



2025 County Budget



County Board Adopted

November 6, 2024

TABLE OF CONTENTS

	Budget Summaries	1
	Authorized FTE's	2
	Compensation Data	3
	Budget Presentation	4
	1210 Circuit Court	5
	1220 Clerk of Court	6
	1240 Medical Examiner	7
	1250 Justice Support Services	8
	1310 District Attorney	9
	1330 Child Support	10
	2110, 2700, 2510, 2600 Sheriff's Office	11
	1320 Corporation Counsel	12
	1410, 1010, 1535, 1536, 1538, 1540, 1545 Administration	13
	1420, 1110, 1421, 1440 County Clerk	14
	1430 Human Resources	15
	1450 Information Technology	16
	1510, 0000 Finance	17
	1520 County Treasurer	18
	1610, 1565 Facilities	19
	3000's Highway	20
	4110, 4310, 4320, 4410, 4510, 4610, 4920 Health and Human Services	21
	4210, 4230, 4240 Health Center Campus	22
	4710 Veterans Service Office	23
	1710 Register of Deeds	24
	5210, 3650, 3660, 6110, 6310, 6410 Community Development	25
	5110, 5460, 5620, 6710 Other Agencies	26
	7000 Capital Improvement Plan	27
	8000 Debt Service	28



2025 County Administrator Recommended Budget Executive Summary

Date: November 6, 2024

To: County Board Members

From: Ken Witt, County Administrator

The 2025 County Administrator's Recommended Budget presented unique challenges. However, we continued the trend of reducing mill rates, setting another record low. Our mill rate remains among the lowest in Wisconsin, currently the 8th lowest, with just a slight gap between us and even lower rankings. On a per capita basis, our rate remains well below the state average, even as that average rises. This year, we also improved our position per capita to 18th lowest among counties.

A significant boost came from voter approval of an \$896,000 operating referendum, allowing us to enhance public safety positions. Additionally, the County Board's policy adjustment to higher projected sales tax revenues was crucial in balancing the budget and addressing rising expenses. A key cost driver was the initially projected 23% increase in health insurance premiums, which we managed to reduce to 10%, still adding \$1 million in expenses. Other challenges, such as step increases, union contract settlements, and new positions beyond the referendum, were successfully addressed.

Net new construction grew by 2.035%, ranking 9th in the state, although lower than recent years. Our population also increased to 98,849, marking us as one of Wisconsin's fastest-growing counties.

The overall budget increased by \$8.5 million from last year, with taxes accounting for just \$1.2 million of the total. Sales tax added another \$1 million. The largest revenue increase came from the Health Care Campus, which saw growth through expanded services at the Kitty Rhoades wing and higher Medicaid reimbursement rates. Transportation revenue rose by \$1.5 million, driven by increased vehicle registration fees and state and local charges. Grants, interest earnings, and rental income (from leasing space to the Department of Corrections) also increased. Meanwhile, expense reductions in contracted services, long-term sick bank payouts, and deferred requests for additional HHS Children's Services out of home placement costs helped maintain a balanced budget.

The County's Aa1 bond rating and strong fund balance reflect our sound financial management. An expected 2025 debt issuance for the Hudson Highway Shop will prompt a bond rating reevaluation. Our goal is to blend this debt with existing obligations to avoid any tax levy increase.

We've made significant progress on capital projects in recent years, positioning our infrastructure to meet public needs for decades. The current five-year Capital Improvement Plan (CIP) is designed to maintain and expand this infrastructure, with debt only being used for major building projects.

1. Levy

- The proposed 2025 property tax levy is \$46,315,103, a 2.69% increase from 2024.
- **Levy breakdown:**
 - County Operating Levy Increase: \$1,390,604
 - Debt Service Levy Decrease: -\$297,690
 - Special Purpose Levy Increase: \$121,760
 - **Total Increase: \$1,214,674**
- The operating levy capacity rose due to the \$896,000 referendum, 2.035% net new construction, and closures of three Tax Incremental Financing (TIF) districts.
- Equalized value increased by 7.94%, reaching \$17.2 billion.
- The recommended mill rate for 2025 is \$2.69, down 4.86% from the 2024 rate of \$2.83, marking the second consecutive year of record lows.

2. Fund Balance

- The General Fund unassigned fund balance at the end of 2023 remains strong at 50.5%, or \$24.1 million, well above the policy minimum of 35%.
- Key fund transfers in 2024 included \$1.5 million to stabilize the health insurance fund and \$4 million to the capital improvement fund.
- For 2025, additional fund balance uses are planned, including \$150,000 for long-term sick bank payouts and \$5.07 million for capital projects.

3. Self-Funded Health Insurance Account

- After a costly year in 2023, the County transferred \$1.5 million from the General Fund to stabilize the health insurance fund.
- Health insurance premiums were projected to increase by 23%, but plan design changes helped reduce this to 10%.
- An on-site clinic will be implemented in 2025 to help stabilize future premiums and offer low-cost routine medical care for employees.

4. Capital Improvement Plan (CIP)

- The 2025–2029 CIP, updated this year, plans to fund \$5.07 million in projects from the fund balance, with an additional \$7.5 million borrowed for the Hudson Highway Shop.

5. Compensation

- The 2025 budget includes a step increase for eligible employees, marking the ninth consecutive year of such increases.
- A one-time 1% bonus will be provided to employees in lieu of a cost-of-living adjustment (COLA).
- The union contract for 2025–2027 includes a 3% COLA adjustment each year.
- Inflation over the past 12 months has dropped to 2.5%.

6. Position Changes

- A net of 6.55 new positions are included in the 2025 budget, costing \$1.28 million. These include referendum-approved positions and additional roles in HHS, Corporation Counsel, and Human Resources.
- Several positions funded by ARPA and grants ended, contributing to a net increase smaller than the total referendum approved staffing.

The Finance Director and I extend our gratitude to the staff, department heads, elected officials, and the public for their cooperation in preparing this budget. The process began in April and will conclude in November with the adoption of the County Board's budget resolution. We deeply appreciate the County Board's commitment to prioritizing limited public resources.

Thank you to everyone who participated in the 2025 budget process.

		2023 Budget		2024 Budget		2025 Budget	
BUDGETED REVENUES							
GENERAL PROPERTY TAXES:							
Operating Levy	31,794,257			32,714,905		34,105,509	
Debt Service Levy	10,712,540			10,584,462		10,286,772	
Special Purpose Levy	1,176,477			1,801,062		1,922,822	
Total General Property Taxes		43,683,274		45,100,429		46,315,103	
OTHER TAXES:							
Forest Crop Taxes	16,152			15,878		15,878	
County Sales Tax	10,500,000			11,600,000		12,537,000	
Vehicle Registration Fees	865,000			875,000		1,750,000	
Interest on Taxes	295,000			295,000		300,000	
Penalty on Taxes	150,000			150,000		150,000	
Total Other Taxes		11,826,152		12,935,878		14,752,878	
INTERGOVERNMENTAL GRANTS & AIDS:							
Federal Human Services	25,000			25,000		25,000	
Other Federal Payments (ARPA)	1,255,515			1,176,013		220,000	
State Shared Taxes	571,385			1,332,087		1,351,152	
Other State Shared Taxes	43,346			43,346		103,346	
State General Government Grant	2,507,703			2,046,474		2,337,956	
State GAL Grant	115,000			104,000		105,000	
State Public Safety Grant	177,000			156,000		170,476	
State Transportation Grant	2,375,000			2,375,000		2,375,000	
State Sanitation Grant	216,972			217,102		219,033	
State Health Grant	980,133			728,009		712,823	
State Human Services Grant	7,360,929			7,757,610		7,859,582	
State Culture, Recreation and Education Grant	437,000			228,300		257,010	
State Conservation and Development Grant	292,207			302,699		329,500	
Land Information Grant	51,000			11,000		23,000	
State Payments for Municipal Services	80,000			80,000		80,000	
Other Business and Occupational	-			-		12,000	
Judgements and Damages	110,535			219,637		219,637	
Total Intergovernmental Grants & Aids		16,598,725		16,802,277		16,400,515	
LICENSES AND PERMITS:							
Building Permits and Inspection Fees	227,000			260,000		275,000	
Zoning Permits and Fees	170,000			185,000		200,000	
Other Regulatory Permits and Fees	240,000			181,000		189,000	
Total Licenses and Permits		637,000		626,000		664,000	
LAW AND ORDINANCE VIOLATIONS:							
Court Penalties and Costs	140,000			120,000		120,000	
Other Law and Ordinance Violations	85,000			85,000		85,000	
Total Law and Ordinance Violations:		225,000		205,000		205,000	
CHARGES for SERVICES:							
Clerk's Fees	148,500			175,000		195,000	
Treasurer's Fees	130,000			110,000		110,000	
Register of Deeds Fees	1,000,000			950,000		1,000,000	
Land Record - Retained Fees	180,810			100,000		100,000	
Corporation Counsel Fees	2,500			3,000		4,500	
Court Fees & Costs	405,000			480,000		525,000	
Ignition Interlock Fees	5,000			5,000		5,000	
District Attorney Fees	53,500			53,500		53,500	
NSF Check Charge - Clerk of Court	400			400		400	
Medical Examiner Fees	75,000			75,000		80,000	
Law Enforcement Fees	357,800			416,680		511,676	
Judicial Service Fees	48,000			80,000		65,000	

	2023 Budget		2024 Budget		2025 Budget
Public Health Services	151,950		122,000		112,000
Institutional Care	8,792,428		8,429,799		12,446,583
Human Services	7,951,116		8,466,101		8,745,043
Park Fees & Rents	381,000		400,000		435,265
Event Admission and Use Fees	1,500		1,500		1,500
Conservation and Development	104,234		79,234		86,501
Other Public Charges for Services	450,000		400,000		-
Total Charges for Services		20,238,738		20,347,214	24,476,968
TRANSPORTATION CHARGES for SERVICES:					
State Charges for Services	3,568,000		3,914,834		4,631,907
Other Local Governments	5,355,000		5,750,000		5,750,000
Local Departments	46,933		45,799		140,200
Total Transportation Charges for Services		8,969,933		9,710,633	10,522,107
MISCELLANEOUS REVENUE:					
Interest Revenue	850,300		1,318,300		1,566,000
Rent Revenue	84,780		85,500		184,000
Property Sales Revenue	150,000		150,000		152,500
Insurance Recoveries	825,000		1,450,000		1,550,000
Donations & Contributions from Private Organizations	260,300		278,700		312,000
Miscellaneous Revenues	157,100		121,600		128,100
Total Miscellaneous Revenues		2,327,480		3,404,100	3,892,600
OTHER FINANCING SOURCES:					
Proceeds from Long Term Debt	-		-		-
Transfer from Internal Service Funds	12,005,000		12,340,000		13,470,000
Total Other Financing Sources		12,005,000		12,340,000	13,470,000
FUND BALANCE APPLIED:					
County Parks	50,000				
Land & Water Conservation	100,000		67,000		
Recycling Fund					
Health & Human Services					
RHS Fund					150,000
Land Information Program			67,999		69,967
Health Care Campus	(163,110)		(306,494)		(1,255,693)
General Fund - Operations	24,000				485,000
Debt Service Fund	200,000		400,000		500,000
Capital Project Fund	3,584,000		3,665,000		5,071,000
Jail Assessment/Improvement					
Health Insurance					
Total Fund Balance Applies		3,794,890		3,893,505	5,020,274
Total Revenues		120,306,192		125,365,036	135,719,445
GENERAL GOVERNMENT:					
County Board and Committees/Commissions	159,763		161,749		155,935
Circuit Court	991,401		1,196,717		1,045,744
Clerk of Court	2,066,633		2,105,287		2,381,494
Medical Examiner	369,561		373,656		466,434
Justice Services	849,314		893,667		1,059,372
District Attorney	1,383,869		1,365,238		1,490,385
Corporation Counsel	635,879		812,944		960,417
Child Support Office	838,494		964,917		985,905
County Administrator	480,939		541,956		519,588
County Clerk	354,746		394,406		432,353
Human Resources	607,033		551,792		621,340
Elections	75,610		136,500		79,050
Information Technology	2,701,866		2,744,353		2,811,746

	2023 Budget		2024 Budget		2025 Budget
Finance	658,404		657,977		674,314
County Treasurer	414,906		426,918		458,056
Facilities	2,260,649		2,315,491		2,295,786
Register of Deeds	489,609		525,796		567,378
Total General Government	15,338,676		16,169,364		17,005,297
INTERNAL SERVICE FUNDS					
Self Insurance Fund	11,350,000		12,250,000		13,400,000
Retiree Health Savings (RHS) Funding	300,000		300,000		150,000
Risk Management - Liability	935,000		970,000		1,000,000
Risk Management - Workers Compensation	570,000		600,000		650,000
Fleet Vehicles Internal Service Fund	150,000		150,000		150,000
Total Internal Service Funds	13,305,000		14,270,000		15,350,000
CAPITAL PROJECT FUND					
Capital Outlay Items	3,584,000		3,665,000		5,071,000
Total Capital Project Fund	3,584,000		3,665,000		5,071,000
PUBLIC SAFETY:					
Sheriff's Patrol	8,776,397		10,424,073		11,088,941
County Jail	4,603,751		4,795,124		5,397,847
Emergency Management	184,585		233,796		217,738
Emergency Communications	2,425,543		2,533,095		2,648,689
Total Public Safety	15,990,276		17,986,088		19,353,215
HEALTH and HUMAN SERVICES:					
Veteran's Service	330,995		334,198		351,088
Health & Human Services	26,182,539		27,222,926		28,429,760
Health Center Campus	9,044,017		8,545,005		11,219,790
Total Health and Human Services	35,557,551		36,102,129		40,000,638
HIGHWAY:					
Highway	19,517,516		19,669,429		21,302,956
Total Highway	19,517,516		19,669,429		21,302,956
EDUCATION and RECREATION:					
Municipal Library Funding	1,113,922		1,715,062		1,869,030
County Parks & Snowmobile Trails	897,188		941,148		1,000,992
County Fair	80,000		80,000		80,000
UW Extension Programs	255,463		255,703		254,312
Total Education & Recreation	2,346,573		2,991,913		3,204,334
CONSERVATION and DEVELOPMENT:					
Recycling	219,384		206,288		203,555
Hazardous Waste	93,674		80,200		82,131
Land & Water Conservation Programs	1,069,219		897,762		811,539
Land Records	231,810		178,999		204,967
Zoning/Comm Dev	2,022,973		2,047,902		2,227,541
EDC & Momentum West	117,000		115,500		115,500
Total Conservation and Development	3,754,060		3,526,651		3,645,233
DEBT SERVICE:					
Principal on Long-Term Debt	9,159,000		7,006,000		7,077,000
Interest on Long-Term Debt & Fiscal Charges	1,753,540		3,701,099		3,709,772
Total Debt Service	10,912,540		10,984,462		10,786,772
Total Expenses	120,306,192		125,365,036		135,719,445

SUMMARY OF 2025 PROPOSED BUDGET FOR ST. CROIX COUNTY

Notice is hereby given that on Wednesday, November 6, 2024 at 5:00 P.M. at the St. Croix County Government Center in Hudson, Wisconsin, the County Board will hold a public hearing on the proposed budget for the year 2025. The following is a summary of the proposed budget for all fund types of the County. A detailed account of the proposed budget may be inspected at the County Clerk's office.

<u>All County Funds</u> <u>REVENUES AND OTHER SOURCES:</u>	2024		2025		<u>EXPENDITURES AND OTHER USES:</u> Expenditures: General Fund --	2024		2025		<u>Percentage Change</u>
	Proposed Budget	Proposed Budget	Percentage Change	Proposed Budget	Proposed Budget	Percentage Change	Proposed Budget	Proposed Budget	Percentage Change	
Revenues:										
Taxes:										
Property Taxes	32,714,905	34,105,509			General Government		16,169,364	17,005,297		
Property Taxes - Special Purpose	12,385,524	12,209,594			Public Safety		17,986,088	19,353,215		
County Sales Tax Applied	11,600,000	12,537,000			Education and Recreation		2,991,913	3,019,334		
Other Taxes	1,335,878	2,215,878			Conservation and Development		3,526,651	3,830,233		
Intergovernmental	16,802,277	16,400,515			Total General Fund		40,674,016	43,208,079		
Permits, Fines, Forfeits, Penalties	831,000	869,000								
Public Charges for Services	20,347,214	24,476,968			Health & Human Services Funds		27,557,124	28,780,848		
Highway Revenues, excluding taxes	9,710,633	10,522,107			Nursing Home Fund		8,545,005	11,219,790		
Miscellaneous	3,404,100	3,892,600			Highway & Bridges - all sources		19,669,429	21,302,956		
Internal Service Funds	12,340,000	13,470,000			Capital Improvements Fund		3,665,000	5,071,000		
Other Financing Sources:					Internal Service Funds		14,270,000	15,350,000		
Use of Available Fund Balance	3,893,505	5,020,274			Debt Service Fund		10,984,462	10,786,772		
Total Revenues and Other Sources	125,365,036	135,719,445	8.26%		Total Expenditures and Other Uses		125,365,036	135,719,445	8.26%	

<u>ALL GOVERNMENTAL FUNDS COMBINED</u>	Estimated Fund Balance	Total Revenues/	Total Expenditures/	Estimated Fund Balance	Proposed **
	1/1/2025	Other Sources	Other Uses	12/31/2025	Property Tax Levy
General Fund, unassigned	19,209,620	43,208,079	43,208,079	19,209,620	18,667,415
Special Revenue Funds	4,200,690	28,780,848	28,780,848	4,200,690	9,796,610
Debt Service Funds	918,065	10,786,772	10,786,772	918,065	10,286,772
Capital Projects Funds	9,837,042	-	5,071,000	4,766,042	-
Proprietary Funds, assigned	63,527,978	49,608,472	47,872,746	65,263,704	7,564,306
	97,693,395	132,384,171	135,719,445	94,358,121	46,315,103

** Maximum allowed Property Tax Levy:	34,105,509
** Debt Service Levy:	10,286,772
** Special Purpose Levies:	1,922,822

<u>County Tax Levy:</u>	2024	2025	<u>Percentage Change</u>	<u>Dollar Change</u>
	Actual Budget	Proposed Budget		
County Operating Levy	\$32,714,905	\$34,105,509	4.25%	\$1,390,604
Debt Service Levy	10,584,462	10,286,772	-2.81%	-\$297,690
Special Purpose Levies	1,801,062	1,922,822	6.76%	\$121,760
	\$45,100,429	\$46,315,103	2.69%	\$1,214,674

<u>Mill Rate (Taxes per \$1,000 Valuation):</u>			
County Operating Levy	2.049698	1.979643	-3.42%
Debt Service Levy	0.663152	0.597092	-9.96%
Special Purpose Levies	0.112843	0.111610	-1.09%
	2.825692	2.688344	-4.86%

Equalized Valuation Reduced by TID Value	15,960,844,400	17,228,113,500	7.94%
Median Home Value	282,100	323,900	14.82%

BUDGET NOTES

	<u>2024</u>	<u>2025</u>	<u>Difference</u>	
Public Protection and Judiciary				
General Property Taxes	21,102,879	23,079,595	1,976,716	
All Other Revenues	3,782,690	3,702,954	(79,736)	
	<u>1,896,980</u>	<u>Subtotal</u>		
Significant Changes				
Personnel	20,067,691	21,983,462	1,915,771	Compensation, benefits, 5.5 new positions
1210 Circuit Court - CASA Grant	200,000	-	(200,000)	CASA Grant ended
1220 Clerk of Courts - Court Appointed Counsel	265,000	320,000	55,000	Defense attorneys
2110 Law Enforcement - Software Subscriptions	299,746	326,461	26,715	Specialized software
2110 Law Enforcement - Fuel Expense	200,100	220,000	19,900	More Deputies = more vehicles = more gas
2110 Law Enforcement - Equipment Purchases - Non fixed asset	115,160	50,000	(65,160)	Move to CIP or buy with budget savings
2110 Law Enforcement - Vehicle Operating Expenses	126,000	165,000	39,000	More Investigators = more vehicles
2700 Corrections - Other Professional Services	457,753	496,564	38,811	Jail medical expenses
2700 Corrections - Jail Meal Contract	343,381	370,881	27,500	Food inflation
2510 Emergency Management - Other Professional Services	31,000	-	(31,000)	Grant ended
All Other Expenses	2,779,739	2,850,181	70,442	
	<u>1,896,979</u>	<u>Subtotal</u>		
Administration				
General Property Taxes	7,439,482	7,587,463	147,981	
Property Taxes for Debt Services	10,584,463	10,286,772	(297,691)	Debt levy
State Grants	150,319	422,454	272,135	Personal property tax aid
Interest Earnings	1,250,000	1,500,000	250,000	Increasing interest rates
Sales Tax	11,600,000	12,537,000	937,000	Sales tax increase per Board direction
General Government Support of County Departments	-	103,800	103,800	New Interdepartmental Charge to HCC
Rent Revenue	16,000	117,500	101,500	DOC lease 1/2 year
Fund Balance Applied	250,000	800,000	550,000	Debt service and employee one time compensation
701 Health/Dental Insurance Fund Internal Service Transfer	12,250,000	13,400,000	1,150,000	Health insurance premium increase
702 Workers Compensation Fund Internal Service Transfer	600,000	650,000	50,000	Internal charges for insurance programs
703 Liability Insurance Fund Internal Service Transfer	970,000	1,000,000	30,000	Internal charges for insurance programs
All Other Revenues	(11,111,715)	(13,259,632)	(2,147,917)	Redistribution to other portions of the budget
	<u>1,146,808</u>	<u>Subtotal</u>		
Significant Changes				
Personnel	7,030,146	7,441,023	410,877	Compensation, benefits, net 1 new position
Principal and Interest Expenses	10,984,462	10,984,462	-	Debt payments
1410 Administrator - Program Development	50,000	-	(50,000)	Program not implemented
1440 Elections	136,500	79,050	(57,450)	Less elections in 2025 than in 2024
1610 Facilities - Other Contractual Services	360,000	400,000	40,000	Custodial position changed to contract
Retirement Health Savings (RHS) Fund	300,000	150,000	(150,000)	Long term sick bank payouts
Debt Service Payments	10,972,463	10,774,772	(197,691)	Planned debt payment step down
Health Insurance Fund	12,101,300	13,242,404	1,141,104	Health insurance expenses
All Other Expenses	(7,936,322)	(7,926,354)	9,968	
	<u>1,146,808</u>	<u>Subtotal</u>		
Transportation				
General Property Taxes	6,658,595	6,735,257	76,662	
Vehicle Registration Fee	875,000	1,750,000	875,000	Vehicle registration fee increase from \$10 to \$20
All Other Revenues	12,135,834	12,817,699	681,865	State transportation revenues vary year to year
	<u>1,633,527</u>	<u>Subtotal</u>		
Significant Changes				
Personnel	8,814,263	9,341,651	527,388	Compensation and benefits
Rents and Leases	4,392,965	4,700,000	307,035	Increasing cost of equipment
Materials	11,148,912	11,787,855	639,943	Material cost and more construction projects
All Other Expenses	(4,686,711)	(4,526,550)	160,161	
	<u>1,633,527</u>	<u>Subtotal</u>		
Health and Human Services				
General Property Taxes	8,617,510	10,145,763	1,528,253	
Other Federal Payments	949,457	120,000	(829,457)	ARPA funding ended
State Human Service Grants	7,757,610	7,859,582	101,972	Grants
MH Revenues	687,200	948,064	260,864	Increased billing around emergency services
Health Care Campus Revenues	8,545,005	11,219,790	2,674,785	Kitty Rhoades and increased Medicaid rates
All other Revenues	9,545,347	9,588,374	43,027	
	<u>3,779,444</u>	<u>Subtotal</u>		
Significant Changes				
Personnel HHS	18,468,913	19,357,552	888,639	Compensation, benefits and net 1 new position
HHS Purchased Services	6,526,742	6,791,796	265,054	Out of home placement plus an extra \$500k needed
HHS All Other Expenses	2,561,469	2,512,435	(49,034)	
Personnel Health Care Campus	6,019,019	7,557,417	1,538,398	Kitty Rhoades staffing, compensation, benefits
Health Care Campus Contract Pool Staff	600,000	750,000	150,000	Contracted staffing to cover vacancies
Health Care Campus Debt Service Contribution	0	500,000	500,000	New contribution toward debt service
Health Care Campus All Other Expenses	1,925,986	2,412,373	486,387	Additional service related expenses
	<u>3,779,444</u>	<u>Subtotal</u>		

	<u>2024</u>	<u>2025</u>	<u>Difference</u>
Community Development			
General Property Taxes	2,993,168	2,904,762	(88,406)
Park Fees	400,000	435,265	35,265 Increased revenue projection
Land & Water Grants	455,652	512,200	56,548 Grants
Property Tax for Libraries	1,715,062	1,869,030	153,968 Library levy based on formula
All Other Revenues	1,480,479	1,510,688	30,209
		<u>187,584</u>	<u>Subtotal</u>
Significant Changes			
Personnel	2,952,450	3,029,134	76,684 Compensation and benefits, minus 1.5 positions
6110 Land Conservation - Cost Sharing	213,000	267,500	54,500 Grant funded
6310 Planning - Mapping Services	30,000	55,936	25,936 Aerial photography every other year
5620 UW Extension	255,703	69,312	(186,391) Reduce UW Extension contract to just 4-H educator
5110 Library Support	1,715,062	1,869,030	153,968 Library levy based on formula
All Other Expenses	1,878,146	1,941,033	62,887
		<u>187,584</u>	<u>Subtotal</u>

Where Does Your St. Croix County Dollar Go?

Public Safety \$0.37

- Sheriff Deputies
- Jail
- 911 Call Center
- Emergency Management
- Courts
- District Attorney
- Justice Support Services

St. Croix County Proposed 2025 Taxes

(An average distribution per service area)



General Government \$0.12

- Clerk
- Treasurer
- Register of Deeds
- Medical Examiner
- Facilities
- Information Technology
- Human Resources
- Elected Officials
- Administration

Debt Payments \$0.16

- 2016 - \$20M for Nursing Home
- 2018 - \$27M for Highway Facilities
- 2019 - \$8M for Special Needs Cells
- 2022 - \$80M for Government Center

Health & Human Services \$0.16

- Children & Youth Services
- Senior Services
- Public Health
- Assisted Programs
- Behavioral Health
- WIC
- Senior Meal Sites
- Economic Support

Libraries \$0.03

- 11 Public Libraries

Highway \$0.11

- 334 Lane Miles of Snow Plowing & Road Repairs

Community Development \$0.05

- Planning/Property Listing
- Zoning
- County Parks
- Recycling
- Fairgrounds
- Economic Development

Department	Position Number	Position Title	2023 FTE	Changes	2024 FTE	Changes	2025 FTE
Administration			3.00		3.00		3.00
	ADMIN1007	County Administrator	1.00		1.00		1.00
	ADMIN8082	Public Information Officer - Communications Specialist	1.00		1.00		1.00
	ADMIN9091	Administrative Assistant to the County Administrator	1.00		1.00		1.00
County Clerk			4.00		4.00		4.00
	CCLK1001	County Clerk	1.00		1.00		1.00
	CCLK5004	Second Deputy	2.00		2.00		2.00
	CCLK5027	First Deputy	1.00		1.00		1.00
Community Development			32.88		34.38		33.00
	CDD1038	Community Development Director	1.00		1.00		1.00
	CDD1029	Administrative Services Supervisor	1.00		1.00		1.00
	CDD1062	Administrative Associate II	1.00		1.00		1.00
	CDD8101	Marketing Coordinator	1.00		1.00		1.00
	CDD1129	Financial Associate I	1.00	-1.00	0.00		0.00
	CDD1060	Financial Associate II	0.00	1.00	1.00		1.00
	CDD1057/1171	GIS Analyst I/II	1.00		1.00		1.00
	CDD1088	Planner	1.00		1.00		1.00
	CDD1089	Real Property Analyst	1.88		1.88	0.13	2.00
	CDD8020	Planning/GIS Technician	1.00		1.00		1.00
	CDD1128	Grant Project Technician	1.00		1.00	-1.00	0.00
	CDD1087	Planning & Land Information Administrator	1.00		1.00		1.00
	CDD1084	Land Use Administrator	1.00		1.00		1.00
	CDD1094/CDD1086	Land Use & Conservation Planning Technician I/II	3.00		3.00		3.00
	CDD1093/CDD8092	Land Use & Conservation Planner I/II Conservation Planner I/II	5.00		5.00		5.00
	CDD6139	Senior Planner	1.00		1.00		1.00
	CDD1092	Land and Water Conservation Administrator	1.00		1.00		1.00
	CCDD8055	Water Resources and Outreach Specialist	1.00		1.00		1.00
	CDD6137	Recycling Specialist	1.00		1.00		1.00
	CDD8056	Parks Administrator	1.00		1.00		1.00
	CDD1127	Property Manager	3.00		3.00		3.00
	CDD8068	Parks Laborer	1.00	1.50	2.50		2.50
	CDD8078	Park Specialist (previously Seasonal Park Attendant)	3.00		3.00	-0.50	2.50
Child Support			9.00		10.00		10.00
	CHILD6022	Child Support Specialist I	5.00		5.00		5.00
	CHILD6034	Child Support Specialist II	2.00		2.00		2.00
	CHILD6078	Child Support Administrator	1.00		1.00		1.00
	CHILD8110	Child Support Coordinator	0.00	1.00	1.00		1.00
	CHILD8032	Customer Services Representative	1.00		1.00		1.00
Clerk of Court			18.35		18.35		19.35
	COC1004	Clerk of Court	1.00		1.00		1.00
	COC1029	Administrative Services Supervisor	1.00		1.00		1.00
	COC1060	Financial Associate II	1.00		1.00		1.00
	COC1129	Financial Associate I	1.00		1.00		1.00
	COC5009/COC1153	Court Clerk I/Court Clerk II	13.00		13.00	1.00	14.00
	COC5054	Court Clerk Lead Worker	1.00		1.00		1.00
	COC6126	Civilian Bailiff	0.35		0.35		0.35
Corporation Counsel			5.00		6.00		7.00
	CORP1043	Paralegal	1.00		1.00		1.00
	CORP1058	Legal Assistant	1.00		1.00	1.00	2.00
	CORP6108	Assistant Corporation Counsel	2.00	1.00	3.00		3.00
	CORP6111	Corporation Counsel	1.00		1.00		1.00

Department	Position Number	Position Title	2023 FTE	Changes	2024 FTE	Changes	2025 FTE
District Attorney			14.50		14.50		15.00
	DA1029	Administrative Services Supervisor	1.00		1.00		1.00
	DA1058	Legal Assistant	6.00		6.00		6.00
	DA1075	Lead Legal Assistant	1.00		1.00		1.00
	DA1115	Diversion Program Supervisor	1.00		1.00		1.00
	DA1113	Diversion Program Case Management Specialist (TAD Grant)	1.00		1.00		1.00
	DA1096	Diversion Program Case Worker	0.50		0.50		0.50
	DA6027	Victim Witness Program Specialist	2.00		2.00		2.00
	DA6038	Victim Witness Program Supervisor	1.00		1.00		1.00
	DA6176	Victim Witness Legal Advocate	1.00		1.00		1.00
	SHER4008	Investigator	0.00		0.00	0.50	0.50
Facilities			13.50		13.50		12.50
	FACL1070	Facilities Director	1.00		1.00		1.00
	FACLxxxx	Assistant Facilities Director	0.00		0.00	1.00	1.00
	FACL8086	Facilities Supervisor	0.00	1.00	1.00	-1.00	0.00
	FACL8091	Facilities Project Manager	1.00		1.00	-1.00	0.00
	FACL8047	Facilities Lead Custodian	1.00		1.00	-1.00	0.00
	FACL5031	Facilities Custodian	1.00		1.00		1.00
	FACL8028/5032/8033	Facilities Technician I, II, III	8.00	-1.00	7.00	1.00	8.00
	FACL6177	Seasonal Groundskeeper	0.50		0.50		0.50
	FACL8022	Facilities Operation Coordinator	1.00		1.00		1.00
Finance			22.00		22.00		22.00
	FIN1060	Financial Associate II	14.00		14.00		14.00
	FIN1061	Assistant Finance Director	1.00		1.00		1.00
	FIN1072	Fiscal Manager	2.00		2.00		2.00
	FIN1129	Financial Associate I	1.00		1.00		1.00
	FIN6113	Finance Director	1.00		1.00		1.00
	FIN6133	Accounts Receivable Supervisor	1.00		1.00		1.00
	FIN8018	Lead Finance Specialist	1.00		1.00		1.00
	FIN1166	Finance Lead at HCC	1.00		1.00		1.00
Human Resources			5.00		5.00		6.00
	HR6115	Human Resources Director	1.00		1.00		1.00
	HR6222	Human Resources Specialist	1.00		1.00		1.00
	HR6220	Human Resources Advisor	2.00		2.00		2.00
	HRxxxx	Training and Development Specialist	0.00		0.00	1.00	1.00
	HR8081	Human Resources Benefits and HRIS Analyst	1.00		1.00		1.00
Health and Human Services (HHS)			266.13		270.41		271.84
HHS - Administration		Subtotal	12.20		12.20		12.20
	HHSA1062	Administrative Associate II	4.20		4.20		4.20
	HHSA5060	Executive Administrative Assistant	1.00		1.00		1.00
	HHSA6117	HHS Director	1.00		1.00		1.00
	HHSA6146	Records Supervisor	1.00		1.00		1.00
	HHSA7043	Records Technician	5.00		5.00		5.00
HHS - ADRC		Subtotal	26.02		23.00		25.12
	ADRC1010	ADRC Administrator	1.00		1.00		1.00
	ADRC8071	Health and Humans Services Supervisor ADRC	0.00	0.88	0.88	0.13	1.00
	ADRC8109	Caregiver Support Coordinator	0.00	0.88	0.88		0.88
	ADRC1018	Nutrition Program Supervisor	0.80		0.80		0.80
	ADRC1059	Program Support Associate I (Resource Specialist)	1.00		1.00		1.00
	ADRC1059	Program Support Associate II (Resource Specialist)	0.00		0.00	1.00	1.00
	ADRC1076/6045/8061	Benefit Specialist/Case Manager/Social Worker	11.75	-2.28	9.48	1.00	10.48

Department	Position Number	Position Title	2023 FTE	Changes	2024 FTE	Changes	2025 FTE
	ADRC1106	Dementia Care Specialist	1.00	-1.00	0.00		0.00
	ADRC6119	Nutrition Program Manager	4.08		4.08		4.08
	ADRC6120	Nutrition Program Cook	0.98	-0.98	0.00		0.00
	ADRC6200	Outreach Coordinator	0.60		0.60		0.60
	ADRC6201	Day-Away Program Coordinator	0.49		0.49		0.49
	ADRC6202	Nutrition Program Aide	0.52	-0.52	0.00		0.00
	ADRC7026	Transportation Driver	3.81		3.81		3.81
HHS - Behavioral Health		Subtotal	31.33		37.13		35.63
	HSBH1017	Behavioral Health Nurse	1.00		1.00		1.00
	HSBH1059	Program Support Associate I	1.00	-1.00	0.00		0.00
	HSBH1062	Program Support Associate II	0.00	1.00	1.00		1.00
	HSBH8075/HSBH1063/HS BH8059	Clinical Substance Abuse Counselor Supervisor/Substance Abuse Counselor/Substance Abuse Counselor in Training	7.00	-1.00	6.00		6.00
	HSBH8107	Behavioral Health Administrator/HHS Deputy Director	1.00		1.00		1.00
	HSBH1076	Social Worker/Case Manager	4.00	4.00	8.00	1.00	9.00
	HSBH8105	Lead Social Worker	0.00	1.00	1.00	-1.00	0.00
	HSBH8061 arpa	Case Managers - ARPA grant funded	5.00		5.00	-5.00	0.00
	HSBH8061 arpa2	Co-Responders	0.00		0.00	2.00	2.00
	HSBH6045-jail	Social Worker - Jail	1.00		1.00		1.00
	HSBH1103	Behavioral Health Supervisor I / II	1.00	1.50	2.50	1.50	4.00
	HSBH8096	Adult Community Support Services Supervisor	1.00	-1.00	0.00		0.00
	HSBHxxxx	Adult Protective Services Educator	0.00		0.00	1.00	1.00
	HSBH8060	CSP - Clinical Coordinator	1.00		1.00		1.00
	HSBH7039	Behavioral Health Technician	4.63		4.63	-1.00	3.63
	HSBH6089	Mental Health Therapist	3.70	1.30	5.00		5.00
HHS - CCS		Subtotal	29.30		28.50		28.00
	HSCCS1076/6045/8061	Social Worker II/Social Worker I/Case Manager	20.00	-1.00	19.00		19.00
	HSCCS8071	Health and Human Services Supervisor	3.00	-0.50	2.50	-0.50	2.00
	HSCCS8105	Lead Social Worker	0.00	1.00	1.00		1.00
	HSCCS8062	Mental Health Professional	3.30	-0.30	3.00		3.00
	HSCCS8073	CCS Administrator	1.00		1.00		1.00
	HSCCS8026	CCS Service Director	1.00		1.00		1.00
	HSCCS8035	Regional Project Manager	1.00		1.00		1.00
HHS - Child Services		Subtotal	45.20		48.20		49.20
	HSCS8071	Health and Human Services Supervisor	4.00		4.00		4.00
	HSCS1073	In-Home Therapist	5.00		5.00		5.00
	HSCS1076/6045/8061	Social Worker II/Social Worker I/Case Manager	25.00	2.00	27.00	1.00	28.00
	HSCS1114	Early Intervention Teacher	2.00		2.00		2.00
	HSCS8083	Children Services Administrator	1.00		1.00		1.00
	HSCS6217/6041	Speech Therapist/Occupational Therapist I	2.00		2.00		2.00
	HSCS1059/1062	Program Support Associate I/II	6.00	1.00	7.00		7.00
	HSCS8025	Community Tracker	0.20		0.20		0.20
HHS - Economic Support		Subtotal	14.00		14.00		14.00
	HSES6074	Economic Support Administrator	1.00		1.00		1.00
	HSES7004	Economic Support Lead Worker	2.00		2.00		2.00
	HSES7005	Economic Support Specialist	11.00		11.00		11.00
HHS - Health Center		Subtotal	88.44		88.44		88.44
	HSHC1009	Nurse Supervisor	2.95		2.95		2.95
	HSHC1020	Activity Manager	1.00		1.00		1.00
	HSHC1027	Director of Social Services	1.00		1.00		1.00
	HSHC1203	Ward Clerk	2.00		2.00		2.00

Department	Position Number	Position Title	2023 FTE	Changes	2024 FTE	Changes	2025 FTE
	HSHC2039	Licensed Practical Nurse	6.90	-2.00	4.90		4.90
	HSHCxxxx	Certified Medication Aide	0.00	2.00	2.00		2.00
	HSHC2040/8038/8039	CNA / Dementia CNA / PCA	54.22		54.22		54.22
	HSHC8065	Administrative Assistant - Health Center	1.00		1.00		1.00
	HSHC2047	Housekeeper	3.40		3.40		3.40
	HSHC2048	Activity Aide	1.50		1.50		1.50
	HSHC6053	Registered Nurse	10.47		10.47		10.47
	HSHC8063	Nurse Educator	1.00		1.00		1.00
	HSHC8066	Campus Director of Nursing	1.00		1.00		1.00
	HSHC6114	Health Care Campus Administrator	1.00		1.00		1.00
	HSHC8027	Lead Housekeeper	1.00		1.00		1.00
HHS - Public Health		Subtotal	19.65		18.95		19.25
	HSPH1040	Program Support Associate I/II/LPN	4.90	0.30	5.20	-0.80	4.40
	HSPH1080	Public Health Nurse	5.35	-1.00	4.35		4.35
	HSPH6054	Public Health Nutritionist	1.40		1.40	0.10	1.50
	HSPH8085	Epidemiologist	1.00		1.00		1.00
	HSPH8097	Public Health Educator (LTE)	1.00		1.00		1.00
	HSPH6082	Public Health Supervisor	1.00		1.00		1.00
	HSPH8080	Public Health Nutrition Manager	1.00		1.00		1.00
	HSPH6099	Public Health Administrator / Health Officer	1.00		1.00		1.00
	HSPH6160	Environmental Health Specialist	1.00		1.00		1.00
	HSPH8097	Environmental Health Technician	0.00		0.00	1.00	1.00
	HSPH6186	Public Health Sanitarian	1.00		1.00		1.00
	EMSU2060	Emergency Preparedness Program Specialist	1.00		1.00		1.00
Highway			86.25		86.25		86.25
	HWY1024	County Surveyor	1.00		1.00		1.00
	HWY1071	Assistant Highway Patrol Superintendent	1.00		1.00		1.00
	HWY1105	Assistant Highway Commissioner	1.00		1.00		1.00
	HWY1095	Administrative Assistant	1.00		1.00		1.00
	HWY1151/1150	Highway Operator I/II	55.00		55.00		55.00
	HWY1163S	Seasonal Highway Laborer	3.25		3.25		3.25
	HWY3002	Highway Operator Foreman	8.00		8.00		8.00
	HWY3004	Mechanic	6.00		6.00		6.00
	HWY3009	Welder	1.00		1.00		1.00
	HWY8094	Shop Superintendent	1.00		1.00		1.00
	HWY5034	Operations Specialist	2.00		2.00		2.00
	HWY6035	Surveyor II	1.00		1.00		1.00
	HWY6079	Engineer	1.00		1.00		1.00
	HWY6103	Highway Patrol Superintendent	1.00		1.00		1.00
	HWY6116	Highway Commissioner	1.00		1.00		1.00
	HWY6131	Engineering Technician II	1.00		1.00		1.00
	HWY8023	Engineering Technician I	1.00		1.00		1.00
Information Technology			13.00		13.00		13.00
	IT1064	Information Technology M365 Administrator	1.00		1.00		1.00
	IT1064	Information Technology Analyst	5.00		5.00		5.00
	IT1065	IT Network Engineer - Senior	1.00		1.00		1.00
	IT1107/8102	Information Technology Specialist I/II	2.00		2.00		2.00
	IT1116	Information Technology Operations Manager	1.00		1.00		1.00
	IT1131	Information Technology Support-Operation	1.00		1.00		1.00
	IT6109	Information Technology Director	1.00		1.00		1.00
	IT8057	Human Resources & Finance System Analyst	1.00		1.00		1.00

Department	Position Number	Position Title	2023 FTE	Changes	2024 FTE	Changes	2025 FTE
Judicial			9.00		9.00		9.00
	JUDI5026	Judicial Assistant	4.00		4.00		4.00
	JUDI1058	Legal Assistant	1.00		1.00		1.00
	JUDI6162	Circuit Court Commissioner	1.00		1.00		1.00
	RIP5004	Second Deputy	1.00		1.00		1.00
	RIP5027	First Deputy	1.00		1.00		1.00
	RIP5033	Register in Probate	1.00		1.00		1.00
Justice Services			7.00		8.60		8.60
	JSS9092	Justice Services Director	1.00		1.00		1.00
	JUDI6143	Treatment Court Coordinator	1.00		1.00		1.00
	JUDI8072	COMPAS Assessor/Treatment Court Case Worker (TAD Grant)	0.00		0.00		0.00
	JUDI8072	COMPAS Assessor/Treatment Court Case Manager (TAD Grant)	1.00		1.00		1.00
	JSS8087	Pretrial Services Program Supervisor	1.00		1.00		1.00
	JSS8088	Lead COMPAS/Pretrial Case Manager	1.00		1.00		1.00
	JSS8095	Pretrial Case Manager	2.00		2.00		2.00
	JSS8087	Pretrial Case Worker	0.00		0.00		0.00
	JSS8108	Substance Screener	0.00	1.00	1.00		1.00
	JSS8106	Data Entry Specialist	0.00	0.60	0.60		0.60
Medical Examiner			0.50		0.75		1.75
	ME8079	Program Coordinator	0.50		0.50		0.50
	Mexxx	Medical Examiner	0.00		0.00	1.00	1.00
	Mexxx	CT Technologist	0.00	0.25	0.25		0.25
Register of Deeds			5.00		5.00		5.00
	ROD1003	Register of Deeds	1.00		1.00		1.00
	ROD5004	Second Deputy	3.00		3.00		3.00
	ROD5027	First Deputy	1.00		1.00		1.00
Sheriff			118.10		127.10		130.10
	Sheriff - Patrol		Subtotal	60.60	69.60		70.60
	SHER1005	Sheriff	1.00		1.00		1.00
	SHER6107	Chief Deputy	1.00		1.00		1.00
	SHER6086/8070	Captain - Field Services/Support Services	2.00		2.00		2.00
	SHER4011	Lieutenant	3.00		3.00		3.00
	SHER1110	Investigative Sergeant	1.00		1.00		1.00
	SHER4008	Investigator	7.00	1.00	8.00	1.00	9.00
	SHER6123	Patrol Sergeant/Shift Supervisor	5.00		5.00		5.00
	SHER4006	Primary Services Deputy	25.00	8.00	33.00		33.00
	SHER1036	Court Services Sergeant	1.00		1.00		1.00
	SHER1037	Court Services Deputy	6.00		6.00		6.00
	SHER1060	Financial Associate II	1.00		1.00		1.00
	SHER5003	Law Enforcement Assistant	5.00		5.00		5.00
	SHER6125	Sheriff Reserve/Auxiliary Deputies	1.60		1.60		1.60
	SHER8074	Evidence and Records Custodian	1.00		1.00		1.00
	Sheriff - Corrections		Subtotal	35.00	35.00		37.00
	SHER6203	Jail Captain	1.00		1.00		1.00
	SHER1016	Jail Lieutenant	2.00		2.00		2.00
	SHER6204	Jail Sergeant/Shift Supervisor	5.00		5.00		5.00
	SHER4003/4002	Corrections Officer I/II/Jailer	25.00		25.00	2.00	27.00
	SHER8084	Inmate Education Program Coordinator	1.00		1.00		1.00
	SHER5003	Law Enforcement Assistant Jail	1.00		1.00		1.00

Department	Position Number	Position Title	2023 FTE	Changes	2024 FTE	Changes	2025 FTE
Sheriff - ESS			Subtotal	22.50	22.50		22.50
	EMSU1118	Emergency Support Services Program Coord	1.00		1.00		1.00
	EMCO1112	Emergency Telecommunications Supervisor	3.00		3.00		3.00
	EMCO5037	Emergency Telecommunicator	15.00		15.00		15.00
	EMCO5043	Emergency Communications Systems Technician	1.00		1.00		1.00
	EMCO6175	Emergency Communications Manager	1.00		1.00		1.00
	EMCO8021	Reserve Telecommunicator	0.50		0.50		0.50
	EMSU4012	Emergency Management Manager	1.00		1.00		1.00
Treasurer			4.50		4.50		4.50
	TREA1002	County Treasurer	1.00		1.00		1.00
	TREA5004	Second Deputy	1.00		1.00		1.00
	TREA5027	First Deputy	1.00		1.00		1.00
	TREA6003	Office Associate	1.50		1.50		1.50
Veterans Services			3.00		3.00		3.00
	VETS5029	Assistant County Veteran Service Officer	2.00		2.00		2.00
	VETS6070	Veterans Service Director	1.00		1.00		1.00
	VETS8019	Administrative Associate III	0.00		0.00		0.00
Total County Authorized FTE			639.70		658.33		664.88

2025 St. Croix County Wage Grid

Pay Grade	Position Title	Department	Annual Wage Grid																	
			Step 1	Step 2	Step 3	Step 4	Step 5	Target Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18
10	Office Associate	Treasurer	\$32,947	\$33,779	\$34,611	\$35,485	\$36,358	\$37,274	\$38,022	\$38,792	\$39,562	\$40,352	\$41,163	\$41,974	\$42,619	\$43,243	\$43,888	\$44,554	\$45,219	\$45,906
10	Seasonal Groundskeeper	Facilities	\$15.84	\$16.24	\$16.64	\$17.06	\$17.48	\$17.92	\$18.28	\$18.65	\$19.02	\$19.40	\$19.79	\$20.18	\$20.49	\$20.79	\$21.10	\$21.42	\$21.74	\$22.07
10	Transportation Driver	HHS - ADRC																		
11	Activity Aide	HHS - Health Care Campus	\$34,590	\$35,464	\$36,338	\$37,253	\$38,189	\$39,146	\$39,915	\$40,726	\$41,538	\$42,370	\$43,222	\$44,075	\$44,741	\$45,406	\$46,093	\$46,779	\$47,486	\$48,194
11	Civilian Bailiff	Clerk of Courts	\$16.63	\$17.05	\$17.47	\$17.91	\$18.36	\$18.82	\$19.19	\$19.58	\$19.97	\$20.37	\$20.78	\$21.19	\$21.51	\$21.83	\$22.16	\$22.49	\$22.83	\$23.17
11	Housekeeper	HHS - Health Care Campus																		
11	Parks Specialist	Community Development																		
11	Personal Care Assistant	HHS - Health Care Campus																		
12	Parks Laborer	Community Development	\$36,317	\$37,232	\$38,168	\$39,125	\$40,102	\$41,101	\$41,912	\$42,765	\$43,618	\$44,491	\$45,365	\$46,280	\$46,987	\$47,674	\$48,402	\$49,130	\$49,858	\$50,606
12	Seasonal Highway Laborer	Highway	\$17.46	\$17.90	\$18.35	\$18.81	\$19.28	\$19.76	\$20.15	\$20.56	\$20.97	\$21.39	\$21.81	\$22.25	\$22.59	\$22.92	\$23.27	\$23.62	\$23.97	\$24.33
13	Facilities Custodian	Facilities Department	\$38,147	\$39,104	\$40,082	\$41,080	\$42,099	\$43,160	\$44,013	\$44,886	\$45,802	\$46,717	\$47,653	\$48,589	\$49,317	\$50,066	\$50,814	\$51,584	\$52,354	\$53,144
13	Lead Housekeeper	HHS - Health Care Campus	\$18.34	\$18.80	\$19.27	\$19.75	\$20.24	\$20.75	\$21.16	\$21.58	\$22.02	\$22.46	\$22.91	\$23.36	\$23.71	\$24.07	\$24.43	\$24.80	\$25.17	\$25.55
13	Substance Screener	Justice Support Services																		
14	Administrative Assistant	HHS - Health Care Campus	\$40,040	\$41,038	\$42,078	\$43,118	\$44,200	\$45,302	\$46,218	\$47,133	\$48,090	\$49,046	\$50,024	\$51,022	\$51,792	\$52,562	\$53,352	\$54,163	\$54,974	\$55,786
14	Administrative Associate II	Community Development	\$19.25	\$19.73	\$20.23	\$20.73	\$21.25	\$21.78	\$22.22	\$22.66	\$23.12	\$23.58	\$24.05	\$24.53	\$24.90	\$25.27	\$25.65	\$26.04	\$26.43	\$26.82
14	Breast Feeding Peer Counselor	HHS - Public Health Services																		
14	Certified Nursing Assistant	HHS - Health Care Campus																		
14	Customer Service Representative	Child Support																		
14	Data Entry Specialist	Justice Support Services																		
14	Ward Clerk	HHS - Health Care Campus																		
15	Dementia Certified Nursing Assistant	HHS - Health Care Campus	\$42,058	\$43,098	\$44,179	\$45,282	\$46,426	\$47,570	\$48,526	\$49,504	\$50,482	\$51,501	\$52,520	\$53,581	\$54,371	\$55,203	\$56,035	\$56,867	\$57,720	\$58,594
15	Day Away Program Coordinator	HHS - ADRC	\$20.22	\$20.72	\$21.24	\$21.77	\$22.32	\$22.87	\$23.33	\$23.80	\$24.27	\$24.76	\$25.25	\$25.76	\$26.14	\$26.54	\$26.94	\$27.34	\$27.75	\$28.17
15	Nutrition Program Manager	HHS - ADRC																		
16	Certified (Trained) Medication Aide	HHS - Health Care Campus	\$44,158	\$45,261	\$46,384	\$47,549	\$48,734	\$49,962	\$50,960	\$51,979	\$53,019	\$54,080	\$55,162	\$56,264	\$57,096	\$57,949	\$58,822	\$59,717	\$60,611	\$61,506
16	HHS - ADRC	\$21.23	\$21.76	\$22.30	\$22.86	\$23.43	\$24.02	\$24.50	\$24.99	\$25.49	\$26.00	\$26.52	\$27.05	\$27.45	\$27.86	\$28.28	\$28.71	\$29.14	\$29.57	
16	Program Support Associate I	HHS - Behavioral Health																		
16	HHS - Children Services																			
16	HHS - Public Health Services																			
17	ADRC Resource Specialist	HHS - ADRC	\$46,363	\$47,528	\$48,714	\$49,920	\$51,168	\$52,458	\$53,498	\$54,579	\$55,661	\$56,784	\$57,907	\$59,072	\$59,946	\$60,861	\$61,776	\$62,691	\$63,627	\$64,584
17	Behavioral Health Technician	HHS - Behavioral Health	\$22.29	\$22.85	\$23.42	\$24.00	\$24.60	\$25.22	\$25.72	\$26.24	\$26.76	\$27.30	\$27.84	\$28.40	\$28.82	\$29.26	\$29.70	\$30.14	\$30.59	\$31.05
17	Community Tracker	HHS - Children Services																		
17	Facilities Technician I	Facilities Department																		
17	Financial Associate I	Clerk of Courts																		
17	Interpreter - Spanish	HHS - Public Health Services																		
17	Program Coordinator	Medical Examiner																		
17	Program Support Associate II	HHS - Children Services																		
17	HHS - Behavioral Health																			
17	HHS - Public Health Services																			
17	Records Technician	HHS - Administration																		
18	Administrative Assistant	Highway	\$48,672	\$49,899	\$51,147	\$52,416	\$53,726	\$55,078	\$56,181	\$57,304	\$58,448	\$59,613	\$60,798	\$62,026	\$62,962	\$63,898	\$64,854	\$65,832	\$66,810	\$67,829
18	COMPAS Assessor/Treatment Court Case Manager	Justice Support Services	\$23.40	\$23.99	\$24.59	\$25.20	\$25.83	\$26.48	\$27.01	\$27.55	\$28.10	\$28.66	\$29.23	\$30.27	\$30.72	\$31.18	\$31.65	\$32.12	\$32.61	
18	Court Clerk I	Clerk of Courts																		
18	Evidence and Records Custodian	Sheriff's Office - Support Services																		
18	Financial Associate II - General/Accounts Payable/Billing Specialist	Community Development																		
18	HIGHWAY	Highway																		
18	Finance																			
18	Sheriff's Office - Jail																			
18	Judicial Assistant	Judicial Department																		
18	Law Enforcement Assistant	Sheriff's Office																		
18	Legal Assistant	District Attorney's Office																		
18	Outreach Coordinator	HHS - ADRC																		
18	Pretrial Case Manager	Justice Support Services																		
18	Program Support Associate II/LPN	HHS - Public Health Services																		
18	Program Support Associate II/LPN	County Clerk																		
18	Second Deputy	Register of Deeds																		
18	Treasurer																			
18	Register in Probate																			
19	Administrative Assistant to the County Administrator	Administration	\$51,106	\$52,395	\$53,706	\$55,037	\$56,410	\$57,824	\$58,989	\$60,174	\$61,360	\$62,587	\$63,856	\$65,125	\$66,102	\$67,101	\$68,099	\$69,118	\$70,158	\$71,219
19	Child Support Specialist I	Child Support	\$24.57	\$25.19	\$25.82	\$26.46	\$27.12	\$27.80	\$28.36	\$28.93	\$29.50	\$30.09	\$30.70	\$31.31	\$31.78	\$32.26	\$32.74	\$33.23	\$33.73	\$34.24

Pay Grade	Position Title	Department	Salary Progression Grid																	
			Step 1	Step 2	Step 3	Step 4	Step 5	Target Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18
23	Land Use Planner I	Community Development																		
23	Nutrition Program Supervisor	HHS - ADRC																		
23	Prerital Services Program Supervisor	Justice Support Services																		
23	Parks Property Manager III	Community Development																		
23	Public Health Sanitarian	HHS - Public Health Services																		
23	Social Worker I	HHS - Multiple Divisions																		
23	Speech Therapist	HHS - Children Services																		
23	Substance Use Counselor	HHS - Behavioral Health																		
23	Talent Acquisition Specialist	Human Resources																		
23	Treatment Court Coordinator	Justice Support Services																		
23	Victim Witness Program Supervisor	District Attorney's Office																		
24	Accounting Supervisor	Finance	\$65,229	\$66,872	\$68,536	\$70,242	\$72,010	\$73,798	\$75,275	\$76,794	\$78,333	\$79,893	\$81,494	\$83,117	\$84,365	\$85,634	\$86,923	\$88,213	\$89,544	\$90,875
24	Accounts Receivable Supervisor	Finance	\$31.36	\$32.15	\$32.95	\$33.77	\$34.62	\$35.48	\$36.19	\$36.92	\$37.66	\$38.41	\$39.18	\$39.96	\$40.56	\$41.17	\$41.79	\$42.41	\$43.05	\$43.69
24	Behavioral Health Nurse I	HHS - Behavioral Health																		
24	Clinical Substance Use Counselor	HHS - Behavioral Health																		
24	Conservation Planner II	Community Development																		
24	Land Use Planner II	Community Development																		
24	Occupational Therapist I	HHS - Children Services																		
24	Operations Specialist	Highway																		
24	Planner	Community Development																		
24	Public Information Officer - Communications Specialist	Administration																		
24	Records Supervisor	HHS - Administration																		
24	Registered Nurse - Associates	HHS - Public Health Services																		
24	Social Worker II	HHS - Multiple Divisions																		
25	Assistant Highway Superintendent	Highway	\$68,494	\$70,200	\$71,968	\$73,757	\$75,608	\$77,501	\$79,040	\$80,621	\$82,243	\$83,886	\$85,571	\$87,277	\$88,587	\$89,918	\$91,250	\$92,622	\$94,016	\$95,430
25	Behavioral Health Nurse II	HHS - Behavioral Health	\$32.93	\$33.75	\$34.60	\$35.46	\$36.35	\$37.26	\$38.00	\$38.76	\$39.54	\$40.33	\$41.14	\$41.96	\$42.59	\$43.23	\$43.87	\$44.53	\$45.20	\$45.88
25	Clinical Substance Use Counselor - Clinical Supervisor	HHS - Behavioral Health																		
25	Emergency Telecommunications Supervisor	Sheriff's Office - Support Services																		
25	Epidemiologist	HHS - Public Health																		
25	Information Technology Analyst	Information Technology																		
25	Lead Social Worker	HHS - CCS																		
25	Public Health Nurse - Bachelors	HHS - Public Health Services																		
25	Registered Nurse	HHS - Health Care Campus																		
26	Behavioral Health Professional - Jail	HHS - Behavioral Health	\$71,926	\$73,715	\$75,566	\$77,459	\$79,394	\$81,370	\$82,992	\$84,656	\$86,341	\$88,088	\$89,835	\$91,645	\$93,018	\$94,411	\$95,826	\$97,261	\$98,717	\$100,194
26	Caregiver Support Coordinator	HHS - ADRC	\$34.58	\$35.44	\$36.33	\$37.24	\$38.17	\$39.12	\$39.90	\$40.70	\$41.51	\$42.35	\$43.19	\$44.06	\$44.72	\$45.39	\$46.07	\$46.76	\$47.46	\$48.17
26	CSP - Clinical Coordinator	HHS - Behavioral Health																		
26	Emergency Management Manager	Sheriff's Office - Support Services																		
26	Human Resources Advisor	Human Resources																		
26	HR Benefits and HRIS Analyst	Human Resources																		
26	Mental Health Professional	HHS - CCS																		
26	Mental Health Therapist	HHS - Behavioral Health																		
26	Nurse Educator	HHS - Health Care Campus																		
26	Public Health Nutrition Manager	HHS - Public Health Services																		
26	Register in Probate	Register in Probate																		
26	Senior Planner	Community Development																		
26	Shop Superintendent	Highway																		
26	Surveyor II	Highway																		
26	Training & Development Specialist	Human Resources																		
27	AODA Supervisor (LTE)	HHS - Behavioral Health	\$75,525	\$77,397	\$79,331	\$81,328	\$83,346	\$85,446	\$87,152	\$88,899	\$90,667	\$92,477	\$94,328	\$96,221	\$97,656	\$99,133	\$100,610	\$102,128	\$103,646	\$105,206
27	CCS Service Director	HHS - Behavioral Health	\$36.31	\$37.21	\$38.14	\$39.10	\$40.07	\$41.08	\$41.90	\$42.74	\$43.59	\$44.46	\$45.35	\$46.26	\$46.95	\$47.66	\$48.37	\$49.10	\$49.83	\$50.58
27	Director of Social Services	HHS - Health Care Campus																		
27	Emergency Communications Manager	Sheriff's Office - Support Services																		
27	Fiscal Manager	Finance																		
27	Human Resource and Finance System Analyst	Information Technology																		
27	Information Technology M365 Administrator	Information Technology																		
27	Nurse Supervisor	HHS - Health Care Campus																		
28	Assistant Facilities Director	Facilities Department	\$79,290	\$81,266	\$83,304	\$85,384	\$87,526	\$89,710	\$91,499	\$93,330	\$95,202	\$97,115	\$99,050	\$101,026	\$102,544	\$104,083	\$105,643	\$107,224	\$108,846	\$110,469
28	Assistant Finance Director	Finance	\$38.12	\$39.07	\$40.05	\$41.05	\$42.08	\$43.13	\$43.99	\$44.87	\$45.77	\$46.69	\$47.62	\$48.57	\$49.30	\$50.04	\$50.79	\$51.55	\$52.33	\$53.11
28	Behavioral Health Supervisor I	HHS - Behavioral Health																		
28	Chief Medical Examiner	Medical Examiner																		
28	County Surveyor	Highway																		
28	Child Support Administrator	Child Support																		
28	Economic Support Administrator	HHS - Economic Support																		
28	Health and Human Services Supervisor	HHS - ADRC																		
28	IT Network Engineer - Senior	Information Technology																		
28	Jail Lieutenant	Sheriff's Office - Jail																		

Pay Grade	Position Title	Department	Step 1	2.50%	Step 2	2.50%	Step 3	2.50%	Step 4	2.50%	Step 5	2.50%	Target Step 6	2.00%	Step 7	2.00%	Step 8	2.00%	Step 9	2.00%	Step 10	2.00%	Step 11	1.50%	Step 12	1.50%	Step 13	1.50%	Step 14	1.50%	Step 15	1.50%	Step 16	1.50%	Step 17	1.50%	Step 18		
28	Land and Water Conservation Administrator	Community Development																																					
28	Land Use Administrator	Community Development																																					
28	Lieutenant	Sheriff's Office																																					
28	Parks Administrator	Community Development																																					
28	Planning & Land Information Administrator	Community Development																																					
28	Public Health Supervisor	HHS - Public Health Services																																					
28	Veterans Service Director	Veterans Service Office																																					
29	ADRC Administrator	HHS - ADRC	\$85,634	\$87,776	\$89,960	\$92,227	\$94,515	\$96,886	\$98,821	\$100,797	\$102,814	\$104,874	\$106,974	\$109,117	\$110,739	\$112,403	\$114,088	\$115,814	\$117,541	\$119,309																			
29	Assistant Highway Commissioner	Highway	\$41.17	\$42.20	\$43.25	\$44.34	\$45.44	\$46.58	\$47.51	\$48.46	\$49.43	\$50.42	\$51.43	\$52.46	\$53.24	\$54.04	\$54.85	\$55.68	\$56.51	\$57.36																			
29	Behavioral Health Supervisor II	HHS - Behavioral Health/CCS																																					
29	CCS Administrator	HHS - CCS																																					
29	Children Services Administrator	HHS - Children Services																																					
29	Engineer	Highway																																					
29	Information Technology Operations Manager	Information Technology																																					
29	Justices Services Director	Justice Support Services																																					
30	Field Services Captain	Sheriff's Office	\$89,918	\$92,165	\$94,474	\$96,824	\$99,258	\$101,733	\$103,771	\$105,851	\$107,952	\$110,115	\$112,320	\$114,566	\$116,293	\$118,040	\$119,808	\$121,597	\$123,427	\$125,278																			
30	Jail Captain	Sheriff's Office - Jail	\$43.23	\$44.31	\$45.42	\$46.55	\$47.72	\$48.91	\$49.89	\$50.89	\$51.90	\$52.94	\$54.00	\$55.08	\$55.91	\$56.75	\$57.60	\$58.46	\$59.34	\$60.23																			
30	Public Health Administrator/Health Officer	HHS - Public Health Services																																					
30	Support Services Captain	Emergency Support Services																																					
31	Behavioral Health Administrator	HHS - Behavioral Health	\$94,411	\$96,782	\$99,195	\$101,670	\$104,208	\$106,829	\$108,950	\$111,134	\$113,360	\$115,627	\$117,936	\$120,286	\$122,096	\$123,926	\$125,798	\$127,670	\$129,584	\$131,539																			
31	Campus Director of Nursing	HHS - Health Care Campus	\$45.39	\$46.53	\$47.69	\$48.88	\$50.10	\$51.36	\$52.38	\$53.43	\$54.50	\$55.59	\$56.70	\$57.83	\$58.70	\$59.58	\$60.48	\$61.38	\$62.30	\$63.24																			
31	Facilities Director	Facilities Department																																					
31	Highway Patrol Superintendent	Highway																																					
32	No Position		\$99,133	\$101,608	\$104,146	\$106,746	\$109,429	\$112,154	\$114,400	\$116,688	\$119,018	\$121,410	\$123,843	\$126,318	\$128,211	\$130,125	\$132,080	\$134,056	\$136,074	\$138,112																			
-	-	-	\$47.66	\$48.85	\$50.07	\$51.32	\$52.61	\$53.92	\$55.00	\$56.10	\$57.22	\$58.37	\$59.54	\$60.73	\$61.64	\$62.56	\$63.50	\$64.45	\$65.42	\$66.40																			
33	Assistant Corporation Counsel	Corporation Counsel	\$104,083	\$106,683	\$109,366	\$112,091	\$114,899	\$117,770	\$120,120	\$122,533	\$124,966	\$127,483	\$130,021	\$132,621	\$134,618	\$136,635	\$138,674	\$140,754	\$142,875	\$145,018																			
33	Chief Deputy	Sheriff's Office	\$50.04	\$51.29	\$52.58	\$53.89	\$55.24	\$56.62	\$57.75	\$58.91	\$60.08	\$61.29	\$62.51	\$63.76	\$64.72	\$65.69	\$66.67	\$67.67	\$68.69	\$69.72																			
34	Circuit Court Commissioner	Judicial Department	\$109,304	\$112,029	\$114,837	\$117,707	\$120,640	\$123,656	\$126,755	\$129,917	\$133,162	\$136,490	\$139,901	\$143,395	\$146,994	\$150,654	\$154,419																						
34	Community Development Director	Community Development	\$52.55	\$53.86	\$55.21	\$56.59	\$58.00	\$59.45	\$60.94	\$62.46	\$64.02	\$65.62	\$67.26	\$68.94	\$70.67	\$72.43	\$74.24																						
34	Health Care Campus Administrator	HHS - Health Care Campus																																					
34	HHS Deputy Director	HHS																																					
34	Information Technology Director	Information Technology																																					
35	Finance Director	Finance	\$114,754	\$117,624	\$120,578	\$123,573	\$126,672	\$129,834	\$133,078	\$136,406	\$139,818	\$143,312	\$146,910	\$150,571	\$154,336	\$158,205	\$162,157																						
35	Human Resources Director	Human Resources	\$55.17	\$56.55	\$57.97	\$59.41	\$60.90	\$62.42	\$63.98	\$65.58	\$67.22	\$68.90	\$70.63	\$72.39	\$74.20	\$76.06	\$77.96																						
36	Highway Commissioner	Highway	\$120,494	\$123,510	\$126,589	\$129,771	\$133,016	\$136,323	\$139,734	\$143,229	\$146,806	\$150,488	\$154,253	\$158,101	\$162,053	\$166,109	\$170,269																						
			\$57.93	\$59.38	\$60.86	\$62.39	\$63.95	\$65.54	\$67.18	\$68.86	\$70.58	\$72.35	\$74.16	\$76.01	\$77.91	\$79.86	\$81.86																						
37	Corporation Counsel	Corporation Counsel	\$126,526	\$129,688	\$132,933	\$136,240	\$139,651	\$143,146	\$146,723	\$150,384	\$154,149	\$158,018	\$161,949	\$166,005	\$170,165	\$174,408	\$178,776																						
37	HHS Director	HHS - Administration	\$60.83	\$62.35	\$63.91	\$65.50	\$67.14	\$68.82	\$70.54	\$72.30	\$74.11	\$75.97	\$77.86	\$79.81	\$81.81	\$83.85	\$85.95																						
38	County Administrator	Administration	\$164,486	\$168,584	\$172,806	\$177,133	\$181,542	\$186,098	\$190,736	\$195,520	\$200,408	\$210,538	\$215,800	\$221,208	\$226,741	\$232,398																							
			\$79.08	\$81.05	\$83.08	\$85.16	\$87.28	\$89.47	\$91.70	\$94.00	\$96.35	\$98.75	\$101.22	\$103.75	\$106.35	\$109.01	\$111.73																						

Additional Compensation Categories

Departments	Facilities	Emergency Support Services	LAW Jail	Family & Child	ROD	IT	Medical Examiner	Highway	Health Center Campus
On Call	2.00 (from 1.75)		2.00	2.25		2.00 Non-Exempt 2.25 Exempt	3.50	2.00	
Call-In	2 hour minimum			Exempt earn straight time over 40 hours \$2.00 hour pickup weekend shift not theirs from 2pm Friday - 11pm Sunday		1 hour minimum online 2 hour minimum in person Exempt earn straight time over 40 hours		2 hour minimum	3.00 per hour for any shift picked up when FTE .2-.499 5.00 per hour when FTE is greater than .500
Shift Differential 6pm-6am 6pm-10pm 10pm-2am 2am-6am	0.30	0.40 0.60 1.00							Shift A Premium = 0 Shift A Weekend \$2/hr Shift B Premium \$.50/hr Shift B Weekend \$2.5/hr Shift C Premium \$1/hr Shift C Weekend \$3/hr
Night Shift Incentive								5.00	
Special Pay Rates Interpreting Stipend Abstractor Stipend Trainer Pay Field Training Sergeant Pay OT Sergeant Pay Temp Foreman Reserve/Auxiliary Deputy Charge Nurse Hiring Bonus Referral Bonus		2.00	2.00 2.00 3.00 23.97 (75% of starting patrol deputy)	8.00	1.50			3.00 2.00 \$500 6 months + \$250 @ 1 year \$500 referral bonus	Weekend Warrior Pay Work 36 weekend hours paid for 40 hours
Per Diems ME Training Mileage Scene Phone Report Investigation Investigation Report/Cremation Permit Signing/Ramsey Transport CT Scan							\$1500 pay period ME \$300 month Chief Deputy \$25 per hour IRS Rate 3 hours @\$150 \$25 per phone report \$75 per hour after 3 hours \$150 per report \$60 per permit \$75 per scan		

	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
51110 SALARY & WAGES	33,906,134	34,941,927	35,301,525	37,524,951	35,990,271	37,100,527	37,934,607	40,489,457	42,539,001	45,808,890
51220 OVERTIME	1,440,398	1,431,744	1,327,041	1,384,654	977,190	1,013,750	1,017,000	1,026,000	1,124,250	1,189,250
51230 ON CALL PAY	67,583	75,732	60,905	60,273	83,119	60,000	65,500	65,500	65,500	62,500
OTHER PAY CLASSES	903,001	942,164	1,198,812	940,333	598,838	693,800	895,370	758,557	765,456	602,956
51310 PTO INCENTIVE	136,245	181,526	10,393	162,783	149,078	126,675	140,000	82,000	164,500	156,000
Total Wages	36,453,361	37,573,093	37,898,676	40,072,994	37,798,496	38,994,752	40,052,477	42,421,514	44,658,707	47,819,596
51510 SOCIAL SECURITY	2,696,329	2,702,864	2,756,027	2,896,277	2,870,615	2,933,024	3,005,004	3,195,746	3,372,248	3,640,578
51520 RETIREMENT - EMPLOYER SHARE	2,660,717	2,651,800	2,706,584	3,028,485	2,767,082	2,806,621	2,839,298	3,181,172	3,553,763	3,910,946
51530 DENTAL INSURANCE	71,627	90,417	89,598	93,757	96,730	121,844	128,468	132,810	108,510	191,911
51540 HEALTH INSURANCE	7,578,559	8,705,128	9,085,726	9,364,758	9,443,371	9,940,387	10,836,851	10,893,440	10,517,160	11,837,387
51545 HSA LIABILITY	-	-	-	-	-	-	-	-	-	150,000
51550 DISABILITY INSURANCE	101,958	112,406	82,538	84,902	107,799	110,935	113,631	121,296	126,355	135,757
51560 WORKER'S COMPENSATION	536,573	563,730	569,655	601,178	529,926	555,593	577,050	611,121	638,365	715,529
51580 LIFE INSURANCE	45,837	49,603	44,331	46,812	45,895	47,102	47,555	50,630	52,582	55,821
51590 UNEMPLOYMENT	33,842	15,595	-	3,089	-	-	-	-	-	-
Total Fringes	13,725,442	14,891,543	15,334,459	16,119,258	15,861,418	16,515,506	17,547,857	18,186,215	18,368,983	20,637,929
Net Wages and Fringes	50,178,803	52,464,636	53,233,135	56,192,252	53,659,914	55,510,258	57,600,334	60,607,729	63,027,690	68,457,525

849 W-2's 2020 849 W-2's 2021 873 W-2's 2022 867 W-2's 2023
 34,925,282.90 35,473,973.52 35,975,797.68 39,780,528.12

1
2
3 **EXHIBIT A Wage Grid (Increase)**

4 3 Year WPPA Wage Grid
5 1/1/2025 3.00%
6 1/1/2026 3.00%
7 1/1/2027 3.00%

8 **LEVEL 1: CORRECTIONS DEPUTY I (without jail certification and/or education requirements)**

	1	2	3
YEAR	START	6 MONTH	1 YEAR
1/1/2025	\$25.78	\$26.42	\$26.96
1/1/2026	\$26.56	\$27.21	\$27.77
1/1/2027	\$27.35	\$28.03	\$28.61

15 **LEVEL 2: CORRECTIONS DEPUTY II (with jail certification and/or education requirements)**

	1	2	3	4	5	6	7	8
YEAR	START	6 MONTH	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	6 YEARS
1/1/2025	\$29.25	\$29.90	\$30.62	\$30.93	\$31.13	\$31.37	\$31.60	\$34.36
1/1/2026	\$30.12	\$30.80	\$31.54	\$31.86	\$32.06	\$32.32	\$32.54	\$35.39
1/1/2027	\$31.03	\$31.73	\$32.48	\$32.81	\$33.02	\$33.28	\$33.52	\$36.45

22 **LEVEL 3: COURT SERVICES DEPUTY, PROCESS SERVER**

	1	2	3	4	5	6	7	8
YEAR	START	6 MONTH	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	6 YEARS
1/1/2025	\$30.46	\$31.06	\$31.69	\$32.28	\$32.95	\$33.53	\$34.23	\$38.11
1/1/2026	\$31.37	\$31.99	\$32.64	\$33.25	\$33.94	\$34.54	\$35.26	\$39.25
1/1/2027	\$32.31	\$32.95	\$33.62	\$34.25	\$34.96	\$35.58	\$36.32	\$41.43

29 **LEVEL 4: PRIMARY SERVICES DEPUTY**

	1	2	3	4	5	6	7	8
YEAR	START	6 MONTH	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	6 YEARS
1/1/2025	\$31.96	\$32.60	\$33.26	\$33.88	\$34.58	\$35.19	\$35.93	\$40.99
1/1/2026	\$32.92	\$33.58	\$34.25	\$34.90	\$35.62	\$36.25	\$37.01	\$43.22
1/1/2027	\$33.91	\$34.58	\$35.28	\$35.94	\$36.69	\$37.34	\$38.12	\$44.52

36 **LEVEL 5: INVESTIGATOR**

	1	2	3	4	5	6	7	8
YEAR	START	6 MONTH	1 YEAR	2 YEARS	3 YEARS	4 YEARS	5 YEARS	6 YEARS
1/1/2025	\$34.34	\$35.04	\$35.65	\$36.31	\$36.98	\$37.52	\$38.32	\$42.79
1/1/2026	\$35.37	\$36.09	\$36.72	\$37.40	\$38.09	\$38.65	\$39.47	\$45.07
1/1/2027	\$36.43	\$37.17	\$37.82	\$38.52	\$39.23	\$39.81	\$40.66	\$46.42

42
43 Employees moving from one classification to another will be placed on the wage grid at the
44 corresponding years of services. This will be based upon full-time, continuous, law enforcement years of
45 service with the County. Example: Level 2 Corrections Deputy in Step 5 year 3 gets promoted to Primary
46 Services Deputy would move to Step 5 year 3 on Level 4 Grid.

47

1 Note: Corrections Deputies who have completed a minimum of an Associate's Degree from a WI
2 vocational or technical education district or its accredited equivalent from another state, a minimum of 60
3 fully accredited college level credits, or are jail-certified in the State of Wisconsin will be paid at the CD-
4 II wage level. Corrections Deputies who do not meet that educational requirement or have jail
5 certification will be paid at the CD-I wage level.

6
7 CD-1s move to the II level upon presentation of proof to the Sheriff and Human Resources Department
8 that the individual has successfully completed the Associate's Degree, credit minimum, or jail
9 certification noted herein. At the beginning of the next pay period the employee will go to the pay level
10 within the appropriate classification which affords the employee a pay increase. Thereafter, s/he shall
11 progress through the pay level system, if any, beginning the time progression on the first day in the new
12 position.

13
14 The County will implement direct deposit for all employees.



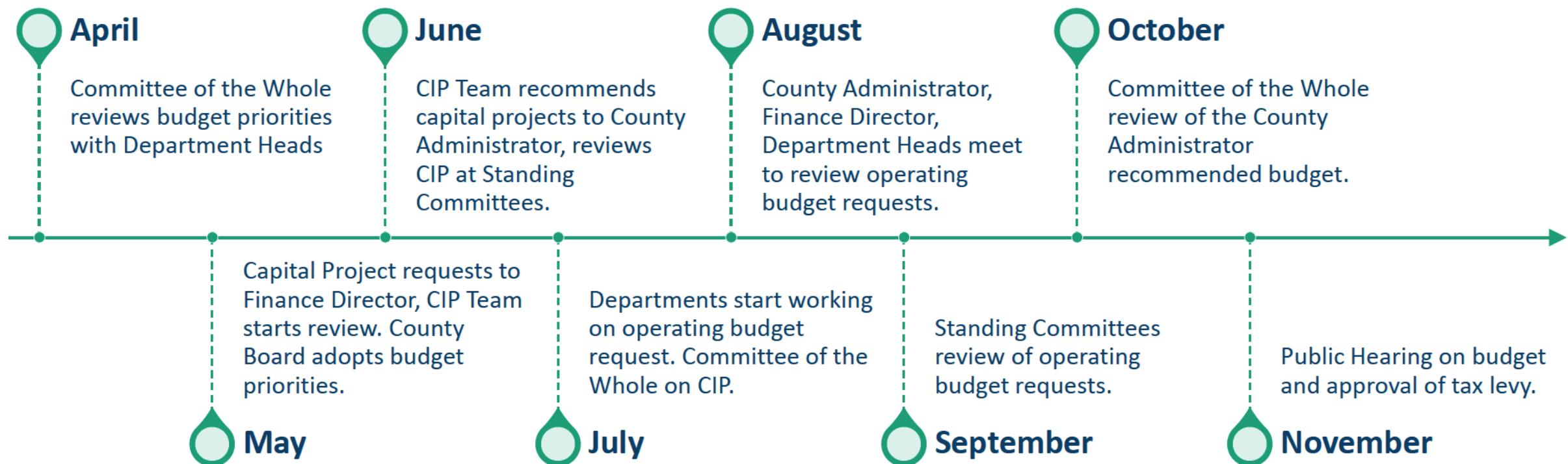
2025 Recommended Budget

Ken Witt | November 6, 2024

Presentation Outline

- Budget Process & Schedule
- Budget Priorities
- Mission and Vision
- Financial Condition of St. Croix County
- Debt Review
- Major Changes
- Revenues
- Expenses
- Staffing Changes
- 2025 Employee Benefit Changes
- Mill Rate and Taxpayer Impact
- 2026 Budget Forecast

Budget Process & Schedule





Budget Priorities Approved June 4, 2024

- A. Consider increasing sales tax projected revenues closer to the state estimates to cover some of the projected expenses if deemed necessary and appropriate to cover the priority expenses.
- B. The County acknowledges there will be an increase in health insurance expenses, projected between 5-10%. Work to keep the expense to the lower end of the projection.
- C. Provide for employee compensation increase. Minimum would be a 1% COLA adjustment with the goal of getting to 2% to afford a step increase.
- D. Cover the inflationary expenses and equipment purchase requests so that county employees can do their job effectively and efficiently.
- E. Carefully consider the position requests and recommend those that are most important to achieving organizational goals.

Vision and Mission Statement



Our Vision

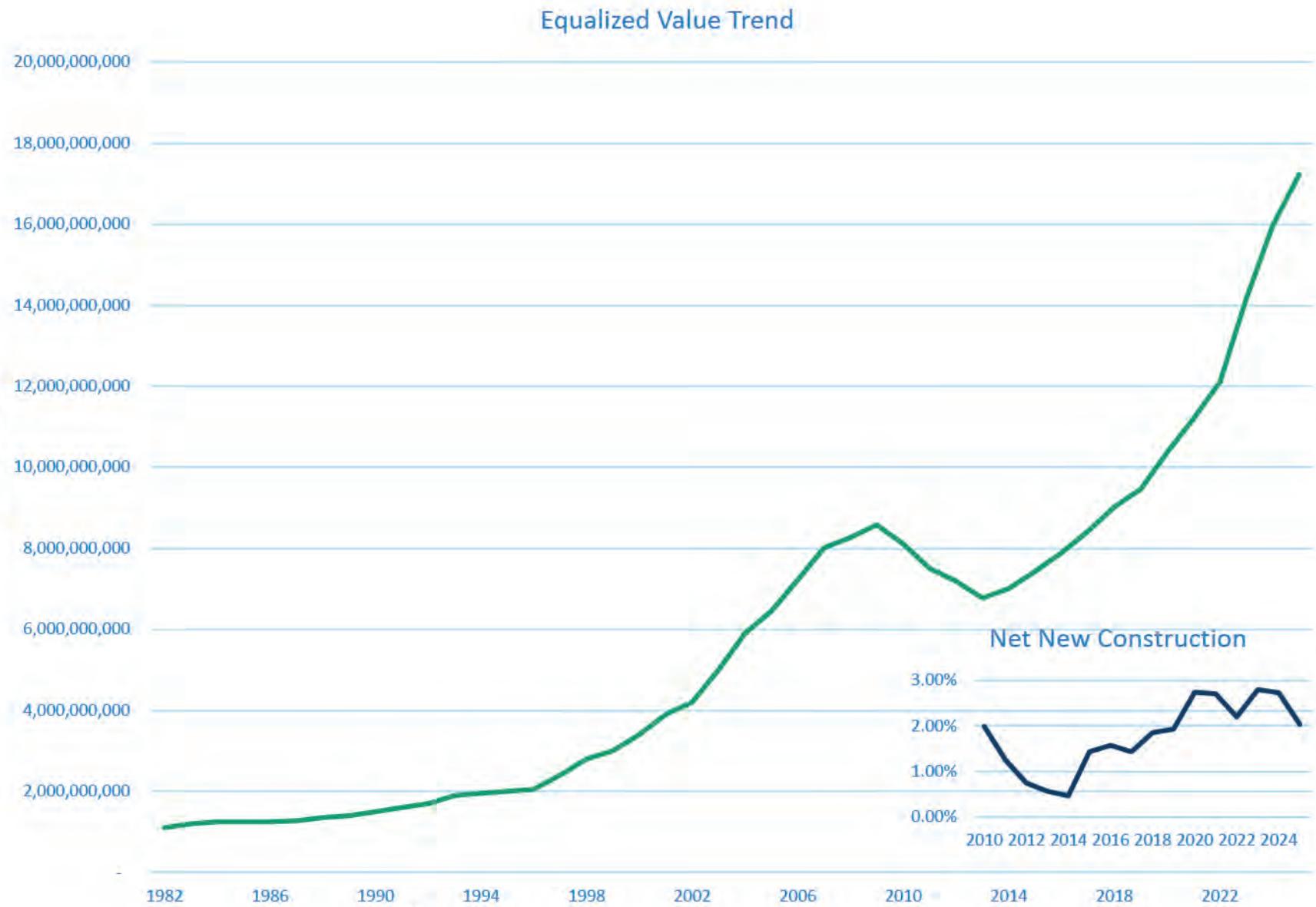
To be the County that delivers service with compassion and respect for people and the environment.



