

AGENDA

Administration & Rules Committee

Jefferson County Courthouse
311 S. Center Avenue
Jefferson, WI 53549

October 30, 2013

Room 112

8:30 a.m.

Committee Members

Paul Babcock – James Braugler - Jim Mode – John Molinaro, Chair

1. Call to Order
2. Roll Call
3. Certification of Compliance with Open Meeting Law Requirements
4. Review of Agenda
5. Public Comment
6. Approval of September 25, 2013 Administration & Rules Committee meeting minutes
7. Approval of the October 8, 2013 County Board meeting minutes
8. Communications
9. Elect Vice Chairman for Administration and Rules Committee
10. Update on research for using electronic media to reduce hard copies by providing supervisors laptops or other devices for the County Board to obtain their information
11. Update on courthouse address change
12. Discussion and possible action on resolutions, letters or reports from other governmental agencies
 - a. Wood County – Resolution “Create nonpartisan procedure for the preparation of legislative and congressional redistricting plans”
 - b. Columbia County – Resolution “Funding for Victim Witness Coordinator Program”
13. Review Administration and County Board Financial Report
14. County Administrator’s monthly report
15. Set November and December committee dates
16. Tentative Future Meeting and Agenda Items

November TBA	January 29	March 26
December TBA	February 26	April 30

All meetings in Room 112 at 8:30 a.m. unless noted.

17. Adjourn

The Committee may discuss and/or take action on any item specifically listed on the agenda

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

JEFFERSON COUNTY BOARD
COMMITTEE MINUTES

#6

August 25, 2013
Administration & Rules Committee

- **Call to Order**

Meeting was called to order by Supervisor Molinaro at 8:30 a.m.

- **Roll Call**

Administration and Rules Committee Members

Members present: John Molinaro, Paul Babcock, James Braughler and Jim Mode.

Others Present: Ben Wehmeier - County Administrator; Tammie Jaeger - Administrative Secretary; Connie Freeberg - Paralegal II; Phil Ristow - Corporation Counsel; Amy Cielinski; Supervisor Dick Schultz; Supervisor Walt Christensen; Brian Lamers - Finance Director; Andy Erdman - Land Information Director.

- **Certification of compliance with Open Meeting Law Requirements**

Staff certified compliance with the open meeting law.

- **Review of Agenda**

No changes made.

- **Public Comment**

None

- **Approval of August 28, 2013 Administration & Rules Committee meeting minutes**

Motion made by Supervisor Mode; Second by Supervisor Babcock to approve the August 28, 2013 Administration & Rules Committee meeting minutes as printed. (Ayes-All) Motion carried.

- **Approval of September 10, 2013 County Board minutes**

Corrections were distributed for the committee members to review.

Motion made by Supervisor Braughler; Second by Supervisor Mode to approve the September 10, 2013 County Board meeting minutes as corrected. (Ayes-All) Motion carried.

- **Communications**

- County Board Financial Report
- Administration Financial Report
- Draft Ordinance - Create new supervisory district boundaries

- **Power Point presentation on QRs**

Amy Cielinski gave the committee a power point presentation on QRs (Quick Response Code) and how they could be useful for the county. This information will be shared with Department Heads in October to get their input.

Motion by Supervisor Braughler; Second by Supervisor Babcock to continue researching how QRs can be used for the County. (Ayes-All) Motion carried.

- **Discussion and possible action on Supervisor Kuhlman's resignation, possible appointment to fill the vacancy for Supervisory District 8 and the 2nd Vice Chair position**

Supervisor Rick Kuhlman resigned. John Molinaro discussed the issues associated with the vacancy. Jim Mode suggested waiting until the next election. No action taken.

- **Update on County Board Chairman Committee appointments**

Ed Morris was appointed to the Parks Committee and Mike Kelly was appointed to the Infrastructure Committee. No action taken.

