



GRANT COUNTY

PUBLIC SAFETY COMMITTEE AGENDA

The Public Safety Committee will meet at 9:00 AM, Monday, September 14, 2026, in the Lobby Conference Room in the Grant County Community Services Building, 8820 Hwy 61, Lancaster, WI 53813.

Join Zoom Meeting

<https://co-grant-wi-gov.zoom.us/j/81552627690?pwd=BCV4Pthbdbk6bmKISNXPx38ytruCGx.1>

Meeting ID: 815 5262 7690

Passcode: 224782

Dial in number for zoom (312) 626-6799

Consideration will be given and/or action taken on any or all of the following items:

- 1) Call to order
- 2) Roll Call
- 3) Certification of Open Meeting Law
- 4) Approval of the Agenda
- 5) Approval of Minutes
- 6) Review Vouchers
- 7) Revenue and Expense Report
- 8) Coroner
 - Coroner's Monthly Report
 - Unclaimed Body Memorandum of Understanding
 - 2027 Preliminary Budget
- 9) Emergency Management Disaster Services
 - Director's Monthly Report
 - Regroup Mass Notification System
 - 2027 Preliminary Budget
- 10) Sheriff's Office
 - Sheriff's Monthly Report
 - Discussion and Possible Action on Resolution No. 2026-20
 - 2027 Preliminary Budget
 - Dispatch Consolidation Update
 - Radio Project Discussion
 - Personnel Update
 - Training
 - Grants
- 11) Clerk of Court
 - 2027 Preliminary Budget
- 12) Register in Probate
 - 2027 Preliminary Budget

- 13) Treatment Court
 - Monthly Report
 - 2027 Preliminary Budget
- 14) Child Support
 - 2027 Preliminary Budget
- 15) District Attorney
 - 2027 Preliminary Budget
- 16) Victim Witness
 - 2027 Preliminary Budget
- 17) Adjourn

Prepared by: KB Posted by: KB

Grant County's mission is to provide the public with needed goods and services in a cost-efficient manner.
Integrity Efficiency Respect Honesty

PUBLIC SAFETY COMMITTEE MEETING
GRANT COUNTY COMMUNITY SERVICES BUILDING
Lancaster, WI 53813
August 10, 2026

The Public Safety Committee Meeting was called to order at 9:00 a.m. by Chairman Gary Ranum. The following members and personnel were present:

PUBLIC SAFETY COMMITTEE: Bob Keeney, James McCartney, John Beinborn and Kathy Kopp. Brian Lucey was excused.

GUESTS: Sheriff Craig Reukauf; Chief Deputy Travis Klaas; Steve Braun, Emergency Management Director; Nate Dreckman, County Administrator; Phyllis Fuerstenberg, Coroner; Shane Drinkwater, IT Director; Chris Johll, Communications Supervisor; and Kelly Bird, Recording Secretary. The Herald Independent and Tonya White, County Clerk appeared by Zoom.

Kelly Bird verified the agenda had been posted at the County Clerk's Office, Community Services Building, courthouse and on the county website. John Beinborn second by Kathy Kopp approved the agenda. John Beinborn second by Kathy Kopp approved the minutes from the July 13 meeting. All above motions carried.

Public Safety vouchers were reviewed. James McCartney second by John Beinborn made a motion to accept the Public Safety vouchers. Motion carried.

Public Safety Revenue and Expense Report was reviewed. Kathy Kopp second by James McCartney made a motion to accept the Public Safety Revenue and Expense Report. Motion carried.

Treatment Court:

The Treatment Court's Report was sent via email. John Beinborn second by Kathy Kopp made a motion to accept the Treatment Court's Report. Motion carried.

Coroner

Coroner Phyllis Fuerstenberg was present to discuss the issue of abandoned bodies. It is becoming more common for family members to tell the Coroner they do not want anything to do with the body when contacted about the death of a family member. The Coroner then becomes responsible for the cremation as well as the cost and the burial of the cremains. Cremation is the cheapest option in this situation. It was asked by committee members that the Coroner contact local Funeral Homes and discuss having a contract with them.

The Coroner's Report was sent via email. James McCartney second by Kathy Kopp made a motion to accept the Coroner's Report. Motion carried.

Emergency Government:

Steve Braun gave the Director's Report. John Beinborn second by James McCartney made a motion to accept the Director's Report. Motion carried.

Steve has been busy with decommissioning tower sights and working on the Dispatch consolidation.

Sheriff's Briefing:

Sheriff Reukauf updated the committee on the Dispatch Consolidation. The people involved with this are putting in a lot of work and now are waiting on some numbers from vendors they have contacted. These are necessary for the grant application. The application has been drafted and will be reviewed by Corporation Counsel. Sheriff Craig Reukauf and County Administrator will attend the City Council Meeting at Platteville tomorrow night.

The New Radio Project is closer to being complete.

Under Personnel Update there is a Female Jailer Position open.

Under Training, two Jailer Corporals will be attending Leadership in Police Organizations. This will be a two-week training held in Wisconsin Dells.

Motion by Kathy Kopp second by John Beinborn to approve Resolution 2026-16 in support of an application for FY2027 Office of Emergency Communications (OEC) PSAP Grant Funding for the proposed consolidation of Public Safety Answering Point (PSAP) operations between Grant County and the City of Platteville along with any changes made by Corporation Counsel. Motion carried. This will be sent to the Full County Board.

Sheriff Reukauf presented the Sheriff's Report. John Beinborn second by Kathy Kopp made a motion to accept the Sheriff's Report. Motion carried.

Motion by John Beinborn second by James McCartney to approve Resolution 2026-18 authorizing the Grant County Sheriff to conduct search, rescue, and recovery operations in boundary waters under Wis. Stat. §§ 59.27(11), 2.04, and 2.01(22). Motion carried. This will be sent to the Full County Board.

The Sheriff's Report was sent via email. Kathy Kopp second John Beinborn made a motion to accept the Sheriff's Report. Motion carried.

It was motioned by James McCartney second by John Beinborn to adjourn at 9:56 am. Motion carried.

Respectfully Submitted,

Kelly Bird, Recording Secretary

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS	FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100	General	Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
130 Clerk of Courts									
10013001 Circuit Court									
10013001	433001	CCT Crt COVID R	0	0	0	.00	.00	.00	.0%
10013001	435100	CCT Crt State G	-248,000	-5,000	-253,000	-247,045.00	.00	-5,955.00	97.6%*
10013001	435111	CCT Crt Guardia	-40,000	0	-40,000	-44,248.19	.00	4,248.19	110.6%
10013001	436900	CCT Crt Reimb f	0	0	0	.00	.00	.00	.0%
10013001	441000	CCT Crt Occupat	0	0	0	.00	.00	.00	.0%
10013001	442010	CCT Crt Fees Ma	-4,000	0	-4,000	-2,520.00	.00	-1,480.00	63.0%*
10013001	451010	CCT Crt Bond Fo	-10,000	0	-10,000	-3,100.00	.00	-6,900.00	31.0%*
10013001	451015	CCT Crt Cnty Fo	-65,000	0	-65,000	-23,108.58	.00	-41,891.42	35.6%*
10013001	451020	CCT Crt Cnty Sh	-100,000	0	-100,000	-60,626.41	.00	-39,373.59	60.6%*
10013001	451070	CCT Crt Task Fo	-2,000	0	-2,000	-281.88	.00	-1,718.12	14.1%*
10013001	461000	CCT Crt Fees CC	-112,000	0	-112,000	-60,337.40	.00	-51,662.60	53.9%*
10013001	461001	CCT Crt Reimbur	-5,000	0	-5,000	-1,295.29	.00	-3,704.71	25.9%*
10013001	461002	CCT Crt Reimbur	-8,000	0	-8,000	-12,692.20	.00	4,692.20	158.7%
10013001	461003	CCT Crt Fees Me	-7,800	0	-7,800	-3,559.60	.00	-4,240.40	45.6%*
10013001	461004	CCT Crt Reimb G	-110,000	0	-110,000	-82,584.65	.00	-27,415.35	75.1%*
10013001	461006	CCT Crt Recpmnt	-80,000	0	-80,000	-40,112.01	.00	-39,887.99	50.1%*
10013001	461007	CCT Crt Fam Crt	-13,000	0	-13,000	-7,579.00	.00	-5,421.00	58.3%*
10013001	461008	CCT Crt Reimb.	-3,000	0	-3,000	-5,475.90	.00	2,475.90	182.5%
10013001	461009	CCT Crt Search	0	0	0	.00	.00	.00	.0%
10013001	461011	CCT Crt Extradi	-2,000	0	-2,000	-311.78	.00	-1,688.22	15.6%*
10013001	461012	CCT Crt Bailiff	-1,000	0	-1,000	.00	.00	-1,000.00	.0%*
10013001	461013	CCT Crt Ign Int	-5,000	0	-5,000	-2,256.10	.00	-2,743.90	45.1%*
10013001	461014	CCT Crt 10% Res	-10,000	0	-10,000	-4,333.53	.00	-5,666.47	43.3%*
10013001	461015	CCT Crt Divorce	-1,200	0	-1,200	-455.04	.00	-744.96	37.9%*
10013001	499999	CCT Crt Cnty Fn	-324,247	0	-324,247	-324,246.50	.00	.00	100.0%
10013001	514011	CCT Crt Bailiff	5,000	0	5,000	4,013.19	.00	986.81	80.3%
10013001	515001	CCT Crt Social	400	0	400	307.02	.00	92.98	76.8%
10013001	515002	CCT Crt Retirem	0	0	0	.00	.00	.00	.0%
10013001	521002	CCT Crt Attorne	82,000	0	82,000	70,246.95	.00	11,753.05	85.7%
10013001	521005	CCT Crt Mediat	6,000	0	6,000	5,818.00	.00	182.00	97.0%
10013001	521063	CCT Crt Witness	0	0	0	.00	.00	.00	.0%
10013001	521065	CCT Crt Jury Pa	68,000	0	68,000	38,847.47	.00	29,152.53	57.1%
10013001	521079	CCT Crt Intrpr	7,000	11,000	18,000	15,494.49	.00	2,505.51	86.1%
10013001	521080	CCT Crt Guardia	88,000	0	88,000	72,195.85	.00	15,804.15	82.0%
10013001	521081	CCT Crt Psychia	10,000	12,000	22,000	14,967.50	.00	7,032.50	68.0%
10013001	521083	CCT Crt Transcr	500	0	500	434.97	.00	65.03	87.0%
10013001	521097	CCT Crt Crt Com	500	0	500	228.00	.00	272.00	45.6%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10013001	522004	CCT Crt Phone/I	2,500	0	2,500	1,141.87	.00	1,358.13	45.7%
10013001	531000	CCT Crt Office	3,000	0	3,000	1,687.92	.00	1,312.08	56.3%
10013001	531001	CCT Crt Postage	16,000	0	16,000	9,692.82	.00	6,307.18	60.6%
10013001	531002	CCT Crt Print/C	0	0	0	.00	.00	.00	.0%
10013001	532002	CCT Crt Law Lib	5,300	0	5,300	4,063.04	.00	1,236.96	76.7%
10013001	533000	CCT Crt Mileage	350	0	350	137.75	.00	212.25	39.4%
10013001	533002	CCT Crt Reg/Fee	400	0	400	345.00	.00	55.00	86.3%
10013001	533005	CCT Crt Meals	1,100	0	1,100	681.00	.00	419.00	61.9%
10013001	533006	CCT Crt Lodging	400	0	400	202.00	.00	198.00	50.5%
10013001	534021	CCT Crt Jury Su	400	0	400	265.55	.00	134.45	66.4%
10013001	539000	CCT Crt Other E	8,000	0	8,000	3,100.66	.00	4,899.34	38.8%
TOTAL Circuit Court			-846,397	18,000	-828,397	-682,298.01	.00	-146,098.49	82.4%
10013002 Clerk of Courts									
10013002	510000	Clerk of Courts	382,400	0	382,400	223,668.00	.00	158,732.00	58.5%
10013002	510003	Clerk of Courts	40,000	0	40,000	31,298.09	.00	8,701.91	78.2%
10013002	510004	Clerk of Court	0	0	0	3,356.16	.00	-3,356.16	100.0%*
10013002	510036	Clerk of Courts	300	0	300	.00	.00	300.00	.0%
10013002	512000	Clerk of Courts	0	0	0	.00	.00	.00	.0%
10013002	515001	Clerk of Courts	32,350	0	32,350	18,872.68	.00	13,477.32	58.3%
10013002	515002	Clerk of Courts	29,900	0	29,900	18,672.28	.00	11,227.72	62.4%
10013002	515003	Clerk of Courts	132,000	0	132,000	79,298.48	.00	52,701.52	60.1%
10013002	515004	Clerk of Courts	210	0	210	116.56	.00	93.44	55.5%
10013002	515005	Clerk of Courts	985	0	985	604.65	.00	380.35	61.4%
10013002	515006	Clerk of Courts	32	0	32	13.30	.00	18.70	41.6%
10013002	515007	Clerk of Courts	0	0	0	.00	.00	.00	.0%
10013002	515008	Clerk of Courts	0	0	0	.00	.00	.00	.0%
10013002	521002	Clerk of Courts	0	0	0	.00	.00	.00	.0%
TOTAL Clerk of Courts			618,177	0	618,177	375,900.20	.00	242,276.80	60.8%
10013003 Judicial Assistants									
10013003	510000	Judicial Assts	109,850	0	109,850	67,952.66	.00	41,897.34	61.9%
10013003	510003	Judicial Assts	15,000	0	15,000	13,578.54	.00	1,421.46	90.5%
10013003	510004	Judicial Assts	0	0	0	.00	.00	.00	.0%
10013003	510036	Judicial Assts	300	0	300	.00	.00	300.00	.0%
10013003	515001	Judicial Assts	9,575	0	9,575	5,948.45	.00	3,626.55	62.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10013003	515002	Judicial Assist	9,050	0	9,050	5,870.10	.00	3,179.90	64.9%
10013003	515003	Judicial Assts	28,275	0	28,275	17,848.66	.00	10,426.34	63.1%
10013003	515004	Judicial Assts	60	0	60	34.72	.00	25.28	57.9%
10013003	515005	Judicial Assist	300	0	300	190.72	.00	109.28	63.6%
10013003	515006	Judicial Assist	10	0	10	4.04	.00	5.46	42.5%
10013003	515007	Judicial Assts	0	0	0	.00	.00	.00	.0%
10013003	515008	Judicial Assts	0	0	0	.00	.00	.00	.0%
TOTAL Judicial Assistants			172,420	0	172,420	111,427.89	.00	60,991.61	64.6%
10013004 Family Court									
10013004	521098	Family Court Co	50,000	0	50,000	28,840.00	.00	21,160.00	57.7%
10013004	539000	Family Court Ot	800	0	800	344.30	.00	455.70	43.0%
TOTAL Family Court			50,800	0	50,800	29,184.30	.00	21,615.70	57.4%
10013005 Treatment Court									
10013005	533000	Trmt Crt Mileag	5,000	0	5,000	2,384.10	.00	2,615.90	47.7%
10013005	539000	Trmt Crt Other	0	0	0	.00	.00	.00	.0%
TOTAL Treatment Court			5,000	0	5,000	2,384.10	.00	2,615.90	47.7%
TOTAL Clerk of Courts			0	18,000	18,000	-163,401.52	.00	181,401.52	-907.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	

140 Register in Probate

10014001 Register in Probate

10014001 461004 GAL Reimburse	0	0	0	.00	.00	.00	.0%
10014001 461032 Register in Pro	-650	0	-650	-1,175.25	.00	525.25	180.8%
10014001 499999 Reg Probate Cnt	-203,765	0	-203,765	-203,764.50	.00	.00	100.0%
10014001 510000 Reg Probate Pro	119,440	0	119,440	73,310.88	.00	46,129.12	61.4%
10014001 510003 Reg Probate Non	18,000	0	18,000	16,163.47	.00	1,836.53	89.8%
10014001 510004 Reg Probate Ter	0	0	0	.00	.00	.00	.0%
10014001 510036 Reg Probate SL	1,810	0	1,810	.00	.00	1,810.00	.0%
10014001 515001 Reg Probate Soc	10,650	0	10,650	6,290.88	.00	4,359.12	59.1%
10014001 515002 Register in Pro	10,050	0	10,050	6,442.11	.00	3,607.89	64.1%
10014001 515003 Reg Probate Hea	46,950	0	46,950	29,690.94	.00	17,259.06	63.2%
10014001 515004 Reg Probate Lif	60	0	60	34.72	.00	25.28	57.9%
10014001 515005 Register in Pro	330	0	330	209.39	.00	120.61	63.5%
10014001 515006 Register in Pro	10	0	10	4.04	.00	5.46	42.5%
10014001 515007 Reg Probate Une	0	0	0	.00	.00	.00	.0%
10014001 515008 Reg Probate Wor	0	0	0	.00	.00	.00	.0%
10014001 521002 Reg Probate Leg	0	0	0	.00	.00	.00	.0%
TOTAL Register in Probate	2,885	0	2,885	-72,793.32	.00	75,678.32-2523.2%	

10014002 Probate Court

10014002 461033 Probate Crt Fee	-18,000	0	-18,000	-10,462.14	.00	-7,537.86	58.1%*
10014002 461034 Prob Crt Appt G	-28,000	0	-28,000	-13,257.10	.00	-14,742.90	47.3%*
10014002 461036 Probate Crt Fee	-28,000	0	-28,000	-15,691.85	.00	-12,308.15	56.0%*
10014002 521081 Probate Crt Psy	22,000	0	22,000	10,789.00	.00	11,211.00	49.0%
10014002 521082 Prob Crt Appt G	25,000	0	25,000	13,970.08	.00	11,029.92	55.9%
10014002 522004 Probate Crt Pho	500	0	500	260.11	.00	239.89	52.0%
10014002 531000 Probate Crt Off	4,300	0	4,300	2,574.43	.00	1,725.57	59.9%
10014002 531001 Probate Crt Pos	2,500	0	2,500	1,589.47	.00	910.53	63.6%
10014002 531002 Probate Crt Pri	0	0	0	.00	.00	.00	.0%
10014002 533000 Probate Crt Mil	1,100	-258	842	473.50	.00	368.50	56.2%
10014002 533002 Probate Crt Reg	25	230	255	50.00	.00	205.00	19.6%
10014002 533005 Probate Crt Mea	300	0	300	68.00	.00	232.00	22.7%
10014002 533006 Probate Crt Lod	590	28	618	309.00	.00	309.00	50.0%
10014002 539000 Probate Crt Oth	0	0	0	.00	.00	.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
TOTAL Probate Court	-17,685	0	-17,685	-9,327.50	.00	-8,357.50	52.7%
10014003 Juvenile Court							
10014003 461030 Juv Crt Fees Ju	-3,500	0	-3,500	-3,251.67	.00	-248.33	92.9%*
10014003 461031 Juv Crt Public	-1,200	0	-1,200	-1,065.77	.00	-134.23	88.8%*
10014003 461034 Juv Crt Appt GA	-9,500	0	-9,500	-3,813.27	.00	-5,686.73	40.1%*
10014003 521081 Juvenile Crt Ps	4,000	0	4,000	.00	.00	4,000.00	.0%
10014003 521082 Juv Crt Appt GA	25,000	0	25,000	12,310.59	.00	12,689.41	49.2%
10014003 531000 Juv Crt Office	0	0	0	.00	.00	.00	.0%
10014003 539000 Juv Crt Other E	0	0	0	.00	.00	.00	.0%
TOTAL Juvenile Court	14,800	0	14,800	4,179.88	.00	10,620.12	28.2%
10014040 Treatment Court							
10014040 435000 State Grants -	0	0	0	.00	.00	.00	.0%
10014040 435100 Trtmt Court St	-150,000	0	-150,000	-69,237.75	.00	-80,762.25	46.2%*
10014040 499999 Trmt Crt Cnty F	-41,556	0	-41,556	-41,556.00	.00	.00	100.0%
10014040 510000 Trmt Crt Produc	57,000	0	57,000	35,199.35	.00	21,800.65	61.8%
10014040 510003 Trmt Crt Non Pr	9,500	0	9,500	8,735.46	.00	764.54	92.0%
10014040 510004 Trmt Crt Termin	0	0	0	.00	.00	.00	.0%
10014040 510036 Trtmt Court SL	330	0	330	.00	.00	330.00	.0%
10014040 515001 Trtmt Court Soc	5,110	0	5,110	3,067.57	.00	2,042.43	60.0%
10014040 515002 Trmt Crt Retire	4,810	0	4,810	3,163.40	.00	1,646.60	65.8%
10014040 515003 Trtmt Court Hea	26,555	0	26,555	17,142.02	.00	9,412.98	64.6%
10014040 515004 Trmt Crt Life I	21	0	21	16.53	.00	4.47	78.7%
10014040 515005 Trmt Crt Disabi	160	0	160	102.77	.00	56.73	64.4%
10014040 515006 Trmt Crt AD&D	4	0	4	1.93	.00	1.57	55.1%
10014040 521000 Trtmt Court Pro	32,094	0	32,094	13,893.75	.00	18,200.25	43.3%
10014040 521084 Trmt Crt Testin	7,487	-36	7,451	5,565.76	.00	1,884.74	74.7%
10014040 522004 Trtmt Court Pho	480	0	480	245.54	.00	234.46	51.2%
10014040 531000 Trtmt Court Off	2,933	0	2,933	2,077.13	.00	855.37	70.8%
10014040 531001 Trmt Crt Postag	100	0	100	.00	.00	100.00	.0%
10014040 531002 Trtmt Court Pri	0	0	0	.00	.00	.00	.0%
10014040 533000 Trtmt Court Mil	470	0	470	392.70	.00	77.30	83.6%
10014040 533002 Trtmt Court Reg	1,400	0	1,400	1,400.00	.00	.00	100.0%
10014040 533005 Trtmt Court Mea	276	0	276	222.24	.00	53.76	80.5%
10014040 533006 Trmt Crt Lodgin	1,176	36	1,212	1,212.00	.00	.00	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10014040	539000	Trmt Crt Other	96	0	96	83.50	.00	12.50	87.0%
10014040	539005	Grant Expense -	0	0	0	.00	.00	.00	.0%
TOTAL Treatment Court			-41,556	0	-41,556	-18,272.10	.00	-23,283.90	44.0%
10014041 Treatment Court Cty Funded									
10014041	435100	State Grants Ge	0	-5,000	-5,000	-5,000.00	.00	.00	100.0%
10014041	521000	Trtmt Court Cty	3,000	0	3,000	927.63	.00	2,072.37	30.9%
10014041	521084	Trtmt Court Cty	23,514	0	23,514	10,089.90	.00	13,423.60	42.9%
10014041	531000	Trtmt Crt Offic	0	0	0	.00	.00	.00	.0%
10014041	533006	Trtmt Court Cty	4,100	0	4,100	700.00	.00	3,400.00	17.1%
10014041	539000	Trtmt Court Cty	4,560	5,000	9,560	6,529.19	.00	3,030.81	68.3%
TOTAL Treatment Court Cty Funded			35,174	0	35,174	13,246.72	.00	21,926.78	37.7%
10014045 Criminal Justice Coord Council									
10014045	499999	CJCC Cnty Fndng	0	0	0	.00	.00	.00	.0%
10014045	510000	CJCC Productive	3,550	0	3,550	2,147.43	.00	1,402.57	60.5%
10014045	510003	CJCC Non Prod P	500	0	500	.00	.00	500.00	.0%
10014045	510004	CJCC Terminatio	0	0	0	.00	.00	.00	.0%
10014045	510036	CJCC SL Buyback	25	0	25	.00	.00	25.00	.0%
10014045	515001	CJCC Social Sec	310	0	310	149.80	.00	160.20	48.3%
10014045	515002	CJCC Retirement	290	0	290	154.58	.00	135.42	53.3%
10014045	515003	CJCC Health Ins	1,695	0	1,695	706.64	.00	988.36	41.7%
10014045	515004	CJCC Life Insur	2	0	2	.83	.00	.67	55.3%
10014045	515005	CJCC Disability	11	0	11	5.00	.00	5.50	47.6%
10014045	515006	CJCC AD&D	1	0	1	.09	.00	.41	18.0%
TOTAL Criminal Justice Coord Council			6,383	0	6,383	3,164.37	.00	3,218.13	49.6%
TOTAL Register in Probate			0	0	0	-79,801.95	.00	79,801.95	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
170 District Attorney							
10017001 District Attorney							
10017001 433001 DA COVID Reven	0	0	0	.00	.00	.00	.0%
10017001 461008 Reimb - Witness	0	0	0	-200.75	.00	200.75	100.0%
10017001 462002 DA Fees/Paper S	0	0	0	-68.80	.00	68.80	100.0%
10017001 462003 District Attorn	-16,000	0	-16,000	-6,349.40	.00	-9,650.60	39.7%*
10017001 480100 Miscellaneous R	0	0	0	.00	.00	.00	.0%
10017001 499999 DA Cnty Fndng A	-288,364	0	-288,364	-288,364.00	.00	.00	100.0%
10017001 510000 DA Productive P	148,500	0	148,500	100,414.05	.00	48,085.95	67.6%
10017001 510002 District Attorn	0	0	0	.00	.00	.00	.0%
10017001 510003 DA Non Prod Pay	20,000	0	20,000	14,608.01	.00	5,391.99	73.0%
10017001 510004 DA Termination	0	0	0	.00	.00	.00	.0%
10017001 510036 DA SL Buyback	0	0	0	.00	.00	.00	.0%
10017001 512000 District Attorn	0	0	0	.00	.00	.00	.0%
10017001 515001 DA Social Secur	12,900	0	12,900	7,827.60	.00	5,072.40	60.7%
10017001 515002 District Attorn	12,130	0	12,130	8,281.61	.00	3,848.39	68.3%
10017001 515003 DA Health Insur	75,225	0	75,225	47,539.60	.00	27,685.40	63.2%
10017001 515004 DA Life Insuran	90	0	90	52.08	.00	37.92	57.9%
10017001 515005 District Attorn	400	0	400	269.07	.00	130.93	67.3%
10017001 515006 District Attorn	14	0	14	6.06	.00	7.94	43.3%
10017001 515007 District Attorn	0	0	0	.00	.00	.00	.0%
10017001 515008 District Attorn	0	0	0	.00	.00	.00	.0%
10017001 521002 DA Legal Empl R	0	0	0	.00	.00	.00	.0%
10017001 521063 District Attorn	1,500	0	1,500	1,056.00	.00	444.00	70.4%
10017001 521066 DA Jury/witness	1,000	1,500	2,500	1,162.60	.00	1,337.40	46.5%
10017001 521083 District Attorn	500	500	1,000	458.00	.00	542.00	45.8%
10017001 521100 DA Paper Servic	3,500	0	3,500	3,014.95	.00	485.05	86.1%
10017001 522004 DA Phone/Intern	5	0	5	2.28	.00	2.72	45.6%
10017001 531000 DA Office Suppl	3,000	0	3,000	1,606.85	.00	1,393.15	53.6%
10017001 531001 District Attorn	2,000	0	2,000	929.82	.00	1,070.18	46.5%
10017001 531002 DA Print/Copy	1,300	0	1,300	646.27	.00	653.73	49.7%
10017001 532002 District Attorn	2,500	0	2,500	1,783.24	.00	716.76	71.3%
10017001 532005 DA Membership D	2,100	0	2,100	1,535.01	.00	564.99	73.1%
10017001 533000 DA Mileage/Trav	0	0	0	.00	.00	.00	.0%
10017001 533001 DA Education &	1,000	0	1,000	153.40	.00	846.60	15.3%
10017001 533005 DA Meals	0	0	0	.00	.00	.00	.0%
10017001 533006 District Attorn	500	0	500	.00	.00	500.00	.0%
10017001 539000 DA Other Expens	500	0	500	48.00	.00	452.00	9.6%
10017001 581001 DA Cap outlay/C	15,700	0	15,700	13,314.89	.00	2,385.11	84.8%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
TOTAL District Attorney	0	2,000	2,000	-90,273.56	.00	92,273.56	-4513.7%
10017002 Victim witness							
10017002 435100 Victim wit Stat	-32,000	0	-32,000	.00	.00	-32,000.00	.0%*
10017002 462004 Victim wit Reim	0	0	0	-58,648.95	.00	58,648.95	100.0%
10017002 499999 Victim wit Cnty	-66,595	0	-66,595	-66,595.00	.00	.00	100.0%
10017002 510000 Victim wit Prod	47,400	0	47,400	32,901.22	.00	14,498.78	69.4%
10017002 510002 Victim wit Over	0	0	0	.00	.00	.00	.0%
10017002 510003 Victim wit Non	10,000	0	10,000	5,357.26	.00	4,642.74	53.6%
10017002 510004 Victim wit Term	14,175	0	14,175	15,102.43	.00	-927.43	106.5%*
10017002 510036 Victim wit SL B	0	0	0	.00	.00	.00	.0%
10017002 515001 Victim wit Soci	4,400	0	4,400	3,797.92	.00	602.08	86.3%
10017002 515002 Victim wit Reti	4,200	0	4,200	2,754.63	.00	1,445.37	65.6%
10017002 515003 Victim wit Heal	14,500	0	14,500	10,772.28	.00	3,727.72	74.3%
10017002 515004 Victim wit Life	30	0	30	17.36	.00	12.64	57.9%
10017002 515005 Victim wit Disa	150	0	150	124.80	.00	25.20	83.2%
10017002 515006 Victim wit AD&D	5	0	5	1.86	.00	3.14	37.2%
10017002 515008 Victim wit Work	0	0	0	.00	.00	.00	.0%
10017002 521002 Victim wit Lega	0	0	0	.00	.00	.00	.0%
10017002 522004 Victim wit Phon	10	0	10	.48	.00	9.52	4.8%
10017002 531000 Victim wit Offi	500	140	640	490.07	.00	149.93	76.6%
10017002 531001 Victim wit Post	1,000	0	1,000	629.46	.00	370.54	62.9%
10017002 531002 Victim wit Prin	400	250	650	409.23	.00	240.77	63.0%
10017002 533000 Victim wit Mile	500	-100	400	259.55	.00	140.45	64.9%
10017002 533002 Victim wit Reg/	125	0	125	100.00	.00	25.00	80.0%
10017002 533005 Victim wit Meal	250	-200	50	46.01	.00	3.99	92.0%
10017002 533006 Victim wit Lodg	300	-90	210	208.00	.00	2.00	99.0%
10017002 539000 Victim wit Othe	250	0	250	.00	.00	250.00	.0%
10017002 581001 Victim wit Cap	400	0	400	.00	.00	400.00	.0%
TOTAL Victim witness	0	0	0	-52,271.39	.00	52,271.39	100.0%
TOTAL District Attorney	0	2,000	2,000	-142,544.95	.00	144,544.95	-7127.2%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL

