

# Columbia County



## 2024 Budget

# 2024 Columbia County Annual Budget

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**Chris Polzer, Chair**



**Finance Committee**

**Vacant, Chair**

**Darren W. Schroeder, Vice Chair**

**Denise Brusveen, Secretary**

**Keith F. Miller**

**Douglas Richmond**

Proposed \_\_\_\_\_

Adopted \_\_\_\_\_



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## BUDGET FACTS

**2024**  
**LEVY COMPARISON BY YEARS**

<b>LEVY FOR YEAR</b>	<b>EQUALIZED VALUATION(s)</b>	<b>TOTAL COUNTY LEVY(s)</b>	<b>MILL RATE*</b>
<b>2024</b>	<b>8,364,946,800</b>	<b>29,636,680</b>	<b>3.543</b>
2023	7,340,275,200	28,787,610	3.922
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

\*Per \$1,000 of assessed property valuation

## 2024 BUDGET OVERVIEW

The Columbia County budget for 2024 meets the State of Wisconsin's levy limit law, while continuing to serve the citizens of Columbia County. The budget represents a collaborative effort between the department heads, governing committees, Finance Committee, and the County Board Chair.

### TAXATION LIMIT

Commencing in year 2006, a levy limit was enacted for all Wisconsin counties. For the 2024 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, State Special Charges, and Debt Service. Columbia County has a net new construction rate of 1.259%. The County is also allowed to increase the levy for approved services transferred from another government unit.

### Computation of Allowable Levy:

<b>2023 Levy</b>	<b>\$28,787,610</b>
<b>Add: Increases/Decreases to Exempt Budgets</b>	
Library	47,030
County Aid Bridge	127,560
State Charges	-2,550
Debt Service	62,490
Transfer of Services for Dispatch	322,370
<b>Add: Net New Construction Increase</b>	<b><u>292,170</u></b>
<b>2024 Adopted Levy</b>	<b>\$29,636,680</b>
<b>2024 Total State Allowable Levy</b>	<b>\$29,636,680</b>

The Columbia County Property Tax Levy is \$29,636,680, which is an increase of \$849,070, or 3%. The mill rate will drop to 3.543, which is a 10% decrease.

## ***Significant Factors in the 2024 Columbia County Budget:***

### **USE OF RESERVES**

Due to the levy restrictions, operational needs have exceeded available funding. The Columbia County 2024 budget has been balanced using \$1,070,310 from the General Fund.

<b>Budgeted Use of Reserves</b>		
	2023	2024
General Fund	1,340,290	1,070,310
General Nonlapsing Accounts	1,005,300	1,051,330
Fuel/Utility Reserve	85,000	50,000
HHS Nonlapsing Accounts	83,350	103,550
Debt Service Fund Equity	54,500	-
Health Care Center	952,740	973,260
Highway	<u>1,343,170</u>	<u>1,376,720</u>
	<b>4,593,030</b>	<b>4,625,170</b>

### **MAJOR LEVY CHANGES**

<b>Department/Source</b>	<b>Levy Change \$50,000 or More</b>
Sheriff	\$ 582,860
Highway	549,340
Solid Waste	456,280
Facilities Management	199,700
Debt Service	62,490
Contingency Fund	50,000
Utility Aid	(131,000)
Sales Tax	(300,000)
Health & Human Services	(613,840)
State Shared Revenue	(645,000)
Interest on Investments	(1,350,000)

## **FUEL/UTILITY COSTS**

The County continues to experience increased fuel and utility costs. The 2024 budget is reflective of those increased costs and the use of reserves.

## **REVENUE**

Additional revenues have been added to the 2024 budget. Interest rates have taken a positive turn, so the County expects a high return on investments. Sales tax revenue has seen a steady increase and is expected to continue in this direction. The State budget included increased revenues for the County. Utility aid will see an increase in incentive payments. The County will also receive an additional Supplemental State Shared Revenue payment for public works, public safety and court operations. Also, due to increased services provided by Health & Human Services, their revenue sources have increased significantly.

## **HEALTH INSURANCE**

Rates increased 6.0%, which is an estimated total cost of \$420,000.

## **PERSONNEL**

A 3.25% cost of living adjustment has been included for general county employees.

The Sheriff's sworn union staff has a 3% adjustment included, based on their agreement.

### **Changes effective in 2023**

- Health Care Center – (5) Reclasses
- Health & Human Services – (1) Reclass, (1) Extended Position
- Highway – (18) Reclasses, Ferry Night Shift Premium
- Medical Examiner – Adjust On-Call Pay
- Sheriff – (18) Reclasses, Dispatch/Jail Night Shift Premium Pay

### **Changes effective in 2024**

- Accounting – (8) Increase to Hours
- District Attorney – (1) Increase to Hours
- Health & Human Services – (1) New Position, (4) Increase to Hours
- Highway – Increase Interstate Incentive and Ferry Night Shift Premium, Increase LTE Wages
- Medical Examiner – (1) New Position, Adjust On-Call Pay, (5) Eliminated Per Diem Positions
- MIS – (1) Reclass

See page 265 for a detailed list of personnel changes.

**FUNDING OF CAPITAL OUTLAY NEEDS**

<b>Department</b>	<b>Capital Outlay \$50,000 &amp; Larger</b>	<b>Amount</b>
<b>Highway</b>	Vehicles, Equipment, Shop Repairs/Maintenance	\$ 1,241,200
<b>Facilities Management</b>	Building Improvements, Parking Lot Maintenance, Chiller, and Equipment	1,158,870
<b>Sheriff</b>	Patrol Cars, Changeover Equipment, Security Camera System, Squad Cameras, Equipment, Boat Patrol Equipment, and Dive Team Equipment	527,730
<b>MIS</b>	Servers, Switches, and Storage	402,500
<b>Solid Waste</b>	Trucks, Loader, and Forklift	341,320
<b>Health Care Center</b>	Building Improvements, Resident Needs, and Equipment	126,020

A complete listing of Capital Outlay is available on pages 157 – 160 (Pool/Non-pool), pages 234 – 235 (Health Care Center), and pages 262 – 263 (Highway Department) of the budget book.

**TRANSFER OF SERVICES-DISPATCH**

Services for the Wisconsin Dells Dispatch have been transferred to Columbia County. The levy has been increased \$322,370 to fund these expenditures.

**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 from the building projects is absorbed within this mill rate.

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

The 2024 budget reflects effectively and responsibly utilizing taxpayer dollars and increased revenues to provide the needed services for our citizens. We thank the County Board, Departments Heads, and staff for their hard work and support of this budget.

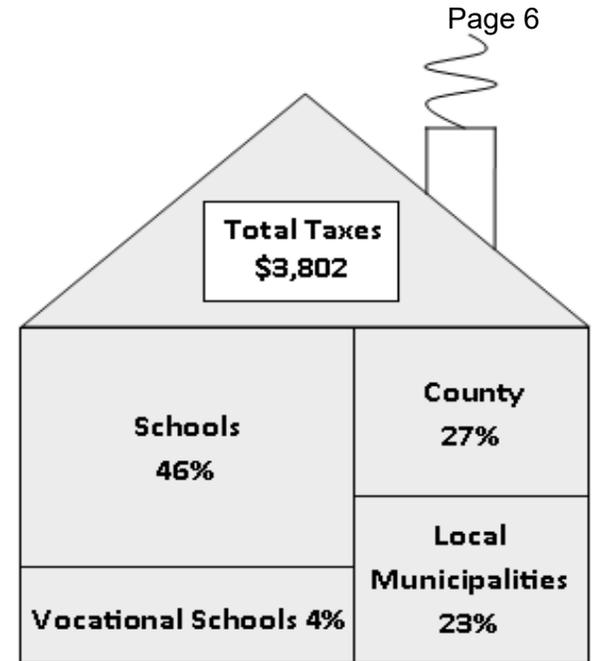
**QUICK FACTS**

Columbia County’s equalized value increased 14%.

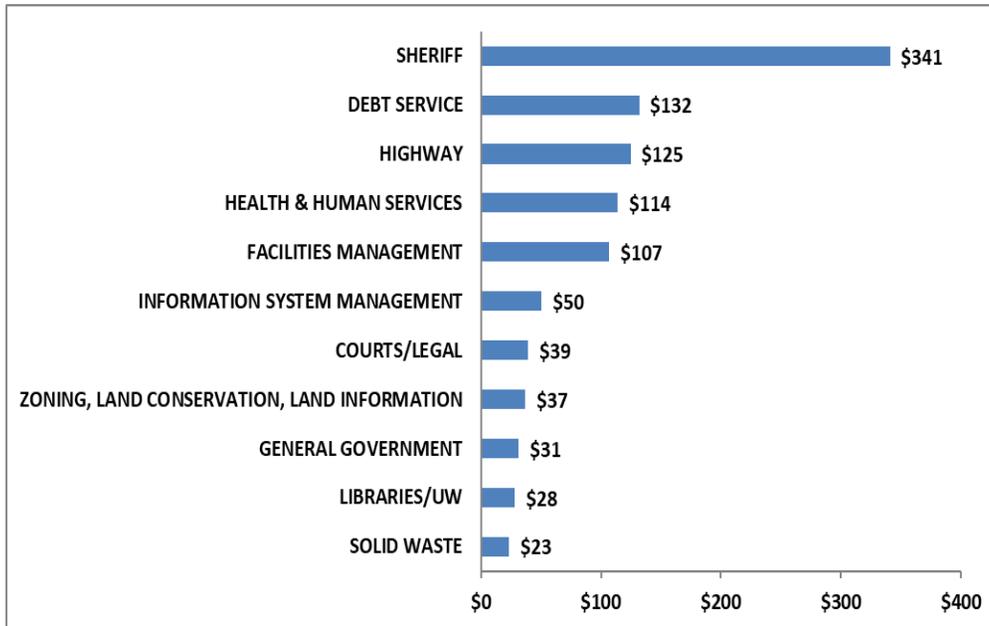
The Columbia County 2024 Property Tax Levy has an increase of \$849,070. The Tax Rate of 3.543 is a 10% decrease.

The average homeowner (based on historical data from the Columbia County Land Information Department) has a home assessed at \$272,338 and pays a property tax of \$3,802. Of this total, \$1,027 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).



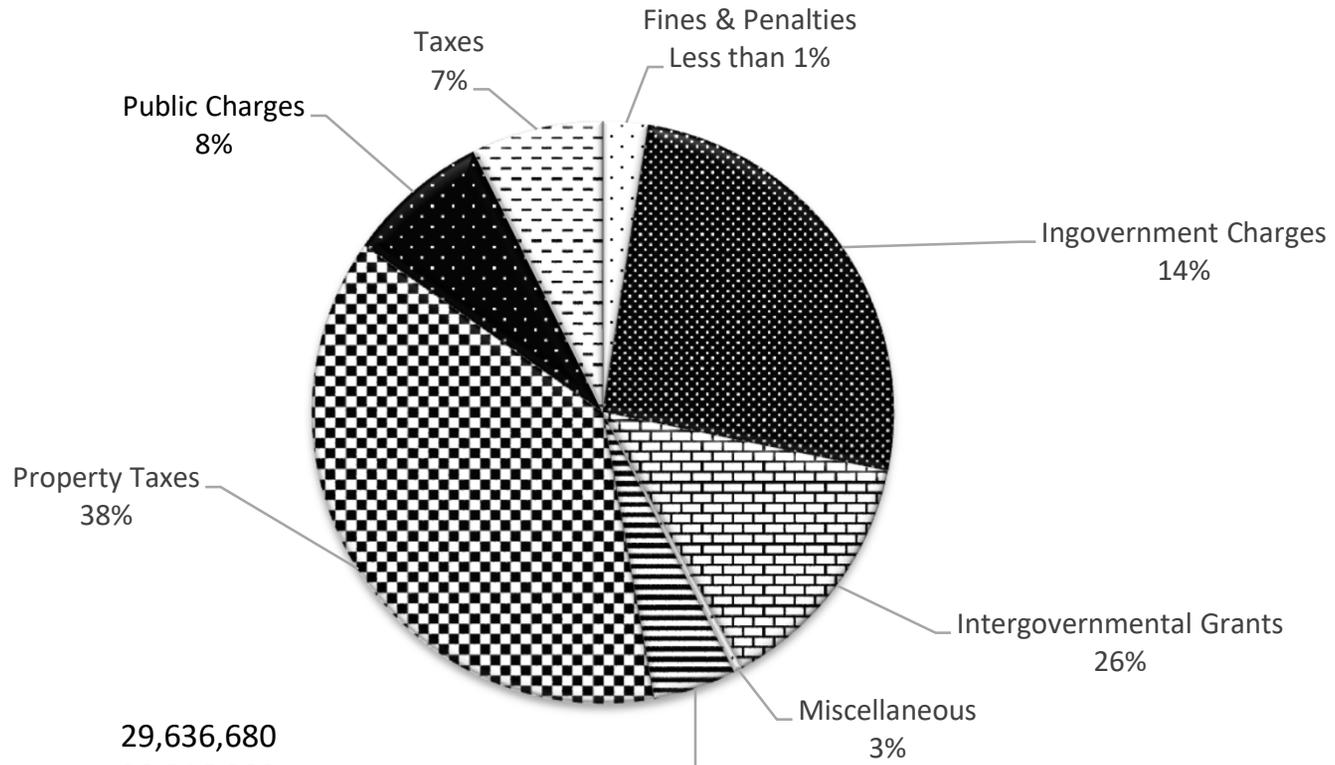
**What does your \$1,027 (average) in County property taxes pay for?**



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

# 2024 Budget

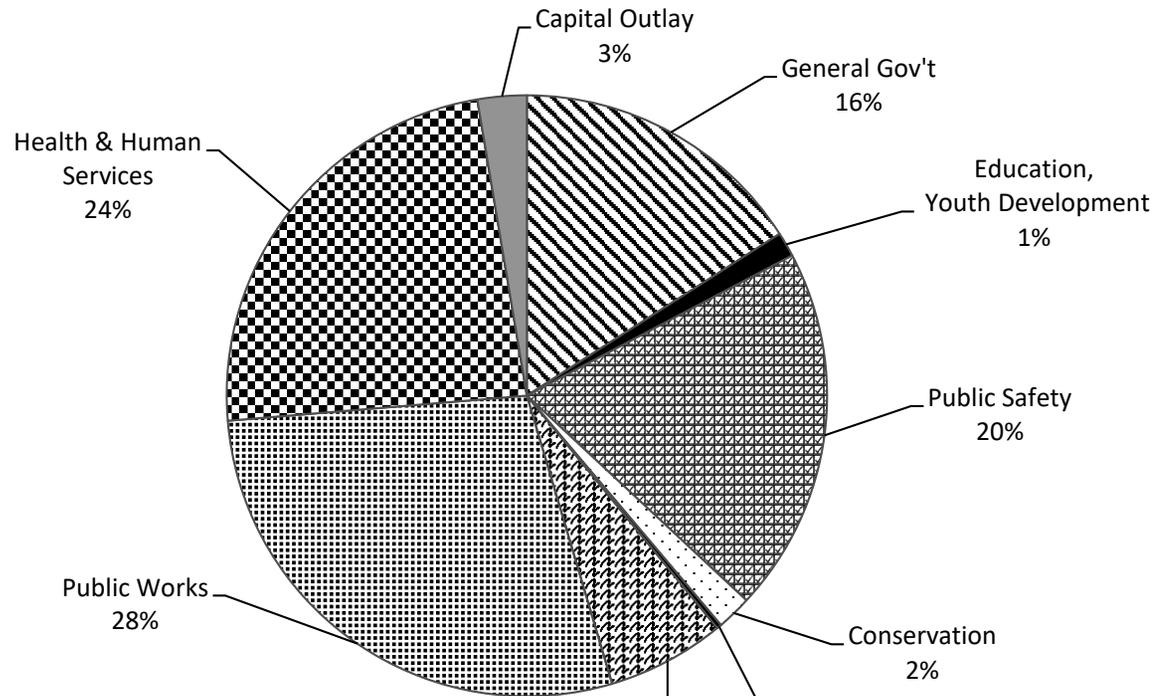
## Where the Money Comes From



Property Taxes	29,636,680
Intergovernmental Grants	20,316,900
Ingovernment Charges	10,902,960
Public Charges	6,272,720
Taxes	5,791,000
Equity (Reserves)	3,651,910
Miscellaneous	1,977,300
Fines & Penalties	392,100

Excludes Health Care Center

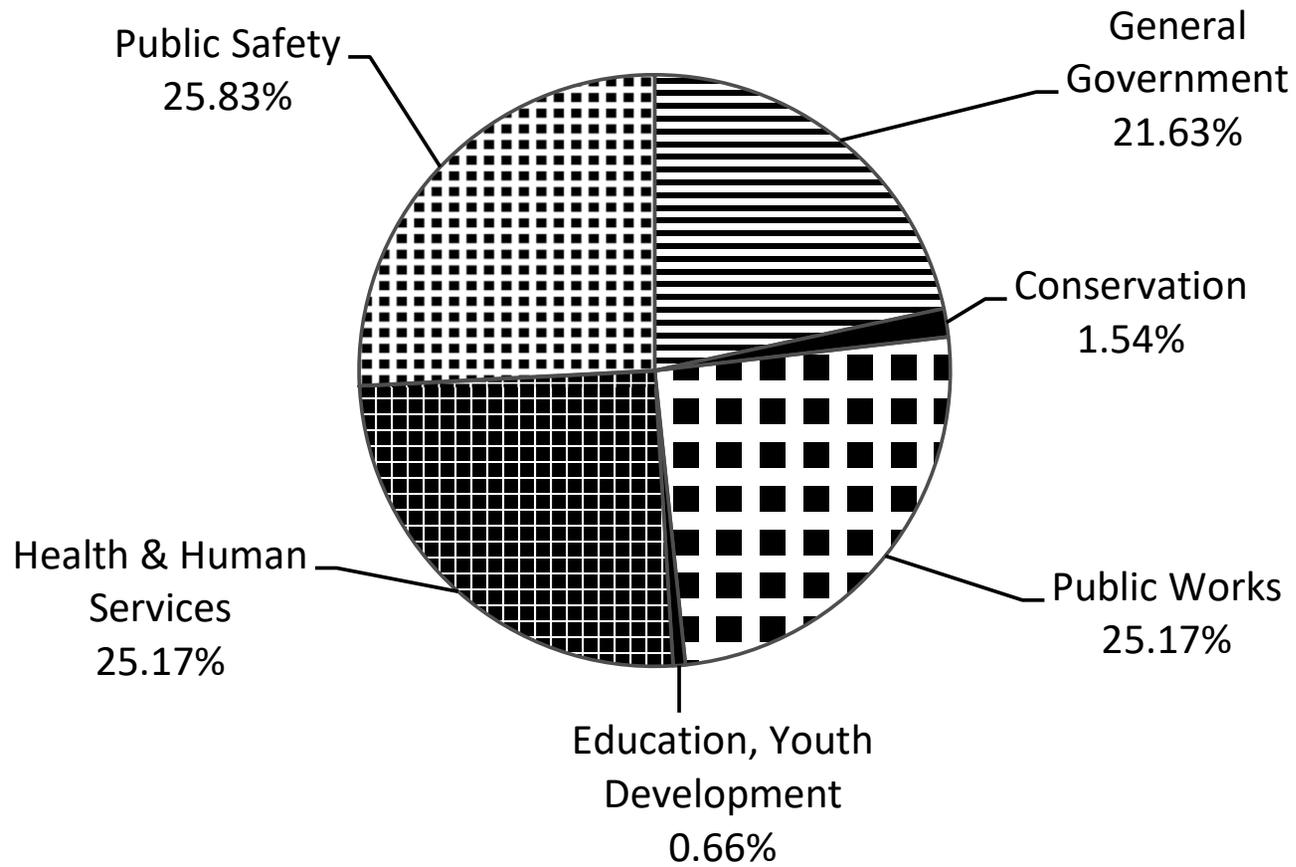
# 2024 Budget Where the Money Goes



Public Works	22,300,960
Health & Human Services	18,705,980
Public Safety	15,195,890
General Government	12,577,520
Debt Service	5,008,560
Conservation	1,489,180
Education, Youth Development	1,058,810
Capital Outlay	2,082,300
Reserved for Contingencies	200,000

Excludes Health Care Center

# 2024 Budget Authorized Positions by Function



Excludes Health Care Center



# 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 969 miles of town roads. 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 22,229 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](http://www.co.columbia.wi.us).

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## 2022 Columbia County Population

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### Towns (21)

Arlington	818
Caledonia	1,504
Columbus	631
Courtland	492
Dekorra	2,519
Fort Winnebago	817
Fountain Prairie	943
Hampden	587
Leeds	752
Lewiston	1,260
Lodi	3,296
Lowville	1,024
Marcellon	1,145
Newport	604
Otsego	670
Pacific	2,811
Randolph	767
Scott	874
Springvale	539
West Point	2,068
Wyocena	1,798

### Villages (10)

Arlington	846
Cambria	781
Doylestown	278
Fall River	1,815
Friesland	322
Pardeeville	2,068
Poynette	2,594
Randolph	456
Rio	1,144
Wyocena	752

### Cities (4)

Columbus	5,530
Lodi	3,226
Portage	10,325
Wisconsin Dells	2,571

**Grand Total: 58,627**

## 2023 Equalized Assessment

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Towns	\$4,952,260,700	59%
Villages	\$1,131,976,500	14%
Cities	\$2,280,709,600	27%
	<b>\$8,364,946,800</b>	<b>100%</b>

## Where do we live?

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### 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?

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### Top Ten Industry Groups

<b><u>Industry Group</u></b>	<b><u>Employment</u></b>
1. Manufacturing	4,525
2. Educational & Health Services	4,399
3. Construction	1,950
4. Retail	1,950
5. Professional & Business Services	1,689
6. Financial Activities	1,503
7. Public Administration	1,468
8. Transportation, Warehousing & Utilities	1,433
9. Other Services	1,057
10. Leisure & Hospitality	933

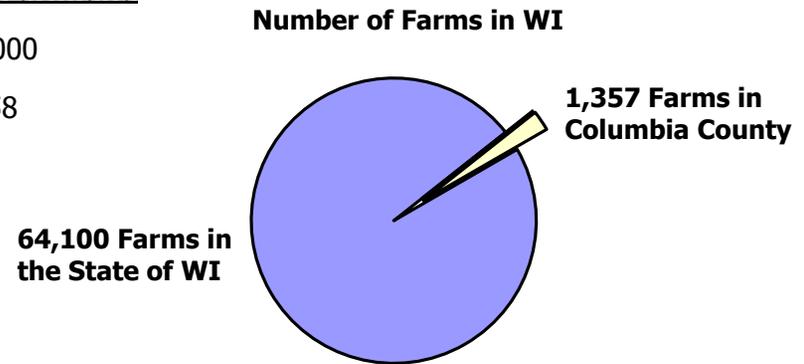
### Prominent Public & Private Sector Employers in Columbia County

<b><u>Company</u></b>	<b><u>Product or Service</u></b>	<b><u>Size</u></b>
Aspirus Divine Savior Healthcare	Hospital, Clinic, Nursing Home	500-999
Columbia County	Government	250-499
Columbia Correctional Facility	State maximum security prison	250-499
Penda Corporation	Plastic automotive accessories and drainage systems	250-499
Trienda Holdings	Manufacturing	250-499
Portage Community School District	Education	250-499
Prairie Ridge Health	General medical and surgical hospital	250-499
Saint-Gobain Corp.	Silicon components for medical industry	250-499
Wisconsin Dells School District	Education	250-499
Wal-Mart (Portage/WI Dells)	Department store	250-499

## Agriculture

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	<u>Average Size of Farms</u>	<u>Total Acres in Farmland</u>
<b>Wisconsin</b>	222 acres	14,200,000
<b>Columbia County</b>	224 acres	304,058



## Historical

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- There are 20 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.

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# BUDGET SUMMARY

**COLUMBIA COUNTY**  
**SUMMARY OF BUDGETED REVENUES & EXPENDITURES**  
**ALL FUNDS**

	<u>2022 BUDGET</u>	<u>2023 BUDGET</u>	<u>2024 ADOPTED</u>	<u>% of Total</u>
<b>REVENUES</b>				
Taxes (Sales, Real Estate)	5,286,000	5,501,000	5,791,000	6.59%
State Aids & Grants	23,949,940	23,334,150	25,060,310	28.50%
Intergovernmental Revenue	11,570,960	11,267,720	10,902,960	12.41%
Charges for Services	8,846,670	10,088,150	9,440,080	10.74%
Fines, Forfeitures & Penalties	359,400	367,400	392,100	0.45%
Licenses & Permits	18,000	18,000	15,000	0.02%
Interest on Investments	175,000	150,000	1,500,000	1.71%
Miscellaneous Revenue	461,010	485,780	499,890	0.57%
	<u>50,666,980</u>	<u>51,212,200</u>	<u>53,601,340</u>	<u>60.99%</u>
<b>TOTAL REVENUES</b>				
<b>OTHER SOURCES</b>				
Columbia County Property Tax	28,461,490	28,787,610	29,636,680	33.74%
Equity Applied - Restricted	2,613,290	2,825,410	2,899,020	3.30%
Equity Applied - Committed	400,000	400,000	400,000	0.46%
Equity Applied - General Fund	1,418,420	1,340,290	1,070,310	1.22%
Equity Applied - Assigned	316,460	298,650	255,840	0.29%
	<u>33,209,660</u>	<u>33,651,960</u>	<u>34,261,850</u>	<u>39.01%</u>
<b>TOTAL OTHER</b>				
<b>TOTAL REVENUES</b>				
	<u>83,876,640</u>	<u>84,864,160</u>	<u>87,863,190</u>	<u>100.00%</u>
<b>EXPENDITURES BY LINE ITEM</b>				
Salaries	29,238,280	30,013,560	30,998,270	35.28%
Fringe Benefits	14,182,920	14,384,810	14,246,170	16.21%
Debt Service	4,928,440	5,000,700	5,008,790	5.70%
Contracted Services	10,735,290	10,839,770	10,791,680	12.28%
Operating Expense	6,860,150	6,671,840	6,771,240	7.71%
Utilities	1,142,640	1,361,430	1,413,470	1.61%
Insurance Premium	1,566,130	1,523,960	1,572,000	1.79%
Training/Conventions	235,860	233,720	267,610	0.30%
Capital Outlay	2,704,200	2,494,030	3,845,250	4.38%
Library	751,870	751,970	799,000	0.91%
Human Service Program Costs	2,735,900	3,005,950	3,139,620	3.57%
Aging Program Costs	132,020	133,940	217,630	0.25%
Health Care Center Program Costs	1,355,050	1,221,760	1,045,400	1.19%
Highway Machinery Charge	3,942,040	3,938,780	4,156,640	4.73%
Other	2,797,860	2,953,110	3,085,680	3.51%
Highway County Aid Refunds	337,920	184,830	304,740	0.35%
Reserve for Contingencies	230,070	150,000	200,000	0.23%
	<u>83,876,640</u>	<u>84,864,160</u>	<u>87,863,190</u>	<u>100.00%</u>
<b>TOTAL EXPENDITURES</b>				

**COLUMBIA COUNTY 2023-2024 BUDGET COMPARISON**

**GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)**

<b>DEPT.</b>	<b>BUDGET</b>	<b>2024 LEVY</b>	<b>2023 LEVY</b>	<b>INCREASE DECREASE</b>
1190	COUNTY BOARD	123,850	112,710	11,140
1191	COMMISSIONS AND COMMITTEES	68,150	68,150	0
1212	CIRCUIT COURT OPERATIONS	0	13,340	(13,340)
1216	REGISTER IN PROBATE	0	188,430	(188,430)
1218	FAMILY COURT MEDIATOR	0	28,920	(28,920)
1220	COURT OPERATIONS	705,640	685,510	20,130
1240	COUNTY COURT COMMISSIONER	0	104,670	(104,670)
1270	MEDICAL EXAMINER	213,420	194,500	18,920
1410	COUNTY CLERK	359,640	342,410	17,230
1420	ELECTIONS	31,360	1,600	29,760
1425	STATE SPEC CHARGES	1,100	3,650	(2,550)
1431	HUMAN RESOURCES & PERSONNEL	465,480	469,530	(4,050)
1432	UNEMPLOYMENT CONTROL	15,000	35,000	(20,000)
1433	EMPLOYEE RETIREMENT PAYOUT POOL	441,520	481,340	(39,820)
1440	M.I.S. OPERATIONS	942,880	927,980	14,900
1451	M.I.S. INFORMATION TECHNOLOGY POOL	535,850	533,270	2,580
1510	COUNTY ACCOUNTING	767,010	728,480	38,530
1511	SINGLE AUDIT	43,960	40,050	3,910

## COLUMBIA COUNTY 2023-2024 BUDGET COMPARISON

### GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2024 LEVY	2023 LEVY	INCREASE DECREASE
1512	INDIRECT COST ALLOCATION PLAN	5,810	5,810	0
1560	COUNTY TREASURER	294,330	287,200	7,130
1560	COUNTY TREASURER REVENUE	(1,831,000)	(486,000)	(1,345,000)
1610	DISTRICT ATTORNEY	520,460	481,290	39,170
1640	CORPORATION COUNSEL	281,740	269,720	12,020
1645	CHILD SUPPORT	303,480	282,110	21,370
1710	REGISTER OF DEEDS	(107,070)	(155,720)	48,650
1720	LAND INFORMATION	475,320	476,000	(680)
1724	COUNTY SURVEYOR	17,000	17,600	(600)
1940	FACILITIES MANAGEMENT	300,680	290,120	10,560
1941	COURTHOUSE	348,670	335,740	12,930
1942	LAW ENFORCEMENT CENTER	362,550	355,840	6,710
1944	CO JAIL/HUBER CENTER MAINTENANCE	1,270,840	1,128,030	142,810
1947	OLD RECYCLING CENTER	3,890	3,890	0
1950	ADMINISTRATION BUILDING	387,980	380,150	7,830
1951	HEALTH & HUMAN SERVICES BLDG.	270,670	251,810	18,860
1960	PROP, LIAB, AUTO INSURANCE	186,100	149,600	36,500
1970	WORKER'S COMPENSATION	100,000	130,000	(30,000)

**COLUMBIA COUNTY 2023-2024 BUDGET COMPARISON**

**GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)**

<b>DEPT.</b>	<b>BUDGET</b>	<b>2024 LEVY</b>	<b>2023 LEVY</b>	<b>INCREASE DECREASE</b>
2115	EMERGENCY MANAGEMENT	98,770	84,990	13,780
2116	S.A.R.A.	63,390	54,920	8,470
2222	SHERIFF ADMINISTRATION	6,172,790	5,914,720	258,070
2224	BOAT PATROL	11,620	12,880	(1,260)
2226	COLUMBIA COUNTY DIVE TEAM	39,150	34,580	4,570
2240	DRUG EDUCATION AND ENFORCEMENT	80,350	82,850	(2,500)
2250	COUNTY JAIL	4,570,890	4,597,450	(26,560)
2911	9-1-1	1,957,330	1,629,040	328,290
3630	SOLID WASTE ADMINISTRATION	365,580	339,710	25,870
3631	RECYCLING OPERATIONS	538,220	114,890	423,330
3632	REFUSE	(3,090)	(10,170)	7,080
4710	VETERANS SERVICE OFFICE	229,310	217,440	11,870
4720	VETERANS RELIEF	15,300	14,800	500
6110	LIBRARY SYSTEM	799,000	751,970	47,030
6310	PLANNING AND ZONING	475,450	464,740	10,710
6700	UNIVERSITY EXTENSION PROGRAM	104,860	100,620	4,240
6711	FAIRS AND EXHIBITS	11,000	11,000	0
6722	SOLID WASTE CLEAN SWEEP PROGRAM	4,000	4,000	0

## COLUMBIA COUNTY 2023-2024 BUDGET COMPARISON

### GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2024 LEVY	2023 LEVY	INCREASE DECREASE
6790	AG OUTREACH	143,950	135,900	8,050
7410	LAND & WATER CONSERVATION DEPARTMENT	425,780	407,410	18,370
7421	CONSERVATION FUND PROJECT	2,100	2,100	0
7423	LWCD TREE PROGRAM	(3,630)	(3,630)	0
7510	COMMUNITY ACTION COUNCIL	7,500	7,500	0
8000	CAPITAL OUTLAY POOL	2,036,800	623,190	1,413,610
9910	ACCOUNTING/HR COMPUTER SYSTEM	0	10,000	(10,000)
200	HEALTH & HUMAN SERVICES FUND	3,782,830	4,396,670	(613,840)
610	COLUMBIA HEALTH CARE CENTER FUND	0	0	0
	<b>TOTAL GENERAL FUND BUDGET</b>	<b><u>29,835,560</u></b>	<b><u>29,162,300</u></b>	<b><u>673,260</u></b>

## COLUMBIA COUNTY 2023-2024 BUDGET COMPARISON

## GENERAL FUND - OTHER

DEPT.	BUDGET	2024 LEVY	2023 LEVY	INCREASE DECREASE
100.355800	JAIL ASSESSMENT EQUITY	(75,000)	(75,000)	0
100.365300	SALES TAX APPLIED	(400,000)	(400,000)	0
100.365400	GENERAL FUND APPLIED	(1,070,310)	(1,340,290)	269,980
100.371200	FUEL/UTILITY RESERVE	(50,000)	(85,000)	35,000
100.412102	COUNTY SALES TAX	(5,300,000)	(5,000,000)	(300,000)
100.431001	STATE SHARED REVENUE	(250,180)	(250,180)	0
100.431002	ST AID - EXEMPT BUSINESS COMPUTERS	(32,600)	(32,600)	0
100.431003	STATE UTILITY PAYMENT	(1,750,000)	(1,700,000)	(50,000)
100.431004	ST AID - WIND TURBINE REVENUE	(459,000)	(378,000)	(81,000)
100.431006	ST AID - PERSONAL PROPERTY	(150,360)	(150,360)	0
100.431009	ST. SHARED REVENUE-SUPPLEMENT	(645,000)	0	(645,000)
100.431110	ST AID - COURT COSTS	0	(210,000)	210,000
100.431120	ST AID - GUARDIAN AD LITEM FEES	0	(75,000)	75,000
100.431200	INDIRECT COST REVENUE	(80,000)	(80,000)	0
1560.432010	DNR PAYMENTS IN LIEU OF TAXES	(55,000)	(55,000)	0
9997	CONTINGENCY RESERVE	200,000	150,000	50,000
8300	DEBT SERVICE - SPACE NEEDS 2	2,839,310	2,381,820	457,490
8350	DEBT SERVICE - SPACE NEEDS 3	1,458,000	1,388,000	70,000
8400	DEBT SERVICE - 2018 REFUND/RESTRUCTURE	636,250	589,250	47,000
8450	DEBT SERVICE - 2019 REFUND/SHRF TWR/SFTWR	75,000	75,000	0
8800	DEBT SERVICE - NEW JAIL/HWY SHOP	0	512,000	(512,000)
	<b>TOTAL GENERAL FUND - OTHER BUDGET</b>	<b>(5,108,890)</b>	<b>(4,735,360)</b>	<b>(373,530)</b>
	<b>TOTAL GENERAL FUND BUDGET (DEPARTMENT BUDGETS PLUS OTHER)</b>	<b>24,726,670</b>	<b>24,426,940</b>	<b>299,730</b>

## COLUMBIA COUNTY 2023-2024 BUDGET COMPARISON

### HIGHWAY FUND

DEPT.	BUDGET	2024 LEVY	2023 LEVY	INCREASE DECREASE
3110	HIGHWAY ADMINISTRATION	200,170	172,930	27,240
3191	SUPERVISION	155,070	154,530	540
3192	RADIO EXPENSES	8,600	10,300	(1,700)
3193	GENERAL PUBLIC LIABILITY	61,380	68,450	(7,070)
3311	C.T.H. MAINTENANCE	3,327,350	3,328,350	(1,000)
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	2,836,490	2,823,000	13,490
3314	STIP-COUNTY AID BRIDGE	131,650	9,300	122,350
3333	COUNTY AID ROAD CONSTRUCTION	153,670	161,320	(7,650)
3334	COUNTY AID BRIDGE	19,420	14,210	5,210
3390	COUNTY PARKS	47,010	46,380	630
8020	CAPITAL OUTLAY POOL	1,241,200	871,900	369,300
620.328500	EQUITY APPLIED	(1,328,000)	(1,328,000)	0
620.437010	TRANSPORTATION AIDS	(1,800,000)	(1,800,000)	0
620.437024	STATE SALT STORAGE REIMB.	(14,000)	(32,000)	18,000
620.477620	ST. EQUIPMENT STORAGE REIMB.	(130,000)	(140,000)	10,000
	<b>TOTAL HIGHWAY BUDGET</b>	<b><u>4,910,010</u></b>	<b><u>4,360,670</u></b>	<b><u>549,340</u></b>

## 2024 COLUMBIA COUNTY PROPERTY TAX ANALYSIS

	2024 LEVY	2023 LEVY	INCREASE DECREASE
TOTAL GENERAL FUND DEPT. BUDGET	29,835,560	29,162,300	673,260
TOTAL GENERAL FUND - OTHER	(5,108,890)	(4,735,360)	(373,530)
TOTAL HIGHWAY FUND	4,910,010	4,360,670	549,340
<b>GRAND TOTALS</b>	<b><u>29,636,680</u></b>	<b><u>28,787,610</u></b>	<b><u>849,070</u></b>

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# 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

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
REVENUES								
TAXES								
412100	MANAGED FOREST LAND	36,075	0	30,253	30,360	31,000	31,000	31,000
412102	COUNTY SALES TAX	6,460,428	5,000,000	3,157,308	6,400,000	5,300,000	5,300,000	5,300,000
412103	REAL ESTATE TRANSFER FEES	234,790	165,000	98,665	170,000	160,000	160,000	160,000
412110	INTEREST ON TAXES	250,642	224,000	94,185	200,000	200,000	200,000	200,000
412120	PENALTY ON TAXES	127,217	112,000	47,972	100,000	100,000	100,000	100,000
	TOTAL TAXES	7,109,152	5,501,000	3,428,383	6,900,360	5,791,000	5,791,000	5,791,000
INTERGOVERNMENTAL GRANTS & AIDS								
422610	ST AID - CHILD SUPPORT	647,489	634,100	312,220	634,000	650,000	650,000	650,000
422620	CHILD SUPPORT INCENTIVES	130,561	125,000	84,714	125,000	150,000	150,000	150,000
424010	FEDERAL BULLETPROOF VEST	5,423	4,300	0	4,500	5,500	5,500	5,500
424510	FEDERAL EMERGENCY ASSISTANCE	53,834	47,530	0	47,530	47,300	47,300	47,300
431001	STATE SHARED REVENUE	250,171	250,180	0	250,180	250,180	250,180	250,180
431002	ST AID - EXEMPT BUSINESS COMPUTER	32,632	32,600	0	33,109	32,600	32,600	32,600
431003	STATE UTILITY PAYMENT	1,765,889	1,700,000	0	1,755,207	1,750,000	1,750,000	1,750,000
431004	ST AID - WIND TURBINE REVENUE	378,000	378,000	0	378,000	459,000	459,000	459,000
431006	ST AID - PERSONAL PROPERTY	152,293	150,360	150,360	150,360	150,360	150,360	150,360
431009	STATE SHARED REVENUE - SUPPLEMENT	0	0	0	0	645,000	645,000	645,000
431110	ST AID - COURT COSTS	213,737	210,000	107,375	216,089	217,000	217,000	217,000
431120	ST AID - GUARDIAN AD LITEM COSTS	88,990	75,000	0	92,230	92,000	92,000	92,000
431130	ST AID - INTERPRETERS	0	0	0	0	30,000	30,000	30,000
431200	INDIRECT COST REIMBURSEMENT	195,100	80,000	25,809	80,000	80,000	80,000	80,000
432010	DNR PAYMENTS IN LIEU OF TAXES	57,791	55,000	55,182	55,182	55,000	55,000	55,000
432410	ST AID - VICTIM WITNESS ASSISTANCE	81,513	70,000	23,704	65,000	80,000	80,000	80,000
433510	ST AID - LAND INFO TRAINING	1,000	1,000	1,000	1,000	1,000	1,000	1,000
433522	ST AID - STRATEGIC INITIATIVE	20,000	70,000	0	98,000	10,000	10,000	10,000

