

**Meeting rescheduled from Aug. 3rd to Aug. 4th. Same time & place.

***REVISED**
PIERCE COUNTY
FINANCE AND PERSONNEL COMMITTEE MEETING AGENDA
Tuesday, August 4, 2020 – 4:00 p.m.
Courthouse – lower level Annex Conference Room, 414 W. Main St. – Ellsworth, WI
You can dial in using your phone
United States: + 1 (408) 418-9388 Access Code: 126 365 2453

#	Action	Presenter
1.	Call to order 1a) Establish quorum 1b) Committee will receive public comment not related to agenda items.	Chair
2.	Consent calendar – Discuss and take action on: 2a) Establish and approve agenda 2b) Approve minutes of July 6, 2020 2c) Treasurer’s report on previous months finance activities & fund balances	Members
3.	Discuss/Take action on PHEP COVID19 response budget & funds	A. Snyder
4.	Discuss/Take action to approve revised position description for Public Health nurses	A. Snyder
5.	Discuss/Take action to approve Grade change for Public Health nurses	A. Snyder
6.	Discuss/Take action on 2020 Budget amendment to amend Child Support budget to decrease training & conferences expenditure budget 212-274-56300-338 by \$1,289 & increase new equipment expenditure budget 212-274-54300-314 by \$1,289 to purchase 4four laptops for Child Support staff	R. Schmidt
7.	<i>Discuss/Take action on Resolution for Library Funding for 2021-22*</i>	<i>Members</i>
8.	<i>Discuss/Take action on 2020 Security Projects*</i>	<i>C. McPherson</i>
9.	<i>Discuss/Take action on 2021 AdHoc Security Workgroup Budget*</i>	<i>C. McPherson</i>
10.	Discuss/Take action on 2021 Budgets: 10a) Corporation Counsel 10b) County Clerk 10c) Register of Deeds 10d) Treasurer	B. Lawrence J. Feuerhelm J. Hines K. Fuchs
11.	Discuss/Take action on 2021 Budgets: 11a) County Board 11b) Codifications of Ordinances 11c) Other Legal-Negotiations 11d) Administration 11e) Human Resources 11f) Other General Admin.-Postage 11g) Indirect Cost Study 11h) Independent Accounting & Auditing 11i) Insurance 11j) Cafeteria Insurance 11k) Leave Liability 11l) Debt Service	J. Matthys/ J. Brickner
12.	Committee will convene into closed session pursuant to Sec. 19.85(1)(g) Wis. Stats. for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved: Litigation Update	CLOSED SESSION
13.	Committee will return to open session and take action on closed session item, if required	OPEN SESSION
14.	Future agenda items	Members
15.	Next meeting date (Second Monday: Tues. Sept. 7 th)	Members
16.	Adjourn	Members

Questions regarding this agenda may be made to Jamie Feuerhelm at 715-273- 6744.

Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities requiring special accommodations for attendance at the meeting. For additional information or to make a request, contact the Administrative Coordinator at 715-273-3531, Ext. 6429.

A quorum of County Board supervisors may be present.

jrf (07/22/20)

*Revised 07/28/20

**Revised 08/03/20; 3:15 p.m. > rescheduled to Aug. 4th, same place & time

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jrf (07/22/20)

*Revised 07/28/20

**Revised 08/03/20; 3:15 p.m. > rescheduled to Aug. 4th, same place & time

2b.

Approve minutes of:

07/06/20 *Regular*

**UNAPPROVED MINUTES OF THE
FINANCE & PERSONNEL COMMITTEE MEETING HELD
July 6, 2020 – 4:00 p.m.**

**STATE OF WISCONSIN
COUNTY OF PIERCE**



**Annex Conference Room; Courthouse
414 W. Main St., ELLSWORTH, WI**

2020 – 09

1) Meeting Convened

The Pierce County Finance & Personnel Committee met in the County Board Room of the Pierce County Courthouse, Ellsworth, WI. Vice Chairman Jon Aubart called the meeting to order at 4:00 p.m.

1a) Those Present

A quorum was established acknowledging 5 members present; 2 excused.

Members present:

Jon Aubart	District #3	Bill Schroeder	District #14
Scott Bjork	District #7	Jerry Kosin	District #15
Rodney Gilles	District #10		

Absent/Excused: Michael Kahlow; District #6, Jeff Holst; District #16

Physically present: Dale Auckland-Dist. #12, Jason Matthys-Administrative Coordinator, Bradley D. Lawrence-Corporation Counsel, Jamie Feuerhelm-County Clerk, Wanda Kinneman-Insurance Manager, Chad Johnson-Hwy Commissioner, Ron Schmidt-HS Director, & Kerry Feuerhelm-Clerk of Court.

Present via WebEx/Phone: Allison Preble-HR Manager, Julie Brickner-Finance Director, Janet Huppert-IS Director, Josh Solinger-Data Analyst, Kathy Fuchs-Treasurer, Gary Brown-Emergency Management Director, Ramona McCree-CBIZ, Amanda Gough-CBIZ, & John McLoone-Press/PC Journal.

1b) Public Comment

None.

2a-c) Consent Calendar

Motion by J. Kosin/S. Bjork to approve consent calendar items 2a through 2c to include the agenda, minutes of June 1, 2020, & Treasurer's report as they were presented; motion carried unanimously.

3) Discuss/Take action on the 2021 Health Insurance Rates

R. McCree reviewed proposed health insurance rates for 2021. She indicated that a decrease of 1.3% or \$60,153 was expected for 2021. The recommendation was no increase to employer or employee premiums for 2021. Motion by S. Bjork/B. Schroeder to approve health insurance rates effective Jan. 1, 2021 as follows: Single: \$796/mo., Employee+Children: \$1163/mo., Family+Spouse+Children: \$2543/mo.; motion carried unanimously.

4) Discuss/Take action on the 2021 Dental Insurance Rates

R. McCree reviewed proposed dental insurance rates for 2021. She indicated that an increase of 5% or approx. \$1,500 was expected for 2021. Motion by J. Kosin/S. Bjork to approve dental insurance rates effective Jan. 1, 2021 to include a 5% increase in premium; motion carried unanimously.

5) Discuss/Take action on 2021 HSA Plan Option & Rates

R. McCree explained the HSA Plan option & the costs to both employee & employer. She added that there are two options to consider, those being a 5% or a 10% employee contribution. She concluded that a lower

employee contribution can have an effect on the number of employees who chose to use participate in this type of plan option. Motion by R. Gilles/B. Schroeder to approve & authorize Pierce County to ad HSA option & premium rates effective Jan. 1, 2021 with a 5% employee contribution. Premiums as follows: Single-\$739, Single+Child(ren)-\$1080, Family-\$2360; motion carried unanimously.

6) Discuss/Take action on surplus real estate; Highway Dept. Plum City Shop

C. Johnson explained that a new shop has been completed at County Rd. CC & 450th Ave. & that the Dept. has vacated the former Elmwood shop. The Highway Committee determined the Plum City shop to be excess property & recommended its sale. He added that there were several interested parties in purchasing the property. Corp Counsel B. Lawrence explained the process for the County to sell such surplus property. Motion by B. Schroeder/J. Kosin to declare Plum City Hwy Shop surplus property & forward a recommendation for its sale to the County Board; motion carried unanimously.

7) Discuss/Take action on Resolution 20-XX to Amend Personnel Policy to Eliminate Home Care Language, Clarify Holidays, & Eliminate Highway Employee Dual Rate Language

B. Lawrence explained that the changes detailed in the Resolution have already been approved by this Committee with regards to eliminating Home Care language, clarifying holiday schedule when holiday appears on a weekend, & the elimination of dual rate of pay for some Highway Dept. workers. Motion by S. Bjork/B. Schroeder to approve Resolution 20-XX to Amend Personnel Policy to Eliminate Home Care Language, Clarify Holidays, & Eliminate Highway Employee Dual Rate Language & forward to the County Board; motion carried unanimously.

8) Discuss/Take action to approve transfer of \$30,000 from Contingency Fund to Information Services budget for Court Hearing Room technology

J. Matthys explained that with a new County Board Room planned for as part of an Annex remodel he recommended that the current County Board Room be transitioned to a Hearing Room for the Courts. He added that there is a substantial amount of technology & related equipment that is needed for the room to function in an efficient manner for such purposes. He indicated that there were funds available in the Contingency Fund remaining from completed projects that would be sufficient to cover these costs. Motion by B. Schroeder/J. Kosin to approve transfer of up to \$30,000 from Contingency Fund to Information Services budget for Court Hearing Room; motion carried unanimously.

9) Discuss/Take action to approve the transfer of funds between budgeted items in the Clerk of Court budget for the purpose of purchasing hearing room furnishings, equipment, & supplies

J. Matthys explained that in conjunction with Item #8 some furniture, equipment, & supplies would be needed to adequately complete the conversion & transition of this area. He indicated that Clerk of Court K. Feuerhelm identified some areas of savings &/or unspent funds within the Department's budget due to decreased activity because of health pandemic that could be allocated to purchase the items needed. Motion by J. Kosin/S. Bjork to approve the transfer of funds between budgeted items in the Clerk of Court budget for the purpose of purchasing hearing room furnishings, equipment, & supplies in an amount not to exceed \$25,000; motion carried unanimously.

10) Discuss/Take action to approve position description for CCS Clinical Supervisor & approve position reclassification of 1.0 FTE CC Mental Health Therapist to 1.0 FTE CCS Clinical Supervisor

J. Matthys & A. Preble explained that due to the continued growth of the CCS program the unit is in need of a supervisor. The request is to approve a position description for such supervisor & set classification for said position. Motion by R. Gilles/S. Bjork to approve position description for a CCS Clinical Supervisor & reclassification of 1.0 FTE CC Mental Health Therapist to 1.0 FTE CCS Clinical Supervisor at Grade N; motion carried unanimously.

11) Discuss/Take action on Economic Development Funding in the 2021 Budget& the future of the Industrial Development Committee

J. Matthys explained that the IDC met earlier today & one recommendation was to allocate \$65,000 for the 2021 Budget with multiple ideas of how those funds were to be disbursed. Also discussed at that meeting was the possibility of eliminating the IDC altogether but no action to do so was taken. Corp Counsel B. Lawrence explained that the Committee could not be eliminated without an ordinance to do so as the Committee is part of the Pierce County Code & any changes to the Code must be done by ordinance. No additional information or recommendation was provided. No action taken.

12) Discuss/Take action Resolution 20-XX Declaration of State of Emergency & Ratification of Proclamation Declaring State of Emergency due to Torrential Rain

Supervisor J. Aubart explained that such a resolution declaring a state of emergency as it relates to recent flooding in the area can assist the County in receiving funds from Federal & State agencies to cover costs related to the damages experienced by the flooding. Motion by J. Kosin/R. Gilles to approve Resolution 20-XX Declaration of State of Emergency & Ratification of Proclamation Declaring State of Emergency due to Torrential Rain as presented & forward to County Board; motion carried unanimously.

13) Future Agenda Items

- Nothing presented at this time.

14) Next Meeting Date

Next regular meeting scheduled for Aug. 3rd, 2020 at 4:00 p.m. in the Annex Conference Room, Courthouse.

15) Adjournment

Meeting adjourned at 4:59 p.m. by motion of B. Schroeder/S. Bjork; motion carried unanimously.

Respectfully submitted by: Jamie R. Feuerhelm, County Clerk

2c.