200 Child Support

10020001 Child Support Dedicated

10020001 435620	Child Supp Ded	-163,881	0	-163,881	-90,881.99	.00	-72,999.01	55.5%*
10020001 435621	Child Supp Ded	-441,888	0	-441,888	-226,431.96	.00	-215,456.04	51.2%*
10020001 466410	Child Supp Ded	0	0	0	.00	.00	.00	.0%
10020001 466420	Child Supp Ded	-4,500	0	-4,500	-5,282.37	.00	782.37	117.4%
10020001 473600	Child Supp Ded	-8,700	0	-8,700	-5,800.00	.00	-2,900.00	66.7%*
10020001 482400	Child Supp Ded	-2,400	0	-2,400	-1,600.00	.00	-800.00	66.7%*
10020001 499999	Child Supp Ded	-71,658	0	-71,658	-71,658.00	.00	.00	100.0%
10020001 510000	Child Supp Ded	227,830	0	227,830	149,194.40	.00	78,635.60	65.5%
10020001 510003	Child Supp Ded	35,000	0	35,000	22,483.50	.00	12,516.50	64.2%
10020001 510004	Child Supp Ded	0	0	0	.00	.00	.00	.0%
10020001 510036	Child Supp Ded	3,221	0	3,221	.00	.00	3,221.00	.0%
10020001 515001	Child Supp Ded	20,355	0	20,355	12,216.70	.00	8,138.30	60.0%
10020001 515002	Child Supp Ded	19,155	0	19,155	12,360.96	.00	6,794.04	64.5%
10020001 515003	Child Supp Ded	71,375	0	71,375	62,648.39	.00	8,726.61	87.8%
10020001 515004	Child Supp Ded	120	0	120	68.60	.00	51.40	57.2%
10020001 515005	Child Supp Ded	650	0	650	401.53	.00	248.47	61.8%
10020001 515006	Child Support D	19	0	19	7.97	.00	11.03	41.9%
10020001 515007	Child Supp Ded	0	0	0	.00	.00	.00	.0%
10020001 515008	Child Supp Ded	0	0	0	.00	.00	.00	.0%
10020001 521002	Child Supp Ded	67,200	0	67,200	44,800.00	.00	22,400.00	66.7%
10020001 521006	Child Support A	0	100	100	.00	.00	100.00	.0%
10020001 521079	Child Supp Ded	200	0	200	146.26	.00	53.74	73.1%
10020001 521084	Child Supp Ded	1,800	0	1,800	856.00	.00	944.00	47.6%
10020001 521100	Child Supp Ded	8,000	0	8,000	5,069.10	.00	2,930.90	63.4%
10020001 531002	Child Supp Ded	1,000	0	1,000	73.95	.00	926.05	7.4%
10020001 533000	Child Supp Ded	550	0	550	.00	.00	550.00	.0%
10020001 533002	Child Supp Ded	500	0	500	440.00	.00	60.00	88.0%
10020001 533005	Child Supp Ded	350	0	350	.00	.00	350.00	.0%
10020001 533006	Child Supp Ded	800	0	800	.00	.00	800.00	.0%
10020001 539000	Child Supp Ded	100	-100	0	.00	.00	.00	.0%
TOTAL Child Support Dedicated		-234,802	0	-234,802	-90,886.96	.00	-143,915.04	38.7%

10020002 Child Support Mixed

10020002 510000	Child Supp Mix	47,290	0	47,290	26,427.85	.00	20,862.15	55.9%
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YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10020002	510003	Child Supp Mix	5,000	0	5,000	1,928.64	.00	3,071.36	38.6%
10020002	510004	Child Supp Mix	0	0	0	.00	.00	.00	.0%
10020002	510036	Child Supp Mix	0	0	0	.00	.00	.00	.0%
10020002	515001	Child Supp Mix	4,000	0	4,000	2,122.74	.00	1,877.26	53.1%
10020002	515002	Child Support M	3,775	0	3,775	2,041.66	.00	1,733.34	54.1%
10020002	515003	Child Supp Mix	24,450	0	24,450	4,673.83	.00	19,776.17	19.1%
10020002	515004	Child Supp Mix	30	0	30	12.40	.00	17.60	41.3%
10020002	515005	Child Support M	125	0	125	55.56	.00	69.44	44.4%
10020002	515006	Child Support M	5	0	5	1.58	.00	3.42	31.6%
10020002	515007	Child Supp Mix	0	0	0	.00	.00	.00	.0%
10020002	515008	Child Supp Mix	0	0	0	.00	.00	.00	.0%
TOTAL Child Support Mixed			84,675	0	84,675	37,264.26	.00	47,410.74	44.0%
10020003 Child Support Shared									
10020003	510000	Child Supp Shrd	72,505	0	72,505	49,317.25	.00	23,187.75	68.0%
10020003	510003	Child Supp Shrd	15,000	0	15,000	7,887.98	.00	7,112.02	52.6%
10020003	510004	Child Supp Shrd	0	0	0	.00	.00	.00	.0%
10020003	510036	Child Supp Shrd	417	0	417	.00	.00	417.00	.0%
10020003	515001	Child Supp Shrd	6,725	0	6,725	4,169.58	.00	2,555.42	62.0%
10020003	515002	Child Supp Shrd	6,350	0	6,350	4,118.72	.00	2,231.28	64.9%
10020003	515003	Child Supp Shrd	28,275	0	28,275	17,848.66	.00	10,426.34	63.1%
10020003	515004	Child Supp Shrd	30	0	30	17.36	.00	12.64	57.9%
10020003	515005	Child Supp Shrd	210	0	210	133.93	.00	76.07	63.8%
10020003	515006	Child Support S	5	0	5	2.02	.00	2.98	40.4%
10020003	515007	Child Supp Shrd	0	0	0	.00	.00	.00	.0%
10020003	515008	Child Supp Shrd	0	0	0	.00	.00	.00	.0%
10020003	521001	Child Supp Shrd	0	0	0	.00	.00	.00	.0%
10020003	521002	Child Supp Shrd	0	0	0	.00	.00	.00	.0%
10020003	521006	Child Supp Shrd	0	300	300	224.15	.00	75.85	74.7%
10020003	522004	Child Supp Shrd	600	0	600	293.17	.00	306.83	48.9%
10020003	524001	Child Supp Shrd	7,750	0	7,750	4,030.52	.00	3,719.48	52.0%
10020003	531000	Child Supp Shrd	4,000	0	4,000	1,984.27	.00	2,015.73	49.6%
10020003	531001	Child Support S	7,960	0	7,960	5,391.40	.00	2,568.60	67.7%
10020003	539000	Child Supp Shrd	300	-300	0	.00	.00	.00	.0%
TOTAL Child Support Shared			150,127	0	150,127	95,419.01	.00	54,707.99	63.6%
TOTAL Child Support			0	0	0	41,796.31	.00	-41,796.31	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
300 Coroner							
10030001 Coroner							
10030001 433001 Coroner COVID R	0	0	0	.00	.00	.00	.0%
10030001 461100 Coroner Cremati	-27,440	0	-27,440	-24,700.00	.00	-2,740.00	90.0%*
10030001 461102 Coroner Fees De	-24,000	0	-24,000	-17,190.00	.00	-6,810.00	71.6%*
10030001 461103 Coroner Fees Di	-65	0	-65	.00	.00	-65.00	.0%*
10030001 480100 Miscellaneous R	0	0	0	.00	.00	.00	.0%
10030001 499999 Coroner Cnty Fn	-94,495	0	-94,495	-94,495.00	.00	.00	100.0%
10030001 510043 Coroner Coroner	38,000	0	38,000	13,195.00	.00	24,805.00	34.7%
10030001 514010 Coroner Coroner	65,000	0	65,000	48,245.00	.00	16,755.00	74.2%
10030001 515001 Coroner Social	4,200	0	4,200	4,700.22	.00	-500.22	111.9%*
10030001 515002 Coroner Retirem	0	0	0	.00	.00	.00	.0%
10030001 515003 Coroner Health	0	0	0	.00	.00	.00	.0%
10030001 515004 Coroner Life In	40	0	40	17.36	.00	22.64	43.4%
10030001 515005 Coroner Disabil	0	0	0	.00	.00	.00	.0%
10030001 515006 Coroner AD&D	10	0	10	2.10	.00	7.90	21.0%
10030001 515012 Coroner Uniform	500	0	500	.00	.00	500.00	.0%
10030001 521120 Coroner Autopsi	20,000	0	20,000	13,622.00	.00	6,378.00	68.1%
10030001 522004 Coroner Phone/I	600	0	600	126.00	.00	474.00	21.0%
10030001 524002 Coroner Veh Mai	4,000	0	4,000	2,917.52	.00	1,082.48	72.9%
10030001 524003 Coroner Sm Eq M	3,500	0	3,500	.00	.00	3,500.00	.0%
10030001 531000 Coroner Office	1,700	0	1,700	3,004.02	.00	-1,304.02	176.7%*
10030001 533000 Coroner Mileage	0	100	100	203.46	.00	-103.46	203.5%*
10030001 533002 Coroner Reg/Fee	500	0	500	.00	.00	500.00	.0%
10030001 533005 Coroner Meals	0	0	0	.00	.00	.00	.0%
10030001 533006 Coroner Lodging	400	-100	300	.00	.00	300.00	.0%
10030001 535001 Coroner Fuel	2,800	0	2,800	2,549.93	.00	250.07	91.1%
10030001 539000 Coroner Other E	3,000	0	3,000	353.75	.00	2,646.25	11.8%
10030001 539007 Coroner COVID E	0	0	0	.00	.00	.00	.0%
10030001 551001 Coroner Vehicle	1,750	0	1,750	2,602.26	.00	-852.26	148.7%*
10030001 581002 Coroner Cap Out	0	0	0	.00	.00	.00	.0%
10030001 581003 Capital Outlay	0	0	0	.00	.00	.00	.0%
TOTAL Coroner	0	0	0	-44,846.38	.00	44,846.38	100.0%
TOTAL Coroner	0	0	0	-44,846.38	.00	44,846.38	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
400 Sheriff							
10040001 Sheriff Administration							
10040001 433001 Sheriff COVID R	0	0	0	.00	.00	.00	.0%
10040001 435201 Sheriff Adm Pub	-30,000	0	-30,000	-40,600.17	.00	10,600.17	135.3%
10040001 435202 Sheriff Admin T	0	0	0	.00	.00	.00	.0%
10040001 462002 Sheriff Adm Fee	-35,000	0	-35,000	-21,382.99	.00	-13,617.01	61.1%*
10040001 462003 Sheriff Adm Cop	-2,500	0	-2,500	-2,175.44	.00	-324.56	87.0%*
10040001 462017 Sheriff Adm Uni	0	0	0	.00	.00	.00	.0%
10040001 462018 Sheriff Adm Dru	0	0	0	-77.40	.00	77.40	100.0%
10040001 462024 Sheriff Adm SSA	-7,000	0	-7,000	-3,359.00	.00	-3,641.00	48.0%*
10040001 472200 Sheriff Admin I	0	0	0	-4,170.66	.00	4,170.66	100.0%
10040001 473210 Sheriff Adm Int	-146,000	0	-146,000	-83,959.82	.00	-62,040.18	57.5%*
10040001 481000 Interest On Inv	0	0	0	-763.76	.00	763.76	100.0%
10040001 482150 Sheriff Adm Ren	0	0	0	.00	.00	.00	.0%
10040001 483000 Sheriff Sales C	-30,000	0	-30,000	-9,181.99	.00	-20,818.01	30.6%*
10040001 484000 Sheriff Adm Ins	-25,000	0	-25,000	-4,609.00	.00	-20,391.00	18.4%*
10040001 485000 Sheriff Adm Don	0	0	0	-5,417.10	.00	5,417.10	100.0%
10040001 492300 Transfer from D	0	0	0	.00	.00	.00	.0%
10040001 493000 Sheriff Adm Fun	0	0	0	.00	.00	.00	.0%
10040001 499999 Sheriff Adm Cnt	-7,563,550	0	-7,563,550	-7,563,550.00	.00	.00	100.0%
10040001 510000 Sheriff Adm Pro	448,050	0	448,050	231,535.86	.00	216,514.14	51.7%
10040001 510002 Sheriff Adm Ove	0	0	0	.00	.00	.00	.0%
10040001 510003 Sheriff Adm Non	45,000	0	45,000	31,548.73	.00	13,451.27	70.1%
10040001 510004 Sheriff Adm Ter	0	0	0	.00	.00	.00	.0%
10040001 510036 Sheriff Adm SL	5,140	0	5,140	.00	.00	5,140.00	.0%
10040001 512000 Sheriff Adm Ext	0	0	0	.00	.00	.00	.0%
10040001 514002 Sheriff Adm Cmt	2,000	0	2,000	1,215.00	.00	785.00	60.8%
10040001 515001 Sheriff Adm Soc	38,115	0	38,115	19,596.91	.00	18,518.09	51.4%
10040001 515002 Sheriff Adm Ret	63,750	0	63,750	33,166.56	.00	30,583.44	52.0%
10040001 515003 Sheriff Adm Hea	135,600	0	135,600	49,955.75	.00	85,644.25	36.8%
10040001 515004 Sheriff Adm Lif	180	0	180	86.84	.00	93.16	48.2%
10040001 515005 Sheriff Adm Dis	1,175	0	1,175	615.79	.00	559.21	52.4%
10040001 515006 Sheriff Admistr	28	0	28	10.11	.00	17.89	36.1%
10040001 515007 Sheriff Adm Une	0	0	0	.00	.00	.00	.0%
10040001 515008 Sheriff Adm wor	0	0	0	33,606.07	.00	-33,606.07	100.0%*
10040001 515012 Sheriff Adm Uni	15,000	0	15,000	10,603.63	.00	4,396.37	70.7%
10040001 521002 Sheriff Adm Leg	5,000	0	5,000	3,325.40	.00	1,674.60	66.5%
10040001 522004 Sheriff Adm Pho	25,000	0	25,000	15,032.74	.00	9,967.26	60.1%
10040001 524001 Support/Maint A	247,800	0	247,800	147,530.65	.00	100,269.35	59.5%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10040001	524002	Sheriff Adm Veh	80,000	0	80,000	50,919.25	.00	29,080.75	63.6%
10040001	532001	Sheriff Adm Leg	0	0	0	.00	.00	.00	.0%
10040001	532003	Sheriff Adm Boo	0	0	0	.00	.00	.00	.0%
10040001	532006	Advertising & R	0	0	0	.00	.00	.00	.0%
10040001	533000	Sheriff Adm Mil	2,000	0	2,000	333.73	.00	1,666.27	16.7%
10040001	533001	Sheriff Adm Edu	25,000	0	25,000	7,766.65	.00	17,233.35	31.1%
10040001	533002	Sheriff Adm Reg	1,000	0	1,000	900.00	.00	100.00	90.0%
10040001	533005	Sheriff Adm Mea	2,000	0	2,000	931.47	.00	1,068.53	46.6%
10040001	533006	Sheriff Admistr	11,000	0	11,000	2,902.46	.00	8,097.54	26.4%
10040001	534012	Sheriff Adm Inv	3,000	0	3,000	1,254.25	.00	1,745.75	41.8%
10040001	534013	Sheriff Adm Dru	5,000	0	5,000	.00	.00	5,000.00	.0%
10040001	535001	Sheriff Admistr	195,000	-240	194,760	107,684.72	.00	87,075.28	55.3%
10040001	539000	Sheriff Adm Oth	0	0	0	.00	.00	.00	.0%
10040001	539002	Sheriff Adm Inf	5,000	0	5,000	5,000.00	.00	.00	100.0%
10040001	539005	Grant Expense	0	0	0	86,925.00	.00	-86,925.00	100.0%*
10040001	539007	Sheriff COVID E	0	0	0	.00	.00	.00	.0%
10040001	551001	Sheriff Adm Veh	35,000	0	35,000	37,298.86	.00	-2,298.86	106.6%*
10040001	551002	Sheriff Adm Lia	60,000	0	60,000	62,888.25	.00	-2,888.25	104.8%*
10040001	551005	Legal Insurance	0	0	0	.00	.00	.00	.0%
10040001	553053	Sheriff Adm Veh	0	0	0	.00	.00	.00	.0%
10040001	581003	Sheriff Adm Cap	0	0	0	.00	.00	.00	.0%
TOTAL Sheriff Administration			-6,383,212	-240	-6,383,452	-6,796,612.65	.00	413,160.65	106.5%
10040002 Patrol									
10040002	481000	Patrol Interest	0	0	0	.00	.00	.00	.0%
10040002	493000	Patrol Fund Bal	0	0	0	.00	.00	.00	.0%
10040002	510000	Patrol Producti	1,810,300	0	1,810,300	1,078,405.42	.00	731,894.58	59.6%
10040002	510002	Patrol Overtime	225,000	0	225,000	155,021.13	.00	69,978.87	68.9%
10040002	510003	Patrol Non Prod	200,000	0	200,000	187,518.60	.00	12,481.40	93.8%
10040002	510004	Patrol Terminat	0	0	0	.00	.00	.00	.0%
10040002	510036	Patrol SL Buyba	15,400	0	15,400	.00	.00	15,400.00	.0%
10040002	512000	Patrol Extra Hi	0	0	0	2,439.16	.00	-2,439.16	100.0%*
10040002	515001	Patrol Social S	172,200	0	172,200	103,548.90	.00	68,651.10	60.1%
10040002	515002	Patrol Retireme	326,000	0	326,000	207,173.31	.00	118,826.69	63.6%
10040002	515003	Patrol Health I	596,100	0	596,100	373,499.92	.00	222,600.08	62.7%
10040002	515004	Patrol Life Ins	775	0	775	451.27	.00	323.73	58.2%
10040002	515005	Patrol Disabili	4,500	0	4,500	2,911.70	.00	1,588.30	64.7%
10040002	515006	Patrol AD&D	120	0	120	52.51	.00	67.49	43.8%
10040002	515008	Patrol Workers	0	0	0	.00	.00	.00	.0%
10040002	539000	Patrol Other Ex	23,000	0	23,000	22,799.92	.00	200.08	99.1%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
TOTAL Patrol	3,373,395	0	3,373,395	2,133,821.84	.00	1,239,573.16	63.3%
10040003 Law Enforcement Building							
10040003 510000 Law Enf Bldg Pr	0	0	0	.00	.00	.00	.0%
10040003 510002 Law Enforcement	0	0	0	.00	.00	.00	.0%
10040003 510003 Law Enf Bldg No	0	0	0	.00	.00	.00	.0%
10040003 510004 Law Enf Bldg Te	0	0	0	.00	.00	.00	.0%
10040003 510036 Law Enf Bldg SL	0	0	0	.00	.00	.00	.0%
10040003 512000 Law Enf Bldg Ex	0	0	0	.00	.00	.00	.0%
10040003 515001 Law Enf Bldg So	0	0	0	.00	.00	.00	.0%
10040003 515002 Law Enf Bldg Re	0	0	0	.00	.00	.00	.0%
10040003 515003 Law Enf Bldg He	0	0	0	.00	.00	.00	.0%
10040003 515004 Law Enf Bldg Li	0	0	0	.00	.00	.00	.0%
10040003 515005 Law Enf Bldg Di	0	0	0	.00	.00	.00	.0%
10040003 515006 Law Enforcement	0	0	0	.00	.00	.00	.0%
10040003 515008 Law Enf Bldg Wo	0	0	0	.00	.00	.00	.0%
10040003 522001 Law Enf Bldg Wa	0	0	0	.00	.00	.00	.0%
10040003 522002 Law Enforcement	5,500	0	5,500	4,080.13	.00	1,419.87	74.2%
10040003 522003 Law Enforcement	0	0	0	.00	.00	.00	.0%
10040003 522004 Law Enf Bldg Ph	35,000	0	35,000	12,996.72	.00	22,003.28	37.1%
10040003 524001 Law Enf Bldg Su	0	0	0	.00	.00	.00	.0%
10040003 524003 Law Enf Bldg Sm	0	0	0	.00	.00	.00	.0%
10040003 524008 Law Enf Bldg El	0	0	0	.00	.00	.00	.0%
10040003 524009 Law Enf Bldg Pe	0	0	0	.00	.00	.00	.0%
10040003 524011 Law Enf Bldg Ga	0	0	0	.00	.00	.00	.0%
10040003 531000 Law Enf Bldg Of	10,000	0	10,000	5,671.35	.00	4,328.65	56.7%
10040003 531001 Law Enforcement	3,000	0	3,000	2,508.35	.00	491.65	83.6%
10040003 531002 Law Enf Bldg Pr	0	0	0	.00	.00	.00	.0%
10040003 534006 Law Enf Bldg Ja	0	0	0	.00	.00	.00	.0%
10040003 539000 Law Enf Bldg Ot	30,000	0	30,000	130.50	.00	29,869.50	.4%
10040003 551003 Law Enf Bldg Pr	20,000	0	20,000	17,253.75	.00	2,746.25	86.3%
TOTAL Law Enforcement Building	103,500	0	103,500	42,640.80	.00	60,859.20	41.2%
10040004 Communications							
10040004 493000 Communications	0	0	0	.00	.00	.00	.0%
10040004 510000 Communications	600,000	0	600,000	337,569.05	.00	262,430.95	56.3%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10040004	510002	Communications	75,000	0	75,000	38,596.80	.00	36,403.20	51.5%
10040004	510003	Communications	70,000	0	70,000	43,979.89	.00	26,020.11	62.8%
10040004	510004	Communications	0	0	0	.00	.00	.00	.0%
10040004	510036	Communications	3,250	0	3,250	.00	.00	3,250.00	.0%
10040004	512000	Communications	0	0	0	9,274.50	.00	-9,274.50	100.0%*
10040004	515001	Communications	57,750	0	57,750	31,068.46	.00	26,681.54	53.8%
10040004	515002	Communications	50,100	0	50,100	30,128.56	.00	19,971.44	60.1%
10040004	515003	Comms Health In	163,000	0	163,000	111,237.81	.00	51,762.19	68.2%
10040004	515004	Communications	270	0	270	151.75	.00	118.25	56.2%
10040004	515005	Communications	1,375	0	1,375	865.49	.00	509.51	62.9%
10040004	515006	Communications	42	0	42	17.88	.00	24.12	42.6%
10040004	515008	Communications	0	0	0	.00	.00	.00	.0%
10040004	522001	Communications	0	0	0	.00	.00	.00	.0%
10040004	522002	Communications	0	0	0	.00	.00	.00	.0%
10040004	522003	Communications	0	0	0	.00	.00	.00	.0%
10040004	522004	Communications	0	0	0	.00	.00	.00	.0%
10040004	522005	Comms Radio/Wir	4,000	0	4,000	3,200.99	.00	799.01	80.0%
10040004	524001	Comms Supp/Main	0	0	0	.00	.00	.00	.0%
10040004	524007	Comms Radio Mai	15,000	0	15,000	2,340.00	.00	12,660.00	15.6%
10040004	539000	Communications	10,000	-7,955	2,045	375.86	.00	1,669.37	18.4%
10040004	551003	Communications	0	7,955	7,955	5,966.07	.00	1,988.70	75.0%
10040004	553052	Comms Tower Ren	10,000	0	10,000	9,592.00	.00	408.00	95.9%
10040004	581002	Comms Cap Outla	0	0	0	.00	.00	.00	.0%
TOTAL Communications			1,059,787	0	1,059,787	624,365.11	.00	435,421.89	58.9%

10040005 Jail

10040005	462011	Jail	Jail Rev S	-40,000	0	-40,000	-20,984.91	.00	-19,015.09	52.5%*
10040005	462012	Jail	Commissary	-50,000	0	-50,000	12,794.97	.00	-62,794.97	-25.6%*
10040005	462013	Jail	Non Cnty P	-175,000	-20,000	-195,000	-161,190.09	.00	-33,809.91	82.7%*
10040005	462014	Jail	Medical Re	-20,000	0	-20,000	-3,886.07	.00	-16,113.93	19.4%*
10040005	462015	Jail	Huber Inma	0	0	0	.00	.00	.00	.0%
10040005	462019	Jail	Kitchen Re	-6,000	0	-6,000	-9,124.20	.00	3,124.20	152.1%
10040005	462020	Jail	Electonic	-55,000	-15,000	-70,000	-64,418.00	.00	-5,582.00	92.0%*
10040005	493000	Jail	Fund Bal U	0	0	0	.00	.00	.00	.0%
10040005	510000	Jail	Productive	1,015,000	0	1,015,000	648,371.23	.00	366,628.77	63.9%
10040005	510002	Jail	Overtime	120,000	0	120,000	98,205.21	.00	21,794.79	81.8%
10040005	510003	Jail	Non Prod P	100,000	0	100,000	75,431.89	.00	24,568.11	75.4%
10040005	510004	Jail	Terminatio	0	0	0	5,765.03	.00	-5,765.03	100.0%*
10040005	510036	Jail	SL Buyback	2,500	0	2,500	.00	.00	2,500.00	.0%
10040005	512000	Jail	Extra Hire	0	0	0	6,907.55	.00	-6,907.55	100.0%*

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10040005	515001	Jail Social Sec	94,675	0	94,675	61,703.53	.00	32,971.47	65.2%
10040005	515002	Jail Retirement	132,100	0	132,100	59,052.28	.00	73,047.72	44.7%
10040005	515003	Jail Health Ins	242,750	0	242,750	181,512.32	.00	61,237.68	74.8%
10040005	515004	Jail Life Insur	480	0	480	273.95	.00	206.05	57.1%
10040005	515005	Jail Disability	2,350	0	2,350	1,533.83	.00	816.17	65.3%
10040005	515006	Jail AD&D	75	0	75	31.62	.00	43.38	42.2%
10040005	515008	Jail Workers Co	0	0	0	.00	.00	.00	.0%
10040005	521007	Jail Health & M	278,000	0	278,000	97,128.92	.00	180,871.08	34.9%
10040005	521010	Jail Boarding F	0	0	0	.00	.00	.00	.0%
10040005	529012	Jail GED Expens	7,000	0	7,000	6,921.58	.00	78.42	98.9%
10040005	532006	Jail Advertisin	0	0	0	.00	.00	.00	.0%
10040005	534005	Jail Meals purc	185,000	0	185,000	162,694.00	.00	22,306.00	87.9%
10040005	534010	Jail Phone Card	10,000	0	10,000	2,814.61	.00	7,185.39	28.1%
10040005	536001	Jail Electronic	8,000	15,000	23,000	8,442.43	.00	14,557.57	36.7%
10040005	539000	Jail Prisoner S	40,000	20,000	60,000	33,709.12	.00	26,290.88	56.2%
TOTAL Jail			1,891,930	0	1,891,930	1,203,690.80	.00	688,239.20	63.6%
10040006 Jail Assessment									
10040006	451050	Jail Assessment	-45,000	0	-45,000	-20,625.18	.00	-24,374.82	45.8%*
10040006	493000	Jail Assessment	-33,400	0	-33,400	.00	.00	-33,400.00	.0%*
10040006	524004	Jail Assmt Bldg	10,000	0	10,000	4,112.45	.00	5,887.55	41.1%
10040006	581001	Jail Assmt Cap	11,000	0	11,000	7,800.00	.00	3,200.00	70.9%
10040006	581012	Jail Assmt Cap	0	0	0	.00	.00	.00	.0%
TOTAL Jail Assessment			-57,400	0	-57,400	-8,712.73	.00	-48,687.27	15.2%
10040007 Courthouse Security									
10040007	539000	Crthse Security	5,000	0	5,000	1,029.80	.00	3,970.20	20.6%
TOTAL Courthouse Security			5,000	0	5,000	1,029.80	.00	3,970.20	20.6%
10040008 Canine Unit									
10040008	485000	Canine Unit Int	-1,000	0	-1,000	-333.00	.00	-667.00	33.3%*
10040008	493000	Canine Unit Fun	0	-2,000	-2,000	.00	.00	-2,000.00	.0%*

