

Columbia County
20Twenty-Two Budget



2022 Columbia County Annual Budget

Vern E. Gove, Chair



Finance Committee

Matthew L. Rohrbeck, Chair

Christopher Polzer, Vice Chair

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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 2022 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 1.26%.

Computation of Allowable Levy:

2021 Levy	\$28,018,230
Add: Increases/Decreases to Exempt Budgets	
Library	0
County Aid Bridge	-24,110
State Charges	380
Debt Service	181,240
Add: Net New Construction Increase	283,954
Add: Terminated TID	9,932
Add: Levy Limit Adjustment Personal Property Aid	<u>-8,136</u>
2022 Adopted Levy	\$28,461,490
2022 Total State Allowable Levy	\$28,461,490

2022 BUDGET HIGHLIGHTS

OVERVIEW

The Columbia County Property Tax Levy is \$28,461,490, which is an increase of \$443,260, or 2%. The mill rate will drop to 4.422%, which is a 5% decrease.

Significant Factors in the 2022 Columbia County Budget:

USE OF RESERVES

Due to the Levy restrictions, operational needs have exceeded available funding. The Columbia County 2022 Budget has been balanced using \$1,418,420 from the General Fund.

Budgeted Use of Reserves		
	2021	2022
General Fund	1,039,100	1,418,420
General Nonlapsing Accounts	534,100	847,510
Contingency Applied	-	175,000
HHS Nonlapsing Accounts	20,230	3,950
Debt Service Fund Equity	96,370	100,000
General Fund for Solid Waste	2,183,450	-
Health Care Center	846,910	665,690
Highway	1,431,830	1,537,600
	6,151,990	4,748,170

COUNTY TREASURER REVENUE

For the second year in a row, Interest on Investment Earnings has been budgeted at a decrease. This is due to very low interest rates. This increases the County tax levy.

RECYCLING UPGRADE PROJECT

In the 2021 budget a \$2.2 million Recycling Upgrade Project was approved. Project completion is scheduled for Spring, 2022. After installation, it is projected that the overall Solid Waste budgets will need revisions. It is expected that this project will result in greater efficiencies and lower costs.

HEALTH INSURANCE

Rates increased 6%, which is an estimated total cost of \$420,000.

PERSONNEL

A 3% Cost of Living Adjustment has been included for General County Employees.

The Sheriff's Sworn Union Staff also has a 2% adjustment included, based on their signed agreement.

Changes effective in 2021

- Treasurer – (1) Reclass
- Land Information – (1) Reclass
- Corporation Counsel – (2) Reclasses
- Health & Human Services – (2) New Positions, (7) Reclasses
- Facilities Management – (17) Reclasses, (1) Eliminated Position, Implemented On Call Pay
- Solid Waste – (15) Reclasses, Increase LTE/Huber Wages
- Health Care Center – (96) Reclasses, (1) Eliminated Position – after retirement
- Highway – (72) Reclasses

Changes effective in 2022

- Health & Human Services – (3) Reclasses, Increase ADRC Site Manager and Driver Wages
- U.W. Extension – (1) Eliminated Position – Funding transferred to Contingency Fund
- Accounting – (1) New Position – 2022 Only
- MIS – (2) Reclasses
- Land & Water Conservation – (1) New Position – Transfer from U.W. Extension Contracted Services

See page 279 for a detailed list of personnel changes added to the 2022 budget (not included in 2021).

FUNDING OF CAPITAL OUTLAY NEEDS

Department	Capital Outlay \$50,000 & Larger	Amount
Highway	Vehicles, Equipment, Fuel Outlay, and Salt Dome Roof Replacement	\$ 1,223,500
Solid Waste	Trucks and Equipment	587,930
Sheriff	Patrol Cars, Changeover Equipment, Security Camera System, Body Armor, Drones, Glock Guns, Radars, Equipment, Boat Patrol Equipment, and Dive Team Equipment	484,940
Facilities Management	Water Softeners, Jail Water Piping, Huber UPS, and A/C Unit	134,150
MIS	Technology Needs	151,350
Health Care Center	Building and Parking Lot Improvements and Equipment	86,700

A complete listing of Capital Outlay is available on pages 165 – 168 (Pool/Non-pool), pages 247 – 248 (Health Care Center), and pages 275 – 276 (Highway Department) of the budget book.

COUNTY LEVY & MILL RATE INFORMATION

- ▶ See page 1 for a detailed computation of the allowable increase in levy. Net new construction is \$283,954, which is the County's allowable levy increase.
- ▶ Equalized Valuation increased 7%.
- ▶ The County Mill Rate decreased 5%.

SUMMARY

The proposed Mill Rate 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.

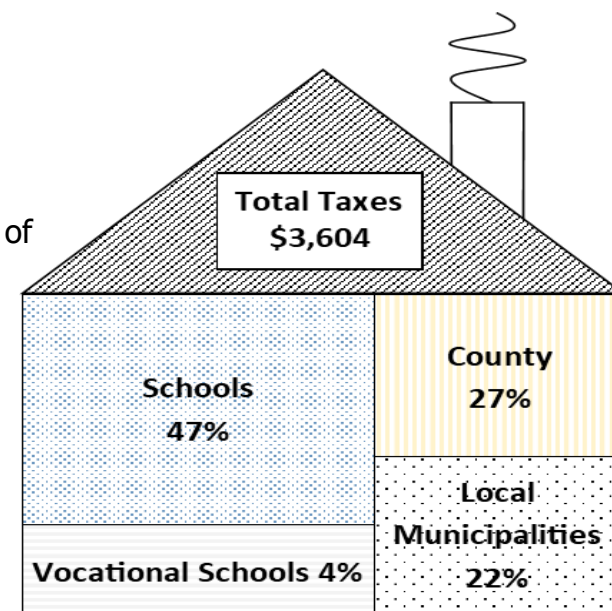
QUICK FACTS

Columbia County's equalized value increased 7%.

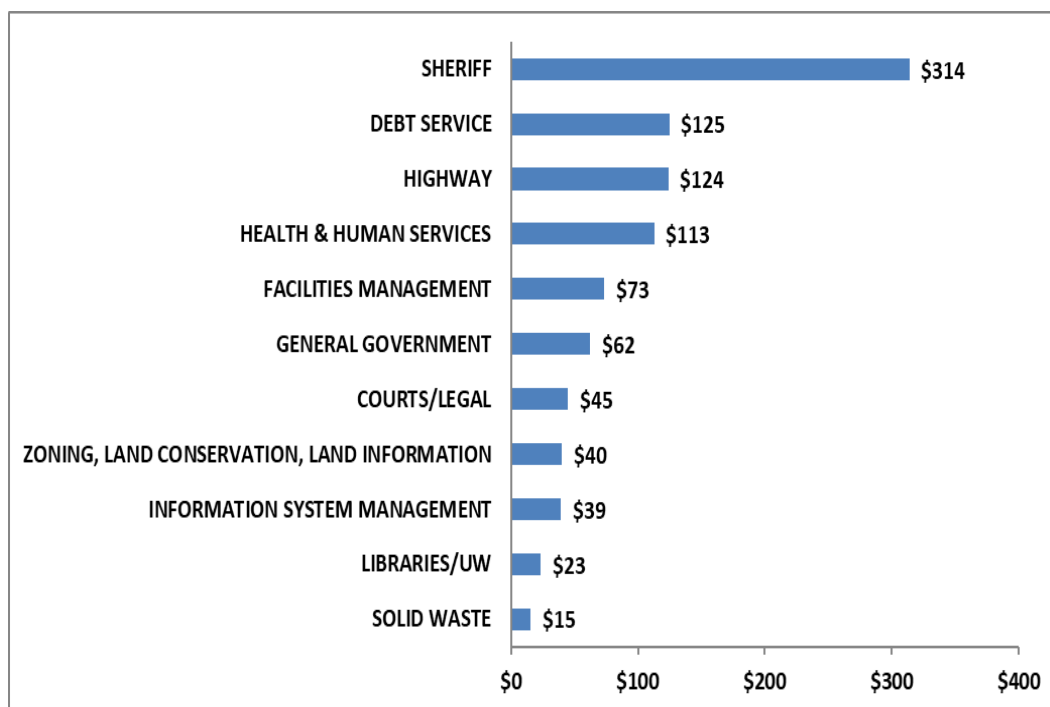
The Columbia County 2022 Property Tax Levy has an increase of \$443,260. The Tax Rate of 4.422 is 5% lower.

The average homeowner (based on historical data from the Columbia County Land Information Department) has a home assessed at \$220,242 and pays a property tax of \$3,604. Of this total, \$973 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).



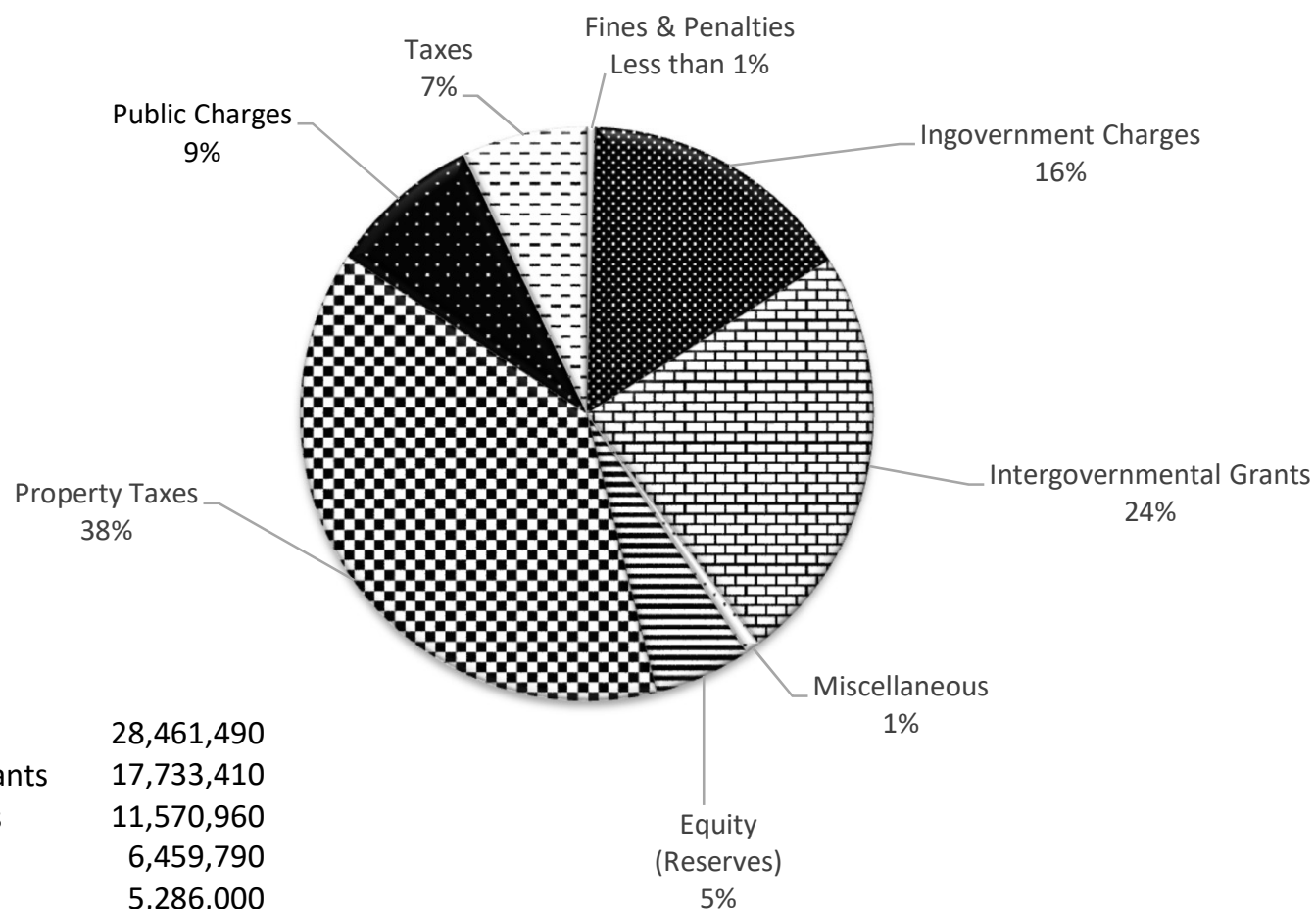
What does your \$973 (average) in County property taxes pay for?



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

2022 Budget

Where the Money Comes From

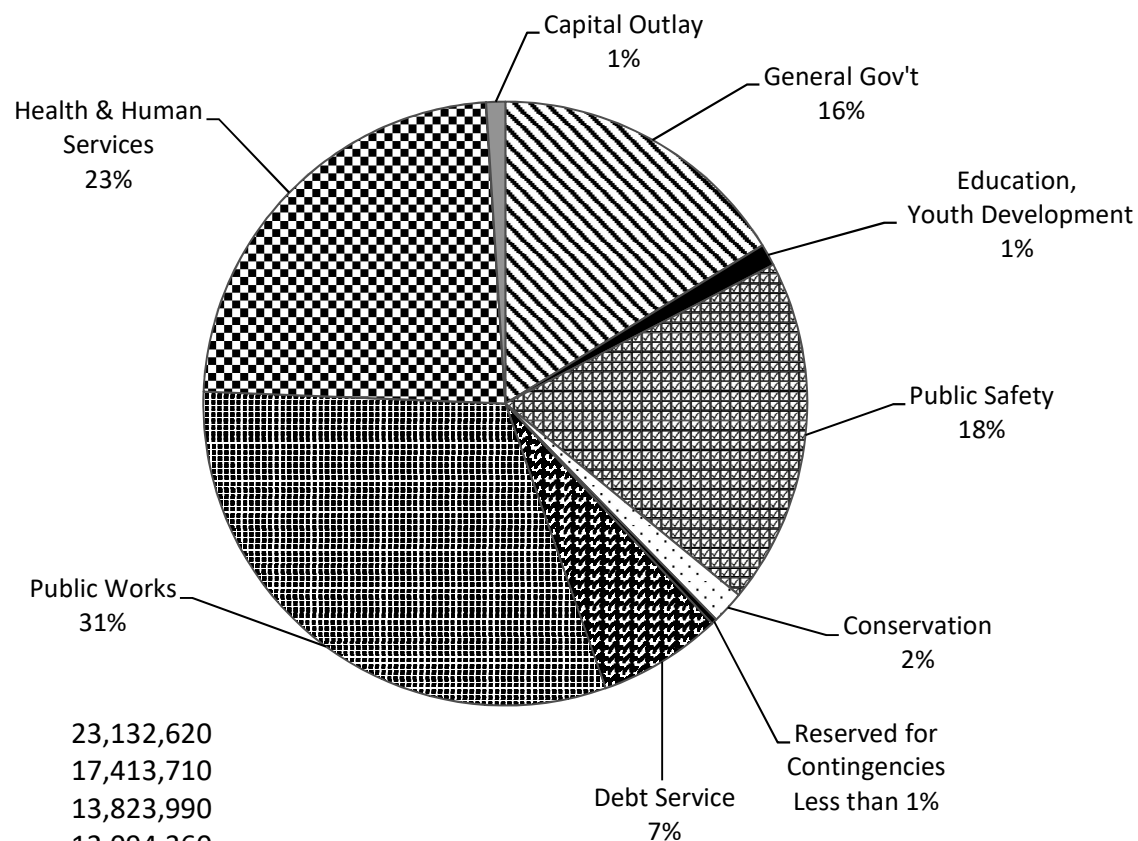


Property Taxes	28,461,490
Intergovernmental Grants	17,733,410
Ingovernment Charges	11,570,960
Public Charges	6,459,790
Taxes	5,286,000
Equity (Reserves)	4,082,480
Miscellaneous	613,520
Fines & Penalties	359,400

Excludes Health Care Center

2022 Budget

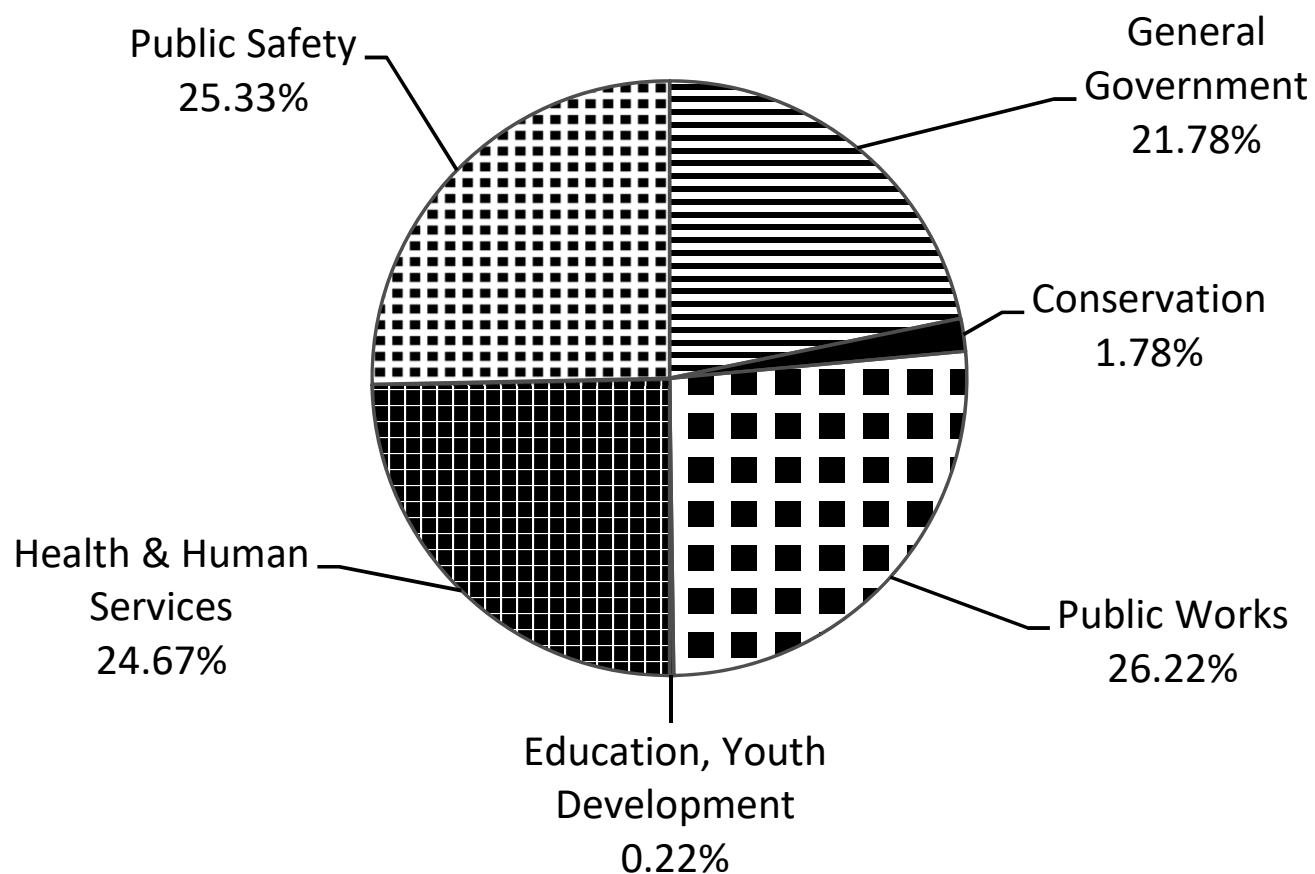
Where the Money Goes



Public Works	23,132,620
Health & Human Services	17,413,710
Public Safety	13,823,990
General Government	12,094,360
Debt Service	4,928,070
Conservation	1,311,190
Education, Youth Development	874,720
Capital Outlay	758,320
Reserved for Contingencies	230,070

Excludes Health Care Center

2022 Budget Authorized Positions by Function



Excludes Health Care Center

COLUMBIA COUNTY
SUMMARY OF BUDGETED REVENUES & EXPENDITURES
ALL FUNDS

	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>2022 ADOPTED</u>	<u>% of Total</u>
REVENUES				
Taxes (Sales, Real Estate)	5,188,000	5,176,000	5,286,000	6.30%
State Aids & Grants	22,971,760	23,840,300	23,949,940	28.55%
Intergovernmental Revenue	10,347,180	10,564,330	11,570,960	13.80%
Charges for Services	8,135,100	8,401,340	8,846,670	10.55%
Fines, Forfeitures & Penalties	354,400	352,900	359,400	0.43%
Licenses & Permits	18,000	18,000	18,000	0.02%
Interest on Investments	800,000	490,000	175,000	0.21%
Miscellaneous Revenue	378,660	426,700	461,010	0.55%
TOTAL REVENUES	48,193,100	49,269,570	50,666,980	60.41%
OTHER SOURCES				
Columbia County Property Tax	27,610,590	28,018,230	28,461,490	33.92%
Equity Applied - Restricted	3,103,870	2,501,110	2,613,290	3.12%
Equity Applied - Committed	300,000	300,000	400,000	0.48%
Equity Applied - General Fund	1,615,430	3,222,550	1,418,420	1.69%
Equity Applied - Assigned	95,230	128,330	316,460	0.38%
TOTAL OTHER	32,725,120	34,170,220	33,209,660	39.59%
TOTAL REVENUES	80,918,220	83,439,790	83,876,640	100.00%
EXPENDITURES BY LINE ITEM				
Salaries	27,967,660	28,515,780	29,238,280	34.85%
Fringe Benefits	14,226,300	13,968,940	14,182,920	16.91%
Debt Service	4,723,400	4,743,200	4,928,440	5.88%
Contracted Services	10,259,180	10,260,390	10,735,290	12.80%
Operating Expense	5,844,580	5,914,710	6,860,150	8.18%
Utilities	1,197,750	1,172,160	1,142,640	1.36%
Insurance Premium	1,667,500	1,640,830	1,566,130	1.87%
Training/Conventions	245,500	205,030	235,860	0.28%
Capital Outlay	2,775,720	2,599,230	2,704,200	3.22%
Capital Projects	0	2,183,450	0	0.00%
Library	752,330	751,870	751,870	0.90%
Human Service Program Costs	2,383,290	2,561,520	2,735,900	3.26%
Aging Program Costs	144,130	149,380	132,020	0.16%
Health Care Center Program Costs	1,234,000	1,250,350	1,355,050	1.62%
Highway Machinery Charge	3,702,000	3,952,780	3,942,040	4.70%
Other	3,036,550	3,011,840	2,797,860	3.34%
Highway County Aid Refunds	169,410	358,330	337,920	0.40%
Reserve for Contingencies	588,920	200,000	230,070	0.27%
TOTAL EXPENDITURES	80,918,220	83,439,790	83,876,640	100.00%

BUDGET SUMMARY

2022
LEVY COMPARISON BY YEARS

LEVY FOR YEAR	EQUALIZED VALUATION(s)	TOTAL COUNTY LEVY(s)	MILL RATE*
2022	6,436,186,576	28,461,490	4.422
2021	6,002,868,200	28,018,230	4.667
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

*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

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
TAXES								
412102	COUNTY SALES TAX	5,225,904	4,700,000	2,853,055	5,200,000	4,800,000	4,800,000	4,800,000
412103	REAL ESTATE TRANSFER FEES	231,846	140,000	151,576	233,000	150,000	150,000	150,000
412110	INTEREST ON TAXES	256,984	224,000	142,329	233,000	224,000	224,000	224,000
412120	PENALTY ON TAXES	130,161	112,000	71,809	117,000	112,000	112,000	112,000
	TOTAL TAXES	5,844,895	5,176,000	3,218,769	5,783,000	5,286,000	5,286,000	5,286,000
INTERGOVERNMENTAL GRANTS & AIDS								
422610	ST AID - CHILD SUPPORT	614,152	650,000	293,822	650,000	650,000	650,000	650,000
422620	CHILD SUPPORT INCENTIVES	135,666	120,000	75,855	120,000	120,000	120,000	120,000
424010	FEDERAL BULLETPROOF VEST	3,925	3,000	0	3,000	3,000	3,000	3,000
424510	FEDERAL EMERGENCY ASSISTANCE	39,203	46,540	0	46,540	47,020	47,020	47,020
431001	STATE SHARED REVENUE	250,178	250,180	0	250,160	250,180	250,180	250,180
431002	ST AID - EXEMPT BUSINESS COMPUTER	32,621	31,850	0	32,000	32,600	32,600	32,600
431003	STATE UTILITY PAYMENT	1,739,911	1,731,790	0	1,731,900	1,700,000	1,700,000	1,700,000
431004	ST AID - WIND TURBINE REVENUE	378,000	378,000	0	378,000	378,000	378,000	378,000
431006	ST AID - PERSONAL PROPERTY	144,709	136,570	136,572	136,572	152,290	152,290	152,290
431110	ST AID - COURT COSTS	211,270	190,000	105,589	150,000	170,000	170,000	170,000
431120	ST AID - GUARDIAN AD LITEM COSTS	82,629	51,000	0	50,000	51,000	51,000	51,000
431200	INDIRECT COST REIMBURSEMENT	109,252	50,000	47,937	95,000	80,000	80,000	80,000
432010	DNR PAYMENTS IN LIEU OF TAXES	56,007	40,000	56,638	56,638	45,000	45,000	45,000
432410	ST AID - VICTIM WITNESS ASSISTANCE	59,607	75,000	38,252	73,000	73,000	73,000	73,000
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	60,000	60,000
433523	ST AID - WLIP PROGRAM	0	15,000	0	18,650	0	0	0
434020	ST AID - BOAT PATROL	0	8,500	0	8,500	8,500	8,500	8,500
434030	ST AID - LAW ENFORCEMENT TRAINING	14,291	15,000	5,089	15,000	15,000	15,000	15,000
434510	ST AID - HAZMAT REIMBURSEMENT	7,336	7,330	0	7,530	7,530	7,530	7,530
434520	ST AID - SARA	25,674	25,440	0	23,393	23,390	23,390	23,390

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
436410	VETERAN SERVICE OFFICER GRANT	11,500	11,500	11,500	11,500	12,650	12,650	12,650
438010	ST AID - RECYCLING GRANT	137,978	138,000	138,637	138,637	138,500	138,500	138,500
438210	ST AID - SNOWMOBILE	78,895	160,000	40,755	218,735	147,000	147,000	147,000
438410	ST AID - LAND CONSERVATION	121,244	123,580	0	123,580	147,650	147,650	147,650
438420	ST AID - WILDLIFE DAMAGE	45,979	36,300	0	42,490	42,490	42,490	42,490
438421	ST AID - CONSERVATION FUND	0	2,100	0	3,099	2,100	2,100	2,100
438430	ST AID - LAND & WATER RESOURCE PLAN	123,246	163,000	0	163,000	180,000	180,000	180,000
438444	ST AID - TARGETED RUNOFF	150,000	548,000	0	401,790	250,000	250,000	250,000
	TOTAL INTERGOVERNMENTAL GRANTS	4,624,273	5,058,680	1,001,646	4,999,714	4,777,900	4,787,900	4,787,900
	LICENSES & PERMITS							
442210	COUNTY CLERK - MARRIAGE LICENSE FEES	12,705	11,500	7,265	11,500	11,500	11,500	11,500
442220	COUNTY CLERK - D.N.R. FEES	46	100	38	50	100	100	100
442240	COUNTY CLERK - LICENSE PLATE SALES	6,668	6,000	3,859	6,000	6,000	6,000	6,000
448410	LWCD - ANIMAL WASTE PERMITS	1,650	400	200	400	400	400	400
	TOTAL LICENSES & PERMITS	21,069	18,000	11,362	17,950	18,000	18,000	18,000
	FINES, FORFEITURES & PENALTIES							
451410	COUNTY ORDINANCE FORFEITURES	155,247	163,500	111,126	163,500	168,000	168,000	168,000
451420	COUNTY SHARE FINES/BOND FORFEITURES	132,808	180,000	91,637	165,000	182,000	182,000	182,000
451430	COUNTY SHARE OCCUPATIONAL LICENSES	0	100	20	60	100	100	100
451440	IGNITION INTERLOCK REVENUE	8,859	9,300	4,986	8,500	9,300	9,300	9,300
	TOTAL FINES, FORFEITURES & PENALTIES	296,914	352,900	207,769	337,060	359,400	359,400	359,400
	PUBLIC CHARGES FOR SERVICES							
460410	CIRCUIT COURT FEES & COSTS	107,752	145,000	62,891	110,000	140,000	140,000	140,000
460510	FAMILY COUNSELING SERVICE FEES	4,815	5,800	2,945	5,000	5,600	5,600	5,600
460520	MARRIAGE LICENSE/MEDIATOR FEES	5,970	6,000	3,320	6,000	6,200	6,200	6,200
460530	MEDIATOR FEES (CLK CTS)	1,003	800	650	1,000	1,000	1,000	1,000
460710	REGISTER IN PROBATE FEES	24,602	25,000	10,476	25,000	25,000	25,000	25,000

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
460711	PROBATE LEGAL FEES REIMB.	787	1,000	719	1,000	1,000	1,000	1,000
461010	CREMATION FEES	62,009	50,000	29,111	50,000	53,000	53,000	53,000
461020	DEATH CERTIFICATE FEES	35,106	30,120	15,399	32,568	30,500	30,500	30,500
461030	MORGUE FEES	4,181	5,000	3,200	6,400	20,000	20,000	20,000
461040	DISINTERMENT FEES	0	110	115	115	110	110	110
461050	REMOVAL FEES	14,015	10,000	6,976	14,000	12,500	12,500	12,500
462020	TAX DEEDS IN REM	12,600	9,600	1,750	8,200	9,600	9,600	9,600
462110	GARNISHMENT FEES	899	1,000	294	500	500	500	500
462420	CHECK ENFORCEMENT FEES	150	300	26	100	100	100	100
462430	D.A. RESTITUTION SURCHARGE	3,607	4,200	9,073	9,500	6,000	6,000	6,000
462630	GENETIC TESTS/COURT FEES	2,335	2,000	461	2,000	2,000	2,000	2,000
462650	NON IVD REVENUE	385	600	700	750	600	600	600
463010	REGISTER OF DEEDS FEES	228,795	150,000	115,815	200,000	165,000	165,000	165,000
463020	REGISTER OF DEEDS CERTIFICATE FEES	28,772	27,000	12,947	26,000	27,500	27,500	27,500
463530	LAND RECORDS FEES	121,824	84,000	69,230	90,000	90,000	90,000	90,000
464011	SHERIFF FEES	31,817	40,000	15,272	30,000	30,000	30,000	30,000
464012	SALE OF ACCIDENT PHOTOS	589	500	95	500	500	500	500
464013	SHERIFF DEPUTY CONTRACT REVENUE	449,398	457,430	190,325	456,869	464,160	464,160	464,160
464015	REVENUE FROM RADIO TOWER LEASE	44,089	44,280	23,556	45,040	44,750	44,750	44,750
464031	HUBER BOARD REVENUE	55,421	125,000	27,488	50,000	100,000	100,000	100,000
464032	BOARD OF STATE INMATES REVENUE	200,652	125,000	221,313	290,000	125,000	125,000	125,000
464033	PRISONER MEDICAL REIMBURSEMENT	24,580	25,000	16,556	25,000	25,000	25,000	25,000
464034	BOARD OF FEDERAL INMATES REVENUE	207,403	100,000	12,586	20,000	81,660	81,660	81,660
464035	BRACELET PROGRAM REVENUE	13,742	10,000	347	2,500	10,000	10,000	10,000
467510	ZONING FEES AND PERMITS	282,416	176,080	160,495	265,655	202,610	202,610	202,610
467520	ZONING SALE REPORTS/MAPS	160	100	80	100	100	100	100
468010	RECYCLING REVENUES	829,564	865,000	444,771	1,100,000	1,140,000	1,140,000	1,140,000
468020	TIPPING FEES	1,096,691	1,102,500	408,436	1,103,000	1,125,000	1,125,000	1,125,000
468025	TIPPING FEES MUNICIPAL CONTRACTS	309,414	343,360	136,102	343,360	382,460	382,460	382,460
468030	CONSTRUCTION & DEMOLITION	738,995	720,000	283,364	695,000	712,400	712,400	712,400
468035	CONTAINER RENTAL	428,558	300,000	198,290	380,000	395,000	395,000	395,000
468038	CART RENTAL	17,038	12,500	5,077	13,500	13,800	13,800	13,800

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
468039	APPLIANCE FEES	158,100	118,000	69,984	130,000	135,000	135,000	135,000
468040	BRUSH/LEAVES DISPOSAL FEE	6,668	7,600	10,014	10,900	8,000	8,000	8,000
TOTAL PUBLIC CHARGES FOR SERVICES		5,554,902	5,129,880	2,570,249	5,549,557	5,591,650	5,591,650	5,591,650
INGOVERNMENT CHARGES								
471510	M.I.S. REVENUE FROM DEPARTMENTS	69,915	72,000	23,430	50,000	52,000	52,000	52,000
472321	ACCOUNTING ADMINISTRATION REVENUE	22,955	8,000	9,585	9,600	8,000	8,000	8,000
472322	AUDIT REVENUE FROM DEPARTMENTS	15,400	17,000	150	17,000	17,000	17,000	17,000
473620	INSURANCE REVENUE FROM DEPARTMENTS	466,751	544,000	479,983	514,539	525,700	525,700	525,700
473621	WORKER'S COMP. INSUR REV FROM DEPTS	690,707	775,000	560,348	610,532	700,000	700,000	700,000
474510	MUNICIPAL HAZ-MAT REIMBURSEMENT	12,225	12,230	12,225	12,225	12,230	12,230	12,230
478010	TRANSPORT OF RECYCLABLES	16,000	16,500	17,000	17,000	18,000	18,000	18,000
478020	RECYCLING REV FROM MUNICIPALITIES	260,678	287,230	119,452	287,300	310,950	310,950	310,950
478021	REFUSE CONTRACT REVENUE	513,173	511,800	198,623	520,000	558,850	558,850	558,850
478410	LWCD - ADMINISTRATION REVENUE	12,623	3,000	765	3,600	3,000	3,000	3,000
TOTAL INGOVERNMENT CHARGES		2,080,427	2,246,760	1,421,561	2,041,796	2,205,730	2,205,730	2,205,730
MISCELLANEOUS REVENUES								
480495	COPY REVENUE - CLERK OF COURTS	7,644	8,500	3,560	6,000	7,000	7,000	7,000
480795	COPY REVENUE - REGISTER IN PROBATE	2,879	2,000	805	2,000	2,000	2,000	2,000
481095	COPY REVENUE - MEDICAL EXAMINER	2,929	400	471	1,000	1,000	1,000	1,000
482010	INTEREST ON INVESTMENTS	765,032	490,000	67,755	190,000	175,000	175,000	175,000
482210	LOCAL BALLOT/SUPPORT COSTS	33,959	29,750	30,348	30,348	30,000	30,000	30,000
482211	VOTER REGISTRATION FEES	17,635	17,600	18,350	18,350	17,600	17,600	17,600
482296	COPY REVENUE - COUNTY CLERK	4,048	5,000	1,965	5,000	5,000	5,000	5,000
482495	COPY REVENUE - D.A.	13,710	17,500	8,825	17,000	12,000	13,500	13,500
483095	COPY REVENUE - DEEDS	42,996	32,000	21,741	43,480	38,000	38,000	38,000
483096	REG OF DEEDS INTERNET USAGE FEE	100,860	55,000	40,106	80,212	80,000	80,000	80,000
483420	RENT - COURTHOUSE	3,169	3,170	1,584	3,169	3,170	3,170	3,170

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
483422	RENT - LAW ENFORCEMENT BUILDING	8,954	8,900	0	0	0	0	0
483435	RENT - OLD RECYCLING CENTER	1,000	1,000	1,000	1,000	1,000	1,000	1,000
483450	RENT - ADMINISTRATION BUILDING	6,252	6,250	3,647	6,250	6,250	6,250	6,250
483451	RENT - HHS BUILDING	28,373	27,060	15,111	27,059	27,060	27,060	27,060
483510	SALE MAPS/NOTICES/SEARCHES	99	500	421	500	500	500	500
483530	LAND RECORDS SYSTEM - DATA SALES	317	250	225	500	500	500	500
483595	COPY REVENUE - LAND INFO	38	250	13	250	250	250	250
488401	SALE LWCD TREES	45,421	40,610	56,083	56,083	50,000	50,000	50,000
489912	SALE OF AUTO - SHERIFF	35,219	30,000	0	39,230	40,000	40,000	40,000
TOTAL MISCELLANEOUS REVENUES		1,120,534	775,740	272,010	527,431	496,330	497,830	497,830
TOTAL REVENUES		GENERAL FUND						
		19,543,014	18,757,960	8,703,366	19,256,508	18,735,010	18,746,510	18,746,510

2022 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EQUITY APP.	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
355800	EQUITY APPLIED - RESTRICTED	150,719	126,000	126,000	176,999	310,000	310,000	310,000
365300	SALES TAX APPLIED	300,000	300,000	300,000	300,000	400,000	400,000	400,000
365400	EQUITY APPLIED - GENERAL FUND	1,615,430	1,039,100	1,039,100	1,039,100	0	1,418,420	1,418,420
371400	EQUITY APPLIED - INSURANCE RESERVE	66,052	8,100	8,100	8,100	26,900	26,900	26,900
375800	EQUITY APPLIED - ASSIGNED NL	14,498	100,000	103,964	130,200	110,610	110,610	110,610
379997	EQUITY APPLIED - CONTINGENCY FUND	0	0	0	0	0	175,000	175,000
TOTAL EQUITY		2,146,699	1,573,200	1,577,164	1,654,399	847,510	2,440,930	2,440,930
TOTAL EQUITY	GENERAL FUND	2,146,699	1,573,200	1,577,164	1,654,399	847,510	2,440,930	2,440,930

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
1723	LAND INFO - WLIP PROGRAM	0	15,000	0	18,650	0	0	0
1724	COUNTY SURVEYOR	52,000	58,000	600	58,000	58,000	58,000	58,000
1940	FACILITIES MANAGEMENT ADMIN	238,085	244,140	114,394	251,196	284,220	290,950	290,950
1941	COURTHOUSE	357,329	374,720	143,245	321,506	359,270	368,510	368,510
1942	LAW ENFORCEMENT CENTER	300,000	319,110	161,148	314,621	326,110	334,520	334,520
1947	OLD RECYCLING CENTER	3,709	4,640	1,321	4,042	4,640	4,640	4,640
1950	ADMINISTRATION BUILDING	357,191	362,000	190,177	374,239	380,340	384,170	384,170
1951	HHS BUILDING	251,534	272,150	129,393	262,492	279,780	282,630	282,630
1960	PROPERTY, LIABILITY, AUTO INSURANCE	784,144	701,700	679,569	711,689	702,200	702,200	702,200
1970	WORKERS COMP INSURANCE	836,979	914,330	779,092	779,092	839,330	839,330	839,330
6310	PLANNING AND ZONING	542,613	616,340	273,817	611,155	626,620	640,350	640,350
9910	ACCOUNTING/HR COMPUTER SYSTEM	9,097	18,360	24,857	48,560	19,040	19,040	19,040
	TOTAL GENERAL GOVERNMENT	10,761,931	11,546,120	6,288,117	11,253,724	11,866,550	12,094,360	12,094,360
	PUBLIC SAFETY							
1944	CO JAIL/HUBER CENTER MAINTENANCE	996,652	1,088,160	531,545	992,463	972,370	980,370	980,370
2115	EMERGENCY MANAGEMENT	118,832	125,710	46,901	122,515	126,920	129,730	129,730
2116	S.A.R.A.	78,060	79,810	35,628	79,235	81,360	83,190	83,190
2117	HAZ-MAT PROGRAM	19,561	19,560	12,225	19,755	19,760	19,760	19,760
2222	SHERIFF ADMINISTRATION	5,951,989	5,985,050	2,896,360	6,031,855	6,196,260	6,220,550	6,220,550
2224	BOAT PATROL	10,096	23,620	4,839	22,811	23,620	23,620	23,620
2226	COLUMBIA COUNTY DIVE TEAM	30,242	39,610	13,187	34,130	39,610	39,610	39,610
2240	DRUG EDUCATION AND ENFORCEMENT	81,181	82,850	28,187	80,900	82,850	82,850	82,850
2250	COUNTY JAIL	5,813,864	4,973,440	2,156,843	4,791,247	4,778,240	4,868,060	4,868,060
2911	9-1-1	136,044	1,312,200	618,507	1,309,366	1,348,220	1,376,250	1,376,250
	TOTAL PUBLIC SAFETY	13,236,521	13,730,010	6,344,222	13,484,277	13,669,210	13,823,990	13,823,990