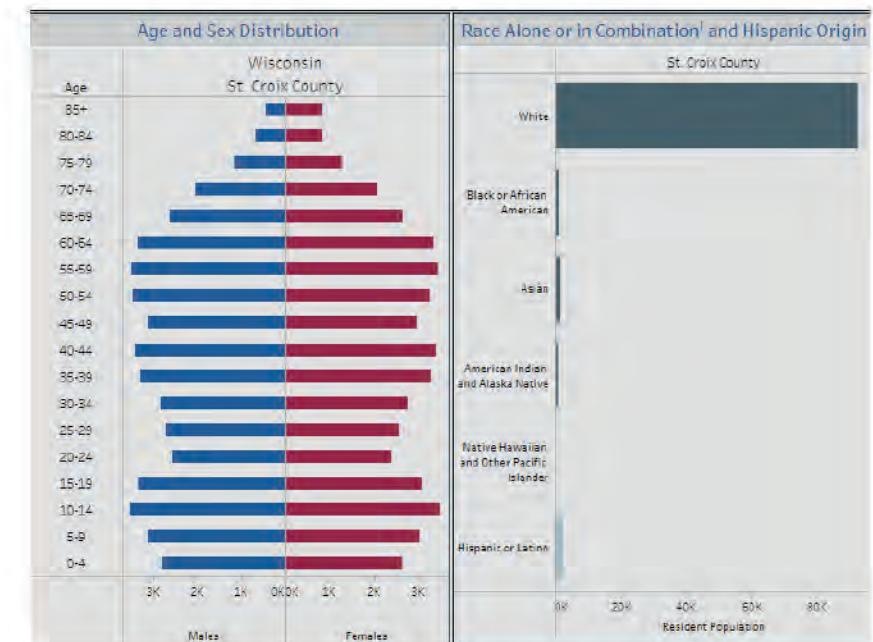
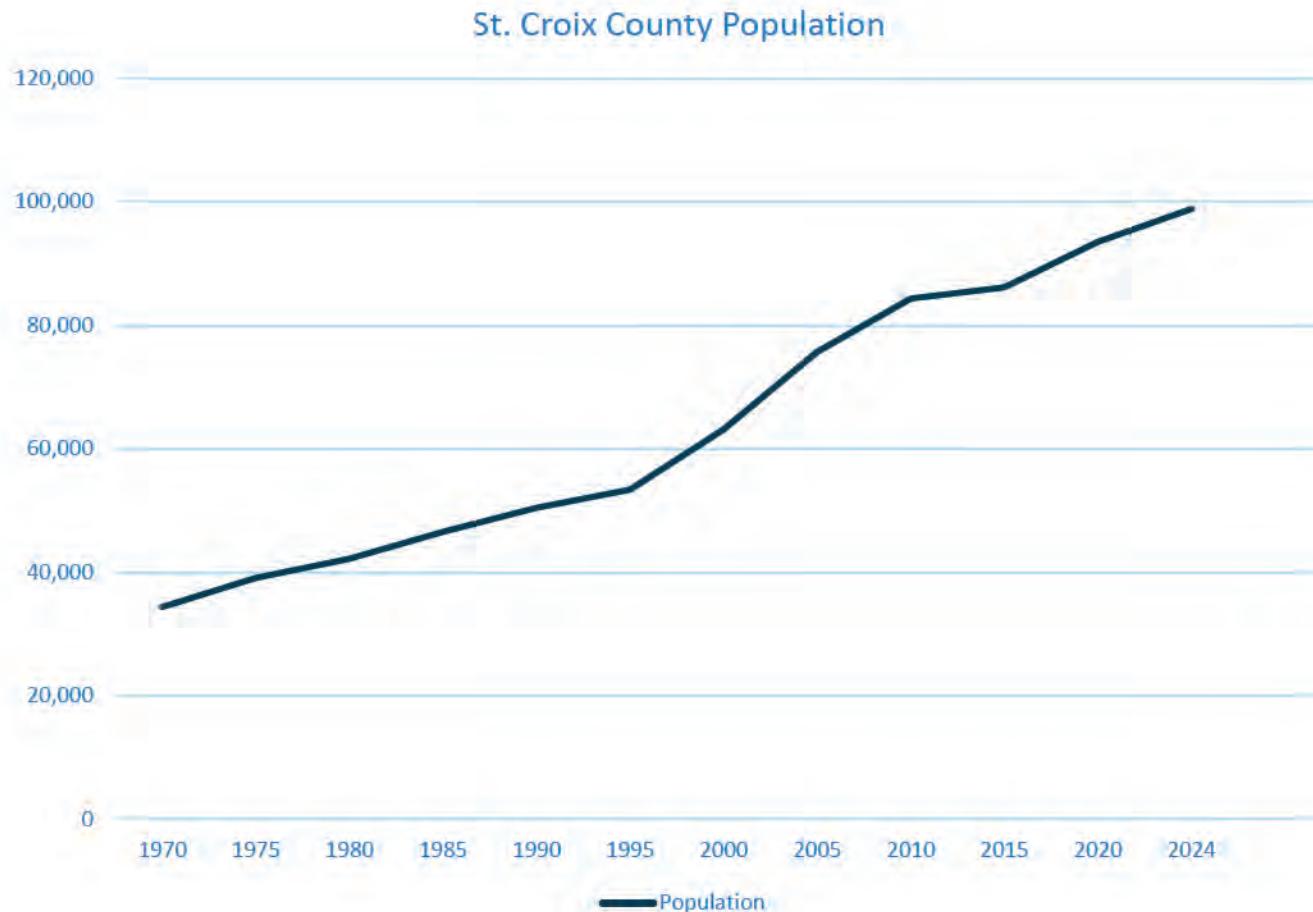
Our Mission

We will strengthen our social and economic future by providing health, safety, and well-being for all.

Financial Condition – Equalized Value



Population Growth



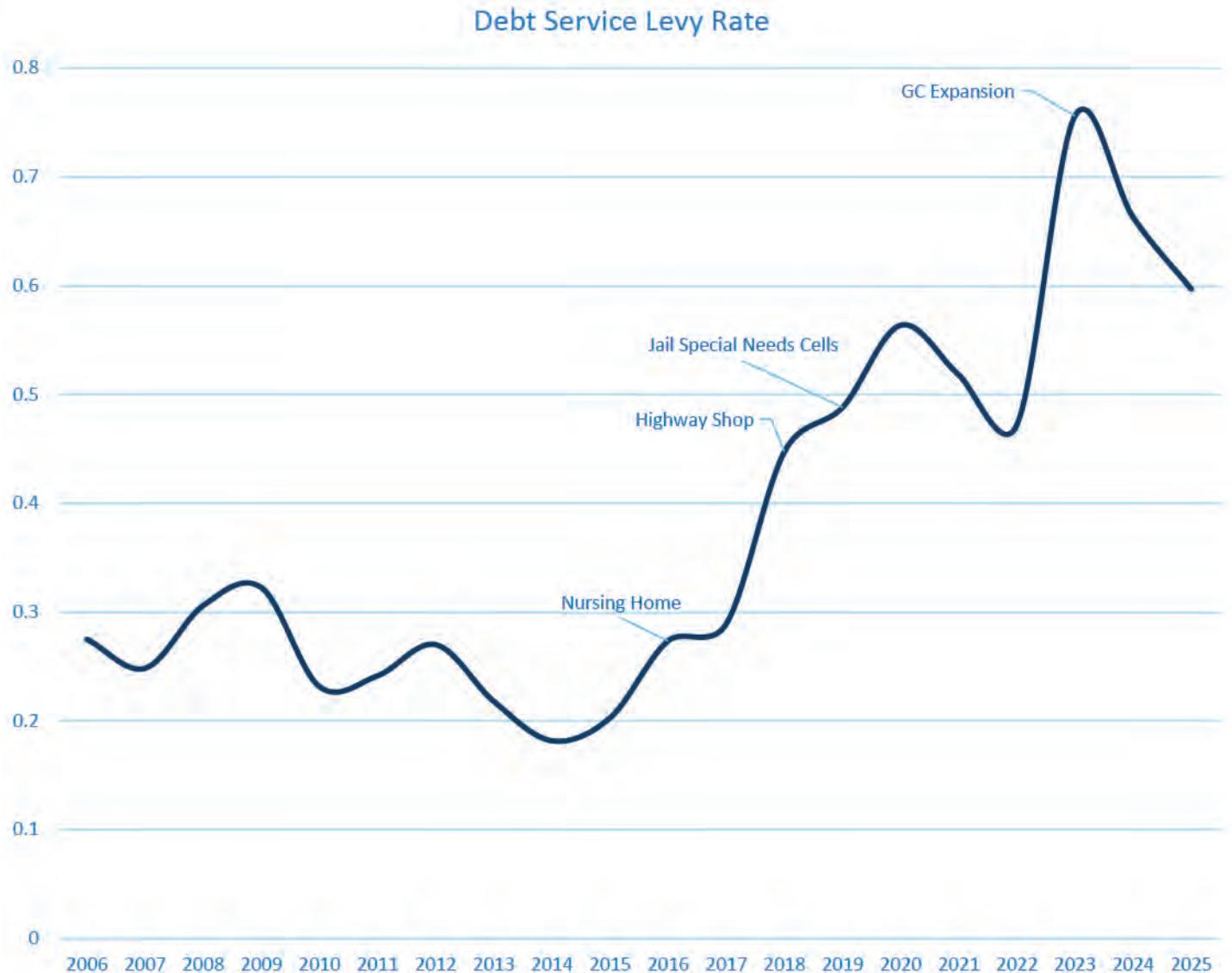
Debt Review

- St. Croix County is Aa1 rated (2nd highest possible rating)
- Debt is structured to decrease in steps to provide taxpayer relief or space for future debt issues to offset tax rate impact
- 2025 Bond Issue for Highway shop can be blended into existing debt structure for no tax increase

St. Croix County Debt Retirement Schedule - Current

Year	2015A	2016A	2018A	2019A	2020A	2022A	2025 Estimate	
	GO Bonds (Health Center)	GO Bonds (Health Center)	GO Bond (Highway)	GO Bond (Jail)	GO Bond CIP Refinanced	GO Bond GC Addition	GO Bond (Highway Shop)	TOTAL
2025	681,180	915,870	1,884,495	502,888	427,183	6,363,156		10,774,772
2026	683,493	917,795	1,867,620	471,638	427,413	6,386,131	550,000	11,304,090
2027	685,430	922,895	1,854,285	470,538		6,199,831	550,000	10,682,979
2028	686,311	927,595	1,859,428	459,288		6,161,531	550,000	10,644,153
2029	691,049	936,845	1,861,468	379,088		5,721,331	550,000	10,139,781
2030	689,580	940,030	1,865,230	356,613		5,679,031	550,000	10,080,484
2031	691,880	941,765	1,866,589	350,813		5,131,531	550,000	9,532,578
2032	688,040	946,935	1,865,843	340,063		5,084,531	550,000	9,475,412
2033	688,040	950,430	1,867,868	334,149		4,934,456	550,000	9,324,943
2034	692,320	952,410	1,872,458	332,895		4,931,656	550,000	9,331,739
2035	690,880	957,758	1,874,480	316,555		4,925,556	550,000	9,315,229
2036			1,878,798	409,035		4,864,416	550,000	7,702,249
2037			1,880,270	400,200		4,843,244	550,000	7,673,714
2038			1,885,144	391,175		4,774,494	550,000	7,600,813
2039				273,308		4,696,319	550,000	5,519,626
2040						4,618,681	550,000	5,168,681
2041						4,534,175	550,000	5,084,175
2042						4,573,975	550,000	5,123,975
2043							550,000	550,000
2044							550,000	550,000
2045							550,000	550,000

- The upticks in debt service levy are due to construction projects:
 - 2016 Nursing Home
 - 2019 Highway
 - 2020 Jail Cells
 - 2022 Government Center
- As the value of the County grows, the debt is spread out to more properties and decreases per person.



Major Changes

Major Revenue Sources

Referendum/Net New Construction	1,200,000
Sales Tax	935,000
Health Insurance Premiums	1,150,000
Grants/State Aids	400,000
Interest Earnings	250,000
DOC Lease	100,000
Increased Charge Back to Health Care Campus	100,000
Reduction to UW Extension Services	185,000
Vehicle Registration Fee	875,000
Transportation Charged for Service	675,000
Health Care Campus Charges for Services	2,650,000
	8,520,000

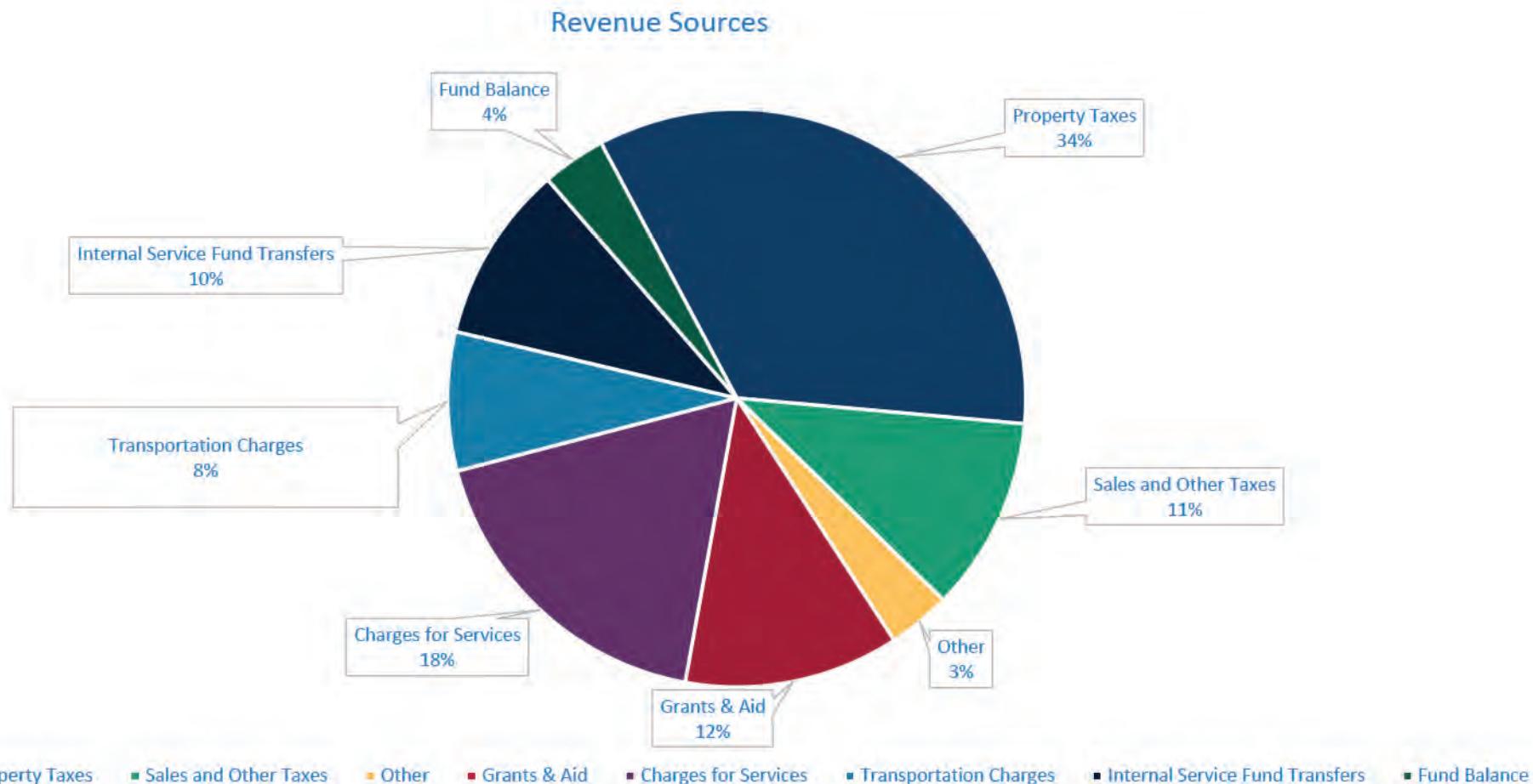
Major Expenditure Uses

New Positions (referendum 896k)	1,300,000
Employee Wages & Benefits	1,100,000
Health Insurance Expenses	1,150,000
Union Contract	320,000
HCC Staffing plus Wages & Benefit Increases	1,500,000
HHS Purchased Services	250,000
Other Inflation Operating Increases	500,000
Library Levy	150,000
Transportation Projects	1,100,000
Health Care Campus Expenses	1,150,000
	8,520,000

Budgeted Revenues

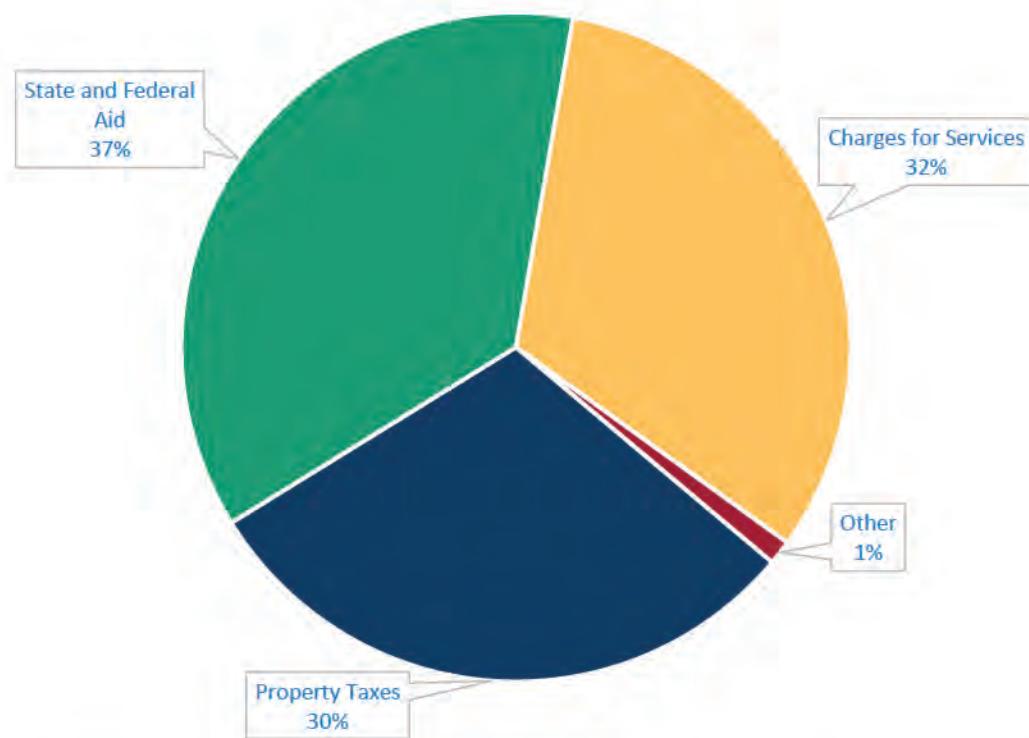
Budgeted Revenues	2024	2025	Change	
	Budget	Recommended		Referendum, Net New Construction
Property Taxes	45,100,429	46,315,103	1,214,674	
Other Taxes	12,935,878	14,752,878	1,817,000	
Intergovernmental	16,802,277	16,300,515	(501,762)	
Permits, Fines, Penalties	831,000	869,000	38,000	
Charges for Services	20,347,214	24,476,968	4,129,754	
Transportation Charges	9,710,633	10,522,107	811,474	
Miscellaneous	3,404,100	3,892,600	488,500	
Internal Service Funds	12,340,000	13,470,000	1,130,000	
Fund Balance Applied	3,893,505	4,835,274	941,769	
	125,365,036	135,434,445	10,069,409	

Revenue Sources

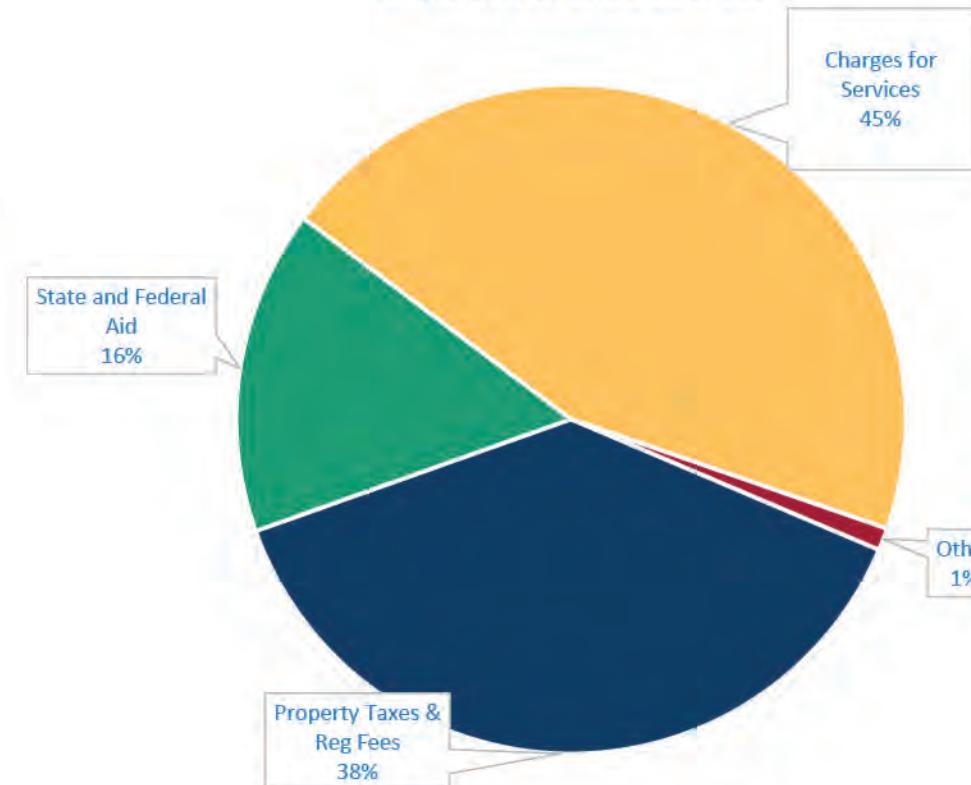


Revenue Sources – HHS & Highway

HHS Revenue Sources



Highway Revenue Sources

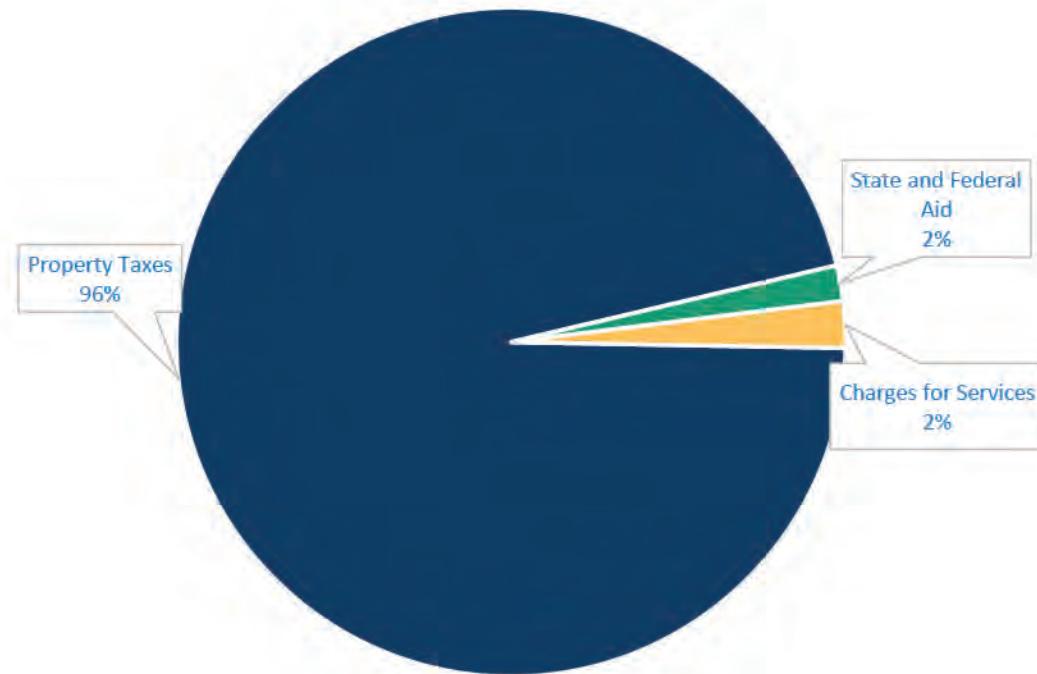


■ Property Taxes ■ State and Federal Aid ■ Charges for Services ■ Other ■ Surplus Applied

■ Property Taxes & Reg Fees ■ State and Federal Aid ■ Charges for Services ■ Other

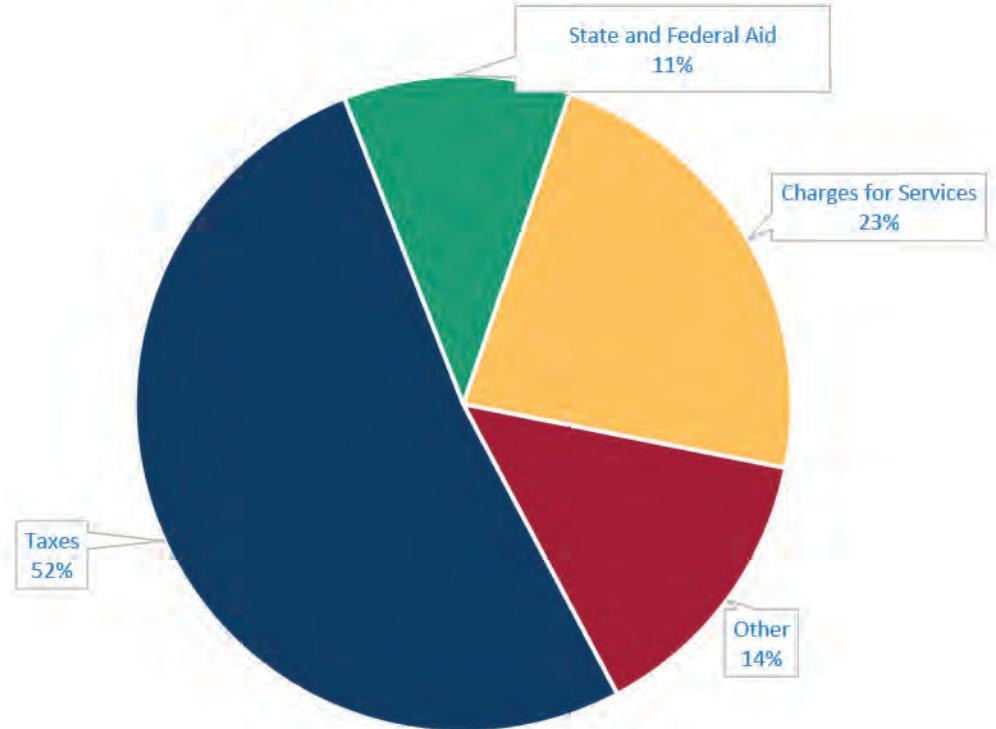
Revenue Sources – Public Safety & General Government

Public Safety Revenue Sources



■ Property Taxes ■ State and Federal Aid ■ Charges for Services

General Government Revenues

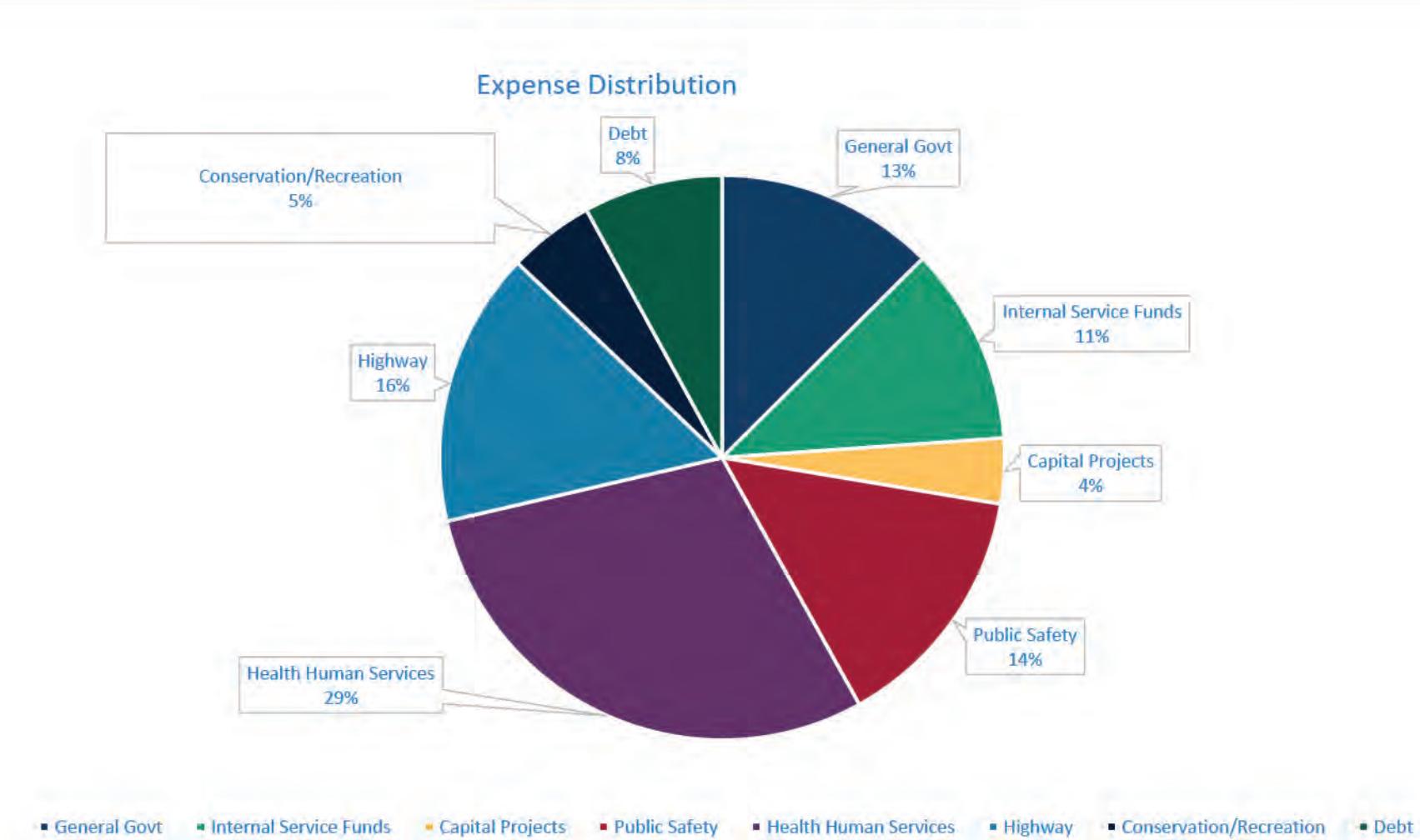


■ Taxes ■ State and Federal Aid ■ Charges for Services ■ Other

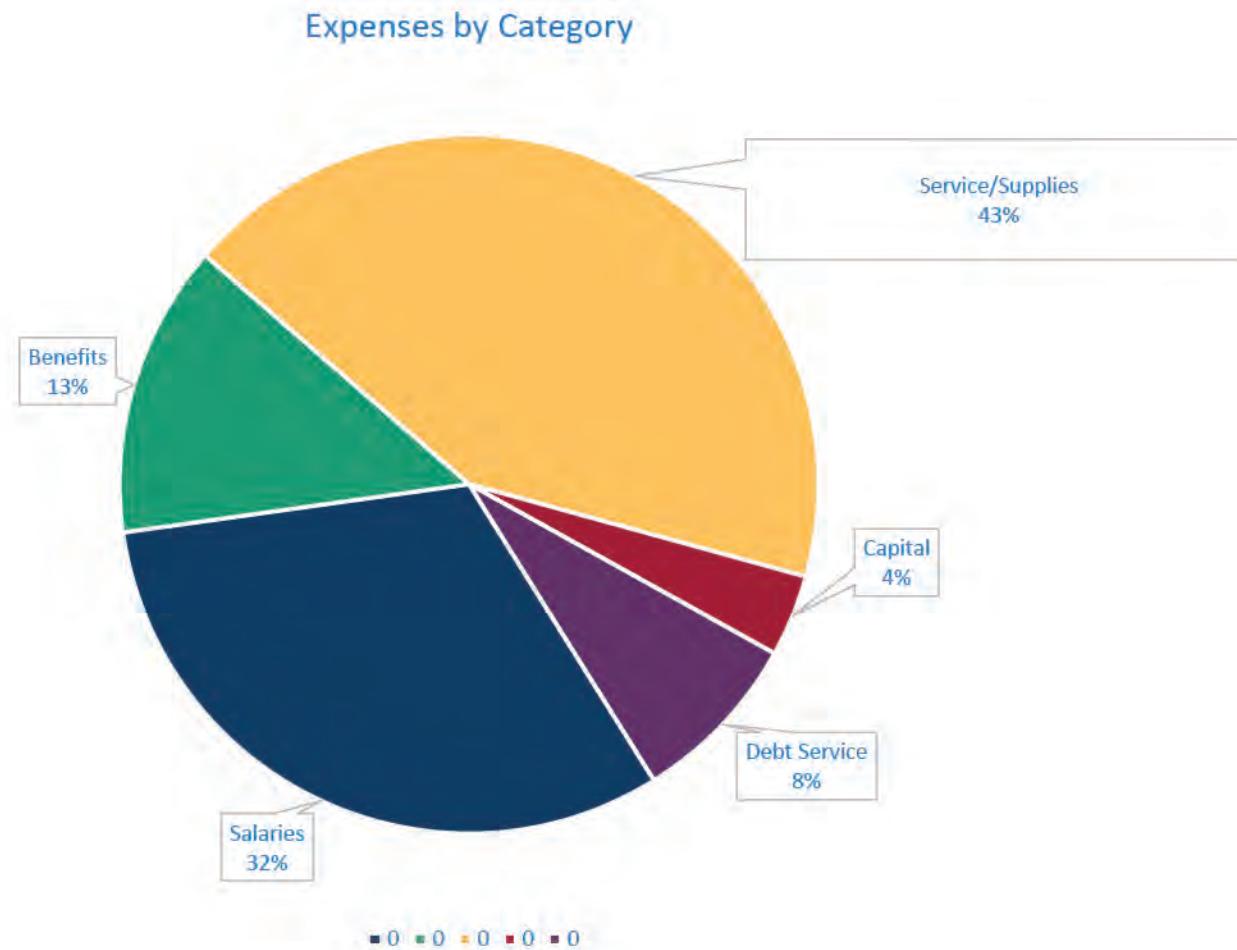
Budgeted Expenses

Budgeted Expenses	2024	2025	Change	
	Budget	Recommended		
General Government	16,169,364	17,005,297	835,933	Inflation, New Positions
Internal Service Funds	14,270,000	15,350,000	1,080,000	Health Insurance
Capital Projects	3,665,000	5,071,000	1,406,000	CIP
Public Safety	17,986,088	19,353,215	1,367,127	Sheriff
Health & Human Services	36,102,129	39,900,638	3,798,509	Health Care Campus
Highway	19,669,429	21,302,956	1,633,527	Transportation Projects
Education and Recreation	2,991,913	3,019,334	27,421	
Conservation and Development	3,526,651	3,645,233	118,582	
Debt Service	10,984,462	10,786,772	(197,690)	
	125,365,036	135,434,445	10,069,409	

Expense Distribution



Expenses by Category





Staffing Changes

- Positions Changes (.55 FTE)
 - Community Development – Real Property Analyst increased from .875 to 1.0 (.125)
 - HHS ADRC – HHS Supervisor increased from .875 to 1.0 (.125)
 - HHS BH – Upgraded Behavioral Health Technician to Social Worker/Case Manager (0)
 - HHS BH – Upgraded Lead Social Worker to Behavioral Health Supervisor I (0)
 - HHS BH/CCS – Moved Position Health Human Services Supervisor to BH Supervisor (0)
 - HHS PH – Upgraded Program Support Associate to Environmental Health Technician (0)
 - HHS PH – Increased Program Support Associate .2 FTE (.2)
 - HHS PH – Increased Public Health Nutritionist .1 FTE (.1)
 - Facilities – Upgraded Facilities Project Manager to Assistant Facilities Director (0)
 - Facilities – Downgraded Facilities Supervisor to Facilities Technician (0)
 - Health Care Campus – Regrade Activity Manager from 21 to 22 for FLSA rule change
 - HHS BH – Regrade Substance Use Counselor in Training from 21 to 22 for FLSA rule change

Staffing Changes

- Referendum Positions Added (7.5 FTE)
 - Sheriff Office – Investigator (1.0 FTE)
 - Sheriff Office – Corrections Deputy (2.0 FTE)
 - District Attorney – Investigator (.5 FTE)
 - HHS Children Services – Youth Justice (1.0 FTE)
 - Clerk of Courts – Deputy Clerk of Court (1.0 FTE)
 - HHS BH – Mental Health Co-Responder (2.0 FTE)

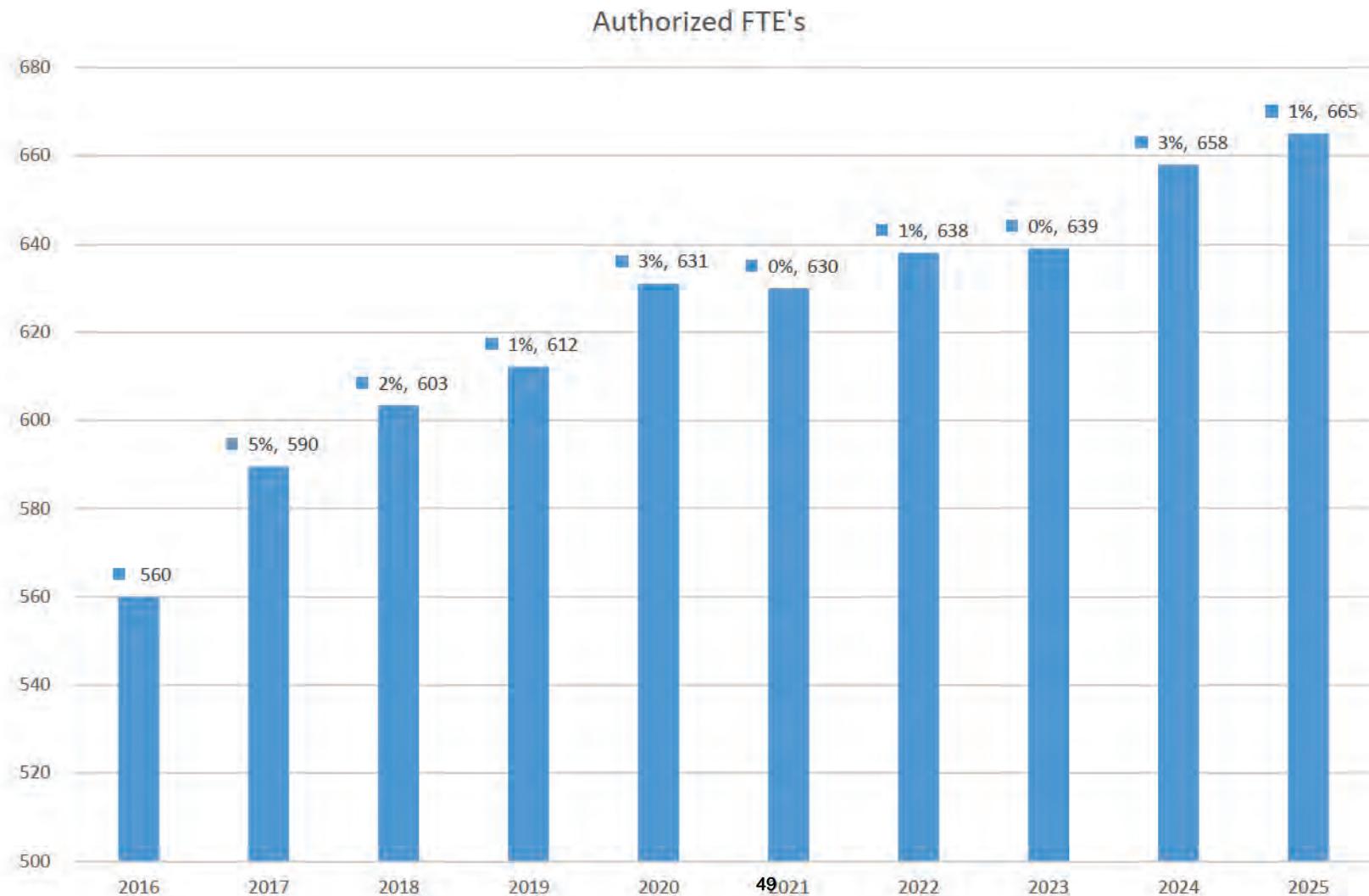
- Other Positions Added (6.0 FTE)
 - HHS ADRC – Disability Benefit Specialist (1.0 FTE)
 - HHS ADRC – Resource Specialist II (1.0 FTE)
 - HHS BH – Adjust Protective Services Educator (1.0 FTE)
 - Corporation Counsel – Legal Assistant (1.0 FTE)
 - Human Resources – Training and Development Specialist (1.0 FTE)
 - Medical Examiner – Chief Medical Examiner (1.0 FTE)



Staffing Changes

- Positions Eliminated (-7.5 FTE)
 - HHS BH – Case Managers ARPA funded (-5.0 FTE)
 - Community Development – Grant Project Technician (-1.0 FTE)
 - Facilities – Facilities Lead Custodian (-1.0 FTE)
 - Parks – Parks Specialist (-.5 FTE)
- Net total 6.55 FTE

Authorized FTEs

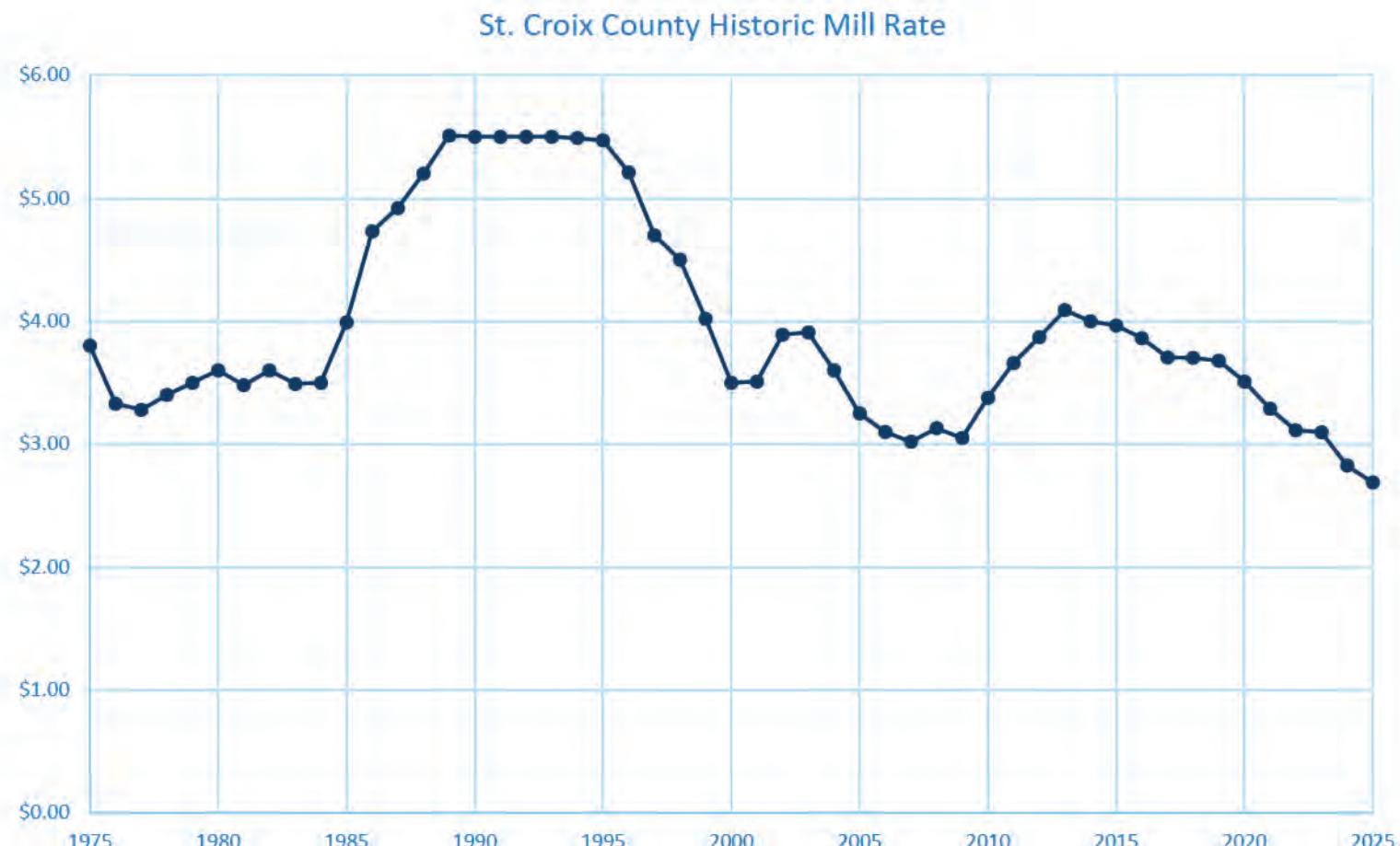


2025 Employee Benefit Changes

- **Health Insurance Changes**
 - Implementing On-Site and Near-Site Clinic Options
 - 10% Increase in Premiums – reduced from 23% initial estimate
 - Increased traditional plan out of pocket maximums \$2300/\$4600 to \$3000/\$6000
 - Increased high deductible plan deductibles from \$1600/\$3200 to \$1650/\$3300
 - Increased medical visit copays
- **Dental Insurance** (65% employee premium funded)
 - Premiums Increasing an average of 8%
 - Modified contribution percentage from 25/75 to 35/65
- **WRS Contribution Rate**
 - General Employee Category up from 6.90% to 6.95%
 - Protected Employee Category up from 14.32% to 15.01%
- **Compensation**
 - Step Increase
 - 1% one-time bonus in lieu of COLA
 - Union 3% COLA

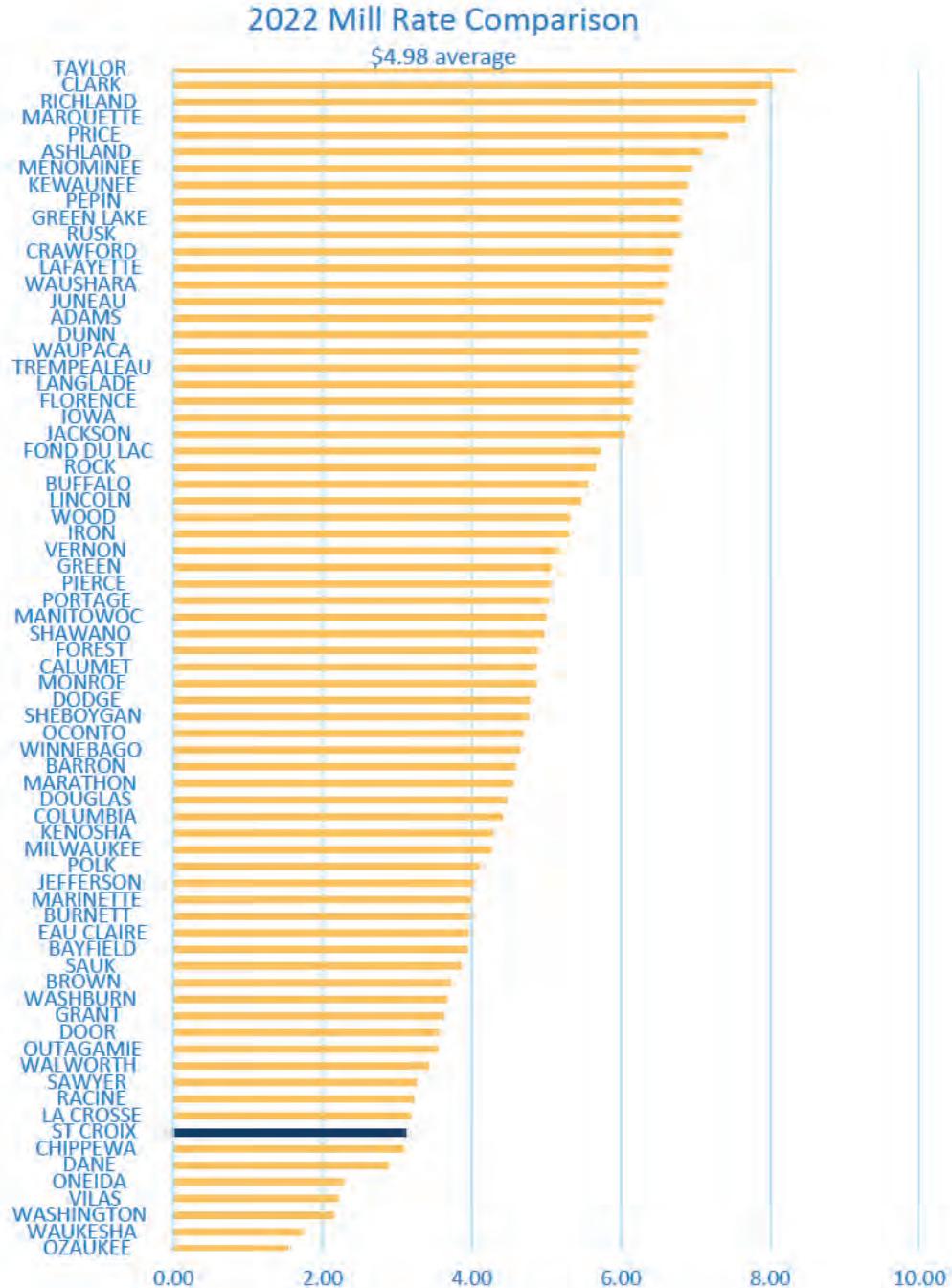
Mill Rate History

- Mill rate \$2.69 per thousand dollars of equalized value
- 4.86% decrease in mill rate
- 12th consecutive year of mill rate decrease
- Another record low mill rate



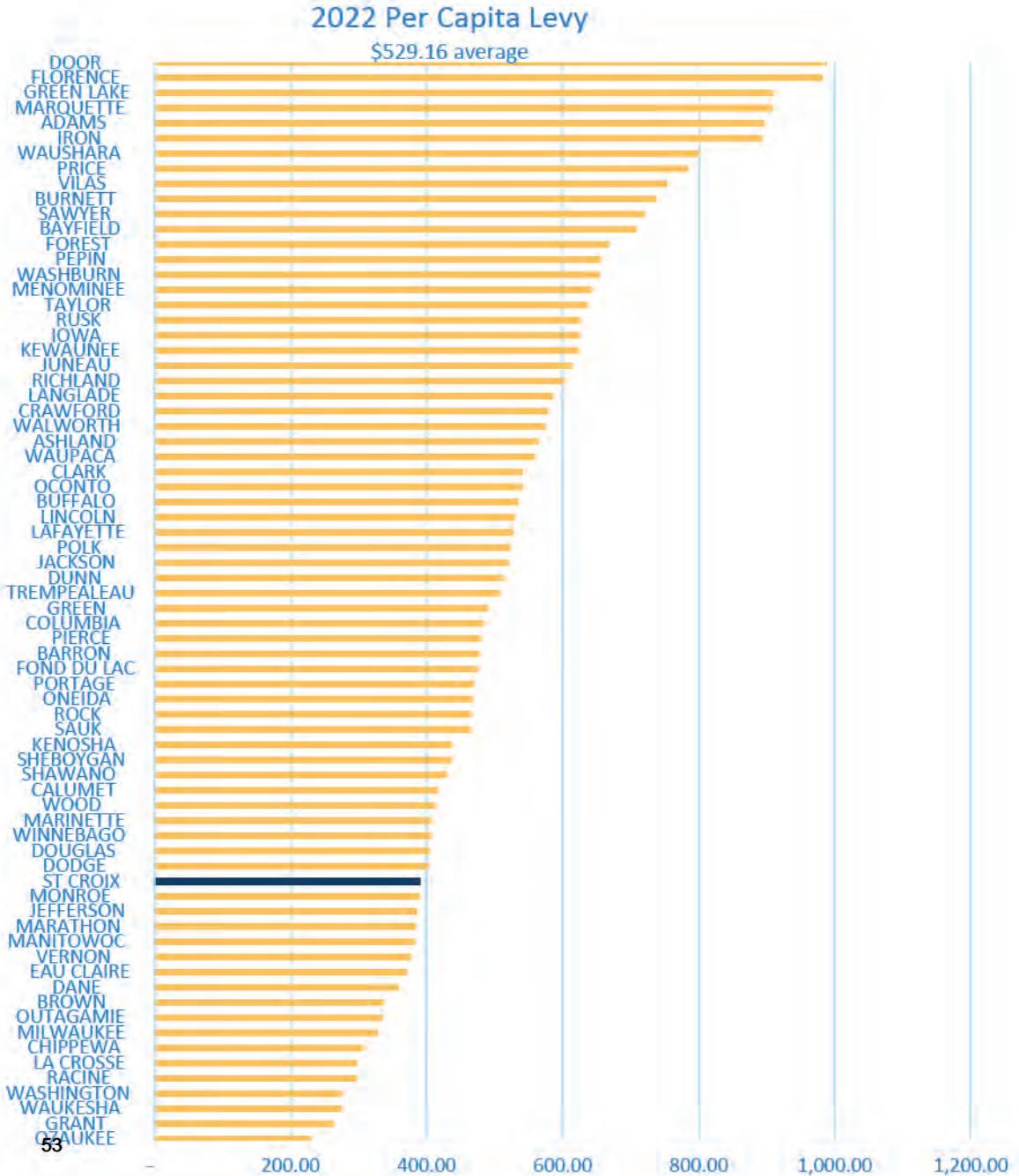
Mill Rate Comparison

- Comparison data is a couple of years lagging, we continue to improve
- Mill rate is 8th lowest out of 72 Counties
- St. Croix County mill rate is \$1.87 lower than the state average
- 38% below the state average



Per Capita Comparison

- Comparison data is a couple of years lagging, we dropped one spot since last year
- Per Capita St. Croix 18th lowest out of 72 Counties
- Average tax levy is \$391.38 per person in St. Croix County
- State average increased since last year, while St. Croix County decreased
- 24% below the state average



Tax Bill Impact

	2024		2025	
	Actual	Proposed	Percentage Change	Dollar Change
County Tax Levy:				
County Operating Levy	\$32,714,905	\$34,105,509	4.25%	\$1,390,604
Debt Service Levy	10,584,462	10,286,772	-2.81%	-\$297,690
Special Purpose Levies	1,801,062	1,922,822	6.76%	\$121,760
	<u>\$45,100,429</u>	<u>\$46,315,103</u>	<u>2.69%</u>	<u>\$1,214,674</u>
Mill Rate (Taxes per \$1,000 Valuation):				
County Operating Levy	2.049698	1.979643	-3.42%	
Debt Service Levy	0.663152	0.597092	-9.96%	
Special Purpose Levies	0.112843	0.111610	-1.09%	
	<u>2.825692</u>	<u>2.688344</u>	<u>-4.86%</u>	
Equalized Valuation Reduced by TID Value	15,960,844,400	17,228,113,500	7.94%	
Median Home Value	282,100	323,900	14.82%	
County Taxes	797.13	870.75		

- Referendum was \$896,000 of operating levy increase
- Net New Construction plus three TIF closures in Somerset, Woodville and New Richmond 2.306%
- Health Care Campus contribution to debt service to reduce debt
- Mill Rate down 4.86%
- Equalized Value up 7.94%

2026 Budget Forecast

- Tax Levy Rate will continue to decline
- Net New Construction circa \$750,000
- Sales Tax Growth less than \$500,000
- No New Positions
- Health Insurance Premium Increase of 5%
- Step Increase with Average Increase of 2%
- Debt Service Flat

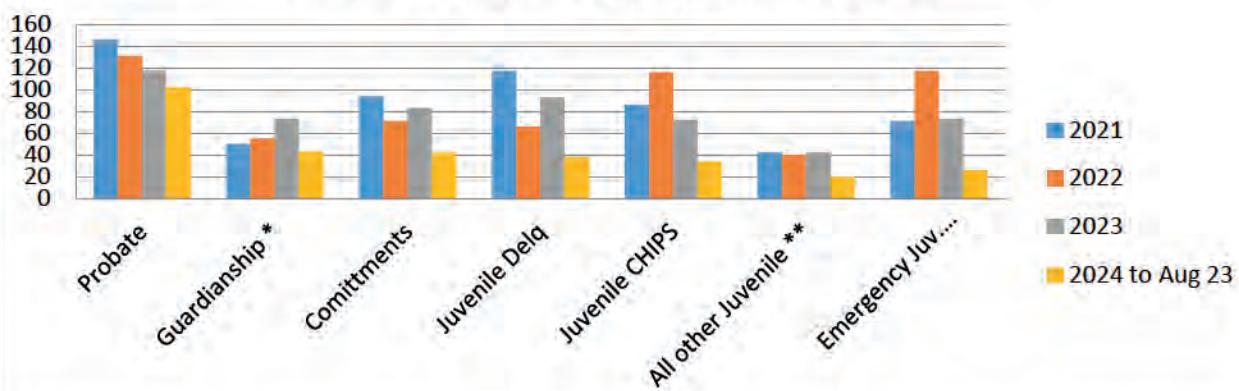


Mission Statement

Provide efficient, effective and expeditious administration of justice and ensure equal access to court services.

Service and Operational Trends

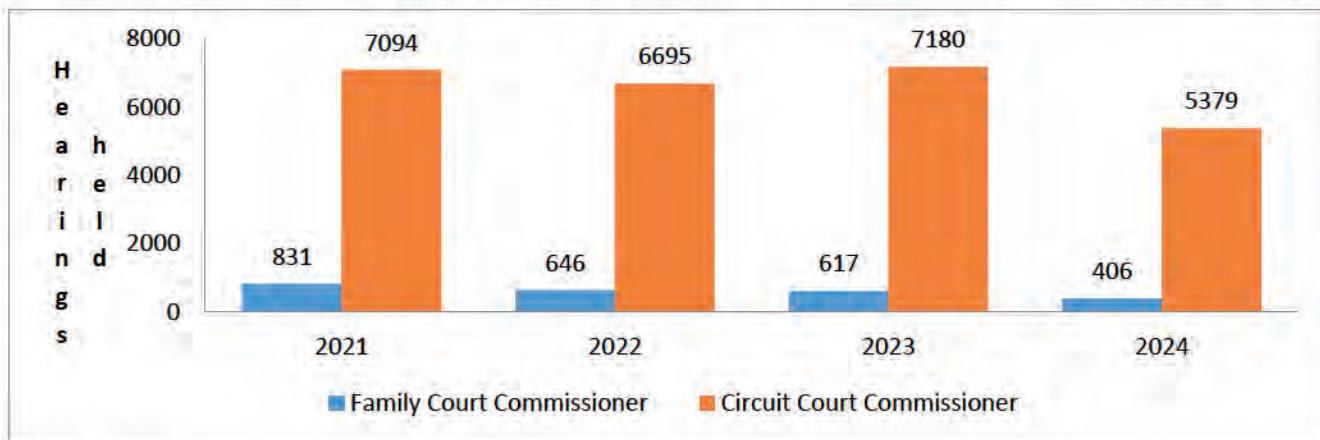
Case Type Filings - Probate Office



**Guardianships*: each year the Probate office monitors over 550 ongoing adult and minor guardianship files for accounting and reporting purposes pursuant to statute.

** *All other juvenile* files: adoptions, termination of parental rights and juvenile injunctions.

Other circuit court case filings may be shown on the Clerk of Circuit Court department overview page.



2017: traffic intake calendar moved to Circuit Court Commissioner's calendar

2024** court hearings shown through August 23, 2024

Highlight of Department Activities

- Court Officials, Register in Probate staff and Children's Dept staff continue to participate in Judicial Engagement Team (JET) Training with Children's Court Improvement Program to "integrate best practices, data-centered case management and cross-system collaboration" to further support families
- The number of high profile criminal cases continues to increase creating additional strain on Court resources and staff time

2025 Budget Changes

- Modest cut to Staff Development budget to more directly align with actual spending and request for 3% COLA increase for Commissioner Dunlap
- Maintained status quo in all other department budget categories

Budget Highlights Supporting Strategic Plan

- Circuit Court: mandated service, not a program
- Department focuses on cost savings measures overall by limiting spending to support responsible use of county resources without sacrificing quality of services delivered.

1210 - Circuit Court : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	881,101	936,401	965,717	885,241	1,016,234	1,015,744	1,015,744	1,039,572
43310 Other Federal Payment	-	100,000	200,000	200,000	-	-	-	-
46140 Court Fees & Costs	29,257	35,959	30,000	28,647	30,000	30,000	30,000	30,000
48610 Miscellaneous Revenue	-	-	1,000	-	1,000	-	-	-
40000	910,358	1,072,360	1,196,717	1,113,888	1,047,234	1,045,744	1,045,744	1,069,572
51110 Salaries	118,757	125,611	203,549	135,601	212,054	214,174	214,174	218,458
51210 Wages	410,669	439,304	380,203	326,694	394,613	398,559	398,559	406,530
51220 Overtime Wages	9	282	-	-	-	-	-	-
51240 PTO Pay-Hourly	192	3,574	-	-	-	-	-	-
51310 PTO Incentive	4,298	5,296	4,500	3,073	4,500	3,000	3,000	3,000
Total Wages	533,925	574,067	588,252	465,368	611,166	615,733	615,733	627,988
51510 Social Security	38,891	41,824	45,001	33,787	46,754	47,106	47,106	48,048
51520 Retirement-Employer Share	34,405	38,358	40,279	31,899	42,163	42,585	42,585	43,437
51530 Dental Insurance	1,883	1,664	1,520	1,517	2,030	2,842	2,842	2,842
51540 Health Insurance	154,327	160,274	175,026	144,149	192,530	192,530	192,530	202,156
51550 Disability Insurance	1,320	1,346	1,751	1,179	1,820	1,820	1,820	1,856
51560 Workers Compensation	4,432	4,743	4,887	4,160	5,080	5,080	5,080	5,182
51580 Life Insurance	694	724	720	625	741	741	741	756
51590 Unemployment Comp Charges	(370)	-	-	-	-	-	-	-
Total Fringes	235,581	248,934	269,184	217,316	291,119	292,704	292,704	304,277
Net Wage & Fringe	769,506	823,002	857,436	682,684	902,285	908,437	908,437	932,265
51910 Staff Development	369	921	4,500	763	4,500	2,500	2,500	2,500
52157 Court Commissioners	77,500	81,000	84,240	70,200	86,767	85,925	85,925	85,925
52190 Other Professional Services	5,328	1,200	12,000	12,841	15,000	12,000	12,000	12,000
52240 Telephone/Dictaphone	2,985	-	-	-	-	-	-	-
52250 Cellular Phone Service	480	440	500	400	500	500	500	500
52440 Misc. Repair & Maintenance	-	-	450	-	450	450	450	450
53110 Postage	7,112	8,631	8,600	7,404	8,600	8,600	8,600	8,600
53120 Copy Expense	1,277	1,475	3,000	1,147	3,000	3,000	3,000	3,000
53130 Managed Print Costs - IT	74	58	120	60	120	120	120	120
53190 Office Supplies	5,681	7,250	8,700	4,811	8,700	8,700	8,700	8,700
53211 Law Book Publications	7,572	6,909	7,000	7,278	7,000	7,000	7,000	7,000
53240 Dues & Licenses	315	365	250	405	250	250	250	250

1210 - Circuit Court : Department Budget Overview

	FY22	FY23	FY24	FY24 November 7	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	YTD	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted		Requested	Recommended	Adopted	Projected
53310 Employee Mileage	1,372	857	500	658	500	500	500	500
53320 Employee Lodging	1,104	750	1,500	1,083	1,500	1,500	1,500	1,500
53330 Employee Meal Expense	417	262	500	285	500	500	500	500
53350 Employee Other Expenses	-	167	-	-	-	-	-	-
53440 Operating Supplies	-	-	1,800	-	1,800	-	-	-
53910 Other Supplies and Expenses	-	43	-	149	-	-	-	-
55180 Liability Insurance	5,316	5,960	5,621	5,621	5,762	5,762	5,762	5,762
57210 Grants and Donations to Other Organizations	-	141,000	200,000	200,000	-	-	-	-
Operating	116,902	257,289	339,281	313,106	144,949	137,307	137,307	137,307
Total Expenses	886,408	1,080,291	1,196,717	995,790	1,047,234	1,045,744	1,045,744	1,069,572
Report Total	23,950	(7,931)	-	118,098	-	-	-	-

Mandated and Discretionary Services - Circuit Court

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Counties have circuit court judges and court commissioners; all perform statutory / constitutionally mandated circuit court functions	Yes	Wis. Stat. Chps. 753, 757; Supreme Court Rules	Court Officials handle all aspects of Court proceedings	high	Term of office - 6 years and until the successor is elected and qualified, commencing with the August 1 next succeeding the election
CJCC - Community Justice Collaboration Council	No		Mission Statement: The Community Justice Collaborating Council (CJCC) exists to promote the safety of the citizens of St. Croix County and provide direction, leadership, and vision for an improved	high	
Register in Probate can act as the Clerk of Juvenile Court	Yes	Wis. Stat. § 851.72(7), § 48.04	Perform the duties of clerk of the court assigned to exercise jurisdiction in child protection and youth justice proceedings	high	Essential service
Probate files: case file management, docket, keep minutes	Yes	Wis. Stat. § 851.72; Chps 851-879	Responsible for the administrative oversight, coordination and management of the Probate Office and the probate court	high	Essential service
Emergency detention, guardianship and juvenile files: case file management, docket, keep minutes	Yes	Wis. Stat. Ch. 51, 53-55, Ch. 48 and 938	Case management oversight according to established guidelines	high	Essential service
Collect filing and other fees	Yes	Wis. Stat. § 814.66	Collect statutory fees for filing, copies and other services such as record searches and wills for safekeeping	high	Essential service
Appeals	Yes	Wis. Stat. Ch. 808	Adhere to Court of Appeals procedures and timelines to transmit Circuit Court records to the 3rd District of the Court of Appeals	high	Essential service

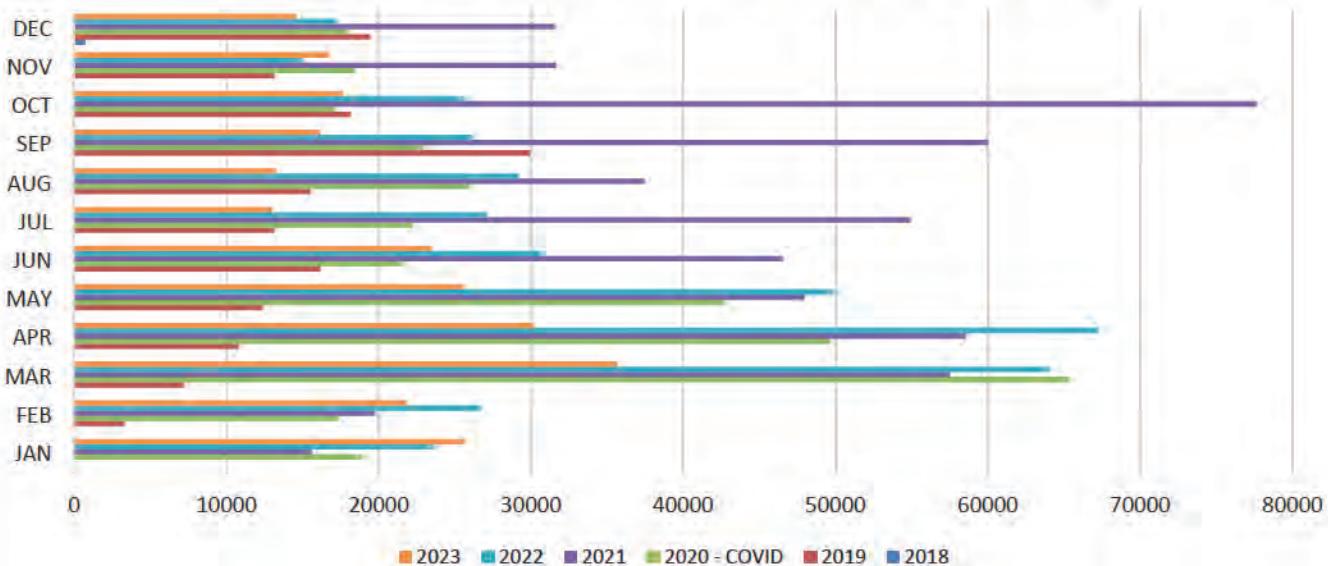
Mission Statement

The Clerk of Court's Office provides administrative and record keeping services to the circuit courts and the citizens of St. Croix County. The Clerk of Court's Office is committed to providing timely assistance, ensuring equal access to court services, treating users of the court system with respect and dignity, and enhancing public trust and confidence in the court system.

Service and Operational Trends

Revenue collected through the State Debt Collection Program includes money owed to victims, the State of Wisconsin and St. Croix County.

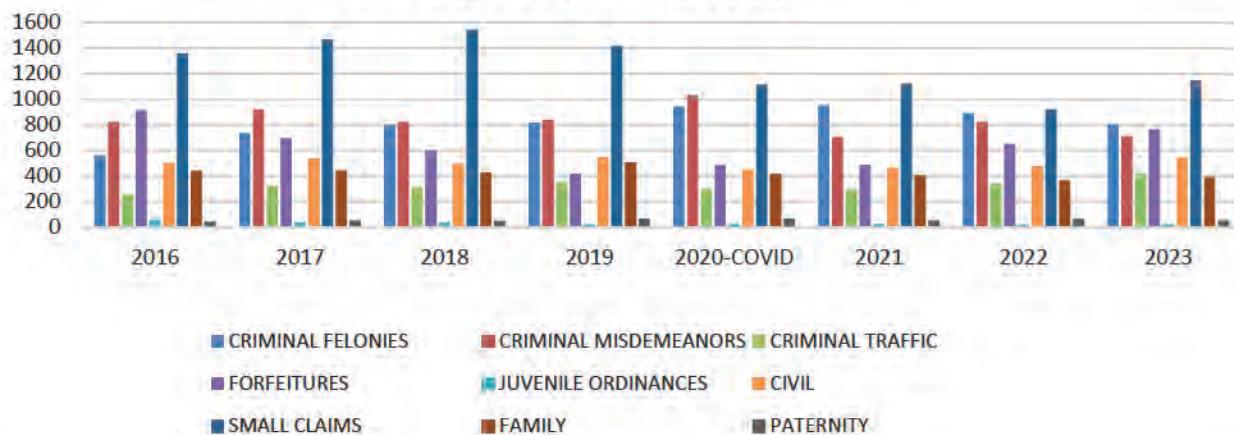
STATE DEBT COLLECTION PROGRAM REVENUE COLLECTED



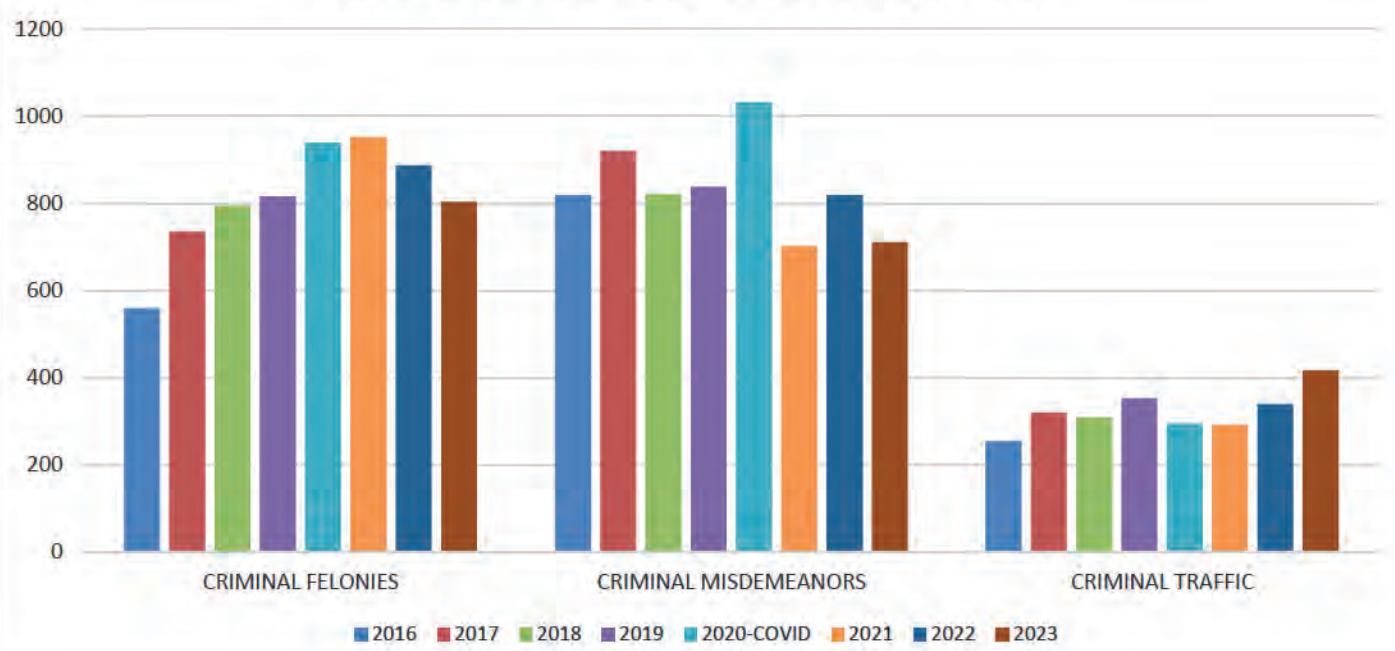
The below chart does not include Traffic Cases:

CASE FILINGS BY YEAR AND CASE TYPE

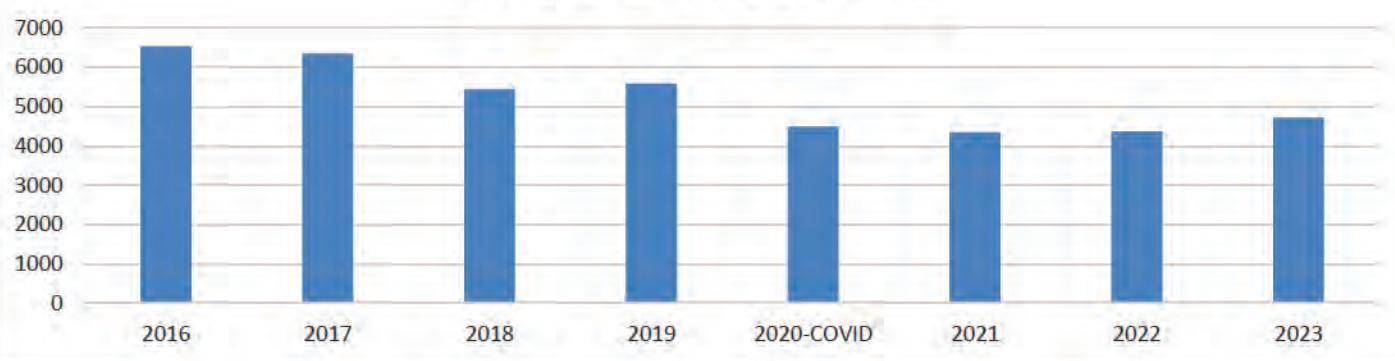
TRAFFIC CASES NOT INCLUDED



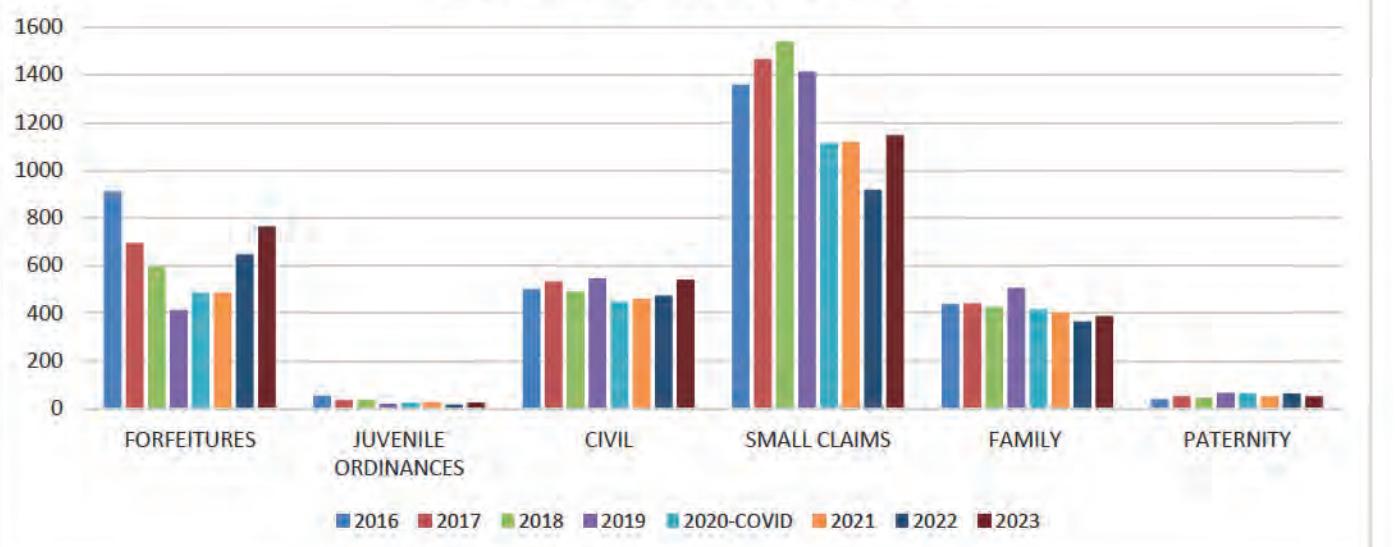
ANNUAL CRIMINAL CASE FILINGS BY CASE TYPE



ANNUAL TRAFFIC CASE FILINGS



ANNUAL FILINGS BY CASE TYPE



Highlight of Department Activities

- Continue to devote time and resources on collection of unpaid debt through the State Debt Collection program.
- Staff training and retention is an on-going challenge and priority for our department.

2025 Budget Changes

- Increase interest and court fees and costs revenue by turning over outstanding debt to the State Debt Collection program.
- Increased court appointed attorney expenses due to Supreme Court rule that raised the minimum compensation rate, increased demand for services and fewer public defender appointments.
- Increased legal services and other professional services due to increasing demand for guardian ad litem services as well as psychological evaluations and mediation.
- Increase in overtime due to staff retention challenges.
- Increase interpreter expense due to growing demand for rare language interpreters as well as other interpreters in general including interpreting teams needed for multi-day jury trials. Interpreters have increased their rates due to high demand of their services.

Budget Highlights Supporting Strategic Plan

- Continue turning over outstanding debt to the State Debt Collection program.
- Provide prompt, knowledgeable and efficient customer service to our customers and justice partners.
- Recruit, hire, train and retain employees and provide them with resources to be successful.

1220 - Clerk of Courts : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	904,648	954,233	943,887	865,230	1,162,044	1,175,094	1,175,094	1,217,671
43250 Federal Human Services	19,613	32,591	25,000	16,771	25,000	25,000	25,000	25,000
43510 State General Government Grant	322,279	330,127	334,000	336,324	336,000	336,000	336,000	336,000
43511 State GAL Grant	108,435	104,711	104,000	105,342	105,000	105,000	105,000	105,000
45110 Court Penalties and Costs	114,864	109,413	120,000	97,514	120,000	120,000	120,000	120,000
45190 Other Law and Ordinance Violations	72,638	73,750	85,000	67,107	85,000	85,000	85,000	85,000
46140 Court Fees & Costs	452,607	488,061	450,000	409,903	475,000	495,000	495,000	495,000
46141 Ignition Interlock Fees	7,012	5,435	5,000	5,164	5,000	5,000	5,000	5,000
46145 NSF Check Charge - Clerk of Court	300	175	400	203	400	400	400	400
48110 Interest Revenue	43,327	26,344	38,000	19,031	35,000	35,000	35,000	35,000
40000	2,045,723	2,124,840	2,105,287	1,922,587	2,348,444	2,381,494	2,381,494	2,424,071
51110 Salaries	143,102	152,007	155,022	122,734	158,547	160,132	160,132	163,335
51210 Wages	696,711	749,794	846,681	653,863	941,970	951,390	951,390	970,417
51220 Overtime Wages	35,260	41,293	25,000	17,754	25,000	25,000	25,000	25,000
51240 PTO Pay-Hourly	417	417	-	-	-	-	-	-
51250 Holiday Pay-Hourly	-	285	-	-	-	-	-	-
51310 PTO Incentive	-	2,639	1,000	-	1,000	1,000	1,000	1,000
Total Wages	875,490	946,434	1,027,703	794,351	1,126,517	1,137,522	1,137,522	1,159,752
51510 Social Security	63,777	69,356	78,619	57,992	86,179	87,040	87,040	88,781
51520 Retirement-Employer Share	56,372	63,327	70,015	54,126	77,240	78,025	78,025	79,585
51530 Dental Insurance	2,754	2,615	2,920	2,256	3,670	5,138	5,138	5,138
51540 Health Insurance	271,729	265,306	259,812	220,004	335,427	335,427	335,427	352,199
51550 Disability Insurance	1,996	2,140	3,005	1,948	3,302	3,302	3,302	3,368
51560 Workers Compensation	7,127	7,731	8,192	6,960	8,956	8,956	8,956	9,136
51580 Life Insurance	1,082	1,195	1,302	1,087	1,431	1,431	1,431	1,459
Total Fringes	404,836	411,671	423,866	344,372	516,204	519,319	519,319	539,666
Net Wage & Fringe	1,280,326	1,358,105	1,451,569	1,138,724	1,642,721	1,656,841	1,656,841	1,699,418
51910 Staff Development	270	1,108	1,100	310	1,100	1,100	1,100	1,100
52117 Legal Services	160,340	191,766	165,000	188,960	170,000	170,000	170,000	170,000
52118 Court Appointed Counsel	361,694	356,323	265,000	276,548	300,000	320,000	320,000	320,000
52122 Interpreter Services	20,430	31,846	20,000	61,338	25,000	25,000	25,000	25,000
52150 Transcription Services	1,690	3,011	2,500	2,895	3,000	3,000	3,000	3,000

1220 - Clerk of Courts : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52152 Bank Service Charges	3,847	3,528	5,000	3,012	5,000	5,000	5,000	5,000
52154 Jury Fees - Per Diem	54,369	57,020	60,000	54,028	60,000	60,000	60,000	60,000
52156 Witness Fees	5,773	2,506	4,000	4,313	4,000	4,000	4,000	4,000
52190 Other Professional Services	72,099	114,899	75,000	114,042	80,000	80,000	80,000	80,000
52410 Repair and Replacement	4,798	7,212	6,000	5,509	6,000	6,000	6,000	6,000
52920 Computer Repair	168	28	200	-	200	200	200	200
53110 Postage	13,069	14,563	15,000	14,242	15,000	15,000	15,000	15,000
53120 Copy Expense	2,363	2,861	2,500	1,942	2,500	2,500	2,500	2,500
53190 Office Supplies	6,278	3,817	6,000	4,792	6,000	6,000	6,000	6,000
53211 Law Book Publications	-	-	70	-	70	-	-	-
53240 Dues & Licenses	455	470	500	325	650	650	650	650
53250 Software Subscriptions & Renewals	9,150	9,444	12,000	5,558	12,000	11,000	11,000	11,000
53310 Employee Mileage	554	887	1,000	1,040	1,000	1,000	1,000	1,000
53320 Employee Lodging	516	645	800	760	800	800	800	800
53330 Employee Meal Expense	156	385	500	511	500	500	500	500
53940 Equipment Purchased - Non Fixed Asset	1,095	257	500	343	500	500	500	500
55180 Liability Insurance	9,044	10,456	11,048	11,048	12,403	12,403	12,403	12,403
Operating	728,156	813,034	653,718	751,516	705,723	724,653	724,653	724,653
Total Expenses	2,008,482	2,171,139	2,105,287	1,890,239	2,348,444	2,381,494	2,381,494	2,424,071
Report Total	37,241	(46,300)	-	32,347	-	-	-	-

Mandated and Discretionary Services - Clerk of Courts

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Custodian of the Record-Clerk of Court to keep court papers, books and records	Yes	Wis. Stat. § 59.40(2) & 799.10 and Supreme Court Rules	Clerks of circuit court are required to maintain records of all documents filed with the courts, keep a record of court proceedings, keep records of liens and money judgments, and collect various fees, fines, and forfeitures ordered by the court of specified by statute. Clerks of circuit court must allow reasonable access to court records and maintain the confidentiality of records and set forth by statute and court order. File, enter, record and keep such other papers, books and records as are required by law. Keep a record called certificate lists and write or copy in the record a list of all certificates issued by the clerk to witnesses, interpreters, jurors, sheriffs, deputy sheriffs and deputy clerks, stating the persons to whom issued, the number, date and amount of each certificate.	high	Essential service
Keep judgment and lien docket	Yes	Wis. Stat. § 59.40(2) and (3) & Ch. 779 and 806 and Supreme Court Rules	Clerks of circuit court are required to keep a judgment and lien docket of all money judgments of the court, transcripts from judgment and lien dockets of other Wisconsin courts and of federal courts, warrants for unemployment insurance and warrants for delinquent Wisconsin income or franchise taxes. in addition, keep a judgment and lien docket of all claims for liens filed by prime contractors, subcontractors, suppliers, service providers, and laborers and all claims filed for log, mining and maintenance liens.	high	Essential service
Responsibilities regarding Court Finances	Yes	Wis. Stat. § 59.40(2), 799.25 & Ch. 814	Clerks of circuit court are required to keep a record of all payments ordered by the court under 973.05(4) or 778.30 (1) to be paid to the clerk of circuit court. Pay monthly to the treasurer for the use of the state, the state's percentage of the costs, fees, and surcharges imposed under ch. 814 that are required to be paid on each civil action, criminal action, and special proceeding filed during the preceding month and pay monthly to the treasurer for the use of the state the percentage of court imposed fines and forfeitures that are required by law to be deposited in the state treasury. Pay monthly to the treasurer the amounts required by s.302.46(1) for the jail assessment surcharge.	high	Essential service
Provide public with information regarding the circuit court's small claims system.	Yes	Wis. Stat. §799.09	Information regarding the existence, location and hours of the circuit court's small claims system shall be disseminated and publicized throughout the county by the clerk of court. Each county shall produce and make available to all litigants in small claims actions publications explaining the procedures to be followed by litigants in small claims actions.	high	Essential service

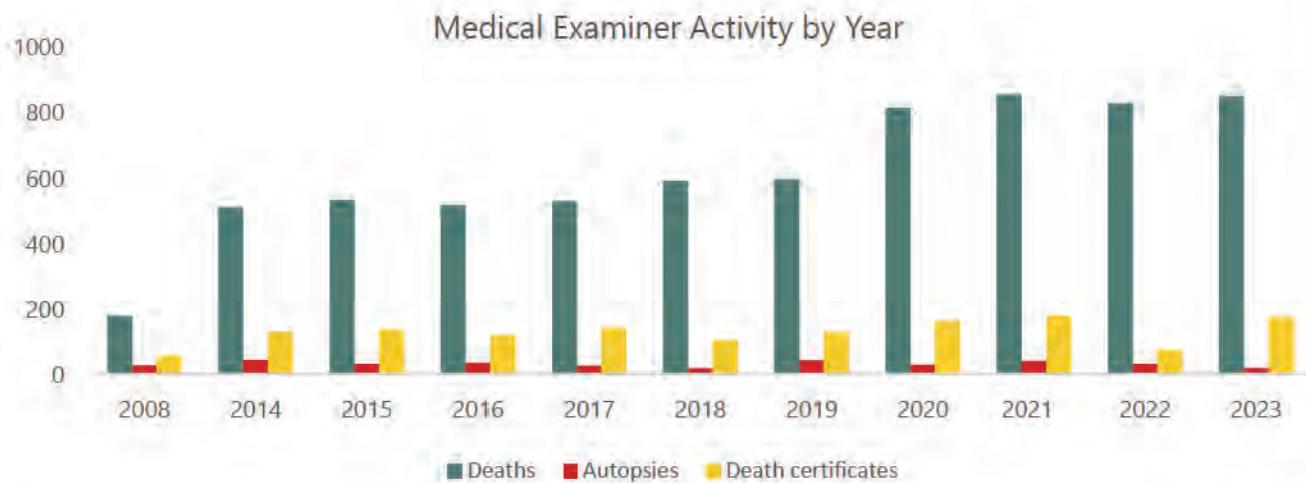
Mandated and Discretionary Services - Clerk of Courts

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Appoint and revoke deputy clerks	Yes	Wis. Stat. 559.40(1)(a) and Supreme Court Rules	Every clerk of the circuit court shall appoint one or more deputies and the appointments shall be approved by the majority of circuit judges for the county, but shall be revocable by the clerk at pleasure, except in counties having a population of 750,000 or more. The appointments and revocations shall be in writing and shall be filed in the clerk's office. The deputies shall aid the clerk in the discharge of the clerk's duties. In the absence of the clerk from the office or from the court, the deputies may perform all the clerk's duties; or in case of a vacancy by resignation, death, removal or other cause the deputy appointed shall perform all such duties until the vacancy is filled.	high	Essential service
Management of the circuit court jury system	Yes	Wis. Stat. 559.40(2) and Ch. 756 and Supreme Court Rule 73	The clerk of circuit court, if delegated by and under the supervision of the judge responsible for administering the jury system, may select and manage juries under policies and rules established by the judges in that circuit court. Duties include qualifying, summoning, managing, monitoring and paying jurors.	high	Essential service
Process appeals	Yes	Wis. Stat. § 808	A final judgment or a final order of a circuit court may be appealed as a matter of right to the court of appeals unless otherwise expressly provided by law. The clerk must follow Court of Appeals procedures and timelines to transmit records.	high	Essential service
Court exhibit management and retention requirements	Yes	Supreme Court Rule 72	The court records custodian shall receive, manage and retain all exhibits offered in to their custody for the retention periods in stated in SCR 72.01(45), (46). Once the period of retention has expired, they are to dispose of them according to SCR 72.01(45)(46) on at least an annual basis. When disposing of exhibits, notation on the inventory list must state if the exhibit was destroyed, relocated, transferred or returned. Inventory list must be kept for five years.	high	Essential service
Procure, schedule and pay interpreters	Yes	Wis. Stat. § 885.38	If the court determines that a party, victim, or witness has limited English proficiency and that an interpreter is necessary, the court shall advise the person that he or she has the right to a qualified interpreter at the public's expense.	high	Essential service
Court file maintenance and retention requirements	Yes	Supreme Court Rule 72	The court records custodian may destroy records in their custody after the minimum retention periods in SCR 72.01 expire and after offering the record to the State Historical Society.	high	Essential service
Reimbursement for court appointed attorneys	Yes	Wis. Stat. § 814.29 and 977.08(3)	The courts are required to provide court-appointed attorneys to parties that do not qualify for a public defender and have been determined to be indigent.	high	Essential service

Mission Statement

The St Croix County Medical Examiner's office will provide independent, quality death investigations for families and communities, using advanced forensic science along with compassion and objectivity. In addition, we will work collaboratively with various public health and safety organizations to reduce preventable deaths.