**Treasurer's Report
on previous months finance
activities & fund balances**

County of Pierce
6/30/2020

<u>Assets</u>	<u>Current Year</u>	<u>Previous Year</u>
First National River Falls Checking (<i>Book Balance</i>)	\$ -	\$ 11,723.68
Citizens Community Federal Checking (<i>Book Balance</i>)	\$ 1,335,918.92	\$ 1,077,430.58
BMO Harris Checking (<i>Book Balance</i>)	\$ -	\$ 2,783.19
Total Investments on Hand	\$ 43,127,650.04	\$ 45,946,473.86

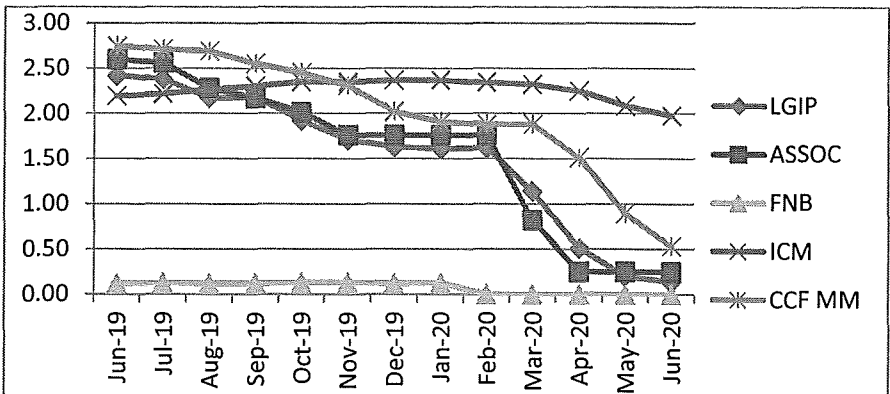
<u>Bank Charges</u>	<u>Current</u>	<u>Year-to-date</u>	<u>Previous Year</u>
	\$0.00	\$4.27	\$514.81

<u>Activity Summary</u>	<u>LGIP</u>	<u>CCF Bank Money Market</u>	<u>Associated Money Market</u>	<u>CD's</u>	<u>ICM</u>
Beginning Balance	\$2,367,918.61	\$12,244,885.93	\$1,726,034.23	\$350,000.00	\$27,381,407.31
Interest	278.80	32,714.70	353.70	863.01	27,177.00
Reinvestments					
Deposits	-	-	-	-	-
Fees & Charges					(3,555.62)
Change in Value					435.38
Withdrawals	-	(1,000,000.00)		(863.01)	
Ending Balance	\$ 2,368,197.41	\$ 11,277,600.63	\$ 1,726,387.93	\$ 350,000.00	\$ 27,405,464.07

<u>Interest Earned</u>	<u>Current</u>	<u>Year-to-Date</u>	<u>Previous YTD</u>
Local Government Investment Pool - LGIP	\$ 278.80	\$ 10,184.97	\$ 46,270.87
CCF - Money Market (paid quarterly)	32,714.70	89,523.84	109,348.20
CCF - Checking	1,246.35	11,742.81	15,593.67
Associated Bank - Money Market	353.70	7,197.75	49,076.56
Institutional Capital Management - ICM	27,177.00	281,681.69	330,365.10
First National RF - Money Market	-	-	43.75
First National River Falls -Checking	-	-	415.69
American Deposit Management - CD	\$ 863.01	\$ 5,235.75	\$ -
Total	\$ 62,633.56	\$ 405,566.81	\$ 551,113.84

<u>Rates</u>	<u>LGIP</u>	<u>ASSOC</u>	<u>FNB</u>	<u>ICM</u>	<u>CCF MM</u>
Jun-19	2.42	2.60	0.12	2.191	2.75
Jul-19	2.38	2.56	0.13	2.217	2.71
Aug-19	2.17	2.28	0.12	2.266	2.69
Sep-19	2.18	2.17	0.12	2.304	2.55
Oct-19	1.92	2.01	0.13	2.350	2.45
Nov-19	1.71	1.76	0.13	2.350	2.31
Dec-19	1.63	1.76	0.12	2.368	2.02
Jan-20	1.61	1.76	0.13	2.368	1.91
Feb-20	1.62	1.76	0.00	2.343	1.88
Mar-20	1.14	0.82	0.00	2.324	1.88
Apr-20	0.51	0.25	0.00	2.248	1.51
May-20	0.20	0.25	0.00	2.085	0.89
Jun-20	0.14	0.25	0.00	1.975	0.53

Interest Rate Trends



JUNE 2020

Prior Years Delinquent Tax Payments Collected - \$30,914.17
 Interest Collected - \$14,543.69
Current Year Tax Payments Collected - \$191,665.47
 Interest Collected - \$5,473.02
Total Tax Payments Collected in 2020 - \$2,266,829.07
Total Interest Collected in 2020 - \$131,378.81

UNPAID TAXES AS OF JUNE 30, 2020 (INCLUDES SPECIALS)		
Year	#Parcels	Amount w/o interest
2008	15	\$11,177.94
2009	16	\$11,851.68
2010	24	\$16,194.32
2011	32	\$24,821.83
2012	38	\$31,319.75
2013	47	\$35,860.35
2014	57	\$50,578.29
2015	66	\$76,725.67
2016	85	\$97,122.63
2017	137	\$202,126.81
2018	235	\$350,553.10
TOTAL:	752	\$908,332.37

UNPAID TAXES AS OF JUNE 30, 2019 (INCLUDES SPECIALS)		
Year	#Parcels	Amount w/o interest
2008	25	\$19,141.09
2009	28	\$21,130.80
2010	37	\$28,014.12
2011	44	\$38,687.16
2012	51	\$47,692.31
2013	63	\$58,224.06
2014	81	\$81,099.76
2015	99	\$122,957.32
2016	150	\$187,262.60
2017	272	\$425,453.28
TOTAL:	578	\$1,029,662.50

UNPAID TAXES AS OF MAY 31, 2020 (INCLUDES SPECIALS)		
Year	#Parcels	Amount w/o interest
2008	16	\$12,069.11
2009	17	\$12,738.04
2010	26	\$17,648.81
2011	33	\$26,080.05
2012	39	\$32,520.86
2013	48	\$37,090.41
2014	58	\$52,167.54
2015	67	\$78,952.30
2016	90	\$101,341.46
2017	143	\$208,201.45
2018	243	\$361,736.54
TOTAL:	537	\$940,546.57

UNPAID TAXES AS OF MAY 31, 2019 (INCLUDES SPECIALS)		
Year	#Parcels	Amount w/o interest
2008	25	\$19,141.09
2009	28	\$21,154.27
2010	37	\$28,014.12
2011	44	\$38,898.80
2012	51	\$47,861.80
2013	64	\$60,306.02
2014	82	\$85,570.98
2015	101	\$130,363.91
2016	162	\$210,118.56
2017	283	\$452,931.49
TOTAL:	594	\$1,094,361.04

3.

**Discuss/Take action on PHEP
COVID19 response budget &
funds**



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

New form response

1 message

Steve Gustafson <demo@fnsmtpl.addonsite.com>
To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Fri, Jun 26, 2020 at 3:15 PM

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss/take action to PHEP COVID Response budget and funds

Requesting Agency Public Health

Background These funds were provided by the state health department to assist with the COVID-19 response. We will charge time already spent on the COVID-19 response.

Staff Recommendation Respectfully request approval

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by seconded by to approve PHEP COVID Response budget and funds

Requestor's email address ayslenn.snyder@co.pierce.wi.us

Auto responded by Form Notifications SMTP add-on for Google Forms
Send mass emails from Sheets: Mail Merge SMTP

PHEP Response Cooperative
Budget Period 03/05/2020 - 03/15/2021
State CARS Profile #155801

REVENUE 227-New Acct #

	Budget
St Aid	<u>\$43,601.00</u>
TOTAL REVENUE	\$43,601.00

EXPENSE 227-New Acct #

111 Salaries Permanent Regular	\$31,946.00
151 Social Security	\$1,981.00
152 Retirement Employer	\$2,156.00
154 Health Insurance	\$7,025.00
155 Life Insurance	\$1.00
156 Dental Insurance	\$29.00
161 Medicare Deduction	<u>\$463.00</u>
TOTAL EXPENSES	\$43,601.00

4.

**Discuss/Take action to
approve revised position
description for Public Health
nurses**



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

New form response

2 messages

Steve Gustafson <demo@fnsmtg.addonsite.com>

Thu, Jul 9, 2020 at 9:09 AM

To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss/take action to approve revised job description for Public Health Nurses

Requesting Agency Public Health

Background This job description has been revised to take modern public health nursing tasks and competencies into account.

Staff Recommendation We respectfully request approval.

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by seconded by to approve revised Public Health Nurse job description.

Requestor's email address ayslinn.snyder@co.pierce.wi.us

Auto responded by Form Notifications SMTP add-on for Google Forms
Send mass emails from Sheets: Mail Merge SMTP

Steve Gustafson <demo@fnsmtg.addonsite.com>

Thu, Jul 9, 2020 at 9:51 AM

To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss/take action to approve grade change for Public Health Nurses

Requesting Agency Public Health

Background Public Health requested a salary study for public health nurses, who are essential to the current COVID-19 response. The salary study led administration to recommend an increase of one grade. This will have no impact on our 2020 tax levy due to the influx of COVID-19 funds to cover public health nursing duties.

Staff Recommendation We respectfully request approval

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by seconded by to approve the grade change for Public Health Nurses to a grade K.

[Quoted text hidden]



Pierce County Public Health Department

Position Description

Name:

Date: June 2020

Position Title: Public Health Nurse

Reports To: Public Health Director/PHN Manager

Grade:

Hours: 8:00-4:30, Monday-Friday, with some flexibility needed depending on clinic and departmental needs, which may include evenings and weekends. Flexible scheduling to fit employee's preferences possible.

About Pierce County Health Department: Our mission is to promote healthy behaviors, prevent disease and injury, and project against environmental hazards. Our vision is inspiring a healthier everyday life. We work to accomplish our vision and mission through programs in environmental health, maternal and child health, home care, reproductive health, immunizations, communicable disease control, nutrition and physical activity, injury prevention, emergency preparedness and more. Our work is accomplished in collaboration with our partners in all sectors. The Pierce County Health Department became accredited by the Public Health Accreditation Board in 2015. For more information on our programs and strategic priorities, please visit our website http://www.co.pierce.wi.us/Public%20Health/Publications_Data_New.html

Purpose of Position:

The Public Health Nurse provides public health nursing services to individuals, families, and population groups. Nursing actions are directed toward the goals of prevention, assessment, risk reduction, and health status improvement for individuals, families and communities. Nursing activities include, but are not limited to, systematic analysis of health data, care plan development, health education and advocacy, coalition building, and collaborating with community partners to promote the health of a population. Public Health Nurses often collaborate and consult within multidisciplinary and multi-agency teams in order to achieve desirable outcomes for families and communities. Public Health Nursing interventions occur at individual, family, community and system levels depending upon the responsibilities of the position and the issues involved.

Essential Duties and Responsibilities

To perform this job successfully, an individual must be able to perform each essential function satisfactorily and in a timely manner. The following duties are normal for this position. These are not to be construed as exclusive or all inclusive. Other duties may be required or assigned.

Implements programs with a strong basis in **Public Health Sciences**

- Performs comprehensive individual and family assessments which include health history, physical assessment, growth monitoring, developmental assessment, psycho-social assessment, assessment of family functioning, assessment for substance abuse or domestic violence issues, and assessment of basic needs including food, housing, income, resources and supports, and access to health care.
- Provides care coordination, referral and follow-up to individuals and families who are members of a vulnerable population and/or high-risk groups. Evaluates outcomes, effectiveness of plan, and makes changes as necessary.
- Uses public health surveillance/disease investigation methods in community outreach, screening, and case finding of communicable and infectious diseases that threaten the health of the community.
- Provides education and counseling to individuals, families and community groups that are adapted to their unique needs, lifestyle, cultural and socio-economic situation.
- Obtains and completes appropriate patient Consent for Care forms, ensures patient confidentiality and maintains orderly medical records. Follows established Public Health medical records policies and procedures as well as the State and Federal laws that govern the release of health care information.
- Documents patient assessment and intervention data in medical records. Uses established medical record forms, databases and documentation practices.
- Responds to individual client emergency situations in the clinical or home setting with basic life support and first aid skills. Summons other health care providers and emergency response personnel in a timely and appropriate manner.
- Collaborates in development and delivery of programs and activities for individuals, families and population groups that promote health and prevent disease, in settings including, but not limited to all Public Health Department buildings/sites, homes, community organizations and businesses, schools, and the community in general.
- Evaluates outcomes of public health nursing interventions; works with others (clients and other professionals) to makes changes as necessary.
- Participates in response teams to prevent, minimize, and contain adverse health events and conditions resulting from communicable diseases; food-, water-, and vector-borne outbreaks; chronic diseases; environmental hazards; injuries; and health disparities.
- Collaborates in the development of and contributes to individual, team, and Departmental quality improvement, performance management and evaluation activities.

Uses **Community Dimensions of Practice** to implement programs to bring together partners and resources to improve the health of the population

- Collaborates in Pierce County Public Health Department's community health assessment and health improvement planning and intervention activities.
- Delivers targeted, culturally-appropriate information to help individuals and groups understand health promotion and disease prevention information, policies, regulations and local code.
- Actively participates in and acts as a liaison with other community agencies and professionals in collaborative efforts to address community health priorities.
- Advocates on behalf of vulnerable individuals and populations; participates in assessing and



evaluating health care services to ensure that people are informed of available public health department and community programs and services and are assisted in the utilization of those services.

- Participates in Pierce County Public Health Department research and demonstration projects that seek to improve the health of communities and determine new ways to address health issues.
- Contributes to a work environment that fosters ongoing educational experiences regarding public health nursing for colleagues, nursing and other health-related students, healthcare professionals and members of the community.

Uses strong **Analysis and Assessment** skills to identify and solve community health issues.

- Participates in community assessment; can distinguish between quantitative and qualitative community assessment data; understands incidence and prevalence data; knows how to access basic community epidemiological data.
- Participates in the analysis of data to identify trends, health problems, environmental health hazards, and social and economic conditions that adversely affect the public's health.
- Conduct programmatic data collection, assessment and analysis to improve public health client services.

Uses **Leadership and Systems Thinking** to build strong public health and healthcare systems for all Pierce County residents.

