

Resolution No. 13-0524

Resolution Recommending 2023 Budget Amendments for Various Departments

TO THE HONORABLE IOWA COUNTY BOARD OF SUPERVISORS:

WHEREAS, the County Board approved the 2023 Iowa County Budget on November 15, 2022, and the budget adoption is considered authorization and Department Heads shall have the authority to expend or receive funds within their respective budgets without regard to specific line items.

WHEREAS, the County Board realizes that budget amendments are necessary and the following increases revenue budgets and expenditure budgets for the accounts listed below for the year ending December 31, 2023; and

NOW, THEREFORE, BE IT RESOLVED THAT:

The Iowa County Board of Supervisors adopts the recommendations and approves the budget amendments of the following accounts. The Board further directs the County Clerk to publish this Resolution pursuant to Wisconsin State Statute number 65.90 (5) (a) for the statutory requirement.

<u>REVENUE</u>	<u>Amount of Increase</u>	<u>EXPENSE</u>	<u>Amount of Increase (Decrease)</u>
Coroner:			
10051270-46101 Coroner Fees	\$ 2,300.00	10051270-50118 Autopsies	\$ 2,300.00
		10051120-50117 Contingency – Wage Increases	(\$ 12.85)
		10051270-50110 Wages	\$ 11.92
		10051270-50150 Social Security & Medicare	\$ 0.91
		10051270-50163 Workers Compensation	\$ 0.02
	Total Coroner	\$2,312.85	
Finance:			
10051510-48600 Miscellaneous Revenue	\$ 1,896.00	10051510-50213 Indirect Cost Report & Audit	\$ 1,896.00
		10051120-50117 Contingency – Wage Increases	(\$11,941.64)
		10051510-50110 Wages	\$10,408.03
		10051510-50115 Overtime	\$ 10.42
		10051510-50150 Social Security & Medicare	\$ 797.03
		10051510-50154 Retirement	\$ 708.45
		10051510-50163 Workers Compensation	\$ 17.71
	Total Finance	\$13,837.64	

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Economic Development:

10056710-50111	\$ 5,213.49
County Administrator Wages	
10056710-50150	\$ 394.50
Social Security & Medicare	
10056710-50155	\$ 350.55
Retirement	
10056710-50164	\$ 8.79
Workers Compensation	
10051410-50111	(\$ 5,213.49)
County Administrator Wages	
10051410-50151	(\$ 394.50)
Social Security & Medicare	
10051410-50155	(\$ 350.55)
Retirement	
10051410-50164	(\$ 8.79)
Workers Compensation	

Total Economic Development \$5,967.33

Information Technology:

10051120-50117	(\$ 6,300.33)
Contingency-Wages Increases	
10051450-50110	\$ 5,255.27
Wages	
10051450-50150	\$ 546.83
Social Security & Medicare	
10051450-50154	\$ 486.08
Retirement	
10051450-50163	\$ 12.15

Total Information Technology \$6,300.33

Treasurer:

10051520-48600	\$ 277.05	10051120-50117	(\$ 2,839.33)
Miscellaneous Revenue		Contingency – Wage Increases	
10051520-48601	\$ 963.01	10051520-50110	\$ 3,659.03
		Wages	
		10051520-50150	\$ 189.50
		Social Security & Medicare	
		10051520-50154	\$ 217.56
		Retirement	
		10051520-50163	\$ 6.44
		Workers Compensation	
		10051520-50310	\$ 6.86
		Office Supplies	

Total Treasurer \$4,079.39

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District Attorney:

10051310-43528	\$ 10,022.83	10051310-50273	\$ 10,022.83
Victim/Witness Grant Revenue		Court Costs	
		10051120-50117	(\$ 5,475.44)
		Contingency – Wage Increases	
		1051310-50110	\$ 4,209.40
		Wages	
		10051310-50150	\$ 322.03
		Social Security & Medicare	
		10051310-50154	\$ 286.24
		Retirement	
		10051310-50163	\$ 7.16
		Workers Compensation	
		10051311-50110	\$ 567.63
		Wages	
		10051311-50150	\$ 43.42
		Social Security & Medicare	
		10051311-50154	\$ 38.60
		Retirement	
		10051311-50163	\$ 0.96
		Workers Compensation	

Total District Attorney \$15,498.27

Child Support:

