

# Extended Budgeting

## Budget Summary Justification

# CHIPPEWA COUNTY

User: LZwiefelhofer  
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 Budget Type: CB Approved  
 Revision: 1  
 Current Actual YTD: 06/30/16

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
<b>Account # 100-02-51110 County Board</b>								
411100	General Property Taxes	161,993.00	161,993.00	163,005.00	163,005.00	163,005.00	163,005.00	163,005.00
	<b>Total revenue with property tax:</b>	<b>161,993.00</b>	<b>161,993.00</b>	<b>163,005.00</b>	<b>163,005.00</b>	<b>163,005.00</b>	<b>163,005.00</b>	<b>163,005.00</b>
	<b>Revenue - Expense:</b>	<b>161,993.00</b>	<b>161,993.00</b>	<b>163,005.00</b>	<b>163,005.00</b>	<b>163,005.00</b>	<b>163,005.00</b>	<b>163,005.00</b>
<b>Account # 100-03-51405 General Revenues</b>								
411100	General Property Taxes	-2,640,107.00	-2,640,107.00	-2,620,342.00	-2,620,342.00	-2,620,342.00	-2,687,892.00	-2,687,892.00
	<b>Total revenue with property tax:</b>	<b>-2,640,107.00</b>	<b>-2,640,107.00</b>	<b>-2,620,342.00</b>	<b>-2,620,342.00</b>	<b>-2,620,342.00</b>	<b>-2,687,892.00</b>	<b>-2,687,892.00</b>
	<b>Revenue - Expense:</b>	<b>-2,640,107.00</b>	<b>-2,640,107.00</b>	<b>-2,620,342.00</b>	<b>-2,620,342.00</b>	<b>-2,620,342.00</b>	<b>-2,687,892.00</b>	<b>-2,687,892.00</b>
<b>Account # 100-03-53510 Airport</b>								
411100	General Property Taxes	127,704.00	127,704.00	128,981.00	128,981.00	128,981.00	128,981.00	128,981.00
	<b>Total revenue with property tax:</b>	<b>127,704.00</b>	<b>127,704.00</b>	<b>128,981.00</b>	<b>128,981.00</b>	<b>128,981.00</b>	<b>128,981.00</b>	<b>128,981.00</b>
	<b>Revenue - Expense:</b>	<b>127,704.00</b>	<b>127,704.00</b>	<b>128,981.00</b>	<b>128,981.00</b>	<b>128,981.00</b>	<b>128,981.00</b>	<b>128,981.00</b>
<b>Account # 100-03-54106 Property Tax Offset &amp; Airport</b>								
411100	General Property Taxes	-1,516,978.00	-1,516,978.00	-1,529,370.00	-1,529,370.00	-1,529,370.00	-1,571,382.00	-1,539,172.00
	<b>Total revenue with property tax:</b>	<b>-1,516,978.00</b>	<b>-1,516,978.00</b>	<b>-1,529,370.00</b>	<b>-1,529,370.00</b>	<b>-1,529,370.00</b>	<b>-1,571,382.00</b>	<b>-1,539,172.00</b>
	<b>Revenue - Expense:</b>	<b>-1,516,978.00</b>	<b>-1,516,978.00</b>	<b>-1,529,370.00</b>	<b>-1,529,370.00</b>	<b>-1,529,370.00</b>	<b>-1,571,382.00</b>	<b>-1,539,172.00</b>
<b>Account # 100-03-56710 Economic Development</b>								
411100	General Property Taxes	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00	188,900.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>188,900.00</b>
	<b>Revenue - Expense:</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>183,900.00</b>	<b>188,900.00</b>
<b>Account # 100-03-56720 Tourism Development</b>								
411100	General Property Taxes	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00
	<b>Total revenue with property tax:</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>
	<b>Revenue - Expense:</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>	<b>27,270.00</b>
<b>Account # 100-03-59999 Contingency Fund Expenditures</b>								
411100	General Property Taxes	65,500.00	65,500.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 100-04-51250 CJCC</b>								
