

	2020 LEVY	2021 LEVY	PLUS OR MINUS	
Department				
Animal Control-Dog License Fees	10,250.00	10,525.00	275.00	
Child Support Program	33,171.21	11,758.75	-21,412.46	
Circuit Court	177,947.66	114,687.73	-63,259.93	
Conservation Planner Technician	23,566.14	0.00	-23,566.14	
Contingency	0.00	410,089.50	410,089.50	
Coroner	27,500.00	45,850.00	18,350.00	
Corporation Counsel	61,731.76	61,731.76	0.00	
County Board	60,000.00	60,000.00	0.00	
County Administrator	145,000.00	129,975.60	-15,024.40	
County Clerk	325,852.26	326,268.42	416.16	
County Parks	38,429.12	38,127.00	-302.12	
County Treasurer	161,131.09	162,856.43	1,725.34	
Courthouse	212,315.55	212,976.79	661.24	
Courthouse Repair Outlay	40,000.00	20,000.00	-20,000.00	
Debt Service	2,138,550.82	3,641,491.86	1,502,941.04	
District Attorney	111,742.40	111,742.40	0.00	
Economic Development	72,000.00	73,201.59	1,201.59	
Elections	30,000.00	30,000.00	0.00	
Emergency Government	39,459.05	38,014.19	-1,444.86	
Fairs and Exhibits	29,500.00	15,000.00	-14,500.00	
Family Court Commissioner	29,553.00	29,553.19	0.19	
Health and Human Services	942,155.98	822,156.00	-119,999.98	
Highway	1,813,500.00	1,663,500.00	-150,000.00	
Management Information Systems	230,955.40	264,917.33	33,961.93	
Institutional Costs Funds	1,009,619.00	1,009,619.00	0.00	
Land Conservation	124,156.49	109,654.89	-14,501.60	
Local Emergency Planning Committee	4,139.00	9,274.01	5,135.01	
Property Lister	65,661.61	84,986.17	19,324.56	
Register of Deeds	13,241.30	33,184.68	19,943.38	
Register in Probate	125,324.92	185,297.26	59,972.34	
Sheriff's Department	3,224,138.00	3,305,123.00	80,985.00	
911 Outlay	50,000.00	50,000.00	0.00	
Soil Conservation Cost Sharing	5,000.00	5,000.00	0.00	
Surveyor	3,900.00	3,900.00	0.00	
Symons Recreation Complex	34,291.50	34,291.50	0.00	
University Extension	191,518.95	183,535.67	-7,983.28	
UW Food Service	0.00	60,000.00	60,000.00	
UW-Richland Outlay	80,000.00	60,000.00	-20,000.00	
Veterans Service Office	93,097.01	102,473.76	9,376.75	
Videoconferencing	4,000.00	4,000.00	0.00	
Watershed Maintenance	2,000.00	2,000.00	0.00	
Zoning	-42,393.57	-172,807.43	-130,413.86	
General	-2,888,047.68	-2,870,069.14	17,978.54	
TOTALS	8,853,957.97	10,493,886.91	1,639,928.94	

BUDGET FOR 2020			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY

Ambulance Service	452,970.11		
Ambulance Maintenance - Municipalities	3,000.00		
Uncollectable Ambulance Bills	252,773.55		
Payments from Municipalities		126,990.00	
Ambulance Fees		581,753.66	0.00
Emergency Government	67,391.05		
State Aid-Emergency Government		27,932.00	39,459.05
Local Emergency Planning Committee	20,854.00		
State Aid-Local Emergency Planning Comm.		7,893.00	
State Aid-Haz Mat Grant		8,822.00	4,139.00
Ambulance Equipment & Training Outlay	5,249.70		
State Aid-Ambulance Equipment & Training		5,249.70	0.00

Child Support Program	211,745.51		
Child Support -- Sheriffs Fees		1,290.00	
Child Support -- Court Costs		20.00	
Child Support - Genetic Tests		1,290.00	
State Aid-Child Support Agency		172,974.30	
State Aid-Child Support MSL		3,000.00	33,171.21