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10040008	539000	Canine Unit Oth	7,000	2,000	9,000	7,250.80	.00	1,749.20	80.6%
	TOTAL	Canine Unit	6,000	0	6,000	6,917.80	.00	-917.80	115.3%
10040009 DARE Program									
10040009	485000	DARE Program Do	0	0	0	.00	.00	.00	.0%
10040009	493000	DARE Program Fu	0	0	0	.00	.00	.00	.0%
10040009	539000	DARE Program Ot	0	0	0	.00	.00	.00	.0%
	TOTAL	DARE Program	0	0	0	.00	.00	.00	.0%
10040010 Rescue Boat									
10040010	485000	Rescue Boat Don	0	0	0	.00	.00	.00	.0%
10040010	493000	Rescue Boat Fun	0	0	0	.00	.00	.00	.0%
10040010	524003	Rescue Boat Sm	1,000	0	1,000	.00	.00	1,000.00	.0%
10040010	533005	Rescue Boat Mea	0	0	0	.00	.00	.00	.0%
10040010	535001	Rescue Boat Fue	0	0	0	.00	.00	.00	.0%
10040010	539000	Rescue Boat Oth	0	0	0	.00	.00	.00	.0%
10040010	581001	Rescue Boat Cap	0	0	0	.00	.00	.00	.0%
	TOTAL	Rescue Boat	1,000	0	1,000	.00	.00	1,000.00	.0%
10040011 Honor Guard									
10040011	485000	Honor Guard Don	0	0	0	.00	.00	.00	.0%
10040011	515012	Honor Guard Uni	0	0	0	.00	.00	.00	.0%
10040011	533001	Honor Guard Edu	0	0	0	.00	.00	.00	.0%
10040011	539000	Honor Guard Oth	0	0	0	.00	.00	.00	.0%
	TOTAL	Honor Guard	0	0	0	.00	.00	.00	.0%
10040012 Fresh Start									
10040012	435201	Fresh Start St	0	0	0	.00	.00	.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10040012	462021	Fresh Start Fre	0	-5,000	-5,000	-2,550.00	.00	-2,450.00	51.0%*
10040012	493000	Fresh Start Fun	0	0	0	.00	.00	.00	.0%
10040012	534011	Fresh Start Pro	0	5,240	5,240	2,000.00	.00	3,240.00	38.2%
10040012	539005	Fresh Start Gra	0	0	0	.00	.00	.00	.0%
10040012	581001	Fresh Start Cap	0	0	0	.00	.00	.00	.0%
TOTAL Fresh Start			0	240	240	-550.00	.00	790.00	-229.2%
10040013 Victim Fund									
10040013	462001	Seized \$ to be	0	0	0	.00	.00	.00	.0%
10040013	539000	Victim Other Ex	0	0	0	.00	.00	.00	.0%
TOTAL Victim Fund			0	0	0	.00	.00	.00	.0%
TOTAL Sheriff			0	0	0	-2,793,409.23	.00	2,793,409.23	100.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08									
ACCOUNTS	FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100	General Fund		APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
500 Emergency Management									
10050001 Emergency Management									
10050001	433001	Emerg Mgmt Fed	0	0	0	.00	.00	.00	.0%
10050001	435280	Emerg Mgmt Stat	-61,500	0	-61,500	-60,822.61	.00	-677.39	98.9%*
10050001	462004	Emerg Mgmt Reim	-4,500	0	-4,500	-24.99	.00	-4,475.01	.6%*
10050001	499999	Emerg Mgmt Cnty	-223,575	0	-223,575	-223,575.00	.00	.00	100.0%
10050001	510000	Emerg Mgmt Prod	140,300	0	140,300	93,690.08	.00	46,609.92	66.8%
10050001	510002	Emerg Mgmt Over	0	0	0	.00	.00	.00	.0%
10050001	510003	Emerg Mgmt Non	15,000	0	15,000	7,462.15	.00	7,537.85	49.7%
10050001	510004	Emerg Mgmt Term	0	0	0	.00	.00	.00	.0%
10050001	510036	Emerg Mgmt SL B	3,250	0	3,250	.00	.00	3,250.00	.0%
10050001	512000	Emerg Mgmt Extr	0	0	0	27.00	.00	-27.00	100.0%*
10050001	514002	Emerg Mgmt Comm	2,200	0	2,200	855.00	.00	1,345.00	38.9%
10050001	515001	Emerg Mgmt Soci	12,130	0	12,130	7,088.22	.00	5,041.78	58.4%
10050001	515002	Emerg Mgmt Reti	11,400	0	11,400	7,282.97	.00	4,117.03	63.9%
10050001	515003	Emerg Mgmt Heal	52,700	0	52,700	33,294.69	.00	19,405.31	63.2%
10050001	515004	Emerg Mgmt Life	60	0	60	34.72	.00	25.28	57.9%
10050001	515005	Emerg Mgmt Disa	375	0	375	236.68	.00	138.32	63.1%
10050001	515006	Emerg Mgmt AD&D	10	0	10	4.04	.00	5.96	40.4%
10050001	515007	Emerg Mgmt Unem	0	0	0	.00	.00	.00	.0%
10050001	515008	Emerg Mgmt Work	0	0	0	.00	.00	.00	.0%
10050001	521002	Emerg Mgmt Lega	0	0	0	.00	.00	.00	.0%
10050001	522002	Emerg Mgmt Ligh	8,600	0	8,600	6,118.53	.00	2,481.47	71.1%
10050001	522004	Emerg Mgmt Phon	5,550	0	5,550	2,844.21	.00	2,705.79	51.2%
10050001	522005	Emerg Mgmt Radi	1,000	0	1,000	572.44	.00	427.56	57.2%
10050001	524002	Emerg Mgmt Veh	6,000	0	6,000	2,037.90	.00	3,962.10	34.0%
10050001	524003	Emerg Mgmt Sm E	1,000	0	1,000	80.96	.00	919.04	8.1%
10050001	524007	Emerg Mgmt Radi	700	0	700	623.06	.00	76.94	89.0%
10050001	531000	Emerg Mgmt Offi	1,000	0	1,000	634.77	.00	365.23	63.5%
10050001	531001	Emerg Mgmt Post	100	0	100	.00	.00	100.00	.0%
10050001	531002	Emerg Mgmt Prin	1,200	0	1,200	684.23	.00	515.77	57.0%
10050001	533000	Emerg Mgmt Mile	100	0	100	221.20	.00	-121.20	221.2%*
10050001	533002	Emerg Mgmt Reg/	0	0	0	.00	.00	.00	.0%
10050001	533005	Emerg Mgmt Meal	100	0	100	.00	.00	100.00	.0%
10050001	533006	Emerg Mgmt Lodg	0	0	0	.00	.00	.00	.0%
10050001	534000	Emerg Mgmt Oper	300	0	300	79.56	.00	220.44	26.5%
10050001	535001	Emerg Mgmt Fuel	3,500	0	3,500	1,373.48	.00	2,126.52	39.2%
10050001	539000	Emerg Mgmt Othe	2,500	8,000	10,500	8,393.55	.00	2,106.45	79.9%
10050001	539005	Emerg Mgmt Gran	0	0	0	.00	.00	.00	.0%

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS 100	FOR: General	Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
10050001	539007	Emerg Mgmt COVI	0	0	0	.00	.00	.00	.0%
10050001	551001	Emerg Mgmt Vehi	14,000	0	14,000	15,613.47	.00	-1,613.47	111.5%*
10050001	551003	Emerg Mgmt Prop	1,500	0	1,500	1,878.09	.00	-378.09	125.2%*
10050001	553050	Emerg Mgmt Bldg	15,000	0	15,000	15,000.00	.00	.00	100.0%
10050001	581001	Emerg Mgmt Cap	0	0	0	.00	.00	.00	.0%
10050001	581002	Emerg Mgmt Cap	0	0	0	.00	.00	.00	.0%
TOTAL Emergency Management			10,000	8,000	18,000	-78,291.60	.00	96,291.60	-435.0%
10050002 Hazard Mitigation Project									
10050002	435280	Haz Mit Project	0	0	0	.00	.00	.00	.0%
10050002	521000	Haz Mit Project	0	0	0	.00	.00	.00	.0%
10050002	539000	Haz Mit Project	0	0	0	.00	.00	.00	.0%
TOTAL Hazard Mitigation Project			0	0	0	.00	.00	.00	.0%
10050003 Hazard Mitigation Planning									
10050003	435280	Haz Mit Plannin	0	0	0	.00	.00	.00	.0%
10050003	521000	Haz Mit Plannin	0	0	0	.00	.00	.00	.0%
10050003	539000	Haz Mit Plannin	0	0	0	.00	.00	.00	.0%
TOTAL Hazard Mitigation Planning			0	0	0	.00	.00	.00	.0%
10050004 Technical Rescue									
10050004	435280	Technical Rescu	-60,000	0	-60,000	.00	.00	-60,000.00	.0%*
10050004	480100	Miscellaneous R	0	0	0	.00	.00	.00	.0%
10050004	485000	Technical Rescu	0	0	0	-73.10	.00	73.10	100.0%
10050004	524003	Tech Rescue Sm	0	0	0	.00	.00	.00	.0%
10050004	533001	Tech Rescue Edu	0	0	0	.00	.00	.00	.0%
10050004	539000	Technical Rescu	60,000	0	60,000	915.98	.00	59,084.02	1.5%
10050004	581001	Tech Rescue Cap	0	0	0	.00	.00	.00	.0%
TOTAL Technical Rescue			0	0	0	842.88	.00	-842.88	100.0%
10050005 Training Grant									
10050005	435280	Training Grant	-5,000	0	-5,000	.00	.00	-5,000.00	.0%*

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08								
ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
10050005 539005 Training Grant	5,000	0	5,000	.00	.00	5,000.00	.0%	
TOTAL Training Grant	0	0	0	.00	.00	.00	.0%	
10050006 Flood Damage								
10050006 539000 Flood Damage Ot	0	0	0	.00	.00	.00	.0%	
TOTAL Flood Damage	0	0	0	.00	.00	.00	.0%	
10050007 WI Vol Orgs Active in Disaster								
10050007 435280 WI Vol Orgs Act	0	0	0	.00	.00	.00	.0%	
10050007 539000 WI Vol Orgs Act	0	0	0	.00	.00	.00	.0%	
TOTAL WI Vol Orgs Active in Disaster	0	0	0	.00	.00	.00	.0%	
10050008 FEMA/WEM Disaster								
10050008 433002 Federal payment	0	0	0	.00	.00	.00	.0%	
10050008 435280 FEMA/WEM Disast	0	0	0	.00	.00	.00	.0%	
TOTAL FEMA/WEM Disaster	0	0	0	.00	.00	.00	.0%	
10050009 Fundraising								
10050009 485000 Fundraising Don	0	0	0	.00	.00	.00	.0%	
TOTAL Fundraising	0	0	0	.00	.00	.00	.0%	
10050010 EM Purchased for Others								
10050010 539000 Emerg Mgm Purch	0	0	0	.00	.00	.00	.0%	
TOTAL EM Purchased for Others	0	0	0	.00	.00	.00	.0%	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
10050011 Regional HazMat								
10050011 435280 Regional HazMat	-23,813	0	-23,813	-17,981.94	.00	-5,831.06	75.5%*	
10050011 484000 Regional HazMat	-10,000	0	-10,000	.00	.00	-10,000.00	.0%*	
10050011 539000 Regional HazMat	23,813	0	23,813	17,629.85	.00	6,183.15	74.0%	
10050011 553050 Building Rent/L	0	0	0	.00	.00	.00	.0%	
TOTAL Regional HazMat	-10,000	0	-10,000	-352.09	.00	-9,647.91	3.5%	
TOTAL Emergency Management	0	8,000	8,000	-77,800.81	.00	85,800.81	-972.5%	
TOTAL General Fund	0	28,000	28,000	-3,260,008.53	.00	3,288,008.53	*****%	
TOTAL REVENUES	-11,530,241	-52,000	-11,582,241	-10,564,752.03	.00	-1,017,488.97		
TOTAL EXPENSES	11,530,241	80,000	11,610,241	7,304,743.50	.00	4,305,497.50		

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
400 Capital Projects	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES		BUDGET	USE/COL
400 Sheriff								
40040004 Capital Projects Law Enf								
40040004 581000 Cap Projects Sh	375,000	0	375,000	935,048.62	.00		-560,048.62	249.3%*
TOTAL Capital Projects Law Enf	375,000	0	375,000	935,048.62	.00		-560,048.62	249.3%
TOTAL Sheriff	375,000	0	375,000	935,048.62	.00		-560,048.62	249.3%
TOTAL Capital Projects	375,000	0	375,000	935,048.62	.00		-560,048.62	249.3%
TOTAL EXPENSES	375,000	0	375,000	935,048.62	.00		-560,048.62	

YEAR-TO-DATE BUDGET REPORT

FOR 2026 08							
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL
GRAND TOTAL	375,000	28,000	403,000	-2,324,959.91	.00	2,727,959.91	-576.9%
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GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	4 antenna aerial replacement for motorola	10050001-524007	Radio Maint/Repair	1Q9Q-3MVD-X11N	76.76
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	4 two way radio batteries	10050001-524007	Radio Maint/Repair	1Q9Q-3MVD-X11N	109.40
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	2 bracket antenna holders	10050001-524007	Radio Maint/Repair	1N6M-9TF6-MJX1	9.39
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	2 Solderless Breakout Connectors	10050001-524007	Radio Maint/Repair	1PJV-H1VN-LX73	23.98
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	2 Antenna Mounts	10050001-524007	Radio Maint/Repair	1CJJ-QXQX-M7GK	28.30
08/07/26	4726	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	Uniform Equipment McKillip	10040001-515012	Uniforms	17TF-JHN6-GGTN	100.78
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	4 Antenna Mount Coax Cables	10050001-524007	Radio Maint/Repair	1NR6-1W61-NKYV	62.92
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	Electrolytic Capacitor	10050001-524007	Radio Maint/Repair	1NR6-1W61-NP4J	5.19
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	Waterproof Onboard Charger	10050001-524007	Radio Maint/Repair	1LQV-P1CJ-LFJJ	89.99
08/07/26	4726	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	Deep Cycle Batteries (2 Pack)	10050001-524007	Radio Maint/Repair	1LQV-P1CJ-LFJJ	94.99
08/07/26	4726	Child Supp	AMAZON CAPITAL SERVICES, INC	EFT	Office Supplies-Frame	10020003-531000	Office Supplies/Equipt	1JVV-R64K-MG7R	30.99
08/07/26	4729	Reg Probat	JERARDA BARTELS	EFT		10014002-533000	Mileage & Travel	66171	174.80
08/07/26	4757	DA	PHILIP WOLF	EFT	1/0 #9 Reg Env and 4/0 #10 Regular Env.	10017002-531002	Printing & Copying	54029	206.73
08/07/26	4769	Clk Courts	ELAINE MAJERUS	EFT	Jury Meals	10013001-533005	Meals reimbursed	Jury Meals	99.38
08/07/26	4809	Clk Courts	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10013001-531001	Postage	66709	684.76
08/07/26	4809	Reg Probat	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10014002-531001	Postage	66709	31.20
08/07/26	4809	DA	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10017001-531001	Postage	66709	54.09
08/07/26	4809	DA	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10017002-531001	Postage	66709	22.02
08/07/26	4809	Child Supp	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10020003-531001	Postage	66709	303.37
08/07/26	4813	Em Mgmt	WEX BANK	EFT	Fleet Vehicle Fuel	10050001-535001	Fuel	114237664	139.65
08/07/26	2027184	DA	ACCESS SYSTEMS	Printed	Printing	10017001-531002	Printing & Copying	2029525	3.22

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GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027189	Em Mgmt	ALLIANT ENERGY RESOURCES INC	Printed	Electric	10050001-522002	Lights	7576130000 7.15.26	754.84
08/07/26	2027191	Clk Courts	PAUL ANGEL	Printed	25FA130	10013001-521080	Guardian ad litem	25FA130 8/26	209.00
08/07/26	2027197	Coroner	AXIS FORENSIC TOXICOLOGY INC.	Printed	Renee Spensley	10030001-521120	Autopsies	3012785	397.00
08/07/26	2027199	Clk Courts	LAW OFFICE OF PETER A BARTELT	Printed	26CF42	10013001-521002	Legal Fees/Attorney	26CF42	1,680.00
08/07/26	2027204	Sheriff	BOB'S AUTO BODY COLLISION SPECIALISTS INC.	Printed	Cody Trumm Deductible	10040001-524002	Vehicle Maint/Repair	E8V8306001 Claim	2,500.00
08/07/26	2027206	Sheriff	CAPITAL SANITARY SUPPLY CO INC	Printed	Detergent/Disinfectant Etc...	10040005-539000	Other Expense	D173183	703.91
08/07/26	2027206	Sheriff	CAPITAL SANITARY SUPPLY CO INC	Printed	Detergent/Disinfectant Etc...	10040005-539000	Other Expense	D173200	106.06
08/07/26	2027212	Sheriff	CHARM-TEX	Printed	Jail Mattress	10040005-539000	Other Expense	0453548-IN	3,717.60
08/07/26	2027229	Child Supp	DNA DIAGNOSTICS CENTER, INC	Printed	Genetic Testing	10020001-521084	Testing Costs	3977516-1	75.00
08/07/26	2027236	Clk Courts	DUXSTAD MCDANIEL LAW GROUP, S.C.	Printed	19PA90PJ	10013001-521080	Guardian ad litem	19PA90PJ	5,810.00
08/07/26	2027236	Clk Courts	DUXSTAD MCDANIEL LAW GROUP, S.C.	Printed	26FA93	10013001-521080	Guardian ad litem	25FA93 8/26	3,020.00
08/07/26	2027243	Sheriff	FILLBACK AUTOMOTIVE, INC.	EFT	Oil Change	10040001-524002	Vehicle Maint/Repair	444287	84.35
08/07/26	2027245	Clk Courts	MARK W FRANK	Printed	26CF52	10013001-521002	Legal Fees/Attorney	26CF52	1,262.21
08/07/26	2027272	Clk Courts	KRAEMER'S WATER STORE	Printed	REfills	10013001-539000	Other Expense	Refills 7/2026	51.55
08/07/26	2027276	Em Mgmt	CITY OF LANCASTER	Printed		10050001-522002	Lights	3-6541-00 7.31.26	187.04
08/07/26	2027279	Coroner	LINCOLN NATIONAL LIFE INSURANCE COMPANY	Printed		10030001-515004	Life Insurance	4995322745	2.48
08/07/26	2027279	Coroner	LINCOLN NATIONAL LIFE INSURANCE COMPANY	Printed		10030001-515006	AD&D	4995322745	0.30
08/07/26	2027287	Clk Courts	MCNAMARA, REINICKE & VOGELSBERG LLP	Printed	Supp Comm	10013001-521097	Court Commissioner	Supp Commissioner	75.00
08/07/26	2027299	Sheriff	NICK'S POWERSPORTS LLC	Printed	UTV from Sale of Mil UTV	10040002-539000	Other Expense	66365	14,429.97
08/07/26	2027300	Clk Courts	JESSICA NOONAN	Printed	SW Carr	10013001-521083	Transcripts	SW CArr	18.00
08/07/26	2027300	Clk Courts	JESSICA NOONAN	Printed	SW Morales	10013001-521083	Transcripts	S W Morales	18.00

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GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027303	Clk Courts	Alex Douglas Cupp	Printed		10013001-521065	Jury pay	7/26 Jury Import 15	60.70
08/07/26	2027303	Clk Courts	Alex Douglas Cupp	Printed		10013001-521065	Jury pay	7/26 Jury Import 16	60.70
08/07/26	2027303	Clk Courts	Alex Douglas Cupp	Printed		10013001-521065	Jury pay	7/26 Jury Import 17	60.70
08/07/26	2027304	Clk Courts	Allison Kathleen Houghton	Printed		10013001-521065	Jury pay	7/26 Jury Import 48	48.46
08/07/26	2027304	Clk Courts	Allison Kathleen Houghton	Printed		10013001-521065	Jury pay	7/26 Jury Import 49	48.46
08/07/26	2027304	Clk Courts	Allison Kathleen Houghton	Printed		10013001-521065	Jury pay	7/26 Jury Import 50	73.46
08/07/26	2027304	Clk Courts	Allison Kathleen Houghton	Printed		10013001-521065	Jury pay	7/26 Jury Import 51	48.46
08/07/26	2027304	Clk Courts	Allison Kathleen Houghton	Printed		10013001-521065	Jury pay	7/26 Jury Import 52	73.46
08/07/26	2027305	Clk Courts	Andrew Ryan Mcphail	Printed		10013001-521065	Jury pay	7/26 Jury Import 85	45.40
08/07/26	2027305	Clk Courts	Andrew Ryan Mcphail	Printed		10013001-521065	Jury pay	7/26 Jury Import 86	45.40
08/07/26	2027305	Clk Courts	Andrew Ryan Mcphail	Printed		10013001-521065	Jury pay	7/26 Jury Import 87	45.40
08/07/26	2027305	Clk Courts	Andrew Ryan Mcphail	Printed		10013001-521065	Jury pay	7/26 Jury Import 88	45.40
08/07/26	2027306	Clk Courts	Angella Louise Majerus	Printed		10013001-521065	Jury pay	7/26 Jury Import 76	81.62
08/07/26	2027306	Clk Courts	Angella Louise Majerus	Printed		10013001-521065	Jury pay	7/26 Jury Import 77	56.62
08/07/26	2027306	Clk Courts	Angella Louise Majerus	Printed		10013001-521065	Jury pay	7/26 Jury Import 78	81.62
08/07/26	2027306	Clk Courts	Angella Louise Majerus	Printed		10013001-521065	Jury pay	7/26 Jury Import 79	81.62
08/07/26	2027306	Clk Courts	Angella Louise Majerus	Printed		10013001-521065	Jury pay	7/26 Jury Import 80	81.62
08/07/26	2027307	Clk Courts	Brenda L Kluesner	Printed		10013001-521065	Jury pay	7/26 Jury Import 58	70.40
08/07/26	2027307	Clk Courts	Brenda L Kluesner	Printed		10013001-521065	Jury pay	7/26 Jury Import 59	45.40

User:

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GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027307	Clk Courts	Brenda L Kluesner	Printed		10013001-521065	Jury pay	7/26 Jury Import 60	70.40
08/07/26	2027307	Clk Courts	Brenda L Kluesner	Printed		10013001-521065	Jury pay	7/26 Jury Import 61	70.40
08/07/26	2027308	Clk Courts	Carolyn Jean Johnston	Printed		10013001-521065	Jury pay	7/26 Jury Import 53	64.28
08/07/26	2027308	Clk Courts	Carolyn Jean Johnston	Printed		10013001-521065	Jury pay	7/26 Jury Import 54	39.28
08/07/26	2027308	Clk Courts	Carolyn Jean Johnston	Printed		10013001-521065	Jury pay	7/26 Jury Import 55	64.28
08/07/26	2027308	Clk Courts	Carolyn Jean Johnston	Printed		10013001-521065	Jury pay	7/26 Jury Import 56	64.28
08/07/26	2027308	Clk Courts	Carolyn Jean Johnston	Printed		10013001-521065	Jury pay	7/26 Jury Import 57	39.28
08/07/26	2027309	Clk Courts	Crystal Kayla Knapp	Printed		10013001-521065	Jury pay	7/26 Jury Import 62	30.10
08/07/26	2027309	Clk Courts	Crystal Kayla Knapp	Printed		10013001-521065	Jury pay	7/26 Jury Import 63	55.10
08/07/26	2027309	Clk Courts	Crystal Kayla Knapp	Printed		10013001-521065	Jury pay	7/26 Jury Import 64	55.10
08/07/26	2027309	Clk Courts	Crystal Kayla Knapp	Printed		10013001-521065	Jury pay	7/26 Jury Import 65	30.10
08/07/26	2027309	Clk Courts	Crystal Kayla Knapp	Printed		10013001-521065	Jury pay	7/26 Jury Import 66	30.10
08/07/26	2027310	Clk Courts	Darla Loraine Largent	Printed		10013001-521065	Jury pay	7/26 Jury Import 68	55.60
08/07/26	2027310	Clk Courts	Darla Loraine Largent	Printed		10013001-521065	Jury pay	7/26 Jury Import 69	55.60
08/07/26	2027310	Clk Courts	Darla Loraine Largent	Printed		10013001-521065	Jury pay	7/26 Jury Import 70	80.60
08/07/26	2027310	Clk Courts	Darla Loraine Largent	Printed		10013001-521065	Jury pay	7/26 Jury Import 71	55.60
08/07/26	2027311	Clk Courts	David William Markin	Printed		10013001-521065	Jury pay	7/26 Jury Import 81	72.44
08/07/26	2027311	Clk Courts	David William Markin	Printed		10013001-521065	Jury pay	7/26 Jury Import 82	47.44
08/07/26	2027311	Clk Courts	David William Markin	Printed		10013001-521065	Jury pay	7/26 Jury Import 83	47.44

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GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027311	Clk Courts	David William Markin	Printed		10013001-521065	Jury pay	7/26 Jury Import 84	47.44
08/07/26	2027312	Clk Courts	Eric William Wiest	Printed		10013001-521065	Jury pay	7/26 Jury Import 133	72.44
08/07/26	2027312	Clk Courts	Eric William Wiest	Printed		10013001-521065	Jury pay	7/26 Jury Import 134	72.44
08/07/26	2027312	Clk Courts	Eric William Wiest	Printed		10013001-521065	Jury pay	7/26 Jury Import 135	47.44
08/07/26	2027313	Clk Courts	Gibson Eugene Brewer	Printed		10013001-521065	Jury pay	7/26 Jury Import 6	20.40
08/07/26	2027313	Clk Courts	Gibson Eugene Brewer	Printed		10013001-521065	Jury pay	7/26 Jury Import 7	20.40
08/07/26	2027313	Clk Courts	Gibson Eugene Brewer	Printed		10013001-521065	Jury pay	7/26 Jury Import 8	20.40
08/07/26	2027313	Clk Courts	Gibson Eugene Brewer	Printed		10013001-521065	Jury pay	7/26 Jury Import 9	20.40
08/07/26	2027314	Clk Courts	Hayley Alyssa Williams	Printed		10013001-521065	Jury pay	7/26 Jury Import 136	45.40
08/07/26	2027314	Clk Courts	Hayley Alyssa Williams	Printed		10013001-521065	Jury pay	7/26 Jury Import 137	70.40
08/07/26	2027314	Clk Courts	Hayley Alyssa Williams	Printed		10013001-521065	Jury pay	7/26 Jury Import 138	70.40
08/07/26	2027314	Clk Courts	Hayley Alyssa Williams	Printed		10013001-521065	Jury pay	7/26 Jury Import 139	45.40
08/07/26	2027315	Clk Courts	Isabelle Avery Schmidt	Printed		10013001-521065	Jury pay	7/26 Jury Import 112	25.00
08/07/26	2027315	Clk Courts	Isabelle Avery Schmidt	Printed		10013001-521065	Jury pay	7/26 Jury Import 113	50.00
08/07/26	2027315	Clk Courts	Isabelle Avery Schmidt	Printed		10013001-521065	Jury pay	7/26 Jury Import 114	50.00
08/07/26	2027315	Clk Courts	Isabelle Avery Schmidt	Printed		10013001-521065	Jury pay	7/26 Jury Import 115	25.00
08/07/26	2027316	Clk Courts	Jane Ann Hazen	Printed		10013001-521065	Jury pay	7/26 Jury Import 34	53.56
08/07/26	2027316	Clk Courts	Jane Ann Hazen	Printed		10013001-521065	Jury pay	7/26 Jury Import 35	53.56
08/07/26	2027316	Clk Courts	Jane Ann Hazen	Printed		10013001-521065	Jury pay	7/26 Jury Import 36	78.56