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
433523	ST AID - WLIP PROGRAM	0	0	0	0	26,090	26,090	26,090
434020	ST AID - BOAT PATROL	8,521	8,500	0	8,500	8,500	8,500	8,500
434030	ST AID - LAW ENFORCEMENT TRAINING	22,453	24,000	0	25,000	25,000	25,000	25,000
434510	ST AID - HAZMAT REIMBURSEMENT	7,517	7,530	216	7,746	7,530	7,530	7,530
434520	ST AID - SARA	13,895	18,760	0	18,760	18,990	18,990	18,990
434526	ST AID - HAZARD MATERIALS	1,600	0	2,022	2,022	5,000	5,000	5,000
436410	VETERAN SERVICE OFFICER GRANT	12,650	12,650	12,650	12,650	15,810	15,810	15,810
438010	ST AID - RECYCLING GRANT	138,219	138,500	138,143	138,143	138,000	138,000	138,000
438210	ST AID - SNOWMOBILE	71,484	250,410	42,705	143,300	250,410	250,410	250,410
438410	ST AID - LAND CONSERVATION	147,703	146,920	0	146,920	146,740	146,740	146,740
438420	ST AID - WILDLIFE DAMAGE	37,706	39,040	0	48,230	47,780	47,780	47,780
438421	ST AID - CONSERVATION FUND	0	2,100	0	2,099	2,100	2,100	2,100
438430	ST AID - LAND & WATER RESOURCE PLAN	115,114	143,000	0	146,750	160,000	160,000	160,000
438444	ST AID - TARGETED RUNOFF	172,479	131,670	0	0	362,000	362,000	362,000
	TOTAL INTERGOVERNMENTAL GRANTS	4,823,764	4,806,150	956,100	4,685,507	5,918,890	5,918,890	5,918,890
	LICENSES & PERMITS							
442210	COUNTY CLERK - MARRIAGE LICENSE FEES	14,450	11,500	5,530	11,500	11,500	11,500	11,500
442220	COUNTY CLERK - D.N.R. FEES	61	100	31	60	100	100	100
442240	COUNTY CLERK - LICENSE PLATE SALES	3,762	6,000	1,642	3,000	3,000	3,000	3,000
448410	LWCD - ANIMAL WASTE PERMITS	200	400	200	400	400	400	400
	TOTAL LICENSES & PERMITS	18,473	18,000	7,403	14,960	15,000	15,000	15,000
	FINES, FORFEITURES & PENALTIES							
451410	COUNTY ORDINANCE FORFEITURES	284,138	176,000	139,948	200,000	200,000	200,000	200,000
451420	COUNTY SHARE FINES/BOND FORFEITURES	166,086	182,000	101,349	182,000	182,000	182,000	182,000
451430	COUNTY SHARE OCCUPATIONAL LICENSES	90	100	20	100	100	100	100
451440	IGNITION INTERLOCK REVENUE	9,272	9,300	6,248	10,000	10,000	10,000	10,000

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
	TOTAL FINES, FORFEITURES & PENALTIES	459,586	367,400	247,565	392,100	392,100	392,100	392,100
	PUBLIC CHARGES FOR SERVICES							
460410	CIRCUIT COURT FEES & COSTS	136,732	137,000	90,875	137,000	137,000	137,000	137,000
460510	FAMILY COUNSELING SERVICE FEES	5,195	5,600	2,780	5,600	5,600	5,600	5,600
460520	MARRIAGE LICENSE/MEDIATOR FEES	6,755	6,200	2,700	6,000	6,200	6,200	6,200
460530	MEDIATOR FEES (CLK CTS)	700	1,000	250	1,000	1,000	1,000	1,000
460710	REGISTER IN PROBATE FEES	45,058	25,000	13,012	25,000	25,000	25,000	25,000
460711	PROBATE LEGAL FEES REIMB.	675	1,000	174	1,000	1,000	1,000	1,000
461010	CREMATION FEES	63,667	63,000	38,289	73,000	74,500	74,500	74,500
461020	DEATH CERTIFICATE FEES	34,562	34,000	19,052	38,500	7,600	40,000	40,000
461030	MORGUE FEES	32,613	27,000	19,231	39,250	41,000	41,000	41,000
461040	DISINTERMENT FEES	0	120	0	115	120	120	120
461050	REMOVAL FEES	13,266	13,500	6,150	12,000	12,500	12,500	12,500
462020	TAX DEEDS IN REM	9,970	9,600	2,030	9,600	9,600	9,600	9,600
462110	GARNISHMENT FEES	839	450	402	714	750	750	750
462430	D.A. RESTITUTION SURCHARGE	5,849	6,000	4,123	8,000	8,000	8,000	8,000
462630	GENETIC TESTS/COURT FEES	1,656	2,000	1,063	2,000	2,000	2,000	2,000
462650	NON IVD REVENUE	700	600	140	500	500	500	500
463010	REGISTER OF DEEDS FEES	159,205	165,000	65,545	131,000	135,000	135,000	135,000
463020	REGISTER OF DEEDS CERTIFICATE FEES	27,554	28,480	13,441	26,882	28,300	28,300	28,300
463530	LAND RECORDS FEES	84,656	85,000	34,624	70,000	70,000	70,000	70,000
464011	SHERIFF FEES	47,718	45,000	18,677	48,000	48,000	48,000	48,000
464012	SALE OF ACCIDENT PHOTOS	225	500	105	225	220	220	220
464013	SHERIFF DEPUTY CONTRACT REVENUE	464,180	470,000	195,665	470,000	478,430	478,430	478,430
464015	REVENUE FROM RADIO TOWER LEASE	44,972	46,350	23,457	46,346	46,430	46,430	46,430
464031	HUBER BOARD REVENUE	142,591	130,000	86,043	140,000	140,000	140,000	140,000
464032	BOARD OF STATE INMATES REVENUE	334,035	175,000	63,624	120,000	120,000	120,000	120,000
464033	PRISONER MEDICAL REIMBURSEMENT	43,547	25,000	22,786	30,000	30,000	30,000	30,000
464034	BOARD OF FEDERAL INMATES REVENUE	0	0	0	150,000	250,000	250,000	250,000

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES		
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED	
464035	BRACELET PROGRAM REVENUE	10,392	10,000	6,284	10,000	10,000	10,000	10,000	
467510	ZONING FEES AND PERMITS	290,957	195,850	145,613	222,510	213,650	213,650	213,650	
467520	ZONING SALE REPORTS/MAPS	120	140	20	100	100	100	100	
468010	RECYCLING REVENUES	1,415,490	1,620,000	793,781	978,780	480,000	480,000	480,000	
468020	TIPPING FEES	1,205,798	1,150,000	604,280	1,150,000	1,175,000	1,175,000	1,175,000	
468025	TIPPING FEES MUNICIPAL CONTRACTS	327,125	390,560	198,360	365,482	296,930	296,930	296,930	
468030	CONSTRUCTION & DEMOLITION	773,039	748,800	393,123	748,800	786,200	786,200	786,200	
468035	CONTAINER RENTAL	491,527	481,800	285,823	520,000	495,000	495,000	495,000	
468038	CART RENTAL	78,880	70,000	64,453	94,100	96,000	96,000	96,000	
468039	APPLIANCE FEES	145,658	140,000	55,510	120,000	130,000	130,000	130,000	
468040	BRUSH/LEAVES DISPOSAL FEE	12,392	8,000	5,468	8,000	8,500	8,500	8,500	
	TOTAL PUBLIC CHARGES FOR SERVICES	6,458,298	6,317,550	3,276,953	5,809,504	5,370,130	5,402,530	5,402,530	
	INGOVERNMENT CHARGES								
471510	M.I.S. REVENUE FROM DEPARTMENTS	80,850	75,300	40,220	80,000	78,000	78,000	78,000	
472321	ACCOUNTING ADMINISTRATION REVENUE	19,053	10,000	5,609	10,000	10,000	10,000	10,000	
472322	AUDIT REVENUE FROM DEPARTMENTS	23,950	17,000	150	20,000	20,000	20,000	20,000	
473620	INSURANCE REVENUE FROM DEPARTMENTS	483,229	535,000	497,585	537,155	542,100	542,100	542,100	
473621	WORKER'S COMP. INSUR REV FROM DEPTS	586,298	641,000	586,280	646,786	716,640	650,000	650,000	
474510	MUNICIPAL HAZ-MAT REIMBURSEMENT	12,225	12,230	12,225	12,225	12,230	12,230	12,230	
478010	TRANSPORT OF RECYCLABLES	17,500	18,500	18,500	18,500	19,500	19,500	19,500	
478020	RECYCLING REV FROM MUNICIPALITIES	285,273	319,330	176,506	321,762	250,820	250,820	250,820	
478021	REFUSE CONTRACT REVENUE	588,459	571,800	304,603	614,640	481,390	481,390	481,390	
478410	LWCD - ADMINISTRATION REVENUE	8,124	3,000	815	3,000	3,000	3,000	3,000	
	TOTAL INGOVERNMENT CHARGES	2,104,961	2,203,160	1,642,493	2,264,068	2,133,680	2,067,040	2,067,040	

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
MISCELLANEOUS REVENUES								
480495	COPY REVENUE - COURT OPERATIONS	8,419	7,300	3,640	7,300	9,300	9,300	9,300
480795	COPY REVENUE - REGISTER IN PROBATE	1,711	2,000	1,024	1,500	0	0	0
481095	COPY REVENUE - MEDICAL EXAMINER	1,347	900	0	500	500	500	500
482010	INTEREST ON INVESTMENTS	196,388	150,000	1,167,059	2,000,000	500,000	1,500,000	1,500,000
482210	LOCAL BALLOT/SUPPORT COSTS	35,507	30,000	32,896	32,940	30,000	30,000	30,000
482211	VOTER REGISTRATION FEES	18,445	17,600	17,735	18,285	18,150	18,150	18,150
482296	COPY REVENUE - COUNTY CLERK	3,277	5,000	1,698	3,000	3,000	3,000	3,000
482495	COPY REVENUE - D.A.	17,505	14,000	10,698	20,000	20,000	20,000	20,000
483095	COPY REVENUE - DEEDS	41,606	38,650	20,024	40,048	37,720	37,720	37,720
483096	REG OF DEEDS INTERNET USAGE FEE	86,761	77,000	29,593	73,074	73,000	73,000	73,000
483420	RENT - COURTHOUSE	3,169	3,170	1,584	3,170	3,170	3,170	3,170
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	6,310	3,684	6,310	6,380	6,380	6,380
483451	RENT - HHS BUILDING	27,253	27,540	13,769	27,540	27,820	27,820	27,820
483510	SALE MAPS/NOTICES/SEARCHES	0	500	20	250	250	250	250
483530	LAND RECORDS SYSTEM - DATA SALES	54	500	0	250	250	250	250
483595	COPY REVENUE - LAND INFO	34	250	37	0	0	0	0
488401	SALE LWCD TREES	69,078	67,000	79,754	79,754	81,000	81,000	81,000
489912	SALE OF AUTO - SHERIFF	42,180	40,000	16,165	40,000	45,500	45,500	45,500
TOTAL MISCELLANEOUS REVENUES		559,986	488,720	1,400,380	2,354,921	857,040	1,857,040	1,857,040
TOTAL REVENUES		GENERAL FUND						
		21,534,220	19,701,980	10,959,277	22,421,420	20,477,840	21,443,600	21,443,600

2024 COLUMBIA COUNTY BUDGET  
EQUITY APPLIED  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 EQUITY APP.	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
355800	EQUITY APPLIED - RESTRICTED	75,000	475,000	95,883	95,883	481,000	481,000	481,000
365300	EQUITY APPLIED - SALES TAX	400,000	400,000	400,000	400,000	400,000	400,000	400,000
365400	EQUITY APPLIED - GENERAL FUND	1,418,420	1,340,290	1,340,290	1,340,290	0	1,070,310	1,070,310
371200	EQUITY APPLIED - FUEL/UTILITY RESERVE	0	85,000	85,000	85,000	0	50,000	50,000
371400	EQUITY APPLIED - INSURANCE RESERVE	40,906	42,600	42,600	42,600	70,000	70,000	70,000
375800	EQUITY APPLIED - ASSIGNED NL	101,731	87,700	87,700	87,700	90,330	100,330	100,330
TOTAL EQUITY		2,036,057	2,430,590	2,051,473	2,051,473	1,041,330	2,171,640	2,171,640
TOTAL EQUITY		GENERAL FUND						
		2,036,057	2,430,590	2,051,473	2,051,473	1,041,330	2,171,640	2,171,640

2024 COLUMBIA COUNTY BUDGET  
EXPENDITURES FOR OPERATION AND MAINTENANCE  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 EXPENDITURES	
		EXPENDITURES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
EXPENDITURES								
GENERAL GOVERNMENT								
1190	COUNTY BOARD	112,055	112,710	82,363	160,235	123,850	123,850	123,850
1191	COMMISSIONS AND COMMITTEES	68,979	68,150	38,770	68,150	68,150	68,150	68,150
1212	CIRCUIT COURT OPERATIONS	9,302	13,340	4,619	13,340	0	0	0
1216	REGISTER IN PROBATE	212,417	216,430	86,730	216,210	0	0	0
1218	FAMILY COURT MEDIATOR	38,754	41,720	19,131	40,920	0	0	0
1220	COURT OPERATIONS	1,246,761	1,197,210	540,704	1,195,225	1,595,540	1,621,840	1,621,840
1240	COUNTY COURT COMMISSIONER	94,910	104,670	50,620	104,560	0	0	0
1270	MEDICAL EXAMINER	306,895	333,020	128,617	355,986	344,090	382,040	382,040
1271	SAFETY & WELLNESS	3,626	0	0	0	0	0	0
1410	COUNTY CLERK	349,240	365,010	175,480	363,315	371,150	377,240	377,240
1420	ELECTIONS	68,248	49,200	37,231	41,090	79,510	79,510	79,510
1425	STATE SPEC CHARGES	1,741	3,650	3,652	3,652	1,100	1,100	1,100
1431	HUMAN RESOURCES & PERSONNEL	407,670	469,980	209,027	428,233	466,710	466,230	466,230
1432	UNEMPLOYMENT CONTROL	14,572	45,000	10,192	25,000	30,000	30,000	30,000
1433	EMPLOYEE RETIREMENT PAYOUT POOL	489,952	556,340	432,027	555,640	516,520	516,520	516,520
1440	M.I.S. OPERATIONS	950,464	1,003,280	441,477	894,696	993,550	1,020,880	1,020,880
1451	M.I.S. INFORMATION TECHNOLOGY POOL	449,686	533,270	385,406	513,530	535,850	535,850	535,850
1510	COUNTY ACCOUNTING	683,250	738,480	284,035	737,330	751,780	777,010	777,010
1511	SINGLE AUDIT	59,795	57,050	36,774	57,050	63,960	63,960	63,960
1512	INDIRECT COST ALLOCATION PLAN	5,810	5,810	0	5,810	5,810	5,810	5,810
1560	COUNTY TREASURER	265,526	287,200	124,704	287,199	290,910	294,330	294,330
1561	TAX DEED EXPENSE	8,484	9,600	4,197	9,600	9,600	9,600	9,600
1610	DISTRICT ATTORNEY	538,011	571,290	249,946	507,170	571,190	628,460	628,460
1615	TEEN COURT	19,466	0	0	0	0	0	0
1640	CORPORATION COUNSEL	294,791	269,720	193,559	367,420	325,690	281,740	281,740
1710	REGISTER OF DEEDS	307,060	318,410	179,819	317,790	323,300	326,950	326,950
1720	LAND INFORMATION	545,420	578,250	202,441	420,460	549,700	561,820	561,820

2024 COLUMBIA COUNTY BUDGET  
EXPENDITURES FOR OPERATION AND MAINTENANCE  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 EXPENDITURES	
		EXPENDITURES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
1721	LAND RECORDS EXPENDABLE TRUST	11,952	385,000	30,610	68,664	391,000	391,000	391,000
1722	LR STRATEGIC INITIATIVE PROGRAM	20,000	70,000	3,000	98,000	10,000	10,000	10,000
1723	LAND INFO - WLIP PROGRAM	0	0	0	0	26,090	26,090	26,090
1724	COUNTY SURVEYOR	52,000	17,600	6,000	17,000	17,000	17,000	17,000
1940	FACILITIES MANAGEMENT ADMIN	260,203	290,120	142,562	290,120	294,190	300,680	300,680
1941	COURTHOUSE	329,801	338,910	145,003	334,180	348,100	351,840	351,840
1942	LAW ENFORCEMENT CENTER	378,606	355,840	168,726	355,852	358,220	362,550	362,550
1947	OLD RECYCLING CENTER	2,647	4,890	1,123	4,050	4,890	4,890	4,890
1950	ADMINISTRATION BUILDING	369,852	386,460	170,253	378,315	390,570	394,360	394,360
1951	HHS BUILDING	269,872	279,350	131,308	281,970	295,540	298,490	298,490
1960	PROPERTY, LIABILITY, AUTO INSURANCE	756,416	727,200	932,708	1,099,600	798,200	798,200	798,200
1970	WORKERS COMP INSURANCE	669,431	771,000	746,833	746,833	830,000	750,000	750,000
6310	PLANNING AND ZONING	572,881	660,730	306,601	660,100	673,460	689,200	689,200
9910	ACCOUNTING/HR COMPUTER SYSTEM	46,969	12,700	2,700	7,700	10,330	10,330	10,330
	TOTAL GENERAL GOVERNMENT	11,293,515	12,248,590	6,708,948	12,031,995	12,465,550	12,577,520	12,577,520
	PUBLIC SAFETY							
1944	CO JAIL/HUBER CENTER MAINTENANCE	970,038	1,128,030	530,177	1,132,970	1,190,500	1,270,840	1,270,840
2115	EMERGENCY MANAGEMENT	117,292	132,520	55,324	130,570	143,680	146,070	146,070
2116	S.A.R.A.	62,303	73,680	36,623	73,630	80,500	82,380	82,380
2117	HAZ-MAT PROGRAM	19,742	19,760	12,225	19,760	19,760	19,760	19,760
2126	HAZARD MATERIALS GRANT	1,600	0	2,022	2,022	5,000	5,000	5,000
2222	SHERIFF ADMINISTRATION	6,507,669	6,458,520	3,364,367	6,507,095	6,716,730	6,729,940	6,729,940
2224	BOAT PATROL	11,692	21,380	5,606	20,128	20,120	20,120	20,120
2226	COLUMBIA COUNTY DIVE TEAM	18,623	34,580	6,573	29,040	39,150	39,150	39,150
2240	DRUG EDUCATION AND ENFORCEMENT	78,297	82,850	45,403	80,230	80,350	80,350	80,350
2250	COUNTY JAIL	4,530,357	4,937,450	2,261,095	4,619,351	5,047,020	5,120,890	5,120,890
2911	9-1-1	1,423,931	1,675,390	776,409	1,702,770	1,647,590	2,003,760	2,003,760
	TOTAL PUBLIC SAFETY	13,741,544	14,564,160	7,095,824	14,317,566	14,990,400	15,518,260	15,518,260

2024 COLUMBIA COUNTY BUDGET  
EXPENDITURES FOR OPERATION AND MAINTENANCE  
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 EXPENDITURES	
		EXPENDITURES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
PUBLIC WORKS								
3630	SOLID WASTE ADMINISTRATION	336,036	339,710	164,472	332,414	359,330	365,580	365,580
3631	RECYCLING OPERATION	1,938,360	2,351,220	984,436	2,055,679	1,574,680	1,556,540	1,556,540
3632	REFUSE	3,520,635	3,410,790	1,812,826	3,287,196	3,322,770	3,335,930	3,335,930
	TOTAL PUBLIC WORKS	5,795,031	6,101,720	2,961,734	5,675,289	5,256,780	5,258,050	5,258,050
HEALTH & HUMAN SERVICES								
1645	CHILD SUPPORT	984,644	1,043,810	477,866	1,043,332	1,081,650	1,105,980	1,105,980
4710	VETERANS SERVICE OFFICE	219,344	230,090	111,826	229,790	239,000	245,120	245,120
4720	VETERANS RELIEF	12,476	14,800	4,589	15,160	15,300	15,300	15,300
	TOTAL HEALTH & HUMAN SERVICES	1,216,464	1,288,700	594,281	1,288,282	1,335,950	1,366,400	1,366,400
CULTURE, RECREATION AND EDUCATION								
6110	LIBRARY SYSTEM	751,866	751,970	751,963	751,963	799,000	799,000	799,000
6700	UNIVERSITY EXTENSION PROGRAM	78,204	100,620	48,529	100,295	103,730	104,860	104,860
6711	FAIRS AND EXHIBITS	11,470	11,000	0	11,000	11,000	11,000	11,000
6790	AG OUTREACH	74,516	135,900	64,032	135,504	140,660	143,950	143,950
	TOTAL CULTURE, RECREATION AND EDUCATION	916,056	999,490	864,524	998,762	1,054,390	1,058,810	1,058,810
CONSERVATION & ECONOMIC								
6720	SNOWMOBILE TRAIL GRANT	71,484	250,410	85,296	143,300	250,410	250,410	250,410
6722	SOLID WASTE CLEAN SWEEP PROGRAM	3,185	4,000	0	4,000	4,000	4,000	4,000
7410	LAND & WATER CONSERVATION	532,545	557,730	241,354	511,384	562,210	575,920	575,920
7415	WILDLIFE DAMAGE GRANT	37,706	39,040	17,906	48,230	47,780	47,780	47,780
7421	CONSERVATION FUND PROJECT	0	4,200	4,198	4,198	4,200	4,200	4,200
7423	LWCD - TREE PROGRAM	61,831	63,370	66,257	66,293	77,370	77,370	77,370
7430	LWCD - LAND & WATER RESOURCE PLAN	115,114	143,000	39,419	146,750	160,000	160,000	160,000
7444	TARGETED RUNOFF MGMT PROGRAM	172,479	131,670	0	0	362,000	362,000	362,000

2024 COLUMBIA COUNTY BUDGET  
 EXPENDITURES FOR OPERATION AND MAINTENANCE  
 GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 EXPENDITURES	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 EXPENDITURES	
							RECOMMENDED	ADOPTED
7510	COMMUNITY ACTION COUNCIL	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL CONSERVATION & ECONOMIC	1,001,844	1,200,920	461,930	931,655	1,475,470	1,489,180	1,489,180
	CAPITAL OUTLAY							
8000	CAPITAL OUTLAY POOL	681,338	663,190	229,576	587,350	3,734,100	2,082,300	2,082,300
	TOTAL CAPITAL OUTLAY	681,338	663,190	229,576	587,350	3,734,100	2,082,300	2,082,300
	RESERVE FOR CONTINGENCIES							
9997	RESERVE FOR CONTINGENCIES	139,400	150,000	0	0	150,000	200,000	200,000
	TOTAL RESERVE FOR CONTINGENCIES	139,400	150,000	0	0	150,000	200,000	200,000
	TOTAL EXPENDITURES		GENERAL FUND					
		34,785,192	37,216,770	18,916,817	35,830,899	40,462,640	39,550,520	39,550,520
	GENERAL FUND							
	TAX LEVY		15,084,200			18,943,470	15,935,280	15,935,280

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 REVENUES	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
435010	ST AID - PRENATAL CARE COORDINATION	3,886	5,000	3,113	6,000	6,000	6,000	6,000
435013	ST AID - HEALTH CHECK	529	6,230	949	1,152	1,450	1,450	1,450
435020	ST AID - CONSOLIDATED HLTH PROGRAM	402,298	258,260	103,594	359,699	226,820	226,820	226,820
435030	ST AID - WIC	160,599	179,640	50,249	193,113	193,120	193,120	193,120
436010	ST AID - BCA	1,993,397	2,273,900	966,713	2,105,365	2,207,350	2,207,350	2,207,350
436011	ST AID - WiMCR	787,576	118,430	0	900,430	900,000	900,000	900,000
436013	ST AID - BCA/ADRC	783,067	829,670	260,383	829,670	829,670	829,670	829,670
436015	ST AID - CFA	1,779,112	1,736,340	438,010	1,736,340	1,846,380	1,846,380	1,846,380
436016	ST AID - TPA CLTS	1,011,302	753,900	215,165	825,000	825,000	900,450	900,450
436020	ST AID - INCOME MAINTENANCE	794,374	669,420	0	750,000	744,000	744,000	744,000
436025	ST AID - CHILD CARE & DEVELOPMENT	59,111	88,620	33,396	88,620	87,810	87,810	87,810
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	21,768	21,768	20,570	20,570	20,570
436039	ST AID - DRUG COURT PROGRAM	81,923	68,040	18,886	68,040	68,040	68,040	68,040
436040	ST AID - OWI GRANT	84,803	136,090	4,056	91,560	136,090	136,090	136,090
436042	ST AID - WHEAP	32,750	0	0	0	0	0	0
436084	MA THERAPY SERVICES - BIRTH TO 3	56,317	36,200	11,302	36,200	60,000	60,000	60,000
436095	MA CRISIS INTERVENTION	112,986	140,000	38,374	120,000	120,000	120,000	120,000
436096	MA CCS	3,397,141	3,400,000	1,282,520	3,400,000	3,500,000	3,500,000	3,500,000
436097	MA - MH CSP	253,203	250,000	95,550	250,000	250,000	250,000	250,000
436098	MA CASE MGMT REVENUE	9,325	7,500	7,139	10,230	10,300	10,300	10,300
438501	ST AID - OLDER AMERICANS ACT	287,613	299,400	43,484	300,580	328,340	328,340	328,340
438520	ST AID - TRANSPORTATION	153,914	153,920	154,122	154,122	154,120	154,120	154,120
	TOTAL INTERGOVERNMENTAL GRANTS	12,273,300	11,438,630	3,748,773	12,255,389	12,522,560	12,598,010	12,598,010
PUBLIC CHARGES FOR SERVICES								
465021	FLU VACCINE	3,146	10,950	256	3,100	3,000	3,000	3,000
465022	HEPATITIS B VACCINE	990	790	330	790	800	800	800
465024	TB VACCINE	1,300	810	460	1,000	1,000	1,000	1,000
465040	INTERDEPT. TRANSLATOR REVENUE	1,947	2,100	0	0	0	0	0

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
466040	OWI/DRUG COURT USER FEES	4,550	5,160	2,908	4,700	4,700	4,700	4,700
466070	STEP PARENT ADOPT PROG	1,800	900	600	900	900	900	900
466071	JUVENILE SUPERVISION FEES	850	1,500	125	800	1,500	1,500	1,500
466075	CLTS - PARENTAL FEE	10,557	5,500	3,221	7,500	7,500	7,500	7,500
466076	TAX INTERCEPT COLLECTIONS	43,279	35,000	21,975	25,000	30,000	30,000	30,000
466080	3RD PARTY COLLECTIONS - MH	531,848	400,000	89,723	250,000	300,000	300,000	300,000
466081	3RD PARTY COLLECTIONS - AODA	9,201	10,000	3,424	7,500	7,500	7,500	7,500
466084	BIRTH TO 3 COLLECTIONS	4,120	4,300	2,530	4,300	5,000	5,000	5,000
466085	IDP COLLECTIONS	99,908	85,990	56,966	94,500	94,500	94,500	94,500
466087	CPS - SUBSTITUTE CARE COLLECTIONS	51,411	100,000	26,323	70,000	100,000	100,000	100,000
466088	YOUTH & FAMILY COLLECTIONS	31,801	45,000	10,369	25,000	45,000	45,000	45,000
466090	HS MEDICATION ASST. PROGRAM	228	250	95	240	300	300	300
466097	MH/AODA COST SHARES - COPAY	1,706	5,850	0	1,000	1,000	1,000	1,000
468501	OLDER AMERICANS ACT PROGRAM REV	175,026	104,830	57,707	104,830	173,430	173,430	173,430
468520	COA TRANSPORTATION PROGRAM REV	59,017	60,000	27,493	61,048	69,020	69,020	69,020
468521	AGING FOOT CLINIC REVENUES	9,854	8,000	4,662	10,000	8,000	8,000	8,000
468523	BENEFIT SPECIALIST PROGRAM REV	215	350	10	250	250	250	250
486095	COPY REVENUE	1,381	2,080	742	1,190	1,790	1,790	1,790
TOTAL PUBLIC CHARGES FOR SERVICES		1,044,135	889,360	309,919	673,648	855,190	855,190	855,190
TOTAL REVENUES		HEALTH & HUMAN SERVICES FUND						
		13,317,435	12,327,990	4,058,692	12,929,037	13,377,750	13,453,200	13,453,200

2024 COLUMBIA COUNTY BUDGET  
 EQUITY APPLIED  
 HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 EQUITY APPLIED	
		EQUITY APP.	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
EQUITY								
355850	EQUITY APPLIED - RESTRICTED - OPIOID SETTLEMENT	0	0	0	0	68,040	68,040	68,040
375510	EQUITY APPLIED - ASSIGNED HHS	3,950	83,350	0	4,530	9,410	35,510	35,510
	TOTAL EQUITY	3,950	83,350	0	4,530	77,450	103,550	103,550
	TOTAL EQUITY		HEALTH & HUMAN SERVICES FUND					
		3,950	83,350	0	4,530	77,450	103,550	103,550

2024 COLUMBIA COUNTY BUDGET  
 EXPENDITURES FOR OPERATION AND MAINTENANCE  
 HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 EXPENDITURES	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4401	MENTAL HEALTH SERVICES	5,820,226	6,010,840	2,768,536	5,835,845	5,919,490	5,941,670	5,941,670
4402	MEDICATION ASST. RECOVERY COORD.	22,796	0	0	0	0	0	0
4403	INTOXICATED DRIVER PROGRAM	0	17,500	0	0	17,500	17,500	17,500
4404	MEDICATION ASSISTED TREATMENT GRANT	190,489	355,080	3,535	186,550	245,140	245,140	245,140
4410	ECONOMIC SUPPORT	697,871	817,400	363,206	819,485	831,150	851,200	851,200
4412	WHEAP PROGRAM	32,750	0	0	0	0	0	0
4420	HS MEDICATION ASST. PROGRAM	0	4,200	0	1,000	3,000	3,000	3,000
4510	AGENCY MANAGEMENT	229,023	222,220	106,225	222,350	229,630	235,830	235,830
4517	OWI TREATMENT COURT	110,865	140,090	24,093	95,060	141,290	141,290	141,290
4518	DRUG COURT PROGRAM	104,191	137,240	60,361	125,890	137,280	137,280	137,280
4520	SUPPORT AND OVERHEAD	948,154	1,029,130	407,520	990,160	1,022,870	1,051,650	1,051,650
4530	DIV OF BEHAVIORAL HEALTH & LT CARE	1,780,161	1,423,340	713,677	1,908,600	1,715,000	1,808,260	1,808,260
4534	FAMILY CARE	424,000	424,000	105,593	424,000	424,000	424,000	424,000
4535	AGING & DISABILITY RESOURCE CENTER	783,625	830,300	409,032	849,200	879,930	900,670	900,670
4536	ADULT PROTECTIVE SERVICES	222,434	236,760	104,102	236,660	240,260	245,310	245,310
4540	DIVISION OF CHILDREN & FAMILY SERVICES	2,955,884	3,413,260	1,270,629	2,965,694	3,430,380	3,468,450	3,468,450
4610	HEALTH SERVICES	467,170	562,770	202,476	516,462	590,620	605,930	605,930
4620	HEALTH CHECK	4,528	5,940	2,927	5,940	0	0	0
4630	STATE CONSOLIDATED HEALTH CONTRACT	335,545	206,660	169,451	300,340	175,220	175,220	175,220
4639	PUBLIC HEALTH PREPAREDNESS	66,753	51,600	35,627	59,359	51,600	51,600	51,600
4641	WIC PROGRAM	160,599	179,930	80,593	183,328	193,670	193,670	193,670
4680	COMMUNICABLE DISEASE CONTROL	12,728	12,550	4,845	12,170	0	0	0
5601	OLDER AMERICANS ACT PROGRAM	457,625	404,230	181,809	405,360	539,050	540,590	540,590
5605	AGING ADMINISTRATION	31,933	37,190	15,283	35,830	0	0	0
5609	ALZHEIMER CAREGIVER SUPPORT	5,641	21,810	345	21,000	21,810	21,810	21,810
5620	ELDERLY TRANSPORTATION	209,144	244,710	107,930	243,865	253,970	254,890	254,890
5625	SEC 53.10 ENHANCED MOBILITY	0	11,260	12,915	12,915	16,620	16,620	16,620
5630	AGING FOOT CLINIC	7,425	8,000	3,305	8,000	8,000	8,000	8,000
TOTAL EXPENDITURES HEALTH & HUMAN SERVICES FUND		16,081,560	16,808,010	7,154,015	16,465,063	17,087,480	17,339,580	17,339,580
HEALTH & HUMAN SERVICES FUND TAX LEVY			4,396,670			3,632,280	3,782,830	3,782,830

2024 COLUMBIA COUNTY BUDGET  
 EQUITY APPLIED  
 DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 EQUITY APP.	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
353100	EQUITY APPLIED - RESTRICTED	100,000	54,500	54,500	54,500	0	0	0
	TOTAL EQUITY	100,000	54,500	54,500	54,500	0	0	0
	TOTAL EQUITY							
	DEBT SERVICE FUND	100,000	54,500	54,500	54,500	0	0	0

2024 COLUMBIA COUNTY BUDGET  
EXPENDITURES FOR OPERATION AND MAINTENANCE  
DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 EXPENDITURES	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
DEBT SERVICE								
8300	DEBT SERVICE-SPACE NEEDS 2 (2016)	2,414,313	2,381,820	2,199,656	2,381,820	2,839,310	2,839,310	2,839,310
8350	DEBT SERVICE-SPACE NEEDS 3 (2016)	388,000	1,388,000	194,000	1,388,000	1,458,000	1,458,000	1,458,000
8400	DEBT SERVICE-2018 REFUND/RESTRUCTURE	1,467,750	589,250	244,625	589,250	636,250	636,250	636,250
8450	DEBT SERVICE-2019 REFUND/SHERIFF TOWER	75,000	75,000	37,500	75,000	75,000	75,000	75,000
8800	DEBT SERVICE-NEW JAIL/HWY SHOP	583,000	566,500	8,250	566,500	0	0	0
	TOTAL DEBT SERVICE	4,928,063	5,000,570	2,684,031	5,000,570	5,008,560	5,008,560	5,008,560
	TOTAL EXPENDITURES							
			DEBT SERVICE FUND					
		4,928,063	5,000,570	2,684,031	5,000,570	5,008,560	5,008,560	5,008,560
	DEBT SERVICE FUND							
	TAX LEVY		4,946,070			5,008,560	5,008,560	5,008,560

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
425410	ST AID-SUPPLEMENT PAYMENT PROGRAM	361,350	700,000	0	150,000	150,000	150,000	150,000
MEDICAID								
435414	MEDICAID - ROOM & BOARD	2,536,640	2,815,190	1,310,264	3,160,670	3,192,270	3,192,270	3,192,270
435418	MEDICAID - PROVIDER ASSESSMENT	(193,800)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435421	MEDICAID - TRANSPORTATION	1,873	4,050	2,212	4,450	4,500	4,500	4,500
	TOTAL MEDICAID	2,344,713	2,625,440	1,215,576	2,971,320	3,002,970	3,002,970	3,002,970
MEDICARE								
435431	MEDICARE - ROOM & BOARD	475,280	799,040	270,265	606,810	676,700	676,700	676,700
435432	MEDICARE A - P.T.	120,024	203,040	55,331	124,750	130,980	130,980	130,980
435433	MEDICARE A - O.T.	109,548	188,230	51,917	114,960	120,710	120,710	120,710
435434	MEDICARE A - S.T.	75,257	103,470	38,168	81,120	85,180	85,180	85,180
435435	MEDICARE - ADJUSTMENT	101,621	159,340	105,213	234,750	246,470	246,470	246,470
435436	MEDICARE - DRUGS	45,508	67,050	29,685	67,050	70,400	70,400	70,400
435437	MEDICARE B - O.T.	85,396	152,540	32,026	74,680	78,410	78,410	78,410
435439	MEDICARE B - P.T.	149,009	226,550	53,194	136,410	143,230	143,230	143,230
435440	MEDICARE B VACCINES	7,112	4,300	0	4,500	4,750	4,750	4,750
435442	MEDICARE B - S.T.	61,983	48,430	8,723	18,580	20,440	20,440	20,440
435443	MEDICARE - R.T. SUPPLIES	0	1,200	0	1,200	1,200	1,200	1,200
435446	MEDICARE OUTPATIENT - PART B	1,183	1,200	0	1,200	1,200	1,200	1,200
435448	MEDICARE A - XRAY	782	2,890	1,893	3,260	3,420	3,420	3,420
435449	MEDICARE A - LAB	1,058	4,850	3,907	5,610	5,850	5,850	5,850
435450	MEDICARE A - SUPPLIES	0	1,800	0	1,800	1,500	1,500	1,500
	TOTAL MEDICARE	1,233,761	1,963,930	650,322	1,476,680	1,590,440	1,590,440	1,590,440
	TOTAL INTERGOVERNMENTAL GRANTS	3,939,824	5,289,370	1,865,898	4,598,000	4,743,410	4,743,410	4,743,410

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
PUBLIC CHARGES FOR SERVICES								
PRIVATE-REVENUE								
435455	VA - ROOM & BOARD	757,492	493,370	378,089	670,310	636,790	636,790	636,790
435458	VA - ANCILLARY CHARGES	19,015	18,760	5,395	9,600	10,080	10,080	10,080
465405	FAMILY CARE REVENUE	541,918	560,350	385,209	659,960	673,160	673,160	673,160
465407	INSURANCE	425,925	244,700	160,390	309,150	278,230	278,230	278,230
465411	PRIVATE PAY-BED HOLD CHARGES	11,040	10,500	3,135	7,520	7,210	7,210	7,210
465413	PRIVATE PAY-SNF	1,702,350	1,418,120	777,390	1,516,210	1,440,400	1,440,400	1,440,400
465422	PRIVATE ROOM PREMIUM	152,144	130,240	65,440	130,240	130,240	130,240	130,240
	TOTAL PRIVATE-REVENUE	3,609,884	2,876,040	1,775,048	3,302,990	3,176,110	3,176,110	3,176,110
MISC PUBLIC CHARGES								
465431	EMPLOYEE MEALS	2,247	5,200	3,284	6,100	6,250	6,250	6,250
	TOTAL MISC PUBLIC CHARGES	2,247	5,200	3,284	6,100	6,250	6,250	6,250
	TOTAL PUBLIC CHARGES FOR SERVICES	3,612,131	2,881,240	1,778,332	3,309,090	3,182,360	3,182,360	3,182,360
MISCELLANEOUS REVENUE								
485422	RENTAL INCOME	10,800	10,800	5,400	10,800	10,800	10,800	10,800
485425	CATERING REVENUE	3,421	3,500	790	3,500	3,700	3,700	3,700
485427	MISC REVENUE-OTHER	995	3,850	384	3,850	3,450	3,450	3,450
485430	LEVEL 1 NURSING SCREENING	1,740	4,640	630	4,640	4,640	4,640	4,640
	TOTAL MISCELLANEOUS REVENUE	16,956	22,790	7,204	22,790	22,590	22,590	22,590
	TOTAL REVENUES							
	COLUMBIA HEALTH CARE CENTER FUND	7,568,911	8,193,400	3,651,434	7,929,880	7,948,360	7,948,360	7,948,360

2024 COLUMBIA COUNTY BUDGET  
 EQUITY APPLIED  
 COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 EQUITY APPLIED	
		EQUITY APP.	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
EQUITY								
328500	EQUITY APPLIED - RESTRICTED	0	952,740	0	519,106	811,260	973,260	973,260
	TOTAL EQUITY	0	952,740	0	519,106	811,260	973,260	973,260
	TOTAL EQUITY							
	COLUMBIA HEALTH CARE CENTER FUND	0	952,740	0	519,106	811,260	973,260	973,260