Service and Operational Trends



Highlight of Department Activities

- We continue to collaborate with the public in awareness projects pertaining to addiction and mental health and violent deaths.
- The cost saving and potential for revenue looks very promising
- Mens overall Health and Wellness especially in the rural community is a public health emergency. 44 men have died by suicide since 2020 in comparison to 5 women.
- Addressing the aging population is critical when determining capacity to our 2 cremation facilities in the county.
- Preparing for the increase of capacity will mean an increase in budget. This office cannot control the death rate, only respond to it. Utilizing technology in our scientific investigation will be a cost saver in the long run. We will keep a close eye on growth and planning.

2025 Budget Changes

- The complexity of the case load has changed significantly since the end of pandemic. Men's health continues to be impacted. Increases in complex cases from elder abuse and neglect, to drug overdoses, to violence impacts the department.
- The Transition to full time staff will help meet the goals of setting the office up for regionalization.

Budget Highlights Supporting Strategic Plan

- As our population continues to grow, we are developing a system and process that helps the department build capacity at a fiscally responsible pace. As the department continues to build capacity and continues to deliver to the citizens of St Croix County, a science-based investigation when determining cause and manner. That is what the expectation is when you add in it is projected that 80% of the WI folks are choosing cremation, we need to make sure our investigations meet the needs and are science based. Preparing for the future means looking to partners to collaborate to meet our mandated needs while being fiscally responsible and ensuring that all those we serve are treated with dignity and respect.

1240 - Medical Examiner : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	320,343	294,561	288,656	264,601	419,497	376,434	376,434	383,411
46195 Medical Examiner Fees	77,550	78,875	75,000	65,030	75,000	80,000	80,000	80,000
47310 General Government Other Local Gov	-	11,100	10,000	5,802	10,000	10,000	10,000	10,000
48510 Donations & Contributions	-	100	-	-	-	-	-	-
40000	397,893	384,636	373,656	335,433	504,497	466,434	466,434	473,411
51110 Salaries	45,762	46,777	72,800	36,914	91,505	91,505	91,505	93,335
51210 Wages	141,261	160,492	114,244	124,819	155,971	161,484	161,484	164,714
51230 On-Call Wages	30,362	30,497	35,000	24,297	35,000	32,000	32,000	32,000
Total Wages	217,384	237,765	222,044	186,030	282,476	284,990	284,990	290,049
51510 Social Security	13,537	14,662	16,986	11,407	21,609	21,896	21,896	22,334
51520 Retirement-Employer Share	-	-	1,841	-	16,658	8,339	8,339	8,505
51530 Dental Insurance	-	-	-	-	840	588	588	588
51540 Health Insurance	-	-	-	-	49,632	24,816	24,816	26,057
51550 Disability Insurance	-	-	561	-	742	754	754	769
51560 Workers Compensation	1,747	1,942	1,870	1,586	2,475	2,514	2,514	2,564
51580 Life Insurance	-	-	243	-	322	295	295	300
Total Fringes	15,283	16,604	21,502	12,993	92,278	59,201	59,201	61,118
Net Wage & Fringe	232,668	254,370	243,546	199,023	374,754	344,191	344,191	351,168
51910 Staff Development	500	1,900	5,000	290	5,000	3,000	3,000	3,000
52190 Other Professional Services	67,358	99,874	110,000	93,303	110,000	110,000	110,000	110,000
52250 Cellular Phone Service	2,952	2,421	2,400	2,353	2,400	3,000	3,000	3,000
52440 Misc. Repair & Maintenance	-	-	5,000	-	5,000	-	-	-
53110 Postage	1	-	250	-	250	-	-	-
53130 Managed Print Costs - IT	246	312	-	355	-	350	350	350
53212 Outreach/Education	-	-	-	25	-	-	-	-
53310 Employee Mileage	155	-	-	-	-	-	-	-
53350 Employee Other Expenses	672	580	-	430	-	500	500	500
53440 Operating Supplies	-	-	2,700	-	2,700	2,000	2,000	2,000
53490 Other Operating Supplies	-	-	-	1,271	-	-	-	-
53995 Vehicle Operating Expenses	279	661	2,500	-	2,500	1,500	1,500	1,500
55180 Liability Insurance	1,702	2,016	2,260	2,260	1,893	1,893	1,893	1,893
Operating	73,865	107,764	130,110	100,288	129,743	122,243	122,243	122,243

1240 - Medical Examiner : Department Budget Overview

	FY22 Actual	FY23 Actual	FY24 Operating Budget	FY24 November 7	FY25 Operating Budget	FY25 Operating Budget	FY25 Operating Budget	FY26 Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
Total Expenses	306,533	362,134	373,656	299,310	504,497	466,434	466,434	473,411
Report Total	91,360	22,502	-	36,123	-	-	-	-

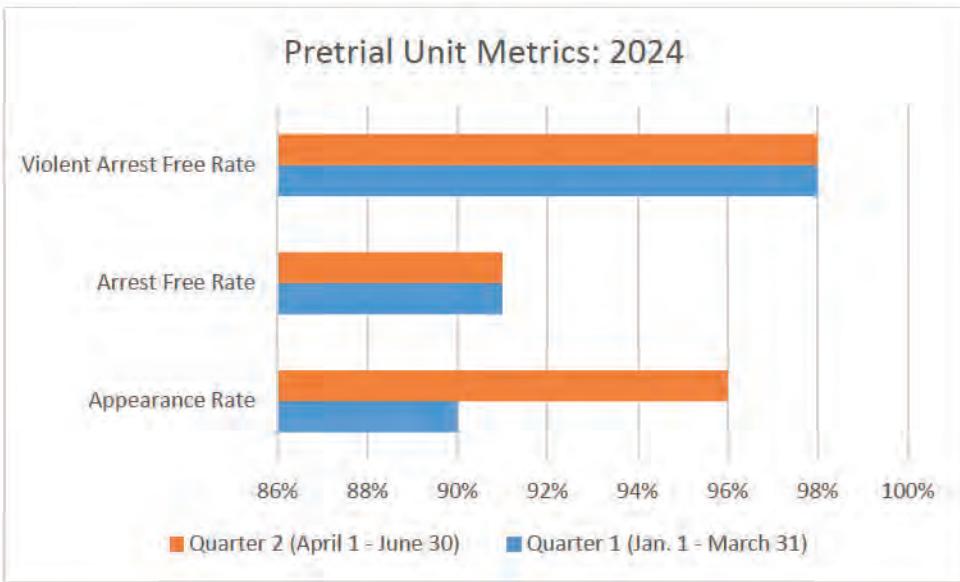
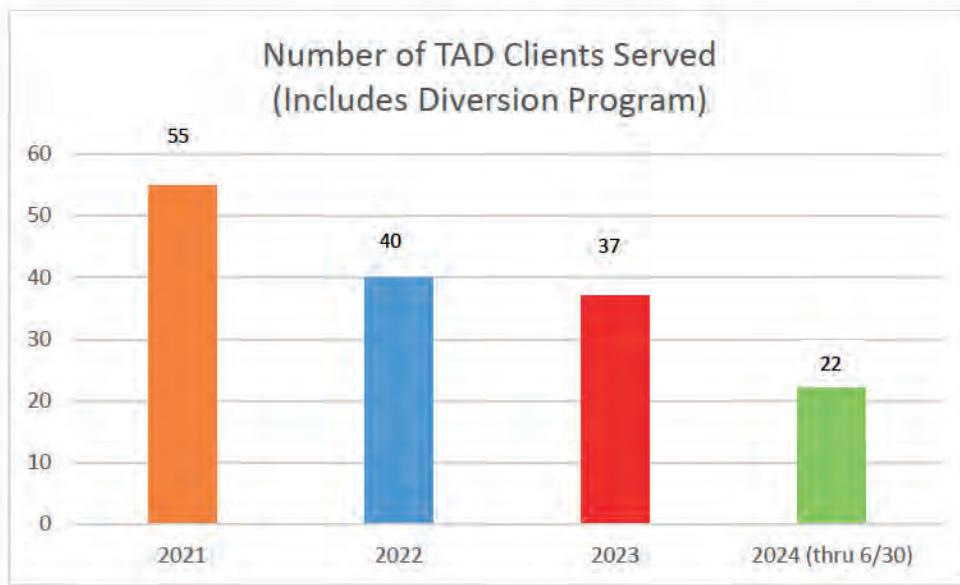
Mandated and Discretionary Services - Medical Examiner

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Investigation of Deaths	yes	979.01	Investigations of Deaths	high	death reporting
ME Operations	yes	59.38	Medical Examiners and assistants	high	operations
Death Statistics	yes	69.18	collection of statistics	high	death certificate statistics

Mission Statement

Justice Support Services exists to promote the safety of the citizens of St. Croix County and provide direction, leadership, and vision for an improved justice system.

Service and Operational Trends



Highlight of Department Activities

The Justice Support Services (JSS) Department is guided by the Community Justice Collaborating Council (CJCC), particularly bringing together stakeholders from across county government and adjacent agencies. In 2025, Justice Services looks to continue building a civilian-run model for pretrial services with industry best practices in mind. Much of this work involves using an evidence-based assessment tool to identify appropriate persons for pretrial release. As part of this best practices operating standards for pretrial services, Justice Services completed work with the Center for Effective Public Policy (CEPP)/Advancing Pretrial Policies and Research (APPR) in June 2024. This project provided Justice Services with technical and implementation assistance starting in December 2022. Justice Services has also now been facilitating Moral Reconation Therapy (MRT) since January 2023, a cognitive-behavioral program offered to justice-involved persons and has been running consistent groups since that time. The program has now seen several graduates complete the program.

Justice Services continues to collaborate with other county government departments. Justice Services continues to provide administrative and case management services for the medicated-assisted treatment (MAT) grant program in the jail. This is a collaborative project between JSS, the Sheriff's Office, public health, and behavioral health departments. This project will conclude in September 2024. Justice Services also continues to offer drug testing services to programs outside of the department, to include the Diversion and Children's Services programs.

Justice Services also houses the Adult Treatment (drug) Court for the county. As part of Treatment Court, an annual request for Treatment Alternatives & Diversion (TAD) funding is prepared. For FY 2022, a competitive grant proposal was put together and awarded to the county. This began a five-year non-competitive grant cycle where funding will be requested each year. For FY 2025, again, a pre-application phase was added by the WI Dept. of Justice and was due in August 2024. This has been completed and the county is seeking a total of roughly \$225,000.00 to continue supporting the treatment court and diversion programs. This amount is \$45,000.00 more than was requested in 2024 and hopes to help individuals as they seek sobriety and support and remain compliant with their programs.

2025 Budget Changes

As the Pretrial Unit of Justice Support Services continues to rebrand itself from the law enforcement (Sheriff's Department) to the civilian-run model, the budget has become clearer and in line with industry best (evidence-based) practices.

Budget Highlights Supporting Strategic Plan

Justice Support Services continues to collaborate with various departments to meet the public safety, accountability, and change needs of justice-involved persons in the county. Our department operates not only with county funding but also grants and other partnerships with outside agencies. The services we offer are grounded in evidence-based and best practice standards.

1250 - Justice Services : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	422,747	446,438	640,594	587,211	938,978	847,855	847,855	869,578
43310 Other Federal Payment	91,879	130,746	26,556	37,228	-	-	-	-
43510 State General Government Grant	152,533	259,081	146,517	114,274	146,517	146,517	146,517	146,517
46220 Justice Services Fees	40,129	53,578	80,000	61,809	80,000	65,000	65,000	65,000
40000	707,289	889,843	893,667	800,523	1,165,495	1,059,372	1,059,372	1,081,095
51110 Salaries	248,207	320,176	383,531	272,628	396,114	400,076	400,076	408,077
51140 PTO Pay-Salaried	-	-	-	4,790	-	-	-	-
51210 Wages	105,174	157,299	117,374	102,028	287,006	233,138	233,138	237,801
51220 Overtime Wages	-	17	-	-	-	-	-	-
51240 PTO Pay-Hourly	1,561	-	-	-	-	-	-	-
Total Wages	354,942	477,492	500,906	379,446	683,121	633,214	633,214	645,878
51510 Social Security	26,149	33,384	38,319	26,490	52,259	48,441	48,441	49,410
51520 Retirement-Employer Share	22,478	29,551	34,562	24,409	47,425	43,956	43,956	44,835
51530 Dental Insurance	918	989	1,160	847	1,820	1,960	1,960	1,960
51540 Health Insurance	86,583	103,094	115,899	81,537	165,458	140,641	140,641	147,674
51550 Disability Insurance	895	994	1,503	859	2,049	1,881	1,881	1,918
51560 Workers Compensation	3,464	4,518	5,009	3,820	6,831	6,269	6,269	6,395
51580 Life Insurance	466	554	651	477	888	815	815	831
51590 Unemployment Comp Charges	1,481	1,564	-	(345)	-	-	-	-
Total Fringes	142,434	174,648	197,104	138,094	276,730	243,964	243,964	253,023
51599 Interdepartmental Wage & Fringe	-	6,800	-	3,738	-	-	-	-
Net Wage & Fringe	497,377	658,940	698,010	521,279	959,851	877,178	877,178	898,901
51910 Staff Development	9,536	5,353	15,000	11,094	15,000	12,500	12,500	12,500
52112 Pharmacist Consultant	63	-	-	-	-	-	-	-
52113 Psychiatrist/Psychologist Consultant	-	5,625	-	7,350	-	5,000	5,000	5,000
52122 Interpreter Services	120	-	-	-	-	-	-	-
52125 Purchased Services	94,800	97,991	90,000	67,564	90,000	85,000	85,000	85,000
52132 Transportation	-	36	-	-	-	-	-	-
52190 Other Professional Services	73,629	17,453	29,500	11,155	29,500	15,000	15,000	15,000
52250 Cellular Phone Service	5,385	5,086	5,615	4,403	8,615	8,615	8,615	8,615
52990 Other Contractual Services	3,460	179	-	21,470	-	-	-	-
53110 Postage	45	75	200	6	200	100	100	100

1250 - Justice Services : Department Budget Overview

	FY22	FY23	FY24	FY24 November 7	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	YTD	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted		Requested	Recommended	Adopted	Projected
53130 Managed Print Costs - IT	1,145	1,139	1,000	1,248	1,000	1,200	1,200	1,200
53190 Office Supplies	1,530	1,998	1,250	123	1,250	1,500	1,500	1,500
53213 Program Development	1,088	466	1,000	-	1,000	750	750	750
53240 Dues & Licenses	75	20	150	-	150	100	100	100
53250 Software Subscriptions & Renewals	2,535	1,433	2,500	83	2,500	2,500	2,500	2,500
53310 Employee Mileage	615	2,256	1,750	1,340	1,750	1,750	1,750	1,750
53320 Employee Lodging	10,824	5,097	-	8,351	-	4,500	4,500	4,500
53330 Employee Meal Expense	1,702	2,156	500	2,473	2,500	2,500	2,500	2,500
53340 Employee Airfare	7,500	4,124	2,000	3,914	5,000	4,000	4,000	4,000
53350 Employee Other Expenses	6,369	2,280	500	4,519	500	500	500	500
53420 Medical Supplies	1,393	4,778	5,000	1,750	5,000	5,000	5,000	5,000
53430 Provided Food Expense	-	238	250	9	250	250	250	250
53440 Operating Supplies	28,184	96,732	35,000	59,572	35,000	25,000	25,000	25,000
53470 Fuel Expenses	95	92	-	-	-	-	-	-
53490 Other Operating Supplies	83	172	-	348	-	-	-	-
53510 Repair and Maintenance Supplies	-	8	-	-	-	-	-	-
53910 Other Supplies and Expenses	568	685	250	500	250	250	250	250
53930 Software Purchased	-	103	-	-	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	2,113	8,750	-	-	-	-	-	-
53970 Provided Training	-	1,790	1,500	-	1,500	1,500	1,500	1,500
53995 Vehicle Operating Expenses	-	14	-	118	-	-	-	-
55180 Liability Insurance	1,246	1,417	2,692	2,692	4,679	4,679	4,679	4,679
Operating	254,105	267,548	195,657	210,083	205,644	182,194	182,194	182,194
58130 New Computer Equipment	1,220	-	-	434	-	-	-	-
58000 Capital Outlay	1,220	-	-	434	-	-	-	-
Total Expenses	752,702	926,488	893,667	731,795	1,165,495	1,059,372	1,059,372	1,081,095
Report Total	(45,413)	(36,645)	-	68,728	-	-	-	-

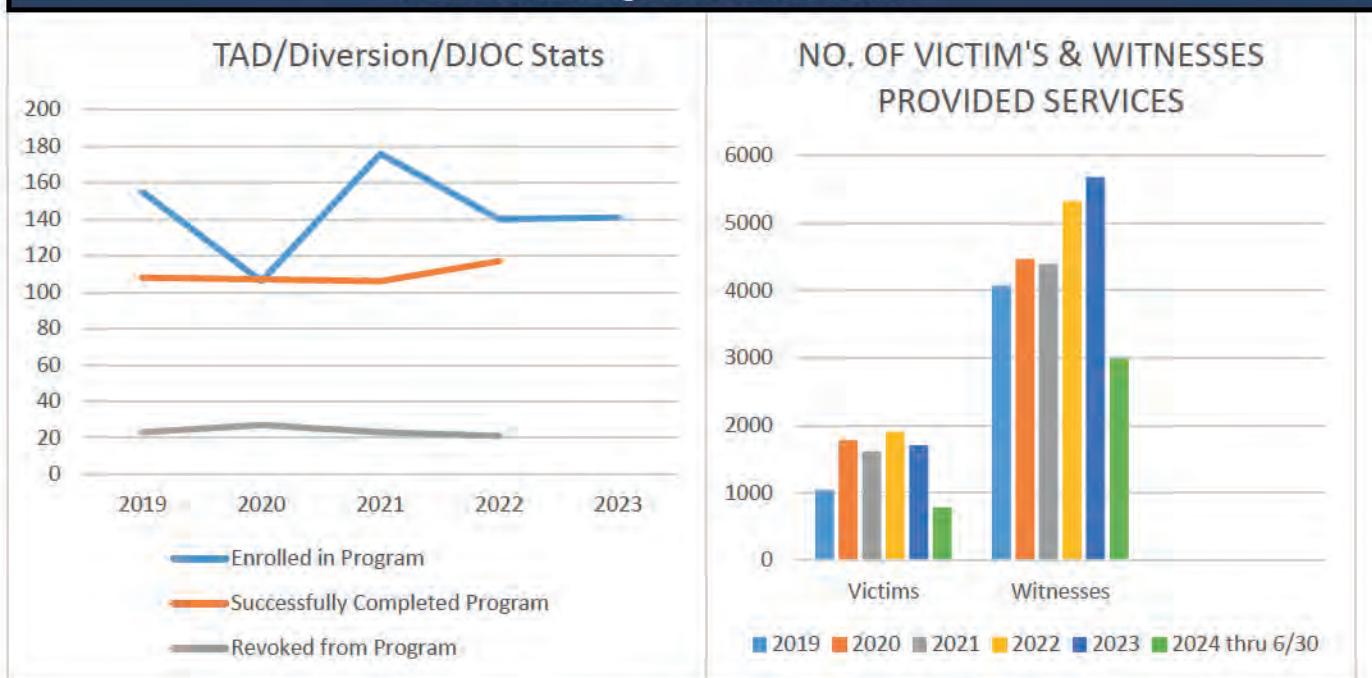
Mandated and Discretionary Services - Justice Support Services

SERVICE	MANDATED YES/NO	STATUTORY AUTHORITY	DESCRIPTION	PRIORITY (Low, Medium, High)	SERVICE LEVEL
CJCC					
Community Justice Collaborating Council	No	Section 14.019, Executive Order #41	Order creating CJCCs in the state.	Medium	This body is collaborative and makes recommendations for improvements in the justice system.
Adult Treatment Court					
Treatment Alternatives and Diversion (TAD)	No	WI Act 25 (2005)	Established the TAD Program.	High	This grant also helps to fund diversion program and drug testing.
Pretrial					
Monitoring/Supervision	No	Chapter 969	Dictates bail/conditions of release.	High	Justice Support Services monitors individuals released on pretrial bail with conditions.

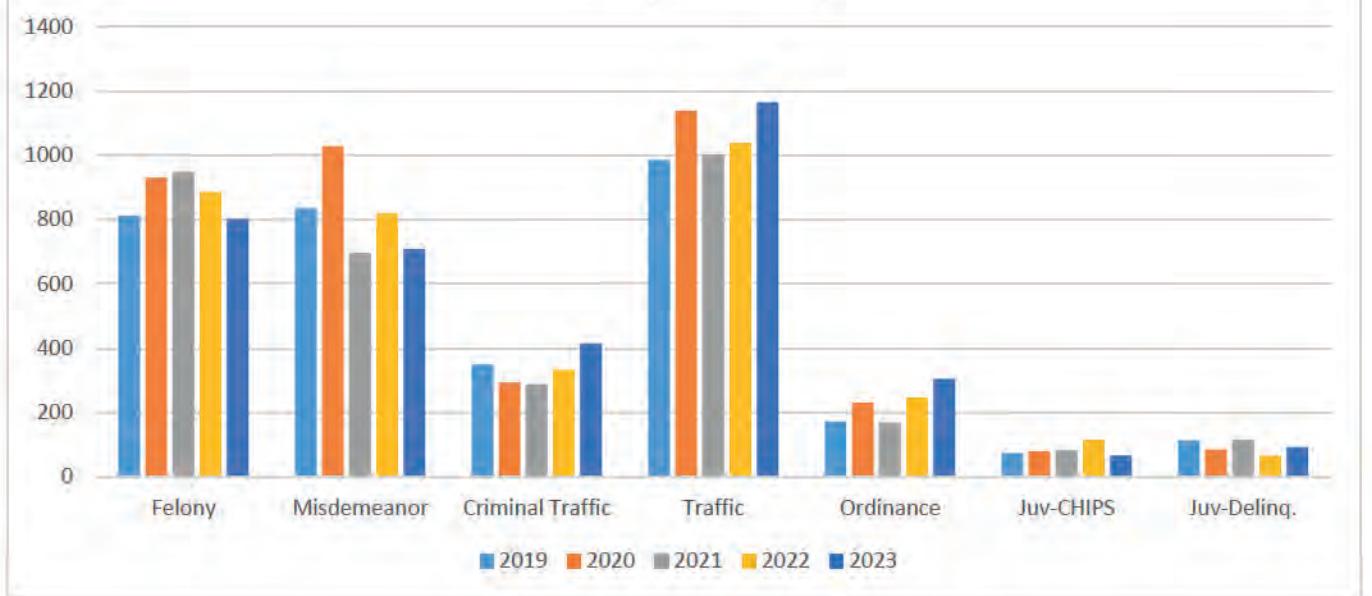
Mission Statement

The mission of the St. Croix County District Attorney's Office is to vigorously and effectively represent people of the State of Wisconsin and St. Croix County through aggressive and fair prosecution, ensuring impartial and balanced justice that holds people accountable for their actions, and to search for truth.

Service and Operational Trends



Court Case Types Filed by Year



Highlight of Department Activities

- Collaborated with the courts to provide appropriate supervision levels for all participants in the Diversion Program. Throughout this year, we continued to incorporate proper evidence-based practices including incentives and sanctions for behavior.
- Collaborated with staff in the Justice Services Center to establish procedures for managing testing violations.
- Continued modification and examination of Victim/Witness policies and procedures as it relates to Marsy's Law and WI Statutes Chapter 950.
- Collaborated with Facilities and Child Support Departments for the temporary relocation of the Victim/Witness Department due to the first-floor remodel beginning in Fall of 2024.

2025 Budget Changes

- Addition of 1.0 FTE Diversion Program Case Management Specialist. The Diversion Program has grown significantly over the past 12 years. The Diversion Program has 2.5 employees with the last new position (.50) added in 2014. Caseloads for Diversion Program staff are higher than that of Probation. Also, stringent requirements of participants in the program have led to increased time spent with participants. As a result, the Program Supervisor has not been able to devote the appropriate amount of time to reviewing and interpreting performance and outcome measures because all Diversion staff maintain a full caseload.
- Addition of .50 FTE Investigator obtained through the 2024 Public Safety Referendum.
- Purchase PDF software for use by staff to conduct full text searches, redact confidential data, apply Bates stamping and convert PDF documents to other formats.
- There is uncertainty regarding the reimbursement rate from the Department of Justice for the 2025 Victim/Witness budget. However, projections from the state indicate a reimbursement rate of 54% which would result in an increase in revenue of approximately \$29,000 compared to last year's budget.

Budget Highlights Supporting Strategic Plan

- Implement the use of a secure web-based software, Cerberus, to digitally transfer discovery to defense attorneys enhancing the department's discovery process and providing cost savings to the county.

1310 - District Attorney : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	1,072,394	1,151,087	1,113,009	1,020,258	1,293,276	1,250,885	1,250,885	1,286,293
43510 State General Government Grant	187,785	193,300	198,729	97,072	227,729	186,000	186,000	186,000
<u>46142 District Attorney Fees</u>	56,182	54,022	53,500	38,499	53,500	53,500	53,500	53,500
40000	1,316,361	1,398,409	1,365,238	1,155,829	1,574,505	1,490,385	1,490,385	1,525,793
51110 Salaries	211,936	221,498	225,472	179,414	231,858	234,176	234,176	238,860
51210 Wages	643,182	667,256	694,637	544,094	821,061	766,718	766,718	782,053
51220 Overtime Wages	494	1,108	1,500	1,946	1,500	1,500	1,500	1,500
51240 PTO Pay-Hourly	-	8,174	-	5,655	-	-	-	-
51310 PTO Incentive	2,282	3,921	2,000	4,047	2,000	4,000	4,000	4,000
Total Wages	857,894	901,956	923,609	735,156	1,056,419	1,006,395	1,006,395	1,026,413
51510 Social Security	61,998	65,470	70,656	53,751	80,816	76,993	76,993	78,533
51520 Retirement-Employer Share	53,609	58,341	63,591	48,420	76,720	73,141	73,141	74,603
51530 Dental Insurance	2,266	1,872	1,690	1,571	2,365	2,723	2,723	2,723
51540 Health Insurance	231,203	233,367	220,146	180,604	266,978	242,162	242,162	254,270
51550 Disability Insurance	2,029	2,077	2,760	1,796	3,159	2,973	2,973	3,032
51560 Workers Compensation	7,621	7,979	8,199	6,978	10,338	9,719	9,719	9,913
51580 Life Insurance	1,110	1,156	1,196	997	1,369	1,288	1,288	1,314
Total Fringes	359,836	370,261	368,239	294,118	441,745	408,999	408,999	424,390
Net Wage & Fringe	1,217,730	1,272,218	1,291,848	1,029,275	1,498,164	1,415,394	1,415,394	1,450,802
51910 Staff Development	332	1,470	3,955	775	3,955	3,955	3,955	3,955
52117 Legal Services	31,505	4,682	-	-	-	-	-	-
52122 Interpreter Services	-	189	-	787	500	500	500	500
52150 Transcription Services	2,663	7,032	4,500	2,633	4,500	4,500	4,500	4,500
52151 Investigation Services	13,780	3,690	4,100	3,123	4,100	4,100	4,100	4,100
52156 Witness Fees	2,252	40,219	15,000	6,593	13,900	13,900	13,900	13,900
52190 Other Professional Services	304	4,150	3,000	160	3,600	3,600	3,600	3,600
52990 Other Contractual Services	-	-	-	8	-	-	-	-
53110 Postage	10,377	9,419	8,500	7,951	8,500	8,500	8,500	8,500
53120 Copy Expense	3,377	3,966	5,000	2,834	5,000	5,000	5,000	5,000
53130 Managed Print Costs - IT	796	731	1,000	574	1,000	1,000	1,000	1,000
53190 Office Supplies	6,746	9,314	10,000	8,427	10,000	10,000	10,000	10,000
53211 Law Book Publications	-	347	1,000	688	1,000	1,000	1,000	1,000

1310 - District Attorney : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53240 Dues & Licenses	2,652	3,459	4,300	125	4,300	4,300	4,300	4,300
53310 Employee Mileage	516	1,276	3,500	102	3,500	1,500	1,500	1,500
53320 Employee Lodging	492	1,218	-	607	-	1,000	1,000	1,000
53330 Employee Meal Expense	416	534	50	69	50	50	50	50
53350 Employee Other Expenses	367	503	-	208	-	150	150	150
53440 Operating Supplies	42	-	-	-	-	-	-	-
53910 Other Supplies and Expenses	17	98	-	1,070	-	500	500	500
53930 Software Purchased	-	436	-	-	2,400	2,400	2,400	2,400
53940 Equipment Purchased - Non Fixed Asset	104	240	2,000	-	2,000	1,000	1,000	1,000
55180 Liability Insurance	6,615	7,516	7,485	7,485	8,036	8,036	8,036	8,036
55210 Premiums on Surety Bonds	-	-	-	80	-	-	-	-
Operating	83,353	100,489	73,390	44,299	76,341	74,991	74,991	74,991
58140 New Computer Software	138	-	-	-	-	-	-	-
58000 Capital Outlay	138	-						
Total Expenses	1,301,221	1,372,707	1,365,238	1,073,574	1,574,505	1,490,385	1,490,385	1,525,793
Report Total	15,139	25,702	-	82,256	-	-	-	-

Mandated and Discretionary Services - District Attorney

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Prosecution of adult and juvenile crimes and ordinance violations occurring in St. Croix County	Yes	Wis. Chapter 968	The St. Croix County District Attorney represents the State of Wisconsin and the residents of St. Croix County in the prosecution of criminal cases brought by local law enforcement agencies and various state agencies. The District Attorney is also responsible for the prosecution of county and state traffic violations in St. Croix County, ordinance violations, and matters brought under the Juvenile Code.	High	Legal Assistants in the District Attorney's Office are tax levy funded; Prosecutors and the majority of the computer equipment is funded by the state. Revenue of approximately \$35,000 paid by defense counsel and prose defendants for discovery.
Victim/Witness Program	Yes	Wis. Chapter 950	Assistance to victims and witnesses of adult and juvenile criminal acts as listed in Basic Bill of Rights for Crime Victims	High	Approximately 50% tax levy funded; Other 50% is grant funded through DOJ.
Legal Advocate Program	No	NA	The Legal Advocate assists individuals who are seeking to file a petition for a temporary restraining order and injunctions, provides ongoing services to victims of crimes arising from violations of restraining orders and also to domestic abuse victims.	High	\$41,729 in funding annually provided through Victims of Crime's Act (VOCA) Grant
Diversion Program	No	NA	The Diversion Program offers low to medium risk offenders the opportunity to avoid a criminal record by undertaking conditions that will benefit the offender, victim and the community as a whole. The program supervises low to medium risk offenders (similar to probation) in an attempt to promote positive behavior change, to minimize loss to victims of these crimes through payments of restitution, to reduce the burden on the court and allow resources to be devoted to more violent, high risk offenders.	High	1.0 FTE Diversion Program Case Management Specialist funded by TAD grant. The remaining 1.50 positions are tax levy funded. Approximately \$18,500 in revenue generated from fees paid by defendants to participate in program.
Monitor State and Federal Legislation	No		Monitor legislation affecting changes to criminal and juvenile law and rights of victims.	Medium	Quarterly
Annual Performance Evaluations	No		District Attorney evaluates County direct reports which includes the Victim/Witness Program Supervisor, Diversion Program Supervisor and Administrative Services Supervisor; The Program Supervisors and Administrative Services Supervisor evaluate their direct reports.	Low	Annually; Embedded in the County's Oracle system
Search Warrant and Document Subpoena Review	Yes	Wis. Stats. 968.12 and 968.135	Review Search Warrants and Document Subpoenas requested by law enforcement in the investigation of cases to ensure the search warrants are being properly and effectively utilized.	High	Daily

Mission Statement

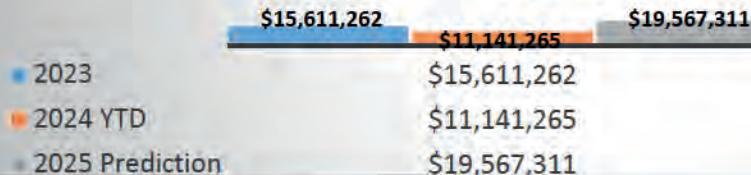
To help families become self-sufficient by establishing and enforcing child support orders.

Service and Operational Trends

Revenue and Expenses



Child Support Collections



Highlight of Department Activities

- We met 3 of the 4 performance measures. We were shy by 1% for arrears collection.
- Under the WINS grant, we have connected victims/survivors to essential supportive community services, identified and mitigated disparities in access caused by the victimization, and adopted case management strategies to manage interactions with parents who have used violence. We have modified policies; trained staff; coordinated services with external partners; public education and outreach; developed screening toolkit; developed responsive good cause policies and procedures; implemented a comprehensive, DV expert-informed case processing practices; and engaged with lived experience individuals.
- Staff continue to volunteer on Federal and State committees to lead the Child Support Program toward improvements and advance technologies. This ensures our mission is successful.

2025 Budget Changes

- N/A

Budget Highlights Supporting Strategic Plan

- Development of a strategic collaboration with our Judicial Branch.

1330 - Child Support : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	(74,912)	(91,465)	(126,518)	(115,975)	(156,110)	(151,163)	(151,163)	(129,402)
43510 State General Government Grant	855,221	915,623	1,075,635	702,619	1,125,668	1,120,668	1,120,668	1,120,668
43560 State Human Services Grant	581	-	-	-	-	-	-	-
47410 General Government Support Cty Depts	15,218	13,960	15,799	16,619	16,400	16,400	16,400	16,400
40000	796,108	838,118	964,917	603,263	985,958	985,905	985,905	1,007,666
51110 Salaries	71,899	75,683	77,979	94,159	157,794	159,372	159,372	162,559
51210 Wages	409,980	442,902	511,118	366,979	445,590	450,046	450,046	459,047
51240 PTO Pay-Hourly	2,224	6,701	-	-	-	-	-	-
51310 PTO Incentive	5,547	5,398	5,000	5,384	5,000	5,000	5,000	5,000
Total Wages	489,650	530,684	594,098	466,522	608,384	614,418	614,418	626,606
51510 Social Security	35,896	38,699	45,448	34,115	46,541	47,007	47,007	47,947
51520 Retirement-Employer Share	31,335	35,201	40,648	31,818	41,935	42,355	42,355	43,202
51530 Dental Insurance	1,113	1,423	2,000	933	1,320	1,848	1,848	1,848
51540 Health Insurance	117,429	112,515	161,019	113,040	152,306	152,306	152,306	159,921
51550 Disability Insurance	1,148	1,211	1,767	1,161	1,810	1,810	1,810	1,846
51560 Workers Compensation	4,745	5,118	5,793	4,858	5,931	5,931	5,931	6,050
51580 Life Insurance	629	673	766	646	784	784	784	800
51590 Unemployment Comp Charges	(217)	-	-	-	-	-	-	-
Total Fringes	192,078	194,841	257,442	186,571	250,628	252,041	252,041	261,614
Net Wage & Fringe	681,728	725,525	851,540	653,093	859,012	866,459	866,459	888,220
51910 Staff Development	1,725	2,303	3,000	2,107	3,000	3,000	3,000	3,000
52122 Interpreter Services	17	604	50	311	700	700	700	700
52125 Purchased Services	1,173	1,549	2,200	1,288	2,300	2,300	2,300	2,300
52140 Civil Process/Paper Fees	17,768	15,997	19,000	18,714	25,000	24,000	24,000	24,000
52190 Other Professional Services	48,200	48,000	50,400	36,000	55,400	50,400	50,400	50,400
52250 Cellular Phone Service	4,631	4,398	5,000	4,294	5,000	5,000	5,000	5,000
53110 Postage	6,501	6,578	7,000	6,513	7,500	7,500	7,500	7,500
53130 Managed Print Costs - IT	2,438	2,335	4,000	1,939	4,000	3,000	3,000	3,000
53190 Office Supplies	1,703	2,494	2,500	1,101	3,000	2,500	2,500	2,500
53210 Publications & Printing	30	60	-	70	-	-	-	-
53220 Advertising/Promotion	64	46	75	154	75	75	75	75
53240 Dues & Licenses	350	400	450	400	450	450	450	450

1330 - Child Support : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53310 Employee Mileage	1,426	1,166	1,800	907	2,300	2,300	2,300	2,300
53320 Employee Lodging	1,260	1,781	3,500	2,695	4,000	4,000	4,000	4,000
53330 Employee Meal Expense	472	511	1,500	623	1,500	1,500	1,500	1,500
53340 Employee Airfare	-	-	-	158	-	-	-	-
53350 Employee Other Expenses	827	963	600	158	600	600	600	600
53440 Operating Supplies	20	-	-	-	-	-	-	-
53490 Other Operating Supplies	308	260	300	350	400	400	400	400
53930 Software Purchased	5,890	6,089	7,000	1,960	6,500	6,500	6,500	6,500
53940 Equipment Purchased - Non Fixed Asset	307	2,413	200	12	200	200	200	200
55180 Liability Insurance	3,808	4,542	4,602	4,602	4,821	4,821	4,821	4,821
55210 Premiums on Surety Bonds	-	90	200	-	200	200	200	200
Operating	98,917	102,580	113,377	84,356	126,946	119,446	119,446	119,446
Total Expenses	780,645	828,104	964,917	737,449	985,958	985,905	985,905	1,007,666
Report Total	15,463	10,013	-	(134,186)	-	-	-	-

Mandated and Discretionary Services - Child Support

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Administration of the child and spousal support program	Yes	Wis. Stats. § 49.22 & Title IV-D of Federal Social Security Act	Implementation and administration of the Child and Spousal Support, Establishment of Paternity, and Medical Support Liability Programs.	high	2022 Participants served = 9,775
Establish paternity, medical support liability programs & enforce child support collections	Yes	Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act	Provide all appropriate child, spousal, and medical support services, and paternity establishment services to all cases appropriately referred from public assistance programs including Kinship Care, Wisconsin Works, Work Experience for Non-custodial Parents, Medical Assistance and to all cases involving other eligible individuals who apply for IV-D services.	high	Caseload average 541
Work program f/k/a Crossroads for Success by St. Croix County Child Support Agency. This program is an innovative employment success program for child support participants. Our Agency coordinates services with our Regional Child Support Liaison through Workforce Resources (WRI) a/k/a Job Center.	No	Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act	Collaborate with participants, CS Liaison and Workforce Resources to provide employment and job readiness activities/program enrollments for participants in the CS program who are not employed and have an obligation to pay child support.	low	Specialists discuss the work program with eligible participants and refer them to WRI.
Establish & Maintain Cooperative & Service Agreements	Yes	IV-D Federal Financial Participation (FFP) match per 45 CFR § 304.21	Cooperative Agencies must segregate Title IV-D program activities from non-Title IV-D program activities. As required under federal regulations, each Cooperative Agreement must include attachments that reflect the actual duties, performance standards, methodology for determining costs and procedures for billing, and the budget for conducting IV-D activities.	medium	Sheriff, Clerk of Court, Family Court Commissioner, District Attorney & Corporation Counsel
Customer Service	Yes	Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act	Assist and respond to inquiries from IV-D participants, collaborating agencies (internal & external), Attorney's and Courts, including those inquiries related to centralized child support services including but not limited to non-enforcement cases [NIVD], BCS [Bureau of Child Support], BRO [Bureau of Regional Operations] & OCSE [Office of Child Support Enforcement]).	high	
Maintain KIDS (Kids Information Data System), Documentation and Financial Records	Yes	IRC 6103 & IRC 7213; Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act	Appropriately and accurately document actions performed; meet all case activity federal timelines; comply with the applicable Federal and State laws and Department regulations concerning confidentiality of participants and case records including records maintained on KIDS; comply with all Internal Revenue Service (IRS) procedures and safeguards; enter court orders, maintain and update balance information; manage collections and receipts within 5 days.	high	

Mandated and Discretionary Services - Child Support

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Establish, maintain and follow policies and procedures.	Yes	Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act	Follow all Department's Administrator's Memo Series, the Child Support Bulletins, the Bureau of Child Support Letters, the Wisconsin Child Support Policy Manual, the Wisconsin Child Support Forms and Documents Manual, the Wisconsin Child Support Report Manual, and the CS Partner Resources Page, State and Federal corrective action plans, and other audits and compliance reviews as applicable.	medium	
Annual Budget	Yes	Wis. Stats. § 59.53(5) & Title IV-D of Federal Social Security Act	Required to prepare and present budget to County Administrator	medium	
Manage staff and perform Annual Performance Evaluations	Yes	Follow County, State and Federal Policies	For my direct reports (8), built into Oracle ERP system. Supervise and hire staff.	medium	
WINS=Wisconsin's Network for Safety. This is Federal award through SAVES=Safe Access for Victims' Economic Security Demonstration Grant	Yes		Wisconsin's Network for Safety (WINS) in Child Support, will address the needs to: 1) Ensure families have safe and full access to child support and parenting time services; 2) Remedy the underreporting of DV in the child support system; 3) Enhance case management strategies to manage interactions with survivors and perpetrators; 4) Strengthen ties between state, tribal, and local service providers; and 5) Enable children and families to thrive financially and to live violence-free lives.	High	Child Support Specialist II
CHILD: Choosing Healthy Interactions, Lives & Decisions Course	No		The mission of the Bureau of Child Support's CHILD Course is to empower teens and young adults to make healthy life decisions by increasing their understanding of the emotional, financial, and legal realities of parenting. The vision of the Bureau of Child Support's CHILD Course is that all Wisconsin youth and young adults are empowered to make healthy decisions about their lives.	low	Administrator is on Committee
Early Intervention Efforts	No		Early intervention actions or strategies to increase child support payments.	low	One (1) Specialist in Focus Group
Child Support Modernization Project (CSM)	No		Develop a program that expands the ability of State and partners to provide efficient quality service to customers while ensuring that families and children receive financial and medical support	low	Two (2) Specialists involved in the project.

Mission Statement

The mission of the St. Croix County Sheriff's Office is to enhance the quality of life in St. Croix County by working collaboratively with our public safety partners and community members to honorably safeguard the lives, property, and constitutional rights of the citizens we serve. This is accomplished by providing quality emergency communications service to the public and emergency service providers; enforcing the law with integrity and fairness; supporting local governments in preparedness, response, and recovery efforts; and providing for a safe environment for residents and visitors..

Service and Operational Trends

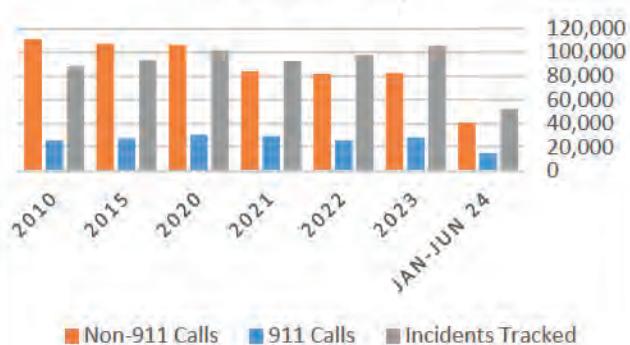
CORRECTIONS

Average Daily Population



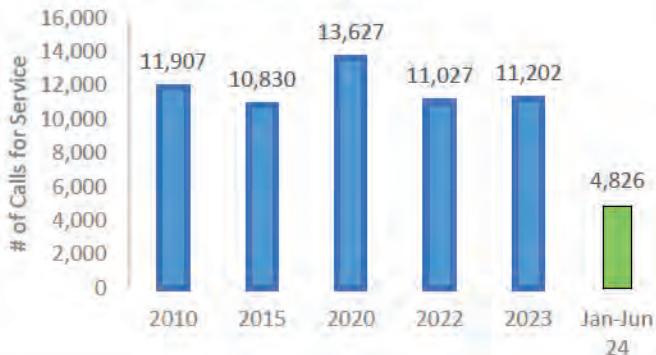
Emergency Communications

Call Activity



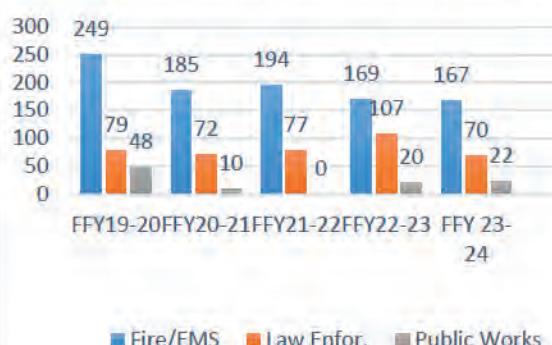
SHERIFF'S OFFICE

Case Numbers Created



EMERGENCY MANAGEMENT

Hazardous Materials Training



Highlight of Department Activities

Field Services

- Addressing the increased demands from municipalities and townships to provide law enforcement services
- Entered into a new contract with the Village of Star Prairie for 80 hours of deputy coverage per month
- Relocated office to temporary location on 2nd floor of government center during renovation and will take occupancy of the new Sheriff's Office space in the fall of 2024
- Adapting and meeting the challenges of recruiting, hiring and training qualified candidates

Support Services

- Preparing for expansion in the Communications center to accommodate two additional dispatching stations
- Enhancing tools for Emergency 9-1-1 calls
- Implementing software changes and version upgrades to vital software systems
- CAD to CAD implementation between St. Croix County and Allina Communications for EMS
- NG911 project was completed with the State of Wisconsin
- FEMA All-Hazard Mitigation Plan approved by County Board

Corrections

- County Board approval of mesh screening project on 2nd level of cell blocks to increase officer and inmate safety
- Changed commissary vendor to offer inmates better service and selection
- Continue to recruit, train and hire qualified correction officers
- Purchased new radios
- Increased efficiencies by purchasing new digital fingerprint machine, which enables us to send prints electronically to the state for processing

2025 Budget Changes

- As a result of new staffing additions, there is an increase in wages/fringes, equipment and operating expense line items
- Subscription costs for law enforcement software and programs continue to increase
- Replacement of equipment i.e. Tasers, radios, handguns
- Increase costs in transportation of inmates
- Increased focus on physical and emotional wellness, peer support, and community outreach following the murder of Deputy Kaitie Leising
- Additional recruitment, costs to satisfy new staffing

Budget Highlights Supporting Strategic Plan

- The Sheriff's office continues to prioritize our staff's mental health by offering REALiving wellness services.
- Community well-being is addressed by our continued collaboration with HHS delivering the Medication Assisted Treatment (MAT) program and partnering with the behavioral health co-responders during mental health crisis calls.
- Continue to work with employees to offer flexibility in work hours, when possible, support efforts to cross train and offer specialized training/education

2110 - Law Enforcement : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	8,037,021	8,525,398	10,174,073	9,326,234	10,804,751	10,699,465	10,699,465	10,918,559
43310 Other Federal Payment	250,000	-	-	-	-	-	-	-
43510 State General Government Grant	13,520	3,755	-	10,022	15,000	15,000	15,000	15,000
43520 State Public Safety Grant	202,906	371,669	134,000	54,291	148,476	148,476	148,476	148,476
45220 Judgments and Damages	27,308	-	-	-	-	-	-	-
46210 Law Enforcement Fees	135,501	177,609	100,000	289,859	180,000	210,000	210,000	210,000
48510 Donations & Contributions	55,820	41,128	16,000	78,921	13,000	16,000	16,000	16,000
40000	8,722,076	9,119,559	10,424,073	9,759,327	11,161,227	11,088,941	11,088,941	11,308,035
51110 Salaries	514,519	609,407	723,258	537,495	743,323	750,757	750,757	765,772
51140 PTO Pay-Salaried	14,690	-	-	-	-	-	-	-
51210 Wages	4,026,544	4,206,653	4,990,130	3,387,386	5,198,164	5,199,668	5,199,668	5,303,661
51220 Overtime Wages	433,883	532,827	350,000	417,845	400,000	400,000	400,000	400,000
51230 On-Call Wages	4,930	4,958	5,000	4,165	5,000	5,000	5,000	5,000
51240 PTO Pay-Hourly	12,704	5,666	-	7,749	-	-	-	-
51250 Holiday Pay-Hourly	1,837	1,106	-	512	-	-	-	-
51310 PTO Incentive	14,930	12,894	15,000	11,097	15,000	12,000	12,000	12,000
51320 Uniform Allowance	3,150	3,600	7,500	4,050	7,500	7,500	7,500	7,500
Total Wages	5,027,187	5,377,110	6,090,888	4,370,299	6,368,988	6,374,925	6,374,925	6,493,933
51510 Social Security	370,284	396,395	465,353	319,798	487,228	491,984	491,984	501,824
51520 Retirement-Employer Share	573,525	678,709	833,579	604,169	912,722	923,107	923,107	941,569
51530 Dental Insurance	9,232	10,104	11,740	9,938	15,085	21,119	21,119	21,119
51540 Health Insurance	983,736	1,052,914	1,230,937	911,060	1,360,527	1,360,527	1,360,527	1,428,553
51550 Disability Insurance	10,018	10,911	15,790	9,941	17,194	17,199	17,199	17,543
51560 Workers Compensation	130,729	140,168	137,248	121,852	162,748	163,344	163,344	166,611
51580 Life Insurance	5,394	6,057	6,618	5,486	7,304	7,306	7,306	7,452
Total Fringes	2,082,918	2,295,258	2,701,265	1,982,243	2,962,808	2,984,586	2,984,586	3,084,671
51599 Interdepartmental Wage & Fringe	-	-	-	(1,558)	-	-	-	-
Net Wage & Fringe	7,110,105	7,672,367	8,792,153	6,350,983	9,331,796	9,359,510	9,359,510	9,578,604
51910 Staff Development	18,697	39,653	31,800	20,395	37,000	37,000	37,000	37,000
52116 Consultant Fees	11,645	16,772	10,500	14,364	14,000	14,000	14,000	14,000
52122 Interpreter Services	244	-	500	-	-	-	-	-
52151 Investigation Services	19,467	25,410	26,000	25,570	26,000	26,000	26,000	26,000

2110 - Law Enforcement : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52153 Teletype Services	3,570	12,291	13,700	12,393	13,000	13,000	13,000	13,000
52190 Other Professional Services	229,356	245,897	209,275	184,900	216,100	226,100	226,100	226,100
52250 Cellular Phone Service	56,103	56,691	65,000	62,822	71,320	71,320	71,320	71,320
52440 Misc. Repair & Maintenance	1,214	1,455	2,000	-	2,000	2,000	2,000	2,000
53110 Postage	3,805	6,359	5,000	4,864	6,000	6,000	6,000	6,000
53130 Managed Print Costs - IT	4,497	4,536	5,000	3,006	4,000	4,000	4,000	4,000
53190 Office Supplies	6,004	6,859	7,000	5,738	8,000	8,000	8,000	8,000
53210 Publications & Printing	11,933	9,996	1,500	1,474	1,500	1,500	1,500	1,500
53212 Outreach/Education	3,185	5,664	3,000	1,363	3,000	3,000	3,000	3,000
53240 Dues & Licenses	1,340	1,772	2,000	755	2,000	2,000	2,000	2,000
53250 Software Subscriptions & Renewals	266,609	296,950	299,746	303,417	326,461	326,461	326,461	326,461
53310 Employee Mileage	4,493	-	750	4,832	1,000	1,000	1,000	1,000
53320 Employee Lodging	14,121	19,238	11,000	62,689	15,000	15,000	15,000	15,000
53330 Employee Meal Expense	8,194	11,929	12,000	10,157	12,000	12,000	12,000	12,000
53340 Employee Airfare	-	7,542	-	40,801	-	-	-	-
53350 Employee Other Expenses	167	2,281	750	3,348	750	750	750	750
53430 Provided Food Expense	397	644	1,000	875	1,000	1,000	1,000	1,000
53440 Operating Supplies	74,345	126,614	50,000	110,601	65,000	65,000	65,000	65,000
53450 Uniform Expense/Supplies	36,894	56,841	55,000	60,315	65,000	65,000	65,000	65,000
53460 Instructional Aids	569	1,085	-	-	-	-	-	-
53470 Fuel Expenses	201,538	193,461	200,100	181,365	230,000	220,000	220,000	220,000
53490 Other Operating Supplies	-	77	12,500	224	-	-	-	-
53910 Other Supplies and Expenses	20	-	-	-	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	12,187	71,138	115,160	164,211	150,000	50,000	50,000	50,000
53980 Ammunition & Shooting Expenses	57,132	109,246	64,840	57,214	71,500	71,500	71,500	71,500
53995 Vehicle Operating Expenses	214,213	169,875	126,000	61,180	165,000	165,000	165,000	165,000
55180 Liability Insurance	185,000	215,000	200,000	215,000	210,000	210,000	210,000	210,000
55310 Rents and Leases	98,638	117,408	100,800	68,966	112,800	112,800	112,800	112,800
Operating	1,545,577	1,832,686	1,631,921	1,682,841	1,829,431	1,729,431	1,729,431	1,729,431
Total Expenses	8,655,681	9,505,054	10,424,073	8,033,824	11,161,227	11,088,941	11,088,941	11,308,035
Report Total	66,395	(385,495)	0	1,725,503	-	-	-	-

2700 - Correction and Detention : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	4,082,003	4,315,951	4,495,124	4,120,530	5,111,174	5,097,847	5,097,847	5,198,692
43310 Other Federal Payment	125,000	-	-	-	-	-	-	-
43510 State General Government Grant	6,900	16,163	-	-	-	-	-	-
43520 State Public Safety Grant	26,761	-	10,000	7,783	10,000	10,000	10,000	10,000
46210 Law Enforcement Fees	334,449	417,028	290,000	325,265	264,000	290,000	290,000	290,000
40000	4,575,112	4,749,141	4,795,124	4,453,578	5,385,174	5,397,847	5,397,847	5,498,692
51110 Salaries	321,925	336,992	346,008	274,879	357,240	360,813	360,813	368,029
51210 Wages	1,743,614	1,812,499	2,058,377	1,354,407	2,358,157	2,358,157	2,358,157	2,405,321
51220 Overtime Wages	140,687	122,833	150,000	92,248	150,000	140,000	140,000	140,000
51240 PTO Pay-Hourly	3,708	20,245	-	8,761	-	-	-	-
51310 PTO Incentive	3,096	4,165	3,000	8,653	3,000	5,000	5,000	5,000
Total Wages	2,213,030	2,296,733	2,557,385	1,738,949	2,868,398	2,863,970	2,863,970	2,918,349
51510 Social Security	163,814	170,239	195,640	128,846	219,432	221,009	221,009	225,429
51520 Retirement-Employer Share	259,923	289,695	356,732	236,108	420,362	424,223	424,223	432,707
51530 Dental Insurance	5,105	5,551	6,110	4,300	9,160	12,824	12,824	12,824
51540 Health Insurance	389,363	424,286	489,257	324,803	636,630	636,630	636,630	668,462
51550 Disability Insurance	4,657	4,805	7,138	3,958	7,816	7,816	7,816	7,973
51560 Workers Compensation	58,318	60,882	63,169	49,133	75,504	75,504	75,504	77,014
51580 Life Insurance	2,492	2,676	3,089	2,206	3,171	3,171	3,171	3,235
51590 Unemployment Comp Charges	12,812	-	-	6,711	-	-	-	-
Total Fringes	896,482	958,134	1,121,135	756,064	1,372,076	1,381,177	1,381,177	1,427,643
Net Wage & Fringe	3,109,512	3,254,867	3,678,519	2,495,013	4,240,474	4,245,147	4,245,147	4,345,992
51910 Staff Development	1,884	7,317	15,750	4,357	10,000	10,000	10,000	10,000
52116 Consultant Fees	5,501	-	-	-	-	-	-	-
52190 Other Professional Services	431,811	622,245	457,753	512,940	496,564	496,564	496,564	496,564
52430 Building Maintenance	-	53,296	-	79,525	-	-	-	-
52440 Misc. Repair & Maintenance	653	-	-	-	-	-	-	-
52910 Jail Meal Contract	370,493	381,774	343,381	307,499	370,881	370,881	370,881	370,881
52940 Laundry Services	44,035	43,513	46,795	38,356	47,755	47,755	47,755	47,755
53110 Postage	939	427	250	530	500	500	500	500
53130 Managed Print Costs - IT	4,905	3,695	5,000	2,877	4,000	4,000	4,000	4,000
53190 Office Supplies	5,072	2,121	5,000	1,739	2,500	2,500	2,500	2,500

2700 - Correction and Detention : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53210 Publications & Printing	2,641	2,152	2,000	664	2,000	2,000	2,000	2,000
53240 Dues & Licenses	40	264	200	15	500	500	500	500
53250 Software Subscriptions & Renewals	19,815	44,179	29,476	40,042	25,000	25,000	25,000	25,000
53310 Employee Mileage	2,434	4,997	5,000	3,002	5,000	5,000	5,000	5,000
53320 Employee Lodging	20,262	9,174	7,000	5,708	7,000	7,000	7,000	7,000
53330 Employee Meal Expense	7,304	6,858	6,000	3,566	6,000	6,000	6,000	6,000
53340 Employee Airfare	-	-	-	7	-	-	-	-
53350 Employee Other Expenses	3	8	-	4	-	-	-	-
53430 Provided Food Expense	-	218	-	-	-	-	-	-
53440 Operating Supplies	40,887	42,665	30,000	36,676	32,000	40,000	40,000	40,000
53450 Uniform Expense/Supplies	23,427	14,065	11,000	8,360	11,000	11,000	11,000	11,000
53470 Fuel Expenses	743	653	-	-	-	-	-	-
53490 Other Operating Supplies	1,219	13	2,000	-	-	-	-	-
53510 Repair and Maintenance Supplies	-	80	-	-	-	-	-	-
53910 Other Supplies and Expenses	-	-	-	229	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	-	2,531	25,000	25,333	4,000	4,000	4,000	4,000
55180 Liability Insurance	100,000	110,000	125,000	100,000	120,000	120,000	120,000	120,000
Operating	1,084,066	1,352,246	1,116,605	1,171,430	1,144,700	1,152,700	1,152,700	1,152,700
Total Expenses	4,193,578	4,607,113	4,795,124	3,666,442	5,385,174	5,397,847	5,397,847	5,498,692
Report Total	381,534	142,028	-	787,136	-	-	-	-

2510 - Emergency Management : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	62,048	89,612	101,922	93,429	70,568	130,421	130,421	135,444
43510 State General Government Grant	221,623	83,970	119,874	35,949	133,577	75,317	75,317	75,317
43520 State Public Safety Grant	9,201	16,396	12,000	8,603	12,000	12,000	12,000	12,000
48610 Miscellaneous Revenue	-	1,976	-	2,110	-	-	-	-
40000	292,872	191,954	233,796	140,090	216,145	217,738	217,738	222,761
51110 Salaries	71,896	75,678	77,979	62,329	81,370	82,184	82,184	83,828
51210 Wages	38,690	40,334	41,569	33,106	42,958	43,387	43,387	44,255
51220 Overtime Wages	292	139	-	144	-	-	-	-
51310 PTO Incentive	895	-	-	-	-	-	-	-
Total Wages	111,773	116,150	119,548	95,579	124,328	125,571	125,571	128,083
51510 Social Security	8,384	8,206	9,145	6,667	9,511	9,606	9,606	9,798
51520 Retirement-Employer Share	7,207	7,873	8,249	6,594	8,641	8,727	8,727	8,902
51530 Dental Insurance	97	233	240	343	420	588	588	588
51540 Health Insurance	13,471	29,560	38,352	31,794	42,187	42,187	42,187	44,297
51550 Disability Insurance	273	276	359	241	373	373	373	380
51560 Workers Compensation	1,106	1,160	1,195	1,023	1,243	1,243	1,243	1,268
51580 Life Insurance	149	155	155	134	162	162	162	165
Total Fringes	30,687	47,462	57,696	46,796	62,537	62,887	62,887	65,398
Net Wage & Fringe	142,460	163,613	177,244	142,375	186,865	188,458	188,458	193,481
51910 Staff Development	-	495	2,250	-	4,500	4,500	4,500	4,500
52190 Other Professional Services	-	-	31,000	35,280	-	-	-	-
52240 Telephone/Dictaphone	-	-	360	-	-	-	-	-
52440 Misc. Repair & Maintenance	165	348	1,302	-	-	-	-	-
53110 Postage	1	11	100	1	150	150	150	150
53120 Copy Expense	-	-	150	-	-	-	-	-
53130 Managed Print Costs - IT	435	252	1,260	234	1,000	1,000	1,000	1,000
53190 Office Supplies	711	230	450	384	900	900	900	900
53210 Publications & Printing	39	45	300	173	300	300	300	300
53240 Dues & Licenses	50	-	380	252	380	380	380	380
53250 Software Subscriptions & Renewals	192	212	250	(270)	550	550	550	550
53310 Employee Mileage	785	1,653	1,000	801	3,000	3,000	3,000	3,000

2510 - Emergency Management : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53320 Employee Lodging	(98)	180	1,000	-	1,000	1,000	1,000	1,000
53330 Employee Meal Expense	227	286	750	38	1,500	1,500	1,500	1,500
53430 Provided Food Expense	-	-	-	56	-	-	-	-
53440 Operating Supplies	2,130	(1,000)	2,000	-	2,000	2,000	2,000	2,000
53510 Repair and Maintenance Supplies	-	26	-	-	-	-	-	-
53970 Provided Training	9,201	7,793	14,000	8,670	14,000	14,000	14,000	14,000
Operating	13,837	10,533	56,552	45,618	29,280	29,280	29,280	29,280
Total Expenses	156,297	174,146	233,796	187,994	216,145	217,738	217,738	222,761
Report Total	136,575	17,809	-	(47,904)	-	-	-	-

2600 - Emergency Communication : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	2,328,918	2,425,543	2,506,415	2,297,547	2,614,591	2,637,013	2,637,013	2,683,113
46210 Law Enforcement Fees	11,652	11,680	26,680	5,840	26,680	11,676	11,676	11,676
<u>47320 Public Safety Other Local Gov</u>	<u>68,120</u>	<u>-</u>						
40000	2,408,690	2,437,223	2,533,095	2,303,387	2,641,271	2,648,689	2,648,689	2,694,789
51110 Salaries	82,122	86,055	88,213	69,951	90,669	91,575	91,575	93,407
51210 Wages	1,059,086	1,011,533	1,206,890	841,361	1,259,557	1,272,153	1,272,153	1,297,596
51220 Overtime Wages	139,649	236,782	125,000	173,054	150,000	150,000	150,000	150,000
51240 PTO Pay-Hourly	1,628	7,470	-	8,716	-	-	-	-
51310 PTO Incentive	1,720	-	1,500	-	1,500	-	-	-
Total Wages	1,284,207	1,341,839	1,421,602	1,093,082	1,501,726	1,513,728	1,513,728	1,541,003
51510 Social Security	94,714	100,060	108,753	81,164	114,882	115,915	115,915	118,233
51520 Retirement-Employer Share	81,990	88,831	95,999	72,492	102,033	103,129	103,129	105,191
51530 Dental Insurance	2,403	1,783	3,140	1,575	2,680	3,752	3,752	3,752
51540 Health Insurance	251,233	219,230	292,240	189,555	281,242	281,242	281,242	295,304
51550 Disability Insurance	2,735	2,475	3,850	2,181	4,016	4,016	4,016	4,096
51560 Workers Compensation	12,850	13,414	12,834	11,735	13,385	13,385	13,385	13,653
51580 Life Insurance	1,476	1,378	1,668	1,215	1,740	1,740	1,740	1,775
51590 Unemployment Comp Charges	2,371	-	-	-	-	-	-	-
Total Fringes	449,772	427,171	518,484	359,917	519,978	523,179	523,179	542,004
Net Wage & Fringe	1,733,979	1,769,010	1,940,086	1,452,999	2,021,704	2,036,907	2,036,907	2,083,007
51910 Staff Development	2,611	4,133	3,385	7,107	7,385	7,385	7,385	7,385
52116 Consultant Fees	4,026	2,395	2,400	3,100	3,100	3,100	3,100	3,100
52122 Interpreter Services	1,183	2,485	1,250	2,647	3,000	3,000	3,000	3,000
52153 Teletype Services	8,160	-	-	-	-	-	-	-
52190 Other Professional Services	349	348	240	259	240	240	240	240
52220 Electricity	22,919	21,430	30,000	13,536	30,000	25,000	25,000	25,000
52230 Gas for Heating	2,661	2,452	5,500	3,289	5,500	5,500	5,500	5,500
52240 Telephone/Dictaphone	26,409	38,446	33,400	20,864	33,400	33,400	33,400	33,400
52250 Cellular Phone Service	1,868	1,838	1,320	456	-	-	-	-
52440 Misc. Repair & Maintenance	79,751	95,989	56,890	48,392	70,000	70,000	70,000	70,000
53110 Postage	87	93	140	36	140	140	140	140
53120 Copy Expense	-	-	50	-	-	-	-	-

2600 - Emergency Communication : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53130 Managed Print Costs - IT	2,680	3,733	1,000	1,105	1,000	1,000	1,000	1,000
53190 Office Supplies	4,372	4,706	11,285	6,459	11,285	9,000	9,000	9,000
53210 Publications & Printing	-	-	-	(51)	-	-	-	-
53230 Subscriptions	-	-	300	-	-	-	-	-
53240 Dues & Licenses	100	104	-	-	300	300	300	300
53250 Software Subscriptions & Renewals	365,313	366,943	429,750	378,981	436,900	436,900	436,900	436,900
53310 Employee Mileage	417	448	500	260	500	500	500	500
53320 Employee Lodging	372	567	1,500	1,427	2,000	1,500	1,500	1,500
53330 Employee Meal Expense	584	270	500	255	500	500	500	500
53350 Employee Other Expenses	-	-	100	-	100	100	100	100
53430 Provided Food Expense	36	-	200	-	200	200	200	200
53440 Operating Supplies	-	3,167	-	-	-	-	-	-
53470 Fuel Expenses	42	-	-	-	-	-	-	-
53510 Repair and Maintenance Supplies	-	216	-	-	-	-	-	-
53610 Other Repairs and Maintenance Supplies	340	-	-	-	-	-	-	-
53910 Other Supplies and Expenses	27	-	-	-	-	-	-	-
53995 Vehicle Operating Expenses	-	48	-	-	-	-	-	-
55180 Liability Insurance	11,550	12,717	13,299	13,300	14,017	14,017	14,017	14,017
55310 Rents and Leases	-	-	-	10	-	-	-	-
Operating	535,857	562,527	593,009	501,431	619,567	611,782	611,782	611,782
Total Expenses	2,269,836	2,331,537	2,533,095	1,954,430	2,641,271	2,648,689	2,648,689	2,694,789
Report Total	138,855	105,686	-	348,958	-	-	-	-

Mandated and Discretionary Services - Sheriff's Office

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Emergency Management					
Develop, adopt and implement an Emergency Management Plan & Program that is compatible with state plan of emergency management	Yes	Wis. Stat. § 323.14(1)(a)(1)	Ongoing duties of EM addressing legal standards of care and due diligence in providing and meeting public expectations for public safety. Federal/State grant funding requires specific plan of work responsibilities.	High	Planning
Coordinate information related to the Local Emergency Planning Committee	Yes	Wis. Stat. § 59.54(8), 323.60(2)(f), 323.60(3)	Carry out requirements of committee under federal act.	High	Planning
Provide assistance in developing hazardous response plans under EPCRA	Yes	Wis. Stat. § 323.60(3)(a)	Oversees development of County-wide Strategic HazMat Plan, Tier II facilities in county, and update of off-site plans with extremely hazardous substances.	High	Planning
Each County Board shall designate a head of Emergency Management	Yes	Wis. Stat. 323.14(1)(a)2	Emergency Management Director/Manager	High	Partial Discretion
LEPC (Local Emergency Planning Committee)	Yes	Wis. Stat. 323.14(1)(a)(3)	Requirement under the Emergency Planning and Community Right to Know Act (EPCRA). It is a Committee with interest in hazmat planning to help communities protect public health and safety and the environment from chemical hazards.	Medium	Planning and response
If the governing body of a local unit of government declares an emergency under 323.11 and intends to make use of volunteer health care practitioners, as specified in 257.03, the governing body or its agent, shall, as soon as possible, notify the Dept. of Health Services of this intent	Yes	Wis. Stat. 323.14(3)(a)	Registering volunteers with the state for proper credentialing and purposes of reimbursement and claims relating to labor provided.	High	Response & Recovery
The emergency management plans shall require the use of the incident command system by all emergency response agencies, including local health departments, during a state of emergency declared under 323.10 or 323.11	Yes	Wis. Stat. 323.15(1)(a)	A common interoperable approach to sharing resources, coordinating and managing incidents, and communicating information. It is a standardized approach to the command, control, and coordination of on-scene incident management. Federal government requires use of ICS to structure a response to disaster scenarios.	High	Planning and Response
The head of Emergency Management for each county shall coordinate and assist in developing city, village, and town emergency management plans within the county, integrate the plans with the county plan, advise the department of military affairs of all emergency management planning in the county and submit to the adjutant general the reports that he or she requires, direct, and coordinate emergency management activities throughout the county during a state of emergency, and direct countywide emergency management training programs and exercises.	Yes	Wis. Stat. 323.15(1)(b)	The county emergency management office is the coordinating and assisting agency for emergency management activities. All levels of government share the responsibility to work together in preventing, preparing for, responding to, and recovering from the effects of an emergency or disaster incident.	High	Planning, Response and Recovery
Assist local units of government and law enforcement agencies in responding to disaster.	No	Wis. Stat. § 323.14(3)(b)	Unless specified by law, the role of any county department or agency, including emergency management division, an emergency declared under this chapter, assists local units of government and local response agencies in responding to a disaster or imminent threat of a disaster of any nature or cause.	High	Response

Mandated and Discretionary Services - Sheriff's Office

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Provide the WEM Administrator with a written notice of intent to apply for the Wisconsin Disaster Fund (WDF) within 30 days of a disaster.	Yes		WEM is designated as agency responsible for administering WDF and developed a WI Administrative Rule, WEM 7, for this purpose. WDF is a state-funded program designed to reimburse local governmental units for costs imposed by a disaster event when FEMA PA is not available.	High	Recovery
Implement the local emergency response plan upon notification of the release of a hazardous substance.	Yes	Wis. Stat. 323.60(3)(a)	County-wide Strategic Hazmat Plan. Per WI Statute, all substances within St. Croix County, that could be accidentally released, pose a threat, or be harmful to human health, safety, animals, crops, water systems or other elements of the environment, are subject to public information.	High	Response
EMERGENCY COMMUNICATIONS					
Operate, manage and maintain a Countywide Public Safety Radio Communications System	Yes	Wis. Stat. § 256.35(2)(b)	Provide reliable emergency communications county-wide communication county-wide including backup power, tower infrastructure and transport	High	Partial Discretion
Provide uninterrupted 9-1-1 Emergency Service for the citizens of St. Croix County	Yes	Wis. Stat. § 256.35(2)	9-1-1 equipment resides at both the primary and backup PSAP Centers providing redundancy	High	Partial Discretion
Provide telephonic assistance on administering CPR	Yes	Wis. Stat. § 256.35(2m)(b)	Dispatchers are certified in CPR and Emergency medical dispatching. Both are required for 9-1-1 grants in State of WI.	High	No discretion
Provide timely dispatching for a total of 37-Police, Fire and Emergency Medical Agencies for St. Croix County	Yes	Wis. Stat. § 256.35(2)(b)	Provide reliable emergency communications county-wide communication county-wide including backup power, tower infrastructure and transport	High	Partial Discretion
Serve as the warning authority for severe weather and other threats to the safety and property of citizens, responders and employees	No		Coordinate with National Weather Service and local municipalities to activate emergency alert sirens during severe weather and other disasters	High	Full Discretion
Administrative Support					
Front desk coverage	No		Law Assistant to meet with the public and address any requests for service	Med	Partial Discretion
Transcription	No		Transcribes audio recordings of voluntary interviews, custodial interviews and other audio related evidence. Also transcribes officer reports on case by case basis.	Low	Full Discretion
Warrants/injunctions/property records	Yes	Wis. Stat. § 59.27(4), (5), (9)	Sheriff's Office is the clearing house between judicial branch and law enforcement when legal process is ordered by the courts	High	No discretion
State crash reporting	Yes	Wis. Stat. § 83.013(1)	Respond to and record all reportable crashes	High	No discretion
Entry of case specifics, citations, accidents	Yes	Wis. Stat. § 83.013(1)	Maintain a database of case activities and reports	High	Partial Discretion
Record checks, report requests, DVD & CD requests	Yes	Wis. Stat. § 19.35	When appropriate, release agency records to requestors.	High	Partial Discretion
Mail processing	No		Distribute incoming mail and deliver outgoing mail to County Clerk.	Low	Partial Discretion
Vehicle maintenance reporting	Yes	SCC Ordinance- Ch. 2.	Retain a record of County owned vehicle maintenance data	Low	No discretion
Traffic Safety Commission	Yes	Wis. Stat. § 83.013(1)	Mandated committee to review highway safety and accident data	High	No discretion
Record Retention	Yes	SCC Ordinance – Ch. 2	Maintain records according to Federal, State and local ordinance	High	No discretion
General accounting – monthly bills, Monies, etc.	Yes	SCC Ordinance – Ch. 2	Maintain records according to Federal, State and local ordinance	Med	No discretion
Financial reporting	Yes	SCC Ordinance – Ch. 2	Maintain records according to Federal, State and local ordinance	Med	No discretion
Audit of funds, grants, etc.	Yes	SCC Ordinance – Ch. 2	Maintain records according to Federal, State and local ordinance	Med	No discretion

Mandated and Discretionary Services - Sheriff's Office

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Patrol	Yes	Wis. Stat. § 59.28(1), 349.02			
Water patrol – DNR reimbursed	Yes	Wis. Stat. § 59.27(11)	Conduct operations within the county and, when the board so provides, in waters of which the county has jurisdiction under s. 2.04 for the rescue of human beings and for the recovery of human bodies.	High	Partial Discretion
Snowmobile patrol – DNR reimbursed	Yes	Wis. Stat. § 349.02 and Wis. Stat. § 350	Enforces snowmobile laws, responds to emergencies and patrols trails to maintain safe environment	High	Partial Discretion
Training (24 hours/officer)	Yes	Wis. Stat. § 165.85(4)(a)(7)(a)	Officers must attend minimum amount of training each year to maintain certification	High	No discretion
Officer Basic Recruit Certification	Yes	Wis. Stat. § 165.85(4)(a)(1)	Officers must be certified to be a police officer in the State	High	No discretion
Body Camera Use	No	Wis. Stat. § 165.87	If L.E. uses body cameras, they are mandated to publish policy on agency website and retain data for minimum periods of time	Medium	Partial Discretion
ERU (Emergency Response Unit)	No		Sheriff's unit with special training, tactics and equipment to respond to critical incidents involving barricaded subjects, hostage situations and other high risk calls	High	Full Discretion
Project Lifesaver	No		Program providing radio tracking bracelets to vulnerable citizens that wander	Medium	Full Discretion
Auxiliary deputies	No		Reserve Deputies that provide extra coverage, work special details, and provide inmate transports	High	Full Discretion
K9	No		Canines are a tool used by the Sheriff's Office to search for missing persons, apprehend violent offenders and search for illegal narcotics or other items	Medium	Full Discretion
Accident reconstruction	No		Special trained and equipped investigators to determine factors of vehicle crashes	Medium	Full Discretion
Dive Team	Yes	Wis. Stat. § 59.27(11)	Conduct operations within the county and, when the board so provides, in waters of which the county has jurisdiction under s. 2.04 for the rescue of human beings and for the recovery of human bodies.	High	Partial Discretion
Township contracts	No		Provide local contracted patrol for Townships	Low	Full Discretion
Prescription drug program	No		Offer a secure location to citizens to dispose of unwanted prescription drugs and deliver them to the Wisconsin Department of Justice for destruction	Low	Full Discretion
Sheriff Posse	No		Volunteers program of mounted Sheriff Posse for search and rescue and community outreach	Low	Full Discretion
Chaplain program	No		Volunteer Chaplain program assisting with death notifications and counseling services to Sheriff's Office	Medium	Full Discretion
INVESTIGATIONS					
Drug treatment program	No		Assign and office to liaison with the Courts for the drug treatment program/court	Medium	Full Discretion

Mandated and Discretionary Services - Sheriff's Office

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Drug task force	No		Cooperative agreement between local police, Pierce and Polk Counties to combine resources to combat illegal narcotics use and distribution	Med	Full Discretion
Evidence tech/Property room	Yes	Wis. Stat. § 177.13, 968.18, 968.19, 968.20	1 FTE assigned to Evidence Custodian	High	Partial Discretion
Ballistic Vest grant program	No		50 % Reimbursement grant for Ballistic Vests	Medium	No discretion
Sexual Assault Response Team	No		Cooperative response to victims of sexual assault for forensic medical examination, victim rights and suspect examinations	High	Full Discretion
Public Relations/ Community Outreach	No		Participation in St. Croix County Fair, National Night Out, K-9 demonstrations, Shop w/ a Cop, Stop Substance Abuse Calendar program.	Low	Full Discretion
COURT SERVICES					
Court service officers	Yes	Wis. Stat. § 59.27(3)	Attend upon the circuit court held in the sheriff's county during its session, and at the request of the court file with the clerk thereof a list of deputies for attendance on the court. The court may by special order authorize additional deputies to attend when the court is engaged in the trial of any person charged with a crime.	High	Partial Discretion
Transport	Yes	Wis. Stat. § 59.27(3)	Transport persons by order of the Court	High	No discretion
Civil process	Yes	Wis. Stat. § 59.27(4), (5), (9), (12)	Personally, or by the undersheriff or deputies, serve or execute all processes, writs, precepts and orders issued or made by lawful authority and delivered to the sheriff.	High	No discretion
Government Center (Courthouse) Security Screening	Yes	Resolution 43 (2014) by County Board establishing enhanced security screening at the Government Center	2 contracted security screeners	High	Agency Discretion
Fingerprinting	Yes	Wis. Stat. § 165.83, 165.84	Offer civilian fingerprint services	Low	Agency Discretion
CORRECTIONS - JAIL					
Huber	No	Wis. Stat. § 303.08	Any person sentenced for a crime may be granted Huber privileges for a number of reasons described in law	Medium	Full Discretion
Electronic Home Monitoring	No	Wis. Stat. § 302.425	A county sheriff or a superintendent of a house of correction may place in the home detention program any person confined in jail	Medium	Full Discretion
Mental Health	Yes	Wis. Stat. § 302.38, 350.09, 350.18, 350.19, 350.20	Provide inmate mental health services	High	Partial Discretion
Medical	Yes	Wis. Stat. § 302.38, 350.09, 350.18, 350.19, 350.20	Provide inmate medical services	High	Partial Discretion
AODA Programming	No		Program Coordinator does AODA	Low	Full Discretion
Provide meals	Yes	Wis. Stat. § 302.37, 350.09(6)	Provide inmate meals	High	Partial Discretion
Laundry/Sanitation/Inmate uniforms/property bags/mattresses	Yes	Wis. Stat. § 302.37, 350.08	RISE laundry services	High	Agency Discretion
Canteen	Yes	Wis. Stat. § 350.27	Turnkey corrections	Medium	Agency Discretion
Recreation	Yes	Wis. Admin Code § 350.33	Provide adequate recreation space and programming to inmates	Medium	Partial Discretion
Instructional aids – Religious programming	Yes	Wis. Stat. § 302.24, Wis. Admin Code § 350.32	Inmates shall have the opportunity to participate in practices of their religious faith consistent with existing state and federal statutes.	Medium	Partial Discretion
Instructional aids – Reading materials	Yes	Wis. Stat. § 302.24, Wis. Admin Code § 350.32	Inmates shall have the opportunity to participate in practices of their religious faith consistent with existing state and federal statutes.	Medium	Partial Discretion

Mandated and Discretionary Services - Sheriff's Office

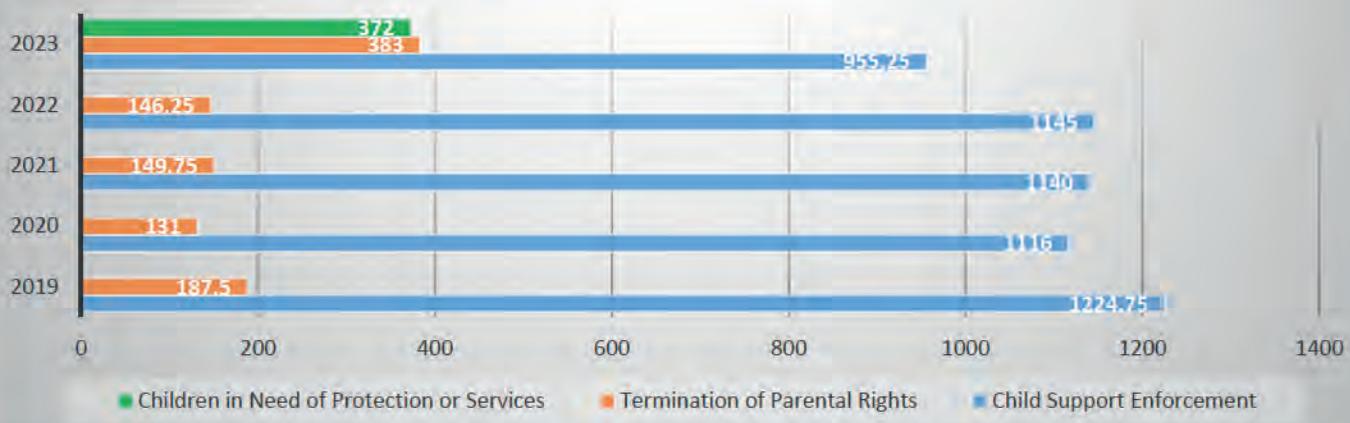
Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Education	Yes	Wis. Stat. § 302.365(1)(a)(3)	Offer programs for education	High	Partial Discretion
Volunteers	No		Offer volunteer programs to inmates for education and outreach	Medium	Full Discretion
Fire Safety	Yes	Wis. Admin Code § 350.19	The jail shall have policies and procedures relating to fire safety	High	Partial Discretion
Training (24 hours/officer)	Yes	Wis. Stat. § 165.85(4)(b)(7)	Minimum training hours	High	No discretion
Jail staff uniforms	Yes	Wis. Stat. § 302.20	Staff Uniforms	Low	Agency Discretion
Security system – Guard walk	Yes	Wis. Adm. Code 350.18(3)	The jail shall have a system providing for well-being checks of inmates. Each observation shall be documented.	Medium	Partial Discretion
Jailer Certification	Yes	Wis. Stat. § 165.85 (4)(b)(1)	Basic Jailer Certification	High	No discretion

Mission Statement

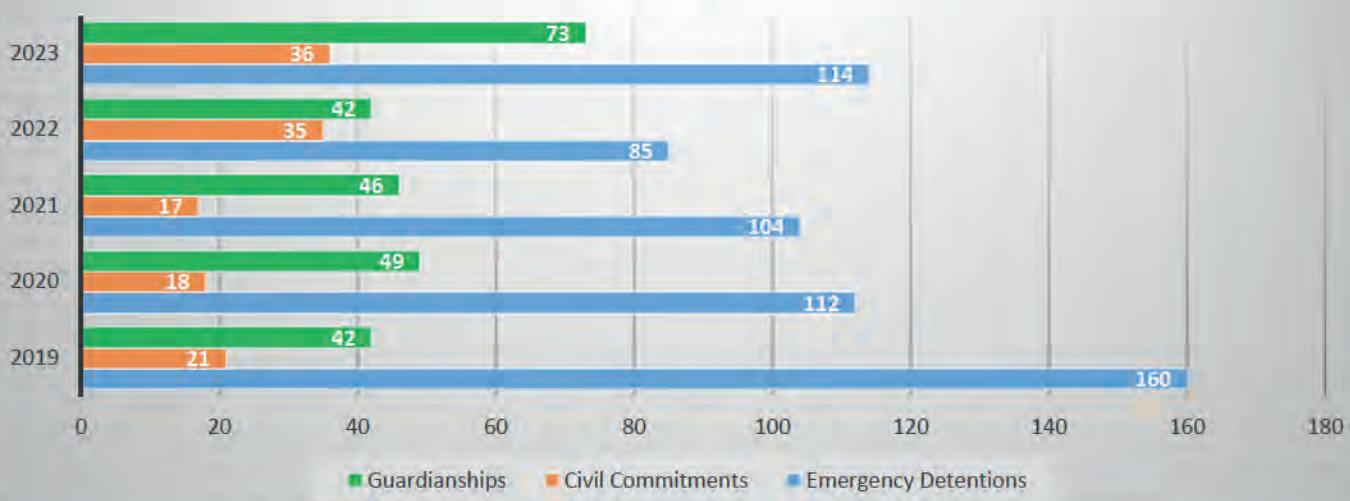
To provide quality legal advice, representation, and other services to the County Board of Supervisors, its committees, boards and commissions, as well as all County departments.