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027316	Clk Courts	Jane Ann Hazen	Printed		10013001-521065	Jury pay	7/26 Jury Import 37	53.56
08/07/26	2027316	Clk Courts	Jane Ann Hazen	Printed		10013001-521065	Jury pay	7/26 Jury Import 38	53.56
08/07/26	2027317	Clk Courts	Jayla Grace Nichols	Printed		10013001-521065	Jury pay	7/26 Jury Import 93	58.66
08/07/26	2027318	Clk Courts	Jennifer Lynn Olin	Printed		10013001-521065	Jury pay	7/26 Jury Import 98	46.42
08/07/26	2027318	Clk Courts	Jennifer Lynn Olin	Printed		10013001-521065	Jury pay	7/26 Jury Import 99	71.42
08/07/26	2027318	Clk Courts	Jennifer Lynn Olin	Printed		10013001-521065	Jury pay	7/26 Jury Import 100	71.42
08/07/26	2027318	Clk Courts	Jennifer Lynn Olin	Printed		10013001-521065	Jury pay	7/26 Jury Import 101	71.42
08/07/26	2027318	Clk Courts	Jennifer Lynn Olin	Printed		10013001-521065	Jury pay	7/26 Jury Import 102	46.42
08/07/26	2027319	Clk Courts	Jessica Ann Hill	Printed		10013001-521065	Jury pay	7/26 Jury Import 39	40.30
08/07/26	2027319	Clk Courts	Jessica Ann Hill	Printed		10013001-521065	Jury pay	7/26 Jury Import 40	65.30
08/07/26	2027319	Clk Courts	Jessica Ann Hill	Printed		10013001-521065	Jury pay	7/26 Jury Import 41	40.30
08/07/26	2027319	Clk Courts	Jessica Ann Hill	Printed		10013001-521065	Jury pay	7/26 Jury Import 42	40.30
08/07/26	2027320	Clk Courts	John Joseph Mcquade	Printed		10013001-521065	Jury pay	7/26 Jury Import 89	51.52
08/07/26	2027321	Clk Courts	Karissa Alice Arneson	Printed		10013001-521065	Jury pay	7/26 Jury Import 1	41.32
08/07/26	2027322	Clk Courts	Kenneth Fay Nodolf	Printed		10013001-521065	Jury pay	7/26 Jury Import 94	45.40
08/07/26	2027322	Clk Courts	Kenneth Fay Nodolf	Printed		10013001-521065	Jury pay	7/26 Jury Import 95	70.40
08/07/26	2027322	Clk Courts	Kenneth Fay Nodolf	Printed		10013001-521065	Jury pay	7/26 Jury Import 96	45.40
08/07/26	2027322	Clk Courts	Kenneth Fay Nodolf	Printed		10013001-521065	Jury pay	7/26 Jury Import 97	70.40
08/07/26	2027323	Clk Courts	Kim Louise Loeffelholz	Printed		10013001-521065	Jury pay	7/26 Jury Import 72	61.22

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027323	Clk Courts	Kim Louise Loeffelholz	Printed		10013001-521065	Jury pay	7/26 Jury Import 73	36.22
08/07/26	2027323	Clk Courts	Kim Louise Loeffelholz	Printed		10013001-521065	Jury pay	7/26 Jury Import 74	36.22
08/07/26	2027323	Clk Courts	Kim Louise Loeffelholz	Printed		10013001-521065	Jury pay	7/26 Jury Import 75	36.22
08/07/26	2027324	Clk Courts	Logan Nathaniel Budack	Printed		10013001-521065	Jury pay	7/26 Jury Import 10	66.32
08/07/26	2027324	Clk Courts	Logan Nathaniel Budack	Printed		10013001-521065	Jury pay	7/26 Jury Import 11	66.32
08/07/26	2027324	Clk Courts	Logan Nathaniel Budack	Printed		10013001-521065	Jury pay	7/26 Jury Import 12	66.32
08/07/26	2027324	Clk Courts	Logan Nathaniel Budack	Printed		10013001-521065	Jury pay	7/26 Jury Import 13	41.32
08/07/26	2027324	Clk Courts	Logan Nathaniel Budack	Printed		10013001-521065	Jury pay	7/26 Jury Import 14	66.32
08/07/26	2027325	Clk Courts	Mary Kay Sheckler	Printed		10013001-521065	Jury pay	7/26 Jury Import 119	36.22
08/07/26	2027325	Clk Courts	Mary Kay Sheckler	Printed		10013001-521065	Jury pay	7/26 Jury Import 120	36.22
08/07/26	2027325	Clk Courts	Mary Kay Sheckler	Printed		10013001-521065	Jury pay	7/26 Jury Import 121	61.22
08/07/26	2027325	Clk Courts	Mary Kay Sheckler	Printed		10013001-521065	Jury pay	7/26 Jury Import 122	61.22
08/07/26	2027325	Clk Courts	Mary Kay Sheckler	Printed		10013001-521065	Jury pay	7/26 Jury Import 123	36.22
08/07/26	2027326	Clk Courts	Merle Horst Sensenig	Printed		10013001-521065	Jury pay	7/26 Jury Import 116	44.38
08/07/26	2027326	Clk Courts	Merle Horst Sensenig	Printed		10013001-521065	Jury pay	7/26 Jury Import 117	44.38
08/07/26	2027326	Clk Courts	Merle Horst Sensenig	Printed		10013001-521065	Jury pay	7/26 Jury Import 118	69.38
08/07/26	2027327	Clk Courts	Michael Donald Stevenson	Printed		10013001-521065	Jury pay	7/26 Jury Import 124	51.52
08/07/26	2027327	Clk Courts	Michael Donald Stevenson	Printed		10013001-521065	Jury pay	7/26 Jury Import 125	51.52
08/07/26	2027327	Clk Courts	Michael Donald Stevenson	Printed		10013001-521065	Jury pay	7/26 Jury Import 126	76.52

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027327	Clk Courts	Michael Donald Stevenson	Printed		10013001-521065	Jury pay	7/26 Jury Import 127	76.52
08/07/26	2027328	Clk Courts	Nathan Emery Dudenbostel	Printed		10013001-521065	Jury pay	7/26 Jury Import 18	47.44
08/07/26	2027328	Clk Courts	Nathan Emery Dudenbostel	Printed		10013001-521065	Jury pay	7/26 Jury Import 19	47.44
08/07/26	2027328	Clk Courts	Nathan Emery Dudenbostel	Printed		10013001-521065	Jury pay	7/26 Jury Import 20	47.44
08/07/26	2027328	Clk Courts	Nathan Emery Dudenbostel	Printed		10013001-521065	Jury pay	7/26 Jury Import 21	47.44
08/07/26	2027329	Clk Courts	Peter Joseph Reynolds	Printed		10013001-521065	Jury pay	7/26 Jury Import 103	61.22
08/07/26	2027329	Clk Courts	Peter Joseph Reynolds	Printed		10013001-521065	Jury pay	7/26 Jury Import 104	61.22
08/07/26	2027329	Clk Courts	Peter Joseph Reynolds	Printed		10013001-521065	Jury pay	7/26 Jury Import 105	61.22
08/07/26	2027329	Clk Courts	Peter Joseph Reynolds	Printed		10013001-521065	Jury pay	7/26 Jury Import 106	61.22
08/07/26	2027330	Clk Courts	Rhonda Renee Stoney	Printed		10013001-521065	Jury pay	7/26 Jury Import 128	65.30
08/07/26	2027330	Clk Courts	Rhonda Renee Stoney	Printed		10013001-521065	Jury pay	7/26 Jury Import 129	40.30
08/07/26	2027330	Clk Courts	Rhonda Renee Stoney	Printed		10013001-521065	Jury pay	7/26 Jury Import 130	65.30
08/07/26	2027330	Clk Courts	Rhonda Renee Stoney	Printed		10013001-521065	Jury pay	7/26 Jury Import 131	65.30
08/07/26	2027330	Clk Courts	Rhonda Renee Stoney	Printed		10013001-521065	Jury pay	7/26 Jury Import 132	65.30
08/07/26	2027331	Clk Courts	Ricky P Miles	Printed		10013001-521065	Jury pay	7/26 Jury Import 90	25.00
08/07/26	2027331	Clk Courts	Ricky P Miles	Printed		10013001-521065	Jury pay	7/26 Jury Import 91	25.00
08/07/26	2027331	Clk Courts	Ricky P Miles	Printed		10013001-521065	Jury pay	7/26 Jury Import 92	25.00
08/07/26	2027332	Clk Courts	Rose Mercedes Rouse	Printed		10013001-521065	Jury pay	7/26 Jury Import 107	41.32
08/07/26	2027332	Clk Courts	Rose Mercedes Rouse	Printed		10013001-521065	Jury pay	7/26 Jury Import 108	41.32

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027332	Clk Courts	Rose Mercedes Rouse	Printed		10013001-521065	Jury pay	7/26 Jury Import 109	66.32
08/07/26	2027332	Clk Courts	Rose Mercedes Rouse	Printed		10013001-521065	Jury pay	7/26 Jury Import 110	41.32
08/07/26	2027332	Clk Courts	Rose Mercedes Rouse	Printed		10013001-521065	Jury pay	7/26 Jury Import 111	41.32
08/07/26	2027333	Clk Courts	Sarah Aubrey Gerhards	Printed		10013001-521065	Jury pay	7/26 Jury Import 26	78.56
08/07/26	2027333	Clk Courts	Sarah Aubrey Gerhards	Printed		10013001-521065	Jury pay	7/26 Jury Import 27	78.56
08/07/26	2027333	Clk Courts	Sarah Aubrey Gerhards	Printed		10013001-521065	Jury pay	7/26 Jury Import 28	78.56
08/07/26	2027333	Clk Courts	Sarah Aubrey Gerhards	Printed		10013001-521065	Jury pay	7/26 Jury Import 29	78.56
08/07/26	2027333	Clk Courts	Sarah Aubrey Gerhards	Printed		10013001-521065	Jury pay	7/26 Jury Import 30	78.56
08/07/26	2027334	Clk Courts	Stacey Edward Gengler	Printed		10013001-521065	Jury pay	7/26 Jury Import 22	25.00
08/07/26	2027334	Clk Courts	Stacey Edward Gengler	Printed		10013001-521065	Jury pay	7/26 Jury Import 23	25.00
08/07/26	2027334	Clk Courts	Stacey Edward Gengler	Printed		10013001-521065	Jury pay	7/26 Jury Import 24	25.00
08/07/26	2027334	Clk Courts	Stacey Edward Gengler	Printed		10013001-521065	Jury pay	7/26 Jury Import 25	25.00
08/07/26	2027335	Clk Courts	Steven Harry Holdorf	Printed		10013001-521065	Jury pay	7/26 Jury Import 43	47.44
08/07/26	2027335	Clk Courts	Steven Harry Holdorf	Printed		10013001-521065	Jury pay	7/26 Jury Import 44	72.44
08/07/26	2027335	Clk Courts	Steven Harry Holdorf	Printed		10013001-521065	Jury pay	7/26 Jury Import 45	72.44
08/07/26	2027335	Clk Courts	Steven Harry Holdorf	Printed		10013001-521065	Jury pay	7/26 Jury Import 46	47.44
08/07/26	2027335	Clk Courts	Steven Harry Holdorf	Printed		10013001-521065	Jury pay	7/26 Jury Import 47	72.44
08/07/26	2027336	Clk Courts	Tammy Lynn Kohlenberg	Printed		10013001-521065	Jury pay	7/26 Jury Import 67	48.46
08/07/26	2027337	Clk Courts	Victoria Ann Bergmann	Printed		10013001-521065	Jury pay	7/26 Jury Import 2	41.32

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027337	Clk Courts	Victoria Ann Bergmann	Printed		10013001-521065	Jury pay	7/26 Jury Import 3	41.32
08/07/26	2027337	Clk Courts	Victoria Ann Bergmann	Printed		10013001-521065	Jury pay	7/26 Jury Import 4	66.32
08/07/26	2027337	Clk Courts	Victoria Ann Bergmann	Printed		10013001-521065	Jury pay	7/26 Jury Import 5	41.32
08/07/26	2027338	Clk Courts	Virginia Gushulak	Printed		10013001-521065	Jury pay	7/26 Jury Import 31	80.60
08/07/26	2027338	Clk Courts	Virginia Gushulak	Printed		10013001-521065	Jury pay	7/26 Jury Import 32	55.60
08/07/26	2027338	Clk Courts	Virginia Gushulak	Printed		10013001-521065	Jury pay	7/26 Jury Import 33	80.60
08/07/26	2027340	DA	Andy Cutwood	Printed	Griswold	10017001-521063	Witness fees	07282026	16.00
08/07/26	2027340	DA	Andy Cutwood	Printed	Griswold	10017001-521066	Jury & Witness mileage	07282026	18.00
08/07/26	2027341	DA	Ashley Henthorn	Printed	25CF173	10017001-521083	Transcripts	07152026	40.00
08/07/26	2027342	DA	Gabriella Ramirez	Printed	Arndorfer	10017001-521063	Witness fees	060420262	32.00
08/07/26	2027342	DA	Gabriella Ramirez	Printed	Arndorfer	10017001-521066	Jury & Witness mileage	060420262	430.20
08/07/26	2027343	DA	Kyle Hoffhein	Printed	Baker	10017001-521063	Witness fees	072220262	16.00
08/07/26	2027343	DA	Kyle Hoffhein	Printed	Baker	10017001-521066	Jury & Witness mileage	072220262	7.20
08/07/26	2027344	DA	Lui Hanalei Moefu	Printed	Hana's Bar Dues	10017001-532005	Membership Dues	1088708	304.50
08/07/26	2027345	DA	Mike Dilley	Printed	Landon	10017001-521063	Witness fees	07232026	16.00
08/07/26	2027345	DA	Mike Dilley	Printed	Landon	10017001-521066	Jury & Witness mileage	07232026	11.20
08/07/26	2027346	DA	Nathan James	Printed	Baker	10017001-521063	Witness fees	07222026	16.00
08/07/26	2027346	DA	Nathan James	Printed	Baker	10017001-521066	Jury & Witness mileage	07222026	14.00
08/07/26	2027347	DA	Sarah Baker	Printed	Baker	10017001-521063	Witness fees	072220263	16.00
08/07/26	2027347	DA	Sarah Baker	Printed	Baker	10017001-521066	Jury & Witness mileage	072220263	7.20

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/07/26	2027384	Child Supp	CHRISTOPHER SCHULTZ	Printed	Civil Process- Fowler	10020001-521100	Paper Service Fee	26581	125.00
08/07/26	2027385	Clk Courts	DOUGLAS HEENAN	Printed	FCC	10013004-521098	Family Court Commissioner Fee	FCC 6/26	3,750.00
08/07/26	2027385	Clk Courts	DOUGLAS HEENAN	Printed	FCC	10013004-539000	Other Expense	FCC 6/26	5.94
08/07/26	2027390	Sheriff	SOUTHWEST HEALTH CENTER	Printed	Blood draws	10040002-539000	Other Expense	Blood draws for June	56.00
08/07/26	2027394	Sheriff	SUMMIT FOOD SERVICE, LLC	Printed	Inmate Meals	10040005-534005	Meals purchased	200ABS100003979	5,808.89
08/07/26	2027394	Sheriff	SUMMIT FOOD SERVICE, LLC	Printed	Inmate Meals	10040005-534005	Meals purchased	200ABS100003465	5,849.09
08/07/26	2027399	DA	WEST PUBLISHING CORPORATION	Printed	Subscription	10017001-532002	Law Library	853982050	267.01
08/07/26	2027401	Clk Courts	TISDALE LAW OFFICES	Printed	26CF86	10013001-521002	Legal Fees/Attorney	26CF86	1,163.88
08/07/26	2027405	Sheriff	TRI COUNTY TIRE LLC	EFT	Tires	10040001-524002	Vehicle Maint/Repair	2001493	703.60
08/07/26	2027407	Em Mgmt	TRICOR, INC.	Printed	Renewal of USA Drone Policy	10050001-551003	Insurance - Property	62471	684.00
08/07/26	2027407	Sheriff	TRICOR, INC.	Printed	Renewal of USA Drone Policy	10040001-551002	Insurance - Liability	62471	684.00
08/20/26	4929	Em Mgmt	CARDMEMBER SERVICES	Direct	WeTransfer subscription	10050001-539000	Other Expense	Jason CC July26	25.00
08/20/26	4929	Em Mgmt	CARDMEMBER SERVICES	Direct	WeTransfer Foreign Trans Fee	10050001-539000	Other Expense	Jason CC July26	0.75
08/20/26	4930	Em Mgmt	CARDMEMBER SERVICES	Direct	Mobile Command Internet	10050001-522004	Phone and Internet	Steve CC July26	175.00
08/20/26	4930	Em Mgmt	CARDMEMBER SERVICES	Direct	Radio Recording & Streaming Audio	10050001-524007	Radio Maint/Repair	Steve CC July26	36.44
08/20/26	4930	Em Mgmt	CARDMEMBER SERVICES	Direct	Rugged Radio Antenna	10050001-522005	Radio/Wireless Service	Steve CC July26	53.00
08/20/26	4930	Em Mgmt	CARDMEMBER SERVICES	Direct	Motorola Accesory Cable	10050001-522005	Radio/Wireless Service	Steve CC July26	86.20
08/20/26	4930	Em Mgmt	CARDMEMBER SERVICES	Direct	Monthly Adobe	10050001-522005	Radio/Wireless Service	Steve CC July26	73.84
08/20/26	4931	Sheriff	CARDMEMBER SERVICES	Direct	dishnetwork	10040005-539000	Other Expense	a/cending7817-7-26	333.92
08/20/26	4931	Sheriff	CARDMEMBER SERVICES	Direct	uniform	10040001-515012	Uniforms	a/cending7817-7-26	59.94
08/20/26	4931	Sheriff	CARDMEMBER SERVICES	Direct	training	10040001-533001	Education & Training	a/cending7817-7-26	550.00
08/20/26	4932	Reg Probat	CARDMEMBER SERVICES	Direct	Fuel Only Gift Cards	10014041-539000	Other Expense	4177331	100.00
08/20/26	4935	DA	CARDMEMBER SERVICES	Direct	Voss	10017001-531002	Printing & Copying	08172026	10.28
08/20/26	4935	DA	CARDMEMBER SERVICES	Direct	Background Checks	10017001-539000	Other Expense	08172026	21.00
08/20/26	4936	Clk Courts	CARDMEMBER SERVICES	Direct	Jury meal	10013001-533005	Meals reimbursed	a/c ending 0965 7/26	53.54

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/20/26	4936	Clk Courts	CARDMEMBER SERVICES	Direct	Office Supplies	10013001-539000	Other Expense	a/c ending 0965 7/26	178.44
08/21/26	4834	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	Plotter Ink Cartridges	10050001-531000	Office Supplies/Equipt	1DYF-6JTX-C497	70.65
08/21/26	4834	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	Plotter Paper	10050001-531000	Office Supplies/Equipt	1H7M-766V-6VPP	97.68
08/21/26	4834	Em Mgmt	AMAZON CAPITAL SERVICES, INC	EFT	10 DC Power Cables	10050001-524007	Radio Maint/Repair	1WNL-MDWF-VCGY	85.70
08/21/26	4834	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	boots	10040001-515012	Uniforms	1X3D-1YH4-QX3G	149.99
08/21/26	4834	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	patrol other	10040002-539000	Other Expense	16LN-MMYV-FW7P	35.00
08/21/26	4834	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	body wash and shampoo	10040005-534010	Phone Cards/Items For Prisoner	1K7V-GK4H-Y797	305.25
08/21/26	4834	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	mirror and rocker switch	10040001-524002	Vehicle Maint/Repair	1N3Q-4WR4-91FV	44.89
08/21/26	4834	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	cleaning supplies	10040005-539000	Other Expense	1H6R-VLR6-X7R4	62.43
08/21/26	4834	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	paper	10040003-531000	Office Supplies/Equipt	17XG-YF71-G1JD	17.68
08/21/26	4834	Sheriff	AMAZON CAPITAL SERVICES, INC	EFT	uniform	10040003-531000	Office Supplies/Equipt	17XG-YF71-G1JD	115.66
08/21/26	4834	Child Supp	AMAZON CAPITAL SERVICES, INC	EFT	Office supplies-toner	10020003-531000	Office Supplies/Equipt	1KHW-VR7D-36XN	-205.89
08/21/26	4834	Child Supp	AMAZON CAPITAL SERVICES, INC	EFT	OFFICE SUPPLIES-PHOTO FRAME	10020003-531000	Office Supplies/Equipt	1RRL-CG7T-NHN7	-10.80
08/21/26	4845	Reg Probat	KERI FATZINGER	EFT	Hotel Lodging for AllRise26	10014041-539000	Other Expense	Gaylord 699873855	1,023.40
08/21/26	4845	Reg Probat	KERI FATZINGER	EFT	Mileage for AllRise26	10014041-539000	Other Expense	Employee Exp.KF	59.28
08/21/26	4845	Reg Probat	KERI FATZINGER	EFT	Shuttle to Hotel AllRise26	10014041-539000	Other Expense	RLADWN2	20.00
08/21/26	4845	Reg Probat	KERI FATZINGER	EFT	Shuttle from hotel to airport AllRise26	10014041-539000	Other Expense	Uber7.23.26	30.93
08/21/26	4845	Reg Probat	KERI FATZINGER	EFT	Lunch AllRise26	10014041-539000	Other Expense	5 Lunch Receipts	93.46
08/21/26	4845	Reg Probat	KERI FATZINGER	EFT	Dinner AllRise26	10014041-539000	Other Expense	DoorDash	21.92
08/21/26	4845	Reg Probat	KERI FATZINGER	EFT	Breakfast AllRise26	10014041-539000	Other Expense	3Breakfast Receipts	30.95
08/21/26	4849	Child Supp	GORDON FLESCH COMPANY, INC	EFT	Copies/Faxes	10020001-531002	Printing & Copying	IN15719612	13.54
08/21/26	4862	Reg Probat	BRYANN MCGUIRE	EFT	Hotel Lodging for AllRise26	10014041-539000	Other Expense	1000509307	1,023.40

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PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/21/26	4862	Reg Probat	BRYANN MCGUIRE	EFT	Mileage for AllRise26	10014041-539000	Other Expense	Mileage Expense Rep	186.05
08/21/26	4862	Reg Probat	BRYANN MCGUIRE	EFT	Lunch AllRise26	10014041-539000	Other Expense	3 Lunch Receipts	66.76
08/21/26	4862	Reg Probat	BRYANN MCGUIRE	EFT	Dinner Receipts AllRise26	10014041-539000	Other Expense	3 Dinner Receipts	101.17
08/21/26	4867	Sheriff	QUILL CORPORATION & SUBSIDIARIES	EFT	office supplies	10040003-531000	Office Supplies/Equipt	49767727	212.55
08/21/26	4868	Sheriff	RACOM CORPORATION	EFT	Radio Project	40040004-581000	Capital Projects	INV48334	573,565.68
08/21/26	4878	Sheriff	SPEAKWRITE BILLING DEPT.	EFT	july	10040002-539000	Other Expense	b8599a32	213.50
08/21/26	4881	Clk Courts	TDS TELECOMMUNICATIONS	EFT	6087235422	10013001-522004	Phone and Internet	6087235422 8/26	9.20
08/21/26	4887	Clk Courts	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10013001-531001	Postage	67796	614.41
08/21/26	4887	Reg Probat	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10014002-531001	Postage	67796	52.13
08/21/26	4887	DA	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10017001-531001	Postage	67796	79.54
08/21/26	4887	DA	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10017002-531001	Postage	67796	60.95
08/21/26	4887	Child Supp	UNITED STATES POSTAL SERVICE	EFT	USPS POC #8082641	10020003-531001	Postage	67796	606.55
08/21/26	4890	Sheriff	WEX BANK	EFT	fuel	10040001-535001	Fuel	114181629	17,874.09
08/21/26	2027496	Em Mgmt	ACCESS SYSTEMS	Printed	Printing & Copying	10050001-531002	Printing & Copying	INV2030685	84.20
08/21/26	2027496	Sheriff	ACCESS SYSTEMS	Printed	contract invoice	10040003-531000	Office Supplies/Equipt	INV2030688	277.86
08/21/26	2027499	Sheriff	ADVANCED CORRECTIONAL HEALTHCARE, INC	Printed	inmate medical	10040005-521007	Health & Medical Fees	RINV-01067	2,980.42
08/21/26	2027502	Sheriff	ALLIANT ENERGY RESOURCES INC	Printed	129 tower	10040003-522002	Lights	0519941026-7-26	402.64
08/21/26	2027502	Sheriff	ALLIANT ENERGY RESOURCES INC	Printed	city limits road	10040003-522002	Lights	9362440000-7-26	28.71
08/21/26	2027502	Sheriff	ALLIANT ENERGY RESOURCES INC	Printed	133 tower ems	10040003-522002	Lights	2808440000-7-26	57.12
08/21/26	2027506	Clk Courts	A T & T CORP	Printed	0303179077001	10013001-522004	Phone and Internet	#0303179077001 8/26	104.38
08/21/26	2027511	Sheriff	NATHAN M. WEBER	Printed	oil change	10040001-524002	Vehicle Maint/Repair	32453	109.03
08/21/26	2027511	Sheriff	NATHAN M. WEBER	Printed	oil change	10040001-524002	Vehicle Maint/Repair	32539	65.27
08/21/26	2027511	Sheriff	NATHAN M. WEBER	Printed	oil change	10040001-524002	Vehicle Maint/Repair	32540	65.27

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



DATE	CHK #	DEPT #	VENDOR NAME	TYPE	INVOICE DESCRIPTION	ACCOUNT	OBJECT DESCRIPTION	INVOICE #	AMOUNT
08/21/26	2027517	Child Supp	WCSEA	Printed	2026 WCSEA FALL CONF	10020001-533002	Registration, Fees, & Tuition	2026 WCSEA REG	340.00
08/21/26	2027518	Sheriff	CAPITAL SANITARY SUPPLY CO INC	Printed	jail supplies	10040005-539000	Other Expense	D173596	532.56
08/21/26	2027518	Sheriff	CAPITAL SANITARY SUPPLY CO INC	Printed	jail supplies	10040005-539000	Other Expense	D173758	430.69
08/21/26	2027518	Sheriff	CAPITAL SANITARY SUPPLY CO INC	Printed	jail supplies	10040005-539000	Other Expense	D173200A	106.06
08/21/26	2027520	Clk Courts	CENTURYLINK	Printed		10013001-522004	Phone and Internet	796281897	0.23
08/21/26	2027520	Reg Probat	CENTURYLINK	Printed		10014002-522004	Phone and Internet	796281897	0.23
08/21/26	2027520	Reg Probat	CENTURYLINK	Printed		10014040-522004	Phone and Internet	796281897	0.44
08/21/26	2027520	Child Supp	CENTURYLINK	Printed		10020003-522004	Phone and Internet	796281897	5.33
08/21/26	2027520	Sheriff	CENTURYLINK	Printed		10040001-522004	Phone and Internet	796281897	1.12
08/21/26	2027523	Sheriff	CHARM-TEX	Printed	inmate toothpaste	10040005-534010	Phone Cards/Items For Prisoner	0454820-IN	124.90
08/21/26	2027526	Reg Probat	COMPLETE OFFICE OF WISCONSIN	Printed		10014002-531000	Office Supplies/Equipt	176133	22.14
08/21/26	2027530	Sheriff	CRUISIN' KIDS LLC	Printed	uniform	10040001-515012	Uniforms	1844	177.49
08/21/26	2027532	Child Supp	DANE COUNTY CIVIL PROCESS LLC	Printed	Civil Process-Kastner	10020001-521100	Paper Service Fee	16575404	60.00
08/21/26	2027539	Child Supp	DNA DIAGNOSTICS CENTER, INC	Printed	Genetic Testing	10020001-521084	Testing Costs	3979867-1	75.00
08/21/26	2027540	Clk Courts	DUXSTAD MCDANIEL LAW GROUP, S.C.	Printed	25CF261	10013001-521002	Legal Fees/Attorney	25CF261	2,285.00
08/21/26	2027542	Clk Courts	ELLIOTT PSYCHOLOGICAL SERVICES S.C.	Printed	25CM247	10013001-521081	Psychiatric Evaluations	25CM247	4,275.00
08/21/26	2027545	Clk Courts	ENGEN FORENSIC CONSULTING LLC	Printed	26CF34	10013001-521081	Psychiatric Evaluations	26CF34	1,809.50
08/21/26	2027548	Sheriff	RONALD FAWCETT	Printed	oil change	10040001-524002	Vehicle Maint/Repair	1895	59.04
08/21/26	2027550	Sheriff	FILLBACK AUTOMOTIVE, INC.	Printed	oil change	10040001-524002	Vehicle Maint/Repair	444713	84.35
08/21/26	2027553	Clk Courts	MARK W FRANK	Printed	26CM59	10013001-521002	Legal Fees/Attorney	26CM59	3,729.97
08/21/26	2027553	Clk Courts	MARK W FRANK	Printed	25CM247	10013001-521002	Legal Fees/Attorney	25CM247	978.46
08/21/26	2027553	Clk Courts	MARK W FRANK	Printed	25CM215,272	10013001-521002	Legal Fees/Attorney	25CF215,272	1,130.00
08/21/26	2027553	Clk Courts	MARK W FRANK	Printed	26CF1,33,82	10013001-521002	Legal Fees/Attorney	26CF1,33,82	1,103.46

User:

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GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