2024 COLUMBIA COUNTY BUDGET  
EXPENDITURES FOR OPERATION AND MAINTENANCE  
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 EXPENDITURES	
		EXPENDITURES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4211	NURSING ADMINISTRATION	529,819	611,390	247,048	606,390	624,190	640,020	640,020
4212	REGISTERED NURSES	860,902	1,078,550	544,656	1,065,444	1,075,740	1,107,130	1,107,130
4213	LICENSED PRACTICAL NURSES	556,254	715,550	273,221	599,750	616,740	632,420	632,420
4214	NURSES AIDES	1,451,399	2,128,820	734,279	1,798,320	1,941,290	1,992,200	1,992,200
4215	ADMINISTRATION ASSISTANTS	71,215	73,500	36,194	72,556	75,870	77,390	77,390
4220	NURSING OTHER EXPENSE	560,620	813,450	236,950	494,200	664,540	664,540	664,540
4221	PHARMACY	71,364	122,000	36,840	78,300	96,000	96,000	96,000
4231	PHYSICIAN CARE	20,405	22,860	8,935	21,360	23,550	23,550	23,550
4241	SOCIAL SERVICES ADMIN	109,908	112,650	56,156	111,707	115,060	117,860	117,860
4242	SOCIAL SERVICES PERSONNEL	70,490	72,340	36,701	72,329	72,950	75,320	75,320
4250	ACTIVITY ADMIN	96,434	100,150	49,748	99,204	101,870	104,240	104,240
4253	ACTIVITY AIDE	171,551	197,650	91,873	197,997	206,610	210,730	210,730
4254	ACTIVITY OTHER EXPENSE	6,753	8,000	3,369	8,000	8,000	8,000	8,000
4271	DIETARY ADMINISTRATION	78,849	85,090	41,366	84,378	87,910	90,060	90,060
4272	DIETARY PERSONNEL	421,415	537,560	243,184	446,052	529,240	542,400	542,400
4273	DIETARY OTHER EXPENSE	261,906	275,100	131,515	265,900	276,500	276,500	276,500
4282	PLANT OPERATION PERSONNEL	105,440	151,010	57,995	116,786	120,280	123,860	123,860
4287	PLANT OPERATION OTHER EXPENSE	270,919	275,000	128,323	276,200	299,000	299,000	299,000
4289	MOTOR VEHICLE	2,005	8,500	2,556	6,500	8,000	8,000	8,000
4312	ENVIRONMENTAL SERVICES ADMIN	73,780	77,310	38,889	76,978	79,920	82,190	82,190
4313	ENVIRONMENTAL SERVICES PERSONNEL	345,435	457,830	181,904	440,332	457,250	468,170	468,170
4318	ENVIRONMENTAL SERVICES OTHER	34,138	48,500	16,246	41,750	48,500	48,500	48,500
4351	ADMINISTRATOR	203,681	211,140	105,257	210,198	213,410	219,400	219,400
4352	GENERAL ADMINISTRATION	238,889	346,870	143,964	346,416	354,970	364,270	364,270
4353	MEDICAL RECORDS	81,885	90,660	44,058	88,621	93,320	95,360	95,360
4354	ACCOUNTING	76,855	79,030	39,742	79,208	80,960	83,150	83,150

2024 COLUMBIA COUNTY BUDGET  
EXPENDITURES FOR OPERATION AND MAINTENANCE  
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 EXPENDITURES	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 EXPENDITURES	
							RECOMMENDED	ADOPTED
4357	ADMINISTRATION OTHER EXPENSE	133,753	156,900	85,215	145,477	157,800	157,800	157,800
4358	FIXED ADMINISTRATION	400,395	188,430	318,426	449,342	204,130	187,540	187,540
8010	OUTLAY	63,183	100,300	54,386	149,291	126,020	126,020	126,020
TOTAL HEALTH & HUMAN SERVICES		7,369,642	9,146,140	3,988,996	8,448,986	8,759,620	8,921,620	8,921,620
TOTAL EXPENDITURES		COLUMBIA HEALTH CARE CENTER FUND						
		7,369,642	9,146,140	3,988,996	8,448,986	8,759,620	8,921,620	8,921,620
COLUMBIA HEALTH CARE CENTER FUND TAX LEVY			0			0	0	0

2024 COLUMBIA COUNTY BUDGET  
REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 REVENUES	
		REVENUES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
437010	ST TRANSPORTATION AIDS	1,805,459	1,800,000	445,880	1,783,519	1,800,000	1,800,000	1,800,000
	TOTAL INTERGOVERNMENTAL GRANTS	1,805,459	1,800,000	445,880	1,783,519	1,800,000	1,800,000	1,800,000
INTERGOVERNMENTAL CHARGE FOR SERVICES								
REVENUE FROM STATE								
437020	REVENUE FROM STATE-SUPERVISION	128,338	154,530	58,933	143,988	140,610	155,070	155,070
437022	REVENUE FROM STATE-RADIO	5,123	6,000	8,907	8,907	8,000	8,000	8,000
437023	REVENUE FROM STATE-GEN. PUBLIC LIAB.	15,164	18,000	20,489	20,489	18,000	18,000	18,000
437024	ST SALT STORAGE REIMB.	14,001	32,000	13,897	13,897	14,000	14,000	14,000
437033	ST AID LOCAL ROAD IMPROVEMENT	1,199,269	250,000	0	200,000	200,000	200,000	200,000
437045	ST AID-WINTER READINESS	34,504	42,060	44,993	44,993	42,000	42,000	42,000
477311	ROUTINE MAINTENANCE-STATE	2,780,704	2,755,490	1,154,441	2,637,560	2,755,670	2,741,210	2,741,210
477312	SNOW & ICE CONTROL-STATE	1,169,298	957,220	1,054,335	1,096,530	1,115,380	1,115,380	1,115,380
477313	ROAD & BRIDGE CONSTRUCTION-STATE	511,394	472,490	82,771	461,671	400,140	400,140	400,140
477520	RECORDS & REPORTS-STATE	200,102	199,110	103,311	184,194	182,380	183,660	183,660
477620	ST EQUIPMENT STORAGE REIMB	137,276	140,000	125,572	125,572	130,000	130,000	130,000
	TOTAL REVENUE FROM STATE	6,195,173	5,026,900	2,667,649	4,937,801	5,006,180	5,007,460	5,007,460
REVENUE FROM MUNICIPALITIES/OTHER								
477200	CO AID ROAD REVENUE	864,502	1,083,990	82,674	1,053,484	950,720	950,720	950,720
477411	MAINTENANCE-MUNICIPALITIES/OTHER	2,004,180	2,463,290	1,171,255	2,351,150	2,400,000	2,400,000	2,400,000
477416	CO AID BRIDGE REVENUE	54,230	24,300	0	23,639	13,110	13,110	13,110
477511	REVENUE FROM MAINTENANCE-PRIVATE	311,081	294,800	117,898	291,432	300,000	300,000	300,000
477530	RECORDS & REPORTS-MUNICIPALITIES	95,681	109,120	55,937	103,216	102,480	103,200	103,200
477540	RECORDS & REPORTS-COUNTY AID	41,675	49,100	3,633	32,235	48,190	48,530	48,530
477550	RECORDS & REPORTS-PRIVATE	4,805	13,060	1,934	12,794	12,810	12,900	12,900
	TOTAL REVENUE FROM MUNIC./OTHER	3,376,154	4,037,660	1,433,331	3,867,950	3,827,310	3,828,460	3,828,460
	TOTAL INTERGOVERNMENTAL CHRG FOR SERVICE	9,571,327	9,064,560	4,100,980	8,805,751	8,833,490	8,835,920	8,835,920

2024 COLUMBIA COUNTY BUDGET  
 REVENUES (OTHER THAN COUNTY PROPERTY TAX)  
 HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 REVENUES	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 REVENUES	
							RECOMMENDED	ADOPTED
MISCELLANEOUS REVENUE								
487035	WINTER ROAD MATERIAL REVENUE	102,000	124,270	100,377	124,270	120,260	120,260	120,260
	TOTAL MISCELLANEOUS REVENUE	102,000	124,270	100,377	124,270	120,260	120,260	120,260
	TOTAL REVENUES							
	HIGHWAY INTERNAL SERVICE FUND	11,478,786	10,988,830	4,647,237	10,713,540	10,753,750	10,756,180	10,756,180

2024 COLUMBIA COUNTY BUDGET  
 EQUITY APPLIED  
 HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022 EQUITY APP.	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
322610	EQUITY APPLIED - RESTRICTED STIP	131,833	15,170	15,170	16,649	48,720	48,720	48,720
328500	EQUITY APPLIED - RESTRICTED	1,322,500	1,328,000	1,328,000	1,328,000	1,328,000	1,328,000	1,328,000
	TOTAL EQUITY	1,454,333	1,343,170	1,343,170	1,344,649	1,376,720	1,376,720	1,376,720
	TOTAL EQUITY		HIGHWAY INTERNAL SERVICE FUND					
		1,454,333	1,343,170	1,343,170	1,344,649	1,376,720	1,376,720	1,376,720

2024 COLUMBIA COUNTY BUDGET  
EXPENDITURES FOR OPERATION AND MAINTENANCE  
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2022	2023	2023	2023	2024	2024 EXPENDITURES	
		EXPENDITURES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
EXPENDITURES								
PUBLIC WORKS								
3110	HIGHWAY ADMINISTRATION	516,677	543,320	245,394	539,650	548,460	548,460	548,460
3191	SUPERVISION	256,676	309,060	117,865	287,975	281,210	310,140	310,140
3192	RADIO EXPENSES	14,205	16,300	11,614	16,292	16,600	16,600	16,600
3193	GENERAL PUBLIC LIABILITY	61,178	86,450	83,197	83,197	79,380	79,380	79,380
3240	MACHINERY OPERATIONS COST POOL	(202,152)	42,060	44,993	44,993	42,000	42,000	42,000
3311	C.T.H. MAINTENANCE	3,521,332	3,328,350	2,205,948	3,237,880	3,328,350	3,327,350	3,327,350
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	4,853,217	3,073,000	599,885	3,016,437	3,051,000	3,036,490	3,036,490
3314	STIP-COUNTY AID BRIDGE	131,833	24,470	25,949	25,949	180,370	180,370	180,370
3315	SALT EXPENSE	64,818	124,270	100,377	124,270	120,260	120,260	120,260
3321	ROUTINE MAINTENANCE ON STATE HWYS	2,780,704	2,755,490	1,154,441	2,637,560	2,755,670	2,741,210	2,741,210
3322	SNOW & ICE CONTROL-STATE HWYS	1,169,298	957,220	1,054,335	1,096,530	1,115,380	1,115,380	1,115,380
3328	ROAD & BRIDGE CONSTR. ON STATE	511,394	472,490	82,771	461,671	400,140	400,140	400,140
3331	MAINTENANCE-TOWNS, VILLAGES, CITIES	2,004,180	2,463,290	1,171,255	2,351,150	2,400,000	2,400,000	2,400,000
3333	COUNTY AID ROAD CONSTRUCTION	1,035,580	1,245,310	228,493	1,207,692	1,104,390	1,104,390	1,104,390
3334	COUNTY AID BRIDGE	168,409	38,510	8,532	35,497	32,530	32,530	32,530
3371	MISC PROJECTS/INVENTORY SALES	311,081	294,800	117,898	291,432	300,000	300,000	300,000
3390	COUNTY PARKS	35,243	46,380	11,289	44,205	47,010	47,010	47,010
8020	CAPITAL OUTLAY POOL	951,965	871,900	614,249	1,701,137	1,328,000	1,241,200	1,241,200
TOTAL PUBLIC WORKS		18,185,638	16,692,670	7,878,485	17,203,517	17,130,750	17,042,910	17,042,910
TOTAL EXPENDITURES		HIGHWAY INTERNAL SERVICE FUND						
		18,185,638	16,692,670	7,878,485	17,203,517	17,130,750	17,042,910	17,042,910
HIGHWAY INTERNAL SERVICE FUND								
TAX LEVY		4,360,670				5,000,280	4,910,010	4,910,010

2024 COLUMBIA COUNTY BUDGET  
SUMMARY - ALL FUNDS

ACCOUNT NAME	2022 ACTUAL	2023 BUDGET	2023 6 MO. ACTUAL	2023 TOTAL EST.	2024 DEPT REQUEST	2024 RECOMMENDED	2024 ADOPTED
<b>TOTAL REVENUES BY CATEGORY</b>							
TAXES	7,109,152	5,501,000	3,428,383	6,900,360	5,791,000	5,791,000	5,791,000
INTERGOVERNMENTAL GRANTS & AIDS	22,842,347	23,334,150	7,016,651	23,322,415	24,984,860	25,060,310	25,060,310
LICENSES & PERMITS	18,473	18,000	7,403	14,960	15,000	15,000	15,000
FINES, FORFEITURES & PENALTIES	459,586	367,400	247,565	392,100	392,100	392,100	392,100
PUBLIC CHARGES FOR SERVICES	11,114,564	10,088,150	5,365,204	9,792,242	9,407,680	9,440,080	9,440,080
INTERGOVERNMENTAL CHRGS FOR SERVICES	11,676,288	11,267,720	5,743,473	11,069,819	10,967,170	10,902,960	10,902,960
MISCELLANEOUS REVENUES	678,942	635,780	1,507,961	2,501,981	999,890	1,999,890	1,999,890
<b>**GRAND TOTAL**</b>	<b>53,899,352</b>	<b>51,212,200</b>	<b>23,316,640</b>	<b>53,993,877</b>	<b>52,557,700</b>	<b>53,601,340</b>	<b>53,601,340</b>
<b>TOTAL EQUITY</b>							
EQUITY	4,370,752	4,864,350	3,449,143	3,974,258	3,306,760	4,625,170	4,625,170
<b>**GRAND TOTAL**</b>	<b>4,370,752</b>	<b>4,864,350</b>	<b>3,449,143</b>	<b>3,974,258</b>	<b>3,306,760</b>	<b>4,625,170</b>	<b>4,625,170</b>
<b>TOTAL EXPENDITURES BY CATEGORY</b>							
GENERAL GOVERNMENT	11,293,515	12,248,590	6,708,948	12,031,995	12,465,550	12,577,520	12,577,520
PUBLIC SAFETY	13,741,544	14,564,160	7,095,824	14,317,566	14,990,400	15,518,260	15,518,260
PUBLIC WORKS	23,980,669	22,794,390	10,840,219	22,878,806	22,387,530	22,300,960	22,300,960
HEALTH & HUMAN SERVICES	24,667,666	27,242,850	11,737,292	26,202,331	27,183,050	27,627,600	27,627,600
CULTURE, RECREATION & EDUCATION	916,056	999,490	864,524	998,762	1,054,390	1,058,810	1,058,810
CONSERVATION & ECONOMIC	1,001,844	1,200,920	461,930	931,655	1,475,470	1,489,180	1,489,180
DEBT SERVICE	4,928,063	5,000,570	2,684,031	5,000,570	5,008,560	5,008,560	5,008,560
CAPITAL PROJECTS	776,412	0	0	0	0	0	0
CAPITAL OUTLAY	681,338	663,190	229,576	587,350	3,734,100	2,082,300	2,082,300
RESERVE FOR CONTINGENCIES	139,400	150,000	0	0	150,000	200,000	200,000
<b>**GRAND TOTAL**</b>	<b>82,126,507</b>	<b>84,864,160</b>	<b>40,622,344</b>	<b>82,949,035</b>	<b>88,449,050</b>	<b>87,863,190</b>	<b>87,863,190</b>
COLUMBIA COUNTY TAX LEVY		28,787,610			32,584,590	29,636,680	29,636,680

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## GENERAL FUND

The General 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, recreation and education, 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.

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## **GENERAL REVENUES AND RESERVES**

### **PROGRAM DESCRIPTION:**

These are general revenues and equity which have been applied to the 2024 Budget:

- State Aid – Shared Revenue
  - State Aid – Shared Revenue Supplemental
  - State Aid – Utility Payment
  - State Aid – Wind Turbine Revenue
  - State Aid – Exempt Business Computers
  - State Aid – Personal Property
  - County Sales Tax
  - Prior Sales Tax Applied
  - Prior Year Jail Assessment
  - Indirect Cost Plan Reimbursement
  - General Fund Applied
  - Fuel/Utility Reserve
  - DNR Payments in Lieu of Taxes
-

**COLUMBIA COUNTY 2024 BUDGET**

COMPANY NUMBER: 100 GENERAL FUND

GENERAL REVENUES & RESERVES

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL								
355800 Prior Year Jail Assessment	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
365300 Sales Tax Applied	300,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
365400 General Fund Applied	1,039,100	1,418,420	1,340,290	1,340,290	1,340,290	0	1,070,310	1,070,310
371200 Fuel/Utility Reserve	0	0	85,000	85,000	85,000	0	50,000	50,000
412102 County Sales Tax	6,204,194	6,460,428	5,000,000	3,157,308	6,400,000	5,300,000	5,300,000	5,300,000
431001 State Shared Revenue	250,166	250,171	250,180	0	250,180	250,180	250,180	250,180
431002 St Aid - Exempt Business Computer	32,621	32,632	32,600	0	33,109	32,600	32,600	32,600
431003 State Utility Payment	1,748,047	1,765,889	1,700,000	0	1,755,207	1,750,000	1,750,000	1,750,000
431004 St Aid - Wind Turbine Revenue	378,000	378,000	378,000	0	378,000	459,000	459,000	459,000
431006 St Aid - Personal Property	136,572	152,293	150,360	150,360	150,360	150,360	150,360	150,360
431009 St. Shared Revenue-Supplement	0	0	0	0	0	645,000	645,000	645,000
431110 St Aid - Court Costs	211,950	213,737	210,000	107,375	216,089	0	0	0
431120 St Aid - Guardian Ad Litem	89,457	88,990	75,000	0	92,230	0	0	0
431200 Indirect Cost Reimb	191,883	195,100	80,000	25,809	80,000	80,000	80,000	80,000
432010 DNR Payments in Lieu of Taxes	56,638	57,791	55,000	55,182	55,182	55,000	55,000	55,000
*Total Equities and Revenues*	10,738,628	11,488,451	9,831,430	5,396,324	11,310,647	9,197,140	10,317,450	10,317,450

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## 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.

### *Did You Know?*

Columbia County has 55 sites on the National Register of Historic Places.

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### GOALS:

- Continue to work and communicate with Facilities Management regarding potential outside clients to rent space.
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## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: 1190 County Board Administration

Department Head: Chris Polzer, Chair

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	11,500	17,833	21,000	10,500	21,000	21,000	21,000	21,000
512000 Fringe Benefits	3,062	3,639	3,500	1,787	3,500	3,500	3,500	3,500
511190 Per Diem	16,320	18,430	23,520	7,700	23,520	23,520	23,520	23,520
521100 Contracted Services	24,712	23,419	10,000	30,574	60,000	20,000	20,000	20,000
521400 Chair/Vice Chair. Exp.	13,788	13,981	17,000	6,242	17,000	17,000	17,000	17,000
523131 Computer Support	7,720	8,260	10,240	9,110	9,110	8,030	8,030	8,030
533110 Office Supplies	2,271	2,900	2,500	865	2,500	2,500	2,500	2,500
533120 Publications/Subscriptions	2,722	2,764	3,600	726	3,600	3,600	3,600	3,600
533125 Telephone	1,989	1,307	550	294	550	500	500	500
533130 Dues	9,535	10,110	10,300	10,115	10,115	10,300	10,300	10,300
533140 Travel/Mileage	4,495	5,035	3,600	2,113	3,600	5,000	5,000	5,000
533160.031 Conf-WCA Convention	7,003	1,838	3,000	958	2,000	5,000	5,000	5,000
533160.032 Conf-Chairman - Other/Misc.	80	0	200	0	200	200	200	200
533160.033 Conf-Highway	1,176	1,894	2,000	470	2,000	2,000	2,000	2,000
533160.034 Conf-Solid Waste	195	0	600	567	567	600	600	600
533160.036 Conf-Land & Water Cons.	0	0	200	173	173	200	200	200
533160.037 Conf-HHS	0	0	100	0	100	100	100	100
533170 Postage	632	645	800	169	700	800	800	800
*Total Expenditures*	107,200	112,055	112,710	82,363	160,235	123,850	123,850	123,850

## FINANCING PROPOSAL

County Appropriation	112,710	123,850	123,850	123,850
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Polzer, Chair

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511190 Per Diem	48,825	48,990	50,000	27,780	50,000	50,000	50,000	50,000
512000 Fringe Benefits	3,734	3,751	4,000	2,129	4,000	4,000	4,000	4,000
533140 Travel/Mileage	15,750	16,190	14,000	8,861	14,000	14,000	14,000	14,000
533150 Out of County Meals	0	48	150	0	150	150	150	150
*Total Expenditures*	68,309	68,979	68,150	38,770	68,150	68,150	68,150	68,150

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**FINANCING PROPOSAL**

County Appropriation			68,150			68,150	68,150	68,150
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## **COURT OPERATIONS**

### **PROGRAM DESCRIPTION:**

The administrative structure of the court system is detailed in Article VII, section 4(3) of the Wisconsin Constitution, Statute (758.19) and Supreme Court Rule (SCR) Chapter 70. The Wisconsin circuit courts are the state's trial courts. Circuit courts have original jurisdiction in all civil and criminal matters within the state, including probate, juvenile, and traffic matters, as well as civil and criminal trials.

Columbia County Circuit Court consists of three (3) branches. Each branch consists of one (1) judge and one (1) court reporter whose salaries are State funded and one (1) judicial assistant whose salary is County funded. Each judge is elected for a six (6) year term. In addition to the three branches, there is one (1) part-time contracted Court Commissioner and one (1) part-time appointed mediator for Family Court Services.

The Clerk of Court, Register in Probate, and deputies are statutorily mandated by the Wisconsin State Statutes, court district guidelines, circuit court rules, and county ordinances to provide recordkeeping and collect all fees, fines, and forfeitures for the judicial system. They provide administrative support services for all branches of the Columbia County Circuit Court including recordkeeping for all court hearings and activities, collecting money on court ordered obligations, managing the court's jury system, and assisting the public in accessing the courts and its records. Other responsibilities include passport processing, appeals, open records request, reports, court liaison/community activities, and many other. The Clerk of Court is an elected position with a four (4) year term and appoints the ten (10) deputy clerks. The Register in Probate is appointed by the judges and appoints the one (1) deputy register.

### ***Did You Know?***

The Wisconsin Court System provides statistical reports for all circuit court caseloads. The information can be broken down by individual counties. Columbia County's report can be found at:  
<https://www.wicourts.gov/publications/statistics/circuit/circuitstats.htm>

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### **GOALS:**

- Continue to work together to achieve case processing goals set by the Chief Judges as the case age at dispositions being the primary measure of achievement.
  - Continue to perform numerous court functions, including case scheduling, tracking and maintaining case records, collection of court-imposed fines, fees, forfeitures, assessments and surcharges, and maintaining juror rosters.
  - Continue to complete mediation services within 30 days of referral for Columbia County cases.
-

## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: **1220 Court Operations**

Department Head: Julie Kayartz, Clerk of Courts and Judge Andrew Voigt

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	605,930	610,207	638,780	296,987	638,780	772,790	795,290	795,290
512000 Fringe Benefits	296,797	296,475	321,860	150,724	321,860	382,680	385,930	385,930
511170 Bailiffs	5,366	7,237	8,000	3,713	8,000	8,000	8,000	8,000
521100 Contracted Services	0	0	0	0	0	86,300	86,300	86,300
521121 Court Reporting	0	0	0	0	0	21,250	21,250	21,250
523100 Copy Machine	3,372	3,267	3,430	1,640	3,430	4,840	4,840	4,840
523131 Computer Support	770	770	1,540	330	330	2,150	2,150	2,150
523151 Printer/Scanner Pool	0	0	0	0	0	200	200	200
523200 Other Equipment Maint.	4,695	4,770	5,000	3,853	4,700	6,500	6,500	6,500
533110 Office Supplies	7,674	9,632	10,000	6,567	10,000	15,200	15,200	15,200
533120 Publications/Subscriptions	576	672	0	0	0	2,000	2,000	2,000
533125 Telephone	2,716	2,651	2,500	1,256	2,500	5,710	5,710	5,710
533130 Dues	125	125	150	125	125	2,620	2,670	2,670
533140 Travel/Mileage	0	0	450	0	0	0	0	0
533160 Training/Conventions	663	776	1,400	948	1,400	3,300	3,800	3,800
533170 Postage	18,884	18,484	20,000	14,480	20,000	24,000	24,000	24,000
535350 Bank Charges	77	(30)	100	10	100	100	100	100
535910 Expert Witness Fees	11,430	20,031	25,000	7,003	25,000	25,000	25,000	25,000
535920 Jury Fees	12,578	30,125	34,000	15,252	34,000	34,000	34,000	34,000
535921 Jury Expense	2,410	3,253	5,000	1,820	5,000	5,000	5,000	5,000
535922 Interpreter Expense	11,243	20,255	10,500	4,592	10,500	35,150	35,150	35,150
535930 Witness Fees	1,913	2,042	7,500	428	7,500	7,500	7,500	7,500
535940 Guardian Ad Litem	71,179	82,494	45,000	(20,888)	45,000	94,000	94,000	94,000
535945 Court Appointed Atty Fees	16,965	129,079	52,000	48,957	52,000	52,000	52,000	52,000
535950 Other Legal Fees	3,080	4,446	5,000	2,907	5,000	0	0	0
535970 Transcripts	0	0	0	0	0	5,250	5,250	5,250
<b>*Total Expenditures*</b>	<b>1,078,443</b>	<b>1,246,761</b>	<b>1,197,210</b>	<b>540,704</b>	<b>1,195,225</b>	<b>1,595,540</b>	<b>1,621,840</b>	<b>1,621,840</b>

## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: **1220 Court Operations**

Department Head: Julie Kayartz, Clerk of Courts and Judge Andrew Voigt

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL								
431110 St Aid - Court Costs	0	0	0	0	0	217,000	217,000	217,000
431120 St Aid - Guardian Ad Litem	0	0	0	0	0	92,000	92,000	92,000
431130 St. Aid - Interpreters	0	0	0	0	0	30,000	30,000	30,000
451410 Co Share Forfeits	235,444	284,138	176,000	139,948	200,000	200,000	200,000	200,000
451420 Co Share Fines/Bond Forf	151,168	166,086	182,000	101,349	182,000	182,000	182,000	182,000
451430 Co Share Occup Licenses	70	90	100	20	100	100	100	100
451440 Ignition Interlock Revenue	9,549	9,272	9,300	6,248	10,000	10,000	10,000	10,000
460410 Court Fees & Costs	120,670	136,732	137,000	90,875	137,000	137,000	137,000	137,000
460510 Family Counseling Service Fee	0	0	0	0	0	5,600	5,600	5,600
460520 Marriage License/Mediator Fee	0	0	0	0	0	6,200	6,200	6,200
460530 Mediator Fees	0	0	0	0	0	1,000	1,000	1,000
460710 Register In Probate Fees	0	0	0	0	0	25,000	25,000	25,000
460711 Prob. Legal Fees Reimb.	0	0	0	0	0	1,000	1,000	1,000
480495 Copy Revenue	7,219	8,419	7,300	3,640	7,300	9,300	9,300	9,300
*Total Equities and Revenues*	524,120	604,737	511,700	342,080	536,400	916,200	916,200	916,200
County Appropriation			685,510			679,340	705,640	705,640

## PERSONNEL INFORMATION

Authorized Positions: Total 17

1-Clk of Crt 1-Reg in Probate 1-Family Crt Mediator

1-Chief Deputy 10-Deputy 3-Judicial Assist

Note: other business units provide funding for these positions

Note: For 2024, Circuit Court Ops, Reg in Probate, Family Crt Mediator, and Crt Commissioner will be combined under this account

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## MEDICAL EXAMINER

### PROGRAM DESCRIPTION:

Coroners and Medical Examiners of Wisconsin are governed by Wisconsin Statutes concerning medicolegal 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 the 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.

The Chief Medical Examiner will continue to serve as the chief medicolegal death investigator for the county. Duties include, but are not limited to: determination and documentation of the cause and manner of death in cases of jurisdiction, proper certification and completion of death certificates, ordering, attending, 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?*

According to a report by the Institute of Medicine (IOM), 1.5 million injuries occur each year because pharmacists and healthcare workers misread sloppy handwriting. These handwriting errors involving prescription medications kill up to 7,000 Americans each year. Even though electronic prescription systems are readily available, many doctors still use pen and paper to write prescriptions.

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### GOALS:

- Continue to perform thorough and professional investigations to best serve the community of Columbia County by implementing and utilizing updated techniques and maintaining credibility throughout the department.
  - Attain and retain staffing to sustain a high level of work performance and prevent burnout in staff with the current model of case load.
  - Attend relevant conferences and trainings to maintain and improve working knowledge of medicolegal death investigations and pertinent related topics.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Madeleine Groenier, Medical Examiner

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	88,723	139,035	123,100	72,598	149,581	131,590	196,700	196,700
511190 Per Diem	71,877	45,910	63,870	13,349	56,940	57,760	10,370	10,370
512000 Fringe Benefits	37,823	55,775	57,980	24,878	56,550	60,030	83,060	83,060
521100 Autopsies	46,613	40,864	60,000	5,627	67,300	63,500	63,500	63,500
521155 Cremations	5,693	2,530	2,800	2,780	4,170	2,780	2,780	2,780
523100 Copy Machine	2,613	1,836	2,230	1,090	2,200	2,230	2,230	2,230
523131 Computer Support	3,260	3,720	2,300	2,250	2,250	2,380	1,880	1,880
523200 Other Equipment Maint.	0	0	400	0	0	0	0	0
532300 Vehicle Maintenance	979	1,589	3,000	142	1,200	1,500	1,500	1,500
533110 Office Supplies	1,748	1,561	1,500	575	1,500	1,500	1,500	1,500
533125 Telephone	2,286	2,516	3,240	1,750	3,240	2,870	2,390	2,390
533130 Dues	275	240	300	0	90	200	170	170
533160 Training/Conventions	669	1,850	1,850	650	1,850	2,250	2,000	2,000
533170 Postage	0	0	500	18	315	500	500	500
534100 Gas/Oil	2,326	3,816	4,000	1,790	3,800	4,000	2,460	2,460
534200 Uniforms/Clothing	75	320	0	0	0	0	0	0
534310 Software Maintenance	0	0	950	0	0	6,000	6,000	6,000
534400 Operating Expenses	4,821	5,333	5,000	1,120	5,000	5,000	5,000	5,000
*Total Expenditures*	269,781	306,895	333,020	128,617	355,986	344,090	382,040	382,040

## FINANCING PROPOSAL

461010 Cremation Fees	65,858	63,667	63,000	38,289	73,000	74,500	74,500	74,500
461020 Death Certificate Fees	34,041	34,562	34,000	19,052	38,500	7,600	40,000	40,000
461030 Morgue Fees	7,332	32,613	27,000	19,231	39,250	41,000	41,000	41,000

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Madeleine Groenier, Medical Examiner

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
461040 Disinterment Fees	115	0	120	0	115	120	120	120
461050 Removal Fees	14,027	13,266	13,500	6,150	12,000	12,500	12,500	12,500
481095 Copy Revenue	835	1,347	900	0	500	500	500	500
*Total Equities and Revenues*	122,208	145,455	138,520	82,722	163,365	136,220	168,620	168,620
County Appropriation			194,500			207,870	213,420	213,420

**PERSONNEL INFORMATION**

Authorized Positions: Total 3  
 1-Medical Examiner 1-Chief Deputy 1-Deputy

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## 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.

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.

### *Did You Know?*

H.R. Tongen holds the record for the longest serving County Clerk with 46 years of service. Mr. Tongen served from 1915-1960. Natalie Sampson has the second longest record with 18 years of service. Ms. Sampson served from 1961-1978.

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### GOALS:

- Continue 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.
  - 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.
-

## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: 1410 County Clerk

Department Head: Susan Moll, County Clerk

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	231,967	238,660	245,530	117,548	245,530	249,130	254,450	254,450
512000 Fringe Benefits	99,550	101,459	107,740	51,144	107,740	110,280	111,050	111,050
523100 Copy Machine Lease	774	855	1,600	423	1,000	1,600	1,600	1,600
523131 Computer Support	4,240	4,340	3,330	3,330	3,330	3,000	3,000	3,000
523151 Printer/Scanner Pool	131	90	200	42	200	200	200	200
533110 Office Supplies	1,594	1,671	2,500	1,612	2,500	2,500	2,500	2,500
533125 Telephone	1,348	1,307	1,490	716	1,490	1,440	1,440	1,440
533130 Dues	125	125	130	125	125	130	130	130
533140 Travel/Mileage	0	0	290	8	100	220	220	220
533160 Training/Conventions	959	615	1,400	465	800	1,850	1,850	1,850
533170 Postage	341	118	800	67	500	800	800	800
*Total Expenditures*	341,029	349,240	365,010	175,480	363,315	371,150	377,240	377,240

## FINANCING PROPOSAL

442210 Marriage Licenses	16,560	14,450	11,500	5,530	11,500	11,500	11,500	11,500
442220 DNR Licenses	64	61	100	31	60	100	100	100
442240 License Plate Sales	6,329	3,762	6,000	1,642	3,000	3,000	3,000	3,000
482296 Copy Revenue	3,013	3,277	5,000	1,698	3,000	3,000	3,000	3,000
*Total Equities and Revenues*	25,966	21,550	22,600	8,901	17,560	17,600	17,600	17,600

County Appropriation			342,410			353,550	359,640	359,640
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## PERSONNEL INFORMATION

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

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## 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-seven municipalities; recertify Chief Election Inspectors; conduct election inspector training; preparation and distribution of all election materials; compile candidate information for development of ballot layout and posting to website; oversee maintenance and care of election equipment; administer countywide elections; oversee printing of ballots; notice elections in county newspapers; comply with State requirements for reporting election results; preservation and maintenance of election materials in compliance with record retention requirements; provide candidate information for website; develop format for website election reporting; comply with statutory board of canvass; work cooperatively with 35 municipalities; and other required election responsibilities.

### *Did You Know?*

As a Wisconsin voter, you can go to MyVote (<https://myvote.wi.gov>) to see what's on your ballot; register to vote; request an absentee ballot; track your absentee ballot; find your polling location; and look up your voting history.

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### GOALS:

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

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Susan Moll, County Clerk

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511190 Per Diem	360	540	300	258	360	600	600	600
523131 Computer Support	1,190	1,320	870	870	870	890	890	890
523200 Leases/Maint-Other Equip	529	1,777	2,260	964	1,540	1,540	1,540	1,540
533110 Office Supplies	3,842	6,482	3,340	2,620	3,340	7,000	7,000	7,000
533120 Publications/Subscriptions	1,636	3,421	5,000	2,082	3,000	7,000	7,000	7,000
533140 Travel/Mileage	0	0	250	0	100	250	250	250
533160 Training/Conventions	0	0	500	0	250	500	500	500
533170 Postage	44	82	150	15	100	300	300	300
534310 Software Maintenance	27,865	21,365	21,530	21,365	21,530	21,430	21,430	21,430
534400 Ballots	4,655	33,261	15,000	9,057	10,000	40,000	40,000	40,000
*Total Expenditures*	40,121	68,248	49,200	37,231	41,090	79,510	79,510	79,510
<b>FINANCING PROPOSAL</b>								
482210 Local Ballot/Support Costs	30,348	35,507	30,000	32,896	32,940	30,000	30,000	30,000
482211 Voter Registration Fees	18,380	18,445	17,600	17,735	18,285	18,150	18,150	18,150
*Total Equities and Revenues*	48,728	53,952	47,600	50,631	51,225	48,150	48,150	48,150
County Appropriation			1,600			31,360	31,360	31,360

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Shonna Neary, Comptroller

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
534400 Operating Expenses	1,359	1,741	3,650	3,652	3,652	1,100	1,100	1,100
*Total Expenditures*	1,359	1,741	3,650	3,652	3,652	1,100	1,100	1,100
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<b>FINANCING PROPOSAL</b>								
County Appropriation			3,650			1,100	1,100	1,100

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## 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.

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### *Did You Know?*

In 2022, we hired roughly 100 benefit eligible employees and roughly 91 non-benefit eligible employees. Of the 100 benefit eligible employees, 18 of them quit within the first 6 months of employment. That is an 18% turnover rate within the first six months.

### GOALS:

- Finalize the first phase of automating our applications and application tracking process.
  - Streamline the reference check process for new hires.
  - Implement WI Act 4 – Jailer WRS protected classification.
  - Track the employee evaluation process and report results to the HR Committee.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Joseph Ruf, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	257,233	269,882	279,920	133,531	279,920	285,570	294,850	294,850
512000 Fringe Benefits	99,424	101,901	109,850	51,632	109,850	112,260	113,600	113,600
521100 Contracted Services	80,889	15,039	54,000	4,808	14,200	41,100	30,000	30,000
521125 Labor Relations	400	0	500	0	0	500	500	500
521160 Medical/Physicals	0	0	2,460	628	1,500	2,460	2,460	2,460
523100 Copy Machine	1,366	1,366	1,640	671	1,500	1,640	1,640	1,640
523131 Computer Support	1,870	1,860	1,740	1,740	1,740	1,830	1,830	1,830
533110 Office Supplies	1,731	2,347	2,000	573	2,000	2,500	2,500	2,500
533120 Publications/Subscriptions	0	0	100	0	0	0	0	0
533125 Telephone	1,117	1,114	1,170	554	1,170	1,120	1,120	1,120
533130 Dues	235	210	250	210	210	250	250	250
533140 Travel/Mileage	0	0	100	0	0	100	100	100
533150 Out of County Meals	0	0	100	0	0	100	100	100
533170 Postage	986	990	1,050	587	1,050	1,050	1,050	1,050
533180 Advertising	475	150	1,000	0	1,000	1,000	1,000	1,000
534310 Software Maintenance	13,450	12,811	14,100	14,093	14,093	15,230	15,230	15,230
*Total Expenditures*	459,176	407,670	469,980	209,027	428,233	466,710	466,230	466,230

## FINANCING PROPOSAL

462110 Garnishment Fees	816	839	450	402	714	750	750	750
*Total Equities and Revenues*	816	839	450	402	714	750	750	750
County Appropriation			469,530			465,960	465,480	465,480

## PERSONNEL INFORMATION

Authorized Positions: Total 3

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

Note: this business unit provides funding for other positions

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Joseph Ruf, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
516100 Unemployment	36,415	14,572	45,000	10,192	25,000	30,000	30,000	30,000	
*Total Expenditures*	36,415	14,572	45,000	10,192	25,000	30,000	30,000	30,000	
<hr/>									
<b>FINANCING PROPOSAL</b>									
375800 Equity Applied - Assigned	0	0	10,000	10,000	10,000	15,000	15,000	15,000	
*Total Equities and Revenues*	0	0	10,000	10,000	10,000	15,000	15,000	15,000	
County Appropriation			35,000			15,000	15,000	15,000	

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Joseph Ruf, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
511000 Payouts	397,788	422,480	475,000	376,670	475,000	425,000	425,000	425,000	
512000 Fringe Benefits	28,783	32,472	36,340	20,357	36,340	32,520	32,520	32,520	
512127 Retiree Health Insurance	34,167	35,000	45,000	35,000	44,300	59,000	59,000	59,000	
*Total Expenditures*	460,738	489,952	556,340	432,027	555,640	516,520	516,520	516,520	
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FINANCING PROPOSAL									
375800 Equity Applied - Assigned	57,078	54,762	75,000	75,000	75,000	75,000	75,000	75,000	
*Total Equities and Revenues*	57,078	54,762	75,000	75,000	75,000	75,000	75,000	75,000	
County Appropriation			481,340			441,520	441,520	441,520	

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## 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?*

Japan has the fastest Internet speed of 319 terabits per second. This internet speed is speedy enough to download approximately 80,000 movies per second. The engineers used fiber optic cables to make this world-breaking record possible.

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### GOALS:

- Successfully implement a new storage area network.
  - Successfully install core networking equipment.
  - Redesign while upgrading the County's Intranet site.
  - Successfully upgrade the County's public website.
  - Upgrade the Sheriff's Office CAD/records servers.
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## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: 1440 MIS Operations

Department Head: David Drews, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	643,659	666,895	697,520	302,459	609,750	684,610	708,500	708,500
512000 Fringe Benefits	256,914	260,329	281,440	120,723	261,100	283,120	286,560	286,560
523131 Computer Support	5,400	5,710	4,860	4,860	4,860	5,760	5,760	5,760
523151 Printer/Scanner Pool	198	313	370	162	240	370	370	370
532300 Vehicle Maintenance	2,282	534	220	0	150	1,220	1,220	1,220
533110 Office Supplies	295	467	500	277	500	500	500	500
533125 Telephone	4,620	3,781	5,050	2,261	4,900	4,540	4,540	4,540
533130 Dues	50	50	100	71	71	100	100	100
533140 Travel/Mileage	0	0	120	0	0	130	130	130
533150 Out of County Meals	0	0	100	0	100	100	100	100
533160 Training/Conventions	7,487	10,432	12,400	10,439	12,500	12,500	12,500	12,500
533170 Postage	102	32	200	17	150	200	200	200
534100 Gas/Oil	180	260	300	113	280	300	300	300
534310 Computer Software	185	1,661	100	95	95	100	100	100
*Total Expenditures*	921,372	950,464	1,003,280	441,477	894,696	993,550	1,020,880	1,020,880

## FINANCING PROPOSAL

471510 MIS Revenue from Depts	62,400	80,850	75,300	40,220	80,000	78,000	78,000	78,000
*Total Equities and Revenues*	62,400	80,850	75,300	40,220	80,000	78,000	78,000	78,000
County Appropriation			927,980			915,550	942,880	942,880

## PERSONNEL INFORMATION

Authorized Positions: Total: 10

1-MIS Director 1-Application Manager

3-Infra Suppt Spclst 1-Infra Suppt Spclst II 1-Infra Suppt Spclst III

2-Application Developer II 1-Application Developer

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: David Drews, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100 Contracted Services	6,814	2,891	5,400	3,469	5,200	6,000	6,000	6,000
521210 Internet Access	21,936	34,117	36,900	19,630	36,800	36,900	36,900	36,900
521220 Contract Serv. - IT Consultant	21,383	67,599	47,500	6,434	40,000	47,200	47,200	47,200
523131 Computer Support	2,050	1,940	1,700	1,530	1,530	1,620	1,620	1,620
523200 Lease/Maint - Other Equip	113,564	134,582	164,200	144,132	160,000	163,600	163,600	163,600
533120 Publications/Subscriptions	179	420	1,900	0	1,000	1,900	1,900	1,900
533125 Telephone	31,198	33,897	33,900	29,930	32,000	35,500	35,500	35,500
534310 Computer Software	3,200	935	0	0	0	1,430	1,430	1,430
534315 Software Maintenance Exp.	167,703	168,671	236,270	179,379	232,000	236,200	236,200	236,200
534320 Computer Supplies	2,302	4,634	5,500	902	5,000	5,500	5,500	5,500
*Total Expenditures*	370,329	449,686	533,270	385,406	513,530	535,850	535,850	535,850

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**FINANCING PROPOSAL**

County Appropriation	533,270	535,850	535,850	535,850
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## 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 Comprehensive Financial Report (ACFR).

