

2011 Budget Index and Summary

Page #	ACCOUNT NAMES	2010 BUDGET EXPENDITURES	2010 BUDGET REVENUE	2010 COUNTY APPROPRIATION	2011 BUDGET EXPENDITURES	2011 BUDGET REVENUE	2011 COUNTY APPROPRIATION	2012 BUDGET EXPENDITURES	2012 BUDGET REVENUE	2012 COUNTY APPROPRIATION
1	100 Managed Forest Land Tax Dis	0	15,000	(15,000)	0	25,000	(25,000)	0	25,000	(25,000)
1	Forest Crop Tax Dist	0	500	(500)	0	300	(300)	0	100	(100)
1	County Sales Tax Rev	0	2,500,000	(2,500,000)	0	2,400,000	(2,400,000)	0	2,600,000	(2,600,000)
1	Interest on Taxes	0	100,000	(100,000)	0	200,000	(200,000)	0	300,000	(300,000)
1	Ag Land Use Penalty	0	2,500	(2,500)	0	1,600	(1,600)	0	2,000	(2,000)
1	Forestry- Ft McCoy Agree	0	750	(750)	0	750	(750)	0	750	(750)
1	State Shared Revenue	0	2,626,862	(2,626,862)	0	2,623,555	(2,623,555)	0	2,254,369	(2,254,369)
2	Federal Aid	0	77,000	(77,000)	0	75,000	(75,000)	0	75,000	(75,000)
2	Interest on Investments	0	150,000	(150,000)	0	140,000	(140,000)	0	100,000	(100,000)
2	Farm Rent	0	35,440	(35,440)	0	43,982	(43,982)	0	43,982	(43,982)
2	Misc. County Rev	0	800	(800)	0	800	(800)	0	1,000	(1,000)
1	Vacancy Control	(40,000)	0	(40,000)	(40,000)	0	(40,000)	(40,000)	0	(40,000)
1	100 Contingency Fund	880,241	0	880,241	452,649	0	452,649	668,265	0	668,265
5	110 Justice Department	309,096	23,000	286,096	423,501	23,100	400,401	458,692	51,490	407,202
25	111 County Board	129,800	0	129,800	131,237	0	131,237	200,063	0	200,063
30	112 Info Systems	600,931	117,453	483,478	608,271	85,242	523,029	1,099,883	166,633	933,250
54	115 Administrator	123,232	0	123,232	122,731	0	122,731	119,155	0	119,155
52	116 Nonlapsing Technology Pool	0	0	0	310,581	310,581	0	185,340	156,415	28,925
65	121 Clerk of Court	676,927	522,400	154,527	697,978	511,100	186,878	684,641	391,100	293,541
84	123 Circuit Court	350,176	177,000	173,176	385,060	165,950	219,110	368,756	158,600	210,156
99	124 Family Court Commissioner	35,820	5,200	30,620	40,000	5,200	34,800	40,000	5,200	34,800
100	127 Medical Examiner	84,496	25,000	59,496	115,580	25,000	90,580	121,176	25,000	96,176
112	141 County Clerk	278,205	7,000	271,205	157,557	6,890	150,667	144,639	6,890	137,749
-	Cnty Clk - offset/stationary	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
125	Cnty Clk - Prop & Liab Ins	365,000	0	365,000	365,000	0	365,000	401,141	0	401,141
127	Cnty Clk - Grants to Libraries	234,197	0	234,197	236,482	0	236,482	275,555	0	275,555
127	Libraries other Counties	56,673	0	56,673	67,549	0	67,549	75,688	0	75,688
127	Winding Rivers Oper/Veh	7,448	0	7,448	8,317	0	8,317	8,317	0	8,317
129	Cnty Clk - MRRPC	17,120	0	17,120	16,511	0	16,511	16,510	0	16,510
131	142 Elections	61,150	12,000	49,150	32,864	14,600	18,264	77,480	14,600	62,880
137	143 Personnel	138,839	0	138,839	154,715	0	154,715	227,818	0	227,818
148	Emp Assistance Program	3,000	0	3,000	3,000	0	3,000	4,000	0	4,000
149	Emp Education & Training	1,000	0	1,000	1,000	0	1,000	30,000	0	30,000
151	Section 125	4,000	0	4,000	3,300	0	3,300	3,600	0	3,600
153	Health Reimbursement Prog	50,000	0	50,000	100,000	0	100,000	200,000	0	200,000
154	Retire/Fringe Pool Nonlapsing	0	0	0	58,000	0	58,000	58,000	0	58,000