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08/21/26	2027553	Clk Courts	MARK W FRANK	Printed	06CT126,CM388	10013001-521002	Legal Fees/Attorney	06CT126,CM388	715.00
08/21/26	2027555	Clk Courts	JACOB GARDNER	Printed	15FA277	10013001-521080	Guardian ad litem	15FA277	3,120.00
08/21/26	2027555	Reg Probat	JACOB GARDNER	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67062	980.00
08/21/26	2027556	Sheriff	GASSER HARDWARE, INC	Printed	patrol other	10040002-539000	Other Expense	860213	32.77
08/21/26	2027558	Sheriff	GRANT COUNTY VETERINARY SERVICES LLC	Printed	vaccinations	10040008-539000	Other Expense	368792	65.00
08/21/26	2027559	Sheriff	GRANT REGIONAL COMMUNITY CLINIC	Printed	dalton maier employee physical	10040005-539000	Other Expense	630478487	83.00
08/21/26	2027574	Clk Courts	JAMES T. LARSON	Printed	26CM06	10013001-521079	Interpreter Fees	26CM06	300.00
08/21/26	2027574	Clk Courts	JAMES T. LARSON	Printed	8/3/26 Services	10013001-521079	Interpreter Fees	8/3/26 Services	470.76
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	19FA297	10013004-521098	Family Court Commissioner Fee	19FA297	225.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	14fa510	10013004-521098	Family Court Commissioner Fee	14FA510	100.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	25FA42	10013004-521098	Family Court Commissioner Fee	25FA42	225.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	15FA277	10013004-521098	Family Court Commissioner Fee	15FA277	150.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	26FA138	10013004-521098	Family Court Commissioner Fee	26FA138	125.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	15FA62	10013004-521098	Family Court Commissioner Fee	15FA62	150.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	14FA280	10013004-521098	Family Court Commissioner Fee	14FA280	150.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	25FA508	10013004-521098	Family Court Commissioner Fee	25FA508	100.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	15FA380	10013004-521098	Family Court Commissioner Fee	15FA380	125.00
08/21/26	2027578	Clk Courts	MICHAEL KIRCHMAN	Printed	17FA189	10013004-521098	Family Court Commissioner Fee	17FA189	125.00
08/21/26	2027580	DA	KRAEMER'S WATER STORE	Printed	Water	10017001-531000	Office Supplies/Equip	5222508172026	36.45
08/21/26	2027582	DA	LAFAYETTE COUNTY HEALTH DEPARTMENT	Printed	26FO533	10017001-521100	Paper Service Fee	2659	43.50
08/21/26	2027582	DA	LAFAYETTE COUNTY HEALTH DEPARTMENT	Printed	26FO533	10017001-521100	Paper Service Fee	2660; 26FO533	43.50

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
CHECK LISTING BY CHECK DATE
FROM: 8/1/2026 TO: 8/31/2026



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08/21/26	2027586	Sheriff	LANCASTER DENTAL ASSOCIATES	Printed	inmate dental	10040005-521007	Health & Medical Fees	13191	335.00
08/21/26	2027587	Sheriff	LANCASTER EMS	Printed	inmate medical	10040005-521007	Health & Medical Fees	danielle kunkel	379.14
08/21/26	2027587	Sheriff	LANCASTER EMS	Printed	inmate medical	10040005-521007	Health & Medical Fees	susan helton	379.14
08/21/26	2027587	Sheriff	LANCASTER EMS	Printed	lancaster ems	10040005-521007	Health & Medical Fees	jeremy kedley	379.14
08/21/26	2027588	Sheriff	LANCASTER PHARMACY LLC	Printed	inmate meds	10040005-521007	Health & Medical Fees	29006-7-26	2,536.70
08/21/26	2027589	Child Supp	LANGUAGE LINE SERVICES, INC	Printed	July26-Interpreter fees	10020001-521079	Interpreter Fees	12002447	10.80
08/21/26	2027591	Coroner	LES MACK CHEVROLET-BUICK INC	Printed	Oil Change, Replace Filter	10030001-524002	Vehicle Maint/Repair	30972	94.86
08/21/26	2027592	Sheriff	LES MACK FORD, LLC	Printed	oil change and tires	10040001-524002	Vehicle Maint/Repair	46197	253.54
08/21/26	2027601	Reg Probat	MIDWEST MONITORING & SURVEILLANCE	Printed	July Monitoring Services	10014041-521084	Testing Costs	0710601	1,233.00
08/21/26	2027602	Reg Probat	MNJ TECHNOLOGIES DIRECT INC	Printed	Office Supplies - Toner Cartridges	10014040-531000	Office Supplies/Equip	03924534P	1,040.54
08/21/26	2027609	Sheriff	O'REILLY AUTO PARTS	Printed	auto repair	10040001-524002	Vehicle Maint/Repair	2476-211251	45.77
08/21/26	2027609	Sheriff	O'REILLY AUTO PARTS	Printed	core return	10040001-524002	Vehicle Maint/Repair	2476-206712	-40.00
08/21/26	2027613	Child Supp	J. Blue Investigations & Process Service	Printed	Civil Process-Napier	10020001-521100	Paper Service Fee	2627	95.00
08/21/26	2027614	Sheriff	ROUTE 61 TRAINING AND CONSULTANTS	Printed	winkers/wetter training	10040001-533001	Education & Training	1094	600.00
08/21/26	2027629	Reg Probat	OPTIONS LAB, INC	Printed	Drug and Alcohol Testing Costs	10014041-521084	Testing Costs	5053014	2,115.00
08/21/26	2027633	Sheriff	PERSONNEL EVALUATION, INC.	Printed	pep tests	10040005-539000	Other Expense	58144	50.00
08/21/26	2027647	Sheriff	SCENIC RIVERS ENERGY COOPERATIVE	Printed	county road m	10040003-522002	Lights	1771500-7-26	46.00
08/21/26	2027650	Sheriff	SECURUS TECHNOLOGIES, INC.	Printed	emp	10040005-536001	Electronic Monitoring	StPINV00137838	1,700.00
08/21/26	2027656	Clk Courts	STATE BAR OF WISCONSIN	Printed	#5165644 Rules of Evid	10013001-532002	Law Library	#5165644	236.00
08/21/26	2027657	Reg Probat	SHEILA STUART KELLEY	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67063	150.00
08/21/26	2027657	Reg Probat	SHEILA STUART KELLEY	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67065	150.00
08/21/26	2027657	Reg Probat	SHEILA STUART KELLEY	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67066	150.00

User:

PRINTED 9/1/2026 12:41:17 PM

GRANT COUNTY, WI
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08/21/26	2027657	Reg Probat	SHEILA STUART KELLEY	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67067	150.00
08/21/26	2027657	Reg Probat	SHEILA STUART KELLEY	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67068	150.00
08/21/26	2027657	Reg Probat	SHEILA STUART KELLEY	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67069	150.00
08/21/26	2027657	Reg Probat	SHEILA STUART KELLEY	Printed		10014002-521082	Appt Guardian ad Litem/Counsel	67070	150.00
08/21/26	2027658	Sheriff	SUMMIT FOOD SERVICE, LLC	Printed	inmate meals	10040005-534005	Meals purchased	200ABS100005108	5,502.85
08/21/26	2027658	Sheriff	SUMMIT FOOD SERVICE, LLC	Printed	inmate meals	10040005-534005	Meals purchased	200ABS100004477	5,734.94
08/21/26	2027660	Clk Courts	SWITS	Printed	26CF140	10013001-521079	Interpreter Fees	II-15435 26CF140	150.00
08/21/26	2027662	Sheriff	T-MOBILE USA INC	Printed	cell phones	10040001-522004	Phone and Internet	222177822-7-26	1,103.95
08/21/26	2027662	Sheriff	T-MOBILE USA INC	Printed	cell phone	10040001-522004	Phone and Internet	219866109	1,801.80
08/21/26	2027663	Clk Courts	WEST PUBLISHING CORPORATION	Printed	#853912756	10013001-532002	Law Library	#853912756	573.00
08/21/26	2027665	Sheriff	TOP PACK DEFENSE, LLC	Printed	uniform	10040001-515012	Uniforms	19675	89.68
08/21/26	2027666	Sheriff	TOTAL UPFITTERS, LLC	Printed	new cradle points	10040001-524002	Vehicle Maint/Repair	22791	1,776.50
08/21/26	2027667	Sheriff	TRI COUNTY TIRE LLC	Printed	mount and balance 4 tires	10040001-524002	Vehicle Maint/Repair	24892	633.28
08/21/26	2027670	Coroner	UNIVERSITY OF WISCONSIN MEDICAL FOUNDATION INC	Printed	Dustin Johnson	10030001-521120	Autopsies	3181279	1,300.00
08/21/26	2027675	Clk Courts	WISCONSIN CLERKS OF CIRCUIT COURT ASSOCIATION	Printed	Fall conf Reg	10013001-533002	Registration, Fees, & Tuition	Fall Conf Reg	105.00
08/21/26	2027677	Sheriff	WEST BEND MUTUAL INSURANCE COMPANY	Printed	Acct #100003775000	10040001-515008	Workers Comp	08/2026	3,411.19
08/21/26	2027684	Child Supp	WOOD LAW FIRM, LLC	Printed	August 2026 Legal Fees	10020001-521002	Legal Fees/Attorney	AUGUST2026	5,600.00
08/21/26	2027684	Child Supp	WOOD LAW FIRM, LLC	Printed	August 2026 Office Rent	10020001-482400	Office Rent	AUGUST2026	-200.00
								Total	732,613.41



Grant County Coroners Office

8820 Highway 35/61/151

Lancaster WI 53813

Phone (608) 723-2157

Fax (608) 723-6076



County Coroner Phyllis A Fuerstenberg (Cell phone 608-988-6859)

Chief Deputy Doug B. Bartow Deputy Jim Abitz

Summary of Grant County Coroner's Office- 09/05/2026

August 2026

- 1) Jim had 4 Calls and 1 autopsy
- 2) Doug had 2 Calls and 1 Autopsy
- 3) I had 19 Calls and 2 autopsy's 1 farm accident and 1 SUV VS tractor accident

September 2026

- 1) I have had 9 calls of those 9- 3 were home deaths, 4 nursing home and 2 hospital,
1 hospital death was from a motorcycle vs deer accident in August.
- 2) Doug had 5 calls
- 3) Jim 3

Cause of Death	Jan	Feb	March	April	May	june	July
Hypertensive Cardiovascular	0	2	2	2	2	2	3
Cancers all types	13	6	7	5	6	5	5
Chronic Obstructive Pulmonary	6	4	2	1	2	4	3
Congestive heart failure	9	3	5	1	3	1	1
Alzheimer's/Dementia	0	7	2	1	2	2	1
Diabetes	1	1	1	1		2	1
Parkinsons	2	1				1	
Renal Failure	1		1				
Suicide		1				1	
Coronary Artery Disease	2	1	1		1	1	1
Atherosclerotic Heart Disease	3	2		1	1		1
Hyperlipidemia/hypercholesterolemia	6	3		1		1	
Chronic Kidney Disease/Hypertensive Kidney Disease	1	2				3	3
Sepsis	1					1	
Respiratory Failure	1		1		1	1	
Accident		1			2		1
Myocardial Infarction							
monocolonal gammopathy							
Alcohol	1	1	1	2	1		
Cerbral Infarction							
Atrial Fibrillation	2	1					1
Positional Asphyxiation							
Falls hip fractrues/ fall			2		2		
Cirrohhis of Liver	1						
End Stage Liver Disease							
Cerbrovascular Disease/Cerebral Atherosclerosis	2				1		
Multiple Sclerosis							
Falls subacacnoid Hemorrhage/ subdural hematoma			1				1
Cardiomegaly				1			1
Pneumonia		2					
Ruptured Aneurysm							
Homicide							
Pulmonary Fibrosis/Hypertension					1		
Hyperkalemia							
Cystitis							
Quadraplegia							
non traumatic intercerebral hemorrhage				1			
Cardiac Arrest							
adult failure to thrive/severe protien malnutrition	2	2		1	1		1
undetermind							
COVID							
Peripheral Vascular Disease						1	
Pulmonary Embolism							
Infections	3			2	1		
Lower GI Bleed	1						
Drug Use/Abuse	1						

cerebral Palsey		1					
ALS/sarcopenia	1					1	
Neurocognitive disorder				1			
Microcephaly							
	72	41	24	21	27	27	24

August	Sept	Oct	Nov	Dec	Total
2	3				17
3					50
3					25
1					24
2	2				19
	1				8
	1				5
					2
					2
					7
1					9
	2				13
2	2				13
1					3
					4
1	1				6
					1
1					7
	1				1
					4
1					4
					1
	1	2			6
1					
2					4
					2
2					4
					1
					1
1	1	1			3
1					8
					1
	1				1
3					9
					1
					1

1
2
1

1

29

265

Account Type	Fund	Organization	Object	Account Description	2027 Proposed Bud
Revenue	100	10030001	461100	Coroner Cremation	(28,400.00)
Revenue	100	10030001	461102	Coroner Fees Death Certs	(24,840.00)
Revenue	100	10030001	461103	Coroner Fees Disinterments	(65.00)
Revenue	100	10030001	480100	Miscellaneous Revenue	-
Revenue	100	10030001	499999	Coroner Cnty Fndng Appr	(97,855.00)
Expense	100	10030001	510043	Coroner Coroner Fees	35,000.00
Expense	100	10030001	514010	Coroner Coroner Per Diems	68,000.00
Expense	100	10030001	515001	Coroner Social Security	7,000.00
Expense	100	10030001	515004	Coroner Life Insurance	50.00
Expense	100	10030001	515006	Coroner AD&D	10.00
Expense	100	10030001	515012	Coroner Uniforms	500.00
Expense	100	10030001	521120	Coroner Autopsies	22,000.00
Expense	100	10030001	522004	Coroner Phone/Internet	600.00
Expense	100	10030001	524002	Coroner Veh Maint/Repair	4,000.00
Expense	100	10030001	524003	Coroner Sm Eq Maint/Repair	1,500.00
Expense	100	10030001	531000	Coroner Office Supplies	2,000.00
Expense	100	10030001	533000	Coroner Mileage/Travel	200.00
Expense	100	10030001	533002	Coroner Reg/Fees/Tuit	500.00
Expense	100	10030001	533006	Coroner Lodging	300.00
Expense	100	10030001	535001	Coroner Fuel	4,000.00
Expense	100	10030001	539000	Coroner Other Expense	2,000.00
Expense	100	10030001	539007	Coroner COVID Expense	-
Expense	100	10030001	551001	Coroner Vehicle Ins	3,500.00
Expense	100	10030001	581002	Coroner Cap Outlay Radios	-

2026 Budget	2026 YTD Actuals	2025 Budget	2025 Actuals	2024 Budget	2024 Actuals
(27,440.00)	(24,700.00)	(27,440.00)	(37,110.00)	(27,440.00)	(26,167.75)
(24,000.00)	(17,190.00)	(20,000.00)	(28,130.00)	(10,875.00)	(21,470.00)
(65.00)	-	(65.00)	-	(65.00)	-
-	-	-	(2,745.00)	-	-
(94,495.00)	(94,495.00)	(90,980.00)	(90,980.00)	(66,220.00)	(66,219.96)
38,000.00	13,195.00	35,000.00	20,280.00	20,000.00	17,355.00
65,000.00	48,245.00	60,000.00	72,400.00	39,600.00	64,100.00
4,200.00	4,700.22	4,200.00	7,090.08	4,559.00	6,231.36
40.00	19.84	30.00	20.40	30.00	18.70
10.00	2.40	5.00	3.00	5.00	2.75
500.00	-	500.00	247.00	500.00	-
20,000.00	13,317.00	24,000.00	22,359.00	24,000.00	18,831.00
600.00	126.00	600.00	959.88	600.00	-
4,000.00	2,917.52	3,500.00	3,785.88	3,000.00	2,484.19
3,500.00	-	3,000.00	-	3,000.00	120.50
1,700.00	3,004.02	1,500.00	1,184.51	1,500.00	1,071.37
100.00	203.46	-	-	2,000.00	-
500.00	-	500.00	-	500.00	60.00
300.00	-	300.00	-	300.00	-
2,800.00	2,549.93	2,750.00	3,496.30	2,500.00	3,471.29
3,000.00	353.75	300.00	12,481.91	700.00	2,287.57
-	-	-	-	-	-
1,750.00	2,602.26	1,500.00	1,794.49	1,000.00	1,770.91
-	-	800.00	-	806.00	-

BUDGET COMMITTEE MEETING

Coroner

2027 Proposed Budget Review

Meeting purpose: Review the Coroner's 2027 proposed operating budget, County funding requirement, and notable changes from the adopted 2026 budget.

Committee Action Requested

Recommended action: Approve the Coroner's 2027 proposed budget for inclusion in the County's 2027 budget deliberations, subject to any Budget Committee amendments.

2027 Budget at a Glance

Measure	2027 Proposed	2026 Budget	Change	% Change
Total expenditures	\$151,160	\$146,000	\$5,160	3.5%
Program revenue (excl. County funding)	(\$53,305)	(\$51,505)	(\$1,800)	3.5%
County funding appropriation	(\$97,855)	(\$94,495)	(\$3,360)	3.6%
Total revenues / funding	(\$151,160)	(\$146,000)	(\$5,160)	3.5%

County funding impact. The proposed County funding appropriation is \$97,855, an increase of \$3,360 (3.6%) from the 2026 budget. Total expenditures increase by \$5,160 (3.5%), partly offset by a \$1,800 increase in projected fee revenue.

Key Budget Drivers and Material Changes

- **Per diems — \$68,000 (+\$3,000):** Increase from the 2026 budget; 2026 YTD actuals of \$48,245 indicate this account is a principal cost driver.
- **Social Security — \$7,000 (+\$2,800):** Increase follows the proposed compensation/per-diem budget and is already above the 2026 budget at \$4,700 YTD.
- **Autopsies — \$22,000 (+\$2,000):** Restores budget closer to historical expenditure experience; 2025 actuals were \$22,359.
- **Vehicle insurance — \$3,500 (+\$1,750):** Increase from the 2026 budget; 2026 YTD actuals of \$2,602 already exceed the 2026 appropriation.
- **Fuel — \$4,000 (+\$1,200):** Increase reflects 2026 spending pace, with \$2,550 recorded YTD against a \$2,800 budget.
- **Coroner fees — \$35,000 (–\$3,000):** Reduction partially offsets other expense increases; 2026 YTD actuals are \$13,195.
- **Small-equipment maintenance/repair — \$1,500 (–\$2,000):** Lower proposed allocation after no 2026 YTD spending.

2026 Year-to-Date Context

Total expenditures: \$91,236 through the reported 2026 YTD period, or 62.5% of the \$146,000 annual budget. **Program revenue:** \$41,890, or 81.3% of the \$51,505 program-revenue budget; County funding has been posted at the full \$94,495 annual appropriation.

Accounts requiring year-end monitoring: office supplies (\$3,004 YTD vs. \$1,700 budget), vehicle insurance (\$2,602 vs. \$1,750), Social Security (\$4,700 vs. \$4,200), mileage/travel (\$203 vs. \$100), and fuel (\$2,550 vs. \$2,800). Year-to-date activity should be interpreted in relation to timing of invoicing, case activity, and remaining-year obligations.

Account-Level Budget Detail

Proposed 2027 amounts are compared with the 2026 adopted budget and reported 2026 year-to-date actuals.

Type / Object	Account	2027 Proposed	2026 Budget	Change	2026 YTD Actuals
REVENUE					
461100	Coroner Cremation	(\$28,400)	(\$27,440)	(\$960)	(\$24,700)
461102	Coroner Fees Death Certs	(\$24,840)	(\$24,000)	(\$840)	(\$17,190)
461103	Coroner Fees Disinterments	(\$65)	(\$65)	\$0	\$0
480100	Miscellaneous Revenue	\$0	\$0	\$0	\$0
499999	Coroner Cnty Fndng Appr	(\$97,855)	(\$94,495)	(\$3,360)	(\$94,495)
Revenue total		(\$151,160)	(\$146,000)	(\$5,160)	(\$136,385)
EXPENSE					
510043	Coroner Coroner Fees	\$35,000	\$38,000	(\$3,000)	\$13,195
514010	Coroner Coroner Per Diems	\$68,000	\$65,000	\$3,000	\$48,245
515001	Coroner Social Security	\$7,000	\$4,200	\$2,800	\$4,700
515004	Coroner Life Insurance	\$50	\$40	\$10	\$20
515006	Coroner AD&D	\$10	\$10	\$0	\$2
515012	Coroner Uniforms	\$500	\$500	\$0	\$0
521120	Coroner Autopsies	\$22,000	\$20,000	\$2,000	\$13,317
522004	Coroner Phone/Internet	\$600	\$600	\$0	\$126
524002	Coroner Veh Maint/Repair	\$4,000	\$4,000	\$0	\$2,918
524003	Coroner Sm Eq Maint/Repair	\$1,500	\$3,500	(\$2,000)	\$0
531000	Coroner Office Supplies	\$2,000	\$1,700	\$300	\$3,004
533000	Coroner Mileage/Travel	\$200	\$100	\$100	\$203
533002	Coroner Reg/Fees/Tuit	\$500	\$500	\$0	\$0
533006	Coroner Lodging	\$300	\$300	\$0	\$0
535001	Coroner Fuel	\$4,000	\$2,800	\$1,200	\$2,550
539000	Coroner Other Expense	\$2,000	\$3,000	(\$1,000)	\$354
539007	Coroner COVID Expense	\$0	\$0	\$0	\$0
551001	Coroner Vehicle Ins	\$3,500	\$1,750	\$1,750	\$2,602
581002	Coroner Cap Outlay Radios	\$0	\$0	\$0	\$0
Expense total		\$151,160	\$146,000	\$5,160	\$91,236

Budget Notes

- Negative amounts in revenue accounts represent anticipated revenue or funding.
- County funding appropriation is presented as the balancing amount needed after projected program revenues offset proposed expenditures.
- Source: Coroner Budget Request as of September 1, 2026. Analysis reflects the submitted budget workbook; it does not independently forecast year-end 2026 results.



Emergency Management August 2026 Report

Dispatch Consolidation Project

In August, I worked with a team from the Sheriff's Department and IT Department to develop and submit an application to the FY27 OEC PSAP Grant Program. The application seeks funding for NG9-1-1 equipment and dispatch infrastructure upgrades to support consolidation of the Platteville dispatch center into the Grant County Communications Center, as well as the implementation of Emergency Medical Dispatch, and migration of the County's 9-1-1 infrastructure from the TDS (Synergem) ESInet to the AT&T ESInet.

This effort involved a comprehensive, in-depth review of 9-1-1 center technology and operations to identify equipment requiring upgrades to meet best practices. The application has been submitted and is pending review.

Communications System Project

On September 1, we conducted a countywide test of the newly completed IFERN frequency with assistance from most Grant County fire and EMS departments. Results were encouraging, and follow-up testing will occur over the next two weeks. The channel should tentatively be ready to go live on October 1, with dispatcher and user training to follow.

We are also continuing to work with RACOM to troubleshoot paging issues reported by fire and EMS departments.

Grant County Fair

Each year, our department provides support for the Grant County Fair, including preparing and setting up signage, tents, radios, generators and other equipment. We also provide medical equipment and an electric first-aid cart to support medical response on the grounds. While the fair is in session, Emergency Management remains on site to support public safety, weather monitoring and first aid.

Regroup Mass Notification System

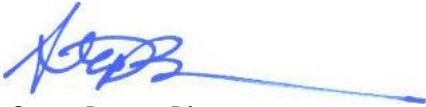
We have been working with the Sheriff's Office and IT department to evaluate potential replacements for the Onsolve/Code Red Mass Notification Platform. The Regroup mass notification service provides the required functionality at a significantly reduced cost. Onsolve's 2026 contract with Grant County was \$15,672. Regroup offers similar functionality at a first-year cost of \$9,090 and \$8,590 thereafter. Although some additional savings are available by signing a multi-year contract, at this time I am recommending an initial 1-year term. A grant available to the Health Department would cover half the cost; the remaining balance (\$4,545) would need to be added to the 2027 budget. I have already provided CodeRED notice of non-renewal in accordance with the contract terms.



Assistance to Firefighters Grants

Grant awards should be announced in the coming weeks, as all federal funds must be allocated to departments by September 30.

Sincerely,

A handwritten signature in blue ink, appearing to read 'S. Braun', with a long horizontal line extending to the right.

Steve Braun, Director
Grant County Emergency Management
sbraun@co.grant.wi.gov

Cost Proposal

Total Member Count

This proposal has been prepared to meet your requirements with an estimated user count of **53,000**.

Advance Payment Discount

Regroup is pleased to offer substantial discounts to the annual base cost of your contract if your organization wishes to commit to multiple years and pay in advance.

1 Year Paid Annually OR 3 Year Paid Annually

Product	Fee Type	Price	Term (yrs)	Discount	Subtotal
Regroup Annual Licensing Fee Messaging via landline, email, cell (voice and SMS/txt), social media, RSS. Unlimited: support, training, templates, and group creation.	Annual	\$7,000.00	1	\$0.00	\$7,000.00
Verified Resident Data Optional Includes cell phone and landline data for county	Annual	\$1,590.00	1	\$0.00	\$1,590.00
ArcGIS ESRI Integration Allows for overlays from ArcGIS to be displayed in Regroup's mapping interface	Included	\$0.00	1	\$0.00	\$0.00
IPAWS Allows users to post IPAWS EAS, NOAA, and WEA alerts to supported devices during a critical event.	Included	\$0.00	1	\$0.00	\$0.00
NOAA Automated Weather Alerts National Oceanic and Atmospheric Administration (NOAA) Weather Radio (NWEM) alerts	Included	\$0.00	1	\$0.00	\$0.00
WhatsApp Integration Allows message delivery via Whatsapp	Included	\$0.00	1	\$0.00	\$0.00
Overlap Period through End Date of CodeRed Regroup will internalize the cost of a transitional period through the end date of the current contract	Included	\$0.00	1	\$0.00	\$0.00
					\$8,590.00

Included Subscription Features

Active Directory & Azure User Integration Create contacts in Regroup through an integration with Microsoft Active Directory.	Included	\$0.00	1	\$0.00	\$0.00
Cascading Priority Order & Call Escalation Allows sequenced delivery and call outs	Included	\$0.00	1	\$0.00	\$0.00
Custom Field User Import Tool The ability to populate and maintain groups based on custom fields set at the network level.	Included	\$0.00	1	\$0.00	\$0.00
Custom Web Embed and Branding Allow for website personalization.	Included	\$0.00	1	\$0.00	\$0.00
Database Integration - .csv Import Database Integration is done with a secure FTP (SFTP) for .csv file uploads.	Included	\$0.00	1	\$0.00	\$0.00
Form Templates	Included	\$0.00	1	\$0.00	\$0.00

Regroup

Mass Notification

Allows user to create fields and a list variables to be chosen from drop down menu

Mapping Interface - Geo targeted messaging Clients have the ability to send notifications based on the location of the recipients with our Geo-Targeting option based on their address and not on them having the mobile app.	Included	\$0.00	1	\$0.00	\$0.00
Regroup Mobile - Manager Allows admins to send/receive messages from iOS and Android mobile devices and phones.	Included	\$0.00	1	\$0.00	\$0.00
Single Sign On Enables Single Sign-On on your Regroup network. Includes ADFS 2.0, OKTA and Shibboleth.	Included	\$0.00	1	\$0.00	\$0.00
Unlimited Text-to-join/QR Code Opt-In & Web Sign Up pathways for Employees/Customers Allows contacts to subscribe to messaging	Included	\$0.00	1	\$0.00	\$0.00
					\$0.00

Premium Features

Mobile - Panic Alert & Secure Track Allows employees to trigger notifications via custom prebuilt workflow	Annual	\$0.00	1	\$0.00	\$0.00
MS Teams Integration Allows messaging into MS Teams Channels	Annual	\$0.00	1	\$0.00	\$0.00
NOAA Automated Alerts National Oceanic and Atmospheric Administration (NOAA) Weather Radio (NWEM) alerts	Annual	\$0.00	1	\$0.00	\$0.00
Post Auto-Translation Feature Regroup's Post Auto-Translation feature allows message recipients to receive and read posts in the language of their choice.	Annual	\$0.00	1	\$0.00	\$0.00
Quick Conference Gives the ability to have up to 50 participants join a conference call initiated within the Regroup Platform.	Annual	\$0.00	1	\$0.00	\$0.00
Responsive SMS Polling 2 way interactive polling	Annual	\$0.00	1	\$0.00	\$0.00
Regroup Survey Builder Allows for custom surveys to be built, sent and tracked	Annual	\$0.00	1	\$0.00	\$0.00
SMS Auto-Retry Automated retry based on reply or delivery confirmation	Annual	\$0.00	1	\$0.00	\$0.00
Tipsafe Message-In via End -User Allows end users to report incidents. Protects the identify of the sender by allowing the sender to remain anonymous.	Annual	\$0.00	1	\$0.00	\$0.00
					\$0.00

Professional Services

Unlimited Support & Maintenance	Included	\$0.00	1	\$0.00	\$0.00
Unlimited Training	Included	\$0.00	1	\$0.00	\$0.00
Implementation Fee	One-Time	\$500.00	1	\$0.00	\$500.00
					\$500.00

Total \$9,090.00

Powerful during emergencies, useful every day.
Dallas, Texas • 775-476-8710 • regroup.com

Option 2: 3 Years Paid Upfront

Product	Fee Type	Price	Term (yrs)	Discount	Subtotal
Regroup Annual Subscription	Annual	\$7,000.00	3	-\$4,200.00	\$16,800.00
All Included features as stated above					
Verified Residential Data	Annual	\$1,590.00	3	-\$715.50	\$4,054.50
					\$20,854.50
Premium Features & Professional Services					
Implementation Fee	One Time	\$500.00	1	\$0.00	\$500.00
Unlimited Support & Maintenance	Included	\$0.00	3	\$0.00	\$0.00
Unlimited Training	Included	\$0.00	3	\$0.00	\$0.00
					\$500.00

Total \$21,354.50

2027 Emergency Management Budget Overview

Grant County Public Safety Committee Review

Prepared September 10, 2026

Budget at a Glance

State Grant Revenue	County Funding	Change in County Funding
\$64,471.97	\$243,433.44	\$19,858.44

Budget Highlights

- **Grant support increases.** Emergency Management Performance Grant revenue is budgeted at \$64,471.97, an increase of \$2,971.97 (4.8%) from the 2026 revised budget.
- **Personnel and benefits.** Productive pay increases by \$20,390, while the prior-year \$15,000 non-productive pay budget is eliminated. Health insurance increases by \$4,430. The combined personnel and benefit budget increases by \$9,253, reflecting offsetting payroll adjustments.
- **Communications savings.** Phone and internet costs decrease by \$1,750 through the ability to place the Starlink satellite internet service in an idle/ready status when it is not actively deployed.
- **Training** is partially restored. Registration/fees and lodging are restored at modest levels to support required professional development, including attendance at the Wisconsin Emergency Management Conference, which supports obligations under the terms of the Emergency Management Performance Grant.
- **Regional HazMat facility costs.** The Regional Hazardous Materials Team will contribute \$7,000 toward building rent for storage of team assets. The Emergency Management building-rent budget is reduced by \$7,000, and the HazMat program carries the corresponding \$7,000 rental expense and grant revenue.
- **Insurance allocation.** Vehicle insurance increases by \$5,564.64 and property insurance by \$467.77. The vehicle amount reflects a countywide administrative allocation applied uniformly per vehicle or trailer; it should not be interpreted as a direct valuation of the Emergency Management fleet. Grant County applies the same per-vehicle/trailer insurance rate to all county-owned units, regardless of their actual replacement value. As a result, a \$3,000 Emergency Management trailer is assessed at the same rate as a \$300,000 Highway Department vehicle, such as a dump truck. This approach simplifies countywide insurance administration, but it can overstate insurance costs for departments with lower-value fleets and comparatively reduce costs for departments with newer or higher-value equipment.