411100	General Property Taxes	67,078.00	67,078.00	120,552.00	120,552.00	120,552.00	153,274.38	153,274.38
	<b>Total revenue with property tax:</b>	<b>67,078.00</b>	<b>67,078.00</b>	<b>120,552.00</b>	<b>120,552.00</b>	<b>120,552.00</b>	<b>153,274.38</b>	<b>153,274.38</b>
	<b>Revenue - Expense:</b>	<b>67,078.00</b>	<b>67,078.00</b>	<b>120,552.00</b>	<b>120,552.00</b>	<b>120,552.00</b>	<b>153,274.38</b>	<b>153,274.38</b>
<b>Account # 100-04-51320 Corporation Counsel</b>								
411100	General Property Taxes	319,259.22	319,259.22	279,390.00	279,390.00	279,390.00	284,371.00	284,371.00
	<b>Total revenue with property tax:</b>	<b>319,259.22</b>	<b>319,259.22</b>	<b>279,390.00</b>	<b>279,390.00</b>	<b>279,390.00</b>	<b>284,371.00</b>	<b>284,371.00</b>
	<b>Revenue - Expense:</b>	<b>319,259.22</b>	<b>319,259.22</b>	<b>279,390.00</b>	<b>279,390.00</b>	<b>279,390.00</b>	<b>284,371.00</b>	<b>284,371.00</b>
<b>Account # 100-04-51412 County Administrator</b>								
411100	General Property Taxes	341,100.00	341,100.00	313,712.84	313,712.84	313,712.84	320,091.56	318,092.17
	<b>Total revenue with property tax:</b>	<b>341,100.00</b>	<b>341,100.00</b>	<b>313,712.84</b>	<b>313,712.84</b>	<b>313,712.84</b>	<b>320,091.56</b>	<b>318,092.17</b>
	<b>Revenue - Expense:</b>	<b>341,100.00</b>	<b>341,100.00</b>	<b>313,712.84</b>	<b>313,712.84</b>	<b>313,712.84</b>	<b>320,091.56</b>	<b>318,092.17</b>
<b>Account # 100-04-51430 Human Resources</b>								
411100	General Property Taxes	274,402.00	274,402.00	278,146.00	278,146.00	278,146.00	288,179.84	288,179.84

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>274,402.00</b>	<b>274,402.00</b>	<b>278,146.00</b>	<b>278,146.00</b>	<b>278,146.00</b>	<b>288,179.84</b>	<b>288,179.84</b>
	<b>Revenue - Expense:</b>	<b>274,402.00</b>	<b>274,402.00</b>	<b>278,146.00</b>	<b>278,146.00</b>	<b>278,146.00</b>	<b>288,179.84</b>	<b>288,179.84</b>
<b>Account # 100-04-51434 HRA Administration</b>								
411100	General Property Taxes	3,500.00	3,500.00	3,180.00	3,180.00	3,180.00	2,500.00	2,500.00
	<b>Total revenue with property tax:</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,180.00</b>	<b>3,180.00</b>	<b>3,180.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
	<b>Revenue - Expense:</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,180.00</b>	<b>3,180.00</b>	<b>3,180.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>Account # 100-04-51451 County Risk Mgmt/Purchasing</b>								
411100	General Property Taxes	52,243.00	52,243.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>52,243.00</b>	<b>52,243.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>52,243.00</b>	<b>52,243.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 100-04-51460 Information Technology</b>								
411100	General Property Taxes	670,962.00	670,962.00	714,084.00	714,084.00	714,084.00	726,525.00	723,525.00
	<b>Total revenue with property tax:</b>	<b>670,962.00</b>	<b>670,962.00</b>	<b>714,084.00</b>	<b>714,084.00</b>	<b>714,084.00</b>	<b>726,525.00</b>	<b>723,525.00</b>
	<b>Revenue - Expense:</b>	<b>670,962.00</b>	<b>670,962.00</b>	<b>714,084.00</b>	<b>714,084.00</b>	<b>714,084.00</b>	<b>726,525.00</b>	<b>723,525.00</b>
<b>Account # 100-04-51510 Finance</b>								