Service and Operational Trends

**Corporation Counsel Hourly Time Statistics
2019 - 2023**



**Corporation Counsel Case Statistics
2018 - 2022**



Highlight of Department Activities

- Civil Commitments and Emergency Detentions
- Guardianships and Protective Placements
- Children in Need of Protection or Services (CHIPS)
- Termination of Parental Rights (TPR)
- Child Support (Establishment, Modification, and Enforcement) and Paternity Matters
- Ordinance Enforcement, including Prosecution of County Zoning Violations
- In Rem Tax Deed Foreclosure
- Draft and Review Ordinances, Resolutions, and Contracts
- Legal Advice Related to the Duties of the County Board, County Officers, and Departments

2025 Budget Changes

- Increase in total budget through the addition of one Legal Assistant position to the Corporation Counsel team. This will increase our legal team to four Attorneys, one Paralegal, and two Legal Assistants.
- Increase in budget due to an increase in postage costs and increase in the number of items mailed based on statutory requirements for notification of parties via U.S. Mail for Children in Need of Protection or Services cases and Guardianship/Protective Placement cases.

Budget Highlights Supporting Strategic Plan

- Continue Revenue for Representation of Children Services in Termination of Parental Rights Cases
- Continue Revenue for Representation of the Child Support Agency in Child Support Cases
- Continue Revenue for Representation of Adult Protective Services in Guardianship and Protective Placement Cases
- Continue Revenue for Representation of Children Services in Children in Need of Protection or Services Cases. The Office of Corporation Counsel officially took over CHIPS cases on November 1, 2023.

1320 - Corporation Counsel : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	603,177	633,379	809,944	742,449	947,248	955,917	955,917	979,683
46130 Register of Deeds Fees	-	(30)	-	-	-	-	-	-
<u>46135 Corporation Counsel Fees</u>	5,002	5,511	3,000	3,300	3,000	4,500	4,500	4,500
40000	608,179	638,860	812,944	745,749	950,248	960,417	960,417	984,183
51110 Salaries	315,268	366,303	477,589	375,474	500,825	505,833	505,833	515,950
51140 PTO Pay-Salaried	21,520	6,991	-	5,949	-	-	-	-
51210 Wages	97,769	101,749	116,210	92,355	175,677	177,434	177,434	180,982
51220 Overtime Wages	-	10	-	-	-	-	-	-
51240 PTO Pay-Hourly	-	6,176	-	-	-	-	-	-
<u>51310 PTO Incentive</u>	3,028	4,526	4,500	5,888	3,000	5,500	5,500	5,500
Total Wages	437,585	485,757	598,298	479,667	679,502	688,767	688,767	702,432
51510 Social Security	32,115	35,676	45,770	34,944	51,982	52,695	52,695	53,749
51520 Retirement-Employer Share	26,870	31,774	40,972	32,233	47,017	47,487	47,487	48,437
51530 Dental Insurance	560	462	970	84	550	770	770	770
51540 Health Insurance	82,499	86,073	112,800	98,563	158,305	158,305	158,305	166,221
51550 Disability Insurance	978	1,137	1,781	1,181	2,030	2,030	2,030	2,070
51560 Workers Compensation	4,097	4,467	5,647	4,826	6,326	6,326	6,326	6,452
51580 Life Insurance	506	569	671	577	748	748	748	763
<u>51590 Unemployment Comp Charges</u>	-	2,873	-	-	-	-	-	-
Total Fringes	147,624	163,032	208,612	172,407	266,958	268,361	268,361	278,462
51599 Interdepartmental Wage & Fringe	(33,781)	(43,556)	(32,712)	(44,013)	(33,805)	(33,805)	(33,805)	(33,805)
Net Wage & Fringe	551,428	605,233	774,198	608,062	912,654	923,323	923,323	947,089
51910 Staff Development	922	1,057	2,500	1,121	2,500	2,000	2,000	2,000
52117 Legal Services	9,475	3	2,500	3,759	2,500	2,500	2,500	2,500
52140 Civil Process/Paper Fees	-	172	200	-	200	200	200	200
52150 Transcription Services	587	106	-	149	-	-	-	-
52190 Other Professional Services	383	-	-	-	-	-	-	-
52250 Cellular Phone Service	511	446	520	407	520	520	520	520
52990 Other Contractual Services	27	60	-	-	-	-	-	-
53110 Postage	961	1,368	1,600	1,550	1,600	1,600	1,600	1,600
53120 Copy Expense	-	-	-	4	-	-	-	-
53130 Managed Print Costs - IT	970	1,128	1,400	721	1,200	1,200	1,200	1,200

1320 - Corporation Counsel : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53140 Tax Deed & Title Services Expense	-	30	90	-	90	90	90	90
53190 Office Supplies	330	381	600	232	500	500	500	500
53211 Law Book Publications	4,352	3,449	6,300	3,565	5,000	5,000	5,000	5,000
53240 Dues & Licenses	2,110	1,643	2,200	2,290	2,420	2,420	2,420	2,420
53250 Software Subscriptions & Renewals	5,811	5,791	15,645	12,419	15,870	15,870	15,870	15,870
53310 Employee Mileage	460	1,055	650	761	700	700	700	700
53320 Employee Lodging	262	130	500	262	500	500	500	500
53330 Employee Meal Expense	72	242	500	164	400	400	400	400
53350 Employee Other Expenses	-	34	20	20	-	-	-	-
53440 Operating Supplies	39	4	-	12	-	-	-	-
53910 Other Supplies and Expenses	35	55	-	8	-	-	-	-
53930 Software Purchased	-	-	-	297	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	29	3,449	-	30	-	-	-	-
55180 Liability Insurance	3,194	3,696	3,471	3,471	3,594	3,594	3,594	3,594
55210 Premiums on Surety Bonds	50	20	50	100	-	-	-	-
Operating	30,579	24,319	38,746	31,341	37,594	37,094	37,094	37,094
Total Expenses	582,007	629,552	812,944	639,402	950,248	960,417	960,417	984,183
Report Total	26,172	9,309	-	106,346	-	-	-	-

Mandated and Discretionary Services - Corporation Counsel

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Represent Interests of the Public in Civil Commitment Proceedings (Mental Health, Drug Dependency, and Alcohol)	Yes	Wis. Stat. § 51.20(4)	The attorneys represent the public interest in processing cases involving individuals placed under an Ch. 51 Emergency Detention. Processing cases includes attending probable cause hearings and final hearings, which are either court trials or jury trials.	1	In 2022, Corporation Counsel represented the interests of the public in 85 involuntary civil commitment cases resulting in 35 involuntary commitments or settlement agreements.
Represent Interests of DHHS in Guardianship and Protective Placement Proceedings	Yes	Wis. Stat. § 55.02(3)	The attorneys represent the public interest in processing cases involving guardianship and protective placements. Processing cases includes attending hearings for temporary and permanent guardianship, protective placement, and annual WATTS reviews.	1	In 2022, Corporation Counsel represented DHHS in 42 guardianship and/or protective placement cases. A total of \$4,950 was collected as attorney fees in these cases, which is revenue to St. Croix County. Corporation Counsel also reviews placement of individuals under protective placement on an annual basis. In 2022, 76 petitions for annual reviews were filed.
Legal Advice to County Officials, Committees, Boards, and Commissions	No	Wis. Stat. § 59.42(1)(c)	Corporation Counsel provides the St. Croix County Board of Supervisors, committees, and departments with sound legal advice regarding policy-making, policy implementation, day-to-day operations, as well as strong leadership and representation in all civil litigation, dispute resolution, and negotiation situations.	2	Corporation Counsel dedicates a significant amount of time researching an array of legal issues involving the County, County Officials, Boards, Committees, and Commissions.
Advise and Assist Treasurer with Foreclosures/Tax Liens	No	Wis. Stat. § 59.42(1)(c)	Corporation Counsel represents the St. Croix County Treasurer in In Rem Tax Foreclosure cases.		Corporation Counsel represents the Treasurer for In Rem Tax Foreclosure, per Resolution No. 666 (2004). In 2022, 30 parcels were filed, 25 parcels paid the property taxes, and 5 parcels were foreclosed.
Represent the County in Civil Actions	Yes	Wis. Stat. § 59.42(1)(c)	Corporation Counsel represents St. Croix County in most Civil litigation cases.	2	Corporation Counsel represents St. Croix County in various types of Civil litigation cases.
Preparation of Documents for Court Actions	Yes	Wis. Stat. § 59.42(1)(c)	Corporation Counsel and support staff prepare and file documentation for court cases and uploads to CCAP.	2	The attorneys and support staff prepare and file the Circuit Court documentation for court actions.

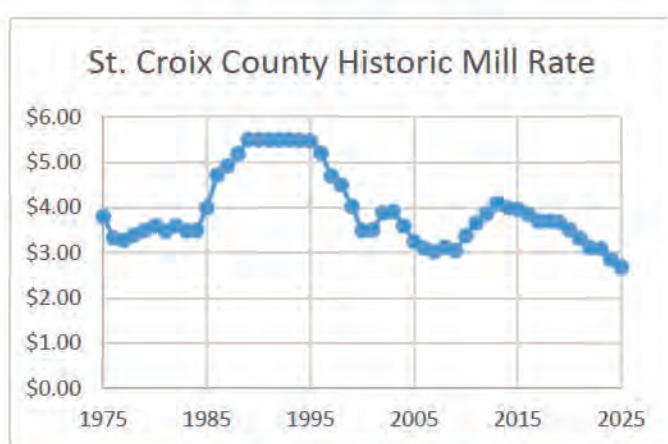
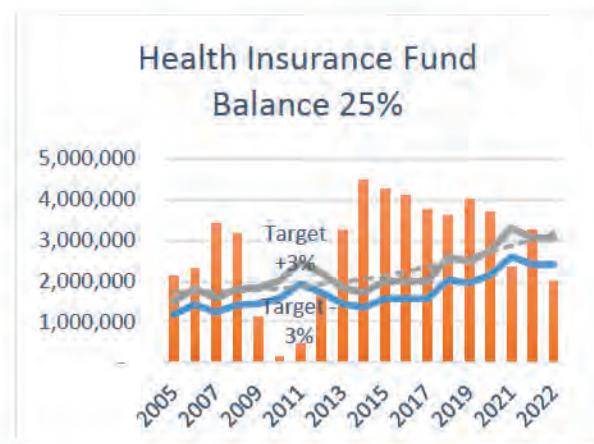
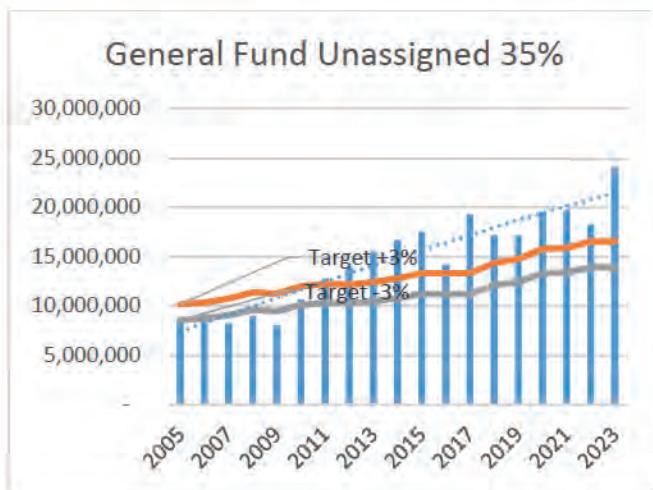
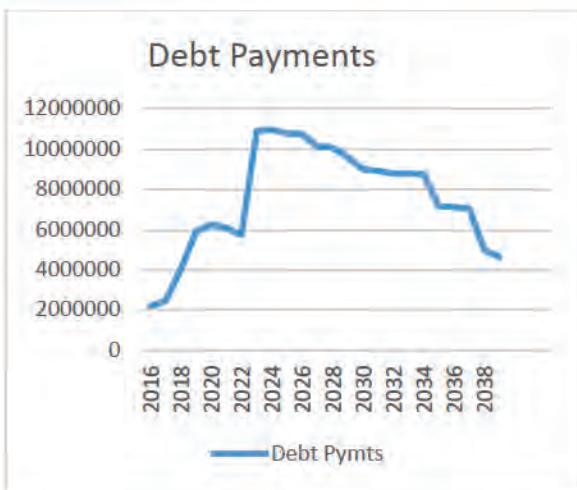
Mandated and Discretionary Services - Corporation Counsel

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Enforce Zoning Codes/Septic System Violations	Yes	Wis. Stat. § 59.42(1)(c)	Corporation Counsel represents the St. Croix County Community Development Department in zoning violation cases.	4	Corporation Counsel represents the Community Development Department in cases that involve civil court actions, including litigation, regarding zoning violations of the St. Croix County Ordinances.
Assist in Labor Negotiations	No		Corporation Counsel assists in the WPPA labor negotiations every three years between the Union and the Sheriff's Office.		Every 3 years a new WPPA contract is negotiated between the Union and Sheriff's Office. Corporation Counsel assists by giving legal advice and drafting the contract for execution.
Review/Creation of Contracts, Agreements, and Leases	No	Wis. Stat. § 59.42(1)(c)	Corporation Counsel reviews and helps create contracts, agreements, and leases for an array of projects for every department throughout St. Croix County.		Corporation Counsel reviews contracts/agreements/leases on behalf of the departments entering into contracts on behalf of St. Croix County.
Establishes Paternity, Enforces Child Support Collections, and Represents the Child Support Agency in Court Proceedings	Yes	Wis. Stat. §§ 49.22(7) and 59.53(6)	Corporation Counsel represents the St. Croix County Child Support Agency in paternity and child support cases.	3	In 2022, Corporation Counsel attorneys devoted a total of 1,145 hours to child support establishment and enforcement resulting in approximately \$60,000 of revenue to St. Croix County, which is credited to the Child Support Agency.
Represents Interests of the Public in Termination of Parental Rights Proceedings	Yes	Wis. Stat. § 48.09	Corporation Counsel represents the St. Croix County Children Services Department in termination of parental rights cases.	1	In 2022, Corporation Counsel represented DHHS in 2 actions. In both of those cases, the rights of the parents were terminated allowing the children to be eligible for adoption. Reimbursement was approximately \$3,600 of revenue to St. Croix County, which is credited to the Children Services Department.

Mission Statement

Implement the vision of the County Board of Supervisors through leadership, support and direction of county departments.

Service and Operational Trends



Highlight of Department Activities

- Welcomed three new departments heads after two long serving department heads retired.
- Completed mandated/discretionary services review with each of the standing committees.
- Government Center construction project moving ahead.

2025 Budget Changes

- Deleted \$50,000 for Program Development, was planned for initiative to create a program recognizing high performing employees in 2024. Project outcomes did not require additional funding.
- Added \$10,000 for an internship program.

Budget Highlights Supporting Strategic Plan

Work Plan Item 1 Budgeting: Budgeting: Provide a budget with a lower tax levy rate. (Below \$3.08 rate is good, with a flat tax rate, below \$3.02 is great and breaks our record low, below \$3.00 is exceptional).

Accomplished: 2024 Budget was created with a tax levy rate of \$2.83. The County Board adopted the St. Croix Tax Levy on November 7, 2023.

Work Plan Item 2 Communication: Continue to emphasize and expand budget outreach on the County website and through the annual report.

Accomplished: Additional website enhancements around the budget were created with a dedicated page at www.sccwi.gov/budget. Then annual report was done for 2022, but not continued for 2023 as the resource allocation did not match the results of our efforts. There were just 175 unique page views of the report.

Work Plan Item 3 Service Review: Incorporate mandatory/discretionary services into the budget documents.

Accomplished: Service reviews added to each department budget section. All department heads reviewed and updated their document. Formatted into the budget document.

Work Plan Item 4 Facilities: Keep the Government Center building project on time and on budget. (2-year goal).

In Progress: So far so good. The project is on time for completion in 2025. First big move scheduled for September 16, 2024. Project has \$1.3 million in contingency funding currently available.

Work Plan Item 5 Facilities: Successful move into the new administrative wing of the building.

In Progress: New office furniture has been set up. Files have started moving into the finished spaces. Moving of re-used office furniture and staff occupancy will start on September 16, 2024.

Work Plan Item 6 Communication: Enhance the onboarding session for elected officials with the 2024 April election.

Accomplished: Training session materials were updated. Outside speakers from Wisconsin Counties Association were invited to present on some of the training material. Training was customized for a veteran group of elected officials with only one new Supervisor seated.

Work Plan Item 7 Public Safety: Create a new public safety plan to continue moving public safety forward as a priority for the County.

Accomplished: The team developed an updated priority list of public safety positions that remained top priorities after the new positions the County Board had authorized for 2024. Put together educational material to share with the public to demonstrate the needs at referendum. Referendum results supported adding 7.5 new positions and increasing the operating levy by \$896,000 to continuously fund the positions.

Work Plan Item 6 Human Resources: Create an employee recognition program that encourages high performers.

Partially Accomplished: A complete analysis was done on creating a county-wide recognition program for high performers. The challenge was the vastly different nature of the positions, trying to compare performance to equitably reward employees. Both employees and management agreed that any singular program would cause more harm than help moral. The exercise in reviewing program ideas revealed many individual departments already have programs in place for their department to recognize and reward performance. Our revised goal is to promote these programs and help other departments adopt similar options that best fit their departmental operations.

1410 - Administrator : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	432,036	480,139	541,156	496,060	514,390	518,988	518,988	530,182
43310 Other Federal Payment	-	53,275	-	-	-	-	-	-
43510 State General Government Grant	-	-	-	18,337	-	-	-	-
48510 Donations & Contributions	643	545	800	437	800	600	600	600
40000	432,679	533,959	541,956	514,834	515,190	519,588	519,588	530,782
51110 Salaries	250,078	263,745	272,272	217,519	283,517	286,352	286,352	292,079
51210 Wages	43,064	53,757	55,390	44,285	68,308	68,991	68,991	70,371
51220 Overtime Wages	724	824	500	819	950	950	950	950
51240 PTO Pay-Hourly	1,057	-	-	-	-	-	-	-
51310 PTO Incentive	5,784	7,328	6,000	7,694	7,500	7,500	7,500	7,500
Total Wages	300,707	325,654	334,162	270,318	360,275	363,794	363,794	370,901
51510 Social Security	20,684	22,662	25,563	19,904	27,561	27,837	27,837	28,393
51520 Retirement-Employer Share	19,101	21,629	22,643	18,121	23,789	24,027	24,027	24,508
51530 Dental Insurance	571	571	420	727	915	1,281	1,281	1,281
51540 Health Insurance	52,960	67,040	67,680	44,557	59,041	59,041	59,041	61,993
51550 Disability Insurance	723	752	983	660	1,055	1,055	1,055	1,077
51560 Workers Compensation	2,919	3,174	3,277	2,813	3,518	3,518	3,518	3,589
51580 Life Insurance	299	312	308	269	327	327	327	333
Total Fringes	97,258	116,141	120,874	87,051	116,206	117,086	117,086	121,174
51599 Interdepartmental Wage & Fringe	(47,664)	(40,689)	(43,197)	(43,197)	(45,499)	(45,499)	(45,499)	(45,499)
Net Wage & Fringe	350,301	401,106	411,839	314,172	430,983	435,381	435,381	446,575
51910 Staff Development	475	235	4,500	929	3,500	3,500	3,500	3,500
52190 Other Professional Services	-	65,263	15,000	15,314	15,000	15,000	15,000	15,000
52250 Cellular Phone Service	1,208	1,084	1,200	971	1,200	1,200	1,200	1,200
52920 Computer Repair	22	-	-	-	-	-	-	-
52990 Other Contractual Services	113	-	-	-	-	-	-	-
53110 Postage	1	159	50	13	50	50	50	50
53120 Copy Expense	-	-	-	1	-	-	-	-
53130 Managed Print Costs - IT	1,184	1,239	1,200	828	1,250	1,250	1,250	1,250
53190 Office Supplies	1,196	7,264	1,000	1,712	1,200	1,200	1,200	1,200
53212 Outreach/Education	335	-	500	245	250	250	250	250
53213 Program Development	-	-	50,000	-	-	-	-	-

1410 - Administrator : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53220 Advertising/Promotion	10,106	17,964	20,000	19,793	22,500	22,500	22,500	22,500
53230 Subscriptions	349	-	-	-	-	-	-	-
53240 Dues & Licenses	2,079	1,462	2,100	1,200	2,000	2,000	2,000	2,000
53250 Software Subscriptions & Renewals	8,787	8,379	12,500	5,879	12,500	12,500	12,500	12,500
53310 Employee Mileage	1,281	1,712	1,200	1,201	1,750	1,750	1,750	1,750
53320 Employee Lodging	645	596	1,000	1,116	750	750	750	750
53330 Employee Meal Expense	578	186	500	311	500	500	500	500
53340 Employee Airfare	-	-	1,000	379	500	500	500	500
53350 Employee Other Expenses	1,010	742	1,000	274	1,000	1,000	1,000	1,000
53430 Provided Food Expense	141	-	150	-	150	150	150	150
53440 Operating Supplies	7,034	103	100	-	100	100	100	100
53910 Other Supplies and Expenses	17,130	3,439	15,000	2,800	17,500	17,500	17,500	17,500
55180 Liability Insurance	1,889	2,397	2,117	2,116	2,507	2,507	2,507	2,507
Operating	55,561	112,224	130,117	55,082	84,207	84,207	84,207	84,207
Total Expenses	405,862	513,330	541,956	369,254	515,190	519,588	519,588	530,782
Report Total	26,817	20,629	-	145,580	-	-	-	-

1010 - Unallocated : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
41110 General Property Taxes	100,000	-	-	-	-	-	-	-
43310 Other Federal Payment	4,000	1,309,446	-	1,556,384	-	-	-	-
40000	104,000	1,309,446	-	1,556,384	-	-	-	-
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
57210 Grants and Donations to Other Organizations	4,000	1,481,146	-	1,384,684	-	-	-	-
59540 Transfer to Capital Project Fund	3,800,000	-	-	6,400,000	-	-	-	-
Operating	3,804,000	1,481,146	-	7,784,684	-	-	-	-
Total Expenses	3,804,000	1,481,146	-	7,784,684	-	-	-	-
Report Total	(3,700,000)	(171,700)	-	(6,228,300)	-	-	-	-

1535 - Self Insurance : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
48410 Insurance Recoveries	457,510	4,208,978	1,400,000	817,039	1,500,000	1,500,000	1,500,000	1,500,000
49210 Transfer from General Fund	-	-	-	1,500,000	-	-	-	-
49270 Transfer from Internal Service Fund	11,355,543	10,404,385	10,500,000	8,613,982	11,500,000	11,500,000	11,500,000	11,502,700
49271 Transfer from Internal Service Fund - Dental	-	-	350,000	339,065	400,000	400,000	400,000	400,000
40000	11,813,053	14,613,363	12,250,000	11,270,086	13,400,000	13,400,000	13,400,000	13,402,700
51325 Health & Wellness Benefit	124,430	275,324	150,000	147,161	135,000	135,000	135,000	137,700
Total Wages	124,430	275,324	150,000	147,161	135,000	135,000	135,000	137,700
51510 Social Security	8,570	9,051	-	9,555	-	-	-	-
51520 Retirement-Employer Share	7,163	8,174	-	9,007	-	-	-	-
51530 Dental Insurance	301	330	-	382	-	-	-	-
51540 Health Insurance	31,029	32,610	-	37,403	-	-	-	-
51545 HSA Liability	-	-	-	44,042	100,000	150,000	150,000	150,000
51550 Disability Insurance	338	280	-	314	-	-	-	-
51560 Workers Compensation	1,594	1,685	-	1,816	-	-	-	-
51580 Life Insurance	143	155	-	173	-	-	-	-
Total Fringes	49,137	52,284	-	102,692	100,000	150,000	150,000	150,000
51599 Interdepartmental Wage & Fringe	150,750	151,500	148,700	148,700	157,596	157,596	157,596	157,596
Net Wage & Fringe	324,317	479,109	298,700	398,553	392,596	442,596	442,596	445,296
52110 Medical and Dental Services	25,086	27,116	-	1,500	-	-	-	-
52116 Consultant Fees	63,114	71,581	75,000	71,736	75,000	75,000	75,000	75,000
52190 Other Professional Services	45,876	56,537	40,000	50,530	40,000	40,000	40,000	40,000
52990 Other Contractual Services	340	600	-	770	-	-	-	-
53190 Office Supplies	-	-	-	17	-	-	-	-
53213 Program Development	698	-	-	-	-	-	-	-
53230 Subscriptions	3,141	3,839	-	-	4,000	4,000	4,000	4,000
53350 Employee Other Expenses	3	-	-	-	-	-	-	-
53440 Operating Supplies	108	42	-	60	-	-	-	-
55190 Insurance Premium & Claim Costs	10,112,371	14,811,008	11,486,300	8,109,860	12,488,404	12,433,904	12,433,904	12,433,904
55191 Insurance Premium & Claim Costs - Dental	350,413	412,167	350,000	358,162	400,000	400,000	400,000	400,000
55910 Other Fixed Charges	4,001	4,242	-	4,534	-	4,500	4,500	4,500
Operating	10,605,152	15,387,132	11,951,300	8,597,168	13,007,404	12,957,404	12,957,404	12,957,404
Total Expenses	10,929,469	15,866,241	12,250,000	8,995,721	13,400,000	13,400,000	13,400,000	13,402,700

1535 - Self Insurance : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
Report Total	883,585	(1,252,878)	-	2,274,365	-	-	-	-

1538 - RHS - Retirement Health Savings : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	250,000	300,000	300,000	275,000	-	-	-	-
49210 Transfer from General Fund	2,000,000	-	-	-	-	-	-	-
49310 Fund Balance Applied	-	-	-	-	150,000	150,000	150,000	153,000
40000	2,250,000	300,000	300,000	275,000	150,000	150,000	150,000	153,000
51280 LTSL Payout-Hourly	575,811	186,282	300,000	32,908	150,000	150,000	150,000	153,000
Total Wages	575,811	186,282	300,000	32,908	150,000	150,000	150,000	153,000
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	575,811	186,282	300,000	32,908	150,000	150,000	150,000	153,000
Operating	-	-	-	-	-	-	-	-
Total Expenses	575,811	186,282	300,000	32,908	150,000	150,000	150,000	153,000
Report Total	1,674,189	113,718	-	242,092	-	-	-	-

1540 - Risk & Property Management/Liability Insurance : Department
Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
48110 Interest Revenue	43,346	33,316	30,000	-	30,000	30,000	30,000	30,000
48410 Insurance Recoveries	257,172	145,462	50,000	396,100	50,000	50,000	50,000	50,000
<u>49270 Transfer from Internal Service Fund</u>	<u>820,000</u>	<u>885,000</u>	<u>890,000</u>	<u>890,000</u>	<u>920,000</u>	<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
40000	1,120,518	1,063,777	970,000	1,286,100	1,000,000	1,000,000	1,000,000	1,000,000
Total Wages	-							
Total Fringes	-							
51599 Interdepartmental Wage & Fringe	46,877	36,201	38,439	38,439	40,574	40,574	40,574	40,574
Net Wage & Fringe	46,877	36,201	38,439	38,439	40,574	40,574	40,574	40,574
52117 Legal Services	-	-	10,000	-	-	-	-	-
52125 Purchased Services	-	-	10,000	-	-	-	-	-
52190 Other Professional Services	-	-	10,000	-	-	-	-	-
52410 Repair and Replacement	139,958	31,465	45,000	-	30,000	30,000	30,000	30,000
52440 Misc. Repair & Maintenance	188,906	299,690	100,000	54,192	150,000	150,000	150,000	150,000
53212 Outreach/Education	-	1,554	1,000	-	1,000	1,000	1,000	1,000
53213 Program Development	-	-	5,000	-	-	-	-	-
53250 Software Subscriptions & Renewals	3,040	3,131	3,000	3,225	3,000	3,000	3,000	3,000
53420 Medical Supplies	4,726	1,520	5,000	2,361	5,000	5,000	5,000	5,000
53440 Operating Supplies	-	-	500	-	-	-	-	-
53460 Instructional Aids	-	-	500	-	-	-	-	-
53910 Other Supplies and Expenses	-	-	500	-	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	-	-	20,000	-	-	-	-	-
55190 Insurance Premium & Claim Costs	500,939	631,757	696,061	471,359	690,426	690,426	690,426	690,426
Operating	837,570	969,116	906,561	531,138	879,426	879,426	879,426	879,426
58110 New Vehicles	-	139,729	-	127,596	75,000	75,000	75,000	75,000
58130 New Computer Equipment	-	-	25,000	-	5,000	5,000	5,000	5,000
58000 Capital Outlay	-	139,729	25,000	127,596	80,000	80,000	80,000	80,000
Total Expenses	884,447	1,145,046	970,000	697,172	1,000,000	1,000,000	1,000,000	1,000,000
Report Total	236,071	(81,269)	-	588,928	-	-	-	-

1545 - Workers Compensation : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
48410 Insurance Recoveries	-	1,494	-	-	-	-	-	-
49270 Transfer from Internal Service Fund	570,846	602,538	600,000	531,164	650,000	650,000	650,000	650,000
40000	570,846	604,032	600,000	531,164	650,000	650,000	650,000	650,000
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
51599 Interdepartmental Wage & Fringe	25,587	22,106	23,470	23,470	24,730	24,730	24,730	24,730
Net Wage & Fringe	25,587	22,106	23,470	23,470	24,730	24,730	24,730	24,730
52190 Other Professional Services	1,285	585	1,000	-	1,000	1,000	1,000	1,000
52990 Other Contractual Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
53213 Program Development	-	-	10,000	-	-	-	-	-
55190 Insurance Premium & Claim Costs	237,964	550,104	505,530	511,347	564,270	564,270	564,270	564,270
Operating	299,249	610,689	576,530	571,347	625,270	625,270	625,270	625,270
Total Expenses	324,836	632,795	600,000	594,817	650,000	650,000	650,000	650,000
Report Total	246,010	(28,763)	-	(63,653)	-	-	-	-

Mandated and Discretionary Services - Administration

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Coordinate all functions not vested by law in boards or commissions	Yes*	Wis. Stat. §59.18(2)(a)	Day to day management of County operations.	high	
Chief Administrative Officer	Yes*	Wis. Stat. § 59.18(2)	Has statutory responsibilities, but ultimately same as the one above for day to day management.	high	
Ensure observation, enforcement, and administration of all state and federal laws and local ordinances	Yes*	Wis. Stat. § 59.18(2)	Legal requirement for enforcement of laws.	medium	
Long Range Planning Program	No		Strategic planning, Capital Improvement Planning (CIP) with assistance from Finance Director and occasionally a contractor for strategic planning.	medium	We typically prepare 3 year strategic plan and annual CIP plan.
Annual Budget	Yes*	Wis. Stat. §59.18(5)	Required to present budget to County Board. This is a lengthy process with many people involved.	high	Annual balanced budget always presented on time and accurately
Inform County Board of Financial Condition	No		Monthly financial reports with assistance from finance department.	high	Financial reports could be provided by Finance Director
Prepare Committee Agendas in Consultation with Committee Chairs	No		Review items and assist with public meetings, multiple staff participate in this process.	medium	Team effort to make it look seamless
Monitor State and Federal Legislation	No		Work with WCA and other sources to monitor legislation affecting local government.	medium	Partnering with WCA provides economy of scale
Appoint Members of Boards and Commissions	Yes*	Wis. Stat. § 59.18(2)(c)	Statutory requirement.	low	As mandated
Review Grant Applications	No		Assist departments with grant reviews.	low	
Execute Lawful Contracts on County's Behalf	No		Sign contracts over \$150,000. Department Heads authorized to spend budgeted funds up to \$150,000.	low	Part of our purchasing policy
Participate in Labor Negotiations as Needed	No		Negotiation with WPPA union once every 3 years. County team is County Administrator, Corporation Counsel and HR Director.	medium	Contract is ratified by County Board
Appoint and Supervise Department Heads	Yes*	Wis. Stat. § 59.18(2)(b)	Management structure and appointment authority as specified by state law.	medium	
Annual Performance Evaluations	No		For my direct reports (13), built into Oracle ERP system.	low	embedded in our Oracle system
Manage work comp, property & casualty, auto/general liability, other insurance policies on behalf of the County in accordance with the County's tolerance for risk.	No	The County could elect to operate self-insured for all exposures except auto.	Manages insurance programs. Split out separately below as new items, to give each program more context.	medium	
Developing a Safety Program in compliance with WI Admin Code SPS Chapter 332, Public Employee Safety and Health	No	Wis. Admin Code SPS 332	Contract with Keeping Safety Simple to provide much of our safety training programs similar to OSHA safety requirements, but State required safety.	medium	Cost benefit analysis is close to converting this to on-staff position

Mandated and Discretionary Services - Administration

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Public Information Officer	No		Coordinates website, social media and communications. Assist other departments with coordinated communication efforts. Manages content managers that are embedded in all departments.	medium	Coordinated by one employee with assistance across departments.
Health/Dental Insurance	No		Fund 701 - We are self funded dental and health insurance with re-insurance to protect from large individual claims. County pays 90% of all employee premiums. Premiums are actuary calculated annually.	high	Good coverage and rates, characterize as slightly above average from peer counties
Retirement Health Savings	No		Fund 720 - Long Term Sick Leave is paid out to retirees into a health insurance restricted investment account. There is no cap on the payout.	low	Retiree benefit not offered by most of our peer counties. Sunset for employees hired before 10/5/2021.
Liability and Property Insurance	No		Fund 703 - Liability insurance with WMMIC has \$500,000 deductible. Property with MPIC carries a \$25,000 deductible and auto insurance with Integrity carries a \$10,000 deductible. We are largely self funded with high deductibles.	medium	Good cost effective system as long as we continue to have low claims
Workers Compensation	No		Fund 702 - Workers Compensation is self funded with third party administration by WMMIC. We have reinsurance policy at \$550,000 per claim.	medium	We follow State guidelines for service level.

Additional information:

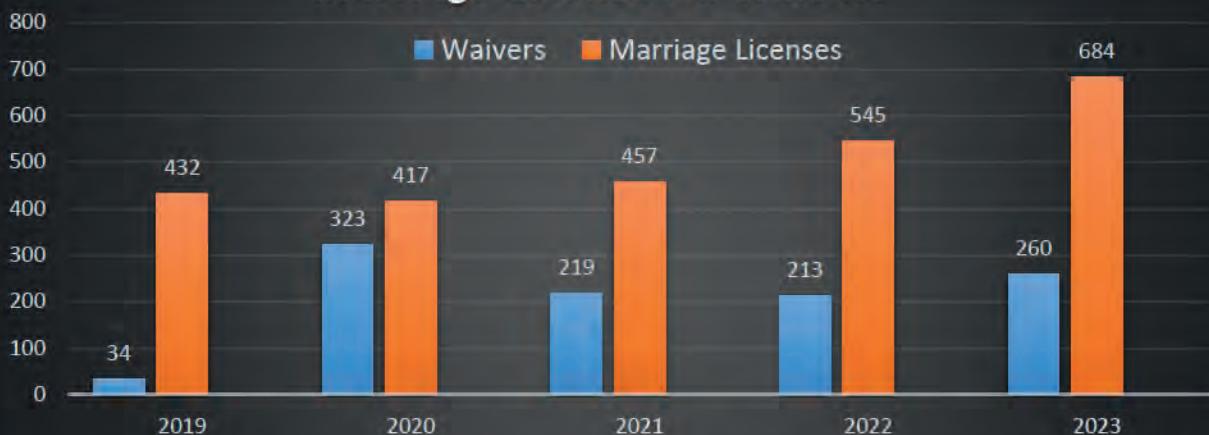
*The County Administrator is not a county-mandated position. There are alternate forms of governance that may be utilized by counties, such as an Administrative Coordinator or County Executive. St. Croix County has opted for an Administrator form of governance. Therefore, the County Administrator is required to comply with the requirements of Wis. Stat. § 59.18.

Mission Statement

It is the mission of the St. Croix County Clerk's office to provide prompt, courteous service to the public and other units of government in all aspects of the office's responsibilities. As public servants, we strive to uphold those responsibilities as set forth in Wisconsin State Statutes and county governance.

Service and Operational Trends

Marriage Licenses & Waivers



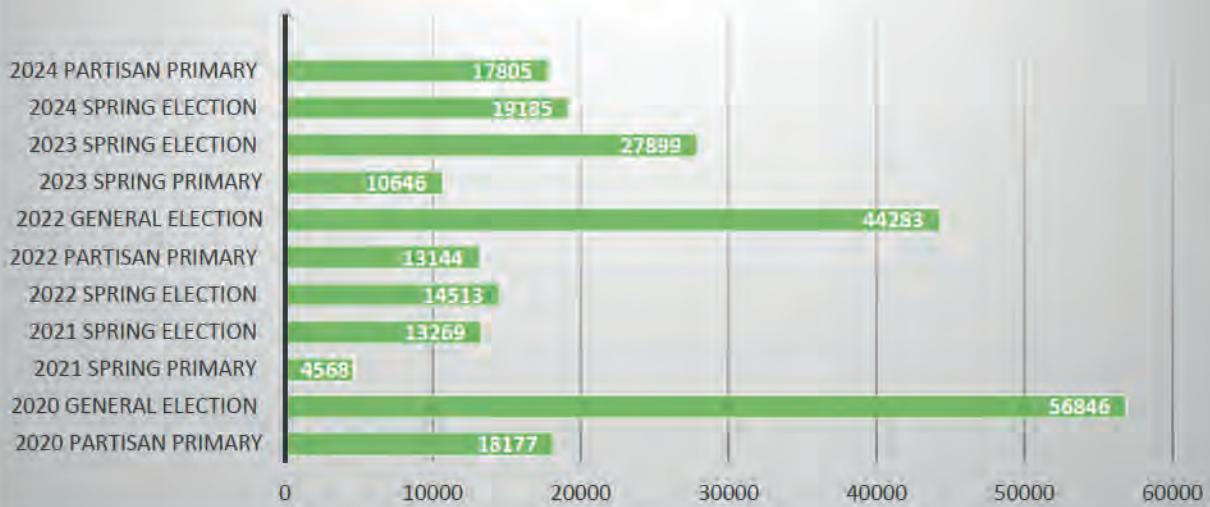
- Marriage License Fee - \$100.00 (\$55.00 retained)
- Waiver of waiting period - \$10.00 (Retained)
- Marriage License Fee Due State - \$25.00
- Family Court Services Expenses (Wis. Stat. 767.405) - \$20.00

Photos and Passport Applications



- Passport Application Fee - \$35.00 (Retained)
- Passport Photo Fee - \$10.00 (Retained)

Voter Turnout



Highlight of Department Activities

- Election Administration
- Marriage Licenses
- Passport Applications / Photos
- Dog License Distribution
- County Board Administration
- Sale of Tax Deed Property
- Many other duties

2025 Budget Changes

- County Board/Committees – No changes.
- County Clerk – Slight increase due to inflation- cost of postage and print costs.
- Elections – Decreased – 2025 will be a light election year as compared to 2024.
- Dog Licenses – No change – “in and out” account.

Budget Highlights Supporting Strategic Plan

- Conservative budgets
- Increase revenue –Increase fees of marriage license waiver and passport photo
- Ongoing records management
- Professional public service

1420 - County Clerk : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	197,381	206,246	219,406	201,122	243,185	237,353	237,353	247,598
46110 Clerk's Fees	126,706	177,170	155,000	152,410	165,000	175,000	175,000	175,000
40000	324,087	383,416	374,406	353,532	408,185	412,353	412,353	422,598
51110 Salaries	83,622	80,642	82,264	64,846	96,886	97,855	97,855	99,812
51210 Wages	142,312	149,858	153,421	121,780	161,420	163,035	163,035	166,295
51220 Overtime Wages	1,850	1,327	1,500	2,067	1,500	1,500	1,500	1,500
51240 PTO Pay-Hourly	-	8,982	-	-	-	-	-	-
51310 PTO Incentive	925	968	1,000	1,008	1,000	1,000	1,000	1,000
Total Wages	228,710	241,777	238,185	189,701	260,807	263,390	263,390	268,608
51510 Social Security	16,638	17,301	18,221	13,419	19,952	20,151	20,151	20,554
51520 Retirement-Employer Share	14,801	15,719	16,366	13,020	18,056	18,237	18,237	18,602
51530 Dental Insurance	559	841	550	773	1,060	1,484	1,484	1,484
51540 Health Insurance	43,571	66,304	76,233	63,258	83,857	83,857	83,857	88,050
51550 Disability Insurance	559	542	707	476	775	775	775	790
51560 Workers Compensation	1,918	2,006	1,973	1,689	2,180	2,180	2,180	2,223
51580 Life Insurance	300	303	306	265	336	336	336	343
Total Fringes	78,346	103,017	114,357	92,899	126,215	127,019	127,019	132,046
Net Wage & Fringe	307,055	344,794	352,542	282,601	387,021	390,409	390,409	400,654
51910 Staff Development	-	-	250	-	250	250	250	250
52190 Other Professional Services	-	-	-	19	50	50	50	50
52440 Misc. Repair & Maintenance	963	598	1,000	-	1,000	1,000	1,000	1,000
52920 Computer Repair	-	232	-	-	-	-	-	-
53110 Postage	5,015	6,543	5,600	5,502	6,000	7,000	7,000	7,000
53130 Managed Print Costs - IT	1,317	1,885	1,500	1,870	2,200	2,200	2,200	2,200
53190 Office Supplies	1,340	2,415	2,500	2,065	2,500	2,500	2,500	2,500
53210 Publications & Printing	585	954	1,000	1,428	1,000	1,000	1,000	1,000
53230 Subscriptions	-	127	100	125	100	130	130	130
53240 Dues & Licenses	250	125	125	125	125	125	125	125
53250 Software Subscriptions & Renewals	118	-	-	280	-	-	-	-
53310 Employee Mileage	181	49	500	-	500	250	250	250
53320 Employee Lodging	267	-	500	-	500	500	500	500

1420 - County Clerk : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53330 Employee Meal Expense	14	-	250	-	250	250	250	250
53350 Employee Other Expenses	312	-	100	-	100	100	100	100
53430 Provided Food Expense	29	42	-	40	-	-	-	-
53440 Operating Supplies	2,978	4,847	6,600	4,368	4,600	4,600	4,600	4,600
53920 Cell Phones & Accessories	-	-	-	166	-	-	-	-
<u>55180 Liability Insurance</u>	1,645	1,860	1,839	1,839	1,989	1,989	1,989	1,989
Operating	15,011	19,678	21,864	17,827	21,164	21,944	21,944	21,944
Total Expenses	322,067	364,472	374,406	300,428	408,185	412,353	412,353	422,598
Report Total	2,020	18,945	-	53,104	-	-	-	-

**1110 - County Board & Committees/Commissions : Department Budget
Overview**

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	167,681	159,763	161,749	148,270	159,435	155,935	155,935	156,379
43310 Other Federal Payment	-	-	-	25,431	-	-	-	-
40000	167,681	159,763	161,749	173,701	159,435	155,935	155,935	156,379
51110 Salaries	13,690	12,549	13,697	10,838	13,697	13,697	13,697	13,971
51210 Wages	2,944	2,912	6,656	2,168	6,656	6,656	6,656	6,789
Total Wages	16,634	15,461	20,353	13,006	20,353	20,353	20,353	20,760
51410 County Board Per Diem	18,695	15,038	21,000	15,083	21,000	20,000	20,000	20,000
51420 Committee Per Diem	46,342	42,009	55,000	35,187	55,000	50,000	50,000	50,000
51510 Social Security	242	303	2,605	183	1,557	1,557	1,557	1,588
51550 Disability Insurance	-	-	61	-	61	61	61	62
51560 Workers Compensation	34	38	204	26	204	204	204	208
51580 Life Insurance	-	-	26	-	26	26	26	27
Total Fringes	65,313	57,389	78,896	50,478	77,848	71,848	71,848	71,885
Net Wage & Fringe	81,947	72,850	99,249	63,484	98,201	92,201	92,201	92,645
51910 Staff Development	3,588	6,498	3,500	2,927	4,000	4,000	4,000	4,000
52190 Other Professional Services	160	60	240	216	240	240	240	240
52250 Cellular Phone Service	2,181	800	600	460	600	600	600	600
53110 Postage	969	935	900	935	1,020	1,020	1,020	1,020
53130 Managed Print Costs - IT	336	193	900	218	900	900	900	900
53190 Office Supplies	683	99	1,000	200	1,000	1,000	1,000	1,000
53210 Publications & Printing	2,360	1,858	2,500	1,697	2,500	2,500	2,500	2,500
53230 Subscriptions	119	40	300	-	300	300	300	300
53240 Dues & Licenses	23,988	12,676	13,500	-	13,500	13,500	13,500	13,500
53250 Software Subscriptions & Renewals	21,996	21,996	22,000	41,928	20,000	20,000	20,000	20,000
53310 Employee Mileage	13,669	13,817	12,000	10,605	12,000	14,000	14,000	14,000
53320 Employee Lodging	2,979	2,665	3,000	4,672	3,000	3,000	3,000	3,000
53330 Employee Meal Expense	223	-	200	-	200	200	200	200
53350 Employee Other Expenses	9	-	-	-	-	-	-	-
53430 Provided Food Expense	1,493	1,559	1,000	3,559	1,000	1,500	1,500	1,500
53440 Operating Supplies	215	-	-	-	-	-	-	-
53910 Other Supplies and Expenses	21	-	-	-	-	-	-	-

**1110 - County Board & Committees/Commissions : Department Budget
Overview**

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
55180 Liability Insurance	740	872	860	859	974	974	974	974
Operating	75,729	64,068	62,500	68,277	61,234	63,734	63,734	63,734
Total Expenses	157,676	136,918	161,749	131,761	159,435	155,935	155,935	156,379
Report Total	10,004	22,845	-	41,940	-	-	-	-

1421 - County Clerk Dog Fund : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
46110 Clerk's Fees	20,999	21,373	20,000	18,878	20,000	20,000	20,000	20,000
40000	20,999	21,373	20,000	18,878	20,000	20,000	20,000	20,000
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
53130 Managed Print Costs - IT	15	35	200	4	200	200	200	200
53210 Publications & Printing	90	98	200	102	200	200	200	200
53440 Operating Supplies	996	1,002	1,100	1,225	1,100	1,100	1,100	1,100
53915 Dog License	17,456	21,070	18,500	17,980	18,500	18,500	18,500	18,500
Operating	18,557	22,205	20,000	19,310	20,000	20,000	20,000	20,000
Total Expenses	18,557	22,205	20,000	19,310	20,000	20,000	20,000	20,000
Report Total	2,442	(832)	-	(432)	-	-	-	-

1440 - Elections : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	119,750	45,610	106,500	97,625	115,550	59,050	59,050	59,050
47410 General Government Support Cty Depts	23,590	24,000	30,000	18,600	20,000	20,000	20,000	20,000
40000	143,340	69,610	136,500	116,225	135,550	79,050	79,050	79,050
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
52190 Other Professional Services	2,693	300	600	300	450	450	450	450
53110 Postage	24	1	200	-	200	200	200	200
53130 Managed Print Costs - IT	1,238	507	1,500	731	1,000	1,000	1,000	1,000
53190 Office Supplies	3,455	1,491	7,500	597	7,500	5,000	5,000	5,000
53210 Publications & Printing	44,195	15,088	64,000	34,745	64,000	25,000	25,000	25,000
53310 Employee Mileage	566	262	600	315	300	300	300	300
53330 Employee Meal Expense	53	-	100	79	100	100	100	100
53430 Provided Food Expense	48	148	-	30	-	-	-	-
53440 Operating Supplies	60,014	46,690	50,000	64,439	50,000	45,000	45,000	45,000
53490 Other Operating Supplies	1,085	-	-	-	-	-	-	-
53910 Other Supplies and Expenses	1,227	438	12,000	90	12,000	2,000	2,000	2,000
Operating	114,598	64,924	136,500	101,326	135,550	79,050	79,050	79,050
Total Expenses	114,598	64,924	136,500	101,326	135,550	79,050	79,050	79,050
Report Total	28,742	4,686	-	14,899	-	-	-	-

Mandated and Discretionary Services - County Clerk

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority Level	Service Level
Administer all County, State and National elections in conjunction with local municipal clerks.	Yes	Wis. Stat. § 5.05(14), 7.10 - Chapters 5-12	Prepares, approves and distributes (delivers) ballots & supplies to municipal clerks for all elections. The County clerk also programs all election equipment; collects, posts & updates all election results on the St. Croix County Website as well as serves on the St. Croix County Board of Canvassers. The County is relied upon by 15 municipalities to update Wisvote information (WisVote is Wisconsin's online election management tool for managing the voter list, poll books, absentee requests and ballots, managing polling places, candidates, contests, etc.) Our office also handles open records requests for election information. There are 35 municipalities in St. Croix County.	High	The County is required to provide this service. The majority of election administration is done by the County Clerk and first deputy. Second deputies assist with entering post-election data into wisvote.
Provides voter registration services for St. Croix County municipalities (requires necessary technology and training)	Yes	Wis. Stat. § 6.28	Historically, our office has not provided services for voter registration to St. Croix County residence. We refer them to the municipal clerk for registration.	Low	There is some discretion of level of service. Therefore, we currently do not provide this service at county level, but rather refer individuals to their municipal clerk to register. However, if requested we statutorily would provide this service.
Record and maintain all County Board proceedings and coding of adopted resolutions and ordinances; county administration; planning and zoning authority; claims against the County	Yes	Wis. Stat. § 59.23(2)	Serves as Clerk to the County Board of Supervisors; prepares and distributes board agendas, packets, minutes and proceedings of the board. Serves as the records custodian for County Board as well as other county related records (resolutions and ordinances, oaths). Provides administrative support for county board Chairperson. Maintains committee appointment listings and terms.	High	The County clerk is required to provide this service with no discretion as to level. This service is primarily provided by the County Clerk and First Deputy throughout the month, but level of service is higher the week before and after CB meetings
Process marriage licenses and issue marriage certificates	Yes	Wis. Stat. § 765.05, 765.15, 765.12	Process applications for marriage licenses/certificate clerks work within the WI Department of Health and Human Services- Vital Records website. On July 1, 2022 the law changed regarding where you can apply- you may now apply at any County Clerk's office regardless of where in WI your wedding is taking place. This is going to increase the amount of marriage licenses significantly.	High	The county is required to provide this service with no discretion to change level of service. We have processed 269 marriage licenses and 85 waivers- YTD (Jan-July)
Issue domestic partnership terminations	Yes	Wis. Stat. § 770.12	This is a rare/not a service. A marriage license automatically terminates a domestic partnership, if there was one.	Low	Although this is a rare service, it is a required service that the county must provide if needed. No discretion to change service.
Maintain dog license records; process dog damage claims and issue dog tags to local treasurers	Yes	Wis. Stat. § 174.07(1)(c), 174.07(2)(b), 174.11(2)(b)	Maintains dog license records, orders and issues dog tags to all 35 local municipal treasurers. Process dog damage claims. Maintains dog license fund.	High	We are required to provide this service. Tasks regarding dogs are assigned to one person in the clerks office.
Timber Harvest of Raw Forest Products	Yes	Wis. Stat. § 26.03	Works with the Treasurers office to process applications for Timber Harvest of Raw Forest Products. Maintain records of such applications/approval.	Medium	We are required to provide this service. However, our service level is minimal
File Probate Claim Notices	Yes	Wis. Stat. § 859.07(2)	While we receive Probate Claim Notices, our office forwards these to the St. Croix County Department of Health and Human Services, who will then assure the deceased was not a recipient of public assistance prior to disbursing assets. The clerk's office does maintain an electronic file folder of received notices.	Low	The County is required to provide this service. No discretion. The level of service is minimal
Legal custodian of the County's Code of Ordinances	Yes	Wis. Stat. § 66.0103	Maintain list of ordinances published on our website.	High	The county is required to provide this service- no discretion. The level of service is minimal.

Mandated and Discretionary Services - County Clerk

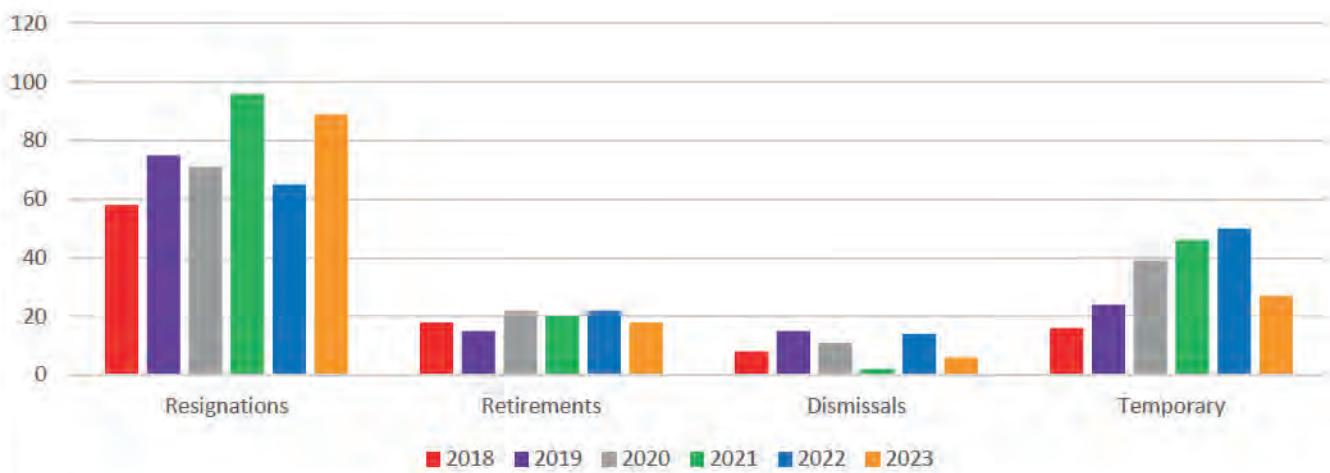
Service	Mandated (Yes/No)	Statutory Authority	Description	Priority Level	Service Level
Tax Deeds	Yes	Wis. Stat. Chapters 75 – 77	The County clerk is a member of the Tax Deed Committee (along with Corporation Counsel attorney, Heather Amos and Treasurer, Denise Anderson) to process tax deed properties. After ownership has been transferred to the County, the county clerk is responsible for preparing and publishing notices for the sale of tax deed properties, collecting bids and presenting them to Administration Committee for consideration. Prepares quit claim deed, prepares for closing and records deeds with the Register of Deeds office.	Medium	The County is required to provide this service. There is no discretion to the level of service provided
Resignations, Vacancies, and Removals from Office	Yes	Wis. Stat. § 17.01(5), 17.01(13)(b)	Acts as custodian or records pertaining to county offices throughout the retention period (CR+ 7 years)	Low	The County Clerk is required to provide this service with no discretion as to level. Level of service is minimal
Oaths and Bonds, Public Records and Property	Yes	Wis. Stats. § 19.21(1)	Acts as custodian or records pertaining to county offices throughout the retention period (Oaths CR+7 Bonds CR+6)	Medium	The County Clerk is required to provide this service with no discretion as to level. Level of service is minimal
Publication of Legal Notices	Yes	Wis. Stats. Chapter 985	Legal notice publications	Medium	Required service. No discretion as to level.
Prepare and maintain annual budget for County Board, Committees and Commissions, County Clerk, Dog Fund and Elections	No		Prepares and oversees annual budgets for County Board, Committees and Commissions, County Clerk, Dog Fund and Elections	Medium	While not a mandated service preparing and overseeing these four budgets is an important and necessary duty of the County Clerk.
Compile official County Directory which includes County Departments and staff, County Board Supervisors and Committees, Federal, State, and local officials	Yes/No	Municipal Officers to Secretary of State per Wis. Stat. § 59.23(2)(s)	The county clerk's office compiles a list of local officials to be sent to the Secretary of State by statute annually on the first Tuesday of June. This is a very detailed list which includes all local officials within each municipality as well as within the County	Medium	The County Clerk is required to provide this service with no discretion to the level of service. However, we are going to be looking at the delivery of this information to determine if can simplify and reduce time and labor that goes into this service.
Prepare, provide, distribute and store ballots for every election within the county	Yes	Wis. Stat. § 7.10	The County is responsible for storing post-election material for a mandated period of time; 22 months for general elections and 90 days after Spring Elections and Partisan Primaries (unless there are pending open records requests)	High	The County is required to provide this service. No discretion to change level of service.
Serve as agent for the U.S. Department of State in processing passport applications	No	N/A	As a Passport Acceptance agent, clerks are certified by the U.S. State Department to initiate and execute the passport application process for new passports, first-time passports, lost passports, child/minor passports, and for applicants who are not eligible to renew their passports.	High	The County is not required to provide this service. However, to date we have processed 928 applications and 914 photos YTD (Jan-July).
Serve as general information and switchboard operations for Government Center	No	N/A	Answer phones and assist/direct callers to appropriate department.	Low	This is not a mandated service, but a service provided by the County Clerk's office on behalf of other departments
Process in and outgoing mail, maintain postage meter and maintain Government Center telephone listing	No	N/A	Receive and sort mail.	Medium	This is not a mandated service, but a service provided by the County Clerk's office on behalf of other departments

Mission Statement

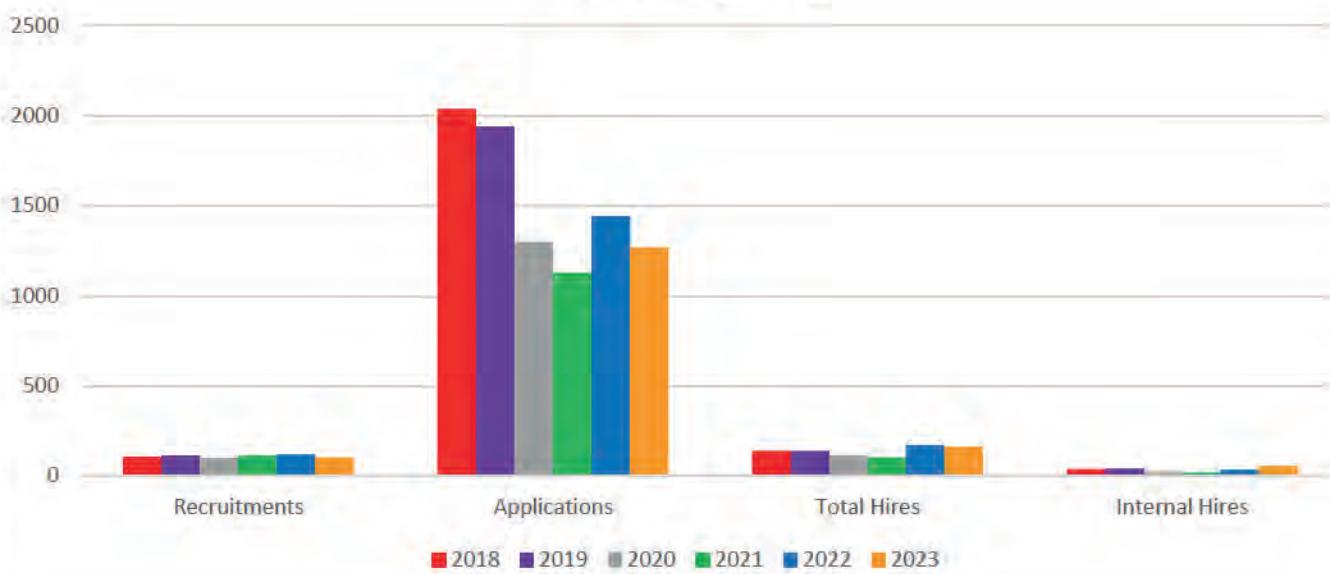
To provide leadership and guidance in the development, implementation, and equitable administration of policies and practices, which add value to St. Croix County and its employees, elected officials and department heads. The Human Resources Department strives for improved employee welfare, empowerment, growth, and retention, while assuring compliance with County policies, labor contracts, and all other federal and state personnel management regulations.

Service and Operational Trends

Employee Terminations



Recruitment/Hiring



Highlight of Department Activities

The Human Resources Department plays a critical role in supporting the County's mission. Key activities include:

- **Employee Recruitment and Retention:** Enhancing recruitment efforts to attract a diverse and talented workforce, ensuring competitive compensation, and improving career advancement opportunities.
- **Training & Development:** Offering comprehensive training programs to improve employee performance, comply with regulations, and enhance the culture.
- **Policy Development & Compliance:** Ensuring all HR policies comply with state and federal regulations.
- **Employee Relations:** Promoting a positive work environment through effective communication, conflict resolution, and employee engagement activities.
- **Performance Management:** Managing the performance management system and training supervisors on setting clear expectations, providing regular feedback, and supporting employee growth and development.
- **Benefits Administration:** Efficiently managing employee benefits programs, ensuring employees are well-informed and able to access the benefits they need.
- **ERP/HRIS Development:** Testing updates and implementing new features to enhance the County's Enterprise Resource Planning and Human Resources Information System to improve data management, streamline HR processes, and provide better service to employees.

2025 Budget Changes

- No substantial changes unless a new Training & Development position is approved and added

Budget Highlights Supporting Strategic Plan

The 2025 budget for the HR Department supports the County's strategic plan, aligning with its vision, mission, and guiding principles. Key budget highlights include:

- **Supporting Employee Stress Management and Well-being:** Allocating funds for wellness programs, mental health resources, and employee assistance programs to ensure resources are available and accessible.
- **Combining Services and Using Technology:** Implementing technology solutions to streamline HR processes and improve service delivery.
- **Enhancing Recruitment Efforts:** Budgeting for enhanced recruitment initiatives to include active recruiting measures and an expanded social media presence.
- **Prioritizing Training and Development:** Budgeting for expanded training opportunities to support employee growth and development, which will contribute to improving the services provided to the community.
- **Competitive Compensation & Benefits:** Allocating funds to research and implement attractive compensation and benefits packages. Utilize the Benefits Analyst position to provide benefits education and outreach to employees to achieve improved consumerism to assist with reducing the cost of health care for both the County and the employees.
- **Work/Life Balance:** Modifying policies to promote flexibility and a healthier work/life balance.

- **Improving Orientation & Onboarding:** Allocating additional resources to continue developing and improving the orientation and onboarding experience to further educate new hires about the services the County offers and create a cohesive culture.
- **Continue Retention Initiatives:** Create additional career advancement opportunities.
- **Policy & Procedure Development:** Continue to evaluate policies and procedures for opportunity to better define them for clearer interpretation and to modify or create new policies that are in line with current and future innovative initiatives that will further aid in recruitment and retention.

Through strategic investments in employee well-being, training, development, performance management, employee relations, technology, benefits administration, and ERP development, the HR Department will continue to support the County's mission to provide health, safety, and well-being for all residents.

1430 - Human Resources : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	557,854	607,033	551,792	505,809	666,356	621,340	621,340	637,350
46910 Other Public Charges for Services	110	26	-	-	-	-	-	-
40000	557,964	607,059	551,792	505,809	666,356	621,340	621,340	637,350
51110 Salaries	351,643	417,205	434,741	291,442	537,138	542,509	542,509	553,359
51140 PTO Pay-Salaried	22,718	-	-	3,306	-	-	-	-
51210 Wages	29,699	415	-	42,413	-	-	-	-
51310 PTO Incentive	-	2,630	-	-	-	-	-	-
Total Wages	404,060	420,251	434,741	337,161	537,138	542,509	542,509	553,359
51510 Social Security	30,074	30,898	33,258	25,384	41,091	41,502	41,502	42,332
51520 Retirement-Employer Share	22,821	28,285	29,997	21,371	37,331	37,704	37,704	38,458
51530 Dental Insurance	427	570	680	493	1,100	1,540	1,540	1,540
51540 Health Insurance	55,036	66,430	62,226	31,442	68,449	68,449	68,449	71,872
51550 Disability Insurance	926	1,008	1,304	730	1,611	1,611	1,611	1,644
51560 Workers Compensation	3,784	4,216	4,347	3,584	5,371	5,371	5,371	5,479
51580 Life Insurance	475	549	542	388	668	668	668	681
Total Fringes	113,544	131,956	132,354	83,393	155,622	156,846	156,846	162,006
51599 Interdepartmental Wage & Fringe	(132,750)	(131,000)	(127,751)	(127,751)	(135,610)	(158,472)	(158,472)	(158,472)
Net Wage & Fringe	384,854	421,206	439,344	292,803	557,149	540,883	540,883	556,893
51910 Staff Development	2,399	6,549	6,000	904	6,000	6,000	6,000	6,000
52116 Consultant Fees	5,000	15,250	5,000	-	5,000	5,000	5,000	5,000
52125 Purchased Services	7,779	9,010	25,000	7,635	25,000	12,000	12,000	12,000
52190 Other Professional Services	35,828	18,761	35,000	14,853	35,000	25,000	25,000	25,000
52250 Cellular Phone Service	648	446	600	407	600	600	600	600
52990 Other Contractual Services	34,573	14,774	15,000	8,968	15,000	15,000	15,000	15,000
53110 Postage	299	228	500	129	500	500	500	500
53120 Copy Expense	-	-	1,000	-	-	-	-	-
53130 Managed Print Costs - IT	933	408	1,000	256	1,000	1,000	1,000	1,000
53190 Office Supplies	157	190	400	253	400	400	400	400
53210 Publications & Printing	-	-	3,500	-	500	-	-	-
53213 Program Development	-	-	3,000	-	3,000	-	-	-
53220 Advertising/Promotion	-	-	1,500	182	1,500	1,500	1,500	1,500
53230 Subscriptions	500	3,586	500	-	500	500	500	500

1430 - Human Resources : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53240 Dues & Licenses	48	455	2,000	1,263	1,000	1,000	1,000	1,000
53250 Software Subscriptions & Renewals	1,877	1,512	2,000	2,674	3,000	3,000	3,000	3,000
53310 Employee Mileage	314	713	500	63	500	500	500	500
53320 Employee Lodging	-	210	2,000	-	2,000	1,000	1,000	1,000
53330 Employee Meal Expense	34	-	250	-	250	250	250	250
53340 Employee Airfare	-	-	2,000	-	2,000	750	750	750
53350 Employee Other Expenses	636	517	1,000	99	1,000	1,000	1,000	1,000
53430 Provided Food Expense	-	33	-	-	-	-	-	-
53440 Operating Supplies	90	-	500	67	500	500	500	500
53910 Other Supplies and Expenses	391	-	500	290	500	500	500	500
53940 Equipment Purchased - Non Fixed Asset	30	26	1,000	1,203	1,500	1,500	1,500	1,500
55180 Liability Insurance	2,499	2,992	2,698	2,698	2,957	2,957	2,957	2,957
Operating	94,035	75,661	112,448	41,945	109,207	80,457	80,457	80,457
Total Expenses	478,889	496,867	551,792	334,748	666,356	621,340	621,340	637,350
Report Total	79,076	110,192	-	171,062	-	-	-	-

Mandated and Discretionary Services - Human Resources

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Managing the employee life cycle (recruiting, hiring, onboarding, training, termination, and off-boarding).	No		Understanding the County's needs, analyzing the market, consulting supervisors, creating/updating job descriptions, and advertising to attract the right candidates. Creating a good first and last impression and ensuring the County has all required employee documentation and records. Provide training and foster relationships to build a culture of respect and a workplace that employees are proud of.	1	Work one-on-one with hiring managers and employees. Requires daily, frequent communication. The HR department outsources background checks used in the hiring process.
Develop, implement, and administer comprehensive human resources management program, including policies and procedures	No		HR is responsible for the creation and maintenance of policies, procedures, and programs. HR policies often dictate the culture of an organization and need to be updated on a regular basis.	6	Policies are in a constant state of change and need to be examined and updated on a regular basis in order to remain compliant with laws and regulations and also changes in the labor market and work environment.
Labor Relations/Labor Negotiations*	Yes		HR works with the County Administrator, Corporation Counsel, and the Collective Bargaining unit to create contracts that are fair and compliant with current laws and regulations.	10	Contract negotiations occur every 3 years. As needed interpretation of labor contract language/issues.
Coordination and administration of employee benefits, such as: Self-Funded Health & Dental Insurance, Wellness Program and Initiatives, Open Enrollment, Life, LTD, Vision, EAP, etc.	Yes/No		Staying competitive in the market with both wages and benefits is of great importance to the County's ability to attract and retain the right type of talent.	7	Benefit administration is a daily task in which HR communicates with employees, benefit vendors, and the County's benefit broker. Every year, benefit analysis and bench-marking comparisons must be conducted to ensure the County is offering a benefits package that is attractive to talent. This is an on-going process with different priorities throughout the year.
Coordination and management of all applicable health insurance laws and notification requirements*	Yes		The County is required to remain compliant with the regulations included in the Affordable Care Act, including the offering of a compliant health plan and the filing of required tax forms.	9	As part of the annual benefit analysis, the HR department must ensure the County remains compliant with ACA health plan design regulations. At the end of every year, the HR department must submit ACA tax filings to the IRS as well as each individual employee.
Employee relations and conflict dispute resolution.	No		HR works one-on-one with supervisors to work through employee relation issues, providing guidance for investigations, disciplinary action, and training/behavior modification efforts in order to help strengthen the relationships between supervisors and employees.	11	Employee relations requires a daily, on-going dialogue between HR, employees, and supervisors.
Advise Department Heads, Division Managers, and Program Supervisors on human resources issues.	No		HR provides management guidance to supervisors as well as training on HR related regulations or practices.	13	HR provides training and development programs to management on a quarterly basis, plus provides daily advice on any issues. HR also researches outside training resources for supervisors to utilize for further development.

Mandated and Discretionary Services - Human Resources

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Administration and compliance with labor laws and regulations, such as employment classifications (exempt/non-exempt), Fair Labor Standards Act (FLSA), and unemployment*	Yes		HR is responsible for ensuring the County and its employees remain compliant with all labor laws and regulations. This includes the classification of positions and set up of compensation and handling of all unemployment claims.	4	This requires continuous assessment of positions and job descriptions and determination of any new forms of payment (such as car allowances, shift differentials, bonuses, etc).
Administration and compliance of Affirmative Action, ADA, FMLA, Civil Rights Compliance, and Equal Opportunity in accordance with state and federal laws*	Yes		HR is responsible for ensuring the County and its employees remain compliant with all state and federal laws. This includes training supervisors and all employees regarding their responsibilities in compliance.	5	The HR department works with employees and managers on a daily basis to ensure the County is abiding by FMLA and ADA regulations. The County uses a 3rd party vendor to review, approve, process, and track FMLA. We also use a vendor to complete our AA Plan each year.
Wage classification	No		Staying competitive in the market with both wages and benefits is of great importance to the County's ability to attract and retain the right type of talent. Wages must be analyzed on an ongoing basis to remain competitive in the market.	8	The HR department self analyzes wages on an as-needed basis throughout each year, performing regrades and reclassifications and creating new positions. Every 3 years the HR Department outsources a full wage analysis to a compensation vendor.
Performance Review Management	No		HR provides training on creating effective goals and providing effective feedback to properly use Performance reviews as a training and motivation tool. Effective performance reviews help identify skill gaps and create succession planning.	12	Performance reviews are typically conducted on a annual basis, with new employees receiving a review after 12 months of service and internal transfer receiving a review after 6 months in their new position. HR informs management of the performance review process and helps with any questions supervisors might have. HR reviews all employee and manager feedback to ensure the feedback is productive.
Custodian of personnel records*	Yes		Maintaining HR records is mandated by law.	2	Record management is a daily task. HR uses an electronic record keeping system for personnel records.
Accurate management of employee demographics and job records for budgeting and payroll	No		Adding and updating employee related information into Oracle to maintain accurate employee data, including dates, position management, salary management, personal information, benefit management, etc.	3	HRIS management is a daily task.

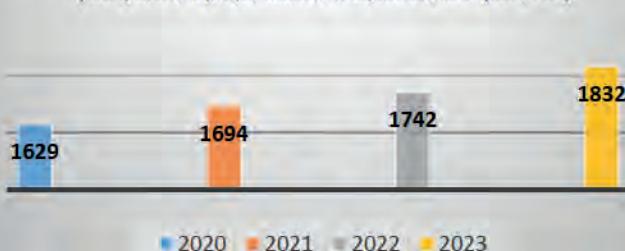
Mission Statement

To partner with County departments, state and local agencies to plan, implement and support the technological needs of the County and its citizens while providing a comprehensive, secure, sustainable and highly available computing environment.

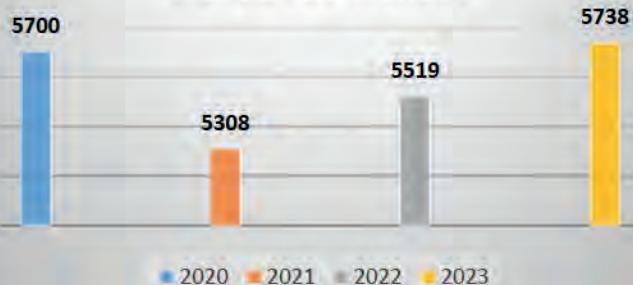
Service and Operational Trends

End-User Devices

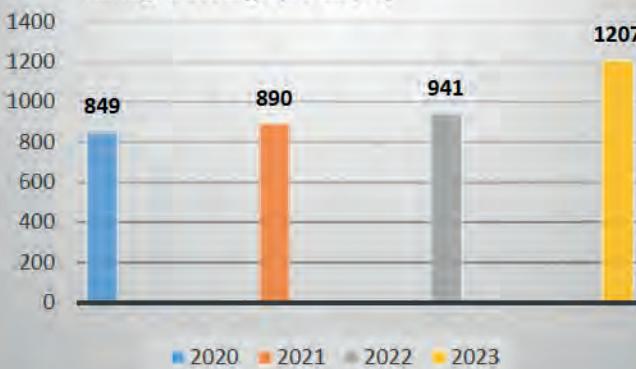
(Computers, laptops, tablets, telephones, hot spots, etc.)



Helpdesk Tickets



Managed Storage (Terabyte)



Ticketed Staff Hours Assisting Users



Highlight of Department Activities

- Implemented new systems to detect and respond to threats
- Completed internal and external security vulnerability testing
- Implemented new password policy
- Mitigated more than 1100 phishing email threats and internal and external vulnerabilities
- Replaced elections infrastructure
- Completed installation of technology in warm storage building
- Replaced wireless infrastructure throughout County

2025 Budget Changes

- Increases in Microsoft and Oracle software renewal costs

Budget Highlights Supporting Strategic Plan

- We continually seek opportunities to reduce the cost of IT without sacrificing security or customer service

1450 - Information Technology : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	2,524,850	2,696,866	2,739,353	2,511,074	2,807,950	2,697,446	2,697,446	2,736,559
47310 General Government Other Local Gov	12,383	8,882	5,000	9,472	5,000	8,000	8,000	8,000
47410 General Government Support Cty Depts	-	-	-	-	-	103,800	103,800	103,800
48310 Property Sales Revenue	-	43	-	3,020	-	2,500	2,500	2,500
40000	2,537,233	2,705,791	2,744,353	2,523,566	2,812,950	2,811,746	2,811,746	2,850,859
51110 Salaries	438,935	608,687	635,690	508,623	661,469	668,084	668,084	681,445
51140 PTO Pay-Salaried	3,828	-	-	-	-	-	-	-
51210 Wages	453,970	410,105	420,139	335,181	435,693	440,050	440,050	448,851
51220 Overtime Wages	408	175	1,000	55	1,000	1,000	1,000	1,000
51230 On-Call Wages	13,088	12,808	13,500	10,044	13,500	13,500	13,500	13,500
51240 PTO Pay-Hourly	6,753	-	-	-	-	-	-	-
51310 PTO Incentive	8,364	7,355	8,000	5,555	8,000	6,500	6,500	6,500
Total Wages	925,344	1,039,129	1,078,329	859,458	1,119,662	1,129,134	1,129,134	1,151,296
51510 Social Security	66,937	74,628	82,492	62,212	85,654	86,395	86,395	88,123
51520 Retirement-Employer Share	58,864	69,928	72,921	58,923	77,253	78,033	78,033	79,594
51530 Dental Insurance	2,668	3,204	3,680	2,644	3,260	4,564	4,564	4,564
51540 Health Insurance	233,622	258,996	242,706	201,170	266,978	266,978	266,978	280,327
51550 Disability Insurance	2,215	2,419	3,167	2,146	3,291	3,291	3,291	3,357
51560 Workers Compensation	8,991	10,256	10,558	9,152	10,972	10,972	10,972	11,191
51580 Life Insurance	1,169	1,301	1,325	1,150	1,366	1,366	1,366	1,394
Total Fringes	374,466	420,732	416,851	337,397	448,775	451,599	451,599	468,550
Net Wage & Fringe	1,299,810	1,459,862	1,495,179	1,196,854	1,568,437	1,580,733	1,580,733	1,619,846
51910 Staff Development	11,953	11,982	20,000	1,848	20,000	15,000	15,000	15,000
52116 Consultant Fees	510	-	-	-	-	-	-	-
52125 Purchased Services	75,850	53,979	72,000	33,348	72,000	65,000	65,000	65,000
52190 Other Professional Services	36,079	41,824	40,000	41,076	40,000	40,000	40,000	40,000
52240 Telephone/Dictaphone	80,014	82,486	81,000	69,823	81,000	81,000	81,000	81,000
52250 Cellular Phone Service	(794)	4,557	5,000	(4,014)	5,000	5,000	5,000	5,000
53110 Postage	-	-	100	166	100	100	100	100
53130 Managed Print Costs - IT	2,872	1,028	500	26,794	500	500	500	500
53190 Office Supplies	428	195	500	366	500	500	500	500
53212 Outreach/Education	65	-	-	-	-	-	-	-

1450 - Information Technology : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53230 Subscriptions	134	-	400	-	400	400	400	400
53240 Dues & Licenses	50	300	250	-	250	250	250	250
53250 Software Subscriptions & Renewals	582,383	772,657	823,000	685,405	818,000	818,000	818,000	818,000
53310 Employee Mileage	629	994	1,000	1,457	1,000	1,000	1,000	1,000
53350 Employee Other Expenses	-	-	300	-	300	300	300	300
53440 Operating Supplies	2,202	696	1,000	1,005	1,000	1,000	1,000	1,000
53470 Fuel Expenses	-	-	300	557	300	300	300	300
53490 Other Operating Supplies	-	-	-	214	-	-	-	-
53510 Repair and Maintenance Supplies	3	49	-	-	-	-	-	-
53910 Other Supplies and Expenses	4,914	470	-	10	-	-	-	-
53930 Software Purchased	5,936	46	5,000	-	5,000	3,500	3,500	3,500
53940 Equipment Purchased - Non Fixed Asset	178,369	231,015	185,000	145,412	185,000	185,000	185,000	185,000
53995 Vehicle Operating Expenses	113	115	-	-	-	-	-	-
55180 Liability Insurance	11,899	13,139	13,824	13,825	14,163	14,163	14,163	14,163
55310 Rents and Leases	-	-	-	2,496	-	-	-	-
Operating	993,610	1,215,531	1,249,174	1,019,787	1,244,513	1,231,013	1,231,013	1,231,013
Total Expenses	2,293,420	2,675,393	2,744,353	2,216,642	2,812,950	2,811,746	2,811,746	2,850,859
Report Total	243,813	30,398	-	306,924	-	-	-	-

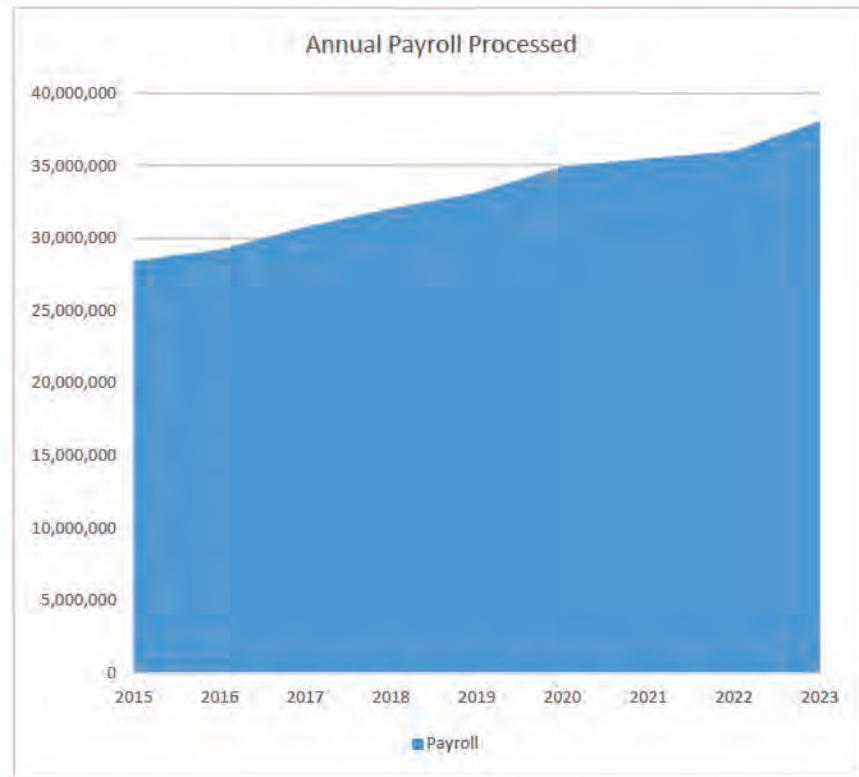
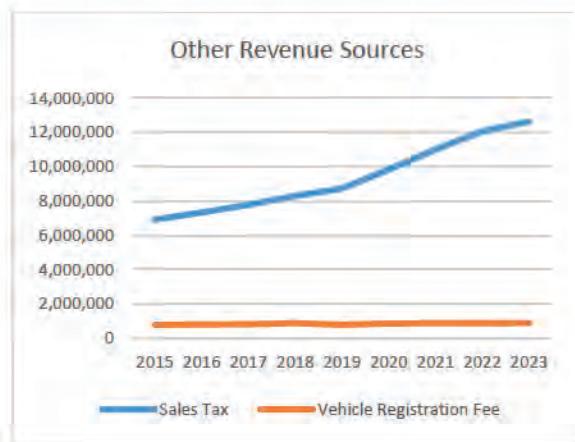
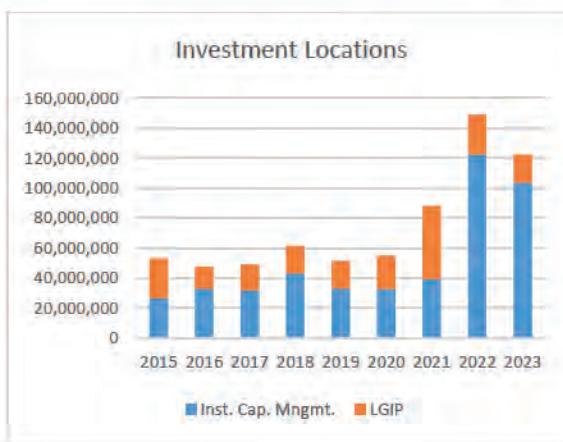
Mandated and Discretionary Services - Information Technology

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Purchase hardware and software for computers for St. Croix County	No		Provide hardware and software standardization and procurement for all County departments	High	We replace 20% of computer systems per year.
Assist users with I.T. issues through the Help Desk	No		Provide a support team for end users when they have IT needs or issues	High	We provide live assistance during normal business hours.
Act as Deputy HIPAA Officer	No		Provide assistance with policy, compliance and incident response to the HIPAA Officer	Low	As needed
Act as Chief Information Security Officer for County	No		Authority for IT Security at the County	High	Security Officer is available to all departments as and when needed 24x7.
Provide and maintain telephone system for the County	No		Oversee the procurement, maintenance and operations of the telephone system for all tenants of County facilities. Maintain contracts with Telco providers for internet connectivity and telecommunications services.	High	Users are dependent upon their telephone and AV equipment. We are available 24x7 to service these requests.
Provide records retention for electronic Data and communications	Yes	Wis. Stat. § 19.21	The IT Department provides the equipment, software and retrieval services that allow us to maintain electronic records in accordance with state statutes.	Medium	Open records requests are mandated. We strive to complete all requests within the designated timeframe.
Provide oversight for public website	No		Transferred to Administration PIO		
Provide 24x7 On-call services to Public Safety and Health Care Facility	No		The IT department provides on-call services to critical departments after hours and on holidays to ensure that they can complete their mission.	High	We provide 15 minute response 24x7 to designated departments.