Material Budget Changes

Budget Line	2027	2026 Revised	Change
Productive Pay	\$160,690.00	\$140,300.00	\$20,390.00
Cnty Fndng Appr	\$-243,433.44	\$-223,575.00	\$-19,858.44
Non Prod Pay	\$0.00	\$15,000.00	\$-15,000.00
Bldg Rent/Lease	\$8,000.00	\$15,000.00	\$-7,000.00
Vehicle Ins	\$19,564.64	\$14,000.00	\$5,564.64
Health Insurance	\$57,130.00	\$52,700.00	\$4,430.00

Budget Line	2027	2026 Revised	Change
Other Expense	\$7,295.00	\$10,500.00	\$-3,205.00
State Grants	\$-64,471.97	\$-61,500.00	\$-2,971.97
Phone/Internet	\$3,800.00	\$5,550.00	\$-1,750.00
Radio/Wireless Serv	\$0.00	\$1,000.00	\$-1,000.00
Radio Maint/Repair	\$1,700.00	\$700.00	\$1,000.00
Committee Per Diems	\$1,500.00	\$2,200.00	\$-700.00
Sm Equip Maint/Repa	\$1,500.00	\$1,000.00	\$500.00
Veh Maint/Repair	\$5,500.00	\$6,000.00	\$-500.00
Property Ins	\$1,967.77	\$1,500.00	\$467.77
Retirement	\$11,820.00	\$11,400.00	\$420.00
Lodging	\$400.00	\$0.00	\$400.00
Lights	\$9,000.00	\$8,600.00	\$400.00
Social Security	\$12,515.00	\$12,130.00	\$385.00
SL Buyback	\$2,880.00	\$3,250.00	\$-370.00
Reg/Fees/Tuit	\$300.00	\$0.00	\$300.00

Other Considerations

Regroup Mass Notification System. The system is not included in this proposed 2027 operating budget. If the Public Safety Committee determines Emergency Management is the appropriate budget for this expense, the annual cost would add \$4,795. An additional \$4,795 (50%) would be borne by a grant available to the Health Department.

Technical Rescue and Training Grant Programs. Separate grant-funded programs remain balanced in the 2027 budget: \$60,000 for Technical Rescue and \$5,000 for the Training Grant. These programs have no requested county funding appropriation.

Regional Hazardous Materials Team. The 2027 program budget includes \$23,813 in revenue and \$23,813 in expense, including the \$7,000 storage-rent contribution. No county appropriation is requested for this program.

Hazard Mitigation Programs. No 2027 appropriations are proposed for the Hazard Mitigation Project or Hazard Mitigation Planning professional-services accounts.

Appendix A. Detailed Budget Schedule

Organization/account	Description	2027 Proposed	2026 Budget	Variance	2026 YTD	YTD % of Budget
10050001/435280	Emerg Mgmt State Grants	\$-64,471.97	\$-61,500.00	\$-2,971.97	\$-60,822.61	98.9%
10050001/462004	Emerg Mgmt Reimb Expenditures	\$-4,500.00	\$-4,500.00	\$0.00	\$-24.99	0.6%
10050001/499999	Emerg Mgmt Cnty Fndng Appr	\$-243,433.44	\$-223,575.00	\$-19,858.44	\$-223,575.00	100.0%
10050001/510000	Emerg Mgmt Productive Pay	\$160,690.00	\$140,300.00	\$20,390.00	\$93,690.08	66.8%
10050001/510003	Emerg Mgmt Non Prod Pay	\$0.00	\$15,000.00	\$-15,000.00	\$7,462.15	49.7%
10050001/510036	Emerg Mgmt SL Buyback	\$2,880.00	\$3,250.00	\$-370.00	\$0.00	0.0%
10050001/512000	Emerg Mgmt Extra Hire	\$0.00	\$0.00	\$0.00	\$27.00	—
10050001/514002	Emerg Mgmt Committee Per Diems	\$1,500.00	\$2,200.00	\$-700.00	\$855.00	38.9%
10050001/515001	Emerg Mgmt Social Security	\$12,515.00	\$12,130.00	\$385.00	\$7,088.22	58.4%
10050001/515002	Emerg Mgmt Retirement	\$11,820.00	\$11,400.00	\$420.00	\$7,282.97	63.9%
10050001/515003	Emerg Mgmt Health Insurance	\$57,130.00	\$52,700.00	\$4,430.00	\$34,003.02	64.5%
10050001/515004	Emerg Mgmt Life Insurance	\$60.00	\$60.00	\$0.00	\$34.72	57.9%
10050001/515005	Emerg Mgmt Disability	\$375.00	\$375.00	\$0.00	\$236.68	63.1%
10050001/515006	Emerg Mgmt AD&D	\$8.00	\$10.00	\$-2.00	\$4.04	40.4%
10050001/522002	Emerg Mgmt Lights	\$9,000.00	\$8,600.00	\$400.00	\$7,069.82	82.2%
10050001/522004	Emerg Mgmt Phone/Internet	\$3,800.00	\$5,550.00	\$-1,750.00	\$2,882.44	51.9%
10050001/522005	Emerg Mgmt Radio/Wireless Serv	\$0.00	\$1,000.00	\$-1,000.00	\$572.44	57.2%
10050001/524002	Emerg Mgmt Veh Maint/Repair	\$5,500.00	\$6,000.00	\$-500.00	\$2,275.29	37.9%
10050001/524003	Emerg Mgmt Sm Equip Maint/Repa	\$1,500.00	\$1,000.00	\$500.00	\$80.96	8.1%
10050001/524007	Emerg Mgmt Radio Maint/Repair	\$1,700.00	\$700.00	\$1,000.00	\$623.06	89.0%
10050001/531000	Emerg Mgmt Office Supplies	\$1,000.00	\$1,000.00	\$0.00	\$634.77	63.5%
10050001/531001	Emerg Mgmt Postage	\$100.00	\$100.00	\$0.00	\$0.00	0.0%
10050001/531002	Emerg Mgmt Print/Copy	\$1,200.00	\$1,200.00	\$0.00	\$684.23	57.0%
10050001/533000	Emerg Mgmt Mileage/Travel	\$200.00	\$100.00	\$100.00	\$221.20	221.2%
10050001/533002	Emerg Mgmt Reg/Fees/Tuit	\$300.00	\$0.00	\$300.00	\$0.00	—
10050001/533005	Emerg Mgmt Meals	\$100.00	\$100.00	\$0.00	\$0.00	0.0%
10050001/533006	Emerg Mgmt Lodging	\$400.00	\$0.00	\$400.00	\$0.00	—
10050001/534000	Emerg Mgmt Operating Supplies	\$300.00	\$300.00	\$0.00	\$-90.35	-30.1%
10050001/535001	Emerg Mgmt Fuel	\$3,500.00	\$3,500.00	\$0.00	\$1,373.48	39.2%
10050001/539000	Emerg Mgmt Other Expense	\$7,295.00	\$10,500.00	\$-3,205.00	\$8,698.30	82.8%
10050001/551001	Emerg Mgmt Vehicle Ins	\$19,564.64	\$14,000.00	\$5,564.64	\$15,613.47	111.5%
10050001/551003	Emerg Mgmt Property Ins	\$1,967.77	\$1,500.00	\$467.77	\$1,878.09	125.2%
10050001/553050	Emerg Mgmt Bldg Rent/Lease	\$8,000.00	\$15,000.00	\$-7,000.00	\$15,000.00	100.0%
10050002/521000	Haz Mit Project Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	—
10050003/521000	Haz Mit Planning Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	—
10050004/435280	Technical Rescue State Grants	\$-60,000.00	\$-60,000.00	\$0.00	\$-900.00	1.5%
10050004/485000	Technical Rescue Donations	\$0.00	\$0.00	\$0.00	\$-173.10	—
10050004/539000	Technical Rescue Other Expense	\$60,000.00	\$60,000.00	\$0.00	\$915.98	1.5%
10050004/581001	Tech Rescue Cap Outlay Furn/Eq	\$0.00	\$0.00	\$0.00	\$0.00	—

Organization/account	Description	2027 Proposed	2026 Budget	Variance	2026 YTD	YTD % of Budget
10050005/435280	Training Grant State Grants	\$-5,000.00	\$-5,000.00	\$0.00	\$0.00	-0.0%
10050005/539005	Training Grant Grant Expense	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0.0%
10050011/435280	Regional HazMat Grant	\$-23,813.00	\$-23,813.00	\$0.00	\$-27,431.94	115.2%
10050011/484000	Regional HazMat Insurance Rec	\$0.00	\$-10,000.00	\$10,000.00	\$0.00	-0.0%
10050011/539000	Regional HazMat Other Expense	\$16,813.00	\$23,813.00	\$-7,000.00	\$17,629.85	74.0%
10050011/553050	Building Rent/Lease	\$7,000.00	\$0.00	\$7,000.00	\$0.00	—

Sheriff's Monthly Activity Report – September 14, 2026

- I've included the spreadsheet showing our calls for service, emergency and administrative calls, and inmate population, for the month of August, and contract inmates as of the 1st of September
 - o As of September 1st, our contract inmates were at 8
- For August, the total calls for service, as well as Sheriff's Office handled calls decreased some, but were still slightly higher than this time last year.
 - o The total number of calls for service were at 3643, and the total number of calls handled by the Sheriff's Office were at 1475.
 - o We had our 6th traffic fatality of the year on 8/24/26. Individual was on a tractor and struck from behind by another vehicle traveling the same direction, ejecting the driver of the tractor. The driver of the tractor was transported to a hospital in Madison via Med Flight, where he passed away.
- Staffing:
 - o We're still in the process of working through candidates for the open female jailer position.
 - o Chief Deputy Klaas also received a letter of resignation from one of our male jailers.
- Continuing with the Communications Consolidation Project:
 - o The PSAP Grant application has been submitted.
 - o We have a meeting on September 16th, with representatives from the City of Platteville, and other stakeholders, to keep everyone updated and make sure we are all on the same page as we continue to move forward.
- Training:
 - o We have two of our Corporals; Jenna Schieldt and Tyler Timmerman in LPO (Leadership in Police Organizations).
 - This is one of the initial leadership classes we try to get each of our supervisors to. It's a good introduction into a leadership role and provides a good baseline to build from. They've completed the first week, and their second and final week will start September 14th.
 - Also, Sergeant Mark Schwarz will be leaving later this month for the FBI National Academy. Sergeant Schwarz will be part of Class #300, which goes through the first week of December.

2026

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
Calls for service	No Meeting												
Total	2471	2489	3021	2993	3384	3156	3851	3643					25008
Sheriff's Office Handled	1112	1126	1335	1204	1442	1278	1682	1475					10654

Phone Calls													
911	377	395	459	467	492	476	597	577					3840
Administrative	3443	3159	3808	3916	4108	3618	4170	4285					30507

Inmate Population *													
* as of the first of the month													
Total	64	60	58	61	80	77	69	78	74				
Male	46	45	41	41	66	56	55	65	59				
Female	18	15	17	20	14	21	14	13	15				
Serving time in other facility	2	2	2	2	1	1	0	1	1				
Electronic Monitoring	4	5	4	6	12	10	8	10	11				
Huber Transfer	0	1	1	0	0	0	0	0	0				

Inmate Status (In-House)													
Sentenced	26	27	29	23	21	38	26	33	28				
Pre-Sentence	11	6	5	9	11	12	7	8	9				
Probation Holds	9	9	10	11	12	9	18	13	17				
Contract inmates	12	10	7	10	22	7	10	12	8				
Other Agency Warrants	0	0	0	0	1	0	0	1	0				
Total Inmates in facility	58	52	51	53	67	66	61	67	62				
Electronic Monitoring													
Male	3	4	3	2	9	7	6	7	7				
Female	1	1	1	4	3	3	2	3	4				
Monthly Bookings	89	89	80	111	110	98	110	100					787

RESOLUTION NO. 2026-20

**RESOLUTION IN SUPPORT OF A PROCLAMATION DESIGNATING NOVEMBER 2,
THROUGH NOVEMBER 6, 2026, AS CRASH RESPONDER SAFETY WEEK IN
GRANT COUNTY**

WHEREAS, each year, Crash Responder Safety Week is set aside to recognize the often lifesaving work of our crash responders. This year's theme is "Move Over or Slow Down, Lives Are on the Line"; and

WHEREAS, all drivers on Wisconsin roadways have a responsibility to follow the laws (Move Over or Slow Down law- Stat. 346.072 and Wisconsin Act 115 – Banning Cell Phone Use in an Emergency Response Area) and take every precaution necessary to reduce the risk of secondary crashes; and

WHEREAS, in 2025, in Wisconsin emergency responders responded to over 128,000 traffic crashes. Of those, 2068 crashes occurred in work zones, resulting in 620 injuries and 7 fatalities; and

WHEREAS, in 2025 first responders from Grant County responded to 63 personal injury crashes and 7 crashes that resulted in fatalities; and

WHEREAS, at every crash scene, emergency responders – including fire, law enforcement, emergency medical service providers, and towing and transportation services – are at risk of being struck and injured, or even killed, in a secondary crash; and

WHEREAS, in 2025 a total of 36 first responders across the United States have been lost due to struck-by-incidents on our roadways; and

WHEREAS, our first responders play a key role in keeping our roadways and communities safe; let's do our part to keep them safe as well; and

WHEREAS, Grant County joins the Wisconsin Department of Transportation recognizing the need for public awareness and acknowledgment that we are all responsible for preventing secondary crashes that endanger the lives of our dedicated emergency personnel.

NOW THEREFORE, I, Robert Keeney, Chairman of the Grant County Board of Supervisors, do hereby proclaim November 2 through November 6, 2026, as:

CRASH RESPONDER SAFETY WEEK

in Grant County and urge all citizens to learn more about roadway crash safety and to recognize the hard work of our emergency responders.

Presented and recommended for passage on this 14th day of September, 2026, by the Public Safety Committee of the Grant County Board of Supervisors

Gary Ranum, Chair

Kathy Kopp, Vice Chair

John Beinborn

Brian Lucey

James McCartney

Adopted and approved this 15th day of September, 2026, by the Grant County Board of Supervisors.

BOARD OF SUPERVISORS BY:

Robert C. Keeney, County Chair

Account Type	Fund	Organization	Object	Account Description	2027 Proposed Bud
Revenue	100	10040001	433001	Sheriff COVID Revenue	\$0.00
Revenue	100	10040001	435201	Sheriff Adm Pub Safety Grnt	(\$20,000.00)
Revenue	100	10040001	435202	Sheriff Admin Traffic Grant	(\$20,000.00)
Revenue	100	10040001	462002	Sheriff Adm Fees/Paper Serv	(\$35,000.00)
Revenue	100	10040001	462003	Sheriff Adm Copying Fees	(\$3,000.00)
Revenue	100	10040001	462017	Sheriff Adm Uniform Reimb	\$0.00
Revenue	100	10040001	462018	Sheriff Adm Drug Inv Reimb/Chg	(\$10,000.00)
Revenue	100	10040001	462024	Sheriff Adm SSA Account	(\$4,000.00)
Revenue	100	10040001	472200	Sheriff Admin Intgovt Ch State	(\$3,000.00)
Revenue	100	10040001	473210	Sheriff Adm Intgovt Chgs	(\$160,000.00)
Revenue	100	10040001	481000	Interest On Investments	(\$1,000.00)
Revenue	100	10040001	482150	Sheriff Adm Rental Income	\$0.00
Revenue	100	10040001	483000	Sheriff Sales County Property	(\$30,000.00)
Revenue	100	10040001	484000	Sheriff Adm Insurance Recov	(\$10,000.00)
Revenue	100	10040001	485000	Sheriff Adm Donations	(\$5,500.00)
Revenue	100	10040001	492300	Transfer from Debt Service	\$0.00
Revenue	100	10040001	493000	Sheriff Adm Fund Bal Used	\$0.00
Revenue	100	10040001	499999	Sheriff Adm Cnty Fndng Appr	(\$7,755,326.50)
Expense	100	10040001	510000	Sheriff Adm Productive Pay	\$434,000.00
Expense	100	10040001	510002	Sheriff Adm Overtime	\$0.00
Expense	100	10040001	510003	Sheriff Adm Non Prod Pay	\$0.00
Expense	100	10040001	510004	Sheriff Adm Termination Pay	\$0.00
Expense	100	10040001	510036	Sheriff Adm SL Buyback	\$6,225.00
Expense	100	10040001	512000	Sheriff Adm Extra Hire	\$0.00
Expense	100	10040001	514002	Sheriff Adm Cmte Per Diems	\$2,000.00
Expense	100	10040001	515001	Sheriff Adm Social Security	\$33,850.00
Expense	100	10040001	515002	Sheriff Adm Retirement	\$55,530.00
Expense	100	10040001	515003	Sheriff Adm Health Insurance	\$85,700.00
Expense	100	10040001	515004	Sheriff Adm Life Insurance	\$150.00
Expense	100	10040001	515005	Sheriff Adm Disability	\$1,100.00
Expense	100	10040001	515006	Sheriff Administration AD&D	\$20.00
Expense	100	10040001	515007	Sheriff Adm Unemployment	\$0.00
Expense	100	10040001	515008	Sheriff Adm Workers Comp	\$44,199.17
Expense	100	10040001	515012	Sheriff Adm Uniforms	\$15,000.00
Expense	100	10040001	521002	Sheriff Adm Legal Empl Rel	\$5,000.00
Expense	100	10040001	522004	Sheriff Adm Phone & Internet	\$25,000.00
Expense	100	10040001	524001	Support/Maint Agreements	\$197,000.00
Expense	100	10040001	524002	Sheriff Adm Veh Maint/Repair	\$80,000.00
Expense	100	10040001	532001	Sheriff Adm Legal Notices/Pubs	\$0.00
Expense	100	10040001	532003	Sheriff Adm Books/Pubs/Subs	\$0.00
Expense	100	10040001	532006	Advertising & Recruiting	\$2,000.00
Expense	100	10040001	533000	Sheriff Adm Mileage/Travel	\$1,000.00
Expense	100	10040001	533001	Sheriff Adm Education/Train	\$25,000.00
Expense	100	10040001	533002	Sheriff Adm Reg Fees Tuiti	\$1,000.00
Expense	100	10040001	533005	Sheriff Adm Meals	\$2,000.00
Expense	100	10040001	533006	Sheriff Administration Lodging	\$11,000.00

Expense	100	10040001	534012 Sheriff Adm Investig Exp	\$3,000.00
Expense	100	10040001	534013 Sheriff Adm Drug Investig Exp	\$10,000.00
Expense	100	10040001	535001 Sheriff Administration Fuel	\$195,000.00
Expense	100	10040001	539000 Sheriff Adm Other Expense	\$0.00
Expense	100	10040001	539002 Sheriff Adm Info Tech Supp	\$5,000.00
Expense	100	10040001	539005 Grant Expense	\$20,000.00
Expense	100	10040001	539007 Sheriff COVID Expense	\$0.00
Expense	100	10040001	551001 Sheriff Adm Vehicle Ins	\$50,000.00
Expense	100	10040001	551002 Sheriff Adm Liability Ins	\$89,000.00
Expense	100	10040001	551005 Legal Insurance Claims	\$0.00
Expense	100	10040001	553053 Sheriff Adm Vehicle Lease	\$0.00
Expense	100	10040001	581003 Sheriff Adm Cap Outlay Vehic	\$0.00
Revenue	100	10040002	481000 Patrol Interest On Investments	\$0.00
Revenue	100	10040002	493000 Patrol Fund Bal Used	\$0.00
Expense	100	10040002	510000 Patrol Productive Pay	\$2,064,750.00
Expense	100	10040002	510002 Patrol Overtime	\$235,000.00
Expense	100	10040002	510003 Patrol Non Prod Pay	\$0.00
Expense	100	10040002	510004 Patrol Termination Pay	\$30,800.00
Expense	100	10040002	510036 Patrol SL Buyback	\$12,000.00
Expense	100	10040002	512000 Patrol Extra Hire	\$0.00
Expense	100	10040002	515001 Patrol Social Security	\$175,700.00
Expense	100	10040002	515002 Patrol Retirement	\$335,000.00
Expense	100	10040002	515003 Patrol Health Insurance	\$650,150.00
Expense	100	10040002	515004 Patrol Life Insurance	\$805.00
Expense	100	10040002	515005 Patrol Disability	\$4,750.00
Expense	100	10040002	515006 Patrol AD&D	\$100.00
Expense	100	10040002	515008 Patrol Workers Comp	\$0.00
Expense	100	10040002	539000 Patrol Other Expense	\$23,000.00
Expense	100	10040003	510000 Law Enf Bldg Productive Pay	\$0.00
Expense	100	10040003	510002 Law Enforcement Bldg Overtime	\$0.00
Expense	100	10040003	510003 Law Enf Bldg Non Prod Pay	\$0.00
Expense	100	10040003	510004 Law Enf Bldg Termination Pay	\$0.00
Expense	100	10040003	510036 Law Enf Bldg SL Buyback	\$0.00
Expense	100	10040003	512000 Law Enf Bldg Extra Hire	\$0.00
Expense	100	10040003	515001 Law Enf Bldg Social Security	\$0.00
Expense	100	10040003	515002 Law Enf Bldg Retirement	\$0.00
Expense	100	10040003	515003 Law Enf Bldg Health Insurance	\$0.00
Expense	100	10040003	515004 Law Enf Bldg Life Insurance	\$0.00
Expense	100	10040003	515005 Law Enf Bldg Disability	\$0.00
Expense	100	10040003	515006 Law Enforcement Bldg AD&D	\$0.00
Expense	100	10040003	515008 Law Enf Bldg Workers Comp	\$0.00
Expense	100	10040003	522001 Law Enf Bldg Water & Sewer	\$0.00
Expense	100	10040003	522002 Law Enforcement Bldg Lights	\$5,500.00
Expense	100	10040003	522003 Law Enforcement Bldg Heat	\$0.00
Expense	100	10040003	522004 Law Enf Bldg Phone/Internet	\$35,000.00
Expense	100	10040003	524001 Law Enf Bldg Supp/Maint Agrmnt	\$0.00
Expense	100	10040003	524003 Law Enf Bldg Sm Equi Maint/Rep	\$0.00

Expense	100	10040003	524008 Law Enf Bldg Elevator Maint	\$0.00
Expense	100	10040003	524009 Law Enf Bldg Pest Control	\$0.00
Expense	100	10040003	524011 Law Enf Bldg Garbage/Recycling	\$0.00
Expense	100	10040003	531000 Law Enf Bldg Office Supplies	\$10,000.00
Expense	100	10040003	531001 Law Enforcement Bldg Postage	\$3,000.00
Expense	100	10040003	531002 Law Enf Bldg Print/Copy	\$0.00
Expense	100	10040003	534006 Law Enf Bldg Janitor Supp/Serv	\$0.00
Expense	100	10040003	539000 Law Enf Bldg Other Expense	\$28,000.00
Expense	100	10040003	551003 Law Enf Bldg Property Ins	\$28,432.73
Revenue	100	10040004	493000 Communications Fund Bal Used	\$0.00
Expense	100	10040004	510000 Communications Productive Pay	\$645,965.00
Expense	100	10040004	510002 Communications Overtime	\$65,000.00
Expense	100	10040004	510003 Communications Non Prod Pay	\$0.00
Expense	100	10040004	510004 Communications Termination Pay	\$25,650.00
Expense	100	10040004	510036 Communications SL Buyback	\$3,585.00
Expense	100	10040004	512000 Communications Extra Hire	\$0.00
Expense	100	10040004	515001 Communications Social Security	\$54,500.00
Expense	100	10040004	515002 Communications Retirement	\$51,000.00
Expense	100	10040004	515003 Comms Health Insurance	\$187,500.00
Expense	100	10040004	515004 Communications Life Insurance	\$270.00
Expense	100	10040004	515005 Communications Disability	\$1,450.00
Expense	100	10040004	515006 Communications AD&D	\$34.00
Expense	100	10040004	515008 Communications Workers Comp	\$0.00
Expense	100	10040004	522001 Communications Water & Sewer	\$0.00
Expense	100	10040004	522002 Communications Lights	\$0.00
Expense	100	10040004	522003 Communications Heat	\$0.00
Expense	100	10040004	522004 Communications Phone/Internet	\$0.00
Expense	100	10040004	522005 Comms Radio/Wireless Service	\$4,000.00
Expense	100	10040004	524001 Comms Supp/Maint Agrmnts	\$0.00
Expense	100	10040004	524007 Comms Radio Maint/Repair	\$7,500.00
Expense	100	10040004	539000 Communications Other Expense	\$10,000.00
Expense	100	10040004	551003 Communications Property Ins	\$9,831.60
Expense	100	10040004	553052 Comms Tower Rent/Lease	\$0.00
Expense	100	10040004	581002 Comms Cap Outlay Radios	\$0.00
Revenue	100	10040005	462011 Jail Jail Rev Supplies/Misc	(\$40,000.00)
Revenue	100	10040005	462012 Jail Commissary	(\$40,000.00)
Revenue	100	10040005	462013 Jail Non Cnty Prisoners	(\$195,000.00)
Revenue	100	10040005	462014 Jail Medical Reimb.	(\$20,000.00)
Revenue	100	10040005	462015 Jail Huber Inmates	\$0.00
Revenue	100	10040005	462019 Jail Kitchen Revenue	(\$8,000.00)
Revenue	100	10040005	462020 Jail Electronic Monitoring	(\$70,000.00)
Revenue	100	10040005	493000 Jail Fund Bal Used	\$0.00
Expense	100	10040005	510000 Jail Productive Pay	\$1,108,575.00
Expense	100	10040005	510002 Jail Overtime	\$160,000.00
Expense	100	10040005	510003 Jail Non Prod Pay	\$0.00
Expense	100	10040005	510004 Jail Termination Pay	\$0.00
Expense	100	10040005	510036 Jail SL Buyback	\$7,650.00