- Demonstrates knowledge of applicable state professional practice guidelines for registered professional nurses, the American Nurses' Association *Scope and Standards of Practice for Public Health Nursing* any other Federal and State laws and regulations applicable to practice as a public health nursing professional.
- Adheres to applicable Occupational Safety and Health Administration standards, such as those concerning exposure to blood borne pathogens, toxic substances, airborne pathogens or exposure to other hazards during routine assignments or assignments during public health emergencies.
- Collaborates in developing a work environment where performance management, continuous quality improvements in professional practice is pursued.
- Participates in collaborative evaluation of self-performance measures with direct supervisor that identify areas of professional development.
- Assumes responsibility for own professional growth and development by pursuing education, participating in professional committees and work groups and contributing to a work environment where continual improvements in practice are pursued.

Demonstrates **Policy Development and Program Planning** skills to advocate for practices that protect the health of the most vulnerable.

- Coordinates public health activities with environmental and public health professionals and investigators from other agencies and jurisdictions, including, but not limited to, the Wisconsin

Division of Public Health and the Centers for Disease Control and Prevention.

- Coordinates activities among and between other governmental agencies, such as the Wisconsin Department of Health Services, that enforce laws and regulations that protect the public's health.
- Collaborates in the development of evidence-based public health nursing practices and programs in collaboration with universities, other nursing agencies, businesses, trade associations, other staff and the public.
- Collaborates in the development, implementation and evaluation of policies, plans and programs for public health and public health nursing in Pierce County.
- Collaborates and contributes to quality improvement (QI) and performance management (PM) processes and/or techniques to improve the effectiveness of the respective public health program. This includes, but is not limited to: creating, implementing, and evaluating performance standards and identifying, implementing, and assessing program quality improvement processes.

Demonstrates strong **Communication and Cultural Competency** to develop strong relationships with community members, partners and colleagues.

- Delivers targeted, culturally-appropriate information to help individuals and groups understand local public health policies, regulations and code.
- Utilizes appropriate methods for interacting effectively and professionally with persons of all ages and from diverse cultural, socioeconomic, educational, racial, and ethnic backgrounds, sexual orientations, lifestyles and physical abilities. Examples of methods may be: one on one, group sessions, media interviews, story boards, website and social media platforms
- Educates local and state policy makers and community stakeholders on public health issues and emerging trends.
- Adheres to ethical principles and Pierce County Public Health Department policy in the collection, maintenance, use, and dissemination of data and information.

Assists with **Financial Planning and Management** for programs for which a lead role is assigned.

- Periodically reviews spending reports to understand budget vs. expenses.
- Collaborates in activities such as time studies that contribute to the development of budgets and the efficient use of resources.
- Maintains accurate records to assure programmatic activities are captured in an appropriate manner that falls within program budget appropriations.
- Actively seeks out grant opportunities and participates in the development and achievement of grant objectives.

Acts as a **Public Health Team** member to support strategic priorities.

- Performs public health emergency response duties as assigned and consistent with job classification and training provided, in response to threats to the public's health.
- Participates in Department and community emergency response training and drills consistent with job classification in support of public health emergency and disaster preparedness.
- Participates in at least one action team related to a strategic plan priority.
- Participates in strategic planning, quality improvement, workforce development and accreditation activities.



Minimum Qualifications: Bachelor's of Science in Nursing. WI Registered Nurse Licensure. Valid driver's license.

Preferred Qualifications: Two years of public health nursing experience. National Incident Command Management System training. CPR certification.

Required Competencies:

- Knowledge of the core functions and essential services of public health
- Knowledge of current public health nursing principles and processes.
- Knowledge of anatomy, physiology, pathophysiology, epidemiology, physical assessment and basic pharmacology.
- Knowledge of human systems (wellness, illness, growth and development, reproductive health, basic nutrition, human behavior, psychosocial development, family and community systems).
- Knowledge of prescribed treatments and medical interventions; ability to effectively monitor and document the patient's treatment progress and response; ability to refer to appropriate providers as indicated.
- Knowledge of health care technology, equipment, supplies and materials needed for medical treatment.
- Knowledge of chart documentation requirements, medical record forms, State and Federal laws that govern release of health care information, patient consent.
- Knowledge of population-based health status indicators, determinants of health and illness, factors contributing to health promotion and disease prevention, and factors influencing the use of health services.
- Knowledge of relevant OSHA standards.
- Knowledge of health care systems structure and function; ability to make appropriate client referrals based upon patient need, program guidelines and community resources.
- Knowledge of current epidemiological data analysis and surveillance methods used in the management of communicable and infectious disease.
- Knowledge of Wisconsin State law relating to professional nursing practice and the American Nurses Association *Scope of Practice for Public Health Nursing*
- Knowledge of adult learning and health education techniques and principles including: reproductive health education, related services information, option counseling and emergency contraception services.
- Knowledge of group processes including facilitation, collaboration, negotiation and conflict resolution.
- Knowledge of research techniques and principles as well as quality assurance/improvement systems.
- Knowledge of data collection, analysis and interpretation techniques.
- Knowledge of emergency preparedness - at home, work and in the community.
- Knowledge of incident command structure and its use.
- Knowledge of current recommendations of the Advisory Committee on Immunization Practices (ACIP) for vaccination of infants, children and adults

- Demonstrates knowledge of ACIP guidelines to determine which immunizations are needed for an individual based on individual demographics and medical history
- Knowledge of the current Women's Health-Family Planning/ Reproductive Health Guidelines.
- Demonstrates knowledge of a systematic approach to client care that includes assessment, diagnosis, planning, intervention, evaluation, consultation, referral and follow-up.
- Demonstrates ability to maintain working relationships with diverse populations and cultures; ability to engage clients and families in a care plan.
- Demonstrates ability to provide option counseling and referral for terminations. Demonstrates ability to work collaboratively with multidisciplinary teams to improve patient outcomes.
- Demonstrates communication skills (oral and written).
- Demonstrates knowledge of the leadership skills required to delegate tasks, coordinate patient and family care, and mobilize community resources.

Physical Requirements:

This work requires the frequent exertion of up to 10 pounds of force and occasional exertion of up to 50 pounds of force; work requires speaking and hearing, repetitive motions, frequently requires standing and reaching with hands and arms and occasionally requires sitting, walking, climbing stairs, balancing, stooping, kneeling, crouching or crawling, pushing, pulling and lifting. Work requires close vision, ability to adjust focus, color perception and peripheral vision, vocal communication is required for expressing or exchanging ideas by means of the spoken word and conveying detailed or important instructions to others accurately, loudly or quickly; hearing is required to perceive information at normal spoken word levels and to receive detailed information through oral communications and/or to make fine distinctions in sound; work requires preparing and analyzing written computer data, operating machines and observing general surroundings and activities.

If unable to demonstrate these abilities based upon a standardized, objective assessment performed by external occupational health professionals, all reasonable accommodations will be made, in compliance with the Americans with Disabilities Act and any other applicable Federal and Wisconsin law.

Special Requirements

Must be able to pass a caregiver's background check.

Environmental Ability

Work performed in the community is sometimes subject to conditions that range from inclement weather to dangerous conditions such as snow/ice, cold, heat, noise, wetness/humidity, vibration, sudden temperature changes, and poor illumination at the job site or due to travel on the job. Travel to and from field locations may subject worker to increased risk of driving hazards. Community locations may subject worker to communicable diseases, insects and other disease vectors, toxins, hazardous materials, chemicals and animals. In all settings, employees in this classification may occasionally need to relate to members of the public who exhibit challenging, atypical or hostile behaviors and/or communication.

Pierce County is an Equal Opportunity Employer. In compliance with the American Disabilities Act, the County will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

5.

**Discuss/Take action to
approve Grade change for
Public Health nurses**



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

New form response

2 messages

Steve Gustafson <demo@fnsmtg.addonsite.com>
To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Thu, Jul 9, 2020 at 9:09 AM

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss/take action to approve revised job description for Public Health Nurses

Requesting Agency Public Health

Background This job description has been revised to take modern public health nursing tasks and competencies into account.

Staff Recommendation We respectfully request approval.

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by seconded by to approve revised Public Health Nurse job description.

Requestor's email address ayslenn.snyder@co.pierce.wi.us

Auto responded by Form Notifications SMTP add-on for Google Forms
Send mass emails from Sheets: Mail Merge SMTP

Steve Gustafson <demo@fnsmtg.addonsite.com>
To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Thu, Jul 9, 2020 at 9:51 AM

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss/take action to approve grade change for Public Health Nurses

Requesting Agency Public Health

Background Public Health requested a salary study for public health nurses, who are essential to the current COVID-19 response. The salary study led administration to recommend an increase of one grade. This will have no impact on our 2020 tax levy due to the influx of COVID-19 funds to cover public health nursing duties.

Staff Recommendation We respectfully request approval

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by seconded by to approve the grade change for Public Health Nurses to a grade K.

[Quoted text hidden]

**PIERCE COUNTY WISCONSIN
HUMAN RESOURCES DEPARTMENT
P.O. BOX 128
COURTHOUSE, ELLSWORTH, WI 54011
715-273-3531 Ext. 6433**



July 6, 2020

To: Board of Health

From: Allison Preble, Human Resources Manager

Memo RE: Re-Classification of Public Health Nurse - BSN

AZ Snyder, Health Officer has requested a re-classification study and wage placement of the Public Health Nurse position within the Public Health Department.

The Public Health Nurse provides public health nursing services to individuals, families, and population groups. Nursing actions are directed toward the goals of prevention, assessment, risk reduction, and health status improvement for individuals, families and communities. Nursing activities include, but are not limited to, systematic analysis of health data, care plan development, health education and advocacy, coalition building, and collaborating with community partners to promote the health of a population. Public Health Nurses often collaborate and consult within multidisciplinary and multi-agency teams in order to achieve desirable outcomes for families and communities. Public Health Nursing interventions occur at individual, family, community and system levels depending upon the responsibilities of the position and the issues involved.

The minimum qualifications for this position require a Bachelor's of Science in Nursing, WI Registered Nurse Licensure, and a valid driver's license. Two years of public health nursing experience, National Incident Command Management System training, and a CPR certification are preferred.

Attached is a spreadsheet of the salaries that was gathered from the surrounding counties as well as an online wage search for a position titled Registered Nurse with Bachelor in Nursing with similar duties. As you can see the average wage among the Counties data is \$25.94 - \$33.87, Average wage for surrounding private sector organizations is \$29.24 - \$39.20, and average of both combined is \$26.89 - \$35.39. Pierce County Public Health Nurses which are required to have a Bachelor's Degree in Nursing are currently classified at a Grade J \$24.43 - \$31.40 on the 2020 Carlson Dettmann scale.

In order to remain competitive in the market for retaining and recruiting talented staff my recommendation is to move the Public Health Nurse position to a Grade K on the 2020 Carlson Dettmann scale that Pierce County currently utilizes for all Non-Represented positions. The range of a Grade K is \$26.27 - \$33.78.

If you have further questions please contact me at 715-273-6851 option #2.

County	Salary Range
Barron	\$26.85-\$35.43
Buffalo	\$24.45-\$28.34
Chippewa	\$25.50-\$44.06
Clark	\$23.88-\$35.83
Douglas	26.61-\$26.61
Dunn	\$25.74-33.77
Eau Claire	\$28.72-\$34.47
Jackson	\$21.23-\$31.85
La Crosse	\$27.37-32.10
Monroe	\$25.45-\$39.07
Pepin	\$22.42-\$30.51
Pierce	\$24.43-\$31.40
Polk	\$28.00-\$35.00
St. Croix	\$34.35-\$35.92
Washburn	\$24.23-33.72

Average Range	\$25.94-\$33.87
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Private Sector BSN Salaries	Salary Range
Prescott Nursing Home	\$30.87-\$41.33
Indeed Search WI Public Health Nurse	\$31.63-32.63
Glassdoor Search Western Wi/Twin Cities Metro	\$23.55-\$40.38
Zip Recruiter Western Wi,Twin Cities Area	\$29.76-\$45.43
Google Western Wi	\$29.00 - \$34.00
Western Wisconsin Health	\$30.64-\$41.45

Average Private Sector	\$29.24-\$39.20
-------------------------------	------------------------

Average of Both	\$26.89-\$35.39
------------------------	------------------------

6.

**Discuss/Take action on 2020
Budget amendment to amend
Child Support budget to
decrease training &
conferences expenditure
budget 212-274-56300-338 by
\$1,289 & increase new
equipment expenditure
budget 212-274-54300-314 by
\$1,289 to purchase 4four
laptops for Child Support staff**



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

New form response

1 message

Steve Gustafson <demo@fnsmtg.addonsite.com>
To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Mon, Jul 20, 2020 at 11:19 AM

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss and/or take action on 2020 budget amendment and forward to Finance and Personnel for additional consideration. Amend Child Support budget to decrease training & conferences expenditure budget 212-274-54300-338 by \$1,289 and increase new equipment expenditure budget 212-274-54300-314 by \$1,289 to purchase (4) laptops for Child Support staff.