Mission Statement

The Finance Department provides a centralized financial management system for general County government, providing the County Administrator and County Board with financial data and recommendations that contribute to the making of informed financial decisions for St. Croix County.

Service and Operational Trends



Highlight of Department Activities

- We continue to work on improvements to our ERP system to help us operate more efficiently.
- We will continue to convert suppliers to credit card or ACH payments to further reduce the number of paper checks and reduce the risk of fraud.
- Accounts receivable staff billed out approximately \$25 million dollars
- Payroll staff processed over \$38 million dollars of payroll and prepared and sent out 866 W-2's.

2025 Budget Changes

- No major changes to the Finance budget.

Budget Highlights Supporting Strategic Plan

- Evaluating and prioritizing County Services – The Finance Department will be assisting with any financial analysis needed in the review of County services.
- Maintaining and providing for future infrastructure – The Finance Department assist with financial projections of CIP projects and supports the annual development of the CIP Plan.
- Achieving financial stability – The Finance Department invest County funds that are a revenue source for the County. The Department also provides financial reports to all the other departments to assist them with analyzing and making sound financial decisions.

1510 - Finance : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	596,620	638,304	637,877	584,721	644,397	659,214	659,214	675,353
48610 Miscellaneous Revenue	53	30	100	60	100	100	100	100
48810 Rebates	10,865	13,049	20,000	8,563	20,000	15,000	15,000	15,000
40000	607,537	651,383	657,977	593,343	664,497	674,314	674,314	690,453
51110 Salaries	175,120	163,738	213,574	138,772	198,901	200,890	200,890	204,908
51140 PTO Pay-Salaried	16,534	-	-	-	-	-	-	-
51210 Wages	180,047	196,263	216,611	163,077	224,806	227,054	227,054	231,595
51240 PTO Pay-Hourly	3,985	1,001	-	-	-	-	-	-
51310 PTO Incentive	-	-	-	3,997	-	4,000	4,000	4,000
Total Wages	375,686	361,002	430,186	305,847	423,707	431,944	431,944	440,503
51510 Social Security	27,408	26,160	32,909	22,242	32,414	33,047	33,047	33,708
51520 Retirement-Employer Share	23,019	24,390	29,683	20,828	29,448	29,742	29,742	30,337
51530 Dental Insurance	1,513	1,591	1,520	1,321	1,630	2,282	2,282	2,282
51540 Health Insurance	108,350	111,770	107,346	93,336	124,081	124,081	124,081	130,285
51550 Disability Insurance	905	853	1,291	703	1,271	1,271	1,271	1,297
51560 Workers Compensation	3,809	3,588	4,302	3,198	4,237	4,237	4,237	4,322
51580 Life Insurance	479	456	524	391	528	528	528	538
51590 Unemployment Comp Charges	(7,663)	-	-	-	-	-	-	-
Total Fringes	157,820	168,808	177,575	142,018	193,608	195,188	195,188	202,768
51599 Interdepartmental Wage & Fringe	(36,000)	(43,129)	(41,898)	(41,898)	(43,973)	(43,973)	(43,973)	(43,973)
Net Wage & Fringe	497,506	486,681	565,863	405,967	573,342	583,159	583,159	599,298
51910 Staff Development	1,096	764	3,000	-	3,000	3,000	3,000	3,000
52116 Consultant Fees	2,100	-	8,000	2,250	7,000	7,000	7,000	7,000
52119 Accounting Services	67,725	91,010	65,000	87,846	70,000	70,000	70,000	70,000
52190 Other Professional Services	-	1,000	-	-	-	-	-	-
52250 Cellular Phone Service	-	302	-	-	-	-	-	-
52920 Computer Repair	43	-	-	-	-	-	-	-
53110 Postage	271	307	1,000	274	500	500	500	500
53130 Managed Print Costs - IT	753	896	1,500	708	1,000	1,000	1,000	1,000
53150 Check Printing	1,700	1,845	2,000	-	2,000	2,000	2,000	2,000
53190 Office Supplies	67	106	1,500	124	500	500	500	500
53240 Dues & Licenses	10	-	100	10	100	100	100	100

1510 - Finance : Department Budget Overview

	FY22	FY23	FY24	FY24 November 7	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget		Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53250 Software Subscriptions & Renewals	426	582	750	248	750	750	750	750
53310 Employee Mileage	47	38	750	39	250	250	250	250
53320 Employee Lodging	-	-	1,000	-	1,000	1,000	1,000	1,000
53330 Employee Meal Expense	-	-	250	-	250	250	250	250
53340 Employee Airfare	-	-	1,250	0	-	-	-	-
53350 Employee Other Expenses	-	-	500	476	250	250	250	250
53440 Operating Supplies	93	149	500	91	500	500	500	500
53910 Other Supplies and Expenses	-	50	500	192	500	500	500	500
55180 Liability Insurance	3,770	4,514	4,514	3,715	3,555	3,555	3,555	3,555
Operating	78,100	101,564	92,114	95,973	91,155	91,155	91,155	91,155
Total Expenses	575,606	588,245	657,977	501,940	664,497	674,314	674,314	690,453
Report Total	31,931	63,138	-	91,403	-	-	-	-

0000 - Default : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	(10,517,795)	(12,064,975)	(14,396,730)	(13,197,003)	(15,706,730)	(16,347,330)	(16,347,330)	(16,847,330)
41120 Tax Increments	32,922	245,706	-	114,153	-	-	-	-
41150 Forest Cropland/Managed Forest Taxes	32,803	21,555	15,878	22,007	15,878	15,878	15,878	15,878
41220 General Sales and Retailers' Discount	12,062,854	12,632,884	11,600,000	7,933,685	12,600,000	12,537,000	12,537,000	13,037,000
43310 Other Federal Payment	50,000	50,000	-	-	-	-	-	-
43410 State Shared Revenues	579,465	585,802	1,332,087	199,813	1,332,087	1,351,152	1,351,152	1,351,152
43430 Other State Shared Taxes	105,273	109,974	43,346	110,222	103,346	103,346	103,346	103,346
43510 State General Government Grant	142,391	143,092	139,419	150,319	139,419	422,454	422,454	422,454
46210 Law Enforcement Fees	-	311	-	-	-	-	-	-
47430 Transportation Cty Depts	6,619	-	-	-	-	-	-	-
48110 Interest Revenue	(2,087,286)	3,886,725	1,250,000	3,629,440	1,500,000	1,500,000	1,500,000	1,500,000
48210 Rent Revenue	15,463	17,114	16,000	15,909	16,000	117,500	117,500	117,500
48610 Miscellaneous Revenue	42,071	8,625	-	1,071	-	-	-	-
48810 Rebates	2,970	-	-	-	-	-	-	-
49310 Fund Balance Applied	-	-	-	-	-	300,000	300,000	300,000
40000	467,751	5,636,812	-	(1,020,384)	-	-	-	0
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
Operating	-	-	-	-	-	-	-	-
Report Total	467,751	5,636,812	-	(1,020,384)	-	-	-	0

Mandated and Discretionary Services - Finance

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Accounting*	No	Wis. Stat. § 59.61	Finance reviews transactions daily for accuracy. If any errors are identified, we make the correcting entries	High	This process takes place throughout the year
Payroll*	No		Work with employees to insure they are paid correctly and timely. We process approximately 850 W-2 per year. We also pay the appropriate payroll vendors after each payroll	High	Process payroll bi-weekly for the County
Financial Reporting*	No	Wis. Stat. §§ 59.61 & 59.65	Create and send out reports to staff as well as prepare financial reports for the County Board	Medium	This process takes place throughout the year
Accounts Payable*	No		Work with all employees to insure vendors are paid correctly and timely. We also prepare approximately 325 1099's per year and file them with the IRS	High	Process vendor checks weekly
Auditing*	No	Wis. Stat. § 59.47(2)	Finance team identifies and corrects accounting errors throughout the year. We work with the auditors to prepare annual audit reports	High	This process takes place throughout the year
Wisconsin Retirement System (WRS) Agent	No		Processed through payroll on a bi-weekly basis and processed with WRS monthly. Yearly reconciliation. Forms completed on an as needed basis.	Low	As needed
Assist with CIP and Operating Budget Preparation*	No	Wis. Stat. § 59.60(4)(a)-(c)	Finance works with the County Administrator and Department Heads to put together a 5 year CIP plan for financial planning purposes. We also assist the County Administrator with the preparation of the annual operating budget	Medium	The annual balanced budget is prepared throughout the year and presently timely
ERP System Technical Support	No		Finance assists IT and HR to make improvements to the ERP system and to identify and correct issues	Medium	Daily
Manage County Investments	No		Work with our investment company to provide the County with the best rate of return on our funds	Medium	As needed
Cash Reconciliation	No		Balance cash from our ERP system to the bank	High	Monthly

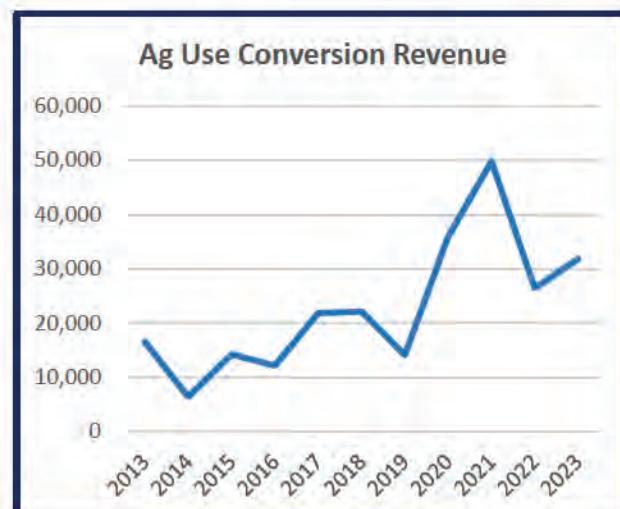
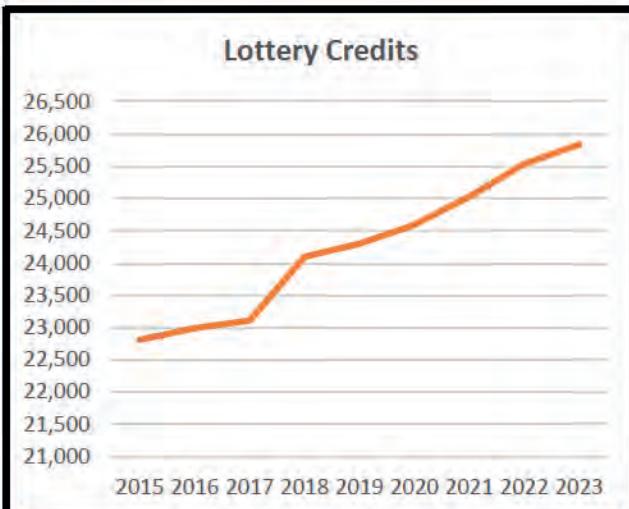
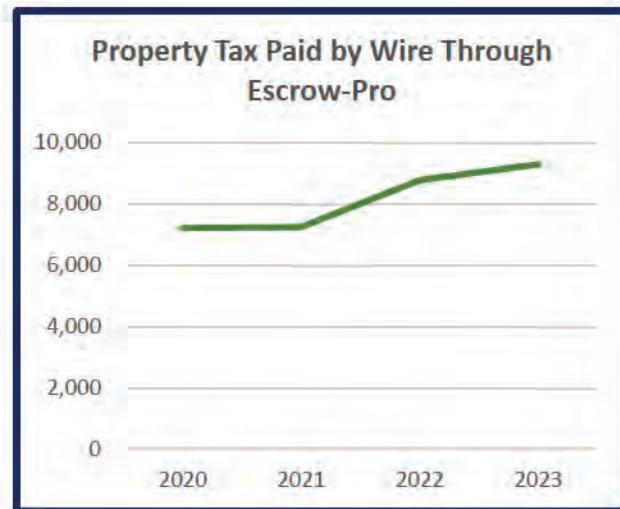
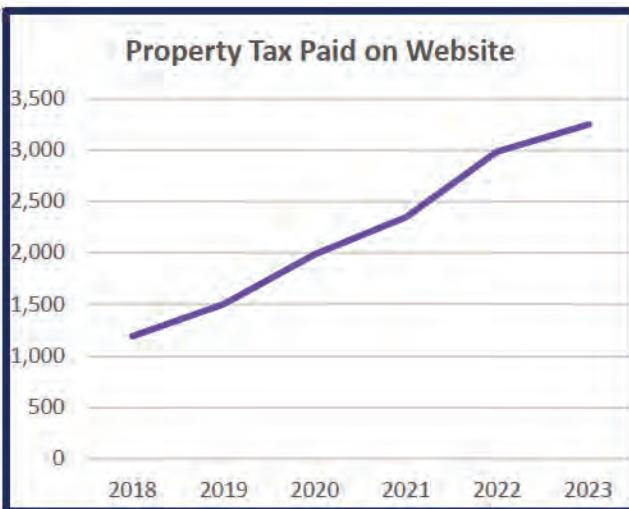
Additional information:

*The requirements set forth in Wis. Stat. Ch. 59 pertaining to the Finance Department are not statutory requirements of the Finance Department, but rather counties in general.

Mission Statement

Provide service to the public and other units of government in the most fair, efficient and effective manner. The service provided supports the financial health of St. Croix County.

Service and Operational Trends



- Use of the county website to pay property taxes continues to grow.
- Escrow payments received by wire has increased slightly since implementation.
- Participation in the state lottery credit program increased for eight consecutive years.
- Ag use conversion revenue is variable.

Highlight of Department Activities

- Promotion of the GovTech/EscrowPro tool to accept bulk escrow payments by wire expanded usage slightly again this year, further increasing efficiency of processing property tax payments.
- Utilizing several Finance employees during tax collection seasons provides for both adept use of existing resources and efficient processing of payments.
- The annual Tax Foreclosure process for taxpayers with 2020 delinquent taxes is currently in process and with diligent outreach, only ten properties remain to be acquired by the county with intent to sell and place back on the tax roll.
- The Small Business Loan program launched in 2020 provided 29 loans of \$10,000. To date, seven have paid in full and 23 continue monthly payments through 2025.

2025 Budget Changes

- Contracting with another municipality to collect property tax increases revenue.
- The implementation fee for new version of tax collection software was previously budgeted in 2024.
- The annual cost for new tax collection software increases.
- The seasonal employee expense decreases due to electronic property tax payments and other efficiencies.

Budget Highlights Supporting Strategic Plan

- Contracting with additional municipalities to collect property tax provides consistent, uniform service and collaboration. (Service Delivery – Goal 2 and Guiding Principal – Cooperation)
- Web page improvements provide better links and information. (Service Delivery – Goal 2; Community Well-Being – Goal 1)
- Expanded promotion of lottery credit program results in even more owners taking advantage of this state credit. (Service Delivery – Goal 2)
- Bank service charges include robust fraud protection measures protecting county monies. (Guiding Principle – Responsibility)
- Consistent, respectful outreach to delinquent taxpayers results in both greater delinquent tax collection and minimal properties acquired by county through Tax Foreclosure. (Guiding Principles – Responsibility, Respect, Accountability, Integrity, Transparency, Cooperation, and Innovation; Service Delivery – Goal 1)

1520 - County Treasurer : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	(156,092)	(160,094)	(153,082)	(140,325)	(102,290)	(114,444)	(114,444)	(105,463)
41810 Interest on Taxes	322,889	301,330	295,000	281,428	295,000	300,000	300,000	300,000
41811 Penalties on Taxes	165,790	153,504	150,000	144,358	150,000	150,000	150,000	150,000
46120 Treasurer's Fees	128,812	107,760	110,000	143,938	116,300	110,000	110,000	110,000
48610 Miscellaneous Revenue	40,503	-	25,000	29,150	25,000	12,500	12,500	12,500
40000	501,902	402,500	426,918	458,550	484,010	458,056	458,056	467,037
51110 Salaries	79,061	80,642	82,264	64,846	96,886	97,855	97,855	99,812
51210 Wages	111,271	112,775	152,932	96,995	170,102	165,374	165,374	168,682
51220 Overtime Wages	99	288	500	120	300	300	300	300
51240 PTO Pay-Hourly	-	-	-	2,433	-	-	-	-
51310 PTO Incentive	-	-	-	1,191	-	-	-	-
Total Wages	190,432	193,705	235,696	165,586	267,288	263,529	263,529	268,794
51510 Social Security	13,996	14,189	18,031	12,190	20,448	20,160	20,160	20,563
51520 Retirement-Employer Share	11,269	12,238	12,803	10,470	14,613	14,759	14,759	15,054
51530 Dental Insurance	209	193	260	315	550	770	770	770
51540 Health Insurance	42,514	41,739	39,666	39,638	59,041	59,041	59,041	61,993
51550 Disability Insurance	427	433	706	384	801	782	782	798
51560 Workers Compensation	1,628	1,652	1,970	1,503	2,245	2,197	2,197	2,241
51580 Life Insurance	235	241	306	214	347	339	339	346
51590 Unemployment Comp Charges	(55)	-	-	-	-	-	-	-
Total Fringes	70,223	70,683	73,741	64,713	98,043	98,047	98,047	101,764
51599 Interdepartmental Wage & Fringe	-	2,129	-	-	2,200	2,200	2,200	2,200
Net Wage & Fringe	260,655	266,517	309,437	230,299	367,531	363,777	363,777	372,758
51910 Staff Development	549	1,705	1,500	250	1,500	1,500	1,500	1,500
52115 Maintenance Services	747	490	1,100	-	1,100	1,100	1,100	1,100
52152 Bank Service Charges	15,073	713	10,000	2,458	7,000	6,000	6,000	6,000
52165 Contracted Security	10,580	12,205	12,000	10,020	12,000	12,000	12,000	12,000
52250 Cellular Phone Service	549	515	600	460	600	600	600	600
52920 Computer Repair	-	49	200	-	200	200	200	200
53110 Postage	9,025	8,944	9,000	8,196	9,000	9,000	9,000	9,000
53130 Managed Print Costs - IT	5,043	4,666	4,800	1,497	4,800	4,800	4,800	4,800
53140 Tax Deed & Title Services Expense	20,246	3,576	20,000	2,820	20,000	10,000	10,000	10,000

1520 - County Treasurer : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53190 Office Supplies	3,246	2,993	3,200	3,957	3,200	3,200	3,200	3,200
53210 Publications & Printing	-	793	900	-	900	900	900	900
53240 Dues & Licenses	100	100	200	100	200	200	200	200
53250 Software Subscriptions & Renewals	7,023	7,010	22,800	7,273	24,200	13,000	13,000	13,000
53310 Employee Mileage	339	299	600	844	600	600	600	600
53320 Employee Lodging	558	708	1,000	615	1,000	1,000	1,000	1,000
53330 Employee Meal Expense	108	109	200	156	200	200	200	200
53350 Employee Other Expenses	222	357	-	-	-	-	-	-
53440 Operating Supplies	14,475	15,684	17,200	16,723	17,700	17,700	17,700	17,700
53940 Equipment Purchased - Non Fixed Asset	-	684	-	1,039	-	-	-	-
55180 Liability Insurance	2,186	2,193	2,181	2,181	2,279	2,279	2,279	2,279
57410 Losses	18,236	31,917	10,000	6,696	10,000	10,000	10,000	10,000
Operating	108,306	95,709	117,481	65,285	116,479	94,279	94,279	94,279
Total Expenses	368,961	362,226	426,918	295,584	484,010	458,056	458,056	467,037
Report Total	132,941	40,274	-	162,966	-	-	-	-

Mandated and Discretionary Services - County Treasurer

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Collection of property tax, including: payment of taxes, settlement of taxes, adjustment of taxes, collection of delinquent taxes, issuance of tax certificates, and management of tax software	Yes	Wis. Stat. §§ 59.25(3) & 74	Manage and prepare all property tax collection and settlement activities, serving 35 municipalities, 13 school districts, 2 technical colleges, 3 special tax districts, and 50,000 taxpayers; Ensures all tax districts receive funds to operate	high	Almost all services mandatory with no variation of service level
Collection of first installment property taxes for 16 of 35 municipalities	No	Wis. Stat. § 74.10	Contract with these same municipalities for over 20 years	medium	Could return duty to municipalities
Management of ownership and description of all real property parcels in the county. Coordination of real property parcel information in the county for use by municipal clerks and treasurers, county offices, title and mortgage companies, district assessors, attorneys, and the public. Coordination between county and taxation districts for assessment and taxation purposes, including coordination of computer services for same. Preparation and printing of tax bills, tax rolls and assessment rolls for all municipalities.	Yes	Wis. Stat. §§ 70.09 & 74	Maintain accurate electronic records for all public use	high	Wis. Stat. § 70.09 allows that these duties may be performed by the Real Property Lister, but in St. Croix County they are performed by the Treasurer.
Receipt of all county monies	Yes	Wis. Stat. § 59.25(3)	Prepare physical deposits; Make ledger entries for physical and electronic receipts; Serve all county departments	high	
Disbursement all county payments	Yes	Wis. Stat. § 59.25(3)	Mail checks with documentation; Email documentation with electronic payments; Serve all county departments	high	
Implementation of Tax Deed by In Rem foreclosures	Yes	Wis. Stat. § 75	Serve on Tax Deed Committee; Coordinate with Real Property, Register of Deeds, Corporation Counsel, and County Clerk; Outreach to delinquent taxpayers	high	
Performance of administrative duties such as receipt of all forms	Yes	Wis. Stat. §§ 59.25(3), 59.52(4) & 59.66	Coordinate reports with Register of Deeds, Register in Probate, Clerk of Court, County Clerk, and Finance departments	high	
Management of unclaimed funds of county, Clerk of Court, and Municipalities, including receipt of monies and publication	Yes	Wis. Stat. § 59.66	Serve 35 municipalities, Clerk of Court, and payees	high	

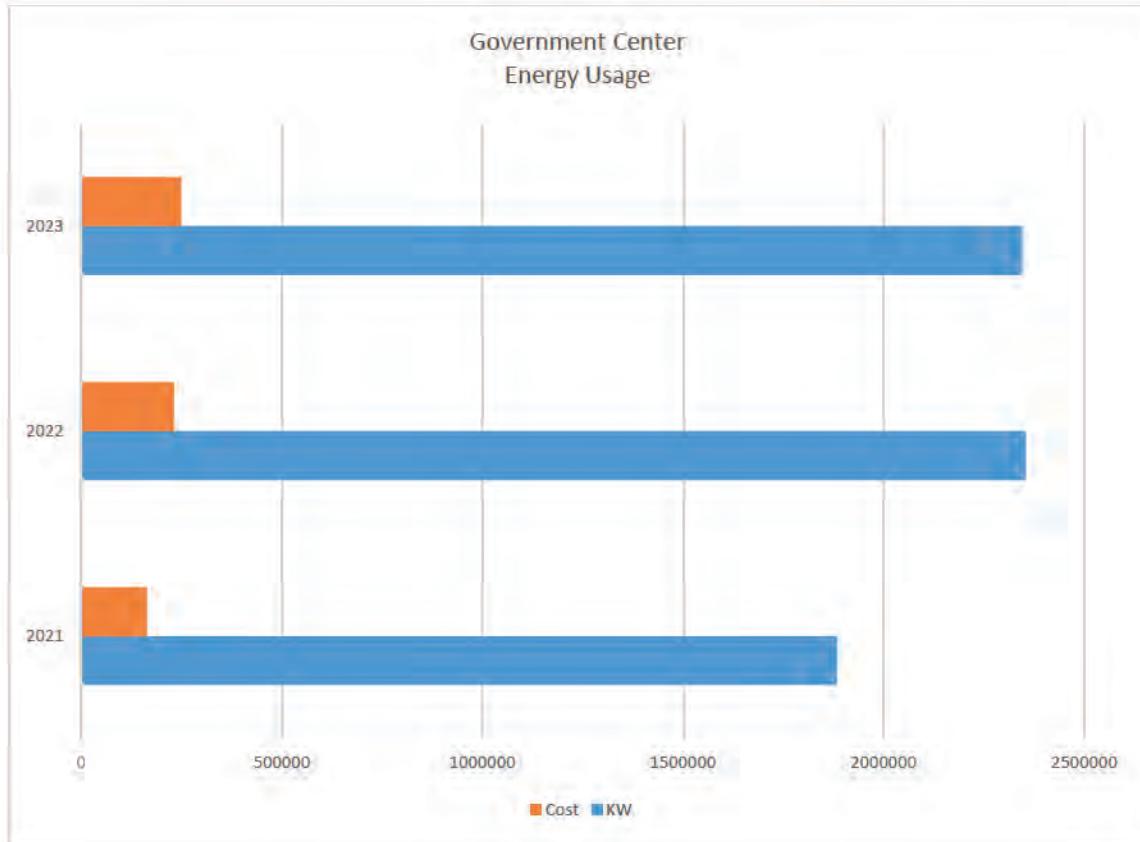
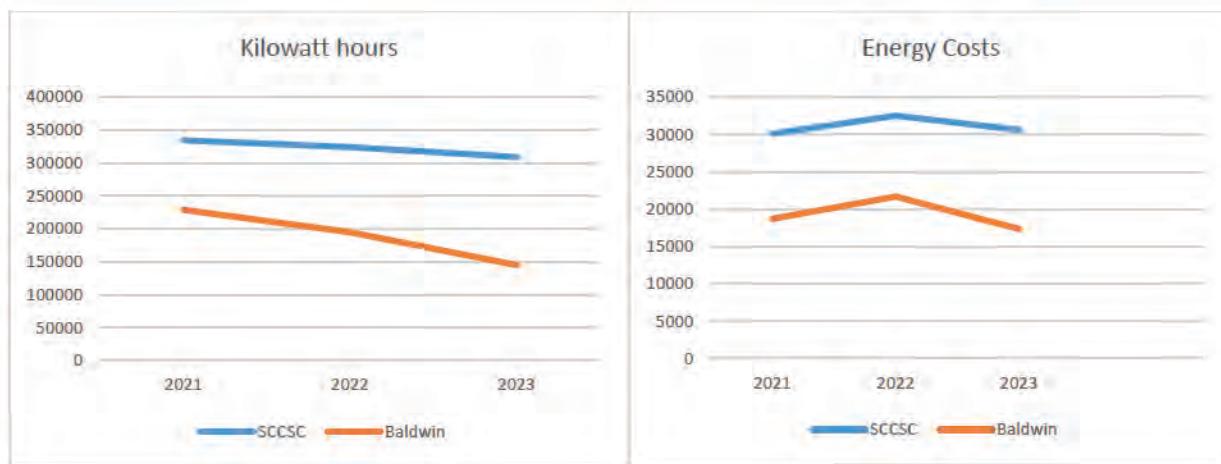
Mandated and Discretionary Services - County Treasurer

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Performance of banking tasks. Administration of banking functions and oversight of all banking of all county monies.	Yes	Wis. Stat. § 59.25(3)	Manage all employee access	high	
Completion of tax roll	Yes	Wis. Stat. § 59.25(3)	Report to Wisconsin Department of Revenue	high	
Management of lottery credit program	Yes	Wis. Stat. § 79.10(5)-(11) Wis. Adm. Code Ch. 20	Report to Wisconsin Department of Revenue; Outreach required to 35 municipalities and all residents; DOR audit every 2-3 years	high	
Reconcile bank accounts in coordination with various departments	No		Manage responsibilities of employees and accounts	medium	

Mission Statement

To manage and preserve the useful life of county facilities and surrounding grounds by utilizing well-trained employees and modern technology to provide quality and cost-effective services.

Service and Operational Trends



Highlight of Department Activities

- Projects – Government Center Expansion, starting soon Jail Railing project
- Collaborating with Highway Department on chip sealing the parking lots at the Nursing Home and Service Center
- Provide Project Mgmt. for a variety of Department Projects

2025 Budget Changes

- Increase in electricity from the increase in square footage.
- Increase in other contractual services from the increase in square footage from the Government Centers addition.

Budget Highlights Supporting Strategic Plan

- By using in-house Staff, we continue to provide quality services to our coworkers.
- Facilities provided equipment, supplies, labor, and guidance to all County employees.
- We maintain our building's HVAC systems and water quality to the highest standard set by ASHRAE and Federal guidelines

1610 - Facilities : Department Budget Overview

	FY22	FY23	FY24	FY24 November 7	FY25	FY25	FY25 Operating Budget	FY26
41110 General Property Taxes	1,946,514	2,194,149	2,248,991	2,061,575	2,387,143	2,229,286	2,229,286	2,256,636
43310 Other Federal Payment	255,216	-	-	-	-	-	-	-
48210 Rent Revenue	66,165	66,165	66,500	55,138	66,500	66,500	66,500	66,500
48310 Property Sales Revenue	-	2,089	-	-	-	-	-	-
48610 Miscellaneous Revenue	659	334	-	1,138	-	-	-	-
48810 Rebates	471	-	-	-	-	-	-	-
48910 Other Financing Sources - Lease Proceeds	361,029	219,747	-	-	-	-	-	-
48920 Lease Interest Revenue	3,493	-	-	-	-	-	-	-
40000	2,633,547	2,482,484	2,315,491	2,117,850	2,453,643	2,295,786	2,295,786	2,323,136
51110 Salaries	158,453	163,307	212,930	137,481	180,128	181,929	181,929	185,567
51140 PTO Pay-Salaried	15,043	-	-	-	-	-	-	-
51210 Wages	508,296	503,835	574,704	435,141	633,308	592,962	592,962	604,822
51220 Overtime Wages	13,306	7,061	10,000	18,210	10,000	10,000	10,000	10,000
51230 On-Call Wages	12,238	12,012	12,000	9,279	12,000	12,000	12,000	12,000
51240 PTO Pay-Hourly	-	0	-	-	-	-	-	-
51310 PTO Incentive	1,395	3,381	1,500	3,684	1,500	3,500	3,500	3,500
51320 Uniform Allowance	-	600	-	511	-	-	-	-
Total Wages	708,731	690,196	811,134	604,305	836,935	800,391	800,391	815,889
51510 Social Security	51,523	50,396	62,052	44,145	64,026	61,249	61,249	62,474
51520 Retirement-Employer Share	44,869	46,383	54,585	41,218	56,730	54,065	54,065	55,146
51530 Dental Insurance	2,109	2,074	2,310	1,959	2,985	3,591	3,591	3,591
51540 Health Insurance	201,031	195,791	237,252	138,637	211,347	186,531	186,531	195,857
51550 Disability Insurance	1,633	1,502	2,363	1,436	2,440	2,302	2,302	2,348
51560 Workers Compensation	7,041	6,798	7,876	6,454	8,134	7,672	7,672	7,826
51580 Life Insurance	894	837	1,024	799	1,057	997	997	1,017
51590 Unemployment Comp Charges	-	-	-	1,288	-	-	-	-
Total Fringes	309,098	303,780	367,462	235,936	346,720	316,407	316,407	328,259
51599 Interdepartmental Wage & Fringe	(124,084)	(150,060)	(160,000)	(105,264)	(155,750)	(155,750)	(155,750)	(155,750)
Net Wage & Fringe	893,745	843,915	1,018,596	734,977	1,027,905	961,048	961,048	988,398
51910 Staff Development	8,984	5,909	7,500	7,735	7,500	7,500	7,500	7,500
52190 Other Professional Services	11,224	12,818	14,000	19,927	14,000	14,000	14,000	14,000
52210 Water & Sewer	45,542	47,305	45,000	38,601	55,000	50,000	50,000	50,000
52220 Electricity	235,820	271,793	300,000	236,553	375,000	325,000	325,000	325,000

1610 - Facilities : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52230 Gas for Heating	102,186	79,666	150,000	87,263	150,000	125,000	125,000	125,000
52250 Cellular Phone Service	2,512	2,140	2,500	1,861	2,500	2,500	2,500	2,500
52420 Grounds Maintenance	17,458	24,106	17,000	22,193	17,000	19,000	19,000	19,000
52430 Building Maintenance	131,443	159,444	190,000	160,936	190,000	175,000	175,000	175,000
52440 Misc. Repair & Maintenance	2,305	492	1,000	-	-	-	-	-
52920 Computer Repair	2,991	-	-	-	-	-	-	-
52930 Refuse Collection Services	19,760	23,729	25,000	26,927	25,000	25,000	25,000	25,000
52990 Other Contractual Services	361,037	298,622	360,000	227,072	400,000	400,000	400,000	400,000
53110 Postage	76	214	100	166	100	100	100	100
53130 Managed Print Costs - IT	1,032	653	930	428	930	930	930	930
53190 Office Supplies	817	375	500	214	500	500	500	500
53230 Subscriptions	5,216	-	-	-	-	-	-	-
53240 Dues & Licenses	493	781	1,000	1,065	1,000	1,000	1,000	1,000
53250 Software Subscriptions & Renewals	349	-	500	1,140	1,500	1,500	1,500	1,500
53310 Employee Mileage	1,760	1,234	1,400	248	1,400	1,400	1,400	1,400
53320 Employee Lodging	-	615	1,500	-	1,500	1,500	1,500	1,500
53330 Employee Meal Expense	-	108	-	142	-	-	-	-
53350 Employee Other Expenses	1,672	418	-	878	-	-	-	-
53420 Medical Supplies	-	32	-	-	-	-	-	-
53430 Provided Food Expense	-	64	-	896	-	-	-	-
53440 Operating Supplies	82,132	108,725	85,000	99,598	85,000	90,000	90,000	90,000
53450 Uniform Expense/Supplies	13,692	11,659	18,000	10,059	18,000	15,000	15,000	15,000
53470 Fuel Expenses	16,379	5,019	10,000	7,838	10,000	10,000	10,000	10,000
53510 Repair and Maintenance Supplies	738	20	-	-	-	-	-	-
53710 Roadway Supplies	49,528	46,706	50,000	10,316	50,000	50,000	50,000	50,000
53910 Other Supplies and Expenses	2,806	42	-	190	-	-	-	-
53995 Vehicle Operating Expenses	2,169	3,716	3,500	4,677	3,500	3,500	3,500	3,500
55180 Liability Insurance	10,657	15,642	12,465	12,465	16,308	16,308	16,308	16,308
Operating	1,130,779	1,122,045	1,296,895	979,390	1,425,738	1,334,738	1,334,738	1,334,738
58220 Capital Improvements	255,216	-	-	-	-	-	-	-
58310 Capital Outlay - Leases	361,029	219,747	-	-	-	-	-	-
58000 Capital Outlay	616,245	219,747	-	-	-	-	-	-
Total Expenses	2,640,769	2,185,708	2,315,491	1,714,367	2,453,643	2,295,786	2,295,786	2,323,136
Report Total	(7,221)	296,776	-	403,483	-	-	-	-

1565 - Fleet Vehicles : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
47330 Transportation Other Local Gov	147,112	137,175	150,000	116,252	150,000	150,000	150,000	150,000
47430 Transportation Cty Depts	7,426	15,074	-	10,989	-	-	-	-
40000	154,537	152,248	150,000	127,241	150,000	150,000	150,000	150,000
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
53470 Fuel Expenses	66	-	-	-	-	-	-	-
53510 Repair and Maintenance Supplies	18	-	-	-	-	-	-	-
53995 Vehicle Operating Expenses	147,285	181,205	150,000	119,367	150,000	150,000	150,000	150,000
Operating	147,369	181,205	150,000	119,367	150,000	150,000	150,000	150,000
Total Expenses	147,369	181,205	150,000	119,367	150,000	150,000	150,000	150,000
Report Total	7,168	(28,957)	-	7,874	-	-	-	-

Mandated and Discretionary Services - Facilities

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Day-to-Day Maintenance of County Buildings.	No		We complete our work by utilizing a workorder/asset management system. This allows us to do preventative maintenance which allows our equipment and buildings to last longer and operate more efficiently	High	Jail or other priority areas: all work orders completed within a 1-8 hour timeframe. Triage requests with Jail staff and discuss any issues that could extend the response. All other requests are normally completed within 24 hours at the farthest end.
Day-to-Day Custodial Services of County Buildings	No		Provide cleaning and sanitization for all buildings including mandated services.	High	Keep the public and office space clean and with high standard of appearance
Major Capital Improvements- Plan, Develop, & Implement Long Range Projects as they pertain to SCC Strategic Plan	No		Provide input in planning and implementation of the 5 year plan (CIP) for all assets over \$5,000.00	As Needed	Since we maintain the majority of the buildings, we have a better understanding of the systems, equipment and items needed. We utilize this information to keep our buildings operationally sound by bringing it forward in the CIP.
Consult, Develop, & Implement all Architectural, Engineering, & Contractor Bids, RFP's, & Contracts Pertaining to all	No	Wis. Stat. § 16.855 and Wis. Adm. Code Adm. Ch 21	Obtain bids contractors, write RFP's, coordinate, and initiate contracts.		We utilize the State's processes
Issuance of Keys and ID Badges	No	County Policy	Manage the software for all employee badges, keys, and key tracking (Keywatcher) systems that are placed in the buildings.		Updates current Badge system. Audit the systems to insure they are up to date and all of the information is correct
Assist Other Department's Needs for Purchasing. Purchase items for the Facilities Dept. Oversee the disposition of items replaced or items that no longer have a useful life.	No	County Policy	Assist Departments in making the correct purchase of items or equipment that need to use the building systems. Collect information from disposed items provide information to Finance Dept.	High	We will provide guidance on the power systems, and measurements for equipment a Dept. may wish to purchase. We utilize a Public Auction site to properly offer items for sale. Auction site does not charge the County any fees.
Provide all Utilities (Electric, Gas and Water)	No		Work with Providers to insure all systems operate properly and in an adequate amount to satisfy the needs of the users.	High	We check pressures on our water systems, audit our electric bills and usage. We make certain any issues related to these providers are dealt with swiftly.
Follows Wisconsin Department of Commerce regulations	No		Yes, we do.		
Maintains Fire Panels	No	National Fire Protection Association	Maintain Life Safety Equipment		We complete monthly, semiannual, and annual testing of the fire panels and sprinklers, replacing parts as needed. We contract with vendors to do more thorough testing on our systems in accordance with NFPA.

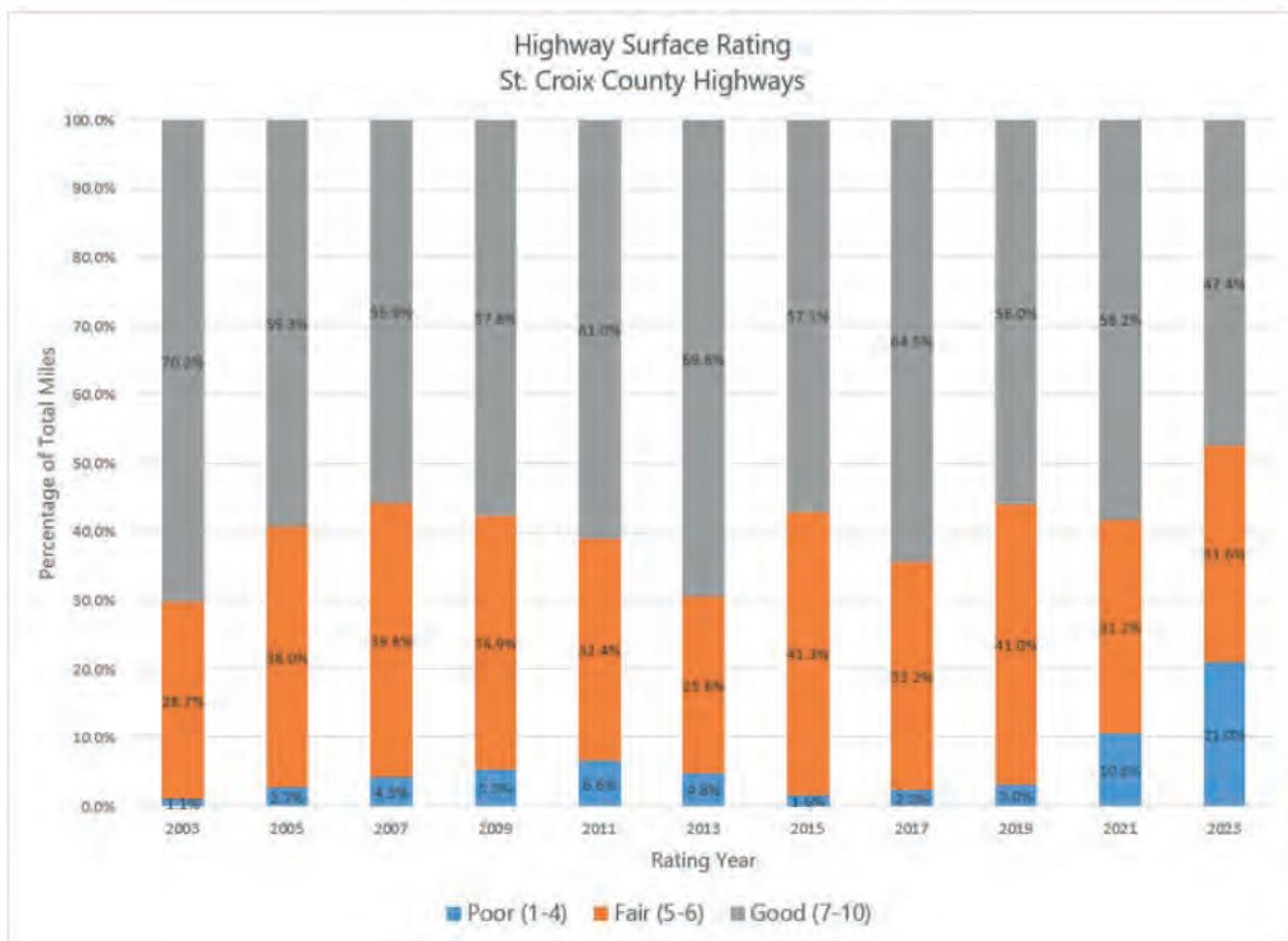
Mandated and Discretionary Services - Facilities

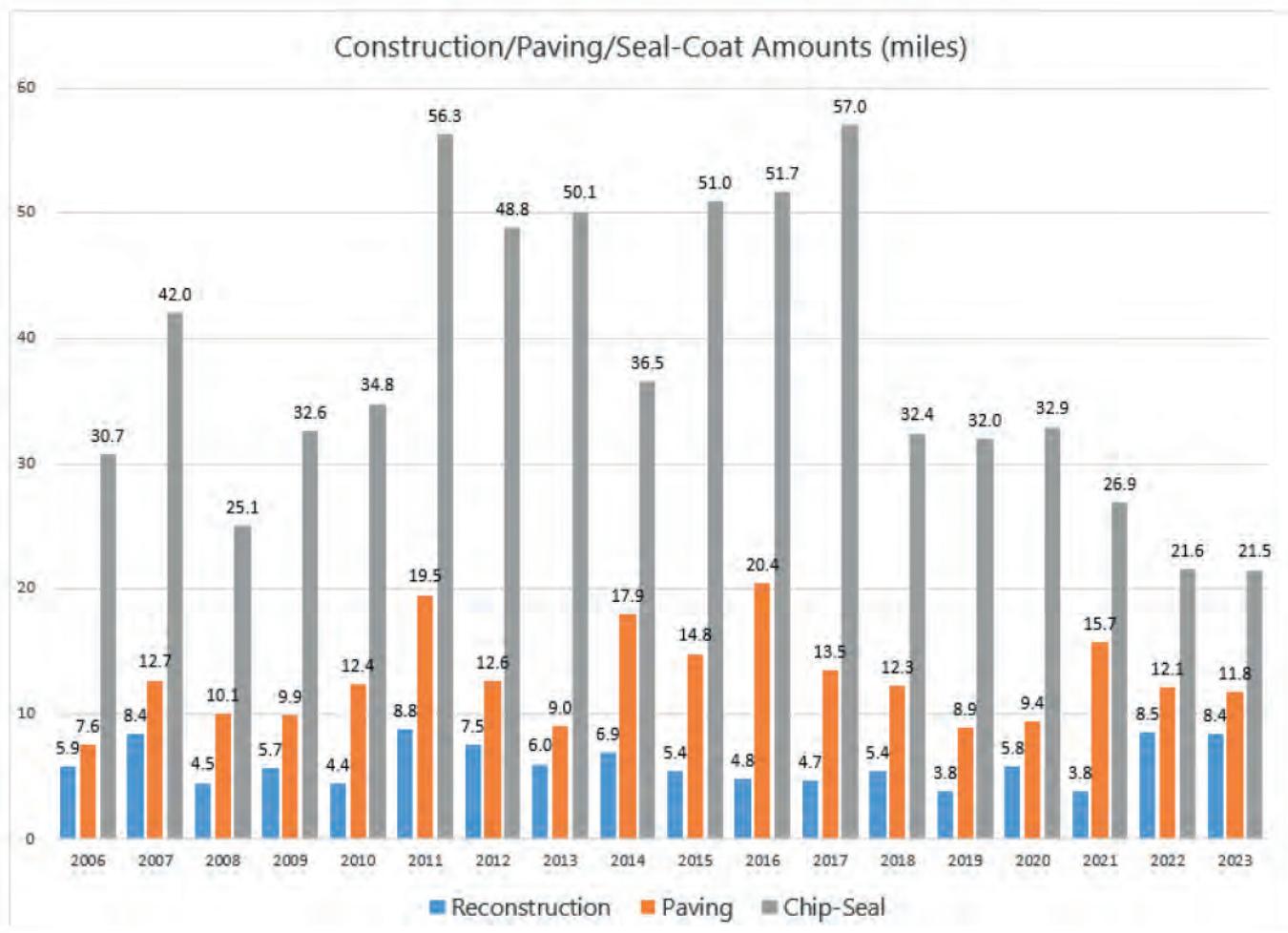
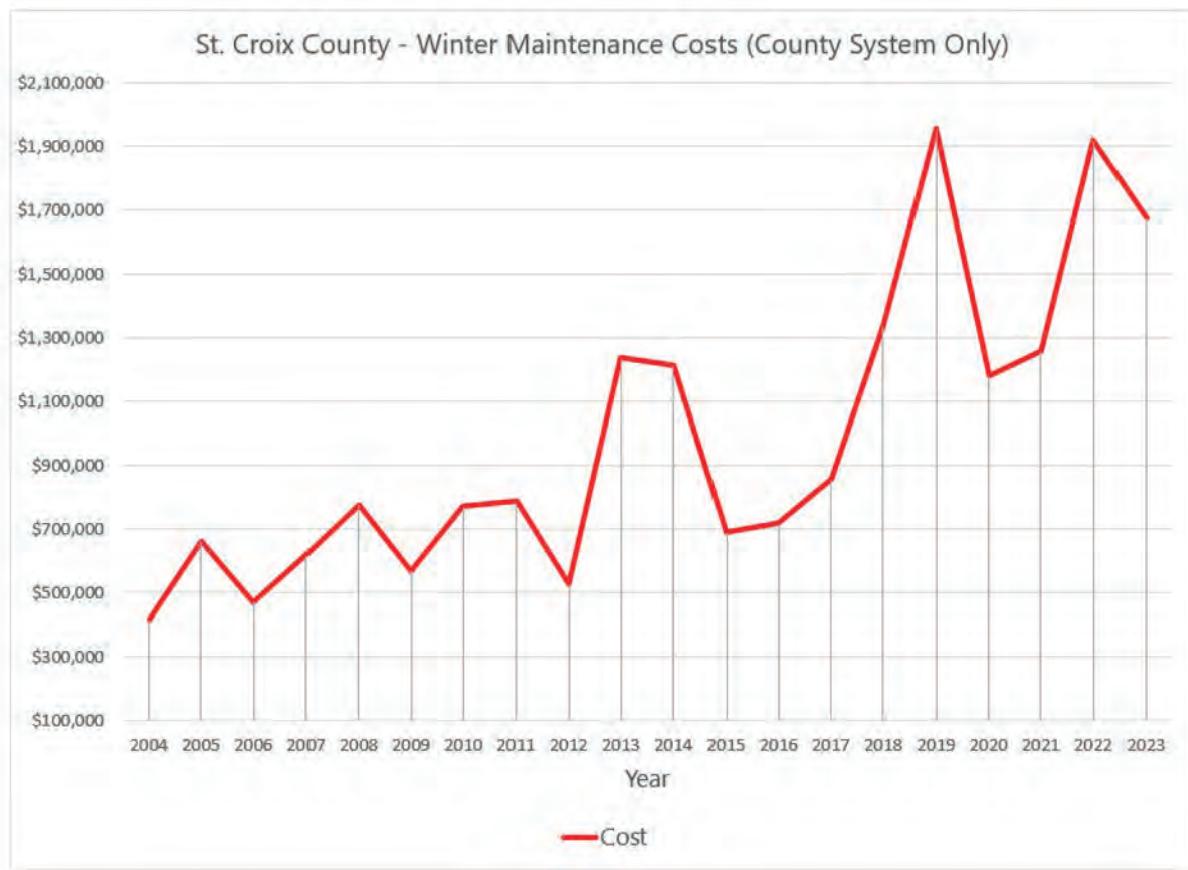
Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Manages Controls Building Automation & HVAC Equipment.	No		Maintain all HVAC equipment, maintain the water treatment/cooling tower for cooling temperatures for jail and County buildings. We keep the mandated services operable and in good condition.		We work with Highway Department and all other buildings to help program the building controls. We have technicians that are trained and currently receiving training in the controls and equipment we utilize which reduces the need for outside contractors.
Maintains Fuel Management at Government Center	No	State Inspection/Certification	Partner with IT to maintain the software for the fuel management system, order the fuel per State Contract. Also set up users for system in Hudson and Baldwin as needed.		Each year we look at fuel costs and then work with the local County Fuel Consortium to make certain the pricing is in line with what we're seeing. We then join the contract with them on a one year basis
Financial & Accounting Services within Department	No		Process all invoices for Facilities and track CIP projects, also budget planning.		Thankfully the County had the foresight to purchase the Oracle ERP system. It's been such a resource for us to track our purchases, to do payroll and all of the other wonderful things it does.
Emergency Management Planning within Department	No	State Inspection/Certification	Provide HVAC Support to critical equipment		Assist 911 Staff with HVAC PM's/service for the Radio Towers
Maintain Department Records Retention*	No	State Statute	Scan and store on shared drive the necessary documents and remove them when retention dates are up.		All documents are on the S drive
Refrigeration & Boiler Licensing at State & Federal Levels	No	Federal HVAC Certification required when working with Refrigerants	Provide Current testing and Inspections per Federal, State, and Local Codes		We schedule Inspections with the properly licensed vendors. We do all Plumbing Back flow Preventor inspections and repairs in house. Fire Alarms/Suppression systems/Safety Equipment/Boilers/Fuel tanks are all inspected by others contracted vendors
Provide emergency back-up power for the Continuity of Business throughout the County	No		Maintain all emergency back up systems to insure continuation of Mandated business		We operate our Generators and Heating systems on a regular basis under load. This helps insure that when they are needed, they operate as designed.
Maintenance, repair and remodels of the building, for mandated services.	No		Provide remodel services to meet the ever changing needs of the Departments		We self perform much of the work along with completing design. We bring others in when needed to assist us in providing Engineering to insure what is done, is done correctly and at the best cost. We source bids via Demandstar and the County

Mission Statement

Provide County Highway infrastructure and service to public and other units of government in the most efficient & effective manner.

Service and Operational Trends





Highlight of Department Activities

- Administrative – Includes administration, engineering, surveying, financial, and is responsible for administering programs, projects, fleet management, fixed assets, inventory, budgeting, and other necessary support requirements.
- General Maintenance – Includes patching, crack filling, seal coating, shoulder maintenance, vegetation control, bridge, culvert, signing, pavement marking, traffic control and all other miscellaneous appurtenances necessary to support highway functions.
- Winter Maintenance – Includes plowing, hauling, salt, sand/salt, manufacturing of sand/salt mix, liquids (anti-icing/de-icing) and other miscellaneous activities that support County-wide snow-ice control measures.
- Highway/Bridge Construction – Includes resurfacing, reconditioning, reconstruction, pavement replacement and all other miscellaneous activities to support County-wide construction activities.
- County Surveyor – Provides functions of the County Surveyor as determined by Wisconsin Statute and County Board.
- County-Aid Bridges – A program administered by the Highway Department in which replacement of Town-Owned bridges/culverts over 36-inches in diameter are half funded through a special County Levy.
- Wisconsin Department Transportation – Highway maintenance work performed by the County Highway Department on Federal/State owned highways. Work includes winter maintenance activities, patching, emergency repairs, and other general maintenance requested by the Wisconsin Department of Transportation.
- Provide highway planning, engineering, surveying, and administration services for 336.05 centerline miles of county highway.
- Construct and maintain the County transportation system in compliance with state statutes and state/federal administrative rules.
- Maintain Federal/US/State trunk highway systems on a contract basis for the State of Wisconsin.
- Provide highway/bridge maintenance and construction including storing, preparing, and providing winter maintenance services for local units of government.

2025 Budget Changes

- Budget Levy amount static from 2024 levels.
- Operating was increased slightly to reflect the first full year of the increased revenue from the local vehicle registration fee. Inflationary costs are reducing the amount of maintenance that can be completed as increases in machinery and materials have been noted.
- Other revenue streams assumed to be static except for the biennium LRIP program. General transportation aids have remained relatively static from 2023-2024 with little anticipated change in 2025.
- Inflation management continues to be a challenge. Construction materials cost increases have reduced the amount of work that can be completed.
- No staffing changes anticipated for 2025.
- WisDOT has indicated potential increases in the routine maintenance agreement for maintenance on the state highway system.

Budget Highlights Supporting Strategic Plan

- Material/Equipment inflation.
- Trends – We are watching negative highway surface trends and looking for opportunities for extending the useful life of highways throughout the county.
- Equipment purchases – Equipment purchases have been difficult in both cost and lead times. This has caused department challenges in keeping equipment operational. We have been unable to purchase equipment in some cases and have seen lead times over 18-months.
- Federal/State Funding – Highway continues to aggressively pursue all outside funding opportunities for infrastructure improvements.
- Local Road Safety Program – With the completion of the local road safety plan (anticipated completion December 2024) the department looks to other FHWA grant opportunities to further complete intersection enhancements necessary as identified in the safety plan.
- Five Year Plan Development – We continue to develop capital improvement plans to look for potential cost savings and proper management of the system.
- Growth – Property development and traffic growth are expected to continue and causes areas of traffic congestion. We will examine those intersections and look to maximize highway life cycles. Traffic Capacity issues are anticipated and further highway expansion will be necessary to safely support growth in certain areas (i.e. CTH A in New Richmond).
- Intersection evaluations – Across the County intersections are showing capacity strain. We will need to aggressively pursue intersection upgrades to continue to improve traffic safety conditions.

Cost Centers 3000 Highway Department Budget Overview

	2022	2023	2024	2024	2025	2025	2025	2026
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	6,210,432	6,524,397	6,658,595	6,103,712	6,658,595	6,735,257	6,735,257	6,967,428
41170 Vehicle Registration Fee	859,426	875,491	875,000	1,283,607	1,750,000	1,750,000	1,750,000	1,750,000
43220 Federal Transportation	-	-	-	174,950	-	-	-	-
43530 State Transportation Grant	2,758,645	2,381,934	2,375,000	2,384,959	2,375,000	2,375,000	2,375,000	2,375,000
43710 Highway and Bridges	35,790	13,946	86,000	78,833	53,792	53,792	53,792	53,792
44910 Other Regulatory Permits and Fees	28,725	31,200	25,000	25,175	25,000	25,000	25,000	25,000
45220 Judgments and Damages	-	13,241	-	21,450	-	-	-	-
47230 Transportation - Records & Reports	165,490	135,093	151,000	96,209	151,000	151,000	151,000	151,000
47231 Transportation - STHS Revenue	4,041,382	3,363,940	3,099,834	3,088,406	3,813,907	3,813,907	3,813,907	3,813,907
47232 Transportation - Salt Storage	16,833	5,075	17,000	17,080	17,000	17,000	17,000	17,000
47233 Transportation - GPL Reimbursement	77,695	74,122	78,000	5,977	78,000	78,000	78,000	78,000
47234 Transportation - Two-Way Radios	3,152	5,171	3,000	5,069	3,000	3,000	3,000	3,000
47235 Transportation - Patrol Superintendent	153,672	160,738	160,000	108,964	160,000	160,000	160,000	160,000
47236 Transportation - LRIP Administration	-	7,872	-	-	-	-	-	-
47237 Transportation - Equipment Storage	53,548	360,164	391,000	390,651	391,000	391,000	391,000	391,000
47330 Transportation Other Local Gov	6,422,120	7,129,256	5,600,000	5,518,862	5,600,000	5,600,000	5,600,000	5,600,000
48310 Property Sales Revenue	174,512	276,971	150,000	283,999	150,000	150,000	150,000	150,000
48410 Insurance Recoveries	1,362,971	786,594	-	-	-	-	-	-
48610 Miscellaneous Revenue	41,454	21,937	-	18,211	-	-	-	-
Revenue	22,405,845	22,167,142	19,669,429	19,606,115	21,226,294	21,302,956	21,302,956	21,535,127
51110 Salaries	429,807	589,023	603,117	494,166	639,901	646,300	646,300	659,226
51140 PTO Pay-Salaried	11,186	-	-	-	-	-	-	-
51210 Wages	4,324,397	4,679,438	5,199,022	4,037,846	5,366,425	5,420,089	5,420,089	5,528,491
51220 Overtime Wages	459,420	349,824	350,000	242,249	350,000	350,000	350,000	350,000
51240 PTO Pay-Hourly	40,968	26,483	-	21,130	-	-	-	-
51310 PTO Incentive	(138,586)	18,128	20,000	14,023	20,000	20,000	20,000	20,000
51320 Uniform Allowance	8,694	11,987	10,000	6,357	10,000	10,000	10,000	10,000
Total Wages	5,135,887	5,674,883	6,182,139	4,815,770	6,386,326	6,446,389	6,446,389	6,567,717
51505 Fringe Benefits-ILC	(1,505)	(1,929)	-	(5,737)	-	-	-	-
51510 Social Security	411,136	416,733	472,934	351,364	495,186	500,138	500,138	510,141
51520 Retirement-Employer Share	357,370	380,280	417,687	323,304	438,793	443,358	443,358	452,225
51530 Dental Insurance	13,121	13,389	12,930	12,797	17,705	24,787	24,787	24,787
51540 Health Insurance	1,499,035	1,534,645	1,594,697	1,291,717	1,786,144	1,786,144	1,786,144	1,875,451
51550 Disability Insurance	12,440	12,569	17,406	11,042	18,279	18,279	18,279	18,645

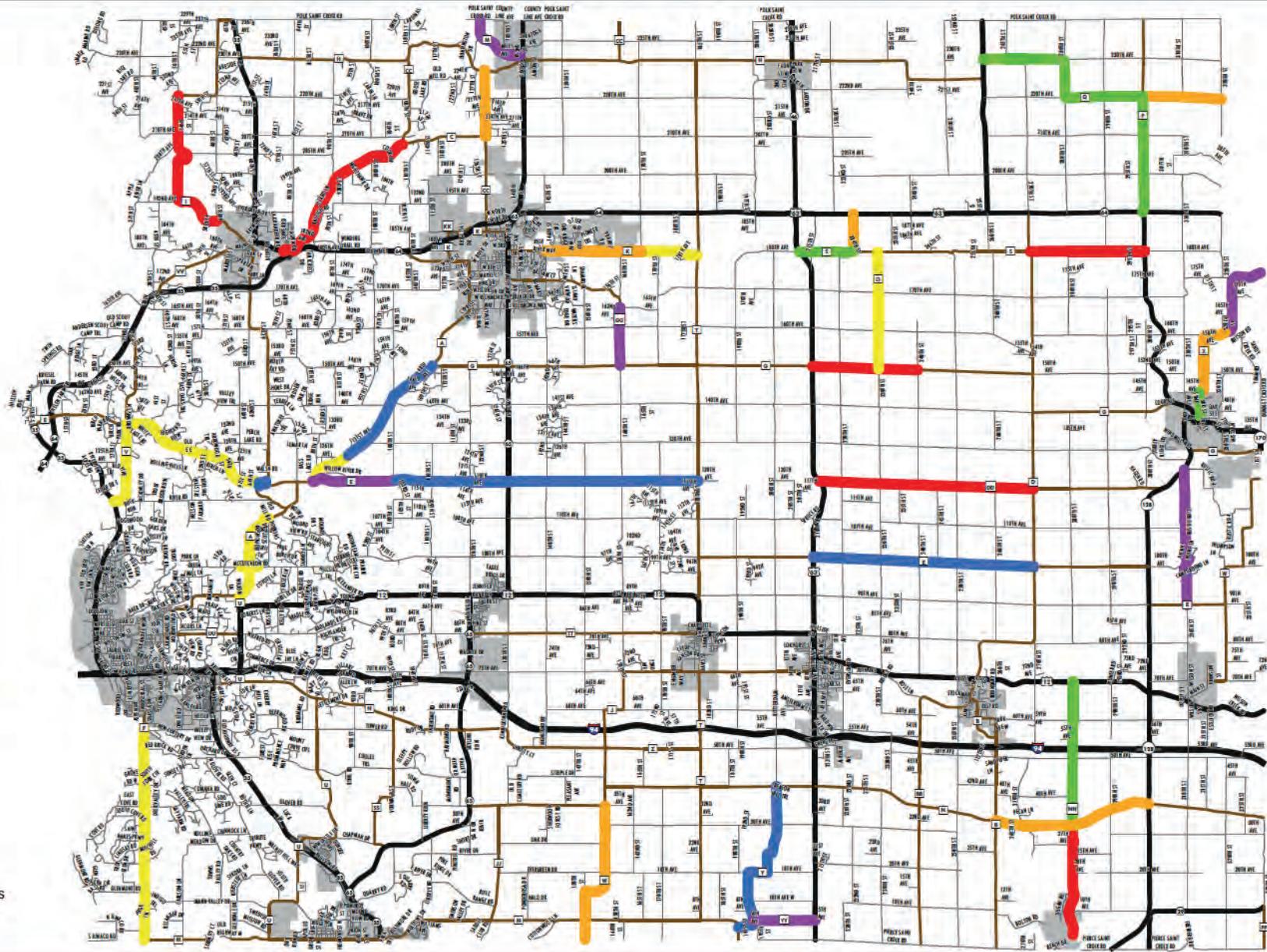
Cost Centers 3000 Highway Department Budget Overview

	2022	2023	2024	2024	2025	2025	2025	2026
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
51560 Workers Compensation	98,294	102,485	102,979	90,962	107,250	107,250	107,250	109,395
51580 Life Insurance	6,760	6,912	7,491	6,070	7,806	7,806	7,806	7,962
<u>51590 Unemployment Comp Charges</u>	5,363	687	-	3,438	-	-	-	-
Total Fringes	2,402,012	2,465,770	2,626,124	2,084,956	2,871,163	2,887,762	2,887,762	2,998,606
Net Wage & Fringe	7,537,899	8,140,653	8,808,263	6,900,727	9,257,489	9,334,151	9,334,151	9,566,322
51910 Staff Development	5,962	7,492	6,000	11,440	7,500	7,500	7,500	7,500
52116 Consultant Fees	75	7,872	200	-	7,000	7,000	7,000	7,000
52119 Accounting Services	6,825	7,350	7,000	7,350	7,000	7,000	7,000	7,000
52125 Purchased Services	8,966	9,835	9,000	6,253	10,000	10,000	10,000	10,000
52190 Other Professional Services	9,870	4,729	10,000	16,894	10,000	10,000	10,000	10,000
52210 Water & Sewer	13,795	18,404	16,000	10,577	18,000	18,000	18,000	18,000
52220 Electricity	89,414	82,789	90,000	68,702	90,000	90,000	90,000	90,000
52230 Gas for Heating	76,648	64,755	77,000	34,108	77,000	77,000	77,000	77,000
52240 Telephone/Dictaphone	1,796	903	2,000	666	2,000	2,000	2,000	2,000
52250 Cellular Phone Service	11,614	10,745	12,000	9,738	12,000	12,000	12,000	12,000
52251 Data Line Fees	6,491	6,538	7,000	4,976	7,000	7,000	7,000	7,000
52252 Internet Fees	1,309	505	1,400	473	1,400	1,400	1,400	1,400
52430 Building Maintenance	128,309	141,977	130,000	96,643	150,000	150,000	150,000	150,000
52440 Misc. Repair & Maintenance	7,366	4,346	7,000	3,277	7,000	7,000	7,000	7,000
52930 Refuse Collection Services	86	-	-	2,443	-	-	-	-
52990 Other Contractual Services	60	66	-	-	-	-	-	-
53110 Postage	185	85	250	258	250	250	250	250
53130 Managed Print Costs - IT	2,701	2,137	3,000	1,637	3,000	3,000	3,000	3,000
53190 Office Supplies	5,935	3,940	4,000	3,742	4,000	4,000	4,000	4,000
53210 Publications & Printing	427	841	400	637	400	400	400	400
53212 Outreach/Education	3,906	1,685	3,400	1,074	3,400	3,400	3,400	3,400
53220 Advertising/Promotion	370	270	300	277	300	300	300	300
53240 Dues & Licenses	2,656	3,636	3,100	3,374	3,100	3,100	3,100	3,100
53250 Software Subscriptions & Renewals	20,670	16,775	17,000	56,804	17,000	17,000	17,000	17,000
53310 Employee Mileage	754	1,369	1,000	1,464	1,300	1,300	1,300	1,300
53320 Employee Lodging	5,802	7,236	6,000	8,182	7,000	7,000	7,000	7,000
53330 Employee Meal Expense	1,164	986	1,500	2,380	1,500	1,500	1,500	1,500
53340 Employee Airfare	1,114	1,001	1,000	1,229	1,000	1,000	1,000	1,000
53350 Employee Other Expenses	1,576	3,740	1,000	4,007	4,000	4,000	4,000	4,000
53410 4-H Operating Expense	24	-	-	-	-	-	-	-

Cost Centers 3000 Highway Department Budget Overview

	2022	2023	2024	2024	2025	2025	2025	2026
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53420 Medical Supplies	135	138	100	-	100	100	100	100
53430 Provided Food Expense	572	2,703	1,000	661	1,000	1,000	1,000	1,000
53440 Operating Supplies	443,457	393,640	430,000	317,264	430,000	430,000	430,000	430,000
53450 Uniform Expense/Supplies	7,516	8,187	8,000	7,190	8,000	8,000	8,000	8,000
53470 Fuel Expenses	162	456	250	506	500	500	500	500
53510 Repair and Maintenance Supplies	627	2,521	5,000	109	5,000	5,000	5,000	5,000
53710 Roadway Supplies	4,707,704	4,836,626	4,779,889	6,100,663	4,900,000	4,900,000	4,900,000	4,900,000
53910 Other Supplies and Expenses	1,191	1,154	500	2,078	1,200	1,200	1,200	1,200
53930 Software Purchased	-	664	-	-	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	3,237	6,322	3,000	139	3,000	3,000	3,000	3,000
53995 Vehicle Operating Expenses	-	46	-	46	-	-	-	-
55180 Liability Insurance	180,000	165,000	180,000	175,000	185,000	185,000	185,000	185,000
55310 Rents and Leases	4,512,433	5,008,472	4,392,965	3,695,836	4,700,000	4,700,000	4,700,000	4,700,000
55410 Depreciation and Amortization	2,447,365	1,893,189	2,100,000	333,701	2,100,000	2,100,000	2,100,000	2,100,000
57410 Losses	-	4,523	-	-	-	-	-	-
59100 Cost Allocations-Sales	(12,473,821)	(14,177,537)	(12,600,000)	(11,966,826)	(14,200,000)	(14,200,000)	(14,200,000)	(14,200,000)
59101 Small Tools Allocations	1,376	1,408	-	5,491	-	-	-	-
59102 Records & Reports Allocations	11,713	(34)	8,300	(3,814)	8,300	8,300	8,300	8,300
59103 Journal Allocations	4,400,649	4,549,090	3,228,612	2,777,669	3,986,111	3,986,111	3,986,111	3,986,111
59104 Materials Allocations	6,518,948	7,157,834	6,400,000	7,164,202	6,453,444	6,453,444	6,453,444	6,453,444
59105 Voucher Allocations	3,581,706	3,089,059	1,612,000	2,090,390	3,000,000	3,000,000	3,000,000	3,000,000
59106 Building & Grounds Allocations	0	0	-	-	-	-	-	-
59107 Equipment Storage Allocations	0	0	-	-	-	-	-	-
59109 Inventory Adjustments	(57,364)	(58,167)	(100,000)	(41,540)	(60,000)	(60,000)	(60,000)	(60,000)
59200 Overhead	-	(46,703)	(5,000)	(19,324)	(5,000)	(5,000)	(5,000)	(5,000)
59300 Core Credits	(302)	(906)	-	(514)	-	-	-	-
59400 WRS Pension Allocation	(986,286)	473,234	-	-	-	-	-	-
Operating	13,716,889	13,722,926	10,861,166	10,997,526	11,968,805	11,968,805	11,968,805	11,968,805
58130 New Computer Equipment	-	997	-	10,280	-	-	-	-
Capital Outlay	-	997	-	10,280	-	-	-	-
Total Expenses	21,254,788	21,864,575	19,669,429	17,908,533	21,226,294	21,302,956	21,302,956	21,535,127
Report Total	1,151,057	302,566	0	1,697,582	-	-	-	-

5 YEAR COUNTY IMPROVEMENT PROGRAM



St. Croix Highway Department - 2025 Proposed Budget & Previous Year Recap

Expenses	2019 (Actual)	2020 (Actual)	2021 (Actual)	2022 (Actual)	2023 Actual	2024 Budget	2025 Budget
Administration	\$ 1,692,277	\$ 1,291,442	\$ 1,395,889	\$ 1,338,153	\$ 1,416,274	\$ 1,500,000	\$ 1,515,000
Maintenance of CTHS	\$ 4,477,747	\$ 3,861,850	\$ 3,873,752	\$ 4,398,135	\$ 3,836,578	\$ 4,630,000	\$ 4,630,000
County Aid Bridge Program	\$ 46,296	\$ 133,788	\$ 59,843	\$ 204,292	\$ 103,254	\$ 107,584	\$ 107,584
CTHS Construction	\$ 3,010,152	\$ 3,222,465	\$ 4,059,779	\$ 4,302,780	\$ 5,151,193	\$ 4,149,637	\$ 5,473,710
Pits & Quarries/Buildings and Grounds/Machinery			\$ 692,106	\$ 8,027	\$ (130,186)		
Local Governments & Departments	\$ 6,058,094	\$ 5,508,017	\$ 5,859,428	\$ 6,221,681	\$ 7,398,248	\$ 5,600,000	\$ 5,600,000
State of Wisconsin	\$ 3,344,217	\$ 3,607,979	\$ 3,577,181	\$ 3,714,131	\$ 3,743,367	\$ 3,650,000	\$ 3,900,000
Total Expenditures	\$ 18,628,783	\$ 17,625,541	\$ 19,517,978	\$ 20,187,199	\$ 21,518,727	\$ 19,637,221	\$ 21,226,294

Revenues							
State of Wisconsin - Transportation Aids	\$ 2,168,101	\$ 2,798,268	\$ 2,365,418	\$ 2,356,466	\$ 2,381,934	\$ 2,375,000	\$ 2,375,000
County Appropriations & Transfers	\$ 6,015,904	\$ 6,015,904	\$ 6,112,201	\$ 6,210,432	\$ 6,524,397	\$ 6,658,595	\$ 6,658,595
County Aid Bridge Program - County	\$ 52,000	\$ 48,300	\$ 55,250	\$ 35,790	\$ 13,946	\$ 53,792	\$ 53,792
County Aid Bridge Program - Local	-	-	-	\$ -	-	-	-
Vehicle Registration Fee	\$ 835,429	\$ 836,964	\$ 860,137	\$ 859,426	\$ 875,491	\$ 875,000	\$ 1,750,000
CHIP/CHIPD/Flood	\$ 162,980	\$ 131,389	\$ 154,020	\$ 722,761	\$ 112,872		\$ 714,639
WisDOT System - State of Wisconsin	\$ 3,662,121	\$ 3,358,153	\$ 3,831,018	\$ 4,511,771	\$ 3,999,303	\$ 3,899,834	\$ 3,899,268
Permits & Fees	\$ 32,552	\$ 28,961	\$ 13,580	\$ 28,725	\$ 31,200	\$ 25,000	\$ 25,000
Insurance Recoveries		\$ 181,361		\$ -	\$ 786,594		
Local Governments & Departments	\$ 6,058,094	\$ 5,505,309	\$ 5,922,267	\$ 6,422,120	\$ 7,129,256	\$ 5,600,000	\$ 5,600,000
Property Sales/Miscellaneous Revenues	\$ 289,625	\$ 59,170	\$ 275,014	\$ 215,966	\$ 312,150	\$ 150,000	\$ 150,000
Total Revenues	\$ 19,276,806	\$ 18,963,779	\$ 19,588,906	\$ 21,363,457	\$ 22,167,142	\$ 19,637,221	\$ 21,226,294

General Maintenance - 2025 Requested Budget Breakdown

Item	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2025 Budget
General Surface Maintenance	\$411,167	\$284,867	\$458,132	\$301,725	\$545,056	\$350,000	\$350,000
Shoulder Maintenance	\$154,940	\$121,201	\$171,115	\$107,057	\$203,870	\$165,000	\$165,000
Surveillance	\$45,959	\$60,471	\$72,218	\$71,566	\$87,041	\$95,000	\$90,000
Vegetation Control	\$211,478	\$286,294	\$307,974	\$280,432	\$166,620	\$315,000	\$300,000
Litter Pick-Up	\$38,017	\$50,627	\$56,068	\$46,116	\$52,714	\$55,000	\$55,000
Deer Pick-Up	\$1,989	\$4,856	\$4,833	\$4,652	\$4,408	\$8,500	\$8,500
Miscellaneous	\$9,168	\$1,770	\$5,765	\$8,859	\$3,252	\$10,000	\$10,000
Drainage Maintenance	\$88,787	\$75,529	\$346,030	\$150,851	\$90,606	\$150,000	\$150,000
Beamguard/Safety Appurtenances	\$23,092	\$16,833	\$14,159	\$36,311	\$27,867	\$30,000	\$30,000
Signs/Pavement Markings	\$373,788	\$318,593	\$321,740	\$272,496	\$337,001	\$345,000	\$345,000
Safety/Training/Safety Committee	\$113,619	\$47,936	\$83,735	\$156,477	\$196,893	\$175,000	\$195,000
Implements of Husbandry Expense	\$1,573	\$1,959	\$2,118	\$2,193	\$1,526	\$2,500	\$2,500
Rustic Roads	\$16,536	\$8,429	\$17,110	\$10,489	\$49,741	\$25,000	\$25,000
Bicycle Routes/ATV Routes	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Driveway Permitting Expense	\$16,681	\$22,542	\$16,404	\$14,034	\$10,306	\$22,000	\$22,000
Utility Permitting Expense	\$15,960	\$15,816	\$16,661	\$24,435	\$25,983	\$30,000	\$30,000
Adopt-a-Highway	\$2,255	\$1,984	\$1,808	\$3,074	\$2,719	\$1,000	\$1,000
CTH Blacktop Inventory & Operation	\$6,071	\$0	\$0	\$0	\$0	\$5,000	\$5,000
CTH Coldmix Inventory	\$49,904	\$41,205	\$25,357	\$14,543	\$34,275	\$30,000	\$30,000
Bridge Repair/Inspection	\$21,096	\$38,720	\$31,418	\$27,130	\$49,403	\$40,000	\$40,000
Chip-Seal	\$919,618	\$1,065,956	\$662,241	\$785,870	\$876,372	\$925,000	\$925,000
Winter Maintenance	\$1,956,076	\$1,179,649	\$1,258,868	\$1,919,826	\$1,674,456	\$1,600,000	\$1,600,000
Storage Allocation	\$135,000	\$118,872	\$0	\$160,000	\$250,000	\$250,000	\$250,000
General Maintenance - Total	\$4,612,774	\$3,764,109	\$3,873,752	\$4,398,135	\$4,690,111	\$4,630,000	\$4,630,000

2025 CONSTRUCTION BUDGET (TENTATIVE)

Highway	From	To	Paser Rating		ADT	Estimated Cost	Length Miles	Project Notes	County	WisDOT/Federal	Other/LRIP	Total	Funding Notes
			1=Poor/10=Excellent										
CTH X	Elm Street	145th Ave	5	300	\$500,000	0.6	Recondition/Widen, 26' HMA 2' Shoulder	\$500,000	\$0	\$0	\$500,000		
CTH S	US 63	CTH O (N)	4	125	\$450,000	1.4	Pulverize/Pave 3" 26' HMA, 4.5' Shoulder	\$450,000	\$0	\$0	\$450,000		
CTH P	STH 64	CTH Q	4	1000	\$1,750,000	3.0	Reconstruction/Widen, 30' HMA 3' Shoulder	\$1,611,360	\$138,640	\$0	\$1,750,000	CHI (2025)	
CTH Q	US 63	CTH P	4	240	\$2,250,000	5.0	Recondition/Widen, 26' HMA 2' Shoulder	\$1,674,001	\$575,999	\$0	\$2,250,000	CHI-S (2025)	
CTH NN	CTH N	US 12	3	100	\$770,000	3.6	Pulverize/Pave 3" 26' HMA, 2' Shoulder	\$770,000	\$0	\$0	\$770,000		
CTH O	CTH S	STH 64/63	5	300	\$550,000	1.0	Reconstruction/Widen/Stabilize	\$550,000	\$0	\$0	\$550,000		
Various	Countywide	-	-	-	\$200,000	-	Engineering-Design-ROW	\$100,000	\$0	\$0	\$200,000		

Town/County-Aid Bridge Construction - State Statute 82.08
St. Croix County, Wisconsin
2025

WHEREAS, the various towns, hereinafter named, have filed petitions for county aid in the construction of bridges under Section 82.08 of the Wisconsin Statutes; and

WHEREAS, the county share of the cost for these bridges is as follows:

Town	Bridge	Total Cost	Local Government Amount	County Levy Amount
Baldwin	90th Avenue - Ging	\$ 27,000	\$ 13,500	\$ 13,500
Baldwin	107th Avenue - Mark	\$ 18,000	\$ 9,000	\$ 9,000
Eau Galle	20th Avenue - Johnson	\$ 19,000	\$ 9,500	\$ 9,500
Eau Galle	20th Avenue - Schafer	\$ 25,000	\$ 12,500	\$ 12,500
Forest	290th Street - Levendoski	\$ 10,000	\$ 5,000	\$ 5,000
Springfield	280th Street - Williams	\$ 8,584	\$ 4,292	\$ 4,292
TOTALS		\$ 107,584	\$ 53,792	\$ 53,792

Mandated and Discretionary Services - Highway

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Remove Noxious Weeds and Brush	Yes	Wis. Stat. § 66.0407/83.015(2)/23.22 Trans 280	Removal and management of vegetation within the public R/W for both safety and visibility.	Medium	Includes spraying and mowing programs
Administer County-Aid Bridge Program for Towns within the County.	Yes	Wis. Stat. § 82.08	Administrates and assist the Towns on implementation of the Town Bridge and Culvert program. Allows for a special levy and 50% cost share on culverts over 36-inches in diameter and structures on the Town systems.	Medium	
State Trunk Highway Maintenance	Yes	Various	Maintenance of the State Trunk Highway System. All facets of maintenance except for construction.	High	
Setting Speed Limits	Yes	Wis. Stat. § 349.11	Requirement to review and set speed limits on CTH's.	Medium	
CTH Inventory	Yes	Wis. Stat. § 86.302	Inspect, rate, and inventory the County Trunk Highway system. Data shall be submitted to WisDOT and certified	High	
CTH Utility Permitting	Yes	Wis. Stat. § 86/Various	Permit, inspect, manage permits to install utilities with the public right-of-way	High	
Inspection of Bridges	Yes	Wis. Stat. § 84.17 & Federal 23 USC 144	Inspect all structures on system on scheduled basis.	High	Inspect all County/Town Structures
Highway Right-of-Way Maps & Surveys	Yes	Wis. Stat. § 83.01(7)	Maintain and updating appropriate CTH maps and right-of way alterations for the record.	Medium	
Emergency Closures/Responses	Yes	Various	Closures of CTH due to many different scenarios including response to weather, damage and various other emergencies.	Depends!	
Highway Carcass Removal	Yes	Wis. Stat. § 86.04	Removal of animal carcasses from highways	Depends!	
Construction/Maintenance	Yes	Multiple - Wis. Stat. § 83/ Trans 205	Construction/Maintenance of the CTH System including all facets from signing, construction, maintenance and removal of debris.	High	
Cost Accounting System	Yes	Wis. Stat. § 83.015 (3)	Requirement that County Highway Departments utilize a cost accounting system that complies with statute and requirements of WisDOT for maintenance of state highways.	Medium	
Purchase/Maintain all road Equipment and Tools	Yes	Wis. Stat. § 83.015 (2)a	Maintain/Purchase/Sell equipment related to highway construction.	High	HWY Fleet Program
Rustic Road System	Yes	Wis. Stat. § 83.42/Trans 205	Create/Maintain the Wisconsin Rustic Road System	Medium	Rustic Road maintenance requirements can vary from typical.
Salt Storage	Yes	Wis. Stat. § 85.17/ Trans 277	Requirements of maintenance/storage of salt	Medium	
Highway Encroachments/Highway Fences	Yes	Wis. Stat. § 86.04/ 83.015 (2)(a)	Removal of highway encroachments and the safety obligations related to such encroachments	High	
Implements of Husbandry	Yes	Wis. Stat. § 340 & 348	Requirements to permit and manage the system to allow for ag and ag-equipment and routing.	Medium	

Mandated and Discretionary Services - Highway

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Run-off management	Yes	Wis. Stat. § 281.16(2) & (3), NR 151	Drainage maintenance requirements/storm water management/Ditch repair and maintenance	High	
Driveway/Access Management	Yes	Wis. Stat. §86.07	Access/Driveway Management	Medium	
Inter-government/department construction and maintenance	No		Construction/Maintenance of the Local Highway system (Town/Village/City) and other department activity	High	
Public Land Survey System (PLSS) Monument Maintenance	No	Wis. Admin. Code AE-7	Construction/Maintenance of the Section and 1/4 Section Corners	High	Prior to and after Road Construction
Inter-government/department Land Surveys, Legal Descriptions, Right of Way determination	Yes	Wis. Stat. §59.45	Identify and monument County property lines and Road Right of ways and creating appropriate documentation.	Medium	As requested by County departments
Monitor and Maintain all Land Survey/ Highway Records	Yes	Wis. Stat. §59.45	Intake, File, Scan, and Index all Survey files	High	
Major/ Minor Subdivision Review/Survey Review	Yes	St. Croix County Ordinance CH. 13, Wis. Stat. §236	Review all land division maps/ Plats for compliance with County Ordinance, State Statutes, and State Administrative Codes	High	
Land Information Council/ Community Development	Yes	Wis. Stat. §59.72	Develop and maintain economic and sustainable systems that relate to Land Information and Land Records. While Providing high accuracy locations for developing county GIS mapping.	Medium	Working with GIS Technicians, Register of Deeds, Corporation Council and Community Development



Department Overview 2025 Requested Budget Health and Human Services – 4000's

Mission Statement

St. Croix County Health and Human Services (HHS) strives to connect and respond to its community through outreach and education, while continuing to evolve and improve our service delivery model and support our staff

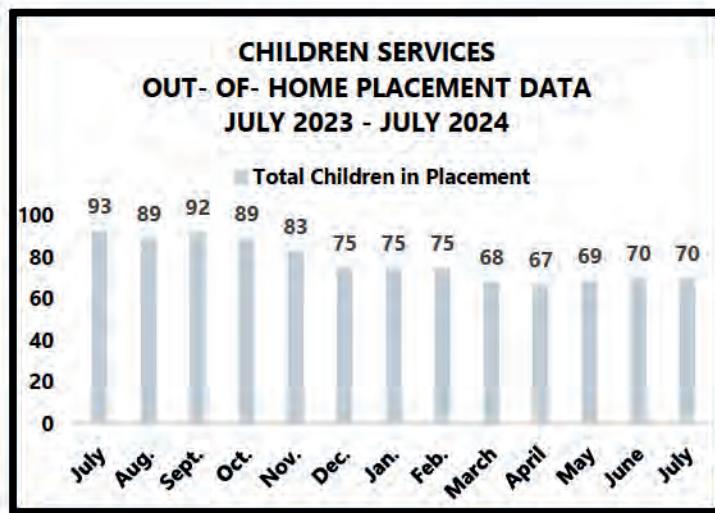
Service and Operational Trends

Purchased service expenses continue to increase as children and adults requiring placement in high acuity settings trend up while regional and state-wide placement options remain limited. While we have seen a decline in the overall number of children in out-of-home care, many children that remain in placement are requiring high-cost environments- this includes the area of youth justice. Expenses for some placements can be as high as \$500,000 per year, per child.

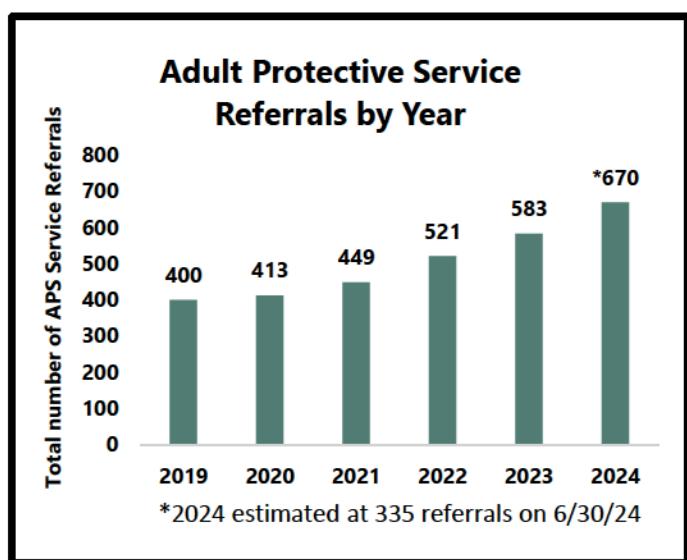
Options for adults requiring emergency placement for mental health and/or addiction crisis are also limited, exacerbated by the closure of the Health Sisters Hospital System (HSHS) in Eau Claire, including L.E. Philips, the only inpatient detoxification center in the region. Consumers placed in the Winnebago State Hospital are not eligible for Medicaid reimbursement and typically private insurance will not cover those costs leaving the county as the mandated payer of last resort.