- **Discussion and possible action on Committee oversight of County departments**
 A list of committees and their oversight departments was provided for the committee to review. The committee discussed department policy oversight. Phil explained the main reason for giving departments an oversight committee is so they have a way to forward issues to the County Board. The committee role is to oversee policy verses getting involved with the day to day operations of the departments. No action taken.
- **Update on research for using electronic media to reduce hard copies by providing supervisors laptops or other devices for the County Board to obtain their information**
 John Molinaro explained that there was a session at the WCA Conference on how the WCA could help reduce cost due to new technologies. TRC is an electronic bulletin board where counties can submit IT questions and other counties can respond. Jefferson County has 3 Chromebooks that supervisors are currently using. There was also discussion at the WCA conference on combining buying power with Wisconsin Counties. A discussion occurred on supervisors and staff using their personal ipads for business and the security issues associated with that. No action taken.
- **Discussion regarding Lynda.com training opportunities**
 This is a software training program available to county staff and supervisors. It was suggested that a presentation on this program be given to the County Board at a future meeting. No action taken.
- **Discussion and possible action on the reporting of grant applications**
 Ben Wehmeier explained that this was discussed at the last Department Head meeting. Department Heads will provide a summary to Ben on the grants their department applies for and Ben will come back to the committee with more information. No action taken.
- **Consider revision of Ordinance 2011-11 to assign annexed territory to the supervisory district that best promotes election efficiency, and to further refine the district assignment procedure following an annexation**
 A draft ordinance was provided for the committee to review. Phil Ristow and Andy Erdman explained this ordinance. This will be discussed again at the October meeting. No action taken.
- **Discussion and possible action on courthouse address change**
 John Molinaro explained that due to the new courthouse security entrance the address may have to be changed. Ben Wehmeier talked to the City of Jefferson about this. The address should be associated with the main entrance of the building. The new address would become S. Center Avenue.

 Motion by Supervisor Babcock; Second by Supervisor Mode directing Ben Wehmeier to continue discussions with the city regarding the new address. (Ayes-All) Motion carried.
- **Discussion and possible action on resolutions, letters or reports from other governmental agencies**
 None
- **Review Administration and County Board Financial Report.**
 Financial reports were provided for the committee to review. John Molinaro and Ben Wehmeier commented on their budgets. No action taken.
- **Report on Wisconsin Counties Association (WCA) Annual Conference**
 John Molinaro gave the committee an update on the results and discussion of the resolutions considered at the WCA meeting. Jim Braughler gave an update on the sessions that the attended. No action taken. Jim will get more information on the open records law session that he attended and report back to the committee at a future meeting. Ben Wehmeier explained that he feels that Jefferson County is doing well on many of the issues that were discussed at the conference.
- **County Administrator's monthly report**
 Ben Wehmeier gave a brief monthly report and addressed questions from the Committee.

- **Tentative Future Agenda Items and Meeting Dates**
 - Approval of September 25, 2013 Administration & Rules Committee meeting minutes
 - Approval of October 8, 2013 County Board meeting minutes
 - Discussion and possible action on resolutions, letters or reports from other governmental agencies
 - Update on research for using electronic media to reduce hard copies by providing supervisors laptops or other devices for the County Board to obtain their information
 - County Administrator's monthly report
 - Consider revision of Ordinance 2011-11 to assign annexed territory to the supervisory district that best promotes election efficiency, and to further refine the district assignment procedure following an annexation
 - Set November and December committee dates
 - Report from Jim Braughler on the open records session presented at the WCA Conference
- **Adjourn**
 Motion made by Supervisor Mode; Second by Supervisor Babcock to adjourn at 10:23 a.m. (Ayes-All) Motion Carried.

Future Tentative Meeting Dates

November 26	
October 30	December 25

The December 25 meeting time will be determined at a later date.

**CORRECTIONS TO BE MADE TO
OCTOBER 8, 2013, JEFFERSON COUNTY BOARD MINUTES**

Pages 98 thru 119:

Footnote – The footnote on each of these pages has the incorrect date. The pages should be dated Tuesday, October 8, 2013.

Page 98:

Line 11, second column – Delete Rick L. Kuhlman and insert Vacant.

Line 33 – Delete the ` which is seen after 2013.

Page 101:

Line 16, column 3 – delete the decimal point and insert a comma—should read 175,418,100

Page 103:

Lines 14 and 15 – There should be no space between lines 14 and 15 and the word County on line 15 should be flush with the left margin.

Page 105:

Lines 43 and 44 – There should be no space between lines 43 and 44 and the word Budget should follow after the word Adopted in line 43.

Page 106:

Lines 31 and 32 – There should be no space between lines 31 and 32 and the word budget should follow after the word the on line 31.

Page 107:

Line 3, column 2 – Move the word Clerk under the word Chief in line 2, second column.