### *Did You Know?*

State Shared Revenue-County and Municipal Aid are distributions from the State to provide tax relief and equalization of revenue capacity.

Wisconsin Act 12, signed into law on June 20, 2023, increases state shared revenue to counties and other local units of government.

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### GOALS:

- Complete updates to financial forecasts.
  - Review and update Procurement Manual on maintenance expenditures.
  - Implement accounts payable worksheet for the Highway Department.
  - Begin cross-training staff on Highway and Health Care Center operations.
  - Complete final ARPA requests, commitments, and reporting.
  - Reevaluate the Comprehensive Community Services MA billing.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Shonna Neary, Comptroller

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	459,849	477,357	497,560	196,020	497,560	505,500	527,540	527,540
512000 Fringe Benefits	178,289	180,437	215,520	79,005	215,520	222,100	225,290	225,290
523100 Copy Machine	2,664	2,700	2,760	1,264	2,730	2,730	2,730	2,730
523131 Computer Support	5,730	6,150	4,970	4,920	4,920	5,050	5,050	5,050
523151 Printer/Scanner Pool	583	223	1,170	147	220	800	800	800
533110 Office Supplies	2,420	2,160	2,500	772	2,500	2,500	2,500	2,500
533116 Budget Publication	1,700	1,722	2,100	211	2,000	2,000	2,000	2,000
533120 Publications/Subscriptions	539	0	730	168	730	700	700	700
533125 Telephone	832	776	850	373	850	850	850	850
533130 Dues	1,145	920	1,200	125	1,200	1,050	1,050	1,050
533140 Travel/Mileage	85	184	320	55	300	300	300	300
533160 Training/Conventions	2,959	7,019	7,600	530	7,600	7,000	7,000	7,000
533170 Postage	1,043	1,183	1,200	445	1,200	1,200	1,200	1,200
534310 Software Maintenance	0	2,419	0	0	0	0	0	0
<b>*Total Expenditures*</b>	<b>657,838</b>	<b>683,250</b>	<b>738,480</b>	<b>284,035</b>	<b>737,330</b>	<b>751,780</b>	<b>777,010</b>	<b>777,010</b>

## FINANCING PROPOSAL

472321 Accounting Admin Revenue	21,102	19,053	10,000	5,609	10,000	10,000	10,000	10,000
<b>*Total Equities and Revenues*</b>	<b>21,102</b>	<b>19,053</b>	<b>10,000</b>	<b>5,609</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

County Appropriation			728,480			741,780	767,010	767,010
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## PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Comptroller 1-Asst Comptroller 1-Off Mgr 1-Sen St Acct  
 1-Accountant I 1-Acctg Asst 1-Acctg Aide 1-LTE (730 hours)

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Shonna Neary, Comptroller

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
521100 GASB/Actuary	2,500	6,425	2,580	0	2,580	6,800	6,800	6,800	
521150 Audit Fees	44,730	53,370	54,470	36,774	54,470	57,160	57,160	57,160	
*Total Expenditures*	47,230	59,795	57,050	36,774	57,050	63,960	63,960	63,960	
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<b>FINANCING PROPOSAL</b>									
472322 Rev from Depts-Audit	13,630	23,950	17,000	150	20,000	20,000	20,000	20,000	
*Total Equities and Revenues*	13,630	23,950	17,000	150	20,000	20,000	20,000	20,000	
County Appropriation			40,050			43,960	43,960	43,960	

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Shonna Neary, Comptroller

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521150 Audit Fees	5,810	5,810	5,810	0	5,810	5,810	5,810	5,810
*Total Expenditures*	5,810	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

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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?*

During the 2022 tax year, the Help For Homeowners program paid 4 of our taxpayers' taxes. This was a program after COVID to help struggling taxpayers with paying taxes and avoiding foreclosure.

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### GOALS:

- Continue to study and monitor County investments and bank functions to achieve maximum efficiency and return.
  - Continue working on Lottery & Gaming Credit file maintenance and 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.
  - Continue updating the Treasurer's Office policy manual.
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## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Stacy Opalewski, Treasurer

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	165,192	163,013	173,560	75,662	173,560	175,460	178,450	178,450
512000 Fringe Benefits	70,082	70,506	78,450	33,628	78,450	80,300	80,730	80,730
521100 Contracted Services	9,991	13,787	14,300	3,946	14,300	14,300	14,300	14,300
523100 Copy Machine	2,074	1,980	2,000	990	2,000	2,000	2,000	2,000
523131 Computer Support	1,810	1,860	1,600	1,600	1,600	1,330	1,330	1,330
523151 Printer/Scanner Pool	339	443	440	144	440	950	950	950
533110 Office Supplies	1,854	1,718	3,000	1,784	3,000	3,000	3,000	3,000
533120 Publications/Subscriptions	419	419	420	419	419	420	420	420
533125 Telephone	649	662	690	336	690	690	690	690
533130 Dues	100	100	100	100	100	100	100	100
533140 Travel/Mileage	692	748	920	518	920	940	940	940
533160 Training/Conventions	0	593	1,220	684	1,220	1,220	1,220	1,220
533170 Postage	6,389	5,279	5,500	2,697	5,500	5,500	5,500	5,500
535350 Bank Charges	4,469	4,418	5,000	2,196	5,000	4,700	4,700	4,700
*Total Expenditures*	264,060	265,526	287,200	124,704	287,199	290,910	294,330	294,330

## FINANCING PROPOSAL

County Appropriation	287,200	290,910	294,330	294,330
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Authorized Positions: Total 3

1-Treasurer 1-Chief Deputy 1-Admin Asst

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Stacy Opalewski, Treasurer

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
412100 Managed Forest Land	33,358	36,075	0	30,253	30,360	31,000	31,000	31,000
412110 Interest on Taxes	283,347	250,642	224,000	94,185	200,000	200,000	200,000	200,000
412120 Penalty on Taxes	145,093	127,217	112,000	47,972	100,000	100,000	100,000	100,000
482010 Interest on Investments	98,762	196,388	150,000	1,167,059	2,000,000	500,000	1,500,000	1,500,000
*Total Equities and Revenues*	560,560	610,322	486,000	1,339,469	2,330,360	831,000	1,831,000	1,831,000

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Stacy Opalewski, Treasurer

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
534400 Tax Deed Expense	41,314	8,484	9,600	4,197	9,600	9,600	9,600	9,600	
*Total Expenditures*	41,314	8,484	9,600	4,197	9,600	9,600	9,600	9,600	
<hr/>									
<b>FINANCING PROPOSAL</b>									
462020 Tax Deeds In Rem	10,525	9,970	9,600	2,030	9,600	9,600	9,600	9,600	
*Total Equities and Revenues*	10,525	9,970	9,600	2,030	9,600	9,600	9,600	9,600	
County Appropriation			0			0	0	0	

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## 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 England, Wales, and Canada, the District Attorney is called the "Crown Prosecutor" and operates under the jurisdiction of the Director of Public Prosecutions.

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### 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.
  - Continue implementation of the new electronic discovery system. Work with law enforcement to streamline the process to keep costs down.
  - Improve on-board training with new employees. Given the staff turnover that is affecting a lot of employers, training of new employees is something that is being done more often than we're used to and the process for doing so can always be improved.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Brenda Yaskal, District Attorney

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	323,725	334,964	346,560	154,022	308,000	347,050	380,870	380,870
512000 Fringe Benefits	140,146	160,961	175,880	79,720	160,000	179,670	203,120	203,120
521150 Audit Fees	0	0	700	0	700	700	700	700
523100 Copy Machine	5,100	5,102	5,100	2,550	5,100	5,100	5,100	5,100
523131 Computer Support	910	910	1,960	420	420	560	560	560
523200 Other Equipment Maint.	542	542	550	407	550	550	550	550
533110 Office Supplies	8,677	8,996	8,000	2,723	5,500	7,000	7,000	7,000
533125 Telephone	5,701	5,670	6,120	2,698	5,500	5,300	5,300	5,300
533130 Dues	2,532	1,967	3,900	1,802	2,000	3,470	3,470	3,470
533160 Training/Conventions	301	893	2,800	728	2,000	3,050	3,050	3,050
533170 Postage	7,150	7,150	6,160	178	5,000	6,180	6,180	6,180
535810 Library Books	370	422	560	0	400	560	560	560
535890 Court Costs	10,854	10,434	13,000	4,698	12,000	12,000	12,000	12,000
*Total Expenditures*	506,008	538,011	571,290	249,946	507,170	571,190	628,460	628,460

## FINANCING PROPOSAL

432410 St Aid Victim Witness	77,251	81,513	70,000	23,704	65,000	80,000	80,000	80,000
462420 Check Enforcement Fees	26	0	0	0	0	0	0	0
462430 D.A. Restitution Surcharge	10,461	5,849	6,000	4,123	8,000	8,000	8,000	8,000
482495 D.A. Copy Charges	16,716	17,505	14,000	10,698	20,000	20,000	20,000	20,000
*Total Equities and Revenues*	104,454	104,867	90,000	38,525	93,000	108,000	108,000	108,000

County Appropriation			481,290			463,190	520,460	520,460
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## PERSONNEL INFORMATION

Authorized Positions: Total 8

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

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## 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?*

Lavinia Goodell (1839-1880) was the first female lawyer admitted to the bar of the Wisconsin Supreme Court.

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### GOALS:

- Continue to divide responsibility for providing legal services to specific departments, committees, and other legal work between three attorneys.
  - Continue to develop efficiencies for Department functions and work with the Courts and the Child Support Agency.
  - Work with the Treasurer's Office to implement the 2021 Wisconsin Act 216 changes to the property tax delinquency foreclosure process.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Joseph Ruf, Corp Counsel

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	175,384	167,053	178,480	85,724	178,480	182,560	188,500	188,500
512000 Fringe Benefits	58,422	54,877	60,910	28,688	60,910	62,560	63,420	63,420
521100 Contracted Services	54,129	49,475	2,000	65,066	100,000	52,000	2,000	2,000
523100 Copy Machine	1,366	1,366	1,640	671	1,500	1,640	1,640	1,640
523131 Computer Support	2,036	2,224	1,970	1,810	1,810	2,090	2,090	2,090
523151 Printer/Scanner Pool	165	205	290	258	290	410	410	410
523200 Other Equipment Maint.	1,873	1,873	1,880	937	1,880	1,880	1,880	1,880
533110 Office Supplies	729	825	900	199	900	900	900	900
533120 Publications/Subscriptions	10,076	10,785	12,000	7,548	12,000	13,140	13,140	13,140
533125 Telephone	2,102	2,206	1,180	794	1,180	1,180	1,180	1,180
533130 Dues	1,740	1,826	1,840	1,249	1,840	1,840	1,840	1,840
533140 Travel/Mileage	74	29	300	62	300	300	300	300
533150 Out of County Meals	0	0	100	0	100	100	100	100
533160 Training/Conventions	2,065	1,120	2,800	187	2,800	2,300	1,800	1,800
533170 Postage	463	524	540	293	540	540	540	540
535890 Court Costs	1,360	403	2,890	73	2,890	2,250	2,000	2,000
<b>*Total Expenditures*</b>	<b>311,984</b>	<b>294,791</b>	<b>269,720</b>	<b>193,559</b>	<b>367,420</b>	<b>325,690</b>	<b>281,740</b>	<b>281,740</b>

## FINANCING PROPOSAL

County Appropriation	269,720	325,690	281,740	281,740
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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

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## 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?*

In 2022, the Columbia County Child Support Agency collected \$4,650,876.30 in current child support to help the children and families in Columbia County.

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### 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 (WCSEA).
  - Attend meetings and trainings to enable the Child Support Agency to stay well informed on new/updated policy changes.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Joseph Ruf, Corp Counsel

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	617,601	640,597	673,380	304,820	673,380	694,410	716,980	716,980
512000 Fringe Benefits	281,859	289,455	310,040	141,546	310,040	317,470	320,730	320,730
521100 Contracted Services	6,650	5,540	6,000	2,704	6,000	6,000	6,000	6,000
521150 Audit Fees	0	1,950	2,500	0	2,500	2,500	2,500	2,500
523100 Copy Machine	2,342	2,377	2,500	1,374	2,500	2,500	2,500	2,500
523131 Computer Support	6,994	7,406	5,980	5,990	5,990	5,980	5,980	5,980
523151 Printer/Scanner Pool	887	653	1,360	266	1,360	1,360	1,360	1,360
523200 Other Equipment Maint.	1,744	2,061	1,750	872	1,750	1,750	1,750	1,750
533110 Office Supplies	3,789	4,264	3,850	1,940	3,850	3,850	3,850	3,850
533120 Publications/Subscriptions	268	279	350	303	303	350	350	350
533125 Telephone	2,829	2,568	1,900	1,021	1,900	1,900	1,900	1,900
533130 Dues	350	350	350	350	350	350	350	350
533140 Travel/Mileage	0	57	250	125	250	260	260	260
533150 Out of County Meals	0	18	100	106	106	100	100	100
533160 Training/Conventions	3,822	4,938	5,000	456	5,000	5,000	5,000	5,000
533170 Postage	7,829	7,707	9,000	5,451	8,500	8,500	8,500	8,500
534315 Software Maintenance	851	1,158	1,080	948	1,080	1,140	1,140	1,140
534411 Non IV D Operating Exp.	102	68	160	75	160	160	160	160
535970 Fees & Transcripts	750	835	1,000	396	1,000	1,000	1,000	1,000
535971 Service Process	4,351	3,124	6,000	1,313	6,000	6,000	5,000	5,000
535973 Genetic Tests	2,253	1,644	3,500	1,077	3,500	3,500	3,000	3,000
542100 Insurance	6,117	5,895	6,160	6,213	6,213	6,530	6,530	6,530
711120 MIS Charges	1,200	1,700	1,600	520	1,600	1,600	1,600	1,600
844000 Capital Outlay	1,370	0	0	0	0	9,440	9,440	9,440
<b>*Total Expenditures*</b>	<b>953,958</b>	<b>984,644</b>	<b>1,043,810</b>	<b>477,866</b>	<b>1,043,332</b>	<b>1,081,650</b>	<b>1,105,980</b>	<b>1,105,980</b>

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Joseph Ruf, Corp Counsel

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
<b>FINANCING PROPOSAL</b>								
422610 S/A Child Support	627,503	647,489	634,100	312,220	634,000	650,000	650,000	650,000
422620 S/A Child Support-Incentives	125,434	130,561	125,000	84,714	125,000	150,000	150,000	150,000
462630 Genetic Tests/Court Costs	1,726	1,656	2,000	1,063	2,000	2,000	2,000	2,000
462650 Non IV D Revenue	1,050	700	600	140	500	500	500	500
*Total Equities and Revenues*	755,713	780,406	761,700	398,137	761,500	802,500	802,500	802,500
County Appropriation			282,110			279,150	303,480	303,480

**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

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## REGISTER OF DEEDS

### PROGRAM DESCRIPTION:

The Register of Deeds office provides the official county repository for real estate records, and vital records which consist of birth, death, marriage, domestic partnerships, and military discharges. In addition, the office provides safe archival storage and convenient access to these public records. The Register of Deeds office 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?*

98% of copies of recorded documents from the Register of Deeds office are purchased through our remote searching products called Laredo and Tapestry. Customers must subscribe to Laredo in order to access our documents. Tapestry requires a search fee every time a customer uses that site.

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### GOALS:

- Promote Property Fraud Alert by putting a blurb in the municipality's newsletters at tax time.
  - Begin the verification of documents for the years 1828-1963 that were indexed.
  - Put a policy in place allowing Certified Survey Maps to ONLY be stored digitally.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Lisa Krintz, Register of Deeds

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	171,843	173,448	178,890	85,686	178,890	181,610	184,800	184,800
512000 Fringe Benefits	71,886	75,345	79,950	38,108	79,950	81,300	81,760	81,760
523100 Copy Machine	1,610	1,610	1,610	805	1,610	1,610	1,610	1,610
523131 Computer Support	3,000	3,580	2,300	2,210	2,210	1,890	1,890	1,890
523151 Printer/Scanner Pool	431	433	420	267	390	420	420	420
533110 Office Supplies	1,563	1,565	1,980	873	1,573	1,640	1,640	1,640
533125 Telephone	518	516	520	261	522	530	530	530
533130 Dues	125	125	130	125	125	130	130	130
533140 Travel/Mileage	0	45	350	138	262	410	410	410
533160 Training/Conventions	603	1,252	1,640	1,132	1,672	1,650	1,650	1,650
533170 Postage	955	751	770	372	744	770	770	770
534310 Software Maintenance	46,981	48,390	49,850	49,842	49,842	51,340	51,340	51,340
*Total Expenditures*	299,515	307,060	318,410	179,819	317,790	323,300	326,950	326,950
<b>FINANCING PROPOSAL</b>								
412103 RE Transfer Fees	303,078	234,790	165,000	98,665	170,000	160,000	160,000	160,000
463010 Register of Deeds Fees	229,450	159,205	165,000	65,545	131,000	135,000	135,000	135,000
463020 Reg. of Deeds Cert. Fees	28,796	27,554	28,480	13,441	26,882	28,300	28,300	28,300
483095 Copy Revenue	47,082	41,606	38,650	20,024	40,048	37,720	37,720	37,720
483096 Internet Usage Fee	104,711	86,761	77,000	29,593	73,074	73,000	73,000	73,000
*Total Equities and Revenues*	713,117	549,916	474,130	227,268	441,004	434,020	434,020	434,020
County Appropriation			(155,720)			(110,720)	(107,070)	(107,070)

## PERSONNEL INFORMATION

Authorized Positions: Total 3

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

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## 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?*

The Wisconsin River got its name from the Algonquian phrase "Meskonsing", which roughly translates to "this stream meanders through something red" in relation to the red cliffs near the Wisconsin Dells.

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### GOALS:

- Meet Wisconsin State Statute 59.74(2)(I) requirements: Maintain 5% of section corners.
  - Integrate GIS tax parcels with (~15) newly acquired meander corners and (~30) section center GPS data collected by County Surveyor.
  - Maintain a web based portal with focus on equitable property values. Provide 24/7 access to answer common property and tax distribution questions in order to increase public trust and streamline the assessment process.
  - Provide a monthly GIS (data and map service) update to support and maintain the public safety software solution in the Sheriff's Department.
  - Work with GIS contracted vendor to provide fully compliant GIS data sets for enabling Next Generation 9-1-1 (NG9-1-1) implementation.
  - Develop and implement a County-wide migration strategy to transition desktop and server GIS to ArcGIS Pro that will minimize data loss, downtime, and increase security.
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**COLUMBIA COUNTY 2024 BUDGET**

Fund: 100 General Fund  
 Department: **1720 Land Information**

Department Head: John Grams, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	328,107	342,185	351,720	93,490	241,808	325,590	336,180	336,180
512000 Fringe Benefits	129,778	132,492	141,920	40,144	97,680	140,050	141,580	141,580
521100 Contracted Services	20,438	85	1,600	2,516	6,020	1,600	1,600	1,600
523100 Copy Machine	4,621	4,689	5,000	2,282	4,565	4,570	4,570	4,570
523131 Computer Support	5,570	5,670	4,680	4,020	4,020	4,570	4,570	4,570
523151 Printer/Scanner Pool	83	83	250	51	150	190	190	190
533110 Office Supplies	308	722	5,100	927	2,000	3,000	3,000	3,000
533118 Assessor Meeting Expense	0	0	310	0	0	0	0	0
533125 Telephone	1,896	1,914	2,050	603	1,200	1,390	1,390	1,390
533130 Dues	370	370	400	330	420	420	420	420
533140 Travel/Mileage	72	178	780	0	250	500	500	500
533160 Training/Conventions	1,716	5,522	8,000	375	4,575	8,000	8,000	8,000
533170 Postage	51	35	350	31	100	0	0	0
534310 Software Maintenance	34,561	51,475	55,640	57,672	57,672	59,470	59,470	59,470
534400 Operating Expenses	0	0	450	0	0	350	350	350
<b>*Total Expenditures*</b>	<b>527,571</b>	<b>545,420</b>	<b>578,250</b>	<b>202,441</b>	<b>420,460</b>	<b>549,700</b>	<b>561,820</b>	<b>561,820</b>

**FINANCING PROPOSAL**

355800 Restricted - NL	0	0	100,000	20,883	20,883	85,000	85,000	85,000
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	1,234	0	500	20	250	250	250	250
483530 LRS - Data Sales	224	54	500	0	250	250	250	250
483595 Copy Revenue	35	34	250	37	0	0	0	0
<b>*Total Equities and Revenues*</b>	<b>2,493</b>	<b>1,088</b>	<b>102,250</b>	<b>21,940</b>	<b>22,383</b>	<b>86,500</b>	<b>86,500</b>	<b>86,500</b>
County Appropriation			476,000			463,200	475,320	475,320

**PERSONNEL INFORMATION**

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: John Grams, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
521100 Contracted Services	179,552	11,952	385,000	30,610	68,664	391,000	391,000	391,000	
*Total Expenditures*	179,552	11,952	385,000	30,610	68,664	391,000	391,000	391,000	
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FINANCING PROPOSAL									
355800 Restricted - NL	49,770	0	300,000	0	0	321,000	321,000	321,000	
463530 Land Records Fees	129,782	84,656	85,000	34,624	70,000	70,000	70,000	70,000	
*Total Equities and Revenues*	179,552	84,656	385,000	34,624	70,000	391,000	391,000	391,000	
County Appropriation			0			0	0	0	

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: John Grams, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
521100 Contracted Services	50,000	20,000	70,000	3,000	98,000	10,000	10,000	10,000	
*Total Expenditures*	50,000	20,000	70,000	3,000	98,000	10,000	10,000	10,000	
<hr/>									
FINANCING PROPOSAL									
433522 St Aid Strategic Initiative	50,000	20,000	70,000	0	98,000	10,000	10,000	10,000	
*Total Equities and Revenues*	50,000	20,000	70,000	0	98,000	10,000	10,000	10,000	
County Appropriation			0			0	0	0	

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: John Grams, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Services	18,648	0	0	0	0	26,090	26,090	26,090
*Total Expenditures*	18,648	0	0	0	0	26,090	26,090	26,090
<hr/>								
FINANCING PROPOSAL								
433523 St. Aid WLIP Program	18,648	0	0	0	0	26,090	26,090	26,090
*Total Equities and Revenues*	18,648	0	0	0	0	26,090	26,090	26,090
County Appropriation			0			0	0	0

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: John Grams, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100 Contracted Services	12,000	12,000	12,000	6,000	12,000	12,000	12,000	12,000
534400 Operating Expenses	2,870	0	5,600	0	5,000	5,000	5,000	5,000
538250 Remonumentation	35,000	35,000	0	0	0	0	0	0
538260 Corner Replacement Conting.	5,000	5,000	0	0	0	0	0	0
*Total Expenditures*	54,870	52,000	17,600	6,000	17,000	17,000	17,000	17,000

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**FINANCING PROPOSAL**

County Appropriation			17,600			17,000	17,000	17,000
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## **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?***

Focus on Energy rebates are available to commercial buildings of which Columbia County Facilities Management has received \$880 to date for projects and improvements.

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### **GOALS:**

- Work with Alliant and Focus on Energy to gain more rebate abilities for projects and improvements.
  - Continue to work with vendor on security video and Jail/Huber computer inventory, prioritization of future replacements, and DVR storage.
  - Continue with completing listing of all major mechanical for each building.
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## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: 1940 Facilities Management

Department Head: Jason Willemarck, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	164,234	154,603	165,930	81,577	165,930	175,060	180,730	180,730
512000 Fringe Benefits	66,348	69,630	77,940	37,640	77,940	80,330	81,150	81,150
521160 Medical/Physicals	737	929	0	0	0	0	0	0
523100 Copy Machine	1,456	1,456	1,460	548	1,460	1,460	1,460	1,460
523131 Computer Support	5,850	6,540	5,970	5,580	5,970	4,780	4,780	4,780
532300 Vehicle Maintenance	2,483	1,982	4,620	50	4,620	4,800	4,800	4,800
533110 Office Supplies	668	383	450	2	450	450	450	450
533125 Telephone	3,264	3,233	2,950	1,532	2,950	2,950	2,950	2,950
534100 Gas/Oil	2,678	3,715	3,500	1,861	3,500	3,800	3,800	3,800
534310 Software Maintenance	4,690	17,732	27,300	13,772	27,300	20,560	20,560	20,560
*Total Expenditures*	252,408	260,203	290,120	142,562	290,120	294,190	300,680	300,680

## FINANCING PROPOSAL

County Appropriation	290,120	294,190	300,680	300,680
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## PERSONNEL INFORMATION

Authorized Positions: Total 3

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

## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: 1941 Courthouse

Department Head: Jason Willemarck, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	147,816	117,881	105,330	44,376	105,330	104,990	108,260	108,260
512000 Fringe Benefits	66,856	58,717	54,430	25,053	54,430	54,790	55,260	55,260
521100 Contracted Services	25,107	26,817	30,440	21,546	29,950	31,730	31,730	31,730
531100 Electric Utility	57,399	56,012	58,100	29,663	59,320	65,070	65,070	65,070
531200 Natural Gas Utility	18,463	24,777	27,850	11,137	25,300	27,850	27,850	27,850
531400 Water Utility	6,688	5,803	6,280	2,688	5,850	6,510	6,510	6,510
532100 Equipment Maint.	8,980	8,446	9,000	3,855	8,790	9,000	9,000	9,000
532200 Building Maint.	4,970	4,058	9,950	602	8,950	9,950	9,950	9,950
532700 Elevator Maint.	5,140	7,715	7,380	2,888	7,200	7,690	7,690	7,690
533125 Telephone	139	132	160	62	160	160	160	160
534200 Uniforms	800	0	400	234	400	400	400	400
534400 Operating Expenses	11,876	14,257	17,100	2,494	16,150	17,100	17,100	17,100
535100 Snowplowing	10,741	5,186	12,490	405	12,350	12,860	12,860	12,860
*Total Expenditures*	364,975	329,801	338,910	145,003	334,180	348,100	351,840	351,840

## FINANCING PROPOSAL

483420 Rent - Courthouse	3,169	3,169	3,170	1,584	3,170	3,170	3,170	3,170
*Total Equities and Revenues*	3,169	3,169	3,170	1,584	3,170	3,170	3,170	3,170

County Appropriation 335,740 344,930 348,670 348,670

## PERSONNEL INFORMATION

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

Note: other business units provide funding for these positions

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Jason Willemarck, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	122,344	136,410	127,260	54,397	127,260	120,430	124,210	124,210
512000 Fringe Benefits	62,537	70,201	64,900	27,929	64,900	63,960	64,510	64,510
521100 Contracted Services	23,781	21,581	24,150	15,954	23,250	24,920	24,920	24,920
531100 Electric Utility	68,688	74,390	72,500	38,598	74,000	81,200	81,200	81,200
531200 Natural Gas Utility	19,892	30,052	28,280	14,245	28,500	28,500	28,500	28,500
531400 Water Utility	3,280	3,415	3,710	1,670	3,400	3,710	3,710	3,710
532100 Equipment Maint.	7,688	16,681	8,700	8,867	8,867	8,700	8,700	8,700
532200 Building Maint.	8,747	3,179	3,290	1,770	3,200	3,290	3,290	3,290
532700 Elevator Maint.	5,562	6,241	4,740	2,519	4,700	4,970	4,970	4,970
534200 Uniforms	300	272	300	62	275	300	300	300
534400 Operating Expenses	5,883	10,111	11,250	2,310	11,000	11,250	11,250	11,250
535100 Snowplowing	4,855	6,073	6,760	405	6,500	6,990	6,990	6,990
<b>*Total Expenditures*</b>	<b>333,557</b>	<b>378,606</b>	<b>355,840</b>	<b>168,726</b>	<b>355,852</b>	<b>358,220</b>	<b>362,550</b>	<b>362,550</b>

## FINANCING PROPOSAL

County Appropriation	355,840	358,220	362,550	362,550
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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 2024 BUDGET

Fund: 100 General Fund

Department: 1944 Co Jail/Huber Center Maintenance

Department Head: Jason Willemarck, Director

Description	2021	2022	2023		2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
511000 Wages	182,627	140,363	179,830	76,258	179,830	184,740	190,610	190,610
512000 Fringe Benefits	96,910	73,945	99,690	41,218	99,690	101,730	102,580	102,580
521100 Contracted Services	116,509	114,801	125,000	85,791	128,000	135,470	210,470	210,470
531100 Electric Utility	251,394	263,610	285,360	139,497	298,250	318,080	318,080	318,080
531200 Natural Gas Utility	114,561	164,669	176,360	77,899	176,000	183,500	183,500	183,500
531400 Water Utility	41,420	46,255	45,380	22,419	45,390	48,400	48,400	48,400
532100 Equipment Maint.	56,140	60,671	63,010	18,517	62,010	63,010	63,010	63,010
532200 Building Maint.	9,423	8,446	14,380	4,351	12,370	14,380	13,000	13,000
532700 Elevator Maint.	14,383	15,395	13,740	7,366	14,430	14,430	14,430	14,430
532800 Remodeling	16,216	20,937	46,220	39,542	39,750	47,450	47,450	47,450
534200 Uniforms	950	574	950	340	550	950	950	950
534400 Operating Expenses	51,813	56,271	70,000	16,574	68,750	70,000	70,000	70,000
535100 Snowplowing	7,367	4,101	8,110	405	7,950	8,360	8,360	8,360
*Total Expenditures*	959,713	970,038	1,128,030	530,177	1,132,970	1,190,500	1,270,840	1,270,840

## FINANCING PROPOSAL

County Appropriation	1,128,030	1,190,500	1,270,840	1,270,840
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## PERSONNEL INFORMATION

Authorized Positions: Total 4

1-Maintenance Mechanic 3-Janitor

## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund  
 Department: 1947 Old Recycling Center

Department Head: Jason Willemarck, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
531100 Electric Utility	2,201	2,151	2,750	1,123	2,550	2,750	2,750	2,750	
532200 Building Maintenance	155	496	2,140	0	1,500	2,140	2,140	2,140	
*Total Expenditures*	2,356	2,647	4,890	1,123	4,050	4,890	4,890	4,890	
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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			3,890			3,890	3,890	3,890	

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Jason Willemarck, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	97,586	99,687	106,560	48,004	106,560	101,760	105,070	105,070
512000 Fringe Benefits	51,910	50,847	54,160	28,400	54,160	58,640	59,120	59,120
521100 Contracted Services	30,471	39,248	34,500	23,571	32,250	36,400	36,400	36,400
531100 Electric Utility	94,151	100,289	100,010	45,355	97,750	102,000	102,000	102,000
531200 Natural Gas Utility	19,377	27,590	29,510	8,900	29,050	29,500	29,500	29,500
531400 Water Utility	5,671	6,314	6,300	2,613	5,990	6,300	6,300	6,300
532100 Equipment Maint.	10,828	5,365	13,120	538	12,250	13,120	13,120	13,120
532200 Building Maint.	4,152	9,292	4,840	1,434	3,890	4,840	4,840	4,840
532700 Elevator Maint.	6,605	6,913	7,710	7,033	7,350	8,010	8,010	8,010
533125 Telephone	496	524	510	275	495	510	510	510
534200 Uniforms	306	183	400	166	320	400	400	400
534400 Operating Expenses	14,486	19,602	19,990	3,559	19,550	19,990	19,990	19,990
535100 Snowplowing	7,459	3,998	8,850	405	8,700	9,100	9,100	9,100
<b>*Total Expenditures*</b>	<b>343,498</b>	<b>369,852</b>	<b>386,460</b>	<b>170,253</b>	<b>378,315</b>	<b>390,570</b>	<b>394,360</b>	<b>394,360</b>

**FINANCING PROPOSAL**

483450 Rent-Admin Bldg.	6,252	6,252	6,310	3,684	6,310	6,380	6,380	6,380
<b>*Total Equities and Revenues*</b>	<b>6,252</b>	<b>6,252</b>	<b>6,310</b>	<b>3,684</b>	<b>6,310</b>	<b>6,380</b>	<b>6,380</b>	<b>6,380</b>

County Appropriation 380,150 384,190 387,980 387,980

**PERSONNEL INFORMATION**

Authorized Positions: Total 2  
 2-Janitor

Note: this business unit provides funding for other positions

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Jason Willemarck, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	56,163	67,360	77,190	37,616	77,190	79,540	82,120	82,120
512000 Fringe Benefits	31,269	37,639	43,380	21,096	43,380	45,030	45,400	45,400
521100 Contracted Services	25,438	34,381	29,080	22,148	34,500	31,670	31,670	31,670
531100 Electric Utility	58,955	67,232	66,940	29,425	64,750	74,250	74,250	74,250
531200 Natural Gas Utility	12,138	15,943	14,650	7,508	15,000	15,750	15,750	15,750
531400 Water Utility	5,064	5,201	5,500	2,469	5,350	6,100	6,100	6,100
532100 Equipment Maint.	4,861	16,526	8,980	622	8,900	8,980	8,980	8,980
532200 Building Maint.	2,185	627	3,000	684	2,850	3,000	3,000	3,000
532700 Elevator Maint.	6,605	6,914	7,710	6,931	7,550	8,050	8,050	8,050
534200 Uniforms	391	0	300	0	250	300	300	300
534400 Operating Expenses	13,490	13,892	13,770	2,404	13,550	13,770	13,770	13,770
535100 Snowplowing	7,210	4,157	8,850	405	8,700	9,100	9,100	9,100
<b>*Total Expenditures*</b>	<b>223,769</b>	<b>269,872</b>	<b>279,350</b>	<b>131,308</b>	<b>281,970</b>	<b>295,540</b>	<b>298,490</b>	<b>298,490</b>

**FINANCING PROPOSAL**

483451 Rent-HHS Bldg.	28,737	27,253	27,540	13,769	27,540	27,820	27,820	27,820
<b>*Total Equities and Revenues*</b>	<b>28,737</b>	<b>27,253</b>	<b>27,540</b>	<b>13,769</b>	<b>27,540</b>	<b>27,820</b>	<b>27,820</b>	<b>27,820</b>

County Appropriation 251,810 267,720 270,670 270,670

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Janitor

Note: this business unit provides funding for other positions

## COLUMBIA COUNTY 2024 BUDGET

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

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
533110 Office Supplies	169	137	200	98	200	200	200	200
542220 Liability Insurance	333,737	304,745	355,000	366,323	366,348	380,000	380,000	380,000
542230 Property Insurance	174,483	198,156	210,000	207,310	207,310	210,000	210,000	210,000
542240 Auto Insurance	101,951	105,287	107,000	111,797	111,797	113,000	113,000	113,000
542250 Equipment Failure Insurance	18,399	0	0	0	0	0	0	0
542280 Claims Contingency	172,277	134,623	40,000	233,235	400,000	80,000	80,000	80,000
542290 Employee Bonds	13,003	13,468	15,000	13,945	13,945	15,000	15,000	15,000
*Total Expenditures*	814,019	756,416	727,200	932,708	1,099,600	798,200	798,200	798,200

## FINANCING PROPOSAL

371400 Equity Insurance Fund	70,625	40,906	42,600	42,600	42,600	70,000	70,000	70,000
473620.220 Ins Rev - Liability	270,086	231,783	275,000	232,972	272,542	274,500	274,500	274,500
473620.230 Ins Rev - Property	131,376	148,951	155,000	155,476	155,476	157,200	157,200	157,200
473620.240 Ins Rev - Auto Collision	99,416	102,495	105,000	109,137	109,137	110,400	110,400	110,400
473620.250 Ins Rev - Equip. Failure	13,661	0	0	0	0	0	0	0
473622.220 Ins Recoveries - Liability	8,016	7,477	0	0	5,000	0	0	0
473622.230 Ins Recoveries - Property	46,587	56,598	0	19,432	200,000	0	0	0
473622.240 Ins Recoveries - Auto Collision	24,652	18,606	0	14,584	75,000	0	0	0
*Total Equities and Revenues*	664,419	606,816	577,600	574,201	859,755	612,100	612,100	612,100
County Appropriation			149,600			186,100	186,100	186,100

## COLUMBIA COUNTY 2024 BUDGET

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

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
542260 Workers Compensation	779,092	669,431	771,000	746,833	746,833	830,000	750,000	750,000
*Total Expenditures*	779,092	669,431	771,000	746,833	746,833	830,000	750,000	750,000
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FINANCING PROPOSAL								
473621.260 Ins Rev - Work Comp	610,532	586,298	641,000	586,280	646,786	716,640	650,000	650,000
*Total Equities and Revenues*	610,532	586,298	641,000	586,280	646,786	716,640	650,000	650,000
County Appropriation			130,000			113,360	100,000	100,000

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## 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, Sheriff's Chief Deputy, and the Emergency Management Coordinator.

Responsibilities of this office include developing emergency preparedness capabilities in response to natural and man-made hazards, disasters, pandemics and to 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?*

Columbia County Emergency Management responded to a multitude of emergencies after hours throughout 2023. We always have someone on-call, around the clock. In 2023, thus far we have taken over 60 requests for after hours assistance.

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### GOALS:

- Coordinate emergency needs effectively for any disaster that strikes Columbia County.
  - Plan for low probability, high risk potential disasters in Columbia County.
  - Expand public outreach. Participate in town meetings and community events above and beyond what is already being done.
  - Stay up to date with FEMA and Wisconsin Emergency Management training and continuing education by both the Coordinator and Deputy Coordinator. Bring new ideas back to the office to improve plans in place for our citizens.
  - Hold trainings and exercises specific to Columbia County's needs and potential emergencies. This will best prepare all of our emergency responders.
  - Have regular meetings with community groups, citizens, businesses, and emergency responders. These meetings will be used to plan ahead for the worst possible scenario, and keep the county ready.
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	77,596	78,864	85,290	36,366	85,290	88,230	91,100	91,100
512000 Fringe Benefits	28,273	27,882	30,360	13,745	30,360	31,170	31,590	31,590
523131 Computer Support	500	1,010	820	820	820	830	830	830
532100 Equipment Maintenance	0	0	1,000	19	1,000	3,500	3,500	3,500
532300 Vehicle Maintenance	431	300	1,500	1,401	1,500	1,500	1,500	1,500
533110 Office Supplies	352	257	300	116	300	300	300	300
533125 Telephone	692	690	1,200	499	1,000	1,100	1,100	1,100
533160 Training/Conventions	332	2,141	3,500	607	1,500	3,500	3,500	3,500
533170 Postage	2	0	100	0	50	100	100	100
534100 Gas/Oil	610	2,729	2,500	1,245	3,000	3,500	3,500	3,500
534200 Uniforms	45	0	150	0	150	150	150	150
534310 Software Maintenance	2,057	2,466	2,100	0	2,600	4,800	4,800	4,800
534400 Operating Expenses	2,426	953	3,700	506	3,000	5,000	4,100	4,100
<b>*Total Expenditures*</b>	<b>113,316</b>	<b>117,292</b>	<b>132,520</b>	<b>55,324</b>	<b>130,570</b>	<b>143,680</b>	<b>146,070</b>	<b>146,070</b>

**FINANCING PROPOSAL**

424510 Emergency Mgmt Asst	51,217	53,834	47,530	0	47,530	47,300	47,300	47,300
<b>*Total Equities and Revenues*</b>	<b>51,217</b>	<b>53,834</b>	<b>47,530</b>	<b>0</b>	<b>47,530</b>	<b>47,300</b>	<b>47,300</b>	<b>47,300</b>

County Appropriation 84,990 96,380 98,770 98,770

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Coordinator

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**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.

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***Did You Know?***

Columbia County Emergency Management meets with all businesses who store extremely hazardous chemicals in the county. Each year we go on-site to these businesses as required by the state. We also train and exercise with these businesses to prepare for emergencies.