Requesting Agency Human Services

Background At its 7/16/2020 meeting, Human Services board discussed and took action to approve and forward the same action item to Finance and Personnel for further consideration. The Child Support Unit has had great success with remote work during the pandemic. Unit performance has increased while staffs are remote. However, the unit is not properly equipped to be fully functional in a remote work capacity. The unit is equipped with desktop computers that cannot be used for remote operations. Information Services authorized use of staffs personal computers for remote work. This arrangement does not allow for county network access through a VPN connection and places barriers to the best remote work operations. In the event that the pandemic is prolonged and to use future remote capacity, four (4) laptops are needed. Child support earns 66% federal funds on expenditures, so the dollar amount in the question here (\$1,289) is 34% of the total purchase price (\$3,792). Conferences and training opportunities in Child Support have been adjusted to virtual methods due to the pandemic. Lodging, meals and mileage expenses will not be incurred in 2020. IS and Admin have been involved during this planning and process to obtain authority for the laptop purchase.

Staff Recommendation Approve requested budget adjustments.

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by _____ and seconded by _____ amend 2020 Human Services Child Support Unit budget to decrease training & conferences expenditure budget 212-274-54300-338 by \$1,289 and increase new equipment expenditure budget 212-274-54300-314 by \$1,289 to purchase (4) laptops for Child Support staff.

Requestor's email address ronald.schmidt@co.pierce.wi.us

Auto responded by Form Notifications SMTP add-on for Google Forms
Send mass emails from Sheets: Mail Merge SMTP

7.

**Discuss/Take action on
Resolution for Library Funding
for 2021-22**

RESOLUTION NO. 20-__
LIBRARY FUNDING FOR 2021 and 2022

WHEREAS, Pierce County no longer provides direct library services to county residents as the Pierce County Library was discontinued effective December 31, 2009 and the Books-by-Mail program was discontinued effective December 31, 2011, and therefore all library services are provided through the public libraries within the county; and

WHEREAS, Pierce County approved an updated library plan in Resolution 14-10 pursuant to Wis. Stat. §43.11, which provides for library services to residents of those municipalities in the county not maintaining a public library; and

WHEREAS, Pierce County is obligated to pay each public library in the county an amount to reimburse the public library for services provided to county residents in accordance with 1997 Wisconsin Act 150, as well as payments to out of county libraries in accordance with 2005 Wisconsin Act 420, all pursuant to Wis. Stats §43.12(1); and

WHEREAS, in Resolution 14-10 the County library plan committed to providing funding at the level required by law (70%), and at the request of the Pierce County Library Directors the plan included language which indicated that the County should consider funding at a higher level; and

WHEREAS, any requests for funding beyond the minimum shall be made annually, and a request was made by the Pierce County Library Directors to maintain the increase in the County Act 150 contribution from the statutory minimum of 70% (which was 75% in 2017, and 80% in 2018, 2019, and 2020) at 80% for 2021 and 2022; and

WHEREAS, the Finance & Personnel Committee, at its meeting on August 3, 2020, took action to recommend that the County Board approve the Act 150 library contribution at 80% for 2021 and 2022.

NOW, THEREFORE BE IT RESOLVED, by the Pierce County Board of Supervisors that the County contribution for library services in accordance with §43.12(1) and 1997 Wisconsin Act 150 shall be in the amount of 80% for the 2021 and 2022 budget years, and shall revert to the statutory minimum of 70% thereafter unless action is taken by the County to the contrary, and that 2005 Wisconsin Act 420 funding shall remain at 70%.

Dated this 25TH day of August, 2020.

Jeffrey A. Holst, Chair
Pierce County Board of Supervisors

ATTESTED TO BY:

APPROVED AS TO FORM AND LEGALITY BY:

Jamie Feuerhelm, County Clerk

Bradley D. Lawrence, Corp. Counsel

Adopted: _____

PIERCE COUNTY LIBRARIES

Ellsworth † Elmwood † Plum City † Prescott † River Falls † Spring Valley

July 16, 2020

To: Pierce County Board of Supervisors:

Thank you for your continued support of Pierce County's public libraries. We have appreciated the Board's commitment to reimburse libraries at an 80% rate for the past two years. We would like to ask the Board to consider maintaining that 80% reimbursement rate for the next two years.

Funding from the County helps us continue to redefine the roles libraries play in building stronger communities through lifelong learning, cultural experiences, and access to technology. Over the past few months, librarians have transitioned to a largely digital world, streaming storytimes, hosting virtual classes, providing Wi-Fi in parking lots, and loaning hotspots. We have been providing curbside service as a way for cardholders to pick up library materials, and we have been providing reference service via phone and email.

Each of us has worked closely with Pierce County Public Health to create plans and policies to reopen our library buildings safely to the public. When we do, we look forward to continuing with some of these safer practices that have served us so well, and also returning to some of our more traditional in-person services and programs, including outreach throughout Pierce County.

Thank you for your consideration.

Respectfully,
Pierce County Library Directors

Jenna Beyer
Elmwood Public Library

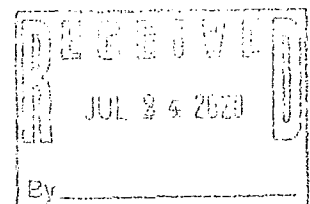
Kayla Campbell
Plum City Public Library

Rebecca Dodge
Spring Valley Public Library

Carissa Langer
Prescott Public Library

Tiffany Meyer
Ellsworth Public Library

Tanya Misselt
River Falls Public Library



8.

Discuss/Take action on 2020 Security Projects



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

New form response

1 message

Steve Gustafson <demo@fnsmtg.addonsite.com>
To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Tue, Jul 28, 2020 at 1:18 PM

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss/Take action on expenditure of 2020 Security Fund Budget

Requesting Agency Emergency Management

Background Pierce County has funded security projects over the last few years to upgrade security in county buildings and on county grounds. The Ad Hoc Courthouse Security Workgroup recommends continuing this funding to address additional security projects in our buildings. The 2020 Security Fund Budget was set at \$46,000 to support projects:

*Continued Replacement of Analog Cameras with IP Cameras *Human Services – add 1 card access *Solid Waste – add card access to 2 shop doors *New Courthouse front steps camera and back parking lot camera by elevator door *New IP camera at Highway Dept front window and network all highway cameras *Purchase of Total Connect – IP Cellular Communicator to monitor alarm points in our county system The Workgroup recommends moving forward with these projects as detailed above.

Staff Recommendation Recommend that the Finance & Personnel Committee make a motion to approve authorizing these purchases as recommended at the identified county worksites not to exceed \$46,000.

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by, seconded by to approve and authorize the purchase, including installation, of the security projects with Stanley Security not to exceed \$46,000.

Requestor's email address christine.mcpherson@co.pierce.wi.us

Auto responded by Form Notifications SMTP add-on for Google Forms

Google * **(Forms + Calendar) = Scheduling System!**

9.

Discuss/Take action on 2021 AdHoc Security Workgroup Budget

Department Proposed Budget Worksheet

Budget Year 2021



Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 001 - GENERAL COUNTY								
Division 52910 - SECURITY FUND								
299	SUNDRY CONTRACTUAL SERVICES	4,259.90	.00	.00	.00		.00	.00
810	CAPITAL EQUIPMENT OVER \$5000	41,739.21	46,000.00	46,000.00	46,000.00		46,000.00	.00
Division 52910 - SECURITY FUND Totals		\$45,999.11	\$46,000.00	\$46,000.00	\$46,000.00	0%	\$46,000.00	\$0.00
Department 001 - GENERAL COUNTY Totals		\$45,999.11	\$46,000.00	\$46,000.00	\$46,000.00	0%	\$46,000.00	\$0.00
EXPENSE TOTALS		\$45,999.11	\$46,000.00	\$46,000.00	\$46,000.00	0%	\$46,000.00	\$0.00
Fund 101 - General Fund Totals								
EXPENSE TOTALS		\$45,999.11	\$46,000.00	\$46,000.00	\$46,000.00	0%	\$46,000.00	\$0.00
Fund 101 - General Fund Totals		(\$45,999.11)	(\$46,000.00)	(\$46,000.00)	(\$46,000.00)	0%	(\$46,000.00)	\$0.00
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$45,999.11	\$46,000.00	\$46,000.00	\$46,000.00	0%	\$46,000.00	\$0.00
Net Grand Totals		(\$45,999.11)	(\$46,000.00)	(\$46,000.00)	(\$46,000.00)	0%	(\$46,000.00)	\$0.00

10a.

Discuss/Take action on 2021

Budgets:

10a) Corporation Counsel

**Pierce County
Finance and Personnel Committee
Meeting Date: August 3, 2020**

Agenda Item: Discuss and take action to approve the 2021 Corporation Counsel Budget.

Requesting Agency: Office of Corporation Counsel

Background: The proposed 2021 Corporation Counsel budget as presented *is up 2.8% from 2020*. Personnel expenses are calculated by Administration, and are outside the direct control of the department. In the instant budget, the net change in the budget is due in part to an increase in personnel expenses (resulting from being fully staffed) and a 0.8% increase in operating expenses due to:

- a. increasing the Sundry Repair and Maintenance Service line by \$17 from \$347 to \$364 (the contract for our copier/scanner is increasing by 5% in 2021).
- b. the contractual increase in the Thomson Reuters contract (Westlaw online legal research), which is up for renewal at the beginning of 2021. The contract cost is increasing by 5% for the renewal year and will continue to increase by 5% each year thereafter.
- c. In order to compensate for the above two increases, the line items for Paper Service, Postage, and Printing & Duplication were cut accordingly.

Staff Recommendation: The Corporation Counsel recommends that the Committee approve the 2021 Corporation Counsel Budget as presented.

Recommended Motion:

Motion by _____ seconded by _____ to approve the 2021 Corporation Counsel Budget and recommend adoption by the County Board.



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101	General Fund							
	REVENUE							
	Department 010 - CORPORATION COUNSEL							
	Division 000 - NON DIVISIONAL							
46170	CORPORATION COUNSEL FEES	.00	5,200.00	1,400.00	720.00	(49)	720.00	720.00
	Division 000 - NON DIVISIONAL Totals	\$0.00	\$5,200.00	\$1,400.00	\$720.00	(49%)	\$720.00	\$720.00
	Department 010 - CORPORATION COUNSEL Totals	\$0.00	\$5,200.00	\$1,400.00	\$720.00	(49%)	\$720.00	\$720.00
	REVENUE TOTALS	\$0.00	\$5,200.00	\$1,400.00	\$720.00	(49%)	\$720.00	\$720.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
	EXPENSE							
	Department 010 - CORPORATION COUNSEL							
	Division 51320 - CORPORATION COUNSEL							
111	SALARIES PERMANENT REGULAR	248,773.73	255,778.00	255,778.00	264,585.00	3	276,651.00	287,718.00
151	SOCIAL SECURITY	14,987.15	15,859.00	15,859.00	16,405.00	3	17,153.00	17,839.00
152	RETIREMENT EMPLOYER	16,095.52	17,265.00	17,265.00	17,860.00	3	18,674.00	19,421.00
154	HEALTH INSURANCE	56,268.90	63,526.00	63,526.00	63,526.00		70,038.00	73,540.00
155	LIFE INSURANCE	77.90	70.00	70.00	74.00	6	78.00	82.00
156	Dental Insurance	416.97	451.00	451.00	474.00	5	498.00	523.00
161	MEDICARE DEDUCTION	3,505.07	3,709.00	3,709.00	3,837.00	3	4,090.00	4,172.00
249	SUNDRY REPAIR & MAINT SERVICE	368.61	347.00	347.00	364.00	5	383.00	403.00
255	PAPER SERVICE	.00	210.00	210.00	160.00	(24)	160.00	160.00
299	SUNDRY CONTRACTUAL SERVICES	7,884.55	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00
311	POSTAGE AND BOX RENT	597.60	853.00	853.00	725.00	(15)	725.00	725.00
313	PRINTING AND DUPLICATION	75.60	450.00	450.00	304.00	(32)	304.00	304.00
319	SUPPLIES	1,226.45	1,230.00	1,230.00	1,230.00		1,230.00	1,230.00
320	PUBLICATION SUBSCRIPTIONS DUES	10,773.51	11,145.00	11,145.00	11,703.00	5	12,289.00	12,904.00
337	TRAVEL	1,361.69	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
338	TRAINING & CONFERENCES	1,849.59	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00
	Division 51320 - CORPORATION COUNSEL Totals	\$364,262.84	\$388,893.00	\$388,893.00	\$399,247.00	3%	\$420,273.00	\$437,021.00
	Department 010 - CORPORATION COUNSEL Totals	\$364,262.84	\$388,893.00	\$388,893.00	\$399,247.00	3%	\$420,273.00	\$437,021.00
	EXPENSE TOTALS	\$364,262.84	\$388,893.00	\$388,893.00	\$399,247.00	3%	\$420,273.00	\$437,021.00
	Fund 101 - General Fund Totals							
	REVENUE TOTALS	\$0.00	\$5,200.00	\$1,400.00	\$720.00	(49%)	\$720.00	\$720.00
	EXPENSE TOTALS	\$364,262.84	\$388,893.00	\$388,893.00	\$399,247.00	3%	\$420,273.00	\$437,021.00
	Fund 101 - General Fund Totals	(\$364,262.84)	(\$383,693.00)	(\$387,493.00)	(\$398,527.00)	3%	(\$419,553.00)	(\$436,301.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$0.00	\$5,200.00	\$1,400.00	\$720.00	(49%)	\$720.00	\$720.00
	EXPENSE GRAND TOTALS	\$364,262.84	\$388,893.00	\$388,893.00	\$399,247.00	3%	\$420,273.00	\$437,021.00
	Net Grand Totals	(\$364,262.84)	(\$383,693.00)	(\$387,493.00)	(\$398,527.00)	3%	(\$419,553.00)	(\$436,301.00)

10b.

