



**2011 Budget Index and Summary**

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5	110	Justice Department	209,370	23,500	185,870	309,096	23,000	286,096	423,501	23,100	400,401
24	111	County Board	143,050	0	143,050	129,800	0	129,800	131,237	0	131,237
26	112	Info Systems	611,898	85,400	526,498	592,571	95,400	497,171	918,852	395,823	523,029
50	115	Administrator	108,000	0	108,000	123,232	0	123,232	122,731	0	122,731
61	121	Clerk of Court	621,474	491,900	129,574	676,927	522,400	154,527	697,978	511,100	186,878
80	123	Circuit Court	307,352	135,050	172,302	350,176	177,000	173,176	385,060	165,950	219,110
95	124	Family Court Commissioner	35,820	6,000	29,820	35,820	5,200	30,620	40,000	5,200	34,800
96	127	Medical Examiner	84,629	20,000	64,629	84,496	25,000	59,496	115,580	25,000	90,580
108	141	County Clerk	295,630	7,525	288,105	278,205	7,000	271,205	157,557	6,890	150,667
-		Cnty Clk - offset/stationery	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
122		Cnty Clk - Prop & Liab Ins	390,000	0	390,000	365,000	0	365,000	365,000	0	365,000
124		Cnty Clk - Grants to Libraries	243,905	0	243,905	234,197	0	234,197	236,482	0	236,482
124		Libraries other Counties	53,431	0	53,431	56,673	0	56,673	67,549	0	67,549
124		Winding Rivers Oper/Veh	7,419	0	7,419	7,448	0	7,448	8,317	0	8,317
126		Cnty Clk - MRRPC	17,438	0	17,438	17,120	0	17,120	16,511	0	16,511
128	142	Elections	29,600	12,000	17,600	61,150	12,000	49,150	32,864	14,600	18,264
134	143	Personnel	138,262	0	138,262	138,839	0	138,839	154,715	0	154,715
145		Emp Assistance Program	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
146		Safety Training	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
147		Section 125	4,000	0	4,000	4,000	0	4,000	3,300	0	3,300
149		Health Reimbursement Prog	50,000	0	50,000	50,000	0	50,000	100,000	0	100,000
150		Retire/Fringe Pool Nonlapsing	0	0	0	0	0	0	58,000	0	58,000
152	151	Finance	0	0	0	0	0	0	681,627	452,266	229,361
162		Finance - Data Processing	4,500	0	4,500	4,000	0	4,000	3,500	0	3,500
164		Finance - Accounting & Audit	43,000	0	43,000	40,500	0	40,500	45,550	0	45,550
166		Finance - Indirect Cost Sharing	6,182	26,000	(19,818)	6,182	27,000	(20,818)	5,750	36,355	(30,605)
168	156	Treasurer	269,187	2,000	267,187	269,388	2,000	267,388	295,407	2,100	293,307
178		Treasurer - Tax Deed	6,500	4,000	2,500	5,000	4,000	1,000	10,000	5,000	5,000
179	161	District Attorney	330,257	24,000	306,257	329,801	25,000	304,801	378,493	27,600	350,893
190	163	Victim Witness	103,040	54,000	49,040	103,768	54,000	49,768	101,222	50,850	50,372
197	164	Corporation Counsel	152,233	0	152,233	152,110	0	152,110	152,731	0	152,731
205	171	Register of Deeds	200,321	225,000	(24,679)	203,585	215,000	(11,415)	269,740	329,100	(59,360)
		* The Register of Deeds has \$10,000 in the Revenue line for 2009 that came from the Land Records fund per resolution 12-08-3									