Finally, as our population ages, we are seeing significant increases in Adult Protection Service (APS) referrals and in all areas of the Aging and Disability Resource Center (ADRC). State funding for APS, and for other crisis services, is not sufficient to meet current service demands in these areas, leaving counties to cover the state share of Medicaid costs and costs for the uninsured.

Child Placement Summary	2022	2023	*2024
Foster Home, Non Relative	32	35	35
Foster Home, Relative	37	18	16
Kinship	17	11	5
Residential Care Center	3	6	4
Shelter	2	0	0
Detention	3	1	1
Group Home	2	2	2
Corrections	1	0	1
Trial Reunification	5	2	6
Missing From Care	0	0	0
Totals at the end of reporting period -12/31 each year	103	75	70
Total Served in Out of Home Placement Throughout the Year	176	156	94
*2024 numbers are through July 9, 2024			



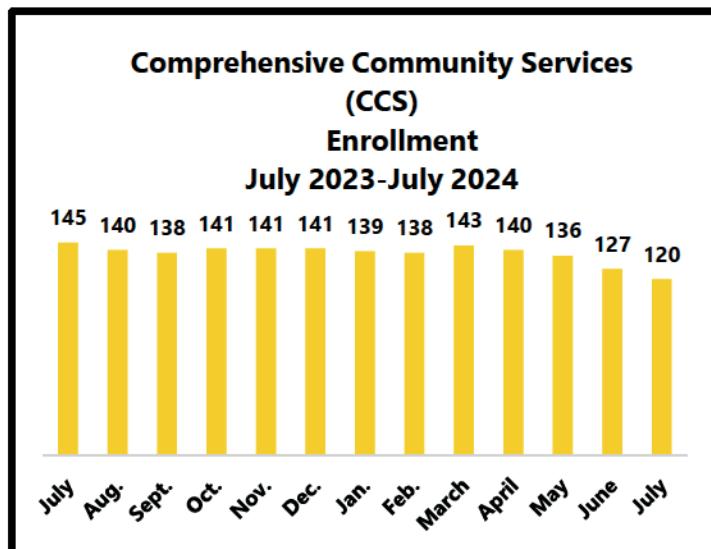
Over the past 5 years, there has been a sharp increase in the number of adult protection cases reported to St. Croix County. Halfway through 2024 there were 335 reports and there's no indication this trend will slow. In response to increasing demands, HHS reclassified the Lead Social Worker position that was shared between Emergency Services and Adult Protective Services to a full time APS Supervisor to assist with managing increased demands. With an aging population, we anticipate service demands will continue to trend up in future years.



Mental Health/Addiction Emergency Placements:

Behavioral Health purchased service costs for Winnebago Mental Health Institute in 2023 totaled \$1,055,207 for 745 days of placement. Revenues collected in the amount of \$347,971 (primarily through private health insurance) resulted in a net expense to St. Croix County of \$707,236. Medicaid will not cover placement costs in Institutions for Mental Disease (IMD) such as Winnebago and private insurance often refuses to pay, leaving the county as payer of last resort. Current legislation (2024) requires the Wisconsin DHS to pursue the development of regional crisis stabilization & observation facilities and a federal waiver that allows for Medicaid spending in IMD facilities. Both of these efforts may take years.

Our Comprehensive Community Services (CCS) Division is fully funded through Medicaid for eligible participants. CCS provides residents with support and treatment that helps prevent high cost care environments, offering both traditional and non-traditional therapies.



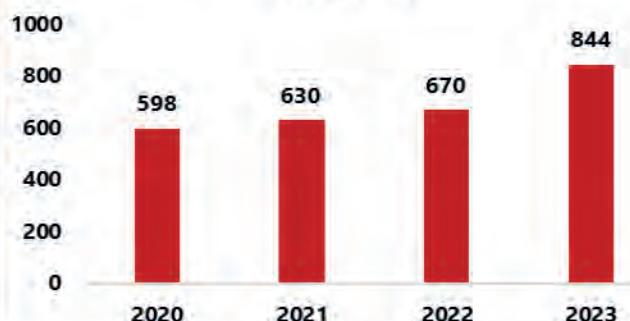
CCS serves Medicaid-enrolled adults and children with a mental health and/or substance use diagnosis. There will always be fluctuation with enrollment numbers as youth/adults enter and graduate from the program. CCS recently had several graduations and is in the process of enrolling new participants.

Public Health Women Infants and Children (WIC) caseload numbers rose by 26% from 2022 to 2023 and continue to increase in 2024. HHS has requested small FTE increases in our 2025 proposed budget to help meet growing demands in WIC and Environmental Health areas, which we believe will be offset by revenue.

Public Health WIC Average Yearly

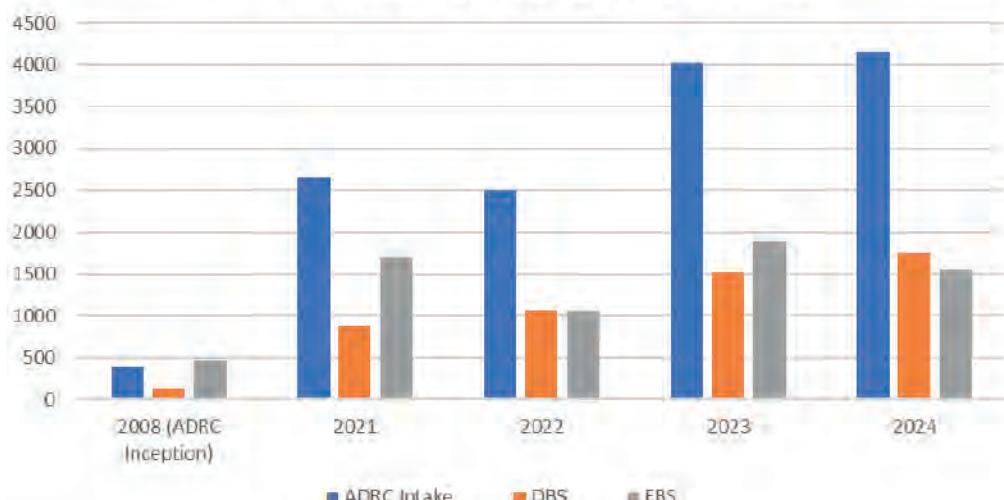
Caseloads

2020-2023



Aging Population/ADRC: Social isolation and loneliness continue to be a focus of statewide initiatives, placing an emphasis on congregate dining, transportation, and social activities as priorities. Nutrition programming costs continue to increase despite a reduction in staff expenses and unprepared food costs. The ADRC continues to provide transportation to Nutrition Sites and community activities for participants while the price of fuel has increased from previous years. Caregiver Support and Dementia Care services continue to see an increase in demand while funding remains static. Intake referrals to the ADRC Specialists continue to increase in volume and acuity. The aging population continues to increase with significant demand for diminishing support and placement opportunities due to state-wide workforce and funding challenges. Additionally, there are increasing demands being placed on Elder and Disability Benefit Specialists, resulting from our aging population and the unwinding of benefits following the end of the federal public health emergency.

Calls for Intake, DBS, and EBS Program Areas



Highlight of Department Activities

Children Services: Continued focus on children in out of home care, many of which have complex mental health needs. Foster parent recruitment efforts continue as well as retaining current foster homes. We were unable to recruit a high-acuity foster home in St. Croix County through a multi-county grant award received in 2023 (to provide an alternative to higher cost placements). Children Services continues to participate in a Judicial Engagement Team (JET) to identify evidence-based practices within Child Welfare, improve our local system of care, reduce out of home placements and help to keep families united. Children Services is currently interviewing for a new position approved for the 2024 budget to address parental substance use, a factor in approximately 70% of CPS cases.

Economic Support: The federal Public Health emergency ended in May 2023, and the unwinding of benefits officially ended June 29, 2024. Our Economic Support team was able to manage increased demands related to the unwinding while meeting consumer needs in a very timely and efficient manner.

Comprehensive Community Services (CCS): CCS maintained enrollment over most of the last year. In May of 2024, Family Therapy Associates (FTA) terminated their contract with all CCS programs which impacted 21 recipients enrolled in CCS in St. Croix County. The termination of the FTA contract and program graduations have temporarily reduced enrollment numbers in CCS, though there is a continued focus on enrolling new participants.

Behavioral Health: Outpatient Mental Health therapy appointment wait times have stabilized and the substance use "referral pause" has been lifted. This is due in part to the integration of mental health and substance use services, creating a more client-centered and efficient method of serving consumers. The Division continues to improve service coordination and arrangements for access to other community-based therapy options. While there is a shortage of regional inpatient psychiatric hospitalization beds due to the closure of Sacred Heart Hospital, Amery Behavioral Health and Eau Claire Mayo Clinic have developed additional capacity for adults, somewhat reducing the burden on law enforcement for transportation. Mental health hospital placements continue to be particularly challenging for youth as the nearest Wisconsin hospital for youth is over two hours away. Positions funded through the American Rescue Plan Act (ARPA) have assisted in providing early interventions services that help to reduce crisis placements. If the state of Wisconsin is successful in obtaining a waiver through the Federal government, Expenses related to IMD placements will be greatly reduced. Until then, trends indicate these expenses will continue to strain county budgets.

Records: Continuing work to improve HHS onboarding & training for HHS staff with a renewed focus on privacy laws. Additional efforts continue on streamlining electronic health record and documentation processes for improved efficiencies.

Public Health: Public Health has exceeded pre-pandemic client service numbers. With ARPA funding in 2024, Public Health has maintained a Health Educator position to promote outreach, coordinate harm reduction activities, and assist with events. In 2024, Public Health filled a vacant position with a bilingual employee to better assist Spanish-speaking clients and reduce our reliance on Language Line services.

2025 Budget Changes

- On-going concern for purchased services costs, especially in the Children Services Division. HHS is actively trying to mitigate costs wherever possible, but some cost drivers are outside of our control (limited placement and reimbursement options & court orders for placement that may not align with our recommendations).
- Continued concerns with Behavioral Health purchased service costs. Legislation passed in 2023 may offer new options for placement and/or Medicaid reimbursement in IMD settings, but these potential solutions are an estimated 1-2 years out.
- The Behavioral Health division eliminated the wait list for services in 2024 and is in the process of integrating mental health and addiction services. This integration of services creates opportunities for improved efficiencies, cost savings, and improved client care.
- ADRC base funding has been static since 2008, while service demands for the aging have continued to increase. In 2024, the ADRC Administrator contracted with a different newsletter publisher resulting in approximately \$40,000 in annual savings, and continues to seek other efficiencies to keep operating costs as low as possible.
- In previous years, workforce challenges have prevented the Health Care Campus from re-opening the Kitty Rhoades Memorial Memory Care unit. Workforce shortages have improved *somewhat* in 2024, and HHS has applied for a state grant that would assist with start-up costs and incentives to employees to potentially re-open this facility in 2025. We anticipate the announcement of grant awards by early August 2024. There exists a critical demand for dementia care in this region of the state with very limited options. This program is anticipated to generate additional revenue for the Health Care Campus.
- 2 new positions were requested in the 2025 budget for the ADRC to assist with rising demands in that Division. 1 new position was requested for Children Services in the area of Youth Justice. Relatively minor FTE increases were requested in the areas of Public Health (that we believe will be offset by increased revenue) and for the only ADRC supervisor to bring that position to 1.0 FTE.

Budget Highlights Supporting County Strategic Plan

County Strategic Initiatives: Community Wellbeing & Service Delivery

- In June 2023, HHS partnered with Western Wisconsin Health (WWH) Hospital to create an ambulatory (outpatient) withdrawal management service, located at that hospital. HHS utilized \$150,000 in ARPA funding to help develop this service with funding through the end of 2024, though WWH intends to sustain it beyond that date. This service is unique to Wisconsin and offers a valuable option for residents in light of the closure of the L.E. Phillips detoxification center in Eau Claire.
- In 2024, Corporation Counsel began representing the Department in CHIPS cases (Child in Need of Protection or Services) replacing the District Attorney's Office in that role.
- 2 FTE Co-Responder positions were funded through referendum in the spring of 2024. These case manager/social worker positions assist law enforcement when responding to mental health/addiction-related crisis events. These positions will be funded through voter approved tax levy increases once ARPA funding ends in December, 2024, and offer an early-intervention strategy that helps reduce acute care placements.
- In 2023, HHS partnered with Family Resource Center of St. Croix Valley to develop "Recovering Together Café's" held at the Services Center in New Richmond. These monthly café's are ARPA funded and offered to county residents with young children who have an interest in recovery from addiction. Café's are free to participants, and offer an evidence-based, curriculum-driven opportunity to build skills and social networks to support recovery. This project has become very successful, though there is currently no funding source to sustain it beyond 2024 when ARPA funding ends.
- Opioid Settlement: 1.0 FTE Social Worker/Case Manager was added to our 2024 budget with the most recent settlement funds. This position will be embedded within Child Protective Services to provide family-based care addressing parental substance use and related family trauma. The position is intended to address the needs of families impacted by addiction and assist in maintaining family unity and re-unification, while reducing out-of-home placements.
- For the 3rd year in a row, HHS was awarded a State Opioid Response (SOR) grant in the fall of 2023 for approximately \$250,000. This grant provides funding for a variety of service options to address the opioid crisis in St. Croix County. We will apply for the next round of funding in the fall of 2024, which may be for a longer contract term of 3 years.
- In 2024, HHS also applied for several additional grants to address harm reduction and dementia care needs in our county. Award notifications are pending.
- Retention and Recruitment: HHS continues to partner with Human Resources to find creative solutions for improving recruitment and retention in all areas of HHS
- Communication: As part of our HHS strategic plan, HHS formed a "Communications Committee" and is in the process of developing an HHS intranet site in partnership with our IT Dept. This effort will assist with creating a central location for HHS employees to find important information and documents specific to the Department or a division, creating a more efficient way for employees to communicate and find important documents/information easily.

4000 - Health and Human Services : Department Budget Overview

	2022	2023	2024	2024	2025	2025	2025	2026
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	7,346,819	7,891,840	8,301,612	7,609,812	10,202,483	9,815,675	9,815,675	10,218,751
43310 Other Federal Payment	531,563	562,756	949,457	515,767	120,000	120,000	220,000	120,000
43510 State General Government Grant	24,891	19,335	14,000	16,848	15,000	15,000	15,000	15,000
43550 State Health Grant	1,146,200	1,058,299	728,009	699,441	712,823	712,823	712,823	712,823
43560 State Human Services Grant	8,030,828	7,697,587	7,757,610	6,164,423	7,859,582	7,859,582	7,859,582	7,859,582
43610 State Payments for Municipal Services	76,369	78,656	80,000	61,845	80,000	80,000	80,000	80,000
44310 Building Permits and Inspection Fees	244,429	263,966	260,000	283,726	275,000	275,000	275,000	275,000
44910 Other Regulatory Permits and Fees	7,820	11,072	6,000	12,011	10,000	10,000	10,000	10,000
45220 Judgments and Damages	391,703	101,970	219,637	972,241	219,637	219,637	219,637	219,637
46510 Public Health Services	120,366	131,895	122,000	100,847	112,000	112,000	112,000	112,000
46610 Human Services	5,151,057	5,764,410	6,151,651	2,202,308	6,033,735	6,062,729	6,062,729	6,146,359
46630 AODA Non-IDP	57,950	42,653	40,000	38,885	50,000	50,000	50,000	50,000
46633 AODA IDP Treatment Fees	49,086	43,144	45,000	44,211	60,000	60,000	60,000	60,000
46635 AODA IDP Assessments	149,024	178,079	160,000	152,190	185,000	185,000	185,000	185,000
46637 AODA DOC	51,112	2,465	10,000	200	-	-	-	-
46639 AODA Inpt	11,906	25,196	20,000	8,240	15,000	15,000	15,000	15,000
46640 MH Revenues	750,118	691,008	687,200	443,969	948,064	948,064	948,064	948,064
46643 ACSS Revenues	69,709	72,235	65,000	77,601	90,000	90,000	90,000	90,000
46644 MD Outpatient Revenue	100,881	106,350	115,000	71,214	100,000	100,000	100,000	100,000
46650 YCSS Revenues	1,006,413	909,119	900,250	663,381	930,250	930,250	930,250	930,250
46651 B-3 Revenues	129,115	114,473	122,000	96,056	130,000	130,000	130,000	130,000
46660 Revenues F&C	146,324	160,395	150,000	137,091	174,000	174,000	174,000	174,000
46910 Other Public Charges for Services	25	-	-	-	-	-	-	-
48110 Interest Revenue	1	184	-	0	-	-	-	-
48210 Rent Revenue	2,595	2,775	3,000	1,166	-	-	-	-
48510 Donations & Contributions	246,984	287,519	254,000	240,867	288,500	288,500	288,500	288,500
48610 Miscellaneous Revenue	60,304	62,626	31,500	45,836	51,500	51,500	51,500	51,500
48710 Collection of Doubtful Accounts	27,785	14,890	30,000	13,129	25,000	25,000	25,000	25,000
49410 Sales of General Fixed Assets	-	1,300	-	17,275	-	-	-	-
Revenue	25,931,377	26,296,199	27,222,926	20,690,581	28,687,574	28,329,760	28,429,760	28,816,466
51110 Salaries	8,030,376	8,693,509	9,786,682	7,283,465	10,194,051	10,282,743	10,282,743	10,488,397
51140 PTO Pay-Salaried	61,754	87,364	-	14,143	-	-	-	-
51210 Wages	2,911,659	2,938,723	3,135,406	2,365,070	3,267,462	3,300,136	3,300,136	3,366,139
51220 Overtime Wages	17,068	10,728	11,500	2,334	11,500	11,500	11,500	11,500
51230 On-Call Wages	288	-	-	-	-	-	-	-
51240 PTO Pay-Hourly	17,766	33,788	-	9,022	-	-	-	-

4000 - Health and Human Services : Department Budget Overview

	2022	2023	2024	2024	2025	2025	2025	2026
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
51250 Holiday Pay-Hourly	1,832	1,214	-	208	-	-	-	-
51310 PTO Incentive	78,246	62,510	74,000	60,496	74,000	62,000	62,000	62,000
Total Wages	11,118,990	11,827,835	13,007,588	9,734,738	13,547,013	13,656,379	13,656,379	13,928,036
51410 County Board Per Diem	8,637	7,089	8,500	5,840	7,000	7,000	7,000	7,000
51420 Committee Per Diem	1,924	3,013	6,300	1,584	6,300	6,300	6,300	6,300
51510 Social Security	808,267	860,972	1,000,134	705,602	1,041,400	1,049,873	1,049,873	1,070,871
51520 Retirement-Employer Share	687,365	764,505	869,578	639,332	914,037	922,263	922,263	940,708
51530 Dental Insurance	28,901	31,649	36,718	29,114	42,601	59,642	59,642	59,642
51540 Health Insurance	2,923,234	2,975,871	3,300,227	2,351,970	3,435,030	3,435,030	3,435,030	3,606,781
51550 Disability Insurance	25,621	26,428	38,964	23,335	40,583	40,543	40,543	41,354
51560 Workers Compensation	108,213	116,512	128,862	102,863	134,958	134,827	134,827	137,523
51580 Life Insurance	13,781	14,657	16,652	13,087	17,313	17,296	17,296	17,642
51590 Unemployment Comp Charges	(3,849)	(105)	-	5,180	-	-	-	-
Total Fringes	4,602,094	4,800,591	5,405,935	3,877,907	5,639,223	5,672,774	5,672,774	5,887,822
51599 Interdepartmental Wage & Fringe	(1,312)	(7,972)	-	(2,292)	-	-	-	-
Net Wage & Fringe	15,719,771	16,620,455	18,413,523	13,610,354	19,186,235	19,329,153	19,329,153	19,815,858
51910 Staff Development	20,065	34,922	55,390	51,602	28,399	28,399	28,399	28,399
52110 Medical and Dental Services	13,741	16,746	20,000	12,701	12,500	12,500	12,500	12,500
52113 Psychiatrist/Psychologist Consultant	256,510	233,583	305,000	237,175	294,000	294,000	294,000	294,000
52116 Consultant Fees	-	-	500	-	500	500	500	500
52117 Legal Services	9,081	25,937	19,150	25,301	25,000	25,000	25,000	25,000
52119 Accounting Services	17,010	12,075	17,600	17,587	12,000	12,000	12,000	12,000
52120 Volunteer Services Expense	178	2,548	2,800	2,655	2,900	2,900	2,900	2,900
52122 Interpreter Services	369	2,886	3,000	2,302	900	900	900	900
52125 Purchased Services	6,420,077	8,730,358	6,526,742	6,583,560	7,292,528	6,791,796	6,891,796	6,791,796
52126 Chore Services	2,330	1,890	3,832	3,483	1,000	1,000	1,000	1,000
52127 Personal Care Services	4,687	5,631	9,000	3,071	3,500	3,500	3,500	3,500
52128 Homemaker Services	29,454	26,432	37,589	22,163	20,669	20,669	20,669	20,669
52129 Respite Services	32,934	42,620	25,555	28,813	40,800	40,800	40,800	40,800
52132 Transportation	43,154	58,403	61,000	52,314	64,700	64,700	64,700	64,700
52133 Administration	1,765	-	-	-	-	-	-	-
52135 Catered Food	222,121	426,364	350,000	359,048	400,000	400,000	400,000	400,000
52136 Unprepared Food	112,944	39,424	45,000	14,673	15,000	15,000	15,000	15,000
52140 Civil Process/Paper Fees	-	-	-	497	-	-	-	-
52150 Transcription Services	538	-	-	-	-	-	-	-

4000 - Health and Human Services : Department Budget Overview

	2022	2023	2024	2024	2025	2025	2025	2026
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52151 Investigation Services	-	-	-	304	-	-	-	-
52152 Bank Service Charges	5,404	5,311	5,400	5,444	6,000	6,000	6,000	6,000
52156 Witness Fees	-	1,500	-	-	-	-	-	-
52190 Other Professional Services	21,355	33,838	104,104	60,846	90,868	90,868	90,868	90,868
52240 Telephone/Dictaphone	7,218	6,664	7,660	4,960	5,062	5,062	5,062	5,062
52250 Cellular Phone Service	86,480	77,166	74,990	72,118	84,690	84,690	84,690	84,690
52252 Internet Fees	3,149	1,505	2,000	1,259	-	-	-	-
52410 Repair and Replacement	15,408	14,790	10,000	20,576	15,000	15,000	15,000	15,000
52440 Misc. Repair & Maintenance	4,707	2,033	2,000	850	2,000	2,000	2,000	2,000
52920 Computer Repair	24,865	19,922	6,800	7,762	10,488	10,488	10,488	10,488
52990 Other Contractual Services	55	37	-	20,400	-	-	-	-
53110 Postage	53,400	59,767	67,500	29,668	43,250	43,250	43,250	43,250
53120 Copy Expense	74	8	50	8	25	25	25	25
53130 Managed Print Costs - IT	23,873	26,606	25,770	18,558	25,550	25,550	25,550	25,550
53190 Office Supplies	22,629	25,986	19,575	20,262	22,887	22,887	22,887	22,887
53210 Publications & Printing	14,888	10,957	10,650	5,309	5,650	5,650	5,650	5,650
53211 Law Book Publications	347	-	350	-	350	350	350	350
53212 Outreach/Education	36,579	30,738	33,416	27,304	31,800	31,800	31,800	31,800
53213 Program Development	2,909	1,472	2,500	1,194	2,008	2,008	2,008	2,008
53220 Advertising/Promotion	-	-	-	500	-	-	-	-
53230 Subscriptions	444	900	720	606	720	720	720	720
53240 Dues & Licenses	30,162	30,052	28,592	40,321	34,354	34,354	34,354	34,354
53250 Software Subscriptions & Renewals	5,060	1,446	1,325	1,541	1,234	1,234	1,234	1,234
53310 Employee Mileage	28,891	44,118	38,075	39,571	44,367	44,367	44,367	44,367
53320 Employee Lodging	7,135	8,726	11,669	19,023	13,531	13,531	13,531	13,531
53330 Employee Meal Expense	1,737	3,130	3,275	5,645	7,076	7,076	7,076	7,076
53340 Employee Airfare	-	951	2,500	5,335	1,000	1,000	1,000	1,000
53350 Employee Other Expenses	5,701	772	200	1,323	428	428	428	428
53420 Medical Supplies	34,841	64,131	27,500	59,946	27,450	27,450	27,450	27,450
53430 Provided Food Expense	1,080	1,175	700	819	500	500	500	500
53440 Operating Supplies	56,359	57,065	39,086	42,367	39,200	39,200	39,200	39,200
53450 Uniform Expense/Supplies	263	202	-	274	-	-	-	-
53460 Instructional Aids	276	3,414	450	6,444	-	-	-	-
53470 Fuel Expenses	15,291	16,652	15,800	12,515	18,000	18,000	18,000	18,000
53490 Other Operating Supplies	300	-	-	-	-	-	-	-
53510 Repair and Maintenance Supplies	-	19	-	-	-	-	-	-
53610 Other Repairs and Maintenance Supplies	-	112	500	840	250	250	250	250
53910 Other Supplies and Expenses	1,732	1,334	-	12,343	-	-	-	-

4000 - Health and Human Services : Department Budget Overview

	2022	2023	2024	2024	2025	2025	2025	2026
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53920 Cell Phones & Accessories	48	-	-	788	-	-	-	-
53930 Software Purchased	270,178	249,430	227,508	163,184	197,060	197,060	197,060	197,060
53940 Equipment Purchased - Non Fixed Asset	1,079	3,683	-	20,508	600	600	600	600
53995 Vehicle Operating Expenses	30,272	29,522	33,575	24,049	32,500	32,500	32,500	32,500
55180 Liability Insurance	125,000	135,000	141,000	141,000	141,000	141,000	141,000	141,000
55310 Rents and Leases	-	9,631	6,000	21,168	6,040	6,040	6,040	6,040
<u>57910 Other Grants, Contributions and Indemnities</u>	<u>376,005</u>	<u>219,337</u>	<u>376,005</u>	<u>376,005</u>	<u>376,005</u>	<u>376,005</u>	<u>376,005</u>	<u>376,005</u>
Operating	8,502,154	10,858,919	8,809,403	8,709,876	9,501,339	9,000,607	9,100,607	9,000,607
58220 Capital Improvements	34,040	-	-	-	-	-	-	-
Capital Outlay	34,040	-	-	-	-	-	-	-
Total Expenses	24,255,965	27,479,374	27,222,926	22,320,230	28,687,574	28,329,760	28,429,760	28,816,465
Report Total	1,675,413	(1,183,175)	-	(1,629,649)	-	-	-	0

4110 - Public Health : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
4110 General Property Taxes	728,554	780,096	840,386	770,354	1,038,033	1,061,301	1,061,301	1,113,418
43310 Other Federal Payment	111	-	-	-	-	-	-	-
43510 State General Government Grant	1,960	-	-	-	-	-	-	-
43550 State Health Grant	1,119,048	1,051,080	703,009	699,441	697,823	697,823	697,823	697,823
43560 State Human Services Grant	-	-	100,000	-	-	-	-	-
44310 Building Permits and Inspection Fees	244,429	263,966	260,000	283,726	275,000	275,000	275,000	275,000
44910 Other Regulatory Permits and Fees	7,820	11,072	6,000	12,011	10,000	10,000	10,000	10,000
46510 Public Health Services	120,366	131,895	122,000	100,847	112,000	112,000	112,000	112,000
48510 Donations & Contributions	99	1,200	-	1,104	-	-	-	-
40000	2,222,387	2,239,309	2,031,395	1,867,483	2,132,856	2,156,124	2,156,124	2,208,241
51110 Salaries	882,465	965,563	921,039	712,976	945,462	954,916	954,916	974,015
51140 PTO Pay-Salaried	-	21,596	-	9,049	-	-	-	-
51210 Wages	423,097	344,724	385,174	244,691	425,936	430,196	430,196	438,800
51220 Overtime Wages	4,615	614	5,000	547	5,000	5,000	5,000	5,000
51240 PTO Pay-Hourly	7,532	13,663	-	7,440	-	-	-	-
51250 Holiday Pay-Hourly	1,156	-	-	-	-	-	-	-
51310 PTO Incentive	5,605	9,212	2,500	8,273	2,500	7,500	7,500	7,500
Total Wages	1,324,469	1,355,372	1,313,713	982,978	1,378,898	1,397,612	1,397,612	1,425,314
51510 Social Security	96,789	99,255	105,553	71,203	110,539	112,031	112,031	114,272
51520 Retirement-Employer Share	81,396	86,980	93,124	62,803	100,149	101,153	101,153	103,176
51530 Dental Insurance	3,497	3,634	3,736	3,008	5,147	7,206	7,206	7,206
51540 Health Insurance	312,010	305,287	374,785	244,584	394,366	394,366	394,366	414,084
51550 Disability Insurance	2,942	2,915	4,117	2,205	4,312	4,312	4,312	4,399
51560 Workers Compensation	13,335	13,847	14,115	11,147	15,428	15,428	15,428	15,737
51580 Life Insurance	1,601	1,623	1,759	1,410	1,866	1,866	1,866	1,904
51590 Unemployment Comp Charges	-	4,358	-	5,180	-	-	-	-
Total Fringes	511,571	517,900	597,189	401,538	631,809	636,363	636,363	660,777
51599 Interdepartmental Wage & Fringe	(2,987)	(3,000)	(2,500)	(188)	(2,500)	(2,500)	(2,500)	(2,500)
Net Wage & Fringe	1,833,053	1,870,272	1,908,402	1,384,328	2,008,207	2,031,475	2,031,475	2,083,592
51910 Staff Development	5,159	9,440	27,550	4,743	2,861	2,861	2,861	2,861
52110 Medical and Dental Services	99	-	-	1,361	-	-	-	-
52122 Interpreter Services	-	-	-	1,019	400	400	400	400

4110 - Public Health : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52125 Purchased Services	88	5,124	650	3,668	33,945	33,945	33,945	33,945
52190 Other Professional Services	5,782	4,895	4,500	3,238	4,050	4,050	4,050	4,050
52240 Telephone/Dictaphone	48	-	-	-	-	-	-	-
52250 Cellular Phone Service	3,491	2,401	690	1,596	690	690	690	690
52920 Computer Repair	2,240	186	-	765	-	-	-	-
53130 Managed Print Costs - IT	241	468	770	180	550	550	550	550
53190 Office Supplies	332	5,652	75	3,642	1,087	1,087	1,087	1,087
53212 Outreach/Education	387	8,639	1,150	4,643	1,150	1,150	1,150	1,150
53230 Subscriptions	394	585	300	220	300	300	300	300
53240 Dues & Licenses	22,029	21,850	22,729	32,556	28,464	28,464	28,464	28,464
53250 Software Subscriptions & Renewals	-	-	-	20	244	244	244	244
53310 Employee Mileage	5,023	8,666	5,650	7,240	6,057	6,057	6,057	6,057
53320 Employee Lodging	1,295	3,940	1,225	3,016	2,455	2,455	2,455	2,455
53330 Employee Meal Expense	456	1,306	331	959	703	703	703	703
53340 Employee Airfare	-	951	-	-	1,000	1,000	1,000	1,000
53350 Employee Other Expenses	5,601	255	-	306	253	253	253	253
53420 Medical Supplies	34,427	46,931	26,900	39,741	26,850	26,850	26,850	26,850
53430 Provided Food Expense	193	-	300	-	150	150	150	150
53440 Operating Supplies	7,639	14,300	4,265	12,422	6,350	6,350	6,350	6,350
53610 Other Repairs and Maintenance Supplies	-	112	500	840	250	250	250	250
53910 Other Supplies and Expenses	381	695	-	129	-	-	-	-
53930 Software Purchased	-	25,302	24,208	401	5,000	5,000	5,000	5,000
53940 Equipment Purchased - Non Fixed Asset	-	1,380	-	1,002	600	600	600	600
55310 Rents and Leases	-	1,360	1,200	1,180	1,240	1,240	1,240	1,240
Operating	95,305	164,434	122,993	124,887	124,649	124,649	124,649	124,649
58220 Capital Improvements	34,040	-	-	-	-	-	-	-
58000 Capital Outlay	34,040	-						
Total Expenses	1,962,398	2,034,707	2,031,395	1,509,215	2,132,856	2,156,124	2,156,124	2,208,241
Report Total	259,989	204,602	-	358,268	-	-	-	-

Mandated and Discretionary Services - HHS Public Health

Services	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Health, Administration and Supervision	Yes	Wis. Stat. Ch. 250	The County Health Department serves all areas of the county that are not served by a city or municipal health department. Further, Wis. Stat. § 250.03(1) (L) indicates the department (the state) shall perform or facilitate the performance of all of the following services and functions listed below.	High	Local Health Dept. serves all residents of St. Croix County as an extension of state and federal authorities
Local Health Officials	Yes	Wis. Stat. Ch. 251	The County shall establish a local health department and provide a Local Health Officer along with other required staff, pursuant to Wis. Stat. §§ 251.02 and 251.06.	High	The Health officer is a required position within any local health department
Communicable Disease Prevention and Control	Yes	Wis. Stat. Ch. 252	Public Health surveilles, investigates and follows-up on all communicable diseases per the Center for Disease Control and Prevention (CDC) and Wisconsin Department of Health	High	A reduction in services would impact ability to respond effectively.
Public Health Preparedness	Yes	Wis. Stat. Ch. 250 & DHS 140.04 (1) (d)	<u>Participate in the development of response strategies, and plans in accordance with local, state, and national guidelines to address public health emergencies as defined in s. 323.02 (16), Stats.</u>	High	A reduction in services could impact public safety/health
Tuberculosis	Yes	Wis. Stat. Ch. 252.07	Public Health surveilles, investigates and follows-up on all communicable diseases per the Center for Disease Control and Prevention (CDC) and Wisconsin Department of Health	High	Service level must be capable of responding to disease outbreaks for entire county population
Immunizations	Yes	Wis. Stat. § 252.05 (1) and (10)	Public Health provides immunizations (vaccine for children VFC) through a state/federal program to the uninsured and underinsured	Medium	Service level must adjust to community demands related to disease activity
Rabies Control	Yes	Wis. Stat. Ch. 95 and Wis. Admin. Code ATCP 13	The Local Health Department shall administer and enforce the control of rabies throughout the County.	Medium	Service demands vary
Women, Infants, and Children (WIC)	Yes	Wis. Stat. § 253.06	Provides nutrition education, breastfeeding support, food benefits and resources and referrals to assist in meeting the varied needs of enrolled families. For more information, see https://www.dhs.wisconsin.gov/wic/index.htm .	High	Service level based on needs of population
Maternal and Child Health	Yes	Wis. Stat. Ch. 253	Children with special health care needs means children who have health problems that require intervention beyond routine and basic care, including children with or at risk for disabilities, chronic illnesses and conditions, health-related educational problems and health-related behavioral problems.	Medium	Service level defined by the needs of vulnerable populations.

Mandated and Discretionary Services - HHS Public Health

Services	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Women's Health Block Grant	Yes	Wis. Stat. § 253.07	The department through the Local Health Department shall provide for delivery of family planning services throughout the state by developing and by annually reviewing and updating a state plan for community-based family planning programs. The department shall allocate women's health funds under its control in a manner which will promote the development and maintenance of an integrated system of community health services. It shall maximize the use of existing community family planning services by encouraging local contractual arrangements. The department through the Local Health Department shall coordinate the delivery of family planning services by allocating women's health funds in a manner which maximizes coordination between the agencies. The department shall encourage maximum coordination of family planning services between county social services departments, family planning agencies and local health departments to maximize the use of health, social service and welfare resources.	Medium	Service level determined by need within our communities
Family Planning and Related Preventative Health Services Grant	Yes	Wis. Stat. § 253.075	Clinic provides confidential family planning, reproductive and sexual health services. Services also include pregnancy testing, counseling and referral and sexually transmitted infection testing and treatment	Medium	Service level determined by need within our communities
Child Death Review Team	No		Children don't have a say in the policies and programs that impact their lives. To be healthy, safe and able to thrive, they need trusted advocates working on their behalf. In 1994, the State of Wisconsin expressed the need for a non-governmental entity to focus on children's health issues that were not being adequately addressed—especially for underserved populations	Medium	Service level varies
Environmental Health	Yes	Wis. Stat. Ch. 254, specifically Wis. Stat. §§ & administrative code DHS 140.06	Services include: Human health hazard investigations; lead investigations; licensing and inspections; radon test kits; rabies control program and; beach testing for E. coli	High	Service level corresponds to actual and anticipated environmental health needs for the county
Human Health Hazards	Yes	Wis. Stat. § 254.59	We protect the health/safety/general welfare of the public and maintain/protect the environment of St. Croix County. This includes responding to complaints, conducting investigations, providing education, beach testing, animal bite/rabies control, beach testing, lead investigations, radon, and other environmental health issues.	High	Service level must be adequate to respond to these needs
Licensing and Inspectors: Department of Agriculture, Trade, & Consumer Protection (DATCP) Contract	Yes	ATCP Chapters 72, 73, 75, 76, 78, and 79	Public Health contracts with the State to be the agent for licensing purposes for the items in this category. The County receives money from the collections of fees for licensing establishments. Under this contract we license and inspect approximately 582 food, lodging, pool, campground, and recreational educational camp facilities in the county. Additionally, we inspect all the school kitchens, senior meals, the county jail kitchen, and food stands at special events.	High	Public health performs inspections, and follow up of all licensed facilities. A reduction in service level would impact our ability to do this.

Mandated and Discretionary Services - HHS Public Health

Services	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Licensing and Inspections: Department of Safety and Professional Services (DSPS) Contract	Yes	SPS Chapters 221 and 326	Public Health contracts with the State to be the agent for licensing purposes for the items in this category. The County receives money from the collections of fees for licensing establishments. Under this contract we license and inspect approximately 35 tattoo/body piercing and manufactured home park facilities.	High	Public health performs inspections, and follow up of all licensed facilities. Any reduction in service level would impact our ability to do this
Department of Natural Resources (DNR) Transient Non-community Drinking water program (TNC)	Yes	Wis. Stat. § 254.46	As an agent for WI Department of Natural Resources	Medium	Service level must accommodate needs as outlined in the "comments" column
Chronic Disease and Injuries	Yes	Wis. Stat. § 255.03	(1) Conduct programs to prevent, delay and detect the onset of chronic diseases, including cancer, diabetes, cardiovascular and pulmonary disease, cerebrovascular disease and genetic disease, and other chronic diseases that the department determines are important to prevent, delay and detect in order to promote, protect and maintain the public's health; and (2) Establish programs of community and professional education relevant to detection, prevention, and control of chronic diseases.	Medium	Service level responds to health needs and disease trends of population
Community Health Improvement (Healthier Together)	Yes	Wis. Stat. Ch. 251 & DHS 140.03	In partnership with Pierce County, develop a Community Health Needs Assessment and Community Health Improvement Plan to identify priority community health needs and develop a plan to address those health priorities	High	Service level corresponds with work necessary to complete population health assessment and planning
Nutrition	Yes	Wis. Stat. § 253.06	Services include: Breast feeding peer counselor; community education with ADRC; farmer's market; Fit Families (Supplemental Nutrition Assistance Program Education); Stepping Up Your Nutrition (adults age 50+) course	Medium	Reduction in services would impact vulnerable populations
Tobacco Control and Pr	Yes	Wis. Stat. Ch. 255.15 & DHS 140.06	Local health departments have the ability to become a multi-jurisdictional tobacco control coalition. The coalitions focus on tobacco control and prevention through education, and tobacco compliance checks.	Medium	Service provides preventive measures to reduce tobacco-related illness/death

4310 - Behavioral Health : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual Final	Actual Final	Operating Budget Adopted	November 7 YTD	Operating Budget Requested	Operating Budget Recommended	Operating Budget Adopted	Operating Budget Projected
41110 General Property Taxes	1,720,767	1,313,151	1,966,643	1,802,756	2,324,076	2,295,299	2,295,299	2,383,793
43310 Other Federal Payment	373,177	505,417	840,000	454,561	120,000	120,000	120,000	120,000
43550 State Health Grant	27,152	7,219	25,000	-	15,000	15,000	15,000	15,000
43560 State Human Services Grant	1,971,460	1,926,342	2,000,000	2,038,753	2,002,975	2,002,975	2,002,975	2,002,975
43610 State Payments for Municipal Services	76,369	78,656	80,000	61,845	80,000	80,000	80,000	80,000
45220 Judgments and Damages	391,703	101,970	219,637	972,241	219,637	219,637	219,637	219,637
46630 AODA Non-IDP	57,950	42,653	40,000	38,885	50,000	50,000	50,000	50,000
46633 AODA IDP Treatment Fees	49,086	43,144	45,000	44,211	60,000	60,000	60,000	60,000
46635 AODA IDP Assessments	149,024	178,079	160,000	152,190	185,000	185,000	185,000	185,000
46637 AODA DOC	51,112	2,465	10,000	200	-	-	-	-
46639 AODA Inpt	11,906	25,196	20,000	8,240	15,000	15,000	15,000	15,000
46640 MH Revenues	750,118	691,008	687,200	443,969	948,064	948,064	948,064	948,064
46643 ACSS Revenues	69,709	72,235	65,000	77,601	90,000	90,000	90,000	90,000
46644 MD Outpatient Revenue	100,881	106,350	115,000	71,214	100,000	100,000	100,000	100,000
46910 Other Public Charges for Services	25	-	-	-	-	-	-	-
48110 Interest Revenue	1	-	-	-	-	-	-	-
48510 Donations & Contributions	-	121	-	750	-	-	-	-
48610 Miscellaneous Revenue	360	402	-	-	-	-	-	-
40000	5,800,800	5,094,407	6,273,480	6,167,416	6,209,752	6,180,975	6,180,975	6,269,469
51110 Salaries	1,489,684	1,585,481	2,228,410	1,601,454	2,269,481	2,292,176	2,292,176	2,338,019
51140 PTO Pay-Salaried	15,472	40,220	-	5,094	-	-	-	-
51210 Wages	271,513	272,363	287,212	194,489	248,652	251,139	251,139	256,162
51220 Overtime Wages	351	407	500	101	500	500	500	500
51250 Holiday Pay-Hourly	317	101	-	-	-	-	-	-
51310 PTO Incentive	17,098	3,244	15,000	4,402	15,000	5,000	5,000	5,000
Total Wages	1,794,434	1,901,815	2,531,122	1,805,539	2,533,633	2,548,815	2,548,815	2,599,681
51510 Social Security	131,250	139,717	193,631	129,547	193,823	194,988	194,988	198,888
51520 Retirement-Employer Share	113,617	126,055	173,612	121,385	175,045	176,795	176,795	180,331
51530 Dental Insurance	4,786	4,863	6,493	5,253	7,812	10,937	10,937	10,937
51540 Health Insurance	449,393	437,512	596,298	410,367	589,446	589,446	589,446	618,918
51550 Disability Insurance	4,322	4,436	7,547	4,428	7,554	7,554	7,554	7,705
51560 Workers Compensation	17,740	18,880	25,029	18,906	25,181	25,181	25,181	25,685
51580 Life Insurance	2,354	2,468	3,270	2,447	3,271	3,271	3,271	3,337
51590 Unemployment Comp Charges	1,679	-	-	-	-	-	-	-
Total Fringes	725,140	733,931	1,005,881	692,333	1,002,133	1,008,174	1,008,174	1,045,802

4310 - Behavioral Health : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
51599 Interdepartmental Wage & Fringe	155	(6,800)	-	(2,161)	-	-	-	-
Net Wage & Fringe	2,519,729	2,628,946	3,537,002	2,495,711	3,535,766	3,556,989	3,556,989	3,645,483
51910 Staff Development	3,099	9,211	4,200	37,757	5,375	5,375	5,375	5,375
52110 Medical and Dental Services	-	2,286	-	3,000	-	-	-	-
52113 Psychiatrist/Psychologist Consultant	256,510	233,583	305,000	237,175	294,000	294,000	294,000	294,000
52122 Interpreter Services	-	-	-	37	-	-	-	-
52125 Purchased Services	1,909,175	2,454,589	1,964,894	1,735,957	1,914,675	1,864,675	1,864,675	1,864,675
52132 Transportation	2,123	969	500	1,669	1,000	1,000	1,000	1,000
52190 Other Professional Services	-	7,757	-	21,252	-	-	-	-
52250 Cellular Phone Service	-	-	-	53	-	-	-	-
52920 Computer Repair	1,173	5,702	-	37	-	-	-	-
52990 Other Contractual Services	-	-	-	20,400	-	-	-	-
53110 Postage	13	-	-	-	-	-	-	-
53190 Office Supplies	-	89	-	-	-	-	-	-
53220 Advertising/Promotion	-	-	-	500	-	-	-	-
53230 Subscriptions	-	315	420	386	420	420	420	420
53240 Dues & Licenses	3,738	3,702	933	2,336	1,050	1,050	1,050	1,050
53250 Software Subscriptions & Renewals	2,024	1,002	870	1,206	840	840	840	840
53310 Employee Mileage	1,009	1,791	1,675	7,611	2,700	2,700	2,700	2,700
53320 Employee Lodging	1,152	-	2,206	8,902	4,756	4,756	4,756	4,756
53330 Employee Meal Expense	480	40	374	2,370	4,115	4,115	4,115	4,115
53340 Employee Airfare	-	-	-	2,792	-	-	-	-
53350 Employee Other Expenses	5	42	50	96	-	-	-	-
53420 Medical Supplies	387	17,186	600	20,115	600	600	600	600
53440 Operating Supplies	5,389	12,332	4,500	1,230	3,650	3,650	3,650	3,650
53450 Uniform Expense/Supplies	263	202	-	274	-	-	-	-
53460 Instructional Aids	276	3,414	450	6,444	-	-	-	-
53910 Other Supplies and Expenses	891	223	-	10,918	-	-	-	-
53930 Software Purchased	3,362	17,540	73,800	47,849	64,800	64,800	64,800	64,800
53940 Equipment Purchased - Non Fixed Asset	-	-	-	10,830	-	-	-	-
55310 Rents and Leases	-	3,401	-	16,588	-	-	-	-
57910 Other Grants, Contributions and Indemnities	-	-	376,005	376,005	376,005	376,005	376,005	376,005
Operating	2,191,071	2,775,376	2,736,477	2,573,790	2,673,986	2,623,986	2,623,986	2,623,986
Total Expenses	4,710,800	5,404,323	6,273,480	5,069,501	6,209,752	6,180,975	6,180,975	6,269,469
Report Total	1,090,000	(309,915)	-	1,097,915	-	-	-	-

Mandated and Discretionary Services - HHS Behavioral Health

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Community Mental Health, developmental disabilities, alcoholism and drug abuse services.	Yes	Wis. Stat. 51.42	Emergency crisis services to those with disabilities, mental health, substance use concerns.	High	ARPA positions have supported the required services by providing additional outreach to those that may have not been able to receive services in the past.
Care and Custody	Yes	Wis. Stat. 51.22	Care and treatment for people assessed to be a substantial threat to the safety of self or others.	High	Least restrictive, most appropriate placement always sought first. Client may be placed in hospital level of care but no mental health civil commitment sought by treating psychiatrist.
Protective Services and Placement	Yes	Wis. Stat. 55.02	Emergency protective services or protective care and treatment for people living with serious and persistent mental illness, degenerative brain disorder, developmental disabilities, or other like capacities.	High	Least restrictive most appropriate treatment, care, and placement with or without guardianship.
Emergency Services	Yes	Chapter DHS 34.01, 34.11(3), 34.22	24/7 emergency mental health services and follow up care coordination. Authorization of costs relating to emergency detention in hospital level of care.	High	Services billable to third party billing, grants, or self pay.
Community Based Case Management	No	Chapter DHS 34.22, Chapter DHS 63.07	Follow up case management services following a crisis intervention. Ongoing case management to those with serious and persistent mental illness.	Medium	Reducing this service would put vulnerable community members experiencing mental health crisis and those with serious mental illness at risk of not receiving needed services.
Community Support Program (CSP) <i>*moved under Comprehensive Community Support 1.2023</i>	No	Chapter DHS 63, WI Statute 51.421	Treatment program for adults diagnosed with Severe and Persistent Mental Illnesses and co-occurring Substance Use Disorders whose diagnosis(es) might otherwise require them to need institutionalized care. Case management services assist in providing treatment and care in the least restrictive, person-centered, recovery-focused manner. Services are based on a prescription for treatment from a CSP Psychiatrist and deemed medically necessary. Client may or may not be under a mental health commitment (WI Stats. 51)	High	Reducing or eliminating this service would leave community members living with chronic mental illness without services to improve functioning and would be at greater risk of institution placement.
Out Patient Mental Health Services	No	Chapter DHS 75.50	Care and treatment for people assessed to be in need of outpatient mental health services. Services include mental health therapy, mental health nursing, psychology, and psychiatry.	High	These services provided by the County allow under- and uninsured clients an opportunity to receive outpatient mental health services on an ability to pay.

Mandated and Discretionary Services - HHS Behavioral Health

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Substance Use Disorder Services	Yes	Chapter DHS 75.15, 75.50, 75.15(8), DHS 62	Outpatient clinic assessment and treatment for substance use disorders. Authorization of payment for inpatient services. DHS 62 also requires one agency per county to provide Intoxicated Driver assessments.	High	These services provided by the County allow under- and uninsured clients an opportunity to receive outpatient substance use services on an ability to pay.
Protective Services and Placement	Yes	Wis. Stat. 55.02	Monitor and evaluate protective services and placements; ensure that the least-restrictive level of care is implemented and independent living is encouraged if possible; prepare and submit reports required by the department or the court if so ordered	High	Mandated to provide this service by statute
Elder Abuse/Adults at Risk Agency	Yes	Wis. Stat. 46.90	Adult at Risk: Investigates concerns for individuals ages 18-59 with a diagnosed physical or mental impairment that substantially impairs the ability to care for an individual's needs who have experienced or are at risk of experiencing abuse, neglect, financial exploitation, or self-neglect to the degree that safety is in jeopardy. Elder Abuse: Investigates concerns for persons ages 60 and older who are subjected to physical or emotional abuse, financial exploitation, and neglect or self-neglect.	High	Mandated to provide this service by statute

Additional information: Summary of services provided in Behavioral Health includes: access and intake services, emergency/crisis response and follow up, substance use disorder treatment outpatient services, intoxicated driver services, mental health outpatient services, adult community support services, psychiatry and psychology services, and purchased services (includes 24/7 crisis response, residential, inpatient hospitalization, etc.)

4320 - CCS : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	-	-	0	-	0	0	0	0
46610 Human Services	5,147,137	5,337,886	5,926,651	2,032,645	5,908,735	5,937,729	5,937,729	6,021,359
48610 Miscellaneous Revenue	-	-	-	8,119	-	-	-	-
40000	5,147,137	5,337,886	5,926,651	2,040,764	5,908,735	5,937,729	5,937,729	6,021,359
51110 Salaries	1,922,515	2,152,662	2,146,570	1,730,499	2,165,372	2,187,026	2,187,026	2,230,766
51140 PTO Pay-Salaried	13,684	-	-	-	-	-	-	-
51210 Wages	95,021	101,905	106,662	85,017	109,908	111,007	111,007	113,227
51220 Overtime Wages	1,769	2,218	2,000	511	2,000	2,000	2,000	2,000
51310 PTO Incentive	7,690	8,258	7,500	7,675	7,500	7,500	7,500	7,500
Total Wages	2,040,679	2,265,043	2,262,733	1,823,701	2,284,780	2,307,532	2,307,532	2,353,493
51420 Committee Per Diem	1,504	2,413	5,500	1,104	5,500	5,500	5,500	5,500
51510 Social Security	147,808	164,157	173,099	131,675	174,786	176,533	176,533	180,064
51520 Retirement-Employer Share	130,966	153,002	155,611	125,313	158,270	159,854	159,854	163,051
51530 Dental Insurance	5,216	5,749	5,640	5,714	7,275	10,185	10,185	10,185
51540 Health Insurance	566,884	598,848	544,912	475,872	605,815	605,815	605,815	636,106
51550 Disability Insurance	4,994	5,361	6,760	4,599	6,826	6,826	6,826	6,962
51560 Workers Compensation	20,290	22,519	22,532	19,436	22,753	22,753	22,753	23,208
51580 Life Insurance	2,700	2,982	2,921	2,550	2,946	2,946	2,946	3,005
Total Fringes	880,361	955,031	916,975	766,263	984,170	990,412	990,412	1,028,081
51599 Interdepartmental Wage & Fringe	-	-	384,755	-	384,755	384,755	384,755	384,755
Net Wage & Fringe	2,921,041	3,220,074	3,564,463	2,589,964	3,653,705	3,682,699	3,682,699	3,766,329
51910 Staff Development	1,259	6,769	10,000	570	10,000	10,000	10,000	10,000
52116 Consultant Fees	-	-	500	-	500	500	500	500
52125 Purchased Services	1,846,337	2,118,875	1,946,290	1,352,060	1,890,000	1,890,000	1,890,000	1,890,000
52190 Other Professional Services	-	820	15,000	-	15,000	15,000	15,000	15,000
52920 Computer Repair	51	1,166	1,000	-	3,000	3,000	3,000	3,000
53110 Postage	58	-	-	-	-	-	-	-
53212 Outreach/Education	-	-	1,500	-	1,500	1,500	1,500	1,500
53240 Dues & Licenses	550	550	550	1,100	550	550	550	550
53310 Employee Mileage	4,802	9,391	11,000	4,952	11,000	11,000	11,000	11,000
53320 Employee Lodging	-	-	500	184	500	500	500	500
53330 Employee Meal Expense	-	-	300	52	300	300	300	300

4320 - CCS : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53440 Operating Supplies	-	-	500	-	-	-	-	-
53930 Software Purchased	3,598	-	67,600	45,913	68,400	68,400	68,400	68,400
<u>59200 Overhead</u>	-	-	307,448	-	254,280	254,280	254,280	254,280
Operating	1,856,656	2,137,571	2,362,188	1,404,831	2,255,030	2,255,030	2,255,030	2,255,030
Total Expenses	4,777,696	5,357,645	5,926,651	3,994,795	5,908,735	5,937,729	5,937,729	6,021,359
Report Total	369,441	(19,759)		(1,954,031)				

Mandated and Discretionary Services - HHS CCS

Service CCS	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Comprehensive Community Services (CCS)	No	DHS Chapter 36, Wis. Stat. § 49.45 (30e) (6), Wis. Stat. § 51.42 (7) (6)	CCS is a voluntary, person and family-centered community-based mental health and/or substance use treatment program that helps individuals of all ages obtain the best possible level of functioning, stability, and independence. It is intended to assist individuals who are in need of care outside of inpatient settings, but who may have ongoing needs that, if left unaddressed, could result in hospitalizations during times of crisis. CCS offers eligible recipients' opportunities to receive traditional and non-traditional based treatment to aid in their recovery. Services are based on a prescription for treatment from a treating Psychiatrist or physician and deemed medically necessary. Counties and Tribal Nations are the only entities in the State that can be certified to provide CCS.	Medium/ High	Reduction in these services would limit our ability to serve people with addiction and/or mental health needs and potentially increase costs to the county as CCS prevents high cost services for children and adults.

4410 - Economic Support : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	92,592	140,789	149,128	136,701	178,711	190,117	190,117	224,834
43510 State General Government Grant	22,931	19,335	14,000	10,914	15,000	15,000	15,000	15,000
43560 State Human Services Grant	1,254,366	1,199,746	1,122,280	693,639	1,122,888	1,122,888	1,122,888	1,122,888
48610 Miscellaneous Revenue	3,000	9,400	-	4,200	-	-	-	-
40000	1,372,889	1,369,270	1,285,408	845,454	1,316,599	1,328,005	1,328,005	1,362,722
51110 Salaries	87,381	91,525	93,850	74,807	97,106	98,077	98,077	100,039
51210 Wages	676,992	727,566	749,237	588,294	774,447	782,191	782,191	797,835
51220 Overtime Wages	6,170	2,130	-	19	-	-	-	-
51240 PTO Pay-Hourly	286	-	-	1,033	-	-	-	-
51310 PTO Incentive	2,140	1,957	2,000	590	2,000	2,000	2,000	2,000
Total Wages	772,969	823,178	845,086	664,742	873,553	882,268	882,268	899,874
51510 Social Security	54,627	58,485	64,649	48,015	66,827	67,495	67,495	68,845
51520 Retirement-Employer Share	49,998	55,633	58,173	45,765	60,573	61,179	61,179	62,402
51530 Dental Insurance	2,895	3,003	3,140	2,638	3,540	4,956	4,956	4,956
51540 Health Insurance	286,193	281,116	287,826	203,899	285,795	285,795	285,795	300,085
51550 Disability Insurance	1,907	1,934	2,529	1,688	2,615	2,615	2,615	2,667
51560 Workers Compensation	7,732	8,150	8,431	7,118	8,716	8,716	8,716	8,890
51580 Life Insurance	1,045	1,079	1,096	937	1,133	1,133	1,133	1,156
51590 Unemployment Comp Charges	(96)	-	-	-	-	-	-	-
Total Fringes	404,301	409,400	425,844	310,060	429,198	431,888	431,888	449,001
Net Wage & Fringe	1,177,270	1,232,578	1,270,931	974,802	1,302,751	1,314,157	1,314,157	1,348,874
51910 Staff Development	-	-	600	-	-	-	-	-
52125 Purchased Services	38,695	825	5,908	1,763	5,908	5,908	5,908	5,908
52190 Other Professional Services	-	1,432	2,204	2,279	3,318	3,318	3,318	3,318
52240 Telephone/Dictaphone	2,969	3,704	2,760	2,761	3,362	3,362	3,362	3,362
52920 Computer Repair	13,923	8,207	800	305	150	150	150	150
53190 Office Supplies	-	173	-	106	100	100	100	100
53250 Software Subscriptions & Renewals	-	-	155	-	-	-	-	-
53310 Employee Mileage	-	-	750	-	-	-	-	-
53320 Employee Lodging	-	-	200	-	300	300	300	300
53330 Employee Meal Expense	-	-	100	-	100	100	100	100
53440 Operating Supplies	-	282	1,000	93	250	250	250	250

4410 - Economic Support : Department Budget Overview

	FY22	FY23	FY24	FY24 November 7	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	YTD	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted		Requested	Recommended	Adopted	Projected
53910 Other Supplies and Expenses	122	92	-	187	-	-	-	-
53930 Software Purchased	2,550	-	-	-	360	360	360	360
<u>53940 Equipment Purchased - Non Fixed Asset</u>	-	2,209	-	-	-	-	-	-
Operating	58,259	16,924	14,477	7,493	13,848	13,848	13,848	13,848
Total Expenses	1,235,529	1,249,502	1,285,408	982,295	1,316,599	1,328,005	1,328,005	1,362,722
Report Total	137,360	119,768	-	(136,842)	-	-	-	-

Mandated and Discretionary Services - HHS Economic Support					
Service- Economic Support	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Wisconsin Shares Child Care Subsidy	No	Wis. Stat. §49.155 (3)	(1)(ah) County department or agency means a county department under s. 46.215, 46.22, or 46.23, ths unit, as defined in s. 49.825 (1) (e), or a Wisconsin Works agency, child care resource and referral agency, or other agency. Child Care eligibility is administered in the same system as Income Maintenance programs (DHS), and thus, services are provided in our consortium's call center via coordination/approval from DCF. Funding received for this program is budgeted to cover direct operational costs, and historically, Great Rivers Consortium has been allowed to deob-reob individual county allocations to make counties whole. In addition, DCF has performed a deob-reob process as a secondary measure to make consortia whole.	high	There are numerous expectations regarding program performance standards, customer satisfaction and quality of services, and administrative efficiency of the program as outlined in the county's contract with DCF.
Income Maintenance Administration	Yes	Wis. Stat. § 49.78	(1b) Income maintenance programs means the Medical Assistance program under subch IV, the Badger Care health care program under s. 49.665, the food stamp program under 7 USC 2011 to 2036 except for the employment and training program described in s. 49.79(9) or the cemetery, funeral and burial expenses program under s. 49.785. (1m) Each county with a population of less than 750,000 shall participate in a multicounty consortium that is approved by the department under par. (b). (2)(b) outlines required administrative functions to include operating and maintaining a call center, lobby services, benefit recovery, and fraud prevention and identification activities. Income Maintenance Administration. Our county is part of a 10 county consortium that administers medical assistance and FoodShare. The county opted to be part of this consortium, but could decide not to provide direct administration of these programs and services; however, the county would still be required to contribute local funding (tax levy) to the consortium for direct operational costs.	high	Programs administered are entitlement programs meaning we are required to act on any request for assistance (we cannot choose who to serve) and recipients automatically receive benefits that they are eligible for based on predetermined financial and non-financial eligibility criteria. There are numerous performance standards for programs and service delivery as outlined in the consortium's contract with DHS many of which relate to accuracy and timeliness.
Income Maintenance Administration - FoodShare	Yes	Wis. Stat. § 49.79			
Income Maintenance Administration - Medical Assistance	Yes	Wis. Stat. § 49.45			
Income Maintenance Administration - Fraud Investigations and Error Reduction	Yes	Wis. Stat. § 49.845	Administration of child care assistance, as well as, program integrity, fraud and overpayment recovery efforts are also consolidated within the 10 county consortium to further increase accuracy, consistency and efficiency in the administration of these public benefits.		
Wisconsin Home Energy Assistance Program	No	Wis. Stat. §16.27 (4)	A household may apply after September 30 and before May 16 of any year for heating assistance from the county department under s. 46.215 (1) (n) or 46.22 (1) (b) 4m. a. to e. or from another local governmental agency or a private nonprofit organization Funding received for this program is budgeted to cover direct operational costs.	high	There are numerous performance measurements related to paid caseload, contract spending, quality assurance, and outreach and intake activities.

4510 - Children Services : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	3,024,253	3,319,410	3,592,768	3,293,371	4,591,920	4,165,595	4,165,595	4,294,144
43510 State General Government Grant	-	-	-	5,934	-	-	-	-
43560 State Human Services Grant	2,398,352	2,288,557	2,234,306	2,040,556	2,305,960	2,305,960	2,305,960	2,305,960
46610 Human Services	3,920	426,524	225,000	169,663	125,000	125,000	125,000	125,000
46650 YCSS Revenues	1,006,413	909,119	900,250	663,381	930,250	930,250	930,250	930,250
46651 B-3 Revenues	129,115	114,473	122,000	96,056	130,000	130,000	130,000	130,000
46660 Revenues F&C	146,324	160,395	150,000	137,091	174,000	174,000	174,000	174,000
48110 Interest Revenue	-	183	-	-	-	-	-	-
48510 Donations & Contributions	2,119	3,196	-	1,291	-	-	-	-
48610 Miscellaneous Revenue	4,376	-	-	-	-	-	-	-
40000	6,714,871	7,221,858	7,224,324	6,407,342	8,257,130	7,830,805	7,830,805	7,959,354
51110 Salaries	2,292,669	2,455,225	3,022,822	2,129,341	3,169,114	3,187,557	3,187,557	3,251,308
51140 PTO Pay-Salaried	26,595	2,440	-	-	-	-	-	-
51210 Wages	292,236	296,064	363,189	279,962	387,983	391,863	391,863	399,700
51220 Overtime Wages	905	1,393	1,000	222	1,000	1,000	1,000	1,000
51230 On-Call Wages	288	-	-	-	-	-	-	-
51240 PTO Pay-Hourly	(186)	6,666	-	-	-	-	-	-
51250 Holiday Pay-Hourly	147	216	-	-	-	-	-	-
51310 PTO Incentive	29,689	22,184	30,000	24,856	30,000	25,000	25,000	25,000
Total Wages	2,642,343	2,784,188	3,417,011	2,434,380	3,588,097	3,605,419	3,605,419	3,677,008
51420 Committee Per Diem	420	600	800	480	800	800	800	800
51510 Social Security	190,651	201,105	261,401	176,312	274,489	275,834	275,834	281,351
51520 Retirement-Employer Share	167,649	186,386	233,101	166,034	245,936	247,476	247,476	252,425
51530 Dental Insurance	7,191	7,657	11,350	6,978	10,970	15,358	15,358	15,358
51540 Health Insurance	747,598	758,642	900,046	572,050	909,608	909,608	909,608	955,088
51550 Disability Insurance	6,403	6,476	10,158	6,166	10,671	10,632	10,632	10,845
51560 Workers Compensation	26,109	27,522	33,860	25,830	35,571	35,440	35,440	36,149
51580 Life Insurance	3,451	3,604	4,402	3,430	4,624	4,607	4,607	4,699
51590 Unemployment Comp Charges	(1,367)	-	-	-	-	-	-	-
Total Fringes	1,148,108	1,191,990	1,455,118	957,279	1,492,670	1,499,755	1,499,755	1,556,715
51599 Interdepartmental Wage & Fringe	-	26,296	(384,755)	29,400	(384,755)	(384,755)	(384,755)	(384,755)
Net Wage & Fringe	3,790,450	4,002,474	4,487,374	3,421,058	4,696,012	4,720,419	4,720,419	4,848,968

4510 - Children Services : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
51910 Staff Development	6,839	5,065	7,200	5,654	5,700	5,700	5,700	5,700
52110 Medical and Dental Services	13,642	14,460	20,000	8,340	12,500	12,500	12,500	12,500
52117 Legal Services	9,081	25,937	19,150	25,301	25,000	25,000	25,000	25,000
52122 Interpreter Services	-	-	-	1,131	-	-	-	-
52125 Purchased Services	2,428,486	4,086,222	2,553,000	3,456,059	3,392,000	2,941,268	2,941,268	2,941,268
52133 Administration	1,765	-	-	-	-	-	-	-
52140 Civil Process/Paper Fees	-	-	-	497	-	-	-	-
52150 Transcription Services	538	-	-	-	-	-	-	-
52151 Investigation Services	-	-	-	304	-	-	-	-
52156 Witness Fees	-	1,500	-	-	-	-	-	-
52190 Other Professional Services	10,241	14,665	75,500	28,364	60,500	60,500	60,500	60,500
52920 Computer Repair	1,382	-	-	2,142	-	-	-	-
53110 Postage	5	30	-	21	-	-	-	-
53120 Copy Expense	11	-	-	-	-	-	-	-
53130 Managed Print Costs - IT	-	32	-	172	-	-	-	-
53190 Office Supplies	-	36	-	-	-	-	-	-
53210 Publications & Printing	-	-	-	292	200	200	200	200
53211 Law Book Publications	347	-	350	-	350	350	350	350
53212 Outreach/Education	6,181	8,436	10,100	8,256	10,000	10,000	10,000	10,000
53310 Employee Mileage	14,008	19,862	16,700	15,761	22,200	22,200	22,200	22,200
53320 Employee Lodging	2,584	1,785	3,950	5,000	2,750	2,750	2,750	2,750
53330 Employee Meal Expense	505	962	1,300	1,615	1,118	1,118	1,118	1,118
53340 Employee Airfare	-	-	2,500	2,544	-	-	-	-
53350 Employee Other Expenses	93	228	-	299	-	-	-	-
53430 Provided Food Expense	40	205	-	16	-	-	-	-
53440 Operating Supplies	267	364	-	1,465	-	-	-	-
53470 Fuel Expenses	97	-	-	55	-	-	-	-
53490 Other Operating Supplies	300	-	-	-	-	-	-	-
53910 Other Supplies and Expenses	60	(260)	-	431	-	-	-	-
53920 Cell Phones & Accessories	-	-	-	788	-	-	-	-
53930 Software Purchased	-	-	27,200	22,032	28,800	28,800	28,800	28,800
53940 Equipment Purchased - Non Fixed Asset	-	-	-	3,948	-	-	-	-
Operating	2,496,471	4,179,530	2,736,950	3,590,486	3,561,118	3,110,386	3,110,386	3,110,386
Total Expenses	6,286,921	8,182,004	7,224,324	7,011,545	8,257,130	7,830,805	7,830,805	7,959,354
Report Total	427,950	(960,146)	-	(604,203)	-	-	-	0

Mandated and Discretionary Services - HHS Children Services

Service: Children Services	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Child Protection - Access, Initial Assessment, Ongoing	Yes	Wis. Stat. Ch 48	The Children's Code (Ch. 48) requires the Department to protect children and unborn children while preserving the unity of the family, whenever appropriate, by strengthening family life through assisting parents and the expectant mothers of unborn children, whenever appropriate, in fulfilling their responsibilities as parents or expectant mothers. The agency is required to provide this service 24/7.	High	There has been Increased number of staff turnover in 2021 and 2022 as well as a significant increase in caseload size, complexity of cases and placements of children in out of home care (especially higher levels of care)
Youth Justice	Yes	Wis. Stat. Ch 938	Youth Justice (Juvenile Justice) Code (Ch 938) is established to promote a juvenile justice system capable of dealing with the problem of juvenile delinquency, a system which will protect the community, impose accountability for violations of law and equip juvenile offenders with competencies to live responsibly and productively. The agency is required to provide Juvenile Intake services 24/7.	High	Staff trained in YASI (Youth Assessment Screening Instrument) to determine level of supervision based on risk. Increased number of juveniles in placement (especially higher levels of care)
Child Welfare Services	Yes	Wis. Stat 48.56	The Children's Code (Ch. 48) requires the Department to protect children and unborn children while preserving the unity of the family, whenever appropriate, by strengthening family life through assisting parents and the expectant mothers of unborn children.	High	Child Welfare services cases covered by multiple areas: Access, Initial Assessment, Ongoing Child Protection, and Youth Justice staff when appropriate.
Powers and Duties of County Departments	Yes	Wis. Stat 48.57 and 938.57	Wis. Stat. 48.57 (1) and 938.57 (1) Indicates that each county department shall administer and expend such amounts as may be necessary out of any moneys which may be appropriated for child welfare and juvenile justice purposes by the county Board of Supervisors or by the legislature, which may be donated by individuals or private organizations or which may be otherwise provided. The social workers also conduct Step Parent Adoptions as directed by the court.	High	Requirement for expenditure of funds as necessary for child welfare and juvenile justice purposes
Developmental Disability Services	Yes	Wis. Stat. 51.437	Wis Stat 51.437 indicates that the county Board of Supervisors has the primary governmental responsibility for the well-being of those developmentally disabled citizens residing within its county and families of the developmentally disabled insofar as the usual resultant family stresses bear on the well-being of the developmentally disabled citizen. This primary governmental responsibility is limited to the programs, services and resources that the county Board of Supervisors is reasonably able to provide within the limits of available state and federal funds and of county funds required to be appropriated to match state funds.	High	Limited by available funding and resources
Family Centered Treatment	No		Family Center Treatment Family Centered Treatment (FCT) is an evidenced based family preservation model of home based treatment. FCT is an intensive, in-home family therapy and case planning service that is designed to find simple, practical, and common sense solutions for families faced with a variety of stressors.	Med/High	FCT is critical to helping children remain in the home. Reducing or eliminating these services would have an adverse affect on the number of children in out-of-home placement.

Mandated and Discretionary Services - HHS Children Services

Service: Children Services	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Children's Community Options Program	Yes	Wis Stat 46.272	Wis Stat. 46.272 governs the Children's Community Options Program. This statutory section requires the Department to establish a children's community options program with the main purpose of providing a coordinated approach to supporting families who have a child with a disability. Individual counties must determine what shall be done to meet these responsibilities in a way that adequately complies with the law. The burden of demonstrating that those responsibilities have been met to an adequate degree falls upon the county. The services, therefore, are not identical in each county even though the same basic mandate exists.	High	Service needs are individualized. Funding can be used towards specific needs related to the child's disability where no other options exist.
Birth to Three	Yes	Wis. Stat. 51.44	Wis Stat 51.44 indicates that each county Board of Supervisors shall designate the appropriate county department under 46.21, 46.23, or 51.437, the local health department of the county or another entity as the local lead agency to provide early intervention services. This chapter goes on to read that the department (the state) shall promulgate rules for the statewide implementation of the program.	High	Early intervention services follow state guidance and are provided by HHS. Increase in numbers this past year. Contract with St. Croix Therapy & Associates to provide Occupational Therapy and Physical Therapy as well as additional Speech Therapy.
Children's Long Term Support (CLTS)	Yes	Wis. Stat. 46.995	Children's Long Term Support (CLTS) waivers provide the county access to State and Federal funding to serve the health and safety needs of children in the County. In many instances, these health and safety needs would otherwise be funded solely through local tax levy funding. This is a mandated service for the State and the State requires the counties to process the applications thereby making it mandatory for the county to provide the service.	High	Services are provided to children with developmental/physical disabilities
Alternate Care / Foster Care Licensing	No	Wis. Stat. 48.75 and Ch 56	Ch 56 was established to provide requirements for foster homes and foster parents directed at protecting the health and safety and promoting the welfare of children placed in the homes; to establish a fair hearing procedure for foster parents; to establish requirements for certification of a foster home with a level of care and requirements for assessment of a child's needs and strengths; and to establish criteria for making supplemental and exceptional payments to foster parents. Kinship licensing also falls under this category for voluntary and court ordered placements. Child welfare agencies, if licensed to do so by the department, and public licensing agencies may license foster homes under the rules promulgated by the department under s. 48.67 governing the licensing of foster homes.	High	Ensuring foster care placements are safe and supported offers a preferable alternative to placement in a more restrictive setting. If the county didn't license foster homes then we would be required to rely on a child welfare agency to complete the foster care licensing process, which would take longer and slow down placement processes.