2011 Budget Index and Summary

Page #	ACCOUNT NAMES	2010 BUDGET EXPENDITURES	2010 BUDGET REVENUE	2010 COUNTY APPROPRIATION	2011 BUDGET EXPENDITURES	2011 BUDGET REVENUE	2011 COUNTY APPROPRIATION	2012 BUDGET EXPENDITURES	2012 BUDGET REVENUE	2012 COUNTY APPROPRIATION
156	Unemployment Special Assess	0	0	0	0	0	0	10,500	0	10,500
158	151 Finance	0	0	0	681,627	452,266	229,361	735,774	501,261	234,513
169	Finance - Data Processing	4,000	0	4,000	3,500	0	3,500	3,500	0	3,500
171	Finance - Accounting & Audit	40,500	0	40,500	45,550	0	45,550	40,500	0	40,500
173	Finance - Indirect Cost Sharing	6,182	27,000	(20,818)	5,750	36,355	(30,605)	5,750	28,900	(23,150)
176	156 Treasurer	269,388	2,000	267,388	295,407	2,100	293,307	274,589	2,000	272,589
175	Treasurer - Tax Deed	5,000	4,000	1,000	10,000	5,000	5,000	12,000	10,000	2,000
186	161 District Attorney	329,801	25,000	304,801	378,493	27,600	350,893	357,528	25,600	331,928
199	163 Victim Witness	103,768	54,000	49,768	101,222	50,850	50,372	92,630	46,315	46,315
206	164 Corporation Counsel	152,110	0	152,110	152,731	0	152,731	161,843	5,000	156,843
216	171 Register of Deeds	203,585	215,000	(11,415)	269,740	329,100	(59,360)	251,832	270,000	(18,168)
227	172 Surveyor	27,414	0	27,414	27,556	0	27,556	27,556	0	27,556
229	175 Land Records - Retained	60,000	60,000	0	60,000	60,000	0	78,389	78,389	0
235	183 Zoning	122,744	17,000	105,744	92,130	17,000	75,130	80,639	17,000	63,639
244	Zoning - Brd of Adjustment	3,000	3,000	0	3,000	3,000	0	3,160	3,160	0
248	210 Sheriff	2,691,000	111,850	2,579,150	2,847,889	111,690	2,736,199	2,845,813	102,090	2,743,723
-	212 Drug Program	3,500	0	3,500	0	0	0	0	0	0
279	213 Dispatch	953,732	0	953,732	1,073,534	0	1,073,534	1,030,198	0	1,030,198
293	216 Jail	2,752,148	120,400	2,631,748	2,625,673	121,700	2,503,973	2,173,581	115,600	2,057,981
307	218 Tribal Law	23,000	23,000	0	23,000	23,000	0	24,000	24,000	0
308	220 Speed Waves	5,000	5,000	0	0	0	0	0	0	0
309	221 Click-It	5,000	5,000	0	1,000	1,000	0	1,000	1,000	0
310	222 Combined Tactical Unit	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000
312	241 Emergency Management	82,327	39,849	42,478	77,641	43,095	34,546	76,268	42,105	34,163
323	242 SARA	54,303	12,990	41,313	50,160	12,990	37,170	49,876	12,990	36,886
332	243 Grants - Emrg Mgmt	8,125	6,500	1,625	12,500	10,000	2,500	12,500	10,000	2,500