411100	General Property Taxes	306,566.04	306,566.04	334,103.37	334,103.37	334,103.37	316,869.00	316,369.00
	<b>Total revenue with property tax:</b>	<b>306,566.04</b>	<b>306,566.04</b>	<b>334,103.37</b>	<b>334,103.37</b>	<b>334,103.37</b>	<b>316,869.00</b>	<b>316,369.00</b>
	<b>Revenue - Expense:</b>	<b>306,566.04</b>	<b>306,566.04</b>	<b>334,103.37</b>	<b>334,103.37</b>	<b>334,103.37</b>	<b>316,869.00</b>	<b>316,369.00</b>
<b>Account # 100-04-51512 Independent Auditing</b>								
411100	General Property Taxes	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
	<b>Total revenue with property tax:</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>
	<b>Revenue - Expense:</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>	<b>29,061.00</b>
<b>Account # 100-04-51513 Special Accounting</b>								
411100	General Property Taxes	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
	<b>Revenue - Expense:</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Account # 100-04-51600 Courthouse</b>								
411100	General Property Taxes	1,273,935.38	1,273,935.38	1,329,124.00	1,329,124.00	1,329,124.00	1,341,154.00	1,341,154.00
	<b>Total revenue with property tax:</b>	<b>1,273,935.38</b>	<b>1,273,935.38</b>	<b>1,329,124.00</b>	<b>1,329,124.00</b>	<b>1,329,124.00</b>	<b>1,341,154.00</b>	<b>1,341,154.00</b>
	<b>Revenue - Expense:</b>	<b>1,273,935.38</b>	<b>1,273,935.38</b>	<b>1,329,124.00</b>	<b>1,329,124.00</b>	<b>1,329,124.00</b>	<b>1,341,154.00</b>	<b>1,341,154.00</b>
<b>Account # 100-04-51601 Facilities Improvements</b>								
411100	General Property Taxes	180,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 100-04-51602 Rifle Range</b>								
411100	General Property Taxes	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
	<b>Total revenue with property tax:</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>
	<b>Revenue - Expense:</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>	<b>1,775.00</b>
<b>Account # 100-04-51607 Radio Towers</b>								
411100	General Property Taxes	44,398.00	44,398.00	23,120.00	23,120.00	23,120.00	38,610.00	38,610.00
	<b>Total revenue with property tax:</b>	<b>44,398.00</b>	<b>44,398.00</b>	<b>23,120.00</b>	<b>23,120.00</b>	<b>23,120.00</b>	<b>38,610.00</b>	<b>38,610.00</b>
	<b>Revenue - Expense:</b>	<b>44,398.00</b>	<b>44,398.00</b>	<b>23,120.00</b>	<b>23,120.00</b>	<b>23,120.00</b>	<b>38,610.00</b>	<b>38,610.00</b>
<b>Account # 100-04-59810 Budget Adjustments To General</b>								
411100	General Property Taxes	140,000.00	140,000.00	213,710.00	213,710.00	213,710.00	175,000.00	265,000.00
	<b>Total revenue with property tax:</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>213,710.00</b>	<b>213,710.00</b>	<b>213,710.00</b>	<b>175,000.00</b>	<b>265,000.00</b>
	<b>Revenue - Expense:</b>	<b>140,000.00</b>	<b>140,000.00</b>	<b>213,710.00</b>	<b>213,710.00</b>	<b>213,710.00</b>	<b>175,000.00</b>	<b>265,000.00</b>
<b>Account # 100-05-51931 Property &amp; Liability Insurance</b>								
411100	General Property Taxes	135,140.00	135,140.00	165,800.00	165,800.00	165,800.00	141,400.00	141,400.00

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ADOPTED								