Circuit Court	413,657.66		
State Aid-Circuit Court Support Payment		73,000.00	
County Ordinance Fines		50,000.00	
County Share of State Fines and Forfeitures		20,000.00	
Ignition Interlock Device		1,600.00	
Circuit Court Fees and Costs		73,000.00	
Attorney Fees Reimbursement		16,000.00	
Jury Fees Reimbursement		800.00	
Juvenile Legal Fees Reimbursement		300.00	
Interpreter Fees Reimbursement		700.00	
Witness Fees Reimbursement		50.00	
Court Restitution Surcharge		60.00	
Occupational Drivers License Fee		80.00	
Interest on Circuit Court Investments		120.00	177,947.66
Court Mediation Service	5,000.00		
Court Mediation Fees		4,000.00	
Mediation/Marriage License Fees		1,000.00	0.00
Videoconferencing	4,000.00		4,000.00

BUDGET FOR 2021		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY

588,424.50		
3,000.00		
284,780.05		
	126,990.00	
	749,214.55	0.00
65,903.19		
	27,889.00	38,014.19
24,559.80		
	7,950.00	
	7,335.79	9,274.01
5,249.70		
	5,249.70	0.00

170,662.75		
	500.00	
	20.00	
	500.00	
	157,134.00	
	750.00	11,758.75

344,253.73		
	78,000.00	
	40,000.00	
	18,000.00	
	1,300.00	
	73,000.00	
	18,000.00	
	700.00	
	300.00	
	0.00	
	16.00	
	60.00	
	80.00	
	110.00	114,687.73
5,000.00		
	4,000.00	
	1,000.00	0.00
4,000.00		4,000.00

BUDGET FOR 2020				BUDGET FOR 2021		
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Register in Probate	131,624.92			191,597.26		
Register in Probate Fees		6,300.00	125,324.92		6,300.00	185,297.26
Coroner	37,500.00			55,850.00		
Coroner Fees		10,000.00	27,500.00		10,000.00	45,850.00
Contingency Fund				410,089.50		410,089.50
Corporation Counsel	61,731.76		61,731.76	61,731.76		61,731.76
County Board	60,000.00		60,000.00	60,000.00		60,000.00
County Administrator	145,000.00		145,000.00	129,975.60		129,975.60
County Clerk	317,672.26			318,188.42		
Data Processing	5,500.00			5,000.00		
Automated Mail Machine	3,200.00			3,600.00		
County Clerk's Fees		500.00			500.00	
Sale Of Platbooks		20.00	325,852.26		20.00	326,268.42
Elections	30,000.00		30,000.00	30,000.00		30,000.00
County Treasurer	153,731.09			155,456.43		
Tax Delinquent Parcels	3,000.00			3,000.00		
Checking Account Fees	1,200.00			1,200.00		
County Owned Real Estate	4,300.00			4,300.00		
Treasurers Fees		100.00			100.00	
Treasurer-Ag Use Value Penalty		1,000.00	161,131.09		1,000.00	162,856.43
Courthouse	212,315.55		212,315.55	212,976.79		212,976.79
Courthouse Repair Outlay	40,000.00		40,000.00	20,000.00		20,000.00
Principal - 2020 Capital Projects Bond	0.00			275,000.00		
Principal - Prior Service Refunding Bonds	200,000.00			225,000.00		
Principal - Capital Projects GO Refund	160,000.00			430,000.00		
Principal - Pine Valley Notes - 8/10/15	250,000.00			250,000.00		
Principal - Pine Valley Bonds - 8/10/15	260,000.00			280,000.00		
Principal - Pine Valley Notes - 3/15/16	410,000.00			410,000.00		