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216	172	Surveyor	27,417	0	27,417	27,414	0	27,414	27,556	0	27,556
218	175	Land Records - Retained	113,350	113,350	0	60,000	60,000	0	60,000	60,000	0
219	183	Zoning	115,879	17,000	98,879	122,744	17,000	105,744	92,130	17,000	75,130
227		Zoning - Brd of Adjustment	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0
232	210	Sheriff	2,654,416	75,900	2,578,516	2,691,000	111,850	2,579,150	2,847,889	111,690	2,736,199
-	212	Drug Program	3,500	2,500	1,000	3,500	0	3,500	0	0	0
258	213	Dispatch	954,890	0	954,890	953,732	0	953,732	1,073,534	0	1,073,534
-	214	Narcotic Enforcement	4,000	0	4,000	0	0	0	0	0	0
271	216	Jail	2,867,171	135,100	2,732,071	2,752,148	120,400	2,631,748	2,625,673	121,700	2,503,973
283	218	Tribal Law	24,000	24,000	0	23,000	23,000	0	23,000	23,000	0
284	220	Speed Waves	5,000	5,000	0	5,000	5,000	0	0	0	0
285	221	Click-It	5,000	5,000	0	5,000	5,000	0	1,000	1,000	0
286	222	Combined Tactical Unit	0	0	0	4,000	0	4,000	4,000	0	4,000
288	241	Emergency Management	83,047	38,476	44,571	82,327	39,849	42,478	77,641	43,095	34,546
299	242	SARA	54,747	12,683	42,064	54,303	12,990	41,313	50,160	12,990	37,170
312	243	Grants - Emg Mgmt	12,500	10,000	2,500	8,125	6,500	1,625	12,500	10,000	2,500
313	417	Maintenance - Justice Prog	0	0	0	0	0	0	8,150	0	8,150
314		Maintenance - Admin Ctr	15,200	0	15,200	16,200	0	16,200	12,800	0	12,800
315		Maintenance - Museum	24,400	0	24,400	23,750	0	23,750	19,150	0	19,150
316		Maintenance - Courthouse	170,771	0	170,771	162,550	0	162,550	230,379	0	230,379
320		Maintenance - Comm Serv	128,300	0	128,300	135,500	0	135,500	141,040	0	141,040
323		Maintenance - Rolling Hills	118,000	0	118,000	118,000	0	118,000	134,500	134,500	0
325		Maintenance - General	461,964	263,800	198,164	466,485	279,301	187,184	488,678	134,451	354,227
332		Maintenance - 48 addition	7,200	0	7,200	7,200	0	7,200	12,200	0	12,200
333		Maintenance - Jail	6,000	0	6,000	9,500	0	9,500	6,000	0	6,000
334	473	Dog Control	81,451	79,513	1,938	98,736	98,736	0	92,277	92,277	0
343	488	Sanitation	117,189	88,000	29,189	113,186	80,000	33,186	119,813	70,000	49,813
352		Septic Grant	52,000	52,000	0	52,000	52,000	0	52,000	52,000	0
353	551	Veterans Service	121,586	10,000	111,586	121,709	10,000	111,709	125,840	10,000	115,840
360		Veterans Relief	1,780	0	1,780	1,780	0	1,780	1,780	0	1,780
361		Care of Vet Graves	7,500	0	7,500	500	0	500	0	0	0

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362	612	Local History Room	92,356	10,000	82,356	92,607	10,000	82,607	94,445	10,000	84,445
365	615	ITBEC	5,000	0	5,000	5,000	0	5,000	0	0	0
366	615	Tourism	32,000	0	32,000	32,000	0	32,000	10,742	0	10,742
372	616	Hidden Valleys	0	0	0	0	0	0	6,258	0	6,258
378	617	Economic Development	0	0	0	0	0	0	15,000	0	15,000
381	644	Snowmobile Trails	74,575	74,575	0	74,575	74,575	0	99,575	99,575	0
382	651	County Park	113,043	100,862	12,181	112,781	107,165	5,616	115,336	116,160	(824)
395	670	Extension - Fair	14,000	0	14,000	14,000	0	14,000	14,000	0	14,000
396		Extension Office	105,582	1,050	104,532	100,004	1,044	98,960	86,580	300	86,280
406		Ext Agent Ed Programs	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
407		University Ext Agents	116,900	0	116,900	113,076	0	113,076	121,870	0	121,870
-		Farm Proceeds Desig.	(40,000)	0	(40,000)	0	0	0	0	0	0
		** The Extension University Ext Agents 2009 budget has the \$40,000 that came from the Farm Education Fund.									
-	676	County Farm - CREP	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
411	710	Forestry	49,742	40,500	9,242	51,135	40,500	10,635	51,211	41,250	9,961
421	712	State Aid Forestry Fund	16,862	53,724	(36,862)	18,665	57,688	(39,023)	19,410	57,676	(38,266)
422	713	Fire Suppression	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
423	722	Watershed Maintenance	4,825	0	4,825	5,325	0	5,325	6,025	0	6,025
425	724	Environ Constr & Develop	84,000	75,000	9,000	85,000	75,000	10,000	85,000	75,000	10,000
428	725	Tri-Creek Watershed	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
429	733	Wildlife Damage & Abate	25,000	25,000	0	25,000	25,000	0	25,000	25,000	0
432	741	Land Conservation	279,727	149,670	130,057	257,794	151,850	105,944	447,945	334,231	113,714