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
PUBLIC WORKS								
3630	SOLID WASTE ADMINISTRATION	336,771	336,120	157,351	336,970	345,820	353,790	353,790
3631	RECYCLING OPERATION	1,659,310	1,643,300	904,698	1,629,972	1,933,010	1,956,070	1,956,070
3632	REFUSE	3,211,085	2,962,610	1,462,431	3,026,103	3,164,210	3,196,030	3,196,030
	TOTAL PUBLIC WORKS	5,207,166	4,942,030	2,524,480	4,993,045	5,443,040	5,505,890	5,505,890
HEALTH & HUMAN SERVICES								
1645	CHILD SUPPORT	934,709	1,086,550	449,704	1,086,569	1,014,720	1,037,960	1,037,960
4710	VETERANS SERVICE OFFICE	178,923	229,890	92,508	203,432	218,800	223,920	223,920
4720	VETERANS RELIEF	11,218	14,400	0	14,400	14,400	14,400	14,400
	TOTAL HEALTH & HUMAN SERVICES	1,124,850	1,330,840	542,212	1,304,401	1,247,920	1,276,280	1,276,280
EDUCATION, YOUTH DEVELOPMENT								
6110	LIBRARY SYSTEM	752,321	751,970	751,871	751,871	751,970	751,970	751,970
6700	UNIVERSITY EXTENSION PROGRAM	180,375	227,030	99,882	199,660	226,620	111,280	111,280
6711	FAIRS AND EXHIBITS	11,470	0	0	0	11,470	11,470	11,470
	TOTAL EDUCATION, YOUTH DEVELOPMENT	944,166	979,000	851,753	951,531	990,060	874,720	874,720
CONSERVATION & ECONOMIC								
6720	SNOWMOBILE TRAIL GRANT	78,895	160,000	152,035	218,735	147,000	147,000	147,000
6722	SOLID WASTE CLEAN SWEEP PROGRAM	4,400	6,000	0	4,000	6,000	6,000	6,000
7410	LAND & WATER CONSERVATION	508,752	521,830	232,903	518,638	528,890	627,480	627,480
7415	WILDLIFE DAMAGE GRANT	45,979	36,300	23,599	42,490	42,490	42,490	42,490
7421	CONSERVATION FUND PROJECT	1,875	4,200	6,198	6,198	4,200	4,200	4,200
7423	LWCD - TREE PROGRAM	34,563	37,130	48,101	50,294	46,520	46,520	46,520
7430	LWCD - LAND & WATER RESOURCE PLAN	123,246	163,000	69,194	163,000	180,000	180,000	180,000
7444	TARGETED RUNOFF MGMT PROGRAM	150,000	548,000	0	401,790	250,000	250,000	250,000
7510	COMMUNITY ACTION COUNCIL	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL CONSERVATION & ECONOMIC	955,210	1,483,960	539,530	1,412,645	1,212,600	1,311,190	1,311,190

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
CAPITAL OUTLAY								
8000	CAPITAL OUTLAY POOL	922,284	820,480	810,192	1,028,936	764,570	758,320	758,320
	TOTAL CAPITAL OUTLAY	922,284	820,480	810,192	1,028,936	764,570	758,320	758,320
RESERVE FOR CONTINGENCIES								
9997	RESERVE FOR CONTINGENCIES	529,340	200,000	110,836	200,000	200,000	230,070	230,070
	TOTAL RESERVE FOR CONTINGENCIES	529,340	200,000	110,836	200,000	200,000	230,070	230,070
TOTAL EXPENDITURES GENERAL FUND								
		33,681,468	35,032,440	18,011,342	34,628,559	35,393,950	35,874,820	35,874,820
GENERAL FUND								
	TAX LEVY		14,701,280			15,811,430	14,687,380	14,687,380

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
435010	ST AID - PRENATAL CARE COORDINATION	2,807	20,000	0	2,500	5,000	5,000	5,000
435013	ST AID - HEALTH CHECK	1,114	9,900	86	1,430	7,370	7,370	7,370
435020	ST AID - CONSOLIDATED HLTH PROGRAM	455,582	157,040	280,636	619,990	271,800	271,800	271,800
435030	ST AID - WIC	171,798	178,450	71,231	146,062	178,450	178,450	178,450
436010	ST AID - BCA	2,682,219	2,701,990	689,444	2,091,695	2,163,700	2,163,700	2,163,700
436011	ST AID - CCS COST SETTLEMENT	108,980	118,430	118,430	118,430	118,430	118,430	118,430
436013	ST AID - BCA/ADRC	737,258	770,600	202,189	678,088	782,360	782,360	782,360
436015	ST AID - CFA	1,574,043	1,558,740	674,681	1,548,997	1,605,990	1,605,990	1,605,990
436016	ST AID - TPA CLTS	0	0	194,876	567,700	672,440	672,440	672,440
436020	ST AID - INCOME MAINTENANCE	711,106	669,420	276,206	669,420	669,420	669,420	669,420
436025	ST AID - CHILD CARE & DEVELOPMENT	92,861	83,020	18,618	83,020	83,020	83,020	83,020
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	20,574	20,574	20,570	20,570	20,570
436039	ST AID - DRUG COURT PROGRAM	110,950	102,060	12,106	102,060	102,060	102,060	102,060
436040	ST AID - OWI GRANT	84,214	102,070	42,625	102,070	102,070	102,070	102,070
436042	ST AID - WHEAP	85,133	78,060	40,188	81,060	78,060	78,060	78,060
436084	MA THERAPY SERVICES - BIRTH TO 3	33,532	36,200	12,215	24,430	36,200	36,200	36,200
436095	MA CRISIS INTERVENTION	82,079	140,000	38,344	100,000	140,000	140,000	140,000
436096	MA CCS	2,608,929	3,500,000	852,462	2,045,910	3,400,000	3,400,000	3,400,000
436097	MA - MH CSP	225,358	250,000	82,580	200,000	250,000	250,000	250,000
436098	MA CASE MGMT REVENUE	14,308	8,500	2,220	6,300	7,500	7,500	7,500
438506	ST AID - ME IMPROVEMENTS MIPPA	7,941	0	0	0	0	0	0
438501	ST AID - OLDER AMERICANS ACT	0	0	0	0	290,650	290,650	290,650
438507	ST AID - ST HEALTH INSURANCE PROGRAM (SHIP)	3,500	0	0	0	0	0	0
438510	ST AID - COA 111-B SUPPORTIVE SERV.	38,027	52,820	19,523	43,268	0	0	0
438511	ST AID - COA 111-C1 MEALS	21,303	90,210	0	0	0	0	0
438512	ST AID - COA 111-C2 HOME DEL. MEALS	269,995	84,990	65,615	213,875	0	0	0
438513	ST AID - COA 111-D PREVENTIVE HEALTH	945	4,610	314	2,180	0	0	0
438514	ST AID - COA 111-E CAREGIVER	17,676	24,980	2,312	10,660	0	0	0
438515	ST AID - COA SENIOR COMMUNITY SERV.	7,391	7,390	7,391	7,391	0	0	0
438516	ST AID - COA BENEFIT SPECIALIST	53,718	0	0	0	0	0	0
438519	ST AID - ST PHARMACEUTICAL ASST PROGRAM (SPAP)	10,468	0	0	0	0	0	0
438520	ST AID - TRANSPORTATION	153,240	153,240	152,913	152,913	152,920	152,920	152,920

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
438526	ST AID - NSIP-HOME DELIVERED MEALS	8,288	17,910	16,128	17,910	0	0	0
	TOTAL INTERGOVERNMENTAL GRANTS	10,402,837	10,948,700	3,893,907	9,665,433	11,145,510	11,145,510	11,145,510
	PUBLIC CHARGES FOR SERVICES							
465021	FLU VACCINE	3,531	10,980	0	10,980	10,980	10,980	10,980
465022	HEPATITIS B VACCINE	110	900	0	200	900	900	900
465024	TB VACCINE	470	1,550	0	500	1,550	1,550	1,550
465040	INTERDEPT. TRANSLATOR REVENUE	1,005	2,000	2,437	4,500	2,000	2,000	2,000
466040	OWI COURT USER FEES	9,383	7,000	3,061	5,200	7,160	7,160	7,160
466070	STEP PARENT ADOPT PROG	600	900	0	900	900	900	900
466071	JUVENILE SUPERVISION FEES	923	1,500	950	1,500	1,500	1,500	1,500
466075	CLTS - PARENTAL FEE	8,171	5,500	2,733	5,500	5,500	5,500	5,500
466076	TAX INTERCEPT COLLECTIONS	34,055	34,000	43,887	45,000	34,000	34,000	34,000
466080	3RD PARTY COLLECTIONS - MH	470,764	350,000	151,723	310,000	350,000	350,000	350,000
466081	3RD PARTY COLLECTIONS - AODA	39,522	10,000	5,441	11,000	10,000	10,000	10,000
466084	BIRTH TO 3 COLLECTIONS	3,885	4,300	2,125	4,250	4,300	4,300	4,300
466085	IDP COLLECTIONS	85,598	85,980	50,396	90,500	85,980	85,980	85,980
466087	CPS - SUBSTITUTE CARE COLLECTIONS	103,523	65,000	65,866	120,000	110,000	110,000	110,000
466088	YOUTH & FAMILY COLLECTIONS	42,892	30,000	25,651	45,000	45,000	45,000	45,000
466090	HS MEDICATION ASST. PROGRAM	209	250	133	250	250	250	250
466097	MH/AODA COST SHARES - COPAY	8,795	5,850	1,199	4,000	5,850	5,850	5,850
468501	OLDER AMERICANS ACT PROGRAM REV	0	0	0	0	96,850	101,750	101,750
468515	111-B SUPPORTIVE SERVICES PROGRAM	1,159	940	1,532	2,600	0	0	0
468516	111-C1 CONGREGATE MEALS PROGRAM	8,201	24,500	0	0	0	0	0
468517	111-C2 HOME DELIVERED MEAL PROGRAM	147,804	92,660	85,703	171,500	0	0	0
468518	111-D PREVENTIVE HLTH PROGRAM	85	260	0	0	0	0	0
468519	111-E NATL FAMILY CAREGIVER PROGRAM	736	2,000	428	1,000	0	0	0
468520	COA TRANSPORTATION PROGRAM REV	52,422	49,480	26,918	53,800	58,990	58,990	58,990
468521	AGING FOOT CLINIC REVENUES	5,812	5,600	4,092	7,000	6,310	6,310	6,310
468522	ENSURE PROGRAM INCOME	4,599	6,120	1,378	2,750	5,070	5,070	5,070
468523	BENEFIT SPECIALIST PROGRAM REV	125	450	148	300	450	450	450
486095	COPY REVENUE	2,334	1,800	922	1,850	1,700	1,700	1,700
	TOTAL PUBLIC CHARGES FOR SERVICES	1,036,713	799,520	476,723	900,080	845,240	850,140	850,140
	TOTAL REVENUES							
	HEALTH & HUMAN SERVICES FUND							
		11,439,550	11,748,220	4,370,630	10,565,513	11,990,750	11,995,650	11,995,650

2022 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EQUITY APP.	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
375510	EQUITY APPLIED - ASSIGNED HHS	3,950	3,950	3,950	3,950	3,950	3,950	3,950
375530	EQUITY APPLIED - ASSIGNED HEALTH	16,280	16,280	0	0	0	0	0
TOTAL EQUITY		20,230	20,230	3,950	3,950	3,950	3,950	3,950
TOTAL EQUITY		HEALTH & HUMAN SERVICES FUND						
		20,230	20,230	3,950	3,950	3,950	3,950	3,950

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4401	MENTAL HEALTH SERVICES	5,480,714	5,937,680	2,634,126	4,526,927	5,761,010	5,775,680	5,775,680
4402	MEDICATION ASST. RECOVERY COORD.	16,202	72,300	4,373	18,455	48,910	49,900	49,900
4403	INTOXICATED DRIVER PROGRAM	131	17,500	840	2,000	17,500	17,500	17,500
4404	MEDICATION ASSISTED TREATMENT GRANT	278,470	320,080	52,320	187,132	355,080	355,080	355,080
4410	ECONOMIC SUPPORT	760,083	800,830	363,668	730,295	787,120	804,480	804,480
4420	HS MEDICATION ASST. PROGRAM	0	4,200	0	4,200	4,200	4,200	4,200
4487	WHEAP PROGRAM	85,133	78,060	40,188	81,060	78,060	78,060	78,060
4510	AGENCY MANAGEMENT	225,852	226,230	109,749	225,698	236,230	248,520	248,520
4517	OWI TREATMENT COURT	114,234	128,960	44,526	123,650	142,090	142,090	142,090
4518	DRUG COURT PROGRAM	145,618	124,920	41,220	124,930	137,240	137,240	137,240
4520	SUPPORT AND OVERHEAD	956,306	987,520	465,414	932,603	1,012,090	1,031,000	1,031,000
4530	DIV OF BEHAVIORAL HEALTH & LT CARE	1,132,869	993,890	527,205	1,183,020	1,242,490	1,255,850	1,255,850
4534	FAMILY CARE	424,000	424,000	70,264	423,998	424,000	424,000	424,000
4535	AGING & DISABILITY RESOURCE CENTER	736,508	771,350	337,706	678,738	783,010	783,010	783,010
4536	ADULT PROTECTIVE SERVICES	213,184	245,350	108,252	218,093	245,150	249,850	249,850
4540	DIVISION OF CHILDREN & FAMILY SERVICES	3,666,139	2,951,650	1,760,623	3,416,948	3,044,930	3,079,180	3,079,180
4610	HEALTH SERVICES	518,790	586,360	172,357	346,741	516,510	527,920	527,920
4620	HEALTH CHECK	5,542	5,400	2,761	5,544	4,670	4,670	4,670
4630	STATE CONSOLIDATED HEALTH CONTRACT	427,223	106,140	288,982	580,196	220,200	220,200	220,200
4638	PUBLIC HEALTH PREPAREDNESS	28,359	50,900	19,682	39,794	51,600	51,600	51,600
4641	WIC PROGRAM	171,798	180,450	71,231	146,062	178,650	178,650	178,650
4680	COMMUNICABLE DISEASE CONTROL	8,751	13,430	3,608	11,680	13,430	13,430	13,430
5601	OLD AMERICANS ACT PROGRAM	0	0	0	0	387,500	392,400	392,400
5605	AGING ADMINISTRATION	35,472	36,080	12,716	26,805	36,410	37,230	37,230
5609	ALZHEIMER CAREGIVER SUPPORT	10,629	23,670	4,963	15,240	21,810	21,810	21,810
5610	111-B SUPPORTIVE SERVICES	39,186	53,760	22,488	45,868	0	0	0
5611	111-C1 CONGREGATE MEALS	29,504	114,710	0	0	0	0	0
5612	111-C2 HOME DELIVERED MEALS	426,087	195,560	202,689	403,285	0	0	0
5613	111-D PREVENTIVE HEALTH	1,030	4,870	314	2,180	0	0	0

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020	2021	2021	2021	2022	2022 EXPENDITURES	
		EXPENDITURES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
5614	NATIONAL FAMILY CAREGIVER SUPPORT	18,412	26,980	2,977	11,660	0	0	0
5615	STATE SENIOR COMMUNITY SERVICE	7,391	7,390	7,391	7,391	0	0	0
5616	STATE ELDER BENEFIT SPECIALIST	68,778	0	0	0	0	0	0
5620	ELDERLY TRANSPORTATION	216,744	233,310	103,588	211,824	242,500	242,500	242,500
5630	AGING FOOT CLINIC	4,606	5,600	3,070	6,030	6,310	6,310	6,310
5635	ENSURE SUPPLEMENT PROGRAM	4,068	6,120	1,606	2,575	5,070	5,070	5,070
TOTAL EXPENDITURES HEALTH & HUMAN SERVICES FUND		16,257,813	15,735,250	7,480,897	14,740,622	16,003,770	16,137,430	16,137,430
HEALTH & HUMAN SERVICES FUND								
TAX LEVY			3,966,800			4,009,070	4,137,830	4,137,830

2022 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EQUITY APP.	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
353100	EQUITY APPLIED-RESTRICTED	0	96,370	96,370	96,370	100,000	100,000	100,000
	TOTAL EQUITY	0	96,370	96,370	96,370	100,000	100,000	100,000
	TOTAL EQUITY							
	DEBT SERVICE FUND	0	96,370	96,370	96,370	100,000	100,000	100,000

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
DEBT SERVICE								
8300	DEBT SERVICE-SPACE NEEDS 2 (2016)	429,313	429,320	214,656	429,312	2,414,320	2,414,320	2,414,320
8350	DEBT SERVICE-SPACE NEEDS 3 (2016)	388,000	388,000	194,000	388,000	388,000	388,000	388,000
8400	DEBT SERVICE-2018 REFUND/RESTRUCTURE	1,163,750	1,089,750	269,875	1,089,750	1,467,750	1,467,750	1,467,750
8450	DEBT SERVICE-2019 REFUND/SHERIFF TOWER	2,133,202	2,238,000	69,000	2,238,000	75,000	75,000	75,000
8800	DEBT SERVICE-NEW JAIL/HWY SHOP	609,125	598,130	24,063	598,125	583,000	583,000	583,000
	TOTAL DEBT SERVICE	4,723,390	4,743,200	771,594	4,743,187	4,928,070	4,928,070	4,928,070
	TOTAL EXPENDITURES							
	DEBT SERVICE FUND	4,723,390	4,743,200	771,594	4,743,187	4,928,070	4,928,070	4,928,070
	DEBT SERVICE FUND							
	TAX LEVY		4,646,830			4,828,070	4,828,070	4,828,070

2022 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
CAPITAL PROJECTS FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EQUITY APP.	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
365400	EQUITY APPLIED - GENERAL FUND	0	2,183,450	483,311	1,280,181	0	0	0
	TOTAL EQUITY	0	2,183,450	483,311	1,280,181	0	0	0
	TOTAL EQUITY							
	CAPITAL PROJECTS FUND	0	2,183,450	483,311	1,280,181	0	0	0

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
CAPITAL PROJECTS FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
CAPITAL PROJECTS								
3633	CAPITAL PROJECTS-RECYCLING UPGRADE PROJECT	0	2,183,450	483,311	1,280,181	0	0	0
	TOTAL CAPITAL PROJECTS	0	2,183,450	483,311	1,280,181	0	0	0
	TOTAL EXPENDITURES							
	CAPITAL PROJECTS FUND	0	2,183,450	483,311	1,280,181	0	0	0
	CAPITAL PROJECTS FUND							
	TAX LEVY		0			0	0	0

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
425410	ST AID-SUPPLEMENT PAYMENT PROGRAM	971,030	750,000	0	965,000	750,000	750,000	750,000
MEDICAID								
435414	MEDICAID - ROOM & BOARD	2,592,156	2,822,320	1,366,923	2,733,845	2,679,600	2,679,600	2,679,600
435418	MEDICAID - PROVIDER ASSESSMENT	(193,800)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435421	MEDICAID - TRANSPORTATION	946	2,950	2,870	5,800	4,250	4,250	4,250
	TOTAL MEDICAID	2,399,302	2,631,470	1,272,893	2,545,845	2,490,050	2,490,050	2,490,050
MEDICARE								
435431	MEDICARE - ROOM & BOARD	920,760	1,188,000	605,875	1,188,000	1,237,350	1,237,350	1,237,350
435432	MEDICARE A - P.T.	257,919	338,980	171,446	331,800	336,070	336,070	336,070
435433	MEDICARE A - O.T.	238,020	333,030	145,857	300,570	302,130	302,130	302,130
435434	MEDICARE A - S.T.	155,658	148,200	87,426	148,060	152,500	152,500	152,500
435435	MEDICARE - ADJUSTMENT	369,995	204,660	309,033	467,140	375,700	375,700	375,700
435436	MEDICARE - DRUGS	123,342	145,050	71,856	139,550	142,340	142,340	142,340
435437	MEDICARE B - O.T.	143,197	128,460	81,067	163,610	147,250	147,250	147,250
435439	MEDICARE B - P.T.	215,678	161,900	126,651	238,020	214,220	214,220	214,220
435440	MEDICARE B VACCINES	4,403	3,350	16	3,350	3,350	3,350	3,350
435442	MEDICARE B - S.T.	44,740	39,120	24,865	52,164	46,950	46,950	46,950
435443	MEDICARE - R.T. SUPPLIES	1,953	2,900	0	2,500	2,500	2,500	2,500
435446	MEDICARE OUTPATIENT - PART B	0	1,500	0	1,200	1,200	1,200	1,200
435448	MEDICARE A - XRAY	3,469	3,760	926	3,350	3,350	3,350	3,350
435449	MEDICARE A - LAB	7,883	9,740	4,959	8,250	9,070	9,070	9,070
435450	MEDICARE A - SUPPLIES	0	2,800	774	2,800	2,500	2,500	2,500
	TOTAL MEDICARE	2,487,017	2,711,450	1,630,751	3,050,364	2,976,480	2,976,480	2,976,480
	TOTAL INTERGOVERNMENTAL GRANTS	5,857,349	6,092,920	2,903,644	6,561,209	6,216,530	6,216,530	6,216,530

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
PUBLIC CHARGES FOR SERVICES								
PRIVATE-REVENUE								
435455	VA - ROOM & BOARD	497,803	446,770	287,673	469,770	481,540	481,540	481,540
435458	VA - ANCILLARY CHARGES	468	21,610	12,599	20,930	21,820	21,820	21,820
465405	FAMILY CARE REVENUE	748,730	350,070	314,000	523,900	418,200	418,200	418,200
465407	INSURANCE	213,711	287,450	91,979	150,210	187,200	187,200	187,200
465411	PRIVATE PAY-BED HOLD CHARGES	6,050	9,560	12,795	14,475	10,500	10,500	10,500
465413	PRIVATE PAY-SNF	1,358,396	1,215,480	658,498	1,215,480	1,154,700	1,154,700	1,154,700
465422	PRIVATE ROOM PREMIUM	116,528	123,200	60,416	117,080	124,100	124,100	124,100
	TOTAL PRIVATE-REVENUE	2,941,686	2,454,140	1,437,960	2,511,845	2,398,060	2,398,060	2,398,060
MISC PUBLIC CHARGES								
465431	EMPLOYEE MEALS	10,881	17,800	3,606	6,190	6,820	6,820	6,820
	TOTAL MISC PUBLIC CHARGES	10,881	17,800	3,606	6,190	6,820	6,820	6,820
	TOTAL PUBLIC CHARGES FOR SERVICES	2,952,567	2,471,940	1,441,566	2,518,035	2,404,880	2,404,880	2,404,880
MISCELLANEOUS REVENUE								
485422	RENTAL INCOME	5,400	10,800	6,300	10,800	10,800	10,800	10,800
485425	CATERING REVENUE	2,636	1,750	2,198	3,400	3,400	3,400	3,400
485427	MISC REVENUE-OTHER	3,202	3,440	7,773	9,150	3,700	3,700	3,700
485430	LEVEL 1 NURSING SCREENING	4,350	4,590	1,560	4,590	4,590	4,590	4,590
	TOTAL MISCELLANEOUS REVENUE	15,588	20,580	17,831	27,940	22,490	22,490	22,490
TOTAL REVENUES	COLUMBIA HEALTH CARE CENTER FUND	8,825,504	8,585,440	4,363,041	9,107,184	8,643,900	8,643,900	8,643,900

2022 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EQUITY APP.	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
328500	EQUITY APPLIED - RESTRICTED	0	846,910	0	443,834	665,690	665,690	665,690
	TOTAL EQUITY	0	846,910	0	443,834	665,690	665,690	665,690
	TOTAL EQUITY							
	COLUMBIA HEALTH CARE CENTER FUND							
		0	846,910	0	443,834	665,690	665,690	665,690

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4211	NURSING ADMINISTRATION	644,283	672,080	312,222	705,230	588,530	588,530	588,530
4212	REGISTERED NURSES	843,769	864,990	388,111	895,960	903,030	903,030	903,030
4213	LICENSED PRACTICAL NURSES	760,933	868,130	324,627	752,580	768,630	768,630	768,630
4214	NURSES AIDES	2,097,709	2,432,860	937,316	2,378,084	2,434,700	2,434,700	2,434,700
4215	ADMINISTRATION ASSISTANTS	64,377	65,470	32,252	68,062	70,630	70,630	70,630
4220	NURSING OTHER EXPENSE	827,921	834,200	488,056	980,750	925,150	925,150	925,150
4221	PHARMACY	142,090	135,000	79,998	145,750	141,700	141,700	141,700
4231	PHYSICIAN CARE	21,770	24,500	10,170	22,995	24,500	24,500	24,500
4241	SOCIAL SERVICES ADMIN	81,943	82,490	37,984	82,490	103,950	103,950	103,950
4242	SOCIAL SERVICES PERSONNEL	102,302	100,270	46,858	100,235	102,280	102,280	102,280
4250	ACTIVITY ADMIN	90,472	92,250	43,273	92,222	93,870	93,870	93,870
4253	ACTIVITY AIDE	125,345	172,800	78,903	178,130	183,990	183,990	183,990
4254	ACTIVITY OTHER EXPENSE	4,544	8,000	2,844	6,000	8,000	8,000	8,000
4271	DIETARY ADMINISTRATION	80,230	115,710	69,949	116,912	78,400	78,400	78,400
4272	DIETARY PERSONNEL	482,213	518,440	205,966	503,570	504,200	504,200	504,200
4273	DIETARY OTHER EXPENSE	258,119	283,560	121,860	262,800	279,100	279,100	279,100
4282	PLANT OPERATION PERSONNEL	105,894	114,230	48,381	104,186	106,980	106,980	106,980
4287	PLANT OPERATION OTHER EXPENSE	210,836	283,200	140,806	279,800	277,700	277,700	277,700
4289	MOTOR VEHICLE	1,792	9,000	1,292	3,500	9,000	9,000	9,000
4312	ENVIRONMENTAL SERVICES ADMIN	68,099	70,100	32,586	70,099	71,830	71,830	71,830
4313	ENVIRONMENTAL SERVICES PERSONNEL	420,705	482,630	184,056	481,710	471,150	471,150	471,150
4318	ENVIRONMENTAL SERVICES OTHER	42,323	54,000	22,351	46,990	53,500	53,500	53,500
4351	ADMINISTRATOR	204,763	199,930	92,463	199,905	200,760	200,760	200,760
4352	GENERAL ADMINISTRATION	258,140	320,330	144,335	306,084	282,240	282,240	282,240

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
4353	MEDICAL RECORDS	91,315	93,090	43,007	92,256	94,360	94,360	94,360
4354	ACCOUNTING	74,078	74,130	34,537	74,345	75,270	75,270	75,270
4357	ADMINISTRATION OTHER EXPENSE	109,254	150,480	78,159	136,255	154,310	154,310	154,310
4358	FIXED ADMINISTRATION	434,310	228,480	300,276	410,718	215,130	215,130	215,130
8010	OUTLAY	124,831	82,000	7,284	53,400	86,700	86,700	86,700
TOTAL HEALTH & HUMAN SERVICES		8,774,360	9,432,350	4,309,922	9,551,018	9,309,590	9,309,590	9,309,590
TOTAL EXPENDITURES COLUMBIA HEALTH CARE CENTER FUND		8,774,360	9,432,350	4,309,922	9,551,018	9,309,590	9,309,590	9,309,590
COLUMBIA HEALTH CARE CENTER FUND								
TAX LEVY			0			0	0	0

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
437010	ST TRANSPORTATION AIDS	1,799,350	1,740,000	453,055	1,812,221	1,800,000	1,800,000	1,800,000
	TOTAL INTERGOVERNMENTAL GRANTS	1,799,350	1,740,000	453,055	1,812,221	1,800,000	1,800,000	1,800,000
INTERGOVERNMENTAL CHARGE FOR SERVICES								
REVENUE FROM STATE								
437020	REVENUE FROM STATE-SUPERVISION	115,796	136,560	55,900	122,513	133,780	138,230	138,230
437022	REVENUE FROM STATE-RADIO	6,132	5,000	7,978	7,978	7,200	7,200	7,200
437023	REVENUE FROM STATE-GEN. PUBLIC LIAB.	38,319	36,000	18,459	18,459	32,000	32,000	32,000
437024	ST SALT STORAGE REIMB.	27,224	32,500	31,809	31,809	32,500	32,500	32,500
437033	ST AID LOCAL ROAD IMPROVEMENT	200,346	0	0	0	1,200,000	1,200,000	1,200,000
437045	ST AID-WINTER READINESS	45,344	45,340	31,203	31,203	37,500	37,500	37,500
477311	ROUTINE MAINTENANCE-STATE	2,820,617	2,694,180	1,278,059	2,687,957	2,603,130	2,603,130	2,603,130
477312	SNOW & ICE CONTROL	917,267	1,253,680	716,694	1,263,429	1,107,810	1,107,810	1,107,810
477313	ROAD & BRIDGE CONSTRUCTION	202,310	172,000	45,989	645,495	197,810	197,810	197,810
477520	RECORDS & REPORTS-STATE	185,187	195,000	88,537	195,000	200,000	200,000	200,000
477620	ST EQUIPMENT STORAGE REIMB	147,686	145,000	145,559	145,559	145,000	145,000	145,000
	TOTAL REVENUE FROM STATE	4,706,228	4,715,260	2,420,187	5,149,402	5,696,730	5,701,180	5,701,180
REVENUE FROM MUNICIPALITIES/OTHER								
477200	CO AID ROAD REVENUE	881,187	845,540	14,857	844,865	841,990	841,990	841,990
477411	MAINTENANCE-MUNICIPALITIES/OTHER	2,248,893	2,263,620	1,000,628	2,261,045	2,300,830	2,300,830	2,300,830
477416	CO AID BRIDGE REVENUE	244,206	232,720	0	232,438	180,090	180,090	180,090
477511	REVENUE FROM MAINTENANCE-PRIVATE	261,865	110,160	80,164	224,169	182,040	182,040	182,040
477530	RECORDS & REPORTS-MUNICIPALITIES	106,203	100,320	45,208	105,500	115,000	115,000	115,000

2022 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 REVENUES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 REVENUES	
							RECOMMENDED	ADOPTED
477540	RECORDS & REPORTS-COUNTY AID	51,796	45,000	626	35,600	35,600	35,600	35,600
477550	RECORDS & REPORTS-PRIVATE	8,072	4,950	1,117	9,870	8,500	8,500	8,500
	TOTAL REVENUE FROM MUNIC./OTHER	3,802,222	3,602,310	1,142,600	3,713,487	3,664,050	3,664,050	3,664,050
	TOTAL INTERGOVERNMENTAL CHRG FOR SERVICES	8,508,450	8,317,570	3,562,787	8,862,889	9,360,780	9,365,230	9,365,230
	MISCELLANEOUS REVENUE							
487035	WINTER ROAD MATERIAL REVENUE	79,999	120,380	69,339	90,000	115,690	115,690	115,690
	TOTAL MISCELLANEOUS REVENUE	79,999	120,380	69,339	90,000	115,690	115,690	115,690
	TOTAL REVENUES							
	HIGHWAY INTERNAL SERVICE FUND							
		10,387,799	10,177,950	4,085,181	10,765,110	11,276,470	11,280,920	11,280,920

2022 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EQUITY APP.	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
322610	EQUITY APPLIED - RESTRICTED STIP	176,100	109,330	109,330	109,330	215,100	215,100	215,100
328500	EQUITY APPLIED - RESTRICTED	1,500,000	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500
TOTAL EQUITY		1,676,100	1,431,830	1,431,830	1,431,830	1,537,600	1,537,600	1,537,600
TOTAL EQUITY		HIGHWAY INTERNAL SERVICE FUND						
		1,676,100	1,431,830	1,431,830	1,431,830	1,537,600	1,537,600	1,537,600

2022 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2020 EXPENDITURES	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
PUBLIC WORKS								
3110	HIGHWAY ADMINISTRATION	534,799	512,760	219,632	510,466	525,490	525,490	525,490
3191	SUPERVISION	231,592	273,130	111,799	245,026	267,560	276,460	276,460
3192	RADIO EXPENSES	13,381	17,130	12,231	17,122	16,880	16,880	16,880
3193	GENERAL PUBLIC LIABILITY	76,853	81,520	76,021	76,021	69,500	69,500	69,500
3240	MACHINERY OPERATIONS COST POOL	(74,808)	45,340	31,203	31,203	37,500	37,500	37,500
3311	C.T.H. MAINTENANCE	2,969,413	3,237,800	1,485,838	3,233,387	3,275,300	3,325,170	3,325,170
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	3,129,293	2,793,580	643,543	2,790,953	3,993,580	4,023,000	4,023,000
3314	STIP-COUNTY AID BRIDGE	176,100	198,740	20,025	198,770	227,660	227,660	227,660
3315	SALT EXPENSE	57,974	120,380	68,932	90,000	115,690	115,690	115,690
3321	ROUTINE MAINTENANCE ON STATE HWYS	2,820,617	2,694,180	1,278,059	2,687,957	2,603,130	2,603,130	2,603,130
3322	SNOW & ICE CONTROL-STATE HWYS	917,267	1,253,680	716,694	1,263,429	1,107,810	1,107,810	1,107,810
3328	ROAD & BRIDGE CONSTR. ON STATE	202,310	172,000	45,989	645,495	197,810	197,810	197,810
3331	MAINTENANCE-TOWNS, VILLAGES, CITIES	2,248,893	2,263,620	1,000,628	2,261,045	2,300,830	2,300,830	2,300,830
3333	COUNTY AID ROAD CONSTRUCTION	1,019,084	1,021,080	187,092	1,017,100	1,021,230	1,021,230	1,021,230
3334	COUNTY AID BRIDGE	255,697	326,100	132,037	364,475	326,210	326,210	326,210
3371	MISC PROJECTS/INVENTORY SALES	261,865	110,160	80,164	224,169	182,040	182,040	182,040
3390	COUNTY PARKS	25,333	42,650	15,716	32,667	46,120	46,820	46,820
8020	CAPITAL OUTLAY POOL	1,128,537	1,149,250	338,764	1,538,753	1,280,200	1,223,500	1,223,500
TOTAL PUBLIC WORKS		15,994,200	16,313,100	6,464,367	17,228,038	17,594,540	17,626,730	17,626,730
TOTAL EXPENDITURES		HIGHWAY INTERNAL SERVICE FUND						
		15,994,200	16,313,100	6,464,367	17,228,038	17,594,540	17,626,730	17,626,730
HIGHWAY INTERNAL SERVICE FUND								
TAX LEVY			4,703,320			4,780,470	4,808,210	4,808,210

2022 COLUMBIA COUNTY BUDGET
SUMMARY - ALL FUNDS

ACCOUNT NAME	2020 ACTUAL	2021 BUDGET	2021 6 MO. ACTUAL	2021 TOTAL EST.	2022 DEPT REQUEST	2022 RECOMMENDED	2022 ADOPTED
TOTAL REVENUES BY CATEGORY							
TAXES	5,844,895	5,176,000	3,218,769	5,783,000	5,286,000	5,286,000	5,286,000
INTERGOVERNMENTAL GRANTS & AIDS	22,683,809	23,840,300	8,252,252	23,038,577	23,939,940	23,949,940	23,949,940
LICENSES & PERMITS	21,069	18,000	11,362	17,950	18,000	18,000	18,000
FINES, FORFEITURES & PENALTIES	296,914	352,900	207,769	337,060	359,400	359,400	359,400
PUBLIC CHARGES FOR SERVICES	9,544,182	8,401,340	4,488,538	8,967,672	8,841,770	8,846,670	8,846,670
INTERGOVERNMENTAL CHRGS FOR SERVICES	10,588,877	10,564,330	4,984,348	10,904,685	11,566,510	11,570,960	11,570,960
MISCELLANEOUS REVENUES	1,216,121	916,700	359,180	645,371	634,510	636,010	636,010
GRAND TOTAL	50,195,867	49,269,570	21,522,218	49,694,315	50,646,130	50,666,980	50,666,980
TOTAL EQUITY							
EQUITY	3,843,029	6,151,990	3,592,625	4,910,564	3,154,750	4,748,170	4,748,170
GRAND TOTAL	3,843,029	6,151,990	3,592,625	4,910,564	3,154,750	4,748,170	4,748,170
TOTAL EXPENDITURES BY CATEGORY							
GENERAL GOVERNMENT	10,761,931	11,546,120	6,288,117	11,253,724	11,866,550	12,094,360	12,094,360
PUBLIC SAFETY	13,236,521	13,730,010	6,344,222	13,484,277	13,669,210	13,823,990	13,823,990
PUBLIC WORKS	21,201,366	21,255,130	8,988,847	22,221,083	23,037,580	23,132,620	23,132,620
HEALTH & HUMAN SERVICES	26,157,023	26,498,440	12,333,031	25,596,041	26,561,280	26,723,300	26,723,300
EDUCATION & YOUTH DEVELOPMENT	944,166	979,000	851,753	951,531	990,060	874,720	874,720
CONSERVATION & ECONOMIC	955,210	1,483,960	539,530	1,412,645	1,212,600	1,311,190	1,311,190
DEBT SERVICE	4,723,390	4,743,200	771,594	4,743,187	4,928,070	4,928,070	4,928,070
CAPITAL PROJECTS	0	2,183,450	483,311	1,280,181	0	0	0
CAPITAL OUTLAY	922,284	820,480	810,192	1,028,936	764,570	758,320	758,320
RESERVE FOR CONTINGENCIES	529,340	200,000	110,836	200,000	200,000	230,070	230,070
GRAND TOTAL	79,431,231	83,439,790	37,521,433	82,171,605	83,229,920	83,876,640	83,876,640
COLUMBIA COUNTY TAX LEVY		28,018,230			29,429,040	28,461,490	28,461,490

COLUMBIA COUNTY 2021-2022 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2022 LEVY	2021 LEVY	INCREASE DECREASE
1190	COUNTY BOARD	105,960	106,970	(1,010)
1191	COMMISSIONS AND COMMITTEES	68,150	61,650	6,500
1212	CIRCUIT COURT OPERATIONS	14,680	14,570	110
1216	REGISTER IN PROBATE	185,010	179,220	5,790
1218	FAMILY COURT MEDIATOR	28,500	26,800	1,700
1220	CLERK OF COURTS	684,730	660,340	24,390
1240	COUNTY COURT COMMISSIONER	98,420	85,520	12,900
1270	MEDICAL EXAMINER	211,120	233,280	(22,160)
1271	SAFETY & WELLNESS	5,000	5,000	0
1410	COUNTY CLERK	334,270	324,650	9,620
1420	ELECTIONS	22,850	2,070	20,780
1425	STATE SPEC CHARGES	1,740	1,360	380
1431	HUMAN RESOURCES & PERSONNEL	456,410	434,650	21,760
1432	UNEMPLOYMENT CONTROL	50,000	35,000	15,000
1433	EMPLOYEE RETIREMENT PAYOUT POOL	435,190	403,660	31,530
1440	M.I.S. OPERATIONS	931,030	866,450	64,580
1451	M.I.S. INFORMATION TECHNOLOGY POOL	434,330	432,230	2,100
1510	COUNTY ACCOUNTING	754,050	699,040	55,010