4610 - Aging & Disability Resource Center : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
41110 General Property Taxes	327,197	881,402	374,737	343,509	605,375	622,541	622,541	673,310
43310 Other Federal Payment	69,543	57,339	109,457	61,206	-	-	-	-
43560 State Human Services Grant	1,645,598	1,716,938	1,776,024	1,391,475	1,862,759	1,862,759	1,862,759	1,862,759
48510 Donations & Contributions	243,992	282,152	254,000	237,529	288,500	288,500	288,500	288,500
48610 Miscellaneous Revenue	51,410	48,286	30,000	32,495	50,000	50,000	50,000	50,000
49410 Sales of General Fixed Assets	-	1,300	-	17,275	-	-	-	-
40000	2,337,740	2,987,417	2,544,218	2,083,488	2,806,634	2,823,800	2,823,800	2,874,569
51110 Salaries	944,597	1,014,496	925,497	686,535	1,078,580	1,089,366	1,089,366	1,111,153
51140 PTO Pay-Salaried	6,003	15,718	-	-	-	-	-	-
51210 Wages	470,703	460,068	457,139	395,504	503,942	508,982	508,982	519,161
51220 Overtime Wages	416	750	-	151	-	-	-	-
51240 PTO Pay-Hourly	4,440	198	-	-	-	-	-	-
51250 Holiday Pay-Hourly	137	702	-	208	-	-	-	-
51310 PTO Incentive	12,171	11,600	13,000	10,733	13,000	11,000	11,000	11,000
Total Wages	1,438,466	1,503,532	1,395,635	1,093,131	1,595,523	1,609,348	1,609,348	1,641,315
51410 County Board Per Diem	8,637	7,089	8,500	5,840	7,000	7,000	7,000	7,000
51510 Social Security	106,742	111,436	106,766	81,339	122,057	123,123	123,123	125,586
51520 Retirement-Employer Share	72,813	77,600	70,514	54,530	84,513	85,358	85,358	87,065
51530 Dental Insurance	2,486	3,121	3,194	2,385	3,574	5,003	5,003	5,003
51540 Health Insurance	261,427	273,213	235,374	198,812	283,729	283,729	283,729	297,916
51550 Disability Insurance	2,371	2,591	4,148	1,953	4,748	4,748	4,748	4,843
51560 Workers Compensation	13,052	14,827	13,712	11,473	15,706	15,706	15,706	16,020
51580 Life Insurance	1,292	1,439	1,659	1,089	1,872	1,872	1,872	1,909
51590 Unemployment Comp Charges	(4,992)	-	-	-	-	-	-	-
Total Fringes	463,828	491,316	443,867	357,420	523,198	526,539	526,539	545,341
51599 Interdepartmental Wage & Fringe	1,519	1,828	2,500	56	2,500	2,500	2,500	2,500
Net Wage & Fringe	1,903,813	1,996,676	1,842,002	1,450,607	2,121,221	2,138,387	2,138,387	2,189,156
51910 Staff Development	1,890	2,275	2,840	1,710	1,963	1,963	1,963	1,963
52119 Accounting Services	1,260	1,575	600	1,575	-	-	-	-
52120 Volunteer Services Expense	178	2,548	2,800	2,655	2,900	2,900	2,900	2,900
52125 Purchased Services	17,256	17,442	-	-	-	-	-	-
52126 Chore Services	2,330	1,890	3,832	3,483	1,000	1,000	1,000	1,000
52127 Personal Care Services	4,687	5,631	9,000	3,071	3,500	3,500	3,500	3,500

4610 - Aging & Disability Resource Center : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52128 Homemaker Services	29,454	26,432	37,589	22,163	20,669	20,669	20,669	20,669
52129 Respite Services	32,934	42,620	25,555	28,813	40,800	40,800	40,800	40,800
52132 Transportation	41,031	57,434	60,500	50,645	63,700	63,700	63,700	63,700
52135 Catered Food	222,121	426,364	350,000	359,048	400,000	400,000	400,000	400,000
52136 Unprepared Food	112,944	39,424	45,000	14,673	15,000	15,000	15,000	15,000
52190 Other Professional Services	832	3,658	900	4,294	3,000	3,000	3,000	3,000
52240 Telephone/Dictaphone	3,835	2,843	4,500	2,116	1,500	1,500	1,500	1,500
52250 Cellular Phone Service	14,486	12,710	14,300	11,980	14,000	14,000	14,000	14,000
52252 Internet Fees	3,149	1,505	2,000	1,259	-	-	-	-
52410 Repair and Replacement	15,408	14,790	10,000	20,576	15,000	15,000	15,000	15,000
52440 Misc. Repair & Maintenance	4,707	2,033	2,000	850	2,000	2,000	2,000	2,000
52920 Computer Repair	-	1,364	-	3,261	2,338	2,338	2,338	2,338
52990 Other Contractual Services	-	37	-	-	-	-	-	-
53110 Postage	23,834	34,258	35,500	4,745	7,250	7,250	7,250	7,250
53120 Copy Expense	13	8	50	8	25	25	25	25
53190 Office Supplies	3,563	1,405	1,500	1,385	1,700	1,700	1,700	1,700
53210 Publications & Printing	14,850	10,922	10,550	4,980	5,350	5,350	5,350	5,350
53212 Outreach/Education	30,011	13,663	20,666	14,405	19,150	19,150	19,150	19,150
53213 Program Development	2,909	1,472	2,500	1,194	2,008	2,008	2,008	2,008
53240 Dues & Licenses	845	850	1,180	1,119	1,090	1,090	1,090	1,090
53310 Employee Mileage	3,147	3,407	1,300	2,802	1,410	1,410	1,410	1,410
53320 Employee Lodging	629	1,717	2,088	759	1,270	1,270	1,270	1,270
53330 Employee Meal Expense	104	641	670	329	540	540	540	540
53350 Employee Other Expenses	2	52	-	45	-	-	-	-
53430 Provided Food Expense	52	120	300	11	250	250	250	250
53440 Operating Supplies	40,405	28,444	26,321	26,993	28,700	28,700	28,700	28,700
53470 Fuel Expenses	15,165	16,652	15,800	12,460	18,000	18,000	18,000	18,000
53510 Repair and Maintenance Supplies	-	8	-	-	-	-	-	-
53910 Other Supplies and Expenses	158	14	-	281	-	-	-	-
53995 Vehicle Operating Expenses	1,349	930	1,575	474	500	500	500	500
55180 Liability Insurance	5,000	5,000	6,000	6,000	6,000	6,000	6,000	6,000
55310 Rents and Leases	-	4,870	4,800	3,400	4,800	4,800	4,800	4,800
57910 Other Grants, Contributions and Indemnities	376,005	219,337	-	-	-	-	-	-
Operating	1,026,546	1,006,344	702,216	613,560	685,413	685,413	685,413	685,413
Total Expenses	2,930,359	3,003,020	2,544,218	2,064,166	2,806,634	2,823,800	2,823,800	2,874,569
Report Total	(592,619)	(15,603)	-	19,322	-	-	-	-

Mandated and Discretionary Services - HHS ADRC

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
AGING SERVICES	No	Older Americans Act; Wis. Stat. 46.80, 46.82 and 85.21			Any change or reduction in service level would impact the number of persons served
Caregiver Support	No		Provides information and assistance, caregiver-specific support, education, support groups, 1:1 and family consults, respite care services, peer-to-peer support, and also facilitates an annual Caregiver Conference for the region (approx 100 participants in 2022)	High	Caregiver support helps to reduce APS cases
Congregate Meals	No		Provides a nutritionally-balanced, hot meal for persons ages 60 and older (and their spouses regardless of age) through nine senior dining nutrition sites throughout the County; participants donate to the cost of the program	Med	Any change or reduction in service level would impact the number of persons served
Home-Delivered Meals	No		Provides a nutritionally-balanced, hot meal for persons ages 60 and older and/or individuals ages 18-59 with disabilities who are unable to prepare adequate meals on their own; caregivers and spouses of home-bound individuals are also eligible	High	People who receive this service have limited options for food and also have income restrictions
Volunteer Services	No		Assist in capturing in-kind hours related to certain grant requirements; provide a great deal of support to our caregiver programming, DayAway, Dementia programming, Nutrition programming including delivery of all home-delivered meals throughout the County	Med	Volunteer services resulted in a cost savings of approx \$175,000 in 2021
Adult Day Respite/DayAway	No		Provides a structured environment with activities, socialization, morning snack, and noon meal for those who are frail or have cognitive challenges related to dementia	High	Caregiver support helps to reduce caregiver burnout, mitigate risk for APS involvement, etc.
Transportation	No		Provides transportation to persons ages 60 and older, and to persons with disabilities of any age, and/or their spouses; the service is available in the communities of Baldwin, Deer Park, Glenwood City, Hammond, Hudson, New Richmond, Roberts, Somerset, and Woodville	Med	Any change or reduction in service level would impact the number of persons served; limited options for specialized transportation in the County
Healthy Aging/Preventative	No		Evidenced-based programming that encourages and supports healthy living among older people and their caregivers through partnerships with public and private organizations. The activities are designed to improve the quality of life and overall health of all participants. Courses include: Stepping On Falls Prevention, Living Well with Chronic Conditions, and Powerful Tools for Caregivers.	Low	Preventative care contributes to better outcomes and self-sufficiency; mitigates risk for APS involvement, etc.
RESOURCE CENTER	No	Wis. Stat. 46.283			ADRC grant funds cannot be used to pay for the provision of any service that is not authorized under the ADRC Scope of Services
Information and Assistance	No		Serves persons ages 18 and older by providing assistance to the public in planning for long and short-term care needs; also provides current information about local, regional, and state resources to meet care needs; provides unbiased information on all aspects of life related to aging and/or living with a disability; also assists with facilitating legal ch. 54 guardianship orders for youth in transition	Med	ADRC required "Core Service;" Required to provide the service to the persons who meet our target population and/or eligibility requirements
Options Counseling	No		Serves persons ages 18 and older by assisting eligible persons enroll in long-term care programs available through the State	Med	ADRC required "Core Service;" Required to provide the service to the persons who meet our target population and/or eligibility requirements

Mandated and Discretionary Services - HHS ADRC

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Elder Benefit Specialist	No		Provides advocacy and assistance to County residents ages 60 and older about Medicare, Medicaid, supplemental insurance and all other public benefits; also assists with grievances and appeals when necessary; works under the supervision of the GWAAR Elder Law Center	Med	Ensures eligible consumers are connected to healthcare and various other benefits
Disability Benefit Specialist	No		Provides services to persons ages 18 to 59 with physical disabilities, developmental disabilities, and mental illness/substance use disorders; assists with connecting individuals with public and private benefit programs including assistance with application and appeal procedures; works under the supervision of the Disability Rights Wisconsin Coalition	Med	Ensures eligible consumers are connected to healthcare and various other benefits
Dementia Care Specialist	No		Provides education and support, consultation, and awareness of the programs and services available to individuals living with dementia and their caregivers; facilitates community education on becoming dementia friendly to promote awareness, understanding, inclusion, and support while reducing stigma and fear; complete memory screens for individuals to assist in determining their level of needs and coordinates these screens with medical providers; assists individuals living with dementia in being more active and remaining independent/living in their homes longer	High	ADRC required "Core Service;" Required to provide the service to the persons who meet our target population and/or eligibility requirements
Marketing, Outreach, and Public Education	NO		ADRCs must conduct marketing, outreach, and public education in order to make their presence and eservice availability known throughout the County	Low-Med	ADRC required "Core Service;" Required to provide the service to the persons who meet our target population and/or eligibility requirements

**4920 - Health & Human Services Administration : Department Budget
Overview**

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	1,453,456	1,456,992	1,377,951	1,263,122	1,464,368	1,480,823	1,480,823	1,529,252
43310 Other Federal Payment	88,732	-	-	-	-	-	100,000	-
43560 State Human Services Grant	761,052	566,004	525,000	-	565,000	565,000	565,000	565,000
48110 Interest Revenue	0	1	-	0	-	-	-	-
48210 Rent Revenue	2,595	2,775	3,000	1,166	-	-	-	-
48510 Donations & Contributions	774	851	-	193	-	-	-	-
48610 Miscellaneous Revenue	1,158	4,538	1,500	1,023	1,500	1,500	1,500	1,500
<u>48710 Collection of Doubtful Accounts</u>	<u>27,785</u>	<u>14,890</u>	<u>30,000</u>	<u>13,129</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
40000	2,335,552	2,046,051	1,937,451	1,278,634	2,055,868	2,072,323	2,172,323	2,120,752
51110 Salaries	410,989	428,556	448,495	347,854	468,936	473,625	473,625	483,098
51140 PTO Pay-Salaried	-	7,390	-	-	-	-	-	-
51210 Wages	682,098	736,033	786,793	577,113	816,593	824,759	824,759	841,254
51220 Overtime Wages	2,843	3,215	3,000	784	3,000	3,000	3,000	3,000
51240 PTO Pay-Hourly	5,695	13,261	-	549	-	-	-	-
51250 Holiday Pay-Hourly	75	195	-	-	-	-	-	-
51310 PTO Incentive	3,852	6,056	4,000	3,968	4,000	4,000	4,000	4,000
Total Wages	1,105,552	1,194,706	1,242,288	930,268	1,292,529	1,305,384	1,305,384	1,331,352
51510 Social Security	80,400	86,817	95,035	67,511	98,878	99,867	99,867	101,865
51520 Retirement-Employer Share	70,925	78,851	85,442	63,503	89,551	90,448	90,448	92,257
51530 Dental Insurance	2,830	3,621	3,166	3,138	4,284	5,998	5,998	5,998
51540 Health Insurance	299,729	321,252	360,985	246,386	366,271	366,271	366,271	384,584
51550 Disability Insurance	2,682	2,715	3,706	2,297	3,857	3,857	3,857	3,934
51560 Workers Compensation	9,955	10,769	11,182	8,953	11,603	11,603	11,603	11,835
51580 Life Insurance	1,414	1,462	1,545	1,225	1,601	1,601	1,601	1,633
51590 Unemployment Comp Charges	927	(4,463)	-	-	-	-	-	-
Total Fringes	468,863	501,023	561,061	393,015	576,044	579,644	579,644	602,105
51599 Interdepartmental Wage & Fringe	-	(26,296)	-	(29,400)	-	-	-	-
Net Wage & Fringe	1,574,415	1,669,434	1,803,349	1,293,883	1,868,573	1,885,028	1,885,028	1,933,457
51910 Staff Development	1,819	2,163	3,000	1,167	2,500	2,500	2,500	2,500
52119 Accounting Services	15,750	10,500	17,000	16,012	12,000	12,000	12,000	12,000
52122 Interpreter Services	369	2,886	3,000	115	500	500	500	500
52125 Purchased Services	180,042	47,280	56,000	34,053	56,000	56,000	156,000	56,000

**4920 - Health & Human Services Administration : Department Budget
Overview**

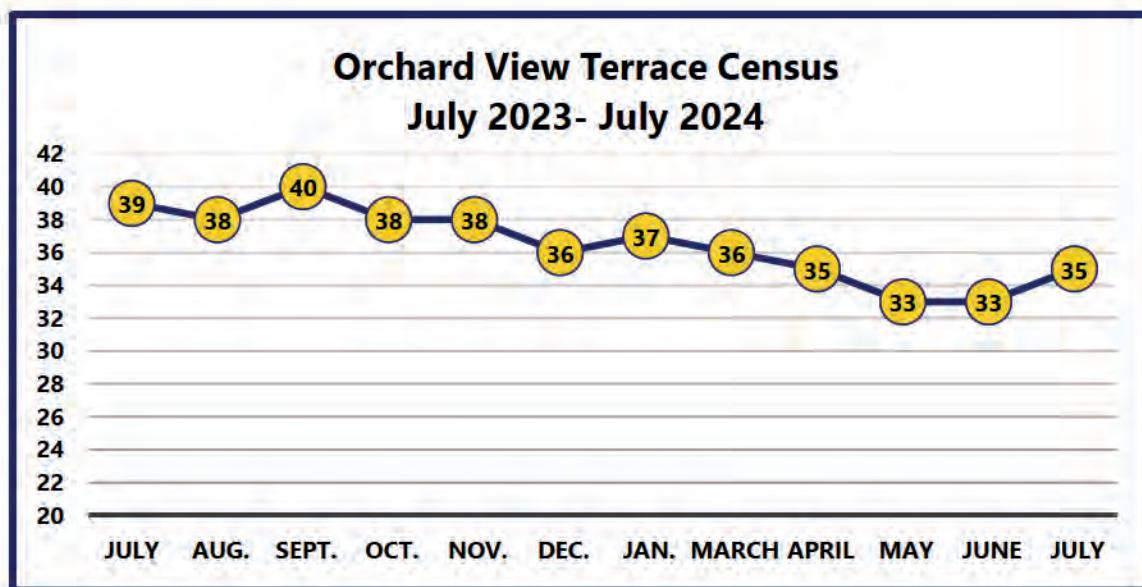
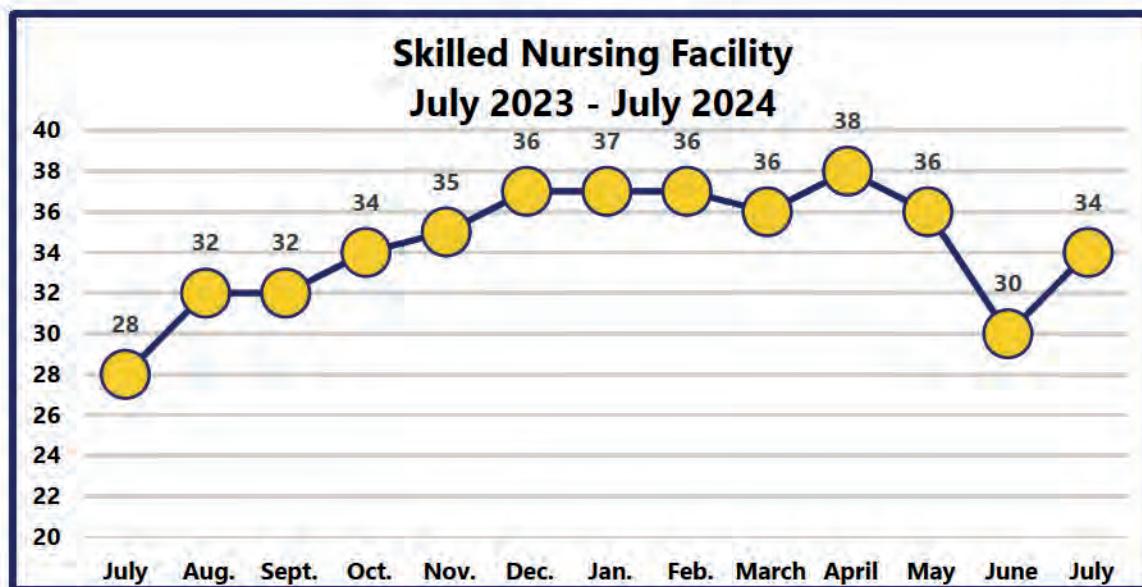
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52152 Bank Service Charges	5,404	5,311	5,400	5,444	6,000	6,000	6,000	6,000
52190 Other Professional Services	4,500	611	6,000	1,418	5,000	5,000	5,000	5,000
52240 Telephone/Dictaphone	366	117	400	83	200	200	200	200
52250 Cellular Phone Service	68,503	62,055	60,000	58,489	70,000	70,000	70,000	70,000
52920 Computer Repair	6,096	3,297	5,000	1,253	5,000	5,000	5,000	5,000
52990 Other Contractual Services	55	-	-	-	-	-	-	-
53110 Postage	29,490	25,478	32,000	24,901	36,000	36,000	36,000	36,000
53120 Copy Expense	50	-	-	-	-	-	-	-
53130 Managed Print Costs - IT	23,631	26,106	25,000	18,206	25,000	25,000	25,000	25,000
53190 Office Supplies	18,734	18,631	18,000	15,129	20,000	20,000	20,000	20,000
53210 Publications & Printing	38	35	100	37	100	100	100	100
53230 Subscriptions	50	-	-	-	-	-	-	-
53240 Dues & Licenses	3,000	3,100	3,200	3,209	3,200	3,200	3,200	3,200
53250 Software Subscriptions & Renewals	3,036	444	300	315	150	150	150	150
53310 Employee Mileage	901	1,002	1,000	1,143	1,000	1,000	1,000	1,000
53320 Employee Lodging	1,475	1,284	1,500	1,162	1,500	1,500	1,500	1,500
53330 Employee Meal Expense	192	181	200	119	200	200	200	200
53350 Employee Other Expenses	-	195	150	578	175	175	175	175
53420 Medical Supplies	27	13	-	90	-	-	-	-
53430 Provided Food Expense	794	851	100	792	100	100	100	100
53440 Operating Supplies	2,660	1,344	2,500	163	250	250	250	250
53470 Fuel Expenses	29	-	-	-	-	-	-	-
53510 Repair and Maintenance Supplies	-	11	-	-	-	-	-	-
53910 Other Supplies and Expenses	120	569	-	398	-	-	-	-
53920 Cell Phones & Accessories	48	-	-	-	-	-	-	-
53930 Software Purchased	260,668	206,589	34,700	46,989	29,700	29,700	29,700	29,700
53940 Equipment Purchased - Non Fixed Asset	1,079	94	-	4,728	-	-	-	-
53995 Vehicle Operating Expenses	28,923	28,592	32,000	23,575	32,000	32,000	32,000	32,000
55180 Liability Insurance	120,000	130,000	135,000	135,000	135,000	135,000	135,000	135,000
59200 Overhead	-	-	(307,448)	-	(254,280)	(254,280)	(254,280)	(254,280)
Operating	777,847	578,740	134,102	394,569	187,295	187,295	287,295	187,295
Total Expenses	2,352,262	2,248,174	1,937,451	1,688,452	2,055,868	2,072,323	2,172,323	2,120,752
Report Total	(16,709)	(202,122)	-	(409,818)	-	-	-	-

Mandated and Discretionary Services - HHS Administration					
Service: Health and Human Services	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
St. Croix County Director of Health and Human Services *ADRC *BH * CS *CCS * ES * PH * HCC	Yes*	Wis. Stat. § 46.23(1)	Develop and make available to all citizens of this county a comprehensive range of human services in an integrated and efficient manner.	high	Administration of all service areas
Hire and Supervise Division Administrators-* Admin.	Yes*	Wis. Stat. § 46.23(1)	Provide for the administration of those services and facilities organized under this section through the establishment of a unified administrative structure	high	
Draft the HHS Budget	Yes*	Wis. Stat. § 59.61	Required to present annual Department budget to County Administrator	high	Annually prepared with HHS staff and presented timely to the County Administrator.
Review, approve, write and submit grant applications and monitor all program reimbursement funds from federal, state and local level.	No		To utilize and expand existing governmental, voluntary and private community resources for the provision of services to prevent or ameliorate social, mental and physical disabilities;	medium	Much of our program funding rely's on federal, state and local sources, allowing for less use of tax levy.
Inform Health and Human Services Board of Financial Condition	Yes		Monthly financial reports with assistance from finance department. Chapter 59.61 addresses financial transactions at the county level and are part of the Health and Human Services organizational structure to assure appropriate billing for services to consumers, insurance and state contracts, as well as maintain all financial records.	high	Financial reports are provided by Fiscal Manager after review with Director
Prepare Committee Agendas in Consultation with Committee Chairs	No		Review items and assist with public meetings, multiple staff participate in this process.	medium	Team effort to make it look seamless
Monitor State and Federal Legislation	No		Work with WCA, WCHSA and other sources to monitor legislation and policy affecting local government.	medium	Associations carry forward legislative agenda
Execute and approve Lawful Contracts on HHS programs behalf	Yes -	Wis. Stat. § 46.036	Review and Sign contracts under \$150,000. Chapter 46.036 and 49.34 indicates that all care and services purchased by the department or by a county department under s. 46.215, 46.22, 46.23, 51.42, or 51.437 shall be authorized and contracted for under the standards established under this section	medium	Part of our purchasing policy
Annual Performance Evaluations	No		Monitor and evaluate employee performance-built into Oracle ERP system.	medium	embedded in our Oracle system
Records	No		Medical records and county financial services are included in administration. There is not a specific mandate that these services are provided, but medical records is required to assure appropriate management of consumer records.	high	Compliance with state and federal laws
Office Support Team	No		First point of contact for many consumers looking for services. To develop and make available to all citizens of this state a comprehensive range of human services in an integrated and efficient manner.	high	Customer service and division/department support

Mission Statement

St. Croix County Health Center Campus mission is to provide the highest quality of Resident centered care, treatment, and rehabilitation to residents, returning them to the community whenever possible, with compassion and respect for the people and the environment

Service and Operational Trends



Highlight of Department Activities

- The Health Care Center (HCC) census continues to increase overall, with a focus on long-term care, hospice, and rehabilitation services. We have been very successful in hiring licensed nursing staff for the Skilled Nursing facility. Orchard View is near capacity and continuing to receive referrals. The HCC has been successful in hiring and training staff for Orchard View.
- As a result of an increasing HCC census, we are opening-up and expanding our short-term rehabilitation area and adding long-term residents on one wing of the rehabilitation area.
- Rehabilitation services overview for 2023: admitted 151 & discharged 142, with 69 returning to their home or assisted living environment.
- In 2023, provided training for 56 Nursing Assistants and 37 Personal Care Workers; provided CPR training for 49 county personnel and public health nurses (this does not include HCC employees).
- In July, 2024, HCC leadership and HHS Deputy Director submitted a grant proposal to DHS for start-up funding to assist with opening the Kitty Rhoades facility as a Dementia Crisis Stabilization Unit (DCSU). If awarded, start-up funds would assist with purchasing furniture, equipment, supplies, hiring incentives, and other costs. Award notifications expected in August, 2024.

2025 Budget Changes

- Re-opening the Kitty Rhoades facility will require additional FTE's, primarily CNA positions. This may result in an additional reliance on contracted CNA staff, though revenue from this facility is anticipated to exceed expenses. The HCC continues to work with Human Resources to find solutions to workforce challenges, which are a state-wide/national concern.
- Opening Kitty Rhoades as a DCSU will benefit St. Croix and other Western Region counties by meeting a growing need within our geographical area, which currently has very limited placement options. The HCC will coordinate with internal and external county partners to improve this system of care locally and expand capacity. When fully operational, this facility is anticipated to generate additional revenue for the HCC.
- Increased rates from payors, both in the Skilled Nursing and Assisted Living (Orchard View) are also anticipated to improve revenue in 2025.

Budget Highlights Supporting Strategic Plan

- Maintaining Financial Sustainability: HCC is addressing workforce challenges to maintain higher census and increase revenue. Opening Kitty Rhoades Memory Care Center as a DCSU is also anticipated to increase revenue.
- Align Budget Priorities with Vision: Experiencing increased outpatient therapy utilization; new marketing approach developed by MJ Care for our outpatient services; plans to re-open Kitty Rhoades in 2025
- Adopting effective policies for retention and recruitment: Hiring bonuses offered for referrals and exploring all options for improving staff retention. Successful working with the high school students to obtain CNA certification (reducing dependence on contracted staff). The relationship with high schools is a very valuable, and we will continue to build on relationships with high schools & college students. Added "Medication-Trained Aide" position, allowing for mobility of qualified and interested staff. HCC currently has 2 staff that have completed this training course.

4200 - Health Care Campus : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	-	-	0	-	0	0	0	0
43510 State General Government Grant	47,045	27,128	-	68,063	-	-	-	-
46520 Institutional Care	6,359,025	7,124,550	8,429,799	6,493,524	12,446,583	12,446,583	12,446,583	12,446,583
46910 Other Public Charges for Services	482,235	138,730	400,000	189	-	-	-	-
48110 Interest Revenue	200	1,849	300	899	1,000	1,000	1,000	1,000
48510 Donations & Contributions	9,180	17,129	7,400	12,271	3,900	3,900	3,900	3,900
48610 Miscellaneous Revenue	65,023	41,951	24,000	26,350	24,000	24,000	24,000	24,000
48710 Collection of Doubtful Accounts	-	-	(10,000)	2,679	-	-	-	-
49240 Transfer from Capital Projects Fund	-	307,391	-	-	-	-	-	-
49310 Fund Balance Applied	-	-	(306,494)	-	(1,943,175)	(1,255,693)	(1,255,693)	(1,069,905)
49410 Sales of General Fixed Assets	(8,941)	-	-	-	-	-	-	-
40000	6,953,768	7,658,728	8,545,005	6,603,975	10,532,308	11,219,790	11,219,790	11,405,578
51110 Salaries	632,963	714,027	717,211	555,584	753,719	761,256	761,256	776,481
51115 Inservice Salaries	387	1,283	108,156	-	108,156	108,156	108,156	108,156
51210 Wages	2,107,688	2,117,346	3,068,055	1,883,617	3,869,807	3,908,505	3,908,505	3,986,675
51215 Inservice Wages	20,066	22,767	60,000	24,140	60,000	60,000	60,000	60,000
51220 Overtime Wages	83,311	78,660	96,500	89,535	96,500	96,500	96,500	96,500
51240 PTO Pay-Hourly	19,709	14,037	-	10,312	-	-	-	-
51250 Holiday Pay-Hourly	77,724	85,364	39,000	66,863	39,000	39,000	39,000	39,780
51310 PTO Incentive	10,507	16,073	9,500	17,596	9,500	9,500	9,500	9,500
Total Wages	2,952,355	3,049,556	4,098,421	2,647,648	4,936,682	4,982,918	4,982,918	5,077,093
51510 Social Security	217,968	221,829	305,255	195,153	369,382	373,076	373,076	380,538
51520 Retirement-Employer Share	174,057	184,682	274,659	157,416	316,698	319,914	319,914	326,312
51530 Dental Insurance	7,138	6,766	10,692	5,760	19,188	26,863	26,863	26,863
51540 Health Insurance	736,801	736,933	1,024,366	608,311	1,502,381	1,502,381	1,502,381	1,577,500
51550 Disability Insurance	5,461	5,480	11,356	4,726	13,871	13,871	13,871	14,148
51560 Workers Compensation	72,818	73,225	92,672	68,564	113,569	113,569	113,569	115,841
51580 Life Insurance	2,896	3,050	3,649	2,619	4,228	4,228	4,228	4,313
51590 Unemployment Comp Charges	(3,008)	-	-	-	-	-	-	-
Total Fringes	1,214,131	1,231,966	1,722,649	1,042,548	2,339,317	2,353,902	2,353,902	2,445,514
51599 Interdepartmental Wage & Fringe	142,084	170,560	180,949	126,213	177,736	200,598	200,598	200,598
Net Wage & Fringe	4,308,570	4,452,082	6,002,019	3,816,409	7,453,735	7,537,417	7,537,417	7,723,205

4200 - Health Care Campus : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
51910 Staff Development	3,536	4,052	17,000	22,807	20,000	20,000	20,000	20,000
51915 Nursing Professional & Education	-	-	-	639	-	-	-	-
52111 Physician Consultant	9,750	8,250	9,000	6,750	9,000	9,000	9,000	9,000
52112 Pharmacist Consultant	2,970	2,408	3,200	2,069	3,200	3,200	3,200	3,200
52113 Psychiatrist/Psychologist Consultant	7,250	9,125	7,500	6,438	9,000	9,000	9,000	9,000
52114 Dietary Consultant	12,000	13,338	12,000	9,264	12,000	12,000	12,000	12,000
52117 Legal Services	-	-	-	273	-	-	-	-
52119 Accounting Services	182,944	21,635	20,000	22,355	20,000	20,000	20,000	20,000
52124 Purchased Pool Staff	428,943	891,172	600,000	718,103	750,000	750,000	750,000	750,000
52125 Purchased Services	536,481	573,438	745,000	530,740	844,320	844,320	844,320	844,320
52132 Transportation	1,614	869	1,000	1,302	1,000	1,000	1,000	1,000
52152 Bank Service Charges	-	300	-	345	500	500	500	500
52170 Speech Therapy	7,848	21,219	8,000	24,136	38,000	38,000	38,000	38,000
52171 Occ Therapy	98,402	116,542	100,000	141,138	183,000	183,000	183,000	183,000
52172 Physical Therapy	114,106	121,459	108,000	165,149	211,000	211,000	211,000	211,000
52173 X-Ray	5,808	5,149	3,000	4,148	4,000	4,000	4,000	4,000
52174 Labs	6,801	7,746	5,500	5,846	5,500	5,500	5,500	5,500
52176 Pharmacy	67,471	59,651	56,000	60,478	78,000	78,000	78,000	78,000
52178 Misc Medicare A	4,223	2,781	2,000	2,239	3,500	3,500	3,500	3,500
52190 Other Professional Services	4,722	5,012	4,140	3,985	4,140	4,140	4,140	4,140
52210 Water & Sewer	24,118	26,013	25,000	21,544	29,000	29,000	29,000	29,000
52220 Electricity	128,504	157,238	144,000	128,902	147,000	147,000	147,000	147,000
52230 Gas for Heating	49,692	33,038	63,700	28,374	55,700	55,700	55,700	55,700
52240 Telephone/Dictaphone	-	257	-	-	-	-	-	-
52250 Cellular Phone Service	4,368	6,050	4,728	3,230	6,328	6,328	6,328	6,328
52420 Grounds Maintenance	45,936	41,760	41,600	9,833	41,600	41,600	41,600	41,600
52430 Building Maintenance	39,206	36,642	29,000	32,898	32,000	32,000	32,000	32,000
52440 Misc. Repair & Maintenance	716	933	3,100	106	2,600	2,600	2,600	2,600
52920 Computer Repair	812	2,790	2,500	6,927	2,500	2,500	2,500	2,500
52930 Refuse Collection Services	12,558	14,468	14,500	17,287	21,500	21,500	21,500	21,500
52990 Other Contractual Services	149,204	134,961	37,400	108,553	32,400	32,400	32,400	32,400
53110 Postage	2,856	2,560	3,370	2,226	3,370	3,370	3,370	3,370
53130 Managed Print Costs - IT	8,631	9,378	8,900	8,277	10,500	10,500	10,500	10,500
53131 IT - MANAGED PRINT CHARGEBACKS	-	-	-	-	2,000	2,000	2,000	2,000
53190 Office Supplies	1,971	2,181	2,800	1,902	2,300	2,300	2,300	2,300
53210 Publications & Printing	-	736	1,000	1,124	1,000	1,000	1,000	1,000
53212 Outreach/Education	3,693	7,339	1,200	3,523	500	500	500	500

4200 - Health Care Campus : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53220 Advertising/Promotion	137	137	1,500	-	1,500	1,500	1,500	1,500
53240 Dues & Licenses	16,353	16,605	122,550	19,663	123,665	123,665	123,665	123,665
53250 Software Subscriptions & Renewals	30,949	34,686	119,200	43,298	119,200	119,200	119,200	119,200
53310 Employee Mileage	384	1,458	1,500	2,200	2,000	2,000	2,000	2,000
53320 Employee Lodging	2,032	4,261	4,700	4,679	4,700	4,700	4,700	4,700
53330 Employee Meal Expense	480	883	900	614	900	900	900	900
53340 Employee Airfare	-	-	-	1,587	-	-	-	-
53350 Employee Other Expenses	109	765	-	62	-	-	-	-
53420 Medical Supplies	8,147	1,746	6,500	1,440	2,000	2,000	2,000	2,000
53421 Nursing Supplies - Med A	1,188	-	1,500	3,328	4,000	4,000	4,000	4,000
53422 Nursing Supplies - Non-Billable	55,070	53,257	56,000	61,604	69,000	69,000	69,000	69,000
53423 Med A - IV Supplies	5,280	12,928	6,000	2,386	6,000	6,000	6,000	6,000
53430 Provided Food Expense	12,617	14,797	11,000	12,823	14,000	14,000	14,000	14,000
53440 Operating Supplies	35,347	45,798	30,500	50,663	40,000	40,000	40,000	40,000
53460 Instructional Aids	242	245	250	1,080	250	250	250	250
53470 Fuel Expenses	82	-	-	1,003	-	-	-	-
53480 Wandergaard Expense	2,352	2,967	2,700	1,155	5,000	5,000	5,000	5,000
53481 OTC Drugs - Non-Billable	9,983	8,633	7,000	14,537	15,000	15,000	15,000	15,000
53483 Therapy Supplies	112	285	1,000	630	500	500	500	500
53485 Vaccine - Residents	-	-	4,000	4,638	4,000	4,000	4,000	4,000
53490 Other Operating Supplies	3,395	1,560	5,000	-	4,000	4,000	4,000	4,000
53910 Other Supplies and Expenses	922	209	900	397	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	660	869	800	214	800	800	800	800
53950 Nursing Equipment < \$1,000	6,034	8,063	-	54,814	-	-	-	-
53995 Vehicle Operating Expenses	76	168	700	252	700	700	700	700
55180 Liability Insurance	65,000	70,000	72,500	72,500	72,500	72,500	72,500	72,500
55310 Rents and Leases	2,188	2,246	2,148	2,070	2,400	2,400	2,400	2,400
55410 Depreciation and Amortization	22,148	-	-	-	-	-	-	-
55420 Depreciation - Land Improvements	865	1,126	-	469	-	-	-	-
55430 Depreciation - Buildings	540,330	571,087	-	230,462	-	-	-	-
55440 Depreciation - Fixed Equipment	33,902	27,994	-	15,073	-	-	-	-
55450 Depreciation - Vehicles	7,430	9,907	-	4,128	-	-	-	-
55910 Other Fixed Charges	-	-	-	-	-	103,800	103,800	103,800
57410 Losses	14,739	58,672	-	-	-	-	-	-
59400 WRS Pension Allocation	(335,882)	218,141	-	-	-	-	-	-
59530 Transfer to Debt Service Fund	-	-	-	-	-	500,000	500,000	500,000
Operating	2,509,806	3,509,984	2,542,986	2,710,672	3,078,573	3,682,373	3,682,373	3,682,373

4200 - Health Care Campus : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
Total Expenses	6,818,375	7,962,066	8,545,005	6,527,081	10,532,308	11,219,790	11,219,790	11,405,578
Report Total	135,393	(303,337)	-	76,894	-	-	-	-

4210 - Skilled Nursing Facility : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	-	-	0	-	0	0	0	0
43510 State General Government Grant	1,947	-	-	-	-	-	-	-
46520 Institutional Care	4,438,907	5,082,181	6,211,300	5,025,354	8,279,775	8,279,775	8,279,775	8,279,775
46910 Other Public Charges for Services	482,235	138,730	400,000	189	-	-	-	-
48110 Interest Revenue	200	1,849	300	899	1,000	1,000	1,000	1,000
48510 Donations & Contributions	9,180	17,129	7,400	12,271	3,900	3,900	3,900	3,900
48610 Miscellaneous Revenue	60,193	25,251	15,000	12,670	15,000	15,000	15,000	15,000
48710 Collection of Doubtful Accounts	-	-	(10,000)	2,679	-	-	-	-
49240 Transfer from Capital Projects Fund	-	287,237	-	-	-	-	-	-
49310 Fund Balance Applied	-	-	(374,023)	-	(1,250,823)	(893,325)	(893,325)	(781,504)
49410 Sales of General Fixed Assets	(8,941)	-	-	-	-	-	-	-
40000	4,983,720	5,552,378	6,249,977	5,054,061	7,048,852	7,406,350	7,406,350	7,518,171
51110 Salaries	526,917	602,898	589,128	465,288	556,173	561,735	561,735	572,969
51115 Inservice Salaries	329	1,155	95,656	-	95,656	95,656	95,656	95,656
51210 Wages	1,496,297	1,449,460	2,151,477	1,330,658	2,467,348	2,492,021	2,492,021	2,541,862
51215 Inservice Wages	10,993	9,673	35,000	9,759	35,000	35,000	35,000	35,000
51220 Overtime Wages	53,508	50,255	69,000	59,667	69,000	69,000	69,000	69,000
51240 PTO Pay-Hourly	16,931	9,602	-	6,620	-	-	-	-
51250 Holiday Pay-Hourly	53,042	58,545	30,000	47,699	30,000	30,000	30,000	30,600
51310 PTO Incentive	9,947	13,808	9,500	16,032	9,500	9,500	9,500	9,500
Total Wages	2,167,965	2,195,395	2,979,760	1,935,723	3,262,677	3,292,912	3,292,912	3,354,587
51510 Social Security	160,205	158,527	220,634	142,764	242,277	244,700	244,700	249,594
51520 Retirement-Employer Share	131,052	135,537	198,348	115,407	217,789	220,002	220,002	224,402
51530 Dental Insurance	5,338	4,869	6,788	4,144	8,772	12,281	12,281	12,281
51540 Health Insurance	575,125	548,104	741,122	438,008	782,719	782,719	782,719	821,855
51550 Disability Insurance	4,241	4,179	8,222	3,474	9,071	9,071	9,071	9,252
51560 Workers Compensation	53,395	52,180	66,792	49,741	73,812	73,812	73,812	75,289
51580 Life Insurance	2,315	2,325	2,817	1,919	2,922	2,922	2,922	2,980
51590 Unemployment Comp Charges	(617)	-	-	-	-	-	-	-
Total Fringes	931,054	905,719	1,244,722	755,457	1,337,362	1,345,507	1,345,507	1,395,653
51599 Interdepartmental Wage & Fringe	87,911	107,320	121,236	82,315	119,083	134,401	134,401	134,401
Net Wage & Fringe	3,186,930	3,208,435	4,345,719	2,773,494	4,719,122	4,772,820	4,772,820	4,884,641

4210 - Skilled Nursing Facility : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
51910 Staff Development	3,126	2,540	15,000	3,185	15,000	15,000	15,000	15,000
51915 Nursing Professional & Education	-	-	-	459	-	-	-	-
52111 Physician Consultant	9,750	8,250	9,000	6,750	9,000	9,000	9,000	9,000
52112 Pharmacist Consultant	2,970	2,408	3,200	2,069	3,200	3,200	3,200	3,200
52113 Psychiatrist/Psychologist Consultant	7,250	9,125	7,500	6,438	9,000	9,000	9,000	9,000
52114 Dietary Consultant	12,000	13,338	12,000	9,264	12,000	12,000	12,000	12,000
52119 Accounting Services	182,944	21,635	20,000	22,355	20,000	20,000	20,000	20,000
52124 Purchased Pool Staff	419,741	859,520	600,000	716,944	750,000	750,000	750,000	750,000
52125 Purchased Services	252,407	257,001	400,000	275,586	411,720	411,720	411,720	411,720
52132 Transportation	1,614	869	1,000	1,302	1,000	1,000	1,000	1,000
52152 Bank Service Charges	-	300	-	345	500	500	500	500
52170 Speech Therapy	7,848	21,219	8,000	24,136	38,000	38,000	38,000	38,000
52171 Occ Therapy	98,402	116,542	100,000	141,138	183,000	183,000	183,000	183,000
52172 Physical Therapy	114,106	121,459	108,000	165,149	211,000	211,000	211,000	211,000
52173 X-Ray	5,808	5,149	3,000	4,148	4,000	4,000	4,000	4,000
52174 Labs	6,801	7,746	5,500	5,846	5,500	5,500	5,500	5,500
52176 Pharmacy	67,471	59,651	56,000	60,478	78,000	78,000	78,000	78,000
52178 Misc Medicare A	4,223	2,739	2,000	2,239	3,500	3,500	3,500	3,500
52190 Other Professional Services	4,722	5,012	4,140	3,985	4,140	4,140	4,140	4,140
52210 Water & Sewer	9,888	10,665	10,000	8,833	10,000	10,000	10,000	10,000
52220 Electricity	52,686	64,467	60,000	52,890	60,000	60,000	60,000	60,000
52230 Gas for Heating	16,511	9,682	19,200	7,900	19,200	19,200	19,200	19,200
52240 Telephone/Dictaphone	-	257	-	-	-	-	-	-
52250 Cellular Phone Service	3,333	3,973	3,000	1,991	3,000	3,000	3,000	3,000
52420 Grounds Maintenance	20,310	17,314	20,000	3,263	20,000	20,000	20,000	20,000
52430 Building Maintenance	26,984	23,432	17,000	23,005	20,000	20,000	20,000	20,000
52440 Misc. Repair & Maintenance	494	933	3,100	106	2,600	2,600	2,600	2,600
52920 Computer Repair	812	1,594	1,500	6,927	1,500	1,500	1,500	1,500
52930 Refuse Collection Services	10,237	11,859	11,000	13,399	15,000	15,000	15,000	15,000
52990 Other Contractual Services	122,088	120,432	21,000	99,381	16,000	16,000	16,000	16,000
53110 Postage	2,856	2,560	3,120	2,226	3,120	3,120	3,120	3,120
53130 Managed Print Costs - IT	7,213	7,892	7,300	6,793	8,500	8,500	8,500	8,500
53190 Office Supplies	1,712	1,592	2,500	1,341	2,000	2,000	2,000	2,000
53210 Publications & Printing	-	736	1,000	865	1,000	1,000	1,000	1,000
53212 Outreach/Education	3,693	7,339	1,200	3,403	500	500	500	500
53220 Advertising/Promotion	137	137	500	-	500	500	500	500
53240 Dues & Licenses	9,968	14,722	120,400	15,072	120,500	120,500	120,500	120,500

4210 - Skilled Nursing Facility : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53250 Software Subscriptions & Renewals	25,881	26,473	79,800	28,339	79,800	79,800	79,800	79,800
53310 Employee Mileage	384	1,458	1,500	2,140	2,000	2,000	2,000	2,000
53320 Employee Lodging	1,687	3,123	3,500	1,844	3,500	3,500	3,500	3,500
53330 Employee Meal Expense	408	851	800	413	800	800	800	800
53350 Employee Other Expenses	109	765	-	-	-	-	-	-
53420 Medical Supplies	7,982	1,746	6,500	1,440	2,000	2,000	2,000	2,000
53421 Nursing Supplies - Med A	1,188	-	1,500	3,328	4,000	4,000	4,000	4,000
53422 Nursing Supplies - Non-Billable	48,566	47,150	50,000	56,098	60,000	60,000	60,000	60,000
53423 Med A - IV Supplies	5,280	12,928	6,000	2,386	6,000	6,000	6,000	6,000
53430 Provided Food Expense	12,617	14,797	11,000	12,823	14,000	14,000	14,000	14,000
53440 Operating Supplies	24,074	30,277	23,000	30,143	26,000	26,000	26,000	26,000
53460 Instructional Aids	242	245	250	1,080	250	250	250	250
53470 Fuel Expenses	82	-	-	516	-	-	-	-
53480 Wandergaard Expense	1,142	1,766	1,200	617	500	500	500	500
53481 OTC Drugs - Non-Billable	9,983	8,215	7,000	13,847	15,000	15,000	15,000	15,000
53483 Therapy Supplies	112	285	1,000	630	500	500	500	500
53485 Vaccine - Residents	-	-	4,000	2,510	4,000	4,000	4,000	4,000
53490 Other Operating Supplies	3,395	1,560	5,000	-	4,000	4,000	4,000	4,000
53910 Other Supplies and Expenses	922	209	900	397	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	513	810	800	214	800	800	800	800
53950 Nursing Equipment < \$1,000	4,827	8,063	-	6,492	-	-	-	-
53995 Vehicle Operating Expenses	76	81	700	252	700	700	700	700
55180 Liability Insurance	35,000	35,000	41,500	36,250	41,500	41,500	41,500	41,500
55310 Rents and Leases	2,188	2,246	2,148	2,070	2,400	2,400	2,400	2,400
55420 Depreciation - Land Improvements	865	1,126	-	469	-	-	-	-
55430 Depreciation - Buildings	409,282	417,689	-	166,294	-	-	-	-
55440 Depreciation - Fixed Equipment	25,749	21,062	-	12,065	-	-	-	-
55450 Depreciation - Vehicles	7,430	9,907	-	4,128	-	-	-	-
55910 Other Fixed Charges	-	-	-	-	-	53,800	53,800	53,800
57410 Losses	14,739	23,672	-	-	-	-	-	-
59400 WRS Pension Allocation	(335,882)	218,141	-	-	-	-	-	-
59530 Transfer to Debt Service Fund	-	-	-	-	-	250,000	250,000	250,000
Operating	1,798,949	2,703,731	1,904,258	2,085,993	2,329,730	2,633,530	2,633,530	2,633,530
Total Expenses	4,985,879	5,912,166	6,249,977	4,859,487	7,048,852	7,406,350	7,406,350	7,518,171
Report Total	(2,159)	(359,788)	-	194,574	-	-	-	-

4230 - Kitty Rhoades (Dementia) : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	-	-	0	-	0	0	0	-
46520 Institutional Care	-	-	-	-	1,898,000	1,898,000	1,898,000	1,898,000
49240 Transfer from Capital Projects Fund	-	15,051	-	-	-	-	-	-
49310 Fund Balance Applied	-	-	55,223	-	(211,722)	(198,201)	(198,201)	(152,375)
40000	-	15,051	55,223	-	1,686,278	1,699,799	1,699,799	1,745,625
51110 Salaries	77	-	13,857	-	132,712	134,039	134,039	136,720
51210 Wages	-	-	-	-	767,295	774,968	774,968	790,468
51215 Inservice Wages	-	-	10,000	-	10,000	10,000	10,000	10,000
51250 Holiday Pay-Hourly	-	-	3,000	-	3,000	3,000	3,000	3,060
Total Wages	77	-	26,857	-	913,008	922,008	922,008	940,248
51510 Social Security	-	-	2,055	-	69,845	70,544	70,544	71,954
51520 Retirement-Employer Share	-	-	1,839	-	47,974	48,454	48,454	49,423
51530 Dental Insurance	-	-	83	-	8,357	11,700	11,700	11,700
51540 Health Insurance	-	-	4,984	-	493,861	493,861	493,861	518,555
51550 Disability Insurance	-	-	42	-	2,700	2,700	2,700	2,754
51560 Workers Compensation	-	-	346	-	22,500	22,500	22,500	22,950
51580 Life Insurance	(77)	-	18	-	433	433	433	441
51590 Unemployment Comp Charges	(1,895)	-	-	-	-	-	-	-
Total Fringes	(1,972)	-	9,367	-	645,670	650,191	650,191	677,777
51599 Interdepartmental Wage & Fringe	870	1,398	-	712	-	-	-	-
Net Wage & Fringe	(1,026)	1,398	36,223	712	1,558,678	1,572,199	1,572,199	1,618,025
51910 Staff Development	-	-	-	19,122	3,000	3,000	3,000	3,000
52125 Purchased Services	-	-	-	185	87,600	87,600	87,600	87,600
52210 Water & Sewer	1,568	1,691	2,000	1,400	6,000	6,000	6,000	6,000
52220 Electricity	8,353	10,220	9,000	8,374	12,000	12,000	12,000	12,000
52230 Gas for Heating	717	417	1,500	327	1,500	1,500	1,500	1,500
52250 Cellular Phone Service	-	230	-	-	-	-	-	-
52420 Grounds Maintenance	2,738	2,741	1,600	388	1,600	1,600	1,600	1,600
52430 Building Maintenance	956	220	2,000	298	2,000	2,000	2,000	2,000
52930 Refuse Collection Services	-	-	500	-	500	500	500	500
52990 Other Contractual Services	1,839	255	2,400	155	2,400	2,400	2,400	2,400
53131 IT - MANAGED PRINT CHARGEBACKS	-	-	-	-	2,000	2,000	2,000	2,000

4230 - Kitty Rhoades (Dementia) : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53190 Office Supplies	-	-	-	75	-	-	-	-
53210 Publications & Printing	-	-	-	259	-	-	-	-
53212 Outreach/Education	-	-	-	105	-	-	-	-
53240 Dues & Licenses	435	54	-	-	-	-	-	-
53250 Software Subscriptions & Renewals	750	-	-	-	-	-	-	-
53310 Employee Mileage	-	-	-	60	-	-	-	-
53320 Employee Lodging	-	-	-	2,835	-	-	-	-
53330 Employee Meal Expense	-	-	-	201	-	-	-	-
53340 Employee Airfare	-	-	-	1,587	-	-	-	-
53350 Employee Other Expenses	-	-	-	62	-	-	-	-
53422 Nursing Supplies - Non-Billable	-	-	-	928	3,000	3,000	3,000	3,000
53440 Operating Supplies	-	-	-	8,350	3,000	3,000	3,000	3,000
53480 Wandergaard Expense	-	-	-	-	3,000	3,000	3,000	3,000
53950 Nursing Equipment < \$1,000	-	-	-	47,002	-	-	-	-
55430 Depreciation - Buildings	-	100	-	251	-	-	-	-
55440 Depreciation - Fixed Equipment	67	67	-	28	-	-	-	-
Operating	17,424	15,996	19,000	91,993	127,600	127,600	127,600	127,600
Total Expenses	16,398	17,394	55,223	92,705	1,686,278	1,699,799	1,699,799	1,745,625
Report Total	(16,398)	(2,343)	-	(92,705)	-	-	-	-

4240 - Orchard View : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	-	-	0	-	0	0	0	0
43510 State General Government Grant	45,099	27,128	-	68,063	-	-	-	-
46520 Institutional Care	1,920,119	2,042,369	2,218,499	1,468,171	2,268,808	2,268,808	2,268,808	2,268,808
48610 Miscellaneous Revenue	4,830	16,700	9,000	13,680	9,000	9,000	9,000	9,000
49240 Transfer from Capital Projects Fund	-	5,102	-	-	-	-	-	-
<u>49310 Fund Balance Applied</u>	-	-	12,306	-	(480,630)	(164,167)	(164,167)	(136,026)
40000	1,970,047	2,091,299	2,239,805	1,549,914	1,797,178	2,113,641	2,113,641	2,141,782
51110 Salaries	105,969	111,128	114,226	90,297	64,834	65,482	65,482	66,792
51115 Inservice Salaries	58	128	12,500	-	12,500	12,500	12,500	12,500
51210 Wages	611,390	667,886	916,578	552,959	635,164	641,515	641,515	654,346
51215 Inservice Wages	9,073	13,094	15,000	14,381	15,000	15,000	15,000	15,000
51220 Overtime Wages	29,803	28,404	27,500	29,868	27,500	27,500	27,500	27,500
51240 PTO Pay-Hourly	2,778	4,436	-	3,692	-	-	-	-
51250 Holiday Pay-Hourly	24,682	26,819	6,000	19,165	6,000	6,000	6,000	6,120
<u>51310 PTO Incentive</u>	560	2,265	-	1,564	-	-	-	-
Total Wages	784,313	854,161	1,091,804	711,925	760,998	767,998	767,998	782,258
51510 Social Security	57,763	63,302	82,567	52,389	57,260	57,833	57,833	58,989
51520 Retirement-Employer Share	43,006	49,146	74,472	42,009	50,935	51,458	51,458	52,487
51530 Dental Insurance	1,800	1,897	3,821	1,616	2,058	2,882	2,882	2,882
51540 Health Insurance	161,676	188,830	278,260	170,303	225,800	225,800	225,800	237,091
51550 Disability Insurance	1,220	1,301	3,092	1,252	2,100	2,100	2,100	2,142
51560 Workers Compensation	19,423	21,045	25,533	18,823	17,257	17,257	17,257	17,602
51580 Life Insurance	658	725	814	700	874	874	874	891
<u>51590 Unemployment Comp Charges</u>	(495)	-	-	-	-	-	-	-
Total Fringes	285,049	326,246	468,560	287,091	356,284	358,204	358,204	372,084
51599 Interdepartmental Wage & Fringe	53,303	61,842	59,713	43,187	58,653	66,197	66,197	66,197
Net Wage & Fringe	1,122,666	1,242,249	1,620,077	1,042,203	1,175,935	1,192,398	1,192,398	1,220,539
51910 Staff Development	410	1,512	2,000	500	2,000	2,000	2,000	2,000
51915 Nursing Professional & Education	-	-	-	180	-	-	-	-
52117 Legal Services	-	-	-	273	-	-	-	-
52124 Purchased Pool Staff	9,202	31,652	-	1,159	-	-	-	-
52125 Purchased Services	284,073	316,437	345,000	254,968	345,000	345,000	345,000	345,000

4240 - Orchard View : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
52178 Misc Medicare A	-	42	-	-	-	-	-	-
52210 Water & Sewer	12,662	13,657	13,000	11,310	13,000	13,000	13,000	13,000
52220 Electricity	67,464	82,550	75,000	67,638	75,000	75,000	75,000	75,000
52230 Gas for Heating	32,464	22,940	43,000	20,146	35,000	35,000	35,000	35,000
52250 Cellular Phone Service	1,036	1,848	1,728	1,239	3,328	3,328	3,328	3,328
52420 Grounds Maintenance	22,887	21,705	20,000	6,182	20,000	20,000	20,000	20,000
52430 Building Maintenance	11,266	12,990	10,000	9,594	10,000	10,000	10,000	10,000
52440 Misc. Repair & Maintenance	221	-	-	-	-	-	-	-
52920 Computer Repair	-	1,195	1,000	-	1,000	1,000	1,000	1,000
52930 Refuse Collection Services	2,321	2,609	3,000	3,888	6,000	6,000	6,000	6,000
52990 Other Contractual Services	25,277	14,274	14,000	9,016	14,000	14,000	14,000	14,000
53110 Postage	-	-	250	-	250	250	250	250
53130 Managed Print Costs - IT	1,418	1,486	1,600	1,483	2,000	2,000	2,000	2,000
53190 Office Supplies	259	589	300	485	300	300	300	300
53212 Outreach/Education	-	-	-	15	-	-	-	-
53220 Advertising/Promotion	-	-	1,000	-	1,000	1,000	1,000	1,000
53240 Dues & Licenses	5,950	1,830	2,150	4,591	3,165	3,165	3,165	3,165
53250 Software Subscriptions & Renewals	4,318	8,213	39,400	14,959	39,400	39,400	39,400	39,400
53320 Employee Lodging	345	1,138	1,200	-	1,200	1,200	1,200	1,200
53330 Employee Meal Expense	72	32	100	-	100	100	100	100
53420 Medical Supplies	165	-	-	-	-	-	-	-
53422 Nursing Supplies - Non-Billable	6,503	6,107	6,000	4,578	6,000	6,000	6,000	6,000
53440 Operating Supplies	11,273	15,522	7,500	12,170	11,000	11,000	11,000	11,000
53470 Fuel Expenses	-	-	-	487	-	-	-	-
53480 Wandergaurd Expense	1,211	1,201	1,500	538	1,500	1,500	1,500	1,500
53481 OTC Drugs - Non-Billable	-	419	-	689	-	-	-	-
53485 Vaccine - Residents	-	-	-	2,128	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	147	60	-	-	-	-	-	-
53950 Nursing Equipment < \$1,000	1,207	-	-	1,320	-	-	-	-
53995 Vehicle Operating Expenses	-	87	-	-	-	-	-	-
55180 Liability Insurance	30,000	35,000	31,000	36,250	31,000	31,000	31,000	31,000
55410 Depreciation and Amortization	22,148	-	-	-	-	-	-	-
55430 Depreciation - Buildings	131,048	153,298	-	63,917	-	-	-	-
55440 Depreciation - Fixed Equipment	8,086	6,864	-	2,981	-	-	-	-
55910 Other Fixed Charges	-	-	-	-	-	50,000	50,000	50,000
57410 Losses	-	35,000	-	-	-	-	-	-
59530 Transfer to Debt Service Fund	-	-	-	-	-	250,000	250,000	250,000

4240 - Orchard View : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
Operating	693,433	790,257	619,728	532,686	621,243	921,243	921,243	921,243
Total Expenses	1,816,098	2,032,506	2,239,805	1,574,889	1,797,178	2,113,641	2,113,641	2,141,782
Report Total	153,949	58,793	-	(24,975)	-	-	-	-

Mandated and Discretionary Services - Health Care Campus

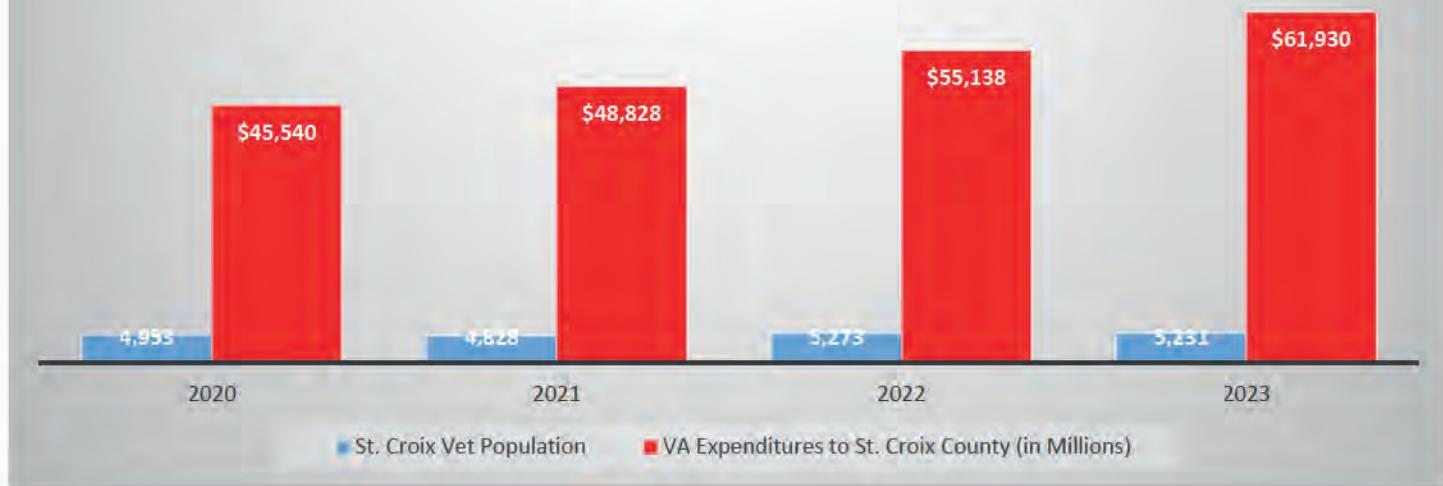
Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
St. Croix County Health Care Center	No	DHS 132, Wisconsin Stats 49.498,49.999, 50.02, 50.03, 50.098 CMS 483.10- 483.95 National Fire Protection Associations Standard 101	"Skilled nursing facility" means a nursing home which is licensed by the department to provide skilled nursing services. (32) (a) "Skilled nursing services" means those services furnished pursuant to a physician's orders which: 1. Require the skills of professional personnel such as registered or licensed practical nurses; and 2. Are provided either directly by or under the supervision of these personnel. (b) In determining whether a service is skilled, the following criteria shall be used: 1. The service would constitute a skilled service where the inherent complexity of a service prescribed for a resident is such that it can be safely and effectively performed only by or under the supervision of professional personnel; 2. The restoration potential of a resident is not the deciding factor in determining whether a service is to be considered skilled or unskilled. Even where full recovery or medical improvement is not possible, skilled care may be needed to prevent, to the extent possible, deterioration of the condition or to sustain current capacities; and 3. A service that is generally unskilled would be considered skilled where, because of special medical complications, its performance or supervision or the observation of the resident necessitates the use of skilled nursing personnel. (34) "Supervision" means at least intermittent face-to-face	High	Reduction in these services would greatly limit and affect the elderly population within the county and elderly in need of protective placement. Currently we are receiving referrals from other Counties and states as the need for placement is very high.
Kitty Rhoades Memorial Memory Care Center	No	DHS 83, National Fire Protection -NFPA 72, 13	'Licensed CBRF (Community Based Residential Facility) That provides a living environment for residents that is as homelike as possible and is the least restrictive of each resident's freedom: and that care and services a resident needs are provided in a manner that protects the rights and dignity of the resident and the encourages the resident to move toward functional independence in daily living or to maintain independent functioning to the highest possible extent.	Med/High	Reopening
Orchard View Terrace	No	DHS 83, National Fire Protection -NFPA 72, 13	Licensed CBRF (Community Based Residential Facility) That provides a living environment for residents that is as homelike as possible and is the least restrictive of each resident's freedom: and that care and services a resident needs are provided in a manner that protects the rights and dignity of the resident and the encourages the resident to move toward functional independence in daily living or to maintain independent functioning to the highest possible extent.	High	Reduction in these services would greatly limit and affect the elderly population within the county, and elderly need protective placement. Currently we are receiving referrals from other Counties and states as the need for placement is very high.

Mission Statement

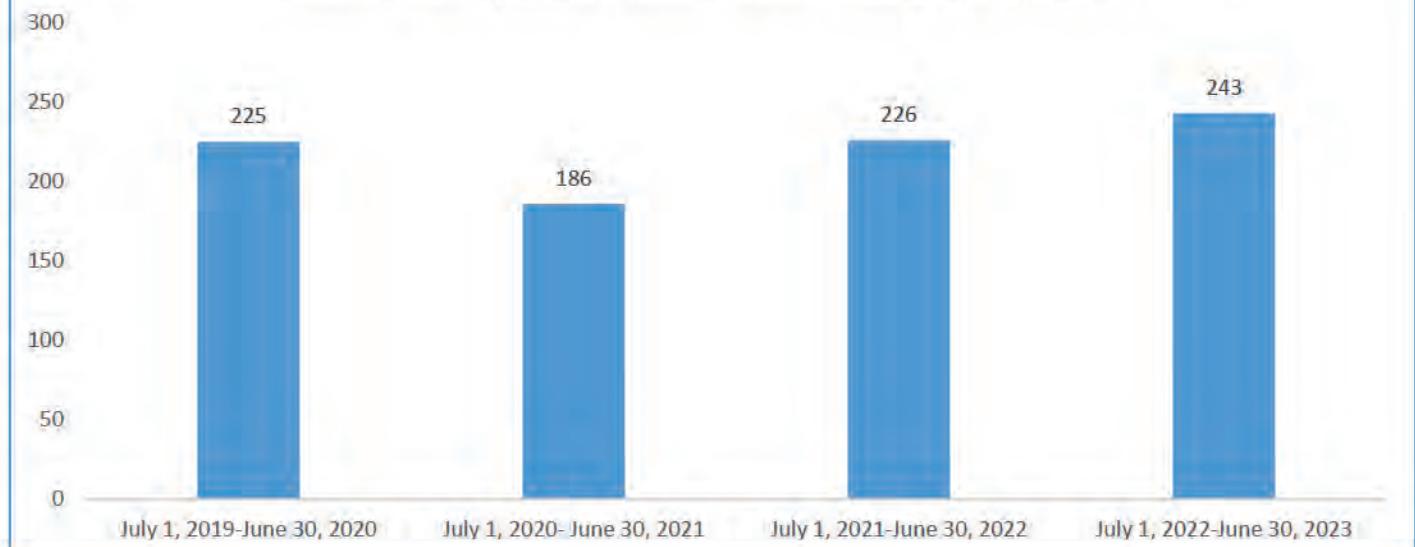
Provide benefits counseling and application to qualified Veterans and their families through the Department of Veterans Affairs at both Federal and State levels.

Service and Operational Trends

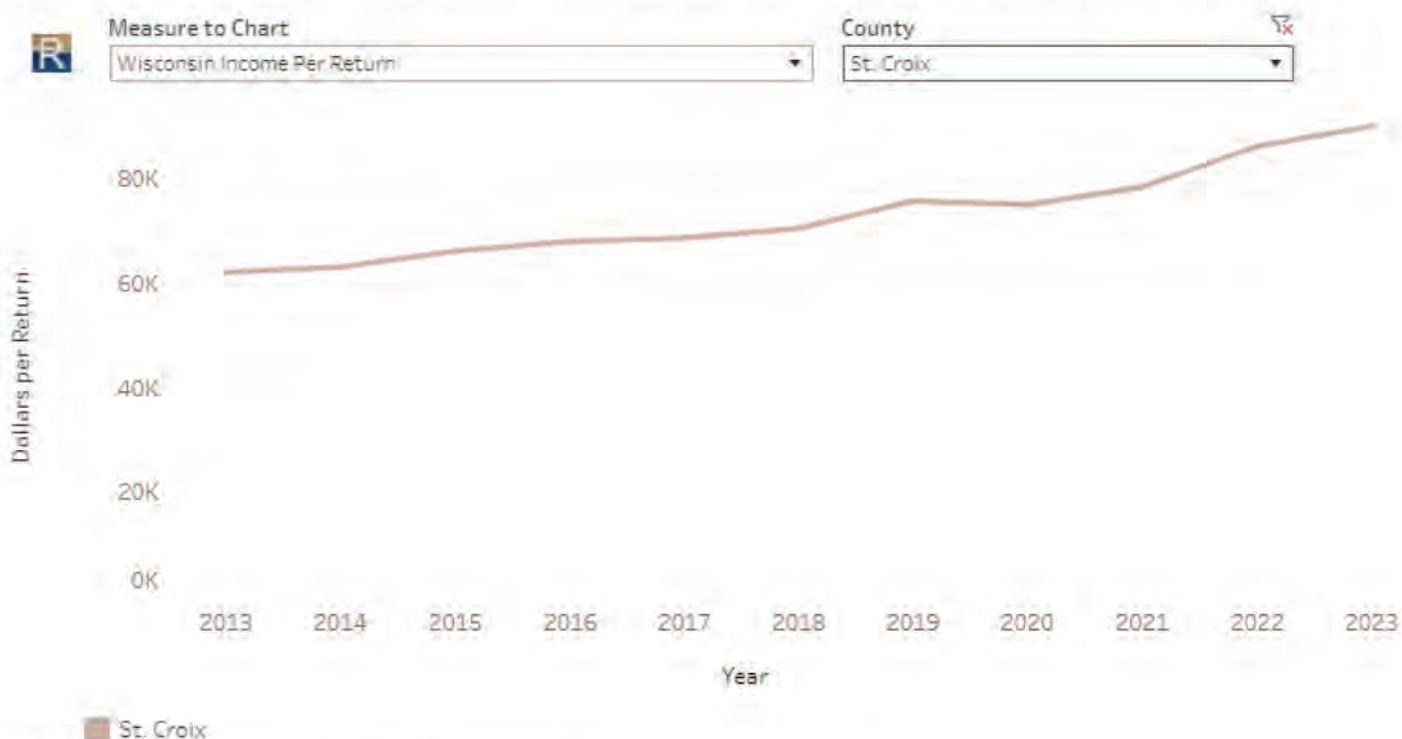
**ST. CROIX COUNTY VA EXPENDITURES & POPULATION
2020-2023**



Veterans Transported - Transportation Program 2020-2023



ST. CROIX COUNTY VETERAN & SPOUSE TAX ABATEMENTS (2013-2023)



Wisconsin Income Per Return by Year (Dollars per Return)

County	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
St. Croix	62,240.4	63,257.2	66,288.2	68,133.3	68,823.2	70,627.5	75,911.9	75,165.4	78,581.6	86,367.9	90,168.5

Wisconsin Income Per Return (Year/Year Percent Change)

County	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
St. Croix		1.6%	4.8%	2.8%	1.0%	2.6%	7.5%	-1.0%	4.5%	9.9%	4.4%

Highlight of Department Activities

- Transported 243 veterans to VAMC Minneapolis
- Assisted in completion of 232 WI Veteran & Surviving Spouse Property Tax Credit Applications returning \$919,691 to St. Croix County residents
- Provides wraparound services to St. Croix County veterans and family members
- Attend multiple outreach events and maintained VA accreditations for claim work
- Assist local VSO's as needed and maintain positive relationship

2025 Budget Changes

- No increase in operational budget for FY 2025
- Small budget changes to address increasing hotel and training costs

Budget Highlights Supporting Strategic Plan

- SERVICE DELIVERY:
 - Ensuring accessible, consistent and quality services. (Demand going up, complex health needs of veterans are increasing/taking more time & resources)
 - Improve communication and collaboration between departments to operate more efficiently. (CVSO would have more management/communication options, not administering direct benefits as often as currently constructed)
 - Cross-train employee to share knowledge. (ACVSOs would be veterans & either employee could become CVSO)
 - Build flexibility within job classes. (Zero disruption of services with vacations, trainings and staff turnover)
 - Reduce emergency and crisis situations by strengthening and coordination of care for people with complex health needs. (More time and ability to work with justice system and community)
 - Find new and effective ways to educate and inform members of our community about the services we offer. (Outreach opportunities, events, fundraisers)

4710 - Veterans Services : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	294,406	312,745	315,898	289,573	331,225	330,088	330,088	338,630
43310 Other Federal Payment	500	16,875	-	-	-	-	-	-
43510 State General Government Grant	18,165	40,278	18,300	17,875	21,000	21,000	21,000	21,000
48510 Donations & Contributions	-	-	-	141	-	-	-	-
<u>48610 Miscellaneous Revenue</u>	-	-	-	69	-	-	-	-
40000	313,071	369,897	334,198	307,658	352,225	351,088	351,088	359,630
51110 Salaries	72,203	76,382	78,686	62,390	81,274	82,086	82,086	83,728
51210 Wages	103,786	114,166	117,520	95,186	124,402	125,646	125,646	128,159
51240 PTO Pay-Hourly	6,920	-	-	-	-	-	-	-
51310 PTO Incentive	1,129	-	1,500	-	1,500	-	-	-
Total Wages	184,038	190,548	197,706	157,576	207,175	207,732	207,732	211,887
51510 Social Security	12,992	13,595	15,125	11,151	15,849	15,891	15,891	16,209
51520 Retirement-Employer Share	11,446	12,931	13,538	10,873	14,294	14,437	14,437	14,726
51530 Dental Insurance	569	475	550	426	550	770	770	770
51540 Health Insurance	66,089	74,609	67,680	56,172	74,448	74,448	74,448	78,171
51550 Disability Insurance	432	454	589	396	617	617	617	629
51560 Workers Compensation	1,686	1,900	1,962	1,688	2,057	2,057	2,057	2,098
51580 Life Insurance	235	252	255	220	267	267	267	273
Total Fringes	93,449	104,216	99,699	80,925	108,083	108,488	108,488	112,876
Net Wage & Fringe	277,486	294,764	297,405	238,501	315,258	316,221	316,221	324,763
51910 Staff Development	4,150	725	1,500	475	750	750	750	750
52410 Repair and Replacement	1,347	1,347	1,347	1,347	1,347	1,347	1,347	1,347
52920 Computer Repair	-	5,112	-	-	-	-	-	-
53110 Postage	15	66	500	23	500	150	150	150
53130 Managed Print Costs - IT	850	1,067	800	714	1,000	1,000	1,000	1,000
53190 Office Supplies	641	640	1,500	801	1,500	1,000	1,000	1,000
53212 Outreach/Education	1,940	29,594	1,500	-	1,500	1,500	1,500	1,500
53213 Program Development	4,917	10,549	10,000	9,510	10,500	10,500	10,500	10,500
53240 Dues & Licenses	50	20	250	40	200	100	100	100
53310 Employee Mileage	396	670	1,000	797	1,450	1,000	1,000	1,000

4710 - Veterans Services : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53320 Employee Lodging	1,016	784	1,200	1,480	1,700	1,200	1,200	1,200
53330 Employee Meal Expense	528	410	800	1,010	1,000	800	800	800
53340 Employee Airfare	-	3,416	-	-	-	-	-	-
53350 Employee Other Expenses	155	700	50	-	50	50	50	50
53440 Operating Supplies	3,715	376	3,395	3,773	3,395	3,395	3,395	3,395
53910 Other Supplies and Expenses	380	-	-	155	-	-	-	-
55180 Liability Insurance	1,449	1,623	1,701	1,701	1,875	1,875	1,875	1,875
57110 Direct Relief to Indigents	4,551	4,819	11,250	5,248	10,200	10,200	10,200	10,200
Operating	26,100	61,917	36,793	27,073	36,967	34,867	34,867	34,867
Total Expenses	303,586	356,682	334,198	265,574	352,225	351,088	351,088	359,630
Report Total	9,485	13,216	-	42,084	-	-	-	-

Mandated and Discretionary Services - Veterans Services

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Care of Veterans Graves	Yes*	Wis. Stat. § 45.85	Flags, Markers and other grave related expenses.	medium	
Make Reports to the County Board as the County Board Requires	Yes*	Wis. Stat. § 45.80(5)(b)	Required to present budget and reports to County Board as requested.	medium	
VA Compensation/Pension Claims	Yes*	Wis. Stat. § 45.80(5)(a)	Required advise all veteran residents of benefits entitled, including disability and wartime pensions.	high	Most time in office spent on this service
Federal GI Bill Assistance	Yes*	Wis. Stat. § 45.80(5)(a)	Education assistance with forms and information.	low	Schools have representatives to assist with applications
Federal VA Health Care Applications	Yes*	Wis. Stat. § 45.80 (5)(a)	Process application to Minneapolis VA Medical	high	
Burial Benefits	Yes*	Wis. Stat. § 45.80(5)(a) Wis. Stat. § 45.84	Family members of veterans receiving monies from VA at death can apply for burial benefits.	medium	
DD214 Registration/Access	Yes*	Wis. Stat. § 45.05	Maintain copy of discharge papers for residents.	high	Records recorded in County & WDVA databases
State Property Tax Credit	Yes*	Wis. Stat. § 45.80(5)(a) & Wis. Stat. § 71.07(6)(e)	100% Disabled Vets and some Survivors eligible for Property Tax Credits.	medium	
State Education Benefits	Yes*	Wis. Stat. § 45.80(5)(a)	WI residents and some dependents eligible for state GI Bill education benefits.	low	Schools have representatives to assist with applications
CVSO and Transportation Grants	No	Wis. Stat. § 45.82-45.83	Apply for two Wisconsin CVSO Grants (Transportation & CVSO Grants)	medium	
Applications for Burials and Cemeteries	Yes*	Wis. Stat. § 45.80(5)(a)	Deceased veterans headstone and death benefit applications, as required.	low	
Veterans Service Commission	Yes*	Wis. Stat. § 45.81 (2)	Maintain 3 county residents on commission to assist with veteran relief.	low	Additional options for assistance have been adopted
Preparing Annual Budget	Yes*	St Croix County Policy	Prepare budget for Veterans Department	medium	Annual task
Establish & Advise Eligibility for Any Benefits Entitled	Yes*	Wis. Stat. § 45.80(5)(a)	Required to assist with all benefit related questions.	high	Mandated to assist with any veteran benefit
Needy Veterans Tax Levy	Yes*	Wis. Stat. § 45.86 (2)	Allocate money from tax levy to assist with urgent veteran financial needs.	medium	Multiple alternative state/federal resources
Speaking Engagements	No		Speak to local partners as needed.	low	
Attend Local Veterans Organization Meetings	No		Maintain healthy relations with local Veteran Service Organizations.	low	
Nursing Home and Home Visits to Needy Veterans unable to travel	No		Home visits & traveling to indigent/home bound veterans residence for benefit questions/inquiries.	low	
Additional Requirements deemed necessary by County Administrator	Yes*	St. Croix County Policy	Complete tasks as assigned.	medium	

Additional information:

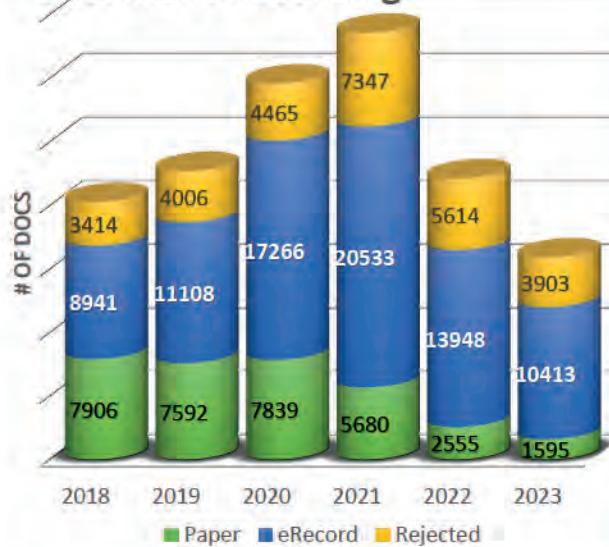
*The County Veteran Service Officer position is a county-mandated position. We are charged to advise persons living in the county who served in the U.S. armed forces regarding any benefit to which they may be entitled or any complain or problem arising out of such service and render to them and their dependents all possible assistance. This is very broad, and a wide range of benefits we must assist the near 5,200 veterans in St. Croix County and their family members.

Mission Statement

Provide information and advanced assistance to county stakeholders with the support of technologically advanced electronic programs to provide safe archival storage and convenient access to real estate records, vital records for birth, death, marriage, domestic partnership, termination of domestic partnership and military discharge records for St. Croix County in compliance with local, state, and federal requirements.

Service and Operational Trends

Document Recording

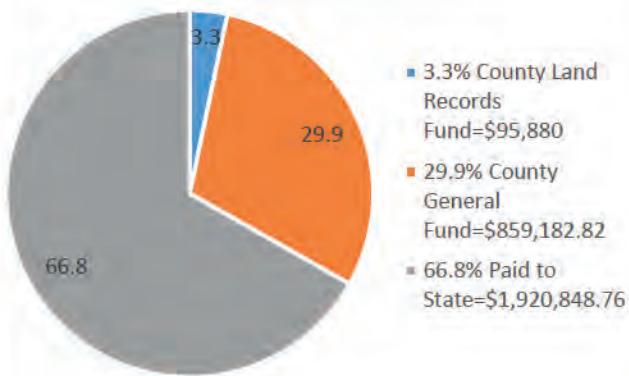


Vital Records



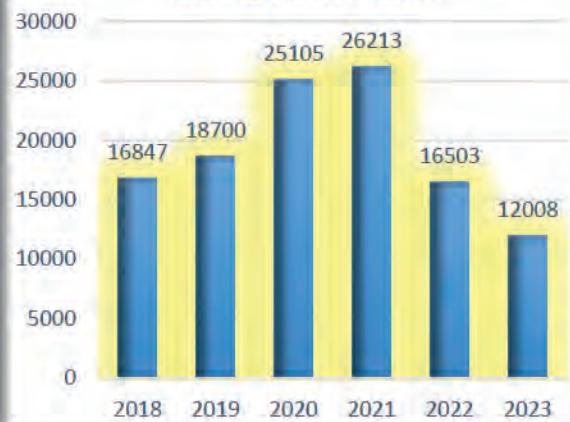
NOTE: July 2022 started statewide marriage filing. Filed # does not include licenses issued in other counties but submitted to St. Croix for final certificate filing.

Distribution of Total Receipts for 2023=\$2,875,911.58



Total Number of Real Estate Documents Recorded

Note: 2023 had the lowest number of real estate recordings since before 1992.



Highlight of Department Activities

- Signed up 510 people for property fraud alert in 2023 and 256 from January-June, 2024.
- Worked with VA office to sign up 821 Veterans in the Honor Rewards program to connect them with 98 businesses offering discounts.
- Back Indexed 24,317 documents in 2023 so all electronic documents have indexing by names and tract completed to April 1956 with name only indexing from April 1956 to 1848.
- In 2023 increased the number of documents recorded electronically from 84.5% to 87%.
- Performed title searches for properties with delinquent taxes to assist county with InRem Tax Foreclosures.

2025 Budget Changes

- Revenue expectations are expected to be similar to 2024 and maybe a little higher than 2023. The Federal Reserve has not yet raised interest rates in 2024 and may even consider lowering the rate towards the end of the year. Recovery is expected to be slow
- The total budgeted expenses have increased \$38,346.80. The majority of this increase is from Wages & benefits - \$35,951.55. Controllable expenses increased only \$2,395.25 and this amount is from the increased conferences & office supplies expenses. Increased office supplies. Inflation is affecting the supplies needed to operate.
- Increase in costs associated with conferences and staff development-There have been increases in almost all costs of attending. Mileage, hotel perdiems, and conference registrations.

Budget Highlights Supporting Strategic Plan

- Continued value is being placed on staff development to support the goal of ensuring staff are continually trained to keep up with the evolution of technology and to encourage job satisfaction and employee retention.
- Utilizing remote access and electronic recording as often as possible to decrease certain supplies, postage & staff time. This allows staff to focus energies on improving information available to the public using the internet
- The software programs of AVID and LAREDO are from Fidlar Technologies. This company is very advanced in their efforts to protect our data from illegal access and they even provide a program (Property Fraud Alert) to help homeowners in our county with protecting their property interests.
- Continued efforts to digitized and make information available on the internet creates the ability for convenient access to companies needing access to real estate records and keeps county workers and our customers safe, but working, during the COVID-19 Pandemic.

1710 - Register of Deeds : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	(424,081)	(510,391)	(424,204)	(388,854)	(422,757)	(432,622)	(432,622)	(419,206)
46130 Register of Deeds Fees	1,074,589	859,183	950,000	864,137	986,900	1,000,000	1,000,000	1,000,000
40000	650,508	348,792	525,796	475,284	564,143	567,378	567,378	580,794
51110 Salaries	79,061	80,642	82,264	64,846	96,886	97,855	97,855	99,812
51210 Wages	185,096	157,187	204,651	123,897	211,315	213,429	213,429	217,697
51220 Overtime Wages	87	186	250	666	-	-	-	-
Total Wages	264,244	238,015	287,165	189,410	308,202	311,284	311,284	317,510
51510 Social Security	18,731	16,656	21,968	13,121	23,577	23,813	23,813	24,289
51520 Retirement-Employer Share	17,147	16,144	19,814	13,069	21,420	21,634	21,634	22,067
51530 Dental Insurance	860	782	1,260	688	1,515	2,121	2,121	2,121
51540 Health Insurance	87,886	78,600	112,800	74,872	124,081	124,081	124,081	130,285
51550 Disability Insurance	660	576	861	480	925	925	925	943
51560 Workers Compensation	2,176	2,001	2,481	1,695	2,554	2,554	2,554	2,605
51580 Life Insurance	358	321	373	267	401	401	401	409
Total Fringes	127,816	115,080	159,557	104,193	174,472	175,528	175,528	182,719
Net Wage & Fringe	392,060	353,095	446,722	293,602	482,674	486,812	486,812	500,228
51910 Staff Development	865	375	1,540	594	1,575	1,500	1,500	1,500
52116 Consultant Fees	-	-	-	-	100	100	100	100
52250 Cellular Phone Service	609	569	613	630	613	613	613	613
52440 Misc. Repair & Maintenance	-	-	1,400	510	1,400	1,000	1,000	1,000
53110 Postage	1,489	1,554	1,500	1,432	1,500	1,500	1,500	1,500
53130 Managed Print Costs - IT	2,000	2,338	2,300	1,748	2,350	2,350	2,350	2,350
53190 Office Supplies	5,484	4,990	3,750	481	5,272	5,272	5,272	5,272
53240 Dues & Licenses	270	270	315	145	315	315	315	315
53250 Software Subscriptions & Renewals	63,116	56,563	59,262	55,077	59,304	59,304	59,304	59,304
53310 Employee Mileage	1,750	1,985	2,331	2,243	2,638	2,390	2,390	2,390
53320 Employee Lodging	1,474	360	2,265	2,061	2,307	2,127	2,127	2,127
53330 Employee Meal Expense	260	353	477	363	531	531	531	531
53340 Employee Airfare	57	-	-	-	-	-	-	-
53350 Employee Other Expenses	231	1,367	125	155	134	134	134	134
53420 Medical Supplies	24	-	-	-	-	-	-	-
53440 Operating Supplies	764	423	500	518	500	500	500	500

1710 - Register of Deeds : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53460 Instructional Aids	756	81	-	-	-	-	-	-
53510 Repair and Maintenance Supplies	57	71	-	43	-	-	-	-
53910 Other Supplies and Expenses	5	-	-	175	-	-	-	-
53940 Equipment Purchased - Non Fixed Asset	639	-	-	15	-	-	-	-
55180 Liability Insurance	2,564	2,491	2,695	2,695	2,930	2,930	2,930	2,930
Operating	82,415	73,791	79,074	68,886	81,469	80,566	80,566	80,566
Total Expenses	474,475	426,886	525,796	362,488	564,143	567,378	567,378	580,794
Report Total	176,033	(78,094)	-	112,796	-	-	-	-

Mandated and Discretionary Services - Register of Deeds

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Record or file, index, maintain and provide access to all real estate documents authorized by law to be recorded	Yes	Wis. Stat. § 59.43(1c)(a)	Daily review of incoming paper and electronic documents to ensure they meet statutory recording requirements. Documents are reviewed and then entered into a recording system and after processing they become accessible to the public.	high	Health of the economy and RE market requires up to date records and quick service
Collect appropriate recording fees	Yes	Wis. Stat. § 59.43(2)(d)	Simultaneous with the recording process.	high	occurs simultaneous with the RE recordings
Submit report to state on portion of recording fees collected for the state land information program	Yes	Wis. Stat. § 59.72(5)		medium	One report created at month end, signed by ROD and LIO, then submitted to Treasurer
Collect appropriate real estate transfer fees on all conveyance documents	Yes	Wis. Stat. § 77.22	Simultaneous with the recording process.	high	occurs simultaneous with the RE recordings
Register, index, maintain and provide access to all marriages, deaths, births, and domestic partnership occurring in the county as authorized by law.	Yes	Wis. Stat. § 69 & 59.43(1c)(h)	Electronic review & approval of deaths, paper & electronic approval of statewide marriages. Indexes are all electronically maintained. All original paper records are scanned and being electronically entered into a database for safekeeping. Indexes and records are available for parties with Direct Tangible Interest. Records are available for purchase for those in need and indexes and records are safeguarded	high	Proof of Identity needs makes this task required with priority response and service level.
Record, index, certify copies, maintain and provide access to military discharges.	Yes	Wis. Stat. § 59.535(1) and 45.21	Indexes are kept current, records are available for veterans and their families. New records are filed when requested and certified copies issued.	medium	Very few recorded by Veteran Service Department so priority is medium, however when one is received we process immediately to ensure veterans benefits are received.
Record all financing statements pertaining to realty-related collateral and related records.	Yes	Wis. Stat. § 409.501-409.521 & 59.43(1c)(L)	Daily review of incoming paper and electronic documents to ensure they meet statutory recording requirements. Documents are reviewed and then entered into a recording system and after processing they become accessible to	high	Health of the economy and RE market requires up to date records and quick service
Record Federal Tax Liens and Releases of Federal Tax Liens	Yes	779.97	Review of incoming paper documents from Internal Revenue Service. Documents are reviewed, payment is verified and then documents are entered into a recording system and after processing they become accessible to	high	Health of the economy and RE market requires up to date records and quick service
Record Articles of Incorporation and related merger and dissolution documents.	Yes	59.43	Review of incoming paper and electronic documents from customers. Documents are reviewed, payment is received and then documents are entered into a recording system and after processing they become accessible to	high	Health of the economy and RE market requires up to date records and quick service
Record marital Property Agreements	Yes	766.58	Review of incoming paper and electronic documents from customers. Documents are reviewed, payment is received and then documents are entered into a recording system and after processing they become accessible to	high	Health of the economy and RE market requires up to date records and quick service

Mandated and Discretionary Services - Register of Deeds

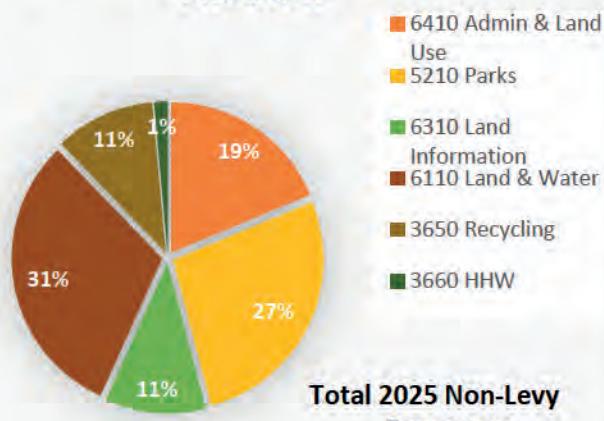
Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Perform notarial acts as appropriate.	Yes	Wis. Stat. § 706.07(2)		low	We rarely perform notarial duties but have the authority in the statute.
Perform InRem Property searches, coordinating with Treasurer Office, Corporation Counsel & County Clerk	No		This is not a required ROD office activity. It was previously contracted out with independent abstract searchers. Involves a complex RE tract search, search of Circuit Court, Child Support etc for parcels that have multiple years of delinquent taxes. Searching takes place over a couple months with findings reported to Treasurer and Corporation counsel who then files proper notices to involved parties and court proceedings to repossess these properties for failure to pay.	medium	We strive to meet the deadlines as created by the Treasurer's office and Corporation counsel but this task cannot take priority over our statutory duties.

Mission Statement

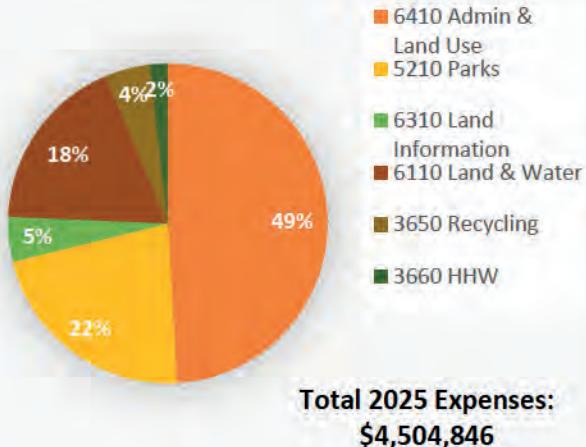
Serve the public and guide communities by balancing the use and protection of natural resources with the needs of the public to enhance the quality of life for current and future generations.

Service & Operational Trends

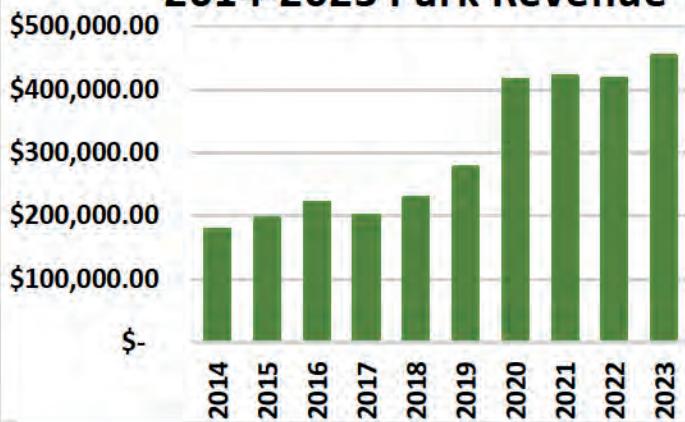
2025 CDD NON-LEVY REVENUES BREAKOUT



2025 CDD EXPENSES BREAKOUT



2014-2023 Park Revenue



Park Passes Sold Annually



2025 Budget Changes

- Community Development's operating budgets are up due to personnel, software costs, and inflation; operating costs are down related to postage, printing, and contracted services.
- Zoning expenditures have remained steady but 2025 includes 3" aerial imagery for \$116,000 which should be covered by grant funds except for \$6,000.
- Land Information revenues are down, due to fewer documents recorded at the Register of Deeds Office, and related costs have been reduced to basic needs of the County.
- Park revenues have remained strong so budgeted revenues have been adjusted to 90% of the prior year's sales to help offset increased park operating expenses including electrical, solid waste, septic pumping, maintenance, supplies and fuel.
- Land & Waters budget has an increase in program funding and grant collections and a decrease in levy contributions. Previously contracted services were used for non-mandatory services which will no longer continue in 2025. Water quality program funds are adequate.
- Hazardous waste is up slightly due to an increase in grant funding.
- Recycling budget is down due to fewer compost bin/pail sales and paint collection fees. The recycling grant has continued to provide around \$200,000.

Highlights of Department Activities

- Community Development recently made all scanned permits and soil tests available to the public on the County Compass website. The goal is to make these available on the Beacon website in the future.
- Chapter 12 & 13 of the St. Croix County Code of Ordinances have been updated, and amendments to the rest of the land use and parks ordinances are in progress.
- CDD is working with the highway department on stormwater reviews to provide streamlined subdivision reviews.
- Reclassified an existing position to a code enforcement specialist. This will provide a single point of contact for town officials and consistency in our land use enforcement practices.
- Completed the update to the County Comprehensive and Farmland Preservation Plans.
- Completed town comprehensive plan updates for the Towns of Baldwin, Richmond, and Somerset. Comprehensive plan updates are in progress for the Towns of Kinnickinnic, Star Prairie, and Village of North Hudson.
- Improved parcel fabric in GIS and corrected over 400 errors with the implementation of Next Generation 911.
- The annual tree & plant sale supplied around 20,000 trees & shrubs along with many flats of native plants.
- New conservation practices installed reduced phosphorus by 2390 lbs., nitrogen by 2154 lbs., and 868 tons of sediment.
- 43,178 acres under nutrient management plans. (NMP) 3 new waterways (2600'), 2 manure pit closures, 6 well decommissioning, 4 riparian buffers and 1 stream crossing. 3638 acres of cover crops.
- Received Targeted Resource Management (TRM) grant to fund conservation practices in the Kinnickinnic River watershed through 2025-27.
- Completed the 5th year of the Citizen Ground Water Monitoring Program and facilitated 5 nitrate clinics serving 353 households. Conducted a PFAS water test within the County and found low levels of PFAS in a sample of over 62 wells.
- Received a Department of Agriculture, Trade, and Consumer Protection innovation grant to conduct in-season nitrogen testing to reduce unnecessary crop nitrogen applications. This will help kickstart initiatives to reduce nutrients leaching into water supply.
- Added several new free recycling events for appliances, electronics, metal, and tires. We also started a new hazardous waste voucher program in coordination with Logistics Recycling in Somerset.
- Park attendance was up with 7,717 day passes and 5,842 annual passes. This is the highest number passes which also led to a revenue of \$461,158, an all-time-high.

- Construction of Phase I of the Hwy 35 trail is underway and should be complete by the end of the year. The County was awarded a Transportation Alternatives Program (TAP) grant for phase II of the trail in the amount of \$754,422.40.

Budget Highlights Supporting Strategic Plan

- Land use and planning divisions work to administer and enforce land use regulations, and plan for future development in the County. These divisions support Natural Resources Goals 1 and 2 to “Improve and protect water quality” and “Expand the enforcement of land use ordinances” in the County.
- Land and water conservation, recycling, water quality, and hazardous waste programs support Natural Resources Goal 1 to “Improve and protect water quality” and the County Land and Water Conservation Plan goals to protect soil and water resources.
- Planning and parks divisions work to “Improve and develop county parks and trails” under Natural Resources Goal 3. Providing recreational opportunities across the County for residents and visitors is also a priority in the County Outdoor Recreation Plan.
- Land Information, aerial photography, LiDAR, pictometry, and parcel data improvements provide critical information to residents, industry, municipalities, and other agencies per the Land Information Plan and Service Delivery Goals 1 and 2 to “Improve and increase awareness of how to obtain services.”
- Position reclassifications, promotions, and professional development supports Service Delivery Goal 3 to “Improve employee experience and recruitment.”
- CDD administrative team continues to provide consistent public outreach to educate and inform the public about County services and facilities supporting Service Delivery Goals 1 and 2 to ‘Improve and increase awareness of the services the County offers.’