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	52,599	40,166	46,300	23,196	46,300	50,470	52,110	52,110
512000 Fringe Benefits	23,926	19,753	24,760	11,951	24,760	25,370	25,610	25,610
523131 Computer Support	500	1,010	820	820	820	830	830	830
533110 Office Supplies	239	159	300	128	300	300	300	300
533125 Telephone	539	539	550	303	550	480	480	480
533160 Training/Conventions	125	676	700	225	700	2,800	2,800	2,800
533170 Postage	0	0	100	0	50	100	100	100
534200 Uniforms	100	0	150	0	150	150	150	150
<b>*Total Expenditures*</b>	<b>78,028</b>	<b>62,303</b>	<b>73,680</b>	<b>36,623</b>	<b>73,630</b>	<b>80,500</b>	<b>82,380</b>	<b>82,380</b>

**FINANCING PROPOSAL**

434520 St Aid-SARA	22,883	13,895	18,760	0	18,760	18,990	18,990	18,990
<b>*Total Equities and Revenues*</b>	<b>22,883</b>	<b>13,895</b>	<b>18,760</b>	<b>0</b>	<b>18,760</b>	<b>18,990</b>	<b>18,990</b>	<b>18,990</b>
County Appropriation			54,920			61,510	63,390	63,390

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Dep Coordinator

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## **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.

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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Services	19,755	19,742	19,760	12,225	19,760	19,760	19,760	19,760
*Total Expenditures*	19,755	19,742	19,760	12,225	19,760	19,760	19,760	19,760
<hr/>								
FINANCING PROPOSAL								
434510 St Aid HazMat Reimbursement	7,530	7,517	7,530	216	7,746	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*	19,755	19,742	19,760	12,441	19,971	19,760	19,760	19,760
County Appropriation			0			0	0	0

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 100 General Fund  
 Department: **2126 Hazard Materials Grant**

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Services	0	1,600	0	2,022	2,022	5,000	5,000	5,000
*Total Expenditures*	0	1,600	0	2,022	2,022	5,000	5,000	5,000
<hr/>								
FINANCING PROPOSAL								
434526 St Aid Hazard Materials	0	1,600	0	2,022	2,022	5,000	5,000	5,000
*Total Equities and Revenues*	0	1,600	0	2,022	2,022	5,000	5,000	5,000
County Appropriation			0			0	0	0

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## 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.

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### *Did You Know?*

We have forty three full-time sworn staff and twenty one of our sworn deputies have one year or less in their current roles with their assignments. This is a very young department and we have two more announced retirements later this year.

### GOALS:

- Recruit, hire, train, and retain qualified deputies.
  - Maintain minimum staffing levels of five (5) deputies working patrol during high call volume times so we can increase deputy coverage, provide more proactive patrols, reduce response times, and provide better deputy safety.
  - Train the new supervisors in leadership, management, and supervisory skillsets.
  - Serve and protect our county with the most professional and competent law enforcement possible.
  - Maintain progressive training in the use of force, communication skills, high risk encounters, and de-escalation while using additional less than lethal 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 2024 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	3,491,843	3,666,279	3,602,880	1,778,029	3,602,880	3,754,460	3,778,790	3,778,790
512000 Fringe Benefits	1,579,249	1,638,920	1,733,130	833,246	1,733,130	1,797,170	1,800,690	1,800,690
511210 Wages-Transport/Other PT	192,575	200,569	206,700	111,508	206,700	206,700	206,700	206,700
512210 Benefits-Transport/Other PT	14,732	16,009	15,820	8,530	15,820	15,820	15,820	15,820
521100 Contracted Services	233	46	1,200	70	500	500	500	500
521160 Medical/Physicals	1,375	2,795	4,500	136	4,500	8,200	8,200	8,200
523100 Copy Machine	3,745	3,673	4,400	1,833	3,710	3,710	3,710	3,710
523131 Computer Support	75,140	69,460	61,470	62,570	62,570	63,960	63,960	63,960
523151 Printer/Scanner Pool	2,931	2,610	4,410	1,350	4,410	3,420	3,420	3,420
523200 Other Equipment Maint.	895	3,920	7,100	4,528	7,100	7,100	7,100	7,100
532300 Vehicle Maintenance	102,571	113,772	115,000	65,991	115,000	115,000	115,000	115,000
533110 Office Supplies	10,202	10,858	10,000	5,364	10,000	10,000	10,000	10,000
533120 Publications/Subscriptions	100	0	1,760	159	1,760	1,760	1,760	1,760
533125 Telephone	62,520	60,326	64,120	34,736	64,120	57,140	57,140	57,140
533130 Dues	2,602	2,690	4,060	2,070	4,060	4,100	4,100	4,100
533150 Out of County Meals	26	79	500	67	500	500	500	500
533160 Training/Conventions	33,973	31,944	32,600	19,898	32,600	35,150	35,150	35,150
533170 Postage	16,232	1,323	1,500	42	1,500	1,500	1,500	1,500
533190 Recruitment	3,629	5,847	3,000	2,356	5,000	5,000	5,000	5,000
534100 Gas/Oil	196,255	259,030	220,000	118,131	240,000	240,000	240,000	240,000
534200 Uniforms	42,773	52,705	41,500	24,062	41,500	41,500	41,500	41,500
534310 Software Maintenance	111,228	130,896	68,930	89,314	96,000	67,270	67,270	67,270
535355 Photos/Supplies	1,000	1,634	1,700	0	1,700	1,700	1,700	1,700
535600 Field Equipment	44,355	40,564	36,000	4,877	36,000	36,000	36,000	36,000
535973 Blood Tests	26,661	17,159	22,000	7,970	20,000	20,000	20,000	20,000
535980 Investigator Expense	1,622	5,698	5,000	1,284	5,000	6,000	6,000	6,000
535983 Prisoner Transports	3,042	2,648	8,500	597	4,000	6,500	6,500	6,500

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
535985 Towing/Storage	980	6,900	3,200	1,814	3,200	3,200	3,200	3,200
542100 Insurance	164,274	159,315	177,540	183,835	183,835	203,370	188,730	188,730
<b>*Total Expenditures*</b>	<b>6,186,763</b>	<b>6,507,669</b>	<b>6,458,520</b>	<b>3,364,367</b>	<b>6,507,095</b>	<b>6,716,730</b>	<b>6,729,940</b>	<b>6,729,940</b>

**FINANCING PROPOSAL**

424010 Federal Bulletproof Vest	4,323	5,423	4,300	0	4,500	5,500	5,500	5,500
434030 St Aid Law Enf. Training	24,656	22,453	24,000	0	25,000	25,000	25,000	25,000
464011 Sheriff Fees	43,281	47,718	45,000	18,677	48,000	48,000	48,000	48,000
464012 Sale of Accident Photos	330	225	500	105	225	220	220	220
464013 Deputy Contract Revenue	457,948	464,180	470,000	195,665	470,000	478,430	478,430	478,430
<b>*Total Equities and Revenues*</b>	<b>530,538</b>	<b>539,999</b>	<b>543,800</b>	<b>214,447</b>	<b>547,725</b>	<b>557,150</b>	<b>557,150</b>	<b>557,150</b>
County Appropriation			5,914,720			6,159,580	6,172,790	6,172,790

**PERSONNEL INFORMATION**

Authorized Positions: Total 62  
 1-Sheriff 1-Chief Deputy 1-Detective Captain 1-Patrol Captain 2-Patrol Lieutenant  
 1-Detective Sergeant 5-Detective 6-Patrol Sergeant 25-Patrol Deputy 1-Exec Secy  
 4-Secretary 1-Secy (Part-Time) 13-CSU Deputy (Part-Time)

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## **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?***

Both Sauk and Columbia counties have jurisdiction on the WI River in the lower Dells area and from Okee/Merrimac south to Sauk City. This includes most of the Lake Wisconsin area.

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### **GOALS:**

- Increase the number of staff working boat patrol to help keep our waterways safe.
  - Continue to work with the DNR wardens.
  - Train new deputy staff and certify them in the DNR Boat Safety Course.
  - Familiarize our newer staff on boat operations and safety equipment to enable better response to search and rescue calls.
  - Identify and investigate impaired boating incidents to increase safety of those on the water.
-

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C		
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted	
511000 Wages	4,408	2,792	7,500	3,217	7,500	7,500	7,500	7,500	
512000 Fringe Benefits	835	531	1,500	650	1,500	1,500	1,500	1,500	
521100 Contracted Services	1,500	1,500	1,500	1,000	1,500	1,500	1,500	1,500	
523200 Leases/Maint-Other Equipment	0	0	1,250	0	1,250	1,250	1,250	1,250	
532300 Vehicle Maintenance	2,396	2,755	2,500	99	2,500	2,500	2,500	2,500	
533160 Training/Conventions	0	123	500	0	500	500	500	500	
534100 Gas/Oil	902	1,010	1,200	212	1,200	1,200	1,200	1,200	
534200 Uniforms	500	0	500	0	500	500	500	500	
534400 Operating Expenses	0	0	750	0	0	0	0	0	
535600 Field Equipment	860	529	1,500	0	1,000	1,000	1,000	1,000	
542100 Insurance	451	462	430	428	428	420	420	420	
844000 Capital Outlay	1,860	1,990	2,250	0	2,250	2,250	2,250	2,250	
<b>*Total Expenditures*</b>	<b>13,712</b>	<b>11,692</b>	<b>21,380</b>	<b>5,606</b>	<b>20,128</b>	<b>20,120</b>	<b>20,120</b>	<b>20,120</b>	
<hr/>									
<b>FINANCING PROPOSAL</b>									
434020 St Aid Boat Patrol	10,950	8,521	8,500	0	8,500	8,500	8,500	8,500	
<b>*Total Equities and Revenues*</b>	<b>10,950</b>	<b>8,521</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	
County Appropriation			12,880			11,620	11,620	11,620	

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## **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?***

The term SCUBA stands for Self-Contained Underwater Breathing Apparatus. The average SCUBA cylinder holds 3,000 psi of compressed air. The air inside the cylinder is the same air we breathe normally, but is compressed to a high pressure to allow longer dive times. The amount of air needed by a diver and how long it will last depends on the diver's physical conditioning and the amount of effort they exert while diving.

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### **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 and swift water diving.
  - Continue to recruit qualified diving volunteers for our Dive Team.
  - Purchase a new and safer oxygen compressor for our SCUBA tanks.
-

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511190 Per Diem	525	2,250	7,830	100	5,500	7,830	7,830	7,830
512000 Fringe Benefits	40	172	600	7	400	600	600	600
521100 Contracted Services	879	862	650	0	700	700	700	700
532300 Vehicle Maintenance	827	1,875	2,500	383	2,000	2,000	2,000	2,000
533130 Dues	0	0	0	340	340	680	680	680
533160 Training/Conventions	5,182	860	4,300	1,589	3,500	7,640	7,640	7,640
534400 Operating Expenses	944	1,529	1,600	176	1,600	1,600	1,600	1,600
535600 Field Equipment	1,988	1,288	2,000	948	2,000	2,000	2,000	2,000
844000 Capital Outlay	10,082	9,787	15,100	3,030	13,000	16,100	16,100	16,100
*Total Expenditures*	20,467	18,623	34,580	6,573	29,040	39,150	39,150	39,150

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**FINANCING PROPOSAL**

County Appropriation			34,580			39,150	39,150	39,150
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## 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?*

Through the first six months of 2023, there has been a 200% increase in K9 deployments for drug crimes. This has resulted in 340 drug arrests in 2023 compared to 247 arrests in 2022, as well as the seizure of more drugs off the streets.

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### GOALS:

- Continue to use the automatic license plate reader systems to gather data to assist with investigations. Patrol, supervisors, and dispatch continue to enter license plates for wanted vehicles and assist with proactive drug patrols.
  - Aggressively pursue drug impaired drivers with the Sheriff's Office eight Drug Recognition Experts (DRE).
  - To provide more drug abuse prevention, awareness, 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.
  - Continue to use the five K9 units to aggressively identify drug crimes and remove drugs from our streets and roads.
-

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	29,970	41,877	40,000	24,138	40,000	40,000	40,000	40,000
512000 Fringe Benefits	6,013	8,604	10,000	5,037	8,980	8,980	8,980	8,980
533125 Telephone	3,830	4,145	4,800	3,940	4,500	4,600	4,600	4,600
533130 Dues	400	400	950	400	400	1,070	1,070	1,070
533160 Training/Conventions	1,200	2,184	3,200	1,280	3,200	3,200	3,200	3,200
534310 Software Maintenance	4,896	7,425	7,600	5,276	7,600	6,800	6,800	6,800
535600 Field Equipment	2,827	1,708	2,800	82	2,800	2,700	2,700	2,700
535982 Buy Money	1,350	2,000	1,500	0	1,500	1,000	1,000	1,000
535984 Patrol Dog Costs	4,000	4,000	6,000	5,250	5,250	6,000	6,000	6,000
552110 Crimestoppers Donations	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000
552310 Drug Education/Awareness	2,983	2,954	3,000	0	3,000	3,000	3,000	3,000
<b>*Total Expenditures*</b>	<b>60,469</b>	<b>78,297</b>	<b>82,850</b>	<b>45,403</b>	<b>80,230</b>	<b>80,350</b>	<b>80,350</b>	<b>80,350</b>

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FINANCING PROPOSAL

County Appropriation			82,850			80,350	80,350	80,350
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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?*

When fully staffed, we have 40 jail officers that work the jail. Currently, only 20 jailers have been here more than two years. We are housing federal inmates again and will generate over \$250,000 in revenue for the county.

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### GOALS:

- Continue recruiting quality candidates for staff shortages.
  - Justify and fight for an across-the-board review of all jail staff wages and make Columbia County competitive for wage and benefits so we can properly hire and retain staff for our jail.
  - Continue to do 30-minute inmate checks to reduce likelihood of inmate self-harm.
  - Continue to find, support, and implement programs to help reduce recidivism of inmates.
  - Support the drug and alcohol treatment programs for addiction.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	2,540,892	2,610,222	2,728,420	1,213,802	2,600,000	2,827,980	2,901,120	2,901,120
512000 Fringe Benefits	1,107,941	1,081,185	1,208,920	526,344	1,110,000	1,220,070	1,230,640	1,230,640
521100 Contracted Services	170,670	186,708	184,320	89,027	184,320	189,000	189,000	189,000
521130 Prisoner Food Contract	335,619	286,290	374,000	139,880	320,000	364,000	364,000	364,000
521140 Bracelet Program Exp	2,844	4,093	5,000	2,604	5,000	5,000	5,000	5,000
521160 Medical/Physicals	66,638	57,748	106,000	26,835	75,000	93,200	93,200	93,200
523100 Copy Machine	5,186	5,542	6,860	2,993	6,060	6,060	6,060	6,060
523131 Computer Support	23,310	27,620	27,750	26,800	26,800	29,030	29,030	29,030
523151 Printer/Scanner Pool	2,700	2,428	3,970	1,509	3,000	3,190	3,190	3,190
523200 Other Equipment Maint.	0	0	0	0	0	9,000	9,000	9,000
533110 Office Supplies	7,419	10,090	11,250	4,878	11,250	10,750	10,750	10,750
533120 Publications/Subscriptions	6,497	9,787	11,870	8,648	11,870	13,120	13,120	13,120
533125 Telephone	12,103	10,161	10,210	4,660	10,210	9,410	9,410	9,410
533150 Out of County Meals	185	0	300	0	300	300	300	300
533160 Training/Conventions	11,554	16,851	19,450	4,232	15,000	19,450	19,450	19,450
533170 Postage	1,270	3,000	1,500	0	1,500	1,500	1,500	1,500
533190 Recruitment	8,097	9,751	7,500	3,765	7,500	7,500	7,500	7,500
534200 Uniforms	20,494	20,930	24,850	11,528	22,000	24,050	24,050	24,050
534310 Software Maintenance	8,703	8,038	19,120	18,946	18,946	23,100	23,100	23,100
534400 Operating Expenses	26,826	38,653	35,000	19,049	35,000	35,000	35,000	35,000
542100 Insurance	149,204	141,260	151,160	155,595	155,595	156,310	146,470	146,470
*Total Expenditures*	4,508,152	4,530,357	4,937,450	2,261,095	4,619,351	5,047,020	5,120,890	5,120,890

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
<b>FINANCING PROPOSAL</b>								
464031 Huber Board Revenue	72,978	142,591	130,000	86,043	140,000	140,000	140,000	140,000
464032 Board of State Inmates	388,414	334,035	175,000	63,624	120,000	120,000	120,000	120,000
464033 Prisoner Medical Reimb.	34,589	43,547	25,000	22,786	30,000	30,000	30,000	30,000
464034 Board of Federal Inmates	12,586	0	0	0	150,000	250,000	250,000	250,000
464035 Bracelet Program Rev	5,494	10,392	10,000	6,284	10,000	10,000	10,000	10,000
*Total Equities and Revenues*	514,061	530,565	340,000	178,737	450,000	550,000	550,000	550,000
County Appropriation			4,597,450			4,497,020	4,570,890	4,570,890

**PERSONNEL INFORMATION**

Authorized Positions: Total 44

1-Administrator 1-Jail Lieutenant 4-Jail Sergeant 34-Jailer

1-Jail Booking Officer 1-Jail Nurse RN 1-Jail Nurse 1-Accounting Assistant

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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 the Columbia County Sheriff's Office.

### *Did You Know?*

When at full staff, we have 16 dispatchers. Only five of our current dispatchers have more than 13 months of experience with the Sheriff's Office. We currently have a very young dispatch center.

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### GOALS:

- Continue to train the two (2) sergeants in supervisory tasks.
  - Implement Next Gen 911.
  - Apply for grants to offset the increased costs of running a dispatch center.
  - Cross-train staff on administrative duties like FTO.
  - Continue to train dispatchers and keep them current on all systems.
  - Increase our success with the recruitment, hiring, and retention of qualified dispatchers.
-

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Roger Brandner, Sheriff

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	764,628	837,001	932,380	400,941	932,380	971,040	1,212,110	1,212,110
512000 Fringe Benefits	346,024	364,350	421,090	188,928	421,090	431,680	536,560	536,560
523131 Computer Support	0	0	0	0	0	0	1,420	1,420
523200 Other Equipment Maint	0	405	3,000	0	2,000	2,000	2,000	2,000
523400 Land Lease Payment	22,238	22,900	23,590	22,837	23,583	24,290	24,290	24,290
533125 Telephone	13,553	11,786	17,000	2,831	4,470	4,950	4,950	4,950
533127 Teletype	12,597	12,087	12,650	12,291	12,291	12,600	12,600	12,600
533150 Out of County Meals	0	0	0	169	250	250	250	250
533160 Training/Conventions	5,325	10,161	10,550	5,471	9,000	14,050	14,050	14,050
533190 Recruitment	0	0	0	0	0	2,500	2,500	2,500
534200 Uniforms	1,487	3,450	3,400	940	3,000	3,950	3,950	3,950
534310 Software Maintenance	44,753	79,655	250,180	58,285	210,990	91,880	99,680	99,680
535605 Police Radios Maintenance	22,386	82,136	0	82,136	82,136	86,750	87,750	87,750
542100 Insurance	0	0	1,550	1,580	1,580	1,650	1,650	1,650
<b>*Total Expenditures*</b>	<b>1,232,991</b>	<b>1,423,931</b>	<b>1,675,390</b>	<b>776,409</b>	<b>1,702,770</b>	<b>1,647,590</b>	<b>2,003,760</b>	<b>2,003,760</b>

**FINANCING PROPOSAL**

464015 Radio Tower Lease	45,039	44,972	46,350	23,457	46,346	46,430	46,430	46,430
<b>*Total Equities and Revenues*</b>	<b>45,039</b>	<b>44,972</b>	<b>46,350</b>	<b>23,457</b>	<b>46,346</b>	<b>46,430</b>	<b>46,430</b>	<b>46,430</b>

County Appropriation 1,629,040 1,601,160 1,957,330 1,957,330

**PERSONNEL INFORMATION**

Authorized Positions: Total 19  
 2-Dispatch Sergeant 17-Dispatchers

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## 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.

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.

### *Did You Know?*

The average American produces more than 2,000 pounds of trash per year.

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### GOALS:

- Rebuild transfer station and recycling facility in a way that improves efficiency and minimizes risk.
  - Implement a better preventative maintenance program to reduce truck repair costs.
  - Focus on safety awareness to reduce accidents and injuries.
  - Educate the public and municipalities on the proper disposal of batteries.
-

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Greg Kaminski, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	228,307	227,882	228,410	105,154	215,539	229,720	237,190	237,190
512000 Fringe Benefits	84,415	82,537	87,710	45,702	95,850	103,990	105,070	105,070
521100 Contracted Services	2,690	2,598	1,500	0	500	1,500	1,500	1,500
523100 Copy Machine	1,636	1,860	2,000	873	1,750	1,800	1,800	1,800
523131 Computer Support	3,680	4,450	3,710	3,820	3,820	3,860	3,860	3,860
533110 Office Supplies	1,991	1,037	2,000	820	1,200	1,700	1,700	1,700
533125 Telephone	6,531	7,027	7,020	3,732	6,430	7,200	7,200	7,200
533130 Dues	1,434	1,250	1,000	782	1,250	1,350	1,350	1,350
533140 Travel/Mileage	1,950	2,055	2,210	1,133	2,200	2,310	2,310	2,310
533160 Training/Conventions	390	2,791	1,250	1,115	1,115	3,100	800	800
533170 Postage	1,989	2,549	2,400	1,341	2,760	2,800	2,800	2,800
533180 Advertising	0	0	500	0	0	0	0	0
<b>*Total Expenditures*</b>	<b>335,013</b>	<b>336,036</b>	<b>339,710</b>	<b>164,472</b>	<b>332,414</b>	<b>359,330</b>	<b>365,580</b>	<b>365,580</b>

**FINANCING PROPOSAL**

County Appropriation	339,710	359,330	365,580	365,580
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**PERSONNEL INFORMATION**

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

## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund

Department: 3631 Recycling Operations

Department Head: Greg Kaminski, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	402,764	408,936	393,600	231,716	466,391	403,380	416,500	416,500
511310 Huber Wages	191,087	354,546	295,230	130,668	186,360	149,760	149,760	149,760
512000 Fringe Benefits	183,055	174,843	190,560	98,107	197,758	194,700	196,600	196,600
512310 Huber Fringe Benefits	14,618	27,360	22,500	9,996	14,110	11,460	11,460	11,460
516300 CDL License Reimbursement	0	0	150	0	100	150	150	150
521100 Contracted Services	226,276	38,796	125,300	65,299	90,000	75,000	75,000	75,000
521160 Medical/Physicals	679	1,119	0	0	0	0	0	0
531100 Electric Utility	18,240	34,469	40,000	21,845	26,270	22,000	22,000	22,000
531500 Fuel	9,544	14,619	18,000	7,535	10,880	9,000	9,000	9,000
532300 Vehicle Maintenance	117,744	139,043	95,000	81,139	120,000	120,000	120,000	120,000
532600 Machine Maintenance	39,543	83,366	120,000	48,291	75,000	45,000	45,000	45,000
532750 Building Maintenance	24,289	22,401	20,000	5,260	17,200	20,000	20,000	20,000
533140 Travel/Mileage	4,112	5,138	5,670	2,315	5,380	5,480	5,480	5,480
533180 Advertising	0	0	500	0	0	0	0	0
533183 Education	0	0	2,000	0	0	0	0	0
534100 Gas/Oil	107,591	167,154	155,000	70,437	143,640	145,000	145,000	145,000
534200 Uniforms	4,550	5,241	5,240	2,721	5,340	5,400	5,400	5,400
534400 Operating Expenses	7,628	10,748	10,000	2,863	5,100	5,500	5,500	5,500
534470 Wire/Twine	26,194	59,281	50,000	40,807	60,000	30,000	30,000	30,000
534480 Recycling Rebates	23,781	59,411	80,000	0	0	0	0	0
535300 Safety	3,151	5,203	6,000	1,999	4,300	5,000	5,000	5,000
535350 Bank Charges	1,135	1,874	1,200	874	2,070	2,000	2,000	2,000
535610 Appliance Removal	104,909	72,141	98,000	51,223	95,000	95,000	95,000	95,000
542100 Insurance	56,322	45,132	44,320	43,600	43,600	51,400	48,240	48,240
844000 Capital Outlay	167,238	207,539	572,950	67,741	487,180	179,450	149,450	149,450
*Total Expenditures*	1,734,450	1,938,360	2,351,220	984,436	2,055,679	1,574,680	1,556,540	1,556,540

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Greg Kaminski, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
<b>FINANCING PROPOSAL</b>								
438010 St Aid Recycling	138,637	138,219	138,500	138,143	138,143	138,000	138,000	138,000
468010 Recycling Revenues	1,425,002	1,415,490	1,620,000	793,781	978,780	480,000	480,000	480,000
468039 Appliance Fees	153,211	145,658	140,000	55,510	120,000	130,000	130,000	130,000
478010.710 Trans. of Recyclables-C. Prtg	8,500	8,500	9,000	9,000	9,000	9,500	9,500	9,500
478010.719 Trans. of Recyclables-T. Lodi	8,500	9,000	9,500	9,500	9,500	10,000	10,000	10,000
478020 Recycling Rev frm Municipal.	279,541	285,273	319,330	176,506	321,762	250,820	250,820	250,820
*Total Equities and Revenues*	2,013,391	2,002,140	2,236,330	1,182,440	1,577,185	1,018,320	1,018,320	1,018,320
County Appropriation			114,890			556,360	538,220	538,220

**PERSONNEL INFORMATION**

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

Note: other business units provide funding for these positions

## COLUMBIA COUNTY 2024 BUDGET

Fund: 100 General Fund

Department: 3632 Refuse

Department Head: Greg Kaminski, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	357,843	390,274	406,280	208,186	425,940	414,530	427,650	427,650
512000 Fringe Benefits	172,226	178,295	192,870	94,023	189,000	197,020	198,920	198,920
521100 Contracted Services	7,808	9,361	11,600	1,064	11,600	11,800	11,800	11,800
521170 Garbage Disposal	1,314,923	1,121,275	1,257,300	546,501	1,090,000	1,201,300	1,201,300	1,201,300
521171 Recycling Residual	139,803	195,738	140,000	89,960	100,000	68,430	68,430	68,430
521175 Demolition Material Disposal	722,140	1,046,701	796,790	552,862	980,000	890,850	890,850	890,850
521176 Medical Waste Disposal	13,004	15,066	15,000	6,810	15,560	16,000	16,000	16,000
521177 Brush Grinding	13,100	10,450	14,000	0	14,000	15,000	15,000	15,000
531100 Electric Utility	12,146	7,066	18,000	4,872	4,900	3,000	3,000	3,000
531500 Fuel	1,291	1,950	5,000	1,071	1,080	1,000	1,000	1,000
532300 Vehicle Maintenance	86,163	68,199	70,000	50,858	80,000	85,000	85,000	85,000
532600 Machine Maintenance	70,164	28,869	28,000	5,264	28,000	30,000	30,000	30,000
532750 Building Maintenance	14,673	6,233	30,000	2,672	4,000	0	0	0
534100 Gas/Oil	77,349	117,239	115,000	60,755	125,570	130,000	130,000	130,000
534200 Uniforms	3,219	3,723	3,500	2,233	4,290	4,500	4,500	4,500
534400 Operating Expenses	6,048	4,761	4,500	2,097	4,110	4,500	4,500	4,500
535300 Safety	586	748	2,000	939	1,880	2,000	2,000	2,000
535350 Bank Charges	6,467	7,497	5,000	3,497	6,790	7,000	7,000	7,000
542100 Insurance	54,153	47,038	48,870	48,673	48,673	48,970	47,110	47,110
844000 Capital Outlay	442,122	260,152	247,080	130,489	151,803	191,870	191,870	191,870
*Total Expenditures*	3,515,228	3,520,635	3,410,790	1,812,826	3,287,196	3,322,770	3,335,930	3,335,930

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Greg Kaminski, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
<b>FINANCING PROPOSAL</b>								
468020 Tipping Fees	1,162,941	1,205,798	1,150,000	604,280	1,150,000	1,175,000	1,175,000	1,175,000
468025 Tipping Fees Municipal Contr.	332,115	327,125	390,560	198,360	365,482	296,930	296,930	296,930
468030 Construction & Demolition	749,162	773,039	748,800	393,123	748,800	786,200	786,200	786,200
468035 Container Rental	476,613	491,527	481,800	285,823	520,000	495,000	495,000	495,000
468038 Cart Rental	13,163	78,880	70,000	64,453	94,100	96,000	96,000	96,000
468040 Brush/Leaves Disposal Fee	17,149	12,392	8,000	5,468	8,000	8,500	8,500	8,500
478021 Refuse Contract Revenue	564,372	588,459	571,800	304,603	614,640	481,390	481,390	481,390
*Total Equities and Revenues*	3,315,515	3,477,220	3,420,960	1,856,110	3,501,022	3,339,020	3,339,020	3,339,020
County Appropriation			(10,170)			(16,250)	(3,090)	(3,090)

**PERSONNEL INFORMATION**

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

Note: This business unit provides funding for other positions

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## 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 3,950 veterans have been identified as residents of Columbia County.

### *Did You Know?*

Veterans can receive a free Permanent Access Pass to US National Parks if they obtain one at a National Park Ranger station. A Permanent Access Pass can also be purchased online for \$10 at <https://store.usgs.gov/access-pass>.

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### GOALS:

- Give administrative assistant access to VA computer systems and the ability to track all claims to improve response times.
  - Continue to attend at least one veterans service organization meeting each month throughout the county.
  - Create a tracking and follow up process for all Intent to File submitted to the VA.
  - Attend as many trainings as possible to ensure new legislation is being addressed correctly in the application of benefits.
-

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Rebekka Cary, Vet Officer

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	136,401	152,876	160,040	76,624	160,040	164,480	169,830	169,830
512000 Fringe Benefits	52,756	55,525	59,700	28,331	59,700	61,300	62,070	62,070
523100 Copy Machine	1,485	1,511	1,440	802	1,440	1,430	1,430	1,430
523131 Computer Support	1,870	2,040	1,770	1,830	1,830	1,830	1,830	1,830
533110 Office Supplies	403	710	600	167	600	600	600	600
533120 Publications/Subscriptions	0	617	330	31	361	330	330	330
533125 Telephone	1,079	582	570	328	572	580	580	580
533130 Dues	200	200	200	100	200	200	200	200
533140 Travel/Mileage	67	90	760	90	300	330	330	330
533160 Training/Conventions	1,083	3,129	3,000	2,054	3,100	6,270	6,270	6,270
533170 Postage	243	383	300	122	300	300	300	300
534310 Software Maintenance	1,302	1,681	1,380	1,347	1,347	1,350	1,350	1,350
<b>*Total Expenditures*</b>	<b>196,889</b>	<b>219,344</b>	<b>230,090</b>	<b>111,826</b>	<b>229,790</b>	<b>239,000</b>	<b>245,120</b>	<b>245,120</b>

**FINANCING PROPOSAL**

436410 St Aid Veterans Service	11,500	12,650	12,650	12,650	12,650	15,810	15,810	15,810
<b>*Total Equities and Revenues*</b>	<b>11,500</b>	<b>12,650</b>	<b>12,650</b>	<b>12,650</b>	<b>12,650</b>	<b>15,810</b>	<b>15,810</b>	<b>15,810</b>

County Appropriation 217,440 223,190 229,310 229,310

**PERSONNEL INFORMATION**

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

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## **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.

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## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Rebekka Cary, Vet Officer

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
537110 Veterans Relief	445	3,551	4,500	3,182	5,253	4,500	4,500	4,500
537120 Care of Graves	7,165	7,425	8,500	0	8,500	8,500	8,500	8,500
537130 Indigent Burials	0	0	300	0	0	300	300	300
537150 Markers/Flags	0	1,500	1,500	1,407	1,407	2,000	2,000	2,000
*Total Expenditures*	7,610	12,476	14,800	4,589	15,160	15,300	15,300	15,300

## FINANCING PROPOSAL

County Appropriation			14,800			15,300	15,300	15,300
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## 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?*

Circulation of materials increased 6% from the previous year. Electronic circulation increased 6% from the previous year. The number of programs offered increased 92%. The attendance to programs increased 111%.

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### 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 2024 BUDGET

Fund: 100 General Fund  
Department: 6110 Library System

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
552210 County Library Support	565,350	578,920	589,210	589,210	589,210	641,180	641,180	641,180
552220 Resource Library	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
552230 Cross Border Payments	177,521	163,946	153,760	153,753	153,753	148,820	148,820	148,820
*Total Expenditures*	751,871	751,866	751,970	751,963	751,963	799,000	799,000	799,000

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FINANCING PROPOSAL

County Appropriation	751,970	799,000	799,000	799,000
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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?*

The County first adopted a Zoning ordinance in 1961 that allowed 19 towns to opt-in to county zoning after that date.

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### GOALS:

- Implement administrative processes associated with updating the zoning matrix maintenance application.
  - Develop the use of existing data and GIS capabilities to develop a floodplain impact tool, which will help us expedite review of Substantial Damage reports and develop a data set of applicable properties.
  - Maintain funding and implement processes necessary to promote Zoning Ordinance compliance on properties that require summons and compliant court action.
  - Seek Conditional Use Permit compliance with permit holders that had deficiencies identified during 2023 inventory.
  - Increase onsite review of action non-metallic mines in Columbia County.
  - Evaluate potential impacts of DSPS requirement to verify all soil tests in the field.
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## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	392,822	376,592	422,070	200,438	422,070	430,620	444,370	444,370
512000 Fringe Benefits	162,215	152,625	177,520	83,661	177,520	180,400	182,390	182,390
521100 Contracted Services	0	0	15,000	0	15,000	15,000	15,000	15,000
521120 Certified Survey Expense	6,140	7,290	5,500	0	5,500	5,500	5,500	5,500
523100 Copy Machine	8,028	7,673	7,500	3,581	7,500	7,500	7,500	7,500
523131 Computer Support	3,845	3,940	3,570	3,580	3,580	3,350	3,350	3,350
523151 Printer/Scanner Pool	4	5	100	1	100	100	100	100
532300 Vehicle Maintenance	151	2,359	2,500	1,573	2,500	2,970	2,970	2,970
533110 Office Supplies	3,346	2,779	3,690	1,561	3,690	3,690	3,690	3,690
533120 Publications/Subscriptions	1,890	1,683	1,830	718	1,830	1,830	1,830	1,830
533125 Telephone	3,354	2,924	3,530	1,722	3,530	3,270	3,270	3,270
533130 Dues	928	968	1,120	527	1,120	1,120	1,120	1,120
533140 Travel/Mileage	0	0	200	0	200	200	200	200
533150 Out of County Meals	0	0	100	0	100	100	100	100
533160 Training/Conventions	156	1,281	3,360	1,663	3,360	3,360	3,360	3,360
533170 Postage	6,714	6,972	6,300	3,746	6,300	7,500	7,500	7,500
534100 Gas/Oil	1,728	2,066	2,900	1,192	2,900	2,900	2,900	2,900
534310 Software Maintenance	1,500	1,775	2,140	1,500	1,500	1,850	1,850	1,850
535350 Bank Charges	1,649	1,949	1,800	1,138	1,800	2,200	2,200	2,200
<b>*Total Expenditures*</b>	<b>594,470</b>	<b>572,881</b>	<b>660,730</b>	<b>306,601</b>	<b>660,100</b>	<b>673,460</b>	<b>689,200</b>	<b>689,200</b>

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
<b>FINANCING PROPOSAL</b>								
467510.752 Sanitary Permits	68,790	57,370	45,000	29,155	50,000	45,000	45,000	45,000
467510.753 Plats	0	0	800	0	400	400	400	400
467510.756 Public Hearings	59,140	54,405	38,000	19,370	40,000	45,000	45,000	45,000
467510.757 Zoning Permits	98,580	129,392	70,000	60,813	90,000	80,000	80,000	80,000
467510.758 Emergency Service No.	7,575	5,925	5,000	3,675	5,000	4,500	4,500	4,500
467510.759 Non-Metallic Mining Fee	18,150	17,950	17,000	16,920	16,920	15,700	15,700	15,700
467510.762 Temp Occup Farm Trailer	1,650	2,250	1,650	300	2,000	2,000	2,000	2,000
467510.763 Certified Survey Fees	13,010	13,780	8,500	6,640	8,000	10,000	10,000	10,000
467510.764 Priv On-Site Waste Trtmt. Fee	4,725	3,800	3,300	2,050	3,500	3,500	3,500	3,500
467510.765 Annual Fees Campground	3,225	3,775	4,000	4,050	4,050	4,050	4,050	4,050
467510.767 Tourist Rooming House	2,310	2,310	2,600	2,640	2,640	3,500	3,500	3,500
467520 Zoning Sale Reports/Maps	140	120	140	20	100	100	100	100
*Total Equities and Revenues*	277,295	291,077	195,990	145,633	222,610	213,750	213,750	213,750
County Appropriation			464,740			459,710	475,450	475,450

**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)

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## 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 focusing on 4-H youth development and nutrition to the residents of Columbia County.

### *Did You Know?*

Youth thrive when they have a sense of belonging with their peers and have positive relationships with adults.

This is the purpose of 4-H youth development.

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### GOALS:

- Partner with departments, organizations and agencies in Columbia County to deliver high quality educational programming.
  - Partner with new organizations to increase accessibility to the educational opportunities of 4-H.
  - Support existing county community clubs, to build capacity, and bring in new families.
-

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Jeff Hoffman, Area Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	52,359	29,097	29,680	14,269	29,680	30,650	31,640	31,640
512000 Fringe Benefits	23,790	21,163	23,000	10,801	23,000	24,370	24,510	24,510
521100 Contracted Services	89,240	16,350	34,900	17,450	34,900	36,250	36,250	36,250
523100 Copy Machine	3,527	3,650	3,660	1,825	3,660	3,660	3,660	3,660
523131 Computer Support	5,260	4,570	2,100	2,260	2,260	2,370	2,370	2,370
523151 Printer/Scanner Pool	395	106	390	136	390	390	390	390
533110 Office Supplies	2,359	457	2,000	238	1,800	1,500	1,500	1,500
533120 Publications/Subscriptions	560	500	500	500	500	500	500	500
533121 Educational Materials	813	0	700	62	600	600	600	600
533125 Telephone	1,844	1,119	550	267	550	550	550	550
533130 Dues	455	0	120	115	115	120	120	120
533140 Travel/Mileage	1,218	369	1,580	141	1,400	1,300	1,300	1,300
533160 Training/Conventions	359	300	880	376	880	930	930	930
533170 Postage	1,074	523	560	89	560	540	540	540
<b>*Total Expenditures*</b>	<b>183,253</b>	<b>78,204</b>	<b>100,620</b>	<b>48,529</b>	<b>100,295</b>	<b>103,730</b>	<b>104,860</b>	<b>104,860</b>

**FINANCING PROPOSAL**

County Appropriation	100,620	103,730	104,860	104,860
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**PERSONNEL INFORMATION**

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Jeff Hoffman, Area Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
551210 Fairs	0	11,470	11,000	0	11,000	11,000	11,000	11,000
*Total Expenditures*	0	11,470	11,000	0	11,000	11,000	11,000	11,000
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FINANCING PROPOSAL								
County Appropriation			11,000			11,000	11,000	11,000

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## **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.

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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
534400 Operating Expenses	218,735	71,484	250,410	85,296	143,300	250,410	250,410	250,410	
*Total Expenditures*	218,735	71,484	250,410	85,296	143,300	250,410	250,410	250,410	
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FINANCING PROPOSAL									
438210 St. Aid - Snowmobile	218,735	71,484	250,410	42,705	143,300	250,410	250,410	250,410	
*Total Equities and Revenues*	218,735	71,484	250,410	42,705	143,300	250,410	250,410	250,410	
County Appropriation			0			0	0	0	

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Greg Kaminski, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Services	2,913	3,185	4,000	0	4,000	4,000	4,000	4,000
*Total Expenditures*	2,913	3,185	4,000	0	4,000	4,000	4,000	4,000
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FINANCING PROPOSAL								
County Appropriation			4,000			4,000	4,000	4,000

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 100 General Fund  
 Department: **6790 Ag Outreach**

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	0	46,652	85,280	40,455	85,280	88,350	91,220	91,220
512000 Fringe Benefits	0	22,101	46,030	21,525	46,030	47,720	48,140	48,140
523100 Copy Machine	0	0	220	0	220	240	240	240
523131 Computer Support	0	1,240	1,160	1,160	1,160	1,220	1,220	1,220
533110 Office Supplies	0	609	500	0	500	500	500	500
533120 Publications/Subscriptions	0	0	0	13	104	170	170	170
533125 Telephone	0	325	120	388	720	660	660	660
533130 Dues	0	0	250	0	250	250	250	250
533160 Training/Conventions	0	391	540	285	540	750	750	750
533170 Postage	0	3,100	1,400	206	400	400	400	400
534100 Gas/Oil	0	98	400	0	300	400	400	400
<b>*Total Expenditures*</b>	<b>0</b>	<b>74,516</b>	<b>135,900</b>	<b>64,032</b>	<b>135,504</b>	<b>140,660</b>	<b>143,950</b>	<b>143,950</b>

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**FINANCING PROPOSAL**

County Appropriation	135,900	140,660	143,950	143,950
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**PERSONNEL INFORMATION**

Authorized Positions: Total 2  
 1- Ag Outreach Spec 1-Admin Asst (25 Hours/Week)

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## 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. The LWCD has an agricultural outreach specialist on staff to assist Columbia County individuals in 8 different primary programmatic areas. These primary focus areas include but are not limited to: crop production, soil health, agricultural economics, farm sustainability, horticulture, farm financial management and educational support for local agriculture and conservation groups.