COLUMBIA COUNTY 2021-2022 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2022 LEVY	2021 LEVY	INCREASE DECREASE
1511	SINGLE AUDIT	42,830	38,480	4,350
1512	INDIRECT COST ALLOCATION PLAN	5,810	5,810	0
1560	COUNTY TREASURER	283,700	283,750	(50)
1560	COUNTY TREASURER REVENUE	(511,000)	(826,000)	315,000
1610	DISTRICT ATTORNEY	450,940	449,060	1,880
1615	TEEN COURT	20,240	19,330	910
1640	CORPORATION COUNSEL	265,300	253,190	12,110
1645	CHILD SUPPORT	265,360	313,950	(48,590)
1710	REGISTER OF DEEDS	(148,420)	(98,950)	(49,470)
1720	LAND INFORMATION	566,220	539,320	26,900
1724	COUNTY SURVEYOR	58,000	58,000	0
1940	FACILITIES MANAGEMENT	290,950	244,140	46,810
1941	COURTHOUSE	365,340	371,550	(6,210)
1942	LAW ENFORCEMENT CENTER	334,520	310,210	24,310
1944	CO JAIL/HUBER CENTER MAINTENANCE	980,370	1,088,160	(107,790)
1947	OLD RECYCLING CENTER	3,640	3,640	0
1950	ADMINISTRATION BUILDING	377,920	355,750	22,170
1951	HEALTH & HUMAN SERVICES BLDG.	255,570	245,090	10,480

COLUMBIA COUNTY 2021-2022 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2022 LEVY	2021 LEVY	INCREASE DECREASE
1960	PROP, LIAB, AUTO INSURANCE	149,600	149,600	0
1970	WORKER'S COMPENSATION	139,330	139,330	0
2115	EMERGENCY MANAGEMENT	82,710	79,170	3,540
2116	S.A.R.A.	59,800	54,370	5,430
2222	SHERIFF ADMINISTRATION	5,707,890	5,469,120	238,770
2224	BOAT PATROL	15,120	15,120	0
2226	COLUMBIA COUNTY DIVE TEAM	39,610	39,610	0
2240	DRUG EDUCATION AND ENFORCEMENT	82,850	82,850	0
2250	COUNTY JAIL	4,526,400	4,588,440	(62,040)
2911	9-1-1	1,331,500	1,267,920	63,580
3630	SOLID WASTE ADMINISTRATION	353,790	336,120	17,670
3631	RECYCLING OPERATIONS	213,620	218,570	(4,950)
3632	REFUSE	520	(35,150)	35,670
4710	VETERANS SERVICE OFFICE	211,270	218,390	(7,120)
4720	VETERANS RELIEF	14,400	14,400	0
6110	LIBRARY SYSTEM	751,970	751,970	0
6310	PLANNING AND ZONING	437,640	440,160	(2,520)
6700	UNIVERSITY EXTENSION PROGRAM	111,280	227,030	(115,750)

COLUMBIA COUNTY 2021-2022 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2022 LEVY	2021 LEVY	INCREASE DECREASE
6711	FAIRS AND EXHIBITS	11,470	0	11,470
6722	SOLID WASTE CLEAN SWEEP PROGRAM	6,000	6,000	0
7410	LAND & WATER CONSERVATION DEPARTMENT	476,430	394,850	81,580
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
8000	CAPITAL OUTLAY POOL	718,320	790,480	(72,160)
9910	ACCOUNTING/HR COMPUTER SYSTEM	8,430	18,360	(9,930)
200	HEALTH & HUMAN SERVICES FUND	4,137,830	3,966,800	171,030
610	COLUMBIA HEALTH CARE CENTER FUND	0	0	0
TOTAL GENERAL FUND BUDGET		28,322,630	27,466,570	856,060

COLUMBIA COUNTY 2021-2022 BUDGET COMPARISON

GENERAL FUND - OTHER

DEPT.	BUDGET	2022 LEVY	2021 LEVY	INCREASE DECREASE
100.355800	JAIL ASSESSMENT EQUITY	(75,000)	(100,000)	25,000
100.365300	SALES TAX APPLIED	(400,000)	(300,000)	(100,000)
100.365400	GENERAL FUND APPLIED	(1,418,420)	(1,039,100)	(379,320)
100.379997	CONTINGENCY FUND APPLIED	(175,000)	0	(175,000)
100.412102	COUNTY SALES TAX	(4,800,000)	(4,700,000)	(100,000)
100.431001	STATE SHARED REVENUE	(250,180)	(250,180)	0
100.431002	ST AID - EXEMPT BUSINESS COMPUTERS	(32,600)	(31,850)	(750)
100.431003	STATE UTILITY PAYMENT	(1,700,000)	(1,731,790)	31,790
100.431004	ST AID - WIND TURBINE REVENUE	(378,000)	(378,000)	0
100.431006	ST AID - PERSONAL PROPERTY	(152,290)	(136,570)	(15,720)
100.431110	ST AID - COURT COSTS	(170,000)	(190,000)	20,000
100.431120	ST AID - GUARDIAN AD LITEM FEES	(51,000)	(51,000)	0
100.431200	INDIRECT COST REVENUE	(80,000)	(50,000)	(30,000)
1560.432010	DNR PAYMENTS IN LIEU OF TAXES	(45,000)	(40,000)	(5,000)
9997	CONTINGENCY RESERVE	230,070	200,000	30,070
8300	DEBT SERVICE - SPACE NEEDS 2	2,414,320	429,320	1,985,000
8350	DEBT SERVICE - SPACE NEEDS 3	388,000	388,000	0
8400	DEBT SERVICE - 2018 REFUND/RESTRUCTURE	1,467,750	1,089,750	378,000
8450	DEBT SERVICE - 2019 REFUND/SHRF TWR/SFTWR	75,000	2,238,000	(2,163,000)
8800	DEBT SERVICE - NEW JAIL/HWY SHOP	483,000	501,760	(18,760)
TOTAL GENERAL FUND - OTHER BUDGET		(4,669,350)	(4,151,660)	(517,690)
TOTAL GENERAL FUND BUDGET (DEPARTMENT BUDGETS PLUS OTHER)		23,653,280	23,314,910	338,370

COLUMBIA COUNTY 2021-2022 BUDGET COMPARISON

HIGHWAY FUND				
DEPT.	BUDGET	2022 LEVY	2021 LEVY	INCREASE DECREASE
3110	HIGHWAY ADMINISTRATION	166,390	167,490	(1,100)
3191	SUPERVISION	138,230	136,570	1,660
3192	RADIO EXPENSES	9,680	12,130	(2,450)
3193	GENERAL PUBLIC LIABILITY	37,500	45,520	(8,020)
3311	C.T.H. MAINTENANCE	3,325,170	3,237,800	87,370
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	2,823,000	2,793,580	29,420
3314	STIP-COUNTY AID BRIDGE	12,560	89,410	(76,850)
3333	COUNTY AID ROAD CONSTRUCTION	179,240	175,540	3,700
3334	COUNTY AID BRIDGE	146,120	93,380	52,740
3390	COUNTY PARKS	46,820	42,650	4,170
8020	CAPITAL OUTLAY POOL	1,223,500	1,149,250	74,250
620.328500	EQUITY APPLIED	(1,322,500)	(1,322,500)	0
620.437010	TRANSPORTATION AIDS	(1,800,000)	(1,740,000)	(60,000)
620.437024	STATE SALT STORAGE REIMB.	(32,500)	(32,500)	0
620.477620	ST. EQUIPMENT STORAGE REIMB.	(145,000)	(145,000)	0
TOTAL HIGHWAY BUDGET		4,808,210	4,703,320	104,890

2022 COLUMBIA COUNTY PROPERTY TAX ANALYSIS

	2022 LEVY	2021 LEVY	INCREASE DECREASE
TOTAL GENERAL FUND DEPT. BUDGET	28,322,630	27,466,570	856,060
TOTAL GENERAL FUND - OTHER	(4,669,350)	(4,151,660)	(517,690)
TOTAL HIGHWAY FUND	4,808,210	4,703,320	104,890
GRAND TOTALS	28,461,490	28,018,230	443,260

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. In Columbia County, there are 281 State highway miles, 356 County Trunk highway miles and 1,977 miles for all roads and highways. 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.

2020 Columbia County Population

Towns (21)

Arlington	802
Caledonia	1,419
Columbus	653
Courtland	532
Dekorra	2,343
Fort Winnebago	824
Fountain Prairie	910
Hampden	582
Leeds	765
Lewiston	1,220
Lodi	3,312
Lowville	1,010
Marcellon	1,107
Newport	583
Otsego	690
Pacific	2,742
Randolph	757
Scott	923
Springvale	528
West Point	2,008
Wyocena	1,696

Villages (10)

Arlington	834
Cambria	756
Doylestown	290
Fall River	1,793
Friesland	346
Pardeeville	2,067
Poynette	2,534
Randolph	461
Rio	1,078
Wyocena	729

Cities (4)

Columbus	5,187
Lodi	3,139
Portage	10,132
Wisconsin Dells	2,382

Grand Total: 57,134

2021 Equalized Assessment

Towns	\$3,769,292,000	58%
Villages	\$893,886,576	14%
Cities	\$1,773,008,000	28%
	\$6,436,186,576	100%

Where do we live?

Ten Largest Municipalities

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

Where do we work?

Top Ten Industry Groups

<u>Industry Group</u>	<u>Employment</u>
1. Education & Health	6,211
2. Manufacturing	5,269
3. Retail	3,278
4. Leisure & Hospitality	2,678
5. Construction	2,567
6. Professional & Business Services	2,122
7. Financial Activities	1,716
8. Public Administration	1,662
9. Trade, Transportation & Utilities	1,584
10. Other Services	1,228

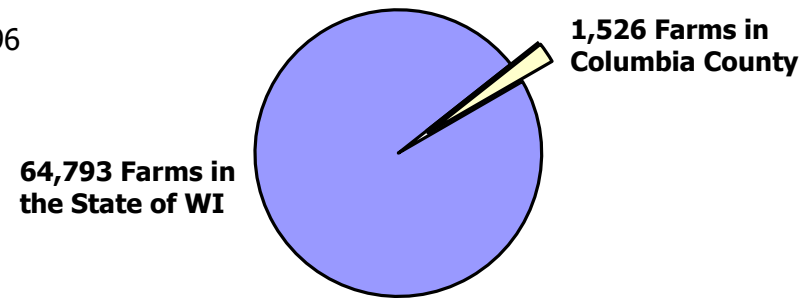
Prominent Public & Private Sector Employers in Columbia County

<u>Company</u>	<u>Product or Service</u>	<u>Size</u>
Aspirus Divine Savior Healthcare	Hospital, Clinic, Nursing Home	500-999
Columbia County	Government	500-999
Portage Community School District	Education	500-999
Penda Form Corporation	Plastic automotive accessories and drainage systems	250-499
Associated Milk Producers Inc.	Cheese packaging and processing	250-499
Columbia Correctional Facility	State maximum security prison	250-499
Saint-Gobain Corp.	Silicon components for medical industry	250-499
Wal-Mart	Department store	250-499
Robbins Manufacturing, Inc.	Metal fabrication	250-499
American Packaging Corp.	Commercial printing	250-499

Agriculture

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

Number of Farms in WI



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.
- The Portage Canal is the only canal in Wisconsin and it is listed on the National Register of Historic Places.

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 2022 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
 - Contingency Fund Applied
 - DNR Payments in Lieu of Taxes
-

COLUMBIA COUNTY 2022 BUDGET

COMPANY NUMBER: 100 GENERAL FUND

GENERAL REVENUES & RESERVES

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
355800	Prior Year Jail Assessment	150,000	150,000	100,000	100,000	100,000	75,000	75,000	75,000
365300	Sales Tax Applied	300,000	300,000	300,000	300,000	300,000	400,000	400,000	400,000
365400	General Fund Applied	1,561,940	1,615,430	1,039,100	1,039,100	1,039,100	0	1,418,420	1,418,420
379997	Contingency Fund Applied	0	0	0	0	0	0	175,000	175,000
412102	County Sales Tax	4,978,035	5,225,904	4,700,000	2,853,055	5,200,000	4,800,000	4,800,000	4,800,000
431001	State Shared Revenue	250,178	250,178	250,180	0	250,160	250,180	250,180	250,180
431002	St Aid - Exempt Business Computer	32,621	32,621	31,850	0	32,000	32,600	32,600	32,600
431003	State Utility Payment	1,718,805	1,739,911	1,731,790	0	1,731,900	1,700,000	1,700,000	1,700,000
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	152,845	144,709	136,570	136,572	136,572	152,290	152,290	152,290
431110	St Aid - Court Costs	211,558	211,270	190,000	105,589	150,000	170,000	170,000	170,000
431120	St Aid - Guardian Ad Litem	73,469	82,629	51,000	0	50,000	51,000	51,000	51,000
431200	Indirect Cost Reimb	75,799	109,252	50,000	47,937	95,000	80,000	80,000	80,000
432010	DNR Payments in Lieu of Taxes	56,687	56,007	40,000	56,638	56,638	45,000	45,000	45,000
	Total Equities and Revenues	9,939,937	10,295,911	8,998,490	4,638,891	9,519,370	8,134,070	9,727,490	9,727,490

COUNTY BOARD

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:

- Work to ensure the Health & Human Services Director's office is relocated/remodeled.
-

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1190 County Board Administration**

Department Head: Vern Gove, Chair

Description	2019 Expended	2020 Expended	2021			2022 Request	F/C	
			Orig. Budget	6 Mo. Actual	Est. Total		Recommended	Adopted
511000 Wages	11,500	11,500	11,500	5,750	11,500	11,500	18,600	18,600
512000 Fringe Benefits	2,516	2,762	3,000	1,439	3,000	3,000	3,800	3,800
511190 Per Diem	13,410	13,440	15,000	7,200	15,000	15,000	15,500	15,500
521100 Contracted Serv - General	0	28,936	20,000	19,231	35,000	10,000	10,000	10,000
521400 Chair/Vice Chair. Exp.	8,682	12,147	19,000	6,638	15,000	19,000	19,000	19,000
523131 Computer Support	7,550	7,820	7,870	7,720	7,720	7,810	7,810	7,810
533110 Office Supplies	2,340	2,487	2,500	1,314	2,500	2,500	2,500	2,500
533120 Publications/Subscriptions	2,570	2,176	2,500	1,408	2,500	2,500	2,500	2,500
533125 Telephone	1,922	1,868	2,000	970	2,000	1,850	1,850	1,850
533130 Dues	8,461	9,495	9,700	9,535	9,535	9,900	9,900	9,900
533140 Travel/Mileage	3,723	3,596	3,500	1,973	3,600	3,600	3,600	3,600
533160 Training/Conventions	6,269	3,476	6,900	2,421	7,465	7,100	7,600	7,600
533170 Postage	394	583	1,000	239	700	800	800	800
534405 FLAG Expense	2,542	1,661	2,500	0	2,500	2,500	2,500	2,500
Total Expenditures	71,879	101,947	106,970	65,838	118,020	97,060	105,960	105,960

FINANCING PROPOSAL

County Appropriation	106,970	97,060	105,960	105,960
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COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1191 Commissions and Committees**

Department Head: Vern Gove, Chair

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511190	Per Diem	39,555	37,305	44,000	21,690	44,000	44,000	50,000	50,000
512000	Fringe Benefits	3,031	2,857	3,500	1,659	3,500	3,500	4,000	4,000
533140	Travel/Mileage	13,187	13,162	14,000	6,898	14,000	14,000	14,000	14,000
533150	Out of County Meals	71	53	150	0	100	150	150	150
Total Expenditures		55,844	53,377	61,650	30,247	61,600	61,650	68,150	68,150
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FINANCING PROPOSAL									
County Appropriation				61,650			61,650	68,150	68,150

COLUMBIA COUNTY 2022 BUDGET

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

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
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
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FINANCING PROPOSAL									
County Appropriation				7,500			7,500	7,500	7,500

COLUMBIA COUNTY 2022 BUDGET

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

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
533110	Office Supplies	135	145	200	64	140	200	200	200
542220	Liability Insurance	334,890	344,233	360,000	333,713	333,713	355,000	355,000	355,000
542230	Property Insurance	167,891	168,385	175,000	174,483	174,483	197,000	197,000	197,000
542240	Auto Insurance	102,093	101,879	105,000	101,951	101,951	105,000	105,000	105,000
542250	Equipment Failure Insurance	18,321	19,063	19,500	18,399	18,399	0	0	0
542280	Claims Contingency	39,581	141,024	30,000	37,956	70,000	30,000	30,000	30,000
542290	Employee Bonds	9,911	9,415	12,000	13,003	13,003	15,000	15,000	15,000
	Total Expenditures	672,822	784,144	701,700	679,569	711,689	702,200	702,200	702,200

FINANCING PROPOSAL

371400	Equity Insurance Fund	0	66,052	8,100	8,100	8,100	26,900	26,900	26,900
473620.220	Ins Rev - Liability	265,634	227,127	296,000	235,530	270,086	275,000	275,000	275,000
473620.230	Ins Rev - Property	124,057	126,255	131,000	131,376	131,376	148,200	148,200	148,200
473620.240	Ins Rev - Auto Collision	99,775	99,215	102,500	99,416	99,416	102,500	102,500	102,500
473620.250	Ins Rev - Equip. Failure	13,262	14,154	14,500	13,661	13,661	0	0	0
473622.220	Ins Recoveries - Liability	7,568	9,107	0	0	4,000	0	0	0
473622.230	Ins Recoveries - Property	3,135	7,143	0	34,941	40,000	0	0	0
473622.240	Ins Recoveries - Auto Collision	4,501	35,490	0	3,187	20,000	0	0	0
Total Equities and Revenues		517,932	584,543	552,100	526,211	586,639	552,600	552,600	552,600
County Appropriation				149,600			149,600	149,600	149,600

COLUMBIA COUNTY 2022 BUDGET

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

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
542260	Workers Compensation	958,449	836,979	914,330	779,092	779,092	839,330	839,330	839,330
	Total Expenditures	958,449	836,979	914,330	779,092	779,092	839,330	839,330	839,330
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FINANCING PROPOSAL									
473621.260	Ins Rev - Work Comp	825,998	690,707	775,000	560,348	610,532	700,000	700,000	700,000
	Total Equities and Revenues	825,998	690,707	775,000	560,348	610,532	700,000	700,000	700,000
County Appropriation				139,330			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?

"The library saved us during the COVID shutdowns...You managed to stay open or give us curbside service, safely, even in the bitter cold."—Lynn (library patron)

"The library helped me start a new business. I went into the library with a question and left a week later with the knowledge to have my own business."—Jeffrey (library patron)

GOALS:

- Build partnerships and develop cooperative programs that support local community needs.
 - Provide high quality technology services and increase access to digital resources.
 - Enhance information resources available at the County's public libraries and develop innovative ways to increase their use and reach new audiences.
 - Continue to support/advocate for increased funding resources for both public and private.
 - Continue an ongoing planning process which responds to the changing library service needs of County residents.
-

COLUMBIA COUNTY 2022 BUDGET

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

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Operating Expenses	100	0	100	0	0	100	100	100
552210	County Library Support	563,550	564,368	565,350	565,350	565,350	578,920	578,920	578,920
552220	Resource Library (Portage)	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
552230	Cross Border Payments	172,331	178,953	177,520	177,521	177,521	163,950	163,950	163,950
Total Expenditures		744,981	752,321	751,970	751,871	751,871	751,970	751,970	751,970

FINANCING PROPOSAL

County Appropriation	751,970	751,970	751,970	751,970
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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, including the clerking of most court hearings. 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.

Did You Know?

Due to the COVID-19 pandemic, the majority of scheduled court hearings were conducted by Zoom. Other hearings, such as jury trials, were simply delayed for over a year.

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.

GOALS:

Clerk of Courts

- Continue to work on the recovery involving the criminal case backlog, through scheduling and follow-up, which resulted from the impact of COVID-19 and the negative effects on the Court system.
- Continue with the processing of the CIB (Crime Information Bureau) fingerprint cards, working with state/federal data centers, and the retention/destruction of old files and exhibits stored in the Clerk of Courts office.
- Prepare for the smooth transition for the Clerk of Court retirement in 2023 through training of staff and assembling resources available to the new Clerk of Court.

Family Court Mediator

- I will continue to grow my mediation skills and knowledge of family court issues by attending conferences/trainings in 2022, and networking with other family court professionals.
 - As the pandemic continues, I will remain current on the best practices for conducting mediation sessions by reviewing the latest information in the field. I will track data for mediation sessions completed in Columbia County and report the information quarterly to the circuit court judges.
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Susan Raimer, Clerk of Courts

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	598,707	607,421	617,960	268,370	617,960	618,900	634,970	634,970
512000 Fringe Benefits	309,714	306,313	309,670	144,131	309,670	314,190	316,500	316,500
511170 Bailiffs	12,220	1,004	8,000	0	3,500	8,000	8,000	8,000
523100 Copy Machine	3,420	3,391	3,430	1,717	3,500	3,430	3,430	3,430
523131 Computer Support	900	770	770	770	770	770	770	770
523200 Other Equipment Maint.	4,666	5,327	6,000	3,734	5,000	5,050	5,050	5,050
533110 Office Supplies	9,707	6,317	10,000	3,592	10,000	10,000	10,000	10,000
533120 Publications/Subscriptions	557	527	600	575	600	620	620	620
533125 Telephone	2,534	2,648	2,200	1,360	2,200	2,200	2,200	2,200
533130 Dues	125	125	150	125	125	150	150	150
533140 Travel/Mileage	42	43	440	0	150	420	420	420
533160 Training/Conventions	709	344	1,400	395	800	1,400	1,400	1,400
533170 Postage	17,727	13,606	20,000	9,516	20,000	20,000	20,000	20,000
535350 Bank Charges	(108)	43	120	71	120	120	120	120
535910 Expert Witness Fees	18,873	16,774	25,000	4,408	12,000	25,000	25,000	25,000
535920 Jury Fees	42,408	502	34,000	3,306	10,000	34,000	34,000	34,000
535921 Jury Expense	4,375	360	4,000	1,034	2,500	5,000	5,000	5,000
535922 Interpreter Expense	13,059	(7,565)	10,500	(2,798)	5,000	10,500	10,500	10,500
535930 Witness Fees	4,758	229	7,500	96	3,500	8,000	8,000	8,000
535940 Guardian Ad Litem	9,258	41,950	45,000	(2,173)	40,000	45,000	45,000	45,000
535945 Court Appointed Atty Fees	46,074	(3,903)	55,000	(23,888)	20,000	55,000	55,000	55,000
535950 Other Legal Fees	3,147	3,503	5,000	1,051	3,500	5,000	5,000	5,000
 Total Expenditures	 1,102,872	 999,729	 1,166,740	 415,392	 1,070,895	 1,172,750	 1,191,130	 1,191,130

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Susan Raimer, Clerk of Courts

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
451410	Co Share Forfeits	135,870	155,247	163,500	111,126	163,500	168,000	168,000	168,000
451420	Co Share Fines/Bond Forf	160,724	132,808	180,000	91,637	165,000	182,000	182,000	182,000
451430	Co Share Occup Licenses	0	0	100	20	60	100	100	100
451440	Ignition Interlock Revenue	8,852	8,859	9,300	4,986	8,500	9,300	9,300	9,300
460410	Court Fees & Costs	143,213	107,752	145,000	62,891	110,000	140,000	140,000	140,000
480495	Copy Revenue	7,956	7,644	8,500	3,560	6,000	7,000	7,000	7,000
Total Equities and Revenues		456,615	412,310	506,400	274,220	453,060	506,400	506,400	506,400
County Appropriation				660,340			666,350	684,730	684,730

PERSONNEL INFORMATION

Authorized Positions: Total 14
 1-Clk of Crt 1-Chief Deputy 9-Deputy 3-Judicial Assist

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: 1218 Family Court Mediator

Department Head: Judge Andrew Voigt

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	29,697	30,849	31,040	13,726	31,040	31,500	32,440	32,440
512000	Fringe Benefits	4,272	4,494	4,820	2,007	4,820	4,970	5,110	5,110
521100	Contracted Services	0	0	500	0	200	500	500	500
523131	Computer Support	460	460	460	460	460	510	510	510
523151	Printer/Scanner Pool	50	0	250	0	100	250	250	250
533110	Office Supplies	29	76	250	43	100	220	220	220
533125	Telephone	176	179	170	85	170	170	170	170
533160	Training/Conventions	315	555	760	250	760	1,000	1,000	1,000
533170	Postage	500	1,000	1,150	0	1,000	1,100	1,100	1,100
Total Expenditures		35,499	37,613	39,400	16,571	38,650	40,220	41,300	41,300

FINANCING PROPOSAL

460510	Family Counseling Service Fee	5,370	4,815	5,800	2,945	5,000	5,600	5,600	5,600
460520	Marriage License/Mediator Fee	6,625	5,970	6,000	3,320	6,000	6,200	6,200	6,200
460530	Mediator Fees (Clk Cts)	1,650	1,003	800	650	1,000	1,000	1,000	1,000
Total Equities and Revenues		13,645	11,788	12,600	6,915	12,000	12,800	12,800	12,800

County Appropriation				26,800			27,420	28,500	28,500
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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 2022 BUDGET

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

Department Head: Judges Hepler, Voigt & Cross

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
523131	Computer Support	540	780	750	750	750	1,170	1,170	1,170
523200	Leases/Maint-Other Equip	629	388	1,250	0	1,250	1,250	1,250	1,250
533110	Office Supplies	2,568	3,187	5,000	996	5,000	5,000	5,000	5,000
533120	Publications/Subscriptions	924	1,131	2,540	148	2,540	2,540	2,540	2,540
533125	Telephone	3,151	3,218	3,000	1,567	3,000	2,690	2,690	2,690
533130	Dues	1,842	1,932	2,030	1,761	2,030	2,030	2,030	2,030
	Total Expenditures	9,654	10,636	14,570	5,222	14,570	14,680	14,680	14,680

FINANCING PROPOSAL

County Appropriation	14,570	14,680	14,680	14,680
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REGISTER IN PROBATE

PROGRAM DESCRIPTION:

Authorization for the Register in Probate/Probate Registrar is provided under the jurisdiction of Wisconsin Statutes Chapter 851 and 865. The Wis. Stats., 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).

Did You Know?

The Smithsonian Institution was established by a bequest of estate funds from James Smithson (1765-1829), a British scientist who left his entire estate, which totaled half a million dollars to the United States. On August 10, 1846, the U.S. Senate passed the act organizing the Smithsonian Institution and was signed into law by President James K. Polk.

GOALS:

- Develop and write local procedures to assist guardians of the estate in completing inventory and annual accounting.
 - Continue to work with the Office of Court Operations in writing the guardianship procedures.
 - Review, electronically store and maintain wills deposited and admitted to probate pursuant to the updated Supreme Court Rule 72.
 - Review, electronically store and maintain wills filed for safekeeping and wills deposited after testator's death, but no probate filed pursuant to the updated Supreme Court Rule 72.
 - Continue to maintain our website and checklist for juvenile, guardianship and probate case types for pro se litigants.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Judge Andrew Voigt

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	96,417	100,113	100,550	44,423	100,550	101,810	104,860	104,860
512000 Fringe Benefits	48,797	49,174	48,860	22,919	48,860	49,900	50,340	50,340
523100 Copy Machine	1,368	1,457	1,410	702	1,410	1,410	1,410	1,410
523131 Computer Support	120	140	140	140	140	140	140	140
523200 Other Equipment Maint.	567	651	550	407	550	550	550	550
533110 Office Supplies	864	683	1,100	595	1,100	1,100	1,100	1,100
533125 Telephone	328	343	250	166	250	250	250	250
533130 Dues	155	155	160	155	155	160	160	160
533160 Training/Conventions	805	0	1,000	50	700	1,000	1,000	1,000
533170 Postage	3,500	3,029	3,500	2,500	3,500	3,500	3,500	3,500
535930 Witness Fees	302	224	300	84	300	300	300	300
535940 Guardian Ad Litem	66,071	34,710	49,000	28,371	49,000	49,000	49,000	49,000
535970 Transcripts	0	0	400	0	400	400	400	400
Total Expenditures	219,294	190,679	207,220	100,512	206,915	209,520	213,010	213,010
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FINANCING PROPOSAL								
460710 Register In Probate Fees	32,335	24,602	25,000	10,476	25,000	25,000	25,000	25,000
460711 Prob. Legal Fees Reimb.	813	787	1,000	719	1,000	1,000	1,000	1,000
480795 Copy Revenue	2,653	2,879	2,000	805	2,000	2,000	2,000	2,000
Total Equities and Revenues	35,801	28,268	28,000	12,000	28,000	28,000	28,000	28,000
County Appropriation			179,220			181,520	185,010	185,010

PERSONNEL INFORMATION

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

MEDICAL EXAMINER

PROGRAM DESCRIPTION:

Coroners/Medical Examiners of Wisconsin are governed by Wisconsin Statutes 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.

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.

Did You Know?

Sailors used to wear earrings that were worth enough to pay for a coffin in case they died in a strange place.

GOALS:

- Continue to provide outstanding personal care as it relates to death and grieving. Our office extends itself beyond death investigation and provides therapeutic interventions to the families of the deceased.
 - Maintain and hire professional staff suitable for the ever changing field of death investigation in a 24/7/365 office.
 - To establish healthy working relationships within county entities to best serve the community together.
 - To promote and provide advancement training as it relates to the death investigation field through virtual trainings, conferences, staff meetings/trainings, and educational reading materials.
 - Participation in community groups including Child Death Review Team, Opioid Fatality Review Team, and to establish a Suicide Review Team for prevention of suicide within Columbia County.
 - Offer internships to high school or college students interested in a career in death investigation. Collaborate with educational curriculums.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Katelyn Schara, Medical Examiner

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	130,112	135,219	135,460	40,699	96,874	114,270	117,700	117,700
511190	Per Diem	0	60,570	40,560	32,245	65,364	60,120	60,120	60,120
512000	Fringe Benefits	53,171	58,432	54,700	17,082	41,852	56,610	57,100	57,100
521100	Autopsies	62,982	59,968	70,000	18,211	50,000	63,150	63,150	63,150
521135	Contracted Deputy Exp.	57,891	0	0	0	0	0	0	0
521155	Cremations	2,780	1,390	2,780	0	2,000	2,780	2,780	2,780
523100	Copy Machine	2,610	2,450	2,260	1,557	2,260	2,450	2,450	2,450
523131	Computer Support	2,700	3,320	3,320	3,260	3,260	3,720	3,720	3,720
523200	Other Equipment Maint.	0	0	450	0	450	400	400	400
532300	Vehicle Maintenance	2,746	3,376	3,000	436	3,000	3,000	3,000	3,000
533110	Office Supplies	1,431	1,840	1,820	1,047	1,820	1,700	1,700	1,700
533125	Telephone	1,058	1,087	1,840	1,077	2,310	3,310	3,310	3,310
533130	Dues	325	415	380	215	380	400	400	400
533160	Training/Conventions	2,267	1,595	1,940	0	1,940	2,000	2,000	2,000
533170	Postage	485	500	500	0	500	500	500	500
534100	Gas/Oil	3,832	2,788	4,500	1,096	4,500	4,000	4,000	4,000
534200	Uniforms/Clothing	60	80	400	0	400	400	400	400
534400	Operating Expenses	4,802	3,070	5,000	2,681	5,000	5,500	5,500	5,500
Total Expenditures		329,252	336,100	328,910	119,606	281,910	324,310	328,230	328,230

FINANCING PROPOSAL

461010	Cremation Fees	55,940	62,009	50,000	29,111	50,000	53,000	53,000	53,000
461020	Death Certificate Fees	32,249	35,106	30,120	15,399	32,568	30,500	30,500	30,500
461030	Morgue Fees	4,634	4,181	5,000	3,200	6,400	20,000	20,000	20,000

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Katelyn Schara, Medical Examiner

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
461040	Disinterment Fees	0	0	110	115	115	110	110	110
461050	Removal Fees	12,641	14,015	10,000	6,976	14,000	12,500	12,500	12,500
481095	Copy Revenue	1,002	2,929	400	471	1,000	1,000	1,000	1,000
Total Equities and Revenues		106,466	118,240	95,630	55,272	104,083	117,110	117,110	117,110
County Appropriation				233,280			207,200	211,120	211,120

PERSONNEL INFORMATION

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

MANAGEMENT INFORMATION SERVICES

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, wireless 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.

Did You Know?

Vladimir Sergeevich Lukyanov built the world's first computer in 1936 that solved differential equations in partial derivatives. The amazing fact is that the machine was driven by water.

GOALS:

- Upgrade the County's wireless infrastructure that will include new security standards and WiFi 6 capabilities.
 - Upgrade the County's financial system.
 - Implement streaming capabilities for the County Board room and allow for collaboration.
 - Migrate from Skype for Business to Microsoft Teams.
 - Develop a new Human Resources application for employment opportunities with Columbia County.
 - Install new routers to optimize internet bandwidth from the County's current internet connections.
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: David Drews, Director

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	652,761	634,400	646,970	283,840	634,299	652,360	675,180	675,180
512000 Fringe Benefits	264,962	259,411	268,090	122,185	242,986	271,230	274,490	274,490
523131 Computer Support	5,480	5,660	5,900	5,400	5,400	5,710	5,710	5,710
523151 Printer/Scanner Pool	353	192	320	147	280	370	370	370
532300 Vehicle Maintenance	121	1,295	2,020	52	2,020	3,220	2,220	2,220
533110 Office Supplies	183	466	500	81	500	500	500	500
533125 Telephone	4,175	4,433	4,670	2,390	4,670	5,050	5,050	5,050
533130 Dues	50	50	100	50	50	100	100	100
533140 Travel/Mileage	13	0	120	0	0	120	120	120
533150 Out of County Meals	0	0	100	0	0	100	100	100
533160 Training/Conventions	8,354	11,159	9,000	595	9,000	15,000	14,000	14,000
533170 Postage	48	96	200	24	100	200	200	200
534100 Gas/Oil	162	147	200	69	200	200	200	200
534310 Computer Software	0	0	260	185	185	4,790	4,790	4,790
Total Expenditures	936,662	917,309	938,450	415,018	899,690	958,950	983,030	983,030

FINANCING PROPOSAL

471510 MIS Revenue from Depts	183,600	69,915	72,000	23,430	50,000	52,000	52,000	52,000
Total Equities and Revenues	183,600	69,915	72,000	23,430	50,000	52,000	52,000	52,000

County Appropriation			866,450			906,950	931,030	931,030
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PERSONNEL INFORMATION

Authorized Positions: Total: 10

1-MIS Director 1-Application Manager

3-Infra Suppt Spclst 2-Infra Suppt Spclst III

2-Application Developer II 1-Application Developer

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: David Drews, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Serv - General	3,632	4,311	3,100	3,810	5,000	3,100	3,100	3,100
521210	Internet Access	26,280	22,700	22,000	10,968	22,000	22,000	22,000	22,000
521220	Contract Serv. - IT Consultant	12,455	19,897	47,000	6,843	35,000	47,500	47,500	47,500
523131	Computer Support	3,780	2,630	2,390	2,050	2,050	1,940	1,940	1,940
523200	Lease/Maint - Other Equip	64,244	94,495	118,680	106,587	120,000	143,230	143,230	143,230
533120	Publications/Subscriptions	450	755	900	0	600	1,900	1,900	1,900
533125	Telephone	27,405	27,579	37,160	26,628	36,220	34,360	34,360	34,360
534310	Computer Software	5,769	6,705	3,200	3,200	3,200	2,050	2,050	2,050
534315	Software Maintenance Exp.	157,602	193,615	192,300	114,107	166,500	172,750	172,750	172,750
534320	Computer Supplies	3,342	2,856	5,500	876	3,000	5,500	5,500	5,500
Total Expenditures		304,959	375,543	432,230	275,069	393,570	434,330	434,330	434,330

FINANCING PROPOSAL

County Appropriation	432,230	434,330	434,330	434,330
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COUNTY TREASURER

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.

Did You Know?

In July each year, we have 4 banks located in Columbia County that help collect our 2nd half property taxes. This makes it more convenient for taxpayers to pay their taxes.

GOALS:

- Study and monitor County investments and bank functions to achieve maximum efficiency and return.
 - Continue Lottery & Gaming Credit file maintenance and work on updating mailing addresses to meet USPS standards.
 - Work on selling some of the County owned property that we have foreclosed on in prior years to get back onto the tax roll and recoup the County's money.
 - Work with Land Information on our Ascent Land Records system to get the County Receipting Program online.
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Stacy Opalewski, Treasurer

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	172,706	177,284	171,580	72,218	171,580	168,180	170,770	170,770
512000 Fringe Benefits	77,087	77,243	76,670	31,995	76,670	76,970	77,340	77,340
521100 Contracted Serv - General	10,178	10,207	14,900	3,350	14,900	14,900	14,900	14,900
523100 Copy Machine	2,209	2,209	2,400	1,079	2,100	2,000	2,000	2,000
523131 Computer Support	1,640	2,110	2,340	1,810	1,810	1,810	1,810	1,810
523151 Printer/Scanner Pool	343	288	800	181	800	640	640	640
533110 Office Supplies	2,178	1,354	1,400	1,127	1,400	1,400	1,400	1,400
533120 Publications/Subscriptions	489	419	420	419	419	420	420	420
533125 Telephone	650	626	690	322	690	690	690	690
533130 Dues	100	100	100	100	100	100	100	100
533140 Travel/Mileage	820	687	800	342	800	1,080	1,080	1,080
533160 Training/Conventions	3,695	0	750	0	750	1,650	1,650	1,650
533170 Postage	5,554	5,325	5,500	3,083	5,500	5,500	5,500	5,500
535350 Bank Charges	5,029	4,976	5,400	2,278	5,400	5,400	5,400	5,400
Total Expenditures	282,678	282,828	283,750	118,304	282,919	280,740	283,700	283,700

FINANCING PROPOSAL

County Appropriation	283,750	280,740	283,700	283,700
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PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Stacy Opalewski, Treasurer

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
412110	Interest on Taxes	284,177	256,984	224,000	142,329	233,000	224,000	224,000	224,000
412120	Penalty on Taxes	142,129	130,161	112,000	71,809	117,000	112,000	112,000	112,000
482010	Interest on Investments	1,533,859	765,032	490,000	67,755	190,000	175,000	175,000	175,000
Total Equities and Revenues		1,960,165	1,152,177	826,000	281,893	540,000	511,000	511,000	511,000

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Stacy Opalewski, Treasurer

Description		2019 Expended	2020 Expended	2021			2022 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
534400	Tax Deed Expense	25,062	47,402	9,600	32,141	37,000	9,600	9,600	9,600
	Total Expenditures	25,062	47,402	9,600	32,141	37,000	9,600	9,600	9,600
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FINANCING PROPOSAL									
462020	Tax Deeds In Rem	9,100	12,600	9,600	1,750	8,200	9,600	9,600	9,600
	Total Equities and Revenues	9,100	12,600	9,600	1,750	8,200	9,600	9,600	9,600
County Appropriation				0			0	0	0

HUMAN RESOURCES

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.

Did You Know?

The State of Wisconsin now allows Counties to participate in their group accident insurance. Accident insurance provides a cash payment directly to employees to help pay for out-of-pocket and uncovered expenses in the event of an accident.