2011 Budget Index and Summary

Page #	ACCOUNT NAMES	2010 BUDGET EXPENDITURES	2010 BUDGET REVENUE	2010 COUNTY APPROPRIATION	2011 BUDGET EXPENDITURES	2011 BUDGET REVENUE	2011 COUNTY APPROPRIATION	2012 BUDGET EXPENDITURES	2012 BUDGET REVENUE	2012 COUNTY APPROPRIATION
333	417 Maintenance - Justice Prog	0	0	0	8,150	0	8,150	6,350	0	6,350
334	Maintenance - Admin Ctr	16,200	0	16,200	12,800	0	12,800	14,925	0	14,925
336	Maintenance - Museum	23,750	0	23,750	19,150	0	19,150	20,200	0	20,200
338	Maintenance - Courthouse	162,550	0	162,550	230,379	0	230,379	224,903	0	224,903
342	Maintenance - Comm Serv	135,500	0	135,500	141,040	0	141,040	98,012	0	98,012
345	Maintenance - Rolling Hills	118,000	0	118,000	134,500	134,500	0	168,500	168,500	0
348	Maintenance - General	466,485	279,301	187,184	488,678	134,451	354,227	521,231	66,136	455,095
358	Maintenance - 48 addition	7,200	0	7,200	12,200	0	12,200	17,200	0	17,200
359	Maintenance - Jail	9,500	0	9,500	6,000	0	6,000	10,000	0	10,000
360	473 Dog Control	98,736	98,736	0	92,277	92,277	0	98,877	98,877	0
369	488 Sanitation	113,186	80,000	33,186	119,813	70,000	49,813	105,849	70,000	35,849
377	Septic Grant	52,000	52,000	0	52,000	52,000	0	52,000	52,000	0
378	551 Veterans Service	121,709	10,000	111,709	125,840	10,000	115,840	121,015	10,000	111,015
386	Veterans Relief	1,780	0	1,780	1,780	0	1,780	3,600	0	3,600
387	Care of Vet Graves	500	0	500	0	0	0	0	0	0
388	612 Local History Room	92,607	10,000	82,607	94,445	10,000	84,445	91,743	10,000	81,743
391	615 ITBEC	5,000	0	5,000	0	0	0	5,000	0	5,000
392	615 Tourism	32,000	0	32,000	10,742	0	10,742	6,575	0	6,575
399	616 Hidden Valleys	0	0	0	6,258	0	6,258	6,446	0	6,446
405	617 Economic Development	0	0	0	15,000	0	15,000	14,200	1,000	13,200
409	644 Snowmobile Trails	74,575	74,575	0	99,575	99,575	0	200,000	200,000	0
410	651 County Park	112,781	107,165	5,616	115,336	116,160	(824)	113,430	114,917	(1,487)
422	670 Extension - Fair	14,000	0	14,000	14,000	0	14,000	14,000	0	14,000
423	Extension Office	100,004	1,044	98,960	86,580	300	86,280	75,546	25	75,521
433	Ext Agent Ed Programs	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
434	University Ext Agents	113,076	0	113,076	121,870	0	121,870	122,541	1,193	121,348
-	676 County Farm - CREP	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
438	710 Forestry	51,135	40,500	10,635	51,211	41,250	9,961	44,477	41,250	3,227
449	712 State Aid Forestry Fund	18,665	57,688	(39,023)	19,410	57,676	(38,266)	18,167	55,192	(37,025)
450	713 Fire Suppression	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
451	722 Watershed Maintenance	5,325	0	5,325	6,025	0	6,025	6,025	0	6,025
454	724 Environ Constr & Develop	85,000	75,000	10,000	85,000	75,000	10,000	85,000	75,000	10,000
458	725 Tr-Creek Watershed	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing	non-lapsing
459	733 Wildlife Damage & Abate	25,000	25,000	0	25,000	25,000	0	38,425	38,425	0
462	741 Land Conservation	257,794	151,850	105,944	447,945	334,231	113,714	255,609	149,036	106,573