	<b>Total revenue with property tax:</b>	<b>135,140.00</b>	<b>135,140.00</b>	<b>165,800.00</b>	<b>165,800.00</b>	<b>165,800.00</b>	<b>141,400.00</b>	<b>141,400.00</b>
	<b>Revenue - Expense:</b>	<b>135,140.00</b>	<b>135,140.00</b>	<b>165,800.00</b>	<b>165,800.00</b>	<b>165,800.00</b>	<b>141,400.00</b>	<b>141,400.00</b>
<b>Account # 100-05-51934 Employee Health Program</b>								
411100	General Property Taxes	25,000.00	25,000.00	0.00	0.00	0.00	0.00	60,000.00
	<b>Total revenue with property tax:</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>
	<b>Revenue - Expense:</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>
<b>Account # 100-06-51422 County Clerk</b>								
411100	General Property Taxes	126,516.00	126,516.00	125,596.00	125,596.00	125,596.00	122,571.00	122,571.00
	<b>Total revenue with property tax:</b>	<b>126,516.00</b>	<b>126,516.00</b>	<b>125,596.00</b>	<b>125,596.00</b>	<b>125,596.00</b>	<b>122,571.00</b>	<b>122,571.00</b>
	<b>Revenue - Expense:</b>	<b>126,516.00</b>	<b>126,516.00</b>	<b>125,596.00</b>	<b>125,596.00</b>	<b>125,596.00</b>	<b>122,571.00</b>	<b>122,571.00</b>
<b>Account # 100-06-51424 Sundry Department Expenses</b>								
411100	General Property Taxes	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
	<b>Total revenue with property tax:</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
	<b>Revenue - Expense:</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
<b>Account # 100-06-51441 Elections</b>								
411100	General Property Taxes	33,496.00	33,496.00	45,140.00	45,140.00	45,140.00	34,598.00	34,598.00
	<b>Total revenue with property tax:</b>	<b>33,496.00</b>	<b>33,496.00</b>	<b>45,140.00</b>	<b>45,140.00</b>	<b>45,140.00</b>	<b>34,598.00</b>	<b>34,598.00</b>
	<b>Revenue - Expense:</b>	<b>33,496.00</b>	<b>33,496.00</b>	<b>45,140.00</b>	<b>45,140.00</b>	<b>45,140.00</b>	<b>34,598.00</b>	<b>34,598.00</b>
<b>Account # 100-06-51530 Assessments</b>								
411100	General Property Taxes	425.00	425.00	425.00	425.00	425.00	425.00	425.00
	<b>Total revenue with property tax:</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>
	<b>Revenue - Expense:</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>	<b>425.00</b>
<b>Account # 100-06-52220 Fire Suppression</b>								
411100	General Property Taxes	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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ADOPTED								
	<b>Total revenue with property tax:</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Revenue - Expense:</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Account # 100-06-55110 Grants To Public Libraries</b>								
411100	General Property Taxes	628,195.45	628,195.45	661,336.59	661,336.59	661,336.59	688,046.79	688,046.79
	<b>Total revenue with property tax:</b>	<b>628,195.45</b>	<b>628,195.45</b>	<b>661,336.59</b>	<b>661,336.59</b>	<b>661,336.59</b>	<b>688,046.79</b>	<b>688,046.79</b>
	<b>Revenue - Expense:</b>	<b>628,195.45</b>	<b>628,195.45</b>	<b>661,336.59</b>	<b>661,336.59</b>	<b>661,336.59</b>	<b>688,046.79</b>	<b>688,046.79</b>
<b>Account # 100-10-51520 County Treasurer</b>								
411100	General Property Taxes	-244,518.00	-244,518.00	-111,443.00	-111,443.00	-111,443.00	-123,064.00	-123,064.00