GOALS:

- After discussions with NeoGov, we have decided to partner with MIS to try and automate our applications and application tracking process.
 - Meet with department heads and departments on a more regular basis to discuss various issues.
 - Work on the employee and department head evaluation process.
 - Find ways to provide employees opportunities to boost their morale, mental health and well being.
-

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1431 Human Resources & Personnel**

Department Head: Joseph Ruf, Director

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	220,107	251,457	256,870	113,056	256,870	260,740	269,870	269,870
512000 Fringe Benefits	88,026	101,038	98,140	47,461	98,140	105,590	106,900	106,900
521100 Contracted Serv - General	99,139	44,871	56,600	53,592	56,600	55,550	55,550	55,550
521125 Labor Relations	742	0	1,000	400	400	500	500	500
523100 Copy Machine	1,288	1,357	1,540	688	1,540	1,540	1,540	1,540
523131 Computer Support	1,990	1,840	1,870	1,870	1,870	1,860	1,860	1,860
533110 Office Supplies	2,144	1,901	2,000	601	2,000	2,500	2,500	2,500
533120 Publications/Subscriptions	0	150	400	0	400	250	250	250
533125 Telephone	521	1,133	1,160	588	1,160	1,170	1,170	1,170
533130 Dues	25	235	250	235	235	250	250	250
533140 Travel/Mileage	0	0	250	0	100	150	150	150
533150 Out of County Meals	0	0	100	0	50	100	100	100
533160 Training/Conventions	0	0	500	0	250	500	500	500
533170 Postage	660	880	1,050	528	1,050	1,050	1,050	1,050
533180 Advertising	0	200	2,000	0	470	1,500	1,500	1,500
534310 Software Maintenance	10,075	10,932	11,920	13,450	13,450	13,220	13,220	13,220
Total Expenditures	424,717	415,994	435,650	232,469	434,585	446,470	456,910	456,910

FINANCING PROPOSAL

462110 Garnishment Fees	1,521	899	1,000	294	500	500	500	500
Total Equities and Revenues	1,521	899	1,000	294	500	500	500	500

County Appropriation	434,650	445,970	456,410	456,410
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PERSONNEL INFORMATION

Authorized Positions: Total 3

1-HR Program Manager 1-HR Program Coord 1-Payroll/Benefits Coord

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Joseph Ruf, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
516100	Unemployment	25,449	40,401	35,000	31,669	50,000	50,000	50,000	50,000
	Total Expenditures	25,449	40,401	35,000	31,669	50,000	50,000	50,000	50,000
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FINANCING PROPOSAL									
375800	Equity Applied - Assigned	15,449	5,401	0	0	0	0	0	0
	Total Equities and Revenues	15,449	5,401	0	0	0	0	0	0
County Appropriation				35,000			50,000	50,000	50,000

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Joseph Ruf, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Payouts	251,886	187,265	440,000	270,142	440,000	460,000	460,000	460,000
512000	Fringe Benefits	13,874	14,418	33,660	18,817	33,660	35,190	35,190	35,190
512127	Retiree Health Insurance	15,000	30,417	30,000	34,167	35,000	40,000	40,000	40,000
Total Expenditures		280,760	232,100	503,660	323,126	508,660	535,190	535,190	535,190
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FINANCING PROPOSAL									
375800	Equity Applied - Assigned	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Total Equities and Revenues		0	0	100,000	100,000	100,000	100,000	100,000	100,000
County Appropriation				403,660			435,190	435,190	435,190

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Joseph Ruf, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
535300	Safety	10,550	450	5,000	439	5,000	5,000	5,000	5,000
	Total Expenditures	10,550	450	5,000	439	5,000	5,000	5,000	5,000
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FINANCING PROPOSAL									
County Appropriation				5,000			5,000	5,000	5,000

COUNTY CLERK

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.

Did You Know?

The longest running Columbia County Clerk was H.R. Tongen with 46 years of service, from 1915-1960. The second longest running Columbia County Clerk was Natalie Sampson, with 18 years of service, from 1961-1978.

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.
 - Provide training to committee recording secretaries to develop uniform agendas and committee minutes.
 - Work on updating the County website to archive County Board and committee minutes.
 - Cross-train staff on all duties/tasks to keep the County Clerk’s office running as efficiently as possible.
 - Update procedure manuals of duties/tasks performed by staff in the County Clerk’s office.
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Susan Moll, County Clerk

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	194,805	226,603	231,650	102,625	231,650	234,150	238,660	238,660
512000 Fringe Benefits	93,465	101,790	102,890	47,775	102,890	104,810	105,460	105,460
523100 Copy Machine Lease	968	955	2,400	498	1,500	1,600	1,600	1,600
523131 Computer Support	3,080	3,370	3,380	4,240	4,240	4,340	4,340	4,340
523151 Printer/Scanner Pool	78	103	320	74	320	200	200	200
533110 Office Supplies	2,236	1,591	2,500	1,054	1,600	2,500	2,500	2,500
533125 Telephone	898	1,350	1,490	699	1,490	1,490	1,490	1,490
533130 Dues	125	125	130	125	125	130	130	130
533140 Travel/Mileage	45	46	290	0	290	290	290	290
533160 Training/Conventions	895	164	1,400	247	1,400	1,400	1,400	1,400
533170 Postage	540	501	800	291	600	800	800	800
Total Expenditures	297,135	336,598	347,250	157,628	346,105	351,710	356,870	356,870

FINANCING PROPOSAL

442210 Marriage Licenses	10,905	12,705	11,500	7,265	11,500	11,500	11,500	11,500
442220 DNR Licenses	88	46	100	38	50	100	100	100
442240 License Plate Sales	7,604	6,668	6,000	3,859	6,000	6,000	6,000	6,000
482296 Copy Revenue	3,082	4,048	5,000	1,965	5,000	5,000	5,000	5,000
Total Equities and Revenues	21,679	23,467	22,600	13,127	22,550	22,600	22,600	22,600

County Appropriation			324,650			329,110	334,270	334,270
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PERSONNEL INFORMATION

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

ELECTIONS

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-six 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.

Did You Know?

Columbia County ranked second behind Door County, with the closest margin of votes between the top two candidates for the Presidential contest during the November 3, 2020 Election in Wisconsin. Only 517 votes separated the Republican candidate (50%) from the Democratic candidate (48%).

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.
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Susan Moll, County Clerk

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	10,889	0	0	0	0	0	0	0
511190 Per Diem	4,500	450	250	180	360	500	500	500
512000 Fringe Benefits	180	34	0	14	30	0	0	0
523131 Computer Support	780	1,170	1,190	1,190	1,190	1,320	1,320	1,320
523200 Leases/Maint-Other Equip	1,716	1,141	2,230	271	2,230	2,230	2,230	2,230
533110 Office Supplies	3,793	5,006	3,500	1,849	3,500	7,000	7,000	7,000
533120 Publications/Subscriptions	566	3,610	5,000	1,082	3,000	7,000	7,000	7,000
533140 Travel/Mileage	225	0	230	0	230	230	230	230
533160 Training/Conventions	129	0	500	0	500	500	500	500
533170 Postage	46	48	150	13	150	300	300	300
534310 Software Maintenance	51	21,700	21,370	27,865	27,865	21,370	21,370	21,370
534400 Ballots	5,059	35,485	15,000	4,655	4,655	30,000	30,000	30,000
Total Expenditures	27,934	68,644	49,420	37,119	43,710	70,450	70,450	70,450

FINANCING PROPOSAL

482210 Local Ballot/Support Costs	18,741	33,959	29,750	30,348	30,348	30,000	30,000	30,000
482211 Voter Registration Fees	17,600	17,635	17,600	18,350	18,350	17,600	17,600	17,600
Total Equities and Revenues	36,341	51,594	47,350	48,698	48,698	47,600	47,600	47,600
County Appropriation			2,070			22,850	22,850	22,850

ACCOUNTING

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. This department is directly responsible for all accounting related activities and the supervision of operations for the following departments: Columbia County Jail, Health & Human Services, Health Care Center and the Highway Department.

Major responsibilities include: development of accounting systems; debt management; preparation and execution of County budget under Finance Committee review; vendor relations, including processing and payment of all invoices; purchasing, including requests for proposals and securing bids; internal auditing; grant reporting and compliance; preparation of necessary county, state and federal fiscal reports; provide necessary communication to any person(s) regarding County fiscal matters; receipt and journal entry processing; maintenance of County fixed asset system; administration of the Southern Housing Region Program; provide training and assistance to all County departments regarding accounting or budgeting; allocate insurance to County departments and reconciliation of all County accounts; coordinate County independent audit and prepare the Annual Financial Report (AFR).

Did You Know?

The Accounting Department website has links to County finances, debt, budgets, loan programs, and vendor information.

GOALS:

- Continue transition planning and trainings needed for the 2022 retirements.
 - Successfully complete and account for all CDBG projects. Close-out with State.
 - Review and document Solid Waste equipment and long term needs/costs. Create 5 year capital needs plan.
 - Ensure internal controls are in place for Solid Waste operations.
-

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1510 Accounting Administration**

Department Head: Lois Schepp, Comptroller

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	438,208	458,263	475,810	206,203	475,810	472,660	519,250	519,250
512000 Fringe Benefits	185,759	187,523	207,460	85,787	207,460	206,750	213,450	213,450
523100 Copy Machine	2,677	2,394	2,760	1,264	2,760	2,760	2,760	2,760
523131 Computer Support	5,380	5,750	5,950	5,730	5,730	6,150	6,150	6,150
523151 Printer/Scanner Pool	361	306	1,170	220	1,170	1,170	1,170	1,170
533110 Office Supplies	2,475	3,193	2,840	1,232	2,840	2,500	2,500	2,500
533116 Budget Publication	1,724	1,804	2,100	99	2,100	2,100	2,100	2,100
533120 Publications/Subscriptions	466	668	500	0	500	680	680	680
533125 Telephone	899	1,493	850	411	850	850	850	850
533130 Dues	820	1,170	1,210	745	1,210	1,210	1,210	1,210
533140 Travel/Mileage	226	92	290	0	0	280	280	280
533160 Training/Conventions	4,681	3,976	4,900	1,769	4,900	7,600	7,600	7,600
533170 Postage	1,076	1,011	1,200	308	1,200	1,200	1,200	1,200
534310 Software Maintenance	0	0	0	0	0	2,850	2,850	2,850
Total Expenditures	644,752	667,643	707,040	303,768	706,530	708,760	762,050	762,050

FINANCING PROPOSAL

472321 Accounting Admin Revenue	16,025	22,955	8,000	9,585	9,600	8,000	8,000	8,000
Total Equities and Revenues	16,025	22,955	8,000	9,585	9,600	8,000	8,000	8,000

County Appropriation	699,040	700,760	754,050	754,050
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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 2022 BUDGET

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

Department Head: Lois Schepp, Comptroller

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	GASB/Actuary	2,300	6,250	2,500	0	2,500	6,430	6,430	6,430
521150	Audit Fees	42,260	44,910	52,980	40,688	52,980	53,400	53,400	53,400
	Total Expenditures	44,560	51,160	55,480	40,688	55,480	59,830	59,830	59,830
FINANCING PROPOSAL									
472322	Rev from Depts-Audit	15,110	15,400	17,000	150	17,000	17,000	17,000	17,000
	Total Equities and Revenues	15,110	15,400	17,000	150	17,000	17,000	17,000	17,000
County Appropriation				38,480			42,830	42,830	42,830

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1512 Indirect Cost Allocation Plan**

Department Head: Lois Schepp, Comptroller

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521150	Audit Fees	5,725	5,810	5,810	0	5,810	5,810	5,810	5,810
	Total Expenditures	5,725	5,810	5,810	0	5,810	5,810	5,810	5,810
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FINANCING PROPOSAL									
County Appropriation				5,810			5,810	5,810	5,810

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **9910 Accounting/HR Computer System**

Department Head: Lois Schepp, Comptroller

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
523131	Computer Support	5,180	5,180	5,180	5,380	5,380	5,880	5,880	5,880
533125	Telephone	0	1,625	3,180	1,667	3,180	3,160	3,160	3,160
844000	Acctg/HR Computer System	1,948	2,292	10,000	17,810	40,000	10,000	10,000	10,000
Total Expenditures		7,128	9,097	18,360	24,857	48,560	19,040	19,040	19,040
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FINANCING PROPOSAL									
375800	Equity Applied - Assigned	7,128	9,097	0	3,964	30,200	10,610	10,610	10,610
Total Equities and Revenues		7,128	9,097	0	3,964	30,200	10,610	10,610	10,610
County Appropriation				18,360			8,430	8,430	8,430

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Lois Schepp, Comptroller

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Operating Supplies	440	3,123	1,360	1,359	1,359	1,740	1,740	1,740
	Total Expenditures	440	3,123	1,360	1,359	1,359	1,740	1,740	1,740
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FINANCING PROPOSAL									
County Appropriation				1,360			1,740	1,740	1,740

DISTRICT ATTORNEY

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.

Did You Know?

In other states, the District Attorney is referred to as the State's Attorney, the Commonwealth's Attorney, or the Circuit Attorney. No matter the state, the DA is the chief law enforcement officer in their jurisdiction. The term District Attorney is generally used in CA, DE, GA, MA, NV, NY, NC, OK, OR, PN, TX, and WI. The term State's Attorney is generally used in CT, FL, IL, MD, ND, SD, and VT. The term Commonwealth Attorney is used in KY and VA.

GOALS:

- Continue to put the needs of victims first through every step of the process from pre-charging through post-sentencing. Adapt to the changing victim laws and confidentiality requirements.
 - Move to an electronic discovery system to make us a truly paperless office. Work with law enforcement to implement a smooth procedure and transition.
 - Work with the courts to address the backlog of cases created by the COVID-19 pandemic. Ensure the constitutional rights of both victims and defendants are protected, while still maintaining the integrity of the prosecution of these criminal cases.
-

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: 1610 District Attorney

Department Head: Brenda Yaskal, District Attorney

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	337,465	333,911	333,450	146,755	296,218	324,560	334,290	334,290
512000 Fringe Benefits	141,846	130,020	151,270	68,871	138,357	150,980	152,380	152,380
521150 Audit Fees	660	0	700	0	700	700	700	700
523100 Copy Machine	5,669	5,711	5,300	2,550	5,300	5,100	5,100	5,100
523131 Computer Support	1,050	1,130	910	910	910	980	980	980
523200 Other Equipment Maint.	676	676	550	407	550	550	550	550
533110 Office Supplies	8,973	6,325	10,000	4,715	8,116	9,000	9,000	9,000
533125 Telephone	5,574	5,798	5,280	3,053	5,589	6,120	6,120	6,120
533130 Dues	2,693	2,716	3,110	2,532	2,532	3,660	3,660	3,660
533160 Training/Conventions	359	443	2,750	0	800	3,050	3,050	3,050
533170 Postage	6,150	2,650	8,140	6,150	9,000	7,150	7,150	7,150
535810 Library Books	703	492	600	294	400	560	560	560
535890 Court Costs	24,226	7,843	24,000	4,618	10,000	20,000	20,000	20,000
Total Expenditures	536,044	497,715	546,060	240,855	478,472	532,410	543,540	543,540

FINANCING PROPOSAL

432410 St Aid Victim Witness	75,105	59,607	75,000	38,252	73,000	73,000	73,000	73,000
462420 Check Enforcement Fees	85	150	300	26	100	100	100	100
462430 D.A. Restitution Surcharge	3,198	3,607	4,200	9,073	9,500	6,000	6,000	6,000
482495 D.A. Copy Charges	16,983	13,710	17,500	8,825	17,000	12,000	13,500	13,500
Total Equities and Revenues	95,371	77,074	97,000	56,176	99,600	91,100	92,600	92,600

County Appropriation			449,060			441,310	450,940	450,940
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PERSONNEL INFORMATION

Authorized Positions: Total 8

5-Legal Secretary 2-Victim Wit Coordinator 1-Legal Assistant

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Brenda Yaskal, District Attorney

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Serv - General	17,426	13,941	19,330	13,886	19,330	20,240	20,240	20,240
	Total Expenditures	17,426	13,941	19,330	13,886	19,330	20,240	20,240	20,240
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FINANCING PROPOSAL									
County Appropriation				19,330			20,240	20,240	20,240

CHILD SUPPORT AGENCY

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.

Did You Know?

Since July 2020, the Columbia County Child Support Agency has accepted \$34,633.64 in cash payments to be paid to the WI Trust Fund for monthly child support obligations or to the Vital Records Office for customers to receive a copy(ies) of birth certificates.

GOALS:

- Meet or exceed performance measures established by State and Federal guidelines in order to take full advantage of available funding.
 - Continue to be well informed of upcoming State or Federal legislative changes by working closely with the Wisconsin Child Support Enforcement Association.
 - Attend in-person trainings to enable the Child Support Agency to stay well informed on any new/updated policy changes after the COVID-19 pandemic.
-

COLUMBIA COUNTY 2022 BUDGET

1646 100 General Fund
 Department: **1645 Child Support**

Department Head: Joseph Ruf, Corp Counsel

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	637,844	609,857	692,650	278,744	692,650	641,810	662,120	662,120
512000	Fringe Benefits	304,653	280,851	324,860	137,446	324,860	304,330	307,260	307,260
521100	Contracted Serv - General	4,124	5,424	6,350	4,478	6,350	6,000	6,000	6,000
521150	Audit Fees	2,000	0	2,500	0	2,500	2,500	2,500	2,500
523100	Copy Machine	2,340	2,276	2,500	1,157	2,500	2,500	2,500	2,500
523131	Computer Support	6,435	6,835	6,370	6,994	6,994	6,500	6,500	6,500
523151	Printer/Scanner Pool	800	663	1,370	495	1,370	1,370	1,370	1,370
523200	Other Equipment Maint.	2,229	1,744	1,750	872	1,750	1,750	1,750	1,750
533110	Office Supplies	4,214	3,996	3,850	2,020	3,850	3,850	3,850	3,850
533120	Publications/Subscriptions	283	283	350	268	350	350	350	350
533125	Telephone	2,143	2,698	2,500	1,454	2,500	2,500	2,500	2,500
533130	Dues	270	300	350	300	350	350	350	350
533140	Travel/Mileage	386	0	500	0	500	500	500	500
533150	Out of County Meals	293	29	250	0	250	250	250	250
533160	Training/Conventions	3,751	695	6,000	178	6,000	6,000	6,000	6,000
533170	Postage	5,032	7,598	10,800	2,592	10,800	10,500	10,500	10,500
534315	Software Maintenance	422	563	840	316	840	1,490	1,490	1,490
534411	Non IV D Operating Exp.	115	86	160	59	160	160	160	160
535970	Fees & Transcripts	842	844	1,100	324	1,100	1,000	1,000	1,000
535971	Service Process	845	271	7,000	4,156	7,000	6,700	6,700	6,700
535973	Genetic Tests	2,073	2,040	5,000	1,269	5,000	4,750	4,750	4,750
542100	Insurance	6,521	6,111	6,200	6,117	6,117	5,860	5,860	5,860
711120	MIS Charges	2,490	1,545	1,200	465	1,200	1,600	1,600	1,600
844000	Capital Outlay	1,430	0	2,100	0	1,578	2,100	2,100	2,100
Total Expenditures		991,535	934,709	1,086,550	449,704	1,086,569	1,014,720	1,037,960	1,037,960

COLUMBIA COUNTY 2022 BUDGET

1646 100 General Fund
 Department: **1645 Child Support**

Department Head: Joseph Ruf, Corp Counsel

Description		2019	2020	2021		2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended
FINANCING PROPOSAL								
422610	S/A Child Support	651,688	614,152	650,000	293,822	650,000	650,000	650,000
422620	S/A Child Support-Incentives	127,701	135,666	120,000	75,855	120,000	120,000	120,000
462630	Genetic Tests/Court Costs	2,126	2,335	2,000	461	2,000	2,000	2,000
462650	Non IV D Revenue	945	385	600	700	750	600	600
Total Equities and Revenues		782,460	752,538	772,600	370,838	772,750	772,600	772,600
County Appropriation				313,950			242,120	265,360

PERSONNEL INFORMATION

Authorized Positions: Total 10

1-Admin 5-Paralegal 3-Legal Sec 1-Financial Clerk

Note: this business unit provides funding for other positions

CORPORATION COUNSEL

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.

Did You Know?

The operator of a motor vehicle shall yield the right-of-way to livestock being driven or along any highway, Section 346.21, Wis. Stats.

GOALS:

- Continue to divide responsibility for providing legal services to specific departments, committees, and other legal work between three attorneys.
 - Work with MIS to streamline our calendaring process in the Corporation Counsel/HR offices.
 - Continue to develop efficiencies for Department functions and work with the Courts and the Child Support Agency post COVID to promote and protect the health and safety of the community and employees.
 - Continue to work on improving efficiency of e-filing and electronic records management systems.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Joseph Ruf, Corp Counsel

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	180,625	181,996	163,190	72,221	163,190	165,240	173,260	173,260
512000 Fringe Benefits	57,301	65,815	57,390	26,105	57,390	58,280	59,440	59,440
521100 Contracted Serv - General	0	1,065	3,500	23,420	35,000	3,200	3,200	3,200
523100 Copy Machine	1,288	1,357	1,540	687	1,540	1,540	1,540	1,540
523131 Computer Support	2,175	2,155	2,190	2,036	2,036	2,230	2,230	2,230
523151 Printer/Scanner Pool	173	102	290	68	290	290	290	290
523200 Other Equipment Maint.	0	937	1,880	937	1,880	1,880	1,880	1,880
533110 Office Supplies	710	791	900	117	900	900	900	900
533120 Publications/Subscriptions	9,256	12,385	10,770	6,584	10,770	11,320	11,320	11,320
533125 Telephone	3,002	2,173	2,360	1,129	2,360	2,360	2,360	2,360
533130 Dues	2,179	1,815	2,140	1,740	2,140	2,140	2,140	2,140
533140 Travel/Mileage	268	0	600	74	600	300	300	300
533150 Out of County Meals	0	0	100	0	100	100	100	100
533160 Training/Conventions	1,946	1,763	2,800	1,166	2,800	2,800	2,800	2,800
533170 Postage	204	655	540	235	540	540	540	540
535890 Court Costs	1,320	1,448	3,000	789	3,000	3,000	3,000	3,000
Total Expenditures	260,447	274,457	253,190	137,308	284,536	256,120	265,300	265,300

FINANCING PROPOSAL

County Appropriation	253,190	256,120	265,300	265,300
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PERSONNEL INFORMATION

Authorized Positions: Total 4

1-Corp Counsel 2-Assistant Corp Counsel 1-Assistant to Corp Counsel

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1240 County Court Commissioner**

Department Head: Joseph Ruf, Corp Counsel

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Serv - General	57,021	74,335	78,000	37,196	78,000	78,000	78,000	78,000
521121	Court Reporting	0	0	6,500	5,600	15,400	20,000	20,000	20,000
523131	Computer Support	150	160	520	370	520	220	220	220
533125	Telephone	270	270	300	22	22	0	0	0
533130	Dues	0	0	200	0	200	200	200	200
Total Expenditures		57,441	74,765	85,520	43,188	94,142	98,420	98,420	98,420

FINANCING PROPOSAL

County Appropriation	85,520	98,420	98,420	98,420
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REGISTER OF DEEDS

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.

Did You Know?

If a marriage occurs in the state of Wisconsin, you are able to obtain a certified copy at any Register of Deeds office.

GOALS:

- Verify remaining documents from the back scanning project which started in 2011.
 - Increase the number of Laredo users to 30.
 - Revise external real estate online agreement which will increase customer user fees.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1710 Register of Deeds**

Department Head: Lisa Krintz, Register of Deeds

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	168,593	173,861	168,980	77,355	168,980	170,780	173,450	173,450
512000	Fringe Benefits	76,609	76,981	76,770	33,459	76,770	77,730	78,120	78,120
523100	Copy Machine	1,827	1,826	1,680	805	1,610	1,680	1,680	1,680
523131	Computer Support	2,550	2,950	3,050	2,880	2,880	3,580	3,580	3,580
523151	Printer/Scanner Pool	243	239	460	296	410	460	460	460
533110	Office Supplies	1,043	1,722	2,140	909	1,848	2,040	2,040	2,040
533125	Telephone	544	524	550	259	520	550	550	550
533130	Dues	125	125	250	125	125	130	130	130
533140	Travel/Mileage	284	80	430	0	301	310	310	310
533160	Training/Conventions	2,569	617	1,750	50	274	2,370	2,370	2,370
533170	Postage	966	1,055	1,000	503	1,006	1,000	1,000	1,000
534310	Software Maintenance	48,785	46,613	47,990	46,981	46,981	48,390	48,390	48,390
Total Expenditures		304,138	306,593	305,050	163,622	301,705	309,020	312,080	312,080
FINANCING PROPOSAL									
412103	RE Transfer Fees	182,407	231,846	140,000	151,576	233,000	150,000	150,000	150,000
463010	Register of Deeds Fees	168,105	228,795	150,000	115,815	200,000	165,000	165,000	165,000
463020	Reg. of Deeds Cert. Fees	29,107	28,772	27,000	12,947	26,000	27,500	27,500	27,500
483095	Copy Revenue	34,986	42,996	32,000	21,741	43,480	38,000	38,000	38,000
483096	Internet Usage Fee	75,377	100,860	55,000	40,106	80,212	80,000	80,000	80,000
Total Equities and Revenues		489,982	633,269	404,000	342,185	582,692	460,500	460,500	460,500
County Appropriation				(98,950)			(151,480)	(148,420)	(148,420)

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?

Last year, Facilities Management supplied 53 gallons of hand sanitizer. The average amount supplied for the previous three years was 1.8 gallons a year.

GOALS:

- Train the Administrative Assistant to be able to assist in preparing the department budget.
 - Work with vendor on security video and Jail/Huber control computer inventory to determine and prioritize future replacement needs.
 - Continue to maintain the high standards that have been implemented within the department by retaining current staff and working together to achieve these standards.
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Robert Lambert, Acting Director

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	146,151	150,177	151,170	71,363	159,208	172,330	178,200	178,200
512000 Fringe Benefits	54,723	54,784	56,920	32,189	67,033	78,000	78,860	78,860
521160 Medical/Physicals	600	1,255	760	0	760	760	760	760
523100 Copy Machine	1,476	1,551	1,460	548	1,460	1,460	1,460	1,460
523131 Computer Support	4,810	5,530	5,780	5,850	5,850	6,010	6,010	6,010
532300 Vehicle Maintenance	9,557	3,876	4,620	1,321	4,620	4,620	4,620	4,620
533110 Office Supplies	560	562	590	126	590	590	590	590
533125 Telephone	104	289	3,640	1,798	3,485	3,490	3,490	3,490
533160 Training/Conventions	1,583	0	0	0	0	0	0	0
534100 Gas/Oil	3,417	2,311	3,500	1,199	3,500	3,500	3,500	3,500
534310 Software Maintenance	12,279	17,750	15,700	0	4,690	13,460	13,460	13,460
Total Expenditures	235,260	238,085	244,140	114,394	251,196	284,220	290,950	290,950

FINANCING PROPOSAL

County Appropriation	244,140	284,220	290,950	290,950
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PERSONNEL INFORMATION

Authorized Positions: Total 3

1-Director 1-Facilities Maint Worker 1-Admin Assistant

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Robert Lambert, Acting Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	133,994	134,602	134,870	35,196	103,350	126,550	134,620	134,620
512000	Fringe Benefits	72,034	70,649	71,250	21,634	56,483	70,890	72,060	72,060
521100	Contracted Serv - General	20,475	26,316	30,550	22,120	30,550	27,680	27,680	27,680
531100	Electric Utility	56,600	55,355	58,260	27,574	56,136	58,100	58,100	58,100
531200	Natural Gas Utility	16,842	14,210	18,320	7,942	14,444	15,170	15,170	15,170
531400	Water Utility	5,723	6,172	6,960	2,651	6,155	6,280	6,280	6,280
532100	Equipment Maint.	3,948	9,500	9,000	2,125	9,000	9,000	9,000	9,000
532200	Building Maint.	14,728	7,924	9,950	805	9,950	9,950	9,950	9,950
532700	Elevator Maint.	4,677	7,774	5,470	4,807	5,397	5,590	5,590	5,590
533125	Telephone	644	720	190	70	141	160	160	160
534200	Uniforms	800	787	800	197	800	800	800	800
534400	Operating Expenses	14,518	14,029	17,100	9,031	17,100	17,100	17,100	17,100
535100	Snowplowing	14,108	9,291	12,000	9,093	12,000	12,000	12,000	12,000
Total Expenditures		359,091	357,329	374,720	143,245	321,506	359,270	368,510	368,510
FINANCING PROPOSAL									
483420	Rent - Courthouse	3,169	3,169	3,170	1,584	3,169	3,170	3,170	3,170
Total Equities and Revenues		3,169	3,169	3,170	1,584	3,169	3,170	3,170	3,170
County Appropriation				371,550			356,100	365,340	365,340

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Maintenance Mechanic 2-Janitor

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Robert Lambert, Acting Director

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	106,533	107,902	109,740	49,785	109,740	116,220	123,570	123,570
512000	Fringe Benefits	58,941	56,773	60,280	27,844	60,280	62,630	63,690	63,690
521100	Contracted Serv - General	13,922	21,565	22,560	14,667	22,560	22,530	22,530	22,530
531100	Electric Utility	68,961	68,277	71,340	33,006	66,067	68,380	68,380	68,380
531200	Natural Gas Utility	17,356	15,502	15,930	9,352	16,282	17,100	17,100	17,100
531400	Water Utility	3,002	3,359	3,470	1,685	3,273	3,340	3,340	3,340
532100	Equipment Maint.	13,364	2,039	8,700	7,246	8,700	8,700	8,700	8,700
532200	Building Maint.	1,180	1,605	3,290	3,067	4,000	3,290	3,290	3,290
532700	Elevator Maint.	5,199	5,247	5,750	5,419	5,669	5,870	5,870	5,870
533125	Telephone	385	563	0	0	0	0	0	0
534200	Uniforms	295	212	300	93	300	300	300	300
534400	Operating Expenses	10,318	11,246	11,250	4,430	11,250	11,250	11,250	11,250
535100	Snowplowing	8,057	5,710	6,500	4,554	6,500	6,500	6,500	6,500
Total Expenditures		307,513	300,000	319,110	161,148	314,621	326,110	334,520	334,520

FINANCING PROPOSAL

483422	Rent-Law Enforcement Ctr.	9,004	8,954	8,900	0	0	0	0	0
Total Equities and Revenues		9,004	8,954	8,900	0	0	0	0	0

County Appropriation	310,210	326,110	334,520	334,520
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PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Maintenance Mechanic 2-Janitor

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund

Department: 1944 Co Jail/Huber Center Maintenance

Department Head: Robert Lambert, Acting Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	213,325	222,702	233,870	102,939	193,649	166,040	173,020	173,020
512000	Fringe Benefits	80,282	87,437	120,380	56,356	103,068	95,380	96,400	96,400
521100	Contracted Serv - General	115,109	121,440	121,770	80,456	121,770	122,670	122,670	122,670
531100	Electric Utility	260,981	244,300	273,680	120,256	242,756	251,250	251,250	251,250
531200	Natural Gas Utility	98,850	85,456	91,160	53,269	90,004	94,500	94,500	94,500
531400	Water Utility	42,897	44,406	46,600	19,259	40,618	41,430	41,430	41,430
532100	Equipment Maint.	56,265	77,414	63,010	28,880	63,010	63,010	63,010	63,010
532200	Building Maint.	13,151	13,279	14,380	4,969	14,380	14,380	14,380	14,380
532700	Elevator Maint.	13,552	13,693	14,670	10,427	14,568	15,070	15,070	15,070
532800	Remodeling	19,058	14,329	24,220	15,743	24,220	24,220	24,220	24,220
533125	Telephone	946	1,577	0	0	0	0	0	0
534200	Uniforms	775	940	950	577	950	950	950	950
534400	Operating Expense	59,615	63,969	76,970	33,860	76,970	76,970	76,970	76,970
535100	Snowplowing	8,666	5,710	6,500	4,554	6,500	6,500	6,500	6,500
Total Expenditures		983,472	996,652	1,088,160	531,545	992,463	972,370	980,370	980,370

FINANCING PROPOSAL

County Appropriation	1,088,160	972,370	980,370	980,370
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PERSONNEL INFORMATION

Authorized Positions: Total 4

1-Maintenance Mechanic 3-Janitor

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Robert Lambert, Acting Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
531100	Electric Utility	2,035	2,179	2,800	1,260	2,202	2,500	2,500	2,500
532200	Building Maint.	1,465	1,530	1,840	61	1,840	2,140	2,140	2,140
Total Expenditures		3,500	3,709	4,640	1,321	4,042	4,640	4,640	4,640
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FINANCING PROPOSAL									
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				3,640			3,640	3,640	3,640

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Robert Lambert, Acting Director

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	96,434	100,754	102,490	47,675	116,649	111,670	115,020	115,020
512000 Fringe Benefits	57,652	57,978	56,180	27,552	52,148	58,090	58,570	58,570
521100 Contracted Serv - General	21,234	30,060	32,580	23,095	32,580	32,950	32,950	32,950
531100 Electric Utility	86,127	89,247	88,690	50,245	93,205	96,470	96,470	96,470
531200 Natural Gas Utility	17,243	23,378	22,110	8,698	19,863	20,910	20,910	20,910
531400 Water Utility	4,300	5,453	5,640	3,153	5,748	5,860	5,860	5,860
532100 Equipment Maint.	8,201	11,802	13,120	6,310	13,120	13,120	13,120	13,120
532200 Building Maint.	7,887	4,340	4,840	1,886	4,840	4,840	4,840	4,840
532700 Elevator Maint.	6,056	6,210	6,770	6,462	6,712	7,030	7,030	7,030
533125 Telephone	994	1,045	690	245	484	510	510	510
534200 Uniforms	399	395	400	350	400	400	400	400
534400 Operating Expenses	15,263	18,786	19,990	8,413	19,990	19,990	19,990	19,990
535100 Snowplowing	13,673	7,743	8,500	6,093	8,500	8,500	8,500	8,500
Total Expenditures	335,463	357,191	362,000	190,177	374,239	380,340	384,170	384,170
FINANCING PROPOSAL								
483450 Rent-Admin Bldg.	6,352	6,252	6,250	3,647	6,250	6,250	6,250	6,250
Total Equities and Revenues	6,352	6,252	6,250	3,647	6,250	6,250	6,250	6,250
County Appropriation			355,750			374,090	377,920	377,920

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Operations Manager 2-Janitor

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1951 HHS Building**

Department Head: Robert Lambert, Acting Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	67,306	70,973	75,870	29,485	77,258	83,010	85,500	85,500
512000	Fringe Benefits	43,067	39,671	44,970	17,982	40,141	47,720	48,080	48,080
521100	Contracted Serv - General	20,386	25,043	27,370	20,552	27,370	27,700	27,700	27,700
531100	Electric Utility	63,113	63,266	64,640	31,045	60,831	63,530	63,530	63,530
531200	Natural Gas Utility	11,868	9,791	11,360	5,500	10,231	10,740	10,740	10,740
531400	Water Utility	5,233	5,472	6,300	2,703	5,079	5,180	5,180	5,180
532100	Equipment Maint.	14,770	8,856	8,980	690	8,980	8,980	8,980	8,980
532200	Building Maint.	3,131	3,078	3,220	777	3,220	3,220	3,220	3,220
532700	Elevator Maint.	6,056	6,210	6,770	6,462	6,712	7,030	7,030	7,030
534200	Uniforms	399	388	400	340	400	400	400	400
534400	Operating Expenses	10,848	11,043	13,770	7,764	13,770	13,770	13,770	13,770
535100	Snowplowing	9,450	7,743	8,500	6,093	8,500	8,500	8,500	8,500
Total Expenditures		255,627	251,534	272,150	129,393	262,492	279,780	282,630	282,630
FINANCING PROPOSAL									
483451	Rent-HHS Bldg.	26,832	28,373	27,060	15,111	27,059	27,060	27,060	27,060
Total Equities and Revenues		26,832	28,373	27,060	15,111	27,059	27,060	27,060	27,060
County Appropriation				245,090			252,720	255,570	255,570

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Janitor

Note: this business unit provides funding for other positions

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.

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

Did You Know?

Columbia County has a total of fifteen (15) school districts.

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.
- Create/modify land records related applications to improve public access, transparency, and customer service for existing and newly acquired data.
- Provide a monthly GIS update to support and maintain the public safety software solution in the Sheriff's Department.
- Begin analysis and planning to determine the most efficient and effective workflows to meet NG9-1-1 requirements.
- Continue development/integration of a records based workflow that provides a comprehensive framework for managing, editing, and sharing associated data related to tax parcels within the current enterprise database.

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund

Department: 1720 Land Information

Department Head: Dean Kaderabek, Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	315,196	313,645	322,130	144,473	322,130	333,610	343,620	343,620
512000	Fringe Benefits	126,943	128,942	134,090	62,010	134,090	137,650	139,090	139,090
521100	Contracted Serv - General	19,516	36,535	38,800	18,604	38,000	38,000	2,000	2,000
523100	Copy Machine	4,646	4,673	5,000	2,310	5,000	5,000	5,000	5,000
523131	Computer Support	4,630	5,150	5,770	5,570	5,570	5,760	5,760	5,760
523151	Printer/Scanner Pool	58	92	270	66	270	250	250	250
533110	Office Supplies	2,805	2,744	6,500	149	6,500	5,490	5,490	5,490
533118	Assessor Meeting Expense	68	0	250	0	250	250	250	250
533125	Telephone	1,899	1,922	2,050	973	2,050	2,050	2,050	2,050
533130	Dues	350	360	370	370	370	370	370	370
533140	Travel/Mileage	127	206	700	5	700	700	700	700
533160	Training/Conventions	8,499	2,289	3,250	325	3,250	7,000	7,000	7,000
533170	Postage	95	47	350	21	350	350	350	350
534310	Software Maintenance	19,655	17,545	21,040	17,585	21,040	20,040	56,040	56,040
534400	Operating Expenses	0	0	750	0	750	500	500	500
	Total Expenditures	504,487	514,150	541,320	252,461	540,320	557,020	568,470	568,470
FINANCING PROPOSAL									
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	80	99	500	421	500	500	500	500
483530	LRS - Data Sales	222	317	250	225	500	500	500	500
483595	Copy Revenue	66	38	250	13	250	250	250	250
	Total Equities and Revenues	1,368	1,454	2,000	1,659	2,250	2,250	2,250	2,250
County Appropriation				539,320			554,770	566,220	566,220

PERSONNEL INFORMATION

Authorized Positions: Total 5

1-Director 1-GIS Analyst 1-GIS Specialist 1-GIS Technician 1-Property Lister

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Dean Kaderabek, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Serv - General	17,506	118,365	110,000	166,999	166,999	320,000	320,000	320,000
844000	Capital Outlay	0	4,178	0	0	0	5,000	5,000	5,000
Total Expenditures		17,506	122,543	110,000	166,999	166,999	325,000	325,000	325,000
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FINANCING PROPOSAL									
355800	Restricted - NL	0	719	26,000	26,000	76,999	235,000	235,000	235,000
463530	Land Records Fees	89,296	121,824	84,000	69,230	90,000	90,000	90,000	90,000
Total Equities and Revenues		89,296	122,543	110,000	95,230	166,999	325,000	325,000	325,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund

Department: **1722 LR Strategic Initiative Program**

Department Head: Dean Kaderabek, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Serv - General	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000
	Total Expenditures	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000
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FINANCING PROPOSAL									
433522	Strategic Initiative Grant	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000
	Total Equities and Revenues	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **1724 County Surveyor (Remonumentation)**

Department Head: Dean Kaderabek, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Serv - General	12,000	12,000	12,000	0	12,000	12,000	12,000	12,000
534400	General Supplies	1,199	0	6,000	600	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.	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000
Total Expenditures		53,199	52,000	58,000	600	58,000	58,000	58,000	58,000
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FINANCING PROPOSAL									
County Appropriation				58,000			58,000	58,000	58,000

SHERIFF

PROGRAM DESCRIPTION:

Wis. Stat. § 59.26, 59.27, 59.28, and 59.29 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 security services essential to the health, safety, and welfare of Columbia County residents.

The sheriff is sworn to the constitution of Wisconsin and the United States.

Did You Know?

On average, over the span of a year's time, Columbia County will experience 1,975 vehicular crashes. Of those crashes, 364 will have injuries and 11 will result in a fatality.