Line 34, column 1 – Move the word (PT) under the word Chief in line 33, first column.

Line 46, column 2 – Move al) under the word Office in line 45, second column.

Page 108:

Line 22, column 1 – Change the 1 to a 3 (should read 3 Administrative Assistant II).

Lines 28 and 29, column 1 – Delete Occasion on line 28 and move it to line 29 so that line 29 reads as follows: Occasional PT RN's, Public Health

Page 110:

Line 24, column 1 – MANAGEMENT INFORMATION should be in bold print.

Lines 39 and 40, column 1 – Delete Student Hardware from line 39 and move it to line 40 so that line 40 reads as follows: Student Hardware Technician

Page 111:

Lines 1 and 2, column 1 – Delete Pool of part-time Com- from line 1 and move it to line 2 so that line 2 and 3 read as follows: Communication Operators, as needed

Page 113:

Rotate page 113 so that it reads the same direction as page 112.

Line 15 – Delete the line under Parks in the first column.

Line 25 – Delete the word Net and insert Tax levy so that it reads as follows: Tax levy change in overall budget

Page 114:

Line 8 – Move the word Intergovernmental flush with the left margin.

Line 9 – Indent the word Revenues.



RESOLUTION# 13-10-2

Introduced by Judicial & Legislative
Page 1 of 1

Committee

Motion:	Adopted:	<input checked="" type="checkbox"/>
1 st Clendenning	Lost:	<input type="checkbox"/>
2 nd Wagner	Tabled:	<input type="checkbox"/>
No: 0 Yes: 17 Absent: 2		
Number of votes required:		
<input checked="" type="checkbox"/> Majority	<input type="checkbox"/> Two-thirds	
Reviewed by: PAK, Corp Counsel		
Reviewed by: _____, Finance Dir.		

JRG

INTENT & SYNOPSIS: To create a new nonpartisan procedure for the preparation of legislative and congressional redistricting plans.

FISCAL NOTE: n/a

WHEREAS, currently under the state constitution, the legislature is directed to redistrict legislative districts according to the number of inhabitants at its next session following the decennial federal census by the majority party. At the same intervals, the legislature also reapportions congressional districts in this state pursuant to federal law, and

WHEREAS, legislative and congressional redistricting plans enacted pursuant to this procedure are used to elect members of the legislature and members of Congress in the fall of the second year following the year of the census, and

WHEREAS, the 2011 process to draw the maps and fight lawsuits cost taxpayers nearly \$1.9 million, and

WHEREAS, historically legislative and congressional plans in Wisconsin have been subject to partisan influence that put the desires of politicians ahead of the needs of the people, and

NOW THEREFORE BE IT RESOLVED that the Wood County Board of Supervisors recommends the creation of a nonpartisan procedure for the preparation of legislative and congressional redistricting plans, and

BE IT FURTHER RESOLVED that the process promotes more accountability and transparency and prohibits the consideration of voting patterns, party information, and incumbents' residence information or demographic information in drawing the maps, except as necessary to ensure minority participation as required by the U.S. Constitution .

BE IT FURTHER RESOLVED that the County Clerk is directed to send a copy of this resolution to the Governor of the State of Wisconsin, the Wisconsin Counties Association, the Wisconsin Towns Association, the Wisconsin League of Municipalities, all members of the state legislature, and to each Wisconsin County.

		NO	YES	A
1	Nelson, J	ABS	ENT	
2	Rozar, D		X	
3	Feirer, M		X	
4	Wagner, E		X	
5	Hendler, P		X	
6	Breu, A		X	
7	Ashbeck, R		X	
8	Miner, T		X	
9	Winch, W		X	
10	Henkel, H		X	
11	Curry, K		X	
12	Machon, D	ABS	ENT	
13	Hokamp, M		X	
14	Polach, D		X	
15	Clendenning, B		X	
16	Pliml, L		X	
17	Allworden, G		X	
18	Murphy, B		X	
19	Moody, R		X	

RESOLUTION NO. 26-13

SYNOPSIS: Funding for Victim Witness Coordinator Program

INTRODUCED BY: Judiciary & Property Committee

To the Honorable Board of Supervisors of Columbia County:

WHEREAS, on March 17, 1993, in Resolution No. 16-93, the Columbia County Board of Supervisors created a Victim Witness Coordinator position in the District Attorney's Office; and