10051120-50117	(\$ 3,699.91)
Contingency – Wage Increases	
21554910-50110	\$ 3,227.75
Wages	
21554910-50150	\$ 246.92
Social Security & Medicare	
21554910-50154	\$ 219.48
Retirement	
21554910-50163	\$ 5.76
Workers Compensation	

Total Child Support \$3,699.91

Restorative Justice:

10051120-50117	(\$ 320.51)
Contingency – Wage Increases	
10051273-50110	\$ 279.60
Wages	
10051273-50115	\$ 0.02
Overtime	
10051273-50150	\$ 21.39
Social Security & Medicare	
10051273-50154	\$ 19.02
Retirement	
10051273-50163	\$ 0.48
Workers Compensation	

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Total Restorative Justice \$320.51

Facilities and Grounds:

10051600-48300	\$ 96.60	10051120-50117	(\$14,654.99)
Sale of Small Items		Contingency – Wage Increases	
100051600-48600	\$ 40.36	10051600-50110	\$12,432.62
Miscellaneous Revenue		Wages	
		10051600-50115	\$ 30.16
		Overtime Wages	
		10051600-50150	\$ 953.42
		Social Security & Wages	
		10051600-50154	\$ 847.46
		Retirement	
		10051600-50163	\$ 391.33
		Workers Compensation	
		10051606-50245	\$ 136.96
		LEC Grounds/Parking Lot	

Total Facilities and Grounds \$14,791.95

Clerk of Courts:

10051120-50117	(\$ 9,317.85)
Contingency – Wage Increases	
10051220-50110	\$ 3,549.66
Wages	
10051220-50115	\$ 11.70
Overtime	
10051220-50150	\$ 272.43
Social Security & Medicare	
10051220-50154	\$ 242.17
Retirement	
10051220-50163	\$ 6.05
Workers Compensation	
10051240-50110	\$ 3,644.55
Wages	
10051240-50150	\$ 278.81
Social Security & Medicare	
10051220-50163	\$ 6.20
Workers Compensation	
10051260-50110	\$ 1,140.16
Wages	
10051260-50150	\$ 88.22
Social Security & Medicare	
10051260-50154	\$ 76.96
Retirement	
10051260-50163	\$ 1.94
Workers Compensation	

Total Clerk of Courts \$9,317.85

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Employee Relations:

10051431-48600	\$ 90.96	10051120-50117	(\$ 9,417.18)
Miscellaneous Revenue		Contingency – Wage Increases	
		10051431-50110	\$ 8,216.00
		Wages	
		10051431-50150	\$ 628.53
		Social Security & Medicare	
		10051260-50154	\$ 558.69
		Retirement	
		10051260-50163	\$ 13.96
		Workers Compensation	
		10051431-50292	\$ 90.96
		Employment Advertisements	

Total Employee Relations \$9,326.22

Emergency Management:

10052500-43526	\$ 1,439.35	10051120-50117	(\$ 1,476.96)
Emergency Government State Grants		Contingency – Wage Increases	
		10052500-50110	\$ 1,245.12
		Wages	
		10052500-50150	\$ 95.25
		Social Security & Medicare	
		10052500-50154	\$ 84.67
		Retirement	
		10052500-50163	\$ 51.92
		Workers Compensation	
		10052500-50396	\$ 1,439.35

Total Emergency Management \$2,916.31

Land Conservation:

10056130-43583	\$ 21,338.50	10056130-50398	\$ 21,338.50
Land & Water Resource Management		Bondable Cost Share Projects	

Total Land Conservation \$21,338.50

Planning and Development:

10051120-50117	(\$ 3,958.23)
Contingency – Wage Increases	
10056400-50110	\$ 3,405.36
Wages	
10056400-50150	\$ 260.50
Social Security & Medicare	
10056400-50154	\$ 231.56
Retirement	
10056400-50163	\$ 60.81
Workers Compensation	

Total Planning and Development \$3,958.23

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Sheriff's Department:

10052110-43210	\$ 799.98	10051120-50117	(\$ 61,719.67)
Bullet Proof Vest Grant		Contingency – Wage Increases	
10052110-43523	\$10,724.28	10051120-50160	(\$ 9,586.01)
State Grant		Health Insurance Contingency	
10052110-45103	\$ 1,148.93	10052120-50115	\$14,660.92
Warrant Fees Collected		Overtime	
10052110-48410	\$ 4,469.92	10052120-50325	\$ 8,041.17
Insurance Recoveries		Conferences & Training	
10052110-48604	\$ 8,041.17	10052120-50512	\$ 457.96
Conference/Training Fee		Insurance-Liability & Vehicles	
10052120-46120	\$ 4,930.01	10052120-50920	\$ 799.98
Patrol Revenue		Field Equipment	
10052120-47321	\$ 3,492.50	10052130-50115	\$ 28,282.31
Rev From Villages or Schools		Overtime	
10052140-46128	\$ 66,529.21	10052140-50115	\$110,074.31
Holding Other Co Prisoners		Overtime	
10052140-46119	\$ 40,320.00	10052140-50156	\$ 4,675.77
SUN Meal Revenue		Retirement	
10052140-46121	\$ 4,315.09	10052140-50159	\$ 9,586.01
Jail Revenue		Health Insurance	
10052140-46122	\$ 6,112.24	10052140-50392	\$ 55,421.33
Board of Prisoners		Food & Kitchen Supplies	
10052140-46123	\$ 8,954.74	10052140-50466	\$ 8,954.74
Bracelet Monitoring Charges		Electronic Monitoring	
10052140-46124	\$ 50,927.35	10052150-50110	\$ 35,216.38
DOC 90-Day Hold Revenue		Wages	
10052140-46125	\$ 950.16	10052150-50115	\$ 5,134.81
Booking Fees Collected		Overtime	
10052140-46126	\$ 8,989.09	10052150-50150	\$ 2,996.30
Inmate Meals Revenue		Social Security & Medicare	
		10052150-50154	\$ 2,591.64
		Retirement	
		10052150-50157	\$ 7,971.73
		Health Insurance	
		10052150-50163	\$ 1,119.62
		Workers Compensation	

Total Sheriff's Department \$307,272.77

Social Services:

10051120-50117	(\$ 19,921.68)
Contingency – Wage Increases	
21054001-50110	\$ 1,014.18
Wages	
21054001-50154	\$ 72.28
Retirement	
21054001-50163	\$ 1.60
Workers Compensation	
21054002-50110	\$ 4,535.60
Wages	

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21054002-50150	\$ 130.40
Social Security & Medicare	
21054001-50163	\$ 7.91
Workers Compensation	
21054005-50110	\$ 3,141.79
Wages	
21054005-50150	\$ 25.46
Social Security & Medicare	
21054005-50154	\$ 223.46
Retirement	
21054005-50163	\$ 4.98
Workers Compensation	
21054010-50110	\$ 360.21
Wages	
21054010-50154	\$ 76.90
Retirement	
21054010-50163	\$ 1.41
Workers Compensation	
21054500-50110	\$ 8,016.40
Wages	
21054500-50154	\$ 877.79
Retirement	
21054001-50163	\$ 1,431.31
Workers Compensation	

Total Social Services \$19,921.68

Aging & Disability Resource Center:

10051120-50117	(\$ 4,874.29)
Contingency – Wage Increases	
10051120-50160	(\$ 6,403.00)
Health Insurance Contingency	
22055711-50110	\$ 697.78
Wages	
22055711-50150	\$ 28.07
Social Security & Medicare	
22055711-50154	\$ 55.24
Retirement	
22055711-50163	\$ 24.47
Workers Compensation	
22055712-50110	\$ 227.68
Wages	
22055712-50164	\$ 23.79
Retirement	
22055712-50163	\$ 9.71
Workers Compensation	
22055720-50110	\$ 1,659.45
Wages	
22055720-50150	\$ 177.63
Social Security & Medicare	
22055720-50154	\$ 287.88

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Retirement		
22055720-50163	\$	267.59
Workers Compensation		
22055723-50110	\$	862.46
Wages		
22055723-50154	\$	60.68
Retirement		
22055723-50163	\$	1.66
Workers Compensation		
22055725-50110	\$	455.42
Wages		
22055725-50154	\$	34.78
Retirement		

Total Aging & Disability Resource Center \$11,277.29

Highway Department:

10051120-50117		(\$194,146.40)
Contingency – Wage Increases		
71053311-50110		\$133,849.20
Wages		
71053322-50114	\$	59,873.57
After Hours Wages		
71053322-50115	\$	423.63
Overtime		
10051120-50160		(\$36,295.00)
Health Insurance Contingency		
71053210-50157		\$36,295.00
Health Insurance		

Total Highway Department \$230,441.40

Adopted this 21st day of May, 2024.



John M. Meyers
Iowa County Chairman

ATTEST:



Kristy K. Spurley
Iowa County Clerk