GOALS:

- Maintain the 11.5 hour shifts for patrol supervisors to ensure adequate supervisory coverage.
 - Increase minimum staffing levels on the road to five deputies so we can increase deputy coverage, reduce response times, and provide better deputy safety with more backup during busy times.
 - Continue to hire qualified deputies who have experience, training, and the knowledge to immediately provide deputy coverage.
 - Maintain a full staff of deputies.
 - Provide continued and progressive training in the use of force, communication skills, high risk encounters, and de-escalation while obtaining additional less than lethal training and options.
 - Continue to support events and find other ways to build on community partnerships and strengthen the relationships with the citizens focusing on kids.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	3,352,192	3,417,621	3,307,310	1,476,891	3,307,310	3,447,190	3,468,420	3,468,420
512000	Fringe Benefits	1,579,722	1,570,225	1,587,040	724,933	1,587,040	1,638,320	1,641,380	1,641,380
511210	Wages-Transport/Other PT	115,044	143,698	187,910	71,702	187,910	187,900	187,900	187,900
512210	Benefits-Transport/Other PT	8,801	10,993	11,500	5,485	11,500	11,500	11,500	11,500
521100	Contracted Services	1,877	653	2,000	233	2,000	2,000	2,000	2,000
521160	Medical/Physicals	3,025	929	3,000	0	3,000	5,500	5,500	5,500
523100	Copy Machine	4,139	3,554	4,200	1,714	4,200	4,400	4,400	4,400
523131	Computer Support	81,160	73,720	75,660	75,140	75,140	67,720	67,720	67,720
523151	Printer/Scanner Pool	2,953	4,325	5,420	1,676	5,420	5,460	5,460	5,460
523200	Other Equipment Maint.	7,239	919	6,600	668	6,600	7,100	7,100	7,100
532300	Vehicle Maintenance	151,398	106,528	125,000	44,947	125,000	120,000	120,000	120,000
533110	Office Supplies	8,981	9,017	10,000	4,272	10,000	10,000	10,000	10,000
533120	Publications/Subscriptions	0	0	290	100	100	290	290	290
533125	Telephone	57,804	66,428	64,980	33,859	64,980	66,140	66,140	66,140
533130	Dues	1,417	2,045	2,720	2,089	2,720	4,470	4,470	4,470
533150	Out of County Meals	691	301	1,500	112	500	1,000	1,000	1,000
533160	Training/Conventions	24,439	13,802	30,400	19,704	30,400	32,600	32,600	32,600
533170	Postage	2,130	936	1,500	15,241	16,500	1,500	1,500	1,500
533190	Recruitment	4,429	2,772	3,000	2,191	3,000	3,000	3,000	3,000
534100	Gas/Oil	172,144	139,511	220,000	90,425	200,000	220,000	220,000	220,000
534200	Uniforms	53,999	41,301	47,000	18,230	47,000	45,800	45,800	45,800
534310	Software Maintenance	60,297	107,387	36,740	106,971	106,971	57,890	57,890	57,890
535355	Photo Lab Supplies	2,052	535	1,000	0	1,000	1,700	1,700	1,700
535600	Field Equipment	42,977	43,559	36,290	22,406	36,290	36,290	36,290	36,290
535973	Blood Tests	15,710	21,729	18,500	8,144	18,500	20,200	20,200	20,200
535980	Investigator Expense	437	6,559	5,000	957	2,500	5,000	5,000	5,000
535983	Prisoner Extradition	1,904	1,988	8,500	3,025	8,500	8,500	8,500	8,500

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
535985	Towing/Storage	2,846	1,989	3,500	971	3,500	3,200	3,200	3,200
542100	Insurance	165,422	158,965	178,490	164,274	164,274	181,590	181,590	181,590
Total Expenditures		5,925,229	5,951,989	5,985,050	2,896,360	6,031,855	6,196,260	6,220,550	6,220,550
FINANCING PROPOSAL									
424010	Federal Bulletproof Vest	3,060	3,925	3,000	0	3,000	3,000	3,000	3,000
434030	St Aid Law Enf. Training	21,696	14,291	15,000	5,089	15,000	15,000	15,000	15,000
464011	Sheriff Fees	42,681	31,817	40,000	15,272	30,000	30,000	30,000	30,000
464012	Sale of Accident Photos	628	589	500	95	500	500	500	500
464013	Deputy Contract Revenue	517,564	449,398	457,430	190,325	456,869	464,160	464,160	464,160
Total Equities and Revenues		585,629	500,020	515,930	210,781	505,369	512,660	512,660	512,660
County Appropriation				5,469,120			5,683,600	5,707,890	5,707,890

PERSONNEL INFORMATION

Authorized Positions: Total 61

1-Sheriff 1-Chief Deputy 1-Detective Captain 1-Patrol Captain 2-Patrol Lieutenant
 6-Detective Sergeant 5-Patrol Sergeant 25-Patrol Deputy 1-Exec Secy
 4-Secretary 1-Secy (Part-Time) 13-CSU Deputy (Part-Time)

BOAT PATROL

PROGRAM DESCRIPTION:

The Boat Patrol Program enforces boating regulations to ensure the safety of Columbia County residents and visitors on our waterways.

Did You Know?

According to the USCG's most recent data, the top five primary contributing factors to boating fatalities are improper lookouts, excessive speed, operator inattention, operator inexperience, and alcohol use.

GOALS:

- Continue to train certified jailers and Court Services Unit staff in boat patrol operations.
 - Provide a more proactive enforcement presence on all Columbia County waterways in hopes of reducing accidents and impaired boating operation.
 - Maintain and familiarize our staff on boat and 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 and equipment.
 - Train new deputy staff and certify them in the DNR Boat Safety course.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	2,957	478	7,500	708	7,500	7,500	7,500	7,500
512000	Fringe Benefits	539	93	1,500	138	1,500	1,500	1,500	1,500
521100	Contracted Serv - General	1,500	1,500	1,500	1,000	1,500	1,500	1,500	1,500
523200	Leases/Maint-Other Equipment	0	0	1,500	0	1,500	1,500	1,500	1,500
532300	Vehicle Maintenance	1,574	2,133	3,000	0	3,000	2,950	2,950	2,950
533160	Training/Conventions	108	38	700	0	300	570	570	570
534100	Gas/Oil	230	931	1,200	182	1,200	1,200	1,200	1,200
534200	Uniforms	962	502	500	500	500	500	500	500
534400	Other Supplies	0	257	2,000	0	2,000	1,970	1,970	1,970
535600	Field Equipment	1,337	1,968	2,000	0	1,500	2,000	2,000	2,000
542100	Insurance	659	465	420	451	451	430	430	430
844000	Capital Outlay	4,596	1,731	1,800	1,860	1,860	2,000	2,000	2,000
Total Expenditures		14,462	10,096	23,620	4,839	22,811	23,620	23,620	23,620
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FINANCING PROPOSAL									
434020	St Aid Boat Patrol	13,070	0	8,500	0	8,500	8,500	8,500	8,500
Total Equities and Revenues		13,070	0	8,500	0	8,500	8,500	8,500	8,500
County Appropriation				15,120			15,120	15,120	15,120

DRUG EDUCATION AND ENFORCEMENT

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.

Did You Know?

A detective from the Sheriff's Office participates in a county-wide Overdose Fatality Review team. This is a multi-disciplinary approach to review fatal drug overdoses and help to identify missed opportunities for intervention and develop recommendations to prevent overdose fatalities.

GOALS:

- Continue to use the automatic license plate reader systems to gather data to assist with investigations. Patrol, supervisors, and dispatch can now enter license plates for wanted vehicles and assist with proactive drug patrols.
 - Aggressively pursue drug impaired drivers with the Sheriff's Office seven Drug Recognition Experts (DRE).
 - To provide drug abuse prevention and education services to local groups, organizations, and schools within Columbia County.
 - Continue to work with local, state, and federal agencies to aggressively pursue drug operations in the Columbia County area.
 - Provide training to deputies to enhance investigations into controlled substance violations including manufacturing, distribution, overdoses, and death investigations.
 - Work with local groups to promote treatment options and to facilitate new prevention ideas to save lives. We will continue to support drug treatment court with an assigned liaison.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	27,065	43,930	40,000	10,841	40,000	40,000	40,000	40,000
512000 Fringe Benefits	5,408	8,869	11,200	2,199	11,200	11,200	11,200	11,200
533125 Telephone	1,961	3,964	4,700	3,501	4,700	5,000	5,000	5,000
533130 Dues	300	375	450	400	450	650	650	650
533150 Out of County Meals	0	14	300	0	50	300	300	300
533160 Training/Conventions	5,085	1,722	3,200	0	3,200	3,200	3,200	3,200
534310 Software Maintenance	4,722	4,722	8,200	4,896	6,500	7,500	7,500	7,500
535600 Field Equipment	2,492	3,503	2,800	0	2,800	3,000	3,000	3,000
535982 Buy Money	2,500	2,500	2,000	(650)	2,000	2,000	2,000	2,000
535984 Patrol Dog Costs	2,558	3,000	4,000	4,000	4,000	4,000	4,000	4,000
552110 Crimestoppers Donations	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
552310 Drug Education/Awareness	3,000	2,922	3,000	0	3,000	3,000	3,000	3,000
844000 Capital Outlay	2,821	2,660	0	0	0	0	0	0
Total Expenditures	60,912	81,181	82,850	28,187	80,900	82,850	82,850	82,850

FINANCING PROPOSAL

County Appropriation	82,850	82,850	82,850	82,850
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COUNTY JAIL

PROGRAM DESCRIPTION:

Chapter 59.27 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.

Did You Know?

Once fully staffed, half of our Jail deputies will have three years of experience or less.

Close to one quarter of our annual intakes are individuals who have already been booked into our jail more than once in the same year.

GOALS:

- Continue recruiting quality candidates for staff shortages.
 - Provide more staff specialized training with an emphasis in leadership skills for succession planning.
 - Utilize staff nurses to train staff on more frequent medical issues.
 - Continue to work closely with the new medical director and food service contractor for a smooth transition and to forge strong relationships.
 - Continue to do 30-minute inmate checks to reduce likelihood of inmate self-harm.
 - Implement programs to help reduce recidivism of inmates.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	3,425,879	3,399,774	2,633,060	1,115,112	2,633,060	2,529,640	2,605,530	2,605,530
512000 Fringe Benefits	1,495,248	1,556,479	1,207,940	546,955	1,207,940	1,181,890	1,192,820	1,192,820
521100 Contracted Serv - General	166,967	166,991	172,020	85,326	172,020	186,820	186,820	186,820
521130 Prisoner Food Contract	435,224	325,983	470,420	155,134	380,000	392,560	392,560	392,560
521140 Bracelet Program Exp	4,465	4,740	5,000	1,223	2,500	5,000	5,000	5,000
521160 Medical/Physicals	77,909	53,330	160,000	28,661	80,000	150,000	150,000	150,000
523100 Copy Machine	6,616	7,222	5,750	2,624	5,750	5,950	5,950	5,950
523131 Computer Support	22,380	22,360	23,560	23,310	23,310	24,770	24,770	24,770
523151 Printer/Scanner Pool	2,692	2,238	4,380	1,320	4,380	5,100	5,100	5,100
533110 Office Supplies	11,692	12,722	12,900	2,555	12,900	12,700	12,700	12,700
533120 Publications/Subscriptions	5,361	6,423	7,500	4,609	7,500	10,160	13,160	13,160
533125 Telephone	11,344	12,133	13,670	6,437	13,670	12,300	12,300	12,300
533127 Teletype	11,832	12,264	0	0	0	0	0	0
533150 Out of County Meals	471	409	1,000	185	1,000	500	500	500
533160 Training/Conventions	23,926	10,779	14,850	5,807	14,850	19,450	19,450	19,450
533170 Postage	2,014	577	1,500	322	1,500	1,500	1,500	1,500
533190 Recruitment	10,703	4,242	9,500	3,028	9,500	9,500	9,500	9,500
534200 Uniforms	30,681	26,773	23,460	8,364	23,460	26,310	26,310	26,310
534310 Software Maintenance	30,932	8,214	8,770	8,703	8,703	8,910	8,910	8,910
534400 Other Supplies	45,341	17,714	40,000	7,964	40,000	40,000	40,000	40,000
542100 Insurance	172,207	162,497	158,160	149,204	149,204	155,180	155,180	155,180
Total Expenditures	5,993,884	5,813,864	4,973,440	2,156,843	4,791,247	4,778,240	4,868,060	4,868,060

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
464031	Huber Board Revenue	176,320	55,421	125,000	27,488	50,000	100,000	100,000	100,000
464032	Board of State Inmates	242,145	200,652	125,000	221,313	290,000	125,000	125,000	125,000
464033	Prisoner Medical Reimb.	33,951	24,580	25,000	16,556	25,000	25,000	25,000	25,000
464034	Board of Federal Inmates	139,793	207,403	100,000	12,586	20,000	81,660	81,660	81,660
464035	Bracelet Program Rev	13,883	13,742	10,000	347	2,500	10,000	10,000	10,000
	Total Equities and Revenues	606,092	501,798	385,000	278,290	387,500	341,660	341,660	341,660
County Appropriation				4,588,440			4,436,580	4,526,400	4,526,400

PERSONNEL INFORMATION

Authorized Positions: Total 46

1-Administrator 1-Jail Lieutenant 5-Jail Sergeant 35-Jailer

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, recovery, and investigative efforts.

Did You Know?

Solo SCUBA divers have a 10 times higher fatality rate than those who dive in pairs. For this reason, we always have two safety divers ready to assist if the primary diver experiences issues.

GOALS:

- Attend as many community events and demonstrations as possible.
 - Maintain a constantly ready status for any search and rescue calls.
 - Continue to train our volunteers in advanced rescue diving.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511190 Per Diem	2,425	450	10,080	0	5,000	10,080	10,080	10,080
512000 Fringe Benefits	186	34	780	0	380	780	780	780
521100 Contracted Serv - General	1,209	1,616	1,250	119	1,250	650	650	650
532300 Vehicle Maintenance	4,660	2,751	2,500	0	2,500	2,500	2,500	2,500
533160 Training/Conventions	3,823	7,527	5,500	1,697	5,500	5,500	5,500	5,500
534400 Other Expenses	1,335	1,213	1,000	600	1,000	1,600	1,600	1,600
535600 Field Equipment	1,302	1,436	2,000	689	2,000	2,000	2,000	2,000
844000 Capital Outlay	7,125	15,215	16,500	10,082	16,500	16,500	16,500	16,500
Total Expenditures	22,065	30,242	39,610	13,187	34,130	39,610	39,610	39,610

FINANCING PROPOSAL

County Appropriation	39,610	39,610	39,610	39,610
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9-1-1

PROGRAM DESCRIPTION:

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

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

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. When 9-1-1 is dialed from a landline, it automatically identifies the caller's address and phone number. A wireless call will display the caller's phone number and approximate location based off a triangulation of the cell towers. These locations then plot to a map and nearby emergency vehicle can be dispatched.

Our dispatch center can also operate from Marquette County Sheriff's Office, in case of an emergency, as they are our back-up for emergency radio services.

Public Service Answering Points (PSAP) are located at:

Columbia County Sheriff's Office
Wisconsin Dells Police Department

Did You Know?

Dispatch received 75,047 total telephone calls for service. Of those calls, 15,953 were 911 calls and 12,844 were from cell phones. With incoming and outgoing calls, the dispatch center handled 99,948 calls. 102,902 calls for service (CADs) were created.

GOALS:

- Continue with ongoing training opportunities for dispatch on current systems.
 - Continue education for dispatchers to enhance their skills by providing specialized training.
 - Continue working with Fire and EMS to use Spillman Touch system.
 - Work on cross-training all staff on daily tasks.
-

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: 2911 9-1-1

Department Head: Roger Brandner, Sheriff

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	0	0	802,820	337,097	802,820	816,560	841,060	841,060
512000 Fringe Benefits	0	0	374,700	164,726	374,700	380,730	384,260	384,260
523200 Other Equipment Maint	1,445	969	3,000	387	3,000	3,000	3,000	3,000
523400 Land Lease Payment	20,974	21,597	22,240	21,521	22,240	22,910	22,910	22,910
533125 Telephone	12,372	12,418	17,260	11,432	17,260	17,260	17,260	17,260
533127 Teletype	0	0	12,650	12,597	12,597	12,650	12,650	12,650
533160 Training/Conventions	0	0	6,610	2,121	6,610	10,550	10,550	10,550
534200 Uniforms	0	0	5,630	1,487	3,000	3,500	3,500	3,500
534310 Software Maintenance	21,374	34,266	44,900	44,753	44,753	81,060	81,060	81,060
535605 Police Radios Maintenance	74,056	66,794	22,390	22,386	22,386	0	0	0
844100 E911 Outlay	314,694	0	0	0	0	0	0	0
Total Expenditures	444,915	136,044	1,312,200	618,507	1,309,366	1,348,220	1,376,250	1,376,250
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FINANCING PROPOSAL								
464015 Radio Tower Lease	43,170	44,089	44,280	23,556	45,040	44,750	44,750	44,750
Total Equities and Revenues	43,170	44,089	44,280	23,556	45,040	44,750	44,750	44,750
County Appropriation			1,267,920			1,303,470	1,331,500	1,331,500

PERSONNEL INFORMATION

Authorized Positions: Total 15
 1-Dispatch Sergeant 14-Dispatchers

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, disasters, pandemics and coordinate activities of governmental and nongovernmental agencies during and following major events. Emergency preparedness is the joint responsibility of local, state and federal governments.

Did You Know?

During the COVID-19 pandemic, Emergency Management coordinated supply orders with the State of Wisconsin to provide nearly 190,000 gloves, N95 disposable and cloth masks, face shields, gowns, coveralls, thermometers, hand sanitizer, goggles, shoe covers, syringes, and needles to help Columbia County departments, healthcare facilities, first responders and vaccinators in need.

GOALS:

- Complete all plan of work requirements for the Emergency Management Planning Grant (EMPG) and the Superfund Amendments and Reauthorization Act (SARA) programs.
 - Participate in the DARES (Dells Area Response Exercise Series) exercise in May 2022 that was postponed due to the pandemic.
 - Work with the UW Extension Agent to create a Farm Safety Awareness Campaign.
 - Reach out to entities to begin planning for training exercises that were postponed due to the pandemic.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **2115 Emergency Management**

Department Head: Roger Brandner, Sheriff

Description	2019 Expended	2020 Expended	2021			2022 Request	F/C	
			Orig. Budget	6 Mo. Actual	Est. Total		Recommended	Adopted
511000 Wages	76,268	82,982	81,270	31,720	81,270	81,950	84,400	84,400
512000 Fringe Benefits	28,625	29,543	29,570	13,065	29,570	30,060	30,420	30,420
523131 Computer Support	480	490	500	500	500	540	540	540
532100 Equipment Maintenance	661	158	1,000	0	300	1,000	1,000	1,000
532300 Vehicle Maintenance	974	1,598	1,500	292	400	1,500	1,500	1,500
533110 Office Supplies	289	253	300	24	300	300	300	300
533125 Telephone	669	945	1,200	492	1,200	1,200	1,200	1,200
533160 Training/Conventions	437	332	820	0	500	820	820	820
533170 Postage	70	40	100	0	25	100	100	100
534100 Gas/Oil	886	409	2,000	285	1,000	2,000	2,000	2,000
534200 Uniforms	145	76	150	0	150	150	150	150
534310 Software Maintenance	0	0	2,100	0	2,100	2,100	2,100	2,100
534400 General Supplies	3,662	2,006	5,200	523	5,200	5,200	5,200	5,200
Total Expenditures	113,166	118,832	125,710	46,901	122,515	126,920	129,730	129,730

FINANCING PROPOSAL

424510 Emergency Mgmt Asst	50,129	39,203	46,540	0	46,540	47,020	47,020	47,020
Total Equities and Revenues	50,129	39,203	46,540	0	46,540	47,020	47,020	47,020

County Appropriation			79,170			79,900	82,710	82,710
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PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Coordinator

S.A.R.A.**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.

Did You Know?

Superfund Amendments Reauthorization Act (SARA) a/k/a SARA Title III, established requirements regarding emergency planning and Community Right-to-Know reporting on hazardous and toxic chemicals after the 1984 Bhopal, India gas tragedy where 500,000+ people were exposed.

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	51,486	51,689	52,350	23,258	52,350	53,390	54,990	54,990
512000 Fringe Benefits	24,688	24,732	24,660	11,557	24,660	25,230	25,460	25,460
523131 Computer Support	480	490	500	500	500	540	540	540
533110 Office Supplies	289	216	300	19	300	300	300	300
533125 Telephone	529	554	1,000	294	1,000	1,000	1,000	1,000
533160 Training/Conventions	415	250	700	0	300	700	700	700
533170 Postage	85	32	200	0	25	100	100	100
534200 Uniforms	99	97	100	0	100	100	100	100
Total Expenditures	78,071	78,060	79,810	35,628	79,235	81,360	83,190	83,190
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FINANCING PROPOSAL								
434520 St Aid-SARA	26,199	25,674	25,440	0	23,393	23,390	23,390	23,390
Total Equities and Revenues	26,199	25,674	25,440	0	23,393	23,390	23,390	23,390
County Appropriation			54,370			57,970	59,800	59,800

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Dep Coordinator

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 2022 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Serv - General	19,711	19,561	19,560	12,225	19,755	19,760	19,760	19,760
	Total Expenditures	19,711	19,561	19,560	12,225	19,755	19,760	19,760	19,760
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FINANCING PROPOSAL									
434510	St Aid HazMat Reimbursement	7,486	7,336	7,330	0	7,530	7,530	7,530	7,530
474510	HazMat Revenue from Muni.	12,225	12,225	12,230	12,225	12,225	12,230	12,230	12,230
	Total Equities and Revenues	19,711	19,561	19,560	12,225	19,755	19,760	19,760	19,760
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?

The VA has added three additional diseases to the list of presumptives related to Agent Orange. Veterans who were exposed to Agent Orange and develop bladder cancer, parkinsonism, or hypothyroidism should see their CVSO to apply for disability compensation.

GOALS:

- Finish the comprehensive list of all veteran burials in Columbia County.
 - Create a guide of resources available for veterans and their families to include both veteran and non-veteran specific resources.
 - Network with the non-veteran civic clubs outside of Portage to let them know the function of our office.
 - Meet with the nursing homes throughout the county to inform them of the possible benefits for the veteran or surviving spouses of veterans residing there.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **4710 Veterans Service Office**

Department Head: Rebekka Cary, Vet Officer

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	114,597	120,124	147,160	62,060	145,100	149,560	154,040	154,040
512000	Fringe Benefits	46,556	52,009	71,840	25,476	49,952	57,600	58,240	58,240
523100	Copy Machine	1,433	1,433	1,440	716	1,433	1,440	1,440	1,440
523131	Computer Support	1,330	1,350	1,870	1,870	1,870	2,040	2,040	2,040
533110	Office Supplies	337	175	600	297	600	600	600	600
533120	Publications/Subscriptions	0	284	310	0	310	310	310	310
533125	Telephone	480	1,089	920	595	1,010	570	570	570
533130	Dues	160	150	200	100	200	200	200	200
533140	Travel/Mileage	289	246	990	0	400	890	890	890
533160	Training/Conventions	2,708	818	2,500	559	1,055	3,300	3,300	3,300
533170	Postage	306	347	500	116	200	350	350	350
534310	Software Maintenance	898	898	1,560	719	1,302	1,940	1,940	1,940
Total Expenditures		169,094	178,923	229,890	92,508	203,432	218,800	223,920	223,920
FINANCING PROPOSAL									
436410	St Aid Veterans Service	11,500	11,500	11,500	11,500	11,500	12,650	12,650	12,650
Total Equities and Revenues		11,500	11,500	11,500	11,500	11,500	12,650	12,650	12,650
County Appropriation				218,390			206,150	211,270	211,270

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Vet Service Officer 1-Assistant Vet Service Officer
 1 - Administrative Assistant PT

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 2022 BUDGET

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

Department Head: Rebekka Cary, Vet Officer

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
537110	Veterans Relief	10,620	2,653	4,500	0	4,500	4,500	4,500	4,500
537120	Care of Graves	6,980	7,615	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	0	950	1,100	0	1,100	1,100	1,100	1,100
Total Expenditures		17,600	11,218	14,400	0	14,400	14,400	14,400	14,400

FINANCING PROPOSAL

County Appropriation	14,400	14,400	14,400	14,400
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PLANNING AND ZONING

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.

Did You Know?

In zoned townships, Tourist Rooming Houses ("AirBnB"-type rentals) require a Conditional Use permit that needs to be reviewed by the Town and approved by the Planning & Zoning Committee. These requests have been steadily increasing each year.

GOALS:

- Work with Land Information to evaluate efficiency opportunities in mapping zoning changes.
 - Update forms and brochures with Chapter 12 changes.
 - Develop timeline, approach and define opportunities to complete and update the Columbia County Comprehensive Plan 2030.
 - Explore the use of existing data and GIS capabilities to develop a floodplan impact tool, which will help us expedite review of Substantial Damage reports and the response time associated with them.
 - Assess current fee schedule due to continued increase in services, needs, and resources.
 - Continue to define program relationships and available technical skills that will help our internal and external customers meet program expectations.
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	352,909	357,035	400,620	173,486	400,620	406,870	418,870	418,870
512000	Fringe Benefits	144,733	147,547	169,380	77,965	169,380	172,630	174,360	174,360
521120	Certified Survey Expense	6,530	7,460	5,960	3,010	5,960	5,960	5,960	5,960
523100	Copy Machine	6,294	6,302	6,240	3,440	6,840	6,740	6,740	6,740
523131	Computer Support	4,620	5,230	4,700	3,845	3,845	3,930	3,930	3,930
523151	Printer/Scanner Pool	54	3	100	1	100	100	100	100
532300	Vehicle Maintenance	2,312	162	2,080	143	1,000	2,080	2,080	2,080
533110	Office Supplies	3,790	3,025	3,690	1,402	3,690	3,690	3,690	3,690
533120	Publications/Subscriptions	1,252	1,455	2,040	605	1,500	2,040	2,040	2,040
533125	Telephone	3,540	3,687	3,980	1,888	3,980	4,000	4,000	4,000
533130	Dues	231	201	950	531	950	950	950	950
533140	Travel/Mileage	70	0	240	0	240	240	240	240
533150	Out of County Meals	7	0	100	0	0	100	100	100
533160	Training/Conventions	2,672	889	3,750	109	3,750	3,750	3,750	3,750
533170	Postage	6,522	5,248	6,150	4,372	5,100	7,000	7,000	7,000
534100	Gas/Oil	1,754	1,483	3,240	632	1,100	3,240	3,240	3,240
534310	Software Maintenance	1,500	1,500	2,220	1,500	1,500	1,500	1,500	1,500
535350	Bank Charges	564	1,386	900	888	1,600	1,800	1,800	1,800
Total Expenditures		539,354	542,613	616,340	273,817	611,155	626,620	640,350	640,350

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL								
467510.752 Sanitary Permits	52,585	71,020	38,000	35,170	70,000	50,000	50,000	50,000
467510.753 Plats	1,465	0	800	0	500	800	800	800
467510.756 Public Hearings	44,160	53,290	34,000	29,030	45,000	40,000	40,000	40,000
467510.757 Zoning Permits	99,570	105,811	65,000	60,190	105,000	70,000	70,000	70,000
467510.758 Emergency Service No.	6,225	7,350	4,000	4,125	7,000	5,500	5,500	5,500
467510.759 Non-Metallic Mining Fee	18,335	18,180	17,380	17,355	17,355	17,360	17,360	17,360
467510.762 Temp Occup Farm Trailer	2,100	1,650	1,900	0	1,600	950	950	950
467510.763 Certified Survey Fees	12,370	14,220	7,000	7,050	10,000	9,000	9,000	9,000
467510.764 Priv On-Site Waste Trtmt. Fee	3,675	5,000	2,500	2,425	4,000	3,500	3,500	3,500
467510.765 Annual Fees Campground	3,775	4,025	4,000	2,950	3,000	3,000	3,000	3,000
467510.767 Tourist Rooming House	1,100	1,870	1,500	2,200	2,200	2,500	2,500	2,500
467520 Zoning Sale Reports/Maps	69	160	100	80	100	100	100	100
Total Equities and Revenues	245,429	282,576	176,180	160,575	265,755	202,710	202,710	202,710
County Appropriation			440,160			423,910	437,640	437,640

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Director (50%) 1- Sr. Zoning & Sanitary Spec. 1-Zoning & Land Use Spec. 1-Zoning & Sanitary Spec.

1-Prn. Land Use Planner 1-Office Admin 1-Admin Assistant 1-LTE (480 hours)

SOLID WASTE DEPARTMENT

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.

Did You Know?

The Solid Waste Department will process more than 8,000 tons of recycling in 2021.

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 be more automated and increase productivity to 10 tons per hour.
 - Redesign the layout of the facility to better utilize the available land and improve traffic flow.
 - Reroute commercial accounts to improve productivity and reduce costs.
 - Focus on safety awareness to reduce accidents and injuries with a goal of zero.
 - Continue to educate the public and municipalities on proper recycling in order to reduce recycling contamination.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **3630 Solid Waste Administration**

Department Head: Greg Kaminski, Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	194,684	225,180	228,330	101,389	228,330	232,420	239,390	239,390
512000	Fringe Benefits	73,591	84,824	85,950	41,180	85,950	87,770	88,770	88,770
521100	Contracted Serv - General	17,879	6,847	2,800	2,105	2,800	1,500	1,500	1,500
521210	Internet Access	1,680	1,680	1,800	420	420	0	0	0
523100	Copy Machine	763	1,734	1,800	848	1,800	2,000	2,000	2,000
523131	Computer Support	3,150	3,300	3,340	3,680	3,680	4,690	4,690	4,690
533110	Office Supplies	1,890	1,423	1,500	1,260	2,000	2,000	2,000	2,000
533125	Telephone	3,202	4,478	4,000	3,346	6,500	6,920	6,920	6,920
533130	Dues	688	1,824	750	782	800	950	950	950
533140	Travel/Mileage	2,289	2,130	2,150	974	2,000	2,070	2,070	2,070
533160	Training/Conventions	2,793	1,563	1,600	390	390	3,200	3,200	3,200
533170	Postage	1,732	1,788	1,600	977	1,800	1,800	1,800	1,800
533180	Advertising	0	0	500	0	500	500	500	500
	Total Expenditures	304,341	336,771	336,120	157,351	336,970	345,820	353,790	353,790

FINANCING PROPOSAL

County Appropriation	336,120	345,820	353,790	353,790
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PERSONNEL INFORMATION

Authorized Positions: Total 4

1-Director 1-Operations Manager 1-Administrative Secretary

1-Administrative Assistant PT

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **3631 Recycling Operations**

Department Head: Greg Kaminski, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	435,372	443,325	405,490	170,854	337,980	367,110	387,290	387,290
511310	Huber Wages	250,171	200,061	250,000	37,978	75,000	228,800	228,800	228,800
512000	Fringe Benefits	186,672	201,807	205,120	87,177	175,000	185,450	188,330	188,330
512310	Huber Fringe Benefits	19,138	15,305	20,000	2,905	5,600	17,500	17,500	17,500
516300	CDL License Reimbursement	0	0	150	0	150	150	150	150
521100	Contracted Serv - General	54,126	130,794	38,700	148,614	310,270	296,520	296,520	296,520
521160	Medical/Physicals	2,177	844	1,200	543	1,200	1,200	1,200	1,200
531100	Electric Utility	25,831	22,124	30,000	11,361	25,000	32,000	32,000	32,000
531500	Fuel	7,762	7,383	14,000	5,509	14,000	15,000	15,000	15,000
532300	Vehicle Maintenance	83,847	78,400	73,000	53,026	75,000	80,000	80,000	80,000
532600	Machine Maintenance	68,866	59,205	50,000	27,242	50,000	55,000	55,000	55,000
532750	Building Maintenance	21,800	16,539	11,200	11,810	14,000	16,000	16,000	16,000
533140	Travel/Mileage	5,709	3,477	5,220	1,577	3,000	5,040	5,040	5,040
533180	Advertising	0	0	500	0	500	500	500	500
533183	Education	0	0	700	0	700	2,000	2,000	2,000
534100	Gas/Oil	90,121	83,154	102,000	52,115	101,000	105,000	105,000	105,000
534200	Uniforms	3,487	4,635	4,600	2,188	4,600	5,000	5,000	5,000
534400	Other Supplies	6,944	7,437	7,000	4,720	9,000	10,000	10,000	10,000
534470	Wire/Twine	21,462	20,796	24,000	18,044	24,000	32,000	32,000	32,000
534480	Recycling Rebates	6,632	7,295	17,000	0	5,000	20,000	20,000	20,000
535300	Safety	4,769	5,616	5,000	1,700	4,000	5,000	5,000	5,000
535350	Bank Charges	662	900	600	512	900	900	900	900
535610	Appliance Removal	112,000	99,480	90,000	64,754	120,000	110,000	110,000	110,000
542100	Insurance	66,783	61,874	70,070	56,322	56,322	62,740	62,740	62,740
844000	Capital Outlay	145,747	188,859	217,750	145,747	217,750	280,100	280,100	280,100
Total Expenditures		1,620,078	1,659,310	1,643,300	904,698	1,629,972	1,933,010	1,956,070	1,956,070

COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **3631 Recycling Operations**

Department Head: Greg Kaminski, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL									
438010	St Aid Recycling	138,036	137,978	138,000	138,637	138,637	138,500	138,500	138,500
468010	Recycling Revenues	693,545	829,564	865,000	444,771	1,100,000	1,140,000	1,140,000	1,140,000
468039	Appliance Fees	121,901	158,100	118,000	69,984	130,000	135,000	135,000	135,000
478010.710	Trans. of Recyclables-C. Prtg	7,500	8,000	8,250	8,500	8,500	9,000	9,000	9,000
478010.719	Trans. of Recyclables-T. Lodi	8,000	8,000	8,250	8,500	8,500	9,000	9,000	9,000
478020	Recycling Rev frm Municipal.	240,713	260,678	287,230	119,452	287,300	310,950	310,950	310,950
Total Equities and Revenues		1,209,695	1,402,320	1,424,730	789,844	1,672,937	1,742,450	1,742,450	1,742,450
County Appropriation				218,570			190,560	213,620	213,620

PERSONNEL INFORMATION

Authorized Positions: Total 8
 1-Supervisor 1-Mechanic 5-Truck Drivers 1-Baler/Machine Operator

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Greg Kaminski, Director

Description		2019	2020	2021		2022	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	292,550	334,436	318,330	155,972	308,350	356,980	384,760	384,760
512000	Fringe Benefits	142,224	165,357	157,830	81,424	157,830	181,240	185,280	185,280
521100	Contracted Services	8,638	9,366	10,000	510	10,000	10,600	10,600	10,600
521160	Medical/Physicals	0	26	500	0	500	500	500	500
521170	Garbage Disposal	1,386,160	1,230,268	1,132,450	597,643	1,170,000	1,173,260	1,173,260	1,173,260
521171	Recycling Residual	83,432	87,559	90,000	69,631	128,320	140,000	140,000	140,000
521175	Demolition Material Disposal	523,088	796,993	677,840	328,707	670,000	694,290	694,290	694,290
521176	Medical Waste Disposal	11,015	12,851	13,000	6,496	13,000	15,000	15,000	15,000
521177	Brush Grinding	5,000	6,450	6,000	13,100	13,100	14,000	14,000	14,000
531100	Electric Utility	4,684	3,885	8,000	4,549	8,000	9,000	9,000	9,000
531500	Fuel	1,309	1,072	4,000	884	3,000	4,000	4,000	4,000
532300	Vehicle Maintenance	46,275	94,055	60,000	14,761	60,000	62,000	62,000	62,000
532600	Machine Maintenance	12,221	23,367	22,000	15,703	28,000	26,000	26,000	26,000
532750	Building Maintenance	6,423	4,015	14,000	4,123	11,000	15,000	15,000	15,000
534100	Gas/Oil	71,198	55,357	70,000	38,767	76,800	76,000	76,000	76,000
534200	Uniforms	1,552	2,899	2,500	1,614	3,200	3,500	3,500	3,500
534400	Other Supplies	3,703	4,617	4,500	3,531	4,500	4,500	4,500	4,500
535300	Safety	648	589	2,200	287	2,000	2,000	2,000	2,000
535350	Bank Charges	5,082	6,299	5,000	2,854	5,000	5,000	5,000	5,000
542100	Insurance	65,101	57,597	65,110	54,153	54,153	63,510	63,510	63,510
844000	Capital Outlay	293,945	314,027	299,350	67,722	299,350	307,830	307,830	307,830
Total Expenditures		2,964,248	3,211,085	2,962,610	1,462,431	3,026,103	3,164,210	3,196,030	3,196,030

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Greg Kaminski, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL									
468020	Tipping Fees	1,123,746	1,096,691	1,102,500	408,436	1,103,000	1,125,000	1,125,000	1,125,000
468025	Tipping Fees Municipal Contr.	284,115	309,414	343,360	136,102	343,360	382,460	382,460	382,460
468030	Construction & Demolition	678,579	738,995	720,000	283,364	695,000	712,400	712,400	712,400
468035	Container Rental	332,901	428,558	300,000	198,290	380,000	395,000	395,000	395,000
468038	Cart Rental	13,832	17,038	12,500	5,077	13,500	13,800	13,800	13,800
468040	Brush/Leaves Disposal Fee	6,368	6,668	7,600	10,014	10,900	8,000	8,000	8,000
478021	Refuse Contract Revenue	462,918	513,173	511,800	198,623	520,000	558,850	558,850	558,850
	Total Equities and Revenues	2,902,459	3,110,537	2,997,760	1,239,906	3,065,760	3,195,510	3,195,510	3,195,510
County Appropriation				(35,150)			(31,300)	520	520

PERSONNEL INFORMATION

Authorized Positions: Total 8
 1-Working Foreman 1-Baler/Machine Operator 1-Mechanic
 4-Truck Drivers 1-Perm PT Laborer

Note: This business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Greg Kaminski, Director

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	Contracted Services	3,975	4,400	6,000	0	4,000	6,000	6,000	6,000
	Total Expenditures	3,975	4,400	6,000	0	4,000	6,000	6,000	6,000
FINANCING PROPOSAL									
County Appropriation				6,000			6,000	6,000	6,000

U.W. EXTENSION

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.

Did You Know?

Extension is partnering with Columbia County municipalities to assist them with assessing their community needs, prioritizing eligible projects, and utilizing the allotted grant funds provided through the 2021 US American Recovery Plan Act (ARPA).

GOALS:

- Collaborate with Columbia County departments, organizations, and agencies to address local needs.
 - Build the adult and youth leadership capacity of the Columbia County F.L.A.G., 4-H Youth Development & Master Gardener Volunteer programs to serve the needs of Columbia County.
 - Provide quality educational programming through face-to-face, virtual and hybrid offerings to meet the needs of Columbia County residents.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund
 Department: **6700 University Extension Program**

Department Head: Jeff Hoffman, Area Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	64,956	37,800	52,580	22,745	52,580	53,650	29,100	29,100
512000	Fringe Benefits	31,416	11,326	40,870	11,399	30,000	26,300	22,370	22,370
521100	Contracted Serv - General	129,515	109,312	108,530	54,262	92,500	121,230	43,600	43,600
523100	Copy Machine	4,612	4,331	4,680	1,671	4,680	4,020	4,020	4,020
523131	Computer Support	5,250	5,410	5,440	5,260	5,260	5,650	3,630	3,630
523151	Printer/Scanner Pool	940	394	990	199	900	880	480	480
523200	Leases/Maint-Other Equip	0	0	500	0	500	500	500	500
533110	Office Supplies	4,846	3,932	3,400	738	3,200	3,000	2,300	2,300
533120	Publications/Subscriptions	1,069	794	560	560	560	500	500	500
533121	Educational Materials	914	265	1,100	519	1,100	1,100	700	700
533125	Telephone	2,146	2,655	2,040	738	2,040	2,040	820	820
533130	Dues	495	500	520	455	520	270	120	120
533140	Travel/Mileage	4,529	1,468	3,000	662	3,000	4,200	1,680	1,680
533160	Training/Conventions	2,319	332	1,000	359	1,000	1,500	880	880
533170	Postage	986	1,856	1,820	315	1,820	1,780	580	580
Total Expenditures		253,993	180,375	227,030	99,882	199,660	226,620	111,280	111,280

FINANCING PROPOSAL

County Appropriation	227,030	226,620	111,280	111,280
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PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Jeff Hoffman, Area Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
551210	Fairs	11,470	11,470	0	0	0	11,470	11,470	11,470
	Total Expenditures	11,470	11,470	0	0	0	11,470	11,470	11,470
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FINANCING PROPOSAL									
County Appropriation				0			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.