Discuss/Take action on 2021

Budgets:

10b) County Clerk



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 006 - COUNTY CLERK								
Division 51420 - COUNTY CLERK								
111	SALARIES PERMANENT REGULAR	108,595.02	111,401.00	111,401.00	118,783.00	7	119,475.00	121,865.00
151	SOCIAL SECURITY	6,602.31	6,907.00	6,907.00	7,365.00	7	7,200.00	7,400.00
152	RETIREMENT EMPLOYER	7,101.26	7,520.00	7,520.00	8,018.00	7	7,800.00	7,900.00
154	HEALTH INSURANCE	9,918.00	8,600.00	8,600.00	8,600.00		9,500.00	9,800.00
155	LIFE INSURANCE	69.00	58.00	58.00	70.00	21	65.00	70.00
156	Dental Insurance	147.15	151.00	151.00	158.00	5	200.00	275.00
161	MEDICARE DEDUCTION	1,544.09	1,616.00	1,616.00	1,723.00	7	1,800.00	1,800.00
241	REPAIRS MOTOR VEHICLES	4,672.90	2,600.00	2,600.00	4,800.00	85	2,800.00	2,800.00
249	SUNDRY REPAIR & MAINT SERVICE	824.31	756.00	756.00	756.00		800.00	825.00
311	POSTAGE AND BOX RENT	1,937.98	1,800.00	1,800.00	1,800.00		1,800.00	1,900.00
313	PRINTING AND DUPLICATION	.00	160.00	160.00	150.00	(6)	175.00	200.00
319	SUPPLIES	1,771.08	1,500.00	1,500.00	1,500.00		1,500.00	1,600.00
320	PUBLICATION SUBSCRIPTIONS DUES	125.00	125.00	125.00	125.00		150.00	150.00
337	TRAVEL	.00	150.00	150.00	150.00		175.00	150.00
338	TRAINING & CONFERENCES	.00	250.00	250.00	250.00		250.00	250.00
385	UNLEADED GASOLINE	5,126.46	5,000.00	5,000.00	5,200.00	4	7,000.00	7,000.00
811	NEW VEHICLES	.00	.00	.00	30,000.00		.00	35,000.00
Division 51420 - COUNTY CLERK Totals		\$148,434.56	\$148,594.00	\$148,594.00	\$189,448.00	27%	\$160,690.00	\$198,985.00

County Clerk Budget for 2021 overall will decrease by approx. 28%



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 006 - COUNTY CLERK							
	Division 51440 - ELECTIONS							
143	ELECTION CLERKS	150.00	2,500.00	2,500.00	2,000.00	(20)	2,500.00	2,000.00
151	SOCIAL SECURITY	.00	100.00	100.00	.00	(100)	150.00	.00
161	MEDICARE DEDUCTION	.00	.00	50.00	.00	(100)	75.00	.00
219	PROFESSIONAL SERVICES	13,608.05	70,000.00	70,000.00	30,000.00	(57)	75,000.00	30,000.00
313	PRINTING AND DUPLICATION	4,340.43	35,000.00	35,000.00	15,000.00	(57)	35,000.00	15,000.00
319	SUPPLIES	1,414.77	3,000.00	3,000.00	2,000.00	(33)	3,000.00	2,000.00
321	PUBLISHING LEGAL NOTICES	1,535.54	10,000.00	10,000.00	5,000.00	(50)	11,000.00	5,000.00
337	TRAVEL	16.83	150.00	150.00	150.00		150.00	100.00
	Division 51440 - ELECTIONS Totals	\$21,065.62	\$120,750.00	\$120,800.00	\$54,150.00	(55%)	\$126,875.00	\$54,100.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 006 - COUNTY CLERK							
	Division 51620 - SWITCHBOARD							
111	SALARIES PERMANENT REGULAR	41,509.44	44,694.00	44,694.00	42,663.00	(5)	45,819.00	46,506.00
151	SOCIAL SECURITY	2,172.99	2,772.00	2,772.00	2,646.00	(5)	3,200.00	3,500.00
152	RETIREMENT EMPLOYER	2,722.65	3,017.00	3,017.00	2,880.00	(5)	3,200.00	3,500.00
154	HEALTH INSURANCE	27,464.40	27,465.00	27,465.00	27,465.00		35,000.00	35,000.00
155	LIFE INSURANCE	21.60	18.00	18.00	25.00	39	21.00	22.00
156	Dental Insurance	147.15	151.00	151.00	158.00	5	160.00	160.00
161	MEDICARE DEDUCTION	508.21	649.00	649.00	619.00	(5)	800.00	800.00
225	TELEPHONE	.00	300.00	300.00	300.00		350.00	300.00
	Division 51620 - SWITCHBOARD Totals	\$74,546.44	\$79,066.00	\$79,066.00	\$76,756.00	(3%)	\$88,550.00	\$89,788.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 006 - COUNTY CLERK							
	Division 51911 - TAX DEED EXPENSE							
299	SUNDRY CONTRACTUAL SERVICES	.00	2,500.00	8,000.00	8,000.00		5,000.00	5,000.00
	Division 51911 - TAX DEED EXPENSE Totals	\$0.00	\$2,500.00	\$8,000.00	\$8,000.00	0%	\$5,000.00	\$5,000.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 006 - COUNTY CLERK							
	Division 54720 - CARE OF SOLDIERS GRAVES							
299	SUNDRY CONTRACTUAL SERVICES	7,218.00	7,536.00	7,536.00	7,536.00		7,686.00	7,686.00
	Division 54720 - CARE OF SOLDIERS GRAVES Totals	\$7,218.00	\$7,536.00	\$7,536.00	\$7,536.00	0%	\$7,686.00	\$7,686.00
	Department 006 - COUNTY CLERK Totals	\$251,264.62	\$358,446.00	\$363,996.00	\$335,890.00	(8%)	\$388,801.00	\$355,559.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
	EXPENSE							
	Department 024 - LIBRARY							
	Division 55110 - LIBRARY							
720	PUBLIC LIBRARY ACT 150	475,249.00	455,916.00	455,916.00	433,396.00	(5)	475,000.00	476,000.00
721	ACT 420-DUNN ST CROIX PEPIN CO	.00	20,791.00	20,791.00	26,250.00	26	23,000.00	25,000.00
	Division 55110 - LIBRARY Totals	\$475,249.00	\$476,707.00	\$476,707.00	\$459,646.00	(4%)	\$498,000.00	\$501,000.00
	Department 024 - LIBRARY Totals	\$475,249.00	\$476,707.00	\$476,707.00	\$459,646.00	(4%)	\$498,000.00	\$501,000.00
	EXPENSE TOTALS	\$726,513.62	\$835,153.00	\$840,703.00	\$795,536.00	(5%)	\$886,801.00	\$856,559.00
	Fund 101 - General Fund Totals							
	REVENUE TOTALS	\$29,595.45	\$25,750.00	\$29,750.00	\$27,750.00	(7%)	\$31,775.00	\$31,275.00
	EXPENSE TOTALS	\$726,513.62	\$835,153.00	\$840,703.00	\$795,536.00	(5%)	\$886,801.00	\$856,559.00
	Fund 101 - General Fund Totals	(\$696,918.17)	(\$809,403.00)	(\$810,953.00)	(\$767,786.00)	(5%)	(\$855,026.00)	(\$825,284.00)

PIERCE COUNTY - ACT 150 & 420

Budget Year

2019 (year of circulation)

2021 (year of distribution)

#	ACT 150	IN COUNTY	2015	2016	2017	2018	2019	2020			Difference	% of chg
			Actual 70%	Actual 70%	Actual 75%	Actual 80%	Actual 80%	100%	70%	80%		
							2			Proposed		
1	720	ELLSWORTH	124,935	103,227	107,393	129,189	135,258	157,635	110,345	126,108	\$15,764	13%
2	720	ELMWOOD	6,562	5,837	6,732	3,128	4,598	5,343	3,740	4,274	\$534	13%
3	720	PLUM CITY	47,518	45,123	55,909	58,606	45,918	52,610	36,827	42,088	\$5,261	13%
4	720	PRESCOTT	47,530	47,928	54,808	67,142	68,675	90,270	63,189	72,216	\$9,027	13%
5	720	RIVER FALLS	147,900	144,332	174,005	179,288	178,503	210,606	147,424	168,485	\$21,061	13%
6	720	SPRING VALLEY	18,899	19,015	23,667	25,480	22,338	25,281	17,697	20,225	\$2,528	13%
	720	TOTAL	\$393,344	\$365,462	\$422,514	\$462,833	\$455,292	\$541,745	\$379,222	\$433,396	\$54,175	13%

#	ACT 420	OUT OF COUNTY	2015	2016	2017	2018	2019	2020		Difference	% of chg	
								100%	70%			
1	721	BALDWIN PUBLIC	5,010	3,904	2,462	1,948	2,976	5,409	3,786	-\$1,623	-43%	
2	721	BOYCEVILLE PUBLIC	0	0	0	0	0	207	145	-\$62	0%	
3	721	Carleton A. Friday Memorial NEW RICHMOND	402	943	742	572	596	1,053	596	-\$457	-77%	
4	721	C.H. Johnson Public SAND CREEK	0	0	0	136	0	0	0	\$0	0%	
5	721	CHIPPEWA FALLS PUBLIC	0	0	0	0	0	0	0	\$0	0%	
6		DURAND PUBLIC	422	772	1,126	1,408	2,286	3,247	2,273	-\$974	-43%	
7	721	GLENWOOD CITY	71	36	73	12	47	2,104	1,473	-\$631	-43%	
8	721	HAMMOND COMMUNITY	1,781	1,807	664	439	1,019	3,978	2,785	-\$1,193	-43%	
9	721	Hazel Mackin Community ROBERTS	611	627	651	680	1,137	1,204	843	-\$361	-43%	
10	721	HUDSON AREA JOINT	3,350	2,285	3,077	4,020	5,237	11,298	7,909	-\$3,389	-43%	
11	721	LE Phillips Memorial Public EAU CLAIRE	1,571	1,618	721	1,096	1,131	829	580	-\$249	-43%	
12	721	MENOMONIE PUBLIC	3,404	5,372	6,634	8,426	4,250	5,696	3,987	-\$1,709	-43%	
13	721	PEPIN PUBLIC	579	839	772	1,057	904	2,316	1,621	-\$695	-43%	
14	721	WOODVILLE COMMUNITY	1,855	1,948	558	122	374	360	252	-\$108	-43%	
		TOTAL		\$19,056	\$20,151	\$17,480	\$19,916	\$19,957	\$37,701	\$26,250	-\$11,451	-44%

GRAND TOTAL PREVIOUS YEARS \$412,400 \$385,613 \$439,994 \$482,749 \$475,249

GRAND TOTAL for 2019 BUDGET

\$459,646

\$405,472 at 70%

Department Proposed Budget Worksheet

Budget Year 2021



Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	805 - Dog License							
	REVENUE							
	Department 006 - COUNTY CLERK							
	Division 000 - NON DIVISIONAL							
44202	DOG LICENSE COLLECTIONS	13,720.38	15,000.00	15,000.00	16,650.00	11	16,500.00	17,000.00
	Division 000 - NON DIVISIONAL Totals	\$13,720.38	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,500.00	\$17,000.00
	Department 006 - COUNTY CLERK Totals	\$13,720.38	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,500.00	\$17,000.00
	REVENUE TOTALS	\$13,720.38	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,500.00	\$17,000.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	805 - Dog License							
	EXPENSE							
	Department 006 - COUNTY CLERK							
	Division 52801 - TRUST&AGENCY FUND DOG LICENSE							
303	ASSESSORS CLAIMS	2,477.25	3,800.00	3,800.00	3,800.00		4,000.00	4,000.00
304	DOG DAMAGE CLAIMS	.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
305	REFUNDS TO DISTRICTS	10,416.17	9,350.00	9,350.00	11,000.00	18	10,050.00	11,000.00
319	SUPPLIES	430.45	350.00	350.00	350.00		400.00	400.00
326	ADVERTISING	395.97	500.00	500.00	500.00		550.00	550.00
	Division 52801 - TRUST&AGENCY FUND DOG LICENSE Totals	\$13,719.84	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,000.00	\$16,950.00
	Department 006 - COUNTY CLERK Totals	\$13,719.84	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,000.00	\$16,950.00
	EXPENSE TOTALS	\$13,719.84	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,000.00	\$16,950.00
	Fund 805 - Dog License Totals							
	REVENUE TOTALS	\$13,720.38	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,500.00	\$17,000.00
	EXPENSE TOTALS	\$13,719.84	\$15,000.00	\$15,000.00	\$16,650.00	11%	\$16,000.00	\$16,950.00
	Fund 805 - Dog License Totals	\$0.54	\$0.00	\$0.00	\$0.00	+++	\$500.00	\$50.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$47,835.83	\$44,750.00	\$49,510.00	\$49,200.00	(1%)	\$53,155.00	\$53,155.00
	EXPENSE GRAND TOTALS	\$740,233.46	\$850,153.00	\$855,703.00	\$812,186.00	(5%)	\$902,801.00	\$873,509.00
	Net Grand Totals	(\$692,397.63)	(\$805,403.00)	(\$806,193.00)	(\$762,986.00)	(5%)	(\$849,646.00)	(\$820,354.00)