WHEREAS, in 1993, the State funded ninety percent (90%) of the costs of the Victim Witness Coordinator Program, but since 1993 State funding for the Program has gradually decreased with the State currently funding less than fifty percent (50%) of the Program; and,

WHEREAS, Resolution No. 16-93 included a provision stating "that in the event the State's portion of the funding for this position becomes less than fifty percent (50%), the position shall be eliminated"; and,

WHEREAS, privileges and protections for victims of crimes are established in Article I, Section 9m of the Wisconsin Constitution and in Chapters 949 and 950 of the Wisconsin Statutes; and,

WHEREAS, the Victim Witness Coordinator Program provides essential services to countless individuals who are involved in cases that are prosecuted by the District Attorney's Office.

NOW, THEREFORE, BE IT RESOLVED, that the Columbia County Board of Supervisors repeals the portion of Resolution No. 16-93 requiring elimination of the Victim Witness Coordinator Position if State funding drops below fifty percent (50%), and urges the State of Wisconsin to restore State funding for this Program to ninety percent (90%) of total program costs.

Fiscal Note: Funding for the Victim Witness Coordinator Program is included in the annual County Budget for the District Attorney's Office.

Fiscal Impact: None.

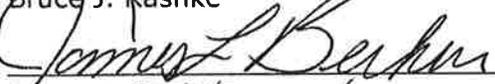
Amended October 16, 2013

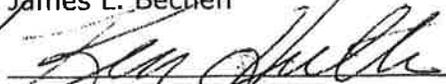
BE IT FURTHER RESOLVED that the County Clerk shall forward a copy of this resolution to the Governor and Attorney General of the State of Wisconsin; members of the state legislature representing Columbia County; the Wisconsin Counties Association and all Wisconsin Counties.


Kirk Konkel

Richard C. Boockmeier


Bruce J. Rashke


James L. Bechen


Kenneth W. Hultzer

JUDICIARY & PROPERTY COMMITTEE

**STATE OF WISCONSIN
COUNTY OF COLUMBIA
CERTIFIED COPY**

I certify that this is a true and exact copy of the original of which I am legal custodian for the County Clerk of Columbia County.