BUDGET FOR 2020			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Principal - Short Term Borrowing			
Principal - State Trust Fund Loan Car	10,258.67		
Principal - State Trust Fund Loan Highway	128,850.99		
Principal - State Trust Fund Loan Campus	67,669.18		
Principal - State Trust Fund Loan 911	46,290.41		
Interest - 2020 Capital Projects Bond	0.00		
Interest - Prior Service Refunding Bonds	58,702.50		
Interest - Capital Projects Refunding Bond	53,912.50		
Interest - Pine Valley G.O. Notes 8/10/15	23,187.50		
Interest - Pine Valley Bonds 8/10/15	308,100.00		
Interest - Pine Valley Notes 3/15/16	231,625.00		
Interest - Short Term Borrowing			
Interest - State Trust Fund Loan Car	626.52		
Interest - State Trust Fund Loan Highway	40,961.23		
Interest - State Trust Fund Loan Campus	6,293.00		
Interest - State Trust Fund Loan 911	9,361.64		
Reporting Requirements	400.00		
Debt Service Fund Surplus Applied		127,688.32	2,138,550.82

BUDGET FOR 2021		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
1,050,000.00		
10,568.15		
0.00		
0.00		
0.00		
85,690.00		
20,425.00		
60,450.00		
17,437.50		
302,000.00		
221,375.00		
2,829.17		
317.04		
0.00		
0.00		
0.00		
400.00		
	0.00	3,641,491.86

District Attorney	131,742.40		
State Aid-Victim Witness Program		20,000.00	111,742.40

131,742.40		
	20,000.00	111,742.40

Economic Development	130,000.00		
Economic Development-City Share		58,000.00	72,000.00

121,558.97		
	48,357.38	73,201.59

Fairs and Exhibits	121,128.05		
State Aid-Fairs and Exhibits		6,413.05	
Fairs and Exhibits Revenues		85,215.00	29,500.00
Fairgrounds Donations	1,500.00		
Fairgrounds Donations		1,500.00	0.00
Solid Waste and Recycling Program	98,700.00		
State Aid-Solid Waste and Recycling		98,700.00	0.00
Clean Sweep Program			
State Aid - Clean Sweep - Household			
State Aid - Clean Sweep - Agricultural			
Clean Sweep Program Revenues			

120,495.99		
	0.00	
	105,495.99	15,000.00
3,000.00		
	3,000.00	0.00
98,700.00		
	98,700.00	0.00
15,000.00		
	9,000.00	
	3,000.00	
	3,000.00	0.00

Family Court Commissioner	29,553.00		29,553.00
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29,553.19		29,553.19
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BUDGET FOR 2020				BUDGET FOR 2021		
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Health and Human Services	5,983,240.30			5,964,844.92		
Health and Human Services Revenues		2,263,689.65			2,088,093.78	
State Aid-Health and Human Services		2,864,400.42	855,150.23		3,120,266.89	756,484.25
Health Department Grants	62,472.13			45,510.20		
State Aid-Health Department Grants		49,587.00			37,587.00	
Health Department Revenues		12,885.13	0.00		7,923.20	0.00
CAU - Elderly Services (SCSP)	232,650.35			231,327.47		
State Aid-Elderly Services/Transport (SCSP)		100,775.54			114,565.11	
CAU - Driver Escort Donations		99,277.81	32,597.00		86,409.35	30,353.01
Nutrition Program	239,193.10			234,338.33		
State Aid-Nutrition Program		105,503.00			127,699.84	
Nutrition Program Revenues		79,281.35	54,408.75		71,319.75	35,318.74
Resource Center	376,724.07			375,370.30		
State Aid-Resource Center		376,724.07	0.00		375,370.30	0.00
Highway Administration	231,000.00			231,000.00		
County Trunk Highway System	3,482,714.85			3,395,219.78		
Bridge Construction on CTHS	140,000.00			140,000.00		
Bridge Construction - Local	25,428.80			69,442.08		
State Aid-County Trunk Highway System		613,451.10			569,969.31	
Machinery Revenue		1,452,192.55	1,813,500.00		1,602,192.55	1,663,500.00
Management Information Systems	230,955.40		230,955.40	264,917.33		264,917.33
Adult Institutional Costs Fund	482,278.00			482,278.00		
Child Institutional Costs Fund	527,341.00		1,009,619.00	527,341.00		1,009,619.00
Land Conservation	131,345.19			166,947.73		
State Aid-Land Conservation		2,763.70			52,867.84	
State Aid-Wildlife Damage Administration		425.00			425.00	
Compliance Certificate Fee		4,000.00	124,156.49		4,000.00	109,654.89
Watershed Maintenance	2,000.00		2,000.00	2,000.00		2,000.00
Conservation Planner Technician	113,665.44			46,035.16		
State Aid-Conservation Planner Technician		90,099.30	23,566.14		46,035.16	0.00
Wildlife Damage Management Fund	15,000.00			15,000.00		
State Aid-Wildlife Damage Management		15,000.00	0.00		15,000.00	0.00
Soil Conservation Cost Sharing	45,000.00			45,000.00		
State Aid-Soil Conservation Cost Sharing		40,000.00	5,000.00		40,000.00	5,000.00
Ash Creek Community Forest	2,000.00			2,000.00		