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	252 - Mediation Fund							
	REVENUE							
	Department 006 - COUNTY CLERK							
	Division 000 - NON DIVISIONAL							
46111	MARRIAGE MEDIATION FUND CO CLK	4,520.00	4,000.00	4,760.00	4,800.00	1	4,880.00	4,880.00
	Division 000 - NON DIVISIONAL Totals	\$4,520.00	\$4,000.00	\$4,760.00	\$4,800.00	1%	\$4,880.00	\$4,880.00
	Department 006 - COUNTY CLERK Totals	\$4,520.00	\$4,000.00	\$4,760.00	\$4,800.00	1%	\$4,880.00	\$4,880.00
	REVENUE TOTALS	\$4,520.00	\$4,000.00	\$4,760.00	\$4,800.00	1%	\$4,880.00	\$4,880.00
	Fund 252 - Mediation Fund Totals							
	REVENUE TOTALS	\$4,520.00	\$4,000.00	\$4,760.00	\$4,800.00	1%	\$4,880.00	\$4,880.00
	Fund 252 - Mediation Fund Totals	\$4,520.00	\$4,000.00	\$4,760.00	\$4,800.00	1%	\$4,880.00	\$4,880.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
REVENUE								
Department 006 - COUNTY CLERK								
Division 000 - NON DIVISIONAL								
44201	CONSERVATION LICENSE FEES	182.40	250.00	250.00	250.00		275.00	275.00
46110	CLERK S FEES	8,852.64	8,500.00	8,500.00	8,500.00		9,000.00	9,000.00
46115	PASSPORT FEES	18,879.73	12,000.00	16,000.00	17,000.00	6	16,500.00	17,000.00
47331	STATEWIDE VOTER REGISTRATION	1,680.68	5,000.00	5,000.00	2,000.00	(60)	6,000.00	5,000.00
Division 000 - NON DIVISIONAL Totals		\$29,595.45	\$25,750.00	\$29,750.00	\$27,750.00	(7%)	\$31,775.00	\$31,275.00
Department 006 - COUNTY CLERK Totals		\$29,595.45	\$25,750.00	\$29,750.00	\$27,750.00	(7%)	\$31,775.00	\$31,275.00
REVENUE TOTALS		\$29,595.45	\$25,750.00	\$29,750.00	\$27,750.00	(7%)	\$31,775.00	\$31,275.00

10c.

Discuss/Take action on 2021

Budgets:

10c) Register of Deeds



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
REVENUE								
Department 011 - REGISTER OF DEEDS								
Division 000 - NON DIVISIONAL								
41230	REAL ESTATE TRANSFER FEES	120,985.62	110,000.00	90,000.00	90,000.00		90,000.00	90,000.00
46130	REGISTER OF DEEDS FEES	201,711.69	210,000.00	175,000.00	175,000.00		175,000.00	175,000.00
Comments								
Level Proposed (Dept) Comment Documents recorded 1st half 2020 up 1200 doc, due to low interest rates & refinancing								
46131	LAND RECORDS MODERNIZATION FEE	56,024.00	51,000.00	51,000.00	51,000.00		51,000.00	51,000.00
Comments								
Level Proposed (Dept) Comment Documents recorded 1st half 2020 up 1200 docs, due to low interest rates & refinancing								
46134	SSN REDACTION REVENUE	37,370.58	.00	.00	.00		.00	.00
Comments								
Level Proposed (Dept) Comment Request to carry over unused balance in non-lapsing account, should be \$3653.02								
Division 000 - NON DIVISIONAL Totals		\$416,091.89	\$381,000.00	\$316,000.00	\$316,000.00	0%	\$316,000.00	\$316,000.00
Department 011 - REGISTER OF DEEDS Totals		\$416,091.89	\$381,000.00	\$316,000.00	\$316,000.00	0%	\$316,000.00	\$316,000.00
REVENUE TOTALS		\$416,091.89	\$381,000.00	\$316,000.00	\$316,000.00	0%	\$316,000.00	\$316,000.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 011 - REGISTER OF DEEDS								
Division 51710 - REGISTER OF DEEDS								
111	SALARIES PERMANENT REGULAR	149,960.96	156,950.00	156,950.00	164,828.00	5	169,773.00	174,866.00
151	SOCIAL SECURITY	8,629.13	10,484.00	10,484.00	10,219.00	(3)	10,526.00	10,842.00
152	RETIREMENT EMPLOYER	9,836.68	10,594.00	10,594.00	11,126.00	5	11,460.00	11,804.00
154	HEALTH INSURANCE	55,975.50	67,489.00	67,489.00	69,514.00	3	71,599.00	73,747.00
155	LIFE INSURANCE	126.16	129.00	129.00	133.00	3	137.00	141.00
156	Dental Insurance	343.53	450.00	450.00	473.00	5	487.00	502.00
161	MEDICARE DEDUCTION	2,018.12	2,452.00	2,452.00	2,390.00	(3)	2,462.00	2,536.00
219	PROFESSIONAL SERVICES	31,599.94	33,500.00	33,500.00	36,850.00	10	37,956.00	39,095.00
Comments								
Level		Comment						
Proposed (Dept)		Fidlar Life Cycle Contract (3-yr to renew 5/21 to increase by \$2250) Fidlar Laredo Usage Fees (May increase as more customers added)						
249	SUNDRY REPAIR & MAINT SERVICE	2,213.82	2,060.00	2,060.00	2,060.00		2,122.00	2,186.00
Comments								
Level		Comment						
Proposed (Dept)		Copier (service contract w EO Johnson-incl toner) Microfilm Reader/Printer (no service contract, repairs pay as we go-minimal usage) Toner & Lamps purchased separately						
299	SUNDRY CONTRACTUAL SERVICES	.00	1,030.00	1,030.00	1,030.00		1,061.00	1,093.00
Comments								
Level		Comment						
Proposed (Dept)		Lamination Supplies						
311	POSTAGE AND BOX RENT	907.54	1,586.00	1,586.00	1,586.00		1,634.00	1,683.00
313	PRINTING AND DUPLICATION	339.30	1,087.00	1,030.00	1,030.00		1,061.00	1,093.00
Comments								
Level		Comment						
Proposed (Dept)		Vital Records, Copier & Receipt Paper Toner & Ribbons for Microfiche Reader & Receipt Printers Envelopes & Vital Folders						
319	SUPPLIES	707.80	2,060.00	2,060.00	2,060.00		2,122.00	2,186.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
	EXPENSE							
	Department 011 - REGISTER OF DEEDS							
	Division 51710 - REGISTER OF DEEDS							
320	PUBLICATION SUBSCRIPTIONS DUES	374.75	206.00	206.00	206.00		212.00	218.00
	Comments							
	Level							
	Proposed (Dept)							
	Comment							
	WRDA Annual Dues							
	Notary Renewal Fees							
337	TRAVEL	193.80	258.00	258.00	258.00		266.00	274.00
	Comments							
	Level							
	Proposed (Dept)							
	Comment							
	Personal mileage for meeting attendance, if unable to use county vehicle							
338	TRAINING & CONFERENCES	1,011.00	417.00	2,163.00	1,100.00	(49)	1,133.00	1,167.00
	Comments							
	Level							
	Proposed (Dept)							
	Comment							
	5 Conferences, Madison, Davenport IA, Sheboygan, Wisconsin Dells, Milwaukee, 3 District Meetings & 1 User Group Meeting							
810	CAPITAL EQUIPMENT OVER \$5000	.00	3,240.00	3,700.00	.00	(100)	.00	.00
	Division 51710 - REGISTER OF DEEDS Totals	\$264,238.03	\$293,992.00	\$296,141.00	\$304,863.00	3%	\$314,011.00	\$323,433.00



Department Proposed Budget Worksheet

Budget Year 2021

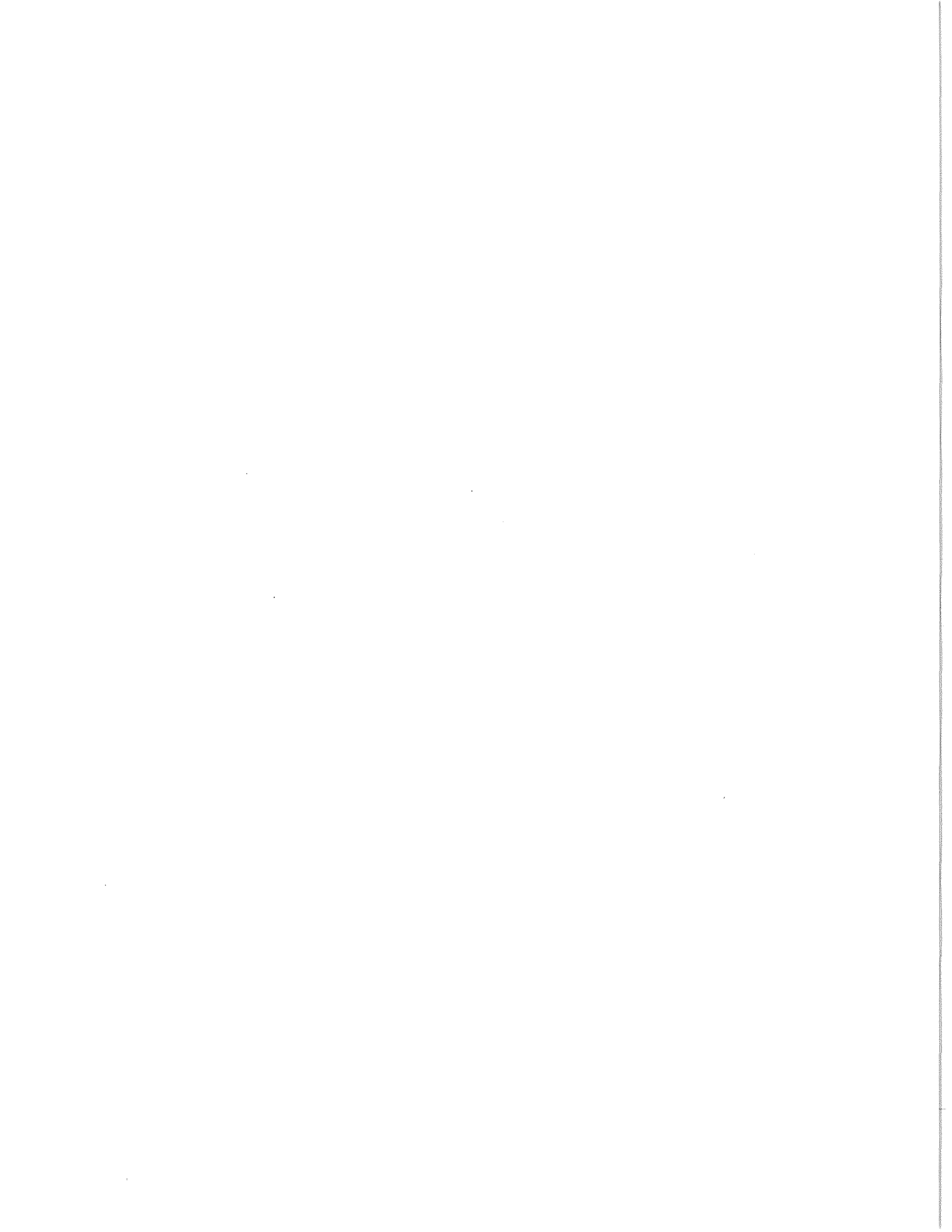
Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 011 - REGISTER OF DEEDS							
	Division 51721 - LAND RECORDS MODERNIZATION							
115	Salaries Temporary	11,761.16	12,139.00	12,139.00	14,556.00	20	15,500.00	16,500.00
151	SOCIAL SECURITY	729.20	752.00	752.00	902.00	20	1,000.00	1,200.00
161	MEDICARE DEDUCTION	170.55	176.00	176.00	211.00	20	250.00	185.00
299	SUNDRY CONTRACTUAL SERVICES	20,803.35	27,195.00	27,195.00	12,396.00	(54)	49,000.00	49,000.00
	Division 51721 - LAND RECORDS MODERNIZATION Totals	\$33,464.26	\$40,262.00	\$40,262.00	\$28,065.00	(30%)	\$65,750.00	\$66,885.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 011 - REGISTER OF DEEDS								
Division 51722 - REDACTION								
299	SUNDRY CONTRACTUAL SERVICES	16,331.00	33,718.00	37,370.00	3,653.00	(90)	.00	.00
	Division 51722 - REDACTION Totals	\$16,331.00	\$33,718.00	\$37,370.00	\$3,653.00	(90%)	\$0.00	\$0.00
	Department 011 - REGISTER OF DEEDS Totals	\$314,033.29	\$367,972.00	\$373,773.00	\$336,581.00	(10%)	\$379,761.00	\$390,318.00
	EXPENSE TOTALS	\$314,033.29	\$367,972.00	\$373,773.00	\$336,581.00	(10%)	\$379,761.00	\$390,318.00
Fund 101 - General Fund Totals								
	REVENUE TOTALS	\$416,091.89	\$381,000.00	\$316,000.00	\$316,000.00	0%	\$316,000.00	\$316,000.00
	EXPENSE TOTALS	\$314,033.29	\$367,972.00	\$373,773.00	\$336,581.00	(10%)	\$379,761.00	\$390,318.00
	Fund 101 - General Fund Totals	\$102,058.60	\$13,028.00	(\$57,773.00)	(\$20,581.00)	(64%)	(\$63,761.00)	(\$74,318.00)
Net Grand Totals								
	REVENUE GRAND TOTALS	\$416,091.89	\$381,000.00	\$316,000.00	\$316,000.00	0%	\$316,000.00	\$316,000.00
	EXPENSE GRAND TOTALS	\$314,033.29	\$367,972.00	\$373,773.00	\$336,581.00	(10%)	\$379,761.00	\$390,318.00
	Net Grand Totals	\$102,058.60	\$13,028.00	(\$57,773.00)	(\$20,581.00)	(64%)	(\$63,761.00)	(\$74,318.00)



10d.