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.

Did You Know?

Columbia County is utilizing a \$15,000 grant from DATCP to assist the Lake Wisconsin Farmer Watershed Council with development and implementation of its water quality goals.

GOALS:

- Develop and implement department strategy to engage landowners who own/operate the remaining 20% of agricultural lands not currently covered by a 590 Nutrient Management Plan.
 - Prepare and submit additional DNR Targeted Runoff Management and Notice of Discharge (TRM/NOD) grants to meet needs of individual sites.
 - Complete assessment of inventory work related to permitted animal waste storage structures.
 - Develop necessary forms and processes needed to implement recently updated Chapter 11 (Agricultural Performance Standards and Agricultural Waste Management) ordinance provisions.
 - Develop enhanced tree program inventory system to support effective and efficient delivery of our annual tree sales program.
 - Implement AEA Farmland Preservation Program incentive based project funded through DATCP 2021 SEG Supplemental Award.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 100 General Fund

Department: **7410 Land & Water Conservation Department**

Department Head: Kurt Calkins, Director

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	334,431	339,477	345,200	150,683	345,200	349,240	416,350	416,350
512000 Fringe Benefits	144,572	141,548	145,620	67,180	145,620	147,840	174,110	174,110
521150 Audit Fees	0	1,350	0	0	0	0	0	0
523100 Copy Machine	3,784	3,896	4,100	1,959	4,100	4,100	4,100	4,100
523131 Computer Support	4,670	4,720	3,880	3,065	3,065	3,120	3,860	3,860
523151 Printer/Scanner Pool	73	77	100	50	100	100	400	400
532300 Vehicle Maintenance	1,872	1,598	2,000	72	2,000	3,000	3,000	3,000
533110 Office Supplies	1,588	1,340	1,440	688	1,440	1,440	1,940	1,940
533125 Telephone	2,722	2,802	3,780	1,441	3,780	4,040	4,240	4,240
533130 Dues	1,820	1,748	1,760	1,748	1,748	1,760	1,760	1,760
533140 Travel/Mileage	99	45	150	0	75	140	1,820	1,820
533150 Out of County Meals	30	0	200	0	100	200	200	200
533160 Training/Conventions	3,305	2,889	4,190	1,070	2,000	4,240	4,630	4,630
533170 Postage	1,328	1,582	2,000	665	2,000	2,000	3,200	3,200
534100 Gas/Oil	2,663	1,302	2,500	559	2,500	2,500	2,500	2,500
534310 Software Maintenance	3,237	3,672	3,910	3,453	3,910	4,170	4,170	4,170
534400 Operating Expenses	4,242	706	1,000	270	1,000	1,000	1,200	1,200
Total Expenditures	510,436	508,752	521,830	232,903	518,638	528,890	627,480	627,480
FINANCING PROPOSAL								
438410 St. Aid - Chapter 92	145,737	121,244	123,580	0	123,580	147,650	147,650	147,650
448410 LCD - Animal Waste Permits	450	1,650	400	200	400	400	400	400
478410 LCD - Admin. Revenue	7,631	12,623	3,000	765	3,600	3,000	3,000	3,000
Total Equities and Revenues	153,818	135,517	126,980	965	127,580	151,050	151,050	151,050
County Appropriation			394,850			377,840	476,430	476,430

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Director (50%) 1- Sr. Specialist 3-Specialist 1-Agriculture Educator 1-Office Admin 1-LTE (480 hours)

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	26,036	45,529	35,850	23,599	42,040	42,040	42,040	42,040
551130	Administration	450	450	450	0	450	450	450	450
	Total Expenditures	26,486	45,979	36,300	23,599	42,490	42,490	42,490	42,490
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FINANCING PROPOSAL									
438420	St Aid Wildlife Damage	26,486	45,979	36,300	0	42,490	42,490	42,490	42,490
	Total Equities and Revenues	26,486	45,979	36,300	0	42,490	42,490	42,490	42,490
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Operating Expenses	8,344	1,875	4,200	6,198	6,198	4,200	4,200	4,200
	Total Expenditures	8,344	1,875	4,200	6,198	6,198	4,200	4,200	4,200
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FINANCING PROPOSAL									
438421	St Aid-Conservation Fund Proj.	4,172	0	2,100	0	3,099	2,100	2,100	2,100
	Total Equities and Revenues	4,172	0	2,100	0	3,099	2,100	2,100	2,100
County Appropriation				2,100			2,100	2,100	2,100

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
533130	Dues	0	0	1,900	1,900	1,900	1,900	1,900	1,900
534400	Operating Expenses	582	586	500	720	720	500	500	500
534460	Trees/Shelters	32,380	33,396	32,000	44,958	45,271	41,290	41,290	41,290
535350	Bank Charges	309	388	350	428	428	450	450	450
551100	Awards	158	193	500	95	95	500	500	500
551200	Program Dollars	0	0	1,880	0	1,880	1,880	1,880	1,880
Total Expenditures		33,429	34,563	37,130	48,101	50,294	46,520	46,520	46,520
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FINANCING PROPOSAL									
488401	Sale LWCD Trees	42,444	45,421	40,610	56,083	56,083	50,000	50,000	50,000
Total Equities and Revenues		42,444	45,421	40,610	56,083	56,083	50,000	50,000	50,000
County Appropriation				(3,480)			(3,480)	(3,480)	(3,480)

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
551200	Cost Share Dollars	347,742	123,246	163,000	69,194	163,000	180,000	180,000	180,000
	Total Expenditures	347,742	123,246	163,000	69,194	163,000	180,000	180,000	180,000
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FINANCING PROPOSAL									
438430	St. Aid LWRP	347,742	123,246	163,000	0	163,000	180,000	180,000	180,000
	Total Equities and Revenues	347,742	123,246	163,000	0	163,000	180,000	180,000	180,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
551200	Cost Share Dollars	150,000	150,000	548,000	0	401,790	250,000	250,000	250,000
	Total Expenditures	150,000	150,000	548,000	0	401,790	250,000	250,000	250,000
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FINANCING PROPOSAL									
438444	St Aid Targeted Runoff	150,000	150,000	548,000	0	401,790	250,000	250,000	250,000
	Total Equities and Revenues	150,000	150,000	548,000	0	401,790	250,000	250,000	250,000
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 2022 BUDGET

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

Department Head: Kurt Calkins, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Operating Expense	155,475	78,895	160,000	152,035	218,735	147,000	147,000	147,000
	Total Expenditures	155,475	78,895	160,000	152,035	218,735	147,000	147,000	147,000
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FINANCING PROPOSAL									
438210	St. Aid - Snowmobile	155,475	78,895	160,000	40,755	218,735	147,000	147,000	147,000
	Total Equities and Revenues	155,475	78,895	160,000	40,755	218,735	147,000	147,000	147,000
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 2022 BUDGET

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

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
666600	Contingency Fund	358,200	529,340	200,000	110,836	200,000	200,000	230,070	230,070
	Total Expenditures	358,200	529,340	200,000	110,836	200,000	200,000	230,070	230,070

FINANCING PROPOSAL

County Appropriation				200,000			200,000	230,070	230,070
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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 2022 BUDGET

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

		2019	2020	2021		2022	F/C		
Description		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
002	County Board Admin	0	0	10,000	7,848	7,848	0	0	0
041	Clerk of Courts	2,883	0	0	0	0	2,000	0	0
101	Medical Examiner	625	0	28,000	25,588	25,588	4,500	0	0
151	MIS	1,517	0	0	0	0	0	0	0
152	Information Technology	174,835	213,750	164,000	125,021	125,696	151,350	151,350	151,350
211	Human Resources	0	760	0	0	0	0	0	0
221	County Clerk	0	0	550	550	550	0	0	0
231	Accounting	4,129	430	0	0	0	0	0	0
241	District Attorney	2,939	0	3,100	1,220	2,000	2,390	2,390	2,390
341	Courthouse	2,654	43,624	7,210	34,941	34,941	13,720	13,720	13,720
342	Law Enforcement Center	33,929	42,155	29,400	33,200	33,200	900	900	900
344	County Jail Maintenance	55,561	177,579	63,600	46,068	67,068	82,900	80,950	80,950
345	Bldg Security/Camera System	0	0	87,370	201,924	295,935	85,330	95,330	95,330
347	Administration Building	57,047	36,558	16,920	16,500	16,500	38,580	38,580	38,580
348	Health and Human Svcs. Bldg.	872	0	14,420	21,700	21,700	0	0	0
352	Land Info - Info Technology	519	0	15,000	0	15,000	0	0	0
401	Sheriff Administration	143,792	85,055	109,160	50,422	109,160	82,750	74,950	74,950
402	County Jail	36,142	27,875	10,600	8,604	10,600	10,600	10,600	10,600
406	Sheriff - Autos	395,175	290,925	260,800	235,166	260,800	280,500	280,500	280,500
451	Emergency Management	0	551	0	1,440	2,000	5,060	5,060	5,060
751	Planning & Zoning	0	2,725	350	0	350	330	330	330
802	Waste Management Admin	3,725	0	0	0	0	0	0	0
821	U.W. Extension	1,216	0	0	0	0	0	0	0
841	Land Conservation	312	297	0	0	0	3,660	3,660	3,660
Total Expenditures		917,872	922,284	820,480	810,192	1,028,936	764,570	758,320	758,320
FINANCING PROPOSAL									
489912	Sale of Autos - Sheriff	27,956	35,219	30,000	0	39,230	40,000	40,000	40,000
Total Equities and Revenues		27,956	35,219	30,000	0	39,230	40,000	40,000	40,000
County Appropriation				790,480			724,570	718,320	718,320

2022 OUTLAY
(Capital Outlay Pool #8000.844000)

Department	Account Number	Outlay Description	Price
Information Technology	152	Servers (2)	38,000
		Switches (2)	12,950
		Wireless Upgrade	70,000
		Firewall Upgrade (3)	3,400
		Routers (2)	27,000
			<u>151,350</u>
District Attorney	241	Computer Monitors (14)	1,890
		Computer Scanners (2)	500
			<u>2,390</u>
Courthouse	341	Water Softeners	<u>13,720</u>
Law Enforcement Center	342	Bobcat Rollout	<u>900</u>
County Jail Maintenance	344	Replacement Huber UPS	26,660
		Circulating Pumps	9,000
		Water Piping - Jail Basement Radio Rm.	18,340
		Water Piping - Huber Kitchen	25,000
		Folger Adams Locks	1,950
			<u>80,950</u>
Bldg Security/Camera System	345	Annual Replacement Cameras	16,980
		Network Control Switches (4)	20,000
		Courthouse NW Camera 360PTZ	4,480
		Pod 4 Video (2) / Huber Control Computer	21,020
		BCD DVR Storage Server	19,330
		Dispatch Video Computers (3)	13,520
			<u>95,330</u>
Administration Building	347	Toolcat Rollout	2,500
		A/C Unit - Main Data Room	36,080
			<u>38,580</u>

2022 OUTLAY
(Capital Outlay Pool #8000.844000)

Department	Account Number	Outlay Description	Price
Sheriff Administration	401	Arbitrator (2)	12,250
		Body Armor (8)	8,400
		Radars (5)	9,860
		Portable Speed Detection Device	5,000
		Squad Printers (2)	660
		Drone (2)	15,000
		ResQ Water Disc (48)	4,180
		Glock Guns (62)	19,600
			74,950
County Jail	402	Mattresses (75)	7,500
		Chair (7)	3,100
			10,600
Sheriff Autos	406	Patrol Squads (5)	177,500
		Detective/Admin/EM Vehicle	34,500
		Changeover Equipment Cost	18,000
		Equipment: Lights, Bumpers, Cages	46,000
		Vehicle Striping	4,500
			280,500
Emergency Management	451	ID Card Computer & Printer	5,060
Planning & Zoning	751	Chair	330
Land Conservation	841	Chair (3)	990
		ID Badge Scanner	2,670
			3,660
Grand Total for Capital Outlay Pool			\$ 758,320

2022 OUTLAY
(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	Laser Range Finder	5,000
Boat Patrol	2224.844000	Night Vision Device	2,000
Dive Team	2226.844000	Scuba Valves (35)	2,250
		Tank Compressor Controls and Bottles	4,950
		Update/Replace Drysuits (3)	9,300
			16,500
Recycling Operations	3631.844000	Recycling Infeed Conveyors (2022)	29,387
		Recycling Tipping Floor Expansion (2022)	21,800
		Rear Load Truck (2022)	36,913
		Auto Side Load Truck (2025)	45,000
		Small Loader (2025)	23,000
		Horizontal Baler (new lease 2026)	37,000
		Rear Load Truck (new lease 2026)	38,000
		Skid Steer	49,000
			280,100
Refuse	3632.844000	Roll Off Truck (2022)	32,230
		Auto Side Load Truck (2022)	49,330
		Loader (2022)	28,890
		Roll Off Truck (2024)	32,500
		Auto Side Load Truck (2025)	56,880
		Auto Side Load Truck (new lease 2026)	52,000
		Loader (new lease 2026)	56,000
			307,830
Accounting/HR Computer System	9910.844000	JD Edwards Updates/Support	10,000
Health & Human Services-Support and Overhead	4520.844000	Agency Vehicle	10,000
		Chair (5)	1,650
			11,650
Health & Human Services - Div. Children & Family	4540.844000	Standing Desk	500
Grand Total for Capital Outlay Non Pool			\$ 635,680

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 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
436010	St. Aid - BCA	1,322,141	1,322,878	1,322,840	286,313	1,323,473	1,323,470	1,323,470	1,323,470
436015	St. Aid - CFA	655,935	897,009	897,010	227,862	911,447	911,440	911,440	911,440
436020	St. Aid-Income Maint./CCDF	705,953	711,106	669,420	276,206	669,420	669,420	669,420	669,420
	Total Equities and Revenues	2,684,029	2,930,993	2,889,270	790,381	2,904,340	2,904,330	2,904,330	2,904,330

HEALTH SERVICES

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), Health Check, Communicable Disease surveillance, prevention and control, Environmental Health, Immunization Clinics, 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.

Did You Know?

Columbia County Division of Health offers free immunizations from the Wisconsin Immunization program to those 18 years and younger who meet at least one of the following requirements:

- *Uninsured or underinsured (health insurance doesn't cover vaccine)
- *Medicaid eligible (including Badger Care)
- *Native American or Alaska Native

GOALS:

- Every child in Columbia County who is under the age of 2 and is overdue and in need of immunizations, will be contacted by Public Health to schedule an appointment.
 - Every reported communicable disease in Columbia County will receive follow-up from Public Health staff.
 - Every child who is identified as having a medical or developmental concern will be referred for treatment or services.
 - Columbia County Public Health will continue to follow up on all COVID-19 cases within 24 hours of receiving a positive test result.
 - Columbia County WIC will maintain an approximate monthly caseload of 513 participants that will improve the health and nutrition of women, infants and children.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4610 Health Services**

Department Head: Heather Gove, Director

Description	2019	2020	2021			2022	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	335,881	329,993	367,670	110,027	226,168	332,060	342,030	342,030
512000 Fringe Benefits	141,438	135,479	156,430	48,159	92,143	152,310	153,750	153,750
523131 Computer Support	2,976	3,348	3,550	2,810	2,810	3,210	3,210	3,210
523151 Printer/Scanner Pool	601	349	580	60	120	500	500	500
523200 Other Equipment Maint.	75	0	100	0	160	160	160	160
533110 Office Supplies	809	1,053	1,000	564	1,350	1,000	1,000	1,000
533120 Publications/Subscriptions	108	0	100	0	0	100	100	100
533125 Telephone	2,701	3,134	3,070	1,274	2,760	3,080	3,080	3,080
533130 Dues	1,492	1,360	1,360	1,140	1,360	1,560	1,560	1,560
533140 Travel/Mileage	5,994	1,291	5,050	67	200	2,770	2,770	2,770
533145 Travel-Auto Cost Pool	171	17	580	0	100	280	280	280
533150 Out of County Meals	64	0	0	0	0	100	100	100
533160 Training/Conventions	360	754	940	0	940	1,370	1,370	1,370
533170 Postage	1,171	736	1,100	140	250	1,000	1,000	1,000
534500 Program Cost	30,322	21,622	20,490	476	1,150	180	180	180
536100 Medical Supplies	2,364	2,669	1,610	0	1,610	2,500	2,500	2,500
542100 Insurance	19,875	15,980	15,950	6,800	13,600	13,130	13,130	13,130
711120 MIS Charges	1,140	1,005	6,780	840	2,020	1,200	1,200	1,200
Total Expenditures	547,542	518,790	586,360	172,357	346,741	516,510	527,920	527,920

FINANCING PROPOSAL

375530 Health Assigned NL	7,780	16,280	16,280	0	0	0	0	0
435010 St Aid - Prenatal Care	13,280	2,807	20,000	0	2,500	5,000	5,000	5,000

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4610 Health Services**

Department Head: Heather Gove, Director

Description		2019 Expended	2020 Expended	2021			2022 Request	F/C	
				Orig. Budget	6 Mo. Actual	Est. Total		Recommended	Adopted
435013	St Aid - Health Check	3,093	183	2,500	0	300	2,500	2,500	2,500
436010	St Aid - BCA	10,000	10,000	9,640	0	0	0	0	0
Total Equities and Revenues		34,153	29,270	48,420	0	2,800	7,500	7,500	7,500
County Appropriation				537,940			509,010	520,420	520,420

PERSONNEL INFORMATION

Authorized Positions: Total 7
 1-Div Administrator 1-Supervisor 3-Pub Hlth Nurse
 1-Health Educator 1-Accounting Assistant

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4620 Health Check**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	3,540	3,570	3,630	1,815	3,630	3,000	3,000	3,000
512000	Fringe Benefits	1,600	1,670	1,590	795	1,590	1,380	1,380	1,380
533170	Postage	586	106	0	74	170	150	150	150
542100	Insurance	389	196	180	77	154	140	140	140
Total Expenditures		6,115	5,542	5,400	2,761	5,544	4,670	4,670	4,670
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FINANCING PROPOSAL									
435013	St Aid-Health Check	2,198	627	5,400	0	630	4,670	4,670	4,670
Total Equities and Revenues		2,198	627	5,400	0	630	4,670	4,670	4,670
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: **4630 State Consolidated Health Cont.**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	25,833	52,346	28,000	49,982	99,964	29,160	29,160	29,160
511105	Overtime	0	52,755	13,870	3,975	7,950	0	0	0
512000	Fringe Benefits	11,876	27,392	18,480	13,476	26,952	13,410	13,410	13,410
521100	Contracted Svs-General	22,989	289,857	30,950	213,720	427,440	164,950	164,950	164,950
533110	Office Supplies	0	43	100	1,018	2,200	100	100	100
533125	Telephone	562	100	0	205	400	0	0	0
533140	Travel/Mileage	48	17	100	60	100	110	110	110
533160	Training/Conventions	367	0	660	0	660	600	600	600
533170	Postage	100	925	100	256	590	100	100	100
533180	Advertising	144	1,063	0	254	300	0	0	0
534500	Program Costs	8,169	1,454	12,160	5,296	12,160	8,830	8,830	8,830
542100	Insurance	1,584	1,271	1,720	740	1,480	2,940	2,940	2,940
Total Expenditures		71,672	427,223	106,140	288,982	580,196	220,200	220,200	220,200
FINANCING PROPOSAL									
435020	St Aid-Consolidated Health Cont.	71,672	427,223	106,140	260,954	580,196	220,200	220,200	220,200
Total Equities and Revenues		71,672	427,223	106,140	260,954	580,196	220,200	220,200	220,200
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4638 Public Health Preparedness**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	26,863	17,079	31,680	11,585	23,170	27,170	27,170	27,170
512000	Fringe Benefits	10,059	6,714	13,860	5,787	11,574	12,500	12,500	12,500
523131	Computer Support	630	550	580	570	570	420	420	420
533125	Telephone	2,304	2,180	2,220	1,081	2,162	2,240	2,240	2,240
533140	Travel/Mileage	161	0	0	0	0	560	560	560
534500	Program Costs	696	297	1,000	0	1,000	7,520	7,520	7,520
542100	Insurance	2,304	1,539	1,560	659	1,318	1,190	1,190	1,190
Total Expenditures		43,017	28,359	50,900	19,682	39,794	51,600	51,600	51,600
FINANCING PROPOSAL									
435020	St Aid Consolidated Cont.	43,017	28,359	50,900	19,682	39,794	51,600	51,600	51,600
Total Equities and Revenues		43,017	28,359	50,900	19,682	39,794	51,600	51,600	51,600
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4641 WIC Program**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	92,721	94,036	96,180	40,828	81,656	96,510	101,280	101,280
512000	Fringe Benefits	47,022	43,176	48,360	18,063	39,126	49,650	46,380	46,380
523131	Computer Support	1,432	1,462	1,150	1,018	1,018	1,070	1,070	1,070
533110	Office Supplies	1,879	307	400	181	360	450	450	450
533125	Telephone	1,898	2,038	1,970	1,144	2,300	1,980	1,980	1,980
533140	Travel/Mileage	751	400	1,000	101	170	960	960	960
533145	Travel-Auto Cost Pool	5	0	100	0	0	0	0	0
533160	Training/Conventions	200	450	600	0	600	1,530	1,530	1,530
533170	Postage	313	407	300	226	400	500	500	500
534500	Program Costs	4,367	19,677	22,770	5,549	10,100	17,730	16,230	16,230
536100	Medical Supplies	492	1,137	2,000	0	2,000	2,000	2,000	2,000
541100	Rent	3,384	3,384	0	1,692	3,384	0	0	0
542100	Insurance	6,032	4,889	5,020	2,219	4,438	4,670	4,670	4,670
711120	MIS Charges	1,020	435	600	210	510	1,600	1,600	1,600
Total Expenditures		161,516	171,798	180,450	71,231	146,062	178,650	178,650	178,650
FINANCING PROPOSAL									
435013	St Aid - Health Check	2,202	304	2,000	86	500	200	200	200
435030	St Aid - WIC	161,516	171,798	178,450	71,231	146,062	178,450	178,450	178,450
Total Equities and Revenues		163,718	172,102	180,450	71,317	146,562	178,650	178,650	178,650
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Prog Director 1-Registered Diet Tech
 1- LTE Breastfeeding Counselor

Note: other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4680 Communicable Disease Control**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	4,740	4,790	4,860	2,430	4,860	5,020	5,020	5,020
512000	Fringe Benefits	2,150	2,240	2,130	1,065	2,130	2,310	2,310	2,310
523200	Other Equipment Maint.	0	0	480	0	480	480	480	480
534500	Program Costs	0	0	500	0	500	500	500	500
536700	Vaccines	5,677	1,456	5,200	0	3,485	4,880	4,880	4,880
542100	Insurance	423	265	260	113	225	240	240	240
Total Expenditures		12,990	8,751	13,430	3,608	11,680	13,430	13,430	13,430
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FINANCING PROPOSAL									
465021	Flu	10,378	3,531	10,980	0	10,980	10,980	10,980	10,980
465022	Hep B	630	110	900	0	200	900	900	900
465024	TB	1,845	470	1,550	0	500	1,550	1,550	1,550
Total Equities and Revenues		12,853	4,111	13,430	0	11,680	13,430	13,430	13,430
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

HUMAN SERVICES

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 and county agencies, correctional institutions, local law enforcement, the District Attorney, Corporation Counsel, service providers, medical professionals, schools, and consumers to achieve its goals.

Did You Know?

Columbia County Economic Support is part of the Capital Consortium, which consists of 8 counties. Those counties are: Columbia, Adams, Dodge, Juneau, Dane, Richland, Sauk and Sheboygan. Columbia County Economic Support answers calls, maintains caseloads, and determines eligibility for all 8 counties. Columbia County's staff ratio within the Capital Consortium is 4.79%, therefore, we are expected to take 4.79% of the calls each day. In 2020, Columbia took 10,713 calls, down slightly due to the pandemic. The average case load of an Economic Support worker is 849.

GOALS:

- 100% of the individuals served through the crisis system will be followed up with for further services or support.
 - 100% of MARC clients will be assisted with connecting to recovery services within seven business days.
 - The CANS (Child and Adolescent Needs and Strengths) tool will be completed collaboratively with the placement provider and submitted two weeks prior to the due date.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4401 Mental Health Services/Alcohol and Drug Abuse**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	402,125	435,799	438,390	197,380	394,760	427,540	440,360	440,360
512000	Fringe Benefits	184,686	193,484	199,430	97,975	195,950	200,770	202,620	202,620
521100	Contracted Svs-General	3,310,721	2,557,721	2,758,940	1,068,622	1,607,820	2,618,220	2,618,220	2,618,220
521115	Contracted Svs-Under 18	1,662,737	1,241,068	1,630,480	602,705	1,205,500	1,601,080	1,601,080	1,601,080
521150	Audit Fees	1,250	1,250	1,250	0	1,250	1,250	1,250	1,250
523131	Computer Support	5,624	4,860	3,770	4,337	4,337	4,530	4,530	4,530
533110	Office Supplies	825	575	400	250	400	400	400	400
533125	Telephone	2,548	2,079	2,280	1,272	2,540	3,130	3,130	3,130
533140	Travel/Mileage	5,626	1,664	3,000	1,191	2,400	5,490	5,490	5,490
533145	Travel-Auto Cost Pool	47	0	500	0	250	480	480	480
533150	Out of County Meals	130	28	50	0	50	100	100	100
533160	Training/Conventions	928	1,546	1,500	170	750	1,800	1,800	1,800
533170	Postage	202	409	200	194	200	200	200	200
534310	Software Maintenance	4,771	4,627	4,720	4,720	4,720	4,720	4,720	4,720
534500	Program Costs	67,957	48,428	21,570	31,757	40,000	8,100	8,100	8,100
552135	Services	756,133	730,857	661,700	466,399	750,000	661,700	661,700	661,700
552136	Services - Under 18	215,799	252,659	203,500	155,144	310,000	203,500	203,500	203,500
711120	MIS Charges	45,555	3,660	6,000	2,010	6,000	18,000	18,000	18,000
Total Expenditures		6,667,664	5,480,714	5,937,680	2,634,126	4,526,927	5,761,010	5,775,680	5,775,680

FINANCING PROPOSAL

436010	St Aid - BCA	292,802	307,294	363,460	217,237	363,460	265,190	265,190	265,190
436011	St Aid - CCS Cost Settlement	108,980	108,980	118,430	118,430	118,430	118,430	118,430	118,430
436095	MA Crisis Intervention	127,395	82,079	140,000	38,344	100,000	140,000	140,000	140,000
436096	MA CCS	3,459,560	2,608,929	3,500,000	852,462	2,045,910	3,400,000	3,400,000	3,400,000
436097	MA-MH CSP	266,959	225,358	250,000	82,580	200,000	250,000	250,000	250,000
436098	MA-Case Management Revenue	2,268	7,154	1,000	21	1,000	0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: **4401 Mental Health Services/Alcohol and Drug Abuse**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
466080	MH-Institutional Collections	409,667	470,764	350,000	151,723	310,000	350,000	350,000	350,000
466081	3rd Party Collections	10,718	39,522	10,000	5,441	11,000	10,000	10,000	10,000
466085	IDP Collections	66,835	67,631	68,480	40,136	70,000	68,480	68,480	68,480
466097	MH/AODA Cost Shares-CoPay	1,802	8,795	5,850	1,199	4,000	5,850	5,850	5,850
Total Equities and Revenues		4,746,986	3,926,506	4,807,220	1,507,573	3,223,800	4,607,950	4,607,950	4,607,950
County Appropriation				1,130,460			1,153,060	1,167,730	1,167,730

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Coordinator 1-Human Svs Aide

4-Social Worker 2-Acctg Assistant

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4402 Medication Asst. Recovery Coord.**

Department Head: Heather Gove, Director

Description		2019	2020	2021		2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	
511000	Wages	23,112	10,401	41,930	3,379	10,480	28,700	29,570
512000	Fringe Benefits	8,137	3,015	18,570	525	4,645	13,300	13,420
521100	Contracted Svs-General	67,270	766	7,080	0	1,770	3,540	3,540
523131	Computer Support	745	710	550	165	165	480	480
533110	Office Supplies	0	33	100	0	25	100	100
533125	Telephone	348	599	560	193	400	570	570
533140	Travel/Mileage	28	343	180	21	45	280	280
533160	Training/Conventions	20	15	210	0	55	280	280
534500	Program Costs	921	320	3,000	0	750	1,500	1,500
711120	MIS Charges	150	0	120	90	120	160	160
Total Expenditures		100,731	16,202	72,300	4,373	18,455	48,910	49,900

FINANCING PROPOSAL

County Appropriation	72,300	48,910	49,900	49,900
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PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Coordinator

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Svs-General	2,294	131	17,500	840	2,000	17,500	17,500	17,500
	Total Expenditures	2,294	131	17,500	840	2,000	17,500	17,500	17,500
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FINANCING PROPOSAL									
466085	IDP Collections	28,643	17,967	17,500	10,260	20,500	17,500	17,500	17,500
	Total Equities and Revenues	28,643	17,967	17,500	10,260	20,500	17,500	17,500	17,500
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: **4404 Medication Assisted Treatment Grant**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	13,919	49,228	59,550	21,666	43,332	68,050	68,050	68,050
512000	Fringe Benefits	6,028	22,789	30,480	12,890	25,780	37,340	37,340	37,340
521100	Contracted Svs-General	281,101	176,997	214,310	4,817	80,000	208,190	208,190	208,190
523131	Computer Support	0	490	810	655	655	1,180	1,180	1,180
533110	Office Supplies	140	179	0	55	100	100	100	100
533125	Telephone	380	997	830	437	875	560	560	560
533140	Travel/Mileage	1,696	494	290	34	290	280	280	280
533160	Training/Conventions	952	219	210	0	210	420	420	420
534500	Program Costs	57,475	2,317	0	11,145	22,290	24,960	24,960	24,960
552135	Services	29,100	24,760	13,600	621	13,600	14,000	14,000	14,000
Total Expenditures		390,791	278,470	320,080	52,320	187,132	355,080	355,080	355,080
FINANCING PROPOSAL									
436010	St. Aid - BCA	310,919	358,503	320,080	42,110	187,132	355,080	355,080	355,080
Total Equities and Revenues		310,919	358,503	320,080	42,110	187,132	355,080	355,080	355,080
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 1

1-Social Worker

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4410 Economic Support**

Department Head: Heather Gove, Director

Description		2019	2020	2021		2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	
511000	Wages	482,308	488,189	516,730	224,390	461,774	505,770	520,940
512000	Fringe Benefits	247,286	249,193	263,960	127,668	246,461	266,880	269,070
521100	Contracted Svs-General	6,231	6,572	5,630	3,319	5,630	0	0
521150	Audit Fees	0	0	250	0	250	250	250
523131	Computer Support	5,760	6,550	5,810	4,980	4,980	5,330	5,330
523151	Printer/Scanner Pool	341	175	320	138	320	350	350
533110	Office Supplies	6,159	772	100	1,000	1,500	100	100
533125	Telephone	520	1,705	1,670	870	1,670	1,680	1,680
533140	Travel/Mileage	862	0	200	0	300	200	200
533145	Travel-Auto Cost Pool	66	26	100	0	200	100	100
533150	Out of County Meals	21	0	50	0	100	100	100
533160	Training/Conventions	75	0	400	20	400	450	450
534500	Program Costs	11,619	789	460	173	460	460	460
553600	Fraud Investigation	4,476	4,252	4,250	0	4,250	4,250	4,250
711120	MIS Charges	1,995	1,860	900	1,110	2,000	1,200	1,200
Total Expenditures		767,719	760,083	800,830	363,668	730,295	787,120	804,480

FINANCING PROPOSAL

436025	St Aid - Child Care Program	90,781	92,861	83,020	18,618	83,020	83,020	83,020
Total Equities and Revenues		90,781	92,861	83,020	18,618	83,020	83,020	83,020
County Appropriation				717,810		704,100	721,460	721,460

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4420 HS Medication Asst Program**

Department Head: Heather Gove, Director

Description		2019 Expended	2020 Expended	2021			2022 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
534500	Program Costs	0	0	4,200	0	4,200	4,200	4,200	4,200
	Total Expenditures	0	0	4,200	0	4,200	4,200	4,200	4,200
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FINANCING PROPOSAL									
375510	HHS Assigned NL	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950
466090	3rd Party Coll-Medication	228	209	250	133	250	250	250	250
	Total Equities and Revenues	4,178	4,159	4,200	4,083	4,200	4,200	4,200	4,200
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019	2020	2021		2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended
533160	Training/Conventions	0	173	400	345	400	400	400
553610	General Operations	3,613	0	0	0	0	0	0
553620	Crisis Client Services	16,245	0	0	1,120	3,000	0	0
553630	Outreach	9,472	0	0	0	0	0	0
553640	Public Benefits	27,601	69,711	58,930	28,990	58,930	58,930	58,930
553670	WX Operations	17,563	15,249	18,730	9,733	18,730	18,730	18,730
	Total Expenditures	74,494	85,133	78,060	40,188	81,060	78,060	78,060

FINANCING PROPOSAL

436042	St Aid - WHEAP	74,494	85,133	78,060	40,188	81,060	78,060	78,060	78,060
	Total Equities and Revenues	74,494	85,133	78,060	40,188	81,060	78,060	78,060	78,060
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4510 Agency Management**

Department Head: Heather Gove, Director

Description	2019 Expended	2020 Expended	2021			2022 Request	F/C	
			Orig. Budget	6 Mo. Actual	Est. Total		Recommended	Adopted
511000 Wages	165,667	172,493	161,150	80,646	161,803	169,290	180,040	180,040
512000 Fringe Benefits	53,532	51,712	62,520	28,263	62,435	63,620	65,160	65,160
523131 Computer Support	1,320	1,420	1,160	810	810	810	810	810
533140 Travel/Mileage	1,998	187	800	30	100	760	760	760
533145 Travel-Auto Cost Pool	0	23	50	0	0	0	0	0
533150 Out of County Meals	43	17	50	0	50	100	100	100
533160 Training/Conventions	1,511	0	500	0	500	1,650	1,650	1,650
Total Expenditures	224,071	225,852	226,230	109,749	225,698	236,230	248,520	248,520

FINANCING PROPOSAL

County Appropriation	226,230	236,230	248,520	248,520
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PERSONNEL INFORMATION

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

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019	2020	2021		2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request Recommended	
511000	Wages	50,472	52,904	54,900	21,636	54,900	52,900	52,900
512000	Fringe Benefits	25,817	24,979	25,950	11,694	22,238	25,140	25,140
521100	Contracted Svs-General	13,338	21,354	22,120	3,589	22,120	32,860	38,150
523131	Computer Support	520	520	520	390	390	390	390
523151	Printer/Scanner Pool	10	12	100	12	100	100	100
533110	Office Supplies	484	91	400	3	100	400	400
533125	Telephone	606	629	660	339	680	660	660
533140	Travel/Mileage	830	209	1,000	0	500	1,000	1,000
533160	Training/Conventions	2,867	199	670	0	1,000	3,320	670
533170	Postage	15	63	100	23	100	100	100
534500	Program Costs	17,825	8,287	9,030	3,455	7,892	11,670	9,030
552135	Services	6,851	4,987	13,390	3,265	13,390	13,390	13,390
711120	MIS Charges	0	0	120	120	240	160	160
Total Expenditures		119,635	114,234	128,960	44,526	123,650	142,090	142,090

FINANCING PROPOSAL

436040	St. Aid-OWI Grant	91,485	84,214	102,070	42,625	102,070	102,070	102,070
466040	OWI Court User Fees	4,699	6,096	6,000	1,901	4,000	6,000	6,000
Total Equities and Revenues		96,184	90,310	108,070	44,526	106,070	108,070	108,070
County Appropriation				20,890		34,020	34,020	34,020

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Coordinator

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019 Expended	2020 Expended	2021			2022 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
511000	Wages	46,556	54,050	56,060	22,839	56,060	51,130	51,130	51,130
512000	Fringe Benefits	23,124	25,229	26,080	11,777	26,080	24,930	24,930	24,930
521100	Contracted Svs-General	43,228	47,021	21,850	2,942	21,850	37,520	40,220	40,220
523131	Computer Support	540	550	560	550	550	590	590	590
533110	Office Supplies	670	43	450	30	100	450	450	450
533125	Telephone	604	638	660	343	700	660	660	660
533140	Travel/Mileage	655	1,185	850	40	850	850	850	850
533160	Training/Conventions	2,979	3,334	670	0	1,000	3,370	670	670
533170	Postage	18	77	100	22	100	100	100	100
534500	Program Costs	20,419	7,573	9,810	2,144	9,810	9,810	9,810	9,810
552135	Services	6,374	5,918	7,830	533	7,830	7,830	7,830	7,830
Total Expenditures		145,167	145,618	124,920	41,220	124,930	137,240	137,240	137,240

FINANCING PROPOSAL

436039	St. Aid-Drug Court Program	112,639	110,950	102,060	12,106	102,060	102,060	102,060	102,060
466040	Drug Court User Fees	1,200	3,287	1,000	1,160	1,200	1,160	1,160	1,160
Total Equities and Revenues		113,839	114,237	103,060	13,266	103,260	103,220	103,220	103,220

County Appropriation				21,860			34,020	34,020	34,020
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PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Coordinator

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	451,805	497,739	506,840	235,946	471,892	514,230	530,760	530,760
512000	Fringe Benefits	235,749	243,389	234,430	127,378	226,660	239,260	241,640	241,640
521150	Audit Fees	4,800	4,450	8,250	0	8,250	8,250	8,250	8,250
523100	Copy Machine	13,301	12,716	11,800	5,851	11,800	11,800	11,800	11,800
523131	Computer Support	7,310	7,683	7,730	7,170	7,170	7,800	7,800	7,800
523151	Printer/Scanner Pool	1,820	2,011	2,210	1,307	2,500	2,200	2,200	2,200
523200	Other Equipment Maint.	1,554	1,554	1,550	906	1,550	0	0	0
533110	Office Supplies	10,015	6,787	13,000	4,382	12,000	13,000	13,000	13,000
533125	Telephone	8,861	9,345	9,500	5,634	11,260	10,040	10,040	10,040
533130	Dues	4,530	4,530	4,600	4,530	4,600	4,600	4,600	4,600
533140	Travel/Mileage	864	31	350	0	350	340	340	340
533145	Travel-Auto Cost Pool	18	46	100	6	100	100	100	100
533150	Out of County Meals	130	0	50	0	50	100	100	100
533160	Training/Conventions	1,156	25	1,150	0	500	1,550	1,550	1,550
533170	Postage	6,012	9,529	13,000	2,345	10,000	13,000	13,000	13,000
533180	Advertising	356	211	500	0	500	500	500	500
534500	Program Costs	13	3,444	210	40	210	110	110	110
535350	Bank Fees	278	408	400	177	360	400	400	400
542100	Insurance	129,608	124,465	135,850	62,569	125,138	137,160	137,160	137,160
711120	MIS Charges	34,395	10,440	36,000	5,460	36,000	36,000	36,000	36,000
844000	Capital Outlay	650	17,503	0	1,713	1,713	11,650	11,650	11,650
Total Expenditures		913,225	956,306	987,520	465,414	932,603	1,012,090	1,031,000	1,031,000