BUDGET FOR 2020			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Ash Creek Community Forest		2,000.00	0.00
Nursery Stock	1,500.00		
Land Conservation - Nursery Stock		2,000.00	0.00
Snowmobile Trails and Areas	38,700.00		
State Aid-Snowmobile Trails		38,700.00	0.00
County Parks	38,429.12		38,429.12
County Parks Revenues			

Pine Valley	9,495,123.00		
Pine Valley Community Village Revenues		9,495,123.00	0.00

Property Lister	65,661.61		65,661.61
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Register of Deeds	143,241.30		
Register of Deeds Fees		90,000.00	
Real Estate Transfer Fees		40,000.00	13,241.30

Sheriff's Administration	448,949.00		
Sheriff's Department	1,480,501.00		
Police Radio	38,766.00		
County Jail	1,337,922.00		
Sheriff's Department Uniform Allowances	20,000.00		
Special Investigations	2,000.00		
State Aid-Probation and Parole Housing		7,000.00	
Prisoner Aid In Lieu Of Social Security		3,200.00	
State Aid-Police Training		6,000.00	
State Aid-DNA Testing		800.00	
Federal Aid-Bullet Proof Vests		800.00	
Sheriffs Civil Process Fees		20,000.00	
Electronic Monitoring Program Fees		40,000.00	
Board of Prisoners (Huber)		9,700.00	
Sheriff's Telephone Revenues		15,000.00	
Sheriff's Copies Revenue		1,500.00	3,224,138.00
911 Outlay	50,000.00		50,000.00
Animal Control	14,750.00		
Dog License Fees		4,500.00	10,250.00

Surveyor	3,900.00		3,900.00
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BUDGET FOR 2021		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
	2,000.00	0.00
900.00		
	900.00	0.00
40,000.00		
	40,000.00	0.00
38,927.00		
	800.00	38,127.00

9,890,311.00		
	9,890,311.00	0.00

84,986.17		84,986.17
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163,184.68		
	90,000.00	
	40,000.00	33,184.68

444,783.00		
1,554,474.00		
46,190.00		
1,333,676.00		
20,000.00		
0.00		
	7,000.00	
	3,200.00	
	6,000.00	
	800.00	
	800.00	
	20,000.00	
	30,000.00	
	9,700.00	
	15,000.00	
	1,500.00	3,305,123.00
50,000.00		50,000.00
14,825.00		
	4,300.00	10,525.00

3,900.00		3,900.00
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BUDGET FOR 2020			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Symons Recreation Complex	490,083.00		
Symons Recreation Complex Fees		421,500.00	
Pool Operations - City Share		34,291.50	34,291.50

University Extension & Agents	191,518.95		
Extension Office Revenues			191,518.95

UW-Richland Food Service	200,000.00		
UW Richland Food Service Revenues		200,000.00	0.00

UW-Richland Outlay	80,000.00		80,000.00
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Veterans Service Office	78,805.73		
Veterans Service Grant	8,500.00		
Soldiers and Sailors Fund	6,391.28		
Care of Veterans Graves	7,900.00		
State Aid-Veterans Service		8,500.00	93,097.01