	<b>Total revenue with property tax:</b>	<b>-244,518.00</b>	<b>-244,518.00</b>	<b>-111,443.00</b>	<b>-111,443.00</b>	<b>-111,443.00</b>	<b>-123,064.00</b>	<b>-123,064.00</b>
	<b>Revenue - Expense:</b>	<b>-244,518.00</b>	<b>-244,518.00</b>	<b>-111,443.00</b>	<b>-111,443.00</b>	<b>-111,443.00</b>	<b>-123,064.00</b>	<b>-123,064.00</b>
<b>Account # 100-11-51710 Register Of Deeds</b>								
411100	General Property Taxes	-41,024.90	-41,024.90	-38,598.98	-38,598.98	-38,598.98	-40,009.70	-78,509.70
	<b>Total revenue with property tax:</b>	<b>-41,024.90</b>	<b>-41,024.90</b>	<b>-38,598.98</b>	<b>-38,598.98</b>	<b>-38,598.98</b>	<b>-40,009.70</b>	<b>-78,509.70</b>
	<b>Revenue - Expense:</b>	<b>-41,024.90</b>	<b>-41,024.90</b>	<b>-38,598.98</b>	<b>-38,598.98</b>	<b>-38,598.98</b>	<b>-40,009.70</b>	<b>-78,509.70</b>
<b>Account # 100-12-51310 District Attorney</b>								
411100	General Property Taxes	361,903.00	361,903.00	365,962.00	365,962.00	365,962.00	371,938.00	371,938.00
	<b>Total revenue with property tax:</b>	<b>361,903.00</b>	<b>361,903.00</b>	<b>365,962.00</b>	<b>365,962.00</b>	<b>365,962.00</b>	<b>371,938.00</b>	<b>371,938.00</b>
	<b>Revenue - Expense:</b>	<b>361,903.00</b>	<b>361,903.00</b>	<b>365,962.00</b>	<b>365,962.00</b>	<b>365,962.00</b>	<b>371,938.00</b>	<b>371,938.00</b>
<b>Account # 100-12-51315 Crime Victim/Witness Program</b>								
411100	General Property Taxes	104,845.00	104,845.00	116,078.00	116,078.00	116,078.00	124,765.00	124,765.00
	<b>Total revenue with property tax:</b>	<b>104,845.00</b>	<b>104,845.00</b>	<b>116,078.00</b>	<b>116,078.00</b>	<b>116,078.00</b>	<b>124,765.00</b>	<b>124,765.00</b>
	<b>Revenue - Expense:</b>	<b>104,845.00</b>	<b>104,845.00</b>	<b>116,078.00</b>	<b>116,078.00</b>	<b>116,078.00</b>	<b>124,765.00</b>	<b>124,765.00</b>
<b>Account # 100-14-51210 Circuit Court</b>								
411100	General Property Taxes	548,682.86	548,682.86	561,844.01	561,844.01	561,844.01	567,974.97	567,974.97

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>548,682.86</b>	<b>548,682.86</b>	<b>561,844.01</b>	<b>561,844.01</b>	<b>561,844.01</b>	<b>567,974.97</b>	<b>567,974.97</b>
	<b>Revenue - Expense:</b>	<b>548,682.86</b>	<b>548,682.86</b>	<b>561,844.01</b>	<b>561,844.01</b>	<b>561,844.01</b>	<b>567,974.97</b>	<b>567,974.97</b>
<b>Account # 100-14-51215 Mediation Fund</b>								
411100	General Property Taxes	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
	<b>Total revenue with property tax:</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>
	<b>Revenue - Expense:</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>10,400.00</b>
<b>Account # 100-14-51240 Family Court Commissioner</b>								
411100	General Property Taxes	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
	<b>Total revenue with property tax:</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>
	<b>Revenue - Expense:</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>	<b>25,580.00</b>
<b>Account # 100-16-51231 Juvenile Court</b>								
411100	General Property Taxes	178,759.00	178,759.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>178,759.00</b>	<b>178,759.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>178,759.00</b>	<b>178,759.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 100-18-51230 Register In Probate</b>								