Discuss/Take action on 2021

Budgets:

10d) Treasurer



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

New form response

1 message

Steve Gustafson <demo@fnsmtg.addonsite.com>
To: "Jamie.feuerhelm" <jamie.feuerhelm@co.pierce.wi.us>

Wed, Jul 15, 2020 at 1:26 PM

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss and take action on Treasurer's Department Budget for 2021

Requesting Agency Treasurer's Department

Background The Treasurer's Department presented the preliminary 2021 budget to the County Board Chair, Finance Director and Administrative Coordinator on July 21, 2020. The department's budget remains largely unchanged from prior years.

Staff Recommendation The staff recommends approving the 2021 budget for the Treasurer's Department as proposed and presented.

Recommended Motion: (Motion by seconded by to approve and authorize) Motion by _____ second by _____ to approve the 2021 budget for the Pierce County Treasurer's Department as presented.

Requestor's email address kathy.fuchs@co.pierce.wi.us

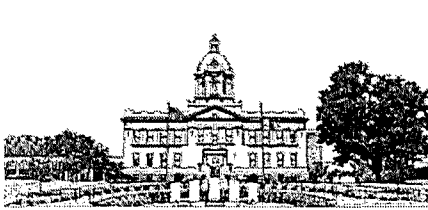
Auto responded by Form Notifications SMTP add-on for Google Forms
Send mass emails from Sheets: Mail Merge SMTP

Department Proposed Budget Worksheet

Budget Year 2021



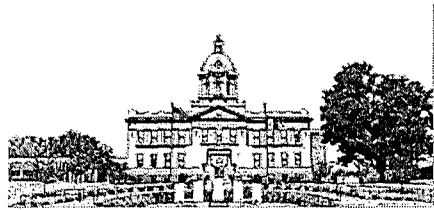
Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
REVENUE								
Department 008 - TREASURER								
Division 000 - NON DIVISIONAL								
43690	PAYMENT IN LIEU OF TAXES	23,798.27	23,500.00	23,500.00	23,500.00		23,500.00	23,500.00
46120	TREASURERS FEES	16,133.79	15,200.00	16,000.00	15,000.00	(6)	15,000.00	15,000.00
46122	TITLE SEARCH FEES	.00	.00	1,000.00	500.00	(50)	500.00	500.00
48110	INTEREST & DIVIDENDS ON INVEST	1,155,310.54	445,600.00	500,000.00	200,000.00	(60)	250,000.00	275,000.00
48112	INTEREST ON CHECKING	26,772.64	11,100.00	25,000.00	25,000.00		25,000.00	25,000.00
Division 000 - NON DIVISIONAL Totals		\$1,222,015.24	\$495,400.00	\$565,500.00	\$264,000.00	(53%)	\$314,000.00	\$339,000.00
Department 008 - TREASURER Totals		\$1,222,015.24	\$495,400.00	\$565,500.00	\$264,000.00	(53%)	\$314,000.00	\$339,000.00
REVENUE TOTALS		\$1,222,015.24	\$495,400.00	\$565,500.00	\$264,000.00	(53%)	\$314,000.00	\$339,000.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 008 - TREASURER							
	Division 51520 - COUNTY TREASURER							
111	SALARIES PERMANENT REGULAR	143,309.44	147,562.00	147,562.00	156,193.00	6	164,824.00	173,455.00
151	SOCIAL SECURITY	7,875.98	9,149.00	9,149.00	9,684.00	6	10,220.00	10,755.00
152	RETIREMENT EMPLOYER	9,400.22	9,661.00	9,661.00	10,543.00	9	11,125.00	11,709.00
154	HEALTH INSURANCE	82,393.20	82,394.00	82,394.00	82,394.00		83,500.00	83,500.00
155	LIFE INSURANCE	52.30	90.00	90.00	90.00		100.00	100.00
156	Dental Insurance	441.45	451.00	451.00	474.00	5	474.00	500.00
161	MEDICARE DEDUCTION	1,841.96	2,140.00	2,140.00	2,264.00	6	2,390.00	2,515.00
219	PROFESSIONAL SERVICES	540.58	2,000.00	6,400.00	6,400.00		6,400.00	6,400.00
249	SUNDRY REPAIR & MAINT SERVICE	240.00	252.00	280.00	280.00		300.00	310.00
299	SUNDRY CONTRACTUAL SERVICES	2,401.92	4,152.00	5,000.00	5,000.00		5,000.00	5,500.00
311	POSTAGE AND BOX RENT	8,627.74	9,000.00	10,500.00	10,000.00	(5)	11,500.00	11,500.00
319	SUPPLIES	3,689.64	3,800.00	3,800.00	3,800.00		4,100.00	4,100.00
320	PUBLICATION SUBSCRIPTIONS DUES	170.00	100.00	150.00	150.00		150.00	160.00
326	ADVERTISING	1,622.31	2,500.00	4,300.00	3,800.00	(12)	4,000.00	4,000.00
337	TRAVEL	293.34	175.00	350.00	350.00		425.00	425.00
338	TRAINING & CONFERENCES	1,249.00	1,518.00	2,100.00	1,700.00	(19)	2,000.00	2,000.00
	Division 51520 - COUNTY TREASURER Totals	\$264,149.08	\$274,944.00	\$284,327.00	\$293,122.00	3%	\$306,508.00	\$316,929.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 008 - TREASURER								
Division 51530 - PROPERTY ASSESSMENT								
111	SALARIES PERMANENT REGULAR	44,124.83	46,073.00	46,073.00	47,825.00	4	49,577.00	51,327.00
151	SOCIAL SECURITY	2,442.00	2,857.00	2,857.00	2,965.00	4	3,074.00	3,183.00
152	RETIREMENT EMPLOYER	2,894.38	3,110.00	3,110.00	3,228.00	4	3,346.00	3,465.00
154	HEALTH INSURANCE	27,464.40	27,465.00	27,465.00	27,464.00		28,100.00	28,100.00
155	LIFE INSURANCE	6.12	20.00	20.00	20.00		25.00	25.00
156	Dental Insurance	147.15	151.00	151.00	158.00	5	158.00	170.00
161	MEDICARE DEDUCTION	571.11	669.00	669.00	694.00	4	719.00	744.00
319	SUPPLIES	2,168.50	2,655.00	2,665.00	2,600.00	(2)	2,800.00	2,800.00
320	PUBLICATION SUBSCRIPTIONS DUES	130.00	70.00	155.00	150.00	(3)	150.00	155.00
337	TRAVEL	58.96	240.00	240.00	240.00		250.00	250.00
338	TRAINING & CONFERENCES	386.00	250.00	550.00	500.00	(9)	550.00	550.00
Division 51530 - PROPERTY ASSESSMENT Totals		\$80,393.45	\$83,560.00	\$83,955.00	\$85,844.00	2%	\$88,749.00	\$90,769.00
Department 008 - TREASURER Totals		\$344,542.53	\$358,504.00	\$368,282.00	\$378,966.00	3%	\$395,257.00	\$407,698.00
EXPENSE TOTALS		\$344,542.53	\$358,504.00	\$368,282.00	\$378,966.00	3%	\$395,257.00	\$407,698.00
Fund 101 - General Fund Totals								
REVENUE TOTALS		\$1,222,015.24	\$495,400.00	\$565,500.00	\$264,000.00	(53%)	\$314,000.00	\$339,000.00
EXPENSE TOTALS		\$344,542.53	\$358,504.00	\$368,282.00	\$378,966.00	3%	\$395,257.00	\$407,698.00
Fund 101 - General Fund Totals		\$877,472.71	\$136,896.00	\$197,218.00	(\$114,966.00)	(158%)	(\$81,257.00)	(\$68,698.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$1,222,015.24	\$495,400.00	\$565,500.00	\$264,000.00	(53%)	\$314,000.00	\$339,000.00
EXPENSE GRAND TOTALS		\$344,542.53	\$358,504.00	\$368,282.00	\$378,966.00	3%	\$395,257.00	\$407,698.00
Net Grand Totals		\$877,472.71	\$136,896.00	\$197,218.00	(\$114,966.00)	(158%)	(\$81,257.00)	(\$68,698.00)

11.

Discuss/Take action on 2021 Budgets:

- 11a) County Board**
- 11b) Codifications of Ordinances**
- 11c) Other Legal-Negotiations**
- 11d) Administration**
- 11e) Human Resources**
- 11f) Other General Admin.-Postage**
- 11g) Indirect Cost Study**
- 11h) Independent Accounting & Auditing**
- 11i) Insurance**
- 11j) Cafeteria Insurance**
- 11k) Leave Liability**
- 11l) Debt Service**



Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>

FW: New form response

1 message

Julie Brickner <julie.brickner@co.pierce.wi.us>
To: Jamie Feuerhelm <jamie.feuerhelm@co.pierce.wi.us>
Cc: Jason Matthys <jmatthys@co.pierce.wi.us>

Thu, Jul 16, 2020 at 12:25 PM

Request for F & P Action has received a new response:

Meeting Date 2020-08-03

Agenda Item Discuss and take action on 2021 budgets: County Board, Codification of Ordinances, Other Legal-Negotiations, Administration, Human Resources, Other General Admin.-Postage, Indirect Cost Study, Independent Accounting & Auditing, Insurance, Cafeteria Insurance, Leave Liability and Debt Service

Requesting Agency Administration

Background All 2021 budgets are presented to their standing committees. The Finance and Personnel Committee is the standing committee for the following budgets: County Board, Codification of Ordinances, Other Legal-Negotiations, Administration, Human Resources, Other General Admin.-Postage, Indirect Cost Study, Independent Accounting & Auditing, Insurance, Cafeteria Insurance, Leave Liability and Debt Service. Also included in the packet is a budget comparison summary for these budgets. Please note that the last two columns on the budget worksheets show the 2022 and 2023 budget forecast.

Staff Recommendation The staff recommends approving the 2021 budgets for the County Board, Codification of Ordinances, Other Legal-Negotiations, Administration, Human Resources, Other General Admin.-Postage, Indirect Cost Study, Independent Accounting & Auditing, Insurance, Cafeteria Insurance, Leave Liability and Debit Service as proposed.

Recommended Motion: (Motion by seconded by to approve and authorize) Motion to approve the following 2021 budgets as proposed: County Board, Codification of Ordinances, Other Legal-Negotiations, Administration, Human Resources, Other General Admin.-Postage, Indirect Cost Study, Independent Accounting & Auditing, Insurance, Cafeteria Insurance, Leave Liability and Debt Service.