Zoning	103,661.43		
Compliance Certificate		0.00	
Sanitary Permit Fees		35,000.00	
Land Use Permits		18,250.00	
Zoning Permits		15,350.00	
Soil Testing Fees		6,250.00	
Sanitary Maintenance Filing Fee		45,000.00	
Land Division Fees		1,080.00	
Non-Metallic Mining Fees		20,400.00	
Mapping and Data Base Fees		2,000.00	
County Address Signs		2,725.00	-42,393.57
Failing Septic Systems	40,000.00		
State Aid - Failing Septic Systems		40,000.00	0.00
Land Records	25,000.00		
Land Records Fees		25,000.00	0.00
Land Records Information Grant	75,000.00		
State Aid-Land Information Grant		75,000.00	

Independent Auditing	21,000.00		
Special Accounting - Indirect Cost Study	4,100.00		
Internet/Bandwidth Access	3,050.00		

BUDGET FOR 2021		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
480,815.00		
	412,232.00	
	34,291.50	34,291.50

183,535.67		
		183,535.67

189,842.32		
	129,842.32	60,000.00

60,000.00		60,000.00
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88,182.48		
8,500.00		
6,391.28		
7,900.00		
	8,500.00	102,473.76

103,247.57		
	0.00	
	35,000.00	
	18,250.00	
	15,350.00	
	6,250.00	
	45,000.00	
	1,080.00	
	20,400.00	
	2,000.00	
	2,725.00	-42,807.43
0.00		
	0.00	0.00
25,000.00		
	25,000.00	0.00
75,000.00		
	205,000.00	-130,000.00

23,500.00		
4,100.00		
3,050.00		

BUDGET FOR 2020				BUDGET FOR 2021		
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Property and Liability Insurance	26,500.00			30,350.00		
Workers Compensation Insurance	14,500.00			15,000.00		
Labor Attorney	2,000.00			2,000.00		
Public Official Bond	0.00			3,379.00		
County Wellness Program	2,000.00			2,000.00		
Fire Suppression (State Special Charges)	1,320.00					
Charitable & Penal (State Special Charges)	188.68			188.68		
Tri-County Airport	20,199.00			20,199.00		
Libraries	190,695.85			204,363.97		
Regional Planning Commission	16,668.91			17,335.66		
Regional Planning - EDA Grant	0.00			12,500.00		
Neighborhood Housing Services	7,500.00			7,500.00		
Chamber of Commerce	4,000.00			4,000.00		
Computer Outlay	10,000.00			10,000.00		
County Sales Tax		1,250,000.00			1,250,000.00	
Interest on Taxes		100,000.00			100,000.00	
Managed Forest and Forest Crop Taxes		75,000.00			75,000.00	
State Shared Revenues		1,220,774.99			1,222,329.61	
State Aid-Exempted Business Computers		10,866.45			10,866.45	
State Aid-Personal Property		18,783.88			13,920.71	
Payment in Lieu of Taxes-DNR		44,482.00			44,000.00	
MFL Resource Aid Payment-DNR		27,158.36			27,423.08	
Large Group Gathering Fee		1,500.00			0.00	
Indirect Administration Cost Study Revenues		84,120.00			84,120.00	
State Aid-DNR-County Parks		1,500.00			0.00	
County Farm Lease		1,875.60			1,875.60	
General Revenues		1,000.00			1,000.00	
Other Miscellaneous Revenues		15,000.00			15,000.00	
Prior Years Ambulance Collections		2,000.00			2,000.00	
Pine Valley Fund Surplus Applied		0.00			342,000.00	
Redaction Fees Fund Surplus Applied		0.00			20,000.00	
General Fund Surplus Applied		237,708.84			0.00	
Interest on General Fund Investments		120,000.00	-2,888,047.68		20,000.00	-2,870,069.14

TOTAL LEVY	32,555,314.24	23,701,856.27	8,853,957.97	34,832,951.67	24,339,064.76	10,493,886.91
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