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
465040	Interdept Translator Rev.	1,785	1,005	2,000	2,437	4,500	2,000	2,000	2,000
466076	Tax Intercept Collections	31,784	34,055	34,000	43,887	45,000	34,000	34,000	34,000
486095	Copy Revenue	1,440	2,117	1,500	762	1,500	1,500	1,500	1,500
Total Equities and Revenues		35,009	37,177	37,500	47,086	51,000	37,500	37,500	37,500
County Appropriation				950,020			974,590	993,500	993,500

PERSONNEL INFORMATION

Authorized Positions: Total 10

1-Div Administrator 3-Clk Typist 1-Social Worker
 2-Accountant I 2-Acctg Assistant 1-Acctg Aide

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: 4530 Division of Behavioral Health & LTC/Children's Waiver

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	241,520	255,434	290,840	124,294	290,840	389,610	401,290	401,290
512000	Fringe Benefits	102,897	106,145	118,900	57,497	118,690	169,530	171,210	171,210
521115	Contracted Svs-Under 18	316,366	370,589	404,580	160,051	404,580	404,580	404,580	404,580
521150	Audit Fees	1,250	1,250	1,250	0	1,250	1,250	1,250	1,250
523131	Computer Support	2,635	3,055	2,380	2,400	2,400	3,690	3,690	3,690
533110	Office Supplies	352	43	150	64	150	150	150	150
533125	Telephone	1,303	1,046	830	435	830	3,630	3,630	3,630
533130	Dues	60	0	180	0	180	180	180	180
533140	Travel/Mileage	10,522	6,222	6,300	3,594	6,300	8,400	8,400	8,400
533145	Travel-Auto Cost Pool	218	86	1,400	137	700	1,350	1,350	1,350
533150	Out of County Meals	118	13	100	0	100	100	100	100
533160	Training/Conventions	1,217	45	1,200	255	1,200	1,250	1,250	1,250
534500	Program Costs	775	650	700	420	700	93,630	93,630	93,630
552136	Services - Under 18	212,574	387,076	164,900	177,353	354,000	164,900	164,900	164,900
711120	MIS Charges	2,640	1,215	180	705	1,100	240	240	240
Total Expenditures		894,447	1,132,869	993,890	527,205	1,183,020	1,242,490	1,255,850	1,255,850

FINANCING PROPOSAL

436010	St Aid - BCA	639,658	634,370	623,750	100,271	163,840	159,600	159,600	159,600
436016	St Aid - TPA CLTS	0	0	0	194,876	567,700	672,440	672,440	672,440
436030	St Aid - Admin.	7,500	7,500	7,500	0	7,500	7,500	7,500	7,500
436084	MA Therapy Serv-Birth to 3	27,320	33,532	36,200	12,215	24,430	36,200	36,200	36,200
436098	MA Case Mgmt Revenue	5,499	7,154	7,500	2,199	5,300	7,500	7,500	7,500

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: **4530 Division of Behavioral Health & LTC/Children's Waiver**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
466075	CLTS-Parental Fee	8,062	8,171	5,500	2,733	5,500	5,500	5,500	5,500
466084	Birth-3 Cost Shares	7,045	3,885	4,300	2,125	4,250	4,300	4,300	4,300
Total Equities and Revenues		695,084	694,612	684,750	314,419	778,520	893,040	893,040	893,040
County Appropriation				309,140			349,450	362,810	362,810

PERSONNEL INFORMATION

Authorized Positions: Total 7

1-Div Administrator 5-Social Worker 1-Coordinator

Note: other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Heather Gove, Director

Description		2019 Expended	2020 Expended	2021			2022 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
521100	Contracted Svs-General	423,998	424,000	424,000	70,264	423,998	424,000	424,000	424,000
	Total Expenditures	423,998	424,000	424,000	70,264	423,998	424,000	424,000	424,000

FINANCING PROPOSAL

County Appropriation	424,000	424,000	424,000	424,000
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COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: **4540 Division of Children and Family Services**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	921,552	1,007,739	1,013,900	489,708	979,416	1,011,570	1,041,490	1,041,490
512000	Fringe Benefits	416,462	425,877	448,100	236,028	423,668	453,550	457,880	457,880
521115	Contract Svs-Under 18	187,929	369,712	190,600	113,083	251,830	186,720	186,720	186,720
521150	Audit Fees	0	1,350	500	0	500	500	500	500
523131	Computer Support	13,490	13,900	10,870	10,560	10,560	10,950	10,950	10,950
523151	Printer/Scanner Pool	14	17	100	5	10	100	100	100
533110	Office Supplies	790	568	620	262	600	620	620	620
533125	Telephone	8,511	9,279	9,640	4,977	9,954	9,620	9,620	9,620
533140	Travel/Mileage	34,996	19,178	23,500	5,910	11,520	20,890	20,890	20,890
533145	Travel-Auto Cost Pool	5,183	4,258	15,900	6,591	12,540	15,500	15,500	15,500
533150	Out of County Meals	789	220	800	114	300	700	700	700
533160	Training/Conventions	5,385	1,510	4,370	649	2,000	4,370	4,370	4,370
534500	Program Costs	27,722	27,297	45,950	2,984	10,000	32,420	32,420	32,420
552100	Child Care Institution	931,570	946,292	509,210	522,246	977,800	641,500	641,500	641,500
552110	Foster Care	518,055	484,702	330,000	241,362	466,800	340,000	340,000	340,000
552120	Group Care	67,762	25,136	70,000	32,139	40,000	60,000	60,000	60,000
552136	Services - Under 18	13,495	19,821	17,700	5,878	15,000	15,000	15,000	15,000
552138	Court Order Competency	4,302	0	0	0	0	0	0	0
552140	P/S Shelter	29,378	27,926	20,000	6,300	15,000	20,000	20,000	20,000
552160	Secured Detention	104,845	146,855	110,000	27,025	58,000	90,000	90,000	90,000
553300	Kinship Care	105,319	127,664	127,850	53,272	127,850	128,020	128,020	128,020
711120	MIS Charges	1,815	2,595	2,040	1,530	3,600	2,400	2,400	2,400
844000	Capital Outlay	2,791	4,243	0	0	0	500	500	500
Total Expenditures		3,402,155	3,666,139	2,951,650	1,760,623	3,416,948	3,044,930	3,079,180	3,079,180

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: **4540 Division of Children and Family Services**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
436015	St Aid-BCA/CFA	535,099	677,034	661,730	446,819	637,550	694,550	694,550	694,550
466070	Step Parent Adopt Prog	1,500	600	900	0	900	900	900	900
466071	Juvenile Supervision	560	923	1,500	950	1,500	1,500	1,500	1,500
466087	Substitute Care Collections	84,073	103,523	65,000	65,866	120,000	110,000	110,000	110,000
466088	YA Collections	29,483	42,892	30,000	25,651	45,000	45,000	45,000	45,000
Total Equities and Revenues		650,715	824,972	759,130	539,286	804,950	851,950	851,950	851,950
County Appropriation				2,192,520			2,192,980	2,227,230	2,227,230

PERSONNEL INFORMATION

Authorized Positions: Total 18

1-Division Administrator 2-Supervisor 12-Social Worker

2-Human Service Aide 1-Juv Rest Coordinator

AGING AND DISABILITY RESOURCE CENTER

PROGRAM DESCRIPTION:

The Aging & Disability Resource Center (ADRC) of Columbia County assists any citizens over the age of 18 with transportation, caregiver support, home delivered meals, meal site dining program, elder and disability benefit information, foot clinic, health promotion programs, family caregiving support, Alzheimer's support, homemaker services, low priced Ensure, and a bi-monthly newsletter, 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-I Respect I Self-Direct Program (Advocates4U, Connections, First Person Care Consultants, or TMG) or enrollment with an MCO-Managed Care Organization (My Choice Wisconsin or Includa) 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), IRIS Consultant Agencies and the State of Wisconsin Bureau of Aging and Disability Resources (BADR).

Did You Know?

The Aging and Disability Resource Center (ADRC) of Columbia County has two social workers who provide our adult and elder at-risk services through Adult Protective Services. During 2020, Columbia County ADRC received 472 calls related to adults and elder at-risk concerns and guardianship related issues, with 136 formal Adult Protective Service investigations and guardianship situations.

GOALS:

- Work with area medical clinics to develop improved workflows, which will allow for expedited receipt of information needed for timely completion of long-term care functional screens.
 - Develop dyads who will provide outreach and education to the community to inform and promote ADRC services, early intervention, and crisis prevention.
 - Adult Protective Services will provide at least three trainings to consumer populations that must include caregivers.
 - Successfully write three community grants to support the Title III programs.
 - Assess current marketing efforts to effectively promote the services provided under Title III and ensure all consumers are provided an opportunity to contribute to the same.
 - Increase outreach regarding AFCSP to outlying areas in the County, such as Lodi, Columbus and Wisconsin Dells.
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COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4535 Aging & Disability Resource Center**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	430,350	448,380	486,290	201,633	417,005	490,110	490,110	490,110
512000	Fringe Benefits	191,587	205,505	228,980	103,318	195,523	237,400	237,400	237,400
521150	Audit Fees	0	500	500	0	500	500	500	500
523100	Copy Machine	3,378	3,154	2,810	1,401	2,800	2,810	2,810	2,810
523131	Computer Support	6,030	7,010	6,360	5,230	5,230	5,450	5,450	5,450
523151	Printer/Scanner Pool	367	232	240	77	100	230	230	230
533110	Office Supplies	11,072	3,571	2,230	253	300	2,010	2,010	2,010
533125	Telephone	3,151	5,230	5,440	3,373	6,670	5,480	5,480	5,480
533130	Dues	467	497	700	545	600	630	630	630
533140	Travel/Mileage	6,953	1,182	4,930	0	2,000	4,310	4,310	4,310
533145	Travel-Auto Cost Pool	97	14	580	90	170	560	560	560
533150	Out of County Meals	206	15	250	0	100	250	250	250
533160	Training/Conventions	571	45	3,590	20	1,500	3,190	3,190	3,190
533170	Postage	919	1,598	1,250	950	1,930	1,250	1,250	1,250
533180	Advertising	2,220	2,705	2,290	360	720	2,290	2,290	2,290
534500	Program Costs	29,413	17,048	3,880	267	640	4,280	4,280	4,280
541100	Rent	20,268	20,247	0	10,108	22,460	0	0	0
542100	Insurance	22,130	18,690	20,910	9,286	18,580	21,460	21,460	21,460
711120	MIS Charges	1,680	885	120	795	1,910	800	800	800
Total Expenditures		730,859	736,508	771,350	337,706	678,738	783,010	783,010	783,010

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4535 Aging & Disability Resource Center**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL									
436013	St Aid - BCA	730,655	737,258	770,600	202,189	678,088	782,360	782,360	782,360
468523	Benefit Specialist Program Rev.	0	0	450	148	300	450	450	450
486095	Copy Revenue	204	217	300	160	350	200	200	200
	Total Equities and Revenues	730,859	737,475	771,350	202,497	678,738	783,010	783,010	783,010
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 10

1-Director 1-Assistant Director 1-ADRC Receptionist 2-Social Worker

1-Marketing/Outreach Coordinator 2-Information/Assistance Specialist

2-Benefit Specialist

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **4536 Adult Protective Services**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	120,772	128,194	137,110	61,659	127,506	137,390	141,510	141,510
512000	Fringe Benefits	52,121	53,585	59,190	27,971	56,197	60,190	60,770	60,770
521100	Contracted Svs-General	42,938	18,882	19,600	12,945	21,940	19,600	19,600	19,600
523131	Computer Support	1,330	1,350	1,100	930	930	980	980	980
533110	Office Supplies	153	643	300	237	300	220	220	220
533125	Telephone	1,091	1,041	1,110	602	1,250	1,120	1,120	1,120
533140	Travel/Mileage	2,998	580	3,190	491	1,180	3,190	3,190	3,190
533145	Travel-Auto Cost Pool	486	29	820	191	230	820	820	820
533150	Out of County Meals	163	15	150	10	30	150	150	150
533160	Training/Conventions	509	30	850	0	100	850	850	850
533170	Postage	49	53	0	81	170	100	100	100
534500	Program Costs	533	0	300	0	50	300	300	300
542100	Insurance	7,904	6,687	7,060	3,063	6,130	6,400	6,400	6,400
552135	Services	12,354	1,990	14,450	42	2,000	13,680	13,680	13,680
711120	MIS Charges	165	105	120	30	80	160	160	160
Total Expenditures		243,566	213,184	245,350	108,252	218,093	245,150	249,850	249,850
FINANCING PROPOSAL									
436010	St Aid - BCA	38,545	38,545	38,550	38,550	38,550	38,550	38,550	38,550
436034	St Aid - Elder Care	20,574	20,574	20,570	20,574	20,574	20,570	20,570	20,570
Total Equities and Revenues		59,119	59,119	59,120	59,124	59,124	59,120	59,120	59,120
County Appropriation				186,230			186,030	190,730	190,730

PERSONNEL INFORMATION

Authorized Positions: Total 2
 2-Social Worker

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services

Department: **5601 Older Americans Act Program**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	0	0	0	0	0	126,530	131,050	131,050
512000	Fringe Benefits	0	0	0	0	0	43,060	43,440	43,440
521100	Contracted Svs-General	0	0	0	0	0	28,880	28,880	28,880
521310	Delivery of Food	0	0	0	0	0	21,890	21,890	21,890
523131	Computer Support	0	0	0	0	0	840	840	840
533110	Office Supplies	0	0	0	0	0	430	430	430
533125	Telephone	0	0	0	0	0	200	200	200
533126	Telephone-Site	0	0	0	0	0	240	240	240
533140	Travel/Mileage	0	0	0	0	0	1,650	1,650	1,650
533145	Travel-Auto Cost Pool	0	0	0	0	0	1,300	1,300	1,300
533160	Training/Conventions	0	0	0	0	0	980	980	980
533170	Postage	0	0	0	0	0	1,220	1,220	1,220
533185	Newsletter	0	0	0	0	0	6,670	6,670	6,670
533186	Public Relations	0	0	0	0	0	250	250	250
534100	Gas/Oil	0	0	0	0	0	1,700	1,700	1,700
534420	Meals	0	0	0	0	0	120,130	120,130	120,130
534500	Program Costs	0	0	0	0	0	21,180	21,180	21,180
534600	Site Supplies	0	0	0	0	0	500	500	500
534700	Site Expense	0	0	0	0	0	100	100	100
541200	Rent-Outside Agencies	0	0	0	0	0	1,020	1,020	1,020
542100	Insurance	0	0	0	0	0	6,660	6,660	6,660
552135	Services	0	0	0	0	0	2,070	2,070	2,070
Total Expenditures		0	0	0	0	0	387,500	392,400	392,400

Note: Business units 5610-5616 will be eliminated and combined under this new business unit.

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **5601 Older Americans Act Program**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL									
438501	St Aid - Older Americans Act	0	0	0	0	0	290,650	290,650	290,650
468501	Older Americans Act Prog. Rev.	0	0	0	0	0	96,850	101,750	101,750
	Total Equities and Revenues	0	0	0	0	0	387,500	392,400	392,400
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 10 (Plus 3,619 Driver Hours)

1-Health Promotions Coordinator

9-Meal Site Managers 3,619 Driver Hours

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **5605 COA Administration**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	14,599	24,692	23,820	8,986	18,341	23,950	24,670	24,670
512000	Fringe Benefits	5,049	8,725	10,060	3,446	6,576	10,310	10,410	10,410
533110	Office Supplies	444	871	110	25	110	110	110	110
533130	Dues	75	75	110	0	110	110	110	110
533140	Travel/Mileage	1,215	529	550	0	550	550	550	550
533145	Travel-Auto Cost Pool	0	0	100	0	50	100	100	100
533150	Out of County Meals	48	26	100	0	50	100	100	100
533160	Training/Conventions	721	15	960	0	500	930	930	930
541100	Rent	164	190	0	106	212	0	0	0
542100	Insurance	411	349	270	153	306	250	250	250
Total Expenditures		22,726	35,472	36,080	12,716	26,805	36,410	37,230	37,230

FINANCING PROPOSAL

County Appropriation	36,080	36,410	37,230	37,230
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Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **5609 Alzheimer Caregiver Support**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
533125	Telephone	0	0	270	0	0	0	0	0
533160	Training/Conventions	0	40	620	0	310	620	620	620
534500	Program Costs	20,308	3,999	10,070	0	5,000	10,080	10,080	10,080
552135	Services	2,843	6,590	12,710	4,963	9,930	11,110	11,110	11,110
Total Expenditures		23,151	10,629	23,670	4,963	15,240	21,810	21,810	21,810
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FINANCING PROPOSAL									
436010	St Aid - BCA	23,151	10,629	23,670	4,963	15,240	21,810	21,810	21,810
Total Equities and Revenues		23,151	10,629	23,670	4,963	15,240	21,810	21,810	21,810
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **5620 Elderly Transportation**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	114,439	127,355	151,210	60,264	120,528	150,050	153,850	153,850
512000	Fringe Benefits	37,065	39,646	45,110	18,437	36,874	45,620	46,020	46,020
523131	Computer Support	720	1,240	1,120	1,122	1,122	1,240	1,240	1,240
532300	Vehicle Maintenance	9,438	10,656	9,190	11,358	24,680	15,000	10,800	10,800
533110	Office Supplies	279	294	340	21	50	290	290	290
533125	Telephone	585	1,434	1,560	794	1,630	1,570	1,570	1,570
533130	Dues	0	0	230	0	230	230	230	230
533140	Travel/Mileage	165	25	370	0	200	370	370	370
533150	Out of County Meals	0	0	100	0	20	100	100	100
533160	Training/Conventions	544	0	1,750	0	1,100	1,000	1,000	1,000
533170	Postage	80	105	100	65	140	100	100	100
533180	Advertising	0	764	500	0	360	500	500	500
533186	Public Relations	0	0	100	0	0	0	0	0
533190	Recruitment	0	0	100	0	100	0	0	0
534100	Gas/Oil	17,213	9,557	11,210	5,439	13,060	14,850	14,850	14,850
534500	Program Costs	485	3,069	3,010	1,151	1,850	2,990	2,990	2,990
542100	Insurance	7,361	6,279	7,190	4,247	8,500	8,430	8,430	8,430
711120	MIS Charges	29,040	16,320	120	690	1,380	160	160	160
Total Expenditures		217,414	216,744	233,310	103,588	211,824	242,500	242,500	242,500
FINANCING PROPOSAL									
438520	St Aid - Transportation	138,070	153,240	153,240	152,913	152,913	152,920	152,920	152,920
468520	COA Transportation Program	51,261	52,422	49,480	26,918	53,800	58,990	58,990	58,990
Total Equities and Revenues		189,331	205,662	202,720	179,831	206,713	211,910	211,910	211,910
County Appropriation				30,590			30,590	30,590	30,590

PERSONNEL INFORMATION

Authorized Positions: Total 2 (Plus 5,781 Driver Hours)

1-Transportation Coordinator 1-ADRC Receptionist 5,781 Driver Hours

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **5630 Aging Foot Clinic**

Department Head: Heather Gove, Director

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Svs-General	4,258	3,818	4,500	2,636	5,210	5,210	5,210	5,210
534500	Program Costs	720	729	1,000	391	730	1,000	1,000	1,000
542100	Insurance	60	59	100	43	90	100	100	100
Total Expenditures		5,038	4,606	5,600	3,070	6,030	6,310	6,310	6,310
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FINANCING PROPOSAL									
468521	Foot Clinic Revenue	6,221	5,812	5,600	4,092	7,000	6,310	6,310	6,310
Total Equities and Revenues		6,221	5,812	5,600	4,092	7,000	6,310	6,310	6,310
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 200 Health & Human Services
 Department: **5635 Ensure Supplement Program**

Department Head: Heather Gove, Director

Description		2019 Expended	2020 Expended	2021			2022 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
534430	Ensure	3,877	4,011	6,020	1,569	2,500	4,970	4,970	4,970
542100	Insurance	66	57	100	37	75	100	100	100
Total Expenditures		3,943	4,068	6,120	1,606	2,575	5,070	5,070	5,070
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FINANCING PROPOSAL									
468522	Ensure Program Income	8,205	4,599	6,120	1,378	2,750	5,070	5,070	5,070
Total Equities and Revenues		8,205	4,599	6,120	1,378	2,750	5,070	5,070	5,070
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 2022 BUDGET

Fund: 300 Debt Service Fund

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

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	0	0	0	0	0	2,000,000	2,000,000	2,000,000
612000	Interest	429,313	429,313	429,320	214,656	429,312	414,320	414,320	414,320
Total Expenditures		429,313	429,313	429,320	214,656	429,312	2,414,320	2,414,320	2,414,320

FINANCING PROPOSAL

County Appropriation	429,320	2,414,320	2,414,320	2,414,320
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COLUMBIA COUNTY 2022 BUDGET

Fund: 300 Debt Service Fund

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

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
611000	Principal	0	0	0	0	0	0	0	0
612000	Interest	496,200	388,000	388,000	194,000	388,000	388,000	388,000	388,000
Total Expenditures		496,200	388,000	388,000	194,000	388,000	388,000	388,000	388,000
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FINANCING PROPOSAL									
County Appropriation				388,000			388,000	388,000	388,000

COLUMBIA COUNTY 2022 BUDGET

Fund: 300 Debt Service Fund

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

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	350,000	600,000	550,000	0	550,000	950,000	950,000	950,000
612000	Interest	423,683	563,750	539,750	269,875	539,750	517,750	517,750	517,750
Total Expenditures		773,683	1,163,750	1,089,750	269,875	1,089,750	1,467,750	1,467,750	1,467,750

FINANCING PROPOSAL

County Appropriation	1,089,750	1,467,750	1,467,750	1,467,750
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COLUMBIA COUNTY 2022 BUDGET

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

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
611000	Principal	0	1,945,000	2,100,000	0	2,100,000	0	0	0
612000	Interest	0	188,202	138,000	69,000	138,000	75,000	75,000	75,000
Total Expenditures		0	2,133,202	2,238,000	69,000	2,238,000	75,000	75,000	75,000
FINANCING PROPOSAL									
County Appropriation				2,238,000			75,000	75,000	75,000

COLUMBIA COUNTY 2022 BUDGET

Fund: 300 Debt Service Fund

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

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	525,000	550,000	550,000	0	550,000	550,000	550,000	550,000
612000	Interest	69,625	59,125	48,130	24,063	48,125	33,000	33,000	33,000
Total Expenditures		594,625	609,125	598,130	24,063	598,125	583,000	583,000	583,000
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FINANCING PROPOSAL									
353100	DS Fund Balance	0	0	96,370	96,370	96,370	100,000	100,000	100,000
Total Equities and Revenues		0	0	96,370	96,370	96,370	100,000	100,000	100,000
County Appropriation				501,760			483,000	483,000	483,000

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 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
328500	IGT Equity Applied	0	0	846,910	0	443,834	665,690	665,690	665,690
425410	Supplement Payment Program	1,176,838	971,030	750,000	0	965,000	750,000	750,000	750,000
435414	MA Room & Bd.	2,140,466	2,592,156	2,822,320	1,366,923	2,733,845	2,679,600	2,679,600	2,679,600
435418	MA - Provider Assessment	(193,800)	(193,800)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435421	MA Transportation	2,538	946	2,950	2,870	5,800	4,250	4,250	4,250
435431	Medicare - Room & Board	1,084,465	920,760	1,188,000	605,875	1,188,000	1,237,350	1,237,350	1,237,350
435432	Medicare A - P.T.	326,836	257,919	338,980	171,446	331,800	336,070	336,070	336,070
435433	Medicare A - O.T.	324,641	238,020	333,030	145,857	300,570	302,130	302,130	302,130
435434	Medicare A - S.T.	151,860	155,658	148,200	87,426	148,060	152,500	152,500	152,500
435435	Medicare - Adjustment	128,098	369,995	204,660	309,033	467,140	375,700	375,700	375,700
435436	Medicare - Drugs	110,375	123,342	145,050	71,856	139,550	142,340	142,340	142,340
435437	Medicare B - O.T.	84,051	143,197	128,460	81,067	163,610	147,250	147,250	147,250
435439	Medicare B - P.T.	131,170	215,678	161,900	126,651	238,020	214,220	214,220	214,220
435440	Medicare B Vaccines	3,007	4,403	3,350	16	3,350	3,350	3,350	3,350
435442	Medicare B - S.T.	50,032	44,740	39,120	24,865	52,164	46,950	46,950	46,950
435443	Medicare - R.T. Supplies	1,971	1,953	2,900	0	2,500	2,500	2,500	2,500
435446.507	PT Outpatient Part B	8,494	0	1,500	0	1,200	1,200	1,200	1,200
435448	Medicare A - Xray	4,233	3,469	3,760	926	3,350	3,350	3,350	3,350
435449	Medicare A - Lab	9,297	7,883	9,740	4,959	8,250	9,070	9,070	9,070
435450	Medicare A - Supplies	2,182	0	2,800	774	2,800	2,500	2,500	2,500
435455	VA - Room & Board	553,085	497,803	446,770	287,673	469,770	481,540	481,540	481,540
435458	VA - Ancillary Charges	41,944	468	21,610	12,599	20,930	21,820	21,820	21,820
465405	Family Care Revenue	258,744	748,730	350,070	314,000	523,900	418,200	418,200	418,200
465407	Insurance	191,534	213,711	287,450	91,979	150,210	187,200	187,200	187,200
465411	PP - Bed Hold Charges	10,560	6,050	9,560	12,795	14,475	10,500	10,500	10,500
465413	PP - SNF	1,694,569	1,358,396	1,215,480	658,498	1,215,480	1,154,700	1,154,700	1,154,700
465422	Private Room Premium	123,926	116,528	123,200	60,416	117,080	124,100	124,100	124,100
465431	Employee Meals	19,526	10,881	17,800	3,606	6,190	6,820	6,820	6,820

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
485422	Rental Income	7,200	5,400	10,800	6,300	10,800	10,800	10,800	10,800
485425	Catering Revenue	1,978	2,636	1,750	2,198	3,400	3,400	3,400	3,400
485427	Misc Revenue - Other	2,779	3,202	3,440	7,773	9,150	3,700	3,700	3,700
485430	Level 1 Nursing Screen	4,560	4,350	4,590	1,560	4,590	4,590	4,590	4,590
	Total Equities and Revenues	8,457,159	8,825,504	9,432,350	4,363,041	9,551,018	9,309,590	9,309,590	9,309,590

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?

Columbia Health Care Center did not have any residents acquire COVID-19.

GOALS:

- Maintain tradition of not utilizing county tax levy (since 2004).
 - Maintain a Medicare A average census of 12 residents.
 - Complete CDBG projects.
-

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	449,842	458,551	468,800	217,567	499,220	397,040	397,040	397,040
512000	Fringe Benefits	193,652	185,732	203,280	94,655	206,010	191,490	191,490	191,490
Total Expenditures		643,494	644,283	672,080	312,222	705,230	588,530	588,530	588,530

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	601,812	625,484	649,560	291,650	669,090	680,770	680,770	680,770
512000	Fringe Benefits	198,946	218,285	215,430	96,461	226,870	222,260	222,260	222,260
	Total Expenditures	800,758	843,769	864,990	388,111	895,960	903,030	903,030	903,030

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	515,063	572,645	625,270	239,863	556,070	568,060	568,060	568,060
512000	Fringe Benefits	182,732	188,288	242,860	84,764	196,510	200,570	200,570	200,570
Total Expenditures		697,795	760,933	868,130	324,627	752,580	768,630	768,630	768,630

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	1,374,190	1,335,827	1,544,020	599,482	1,518,050	1,580,750	1,580,750	1,580,750
512000	Fringe Benefits	816,486	761,882	888,840	337,834	860,034	853,950	853,950	853,950
Total Expenditures		2,190,676	2,097,709	2,432,860	937,316	2,378,084	2,434,700	2,434,700	2,434,700

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	37,445	40,901	40,760	17,262	37,399	38,320	38,320	38,320
512000	Fringe Benefits	24,903	23,476	24,710	14,990	30,663	32,310	32,310	32,310
Total Expenditures		62,348	64,377	65,470	32,252	68,062	70,630	70,630	70,630

PERSONNEL INFORMATION

Authorized Positions: Total 2
 2-Administrative Assistants

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4220 Other Expense - Nursing**

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	53,352	23,158	45,000	14,623	24,700	28,250	28,250	28,250
521122	MA Transportation	3,412	1,482	8,000	4,782	7,000	8,000	8,000	8,000
533160	Training/Conventions	768	20	1,500	31	500	1,500	1,500	1,500
533161	Training-Nurses Aides	115	590	1,000	483	1,000	1,000	1,000	1,000
535200	Small Tools	1,938	1,134	1,250	381	1,250	1,250	1,250	1,250
535600	Equipment	3,275	2,622	3,000	942	3,000	3,000	3,000	3,000
536100	Medical Supplies	21,154	16,644	24,000	11,274	24,000	24,000	24,000	24,000
536100.550	Urologicals	2,198	3,148	2,500	2,848	6,000	5,000	5,000	5,000
536100.551	Dressings	15,092	11,890	15,000	6,286	13,000	15,000	15,000	15,000
536100.552	Gloves	12,353	7,244	13,000	2,066	5,000	12,000	12,000	12,000
536100.553	Disposables	2,117	2,647	3,000	1,100	2,100	2,500	2,500	2,500
536100.554	Syringes/Lab Supplies	7,082	7,956	8,000	4,508	9,500	9,000	9,000	9,000
536115	R.T. Supplies	5,525	11,672	7,000	3,854	7,000	7,000	7,000	7,000
536120	Medical Equip. Repairs	2,290	3,881	4,000	1,182	3,000	4,000	4,000	4,000
536200	Nursing Ancillaries	28,359	24,578	30,000	15,267	29,000	30,000	30,000	30,000
536500	Lab	9,359	9,029	8,000	3,793	7,200	8,000	8,000	8,000
536510	X-Ray	4,178	4,682	5,000	1,121	2,000	4,000	4,000	4,000
536515	Medical Supplies Part - A	6,361	622	6,000	595	2,000	2,000	2,000	2,000
536520	R.T. Part A	1,392	1,829	3,000	390	1,000	2,000	2,000	2,000
536525	P.T. Medicare - Part A	145,715	147,112	155,000	100,339	188,000	160,000	160,000	160,000
536530	O.T. Medicare - Part A	143,797	132,664	140,000	83,832	160,000	160,000	160,000	160,000
536540	S.T. Medicare - Part A	44,974	58,132	56,000	37,819	73,000	70,000	70,000	70,000
536545	Medicare Part A Other	1,582	2,216	1,500	1,668	4,000	2,500	2,500	2,500
536600.507	Medicare OP - PT	2,767	0	2,800	0	0	2,800	2,800	2,800
536600.508	Medicare OP - OT	395	0	500	0	0	500	500	500

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4220 Other Expense - Nursing**

Department Head: Amy Yamriska, Admin.

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
536700 Vaccines	7,199	6,304	6,000	0	6,000	6,000	6,000	6,000
536810.507 Private - IP - PT	10,674	15,917	16,000	3,764	9,000	15,000	15,000	15,000
536810.508 Private - IP - OT	8,153	6,520	10,000	2,183	5,500	7,000	7,000	7,000
536810.509 Private - IP - ST	302	389	1,000	0	500	500	500	500
536810.510 Private - Other Ancill. Chg	6,830	2,192	7,500	87	2,000	2,500	2,500	2,500
536825.507 Private OP - PT	0	685	200	0	0	200	200	200
536825.508 Private OP - OT	0	0	150	0	0	150	150	150
536861.507 VA - PT	17,063	0	3,500	0	0	0	0	0
536861.508 VA - OT	7,736	0	3,500	0	0	0	0	0
536861.509 VA - ST	476	0	300	0	0	0	0	0
536861.511 VA - Ancillary Charges	63,258	47,074	50,000	25,002	51,000	50,000	50,000	50,000
536910 ST Medicare - Part B	28,859	25,317	21,000	14,287	33,000	30,000	30,000	30,000
536950 OT Medicare - Part B	61,025	99,555	70,000	57,674	120,000	100,000	100,000	100,000
536960 PT Medicare - Part B	101,395	148,763	100,000	85,875	180,000	150,000	150,000	150,000
536970 Enterals	1,037	253	1,000	0	500	500	500	500
Total Expenditures	833,557	827,921	834,200	488,056	980,750	925,150	925,150	925,150

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	4,737	4,835	5,000	2,301	4,600	4,700	4,700	4,700
536710	Drugs-Medicare	108,529	121,080	115,000	69,798	125,000	120,000	120,000	120,000
536720	Drugs-OTC MA	12,065	16,175	15,000	7,899	16,150	17,000	17,000	17,000
Total Expenditures		125,331	142,090	135,000	79,998	145,750	141,700	141,700	141,700

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	13,325	13,910	16,500	6,240	15,135	16,500	16,500	16,500
536750	Physician	7,860	7,860	8,000	3,930	7,860	8,000	8,000	8,000
Total Expenditures		21,185	21,770	24,500	10,170	22,995	24,500	24,500	24,500

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4241 Social Services Administration**

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	68,899	71,107	71,990	33,004	71,991	90,750	90,750	90,750
512000	Fringe Benefits	10,271	10,836	10,500	4,980	10,499	13,200	13,200	13,200
Total Expenditures		79,170	81,943	82,490	37,984	82,490	103,950	103,950	103,950

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Director of Social Services

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	62,742	64,625	65,480	29,995	65,480	65,940	65,940	65,940
512000	Fringe Benefits	34,452	37,677	34,790	16,863	34,755	36,340	36,340	36,340
Total Expenditures		97,194	102,302	100,270	46,858	100,235	102,280	102,280	102,280

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Social Worker

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	54,446	55,896	58,480	26,879	58,486	58,600	58,600	58,600
512000	Fringe Benefits	32,767	34,576	33,770	16,394	33,736	35,270	35,270	35,270
	Total Expenditures	87,213	90,472	92,250	43,273	92,222	93,870	93,870	93,870

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Life Enrichment Director

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	94,164	83,544	96,020	43,799	95,100	96,590	96,590	96,590
512000	Fringe Benefits	65,799	41,801	76,780	35,104	83,030	87,400	87,400	87,400
Total Expenditures		159,963	125,345	172,800	78,903	178,130	183,990	183,990	183,990

PERSONNEL INFORMATION

Authorized Positions: Total 3
 3-Life Enrichment Aides

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Other Supplies	1,390	2,902	4,000	1,835	3,000	4,000	4,000	4,000
535200	Small Tools	1,519	0	0	0	0	0	0	0
539999	Misc. Operating Expense	2,761	1,642	4,000	1,009	3,000	4,000	4,000	4,000
Total Expenditures		5,670	4,544	8,000	2,844	6,000	8,000	8,000	8,000

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2019 Expended	2020 Expended	2021			2022 Request	F/C Recommended	Adopted
			Orig. Budget	6 Mo. Actual	Est. Total			
511000 Wages	59,238	61,699	84,660	57,464	84,402	51,730	51,730	51,730
512000 Fringe Benefits	18,667	18,531	31,050	12,485	32,510	26,670	26,670	26,670
Total Expenditures	77,905	80,230	115,710	69,949	116,912	78,400	78,400	78,400

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Director of Food Service

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	274,129	293,510	300,250	124,236	296,400	306,910	306,910	306,910
512000	Fringe Benefits	185,833	188,703	218,190	81,730	207,170	197,290	197,290	197,290
Total Expenditures		459,962	482,213	518,440	205,966	503,570	504,200	504,200	504,200

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521200	Consultation	11,120	8,600	13,060	7,438	13,600	13,600	13,600	13,600
532100	Equipment Maint.	3,659	3,593	4,000	3,797	4,000	4,000	4,000	4,000
534300	Cleaning Supplies	4,907	5,018	5,500	3,155	6,000	6,000	6,000	6,000
534400	Other Supplies	6,698	5,658	7,500	2,524	6,500	7,000	7,000	7,000
534410	Dishes & Utensils	2,677	371	1,500	434	1,200	1,500	1,500	1,500
534420	Food	223,376	233,729	250,000	104,233	230,000	245,000	245,000	245,000
535600	Equipment Purchases	661	1,150	2,000	279	1,500	2,000	2,000	2,000
Total Expenditures		253,098	258,119	283,560	121,860	262,800	279,100	279,100	279,100

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4282 Plant Operation Personnel**

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	78,533	74,101	83,870	36,281	83,862	85,840	85,840	85,840
512000	Fringe Benefits	30,721	31,793	30,360	12,100	20,324	21,140	21,140	21,140
Total Expenditures		109,254	105,894	114,230	48,381	104,186	106,980	106,980	106,980

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4287 Other Expense - Plant Operations**

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	35,273	24,035	35,000	22,168	37,000	40,000	40,000	40,000
531100	Electric	86,035	80,229	86,000	33,608	84,000	86,000	86,000	86,000
531200	Natural Gas	49,589	40,607	60,000	22,588	50,000	55,000	55,000	55,000
531300	Waste Removal	4,051	3,765	5,500	1,992	5,500	5,500	5,500	5,500
531400	Water	45,835	44,119	52,000	45,640	67,000	52,000	52,000	52,000
532100	Equipment Maint.	1,627	378	7,500	368	5,000	7,500	7,500	7,500
532200	Building Maint.	15,237	11,176	21,000	7,574	16,000	16,000	16,000	16,000
532400	Inspection	6,474	2,118	6,000	5,372	8,600	8,000	8,000	8,000
534400	Other Supplies	2,358	2,531	7,000	1,465	4,000	5,000	5,000	5,000
535200	Small Tools	225	872	1,200	31	1,200	1,200	1,200	1,200
535300	Other Expense - Adm House	1,200	1,006	1,000	0	1,000	1,000	1,000	1,000
535600	Equipment Purchases	95	0	1,000	0	500	500	500	500
Total Expenditures		247,999	210,836	283,200	140,806	279,800	277,700	277,700	277,700

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	1,002	0	3,000	196	1,500	3,000	3,000	3,000
534400	Other Supplies	2,471	1,792	6,000	1,096	2,000	6,000	6,000	6,000
Total Expenditures		3,473	1,792	9,000	1,292	3,500	9,000	9,000	9,000

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4312 Environmental Services - Administration**

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	50,451	51,817	53,560	24,547	53,562	54,610	54,610	54,610
512000	Fringe Benefits	15,939	16,282	16,540	8,039	16,537	17,220	17,220	17,220
Total Expenditures		66,390	68,099	70,100	32,586	70,099	71,830	71,830	71,830

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Director of Environmental Services

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4313 Environmental Services - Personnel**

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	300,241	300,825	327,190	124,551	326,480	315,360	315,360	315,360
512000	Fringe Benefits	145,193	119,880	155,440	59,505	155,230	155,790	155,790	155,790
Total Expenditures		445,434	420,705	482,630	184,056	481,710	471,150	471,150	471,150

PERSONNEL INFORMATION

Authorized Positions: Total 12

1-Environmental Crew Leader 11-Environmental Services Aides

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4318 Environmental Services - Other**

Department Head: Amy Yamriska, Admin.