Signed by 
County Clerk or Deputy County Clerk

10-23-13

Date

County Board
11

Date Ran 10/21/2013
Period 9
Year 2013

Revenues									
Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
Totals									

Expenditures									
Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
511110	SALARY-PERMANENT REGULAR	2,145.00	2,145.00	19,305.00	19,305.00	-	25,740.00	6,435.00	75.00%
511210	WAGES-REGULAR	-	-	617.46	-	617.46	-	(617.46)	
511240	WAGES-TEMPORARY	203.44	461.75	1,144.08	4,155.75	(3,011.67)	5,541.00	4,396.92	20.65%
512141	SOCIAL SECURITY	789.04	785.92	6,543.79	7,073.25	(529.46)	9,431.00	2,887.21	69.39%
512142	RETIREMENT (EMPLOYER)	126.70	129.58	1,006.43	1,166.25	(159.82)	1,555.00	548.57	64.72%
512144	HEALTH INSURANCE	-	-	42.90	-	42.90	-	(42.90)	
512173	DENTAL INSURANCE	74.24	81.00	669.30	729.00	(59.70)	972.00	302.70	68.86%
514151	PER DIEM	8,240.00	7,666.67	69,040.00	69,000.00	40.00	92,000.00	22,960.00	75.04%
521296	COMPUTER SUPPORT	-	-	150.00	-	150.00	-	(150.00)	
531298	UNITED PARCEL SERVICE UPS	-	-	6.28	-	6.28	-	(6.28)	
531303	COMPUTER EQUIPMT & SOFTWARE	-	-	1,028.57	-	1,028.57	-	(1,028.57)	
531311	POSTAGE & BOX RENT	63.86	91.67	534.19	825.00	(290.81)	1,100.00	565.81	48.56%
531312	OFFICE SUPPLIES	44.40	125.00	653.07	1,125.00	(471.93)	1,500.00	846.93	43.54%
531313	PRINTING & DUPLICATING	68.84	250.00	1,711.28	2,250.00	(538.72)	3,000.00	1,288.72	57.04%
531321	PUBLICATION OF LEGAL NOTICE	-	1,250.00	9,805.19	11,250.00	(1,444.81)	15,000.00	5,194.81	65.37%
531322	SUBSCRIPT NEWSPAPERS&PERIODICA	-	73.33	860.00	660.00	200.00	880.00	20.00	97.73%
531324	MEMBERSHIP DUES	-	1,200.92	14,311.42	10,808.25	3,503.17	14,411.00	99.58	99.31%
531326	ADVERTISING	-	-	20.80	-	20.80	-	(20.80)	
531333	VIDEO SERVICES	-	704.17	4,550.00	6,337.50	(1,787.50)	8,450.00	3,900.00	53.85%
531349	OTHER OPERATING EXPENSES	-	-	60.00	-	60.00	-	(60.00)	
532325	REGISTRATION	-	83.33	415.00	750.00	(335.00)	1,000.00	585.00	41.50%
532332	MILEAGE	1,640.84	1,416.67	13,468.50	12,750.00	718.50	17,000.00	3,531.50	79.23%
532335	MEALS	24.05	41.67	276.05	375.00	(98.95)	500.00	223.95	55.21%
532336	LODGING	-	100.00	-	900.00	(900.00)	1,200.00	1,200.00	0.00%
532339	OTHER TRAVEL & TOLLS	26.00	1.67	26.00	15.00	11.00	20.00	(6.00)	130.00%
533225	TELEPHONE & FAX	15.95	16.67	186.74	150.00	36.74	200.00	13.26	93.37%
533236	WIRELESS INTERNET	40.01	40.00	360.05	360.00	0.05	480.00	119.95	75.01%
535242	MAINTAIN MACHINERY & EQUIPMT	-	-	2.06	-	2.06	-	(2.06)	
571004	IP TELEPHONY ALLOCATION	19.87	20.08	178.83	180.75	(1.92)	241.00	62.17	74.20%
571005	DUPLICATING ALLOCATION	573.99	1,090.58	5,165.90	9,815.25	(4,649.35)	13,087.00	7,921.10	39.47%
571009	MIS PC GROUP ALLOCATION	375.57	458.17	3,368.49	4,123.50	(755.01)	5,498.00	2,129.51	61.27%
571010	MIS SYSTEMS GRP ALLOC (ISIS)	1,812.53	1,880.00	16,312.77	16,920.00	(607.23)	22,560.00	6,247.23	72.31%
591519	OTHER INSURANCE	13.74	14.42	123.72	129.75	(6.03)	173.00	49.28	71.51%
594819	CAP OTHER EQUIP	-	208.33	-	1,875.00	(1,875.00)	2,500.00	2,500.00	0.00%
Totals		16,298.07	20,336.58	171,943.87	183,029.25	(11,085.38)	244,039.00	72,095.13	70.46%

Other Financing Sources (Uses)									
Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
Totals									
Total Business Unit		16,298.07	20,336.58	171,943.87	183,029.25	(11,085.38)	244,039.00	72,095.13	70.46%

County Administrator
81

Date Ran 10/21/2013
Period 9
Year 2013

Revenues

Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
474023	DEPT VEHICLE CHARGES	-	(62.50)	(449.06)	(562.50)	113.44	(750.00)	(300.94)	59.87%
Totals		-	(62.50)	(449.06)	(562.50)	113.44	(750.00)	(300.94)	59.87%