411100	General Property Taxes	64,734.00	64,734.00	150,423.00	150,423.00	150,423.00	156,906.00	156,906.00
	<b>Total revenue with property tax:</b>	<b>64,734.00</b>	<b>64,734.00</b>	<b>150,423.00</b>	<b>150,423.00</b>	<b>150,423.00</b>	<b>156,906.00</b>	<b>156,906.00</b>
	<b>Revenue - Expense:</b>	<b>64,734.00</b>	<b>64,734.00</b>	<b>150,423.00</b>	<b>150,423.00</b>	<b>150,423.00</b>	<b>156,906.00</b>	<b>156,906.00</b>
<b>Account # 100-20-51330 Child Support</b>								
411100	General Property Taxes	9,296.00	9,296.00	17,796.00	17,796.00	17,796.00	18,256.00	18,256.00
	<b>Total revenue with property tax:</b>	<b>9,296.00</b>	<b>9,296.00</b>	<b>17,796.00</b>	<b>17,796.00</b>	<b>17,796.00</b>	<b>18,256.00</b>	<b>18,256.00</b>
	<b>Revenue - Expense:</b>	<b>9,296.00</b>	<b>9,296.00</b>	<b>17,796.00</b>	<b>17,796.00</b>	<b>17,796.00</b>	<b>18,256.00</b>	<b>18,256.00</b>
<b>Account # 100-24-52110 Sheriff</b>								
411100	General Property Taxes	529,659.66	529,659.66	636,870.98	636,870.98	636,870.98	778,257.85	778,257.85

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>529,659.66</b>	<b>529,659.66</b>	<b>636,870.98</b>	<b>636,870.98</b>	<b>636,870.98</b>	<b>778,257.85</b>	<b>778,257.85</b>
	<b>Revenue - Expense:</b>	<b>529,659.66</b>	<b>529,659.66</b>	<b>636,870.98</b>	<b>636,870.98</b>	<b>636,870.98</b>	<b>778,257.85</b>	<b>778,257.85</b>
<b>Account # 100-24-52112 Investigations</b>								
411100	General Property Taxes	600,584.42	600,584.42	570,157.71	570,157.71	570,157.71	571,287.84	571,287.84
	<b>Total revenue with property tax:</b>	<b>600,584.42</b>	<b>600,584.42</b>	<b>570,157.71</b>	<b>570,157.71</b>	<b>570,157.71</b>	<b>571,287.84</b>	<b>571,287.84</b>
	<b>Revenue - Expense:</b>	<b>600,584.42</b>	<b>600,584.42</b>	<b>570,157.71</b>	<b>570,157.71</b>	<b>570,157.71</b>	<b>571,287.84</b>	<b>571,287.84</b>
<b>Account # 100-24-52113 Snowmobile Patrol</b>								
411100	General Property Taxes	4,834.87	4,834.87	4,916.40	4,916.40	4,916.40	4,665.58	4,665.58
	<b>Total revenue with property tax:</b>	<b>4,834.87</b>	<b>4,834.87</b>	<b>4,916.40</b>	<b>4,916.40</b>	<b>4,916.40</b>	<b>4,665.58</b>	<b>4,665.58</b>
	<b>Revenue - Expense:</b>	<b>4,834.87</b>	<b>4,834.87</b>	<b>4,916.40</b>	<b>4,916.40</b>	<b>4,916.40</b>	<b>4,665.58</b>	<b>4,665.58</b>
<b>Account # 100-24-52114 Patrol</b>								
411100	General Property Taxes	1,825,479.70	1,825,479.70	1,916,325.00	1,916,325.00	1,916,325.00	1,875,386.37	1,875,386.37
	<b>Total revenue with property tax:</b>	<b>1,825,479.70</b>	<b>1,825,479.70</b>	<b>1,916,325.00</b>	<b>1,916,325.00</b>	<b>1,916,325.00</b>	<b>1,875,386.37</b>	<b>1,875,386.37</b>
	<b>Revenue - Expense:</b>	<b>1,825,479.70</b>	<b>1,825,479.70</b>	<b>1,916,325.00</b>	<b>1,916,325.00</b>	<b>1,916,325.00</b>	<b>1,875,386.37</b>	<b>1,875,386.37</b>
<b>Account # 100-24-52116 Water Safety Patrol</b>								
411100	General Property Taxes	14,295.05	14,295.05	14,576.62	14,576.62	14,576.62	14,813.88	14,813.88
	<b>Total revenue with property tax:</b>	<b>14,295.05</b>	<b>14,295.05</b>	<b>14,576.62</b>	<b>14,576.62</b>	<b>14,576.62</b>	<b>14,813.88</b>	<b>14,813.88</b>
	<b>Revenue - Expense:</b>	<b>14,295.05</b>	<b>14,295.05</b>	<b>14,576.62</b>	<b>14,576.62</b>	<b>14,576.62</b>	<b>14,813.88</b>	<b>14,813.88</b>