### *Did You Know?*

Our Nutrient Management Program (NMP) is intertwined with the Farmland Preservation Program (FPP). To qualify for the FPP tax credit, your NMP must be compliant. The county landscape for NMP participants increased from 5% of landscape users to 70%, representing acreage of 180,822. We receive about 200 plans completed and certified per year, accomplished over 15 years.

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### GOALS:

- Ag Outreach Specialist will be enhancing outreach/communication with local audiences through multimedia approach of podcasts.
  - Development of a new contribution agreement with NRCS.
  - Continue working with landowners to correct animal waste storage structure deficiencies that were identified during recent assessment work.
  - Prepare and submit additional DNR Targeted Runoff Management and Notice of Discharge (TRM/NOD) grants.
  - Full implementation of data management tools developed for LWCD Ascent Records System. Unveil NMP Planner Plan Submission Log Portal using LWCD Ascent Records System.
  - Implement SEG Innovation Grant deliverables including review of SNAP Plus plans with 10 landowners. Provide incentives to 80% of landowners to implement additional conservation practices that reduce Phosphorus Index (PI).
-

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 100 General Fund

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	345,120	360,482	374,410	160,658	345,624	376,290	388,270	388,270
512000 Fringe Benefits	140,546	143,836	152,680	64,403	135,491	155,460	157,190	157,190
523100 Copy Machine	4,078	4,316	4,500	2,467	4,500	4,500	4,500	4,500
523131 Computer Support	3,065	3,110	2,900	2,860	2,860	2,690	2,690	2,690
523151 Printer/Scanner Pool	51	57	100	53	100	0	0	0
532300 Vehicle Maintenance	2,431	2,753	2,500	33	2,500	2,500	2,500	2,500
533110 Office Supplies	1,156	1,443	1,500	695	1,500	1,600	1,600	1,600
533125 Telephone	2,749	3,734	3,540	2,039	3,540	3,600	3,600	3,600
533130 Dues	1,748	1,743	1,800	1,795	1,795	1,850	1,850	1,850
533140 Travel/Mileage	0	12	120	21	120	120	120	120
533150 Out of County Meals	0	0	200	0	100	200	200	200
533160 Training/Conventions	1,270	2,458	4,240	1,529	4,200	4,210	4,210	4,210
533170 Postage	2,988	2,572	2,200	422	2,200	2,200	2,200	2,200
534100 Gas/Oil	1,974	2,246	2,500	901	2,500	2,500	2,500	2,500
534310 Software Maintenance	3,452	3,577	3,540	3,354	3,354	3,490	3,490	3,490
534400 Operating Expenses	1,085	206	1,000	124	1,000	1,000	1,000	1,000
<b>*Total Expenditures*</b>	<b>511,713</b>	<b>532,545</b>	<b>557,730</b>	<b>241,354</b>	<b>511,384</b>	<b>562,210</b>	<b>575,920</b>	<b>575,920</b>

**FINANCING PROPOSAL**

438410 St. Aid - Chapter 92	123,580	147,703	146,920	0	146,920	146,740	146,740	146,740
448410 LCD - Animal Waste Permits	450	200	400	200	400	400	400	400
478410 LCD - Admin. Revenue	8,082	8,124	3,000	815	3,000	3,000	3,000	3,000
<b>*Total Equities and Revenues*</b>	<b>132,112</b>	<b>156,027</b>	<b>150,320</b>	<b>1,015</b>	<b>150,320</b>	<b>150,140</b>	<b>150,140</b>	<b>150,140</b>
County Appropriation			407,410			412,070	425,780	425,780

**PERSONNEL INFORMATION**

Auhorized Positions: Total 7

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C		
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted	
521100 Contracted Services	38,996	37,256	38,590	17,906	47,780	47,330	47,330	47,330	
551130 Administration	450	450	450	0	450	450	450	450	
*Total Expenditures*	39,446	37,706	39,040	17,906	48,230	47,780	47,780	47,780	
<hr/>									
<b>FINANCING PROPOSAL</b>									
438420 St Aid Wildlife Damage	39,446	37,706	39,040	0	48,230	47,780	47,780	47,780	
*Total Equities and Revenues*	39,446	37,706	39,040	0	48,230	47,780	47,780	47,780	
County Appropriation			0			0	0	0	

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
534400 Operating Expenses	6,198	0	4,200	4,198	4,198	4,200	4,200	4,200	
*Total Expenditures*	6,198	0	4,200	4,198	4,198	4,200	4,200	4,200	
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FINANCING PROPOSAL									
438421 St Aid-Conservation Fund Proj.	4,037	0	2,100	0	2,099	2,100	2,100	2,100	
*Total Equities and Revenues*	4,037	0	2,100	0	2,099	2,100	2,100	2,100	
County Appropriation			2,100			2,100	2,100	2,100	

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
533130 Dues	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
534400 Operating Expenses	757	445	500	557	557	800	800	800
534460 Trees/Shelters	44,959	58,539	58,240	62,884	62,884	71,490	71,490	71,490
535350 Bank Charges	496	699	600	664	700	800	800	800
551100 Awards	95	248	250	252	252	500	500	500
551200 Program Dollars	0	0	1,880	0	0	1,880	1,880	1,880
*Total Expenditures*	48,207	61,831	63,370	66,257	66,293	77,370	77,370	77,370
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FINANCING PROPOSAL								
488401 Sale LWCD Trees	56,083	69,078	67,000	79,754	79,754	81,000	81,000	81,000
*Total Equities and Revenues*	56,083	69,078	67,000	79,754	79,754	81,000	81,000	81,000
County Appropriation			(3,630)			(3,630)	(3,630)	(3,630)

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
551200 Cost Share Dollars	147,916	115,114	143,000	39,419	146,750	160,000	160,000	160,000	
*Total Expenditures*	147,916	115,114	143,000	39,419	146,750	160,000	160,000	160,000	
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FINANCING PROPOSAL									
438430 St. Aid LWRP	147,916	115,114	143,000	0	146,750	160,000	160,000	160,000	
*Total Equities and Revenues*	147,916	115,114	143,000	0	146,750	160,000	160,000	160,000	
County Appropriation			0			0	0	0	

COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Kurt Calkins, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
551200 Cost Share Dollars	225,000	172,479	131,670	0	0	362,000	362,000	362,000	
*Total Expenditures*	225,000	172,479	131,670	0	0	362,000	362,000	362,000	
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FINANCING PROPOSAL									
438444 St Aid Targeted Runoff	225,000	172,479	131,670	0	0	362,000	362,000	362,000	
*Total Equities and Revenues*	225,000	172,479	131,670	0	0	362,000	362,000	362,000	
County Appropriation			0			0	0	0	

**COLUMBIA COUNTY 2024 BUDGET**

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

Description	2021	2022	2023			2024	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
<hr/>								
FINANCING PROPOSAL								
County Appropriation			7,500			7,500	7,500	7,500

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Shonna Neary, Comptroller

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
523131 Computer Support	5,380	5,880	2,700	2,700	2,700	330	330	330
533125 Telephone	3,135	1,866	0	0	0	0	0	0
844000 Acctg/HR Computer System	27,905	39,223	10,000	0	5,000	10,000	10,000	10,000
*Total Expenditures*	36,420	46,969	12,700	2,700	7,700	10,330	10,330	10,330
<hr/>								
<b>FINANCING PROPOSAL</b>								
375800 Equity Applied - Assigned	36,420	46,969	2,700	2,700	2,700	330	10,330	10,330
*Total Equities and Revenues*	36,420	46,969	2,700	2,700	2,700	330	10,330	10,330
County Appropriation			10,000			10,000	0	0

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## CONTINGENCY FUND

The 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 2024 BUDGET**

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

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
666600 Contingency Fund	110,836	139,400	150,000	0	0	150,000	200,000	200,000
*Total Expenditures*	110,836	139,400	150,000	0	0	150,000	200,000	200,000

FINANCING PROPOSAL

County Appropriation			150,000			150,000	200,000	200,000
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## OUTLAY

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 2024 BUDGET

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

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
002 County Board Admin	4,660	0	0	0	0	0	0	0
041 Court Operations	0	1,120	0	0	0	3,000	3,000	3,000
061 Circuit Court Operations	0	0	1,000	0	1,000	0	0	0
101 Medical Examiner	26,415	9,144	0	0	0	0	0	0
152 Information Technology	127,576	131,137	79,500	63,630	68,000	604,500	402,500	402,500
201 Treasurer	0	703	0	0	0	0	0	0
221 County Clerk	550	0	0	0	0	0	0	0
241 District Attorney	1,366	3,327	0	0	0	14,000	2,000	2,000
341 Courthouse	34,941	19,985	6,000	2,810	2,810	300,390	86,890	86,890
342 Law Enforcement Center	33,200	1,500	6,500	3,000	3,000	63,680	18,680	18,680
344 County Jail Maintenance	67,363	36,882	109,990	3,556	75,000	1,468,150	548,150	548,150
345 Bldg Security/Camera System	288,678	69,185	84,050	31,677	84,050	84,050	84,050	84,050
347 Administration Building	16,500	33,000	23,100	0	12,500	130,150	55,150	55,150
348 Health and Human Svcs. Bldg.	21,700	18,599	18,100	0	7,040	450,000	450,000	450,000
352 Land Info - Info Technology	15,394	1,060	0	0	0	0	0	0
401 Sheriff Administration	76,137	73,052	59,870	21,256	58,870	56,580	56,580	56,580
402 County Jail	10,651	10,420	9,300	6,722	9,300	9,500	9,500	9,500
406 Sheriff - Autos	402,405	259,901	265,780	96,925	265,780	399,250	359,250	359,250
451 Emergency Management	1,440	9,324	0	0	0	149,500	5,200	5,200
751 Planning & Zoning	312	363	0	0	0	0	0	0
802 Waste Management Admin	0	0	0	0	0	1,350	1,350	1,350
841 Land Conservation	0	2,636	0	0	0	0	0	0
<b>*Total Expenditures*</b>	<b>1,129,288</b>	<b>681,338</b>	<b>663,190</b>	<b>229,576</b>	<b>587,350</b>	<b>3,734,100</b>	<b>2,082,300</b>	<b>2,082,300</b>
<b>FINANCING PROPOSAL</b>								
489912 Sale of Autos - Sheriff	39,232	42,180	40,000	16,165	40,000	45,500	45,500	45,500
<b>*Total Equities and Revenues*</b>	<b>39,232</b>	<b>42,180</b>	<b>40,000</b>	<b>16,165</b>	<b>40,000</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>
County Appropriation			623,190			3,688,600	2,036,800	2,036,800

**2024 OUTLAY REQUESTS**  
**(Capital Outlay Pool #8000.844000)**

<b>Department</b>	<b>Account Number</b>	<b>Outlay Description</b>	<b>Budget</b>
<b>Court Operations</b>	041	Chairs (6)	3,000
<b>Information Technology</b>	152	Servers (2)	45,000
		Switches (6)	180,000
		Storage Area Network	177,500
			402,500
<b>District Attorney</b>	241	Varidesk (4)	2,000
<b>Courthouse</b>	341	Tuck Point Building	58,000
		Seal Coat and Stripe	25,000
		Carpet Extractor	3,890
			86,890
<b>Law Enforcement Center</b>	342	Bobcat Rollout	8,000
		UPS Batteries	4,880
		Lawnmower	5,800
			18,680
<b>County Jail Maintenance</b>	344	Parking Lot Replacement (Phase 2)	55,000
		Sidewalk Replacement	45,000
		Walk in Cooler/Freezer Unit	125,000
		Circulation Pumps	34,950
		AltoSham Oven Replacement (1 of 3)	48,000
		Folger Adams Lock	5,200
		Huber Kitchen Water Piping	235,000
			548,150
<b>Building Security/Camera System</b>	345	Camera Replacement	46,800
		DVR Server	20,000
		Replacement of Failed Cameras/Components	17,250
			84,050

**2024 OUTLAY REQUESTS**  
**(Capital Outlay Pool #8000.844000)**

<b>Department</b>	<b>Account Number</b>	<b>Outlay Description</b>	<b>Budget</b>
<b>Administration Building</b>	347	Toolcat Rollout	10,000
		Roof Safety Rails	25,500
		Burnisher	14,750
		Tile Scrubber	4,900
			<u>55,150</u>
<b>HHS Building</b>	348	Chiller Replacement	<u>450,000</u>
<b>Sheriff Administration</b>	401	Squad Cameras/LPR (3)	32,320
		Body Armor (5)	5,500
		Radars (3)	8,990
		Squad Printers (2)	770
		AED (10)	9,000
			<u>56,580</u>
<b>County Jail</b>	402	Mattresses (40)	6,000
		Chairs (6)	3,500
			<u>9,500</u>
<b>Sheriff Autos</b>	406	Patrol Squads (5)	260,000
		Vehicle Striping	6,250
		Equipment: Lights, Bumper, Cages	75,000
		Changeover Costs	18,000
			<u>359,250</u>
<b>Emergency Management</b>	451	Portable Radio Reprog/License (2)	4,000
		Chairs (2)	1,200
			<u>5,200</u>
<b>Solid Waste</b>	802	Chairs (3)	<u>1,350</u>
<b>Grand Total for Capital Outlay Pool</b>			<b><u>\$ 2,082,300</u></b>

**2024 OUTLAY REQUESTS  
(not included in pool)**

<b>Department</b>	<b>Account Number</b>	<b>Outlay Description</b>	<b>Budget</b>
<b>Child Support</b>	1645.844000	FileDirector	9,440
<b>Boat Patrol</b>	2224.844000	Drone	2,250
<b>Dive Team</b>	2226.844000	Scuba Tank Air Compressor	13,000
		Drysuit	3,100
			16,100
<b>Recycling Operations</b>	3631.844000	Forklift	30,000
		Small Loader (2025)	21,490
		Auto Side Load (2026)	46,060
		Rear Load Truck (2026)	51,900
			149,450
<b>Refuse</b>	3632.844000	Roll Off Truck (2024)	32,500
		Auto Side Load Truck (2025)	56,880
		Auto Side Load Truck (2027)	62,490
		Roll Off Truck (New Lease 2028)	40,000
			191,870
<b>53.10 Enhanced Mobility</b>	5625.844000	Rear Load Minivan - 20% Match	16,620
<b>Accounting/HR Computer System</b>	9910.844000	JD Edwards Updates/Support	10,000
		<b>Grand Total for Capital Outlay Non Pool</b>	<b>\$ 395,730</b>

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# SPECIAL REVENUE FUND

## Health and Human Services

The Special Revenue 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:

### **Health and Human Services**

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

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## 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
  - Wisconsin Medicaid Cost Reporting
  - Division of Children and Family Basic County Allocation
  - Income Maintenance Allocation
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL								
436010 St. Aid - BCA	1,336,367	1,330,244	1,323,640	791,976	1,323,640	1,323,640	1,323,640	1,323,640
436011 St. Aid - WiMCR	0	0	0	0	782,000	900,000	900,000	900,000
436015 St. Aid - CFA	911,447	908,045	908,040	227,388	908,040	909,550	909,550	909,550
436020 St. Aid-Income Maint./CCDF	802,409	794,374	669,420	0	750,000	744,000	744,000	744,000
*Total Equities and Revenues*	3,050,223	3,032,663	2,901,100	1,019,364	3,763,680	3,877,190	3,877,190	3,877,190

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## 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 Basic 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?*

Crisis handled 1,577 calls from Northwest Connections, 70 emergency detentions, 82 voluntary hospitalizations, and 26 detox admissions last year. In addition, crisis provided case management to 83 individuals that were involved with the court. These numbers do not include other types of referrals such as walk-ins, police reports, calls, etc. In 2022, the Division of Children & Families received reports that included 870 alleged child victims of abuse and neglect.

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### GOALS:

- 100% of individuals served through Northwest Connections will be followed up by Columbia County crisis for further services or support. The follow-up is initiated by the end of the business day the report is received.
  - CSP will reduce the number of days individuals are admitted to Winnebago or Mendota. There were 194 days between five individuals in 2022.
  - Columbia County Drug Treatment Court will achieve a program completion rate of at least 40%. We are currently at 37.5%.
  - Individuals will not wait more than 45 days before opening in CLTS once the referral is received for services.
  - Social workers will have face-to-face contact every month with children in out-of-home care.
  - Complete and close out 10 fraud investigations with at least 5 repayment agreements.
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## COLUMBIA COUNTY 2024 BUDGET

Fund: 200 Health &amp; Human Services

Department: 4401 Mental Health Services/Alcohol and Drug Abuse

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	418,757	485,233	486,670	246,586	486,670	487,960	507,750	507,750
512000 Fringe Benefits	183,742	206,831	216,670	110,013	216,670	217,610	220,460	220,460
521100 Contracted Svs-General	2,452,912	2,594,426	2,612,960	1,182,945	2,612,960	2,630,830	2,630,830	2,630,830
521115 Contracted Svs-Under 18	1,512,245	1,808,224	1,590,410	797,818	1,590,410	1,577,250	1,577,250	1,577,250
521150 Audit Fees	700	1,125	1,250	0	1,250	1,250	1,250	1,250
523131 Computer Support	4,388	4,967	4,390	4,505	4,505	4,170	4,170	4,170
533110 Office Supplies	646	502	100	1,349	1,500	700	700	700
533125 Telephone	2,525	2,662	3,140	1,744	3,140	2,700	2,700	2,700
533140 Travel/Mileage	2,494	3,250	6,280	1,067	3,000	6,160	5,700	5,700
533145 Travel-Auto Cost Pool	51	373	540	929	1,200	660	660	660
533150 Out of County Meals	0	0	100	0	0	100	100	100
533160 Training/Conventions	404	585	2,350	0	2,350	4,050	4,050	4,050
534310 Software Maintenance	4,721	4,721	5,190	4,151	5,190	4,450	4,450	4,450
534500 Program Costs	43,189	24,920	109,750	24,143	80,000	109,000	109,000	109,000
552135 Services	1,063,846	539,841	750,000	308,382	650,000	661,700	661,700	661,700
552136 Services - Under 18	285,116	137,206	203,500	81,644	170,000	203,700	203,700	203,700
711120 MIS Charges	3,975	5,360	17,540	3,260	7,000	7,200	7,200	7,200
Total Expenditures	5,979,711	5,820,226	6,010,840	2,768,536	5,835,845	5,919,490	5,941,670	5,941,670

## FINANCING PROPOSAL

436010 St Aid - BCA	348,813	284,147	375,220	41,367	375,220	418,610	418,610	418,610
436011 St Aid - CCS Cost Settlement	118,430	787,576	118,430	0	118,430	0	0	0
436095 MA Crisis Intervention	157,925	112,986	140,000	38,374	120,000	120,000	120,000	120,000
436096 MA CCS	2,693,465	3,397,141	3,400,000	1,282,520	3,400,000	3,500,000	3,500,000	3,500,000
436097 MA-MH CSP	215,954	253,203	250,000	95,550	250,000	250,000	250,000	250,000
436098 MA-Case Management Revenue	207	173	0	156	230	300	300	300

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
466080 MH-Institutional Collections	503,385	531,848	400,000	89,723	250,000	300,000	300,000	300,000
466081 3rd Party Collections	6,881	9,201	10,000	3,424	7,500	7,500	7,500	7,500
466085 IDP Collections	76,237	79,926	68,490	45,573	77,000	77,000	77,000	77,000
466097 MH/AODA Cost Shares-CoPay	3,239	1,706	5,850	0	1,000	1,000	1,000	1,000
*Total Equities and Revenues*	4,124,536	5,457,907	4,767,990	1,596,687	4,599,380	4,674,410	4,674,410	4,674,410
County Appropriation			1,242,850			1,245,080	1,267,260	1,267,260

**PERSONNEL INFORMATION**

Authorized Positions: Total 9  
 2-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 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Svs-General	1,540	0	17,500	0	0	17,500	17,500	17,500
Total Expenditures	1,540	0	17,500	0	0	17,500	17,500	17,500
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FINANCING PROPOSAL								
466085 IDP Collections	17,500	19,982	17,500	11,393	17,500	17,500	17,500	17,500
*Total Equities and Revenues*	17,500	19,982	17,500	11,393	17,500	17,500	17,500	17,500
County Appropriation			0			0	0	0

## COLUMBIA COUNTY 2024 BUDGET

Fund: 200 Health & Human Services  
 Department: **4404 Medication Assisted Treatment Grant**

Department Head: Heather Gove, Director

Description	2021 Expended	2022 Expended	2023			2024 Request	F/C	
			Orig. Budget	6 Mo. Actual	Est. Total		Recommended	Adopted
511000 Wages	44,259	22,194	45,750	1,935	45,750	48,810	48,810	48,810
512000 Fringe Benefits	22,228	9,909	20,080	711	20,080	22,270	22,270	22,270
521100 Contracted Svs-General	53,498	125,249	208,190	0	80,000	101,030	101,030	101,030
523131 Computer Support	655	420	560	560	560	640	640	640
533110 Office Supplies	228	374	1,100	41	100	200	200	200
533125 Telephone	677	530	560	50	560	480	480	480
533140 Travel/Mileage	141	5	320	0	320	660	660	660
533160 Training/Conventions	135	420	2,000	70	1,760	3,000	3,000	3,000
534500 Program Costs	11,144	30,573	65,920	0	26,820	64,110	64,110	64,110
552135 Services	941	815	10,600	168	10,200	3,500	3,500	3,500
711120 MIS Charges	0	0	0	0	400	440	440	440
*Total Expenditures*	133,906	190,489	355,080	3,535	186,550	245,140	245,140	245,140

## FINANCING PROPOSAL

436010 St. Aid - BCA	133,906	166,432	355,080	1,682	186,550	245,140	245,140	245,140
*Total Equities and Revenues*	133,906	166,432	355,080	1,682	186,550	245,140	245,140	245,140

County Appropriation 0 0 0

Note: this business unit provides funding for other positions

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	459,012	449,893	535,340	233,472	535,340	538,880	556,400	556,400
512000 Fringe Benefits	231,558	228,538	273,370	121,952	273,370	277,630	280,160	280,160
521100 Contracted Svs-General	5,627	0	0	0	0	0	0	0
521150 Audit Fees	250	250	250	0	250	250	250	250
523131 Computer Support	4,980	5,330	4,890	4,920	4,920	4,590	4,590	4,590
523151 Printer/Scanner Pool	177	165	300	117	165	300	300	300
533110 Office Supplies	3,960	4,687	130	353	600	1,100	1,100	1,100
533125 Telephone	1,590	1,590	560	527	1,440	4,800	4,800	4,800
533140 Travel/Mileage	0	163	170	0	170	200	200	200
533145 Travel-Auto Cost Pool	0	153	110	273	350	200	200	200
533150 Out of County Meals	0	0	100	0	100	100	100	100
533160 Training/Conventions	20	583	250	150	250	250	250	250
534500 Program Costs	751	600	730	182	730	850	850	850
553600 Fraud Investigation	4,252	4,039	0	0	0	0	0	0
711120 MIS Charges	2,340	1,880	1,200	1,260	1,800	2,000	2,000	2,000
<b>Total Expenditures</b>	<b>714,517</b>	<b>697,871</b>	<b>817,400</b>	<b>363,206</b>	<b>819,485</b>	<b>831,150</b>	<b>851,200</b>	<b>851,200</b>

**FINANCING PROPOSAL**

375510 Assigned NL-Enhanced Funding	0	0	0	0	3,770	6,710	32,810	32,810
436025 St Aid - Child Care Program	47,106	59,111	88,620	33,396	88,620	87,810	87,810	87,810
<b>*Total Equities and Revenues*</b>	<b>47,106</b>	<b>59,111</b>	<b>88,620</b>	<b>33,396</b>	<b>92,390</b>	<b>94,520</b>	<b>120,620</b>	<b>120,620</b>
County Appropriation			728,780			736,630	730,580	730,580

**PERSONNEL INFORMATION**

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021 Expended	2022 Expended	2023			2024 Request	F/C Recommended	Adopted
			Orig. Budget	6 Mo. Actual	Est. Total			
534500 Program Costs	0	0	4,200	0	1,000	3,000	3,000	3,000
*Total Expenditures*	0	0	4,200	0	1,000	3,000	3,000	3,000
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FINANCING PROPOSAL								
375510 HHS Assigned NL	3,950	3,950	3,950	0	760	2,700	2,700	2,700
466090 3rd Party Coll-Medication	247	228	250	95	240	300	300	300
*Total Equities and Revenues*	4,197	4,178	4,200	95	1,000	3,000	3,000	3,000
County Appropriation			0			0	0	0

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	167,667	172,782	161,900	78,396	161,900	166,970	172,390	172,390
512000 Fringe Benefits	52,711	54,713	57,670	25,867	57,670	59,850	60,630	60,630
523131 Computer Support	810	810	750	940	940	910	910	910
533140 Travel/Mileage	0	179	150	0	150	250	250	250
533150 Out of County Meals	0	0	100	13	40	0	0	0
533160 Training/Conventions	0	539	1,650	1,009	1,650	1,650	1,650	1,650
<b>*Total Expenditures*</b>	<b>221,188</b>	<b>229,023</b>	<b>222,220</b>	<b>106,225</b>	<b>222,350</b>	<b>229,630</b>	<b>235,830</b>	<b>235,830</b>

**FINANCING PROPOSAL**

County Appropriation	222,220	229,630	235,830	235,830
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**PERSONNEL INFORMATION**

Authorized Positions: Total 2  
 1-Director 1-Acctg Super/Proj Mgr

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	48,732	49,728	55,900	3,384	35,000	54,220	54,220	54,220
512000 Fringe Benefits	22,490	22,514	26,420	955	13,000	25,900	25,900	25,900
521100 Contracted Svs-General	16,820	20,814	25,040	7,031	17,000	23,440	29,440	29,440
523131 Computer Support	390	390	630	310	310	630	630	630
523151 Printer/Scanner Pool	22	15	100	5	100	100	100	100
533110 Office Supplies	986	0	100	7	100	700	700	700
533125 Telephone	615	617	660	329	660	580	580	580
533140 Travel/Mileage	128	51	950	20	400	950	950	950
533160 Training/Conventions	549	803	3,470	1,836	3,470	4,080	4,080	4,080
533170 Postage	53	58	200	7	50	100	100	100
534500 Program Costs	5,037	7,287	13,070	6,450	13,070	16,770	10,770	10,770
541100 Rent	0	0	0	840	1,650	1,700	1,700	1,700
552135 Services	3,950	8,448	13,390	2,739	10,000	11,820	11,820	11,820
711120 MIS Charges	180	140	160	180	250	300	300	300
<b>*Total Expenditures*</b>	<b>99,952</b>	<b>110,865</b>	<b>140,090</b>	<b>24,093</b>	<b>95,060</b>	<b>141,290</b>	<b>141,290</b>	<b>141,290</b>

**FINANCING PROPOSAL**

436040 St. Aid-OWI Grant	77,919	84,803	136,090	4,056	91,560	136,090	136,090	136,090
466040 OWI Court User Fees	2,523	3,799	4,000	1,978	3,500	3,500	3,500	3,500
<b>*Total Equities and Revenues*</b>	<b>80,442</b>	<b>88,602</b>	<b>140,090</b>	<b>6,034</b>	<b>95,060</b>	<b>139,590</b>	<b>139,590</b>	<b>139,590</b>
County Appropriation			0			1,700	1,700	1,700

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Coordinator

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	47,692	50,342	54,080	24,997	54,080	57,050	57,050	57,050
512000 Fringe Benefits	22,165	23,397	26,100	11,632	26,100	26,390	26,390	26,390
521100 Contracted Svs-General	11,720	18,178	29,940	9,742	19,750	19,750	25,750	25,750
523131 Computer Support	550	590	850	880	880	610	610	610
533110 Office Supplies	46	110	100	7	100	700	700	700
533125 Telephone	638	643	660	338	660	580	580	580
533140 Travel/Mileage	651	644	950	70	400	780	780	780
533145 Travel-Auto Cost Pool	0	0	0	439	600	170	170	170
533150 Out of County Meals	0	0	0	13	50	100	100	100
533160 Training/Conventions	553	982	3,470	2,226	3,470	4,080	4,080	4,080
533170 Postage	39	58	170	7	50	100	100	100
534500 Program Costs	3,918	6,494	13,000	7,519	13,000	17,190	11,190	11,190
541100 Rent - Co Departments	0	0	0	840	1,650	1,700	1,700	1,700
552135 Services	810	2,753	7,920	1,631	5,000	7,920	7,920	7,920
711120 MIS Charges	0	0	0	20	100	160	160	160
<b>*Total Expenditures*</b>	<b>88,782</b>	<b>104,191</b>	<b>137,240</b>	<b>60,361</b>	<b>125,890</b>	<b>137,280</b>	<b>137,280</b>	<b>137,280</b>

**FINANCING PROPOSAL**

355850 Opioid Settlement-Restricted	0	0	0	0	0	68,040	68,040	68,040
436039 St. Aid-Drug Court Program	69,217	81,923	68,040	18,886	68,040	68,040	68,040	68,040
466040 Drug Court User Fees	1,785	751	1,160	930	1,200	1,200	1,200	1,200
<b>*Total Equities and Revenues*</b>	<b>71,002</b>	<b>82,674</b>	<b>69,200</b>	<b>19,816</b>	<b>69,240</b>	<b>137,280</b>	<b>137,280</b>	<b>137,280</b>

County Appropriation			68,040			0	0	0
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**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Coordinator

Note: 2023 County Appropriation - Opioid Settlement funds.

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021 Expended	2022 Expended	2023			2024 Request	F/C Recommended	Adopted
			Orig. Budget	6 Mo. Actual	Est. Total			
511000 Wages	499,479	489,018	535,730	206,559	525,730	538,980	572,060	572,060
512000 Fringe Benefits	234,539	224,958	247,120	94,672	240,130	249,460	254,250	254,250
521150 Audit Fees	4,600	4,600	8,250	0	8,250	8,250	8,250	8,250
523100 Copy Machine	12,074	11,889	11,800	6,043	11,800	12,030	12,030	12,030
523131 Computer Support	7,170	7,610	6,680	6,420	6,420	6,430	6,430	6,430
523151 Printer/Scanner Pool	2,263	1,923	2,200	990	1,400	2,150	2,150	2,150
523200 Other Equipment Maint.	1,558	0	0	0	0	0	0	0
533110 Office Supplies	7,670	6,488	9,500	2,718	8,000	8,880	8,880	8,880
533125 Telephone	9,750	9,636	9,500	4,310	9,500	9,760	9,760	9,760
533130 Dues	4,530	4,530	4,600	4,530	4,530	4,550	4,550	4,550
533140 Travel/Mileage	0	338	340	0	120	400	400	400
533145 Travel-Auto Cost Pool	5	51	100	6	50	0	0	0
533150 Out of County Meals	0	16	100	18	50	0	0	0
533160 Training/Conventions	479	1,074	1,550	954	1,550	1,700	1,700	1,700
533170 Postage	2,825	6,062	10,080	3,279	7,500	7,000	7,000	7,000
533180 Advertising	178	371	500	0	300	400	400	400
534500 Program Costs	70	109	100	162	250	150	150	150
535350 Bank Fees	337	407	400	186	400	400	400	400
542100 Insurance	120,293	127,550	146,180	74,493	146,180	152,330	143,240	143,240
711120 MIS Charges	15,810	22,940	34,400	2,180	18,000	20,000	20,000	20,000
844000 Capital Outlay	1,713	28,584	0	0	0	0	0	0
*Total Expenditures*	925,343	948,154	1,029,130	407,520	990,160	1,022,870	1,051,650	1,051,650

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021 Expended	2022 Expended	2023			2024 Request	F/C Recommended	Adopted
			Orig. Budget	6 Mo. Actual	Est. Total			
<b>FINANCING PROPOSAL</b>								
465040 Interdept Translator Rev.	4,239	1,947	2,100	0	0	0	0	0
466076 Tax Intercept Collections	46,019	43,279	35,000	21,975	25,000	30,000	30,000	30,000
486095 Copy Revenue	1,743	1,092	1,800	492	900	1,500	1,500	1,500
*Total Equities and Revenues*	52,001	46,318	38,900	22,467	25,900	31,500	31,500	31,500
County Appropriation			990,230			991,370	1,020,150	1,020,150

**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 2024 BUDGET

Fund: 200 Health &amp; Human Services

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	288,092	368,237	481,730	198,163	481,730	478,550	545,000	545,000
512000 Fringe Benefits	114,699	151,579	203,480	85,239	203,480	204,650	231,460	231,460
521115 Contracted Svs-Under 18	370,661	349,806	457,000	176,919	457,000	521,400	521,400	521,400
521150 Audit Fees	0	0	1,250	0	1,250	1,250	1,250	1,250
523131 Computer Support	2,400	3,780	4,290	4,010	4,010	4,520	4,520	4,520
533110 Office Supplies	243	136	100	0	50	100	100	100
533125 Telephone	1,878	3,524	4,200	2,055	4,200	3,600	3,600	3,600
533140 Travel/Mileage	8,721	10,767	10,080	4,382	8,000	10,990	10,990	10,990
533145 Travel-Auto Cost Pool	50	226	1,520	187	500	250	250	250
533150 Out of County Meals	4	0	100	0	0	0	0	0
533160 Training/Conventions	1,047	1,148	2,250	0	2,250	2,750	2,750	2,750
534500 Program Costs	93,817	93,726	93,630	344	93,630	93,180	93,180	93,180
552136 Services - Under 18	365,151	793,772	163,550	240,338	650,000	390,800	390,800	390,800
711120 MIS Charges	1,890	3,460	160	2,040	2,500	2,960	2,960	2,960
*Total Expenditures*	1,248,653	1,780,161	1,423,340	713,677	1,908,600	1,715,000	1,808,260	1,808,260

## FINANCING PROPOSAL

436010 St Aid - BCA	157,077	165,703	159,600	92,751	159,600	159,600	159,600	159,600
436016 St Aid - TPA CLTS	621,003	1,011,302	753,900	215,165	825,000	825,000	900,450	900,450
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	47,630	56,317	36,200	11,302	36,200	60,000	60,000	60,000
436098 MA Case Mgmt Revenue	7,446	9,152	7,500	6,983	10,000	10,000	10,000	10,000

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 200 Health & Human Services

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
466075 CLTS-Parental Fee	6,786	10,557	5,500	3,221	7,500	7,500	7,500	7,500
466084 Birth-3 Cost Shares	7,180	4,120	4,300	2,530	4,300	5,000	5,000	5,000
*Total Equities and Revenues*	854,622	1,264,651	974,500	331,952	1,050,100	1,074,600	1,150,050	1,150,050
County Appropriation			448,840			640,400	658,210	658,210

**PERSONNEL INFORMATION**

Authorized Positions: Total 9

1-Div Administrator 7-Social Worker 1-Coordinator

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Svs-General	424,000	424,000	424,000	105,593	424,000	424,000	424,000	424,000
*Total Expenditures*	424,000	424,000	424,000	105,593	424,000	424,000	424,000	424,000

**FINANCING PROPOSAL**

County Appropriation			424,000			424,000	424,000	424,000
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## COLUMBIA COUNTY 2024 BUDGET

Fund: 200 Health &amp; Human Services

Department: 4540 Division of Children and Family Services

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	973,420	891,882	1,035,950	431,168	909,400	1,037,150	1,070,410	1,070,410
512000 Fringe Benefits	415,770	378,822	453,090	185,525	409,010	460,060	464,870	464,870
521115 Contract Svs-Under 18	392,898	281,347	400,000	264,071	400,000	400,000	400,000	400,000
521150 Audit Fees	500	500	500	0	500	500	500	500
523131 Computer Support	10,560	10,950	10,200	10,150	10,150	10,750	10,750	10,750
523151 Printer/Scanner Pool	53	4	100	6	100	0	0	0
533110 Office Supplies	764	852	680	1,087	2,500	900	900	900
533125 Telephone	9,099	8,954	10,080	5,030	10,524	8,640	8,640	8,640
533140 Travel/Mileage	13,320	10,999	16,980	3,982	10,000	15,400	15,400	15,400
533145 Travel-Auto Cost Pool	2,691	10,437	18,580	8,633	16,800	16,300	16,300	16,300
533150 Out of County Meals	267	117	400	40	250	400	400	400
533160 Training/Conventions	1,570	1,714	3,040	475	2,000	3,040	3,040	3,040
534500 Program Costs	22,112	35,861	59,670	10,297	30,000	75,680	75,680	75,680
552100 Child Care Institution	1,186,946	508,753	600,000	74,219	400,000	600,000	600,000	600,000
552110 Foster Care	546,241	519,712	450,000	146,390	450,000	450,000	450,000	450,000
552120 Group Care	59,761	21,049	50,000	0	0	50,000	50,000	50,000
552136 Services - Under 18	10,723	6,159	22,230	35	8,000	14,800	14,800	14,800
552140 P/S Shelter	12,425	6,533	15,000	0	7,500	10,000	10,000	10,000
552160 Secured Detention	96,650	77,910	100,000	52,150	150,000	110,000	110,000	110,000
553300 Kinship Care	123,153	180,289	163,800	75,651	146,000	163,800	163,800	163,800
711120 MIS Charges	3,405	3,040	2,960	1,720	2,960	2,960	2,960	2,960
*Total Expenditures*	3,882,328	2,955,884	3,413,260	1,270,629	2,965,694	3,430,380	3,468,450	3,468,450

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 200 Health & Human Services  
 Department: **4540 Division of Children and Family Services**

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
<b>FINANCING PROPOSAL</b>								
436015 St Aid-BCA/CFA	725,774	871,067	828,300	210,622	828,300	936,830	936,830	936,830
466070 Step Parent Adopt Prog	0	1,800	900	600	900	900	900	900
466071 Juvenile Supervision	1,288	850	1,500	125	800	1,500	1,500	1,500
466087 Substitute Care Collections	110,874	51,411	100,000	26,323	70,000	100,000	100,000	100,000
466088 YA Collections	47,845	31,801	45,000	10,369	25,000	45,000	45,000	45,000
*Total Equities and Revenues*	885,781	956,929	975,700	248,039	925,000	1,084,230	1,084,230	1,084,230
County Appropriation			2,437,560			2,346,150	2,384,220	2,384,220

**PERSONNEL INFORMATION**

Authorized Positions: Total 18  
 1-Division Administrator 2-Supervisor 12-Social Worker  
 2-Human Service Aide 1-Juv Rest Coordinator

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## 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?*

Public Health started offering safe sleep education and became a Cribs for Kids partner in 2023. Sudden Infant Death Syndrome is one of the leading causes of death among infants. These deaths often occur in the infants sleep environment.