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451	21	Human Services	7,636,890	4,835,525	2,801,365	7,884,687	5,096,322	2,788,365	8,150,518	5,609,984	2,540,534
452		Interdepart. Transfer - Human Svc	41,700	0	41,700	41,700	0	41,700	352,809	0	352,809
474	22	Senior Services	1,003,160	724,117	279,043	957,423	706,057	251,366	1,077,657	844,214	233,443
474		Interdepart. Transfer - Senior Svc	0	0	0	0	0	0	45,640	0	45,640
512	23	Child Support	425,458	425,458	0	418,650	418,650	0	437,445	437,445	0
528	24	Health - Public Health	645,207	266,937	378,270	667,817	294,047	373,770	675,406	309,576	365,830
530		Interdepart. Transfer - Public Health	0	0	0	0	0	0	8,622	0	8,622
544		Health - WIC	177,959	173,142	4,817	189,501	189,501	0	202,693	202,693	0
555		Health - Loan Closet	200	200	0	200	200	0	150	150	0
556	31	Debt Service Fund - Princ	765,000	0	765,000	1,025,000	225,000	800,000	590,000	230,000	360,000
556		Debt Service Fund - Int	135,724	0	135,724	179,876	77,863	102,013	144,054	68,763	75,291
557	42	Capital Project -Solid Waste	301,300	0	301,300	329,000	329,000	0	292,000	292,000	0
-		Capital Project - Transfer In	0	301,300	(301,300)	0	0	0		0	0
558	61	Rolling Hills	7,294,496	6,211,295	1,083,201	7,812,180	6,766,978	1,045,202	8,340,754	7,536,203	804,551
559		Interdepart. Transfer - Rolling Hills	40,700	0	40,700	40,700	0	40,700	474,738	0	474,738
572	69	Solid Waste - Oper & Mgmt	986,878	1,363,676	(376,798)	1,200,858	1,673,176	(472,318)	1,272,337	1,671,900	(399,563)
573		Solid Waste - Trans In/Out	301,300	0	301,300	302,863	0	302,863	303,913	0	303,913
576		Solid Waste - Recycling	298,865	300,000	(1,135)	244,234	225,000	19,234	229,600	205,500	24,100
-		Solid Waste - Agric Clean	0	0	0	0	0	0	0	0	0
578		Solid Waste - Cleen Sweep	10,000	10,000	0	20,000	20,000	0	20,000	20,000	0
579		Solid Waste - Site I Closure	70,400	0	70,400	68,300	0	68,300	63,300	0	63,300
580		Solid Waste - Sand Creek	5,920	0	5,920	8,250	0	8,250	8,250	0	8,250
581	71	Highway - New Equipment	650,000	650,000	0	700,000	700,000	0	700,000	700,000	0
581		Highway - Operating	6,590,639	3,382,315	3,208,324	6,658,000	3,570,000	3,088,000	6,998,000	4,065,000	2,933,000
581		Interdepart. Transfer - Highway	0	0	0	0	0	0	17,333	0	17,333
581		Highway - Aid to Localities	7,466	0	7,466	134,191	0	134,191	57,695	0	57,695
-	82	Local History - Transfer out	10,000	10,000	0	10,000	10,000	0	10,000	10,000	0
-	84	Jail Assessment	0	80,000	(80,000)	0	80,000	(80,000)	0	0	0
		<b>LEVIED \$</b>			<b>14,411,286</b>			<b>15,082,683</b>			<b>14,993,660</b>

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	2008 Equalized Value	2,411,219,200	2009 Equalized Value		2,504,401,200	2010 Equalized Value		2,520,131,500		7,605,983
	2009 Expenditures	41,399,808	2010 Expenditures		43,481,106	2011 Expenditures		46,414,904		
	2009 Revenues	27,068,835	2010 Revenues		28,552,094	2011 Revenues		31,421,244		
	2008 Levy	14,411,286	2009 Levy (adj made for designated dollars)		15,082,683	2010 Levy (adj made for designated dollars)		14,993,660		
	2008 Mill Rate	5.977	2009 Mill Rate		6.022	2010 Mill Rate		5.950		
					Mill Rate					
	Operating			14,146,830	5.6135	operating cap 6.489512				8,269,486
	Debt service			435,291	0.1727					899,142
	Sanitation			49,813	0.0198				Funds	7,387,677
	Bridge Aids 81.38			57,695	0.0229				GF Approp	7,605,983
	Grant to Libraries			304,031	0.1206				Total Levy	14,993,660
				14,993,660	5.9496					
	2009 levy (line 27 from apportionment)		15,082,683				<b>Impact on Tax Bill for \$100,000 Home</b>			
	Adjustment for 2010 bridges/library		(425,061)						Increase/(Decrease)	
	<b>Adjusted prior levy</b>		<b>14,657,622</b>		2008	\$ 615.26				
	<b>Allowable increase 3%</b>		<b>439,729</b>		2009	\$ 597.68	\$ (17.58)			
	2011 Exempt lib/bridge		361,726		2010	\$ 602.25	\$ 4.57			
	Debt Increase in 2011		0		2011	\$ 594.96	\$ (7.29)			
	<b>Maximum 2010 Levy</b>		<b>15,459,077</b>		Maximum	\$ 613.42	\$ 11.18	Mill Rate:	6.134	
	Over / (Under)		(465,417)	(25,688)		Difference:	\$ 18.47			