Requestor's email address julie.brickner@co.pierce.wi.us

Auto responded by Form Notifications SMTP add-on for Google Forms
Send mass emails from Sheets: Mail Merge SMTP

2020 vs. 2021 Budget Comparison

<u>BUDGET</u>	<u>2020</u>	<u>2021 Proposal</u>	<u>Current</u>	
			<u>Percent</u>	
County Board	\$63,567	\$63,567	-	
Codification of Ordinances	\$4,000	\$4,000	-	
Other Executive-Legal	\$10,000	\$10,000	-	
Administration	\$507,183	\$542,646	7	
Human Resource	\$205,003	\$211,239	3	
Other General Admin-Postage	\$12,100	\$12,100	-	
Indirect Cost Study	\$6,400	\$6,400	-	
Auditing & Accounting	\$28,500	\$29,000	2	
Insurance	\$72,100	\$77,500	7	
Cafeteria Insurance	\$5,500	\$5,100	-7	
Leave Liability	\$50,000	\$44,500	-	
Subtotal	\$964,353	\$1,006,052	4.3	(\$41,699 Increase)
 Debt Service Fund Tax Levy	 \$3,223,138		 -1	 (-\$17,850 decrease)

ADMINISTRATION BUDGET INCREASE ANALYSIS

Salary/Benefit Increases	\$41,699
Operating Increases	<u>0</u>
Total Increase	41,699



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dent)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 001 - GENERAL COUNTY								
Division 51110 - COUNTY BOARD								
141	PER DIEM	17,930.00	17,000.00	28,000.00	28,000.00		28,000.00	28,000.00
151	SOCIAL SECURITY	1,206.20	1,054.00	1,736.00	1,736.00		1,736.00	1,736.00
158	UNEMPLOYMENT COMPENSATION	2.76	.00	.00	.00		.00	.00
161	MEDICARE DEDUCTION	282.50	247.00	406.00	406.00		406.00	406.00
299	SUNDRY CONTRACTUAL SERVICES	14,311.31	11,800.00	11,800.00	11,800.00		11,800.00	11,800.00
Comments								
Level		Comment						
Proposed (Dept)		Bond Agent Fees: 2013-\$750; 2016-\$1,000; 2018-\$1,000 plus arbitrage fees on (2020 costs were \$850)						
311	POSTAGE AND BOX RENT	1,014.49	1,000.00	1,400.00	1,400.00		1,500.00	1,500.00
313	PRINTING AND DUPLICATION	3,966.25	4,000.00	5,700.00	5,700.00		6,000.00	6,000.00
320	PUBLICATION SUBSCRIPTIONS DUES	7,405.00	7,400.00	7,725.00	7,725.00		7,725.00	7,725.00
Comments								
Level		Comment						
Proposed (Dept)		Wisconsin Counties Association Dues \$6,436 (2020 rates) and National Association Dues \$820 (2020 rates) & Pierce Journal & Sun Argus Subscriptions						
337	TRAVEL	3,894.74	4,000.00	6,500.00	6,500.00		6,700.00	6,700.00
338	TRAINING & CONFERENCES	353.00	300.00	300.00	300.00		300.00	300.00
Division 51110 - COUNTY BOARD Totals		\$50,366.25	\$46,801.00	\$63,567.00	\$63,567.00	0%	\$64,167.00	\$64,167.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
	EXPENSE							
	Department 001 - GENERAL COUNTY							
299	Division 51340 - CODIFICATION OF ORDINANCES SUNDRY CONTRACTUAL SERVICES	3,587.54	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00
	Division 51340 - CODIFICATION OF ORDINANCES	\$3,587.54	\$4,000.00	\$4,000.00	\$4,000.00	0%	\$4,000.00	\$4,000.00
	Totals							



Department Proposed Budget Worksheet

Budget Year 2021

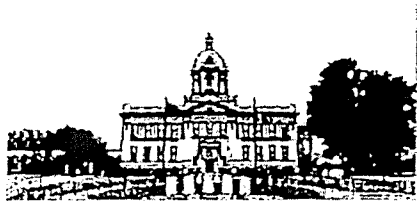
Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dent)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 51390 - OTHER LEGAL NEGOTIATIONS							
212	LEGAL	9,215.02	10,000.00	10,000.00	10,000.00		10,000.00	10,000.00
	Division 51390 - OTHER LEGAL NEGOTIATIONS	\$9,215.02	\$10,000.00	\$10,000.00	\$10,000.00	0%	\$10,000.00	\$10,000.00
	Totals							



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 51410 - ADMINISTRATION							
111	SALARIES PERMANENT REGULAR	271,607.85	311,490.00	380,479.00	408,160.00	7	420,405.00	433,017.00
112	Salaries Overtime	122.64	.00	.00	.00		.00	.00
151	SOCIAL SECURITY	16,725.75	19,312.00	23,590.00	25,306.00	7	26,065.00	26,847.00
152	RETIREMENT EMPLOYER	21,008.76	21,026.00	25,682.00	27,551.00	7	28,377.00	29,229.00
153	RETIREMENT EMPLOYEE	.00	3,773.00	3,773.00	3,947.00	5	4,163.00	4,288.00
154	HEALTH INSURANCE	10,242.39	24,673.00	43,072.00	46,617.00	8	47,066.00	48,478.00
155	LIFE INSURANCE	104.24	139.00	125.00	145.00	16	150.00	155.00
156	Dental Insurance	119.21	166.00	345.00	402.00	17	420.00	432.00
161	MEDICARE DEDUCTION	3,911.61	4,517.00	5,517.00	5,918.00	7	6,096.00	6,279.00
219	PROFESSIONAL SERVICES	8,970.49	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00
225	TELEPHONE	507.68	806.00	1,500.00	1,500.00		1,500.00	1,500.00
311	POSTAGE AND BOX RENT	625.82	760.00	900.00	900.00		1,000.00	1,000.00
313	PRINTING AND DUPLICATION	1,820.38	2,200.00	2,500.00	2,500.00		2,500.00	2,500.00
	Comments							
	Level							
	Proposed (Dept)							
	Comment							
	E O Johnson - Copler Contract \$599/annually							
319	SUPPLIES	3,334.35	290.00	2,900.00	2,900.00		3,000.00	3,000.00
320	PUBLICATION SUBSCRIPTIONS DUES	.00	1,000.00	2,500.00	2,500.00		2,500.00	2,500.00
337	TRAVEL	720.02	200.00	1,300.00	1,300.00		1,400.00	1,500.00
338	TRAINING & CONFERENCES	416.81	1,000.00	2,000.00	2,000.00		2,000.00	2,100.00
	Division 51410 - ADMINISTRATION Totals	\$340,238.00	\$402,352.00	\$507,183.00	\$542,646.00	7%	\$557,642.00	\$573,825.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 51430 - Human Resources							
111	SALARIES PERMANENT REGULAR	145,549.62	151,607.00	151,607.00	157,052.00	4	163,083.00	169,345.00
151	SOCIAL SECURITY	9,011.23	9,399.00	9,399.00	9,737.00	4	10,111.00	10,500.00
152	RETIREMENT EMPLOYER	9,532.33	10,233.00	10,233.00	10,601.00	4	11,008.00	11,431.00
155	LIFE INSURANCE	60.43	90.00	90.00	90.00		110.00	110.00
156	Dental Insurance	147.15	151.00	151.00	157.00	4	157.00	157.00
161	MEDICARE DEDUCTION	2,107.46	2,198.00	2,198.00	2,277.00	4	2,364.00	2,455.00
211	MEDICAL AND DENTAL	2,004.00	3,000.00	3,000.00	3,000.00		4,000.00	4,000.00
219	PROFESSIONAL SERVICES	6,849.00	9,500.00	9,500.00	9,500.00		13,000.00	13,000.00
280	HEALTH FAIR	.00	.00	1,000.00	1,000.00		1,000.00	1,000.00
299	SUNDRY CONTRACTUAL SERVICES	.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00
311	POSTAGE AND BOX RENT	.00	80.00	80.00	80.00		80.00	80.00
319	SUPPLIES	1,233.63	1,670.00	1,670.00	1,670.00		1,670.00	1,670.00
320	PUBLICATION SUBSCRIPTIONS DUES	459.00	575.00	575.00	575.00		575.00	575.00
326	ADVERTISING	3,051.15	9,000.00	9,000.00	9,000.00		11,000.00	11,000.00
337	TRAVEL	286.40	300.00	300.00	300.00		300.00	300.00
338	TRAINING & CONFERENCES	1,537.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00
348	EDUCATIONAL SUPPLIES	31.90	200.00	200.00	200.00		200.00	200.00
	Division 51430 - Human Resources Totals	\$181,660.30	\$204,003.00	\$205,003.00	\$211,239.00	3%	\$224,658.00	\$231,823.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 51490 - OTHER GENERAL ADMIN POSTAGE							
299	SUNDRY CONTRACTUAL SERVICES	10,717.89	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00
	Comments							
	Level							
	Proposed (Dept)							
	Comment							
	Folding Machine \$4,887 annually; Postage Machine \$5,194 annually plus supplies (ink and sealer)							
311	POSTAGE AND BOX RENT	5.31	1,100.00	1,100.00	1,100.00		1,100.00	1,100.00
Division	51490 - OTHER GENERAL ADMIN POSTAGE	\$10,723.20	\$12,100.00	\$12,100.00	\$12,100.00	0%	\$12,100.00	\$12,100.00
	Totals							



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department							
	001 - GENERAL COUNTY							
	Division							
	51510 - INDIRECT COST STUDY							
299	SUNDRY CONTRACTUAL SERVICES	6,400.00	6,400.00	6,400.00	6,400.00		6,400.00	6,400.00
	Division							
	51510 - INDIRECT COST STUDY Totals	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	0%	\$6,400.00	\$6,400.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 51511 - INDEPENDENT AUDITING & ACCOUNT							
213	ACCOUNTING & AUDITING	28,307.50	28,500.00	28,500.00	29,000.00	2	29,000.00	29,000.00
	Division 51511 - INDEPENDENT AUDITING & ACCOUNT Totals	\$28,307.50	\$28,500.00	\$28,500.00	\$29,000.00	2%	\$29,000.00	\$29,000.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 51930 - INSURANCE							
511	BLDG AUTO COMP COLLISION CONT EQUIP	21,238.52	24,000.00	23,000.00	25,000.00	9	25,000.00	26,000.00
513	AUTO PUBLIC LIABILITY	35,289.00	39,000.00	38,000.00	40,000.00	5	40,000.00	42,000.00
515	INSURANCE ON BOILER	944.00	1,000.00	1,000.00	1,000.00		1,100.00	1,100.00
517	CRIME BONDS INSURANCE	5,044.00	6,500.00	5,100.00	6,500.00	27	6,500.00	6,500.00
518-40	WORKERS COMPENSATION INSURANCE INSURANCE	3,094.67	4,000.00	5,000.00	5,000.00		5,000.00	5,000.00
	Division 51930 - INSURANCE Totals	\$65,610.19	\$74,500.00	\$72,100.00	\$77,500.00	7%	\$77,600.00	\$80,600.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimator/ Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 51932 - CAFETERIA INSURANCE							
521	CAFETERIA INSURANCE	5,096.58	5,000.00	5,500.00	5,100.00	(7)	5,200.00	5,300.00
	Division 51932 - CAFETERIA INSURANCE Totals	\$5,096.58	\$5,000.00	\$5,500.00	\$5,100.00	(7%)	\$5,200.00	\$5,300.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 001 - GENERAL COUNTY								
Division 51940 - LEAVE LIABILITY								
111	SALARIES PERMANENT REGULAR	44,492.93	.00	.00	.00		.00	.00
131	SICK LEAVE PAY	.00	125,000.00	43,500.00	40,000.00	(8)	43,500.00	43,500.00
151	SOCIAL SECURITY	742.71	7,750.00	2,697.00	2,480.00	(8)	22,697.00	22,697.00
152	RETIREMENT EMPLOYER	(752.76)	.00	3,172.00	1,440.00	(55)	3,172.00	3,172.00
161	MEDICARE DEDUCTION	173.70	1,813.00	631.00	580.00	(8)	631.00	631.00
Division 51940 - LEAVE LIABILITY Totals		\$44,656.58	\$134,563.00	\$50,000.00	\$44,500.00	(11%)	\$70,000.00	\$70,000.00



Department Proposed Budget Worksheet

Budget Year 2021

Account	Account Description	2019 Actual Amount	2020 Estimated Amount	2020 Adopted Budget	2021 Proposed (Dept)	Percentage Change	2022 Forecast	2023 Forecast
Fund	301 - Debt Service Fund							
	EXPENSE							
	Department 001 - GENERAL COUNTY							
	Division 000 - NON DIVISIONAL							
58101	PRINCIPAL ON BONDS	2,525,000.00	2,340,000.00	2,340,000.00	2,400,000.00	3	2,485,000.00	2,580,000.00
	Comments							
	Level							
	Proposed (Dept)							
	Comment							
	2013 Bond \$725,000 Final Payment 2-1-23							
	2016 Bond \$970,000 Final Payment 4-1-31							
	2018 Bond \$705,000 Final Payment 4-1-28							
58201	INTEREST ON BONDS	928,974.19	900,988.00	900,988.00	823,138.00	(9)	730,088.00	633,188.00
	Comments							
	Level							
	Proposed (Dept)							
	Comment							
	2013 Bond \$36,950							
	2016 Bond \$568,937.50							
	2018 Bond \$217,250							
	Division 000 - NON DIVISIONAL Totals	\$3,453,974.19	\$3,240,988.00	\$3,240,988.00	\$3,223,138.00	(1%)	\$3,215,088.00	\$3,213,188.00