Expense	100	10040005	512000 Jail Extra Hire	\$0.00
Expense	100	10040005	515001 Jail Social Security	\$97,000.00
Expense	100	10040005	515002 Jail Retirement	\$132,000.00
Expense	100	10040005	515003 Jail Health Insurance	\$314,175.00
Expense	100	10040005	515004 Jail Life Insurance	\$480.00
Expense	100	10040005	515005 Jail Disability	\$2,475.00
Expense	100	10040005	515006 Jail AD&D	\$454.00
Expense	100	10040005	515008 Jail Workers Comp	\$0.00
Expense	100	10040005	521007 Jail Health & Medical Fees	\$290,000.00
Expense	100	10040005	521010 Jail Boarding Fees	\$0.00
Expense	100	10040005	529012 Jail GED Expense	\$7,000.00
Expense	100	10040005	532006 Jail Advertising & Recruiting	\$0.00
Expense	100	10040005	534005 Jail Meals purchased	\$220,000.00
Expense	100	10040005	534010 Jail Phone Card/Prisoner Items	\$0.00
Expense	100	10040005	536001 Jail Electronic Monitoring	\$23,000.00
Expense	100	10040005	539000 Jail Prisoner Supplies	\$50,000.00
Revenue	100	10040006	451050 Jail Assessment Surcharge	(\$45,000.00)
Revenue	100	10040006	493000 Jail Assessment Fund Bal Used	(\$83,400.00)
Expense	100	10040006	524004 Jail Assmt Bldg Maint/Repair	\$10,000.00
Expense	100	10040006	581001 Jail Assmt Cap Outlay Furn/Equ	\$61,000.00
Expense	100	10040006	581012 Jail Assmt Cap Outlay Bldgs	\$0.00
Expense	100	10040007	539000 Crthse Security Other Expense	\$5,000.00
Revenue	100	10040008	485000 Canine Unit Intgovt Chgs	(\$500.00)
Revenue	100	10040008	493000 Canine Unit Fund Bal Used	\$0.00
Expense	100	10040008	539000 Canine Unit Other Expense	\$7,000.00
Revenue	100	10040009	485000 DARE Program Donations	\$0.00
Revenue	100	10040009	493000 DARE Program Fund Bal Used	\$0.00
Expense	100	10040009	539000 DARE Program Other Expense	\$0.00
Revenue	100	10040010	485000 Rescue Boat Donations	\$0.00
Revenue	100	10040010	493000 Rescue Boat Fund Bal Used	\$0.00
Expense	100	10040010	524003 Rescue Boat Sm Eq Maint/Repair	\$1,000.00
Expense	100	10040010	533005 Rescue Boat Meals	\$0.00
Expense	100	10040010	535001 Rescue Boat Fuel	\$0.00
Expense	100	10040010	539000 Rescue Boat Other Expense	\$0.00
Expense	100	10040010	581001 Rescue Boat Cap Outlay Furn/Eq	\$0.00
Revenue	100	10040011	485000 Honor Guard Donations	\$0.00
Expense	100	10040011	515012 Honor Guard Uniforms	\$0.00
Expense	100	10040011	533001 Honor Guard Education/Training	\$0.00
Expense	100	10040011	539000 Honor Guard Other Expense	\$0.00
Revenue	100	10040012	435201 Fresh Start St Grants	\$0.00
Revenue	100	10040012	462021 Fresh Start Fresh Start	(\$5,000.00)
Revenue	100	10040012	493000 Fresh Start Fund Bal Used	\$0.00
Expense	100	10040012	534011 Fresh Start Program Expenses	\$5,000.00
Expense	100	10040012	539005 Fresh Start Grant Expense	\$0.00
Expense	100	10040012	581001 Fresh Start Cap Outlay Furn/Eq	\$0.00
Revenue	100	10040013	462001 Seized \$ to be Paid to Victims	\$0.00
Expense	100	10040013	539000 Victim Other Expense	\$0.00

2026 Budget	2026 YTD Actuals	2025 Budget	2025 Actuals	2024 Budget	2024 Actuals
\$0.00	\$0.00	\$0.00	(\$94.80)	\$0.00	\$0.00
(\$30,000.00)	(\$40,600.17)	(\$30,000.00)	(\$56,582.67)	(\$50,000.00)	(\$14,290.51)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(\$35,000.00)	(\$21,313.60)	(\$35,000.00)	(\$34,534.85)	(\$35,000.00)	(\$34,972.63)
(\$2,500.00)	(\$2,151.44)	(\$2,500.00)	(\$2,930.76)	(\$2,500.00)	(\$2,549.24)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$266.95)
\$0.00	(\$77.40)	\$0.00	(\$7,136.70)	\$0.00	(\$10,671.48)
(\$7,000.00)	(\$3,359.00)	(\$7,000.00)	(\$3,101.09)	(\$5,000.00)	(\$11,275.39)
\$0.00	(\$4,170.66)	\$0.00	(\$933.14)	\$0.00	(\$3,490.04)
(\$146,000.00)	(\$83,959.82)	(\$141,000.00)	(\$161,256.34)	(\$141,000.00)	(\$131,599.30)
\$0.00	(\$763.76)	\$0.00	(\$1,168.12)	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(\$30,000.00)	(\$9,181.99)	\$0.00	(\$35,263.25)	\$0.00	(\$50,484.28)
(\$25,000.00)	(\$4,609.00)	(\$25,000.00)	(\$32,429.90)	(\$25,000.00)	(\$7,384.70)
\$0.00	(\$5,417.10)	\$0.00	(\$8,086.48)	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(\$7,563,550.00)	(\$7,563,550.00)	(\$7,351,615.00)	(\$7,351,615.00)	(\$6,638,244.00)	(\$6,638,244.00)
\$448,050.00	\$231,535.86	\$446,715.00	\$350,410.20	\$361,376.93	\$327,757.71
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$45,000.00	\$31,548.73	\$40,000.00	\$43,307.75	\$41,617.42	\$45,847.02
\$0.00	\$0.00	\$0.00	\$0.00	\$49,445.65	\$49,445.65
\$5,140.00	\$0.00	\$6,850.00	\$5,937.46	\$37,062.00	\$4,826.94
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,000.00	\$1,215.00	\$2,000.00	\$2,385.00	\$2,000.00	\$1,980.00
\$38,115.00	\$19,596.91	\$35,666.00	\$29,381.13	\$36,370.00	\$31,552.73
\$63,750.00	\$33,166.56	\$33,655.00	\$50,564.93	\$33,828.00	\$46,217.48
\$135,600.00	\$49,955.75	\$124,654.00	\$131,352.68	\$111,820.00	\$126,587.35
\$180.00	\$86.84	\$133.00	\$105.90	\$133.00	\$99.46
\$1,175.00	\$615.79	\$1,242.00	\$1,019.66	\$1,177.00	\$1,100.06
\$28.00	\$10.11	\$22.00	\$15.65	\$22.00	\$14.63
\$0.00	\$0.00	\$0.00	\$525.61	\$0.00	\$0.00
\$0.00	\$33,606.07	\$0.00	\$26,954.67	\$54,231.00	\$38,910.92
\$15,000.00	\$10,246.34	\$25,000.00	\$12,192.61	\$25,000.00	\$26,261.42
\$5,000.00	\$3,325.40	\$5,000.00	\$6,674.60	\$5,000.00	\$0.00
\$25,000.00	\$15,032.74	\$25,000.00	\$26,229.23	\$25,000.00	\$27,031.12
\$247,800.00	\$147,530.65	\$205,000.00	\$246,059.93	\$205,000.00	\$60,549.06
\$80,000.00	\$50,012.83	\$80,000.00	\$69,120.77	\$80,000.00	\$69,889.37
\$0.00	\$0.00	\$0.00	\$861.20	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,000.00	\$333.73	\$2,000.00	\$620.89	\$2,000.00	\$614.57
\$25,000.00	\$7,516.65	\$25,000.00	\$28,973.63	\$25,000.00	\$11,061.62
\$1,000.00	\$900.00	\$1,000.00	\$1,025.00	\$1,000.00	\$0.00
\$2,000.00	\$880.47	\$2,000.00	\$1,753.24	\$2,000.00	\$1,242.70
\$11,000.00	\$2,902.46	\$11,000.00	\$8,654.83	\$11,000.00	\$13,712.13

\$3,000.00	\$1,171.51	\$3,000.00	\$2,887.11	\$3,000.00	\$3,227.36
\$5,000.00	\$0.00	\$10,000.00	\$10,513.81	\$10,000.00	\$12,481.94
\$194,760.00	\$107,684.72	\$200,000.00	\$158,696.86	\$200,000.00	\$156,652.56
\$0.00	\$0.00	\$0.00	\$18,656.03	\$0.00	\$19,307.07
\$5,000.00	\$5,000.00	\$20,000.00	\$25,279.44	\$20,000.00	\$12,351.45
\$0.00	\$86,800.00	\$0.00	\$13,769.13	\$0.00	\$10,495.96
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$35,000.00	\$37,298.86	\$30,000.00	\$39,960.48	\$30,000.00	\$37,188.71
\$60,000.00	\$62,888.25	\$60,000.00	\$64,284.00	\$60,000.00	\$58,451.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$325,000.00	\$284,626.79	\$300,000.00	\$309,837.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,810,300.00	\$1,078,405.42	\$1,752,911.00	\$1,538,754.89	\$1,402,229.10	\$1,446,386.75
\$225,000.00	\$155,021.13	\$200,123.00	\$268,383.75	\$222,536.14	\$238,714.79
\$200,000.00	\$187,518.60	\$173,427.00	\$303,730.32	\$187,247.76	\$227,435.45
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$15,400.00	\$0.00	\$15,575.00	\$11,092.30	\$15,082.00	\$13,915.74
\$0.00	\$2,439.16	\$30,063.00	\$4,393.41	\$17,788.00	\$7,326.77
\$172,200.00	\$103,548.90	\$158,270.00	\$153,666.01	\$136,499.00	\$139,753.19
\$326,000.00	\$207,173.31	\$277,656.00	\$314,056.75	\$230,566.00	\$272,930.75
\$596,100.00	\$373,499.92	\$563,273.00	\$536,138.41	\$504,338.00	\$659,235.97
\$775.00	\$451.27	\$599.00	\$530.28	\$622.00	\$499.80
\$4,500.00	\$2,911.70	\$5,008.00	\$4,684.34	\$4,218.00	\$4,351.19
\$120.00	\$52.51	\$97.00	\$81.13	\$101.00	\$76.50
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$23,000.00	\$22,052.00	\$28,000.00	\$21,014.68	\$28,000.00	\$55,896.44
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,500.00	\$4,080.13	\$5,500.00	\$6,249.26	\$0.00	\$5,931.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$35,000.00	\$12,996.72	\$52,000.00	\$32,597.04	\$52,000.00	\$32,476.17
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,848.36
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$10,000.00	\$5,173.58	\$10,000.00	\$8,420.21	\$10,000.00	\$9,055.24
\$3,000.00	\$2,225.02	\$3,000.00	\$3,400.23	\$3,000.00	\$3,146.68
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$30,000.00	\$130.50	\$30,000.00	\$9,059.95	\$30,000.00	\$2,414.35
\$20,000.00	\$17,253.75	\$18,000.00	\$21,484.48	\$18,000.00	\$20,460.28
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$600,000.00	\$337,569.05	\$522,415.00	\$521,432.60	\$469,513.27	\$483,193.45
\$75,000.00	\$38,596.80	\$36,839.00	\$79,428.57	\$68,932.46	\$73,944.67
\$70,000.00	\$43,979.89	\$69,397.00	\$86,258.30	\$66,928.27	\$86,579.92
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,691.65
\$3,250.00	\$0.00	\$2,625.00	\$3,477.05	\$2,033.00	\$3,073.22
\$0.00	\$9,274.50	\$23,964.00	\$14,290.77	\$23,051.00	\$25,606.01
\$57,750.00	\$31,068.46	\$48,495.00	\$51,487.17	\$46,189.00	\$49,214.33
\$50,100.00	\$30,128.56	\$43,874.00	\$45,589.46	\$42,399.00	\$42,278.50
\$163,000.00	\$111,237.81	\$170,218.00	\$148,098.64	\$197,520.00	\$221,507.09
\$270.00	\$151.75	\$200.00	\$189.39	\$200.00	\$180.46
\$1,375.00	\$865.49	\$1,539.00	\$1,460.89	\$1,489.00	\$1,384.79
\$42.00	\$17.88	\$32.00	\$27.99	\$32.00	\$26.54
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,199.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$160.80	\$0.00	\$294.63
\$4,000.00	\$3,200.99	\$4,000.00	\$851.50	\$4,000.00	\$690.70
\$0.00	\$0.00	\$0.00	\$2,537.25	\$0.00	\$3,308.41
\$15,000.00	\$2,340.00	\$15,000.00	\$0.00	\$15,000.00	\$12,091.77
\$2,045.23	\$375.86	\$20,000.00	\$19,583.13	\$20,000.00	\$10,979.29
\$7,954.77	\$5,966.07	\$0.00	\$6,761.68	\$0.00	\$2,384.88
\$10,000.00	\$9,592.00	\$20,000.00	\$21,273.31	\$20,000.00	\$21,032.16
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
(\$40,000.00)	(\$20,984.91)	(\$40,000.00)	(\$62,719.59)	(\$40,000.00)	(\$44,222.23)
(\$50,000.00)	\$12,794.97	(\$50,000.00)	(\$87,628.44)	(\$50,000.00)	(\$34,488.69)
(\$195,000.00)	(\$161,190.09)	(\$175,000.00)	(\$263,377.64)	(\$275,000.00)	(\$143,891.86)
(\$20,000.00)	(\$3,886.07)	(\$18,000.00)	(\$18,995.61)	(\$18,000.00)	(\$18,360.11)
\$0.00	\$0.00	\$0.00	\$0.00	(\$7,000.00)	\$0.00
(\$6,000.00)	(\$9,124.20)	(\$10,000.00)	(\$8,426.72)	(\$10,000.00)	(\$4,512.60)
(\$70,000.00)	(\$64,418.00)	(\$50,000.00)	(\$52,482.17)	(\$50,000.00)	(\$66,000.39)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,015,000.00	\$648,371.23	\$906,717.00	\$948,617.19	\$829,935.67	\$858,541.77
\$120,000.00	\$98,205.21	\$72,529.00	\$132,359.28	\$98,960.66	\$111,865.92
\$100,000.00	\$75,431.89	\$76,698.00	\$127,051.68	\$97,384.67	\$108,942.17
\$0.00	\$5,765.03	\$0.00	\$4,062.36	\$0.00	\$5,113.74
\$2,500.00	\$0.00	\$1,540.00	\$8,427.62	\$1,380.00	\$2,196.20

\$0.00	\$6,907.55	\$52,955.00	\$4,666.26	\$29,564.00	\$22,678.25
\$94,675.00	\$61,703.53	\$81,323.00	\$90,086.15	\$81,518.00	\$82,995.51
\$132,100.00	\$59,052.28	\$71,928.00	\$89,835.74	\$70,585.00	\$74,035.80
\$242,750.00	\$181,512.32	\$193,917.00	\$260,659.49	\$174,521.00	\$246,425.38
\$480.00	\$273.95	\$355.00	\$342.28	\$355.00	\$307.69
\$2,350.00	\$1,533.83	\$2,558.00	\$2,593.41	\$2,485.00	\$2,330.65
\$75.00	\$31.62	\$58.00	\$50.58	\$58.00	\$45.25
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$278,000.00	\$88,374.90	\$235,000.00	\$281,953.19	\$215,000.00	\$247,618.27
\$0.00	\$0.00	\$0.00	(\$10,314.00)	\$0.00	(\$11,664.00)
\$7,000.00	\$6,921.58	\$6,500.00	\$7,186.73	\$6,500.00	\$7,859.17
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$185,000.00	\$152,137.36	\$170,000.00	\$212,318.54	\$170,000.00	\$185,913.33
\$10,000.00	\$2,632.19	\$10,000.00	\$45,316.53	\$10,000.00	\$14,568.85
\$23,000.00	\$8,442.43	\$8,000.00	\$9,307.25	\$8,000.00	\$10,909.24
\$60,000.00	\$33,218.55	\$40,000.00	\$49,153.74	\$40,000.00	\$40,858.14
(\$45,000.00)	(\$20,625.18)	(\$45,000.00)	(\$38,756.04)	(\$45,000.00)	(\$45,631.67)
(\$33,400.00)	\$0.00	(\$5,000.00)	\$0.00	(\$50,000.00)	\$0.00
\$10,000.00	\$4,112.45	\$10,000.00	\$54,140.79	\$10,000.00	\$12,614.25
\$11,000.00	\$7,800.00	\$11,000.00	\$19,686.07	\$11,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,000.00	\$1,029.80	\$5,000.00	\$3,585.20	\$5,000.00	\$3,392.90
(\$1,000.00)	(\$333.00)	(\$1,000.00)	(\$196.98)	(\$1,000.00)	(\$120.00)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,000.00	\$6,983.81	\$7,000.00	\$5,519.97	\$7,000.00	\$4,552.97
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$490.57	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	(\$100.00)	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$18,683.10)
(\$5,000.00)	(\$2,550.00)	\$0.00	(\$5,110.00)	\$0.00	(\$4,480.00)
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,240.00	\$2,000.00	\$0.00	\$2,652.98	\$0.00	\$1,903.00
\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$3,475.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheriff Department Budget Committee Analysis

2027 Proposed Budget | 2026 Actuals Through August 31, 2026

Grant County, Wisconsin

Committee Summary

The 2027 proposed Sheriff Department budget is balanced after County funding, but it requests an additional **\$191,776.50 in County funding (2.5%)** compared with the 2026 adopted budget. Gross expenditures increase by **\$304,406.50 (3.7%)**, concentrated primarily in Patrol and Jail personnel, benefits, overtime, meals, and Jail Assessment capital outlay.

Measure	2026 Budget	2027 Proposed	Change	Change %
Total expenditures	\$8,304,450.00	\$8,608,856.50	\$304,406.50	3.7%
Total revenues	(\$8,304,450.00)	(\$8,563,726.50)	(\$259,276.50)	3.1% more revenue
Net position	\$0.00	\$45,130.00	\$45,130.00	—
County funding appropriation	(\$7,563,550.00)	(\$7,755,326.50)	(\$191,776.50)	2.5%

Budget balancing point: The proposed budget reflects a \$45,130 surplus before County funding is finalized. The committee may wish to determine whether this amount is an intentional operating contingency or whether the County appropriation should be reduced to produce a strictly balanced department budget.

Primary Drivers of the 2027 Expenditure Increase

The \$304,407 gross expenditure increase is concentrated in Patrol and Jail operations.

Major item	2026 Budget	2027 Proposed	Increase
Patrol productive pay	\$1,810,300	\$2,064,750	\$254,450
Jail productive pay	\$1,015,000	\$1,108,575	\$93,575
Jail health insurance	\$242,750	\$314,175	\$71,425
Patrol health insurance	\$596,100	\$650,150	\$54,050
Jail Assessment capital outlay—furniture/equipment	\$11,000	\$61,000	\$50,000
Communications productive pay	\$600,000	\$645,965	\$45,965
Jail overtime	\$120,000	\$160,000	\$40,000
Jail meals purchased	\$185,000	\$220,000	\$35,000
Patrol termination pay	\$0	\$30,800	\$30,800
Sheriff Administration workers' compensation	\$0	\$44,199	\$44,199

Offsetting Reductions

Major item	2026 Budget	2027 Proposed	Reduction
Patrol non-productive pay	\$200,000	\$0	(\$200,000)
Jail non-productive pay	\$100,000	\$0	(\$100,000)
Communications non-productive pay	\$70,000	\$0	(\$70,000)
Support/maintenance agreements	\$247,800	\$197,000	(\$50,800)
Sheriff Administration health insurance	\$135,600	\$85,700	(\$49,900)

Major item	2026 Budget	2027 Proposed	Reduction
Sheriff Administration non-productive pay	\$45,000	\$0	(\$45,000)
Sheriff Administration productive pay	\$448,050	\$434,000	(\$14,050)

Committee consideration: The elimination of non-productive pay budgets is a significant structural change. Confirm whether these expenses are not anticipated, have been reclassified to another account, or could require a midyear budget amendment.

Budget Changes by Operating Area

Operating area	2026 Expenses	2027 Expenses	Change	Key point
Sheriff Administration	\$1,455,598	\$1,398,774	(\$56,824)	Lower administrative expenses; funding and revenue assumptions increase.
Patrol	\$3,373,395	\$3,532,055	\$158,660	Largest increase; productive pay and benefits are primary drivers.
Law Enforcement Building	\$103,500	\$109,933	\$6,433	Modest operating increase.
Communications	\$1,059,787	\$1,066,286	\$6,499	Productive pay increase largely offset by reductions elsewhere.
Jail	\$2,272,930	\$2,412,809	\$139,879	Personnel, health insurance, overtime, meals, and medical costs increase.
Jail Assessment	\$21,000	\$71,000	\$50,000	Increase is primarily capital outlay.
Other Sheriff-related programs	\$18,240	\$18,000	(\$240)	Essentially flat.

Revenue and County Support

Total proposed 2027 revenue improves by **\$259,276.50**, driven primarily by the County funding request and use of Jail Assessment fund balance.

Notable Revenue Increases

Revenue source	2026 Budget	2027 Proposed	Change
County funding appropriation	(\$7,563,550)	(\$7,755,327)	(\$191,777)
Jail Assessment fund balance used	(\$33,400)	(\$83,400)	(\$50,000)
Sheriff Administration intergovernmental charges	(\$146,000)	(\$160,000)	(\$14,000)
New traffic grant	\$0	(\$20,000)	(\$20,000)
Drug investigation reimbursement/charges	\$0	(\$10,000)	(\$10,000)
Donations	\$0	(\$5,500)	(\$5,500)

Revenue assumptions declining from 2026 include: insurance recoveries (\$25,000 to \$10,000), public safety grant revenue (\$30,000 to \$20,000), Jail commissary revenue (\$50,000 to \$40,000), and Jail Assessment surcharge revenue (\$45,000 to \$40,000).

Fund Balance Reliance

The Jail Assessment budget proposes use of **\$83,400 in fund balance**, up from \$33,400 in 2026. This one-time financing source is associated with the \$50,000 increase in capital outlay.

Committee consideration: Request the estimated fund balance remaining after the draw, the specific equipment/furnishings to be purchased, expected useful life, and the plan for future replacement funding.

2026 Year-to-Date Operating Position

Actuals reported through August 31, 2026 indicate the following overall position:

Measure	2026 Budget	2026 YTD Actual	YTD % of Budget
Expenditures	\$8,304,450	\$5,192,602	62.5%
Revenues	(\$8,304,450)	(\$8,009,470)	96.4%

- Overall expenditures at 62.5% after eight months do not independently indicate a department-wide overrun; spending patterns may be non-linear because of payroll accruals, annual contracts, insurance, and capital purchases.
- Revenue is at 96.4% of budget largely because the annual County funding appropriation has already been recognized. It should not be read as a comparable level of self-generated revenue collection.
- The reported favorable year-to-date position is primarily a timing difference between revenue recognition and expenditures incurred.

2026 Accounts Requiring Year-End Monitoring

At or Over Annual Budget

Account	2026 Budget	YTD Actual	Status
Sheriff Administration vehicle insurance	\$35,000	\$37,299	\$2,299 over budget
Sheriff Administration liability insurance	\$60,000	\$62,888	\$2,888 over budget
Sheriff Administration IT support	\$5,000	\$5,000	Fully expended
Canine Unit other expense	\$7,000	\$6,984	Essentially fully expended
Jail GED expense	\$7,000	\$6,922	Essentially fully expended
Communications tower rent/lease	\$10,000	\$9,592	95.9% expended
Patrol other expense	\$23,000	\$22,052	95.9% expended
Patrol non-productive pay	\$200,000	\$187,519	93.8% expended

Additional Cost Centers to Forecast

Account	2026 Budget	YTD Actual	YTD %
Jail overtime	\$120,000	\$98,205	81.8%
Jail meals purchased	\$185,000	\$152,137	82.2%
Jail non-productive pay	\$100,000	\$75,432	75.4%
Jail health insurance	\$242,750	\$181,512	74.8%

Committee consideration: Obtain a formal 2026 year-end forecast for Jail overtime, meals, and non-productive pay. The forecast should identify anticipated operational drivers, including staffing vacancies, booking volume, inmate population, employee leave usage, and vendor price changes.

Recommended Committee Questions

1. **Personnel assumptions:** What staffing levels, vacancies, step increases, contract provisions, and scheduling changes support the \$254,450 Patrol productive-pay increase and \$93,575 Jail productive-pay increase?
2. **Non-productive pay:** Why are Patrol, Jail, and Communications non-productive-pay budgets reduced to zero while 2026 actual spending remains significant?
3. **Health insurance:** What enrollment, plan design, rate, or employee allocation assumptions account for the combined Patrol and Jail health-insurance increase, despite the Sheriff Administration reduction?

4. **Jail operating pressure:** What operational assumptions support the increases in Jail overtime, meals, medical costs, and productive pay? Are these related to population, classification, staffing, or contracted service rates?



GRANT COUNTY

SHERIFF'S

OFFICE

Sheriff, Craig Reukauf

NCIC W0220000

Chief Deputy, Travis Klaas

- For the 5 year Taser contract, that breaks down to even annual payments of \$35,405.40. That should be added to patrol expense and projected for the next 5 years.
- For the 10% match for the PSAP grant we are going to wait and see if we get the grant and then ask for out of budget spending. But this should be know to all the stakeholders on how we want to proceed with this.
- For the Racom Maintenance agreement, we need to adjust our Admin Contracts/Maintenance agreement to match in 2027 what we budgeted for 2026. That will cover the maintenance agreement for Racom for next year, minus the Zetron hardware refresh portion since there is a possibility we could get this covered with the grant.

Kelly,

Above are the attachments finance sent us for committee reporting. After review, the following 3 items above were not included in the above forms. We have forwarded this back to finance for entry. I am not sure if we will have new financial forms by the time of our meeting or not, but need to include the above 3 items within the discussion. If finance has entries entered and new reports by then we will forward them to you.

Travis Klaas
Chief Deputy
Grant County Sheriff Office
(608)723-2157

2027 Probate Budget Committee Analysis

Register in Probate • Probate Court • Juvenile Court • Treatment Court • Criminal Justice Coordinating Council

Source: Copy of Probate Budget as of September 2, 2026. Amounts are shown as submitted in the budget workbook; revenues are displayed as negative amounts in the source data.

Committee Takeaway

The 2027 request is balanced at \$492,143 in expenditures and (\$492,143) in revenues, with no net countywide variance across the Probate-related budget units. Total expenditures increase by \$2,973 (0.6%) from the 2026 adopted budget. The requested increase is driven principally by reclassification of nonproductive pay into productive pay, wage/benefit changes, and a new opioid grant pass-through within Treatment Court.

Budget Summary by Program

Program / Unit	2027 Revenue	2027 Expense	2027 Net	2026 Net	Net Change
Register in Probate (10014001)	(\$212,190)	\$215,895	\$3,705	\$2,885	\$820
Probate Court (10014002)	(\$70,360)	\$53,855	(\$16,505)	(\$17,685)	\$1,180
Juvenile Court (10014003)	(\$13,200)	\$26,000	\$12,800	\$14,800	(\$2,000)
Treatment Court – Grant (10014040)	(\$196,393)	\$163,700	(\$32,693)	(\$41,556)	\$8,863
Treatment Court – County (10014041)	\$0	\$25,800	\$25,800	\$35,174	(\$9,374)
CJCC (10014045)	\$0	\$6,893	\$6,893	\$6,382	\$511
Total	(\$492,143)	\$492,143	\$0	\$0	\$0

Net represents revenue plus expense. A positive net indicates an amount requiring county funding; a negative net indicates revenue in excess of the associated expenses within that unit.

Key 2027 Budget Drivers

Register in Probate staffing and benefits. Expenditures increase \$8,596, from \$207,300 to \$215,895. Productive pay increases \$22,065 while the \$18,000 nonproductive-pay budget is eliminated. Health insurance increases \$3,830. The county funding appropriation increases \$7,226, to \$210,990, which supports a 2027 net county cost of \$3,705.

Treatment Court grant-funded operations. The grant unit remains more than fully funded by revenues: \$196,393 of revenue versus \$163,700 of expense, producing \$32,693 of excess revenue within the unit. The 2027 request adds a \$13,700 opioid grant and matching \$13,700 grant expense, resulting in no net county impact from that addition. Productive pay rises \$11,610 and nonproductive pay is reduced by \$9,500.

Treatment Court county-funded operations. The county-funded unit decreases \$9,374 (26.6%), from a \$35,174 to a \$25,800 county cost. Lower testing costs (\$6,014), elimination of lodging (\$4,100), and reduced other expense (\$4,260) are partly offset by elimination of the \$5,000 State Grants General Government revenue line.

Probate Court. The Probate Court unit improves by \$1,180, moving from a net revenue position of \$17,685 to \$16,505 in 2027. Lower projected Probate Court fee revenue (\$4,000) is offset by lower psychiatric evaluation and GAL/counsel expenses.

Juvenile Court and CJCC. Juvenile Court county cost declines \$2,000 to \$12,800, primarily through lower GAL/counsel and psychiatric evaluation expense. CJCC increases \$511 to \$6,893, driven largely by productive pay and related benefits.

Largest Line-Item Changes: 2027 Request vs. 2026 Budget

Unit	Account	2026 Budget	2027 Request	Change	Committee Note
Register in Probate	Productive pay	\$119,440	\$141,505	\$22,065	Offset by removal of nonproductive-pay budget.
Register in Probate	Nonproductive pay	\$18,000	\$0	(\$18,000)	Budgeted in 2026; not requested in 2027.
Treatment Court – Grant	State Grants – Opioid	\$0	(\$13,700)	(\$13,700)	New restricted revenue; paired with grant expense.