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### GOALS:

- 25 pregnant women receiving Medical Assistance will have a Prenatal Care Coordination Risk Assessment.
  - Public Health staff will perform 30 car seat inspections/education.
  - Public Health staff will provide 15 families with safe sleep education.
  - All children in Columbia County with a blood lead level of >10mcg/dL will be contacted by a Public Health Nurse and offered a home visit to assess source(s) of lead exposure.
  - At least 71% of children residing in Columbia County will be up to date with their vaccinations by 24 months of age in order to prevent communicable diseases.
  - WIC will meet the caseload goal of 15 families in the Fit Families Program to support them in developing and achieving goals to eat healthier and be more active together.
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## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	223,458	305,420	373,160	133,354	356,160	386,960	401,610	401,610
512000 Fringe Benefits	87,832	126,437	158,900	49,138	126,437	166,250	168,360	168,360
523131 Computer Support	2,810	3,328	2,860	2,810	2,810	2,780	2,780	2,780
523151 Printer/Scanner Pool	174	214	200	228	300	160	160	160
533110 Office Supplies	1,540	1,722	1,000	923	1,000	1,310	1,310	1,310
533125 Telephone	2,560	2,971	3,080	1,544	3,080	2,840	2,840	2,840
533130 Dues	1,395	1,420	1,260	1,265	1,265	1,370	1,370	1,370
533140 Travel/Mileage	212	2,301	1,550	628	1,200	1,320	1,320	1,320
533145 Travel-Auto Cost Pool	5	11	120	30	100	0	0	0
533150 Out of County Meals	0	39	100	0	100	0	0	0
533160 Training/Conventions	564	962	2,210	2,462	2,700	2,210	2,210	2,210
533170 Postage	518	1,570	1,000	0	1,500	1,500	1,500	1,500
534500 Program Cost	1,096	4,796	180	1,332	2,000	200	200	200
536100 Medical Supplies	21	515	2,500	318	800	2,000	2,000	2,000
536700 Vaccines	0	0	0	0	0	5,000	5,000	5,000
542100 Insurance	13,600	11,624	13,450	6,504	13,010	15,420	13,970	13,970
553440 Fluoride	0	0	0	0	0	500	500	500
711120 MIS Charges	8,925	3,840	1,200	1,940	4,000	800	800	800
*Total Expenditures*	344,710	467,170	562,770	202,476	516,462	590,620	605,930	605,930

## FINANCING PROPOSAL

375510 Assigned NL-Enhanced Funding	0	0	79,400	0	0	0	0	0
375530 Health Assigned NL	16,280	0	0	0	0	0	0	0
435010 St Aid - Prenatal Care	0	3,886	5,000	3,113	6,000	6,000	6,000	6,000

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
435013 St Aid - Health Check	0	0	0	0	0	900	900	900
465021 Flu	0	0	0	0	0	3,000	3,000	3,000
465022 Hep B	0	0	0	0	0	800	800	800
465024 TB	0	0	0	0	0	1,000	1,000	1,000
*Total Equities and Revenues*	16,280	3,886	84,400	3,113	6,000	11,700	11,700	11,700
County Appropriation			478,370			578,920	594,230	594,230

**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  
 Note: business units 4620 and 4680 were consolidated under this business unit

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 200 Health & Human Services

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	123,151	74,308	60,670	62,453	120,000	95,010	95,010	95,010
512000 Fringe Benefits	29,068	29,786	28,610	25,222	50,000	44,320	44,320	44,320
521100 Contracted Svs-General	437,130	198,263	95,800	55,200	95,800	5,000	5,000	5,000
523131 Computer Support	0	570	530	580	580	610	610	610
533110 Office Supplies	1,384	633	200	544	1,000	1,700	1,700	1,700
533140 Travel/Mileage	179	181	200	252	300	300	300	300
533160 Training/Conventions	0	3,547	1,000	2,550	3,200	10,000	10,000	10,000
533170 Postage	1,678	1,423	500	1,376	1,600	0	0	0
534500 Program Costs	6,725	23,981	14,290	18,878	23,000	13,250	13,250	13,250
542100 Insurance	1,480	2,853	4,860	2,396	4,860	5,030	5,030	5,030
<b>*Total Expenditures*</b>	<b>600,795</b>	<b>335,545</b>	<b>206,660</b>	<b>169,451</b>	<b>300,340</b>	<b>175,220</b>	<b>175,220</b>	<b>175,220</b>

**FINANCING PROPOSAL**

435020 St Aid-Consolidated Health Cont.	601,454	335,545	206,660	85,058	300,340	175,220	175,220	175,220
<b>*Total Equities and Revenues*</b>	<b>601,454</b>	<b>335,545</b>	<b>206,660</b>	<b>85,058</b>	<b>300,340</b>	<b>175,220</b>	<b>175,220</b>	<b>175,220</b>

County Appropriation 0 0 0 0

**PERSONNEL INFORMATION**

Authorized Position: Total 1

1-Community Health Worker (funded through 12/31/24)

Note: this business unit provides funding for other positions

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 200 Health & Human Services  
 Department: **4639 Public Health Preparedness**

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	20,624	29,366	27,130	22,327	27,130	19,700	19,700	19,700
512000 Fringe Benefits	9,612	14,374	11,870	7,860	11,870	8,690	8,690	8,690
523131 Computer Support	570	620	580	580	580	610	610	610
533110 Office Supplies	0	0	0	0	0	240	240	240
533125 Telephone	2,069	1,814	2,240	1,099	2,240	1,920	1,920	1,920
533140 Travel/Mileage	0	0	260	0	0	370	370	370
533160 Training/Conventions	0	0	0	0	0	970	970	970
534310 Software Maintenance	0	0	0	0	11,219	11,720	11,720	11,720
534500 Program Costs	4,317	19,543	8,200	3,122	5,000	5,960	5,960	5,960
542100 Insurance	1,321	1,036	1,320	639	1,320	1,420	1,420	1,420
<b>*Total Expenditures*</b>	<b>38,513</b>	<b>66,753</b>	<b>51,600</b>	<b>35,627</b>	<b>59,359</b>	<b>51,600</b>	<b>51,600</b>	<b>51,600</b>

**FINANCING PROPOSAL**

435020 St Aid Consolidated Cont.	38,513	66,753	51,600	18,536	59,359	51,600	51,600	51,600
<b>*Total Equities and Revenues*</b>	<b>38,513</b>	<b>66,753</b>	<b>51,600</b>	<b>18,536</b>	<b>59,359</b>	<b>51,600</b>	<b>51,600</b>	<b>51,600</b>

County Appropriation 0 0 0 0

Note: this business unit provides funding for other positions

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
511000 Wages	65,101	100,052	108,740	51,221	108,740	113,930	113,930	113,930	
512000 Fringe Benefits	26,307	42,889	48,770	21,781	48,770	49,370	49,370	49,370	
523131 Computer Support	1,880	1,338	1,180	1,244	1,244	1,160	1,160	1,160	
533110 Office Supplies	720	1,287	660	67	660	1,600	1,600	1,600	
533125 Telephone	1,908	2,071	1,980	1,145	1,980	1,940	1,940	1,940	
533130 Dues	0	50	100	50	50	100	100	100	
533140 Travel/Mileage	296	754	1,230	315	1,230	1,000	1,000	1,000	
533160 Training/Conventions	100	0	950	0	950	3,400	3,400	3,400	
533170 Postage	554	891	2,000	292	2,000	2,000	2,000	2,000	
534500 Program Costs	6,500	2,295	7,330	210	7,330	5,490	5,490	5,490	
536100 Medical Supplies	0	564	200	0	200	3,550	3,550	3,550	
541100 Rent	3,384	3,384	0	1,708	3,384	3,450	3,450	3,450	
542100 Insurance	4,291	4,144	4,790	2,400	4,790	5,460	5,460	5,460	
711120 MIS Charges	555	880	2,000	160	2,000	1,220	1,220	1,220	
*Total Expenditures*	111,596	160,599	179,930	80,593	183,328	193,670	193,670	193,670	
<b>FINANCING PROPOSAL</b>									
435013 St Aid - Health Check	256	425	290	515	552	550	550	550	
435030 St Aid - WIC	111,596	160,599	179,640	50,249	193,113	193,120	193,120	193,120	
*Total Equities and Revenues*	111,852	161,024	179,930	50,764	193,665	193,670	193,670	193,670	

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

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## 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, 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 Inclusa) for the Family Care and Partnership programs. The ADRC also provides Adult Protective Services, which is a mandated program by the State of Wisconsin.

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

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

### *Did You Know?*

Columbia County's percentage of residents age 65 and older is projected to nearly double between 2015 and 2040 to nearly 25%.

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### GOALS:

- The ADRC will increase community connectivity by participating in outreach events throughout the county; including National Night Out, TRIAD, and the Columbia County Fair.
  - Utilizing the current staff, the ADRC will participate in the Independent Living Support Pilot program to assist customers living in the margins of ruralized areas.
  - Adult Protective Services will continue to provide education to a minimum of two external partners on issues related to adult and elder abuse as a way to help reduce crises and prevent involuntary services.
  - The ADRC will continue to explore private grant opportunities in order to provide Home Delivered Meal services to more of our county's vulnerable adults.
  - The ADRC will collaborate with partner agencies to offer quarterly events to continue to address social isolation and loneliness experienced with the older adult population.
-

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	434,385	489,674	525,080	253,944	525,080	543,160	563,210	563,210
512000 Fringe Benefits	196,011	219,220	250,690	118,794	250,690	256,600	259,500	259,500
521150 Audit Fees	690	1,125	500	0	500	500	500	500
523100 Copy Machine	2,841	2,836	2,810	1,430	2,810	2,870	2,870	2,870
523131 Computer Support	5,230	5,530	4,910	4,990	4,990	4,620	4,620	4,620
523151 Printer/Scanner Pool	189	180	230	125	200	230	230	230
533110 Office Supplies	1,071	2,894	2,100	611	2,100	2,000	2,000	2,000
533125 Telephone	6,404	6,880	6,040	3,705	6,040	6,820	6,820	6,820
533130 Dues	545	370	500	390	500	550	550	550
533140 Travel/Mileage	491	2,000	4,280	1,112	4,280	3,830	3,830	3,830
533145 Travel-Auto Cost Pool	84	264	540	357	540	560	560	560
533150 Out of County Meals	0	0	250	0	250	100	100	100
533160 Training/Conventions	20	1,139	2,900	737	1,500	3,100	3,100	3,100
533170 Postage	2,116	2,146	1,250	932	1,250	2,200	2,200	2,200
533180 Advertising	3,720	730	1,740	511	1,740	1,740	1,740	1,740
534500 Program Costs	1,486	6,555	4,210	20	4,210	4,180	4,180	4,180
541100 Rent	20,253	20,316	0	10,203	20,250	20,980	20,980	20,980
542100 Insurance	18,000	19,046	21,710	10,831	21,710	23,890	21,680	21,680
711120 MIS Charges	1,590	2,720	560	340	560	2,000	2,000	2,000
<b>*Total Expenditures*</b>	<b>695,126</b>	<b>783,625</b>	<b>830,300</b>	<b>409,032</b>	<b>849,200</b>	<b>879,930</b>	<b>900,670</b>	<b>900,670</b>

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
<b>FINANCING PROPOSAL</b>								
436013 St Aid - BCA	696,761	783,067	829,670	260,383	829,670	829,670	829,670	829,670
468523 Benefit Specialist Program Rev.	184	215	350	10	250	250	250	250
486095 Copy Revenue	286	289	280	250	290	290	290	290
*Total Equities and Revenues*	697,231	783,571	830,300	260,643	830,210	830,210	830,210	830,210
County Appropriation			0			49,720	70,460	70,460

**PERSONNEL INFORMATION**

Authorized Positions: Total 11

- 1-Director 1-Assistant Director 1-ADRC Receptionist 2-Social Worker
- 1-Marketing/Outreach Coordinator 2-Information/Assistance Specialist
- 2-Benefit Specialist 1-Dementia Care Specialist

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	118,273	129,866	132,930	58,009	132,930	135,480	139,890	139,890
512000 Fringe Benefits	47,154	55,467	59,910	25,195	59,910	61,360	62,000	62,000
521100 Contracted Svs-General	27,193	16,346	19,960	10,611	19,960	18,310	18,310	18,310
523131 Computer Support	930	980	910	910	910	880	880	880
533110 Office Supplies	289	161	500	88	200	220	220	220
533125 Telephone	1,105	1,150	1,120	616	1,120	960	960	960
533140 Travel/Mileage	1,301	4,221	4,410	1,957	4,410	5,000	5,000	5,000
533145 Travel-Auto Cost Pool	35	29	950	93	950	170	170	170
533150 Out of County Meals	10	45	200	8	200	200	200	200
533160 Training/Conventions	99	294	1,400	0	750	2,050	2,050	2,050
533170 Postage	189	0	250	0	250	250	250	250
534500 Program Costs	0	5,319	450	2,648	3,800	4,000	4,000	4,000
542100 Insurance	6,033	5,646	5,970	2,947	5,970	6,480	6,480	6,480
552135 Services	1,257	2,750	7,000	1,000	4,500	4,500	4,500	4,500
711120 MIS Charges	285	160	800	20	800	400	400	400
<b>*Total Expenditures*</b>	<b>204,153</b>	<b>222,434</b>	<b>236,760</b>	<b>104,102</b>	<b>236,660</b>	<b>240,260</b>	<b>245,310</b>	<b>245,310</b>

**FINANCING PROPOSAL**

436010 St Aid - BCA	38,545	38,545	38,550	38,545	38,545	38,550	38,550	38,550
436034 St Aid - Elder Care	20,574	20,574	20,570	21,768	21,768	20,570	20,570	20,570
<b>*Total Equities and Revenues*</b>	<b>59,119</b>	<b>59,119</b>	<b>59,120</b>	<b>60,313</b>	<b>60,313</b>	<b>59,120</b>	<b>59,120</b>	<b>59,120</b>
County Appropriation			177,640			181,140	186,190	186,190

**PERSONNEL INFORMATION**

Authorized Positions: Total 2

2-Social Worker

Note: this business unit provides funding for other positions

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	0	135,943	133,980	67,430	133,980	159,150	160,490	160,490
512000 Fringe Benefits	0	40,048	44,670	21,354	44,670	53,900	54,100	54,100
521100 Contracted Svs-General	0	10,031	30,250	4,874	15,000	33,500	33,500	33,500
521310 Delivery of Food	0	22,791	21,880	8,558	21,800	23,400	23,400	23,400
523131 Computer Support	0	842	790	796	796	850	850	850
532300 Vehicle Maintenance	0	0	0	409	680	1,400	1,400	1,400
533110 Office Supplies	0	389	800	144	600	1,000	1,000	1,000
533125 Telephone	0	764	700	553	700	720	720	720
533126 Telephone-Site	0	0	160	0	160	160	160	160
533140 Travel/Mileage	0	4,454	1,710	886	1,710	4,600	4,600	4,600
533145 Travel-Auto Cost Pool	0	44	1,290	0	1,090	100	100	100
533160 Training/Conventions	0	978	2,300	289	2,300	3,740	3,740	3,740
533170 Postage	0	1,647	1,200	653	1,200	1,700	1,700	1,700
533185 Newsletter	0	3,939	6,010	3,085	6,010	6,010	6,010	6,010
533186 Public Relations	0	0	250	0	250	250	250	250
534100 Gas/Oil	0	2,999	1,700	1,684	3,000	3,000	3,000	3,000
534420 Meals	0	193,562	127,680	56,296	139,510	211,370	211,370	211,370
534500 Program Costs	0	27,487	16,360	3,911	15,000	16,430	16,430	16,430
534600 Site Supplies	0	78	500	1,225	3,000	3,000	3,000	3,000
534700 Site Expense	0	0	100	336	550	1,000	1,000	1,000
541200 Rent-Outside Agencies	0	1,020	1,020	1,040	2,040	2,080	2,080	2,080
542100 Insurance	0	6,145	6,710	3,782	6,710	7,190	7,190	7,190
552135 Services	0	4,464	4,170	4,404	4,404	4,400	4,400	4,400
711120 MIS Charges	0	0	0	100	200	100	100	100
*Total Expenditures*	0	457,625	404,230	181,809	405,360	539,050	540,590	540,590

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL								
438501 St Aid - Older Americans Act	0	287,613	299,400	43,484	300,580	328,340	328,340	328,340
468501 Older Americans Act Prog. Rev.	0	175,026	104,830	57,707	104,830	173,430	173,430	173,430
*Total Equities and Revenues*	0	462,639	404,230	101,191	405,410	501,770	501,770	501,770
County Appropriation			0			37,280	38,820	38,820

PERSONNEL INFORMATION

Authorized Positions: Total 10 (Plus 1,852 Driver Hours)

1-Health Promotions Coordinator

9-Meal Site Managers 1,852 Driver Hours

Note: this business unit provides funding for other positions

Note: business unit 5605 was consolidated with this business unit

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Svs-General	0	0	0	345	800	5,000	5,000	5,000
533160 Training/Conventions	0	0	620	0	620	620	620	620
534500 Program Costs	0	32	5,080	0	5,080	5,080	5,080	5,080
552135 Services	15,204	5,609	16,110	0	14,500	11,110	11,110	11,110
*Total Expenditures*	15,204	5,641	21,810	345	21,000	21,810	21,810	21,810
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<b>FINANCING PROPOSAL</b>								
436010 St Aid - BCA	15,204	8,326	21,810	392	21,810	21,810	21,810	21,810
*Total Equities and Revenues*	15,204	8,326	21,810	392	21,810	21,810	21,810	21,810
County Appropriation			0			0	0	0

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	118,052	119,805	156,710	66,427	156,710	161,180	161,980	161,980
512000 Fringe Benefits	33,063	37,022	46,470	19,370	46,470	46,490	46,610	46,610
523131 Computer Support	1,122	1,235	1,150	1,145	1,145	1,320	1,320	1,320
532300 Vehicle Maintenance	18,526	14,540	11,270	4,172	8,000	11,270	11,270	11,270
533110 Office Supplies	122	371	190	78	190	150	150	150
533125 Telephone	1,498	1,782	1,570	856	1,570	1,550	1,550	1,550
533130 Dues	0	0	100	0	0	100	100	100
533140 Travel/Mileage	0	28	320	0	150	150	150	150
533150 Out of County Meals	0	0	100	0	0	100	100	100
533160 Training/Conventions	0	0	700	0	700	620	620	620
533170 Postage	119	150	100	66	100	150	150	150
533180 Advertising	702	1,312	500	0	400	500	500	500
534100 Gas/Oil	14,352	18,502	13,350	9,687	18,000	18,000	18,000	18,000
534500 Program Costs	2,691	5,186	2,840	284	750	2,610	2,610	2,610
542100 Insurance	6,501	7,811	9,180	5,745	9,180	9,280	9,280	9,280
711120 MIS Charges	2,955	1,400	160	100	500	500	500	500
<b>*Total Expenditures*</b>	<b>199,703</b>	<b>209,144</b>	<b>244,710</b>	<b>107,930</b>	<b>243,865</b>	<b>253,970</b>	<b>254,890</b>	<b>254,890</b>
<b>FINANCING PROPOSAL</b>								
438520 St Aid - Transportation	152,913	153,914	153,920	154,122	154,122	154,120	154,120	154,120
468520 COA Transportation Program	60,998	59,017	60,000	27,493	61,048	69,020	69,020	69,020
<b>*Total Equities and Revenues*</b>	<b>213,911</b>	<b>212,931</b>	<b>213,920</b>	<b>181,615</b>	<b>215,170</b>	<b>223,140</b>	<b>223,140</b>	<b>223,140</b>
County Appropriation			30,790			30,830	31,750	31,750

## PERSONNEL INFORMATION

Authorized Positions: Total 2 (Plus 7,548 Driver Hours)

2-Transportation Clerk 7,548 Driver Hours

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

**COLUMBIA COUNTY 2024 BUDGET**

Fund: 200 Health & Human Services  
 Department: **5625 53.10 Enhanced Mobility**

Department Head: Heather Gove, Director

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
844000 Capital Outlay	7,986	0	11,260	12,915	12,915	16,620	16,620	16,620
*Total Expenditures*	7,986	0	11,260	12,915	12,915	16,620	16,620	16,620

**FINANCING PROPOSAL**

County Appropriation			11,260			16,620	16,620	16,620
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Heather Gove, Director

Description	2021 Expended	2022 Expended	2023			2024 Request	F/C Recommended	Adopted
			Orig. Budget	6 Mo. Actual	Est. Total			
521100 Contracted Svs-General	5,338	6,511	6,510	3,115	6,510	6,510	6,510	6,510
534500 Program Costs	855	861	1,390	106	1,390	1,390	1,390	1,390
542100 Insurance	53	53	100	84	100	100	100	100
*Total Expenditures*	6,246	7,425	8,000	3,305	8,000	8,000	8,000	8,000
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<b>FINANCING PROPOSAL</b>								
468521 Foot Clinic Revenue	10,435	9,854	8,000	4,662	10,000	8,000	8,000	8,000
*Total Equities and Revenues*	10,435	9,854	8,000	4,662	10,000	8,000	8,000	8,000
County Appropriation			0			0	0	0

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## DEBT SERVICE FUND

The Debt Service Fund accounts for the payment of interest and principal on long-term, general obligation debt.

**COLUMBIA COUNTY 2024 BUDGET**

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

Description		2021	2022	2023		2024	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
611000	Principal	0	2,000,000	2,000,000	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
612000	Interest	429,313	414,313	381,820	199,656	381,820	339,310	339,310	339,310
*Total Expenditures*		429,313	2,414,313	2,381,820	2,199,656	2,381,820	2,839,310	2,839,310	2,839,310

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FINANCING PROPOSAL

County Appropriation				2,381,820			2,839,310	2,839,310	2,839,310
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## COLUMBIA COUNTY 2024 BUDGET

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

Description		2021	2022	2023			2024	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	0	0	1,000,000	0	1,000,000	1,100,000	1,100,000	1,100,000
612000	Interest	388,000	388,000	388,000	194,000	388,000	358,000	358,000	358,000
	*Total Expenditures*	388,000	388,000	1,388,000	194,000	1,388,000	1,458,000	1,458,000	1,458,000

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FINANCING PROPOSAL

County Appropriation				1,388,000			1,458,000	1,458,000	1,458,000
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**COLUMBIA COUNTY 2024 BUDGET**

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

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000 Principal	550,000	950,000	100,000	0	100,000	150,000	150,000	150,000
612000 Interest	539,750	517,750	489,250	244,625	489,250	486,250	486,250	486,250
*Total Expenditures*	1,089,750	1,467,750	589,250	244,625	589,250	636,250	636,250	636,250

FINANCING PROPOSAL

County Appropriation			589,250			636,250	636,250	636,250
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## COLUMBIA COUNTY 2024 BUDGET

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

Description		2021 Expended	2022 Expended	2023			2024 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
611000	Principal	2,100,000	0	0	0	0	0	0	
612000	Interest	138,000	75,000	75,000	37,500	75,000	75,000	75,000	
*Total Expenditures*		2,238,000	75,000	75,000	37,500	75,000	75,000	75,000	

## FINANCING PROPOSAL

County Appropriation				75,000			75,000	75,000	75,000
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**COLUMBIA COUNTY, WISCONSIN  
2024  
PRINCIPAL AND INTEREST PAYMENT SCHEDULE**

	<b>SPACE NEEDS II FEBRUARY 2016 \$18,000,000</b>		<b>SPACE NEEDS III DECEMBER 2016 \$17,510,000</b>		<b>REFUND-SPACE NEEDS I &amp; III NOVEMBER 2018 \$14,900,000</b>		<b>REFUND-RADIO UPGRADE SHERIFF PROJECT JULY 2019 \$7,045,000</b>		<b>TOTAL</b>
<b>Year of Maturity</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal &amp; Interest</b>
2024	2,500,000	339,312	1,100,000	358,000	150,000	486,250		75,000	5,008,562
2025	2,500,000	286,188	4,000,000	325,000	2,200,000	481,750	1,000,000	75,000	10,867,938
2026	9,000,000	129,031	6,000,000	195,000	2,200,000	393,750	1,000,000	55,000	18,972,781
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	14,000,000	754,531	11,100,000	878,000	12,350,000	2,036,750	3,000,000	235,000	44,354,281

**Existing Indebtedness**

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).

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# ENTERPRISE FUND

## Health Care Center

Fees and charges are received from external users to support this budget.

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## **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 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description		2021	2022	2023		2024	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
FINANCING PROPOSAL									
328500	IGT Equity Applied	0	0	952,740	0	519,106	811,260	973,260	973,260
425410	Supplement Payment Program	982,501	361,350	700,000	0	150,000	150,000	150,000	150,000
435414	MA Room & Bd.	2,529,234	2,536,640	2,815,190	1,310,264	3,160,670	3,192,270	3,192,270	3,192,270
435418	MA - Provider Assessment	(193,800)	(193,800)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435421	MA Transportation	4,665	1,873	4,050	2,212	4,450	4,500	4,500	4,500
435431	Medicare - Room & Board	959,329	475,280	799,040	270,265	606,810	676,700	676,700	676,700
435432	Medicare A - P.T.	266,701	120,024	203,040	55,331	124,750	130,980	130,980	130,980
435433	Medicare A - O.T.	224,992	109,548	188,230	51,917	114,960	120,710	120,710	120,710
435434	Medicare A - S.T.	136,793	75,257	103,470	38,168	81,120	85,180	85,180	85,180
435435	Medicare - Adjustment	359,943	101,621	159,340	105,213	234,750	246,470	246,470	246,470
435436	Medicare - Drugs	109,668	45,508	67,050	29,685	67,050	70,400	70,400	70,400
435437	Medicare B - O.T.	128,582	85,396	152,540	32,026	74,680	78,410	78,410	78,410
435439	Medicare B - P.T.	212,550	149,009	226,550	53,194	136,410	143,230	143,230	143,230
435440	Medicare B Vaccines	5,748	7,112	4,300	0	4,500	4,750	4,750	4,750
435442	Medicare B - S.T.	40,393	61,983	48,430	8,723	18,580	20,440	20,440	20,440
435443	Medicare - R.T. Supplies	0	0	1,200	0	1,200	1,200	1,200	1,200
435446.507	PT Outpatient Part B	0	1,183	1,200	0	1,200	1,200	1,200	1,200
435448	Medicare A - Xray	2,142	782	2,890	1,893	3,260	3,420	3,420	3,420
435449	Medicare A - Lab	7,107	1,058	4,850	3,907	5,610	5,850	5,850	5,850
435450	Medicare A - Supplies	774	0	1,800	0	1,800	1,500	1,500	1,500
435455	VA - Room & Board	591,661	757,492	493,370	378,089	670,310	636,790	636,790	636,790
435458	VA - Ancillary Charges	23,351	19,015	18,760	5,395	9,600	10,080	10,080	10,080
465405	Family Care Revenue	535,088	541,918	560,350	385,209	659,960	673,160	673,160	673,160
465407	Insurance	230,024	425,925	244,700	160,390	309,150	278,230	278,230	278,230
465411	PP - Bed Hold Charges	20,075	11,040	10,500	3,135	7,520	7,210	7,210	7,210
465413	PP - SNF	1,709,057	1,702,350	1,418,120	777,390	1,516,210	1,440,400	1,440,400	1,440,400
465422	Private Room Premium	126,540	152,144	130,240	65,440	130,240	130,240	130,240	130,240

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL								
465431 Employee Meals	4,185	2,247	5,200	3,284	6,100	6,250	6,250	6,250
485422 Rental Income	10,800	10,800	10,800	5,400	10,800	10,800	10,800	10,800
485425 Catering Revenue	5,515	3,421	3,500	790	3,500	3,700	3,700	3,700
485427 Misc Revenue - Other	8,095	995	3,850	384	3,850	3,450	3,450	3,450
485430 Level 1 Nursing Screen	4,530	1,740	4,640	630	4,640	4,640	4,640	4,640
*Total Equities and Revenues*	9,046,243	7,568,911	9,146,140	3,651,434	8,448,986	8,759,620	8,921,620	8,921,620

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## **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?***

CHCC offers a free Nursing Assistant training class. This is a great foundation to a career in healthcare.

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### **GOALS:**

- Maintain tradition of not utilizing county tax levy (since 2004).
  - Expand recruitment of C.N.A's through facility's training program and WisCaregivers.
  - Maintain a CMS 5 star rating.
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## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	471,468	399,365	437,750	172,114	416,074	424,460	438,250	438,250
512000 Fringe Benefits	169,276	130,454	173,640	74,934	190,316	199,730	201,770	201,770
*Total Expenditures*	640,744	529,819	611,390	247,048	606,390	624,190	640,020	640,020

## PERSONNEL INFORMATION

Authorized Positions: Total 6  
 1-Director of Nursing 4-Nurse Managers  
 1-MDS Coordinator

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description		2021	2022	2023			2024	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	643,582	654,600	853,030	427,815	832,337	841,990	869,350	869,350
512000	Fringe Benefits	191,913	206,302	225,520	102,478	218,107	218,750	222,780	222,780
521100	Outside Service-Pool	0	0	0	14,363	15,000	15,000	15,000	15,000
*Total Expenditures*		835,495	860,902	1,078,550	544,656	1,065,444	1,075,740	1,107,130	1,107,130

**PERSONNEL INFORMATION**

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	473,869	390,980	546,200	189,197	416,490	420,340	434,010	434,010
512000 Fringe Benefits	151,686	117,099	169,350	66,883	153,260	161,400	163,410	163,410
521100 Outside Service-Pool	0	48,175	0	17,141	30,000	35,000	35,000	35,000
*Total Expenditures*	625,555	556,254	715,550	273,221	599,750	616,740	632,420	632,420

PERSONNEL INFORMATION

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	1,217,284	1,016,707	1,495,950	526,278	1,302,130	1,365,650	1,410,040	1,410,040
512000 Fringe Benefits	595,551	434,692	632,870	208,001	496,190	575,640	582,160	582,160
*Total Expenditures*	1,812,835	1,451,399	2,128,820	734,279	1,798,320	1,941,290	1,992,200	1,992,200

**PERSONNEL INFORMATION**

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

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	35,729	37,503	39,490	19,796	39,492	40,920	42,240	42,240
512000 Fringe Benefits	27,304	33,712	34,010	16,398	33,064	34,950	35,150	35,150
*Total Expenditures*	63,033	71,215	73,500	36,194	72,556	75,870	77,390	77,390

## PERSONNEL INFORMATION

Authorized Positions: Total 2  
 2-Administrative Assistants

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Outside Service	23,805	24,162	26,500	12,914	26,000	29,240	29,240	29,240
521122 MA Transportation	7,834	2,688	6,500	1,724	3,200	5,000	5,000	5,000
533160 Training/Conventions	31	390	1,500	0	1,500	1,500	1,500	1,500
533161 Training-Nurses Aides	837	98	1,000	0	500	1,000	1,000	1,000
535200 Small Tools	488	1,023	1,250	52	1,000	1,000	1,000	1,000
535600 Equipment	2,468	2,702	2,500	825	2,500	2,500	2,500	2,500
536100 Medical Supplies	23,698	25,377	22,000	9,434	20,000	22,000	22,000	22,000
536100.550 Urologicals	5,318	4,023	5,000	2,126	4,800	5,000	5,000	5,000
536100.551 Dressings	8,861	11,104	15,000	4,496	10,000	13,000	13,000	13,000
536100.552 Gloves	2,981	877	12,000	0	4,000	6,000	6,000	6,000
536100.553 Disposables	2,362	3,595	3,500	2,055	4,500	4,500	4,500	4,500
536100.554 Syringes/Lab Supplies	8,173	6,164	8,000	1,738	4,500	6,000	6,000	6,000
536115 R.T. Supplies	11,058	5,042	10,000	6,898	14,000	14,000	14,000	14,000
536120 Medical Equip. Repairs	2,912	2,283	4,000	1,083	3,000	2,000	2,000	2,000
536200 Nursing Ancillaries	27,862	35,016	30,000	18,214	35,500	38,000	38,000	38,000
536500 Lab	7,653	3,914	6,500	3,601	6,500	7,500	7,500	7,500
536510 X-Ray	3,049	2,623	3,500	1,815	3,500	4,500	4,500	4,500
536515 Medical Supplies Part - A	595	21	750	0	500	750	750	750
536520 R.T. Part A	745	723	1,000	841	1,000	1,000	1,000	1,000
536525 P.T. Medicare - Part A	149,425	72,014	140,000	36,461	75,000	100,000	100,000	100,000
536530 O.T. Medicare - Part A	123,298	60,032	140,000	32,951	65,000	100,000	100,000	100,000
536540 S.T. Medicare - Part A	54,812	26,736	50,000	11,202	20,000	35,000	35,000	35,000
536545 Medicare Part A Other	3,883	8,387	5,000	189	2,000	3,500	3,500	3,500
536600.507 Medicare OP - PT	0	0	500	0	0	500	500	500
536600.508 Medicare OP - OT	0	0	500	0	0	500	500	500
536700 Vaccines	0	0	5,000	0	1,000	2,500	2,500	2,500
536810.507 Private - IP - PT	3,838	9,588	5,000	2,878	7,000	8,000	8,000	8,000
536810.508 Private - IP - OT	2,183	2,506	3,500	0	1,000	2,500	2,500	2,500

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
536810.509 Private - IP - ST	0	239	500	0	250	500	500	500
536810.510 Private - Other Ancill. Chg	87	26	500	0	0	100	100	100
536825.507 Private OP - PT	639	812	800	868	2,200	1,200	1,200	1,200
536825.508 Private OP - OT	228	0	150	0	250	250	250	250
536861.511 VA - Ancillary Charges	52,652	60,997	56,000	30,781	63,000	65,000	65,000	65,000
536910 ST Medicare - Part B	23,220	29,697	30,000	4,700	9,500	20,000	20,000	20,000
536950 OT Medicare - Part B	92,191	57,690	90,000	17,928	35,000	60,000	60,000	60,000
536960 PT Medicare - Part B	144,497	100,071	125,000	30,943	66,000	100,000	100,000	100,000
536970 Enterals	0	0	500	233	500	500	500	500
<b>*Total Expenditures*</b>	<b>791,683</b>	<b>560,620</b>	<b>813,450</b>	<b>236,950</b>	<b>494,200</b>	<b>664,540</b>	<b>664,540</b>	<b>664,540</b>

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Outside Service	4,864	4,919	5,000	2,394	4,800	5,000	5,000	5,000
536710 Drugs-Medicare	105,226	51,852	100,000	27,895	60,000	75,000	75,000	75,000
536720 Drugs-OTC MA	13,731	14,593	17,000	6,551	13,500	16,000	16,000	16,000
*Total Expenditures*	123,821	71,364	122,000	36,840	78,300	96,000	96,000	96,000

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## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Outside Service	14,690	12,545	15,000	5,005	13,500	14,000	14,000	14,000
536750 Physician	7,860	7,860	7,860	3,930	7,860	9,550	9,550	9,550
*Total Expenditures*	22,550	20,405	22,860	8,935	21,360	23,550	23,550	23,550

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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description		2021	2022	2023		2024	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
511000	Wages	83,175	71,297	73,650	37,200	73,649	75,080	77,520	77,520
512000	Fringe Benefits	27,192	38,611	39,000	18,956	38,058	39,980	40,340	40,340
*Total Expenditures*		110,367	109,908	112,650	56,156	111,707	115,060	117,860	117,860

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Director of Social Services

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	60,165	60,354	63,100	32,033	63,095	63,580	65,650	65,650
512000 Fringe Benefits	19,089	10,136	9,240	4,668	9,234	9,370	9,670	9,670
*Total Expenditures*	79,254	70,490	72,340	36,701	72,329	72,950	75,320	75,320

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Social Worker

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	58,486	60,354	62,740	31,608	62,740	63,580	65,650	65,650
512000 Fringe Benefits	32,472	36,080	37,410	18,140	36,464	38,290	38,590	38,590
*Total Expenditures*	90,958	96,434	100,150	49,748	99,204	101,870	104,240	104,240

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Life Enrichment Director

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	93,636	92,967	107,370	51,055	107,396	110,890	114,490	114,490
512000 Fringe Benefits	69,058	78,584	90,280	40,818	90,601	95,720	96,240	96,240
*Total Expenditures*	162,694	171,551	197,650	91,873	197,997	206,610	210,730	210,730

**PERSONNEL INFORMATION**

Authorized Positions: Total 3  
 3-Life Enrichment Aides

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400 Other Supplies	3,927	3,714	4,000	1,518	4,000	4,000	4,000	4,000
539999 Misc. Operating Expense	2,250	3,039	4,000	1,851	4,000	4,000	4,000	4,000
*Total Expenditures*	6,177	6,753	8,000	3,369	8,000	8,000	8,000	8,000

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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	84,478	53,478	55,900	28,135	55,887	57,860	59,730	59,730
512000 Fringe Benefits	16,385	25,371	29,190	13,231	28,491	30,050	30,330	30,330
*Total Expenditures*	100,863	78,849	85,090	41,366	84,378	87,910	90,060	90,060

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Director of Food Service

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	253,787	272,116	331,610	160,484	291,270	338,400	349,400	349,400
512000 Fringe Benefits	148,689	149,299	205,950	82,700	154,782	190,840	193,000	193,000
*Total Expenditures*	402,476	421,415	537,560	243,184	446,052	529,240	542,400	542,400

**PERSONNEL INFORMATION**

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521200 Consultation	11,747	9,537	13,600	3,077	11,000	14,400	14,400	14,400
532100 Equipment Maint.	3,863	4,793	5,000	318	5,000	5,000	5,000	5,000
534300 Cleaning Supplies	6,481	7,940	6,000	3,450	7,000	7,000	7,000	7,000
534400 Other Supplies	6,586	7,389	7,000	4,509	7,000	7,000	7,000	7,000
534410 Dishes & Utensils	693	1,723	1,500	540	1,300	1,200	1,200	1,200
534420 Food	212,534	229,292	240,000	119,070	233,000	240,000	240,000	240,000
535600 Equipment Purchases	592	1,232	2,000	551	1,600	1,900	1,900	1,900
<b>*Total Expenditures*</b>	<b>242,496</b>	<b>261,906</b>	<b>275,100</b>	<b>131,515</b>	<b>265,900</b>	<b>276,500</b>	<b>276,500</b>	<b>276,500</b>

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	79,994	83,235	98,490	46,418	94,213	96,690	99,830	99,830
512000 Fringe Benefits	25,202	22,205	52,520	11,577	22,573	23,590	24,030	24,030
*Total Expenditures*	105,196	105,440	151,010	57,995	116,786	120,280	123,860	123,860

PERSONNEL INFORMATION

Authorized Positions: Total 3  
 2-Maintenance Mechanic 1-Groundskeeper LTE

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Outside Service	36,944	36,492	40,000	9,496	37,000	40,000	40,000	40,000
531100 Electric	84,678	94,287	86,000	49,069	88,000	90,000	90,000	90,000
531200 Natural Gas	49,050	71,396	55,000	33,468	70,000	75,000	75,000	75,000
531300 Waste Removal	4,200	4,829	5,500	2,202	4,500	5,500	5,500	5,500
531400 Water	67,149	41,772	50,000	21,077	45,000	50,000	50,000	50,000
532100 Equipment Maint.	615	1,881	7,000	721	4,000	7,000	7,000	7,000
532200 Building Maint.	14,754	7,054	10,000	3,530	8,500	11,000	11,000	11,000
532400 Inspection	6,476	5,558	8,000	2,805	6,500	8,000	8,000	8,000
534400 Other Supplies	2,071	5,670	11,000	5,481	11,000	10,000	10,000	10,000
535200 Small Tools	258	1,400	1,000	60	700	1,000	1,000	1,000
535300 Other Expense - Adm House	0	580	1,000	0	500	1,000	1,000	1,000
535600 Equipment Purchases	0	0	500	414	500	500	500	500
<b>*Total Expenditures*</b>	<b>266,195</b>	<b>270,919</b>	<b>275,000</b>	<b>128,323</b>	<b>276,200</b>	<b>299,000</b>	<b>299,000</b>	<b>299,000</b>

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Outside Service	1,143	152	3,000	924	2,500	3,000	3,000	3,000
534400 Other Supplies	2,754	1,853	5,500	1,632	4,000	5,000	5,000	5,000
*Total Expenditures*	3,897	2,005	8,500	2,556	6,500	8,000	8,000	8,000

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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	53,358	56,248	58,910	29,689	58,904	60,920	62,900	62,900
512000 Fringe Benefits	16,726	17,532	18,400	9,200	18,074	19,000	19,290	19,290
*Total Expenditures*	70,084	73,780	77,310	38,889	76,978	79,920	82,190	82,190

**PERSONNEL INFORMATION**

Authorized Positions: Total 1  
 1-Director of Environmental Services

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	268,451	209,791	300,520	114,931	284,596	293,130	302,650	302,650
512000 Fringe Benefits	122,797	135,644	157,310	66,973	155,736	164,120	165,520	165,520
*Total Expenditures*	391,248	345,435	457,830	181,904	440,332	457,250	468,170	468,170

## PERSONNEL INFORMATION

Authorized Positions: Total 12

1-Environmental Crew Leader 11-Environmental Services Aides

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Outside Service	2,390	2,390	3,000	2,750	2,750	3,000	3,000	3,000
532100 Equipment Maint.	3,067	2,135	6,000	328	4,500	6,000	6,000	6,000
532500 Building Decor	480	0	1,000	0	500	1,000	1,000	1,000
534400 Other Supplies	27,618	23,664	32,000	13,168	28,000	32,000	32,000	32,000
534600 Linens	1,997	5,176	5,000	0	5,000	5,000	5,000	5,000
535200 Small Tools	498	773	1,500	0	1,000	1,500	1,500	1,500
*Total Expenditures*	36,050	34,138	48,500	16,246	41,750	48,500	48,500	48,500

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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	152,490	156,386	159,570	81,011	159,568	160,800	166,020	166,020
512000 Fringe Benefits	49,666	47,295	51,570	24,246	50,630	52,610	53,380	53,380
*Total Expenditures*	202,156	203,681	211,140	105,257	210,198	213,410	219,400	219,400

**PERSONNEL INFORMATION**

Authorized Positions: Total 2

1-Administrator 1-Administrative Secretary (62.5%)

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	213,668	178,759	247,410	102,256	247,406	252,540	260,750	260,750
512000 Fringe Benefits	58,842	60,130	99,460	41,708	99,010	102,430	103,520	103,520
*Total Expenditures*	272,510	238,889	346,870	143,964	346,416	354,970	364,270	364,270

**PERSONNEL INFORMATION**

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	57,491	55,229	53,070	26,693	53,072	54,730	56,510	56,510
512000 Fringe Benefits	32,447	26,656	35,990	17,365	35,049	36,990	37,250	37,250
521200 Consultation	0	0	1,600	0	500	1,600	1,600	1,600
*Total Expenditures*	89,938	81,885	90,660	44,058	88,621	93,320	95,360	95,360

**PERSONNEL INFORMATION**

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

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	53,875	56,078	57,710	29,041	57,708	59,000	60,910	60,910
512000 Fringe Benefits	20,275	20,777	21,320	10,701	21,500	21,960	22,240	22,240
*Total Expenditures*	74,150	76,855	79,030	39,742	79,208	80,960	83,150	83,150

**PERSONNEL INFORMATION**

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

## COLUMBIA COUNTY 2024 BUDGET

Fund: 610 Health Care Center

Department: 4357 Other Expense - Administration

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
516200 Employee Assistance	675	840	920	825	825	880	880	880
521100 Outside Service	14,363	15,448	18,000	10,211	19,000	21,520	21,520	21,520
521150 Audit Fees	7,650	7,650	8,500	0	7,650	7,650	7,650	7,650
521160 Medical/Physicals	98	0	500	0	300	500	500	500
523100 Copy Machine	409	142	500	102	250	400	400	400
523131 Computer Support	31,130	32,400	30,410	30,060	30,060	28,520	28,520	28,520
523151 Printer/Scanner Pool	845	664	420	360	440	450	450	450
533110 Office Supplies	18,581	4,537	8,500	3,075	5,500	6,890	6,890	6,890
533120 Publications/Subscriptions	1,389	129	1,700	647	2,340	2,420	2,420	2,420
533125 Telephone	10,766	10,582	11,320	6,280	11,500	12,260	12,260	12,260
533130 Dues	14,405	14,094	15,440	9,465	15,885	16,310	16,310	16,310
533140 Travel/Mileage	0	0	950	0	500	600	600	600
533160 Training/Conventions	8,694	8,361	18,890	12,051	14,602	18,720	18,720	18,720
533161 Employee Inservice	0	0	500	0	500	500	500	500
533170 Postage	4,254	2,241	5,100	2,301	5,000	5,100	5,100	5,100
533180 Advertising	2,953	4,508	5,000	1,268	4,000	5,000	5,000	5,000
535200 Small Tools	0	0	250	0	250	250	250	250
535300 Safety	0	0	500	0	500	500	500	500
535350 Bank Charges	0	6,852	8,000	1,670	4,000	6,500	6,500	6,500
535400 Scholarships	0	1,239	1,200	0	750	1,200	1,200	1,200
535450 Uncollectible Account Exp	(563)	9,731	5,000	0	5,000	5,000	5,000	5,000
537100 Employee Relations	0	0	500	207	500	500	500	500
612000 Interest Expense-Leases	245	175	0	53	125	130	130	130
711120 MIS Charges	6,120	14,160	14,800	6,640	16,000	16,000	16,000	16,000
*Total Expenditures*	122,014	133,753	156,900	85,215	145,477	157,800	157,800	157,800

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
516100 Unemployment	1,655	131	2,000	933	1,000	1,500	1,500	1,500
542220 Liability Insurance	22,810	23,076	25,960	21,054	21,054	24,000	24,000	24,000
542230 Property Insurance	18,629	19,066	19,390	19,816	19,816	20,630	20,630	20,630
542240 Auto Insurance	911	1,004	890	916	916	1,050	1,050	1,050
542250 Equip Failure Insurance	2,131	2,241	2,320	2,621	2,621	2,700	2,700	2,700
542260 Worker's Compensation	145,999	135,457	131,690	141,508	141,508	148,070	131,480	131,480
543100 Depr Exp. - Land	407	3,034	0	3,291	5,995	0	0	0
543300 Depr Exp. - Buildings	117,077	103,786	0	54,964	109,927	0	0	0
543350 Depr Exp. - Bldg. Improve	30,439	37,752	0	24,297	48,125	0	0	0
543400 Depr Exp. - Mach & Equip	54,107	65,602	0	42,996	85,930	0	0	0
543500 Depr Exp. - Vehicles	0	0	0	1,895	4,250	0	0	0
543600 Depr Exp. - Other	3,414	3,168	0	1,096	2,100	0	0	0
543700 Depr Exp. - Leased Assets	6,194	6,078	6,180	3,039	6,100	6,180	6,180	6,180
*Total Expenditures*	403,773	400,395	188,430	318,426	449,342	204,130	187,540	187,540

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Amy Yamriska, Admin.