Expenditures

Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
511110	SALARY-PERMANENT REGULAR	7,592.65	10,100.33	73,841.42	90,903.00	(17,061.58)	121,204.00	47,362.58	60.92%
511210	WAGES-REGULAR	3,743.51	4,393.68	34,921.40	39,543.14	(4,621.74)	52,724.19	17,802.79	66.23%
511220	WAGES-OVERTIME	-	107.00	-	963.00	(963.00)	1,284.00	1,284.00	0.00%
511240	WAGES-TEMPORARY	39.38	-	39.38	-	39.38	-	(39.38)	
511310	WAGES-SICK LEAVE	-	-	430.20	-	430.20	-	(430.20)	
511320	WAGES-VACATION PAY	1,424.28	-	9,181.45	-	9,181.45	-	(9,181.45)	
511330	WAGES-LONGEVITY PAY	-	19.50	-	175.50	(175.50)	234.00	234.00	0.00%
511340	WAGES-HOLIDAY PAY	637.04	-	3,662.29	-	3,662.29	-	(3,662.29)	
511350	WAGES-MISCELLANEOUS(COMP)	-	-	1,259.65	-	1,259.65	-	(1,259.65)	
511380	WAGES-BEREAVEMENT	204.13	-	204.13	-	204.13	-	(204.13)	
512141	SOCIAL SECURITY	1,034.47	1,069.17	9,379.91	9,622.55	(242.64)	12,830.06	3,450.15	73.11%
512142	RETIREMENT (EMPLOYER)	904.54	968.65	7,806.97	8,717.83	(910.86)	11,623.77	3,816.80	67.16%
512144	HEALTH INSURANCE	2,699.15	1,271.08	20,141.10	11,439.75	8,701.35	15,253.00	(4,888.10)	132.05%
512145	LIFE INSURANCE	1.27	11.08	35.69	99.75	(64.06)	133.00	97.31	26.83%
512173	DENTAL INSURANCE	182.01	162.00	1,424.82	1,458.00	(33.18)	1,944.00	519.18	73.29%
531298	UNITED PARCEL SERVICE UPS	-	-	95.59	-	95.59	-	(95.59)	
531311	POSTAGE & BOX RENT	(18.64)	2.08	(16.11)	18.75	(34.86)	25.00	41.11	-64.44%
531312	OFFICE SUPPLIES	1.95	83.33	263.86	750.00	(486.14)	1,000.00	736.14	26.39%
531313	PRINTING & DUPLICATING	68.56	33.33	328.51	300.00	28.51	400.00	71.49	82.13%
531314	SMALL ITEMS OF EQUIP	-	20.83	-	187.50	(187.50)	250.00	250.00	0.00%
531322	SUBSCRIPT NEWSPAPERS&PERIO	-	16.17	-	145.50	(145.50)	194.00	194.00	0.00%
531324	MEMBERSHIP DUES	-	30.00	1,888.50	270.00	1,618.50	360.00	(1,528.50)	524.58%
531351	GAS/DIESEL	-	66.67	554.59	600.00	(45.41)	800.00	245.41	69.32%
532325	REGISTRATION	-	64.58	305.00	581.25	(276.25)	775.00	470.00	39.35%
532332	MILEAGE	-	73.33	20.50	660.00	(639.50)	880.00	859.50	2.33%
532335	MEALS	-	25.83	-	232.50	(232.50)	310.00	310.00	0.00%
532336	LODGING	-	81.67	-	735.00	(735.00)	980.00	980.00	0.00%
532339	OTHER TRAVEL & TOLLS	-	8.33	-	75.00	(75.00)	100.00	100.00	0.00%
533225	TELEPHONE & FAX	33.95	33.33	267.51	300.00	(32.49)	400.00	132.49	66.88%
533228	INTERNET	-	-	170.70	-	170.70	-	(170.70)	
535352	VEHICLE PARTS & REPAIRS	-	41.67	-	375.00	(375.00)	500.00	500.00	0.00%

571004	IP TELEPHONY ALLOCATION	39.73	30.17	357.57	271.50	86.07	362.00	4.43	98.78%
571005	DUPLICATING ALLOCATION	2.31	39.42	20.80	354.75	(333.95)	473.00	452.20	4.40%
571009	MIS PC GROUP ALLOCATION	375.57	274.92	3,368.49	2,474.25	894.24	3,299.00	(69.49)	102.11%
571010	MIS SYSTEMS GRP ALLOC(ISIS)	120.84	125.33	1,087.56	1,128.00	(40.44)	1,504.00	416.44	72.31%
591519	OTHER INSURANCE	78.26	83.33	730.22	750.00	(19.78)	1,000.00	269.78	73.02%
594813	CAP OFC EQUIP	-	345.83	4,915.00	3,112.50	1,802.50	4,150.00	(765.00)	118.43%

Totals		19,164.96	19,582.67	176,686.70	176,244.02	442.69	234,992.02	58,305.32	75.19%
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Other Financing Sources (Uses)

Acct Number	Description	Current Period Actual	Current Period Budget	YTD Actual	YTD Budget	Prorated Variance	Total Budget	Annual Remaining	Percentage Of Budget
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Totals		-	-	-	-	-	-	-	-
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Total Business Unit		19,164.96	19,520.17	176,237.64	175,681.52	556.13	234,242.02	58,004.38	75.24%
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