		2019	2020	2021			2022	F/C	
Description		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	Outside Service	2,890	2,390	3,500	2,390	2,390	3,000	3,000	3,000
532100	Equipment Maint.	2,606	8,166	6,000	2,942	6,000	6,000	6,000	6,000
532500	Building Decor	829	452	1,000	480	1,000	1,000	1,000	1,000
534400	Other Supplies	35,898	29,349	36,000	16,496	33,000	36,000	36,000	36,000
534600	Linens	4,250	1,937	6,000	0	4,000	6,000	6,000	6,000
535200	Small Tools	0	29	1,500	43	600	1,500	1,500	1,500
Total Expenditures		46,473	42,323	54,000	22,351	46,990	53,500	53,500	53,500

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	149,149	152,281	152,460	70,683	152,467	151,890	151,890	151,890
512000	Fringe Benefits	46,524	52,482	47,470	21,780	47,438	48,870	48,870	48,870
Total Expenditures		195,673	204,763	199,930	92,463	199,905	200,760	200,760	200,760

PERSONNEL INFORMATION

Authorized Positions: Total 2

1-Administrator 1-Administrative Secretary (62.5%)

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4352 General Administration**

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	162,430	189,534	225,110	113,516	213,667	189,790	189,790	189,790
512000	Fringe Benefits	60,474	68,606	95,220	30,819	92,417	92,450	92,450	92,450
Total Expenditures		222,904	258,140	320,330	144,335	306,084	282,240	282,240	282,240

PERSONNEL INFORMATION

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

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	55,113	56,273	57,820	26,647	57,818	57,630	57,630	57,630
512000	Fringe Benefits	32,746	35,042	33,670	16,360	33,638	35,130	35,130	35,130
521200	Consultation	587	0	1,600	0	800	1,600	1,600	1,600
Total Expenditures		88,446	91,315	93,090	43,007	92,256	94,360	94,360	94,360

PERSONNEL INFORMATION

Authorized Positions: Total 2

1-Medical Records Supervisor 1-Medical Records Clerk

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	50,469	53,330	53,880	24,752	53,877	54,450	54,450	54,450
512000	Fringe Benefits	20,367	20,748	20,250	9,785	20,468	20,820	20,820	20,820
Total Expenditures		70,836	74,078	74,130	34,537	74,345	75,270	75,270	75,270

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Accounting Supervisor (75%)

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4357 Other Expense - Administration**

Department Head: Amy Yamriska, Admin.

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
516200 Employee Assistance	728	735	750	675	675	900	900	900
521100 Outside Service	16,949	14,817	21,000	7,843	18,000	17,680	17,680	17,680
521150 Audit Fees	7,500	7,650	8,500	0	7,800	8,500	8,500	8,500
521160 Medical/Physicals	930	257	500	98	300	500	500	500
523100 Copy Machine	6,152	214	5,460	177	600	500	500	500
523131 Computer Support	27,900	30,310	31,530	31,130	31,130	32,420	32,420	32,420
523151 Printer/Scanner Pool	239	982	1,190	546	1,000	420	420	420
523200 Other Equipment	1,180	0	1,180	0	0	0	0	0
533110 Office Supplies	5,349	9,352	7,760	8,150	17,200	8,500	8,500	8,500
533120 Publications/Subscriptions	884	656	1,590	179	1,590	1,590	1,590	1,590
533125 Telephone	9,651	10,632	9,600	4,326	10,500	10,720	10,720	10,720
533130 Dues	13,779	12,925	14,610	12,734	13,510	14,300	14,300	14,300
533140 Travel/Mileage	1,170	301	1,160	0	500	1,120	1,120	1,120
533160 Training/Conventions	10,854	6,760	14,680	6,307	11,000	14,960	14,960	14,960
533161 Employee Inservice	0	0	500	0	500	500	500	500
533170 Postage	4,243	4,223	6,000	2,244	5,000	5,500	5,500	5,500
533180 Advertising	2,984	2,050	5,000	462	2,500	4,000	4,000	4,000
535200 Small Tools	0	0	250	0	200	250	250	250
535300 Safety	168	392	500	0	500	500	500	500
535350 Bank Charges	0	0	0	0	0	11,200	11,200	11,200
535400 Scholarships	0	0	1,200	0	0	1,200	1,200	1,200
535450 Uncollectible Account Exp	5,202	(725)	7,000	0	5,000	5,000	5,000	5,000
537100 Employee Relations	92	0	500	0	500	500	500	500
612000 Interest Expense-Leases	0	268	0	138	250	190	190	190
711120 MIS Charges	11,265	7,455	10,020	3,150	8,000	13,360	13,360	13,360
Total Expenditures	127,219	109,254	150,480	78,159	136,255	154,310	154,310	154,310

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **4358 Fixed - Administration**

Department Head: Amy Yamriska, Admin.

Description	2019	2020	2021			2022	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
516100 Unemployment	8,580	4,662	3,500	1,104	3,000	3,500	3,500	3,500
542220 Liability Insurance	24,351	23,474	25,000	22,810	22,810	24,800	24,800	24,800
542230 Property Insurance	17,735	18,190	18,980	18,629	18,629	18,970	18,970	18,970
542240 Auto Insurance	669	674	690	911	911	940	940	940
542250 Equip Failure Insurance	2,069	2,208	2,260	2,131	2,131	2,210	2,210	2,210
542260 Worker's Compensation	214,898	170,689	178,050	145,999	145,999	158,620	158,620	158,620
543100 Depr Exp. - Land	407	407	0	203	406	0	0	0
543300 Depr Exp. - Buildings	122,774	122,752	0	61,376	122,753	0	0	0
543350 Depr Exp. - Bldg. Improve	39,161	28,639	0	15,496	31,212	0	0	0
543400 Depr Exp. - Mach & Equip	59,958	53,143	0	26,788	53,717	0	0	0
543600 Depr Exp. - Other	3,270	3,270	0	1,677	3,331	0	0	0
543700 Depr Exp. - Leased Assets	0	6,202	0	3,152	5,819	6,090	6,090	6,090
Total Expenditures	493,872	434,310	228,480	300,276	410,718	215,130	215,130	215,130

COLUMBIA COUNTY 2022 BUDGET

Fund: 610 Health Care Center
 Department: **8010 Capital Outlay Pool**
 Object Acct: 844000 Capital Outlay

Department Head: Amy Yamriska, Admin.

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
001	Outlay - Nursing	1,387	25,475	18,500	485	12,500	36,700	36,700	36,700
002	Outlay - Dietary	8,832	0	4,700	0	0	0	0	0
004	Outlay - Laundry	0	0	4,500	0	0	0	0	0
005	Outlay - Bldg Improvement	177,074	14,293	32,300	6,799	18,900	48,000	48,000	48,000
006	Outlay - Plant Operation	1,500	10,112	2,000	0	2,000	2,000	2,000	2,000
008	Outlay - Admin House	0	74,951	20,000	0	20,000	0	0	0
Total Expenditures		188,793	124,831	82,000	7,284	53,400	86,700	86,700	86,700

2022 OUTLAY
(not included in pool)

Department	Account Number	Outlay Description	Price
Health Care Center - Nursing	8010.844000.001	EZ Stand w/Scale & Slings (3)	18,000
		EZ Lift w/Scale & Slings	7,500
		Bariatric Reclining W/C & Cushion	3,700
		Bariatric Pressure Mattresses (2)	3,500
		Hydrocollator and Heat Packs	4,000
			36,700
Health Care Center - Building Improvements	8010.844000.005	Back Driveway Resurfacing (Yr. 1 of 3)	20,500
		Willow Ct. Heat Pumps (2)	7,500
		Willow Ct. Roof	20,000
			48,000
Health Care Center - Plant Operations	8010.844000.006	Skid Loader	2,000
Grand Total for Health Care Center Capital Outlay			\$ 86,700

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 four (4) outlying shops located in Cambria, Columbus, Lodi, and Portage. The Highway Department has a total of 84 full-time employees and 10 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.

GOALS:

- Create department training manual (incorporate ordinance and procedures manual into staff training).
- Review monthly reports with Supervisors and train on use.
- Complete asset management database: bridges, pavement history, and hazard mitigation (encroachments).
- Publish Procedures Manual on webpage, hold Regional Public Info. Meetings, and utilize webpage or explore other similar outreach platform.
- Continue exploring brine and training staff on its effective uses.
- **GOOD, SAFE ROADS!**

Did You Know?

- Highway plows 3,805 lane miles of roads every storm
 - Plowing consists of 48 individual routes
 - 7 routes are run 24 hours per day until snow stops
-

COLUMBIA COUNTY 2022 BUDGET

COMPANY NUMBER: 620 HIGHWAY INTERNAL SERVICE FUND

GENERAL REVENUES

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL									
328500	Equity Applied	1,300,000	1,500,000	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500	1,322,500
437010	Transportation Aids	1,680,172	1,799,350	1,740,000	453,055	1,812,221	1,800,000	1,800,000	1,800,000
437024	State Salt Storage Reimb.	0	27,224	32,500	31,809	31,809	32,500	32,500	32,500
477620	St. Equipment Storage Reimb.	0	147,686	145,000	145,559	145,559	145,000	145,000	145,000
Total Equities and Revenues		2,980,172	3,474,260	3,240,000	1,952,923	3,312,089	3,300,000	3,300,000	3,300,000

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3110 Highway Administration**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	317,550	310,610	315,110	138,114	315,110	321,880	321,880	321,880
512000	Fringe Benefits	146,499	141,604	125,250	61,372	125,250	127,980	127,980	127,980
521150	Audit Fees	5,000	5,100	6,000	0	6,000	6,000	6,000	6,000
523100	Copy Machine	2,830	0	2,920	0	150	0	0	0
523131	Computer Support	3,740	4,050	4,180	3,680	3,680	3,910	3,910	3,910
523151	Printer/Scanner Pool	759	502	790	593	790	790	790	790
532300	Vehicle Maintenance	18,453	1,485	2,500	0	1,500	2,500	2,500	2,500
533110	Office Supplies	3,239	3,199	3,000	1,672	3,000	3,000	3,000	3,000
533125	Telephone	5,272	5,704	5,570	2,963	5,700	5,720	5,720	5,720
533130	Dues	2,101	2,462	2,520	2,669	2,669	2,780	2,780	2,780
533160	Training/Conventions	1,302	2,105	1,900	389	1,900	2,000	2,000	2,000
533170	Postage	1,493	1,485	1,650	806	1,500	1,620	1,620	1,620
534310	Computer Software	475	475	750	674	750	1,300	1,300	1,300
543400	Depr. Exp. - Mach. & Equip.	2,057	9,005	5,420	1,540	4,500	4,500	4,500	4,500
543700	Depr. Exp. - Leased Asset	0	2,616	0	1,364	2,745	2,730	2,730	2,730
612000	Interest Expense - Leases	0	56	0	16	22	180	180	180
711120	MIS Charges	32,304	19,575	10,200	3,780	10,200	13,600	13,600	13,600
711291	Cost Allocation-Hwy Office	18,589	24,766	25,000	0	25,000	25,000	25,000	25,000
Total Expenditures		561,663	534,799	512,760	219,632	510,466	525,490	525,490	525,490
FINANCING PROPOSAL									
477520	Records & Reports-State	213,031	185,187	195,000	88,537	195,000	200,000	200,000	200,000
477530	Records & Reports-District	123,009	106,203	100,320	45,208	105,500	115,000	115,000	115,000
477540	Records & Reports-Co Aid	45,563	51,796	45,000	626	35,600	35,600	35,600	35,600
477550	Records & Reports-Private	13,033	8,072	4,950	1,117	9,870	8,500	8,500	8,500
Total Equities and Revenues		394,636	351,258	345,270	135,488	345,970	359,100	359,100	359,100
County Appropriation				167,490			166,390	166,390	166,390

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	114,657	110,821	133,320	52,461	127,650	129,870	134,930	134,930
513100	Highway Incidental Labor	83,768	83,748	103,990	39,828	81,766	98,550	102,390	102,390
523131	Computer Support	960	1,170	1,000	1,000	1,000	1,080	1,080	1,080
533125	Telephone	2,223	2,766	3,120	1,463	2,910	2,930	2,930	2,930
533160	Training/Conventions	421	1,477	4,300	995	4,300	4,300	4,300	4,300
541310	Highway Machinery Charge	32,114	29,630	25,000	14,867	25,000	27,630	27,630	27,630
711120	MIS Charges	3,891	1,980	2,400	1,185	2,400	3,200	3,200	3,200
Total Expenditures		238,034	231,592	273,130	111,799	245,026	267,560	276,460	276,460
FINANCING PROPOSAL									
437020	Rev fr State-Supervision	119,016	115,796	136,560	55,900	122,513	133,780	138,230	138,230
Total Equities and Revenues		119,016	115,796	136,560	55,900	122,513	133,780	138,230	138,230
County Appropriation				136,570			133,780	138,230	138,230

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	9,687	9,730	9,780	9,775	9,775	9,820	9,820	9,820
532100	Repairs/Maint.-Equipment	631	1,484	5,180	1,373	5,180	4,890	4,890	4,890
543400	Depr. Exp.-Mach & Equip	2,818	2,167	2,170	1,083	2,167	2,170	2,170	2,170
Total Expenditures		13,136	13,381	17,130	12,231	17,122	16,880	16,880	16,880
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FINANCING PROPOSAL									
437022	Rev fr State-Radio	5,047	6,132	5,000	7,978	7,978	7,200	7,200	7,200
Total Equities and Revenues		5,047	6,132	5,000	7,978	7,978	7,200	7,200	7,200
County Appropriation				12,130			9,680	9,680	9,680

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
542100	Insurance	69,683	76,853	81,520	76,021	76,021	69,500	69,500	69,500
	Total Expenditures	69,683	76,853	81,520	76,021	76,021	69,500	69,500	69,500
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FINANCING PROPOSAL									
437023	Rev fr State-GPL	30,653	38,319	36,000	18,459	18,459	32,000	32,000	32,000
	Total Equities and Revenues	30,653	38,319	36,000	18,459	18,459	32,000	32,000	32,000
County Appropriation				45,520			37,500	37,500	37,500

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	5,048	7,083	10,000	5,811	10,000	13,480	13,480	13,480
513100	Highway Incidental Labor	3,679	5,353	7,800	4,412	7,800	10,230	10,230	10,230
534400	Operating Expenses	85,349	86,933	75,250	29,375	75,250	62,800	62,800	62,800
541310	Highway Machinery Charge	441	1,056	1,950	561	1,950	1,500	1,500	1,500
711220	Field Small Tools Credit	(99,076)	(111,835)	(97,980)	(43,139)	(143,645)	(126,330)	(126,330)	(126,330)
711290	Cost Allocation	4,559	11,410	2,980	2,980	48,645	38,320	38,320	38,320
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	252,080	264,347	190,520	128,887	309,329	270,000	270,000	270,000
513100	Highway Incidental Labor	184,148	199,767	148,600	97,851	234,843	204,880	204,880	204,880
521100	Contracted Services - General	0	18,445	12,500	4,611	12,500	12,750	12,750	12,750
523131	Computer Support	18,760	19,330	12,860	13,220	13,220	17,860	17,860	17,860
533125	Telephone	2,370	1,999	1,970	1,013	1,880	1,880	1,880	1,880
533160	Training/Conventions	618	554	18,000	0	18,000	18,000	18,000	18,000
534310	Software Maintenance	0	0	10,060	3,678	10,060	10,250	10,250	10,250
534400	Operating Expenses	110,738	82,169	92,150	46,858	112,460	103,100	103,100	103,100
541310	Highway Machinery Charge	21,114	24,244	30,000	8,474	20,340	30,000	30,000	30,000
542100	Insurance	186	187	10,760	162	162	1,300	1,300	1,300
543400	Depr. Exp.-Mach & Equip	37,832	21,612	18,170	9,087	18,174	18,170	18,170	18,170
711290	Cost Allocation	(627,846)	(632,654)	(545,590)	(313,841)	(750,968)	(688,190)	(688,190)	(688,190)
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0	0
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	14,012	8,230	8,100	4,866	11,700	11,000	11,000	11,000
511188	Office Salaries Reallocated	0	4,513	4,700	2,133	4,700	4,700	4,700	4,700
512188	Office Benefits Reallocated	0	2,121	2,200	1,002	2,200	2,200	2,200	2,200
513100	Highway Incidental Labor	10,147	6,219	6,320	3,695	6,320	8,350	8,350	8,350
521100	Contracted Services	0	3,482	9,300	0	9,300	10,100	10,100	10,100
523131	Computer Support	0	0	150	0	0	450	450	450
532100	Equipment	12,182	5,507	8,000	1,795	5,000	4,400	4,400	4,400
534400	Operating Expenses	621	10,900	6,000	5,372	6,000	10,500	10,500	10,500
541310	Highway Machinery Charge	1,605	1,219	2,250	1,023	2,250	2,200	2,200	2,200
542100	Insurance	570	585	610	503	503	1,270	1,270	1,270
543400	Depr. Exp.-Mach & Equip	43,104	54,183	48,660	24,694	48,350	48,000	48,000	48,000
711240	Fuel Handling Credits	(79,484)	(76,128)	(96,290)	(41,320)	(82,640)	(85,310)	(85,310)	(85,310)
711290	Cost Allocation	(2,757)	(20,831)	0	(3,763)	(13,683)	(17,860)	(17,860)	(17,860)
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0	0
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	438,898	395,401	450,000	231,355	450,000	420,000	420,000	420,000
513100	Highway Incidental Labor	320,707	298,654	351,000	175,645	341,640	318,700	318,700	318,700
534100	Gas/Oil	554,869	411,874	485,000	251,906	604,570	518,740	518,740	518,740
534400	Operating Expenses	729,745	696,944	650,000	480,910	650,000	650,000	650,000	650,000
541310	Highway Machinery Charge	72,020	70,677	90,000	68,910	90,000	90,000	90,000	90,000
543400	Depr. Exp.-Mach & Equip	967,423	937,085	943,390	483,590	945,000	945,000	945,000	945,000
711260	Machinery Rental Credit	(4,232,568)	(3,852,618)	(3,800,000)	(1,907,179)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
711290	Cost Allocation	946,275	967,175	875,950	246,066	949,993	1,095,060	1,095,060	1,095,060
	Total Expenditures	(202,631)	(74,808)	45,340	31,203	31,203	37,500	37,500	37,500
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FINANCING PROPOSAL									
437045	St. Aid - Winter Readiness	0	45,344	45,340	31,203	31,203	37,500	37,500	37,500
	Total Equities and Revenues	0	45,344	45,340	31,203	31,203	37,500	37,500	37,500
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3270 Buildings and Grounds COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	61,033	58,103	82,000	32,669	75,360	75,360	75,360	75,360
513100	Highway Incidental Labor	44,539	43,909	63,960	24,802	57,213	57,180	57,180	57,180
521100	Contracted Services - General	24,180	29,413	31,100	17,150	30,600	33,000	33,000	33,000
523131	Computer Support	0	0	500	500	500	540	540	540
531100	Electric	69,387	64,239	70,000	31,899	64,790	68,000	68,000	68,000
531200	Natural Gas	31,183	23,503	35,000	22,352	36,000	36,000	36,000	36,000
531400	Water	16,385	17,166	20,000	8,397	20,000	19,000	19,000	19,000
533125	Telephone	12,839	14,428	15,730	6,031	12,080	14,130	14,130	14,130
534400	Operating Expenses	43,923	49,824	36,000	19,808	23,810	36,000	36,000	36,000
534401	Salt Expense	2,609	1,669	2,400	1,886	2,400	3,600	3,600	3,600
541310	Highway Machinery Charge	31,644	39,699	35,000	16,663	37,860	37,800	37,800	37,800
542100	Insurance - Co Depts.	28,431	29,535	30,430	30,059	30,059	30,610	30,610	30,610
543100	Depr. Exp.- Land Improv	12,537	7,650	7,650	3,720	7,440	7,440	7,440	7,440
543300	Depr. Exp - Buildings	350,234	365,203	350,000	260,880	350,000	376,660	376,660	376,660
711290	Cost Allocation	(728,924)	(744,341)	(779,770)	(476,816)	(748,112)	(795,320)	(795,320)	(795,320)
Total Expenditures		0	0	0	0	0	0	0	0
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FINANCING PROPOSAL									
437024	St. Salt Storage Reimb.	54,572	0	0	0	0	0	0	0
477620	St. Equipment Storage Reimb.	135,183	0	0	0	0	0	0	0
Total Equities and Revenues		189,755	0	0	0	0	0	0	0
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3290 Salt Brine COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	0	3,726	0	4,586	7,000	10,000	10,000	10,000
513100	Highway Incidental Labor	0	2,815	0	3,482	5,315	7,590	7,590	7,590
534400	Operating Expenses	0	1,006	0	798	1,000	1,200	1,200	1,200
541310	Highway Machinery Charge	0	1,112	0	1,146	2,000	1,860	1,860	1,860
711220	Salt Brine Credits	0	(28,893)	0	(4,908)	(7,600)	(12,000)	(12,000)	(12,000)
711290	Cost Allocation	0	20,234	0	(5,104)	(7,715)	(8,650)	(8,650)	(8,650)
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	629,822	579,777	632,980	306,357	632,980	620,000	646,940	646,940
513100	Highway Incidental Labor	460,337	438,138	493,720	232,586	480,558	470,460	490,890	490,890
521100	Contracted Services - General	0	0	7,500	0	7,500	7,500	7,500	7,500
523131	Computer Support	0	0	5,670	5,580	5,580	5,580	5,580	5,580
533125	Telephone	0	3,297	3,680	2,049	3,550	3,700	3,700	3,700
533160	Training/Conventions	4,086	4,623	19,000	0	19,000	19,000	19,000	19,000
534400	Operating Expenses	322,421	296,105	194,040	129,530	194,000	250,000	250,000	250,000
534401	Salt Expense	745,374	390,327	659,800	318,443	580,000	650,000	650,000	650,000
534402	Salt Handling	94,954	23,725	70,500	0	73,128	55,000	55,000	55,000
535200	Small Tool Charge	22,193	24,316	22,430	15,048	31,179	27,260	27,260	27,260
541310	Highway Machinery Charge	980,659	916,619	822,000	476,213	900,000	850,000	852,500	852,500
542100	Insurance	581	125	600	32	32	100	100	100
543300	Depreciation - Salt Facilities	104,225	76,721	104,850	0	104,850	114,700	114,700	114,700
711250	Equipment Storage	201,031	215,640	201,030	0	201,030	202,000	202,000	202,000
Total Expenditures		3,565,683	2,969,413	3,237,800	1,485,838	3,233,387	3,275,300	3,325,170	3,325,170

FINANCING PROPOSAL

County Appropriation	3,237,800	3,275,300	3,325,170	3,325,170
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COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3313 Road & Bridge Constr. on C.T.H.**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	365,498	418,335	382,980	164,401	382,980	530,000	545,610	545,610
513100	Highway Incidental Labor	267,713	316,135	298,720	124,813	290,758	402,200	414,010	414,010
523131	Computer Support	540	490	690	690	690	730	730	730
532300	Vehicle Maintenance	0	14,927	12,750	0	12,750	8,000	8,000	8,000
533125	Telephone	529	539	270	135	270	270	270	270
533160	Training/Conventions	199	95	500	0	500	1,000	1,000	1,000
534400	Operating Expenses	1,898,448	1,755,270	1,594,140	158,747	1,594,140	2,374,070	2,374,070	2,374,070
535200	Small Tool Charge	12,827	17,627	13,530	8,098	18,865	23,310	23,310	23,310
541310	Highway Machinery Charge	528,994	580,875	465,000	161,659	465,000	629,000	631,000	631,000
551500	Railroad Consortium Pymt	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures		3,099,748	3,129,293	2,793,580	643,543	2,790,953	3,993,580	4,023,000	4,023,000
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FINANCING PROPOSAL									
437033	St Aid Local Road Improvement	200,000	200,346	0	0	0	1,200,000	1,200,000	1,200,000
Total Equities and Revenues		200,000	200,346	0	0	0	1,200,000	1,200,000	1,200,000
County Appropriation				2,793,580			2,793,580	2,823,000	2,823,000

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3314 STIP-Co Aid Bridge**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021		2022	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	8,055	6,013	1,000	301	1,000	0	0	0
513100	Highway Incidental Labor	5,920	4,544	780	228	760	0	0	0
521110	Contr Svs-Engineering	4,228	10,804	106,000	19,119	106,000	12,550	12,550	12,550
521120	Contr Svs-Construction	792,335	145,887	0	0	0	177,550	177,550	177,550
521130	Contr Svs-Real Estate	20,619	0	0	0	0	0	0	0
534400	Operating Expenses	3,186	1,771	750	0	750	0	0	0
535150	Right of Way	33,630	1,000	0	0	0	25,000	25,000	25,000
535200	Small Tool Charge	279	253	0	15	50	0	0	0
541310	Highway Machinery Charge	6,994	5,828	800	362	800	0	0	0
551220	STIP Local Bridge Aid	0	0	89,410	0	89,410	12,560	12,560	12,560
Total Expenditures		875,246	176,100	198,740	20,025	198,770	227,660	227,660	227,660
FINANCING PROPOSAL									
322610	Hwy Res.-STIP	875,246	176,100	109,330	109,330	109,330	215,100	215,100	215,100
Total Equities and Revenues		875,246	176,100	109,330	109,330	109,330	215,100	215,100	215,100
County Appropriation				89,410			12,560	12,560	12,560

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	44,701	23,493	33,000	17,615	33,000	35,000	35,000	35,000
513100	Highway Incidental Labor	32,611	17,753	25,740	13,373	25,054	26,600	26,600	26,600
534400	Operating Expenses	11,552	1,013	3,250	3,015	4,000	3,250	3,250	3,250
535200	Small Tool Charge	1,590	991	1,180	868	1,626	1,540	1,540	1,540
541310	Highway Machinery Charge	93,851	38,449	65,000	34,061	66,000	66,000	66,000	66,000
711290	Cost Allocation	(94,954)	(23,725)	(7,790)	0	(39,680)	(16,700)	(16,700)	(16,700)
Total Expenditures		89,351	57,974	120,380	68,932	90,000	115,690	115,690	115,690
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FINANCING PROPOSAL									
487035	Winter Road Material Rev	114,469	79,999	120,380	69,339	90,000	115,690	115,690	115,690
Total Equities and Revenues		114,469	79,999	120,380	69,339	90,000	115,690	115,690	115,690
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3321 Routine Maint. on State Hwys**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	835,769	825,790	805,000	380,468	805,000	820,000	820,000	820,000
513100	Highway Incidental Labor	610,648	624,051	627,900	288,850	611,156	622,200	622,200	622,200
534400	Operating Expenses	848,899	606,303	496,430	235,312	496,430	466,700	466,700	466,700
535200	Small Tool Charge	29,581	34,797	28,650	18,741	39,652	36,050	36,050	36,050
541310	Highway Machinery Charge	696,909	719,042	725,700	344,669	725,700	650,000	650,000	650,000
542100	Insurance	9,613	10,634	10,500	10,019	10,019	8,180	8,180	8,180
Total Expenditures		3,031,419	2,820,617	2,694,180	1,278,059	2,687,957	2,603,130	2,603,130	2,603,130

FINANCING PROPOSAL

477311	Routine Maint-State	3,031,419	2,820,617	2,694,180	1,278,059	2,687,957	2,603,130	2,603,130	2,603,130
Total Equities and Revenues		3,031,419	2,820,617	2,694,180	1,278,059	2,687,957	2,603,130	2,603,130	2,603,130

County Appropriation				0			0	0	0
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COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3322 Snow & Ice Control - State Hwys**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	352,751	229,356	325,000	176,614	325,000	305,000	305,000	305,000
513100	Highway Incidental Labor	256,766	173,325	253,500	134,085	246,740	231,400	231,400	231,400
534400	Operating Expenses	9,658	35,628	15,930	13,286	28,000	28,000	28,000	28,000
535200	Small Tool Charge	12,645	9,664	11,570	8,700	16,009	13,410	13,410	13,410
541310	Highway Machinery Charge	816,759	469,294	647,680	384,009	647,680	530,000	530,000	530,000
	Total Expenditures	1,448,579	917,267	1,253,680	716,694	1,263,429	1,107,810	1,107,810	1,107,810

FINANCING PROPOSAL

477312	Snow & Ice Control	1,448,579	917,267	1,253,680	716,694	1,263,429	1,107,810	1,107,810	1,107,810
Total Equities and Revenues		1,448,579	917,267	1,253,680	716,694	1,263,429	1,107,810	1,107,810	1,107,810

County Appropriation				0			0	0	0
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COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	13,782	54,985	52,000	14,872	214,210	55,000	55,000	55,000
513100	Highway Incidental Labor	10,111	41,552	40,600	11,290	162,630	41,740	41,740	41,740
534400	Operating Expenses	21,324	35,830	36,650	6,596	142,103	31,000	31,000	31,000
535200	Small Tool Charge	481	2,317	1,850	733	10,552	2,420	2,420	2,420
541310	Highway Machinery Charge	12,417	67,626	40,900	12,498	116,000	67,650	67,650	67,650
	Total Expenditures	58,115	202,310	172,000	45,989	645,495	197,810	197,810	197,810
FINANCING PROPOSAL									
477313	Road & Bridge Contr-State	58,115	202,310	172,000	45,989	645,495	197,810	197,810	197,810
	Total Equities and Revenues	58,115	202,310	172,000	45,989	645,495	197,810	197,810	197,810
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3331 Maintenance - Towns, Villages, Cities**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	397,495	365,713	360,000	156,700	360,000	360,000	360,000	360,000
513100	Highway Incidental Labor	290,348	276,371	280,800	118,966	273,312	273,170	273,170	273,170
534400	Operating Expenses	447,726	503,086	340,000	99,449	340,000	406,930	406,930	406,930
534401	Salt Expense	567,405	336,609	520,000	257,003	520,000	520,000	520,000	520,000
535200	Small Tool Charge	14,083	15,409	12,820	7,719	17,733	15,830	15,830	15,830
541310	Highway Machinery Charge	857,146	751,705	750,000	360,791	750,000	724,900	724,900	724,900
Total Expenditures		2,574,203	2,248,893	2,263,620	1,000,628	2,261,045	2,300,830	2,300,830	2,300,830

FINANCING PROPOSAL

477411	Maintenance-Munic/Other	2,574,203	2,248,893	2,263,620	1,000,628	2,261,045	2,300,830	2,300,830	2,300,830
Total Equities and Revenues		2,574,203	2,248,893	2,263,620	1,000,628	2,261,045	2,300,830	2,300,830	2,300,830

County Appropriation				0			0	0	0
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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 2022 BUDGET

Fund: 620 Highway Department
 Department: **3333 County Aid Road Construction**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	77,140	83,175	94,000	3,877	94,000	83,000	83,000	83,000
513100	Highway Incidental Labor	56,690	62,855	73,320	2,943	71,365	62,980	62,980	62,980
534400	Operating Expenses	703,257	585,150	517,370	3,659	517,370	545,860	545,860	545,860
535200	Small Tool Charge	2,677	3,505	3,350	191	4,630	3,650	3,650	3,650
541310	Highway Machinery Charge	136,056	146,502	157,500	4,187	157,500	146,500	146,500	146,500
551210	Co Aid Refunds	161,594	137,897	175,540	172,235	172,235	179,240	179,240	179,240
Total Expenditures		1,137,414	1,019,084	1,021,080	187,092	1,017,100	1,021,230	1,021,230	1,021,230

FINANCING PROPOSAL

477200	Co Aid Municipal Revenue	977,215	881,187	845,540	14,857	844,865	841,990	841,990	841,990
Total Equities and Revenues		977,215	881,187	845,540	14,857	844,865	841,990	841,990	841,990
County Appropriation				175,540			179,240	179,240	179,240

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 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	3,185	41,461	40,000	0	40,000	35,000	35,000	35,000
513100	Highway Incidental Labor	2,341	31,332	31,200	0	30,368	26,560	26,560	26,560
534400	Operating Expenses	8,988	103,497	87,600	0	87,600	70,990	70,990	70,990
535200	Small Tool Charge	111	1,747	1,420	0	1,970	1,540	1,540	1,540
541310	Highway Machinery Charge	5,061	66,169	72,500	0	72,500	46,000	46,000	46,000
551210	Co Aid Bridge Refunds	45,508	11,491	93,380	132,037	132,037	146,120	146,120	146,120
Total Expenditures		65,194	255,697	326,100	132,037	364,475	326,210	326,210	326,210

FINANCING PROPOSAL

477416	County Aid Bridge Rev	19,686	244,206	232,720	0	232,438	180,090	180,090	180,090
Total Equities and Revenues		19,686	244,206	232,720	0	232,438	180,090	180,090	180,090
County Appropriation				93,380			146,120	146,120	146,120

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **3371 Miscellaneous Projects/Inventory Sales**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	43,094	21,482	10,000	2,202	20,000	15,000	15,000	15,000
513100	Highway Incidental Labor	31,657	16,234	7,800	1,672	15,184	11,380	11,380	11,380
534400	Operating Expenses	208,073	158,958	45,000	62,025	155,000	95,000	95,000	95,000
534401	Salt Expense	48,962	15,839	35,000	10,324	21,000	33,000	33,000	33,000
535200	Small Tool Charge	1,497	905	360	108	985	660	660	660
541310	Highway Machinery Charge	59,952	48,447	12,000	3,833	12,000	27,000	27,000	27,000
Total Expenditures		393,235	261,865	110,160	80,164	224,169	182,040	182,040	182,040
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FINANCING PROPOSAL									
477511	Rev from Maintenance-Private	393,235	261,865	110,160	80,164	224,169	182,040	182,040	182,040
Total Equities and Revenues		393,235	261,865	110,160	80,164	224,169	182,040	182,040	182,040
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2022 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021			2022	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	31,273	7,193	12,500	5,037	8,000	15,000	15,400	15,400
513100	Highway Incidental Labor	22,982	5,436	9,750	3,824	6,074	11,380	11,680	11,680
521100	Contracted Services	3,240	4,298	4,550	1,593	4,375	4,380	4,380	4,380
531100	Electric Utility	331	212	400	152	324	400	400	400
534400	Operating Expenses	69,128	209	1,500	1,312	1,500	800	800	800
534410	LWCD Park Maintenance	18,272	0	4,000	0	4,000	4,000	4,000	4,000
535200	Small Tool Charge	1,085	303	450	248	394	660	660	660
541310	Highway Machinery Charge	38,195	7,682	9,500	3,550	8,000	9,500	9,500	9,500
Total Expenditures		184,506	25,333	42,650	15,716	32,667	46,120	46,820	46,820
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FINANCING PROPOSAL									
437040	St. Aid-DNR Pier	54,437	0	0	0	0	0	0	0
Total Equities and Revenues		54,437	0	0	0	0	0	0	0
County Appropriation				42,650			46,120	46,820	46,820

COLUMBIA COUNTY 2022 BUDGET

Fund: 620 Highway Department
 Department: **8020 Capital Outlay Pool**

Department Head: Chris Hardy, Commissioner

Description		2019	2020	2021		2022	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
822000	Outlay - Buildings	0	359,046	45,000	94,508	140,245	211,000	211,000	211,000
833000	Outlay - Salt Domes	313,563	0	145,000	102,500	115,255	0	0	0
844000.015	Outlay - Mach & Equip	974,536	769,491	959,250	141,756	1,283,253	1,069,200	1,012,500	1,012,500
Total Expenditures		1,288,099	1,128,537	1,149,250	338,764	1,538,753	1,280,200	1,223,500	1,223,500

FINANCING PROPOSAL

County Appropriation	1,149,250	1,280,200	1,223,500	1,223,500
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2022 OUTLAY
(not included in pool)

Department	Account Number	Outlay Description	Price
Highway - Buildings	8020.822000	Fuel System Software	45,000
		CS Dome Asphalt	16,000
		Columbus AST Fuel System	150,000
			211,000
Highway - Machinery & Equipment	8020.844000.015	Tandem Axle Plow Truck (1)	225,000
		Single Axle Plow Trucks (3)	645,000
		Brine/Water Tank	45,000
		Pick-up Trucks (2)	80,000
		Truck Mount Broom	17,500
			1,012,500
Grand Total for Highway Capital Outlay			\$ 1,223,500

OTHER

COLUMBIA COUNTY, WISCONSIN
2022
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
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	1,100,000	49,500	18,000,000	1,550,656	12,100,000	1,654,000	13,400,000	3,043,750	3,000,000	385,000	54,282,906

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)

*Application of Debt Service Equity

2022	(100,000.00)
2023	(54,500.00)
	<u>(154,500.00)</u>

FOR INFORMATIONAL PURPOSES

2022 DIVISION OF COUNTY PROPERTY TAX

General	22,507,410
State Special Charges	1,740
Library	751,970
Recycling	213,620
County Aid Bridge	158,680
Debt Service	4,828,070
TOTAL COUNTY TAX	28,461,490
Equalized Valuation	6,436,186,576
Mill Rate per \$1,000 assessed property valuation	4.422

ESTIMATED FUND BALANCES AS OF 12/31/21

Governmental Funds		
Restricted-Reserved for 2022 Budget	2,544,880	
Restricted-Reserved for Nonlapsing/Restricted Funds	14,800,000	
Restricted-Reserved for Delinquent Taxes	1,400,000	
Unrestricted	19,635,000	38,379,880
Enterprise Fund-Health Care Center		
Restricted-Equity in Capital Assets	4,000,000	
Restricted-Reserved for 2022 Budget	665,690	
Restricted-Special Use Funds	150,000	
Unrestricted	100,000	4,915,690
Enterprise Fund-Highway Department		
Restricted-Equity in Capital Assets	13,500,000	
Restricted-Reserved for 2022 Budget	1,537,600	
Restricted-Special Use Funds	900,000	
Unrestricted	6,100,000	22,037,600
		65,333,170

2022 NEW PERSONNEL POSITIONS AND SALARY ADJUSTMENTS POST 2021 ADOPTED BUDGET

[illegible]

2022 NEW PERSONNEL POSITIONS AND SALARY ADJUSTMENTS POST 2021 ADOPTED BUDGET

<u>DATE</u>	<u>DEPARTMENT</u>	<u>POSITION</u>	<u>DESCRIPTION</u>
9/2021	CORPORATION COUNSEL	ASSISTANT CORPORATION COUNSEL	Reclass from Grade O to Grade P
9/2021	HIGHWAY	PATROL SUPERINTENDENTS	Reclass from Grade L to Grade M
		MECHANICS FOREMAN	Reclass from Grade I to Grade J
		MASTER MECHANIC	Reclass from Grade I to Grade J
		HIGHWAY FOREMAN	Reclass from Grade I to Grade J
		EQUIPMENT OPERATOR	Reclass from Grade H to Grade I
		FERRY MECHANIC	Reclass from Grade H to Grade I
		FERRY OPERATOR	Reclass from Grade H to Grade I
		PARTS PERSON	Reclass from Grade H to Grade I
		SIGN PERSON	Reclass from Grade H to Grade I
		PATROLMAN	Reclass from Grade G to Grade H
9/2021	SOLID WASTE	RECYCLING SUPERVISOR	Reclass from Grade I to Grade J
		WORKING FOREMAN	Reclass from Grade H to Grade I
		MAINTENANCE MECHANIC	Reclass from Grade H to Grade I
		TRUCK DRIVER	Reclass from Grade G to Grade H
		BALER/MACHINE OPERATOR	Reclass from Grade G to Grade H
1/2022	ACCOUNTING	COMPTROLLER SELECT	New Position (2022 Only)
1/2022	UW EXTENSION	PT ADMINISTRATIVE ASSISTANT	Eliminate Position (Funding transferred to Contingency Fund)
1/2022	LAND & WATER CONSERVATION	AGRICULTURE EDUCATOR	New Position
1/2022	MIS	INFRASTRUCTURE SUPPORT SPECIALISTS II	Reclass to Infrastructure Support Specialists III (From Grade K to Grade L)
1/2022	HEALTH & HUMAN SERVICES	HHS DIRECTOR	Adjustment to Pay Steps
1/2022	HEALTH & HUMAN SERVICES	PT TRANSPORTATION COORDINATOR	Reclass to ADRC Receptionist (No Cost)
1/2022	HEALTH & HUMAN SERVICES	ADRC SITE MANAGERS	Increase wage to \$10.00/hour
		ADRC DRIVERS	
1/2022	HEALTH & HUMAN SERVICES	REGISTERED DIETETIC TECHNICIAN	Increase hours from 33.75/week to 37.5/week

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.

Capital Projects Fund -- This fund accounts for financial resources to be used for the acquisition or construction of major capital facilities.

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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