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
001 Outlay - Nursing	9,549	27,073	33,700	5,700	32,000	33,300	33,300	33,300
002 Outlay - Dietary	19,547	0	2,600	2,348	2,348	8,500	8,500	8,500
003 Outlay - Housekeeping	0	0	0	0	0	9,200	9,200	9,200
004 Outlay - Laundry	0	0	0	0	0	43,000	43,000	43,000
005 Outlay - Bldg Improvement	11,344	10,195	60,000	13,818	81,295	27,920	27,920	27,920
006 Outlay - Plant Operation	0	0	2,000	32,520	32,520	3,000	3,000	3,000
008 Outlay - Admin House	0	25,915	0	0	0	0	0	0
013 Outlay - Administration	0	0	2,000	0	1,128	1,100	1,100	1,100
*Total Expenditures*	40,440	63,183	100,300	54,386	149,291	126,020	126,020	126,020

**2024 HEALTH CARE CENTER OUTLAY  
(not included in pool)**

<b>Department</b>	<b>Account Number</b>	<b>Outlay Description</b>	<b>Budget</b>
<b>Nursing</b>	8010.844000.001	EZ Stand w/Slings (3)	23,500
		Bariatric Reclining W/C & Cushion (2)	3,000
		Bariatric Low Flow Air Mattresses (3)	3,300
		Wheelchair Scale	3,500
			<u>33,300</u>
<b>Dietary</b>	8010.844000.002	Countertop Griddle/Burners	<u>8,500</u>
<b>Housekeeping</b>	8010.844000.003	Floor Scrubber	<u>9,200</u>
<b>Laundry</b>	8010.844000.004	Dryers (2)	<u>43,000</u>
<b>Bldg Improvement</b>	8010.844000.005	Water Softeners (2)	14,020
		Willow Ct. Entrance Doors 100/200	13,900
			<u>27,920</u>
<b>Plant Operations</b>	8010.844000.006	Skid Loader	<u>3,000</u>
<b>Administration</b>	8010.844000.013	Printer	<u>1,100</u>
<b>Grand Total for Health Care Center Capital Outlay</b>			<b><u>\$ 126,020</u></b>

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# ENTERPRISE FUND

## Highway

Fees and charges are received from external users to support this budget.

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## 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.

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### GOALS:

- Review, revise, and update the Department Safety Manual.
- Create a Department Training Manual.
- Initiate a formal Department training process by position and activity.
- Meet individually with personnel and initiate review process discussing expectations, based on Department manuals.
- Continue focus and implementation of winter service improvement ideas and goals.
- **GOOD, SAFE ROADS!**

### Did You Know?

Oldest Pavements:

CTH K (near CTH Q) - 1966

Sections in Rio, Lodi, Columbus, & Cambria - 1970's

Oldest Bridges:

CTH A (UPRR) - 1910

Chestnut St.in Lodi - 1900

**COLUMBIA COUNTY 2024 BUDGET**

COMPANY NUMBER: 620 HIGHWAY INTERNAL SERVICE FUND

GENERAL REVENUES

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL								
328500 Equity Applied	1,322,500	1,322,500	1,328,000	1,328,000	1,328,000	1,328,000	1,328,000	1,328,000
437010 Transportation Aids	1,812,221	1,805,459	1,800,000	445,880	1,783,519	1,800,000	1,800,000	1,800,000
437024 State Salt Storage Reimb.	31,809	14,001	32,000	13,897	13,897	14,000	14,000	14,000
477620 St. Equipment Storage Reimb.	145,559	137,276	140,000	125,572	125,572	130,000	130,000	130,000
*Total Equities and Revenues*	3,312,089	3,279,236	3,300,000	1,913,349	3,250,988	3,272,000	3,272,000	3,272,000

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	313,263	319,689	324,740	159,611	316,740	339,230	339,230	339,230
512000 Fringe Benefits	127,500	126,800	132,700	65,128	137,512	134,930	134,930	134,930
521150 Audit Fees	5,100	5,100	6,000	0	6,000	6,000	6,000	6,000
523131 Computer Support	3,680	3,910	3,140	3,140	3,140	3,040	3,040	3,040
523151 Printer/Scanner Pool	1,171	921	840	572	840	840	840	840
532300 Vehicle Maintenance	2,132	2,264	2,500	0	2,500	2,500	2,500	2,500
533110 Office Supplies	3,352	2,921	3,300	1,620	3,300	4,300	4,300	4,300
533125 Telephone	5,894	6,812	5,620	2,779	5,560	5,570	5,570	5,570
533130 Dues	2,669	2,686	2,750	2,693	2,693	2,750	2,750	2,750
533160 Training/Conventions	566	783	2,000	604	2,000	2,000	2,000	2,000
533170 Postage	1,908	1,612	2,050	1,100	2,050	2,110	2,110	2,110
534310 Computer Software	674	495	820	800	800	700	700	700
543400 Depr. Exp. - Mach. & Equip.	3,042	3,423	4,400	1,577	4,000	4,000	4,000	4,000
543700 Depr. Exp. - Leased Asset	2,728	2,590	2,530	1,292	2,585	2,590	2,590	2,590
612000 Interest Expense - Leases	22	150	130	58	130	100	100	100
711120 MIS Charges	9,285	12,160	24,800	4,420	24,800	12,800	12,800	12,800
711291 Cost Allocation-Hwy Office	23,454	24,361	25,000	0	25,000	25,000	25,000	25,000
<b>*Total Expenditures*</b>	<b>506,440</b>	<b>516,677</b>	<b>543,320</b>	<b>245,394</b>	<b>539,650</b>	<b>548,460</b>	<b>548,460</b>	<b>548,460</b>
<b>FINANCING PROPOSAL</b>								
477520 Records & Reports-State	182,571	200,102	199,110	103,311	184,194	182,380	183,660	183,660
477530 Records & Reports-District	113,796	95,681	109,120	55,937	103,216	102,480	103,200	103,200
477540 Records & Reports-Co Aid	50,559	41,675	49,100	3,633	32,235	48,190	48,530	48,530
477550 Records & Reports-Private	8,641	4,805	13,060	1,934	12,794	12,810	12,900	12,900
<b>*Total Equities and Revenues*</b>	<b>355,567</b>	<b>342,263</b>	<b>370,390</b>	<b>164,815</b>	<b>332,439</b>	<b>345,860</b>	<b>348,290</b>	<b>348,290</b>
County Appropriation			172,930			202,600	200,170	200,170

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	112,745	120,526	142,590	57,375	142,590	140,050	157,290	157,290
513100 Highway Incidental Labor	85,596	93,191	117,690	39,805	96,605	94,880	106,570	106,570
523131 Computer Support	1,000	1,270	1,000	1,000	1,000	1,000	1,000	1,000
533125 Telephone	2,677	2,679	2,780	1,365	2,780	2,780	2,780	2,780
533160 Training/Conventions	1,185	4,001	4,300	819	4,300	4,300	4,300	4,300
541310 Highway Machinery Charge	30,236	33,609	37,500	17,161	37,500	35,000	35,000	35,000
711120 MIS Charges	2,025	1,400	3,200	340	3,200	3,200	3,200	3,200
<b>*Total Expenditures*</b>	<b>235,464</b>	<b>256,676</b>	<b>309,060</b>	<b>117,865</b>	<b>287,975</b>	<b>281,210</b>	<b>310,140</b>	<b>310,140</b>
<hr/>								
<b>FINANCING PROPOSAL</b>								
437020 Rev fr State-Supervision	117,732	128,338	154,530	58,933	143,988	140,610	155,070	155,070
<b>*Total Equities and Revenues*</b>	<b>117,732</b>	<b>128,338</b>	<b>154,530</b>	<b>58,933</b>	<b>143,988</b>	<b>140,610</b>	<b>155,070</b>	<b>155,070</b>
County Appropriation			154,530			140,600	155,070	155,070

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Contracted Services	9,775	9,821	10,130	10,122	10,122	10,430	10,430	10,430
532100 Repairs/Maint.-Equipment	2,253	2,217	4,000	409	4,000	4,000	4,000	4,000
543400 Depr. Exp.-Mach & Equip	2,167	2,167	2,170	1,083	2,170	2,170	2,170	2,170
*Total Expenditures*	14,195	14,205	16,300	11,614	16,292	16,600	16,600	16,600
<b>FINANCING PROPOSAL</b>								
437022 Rev fr State-Radio	7,978	5,123	6,000	8,907	8,907	8,000	8,000	8,000
*Total Equities and Revenues*	7,978	5,123	6,000	8,907	8,907	8,000	8,000	8,000
County Appropriation			10,300			8,600	8,600	8,600

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description		2021	2022	2023		2024	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
542100	Insurance	76,021	61,178	86,450	83,197	83,197	79,380	79,380	79,380
	*Total Expenditures*	76,021	61,178	86,450	83,197	83,197	79,380	79,380	79,380
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FINANCING PROPOSAL									
437023	Rev fr State-GPL	18,459	15,164	18,000	20,489	20,489	18,000	18,000	18,000
	*Total Equities and Revenues*	18,459	15,164	18,000	20,489	20,489	18,000	18,000	18,000
County Appropriation				68,450			61,380	61,380	61,380

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	10,218	7,308	10,160	899	10,160	8,000	8,000	8,000
513100 Highway Incidental Labor	7,757	5,651	8,390	609	6,883	5,420	5,420	5,420
534400 Operating Expenses	82,466	105,671	72,500	33,535	84,000	87,600	87,600	87,600
541310 Highway Machinery Charge	1,173	754	1,400	0	600	920	920	920
711220 Field Small Tools Credit	(127,810)	(142,613)	(127,440)	(62,000)	(128,929)	(111,320)	(111,650)	(111,650)
711290 Cost Allocation	26,196	23,229	34,990	26,957	27,286	9,380	9,710	9,710
<b>*Total Expenditures*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FINANCING PROPOSAL**

County Appropriation	0	0	0
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	247,553	248,250	255,950	110,750	227,600	250,000	250,000	250,000
513100 Highway Incidental Labor	187,942	191,948	211,260	76,572	154,200	169,380	169,380	169,380
521100 Contracted Services	8,227	11,467	13,850	8,332	13,850	9,600	9,600	9,600
523131 Computer Support	13,220	18,760	15,480	15,210	15,210	14,850	14,850	14,850
533125 Telephone	1,876	1,877	1,880	1,030	1,880	1,730	1,730	1,730
533160 Training/Conventions	195	13,723	13,000	0	13,000	13,500	13,500	13,500
534310 Software Maintenance	11,212	7,793	10,410	1,692	10,410	10,410	10,410	10,410
534400 Operating Expenses	98,084	115,020	105,000	52,771	105,000	105,000	105,000	105,000
541310 Highway Machinery Charge	13,666	10,295	19,000	7,761	19,000	19,000	19,000	19,000
542100 Insurance	162	991	2,240	1,706	1,706	2,240	2,240	2,240
543400 Depr. Exp.-Mach & Equip	18,174	19,065	11,920	9,069	11,920	11,920	11,920	11,920
711120 MIS Charges	0	0	9,000	0	9,000	3,200	3,200	3,200
711290 Cost Allocation	(600,311)	(639,189)	(668,990)	(284,893)	(582,776)	(610,830)	(610,830)	(610,830)
<b>*Total Expenditures*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FINANCING PROPOSAL**

County Appropriation	0	0	0
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
511000 Wages	391,854	420,096	420,000	240,446	420,000	440,000	440,000	440,000	
513100 Highway Incidental Labor	297,496	324,821	346,670	167,351	284,550	298,100	298,100	298,100	
534100 Gas/Oil	495,464	829,770	720,780	380,259	795,000	800,000	800,000	800,000	
534400 Operating Expenses	760,630	802,458	650,000	502,627	650,000	747,400	747,400	747,400	
541310 Highway Machinery Charge	71,570	76,369	80,600	79,746	80,600	73,000	73,000	73,000	
543400 Depr. Exp.-Mach & Equip	986,478	835,914	945,000	400,082	945,000	920,000	920,000	920,000	
711260 Machinery Rental Credit	(3,753,287)	(4,437,068)	(4,000,000)	(2,506,054)	(4,235,800)	(4,087,370)	(4,087,370)	(4,087,370)	
711290 Cost Allocation	905,411	945,488	879,010	780,536	1,105,643	850,870	850,870	850,870	
<b>*Total Expenditures*</b>	<b>155,616</b>	<b>(202,152)</b>	<b>42,060</b>	<b>44,993</b>	<b>44,993</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	
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<b>FINANCING PROPOSAL</b>									
437045 St. Aid - Winter Readiness	31,203	34,504	42,060	44,993	44,993	42,000	42,000	42,000	
<b>*Total Equities and Revenues*</b>	<b>31,203</b>	<b>34,504</b>	<b>42,060</b>	<b>44,993</b>	<b>44,993</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	
County Appropriation			0			0	0	0	



**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	7,602	8,104	5,660	5,697	8,000	8,000	8,000	8,000
513100 Highway Incidental Labor	5,771	6,266	4,670	4,151	5,420	5,420	5,420	5,420
534400 Operating Expenses	1,751	36,659	2,400	4,301	6,000	9,860	9,860	9,860
541310 Highway Machinery Charge	2,336	2,912	2,400	2,076	3,000	3,000	3,000	3,000
711220 Salt Brine Credits	(7,571)	(7,321)	(13,000)	(44,817)	(60,000)	(66,000)	(66,000)	(66,000)
711290 Cost Allocation	(9,889)	(46,620)	(2,130)	28,592	37,580	39,720	39,720	39,720
<b>*Total Expenditures*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FINANCING PROPOSAL**

County Appropriation	0	0	0
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	588,133	677,541	609,730	424,632	606,000	630,000	630,000	630,000
513100 Highway Incidental Labor	446,511	523,877	503,280	294,189	410,565	426,830	426,830	426,830
521100 Contracted Services	0	0	7,500	0	3,000	3,000	3,000	3,000
523131 Computer Support	5,580	5,580	12,400	9,090	9,090	8,040	8,040	8,040
533125 Telephone	3,748	3,749	3,750	2,323	4,235	3,800	3,800	3,800
533160 Training/Conventions	2,980	6,678	15,700	83	15,700	15,700	14,700	14,700
534400 Operating Expenses	233,427	462,648	269,790	233,194	269,790	285,000	285,000	285,000
534401 Salt Expense	420,092	401,047	588,000	461,185	600,000	600,340	600,340	600,340
534402 Salt Handling	64,691	60,749	62,000	0	62,000	62,000	62,000	62,000
535200 Small Tool Charge	28,902	34,522	27,750	20,156	28,464	25,360	25,360	25,360
541310 Highway Machinery Charge	878,394	1,013,573	906,450	760,510	906,450	940,000	940,000	940,000
542100 Insurance	32	34	0	586	586	1,080	1,080	1,080
543300 Depreciation - Salt Facilities	132,094	122,074	118,500	0	118,500	118,500	118,500	118,500
711250 Equipment Storage	208,659	209,260	203,500	0	203,500	208,700	208,700	208,700
<b>*Total Expenditures*</b>	<b>3,013,243</b>	<b>3,521,332</b>	<b>3,328,350</b>	<b>2,205,948</b>	<b>3,237,880</b>	<b>3,328,350</b>	<b>3,327,350</b>	<b>3,327,350</b>

**FINANCING PROPOSAL**

County Appropriation			3,328,350			3,328,350	3,327,350	3,327,350
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	331,698	472,288	420,000	122,741	420,000	450,000	446,500	446,500
513100 Highway Incidental Labor	251,825	365,174	346,670	83,479	284,550	304,870	302,500	302,500
523131 Computer Support	690	730	700	700	700	680	680	680
532300 Vehicle Maintenance	17,483	9,531	11,000	0	11,000	11,000	11,000	11,000
533125 Telephone	279	288	270	165	270	270	270	270
533160 Training/Conventions	195	195	1,000	0	1,000	1,000	1,000	1,000
534400 Operating Expenses	1,362,213	3,091,148	1,669,190	113,093	1,669,190	1,630,120	1,624,620	1,624,620
535200 Small Tool Charge	16,339	24,288	19,170	5,780	19,727	18,120	17,980	17,980
541310 Highway Machinery Charge	417,793	864,575	580,000	243,927	580,000	604,940	601,940	601,940
551500 Railroad Consortium Pymt	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000
<b>*Total Expenditures*</b>	<b>2,423,515</b>	<b>4,853,217</b>	<b>3,073,000</b>	<b>599,885</b>	<b>3,016,437</b>	<b>3,051,000</b>	<b>3,036,490</b>	<b>3,036,490</b>
<b>FINANCING PROPOSAL</b>								
437033 St Aid Local Road Improvement	0	1,199,269	250,000	0	200,000	200,000	200,000	200,000
<b>*Total Equities and Revenues*</b>	<b>0</b>	<b>1,199,269</b>	<b>250,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
County Appropriation			2,823,000			2,851,000	2,836,490	2,836,490

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	0	619	0	0	0	0	0	0
513100 Highway Incidental Labor	0	478	0	0	0	0	0	0
521110 Contr Svs-Engineering	10,621	7,541	8,310	477	477	48,720	48,720	48,720
521120 Contr Svs-Construction	0	104,103	6,860	0	0	0	0	0
521130 Contr Svs-Real Estate	0	9,850	0	0	0	0	0	0
534400 Operating Expenses	84	560	0	0	0	0	0	0
535150 Right of Way	0	8,005	0	0	0	0	0	0
535200 Small Tool Charge	0	32	0	0	0	0	0	0
541310 Highway Machinery Charge	0	645	0	0	0	0	0	0
551220 STIP Local Bridge Aid	0	0	9,300	25,472	25,472	131,650	131,650	131,650
*Total Expenditures*	10,705	131,833	24,470	25,949	25,949	180,370	180,370	180,370
<b>FINANCING PROPOSAL</b>								
322610 Hwy Res.-STIP	10,705	131,833	15,170	15,170	16,649	48,720	48,720	48,720
*Total Equities and Revenues*	10,705	131,833	15,170	15,170	16,649	48,720	48,720	48,720
County Appropriation			9,300			131,650	131,650	131,650

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	29,989	28,285	26,700	23,485	26,700	29,000	29,000	29,000
513100 Highway Incidental Labor	22,768	21,871	22,040	16,472	18,090	19,650	19,650	19,650
534400 Operating Expenses	3,015	2,991	2,020	0	2,020	2,000	2,000	2,000
535200 Small Tool Charge	1,477	1,454	1,220	1,129	1,254	1,170	1,170	1,170
541310 Highway Machinery Charge	69,299	70,966	55,160	52,660	70,000	68,160	68,160	68,160
711290 Cost Allocation	(64,691)	(60,749)	17,130	6,631	6,206	280	280	280
<b>*Total Expenditures*</b>	<b>61,857</b>	<b>64,818</b>	<b>124,270</b>	<b>100,377</b>	<b>124,270</b>	<b>120,260</b>	<b>120,260</b>	<b>120,260</b>
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<b>FINANCING PROPOSAL</b>								
487035 Winter Road Material Rev	90,983	102,000	124,270	100,377	124,270	120,260	120,260	120,260
<b>*Total Equities and Revenues*</b>	<b>90,983</b>	<b>102,000</b>	<b>124,270</b>	<b>100,377</b>	<b>124,270</b>	<b>120,260</b>	<b>120,260</b>	<b>120,260</b>
County Appropriation			0			0	0	0

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	757,784	777,944	797,790	308,573	797,790	800,000	805,000	805,000
513100 Highway Incidental Labor	575,309	601,508	658,500	212,068	540,503	542,000	545,390	545,390
534400 Operating Expenses	697,977	669,079	581,490	328,305	581,490	690,000	666,950	666,950
535200 Small Tool Charge	37,328	39,805	36,410	14,607	37,472	32,210	32,410	32,410
541310 Highway Machinery Charge	622,901	686,985	670,970	281,553	670,970	681,460	681,460	681,460
542100 Insurance	10,019	5,383	10,330	9,335	9,335	10,000	10,000	10,000
<b>*Total Expenditures*</b>	<b>2,701,318</b>	<b>2,780,704</b>	<b>2,755,490</b>	<b>1,154,441</b>	<b>2,637,560</b>	<b>2,755,670</b>	<b>2,741,210</b>	<b>2,741,210</b>

**FINANCING PROPOSAL**

477311 Routine Maint-State	2,701,318	2,780,704	2,755,490	1,154,441	2,637,560	2,755,670	2,741,210	2,741,210
<b>*Total Equities and Revenues*</b>	<b>2,701,318</b>	<b>2,780,704</b>	<b>2,755,490</b>	<b>1,154,441</b>	<b>2,637,560</b>	<b>2,755,670</b>	<b>2,741,210</b>	<b>2,741,210</b>
County Appropriation			0			0	0	0

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	238,205	291,161	244,150	219,253	244,150	280,000	285,000	285,000
513100 Highway Incidental Labor	180,845	225,126	201,520	154,342	165,412	189,700	193,090	193,090
534400 Operating Expenses	4,089	9,882	19,860	65,449	65,500	33,410	24,820	24,820
535200 Small Tool Charge	11,734	14,973	11,140	10,568	11,468	11,270	11,470	11,470
541310 Highway Machinery Charge	487,347	628,156	480,550	604,723	610,000	601,000	601,000	601,000
<b>*Total Expenditures*</b>	<b>922,220</b>	<b>1,169,298</b>	<b>957,220</b>	<b>1,054,335</b>	<b>1,096,530</b>	<b>1,115,380</b>	<b>1,115,380</b>	<b>1,115,380</b>

**FINANCING PROPOSAL**

477312 Snow & Ice Control	922,220	1,169,298	957,220	1,054,335	1,096,530	1,115,380	1,115,380	1,115,380
<b>*Total Equities and Revenues*</b>	<b>922,220</b>	<b>1,169,298</b>	<b>957,220</b>	<b>1,054,335</b>	<b>1,096,530</b>	<b>1,115,380</b>	<b>1,115,380</b>	<b>1,115,380</b>
County Appropriation			0			0	0	0

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
511000 Wages	120,982	64,580	73,780	20,218	73,780	89,500	91,500	91,500	
513100 Highway Incidental Labor	91,850	49,934	60,900	13,705	49,986	60,640	61,990	61,990	
534400 Operating Expenses	307,055	307,582	238,010	28,700	238,010	131,900	128,470	128,470	
535200 Small Tool Charge	5,960	3,321	3,370	950	3,465	3,600	3,680	3,680	
541310 Highway Machinery Charge	140,398	85,977	96,430	19,198	96,430	114,500	114,500	114,500	
<b>*Total Expenditures*</b>	<b>666,245</b>	<b>511,394</b>	<b>472,490</b>	<b>82,771</b>	<b>461,671</b>	<b>400,140</b>	<b>400,140</b>	<b>400,140</b>	
<b>FINANCING PROPOSAL</b>									
477313 Road & Bridge Contr-State	666,245	511,394	472,490	82,771	461,671	400,140	400,140	400,140	
<b>*Total Equities and Revenues*</b>	<b>666,245</b>	<b>511,394</b>	<b>472,490</b>	<b>82,771</b>	<b>461,671</b>	<b>400,140</b>	<b>400,140</b>	<b>400,140</b>	
County Appropriation			0			0	0	0	

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended		
511000 Wages	382,152	302,788	371,280	159,254	320,000	365,000	365,000	365,000	
513100 Highway Incidental Labor	290,129	234,116	306,460	111,015	216,800	247,290	247,290	247,290	
534400 Operating Expenses	784,177	355,618	643,630	69,091	509,320	575,700	575,700	575,700	
534401 Salt Expense	339,997	399,327	357,320	416,394	520,000	425,000	425,000	425,000	
535200 Small Tool Charge	18,824	15,571	16,940	7,625	15,030	14,700	14,700	14,700	
541310 Highway Machinery Charge	783,625	696,760	767,660	407,876	770,000	772,310	772,310	772,310	
<b>*Total Expenditures*</b>	<b>2,598,904</b>	<b>2,004,180</b>	<b>2,463,290</b>	<b>1,171,255</b>	<b>2,351,150</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	
<b>FINANCING PROPOSAL</b>									
477411 Maintenance-Munic/Other	2,598,904	2,004,180	2,463,290	1,171,255	2,351,150	2,400,000	2,400,000	2,400,000	
<b>*Total Equities and Revenues*</b>	<b>2,598,904</b>	<b>2,004,180</b>	<b>2,463,290</b>	<b>1,171,255</b>	<b>2,351,150</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>	
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 allowable advance payment forwarded to the county. Generally, all towns, villages and cities will participate in this program on a per annual basis.

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	90,673	78,441	208,130	6,075	208,130	84,000	84,000	84,000
513100 Highway Incidental Labor	68,839	60,651	171,790	4,116	141,008	56,910	56,910	56,910
534400 Operating Expenses	738,138	555,235	544,570	61,810	544,570	650,430	650,430	650,430
535200 Small Tool Charge	4,467	4,034	9,500	285	9,776	3,380	3,380	3,380
541310 Highway Machinery Charge	178,746	166,141	150,000	10,388	150,000	156,000	156,000	156,000
551210 Co Aid Refunds	172,235	171,078	161,320	145,819	154,208	153,670	153,670	153,670
<b>*Total Expenditures*</b>	<b>1,253,098</b>	<b>1,035,580</b>	<b>1,245,310</b>	<b>228,493</b>	<b>1,207,692</b>	<b>1,104,390</b>	<b>1,104,390</b>	<b>1,104,390</b>

**FINANCING PROPOSAL**

477200 Co Aid Municipal Revenue	1,080,863	864,502	1,083,990	82,674	1,053,484	950,720	950,720	950,720
<b>*Total Equities and Revenues*</b>	<b>1,080,863</b>	<b>864,502</b>	<b>1,083,990</b>	<b>82,674</b>	<b>1,053,484</b>	<b>950,720</b>	<b>950,720</b>	<b>950,720</b>
County Appropriation			161,320			153,670	153,670	153,670

## **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; excluding consultant design costs. At present, all towns, villages, and cities participate in this program.

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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	18,404	8,860	4,430	0	4,430	2,150	2,150	2,150
513100 Highway Incidental Labor	13,973	6,851	3,660	0	3,001	1,460	1,460	1,460
534400 Operating Expenses	49,885	18,273	8,000	0	8,000	5,800	5,800	5,800
535200 Small Tool Charge	906	455	210	0	208	100	100	100
541310 Highway Machinery Charge	31,219	19,791	8,000	0	8,000	3,600	3,600	3,600
551210 Co Aid Bridge Refunds	132,037	114,179	14,210	8,532	11,858	19,420	19,420	19,420
<b>*Total Expenditures*</b>	<b>246,424</b>	<b>168,409</b>	<b>38,510</b>	<b>8,532</b>	<b>35,497</b>	<b>32,530</b>	<b>32,530</b>	<b>32,530</b>

**FINANCING PROPOSAL**

477416 County Aid Bridge Rev	114,387	54,230	24,300	0	23,639	13,110	13,110	13,110
<b>*Total Equities and Revenues*</b>	<b>114,387</b>	<b>54,230</b>	<b>24,300</b>	<b>0</b>	<b>23,639</b>	<b>13,110</b>	<b>13,110</b>	<b>13,110</b>
County Appropriation			14,210			19,420	19,420	19,420

**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	24,373	7,128	22,930	3,585	22,930	19,200	19,200	19,200
513100 Highway Incidental Labor	18,504	5,508	18,930	2,434	15,535	13,010	13,010	13,010
534400 Operating Expenses	212,176	268,654	185,780	98,681	185,780	198,920	198,920	198,920
534401 Salt Expense	14,663	16,685	15,250	9,625	15,250	24,100	24,100	24,100
535200 Small Tool Charge	1,201	366	1,050	169	1,077	770	770	770
541310 Highway Machinery Charge	53,267	12,740	50,860	3,404	50,860	44,000	44,000	44,000
<b>*Total Expenditures*</b>	<b>324,184</b>	<b>311,081</b>	<b>294,800</b>	<b>117,898</b>	<b>291,432</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<hr/>								
<b>FINANCING PROPOSAL</b>								
477511 Rev from Maintenance-Private	324,184	311,081	294,800	117,898	291,432	300,000	300,000	300,000
<b>*Total Equities and Revenues*</b>	<b>324,184</b>	<b>311,081</b>	<b>294,800</b>	<b>117,898</b>	<b>291,432</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
County Appropriation			0			0	0	0

## COLUMBIA COUNTY 2024 BUDGET

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	9,766	9,034	14,790	3,323	14,790	16,000	16,000	16,000
513100 Highway Incidental Labor	7,414	6,985	12,210	2,252	10,020	10,840	10,840	10,840
521100 Contracted Services	4,093	3,934	4,550	1,326	4,550	5,080	5,080	5,080
531100 Electric Utility	334	346	450	174	450	500	500	500
534400 Operating Expenses	1,698	803	1,200	555	1,200	1,200	1,200	1,200
534410 LWCD Park Maintenance	1,125	3,927	3,000	0	3,000	3,000	3,000	3,000
535200 Small Tool Charge	481	464	680	156	695	640	640	640
541310 Highway Machinery Charge	9,559	9,750	9,500	3,503	9,500	9,750	9,750	9,750
*Total Expenditures*	34,470	35,243	46,380	11,289	44,205	47,010	47,010	47,010

## FINANCING PROPOSAL

County Appropriation			46,380			47,010	47,010	47,010
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**COLUMBIA COUNTY 2024 BUDGET**

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

Department Head: Chris Hardy, Commissioner

Description	2021	2022	2023			2024	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
822000 Outlay - Buildings	213,693	33,288	10,000	38,916	40,497	101,400	86,400	86,400
833000 Outlay - Salt Domes	105,090	0	0	0	0	0	0	0
844000.015 Outlay - Mach & Equip	669,526	918,677	861,900	575,333	1,660,640	1,226,600	1,154,800	1,154,800
*Total Expenditures*	988,309	951,965	871,900	614,249	1,701,137	1,328,000	1,241,200	1,241,200

**FINANCING PROPOSAL**

County Appropriation			871,900			1,328,000	1,241,200	1,241,200
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**2024 HIGHWAY OUTLAY**  
**(not included in pool)**

<b>Department</b>	<b>Account Number</b>	<b>Outlay Description</b>	<b>Budget</b>
<b>Buildings</b>	8020.822000	Lodi Asphalt Entrance	21,400
		Wyocena Shop Wall Maintenance	50,000
		Wyocena Wood Barn Roof	15,000
			<u>86,400</u>
<b>Machinery &amp; Equipment</b>	8020.844000.015	Plow Trucks (2)	600,800
		Work Zone Safety Truck	116,000
		Front End Loader	230,000
		Pickup Trucks (2)	160,000
		Brine Tanks for Trucks	48,000
			<u>1,154,800</u>
<b>Grand Total for Highway Capital Outlay</b>			<b><u>\$ 1,241,200</u></b>

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OTHER

## FOR INFORMATIONAL PURPOSES

## 2024 DIVISION OF COUNTY PROPERTY TAX

General	23,138,730
State Special Charges	1,100
Library	799,000
Recycling	538,220
County Aid Bridge	151,070
Debt Service	5,008,560
<b>TOTAL COUNTY TAX</b>	<b>29,636,680</b>
Equalized Valuation	<b>8,364,946,800</b>
Mill Rate per \$1,000 assessed property valuation	<b>3.543</b>

## ESTIMATED FUND BALANCES AS OF 12/31/23

Governmental Funds		
Restricted-Reserved for 2024 Budget	2,275,190	
Restricted-Reserved for Nonlapsing/Restricted Funds	17,538,790	
Restricted-Reserved for Delinquent Taxes	1,100,000	
Unrestricted	25,535,820	46,449,800
Enterprise Fund-Health Care Center		
Restricted-Investment in Capital Assets	4,461,450	
Restricted-Reserved for 2024 Budget	973,260	
Restricted-Special Use Funds	160,000	
Unrestricted	500,000	6,094,710
Enterprise Fund-Highway Department		
Restricted-Investment in Capital Assets	12,965,180	
Restricted-Reserved for 2024 Budget	1,376,720	
Restricted-Special Use Funds	770,100	
Unrestricted	6,044,010	21,156,010
		<b>73,700,520</b>

## POST 2023 ADOPTED BUDGET PERSONNEL ADJUSTMENTS

<u>APPROVED DATE</u>	<u>EFFECTIVE DATE</u>	<u>DEPARTMENT</u>	<u>POSITION</u>	<u>DESCRIPTION</u>
12/2022	1/2023	CLERK OF COURTS	CONSTITUTIONAL OFFICE DEPUTY	Reclass to Deputy Clerk of Courts (No Pay Change)
1/2023	1/2023	HEALTH & HUMAN SERVICES	COMMUNITY HEALTH WORKER	Extend Position (Funded through 12/31/2024)
1/2023	1/2023	HEALTH CARE CENTER	C.N.A. (5)	Adjustment to Pay Steps
4/2023	4/2023	SHERIFF	JAIL CAPTAIN/JAIL ADMINISTRATOR JAILER	Reclass from Grade O to Grade N Reclass to Sheriff Deputy
4/2023	4/2023	HIGHWAY	FERRY OPERATOR	Night Shift Incentive \$1.00
4/2023	4/2023	SHERIFF	911/DISPATCH COORDINATOR	Reclass to Dispatch Sergeant (Reclass from Grade L to Grade J)
	6/2023		JAIL STAFF	Night Shift & PM Premium Pay
	6/2023		DISPATCH STAFF	Night Shift & PM Premium Pay
6/2023	6/2023	HEALTH CARE CENTER	NURSE MANAGER	Reclass to MDS Coordinator (No Pay Change)
6/2023	5/2023	SHERIFF	DETECTIVE SERGEANT	Reclass to Detective and Detective Sergeant (No Pay Change)
6/2023	6/2023	HEALTH & HUMAN SERVICES	PUBLIC HEALTH NURSE	Adjustment to Pay Steps
7/2023	6/2023	SHERIFF	DEPUTY	Reclass to Sergeant
7/2023	7/2023	MEDICAL EXAMINER	CHIEF MEDICAL EXAMINER CHIEF DEPUTY MEDICAL EXAMINER	On-Call Pay On-Call Pay
7/2023	8/2023	SHERIFF	DISPATCHER	Adjust Pay Grade (Reclass from Grade H to Grade I)
8/2023	8/2023	HIGHWAY	CONSTRUCTION MANAGER PROGRAM & PROJECT MANAGER FERRY MECHANIC	Reclass to Safety & Environmental Manager (No Pay Change) Reclass to Asset Program Manager (No Pay Change) Reclass to Master Mechanic (Reclass from Grade I to Grade J)
9/2023	10/2023	HIGHWAY	FLEET MANAGER PATROL SUPERINTENDENTS ASSET PROGRAM MANAGER SAFETY & ENVIRONMENTAL MANAGER FLEET FOREMAN MECHANICS	Adjust Pay Grade (Reclass from Grade M to Grade O) Adjust Pay Grade (Reclass from Grade M to Grade O) Adjust Pay Grade (Reclass from Grade M to Grade O) Adjust Pay Grade (Reclass from Grade M to Grade O) Adjust Pay Grade (Reclass from Grade J to Grade K) Reclass to Mechanic I (No Pay Change) Create Mechanic II (Reclass from Grade J to Grade K)

## 2024 BUDGET PERSONNEL ADJUSTMENTS

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>DESCRIPTION</u>
ACCOUNTING	ACCOUNTING AIDE (2)	Increase hours from 37.5 to 40 hours per week
	ACCOUNTING ASSISTANT (6)	Increase hours from 37.5 to 40 hours per week
DISTRICT ATTORNEY	LEGAL SECRETARY	Increase hours from 18.75 to 40 hours per week
HEALTH & HUMAN SERVICES	ADRC RECEPTIONIST	Increase hours from 37.5 to 40 hours per week
	CLERK TYPIST (3)	Increase hours from 37.5 to 40 hours per week
	SOCIAL WORKER	New Position
HIGHWAY	FERRY OPERATOR	Increase Night Shift Premium to \$2
	INTERSTATE INCENTIVE	Increase Premium to \$2
	LTE - TRUCK DRIVER	Increase Pay to \$23
	LTE - ENGINEER	Increase Pay to \$20
	LTE - PARKS	Increase Pay to \$18
MEDICAL EXAMINER	DEPUTY MEDICAL EXAMINER	New Position
	ALL	Adjust On Call Pay
	PER DIEMS	Eliminate 5 Per Diem Workers
MIS	INFRASTRUCTURE SUPPORT SPECIALIST I	Promote to Infrastructure Support Specialist II

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# 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 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 (2) 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 Health & Human Services.

**Line Item** -- A specific expenditure category, object code, within an account budget; e.g.: rent, salaries, travel, and postage.

**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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