2011 Budget Index and Summary

Page #	ACCOUNT NAMES	2010 BUDGET EXPENDITURES	2010 BUDGET REVENUE	2010 COUNTY APPROPRIATION	2011 BUDGET EXPENDITURES	2011 BUDGET REVENUE	2011 COUNTY APPROPRIATION	2012 BUDGET EXPENDITURES	2012 BUDGET REVENUE	2012 COUNTY APPROPRIATION
478	21 Human Services	7,884,687	5,096,322	2,788,365	8,150,518	5,609,984	2,540,534	7,856,141	5,387,858	2,468,283
479	Interdepart. Transfer - Human Svc	41,700	0	41,700	352,809	0	352,809	332,980	0	332,980
503	22 Senior Services	957,423	706,057	251,366	1,077,657	844,214	233,443	955,042	788,729	166,313
503	Interdepart. Transfer - Senior Svc	0	0	0	45,640	0	45,640	57,707	0	57,707
546	23 Child Support	418,650	418,650	0	437,445	437,445	0	415,987	415,987	0
562	24 Health - Public Health	667,817	294,047	373,770	675,406	309,576	365,830	641,061	291,666	349,395
564	Interdepart. Transfer - Public Health	0	0	0	8,622	0	8,622	3,582	0	3,582
578	Health - WIC	189,501	189,501	0	202,693	202,693	0	199,853	199,853	0
591	Health - Loan Closet	200	200	0	150	150	0	200	200	0
592	31 Debt Services Fund - Princ	1,025,000	225,000	800,000	590,000	230,000	360,000	350,000	240,000	110,000
592	Debt Services Fund - Int	179,876	77,863	102,013	144,054	68,763	75,291	123,746	59,363	64,383
593	42 Capital Project -Solid Waste	329,000	329,000	0	292,000	292,000	0	270,000	270,000	0
-	Capital Project - Transfer In	0	0	0	0	0	0	0	0	0
594	61 Rolling Hills	7,812,180	6,766,978	1,045,202	8,340,754	7,536,203	804,551	8,100,605	7,337,082	763,523
595	Interdepart. Transfer - Rolling Hills	40,700	0	40,700	474,738	0	474,738	424,650	0	424,650
608	69 Solid Waste - Oper & Mgmt	1,200,858	1,673,176	(472,318)	1,272,337	1,671,900	(399,563)	1,258,185	1,622,088	(363,903)
609	Solid Waste - Trans In/Out	302,863	0	302,863	303,913	0	303,913	300,153	0	300,153
639	Solid Waste - Recycling	244,234	225,000	19,234	229,600	205,500	24,100	135,395	135,395	0
-	Solid Waste - Agric Clean	0	0	0	0	0	0	0	0	0
650	Solid Waste - Clean Sweep	20,000	20,000	0	20,000	20,000	0	20,000	20,000	0
653	Solid Waste - Site Closure	68,300	0	68,300	63,300	0	63,300	55,500	0	55,500
659	Solid Waste - Sand Creek	8,250	0	8,250	8,250	0	8,250	8,250	0	8,250
677	71 Highway - New Equipment	700,000	700,000	0	700,000	700,000	0	700,000	700,000	0
663	Highway - Operating	6,658,000	3,570,000	3,088,000	6,998,000	4,065,000	2,933,000	6,835,516	3,929,055	2,906,461
665	Interdepart. Transfer - Highway	0	0	0	17,333	0	17,333	4,093	0	4,093
668	Highway - Aid to Localities	134,191	0	(134,191)	57,695	0	57,695	46,488	0	46,488
-	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	0	0	0	0	0
		43,489,466	28,574,147	14,915,319	46,414,904	31,421,244	14,993,660	45,452,125	30,232,366	15,219,759
	CAN NOT BE USED TOWARDS LEVY Designated Dollars			(80,313)			0			0
	LEVIED \$			15,068,990			14,993,660			15,219,759