5210 - Parks : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	291,277	395,188	470,148	430,969	529,273	487,917	487,917	503,431
43570 State Culture, Recreation and Education Grant	100,536	97,490	70,000	37,157	74,310	74,310	74,310	74,310
46720 Park Fees & Rents	408,974	460,958	400,000	397,602	435,265	435,265	435,265	435,265
46733 Golf Course	500	500	500	500	500	500	500	500
48510 Donations & Contributions	2,917	4,091	500	124	3,000	3,000	3,000	3,000
40000	804,204	958,228	941,148	866,352	1,042,348	1,000,992	1,000,992	1,016,506
51110 Salaries	238,385	231,206	253,594	205,686	208,710	210,797	210,797	215,013
51140 PTO Pay-Salaried	-	5,033	-	-	-	-	-	-
51210 Wages	196,581	154,572	183,404	151,983	285,253	244,837	244,837	249,734
51220 Overtime Wages	462	253	1,000	448	1,000	1,000	1,000	1,000
51250 Holiday Pay-Hourly	9,736	6,378	-	8,385	10,000	10,000	10,000	10,200
51310 PTO Incentive	-	-	-	1,470	-	1,500	1,500	1,500
51320 Uniform Allowance	-	-	-	289	-	-	-	-
Total Wages	445,163	397,442	437,998	368,260	504,962	468,134	468,134	477,447
51510 Social Security	33,054	29,388	33,507	27,252	38,630	35,822	35,822	36,538
51520 Retirement-Employer Share	16,213	16,674	17,567	14,588	19,413	19,607	19,607	19,999
51530 Dental Insurance	1,141	1,103	1,260	1,148	1,515	2,121	2,121	2,121
51540 Health Insurance	83,285	85,235	90,240	74,793	99,265	99,265	99,265	104,228
51550 Disability Insurance	623	529	1,311	508	1,482	1,353	1,353	1,380
51560 Workers Compensation	4,444	3,969	4,370	3,814	4,940	4,511	4,511	4,601
51580 Life Insurance	323	283	568	282	610	586	586	598
51590 Unemployment Comp Charges	(1,924)	-	-	25	-	-	-	-
Total Fringes	137,160	137,180	148,823	122,410	165,854	163,265	163,265	169,466
Net Wage & Fringe	582,323	534,622	586,820	490,671	670,816	631,399	631,399	646,913
52190 Other Professional Services	91,091	82,628	101,000	34,916	104,000	104,000	104,000	104,000
52220 Electricity	20,196	21,712	21,500	17,308	22,500	22,500	22,500	22,500
52230 Gas for Heating	3,854	2,801	3,100	2,843	3,500	3,500	3,500	3,500
52252 Internet Fees	3,823	3,425	4,108	3,160	4,167	4,167	4,167	4,167
52410 Repair and Replacement	6,493	9,757	9,500	4,900	9,500	9,500	9,500	9,500
52420 Grounds Maintenance	17,122	15,020	16,000	20,634	16,000	16,000	16,000	16,000
52430 Building Maintenance	21,080	25,113	25,000	23,186	25,000	25,000	25,000	25,000
52930 Refuse Collection Services	6,191	8,945	10,000	9,016	9,500	9,500	9,500	9,500
52990 Other Contractual Services	29,703	38,170	31,220	32,880	38,116	38,116	38,116	38,116
53212 Outreach/Education	1,510	2,475	1,200	1,478	1,500	1,500	1,500	1,500

5210 - Parks : Department Budget Overview

	FY22	FY23	FY24	FY24 November 7	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53440 Operating Supplies	13,040	7,984	12,000	8,658	12,939	11,000	11,000	11,000
53450 Uniform Expense/Supplies	1,068	1,184	1,200	439	2,000	2,000	2,000	2,000
53470 Fuel Expenses	17,687	12,874	12,000	9,903	12,000	12,000	12,000	12,000
53910 Other Supplies and Expenses	69,279	137,824	70,000	186	74,310	74,310	74,310	74,310
53940 Equipment Purchased - Non Fixed Asset	12,183	10,416	11,000	10,823	11,000	11,000	11,000	11,000
53995 Vehicle Operating Expenses	2,093	3,666	3,000	932	3,000	3,000	3,000	3,000
55180 Liability Insurance	20,000	20,000	22,500	22,500	22,500	22,500	22,500	22,500
Operating	336,413	403,994	354,328	203,762	371,532	369,593	369,593	369,593
58120 New Equipment	38,280	18,921	-	-	-	-	-	-
58000 Capital Outlay	38,280	18,921	-	-	-	-	-	-
Total Expenses	957,016	957,536	941,148	694,433	1,042,348	1,000,992	1,000,992	1,016,506
Report Total	(152,813)	692	-	171,919	-	-	-	-

Mandated and Discretionary Services - Community Development Parks Division

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Operation/ Maintenance 10 Glen Hills dams PL-566 Floodwater Control Structures	Yes	Wis. Stat. Ch. 31	Inspection, operation and maintenance of dams in the Glen Hills Watershed is required to ensure the overall integrity of the dams and the public's safety.	High	
Operation/ Maintenance Lower Power Dam on Lake Mallalieu10 Glen Hills dams PL-566 Floodwater Control Structures	No		Contractual Cost-Share Agreement between St. Croix County, City of Hudson, Village of North Hudson and Town of Hudson	High	The County is billed annually by the City of Hudson, which is responsible for operation and maintenance of the dam.
Outdoor Recreation Plan	No	Wis. Stat. 59.69 (1) & (3)	Serves as a guide to the CDD Parks Division, in the development of parks and outdoor recreation facilities over a five-year period. Focused on providing outdoor recreation facilities that serve a wide-ranging, broad-based population.	High	The Outdoor Recreation Plan must be updated and adopted by the County Board every 5 years for the County to remain eligible for State & Federal DNR and DOT Parks, Trails and Snowmobile grant funds.
Parks and Trails	No	See specific details for each facility below.	The CDD Parks Division provides nature-based, active and passive outdoor recreation facilities and programs that serve a wide-ranging, broad-based population in St. Croix County, neighboring municipalities and out-of-state visitors.	Medium to High	There is one parks budget for all park facilities, specific programs such as snowmobile trail system are identified within the budget utilizing a designated account code and program code.
Glen Hills Park and Campground on Glen Lake ^{1, 2}	No	Contract Agreement with Wisconsin DNR to operate and maintain Wis. Stat. Ch. 23 NR 51	Glen Hills consists of 700 wooded acres surrounding the 78-acre Glen Lake. There are 88 electric, non-electric, RV and tent campsites and 2 camper cabins. The total number of sites will expand by 15 to 103 RV/tent sites with the opening of the new group area.	Med-High	
Homestead Parklands on Perch Lake ²	No	Wis. Stat. Ch. 23 NR 51	Homestead Parklands is on the norther 2/3 of Perch Lake, the main attraction is the swimming beach and the pristine water quality of Perch Lake.	Med-High	
Homestead Parklands on Perch Lake West Addition ^{2, 3}	No	MN/DOT Agreement No. 95705 and 95704 Cooperative Agreement for Riverway Mitigation Wis. Stat. Ch. 23 NR 51	An additional 40 acres was added to Homestead and offers additional hiking, hunting and water quality protection.	Med-High	
Troy Beach on the St Croix River ²	No	Wis. Stat. Ch. 23 NR 51	Troy Beach is a 7 acre day use park on the St. Croix River. The 400 foot beach is popular because of the large Cottonwood trees where you can relax and watch the boats and sailboats on the St. Croix.	Med-High	
Apple River Recreation Area ²	No	Wis. Stat. Ch. 23 NR 51	Apple River Park provides open space, natural area with hunting, fishing, hiking and canoe access to the Apple River.	Med-High	
Pine Lake Park & Boat Landing ²	No	Wis. Stat. Ch. 23 NR 51	Pine Lake is a day-use park offering boat launch, courtesy dock, shoreline fishing, hiking, picnic shelter and pit toilets.	Med-High	

Mandated and Discretionary Services - Community Development Parks Division

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Wildwood Trail ²	No	Wis. Stat. Ch. 23 NR 51	Wildwood Trail is a 7-mile off-road limestone surface trail on a former railroad right-of-way for hiking, jogging, bicycling and in the winter snowmobiling.	Med-High	
St Croix River Crossing Loop Trail & Blue Star & Hilltop Trailheads ³	No	Contract Agreement with Wisconsin DOT to operate and maintain MN/DOT Agreement No. 95705 and 95704 Cooperative Agreement for Riverway Mitigation	The Loop Trail is an interstate trail located in both Wisconsin and Minnesota. The 4.7 mile trail is open to pedestrians and bicycles and crosses both the new St. Croix River Crossing Bridge and the historic Stillwater Lift Bridge. The Blue Star and Hilltop Trailheads offer a Blue Star Memorial, water fountain, bike aid station, picnic shelter, restrooms.	Med-High	
Orf Family Overlook on Bass Lake ³	No	MN/DOT Agreement No. 95705 and 95704 Cooperative Agreement for Riverway Mitigation	Orf Family Overlook on Bass Lake is a day-use park offering hiking trails, wetland boardwalk, birdwatching, scenic overlook, picnic shelter and shoreline fishing.	Med-High	
Eckert Blufflands on the St Croix River ^{2,3}	No	MN/DOT Agreement No. 95705 and 95704 Cooperative Agreement for Riverway Mitigation Wis. Stat. Ch. 23, NR 51	Eckert Blufflands on the St. Croix consists of 170 acres of ravines, bluffs, forests and over half a mile of St. Croix River shoreline. A Master Plan has been adopted for the park, identification of funding sources is ongoing.	Med-High	
Bass Lake Boat Landing ²	No	Contract Agreement with Wisconsin DNR to operate and maintain Wis. Stat. Ch. 23 NR 51	The Bass Lake boat launch has two launches, and courtesy dock, it is one of the most popular launches due to the size and fishing available on Bass Lake,	Med-High	
Squaw(Apple) Lake Boat Landing ²	No	Contractual obligation through a Wisconsin DNR grant for lake aeration to insure the boat landing is open and maintained.	The CDD Parks Division provides assistance to the Town of Star Prairie and the Squaw Lake Rehabilitation District with operation and maintenance of the boat landing.	Med	The lake name has recently been changed by the state. The landing property is owned by the Town of Star Prairie, which would have responsibility for a name change.
Kinnickinnic Forest ²	No	Wis. Stat. Ch. 23 NR 51	County Forest land provides habitat, educational opportunities, and such as hunting, trapping, bird watching, hiking, snowmobiling, etc.	Med-High	
Stanton Forest ²	No	Wis. Stat. Ch. 23 NR 51	County Forest land provides habitat, educational opportunities, and such as hunting, trapping, bird watching, hiking, snowmobiling, etc.	Med-High	
County Snowmobile Trails	No		St Croix County partners with county Snowmobile Clubs and the Snowmobile Association on trails, signage, grooming, promotion, etc. to provide a snowmobile trail system for county residents and visitors.	Med-High	The County does the grant applications, reports and reimbursement requests to DNR. The County and Snowmobile Association are reimbursed through grants for all out-of-pocket expenses for this program.

Additional Information: Park properties that have received grants may have requirements for public access as terms of the grant award.

**6110 - Resource Land & Water Conservation : Department Budget
Overview**

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
41110 General Property Taxes	242,360	255,531	310,110	284,268	243,914	224,339	224,339	233,772
43570 State Culture, Recreation and Education Grant	110,719	135,388	158,300	54,236	182,700	182,700	182,700	182,700
43580 State Conservation and Development Grant	315,723	343,920	297,352	92,657	329,500	329,500	329,500	329,500
45220 Judgments and Damages	-	17,414	-	-	-	-	-	-
46820 Other Conservation	62,885	63,955	65,000	32,042	125,000	75,000	75,000	75,000
49310 Fund Balance Applied	-	-	67,000	-	-	-	-	-
40000	731,687	816,208	897,762	463,202	881,114	811,539	811,539	820,972
51110 Salaries	277,119	249,786	338,250	222,379	289,347	292,241	292,241	298,086
51140 PTO Pay-Salaried	-	9,625	-	4,348	-	-	-	-
51210 Wages	74,208	49,231	50,773	889	-	-	-	-
51220 Overtime Wages	-	18	-	-	-	-	-	-
51310 PTO Incentive	1,502	-	1,500	-	1,500	-	-	-
Total Wages	352,830	308,660	390,522	227,615	290,847	292,241	292,241	298,086
51510 Social Security	26,254	22,989	29,875	16,909	22,250	22,356	22,356	22,804
51520 Retirement-Employer Share	22,810	20,260	26,843	15,406	20,110	20,311	20,311	20,717
51530 Dental Insurance	372	439	680	508	680	952	952	952
51540 Health Insurance	58,769	51,351	70,779	41,776	53,042	53,042	53,042	55,694
51550 Disability Insurance	864	702	1,167	576	868	868	868	885
51560 Workers Compensation	3,392	3,022	3,890	2,460	2,893	2,893	2,893	2,951
51580 Life Insurance	470	387	506	321	376	376	376	384
Total Fringes	112,931	99,150	133,740	77,955	100,219	100,798	100,798	104,387
Net Wage & Fringe	465,761	407,810	524,262	305,570	391,066	393,039	393,039	402,472
52190 Other Professional Services	99,636	69,838	79,000	46,408	91,000	62,000	62,000	62,000
52950 Land Conservation - Cost Sharing	171,141	223,992	213,000	191,259	267,500	267,500	267,500	267,500
52960 Conservation Aids	5,334	-	4,000	-	4,000	4,000	4,000	4,000
53910 Other Supplies and Expenses	67,363	61,438	77,500	69,382	127,548	85,000	85,000	85,000
Operating	343,475	355,268	373,500	307,049	490,048	418,500	418,500	418,500
Total Expenses	809,236	763,079	897,762	612,619	881,114	811,539	811,539	820,972
Report Total	(77,549)	53,130	-	(149,417)	-	-	-	-

Mandated and Discretionary Services - Community Development Resource Management

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
St. Croix County as Recycling Responsible Unit	Yes	Wis. Stat. § 287.09; NR 544.04; in 1993 County became the Responsible Unit by Default	St. Croix County serves as the Recycling Responsible Unit providing education, outreach, program review and cost share to 26 member municipalities' recycling programs, or pass-through revenue and expenses. No county levy funding. Program funding covers 1 FTE	High	Serves 26 Member Municipalities Special collection programs serve all county residents
Recycling Compliance Assurance Plan	Yes	Wis. Stat. § 287.09 and NR 544.04; each RU shall develop a recycling or other program that is compliant with 287.07 and priorities under 287.05	This plan is required to ensure that state recycling grant funds are used toward reaching compliance with state recycling statutes.	High	26 Member Municipalities
Solid Waste & Recycling Management Plan	No	Wis. Stat. § 59.70(2)(a) and Chs. 144 & 159	The SW&RM plan is not required by Responsible Units but is encouraged. This plan sets the vision and direction for solid waste and recyclign management in St. Croix County. The plan was last revised and adopted in 2018.	Low	Plan covers all residents and land in St Croix county
Municipal Solid Waste Reduction, Recovery & Recycling Ordinance	Yes	Wis. Stat. Ch. 287, 289 & 59; NR 544	Chapter 21 County Ordinance follows state statute for recycling and other wastes, authorizes enforcement action where appropriate.	Medium	Ordinance covers all of St Croix County
Household Hazardous Waste Collection - Clean Sweep	No	Proper disposal of materials classified as hazardous is mandated by Wis. Stat. §287.07; prohibitions on land disposal and incineration. Clean Sweep provides an avenue for proper disposal of hazardous waste.	This program is utilized by 400 to 500 households at the annual collection event. The event is popular and provides an avenue for residents, businesses, and agriculture to properly dispose of hazardous waste.	Medium	Serves approx 500 households per year + small business and agriculture
Animal Waste Ordinance (Chap. 11)	No	Wis. Stat. §§ 92.07, 92.15, & 92.16 ATCP 51 & NR 151	SCC has its own Animal Waste Ordinance which allows staff to take action against animal waste violations at the County level - reducing reliance on DNR which only will take action if it can be proven there are water quality impacts.	High	General less than 10 cases of waste complaints or manure storage permits per year. These can be high profile and must be handled professionally and promptly.
Land and Water Resource Management Plan	Yes	Wis. Stat. Ch. 92.10	The LWRM plan is prepared every 10 years as a County requirement associated with being the lead for the Soil and Water Management Program. The current plan was revised in 2018. An approved plan qualifies SCC to receive SWRM staffing grant and cost share funds from DATCP.	High	Plan covers entire County
Soil and Water Management Program	Yes	Wis. Stat. §§ 92.14, 92.10	The LWRM plan sets the goals and priorities for Resource Management while Chapter 92 sets forth the administration and implementation of the resources provided within the County framework.	High	Program covers entire county
Compliance with Ag Performance Standards	Yes	Wis. Admin. Code ATCP 50.04 states that landowners engaged in agricultural practices in WI shall implement conservation practices to NR 151.04 standards.	Counties are designated to work with landowners to reach NR151 Performance Standards through outreach, complaint follow-up, and offers of technical or financial assistance. St. Croix County receives staff funding to administer state programs outlined in Wis. Stat. Ch. 92, NR 12, and NR 151.	High	Standards cover entire county
Land and Water State Cost-Share Bond & SEG Funding	No	St. Croix County receives staff funding to administer state programs. Relevant statutory provisions include: Wis. Stat. Ch. 92, NR 12, and NR 151. Provisions in these statutes indicate that an offer of cost share must be made to assist landowners with NR 151 compliance. Bond and SEG funds can provide one avenue to make this offer.	These funds are received annually from DATCP to cost share practices that bring land into compliance with the Ag Performance Standards. Cost share rate is generally 70% for ag practices and 50% for stream bank restorations.	High	Funding covers private ag lands throughout St Croix County

Mandated and Discretionary Services - Community Development Resource Management

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Native Tree & Plant program	No	Listed in Goal 3 in LWRM Plan adopted by County Board and approved by DATCP Board	Native trees, shrubs, plants sold annually, encourages land owners to plant bare root plant material for soil conservation and habitat enhancement. 2,898 total items sold to about 500 county property owners annually.	Medium	Approximately 400 to 500 customers participate in the annual event.
Environmental Education program	No	All educational actions undertaken by Resource Management division are listed in LWRM Plan which was adopted by CDC and County Supervisors	Environmental education activities are incorporated into all the goals of the County Land and Water Management plan. Activities include tours, workshops, social media, printed materials, and delivering programs such as outdoor schools and EnviroFest.	High	Reaches landowners and schools throughout the county with programs and events.
Farmland Preservation Program	Yes	Wis. Stat. Ch. 91	This program provides tax incentives to landowners that are enrolled and that stay in compliance with NR151 Ag Performance Standards. Special areas called AEA's provide a higher level of tax incentive. FPP is utilized to preserve farmland land. A Plan for FPP is renewed every 10 years and a grant is obtained to help pay for each renewal.	High	Approx. 27,500 acres of land are enrolled in the program.
Total Maximum Daily Load - St. Croix Basin, Red Cedar Basin and Lower Chippewa Basin	Yes	U.S. Clean Water Act, Environmental Protection Agency Approved a TMDL mandates reductions in pollutants causing the water quality problems. NR 151.005 requires that ATCP 50 or stricter standards be adopted to achieve the TMDL.	TMDL stands for "Total Maximum Daily Load". A TMDL is a calculation of the maximum amount of a pollutant that a waterbody can accept and still meet the state's Water Quality Standards for public health and healthy ecosystems. The federal Clean Water Act requires all states to identify waterbodies that do not meet state standards and develop TMDLs for them. Monitoring by WI DNR identifies waters not meeting standards and prioritizes waters for TMDL development. TMDL Implementation Plans specify what needs to be done to obtain clean water.	High	3/4 of St Croix County is under a TMDL.
Wildlife Damage Program	No	St. Croix County receives state reimbursement for out-of-pocket costs related to this program.	Producers impacted from wildlife such as bear or deer feeding damage can seek relief through the Wildlife Damage Program. The County handles payment and is reimbursed from the state. A consulting contractor handles the paperwork and onsite inspections.	Low	Important for impacted landowners although these are relatively few in number.
Drinking Water Testing Program	No	Listed in Goal 1 in LWRM Plan and Counties Ground and Surface Water Priority Recomendations adopted by County Board and approved by DATCP Board.	Staff work cooperatively with other CDD Divisions to monitor water and provide water testing information to residents.	High	County wide work. Reach approx. 650+ per year at clinics, baseline testing and other sampling.

6310 - Planning (Land Records) : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	-	-	0	-	0	0	0	0
43581 Land Information Grant	61,000	71,000	11,000	24,775	23,000	23,000	23,000	23,000
44120 Other Business and Occupational	-	-	-	-	12,000	12,000	12,000	12,000
46131 Land Record - Retained Fees	131,792	95,918	100,000	86,040	100,000	100,000	100,000	100,000
49310 Fund Balance Applied	-	-	67,999	-	54,421	69,967	69,967	71,703
40000	192,792	166,918	178,999	110,815	189,421	204,967	204,967	206,703
51110 Salaries	43,053	45,087	46,238	36,707	47,601	48,077	48,077	49,039
51210 Wages	8,999	-	-	-	-	-	-	-
Total Wages	52,052	45,087	46,238	36,707	47,601	48,077	48,077	49,039
51510 Social Security	3,818	3,275	3,537	2,641	3,641	3,678	3,678	3,751
51520 Retirement-Employer Share	2,797	3,068	3,190	2,532	3,308	3,341	3,341	3,408
51540 Health Insurance	12,288	12,418	11,280	9,400	12,408	12,408	12,408	13,028
51550 Disability Insurance	107	108	139	94	143	143	143	146
51560 Workers Compensation	513	449	462	394	476	476	476	486
51580 Life Insurance	58	60	60	52	62	62	62	63
Total Fringes	19,581	19,377	18,669	15,114	20,038	20,108	20,108	20,882
Net Wage & Fringe	71,633	64,463	64,907	51,820	67,639	68,185	68,185	69,921
51910 Staff Development	7,020	5,505	7,000	2,240	5,000	5,000	5,000	5,000
52121 Mapping Services	48,443	66,496	30,000	44,771	55,936	55,936	55,936	55,936
52190 Other Professional Services	5,000	15,375	10,000	404	-	-	-	-
52920 Computer Repair	1,800	-	2,000	882	-	-	-	-
53240 Dues & Licenses	280	250	300	330	300	300	300	300
53250 Software Subscriptions & Renewals	82,831	75,641	60,300	91,138	55,900	70,900	70,900	70,900
53310 Employee Mileage	449	626	500	818	800	800	800	800
53320 Employee Lodging	1,939	2,594	2,000	2,095	2,000	2,000	2,000	2,000
53330 Employee Meal Expense	160	25	240	134	240	240	240	240
53350 Employee Other Expenses	-	-	50	-	50	50	50	50
53470 Fuel Expenses	77	25	200	-	200	200	200	200
55180 Liability Insurance	652	1,127	1,502	1,502	1,356	1,356	1,356	1,356
Operating	148,651	167,664	114,092	144,314	121,782	136,782	136,782	136,782
Total Expenses	220,283	232,127	178,999	196,134	189,421	204,967	204,967	206,703

6310 - Planning (Land Records) : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
Report Total	(27,491)	(65,209)	-	(85,319)	-	-	-	-

Mandated and Discretionary Services - Community Development Planning

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Comprehensive Plan	Yes	Wis. Stat. §66.1001	"Comprehensive plan" means a guide to the physical, social, and economic development of a local governmental unit. A comprehensive plan is an essential feature of long-term planning for counties all over the United States, as both the process and the documentation for creating a broad, long-term vision for future land uses and the built environment of communities.	1	Plan covers the entire county and services all residents and property owners
Comp Plan Implementation	No		Implement the comprehensive plan through various projects such as ordinance rewrites/updates, grant applications and administration, other division plan rewrites/updates including Outdoor Recreation, Solid Waste/Recycling. Assist other departments and county municipalities or agencies also.	2	Covers the the entire county and serves residents, property owners, municipalities, development industry, other departments and agencies.
Real Property Description	No	Wis. Stat. § 70.09, statute states "county board may delegate any of the following duties to the lister;"	To prepare and maintain accurate ownership and description information for all parcels of real property in the county. To provide information on parcels of real property in the county for the use of taxation district assessors, city, village and town clerks and treasurers and county offices and any other persons requiring that information. To serve as the coordinator between the county and the taxation districts in the county for assessment and taxation purposes. To provide computer services related to assessment and taxation for the assessors, clerks and treasurers of the taxation districts in the county, including but not limited to data entry for the assessment roll, notice of assessments, summary reports, tax roll and tax bills.	1	Serves all 35 municipalities in the County
Land Information Plan & Program	Yes	Wis. Stat. § 59.72	The design, development, and implementation of a land information system that contains and integrates, at a minimum, property and ownership records with boundary information, including a parcel identifier referenced to the U.S. public land survey; tax and assessment information; soil surveys, if available; wetlands identified by the department of natural resources; a modern geodetic reference system; current zoning restrictions; and restrictive covenants.	1	Plan covers the entire county
Land Information Office	No	Wis. Stat. § 59.72	"The board may establish a land information office to coordinate land information projects within the county."	1	Serves the entire county
Land Information Council	No	Wis. Stat. § 59.72	"If the board has established a land information office, the board shall have a land information council."	1	Serves the entire county

Mandated and Discretionary Services - Community Development Planning

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Geographic Information System, Internet Maps and Data	Yes	Wis. Stat. § 59.72 Maps & Data Publication Requirements	Manage map layers and map products in the County's Geographic Information System, work with other departments including Highway, Public Health, Sheriff to display data geographically. Maintain GIS layers for natural resources, water bodies and drainage, fire, ambulance, law enforcement, roads, recreation, rural residential development, rural commercial and industrial, development and numerous other layers	1	Covers the entire county; service development industry, local municipalities, county residents
Database, Address Information, 911/E911	No		Assist Emergency Dispatch by providing address data points, new roads, and continuously updating for public safety. Partnering with Emergency Communication to implement NG911.	1	Covers the entire county, serves all residents, businesses and visitors
Redistricting	Yes	Wis. Stat. § 59.10 County Board mandate that has defaulted to CDD	Map municipal boundaries on an ongoing basis, provide information to the US Census Bureau regarding population, address and road data and mapping files prior to decennial census. ,Staff the redistricting process; map and analyze districts in the County for equal representation. Provide voting district maps annually.	2	Plan covers the entire county

6410 - Zoning : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	1,534,328	1,628,454	1,707,554	1,565,258	1,858,739	1,873,541	1,873,541	1,919,919
43580 State Conservation and Development Grant	-	-	5,347	6,447	-	-	-	-
44410 Zoning Permits and Fees	174,341	242,264	185,000	183,156	186,723	200,000	200,000	200,000
44910 Other Regulatory Permits and Fees	176,020	145,833	150,000	169,761	154,000	154,000	154,000	154,000
40000	1,884,688	2,016,551	2,047,901	1,924,621	2,199,462	2,227,541	2,227,541	2,273,919
51110 Salaries	732,756	890,678	873,850	684,838	777,049	784,820	784,820	800,516
51140 PTO Pay-Salaried	10,226	18,798	-	2,003	-	-	-	-
51210 Wages	256,214	257,849	302,988	252,646	505,768	510,826	510,826	521,042
51220 Overtime Wages	30	20	-	272	-	-	-	-
51240 PTO Pay-Hourly	3,963	6,466	-	4,496	-	-	-	-
51310 PTO Incentive	5,331	5,573	5,000	4,184	5,000	5,000	5,000	5,000
Total Wages	1,008,520	1,179,385	1,181,838	948,438	1,287,817	1,300,646	1,300,646	1,326,558
51510 Social Security	73,835	86,805	90,411	69,502	98,518	99,503	99,503	101,493
51520 Retirement-Employer Share	64,065	77,494	81,202	64,706	89,156	90,047	90,047	91,848
51530 Dental Insurance	2,712	2,989	3,380	2,185	3,435	4,809	4,809	4,809
51540 Health Insurance	260,346	279,372	307,939	228,929	326,429	326,429	326,429	342,750
51550 Disability Insurance	2,416	2,752	3,531	2,358	3,848	3,848	3,848	3,925
51560 Workers Compensation	9,589	11,483	11,522	9,673	12,142	12,142	12,142	12,385
51580 Life Insurance	1,304	1,521	1,506	1,302	1,648	1,648	1,648	1,681
51590 Unemployment Comp Charges	(4,942)	-	-	-	-	-	-	-
Total Fringes	409,325	462,416	499,490	378,654	535,177	538,428	538,428	558,893
Net Wage & Fringe	1,417,845	1,641,800	1,681,328	1,327,093	1,822,994	1,839,073	1,839,073	1,885,451
51910 Staff Development	8,566	8,861	8,000	6,452	10,000	9,000	9,000	9,000
52117 Legal Services	2,575	215	2,500	-	2,500	2,500	2,500	2,500
52190 Other Professional Services	58,556	81,081	70,000	34,929	70,000	85,000	85,000	85,000
52250 Cellular Phone Service	16,444	13,458	14,500	11,691	14,500	14,500	14,500	14,500
52410 Repair and Replacement	10,256	13,665	15,400	13,252	20,800	20,800	20,800	20,800
52920 Computer Repair	8,407	2,226	3,500	4,269	5,000	5,000	5,000	5,000
52990 Other Contractual Services	72,691	74,468	79,993	79,993	81,409	81,409	81,409	81,409
53110 Postage	6,513	5,929	6,500	6,188	6,500	6,500	6,500	6,500
53120 Copy Expense	902	170	1,200	889	1,200	1,200	1,200	1,200
53130 Managed Print Costs - IT	9,388	8,293	9,000	5,783	9,000	9,000	9,000	9,000
53190 Office Supplies	3,396	2,959	3,500	1,960	3,500	3,500	3,500	3,500

6410 - Zoning : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
53210 Publications & Printing	13,906	14,056	15,000	7,162	15,000	14,000	14,000	14,000
53212 Outreach/Education	2,626	860	2,500	1,229	2,500	2,500	2,500	2,500
53230 Subscriptions	2,640	459	800	156	500	500	500	500
53240 Dues & Licenses	7,697	8,118	10,000	3,620	10,000	9,000	9,000	9,000
53250 Software Subscriptions & Renewals	26,873	31,497	38,530	41,671	39,609	39,609	39,609	39,609
53310 Employee Mileage	4,224	3,690	3,000	1,635	4,000	4,000	4,000	4,000
53320 Employee Lodging	2,746	3,429	2,500	1,662	3,500	3,500	3,500	3,500
53330 Employee Meal Expense	512	564	500	677	750	750	750	750
53340 Employee Airfare	-	226	500	-	500	500	500	500
53350 Employee Other Expenses	9	19	100	217	100	100	100	100
53430 Provided Food Expense	70	691	400	425	700	700	700	700
53450 Uniform Expense/Supplies	-	150	150	-	900	900	900	900
53470 Fuel Expenses	6,496	5,743	5,500	4,168	6,000	6,000	6,000	6,000
53940 Equipment Purchased - Non Fixed Asset	1,192	4,582	5,500	88	5,500	5,500	5,500	5,500
53995 Vehicle Operating Expenses	2,698	2,260	2,500	2,032	2,500	2,500	2,500	2,500
55180 Liability Insurance	60,000	70,000	65,000	65,000	60,000	60,000	60,000	60,000
Operating	329,381	357,669	366,573	295,148	376,468	388,468	388,468	388,468
Total Expenses	1,747,226	1,999,469	2,047,901	1,622,240	2,199,462	2,227,541	2,227,541	2,273,919
Report Total	137,462	17,082	-	302,381	-	-	-	-

Mandated and Discretionary Services - Community Development Land Use Division

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Administer and enforce Animal Waste Ordinance (Chapter 11)	No	Wis. Stat. § 92.07, 92.15, 92.16, and Wis. Admin. Code ATCP 51, NR 151	Regulate animal waste storage facilities and operations in a manner that neither creates an impermissible conflict with statutory, administrative, or constitutional standards, nor imposes an undue financial burden on the County to prevent the pollution of the county's surface and groundwater and thereby protect the public health, environment, safety and general welfare of county residents, animals and plants, and the economy..	High	The regulation of animal waste protects surface water and groundwater quality, the rights of animal agriculture and property values.
Administer and enforce Sanitary (Chapter 12)	Yes	Wis. Stat. § 59.70(5), 145.04, 145.19, 145.20, 145.245, and 254.59, SPS	This Ordinance is intended to insure the property siting, design, installation, inspection and management of private onsite wastewater treatment systems (POWTS), common systems, and non-plumbing sanitation systems so as to protect the environment and health of residents of St. Croix County.	High	The high annual number of Sanitary Permit Applications for new or replacement systems accentuates the importance of this service. Ensuring compliance with applicable State and County Sanitary Rules and Regulations is essential to protect the County's ground and surface water resources.
Administer and enforce Land Division Ordinance (Chapter 13)	Yes	Wis. Stat. § 236, 145, 92, 281, 59.69, 59.54 (4), 87.30 and NR 151.	The purpose of this ordinance is to regulate and control land divisions within rural St. Croix County in order to promote the public health, safety, general welfare, esthetics, environmental quality and to implement to the goals, objectives and policies of the adopted St. Croix County Comprehensive Plan and St. Croix County Land and Water Management Plan.	High	
Administer and enforce Non-Metallic Mining (Chapter 14)	No	Wis. Stat. § 59.692, 59.694, subchapter I of 295 and NR 135	Nonmetallic mining is recognized as an important industry that contributes to the county's economic well-being. However there is a substantial likelihood of short-term and long-term damage to the physical environment and tax base from nonmetallic mining if it is not regulated. This ordinance establishes regulations for nonmetallic mining to minimize or prevent damage to the public and to restore mining sites to a useful and stable condition after mining ceases.	High	The significant amount of new development occurring in the County in addition to the need to maintain existing infrastructure dictates the need for continued mining of non-metallic mineral resources. Public concern and awareness necessitates responsible regulation of this high impact land use.
Administer and enforce Zoning Ordinance (Chapter 15)	No	Wis. Stat. § 59.69 to 59.698, 66.1001 to 66.1037, 91.30-91.40	The purpose of the Zoning Code is to implement the County's long-term planning policies as set forth in the County's Comprehensive Plan. The Zoning Code establishes development and land use metrics that implement the comprehensive plan, and zoning districts that align with the Generalized Future Local Land Use map. The Zoning Code provides clear rules about what is expected of applicants in order to gain approval to develop land in the County. These rules are administered by Land Use Division Staff with the support of other CDD Staff.	High	Support for continued implementation of County Zoning was most recently demonstrated by adoption of a substantial revision of the Zoning Ordinance (Chapter 15) that was approved by the County Board of Supervisors in November 2019.

Mandated and Discretionary Services - Community Development Land Use Division

Service	Mandated (Yes/No)	Statutory Authority	Description	Priority	Service Level
Administer and enforce Shoreland Overlay District Ordinance (Chapter 16)	Yes	Wis. Stat. § 59.72	The purpose of this ordinance is to promote the public health, safety, convenience and welfare, and promote and protect the public trust in navigable waters.	High	St. Croix County is blessed with a wealth of high value surface water resources. The high volume of land development activity in the
Administer and enforce Lower St. Croix Riverway Overlay District Ordinance (Chapter 17)	Yes	Wis. Stat. § 30.27 and NR 118.	Uncontrolled use of the shorelands and pollution of the navigable waters of St. Croix County will adversely affect the public health, safety, convenience, and general welfare and impair the tax base. The legislature of Wisconsin has delegated responsibility to the counties to further the maintenance of safe and healthful conditions; prevent and control water pollution; protect spawning grounds, fish and aquatic life; control building sites, placement of structures and land uses; and to preserve shore cover and natural beauty. This responsibility is hereby recognized by St. Croix County, Wisconsin.	High	St. Croix County borders the most diverse stretch of the St. Croix River from a land use standpoint. Administering this Ordinance requires extensive coordination with State and Federal Agencies and other units of local government.
Administer and enforce Floodplain Overlay District Ordinance (Chapter 18)	Yes	Wis. Stat. § 59.69 to 59.692, 59.694, 87.30 and Wis Admin. Code NR116	The purpose of this ordinance is to promote the public health, safety, convenience and welfare, and promote and protect the public trust in floodplain areas with regard to development and flood damages and costs..	High	

Given the high volume of rural development occurring on an on-going basis coupled with the extensive amount of environmentally sensitive land and water resources present throughout the County; administering each of above referenced Ordinances, is essential to protect the health, safety and welfare of the public and to maintain a high quality life for St. Croix County Residents.

3650 - Recycling : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	-	-	0	-	2,571	0	0	0
43540 State Sanitation Grant	199,150	199,056	199,054	201,232	199,054	199,054	199,054	200,991
46430 Solid Waste Disposal	13,205	9,739	7,234	5,334	4,501	4,501	4,501	4,501
40000	212,356	208,796	206,288	206,565	206,126	203,555	203,555	205,492
51110 Salaries	56,972	59,665	61,173	48,333	-	-	-	-
51210 Wages	-	-	-	-	62,595	63,221	63,221	64,486
Total Wages	56,972	59,665	61,173	48,333	62,595	63,221	63,221	64,486
51510 Social Security	4,341	4,475	4,680	3,623	4,789	4,836	4,836	4,933
51520 Retirement-Employer Share	3,696	4,042	4,221	3,335	4,350	4,394	4,394	4,482
51530 Dental Insurance	97	97	130	84	130	182	182	182
51540 Health Insurance	8,308	8,424	8,553	7,086	9,408	9,408	9,408	9,879
51550 Disability Insurance	141	142	184	124	188	188	188	192
51560 Workers Compensation	579	595	612	518	626	626	626	638
51580 Life Insurance	77	80	80	69	81	81	81	83
Total Fringes	17,238	17,855	18,459	14,839	19,573	19,716	19,716	20,389
Net Wage & Fringe	74,210	77,520	79,631	63,172	82,168	82,937	82,937	84,875
51910 Staff Development	400	820	500	75	500	500	500	500
52990 Other Contractual Services	16,761	5,274	14,500	17,287	17,500	14,660	14,660	14,660
53110 Postage	10,653	13,004	2,562	-	1,000	500	500	500
53210 Publications & Printing	4,835	5,770	2,500	1,054	1,000	1,000	1,000	1,000
53212 Outreach/Education	10,910	6,041	7,805	4,452	4,805	4,805	4,805	4,805
53240 Dues & Licenses	170	170	350	-	350	350	350	350
53310 Employee Mileage	-	-	150	-	150	150	150	150
53320 Employee Lodging	180	186	300	196	300	300	300	300
53330 Employee Meal Expense	92	72	160	82	160	160	160	160
53440 Operating Supplies	388	1,082	540	283	869	869	869	869
55180 Liability Insurance	1,262	1,516	1,290	1,290	1,324	1,324	1,324	1,324
57910 Other Grants, Contributions and Indemnities	94,479	95,944	96,000	97,535	96,000	96,000	96,000	96,000
Operating	140,131	129,880	126,657	122,254	123,958	120,618	120,618	120,618
Total Expenses	214,341	207,400	206,288	185,426	206,126	203,555	203,555	205,492
Report Total	(1,986)	1,396	-	21,139	-	-	-	-

3660 - Hazardous Waste : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	53,066	60,852	55,152	50,556	55,152	55,152	55,152	55,152
43540 State Sanitation Grant	16,714	18,048	18,048	1,442	19,979	19,979	19,979	19,979
46430 Solid Waste Disposal	4,620	6,889	7,000	2,513	7,000	7,000	7,000	7,000
40000	74,400	85,789	80,200	54,511	82,131	82,131	82,131	82,131
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
52190 Other Professional Services	52,238	74,131	77,000	58,227	79,031	79,031	79,031	79,031
52930 Refuse Collection Services	770	820	1,000	625	1,000	1,000	1,000	1,000
53110 Postage	7,199	6,253	500	-	500	500	500	500
53210 Publications & Printing	3,358	3,117	1,500	-	1,400	1,400	1,400	1,400
53430 Provided Food Expense	181	274	200	-	200	200	200	200
Operating	63,746	84,595	80,200	58,852	82,131	82,131	82,131	82,131
Total Expenses	63,746	84,595	80,200	58,852	82,131	82,131	82,131	82,131
Report Total	10,654	1,194	-	(4,341)	-	-	-	-

5110 - Library : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
41110 General Property Taxes	1,096,258	1,113,922	1,715,062	1,572,140	1,869,030	1,869,030	1,869,030	1,869,030
40000	1,096,258	1,113,922	1,715,062	1,572,140	1,869,030	1,869,030	1,869,030	1,869,030
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
57910 Other Grants, Contributions and Indemnities	1,096,223	1,113,924	1,715,062	1,741,171	1,869,030	1,869,030	1,869,030	1,869,030
Operating	1,096,223	1,113,924	1,715,062	1,741,171	1,869,030	1,869,030	1,869,030	1,869,030
Total Expenses	1,096,223	1,113,924	1,715,062	1,741,171	1,869,030	1,869,030	1,869,030	1,869,030
Report Total	35	(2)		(169,031)				

ST. CROIX COUNTY LIBRARY FUNDING for 2024 LEVY 2025 BUDGET

SOURCE *	Pg. 6, VI, #6 less #7	Pg. 2, III, #1a		Pg. 8, XI, #2b					
Library	2023 Operating Expenses	2023 Total Circulation	Cost per Circ.	2023 County Rural Circul.	Required Minimum 70 % Cost of Rural Circ.	100 % Cost of Rural Circ.	Hot spot Funding	Total Library Levy	
Baldwin	\$ 260,945	51,740	\$5.04	19,361	\$68,352	\$97,645	\$756	\$98,401	
Deer Park	\$ 48,784	8,225	\$5.93	3,408	\$14,149	\$20,213	\$756	\$20,969	
Glenwood City	\$ 85,406	10,580	\$8.07	3,782	\$21,371	\$30,530	\$756	\$31,286	
Hammond	\$ 209,293	25,321	\$8.27	7,130	\$41,254	\$58,934	\$756	\$59,690	
Hudson	\$ 989,953	180,767	\$5.48	93,671	\$359,086	\$512,980	\$756	\$513,736	
New Richmond	\$ 868,625	166,644	\$5.21	78,725	\$287,246	\$410,351	\$756	\$411,107	
River Falls	\$ 1,292,381	203,459	\$6.35	40,053	\$178,093	\$254,419	\$756	\$255,175	
Roberts	\$ 281,173	51,269	\$5.48	30,229	\$116,049	\$165,784	\$756	\$166,540	
Somerset	\$ 289,275	47,394	\$6.10	27,061	\$115,619	\$165,170	\$756	\$165,926	
Spring Valley	\$ 99,170	29,361	\$3.38	3,920	\$9,268	\$13,240	\$1,044	\$14,284	
Woodville	\$ 121,327	18,152	\$6.68	5,043	\$23,595	\$33,707	\$858	\$34,565	
Total	\$4,546,332	792,912		312,383	\$1,234,082	\$1,762,973	\$8,706	\$1,771,679	

Prior Period Adjustment (Glenwood City Library)	\$ 25,115	\$ 25,115
Out of County	\$50,565	\$72,236
Grand Total	<u>\$1,284,647</u>	<u>\$1,860,324</u>

ST. CROIX COUNTY OUT OF COUNTY LIBRARY FUNDING for 2024

	100%	70% Difference		# of circs	cost per circ	op exp	total circs	
Amery Area Public Library 225 Scholl Ct. Amery, WI 54001	9,645.68	6,751.97	2,893.70 Polk	1414	\$6.82	475,319	69,679	6.82
Barron Public Library 10 N. 3rd St. Barron, WI 54812-1119	724.69	507.29	217.41 Barron	116	\$6.25	274,003	43,859	6.25
Boyceville Public Library 903 Main Street PO Box 129 Boyceville, WI 54725	3,103.76	2,172.63	931.13 Dunn	521	\$5.96	141,355	23,728	5.96
Centuria Public Library 409 4th Street Centuria, WI 54824	16.68	11.68	5.00 Polk	1	\$16.68	88,992	5,335	16.68
Calhoun Memorial Library 321 Moore Street, PO Box 25 Chetek, Wi 54728	72.75	50.93	21.83 Barron	13	\$5.60	183,178	32,731	5.60
Clear Lake Library PO Box 365 Clear Lake, WI 54005	16,735.56	11,714.89	5,020.67 Polk	2602	\$6.43	138,599	21,549	6.43
Geraldine E Anderson Library PO Box 547 Dresser, WI 54009	247.20	173.04	74.16 Polk	31	\$7.97	86,050	10,791	7.97
Ellsworth Public Library 312 W. Main Street Ellsworth, WI 54011	3,239.12	2,267.39	971.74 Pierce	556	\$5.83	374,952	64,361	5.83
Elmwood Public Library 111 N. Main St. Elmwood, WI 54740	85.05	59.54	25.52 Pierce	24	\$3.54	39,390	11,115	3.54
LE Phillips Memorial Public Library 400 Eau Claire Street Eau Claire, WI 54701	712.43	498.70	213.73 Eau Claire	86	\$8.28	5,226,038	630,853	8.28
Menomonie Public Library 600 Wolske Bay Road Menomonie, WI 54751	19,871.59	13,910.11	5,961.48 Dunn	4111	\$4.83	1,020,958	211,214	4.83
Milltown Public Library PO Box 69 Milltown, WI 54858	278.70	195.09	83.61 Polk	28	\$9.95	171,887	17,269	9.95
Osceola Public Library PO Box 816 Osceola, WI 54020	7,019.64	4,913.75	2,105.89 Polk	1069	\$6.57	342,334	52,133	6.57
Prescott Public Library 800 Borner St. N. Prescott, WI 54021	1,853.87	1,297.71	556.16 Pierce	217	\$8.54	367,750	43,046	8.54
Rice Lake Public Library 2 E. Marshall St. Rice Lake , WI 54868	980.91	686.64	294.27 Pierce	159	\$6.17	832,622	134,963	6.17
St Croix Falls Library PO Box 608 St Croix Falls, WI 54024	2,001.60	1,401.12	600.48 Polk	294	\$6.81	263,462	38,698	6.81
St Croix Falls Library PO Box 608 St Croix Falls, WI 54024				*2023 request				
St Croix Falls Library PO Box 608 St Croix Falls, WI 54024	5,236.85	3,665.80	1,571.06 Polk	778	\$6.73	250,238	37,176	6.73
Thomas St. Angelo Public Library 1305 2nd Avenue Cumberland, WI 54829	409.60	286.72	122.88 Barron	49	\$8.36	425,225	50,869	8.36
Out of County	72,235.70	50,564.99	21,670.71					

5460 - Fairgrounds : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
41110 General Property Taxes	80,000	80,000	80,000	73,333	80,000	80,000	80,000	80,000
40000	80,000	80,000	80,000	73,333	80,000	80,000	80,000	80,000
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
57210 Grants and Donations to Other Organizations	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Operating	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Total Expenses	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Report Total	-	0	-	(6,667)	-	-	-	-

Budget Information Meeting 2024**St. Croix County Fair, Inc.****2025 Budget Request \$80,000**

2024 Funds received: \$80,000

Explanation: The total County Fund allotment to the St. Croix County Fair budget includes \$18,000 annually from previous Extension budget transfers: 2012-\$13,000; 2016-\$5000.

2025 Budget Line Item Request \$80,000

The bottom line for the 2024 St. Croix County Fair financials looks extremely promising! Numbers indicate the fair attracted a lot of interest and participation over the five days of the fair, mostly due to a couple new events along with great crowds at the Tractor Pull and Demolition Derby, a great response to our target area direct mail marketing campaign, and wonderful weather provided by Mother Nature!

Our 2025 County budget request will allow us to continue making some improvements to the grounds and facilities as well as contributing to some major funding needs for special project considerations.

Here is our list of needs and wants.

Equipment for Fair Operations \$9,000

The current wish list to help facilitate the operation of managing the fairgrounds included a new riding lawnmower for grounds maintenance in "lawn" areas.

Audio Upgrades \$4,500

Although we made some significant progress in the judging arena for audio clarification there is still room for improvement with the Phase 2 installation of more speakers which would further enhance sound quality. Speakers in the horse arena need to be replaced.

Infrastructure

Upgrades to existing security lighting with more efficient LED fixtures. \$10,000
Gravel for roads and added base to troubled low areas. \$10,000
Concrete (@2200 sq ft annually) in multi-species building. \$10,000

Special Events Area \$12,000

There is a need to upgrade about 300' of fence along the pulling track to better separate the spectators from the events and provide enhanced safety and security. A chain link fence may be a great option.

Wi-Fi \$20,000

Due to the unreliable and failing Wi-Fi service at the fairgrounds, we contracted to have several new and improved access points installed prior to the fair. With broadband (fiber optics) being installed (June) in the fair office the result was a much improved password protected Wi-Fi experience during the fair for office staff, scanning judging results, and vendor accessibility. However, there is still room for improvement. More capacity is needed for attendees and in order to facilitate an online ticketing and marketing platform. Options to accommodate that goal could be a temporary Wi-Fi network of routers, a hard wired or trenched service, or even the rental of a mobile cell tower. The bottom line is reliable connectivity is needed, not only for events at the fairgrounds, but in the event access to internet and Wi-Fi is needed for County resources, events, and emergencies.

Restroom Upgrade	\$10,000- 20,000
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The restrooms by the beef barn need an upgrade. A new roof is needed and a remodel would improve utilization of the space inside. The floors are worn and unsightly. Due to the high traffic, painting does not hold up very well. The application of an epoxy type surface would be more durable, easier to keep clean, and be more pleasant.

Communication System	Estimate \$30,000
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A site wide communication system to provide general announcements and emergency information is a goal we hope to accomplish one day. Underground, fiber optics,

Other considerations

Headset/mic two-way radio's

Bleachers

Permanent walk in cooler for new concession facility

Replace exterior of Judging arena.

Handicap ramp for stage

Shelving in Open Class Building

In 2024 there were several major accomplishments for the fairgrounds and facilities.

Construction of construct a facility with bathrooms and showers that will also be a refuge during severe weather.	\$600,000
Drain Tile was installed to stabilize the south end of the property	\$ 10,000
Locking PA Cabinet in horse arena announcer stand	\$ 1,000
Added PA and speakers to south side of judging arena	\$ 1,000
Portable AED's	\$ 3,100
Replaced two doors in Youth exhibit building with overhead garage doors	\$ 2,400
Replaced roof on Beef barn	\$ 13,000
Paint new siding on Open Class building	\$ 3,900
Construct "double-wide" bridge across Tiffany Creek	\$ 2,000
New ticket booth	\$ 500
Storage Pod	\$ 4,000
Plan to purchase a triple mower for grounds maintenance	

Some other improvements:

Replaced cement entry into Homemakers building

Installed window blinds in office

Replaced a few exterior building security lights

Gravel added to low areas

Beef barn new fencing

And so much more!!!

5620 - UW Extension : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	255,500	254,463	254,703	233,478	254,701	68,312	68,312	68,312
46741 Fairs, Exhibits and Celebrations	14,057	1,208	1,000	138	1,000	1,000	1,000	1,000
46820 Other Conservation	4,951	260	-	6,444	-	-	-	-
47310 General Government Other Local Gov	-	-	-	-	3,778	-	-	-
<u>49310 Fund Balance Applied</u>	-	-	-	-	-	-	185,000	-
40000	274,508	255,931	255,703	240,060	259,479	69,312	254,312	69,312
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
51910 Staff Development	796	1,267	-	-	-	-	-	-
52190 Other Professional Services	221,438	202,588	227,068	104,871	230,901	59,634	244,634	59,634
52920 Computer Repair	43	-	-	-	-	-	-	-
53110 Postage	795	490	1,500	524	1,500	500	500	500
53120 Copy Expense	-	-	500	430	500	100	100	100
53130 Managed Print Costs - IT	2,942	2,541	2,500	2,275	2,500	750	750	750
53190 Office Supplies	2,243	780	1,000	278	1,000	250	250	250
53210 Publications & Printing	-	57	-	-	-	-	-	-
53213 Program Development	17,689	8,099	10,000	6,051	10,000	2,500	2,500	2,500
53240 Dues & Licenses	415	625	500	265	500	500	500	500
53310 Employee Mileage	4,515	6,598	7,000	4,355	7,000	2,500	2,500	2,500
53320 Employee Lodging	-	302	-	-	-	-	-	-
53340 Employee Airfare	205	-	-	-	-	-	-	-
53430 Provided Food Expense	86	63	-	262	-	-	-	-
53440 Operating Supplies	2,880	2,127	4,000	111	4,000	1,000	1,000	1,000
53460 Instructional Aids	6,607	281	-	200	-	-	-	-
55180 Liability Insurance	1,313	1,314	1,635	1,635	1,578	1,578	1,578	1,578
<u>55310 Rents and Leases</u>	144	-	-	-	-	-	-	-
Operating	262,110	227,131	255,703	121,257	259,479	69,312	254,312	69,312
Total Expenses	262,110	227,131	255,703	121,257	259,479	69,312	254,312	69,312
Report Total	12,398	28,800	-	118,803	-	-	-	-

6710 - Economic Development : Department Budget Overview

	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY26
	Actual	Actual	Operating Budget	November 7	Operating Budget	Operating Budget	Operating Budget	Operating Budget
	Final	Final	Adopted	YTD	Requested	Recommended	Adopted	Projected
41110 General Property Taxes	117,000	117,000	115,500	105,875	115,500	115,500	115,500	115,500
40000	117,000	117,000	115,500	105,875	115,500	115,500	115,500	115,500
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
52152 Bank Service Charges	852	835	-	763	-	-	-	-
53110 Postage	(5)	-	-	-	-	-	-	-
57210 Grants and Donations to Other Organizations	1,500	-	-	-	-	-	-	-
57910 Other Grants, Contributions and Indemnities	115,500	115,500	115,500	115,500	115,500	115,500	115,500	115,500
Operating	117,847	116,335	115,500	116,263	115,500	115,500	115,500	115,500
Total Expenses	117,847	116,335	115,500	116,263	115,500	115,500	115,500	115,500
Report Total	(847)	665	-	(10,388)	-	-	-	-



2424 Monetary Blvd, Suite 117, Hudson, WI 54016

August 14, 2024

To: Kenn Witt, County Administrator
From: Melissa Meschke, St. Croix Economic Development Corporation Executive Director
Subject: 2025 SCEDC Budget Request

Dear Ken,

St. Croix Economic Development Corporation (SCEDC) is requesting an allocation of \$115,500 from St. Croix County to support economic development across the county.

The 2025 request reflects no increase in our allocation, sticking with the flat budget since 2020.

The county's contribution will support SCEDC's proposed operational budget of \$241,172, as outlined in the attached documents which detail expenses and income.

Additional income is provided to SCEDC through membership contributions, event sponsorships, interest income and direct investment through municipalities.

I look forward to meeting with you to discuss the requested allocation and budget draft.

Thank you,

A handwritten signature in black ink, appearing to read 'Melissa Meschke'.

Melissa Meschke
Executive Director, SCEDC

	2025 Budget	Notes
Income		
Gov't Grant	\$ 115,500	Flat
Interest Income	\$ 2,500	
Membership Contribution	\$ 109,422	10% increase
Business of the year		
* Sponsorships	\$ 5,000	Goal to raise sponsorships equal to meal costs to ticket sales are pure profit
* Tickets	\$ 5,250	Est \$70 per ticket for 150 guests with 50% being free tickets
Event Sponsorships	\$ 3,500	Goal to exceed costs to hold events
Total Income	\$ 241,172	
Expenses		
General Management		
Computer/Software	\$ 7,131	
Conferences	\$ 4,500	
Copying	\$ 200	
Directors Expense	\$ 900	
Insurance/Liability	\$ 2,800	
Legal/Accounting	\$ 5,460	
Meals and Entertainment	\$ 500	
Mileage	\$ 5,000	
Office Supplies	\$ 2,000	
Payroll		
* Employee pay	\$ 168,901	
* Employer taxes	\$ 12,921	
* Life Insurance	\$ 900	
* Simple IRA	\$ 5,067	
Postage	\$ 500	
Professional Associations	\$ 2,752	
Rent	\$ 3,000	
Service Fees	\$ 1,188	
Storage Rent	\$ 700	
Other	\$ 3,133	
Promotion		
Advertising/printing	\$ 1,200	
Grants		
Marketing/Event Expenses	\$ 4,000	
Postage		
Prospect Development	\$ 700	
Retention		
Business of the year		
* Meals and Entertainment	\$ 7,020	150 people at \$30/plate with 20% gratuity
* Office Supplies	\$ 200	
* Other Expenses	\$ 500	
* Service Fees		
Total Expenses	\$ 241,172	
Net Income	\$ (0)	



Resolution No. 33 (2024)
RESOLUTION APPROVING 2025 TO 2029 CAPITAL IMPROVEMENT
PLAN

1 **WHEREAS**, the County Administrator provided a detailed overview of the proposed
2 2025-2029 Capital Improvement Plan (CIP) to the Committee of the Whole on July 23, 2024;
3 and

4
5 **WHEREAS**, the projects proposed in the CIP are in the best interest of the County to
6 maintain and improve the assets of St. Croix County; and

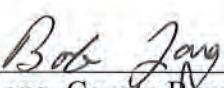
7
8 **WHEREAS**, the County Administrator has outlined a funding plan that includes
9 \$7,500,000 in debt and \$3,571,000 in fund balance for the 2025 capital projects.

10
11 **NOW, THEREFORE, BE IT RESOLVED** that the St. Croix County Board of
12 Supervisors authorizes the budgeting of \$3,571,000 dollars of fund balance in the CIP for
13 funding of the 2025 CIP projects and requests a debt authorization resolution be brought forward
14 after final adoption of the budget.

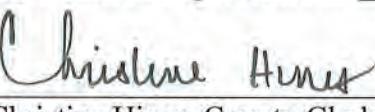
15
16 **BE IT FURTHER RESOLVED** that the County Administrator shall execute the
17 adopted Capital Improvement Plan and incorporate the 2025 projects into the 2025 budget,
18 ensuring that all projects of the County are made in strict compliance with the capital
improvement plan, the budget, and all state and federal laws.

St. Croix County Board of Supervisors Action:

This Resolution was ADOPTED by the St. Croix County Board of Supervisors on September 3, 2024



Bob Long, County Board Chair



Christine Hines, County Clerk



Resolution No. 41 (2024)

RESOLUTION TO AMEND THE RECOMMENDED 2025-2029 CAPITAL IMPROVEMENT PLAN TO INCLUDE \$1.5M FOR ECKERT BLUFFLANDS IN 2025

1 **WHEREAS**, St. Croix County acquired the Eckert Blufflands property with nearly 170
2 acres and 2,800 feet of frontage on the scenic St. Croix Riverway in 2015 and 2018; and
3

4 **WHEREAS**, St. Croix County used bridge mitigation and Knowles-Nelson Stewardship
5 funds to acquire the property; and
6

7 **WHEREAS**, the County Board approved the Eckert Blufflands Master Plan in 2022
8 which included numerous public input sessions and a cost estimate of \$16.5M; and
9

10 **WHEREAS**, the Community Development Committee would like to develop some trails
11 on the property, which was the main priority of the public during the master planning process,
12 and reduce the overall development intensity on the property; and
13

14 **WHEREAS**, Community Development Department staff have begun an amendment to
15 the Eckert Blufflands Master Plan to develop the property in phases taking into consideration the
16 challenges of the property, zoning regulations, funding limitations, and town input; and
17

18 **WHEREAS**, the St. Croix County Highway Department is willing to design and
19 construct Phase I of the Eckert Blufflands development; and
20

21 **WHEREAS**, the Towns of St. Joseph and Hudson are supportive of the new design and
22 the Town of Hudson has supported improvements to the south access of Old Hwy 35; and
23

24 **WHEREAS**, the Community Development Committee recommends amending the 2025-
25 2029 Capital Improvement Plan approved by the County Board on September 3, 2024 to include
26 \$1.5M for the first phase of Eckert Blufflands development in 2025.
27

28 **NOW, THEREFORE, BE IT RESOLVED** the St. Croix County Board of Supervisors
29 wishes to modify the recommended 2025-2029 Capital Improvement Plan to include \$1.5M for
30 the first phase of Eckert Blufflands development in 2025.

Community Development Committee Recommended 5-0

MOVED: Kerry Reis

SECONDER: Scott Counter

AYES: Shawn Anderson, Scott Counter, Kerry Reis, Ryan Sherley, Jerry Van Someren

EXCUSED: None



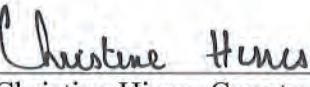
Resolution No. 41 (2024)

**RESOLUTION TO AMEND THE RECOMMENDED 2025-2029 CAPITAL
IMPROVEMENT PLAN TO INCLUDE \$1.5M FOR ECKERT
BLUFFLANDS IN 2025**

St. Croix County Board of Supervisors Action:

This Resolution was ADOPTED by the St. Croix County Board of Supervisors on: *October 1, 2024*


Bob Long, County Board Chair


Christine Hines, County Clerk

CIP Plan 2025-2029												
Fund	Cost Ctr	Project	Capital Budget FY25	Capital Budget FY26	Capital Budget FY27	Capital Budget FY28	Capital Budget FY29	Capital Budget Project Title	Capital Budget Category	Capital Budget Class	Capital Budget Description	
Facilities												
405	7140	10001	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Building Remodeling/Furniture/Plumbing	Capital Improvements	Recurring	This is for any small remodeling projects being done or furniture replacement at any of St Croix Facilities.	
405	7320	10004	\$ 250,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	Fleet vehicle replacement.	Vehicles	Recurring	5-year rotating plan to replace shared fleet vehicles.	
405	7140	10005	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	Equipment/Electrical Equipment	Equipment	Recurring	This project continuously replaces Furniture/Equipment/Appliances for the public areas and other areas in case of failure as needed.	
405	7140	10006	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	HVAC Replacement	Equipment	Recurring	As the buildings HVAC systems are aging, this allocation allows proper upkeep and repair/replacement.	
405	7140	10007	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	Safety and Security	Equipment	Recurring	These funds will allow us to continue to provide additional security equipment throughout the County buildings, cameras, card swipes, electronic locks & strikes. Front door metal detector and scanner. Building security measures.	
405	7140	10051	\$ -	\$ -	\$ -	\$ 50,000	\$ -	Parking Lot patch and seal	Capital Improvements	Recurring 2020	Parking lot patch and Chip seal at NH and OV lots in 2023, SCCSC in 2024; 2027 will include the GC South Addition Lots and Drives. These projects would reset to start again in 2030 beginning with the GC.	
405	7140	10079	\$ -	\$ -	\$ -	\$ 5,000	\$ -	New Folder/Inserter Machine	Equipment	Recurring 2019	Average lifespan of this asset is approximately 5 years. This is an integral piece of equipment that is used constantly and serves many purposes for Clerk of Courts including mass mailings of documents such as default judgments letters, jury questionnaires, jury summons, and notices of hearing.	
405	7140	10095	\$ -	\$ -	\$ -	\$ 220,000	\$ -	New parking lot for DD building	Capital Improvements	Recurring 2021	DD building parking lot replacement in New Richmond	
405	7140	10107	\$ 400,000	\$ -	\$ -	\$ -	\$ -	Solar Array Baldwin Ag Center	Capital Improvements	Enhancement 2022	Solar Array Baldwin Ag Center	
405	7140	10108	\$ -	\$ -	\$ -	\$ 130,000	\$ -	Replace GC West Driveway	Capital Improvements	Recurring 2022	Replace West Driveway and western portion of lower parking lot.	
405	7140	10110	\$ -	\$ -	\$ -	\$ 730,000	\$ -	GC Solar Panels	Capital Improvements	Enhancement 2022	Solar Panels project for Government Center 2026 engineering and 2027 construction.	
405	7140	10137	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	GC/Jail New Roof on 1993 Roof	Capital Improvements	Necessity 2023	The current roof is from 1993, in 2023 facilities has had to patch 3 holes in the roof. The roofs rubber membrane is starting to get brittle crack.	
405	7140	10150	\$ 850,000	\$ -	\$ -	\$ -	\$ -	GC Clinic	Capital Improvements	Enhancement 2024	Bbuid out the clinic area on the south addition, reception, bathrooms, private exam and treatment rooms, multipurpose room, and consultation room plus office spaces.	
405	7140	10152	\$ 102,000	\$ -	\$ -	\$ -	\$ -	UPS for CT Scanner	Capital Improvements	Enhancement 2024	UPS for CT Scanner at the DD building, battery backup for when power fails or voltage drops. 2 options - \$102,000 provides 15 minutes of run time; \$145,000 provides 7 hours of run time.	
405	7140	10153	\$ -	\$ -	\$ -	\$ -	\$ 750,000	DD building build out for autopsy suite	Capital Improvements	Enhancement 2024	Modify the DD building to add an autopsy suite for the medical examiner. This would allow us to bring in a pathologist instead of sending the bodies to a pathologist.	
405	7140	10154	\$ 110,000	\$ -	\$ -	\$ -	\$ -	OV Electrical Transformers	Capital Improvements	Recurring 2024	Replace current transformers that are believed to be from the 60s or 70s. Replacing 4 transformers with 6 new ones.	
Facilities Totals			\$ 2,147,000	\$ 695,000	\$ 3,435,000	\$ 705,000	\$ 1,460,000					
Information Technology												
405	7150	10002	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	IT Recurring Projects	Equipment	Recurring	This ongoing CIP request provides funding for IT projects and equipment replacement that are not part of the operating budget; Added Jail camera storage 2023.	
405	7150	10140	\$ -	\$ -	\$ -	\$ -	\$ 200,000	County Data Storage Replacement	Equipment	Recurring 2023	The data storage system is an integral part of the IT infrastructure. This is where we store and safeguard all of the data that our employee's generate. The systems typically have a life expectancy of 7 years. The current systems will be 8 years old and will require replacement in 2028.	
405	7150	10141	\$ -	\$ -	\$ -	\$ -	\$ 250,000	Replace aging Jail and Health Center security cameras.	Equipment	Recurring 2023	The Jail and Health Center security cameras were installed in 2016 as part of the Jail remodel and Health Center build. Most of these cameras are end of life and no longer supported by the vendor and, as such, are no longer able to be repaired. We replace a number of these cameras annually due to failure and there is currently no budgeted line item for replacement.	
405	7150	10070	\$ -	\$ -	\$ -	\$ 15,000	\$ -	Copy Machines for Clerk of Courts and District Attorney's Office	Equipment	Recurring	5 Year replacement schedule alternating between Clerk of Courts and District Attorney's Office.	
Information Technology Total			\$ 75,000	\$ 150,000	\$ 165,000	\$ 600,000	\$ 400,000					
County Clerk												
405	7120	10155	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Election Software and Server Upgrade	Software	Recurring 2024	Every 5-7 years the election software and servers need to be replaced, this was last done in fall of 2023. This provides election support to all municipalities in the county.	
County Clerk Totals			\$ -	\$ -	\$ -	\$ -	\$ 40,000					
HWY												
405	7310	10115	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	Hudson Highway Facility Replacement	Capital Improvements	Enhancement 2022	This would replace the Hudson Highway Facility. The existing facility has reached the age/condition in which repairs and code corrections are cost prohibitive. The facility is also undersized for the work and equipment that need to be stored. This would include removing the old facility.	
HWY Totals			\$ 7,400,000	\$ -	\$ -	\$ -	\$ -					

CIP Plan 2025-2029												
Fund	Cost Ctr	Project	Capital Budget FY25	Capital Budget FY26	Capital Budget FY27	Capital Budget FY28	Capital Budget FY29	Capital Budget Project Title	Capital Budget Category	Capital Budget Class	Capital Budget Description	
HHS												
405	7160	10003	\$ 50,000	\$ 88,000	\$ 137,695	\$ 88,000	\$ 50,000	Replacement of Vehicles for ADRC	Vehicles	Recurring	Replace vehicles every 5 Years.	
HHS Totals			\$ 50,000	\$ 88,000	\$ 137,695	\$ 88,000	\$ 50,000					
Law Enforcement												
405	7210	10000	\$ -	\$ 550,000	\$ 550,000	\$ 650,000	\$ 750,000	Sheriff Squad Cars	Vehicles	Recurring	Annual purchase of vehicles to rotate fleet every 3 years increases include addition of 9 new deputies.	
405	7210	10156	\$ -	\$ -	\$ -	\$ -	\$ 147,000	Sheriff Night Vision	Equipment	Enhancement 2024	For 14 sets of night vision for primary responders for use in critical incidents and tactical approaches.	
405	7210	10157	\$ -	\$ -	\$ -	\$ 40,000	\$ -	Sheriff Forensic Servers replacement	Equipment	Recurring 2024	Replace computer forensic storage servers which are coming to end of life in 2026.	
405	7210	10158	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Virtual Reality Training Simulator	Equipment	Enhancement 2024	Purchase VR training system to train using real life scenarios in VR. Train with real firearms and equipment that is modified specifically for a VR training environment.	
Law Enforcement Totals			\$ 550,000	\$ 550,000	\$ 650,000	\$ 790,000	\$ 997,000					
Corrections												
405	7270	10100	\$ 115,000	\$ -	\$ -	\$ -	\$ -	Jail Appliances	Capital Improvements	Recurring 2021	Replacing one industrial washing machine and two industrial dryers due to end of life expectancy. Current expected cost per facilities is approximately \$50,000.	
405	7270	10124	\$ -	\$ -	\$ -	\$ 57,600,000	\$ -	Jail Expansion and renovation	Capital Improvements	Enhancement 2022	Jail expansion including special needs cells and a new pod.	
405	7270	10159	\$ -	\$ -	\$ 13,000	\$ -	\$ -	Jail Dishwasher replacement		Recurring 2024	Replace jail dishwasher in kitchen.	
Corrections Totals			\$ 115,000	\$ 13,000	\$ 57,600,000	\$ -	\$ -					
Emergency Comm												
405	7260	10025	\$ -	\$ -	\$ -	\$ -	\$ 90,000	Audio Log - Audio Recorder System	Equipment	Recurring 2019	Replace audio recorder system that records 911 phone calls, non-emergency phone lines and radio communications of the Communication Centers radio network. This also will record metadata that is received for phone calls and radio channels.	
405	7260	10102	\$ 273,000	\$ -	\$ -	\$ -	\$ -	Network Switches Microwave and Radio Infrastructure	Equipment	Recurring 2021		
405	7260	10103	\$ 80,000	\$ -	\$ -	\$ -	\$ -	Portable Radio Cache Update	Equipment	Recurring 2021		
405	7260	10142	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	DC Power Battery Replacement Communication Tower Sites		Recurring 2023	Replacement of DC Power Batteries at the 14 tower sites. These are batteries providing backup power 48 volts to the equipment for Emergency Communications infrastructure.	
405	7260	10143	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	Hammond Tower	Capital Improvements	Enhancement 2023	The Hammond Tower site is not owned by St Croix County. The current contract expires January 2030 with the owner. \$2,000,000 is the anticipated cost should the county wish to build a new county communications owned tower if there is no desire to pay monthly rent to the owner of that tower site.	
405	7260	10144	\$ 60,000	\$ -	\$ -	\$ -	\$ -	Radio Console Replacement	Equipment	Recurring 2023	Update/Replace aging Consolette Radios/station. These radio units are a radio that interfaces with the dispatch console allowing them to change the channel to another resource as needed. Resources being radio channels for mutual aid but also could be Talk Groups with state radios systems in Wisconsin and Minnesota.	
405	7260	10145	\$ -	\$ -	\$ -	\$ -	\$ 120,000	Radio Console Upgrade Hardware	Equipment	Recurring 2023	Replace/update computer system hardware that controls the Emergency Communications radio network. This would replace computers and peripheral hardware at the workstations in the primary and backup Communication Centers that operate 24-hours a day.	
405	7260	10160	\$ 160,000	\$ -	\$ -	\$ -	\$ -	911 System replacement hardware	Equipment	Recurring 2024	Replacement of 911 system hardware at both Primary-Hudson and backup-Baldwin centers. Replacement strongly recommended every 5 years.	
405	7260	10161	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000	Radio Base Station, Antenna, and Coax Replacement	Capital Improvements	Recurring 2024	Replacement of radio base stations, coax, antennas in the emergency communications radio network.	
405	7260	10162	\$ -	\$ -	\$ -	\$ -	\$ 70,000	UPS replacement for Hudson and Baldwin 911 Centers	Equipment	Recurring 2024	Replacement of UPS - Uninterruptable Power Supplies - for Hudson 911 and Baldwin 911 Centers.	
Emergency Comm Totals			\$ 633,000	\$ 60,000	\$ 2,060,000	\$ 270,000	\$ 2,880,000					
Parks												
405	7620	10035	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	Parks Equipment	Equipment	Recurring	Replace Utility Terrain Vehicles (UTV), zero-turn and front mount mowers, car-hauler trailers, skid-steer, tractor, side-mount ditch mower, etc. Attachments may be needed or replaced also.	
405	7620	10036	\$ -	\$ -	\$ -	\$ -	\$ 50,000	Ongoing maintenance of County Park driveways, parking lots	Capital Improvements	Recurring	Ongoing maintenance of park driveways and parking lots.	
405	7620	10075	\$ -	\$ 950,000	\$ -	\$ 1,000,000	\$ -	Bike Ped Plan SCRC Loop Trail to Willow River State Park Connection	Capital Improvements	Enhancement 2017	Construction of a 3.4-mile Off-Road Bike Trail from North Hudson to Eckert Blufflands to Willow River State Park to St. Croix River Crossing Loop Trail in 3 Phases. In 2020 CDD received a Transportation Alternatives Program Grant, \$471,805.60 for Phase I. This additional project completes other phases.	
405	7620	10076	\$ -	\$ -	\$ 600,000	\$ -	\$ -	Glen Hills 9 Camping Cabins w/ infrastructure	Capital Improvements	Enhancement 2017	9 camper cabins with electricity, wells, pit toilets, other driveways, parking, etc. new area of Glen Hills Park.	
405	7620	10098	\$ -	\$ -	\$ 50,000	\$ -	\$ -	Apple Lake Boat Landing Replacement	Capital Improvements	Enhancement 2021	Squaw Lake boat landing continues to be underwater and is almost unusable. Would probably be partially funded by a sport fishing grant.	

CIP Plan 2025-2029											
Fund	Cost Ctr	Project	Capital Budget FY25	Capital Budget FY26	Capital Budget FY27	Capital Budget FY28	Capital Budget FY29	Capital Budget Project Title	Capital Budget Category	Capital Budget Class	Capital Budget Description
405	7620	10125	\$ 1,500,000	\$ 500,000	\$ 1,400,000	\$ 1,000,000	\$ 1,000,000	Eckert Blufflands Park Development	Enhancement	2022	Eckert Blufflands Park is a 170-acre County property occupying 2,800 feet of shoreline along the Scenic St. Croix Riverway in the Towns of Hudson and St. Joseph. In 2022, the County Board approved the Eckert Blufflands Park Master Plan. The Master Plan identifies improvements and park amenities. The Master Planning process included 18-months of public input including meetings with the general public, adjacent landowners and impacted towns, public open houses, on-line public engagement, and continued dialogue with the WI Department of Natural Resources and WI Department of Transportation. Master Plan implementation cost estimates and phasing of development were created for park development. The cost estimate above has been adjusted for inflation. Link below to Master Plan which includes cost estimates (using 2020 dollars): https://www.sccwi.gov/DocumentCenter/View/7192/Eckert-Blufflands-Master-Plan . Please see attached map and photos.
405	7620	10100	\$ -	\$ -	\$ -	\$ -	\$ 700,000	20-Site RV Campground for larger RV with infrastructure	Capital Improvements	Enhancement	New 20 site RV camp site to accommodate RV's over 35 feet with supporting infrastructure in new area of Glen Hills Park.
405	7620	10163	\$ 16,000	\$ -	\$ -	\$ -	\$ -	Community Development Plotter/Scanner	Equipment	Recurring	Update community development plotter and scanner.
405	7620	10097	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	County Dam Maintenance	Capital Improvements	Recurring	Maintain and replace county dams to prevent failure.
Parks Totals			\$ 1,601,000	\$ 1,485,000	\$ 2,085,000	\$ 2,085,000	\$ 1,785,000				
CIP TOTALS			\$ 12,571,000	\$ 3,041,000	\$ 66,132,695	\$ 4,538,000	\$ 7,612,000				

Funding Sources

CIP Fund Balance Applied	\$ 5,071,000	\$ 2,291,000	\$ 1,107,695	\$ 3,998,000	\$ 1,612,000		
Bond Issue	\$ 57,500,000		\$65,000,000		\$6,000,000	Bond Issues for Large Capital Project	
10075		\$750,000		\$540,000		Grant Bike Ped Plan SCRC Loop Trail to Willow River State Park Connection 80% - No project without grant.	
10098			\$25,000			DNR Grant for Boat Landing	
CIP TOTALS	\$ 12,571,000	\$ 3,041,000	\$ 66,132,695	\$ 4,538,000	\$ 7,612,000		

CIP Fund Balances Projected

Beginning of Year	\$ 5,837,042	\$ 4,816,042	\$ 4,075,042	\$ 4,517,347	\$ 2,069,347		
Use	\$ (5,071,000)	\$ (2,291,000)	\$ (1,107,695)	\$ (3,998,000)	\$ (1,612,000)		
Property Sales	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
Transfer from GF	\$ 4,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		
End of Year Balance	\$ 4,816,042	\$ 4,075,042	\$ 4,517,347	\$ 2,069,347	\$ 2,007,347	Projected (Needs County Board Authorization)	

8000 - Debt : Department Budget Overview

	FY22 Actual Final	FY23 Actual Final	FY24 Operating Budget Adopted	FY24 November 7 YTD	FY25 Operating Budget Requested	FY25 Operating Budget Recommended	FY25 Operating Budget Adopted	FY26 Operating Budget Projected
41110 General Property Taxes	5,722,077	10,712,539	10,584,463	9,702,424	10,536,772	10,286,772	10,286,772	10,286,772
49210 Transfer from General Fund	800,000	-	-	900,000	-	-	-	-
49310 Fund Balance Applied	-	-	400,000	-	250,000	500,000	500,000	500,000
49510 Proceeds of Refunding Bonds	3,615,265	-	-	-	-	-	-	-
40000	10,137,342	10,712,539	10,984,463	10,602,424	10,786,772	10,786,772	10,786,772	10,786,772
Total Wages	-	-	-	-	-	-	-	-
Total Fringes	-	-	-	-	-	-	-	-
Net Wage & Fringe	-	-	-	-	-	-	-	-
56110 Long Term Debt Principal	4,197,000	9,159,000	7,006,000	7,006,000	7,077,000	7,077,000	7,077,000	7,077,000
56210 Interest Expense	1,513,060	5,311,168	3,966,463	3,966,426	3,697,772	3,697,772	3,697,772	3,697,772
56910 Paying Agent Service Charges	308,450	7,042	12,000	6,950	12,000	12,000	12,000	12,000
Operating	6,018,510	14,477,210	10,984,463	10,979,376	10,786,772	10,786,772	10,786,772	10,786,772
Total Expenses	6,018,510	14,477,210	10,984,463	10,979,376	10,786,772	10,786,772	10,786,772	10,786,772
Report Total	4,118,832	(3,764,671)	-	(376,951)	-	-	-	-

GO 2015A Principal	GO 2015A Interest	GO 2016A Principal	GO 2016A Interest	GO 2019A Principal	GO 2019A Interest	GO 2018A Principal	GO 2018A Interest	GO 2022A Principal	GO 2022A Interest	GO 2020A Principal	GO 2020A Interest	Total Principal	Total Interest	Total P & I	By Year Totals		
4/1/2025 500,000.00	93,715.00	715,000.00	105,797.50	385,000.00	61,831.25	3/1/2025 1,215,000.00	349,935.00	3,845,000.00	1,307,140.63	3/15/2025 417,000.00	10,183.00	7,077,000.00	1,928,602.38	9,005,602.38			
10/1/2025 87,465.00		95,072.50	0.00	56,056.25	9/1/2025 0.00	319,560.00			1,211,015.63		0.00	1,769,169.38	1,769,169.38	10,774,771.76			
4/1/2026 515,000.00	87,465.00	735,000.00	95,072.50	365,000.00	56,056.25	3/1/2026 1,260,000.00	319,560.00	4,045,000.00	1,211,015.63	3/15/2026 424,000.00	3,413.00	7,344,000.00	1,772,582.38	9,116,582.38			
10/1/2026 81,027.50		87,722.50	0.00	50,581.25	9/1/2026 0.00	288,060.00			1,130,115.63		0.00	1,637,506.88	1,637,506.88	10,754,089.26			
4/1/2027 530,000.00	81,027.50	755,000.00	87,722.50	375,000.00	50,581.25	3/1/2027 1,295,000.00	288,060.00	4,020,000.00	1,130,115.63			6,975,000.00	1,637,506.88	8,612,506.88			
10/1/2027 74,402.50		80,172.50	0.00	44,956.25	9/1/2027 0.00	271,225.00			1,049,715.63		0.00	1,520,471.88	1,520,471.88	10,132,978.76			
4/1/2028 545,000.00	74,402.50	775,000.00	80,172.50	375,000.00	44,956.25	3/1/2028 1,335,000.00	271,225.00	4,145,000.00	1,049,715.63			7,175,000.00	1,520,471.88	8,695,471.88			
10/1/2028 66,908.75		72,422.50	0.00	39,331.25	9/1/2028 0.00	253,202.50			966,815.63		0.00	1,398,680.63	1,398,680.63	10,094,152.51			
4/1/2029 565,000.00	66,908.75	800,000.00	72,422.50	305,000.00	39,331.25	3/1/2029 1,375,000.00	253,202.50	3,865,000.00	966,815.63			6,910,000.00	1,398,680.63	8,308,680.63			
10/1/2029 59,140.00		64,422.50	0.00	34,756.25	9/1/2029 0.00	233,265.00			889,515.63		0.00	1,281,099.38	1,281,099.38	9,589,780.01			
4/1/2030 580,000.00	59,140.00	820,000.00	64,422.50	290,000.00	34,756.25	3/1/2030 1,420,000.00	233,265.00	4,000,000.00	889,515.63			7,110,000.00	1,281,099.38	8,391,099.38			
10/1/2030 50,440.00		55,607.50	0.00	31,856.25	9/1/2030 0.00	211,965.00			789,515.63		0.00	1,139,384.38	1,139,384.38	9,530,483.76			
4/1/2031 600,000.00	50,440.00	840,000.00	55,607.50	290,000.00	31,856.25	3/1/2031 1,465,000.00	211,965.00	3,625,000.00	789,515.63			6,820,000.00	1,139,384.38	7,959,384.38			
10/1/2031 41,440.00		46,157.50	0.00	28,956.25	9/1/2031 0.00	189,623.75			717,015.63		0.00	1,023,193.13	1,023,193.13	8,982,577.51			
4/1/2032 615,000.00	41,440.00	865,000.00	46,157.50	285,000.00	28,956.25	3/1/2032 1,510,000.00	189,623.75	3,725,000.00	717,015.63			7,000,000.00	1,023,193.13	8,023,193.13			
10/1/2032 31,600.00		35,777.50	0.00	26,106.25	9/1/2032 0.00	166,218.75			642,515.63		0.00	902,218.13	902,218.13	8,925,411.26			
4/1/2033 635,000.00	31,600.00	890,000.00	35,777.50	285,000.00	26,106.25	3/1/2033 1,560,000.00	166,218.75	3,705,000.00	642,515.63			7,075,000.00	902,218.13	7,977,218.13			
10/1/2033 21,440.00		24,652.50	0.00	23,042.50	9/1/2033 0.00	141,648.75			586,940.63		0.00	797,724.38	797,724.38	8,774,942.51			
4/1/2034 660,000.00	21,440.00	915,000.00	24,652.50	290,000.00	23,042.50	3/1/2034 1,615,000.00	141,648.75	3,815,000.00	586,940.63			7,295,000.00	797,724.38	8,092,724.38			
10/1/2034 10,880.00		12,757.50	0.00	19,852.50	9/1/2034 0.00	115,808.75			529,715.63		0.00	689,014.38	689,014.38	8,781,738.76			
4/1/2035 680,000.00	10,880.00	945,000.00	12,757.50	280,000.00	19,852.50	3/1/2035 1,670,000.00	115,808.75	3,925,000.00	529,715.63			7,500,000.00	689,014.38	8,189,014.38			
				0.00	16,702.50	9/1/2035 0.00	88,671.25		470,840.63		0.00	576,214.38	576,214.38	8,765,228.76			
				380,000.00	16,702.50	3/1/2036 1,730,000.00	88,671.25	3,985,000.00	470,840.63			6,095,000.00	576,214.38	6,671,214.38			
				0.00	12,332.50	9/1/2036 0.00	60,126.25		408,575.00		0.00	481,033.75	481,033.75	7,152,248.13			
				380,000.00	12,332.50	3/1/2037 1,790,000.00	60,126.25	4,090,000.00	408,575.00			6,260,000.00	481,033.75	6,741,033.75			
				0.00	7,867.50	9/1/2037 0.00	30,143.75		344,668.75		0.00	382,680.00	382,680.00	7,123,713.75			
				380,000.00	7,867.50	3/1/2038 1,855,000.00	30,143.75	4,150,000.00	344,668.75			6,385,000.00	382,680.00	6,767,680.00			
				0.00	3,307.50	9/1/2038 0.00	30,143.75		279,825.00		0.00	283,132.50	283,132.50	7,050,812.50			
				270,000.00	3,307.50	3/1/2039 0.00		4,205,000.00	279,825.00			4,475,000.00	283,132.50	4,758,132.50			
						9/1/2039 0.00			211,493.75		0.00	211,493.75	211,493.75	4,969,626.25			
						3/1/2040 0.00		4,265,000.00	211,493.75			4,265,000.00	211,493.75	4,476,493.75			
						9/1/2040 0.00			142,187.50		0.00	142,187.50	142,187.50	4,618,681.25			
						3/1/2041 0.00		4,320,000.00	142,187.50			4,320,000.00	142,187.50	4,462,187.50			
						9/1/2041 0.00			71,987.50		0.00	71,987.50	71,987.50	4,534,175.00			
						3/1/2042 0.00		4,430,000.00	71,987.50			4,430,000.00	71,987.50	4,501,987.50	4,573,975.00		
Totals	6,425,000.00	1,143,202.50	9,055,000.00	1,255,327.50	4,935,000.00	853,241.25	21,095,000.00	5,088,972.50	72,160,000.00	22,192,059.49		841,000.00	13,596.00	114,511,000.00	30,546,399.24	145,057,399.24	145,129,386.74