Treatment Court – Grant	Grant Expense – Opioid	\$0	\$13,700	\$13,700	Pass-through expense; no net county effect.
Treatment Court – Grant	Productive pay	\$57,000	\$68,610	\$11,610	Staffing/wage allocation increase.
Treatment Court – Grant	Nonproductive pay	\$9,500	\$0	(\$9,500)	Budgeted in 2026; not requested in 2027.
Treatment Court – County	Testing costs	\$23,514	\$17,500	(\$6,014)	Reduced county-funded testing request.
Treatment Court – County	State Grants General Government	(\$5,000)	\$0	\$5,000	Prior-year grant revenue not requested.
Treatment Court – County	Other expense	\$9,560	\$5,300	(\$4,260)	Reduced planned miscellaneous cost.
Treatment Court – County	Lodging	\$4,100	\$0	(\$4,100)	No lodging request in 2027.

2026 Year-to-Date Review

Timing note. The workbook reflects actuals through September 2, 2026. Because the data do not identify the exact accounting close date or accrued obligations, the percentages below are monitoring indicators rather than a year-end forecast. For a broad pacing reference, approximately two-thirds of the calendar year has elapsed.

Program / Unit	2026 Expense Budget	2026 Actuals	Expense Pace	2026 Revenue Pace	Monitoring Observation
Register in Probate (10014001)	\$207,300	\$132,146	63.7%	100.3%	Expense pace is near the calendar-year benchmark; county appropriation is fully recorded.
Probate Court (10014002)	\$56,315	\$30,145	53.5%	53.3%	Expense and revenue activity are both below two-thirds; review expected late-year court activity.
Juvenile Court (10014003)	\$29,000	\$12,311	42.5%	57.3%	Expense pace is low; GAL/counsel revenue collection trails budget.
Treatment Court – Grant (10014040)	\$150,000	\$92,522	61.7%	57.8%	Grant revenue is 57.8% collected; confirm grant reimbursement timing and remaining allowable costs.
Treatment Court – County (10014041)	\$40,174	\$18,247	45.4%	100.0%	Expense pace is 45.4%; state grant revenue is fully recorded.
CJCC (10014045)	\$6,382	\$3,164	49.6%	—	Expense pace is 49.6%; small unit, but monitor staffing and benefit charges.

Specific lines warranting attention: Treatment Court lodging and registration/training are already at 100% of the 2026 budget; Treatment Court nonproductive pay is at 92.0%; and Register in Probate nonproductive pay is at 89.8%. The Treatment Court state grant has recorded 46.2% of its annual budget, which should be considered in light of the grant draw/reimbursement schedule.

Historical Context

Across all six units, actual expenditures were \$480,796 in 2024 and \$501,005 in 2025. The 2027 expenditure request of \$492,143 is below 2025 actual spending by \$8,862 but above 2024 actual spending by \$11,347. Court-related professional services, GAL/counsel, evaluations, testing, and grant reimbursement timing remain variable items that should be evaluated against workload and award conditions rather than historic averages alone.

Recommended Committee Questions / Follow-Up

- Confirm the operational reason for shifting 2026 nonproductive-pay budgets into 2027 productive pay in Register in Probate and Treatment Court, and verify the associated FTE/payroll assumptions.
- Confirm the documentation, allowable-use restrictions, and expected draw schedule for the new \$13,700 opioid grant and matching grant expense.

- Confirm the basis for 2027 Treatment Court testing costs, including participant volume, testing protocol, vendor pricing, and the reduced county-funded request.
- Review whether the eliminated 2027 Treatment Court county lodging request is sustainable given anticipated training, travel, and participant-service needs.
- Review Probate Court fee, GAL/counsel, and estimated county-share revenue assumptions against recent case volume, collection experience, and statutory/court-ordered billing practices.
- Request a current grant revenue and expenditure projection for Treatment Court to assess whether the 2026 state grant shortfall is timing-related or indicates a year-end variance.
- Confirm whether 2026 lines at or near full budget utilization require a transfer, supplemental appropriation, or offsetting savings before year-end.

Data and Interpretation Notes

- Source workbook uses negative values for revenue and positive values for expense. This analysis preserves that convention in source calculations but describes net county cost in plain language.
- The 2027 request is balanced in aggregate because county funding appropriations and/or net program revenue offset requested expenditures.
- Amounts are rounded to the nearest whole dollar in the narrative and tables; totals may not foot due to rounding.
- The analysis does not evaluate program outcomes, staffing authorization, grant award documentation, or legal eligibility requirements; those items should be confirmed by the responsible department and Finance.

Type	Organization	Object	Account Description	2027 Request Budget
R	10014001	461004	GAL Reimbursement	-
R	10014001	461032	Register in Probate Fees	(1,200.00)
R	10014001	499999	Reg Probate Cnty Fndng Appr	(210,990.00)
E	10014001	510000	Reg Probate Productive Pay	141,505.00
E	10014001	510003	Reg Probate Non Prod Pay	-
E	10014001	510036	Reg Probate SL Buyback	1,850.00
E	10014001	515001	Reg Probate Social Security	10,965.00
E	10014001	515002	Register in Probate Retirement	10,395.00
E	10014001	515003	Reg Probate Health Insurance	50,780.00
E	10014001	515004	Reg Probate Life Insurance	60.00
E	10014001	515005	Register in Probate Disability	332.00
E	10014001	515006	Register in Probate AD&D	8.00
R	10014002	461033	Probate Crt Fees Probate	(14,000.00)
R	10014002	461034	Prob Crt Appt GAL/Counsel	(28,000.00)
R	10014002	461036	Probate Crt Fees Est Cnty Shr	(28,360.00)
E	10014002	521081	Probate Crt Psychiatric Eval	20,000.00
E	10014002	521082	Prob Crt Appt GAL/Counsel	24,000.00
E	10014002	522004	Probate Crt Phone/Internet	450.00
E	10014002	531000	Probate Crt Office Supplies	4,300.00
E	10014002	531001	Probate Crt Postage	2,585.00
E	10014002	533000	Probate Crt Mileage/Travel	1,165.00
E	10014002	533002	Probate Crt Reg/Fees/Tuit	355.00
E	10014002	533005	Probate Crt Meals	380.00
E	10014002	533006	Probate Crt Lodging	620.00
E	10014002	539000	Probate Crt Other Expense	-
R	10014003	461030	Juv Crt Fees Juvenile	(3,500.00)
R	10014003	461031	Juv Crt Public Defender Rev	(1,700.00)
R	10014003	461034	Juv Crt Appt GAL/Counsel	(8,000.00)
E	10014003	521081	Juvenile Crt Psychiatric Evals	3,000.00
E	10014003	521082	Juv Crt Appt GAL/Counsel	23,000.00
E	10014003	539000	Juv Crt Other Expense	-
R	10014040	435000	State Grants - Opioid	(13,700.00)
R	10014040	435100	Trtmt Court St Grants	(150,000.00)
R	10014040	499999	Trmt Crt Cnty Fndng Appr	(32,693.25)
E	10014040	510000	Trmt Crt Productive Pay	68,610.00
E	10014040	510003	Trmt Crt Non Prod Pay	-
E	10014040	510036	Trtmt Court SL Buyback	680.00
E	10014040	515001	Trtmt Court Social Security	5,300.00
E	10014040	515002	Trmt Crt Retirement	5,020.00
E	10014040	515003	Trtmt Court Health Insurance	28,835.00
E	10014040	515004	Trmt Crt Life Insurance	28.00
E	10014040	515005	Trmt Crt Disability	160.00

E	10014040	515006 Trmt Crt AD&D	4.00
E	10014040	521000 Trtmt Court Prof Services	32,094.00
E	10014040	521084 Trmt Crt Testing Costs	7,484.00
E	10014040	522004 Trtmt Court Phone/Internet	-
E	10014040	531000 Trtmt Court Office Supplies	-
E	10014040	531001 Trmt Crt Postage	100.00
E	10014040	533000 Trtmt Court Mileage/Travel	235.00
E	10014040	533002 Trtmt Court Reg/Fees/Tuit	700.00
E	10014040	533005 Trtmt Court Meals	144.00
E	10014040	533006 Trmt Crt Lodging	606.00
E	10014040	539000 Trmt Crt Other Expense	-
E	10014040	539005 Grant Expense - Opioid	13,700.00
R	10014041	435100 State Grants General Govt	-
E	10014041	521000 Trtmt Court Cty Prof Services	3,000.00
E	10014041	521084 Trtmt Court Cty Testing Costs	17,500.00
E	10014041	533006 Trtmt Court Cty Lodging	-
E	10014041	539000 Trtmt Court Cty Other Expense	5,300.00
R	10014045	499999 CJCC Cnty Fndng Appr	-
E	10014045	510000 CJCC Productive Pay	4,380.00
E	10014045	510003 CJCC Non Prod Pay	-
E	10014045	510036 CJCC SL Buyback	-
E	10014045	515001 CJCC Social Security	340.00
E	10014045	515002 CJCC Retirement	320.00
E	10014045	515003 CJCC Health Insurance	1,840.00
E	10014045	515004 CJCC Life Insurance	2.00
E	10014045	515005 CJCC Disability	11.00
E	10014045	515006 CJCC AD&D	0.25

2026 Budget	2026 Actuals	2025 Budget	2025 Actuals	2024 Budget
-	-	-	-	(23,000.00)
(650.00)	(1,175.25)	(650.00)	(977.00)	(650.00)
(203,764.50)	(203,764.50)	(194,385.00)	(194,385.00)	(178,177.00)
119,440.00	73,310.88	136,053.00	118,034.02	109,131.05
18,000.00	16,163.47	-	17,951.43	18,234.95
1,810.00	-	1,719.00	1,805.28	1,585.00
10,650.00	6,290.88	10,408.00	9,714.99	9,341.00
10,050.00	6,442.11	9,456.00	9,594.06	8,788.00
46,950.00	29,690.94	44,737.00	44,256.37	40,670.00
60.00	34.72	44.00	42.36	44.00
330.00	209.39	331.00	352.07	331.00
9.50	4.04	7.00	6.26	7.00
(18,000.00)	(10,462.14)	(20,000.00)	(16,712.39)	(18,000.00)
(28,000.00)	(13,257.10)	(30,000.00)	(29,487.73)	(7,000.00)
(28,000.00)	(15,691.85)	(19,500.00)	(37,767.87)	(19,500.00)
22,000.00	10,789.00	22,000.00	20,160.25	20,000.00
25,000.00	13,970.08	25,000.00	24,033.03	24,000.00
500.00	260.11	600.00	519.58	500.00
4,300.00	2,574.43	1,300.00	1,561.45	1,300.00
2,500.00	1,650.58	2,500.00	2,476.38	2,500.00
842.00	473.50	1,100.00	953.40	1,200.00
255.00	50.00	230.00	255.00	230.00
300.00	68.00	200.00	189.32	165.00
618.00	309.00	550.00	490.00	500.00
-	-	2,000.00	1,351.01	2,000.00
(3,500.00)	(3,251.67)	(5,000.00)	(2,819.24)	(7,000.00)
(1,200.00)	(1,065.77)	(1,200.00)	(934.07)	(1,200.00)
(9,500.00)	(3,813.27)	(8,500.00)	(13,930.10)	(7,000.00)
4,000.00	-	2,000.00	3,978.75	2,000.00
25,000.00	12,310.59	29,000.00	52,430.15	18,000.00
-	-	1,000.00	47.02	1,000.00
-	-	-	-	-
(150,000.00)	(69,237.75)	(150,000.00)	(159,993.73)	(150,000.00)
(41,556.00)	(41,556.00)	(35,653.00)	(35,653.00)	(33,566.00)
57,000.00	35,199.35	56,633.00	54,907.20	51,122.41
9,500.00	8,735.46	9,125.00	11,063.59	10,218.59
330.00	-	-	494.86	-
5,110.00	3,067.57	5,030.00	4,692.49	4,444.00
4,810.00	3,163.40	4,444.00	4,627.01	4,233.00
26,555.00	17,142.02	20,227.00	25,349.59	22,629.00
21.00	16.53	21.00	20.03	21.00
159.50	102.77	159.00	170.91	159.00

3.50	1.93	4.00	3.00	4.00
32,094.00	13,893.75	32,000.00	31,960.00	32,000.00
7,450.50	5,565.76	12,406.00	11,828.86	9,921.00
480.00	245.54	480.00	490.53	480.00
2,932.50	2,077.13	2,000.00	2,243.43	5,685.00
100.00	-	322.00	233.60	305.00
470.00	392.70	1,023.00	687.32	1,035.00
1,400.00	1,400.00	2,740.00	2,040.00	2,450.00
276.00	222.24	598.00	107.04	598.00
1,212.00	1,212.00	2,548.00	1,585.94	2,548.00
96.00	83.50	240.00	258.00	2,160.00
-	-	-	-	-
(5,000.00)	(5,000.00)	-	-	-
3,000.00	927.63	3,000.00	2,999.76	3,000.00
23,513.50	10,089.90	19,250.00	14,773.68	22,000.00
4,100.00	700.00	2,990.00	3,400.00	2,390.00
9,560.00	6,529.19	4,560.00	11,362.44	500.00
-	-	-	-	-
3,550.00	2,147.43	4,026.00	3,349.77	3,118.60
500.00	-	-	427.29	623.40
25.00	-	-	-	-
310.00	149.80	308.00	266.66	272.00
290.00	154.58	271.00	262.85	258.00
1,695.00	706.64	1,238.00	1,186.08	1,381.00
1.50	0.83	-	1.15	-
10.50	5.00	10.00	9.77	10.00
0.50	0.09	-	0.13	-

2024 Actuals

-
(2,180.00)
(178,176.96)
107,503.43
19,792.58
1,719.36
9,148.86
8,905.52
57,690.43
40.80
330.98
6.00
(19,890.43)
(42,739.77)
(22,782.25)
31,502.00
31,844.88
557.90
960.06
2,251.30
521.26
255.00
216.47
564.00
1,712.63
(2,904.17)
(1,195.21)
(8,589.79)
960.00
18,677.57
1,338.66
-
(138,315.23)
(33,566.04)
50,296.60
11,044.33
172.10
4,307.53
4,245.68
31,623.10
19.20
159.64

2.88
32,000.00
12,386.39
522.14
3,879.71
499.15
762.53
2,100.00
257.60
1,470.00
1,960.00
-
-
3,000.00
17,548.14
140.00
310.45
-
3,068.50
673.78
164.27
274.39
269.67
1,127.61
1.20
9.62
0.12

Grant County Public Safety Committee Treatment Court Report

Reporting Period: September 2026

OWI Court January 1, 2026 – August 31, 2026

Total Participants Admitted		Total Participants Discharged	
• 3 rd Offense OWI	1	• Participants Graduated	4
• 4 th Offense OWI	1	• Participants Expelled	0
TOTAL	2	• Administrative Discharged	0
		• Transferred	0
Active Participants	6	TOTAL:	4
Inactive Participants	0		
Referrals Referred Under Review	0		
Referrals Pending Admission	0		
Referrals Not Accepted			
• Declined Participation	0		
• Reviewed - Ineligible	3		

Drug Court January 1, 2026 – August 31, 2026

Admitted Participants		Discharged Participants	
• Possession of w/Intent-Amph/Meth	1	• Participants Graduated	3
• Possession of Methamph	1	• Participants Expelled	1
• Possession of Narcotic Drugs	1	• Administrative Discharge	0
TOTAL	3	TOTAL:	4
Active Participants	5		
Inactive Participants	0		
Referrals Referred Under Review	1		
Referrals Pending Admission	2		
Referrals Not Accepted			
• Declined Participation	2		
• Reviewed – Ineligible	3		

Additional information:

TAD Grant (2027):

- Notified that Grant County has been approved to apply for \$200,000 (\$150,000 in state funds and local match of \$50,000) during the final application. Forms and guidelines will be posted late September, with submissions due approximately 30 days later. The justifications for the award amount our agency was approved to receive: Support full request because fully spending and strong performance.

Opioid Settlement Funds (2027):

- Application was approved - \$13,700.

Anticipated Budget (2027): See attached.

[illegible]

2027 Budget Committee Meeting

Child Support Agency | Budget Request and Financial Overview

Purpose: Review the 2027 budget request for the Child Support Agency. Amounts are presented from the budget workbook dated September 1, 2026. 2026 actuals are year-to-date and are not a full-year forecast.

Recommended Committee Action

Review the Child Support Agency's balanced 2027 request of \$753,865 in expenditures and \$753,865 in revenues, including a County funding appropriation of \$93,443.

Budget at a Glance

Measure	2027 Request	2026 Budget	Change	\$ / %
Total expenditures	\$753,865	\$693,027	\$60,838	8.8%
Total revenues	\$753,865	\$693,027	\$60,838	8.8%
County funding appropriation	\$93,443	\$71,658	\$21,785	30.4%

Key Budget Drivers

- Overall expenditures increase by \$60,838 (8.8%), while dedicated revenue increases by the same amount, keeping the overall request balanced.
- County funding increases by \$21,785 (30.4%).
- The largest expenditure changes are productive pay (+\$45,050 dedicated; +\$18,100 shared), health insurance (+\$36,525 dedicated; +\$6,225 mixed; +\$2,400 shared), and elimination of non-productive pay budgets (-\$35,000 dedicated; -\$5,000 mixed; -\$15,000 shared).
- Dedicated administration revenue increases by \$30,806, and incentive/performance revenue increases by \$8,247.

2026 Year-to-Date Position

2026 year-to-date expenses are \$443,451, equal to 64.0% of the adopted 2026 expenditure budget. Reported 2026 year-to-date revenue is \$401,654. Timing of reimbursements and payroll/benefit charges should be considered when assessing year-end results.

Program / Cost Allocation Summary

Program / Allocation	2027 Exp.	2026 Exp.	Exp. Change	2027 Rev.	2026 Rev.	Rev. Change
Dedicated (10020001)	\$506,455	\$458,225	\$48,230	\$753,865	\$693,027	\$60,838
Mixed (10020002)	\$90,802	\$84,675	\$6,127	\$0	\$0	\$0
Shared (10020003)	\$156,608	\$150,127	\$6,481	\$0	\$0	\$0
Total	\$753,865	\$693,027	\$60,838	\$753,865	\$693,027	\$60,838

Child Support Agency

Material Account-Level Changes | 2027 Request Compared with 2026 Budget

Org.	Account	2027 Request	2026 Budget	Change
10020001	Child Supp Ded Productive Pay	\$272,880	\$227,830	\$45,050
10020001	Child Supp Ded Health Ins	\$107,900	\$71,375	\$36,525
10020001	Child Supp Ded Non Prod Pay	\$0	\$35,000	(\$35,000)
10020001	Child Supp Ded Admin Costs	(\$472,694)	(\$441,888)	(\$30,806)
10020001	Child Supp Ded Cnty Fndng Appr	(\$93,443)	(\$71,658)	(\$21,785)
10020003	Child Supp Shrd Productive Pay	\$90,605	\$72,505	\$18,100
10020003	Child Supp Shrd Non Prod Pay	\$0	\$15,000	(\$15,000)
10020001	Child Supp Ded Incentive/Perf	(\$172,128)	(\$163,881)	(\$8,247)
10020002	Child Supp Mix Health Insuranc	\$30,675	\$24,450	\$6,225
10020002	Child Supp Mix Non Prod Pay	\$0	\$5,000	(\$5,000)
10020002	Child Supp Mix Productive Pay	\$52,190	\$47,290	\$4,900
10020003	Child Supp Shrd Health Ins	\$30,675	\$28,275	\$2,400
10020001	Child Supp Ded Retirement	\$20,020	\$19,155	\$865
10020001	Child Supp Ded Social Security	\$21,125	\$20,355	\$770
10020003	Child Supp Shrd SL Buyback	\$845	\$417	\$428

Committee Considerations

- Confirm that projected 2027 staffing and benefit assumptions are reflected in productive pay and health insurance budgets.
- Confirm the anticipated basis and timing for state administrative, incentive/performance, and other dedicated revenues.
- Review the County funding appropriation increase in the context of state revenue assumptions and shared/mixed cost allocations.
- Note that the workbook is balanced in total, but individual organization allocations have net cost or revenue positions based on the accounting structure.

Type	Organization	Object	Account Description	2027 Request Budget
R	10020001	435620	Child Supp Ded Incentive/Perf	(\$172,128.00)
R	10020001	435621	Child Supp Ded Admin Costs	(\$472,694.00)
R	10020001	466420	Child Supp Ded Crt Fees/Costs	(\$4,500.00)
R	10020001	473600	Child Supp Ded Intgovt Chgs	(\$8,700.00)
R	10020001	482400	Child Supp Ded Office Rent	(\$2,400.00)
R	10020001	499999	Child Supp Ded Cnty Fndng Appr	(\$93,443.00)
E	10020001	510000	Child Supp Ded Productive Pay	\$272,880.00
E	10020001	510003	Child Supp Ded Non Prod Pay	\$0.00
E	10020001	510036	Child Supp Ded SL Buyback	\$3,255.00
E	10020001	515001	Child Supp Ded Social Security	\$21,125.00
E	10020001	515002	Child Supp Ded Retirement	\$20,020.00
E	10020001	515003	Child Supp Ded Health Ins	\$107,900.00
E	10020001	515004	Child Supp Ded Life Insurance	\$120.00
E	10020001	515005	Child Supp Ded Disability	\$640.00
E	10020001	515006	Child Support Dedicated AD&D	\$15.00
E	10020001	521002	Child Supp Ded Legal Empl Rel	\$67,200.00
E	10020001	521006	Child Support Admin Fees	\$100.00
E	10020001	521079	Child Supp Ded Intrpr Fees	\$200.00
E	10020001	521084	Child Supp Ded Testing Costs	\$1,800.00
E	10020001	521100	Child Supp Ded Paper Serv Fee	\$8,000.00
E	10020001	531002	Child Supp Ded Print/Copy	\$1,000.00
E	10020001	533000	Child Supp Ded Mileage/Travel	\$550.00
E	10020001	533002	Child Supp Ded Reg Fees Tuit	\$500.00
E	10020001	533005	Child Supp Ded Meals	\$350.00
E	10020001	533006	Child Supp Ded Lodging	\$800.00
E	10020001	539000	Child Supp Ded Other Expense	\$0.00
E	10020002	510000	Child Supp Mix Productive Pay	\$52,190.00
E	10020002	510003	Child Supp Mix Non Prod Pay	\$0.00
E	10020002	515001	Child Supp Mix Social Security	\$3,995.00
E	10020002	515002	Child Support Mixed Retirement	\$3,785.00
E	10020002	515003	Child Supp Mix Health Insuranc	\$30,675.00
E	10020002	515004	Child Supp Mix Life Insurance	\$30.00
E	10020002	515005	Child Support Mixed Disability	\$123.00
E	10020002	515006	Child Support Mixed AD&D	\$4.00
E	10020003	510000	Child Supp Shrd Productive Pay	\$90,605.00
E	10020003	510003	Child Supp Shrd Non Prod Pay	\$0.00
E	10020003	510036	Child Supp Shrd SL Buyback	\$845.00
E	10020003	515001	Child Supp Shrd Social Securit	\$6,996.00
E	10020003	515002	Child Supp Shrd Retirement	\$6,630.00
E	10020003	515003	Child Supp Shrd Health Ins	\$30,675.00
E	10020003	515004	Child Supp Shrd Life Insurance	\$30.00
E	10020003	515005	Child Supp Shrd Disability	\$213.00
E	10020003	515006	Child Support Shared AD&D	\$4.00
E	10020003	521001	Child Supp Shrd Acctng/Audit	\$0.00
E	10020003	521006	Child Supp Shrd Admin Fees	\$300.00
E	10020003	522004	Child Supp Shrd Phone/Internet	\$600.00

E	10020003	524001	Child Supp Shrd Supp/Maint	\$7,750.00
E	10020003	531000	Child Supp Shrd Office Suppl	\$4,000.00
E	10020003	531001	Child Support Shared Postage	\$7,960.00
E	10020003	539000	Child Supp Shrd Other Expense	\$0.00

2026 Budget	2026 Actuals	2025 Budget	2025 Actuals	2024 Budget	2024 Actuals
(\$163,881.00)	(\$90,881.99)	(\$161,895.00)	(\$168,443.44)	(\$164,745.00)	(\$171,009.08)
(\$441,888.00)	(\$226,431.96)	(\$402,640.00)	(\$430,380.35)	(\$367,186.00)	(\$335,834.11)
(\$4,500.00)	(\$5,282.37)	(\$4,500.00)	(\$8,192.20)	(\$4,500.00)	(\$5,817.36)
(\$8,700.00)	(\$5,800.00)	(\$8,700.00)	(\$8,700.00)	(\$8,700.00)	(\$8,700.00)
(\$2,400.00)	(\$1,600.00)	(\$2,400.00)	(\$2,400.00)	(\$2,400.00)	(\$2,400.00)
(\$71,658.00)	(\$71,658.00)	(\$77,975.00)	(\$77,975.00)	(\$79,911.00)	(\$79,911.00)
\$227,830.00	\$149,194.40	\$256,655.00	\$215,928.55	\$204,315.35	\$201,157.19
\$35,000.00	\$22,483.50	\$0.00	\$40,208.89	\$33,054.65	\$35,880.04
\$3,221.00	\$0.00	\$3,190.00	\$3,187.20	\$2,975.00	\$2,728.32
\$20,355.00	\$12,216.70	\$19,355.00	\$18,493.81	\$17,910.00	\$17,186.79
\$19,155.00	\$12,360.96	\$18,060.00	\$18,055.79	\$16,585.00	\$16,549.66
\$71,375.00	\$62,648.39	\$59,150.00	\$68,267.07	\$55,000.00	\$83,251.34
\$120.00	\$68.60	\$90.00	\$84.43	\$88.00	\$80.43
\$650.00	\$401.53	\$670.00	\$663.45	\$620.00	\$616.39
\$19.00	\$7.97	\$20.00	\$12.48	\$16.00	\$11.84
\$67,200.00	\$44,800.00	\$67,200.00	\$67,200.00	\$67,200.00	\$67,200.00
\$100.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00
\$200.00	\$146.26	\$100.00	\$205.55	\$100.00	\$263.79
\$1,800.00	\$856.00	\$2,000.00	\$1,933.00	\$2,000.00	\$1,328.00
\$8,000.00	\$5,069.10	\$7,500.00	\$8,885.70	\$7,500.00	\$8,281.17
\$1,000.00	\$73.95	\$1,000.00	\$88.53	\$1,000.00	\$801.29
\$550.00	\$0.00	\$800.00	\$137.20	\$800.00	\$245.22
\$500.00	\$440.00	\$700.00	\$100.00	\$700.00	\$440.00
\$350.00	\$0.00	\$200.00	\$0.00	\$200.00	\$86.14
\$800.00	\$0.00	\$900.00	\$0.00	\$900.00	\$258.00
\$0.00	\$0.00	\$100.00	\$20.00	\$100.00	\$130.00
\$47,290.00	\$26,427.85	\$50,670.00	\$44,754.21	\$43,426.32	\$41,730.44
\$5,000.00	\$1,928.64	\$0.00	\$5,860.51	\$2,918.68	\$3,453.40
\$4,000.00	\$2,122.74	\$3,840.00	\$3,700.44	\$3,285.00	\$3,361.90
\$3,775.00	\$2,041.66	\$3,525.00	\$3,522.55	\$3,198.00	\$3,118.68
\$24,450.00	\$4,673.83	\$14,095.00	\$14,744.40	\$24,010.00	\$7,677.25
\$30.00	\$12.40	\$25.00	\$21.18	\$22.00	\$17.00
\$125.00	\$55.56	\$135.00	\$131.17	\$120.00	\$101.86
\$5.00	\$1.58	\$5.00	\$3.13	\$4.00	\$2.50
\$72,505.00	\$49,317.25	\$86,640.00	\$73,202.20	\$67,084.98	\$65,257.46
\$15,000.00	\$7,887.98	\$0.00	\$13,385.77	\$13,806.02	\$15,633.86
\$417.00	\$0.00	\$2,000.00	\$760.11	\$1,867.00	\$9.72
\$6,725.00	\$4,169.58	\$6,495.00	\$6,384.58	\$6,070.00	\$5,924.11
\$6,350.00	\$4,118.72	\$6,160.00	\$6,080.87	\$5,710.00	\$5,583.66
\$28,275.00	\$17,848.66	\$25,965.00	\$26,535.67	\$24,010.00	\$32,785.71
\$30.00	\$17.36	\$25.00	\$21.18	\$22.00	\$20.40
\$210.00	\$133.93	\$225.00	\$224.20	\$210.00	\$210.34
\$5.00	\$2.02	\$5.00	\$3.13	\$4.00	\$3.00
\$0.00	\$0.00	\$1,960.00	\$0.00	\$1,960.00	\$0.00
\$300.00	\$224.15	\$0.00	\$0.00	\$0.00	\$0.00
\$600.00	\$293.17	\$600.00	\$580.58	\$600.00	\$628.26

\$7,750.00	\$4,030.52	\$7,750.00	\$7,168.36	\$7,750.00	\$7,636.60
\$4,000.00	\$1,984.27	\$4,000.00	\$8,271.27	\$4,000.00	\$4,394.81
\$7,960.00	\$5,391.40	\$6,000.00	\$7,393.10	\$6,000.00	\$7,840.67
\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$293.00