<b>Account # 100-24-52118 Telecommunications</b>								
411100	General Property Taxes	1,188,750.12	1,188,750.12	1,197,182.04	1,197,182.04	1,197,182.04	1,157,886.90	1,157,886.90
	<b>Total revenue with property tax:</b>	<b>1,188,750.12</b>	<b>1,188,750.12</b>	<b>1,197,182.04</b>	<b>1,197,182.04</b>	<b>1,197,182.04</b>	<b>1,157,886.90</b>	<b>1,157,886.90</b>
	<b>Revenue - Expense:</b>	<b>1,188,750.12</b>	<b>1,188,750.12</b>	<b>1,197,182.04</b>	<b>1,197,182.04</b>	<b>1,197,182.04</b>	<b>1,157,886.90</b>	<b>1,157,886.90</b>
<b>Account # 100-24-52121 ATV Patrol</b>								
411100	General Property Taxes	4,734.87	4,734.87	4,816.40	4,816.40	4,816.40	4,625.58	4,625.58



Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>4,734.87</b>	<b>4,734.87</b>	<b>4,816.40</b>	<b>4,816.40</b>	<b>4,816.40</b>	<b>4,625.58</b>	<b>4,625.58</b>
	<b>Revenue - Expense:</b>	<b>4,734.87</b>	<b>4,734.87</b>	<b>4,816.40</b>	<b>4,816.40</b>	<b>4,816.40</b>	<b>4,625.58</b>	<b>4,625.58</b>
<b>Account # 100-24-52123 Police Radio</b>								
411100	General Property Taxes	49,114.00	49,114.00	44,114.00	44,114.00	44,114.00	44,114.00	44,114.00
	<b>Total revenue with property tax:</b>	<b>49,114.00</b>	<b>49,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>
	<b>Revenue - Expense:</b>	<b>49,114.00</b>	<b>49,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>	<b>44,114.00</b>
<b>Account # 100-24-52124 Sheriff's Dept Equipment</b>								
411100	General Property Taxes	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<b>Total revenue with property tax:</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>Revenue - Expense:</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Account # 100-24-52700 County Jail</b>								
411100	General Property Taxes	2,672,813.15	2,672,813.15	2,651,417.25	2,651,417.25	2,651,417.25	2,528,427.27	2,528,427.27
	<b>Total revenue with property tax:</b>	<b>2,672,813.15</b>	<b>2,672,813.15</b>	<b>2,651,417.25</b>	<b>2,651,417.25</b>	<b>2,651,417.25</b>	<b>2,528,427.27</b>	<b>2,528,427.27</b>
	<b>Revenue - Expense:</b>	<b>2,672,813.15</b>	<b>2,672,813.15</b>	<b>2,651,417.25</b>	<b>2,651,417.25</b>	<b>2,651,417.25</b>	<b>2,528,427.27</b>	<b>2,528,427.27</b>
<b>Account # 100-26-52600 Emergency Management</b>								
411100	General Property Taxes	72,173.00	72,173.00	71,471.00	71,471.00	71,471.00	72,202.00	72,202.00
	<b>Total revenue with property tax:</b>	<b>72,173.00</b>	<b>72,173.00</b>	<b>71,471.00</b>	<b>71,471.00</b>	<b>71,471.00</b>	<b>72,202.00</b>	<b>72,202.00</b>
	<b>Revenue - Expense:</b>	<b>72,173.00</b>	<b>72,173.00</b>	<b>71,471.00</b>	<b>71,471.00</b>	<b>71,471.00</b>	<b>72,202.00</b>	<b>72,202.00</b>
<b>Account # 100-26-52602 SARA Program (Hazardous Materi</b>								
411100	General Property Taxes	17,636.00	17,636.00	18,125.00	18,125.00	18,125.00	14,227.00	14,227.00
	<b>Total revenue with property tax:</b>	<b>17,636.00</b>	<b>17,636.00</b>	<b>18,125.00</b>	<b>18,125.00</b>	<b>18,125.00</b>	<b>14,227.00</b>	<b>14,227.00</b>
	<b>Revenue - Expense:</b>	<b>17,636.00</b>	<b>17,636.00</b>	<b>18,125.00</b>	<b>18,125.00</b>	<b>18,125.00</b>	<b>14,227.00</b>	<b>14,227.00</b>
<b>Account # 100-26-52609 Uniform Addressing</b>								
411100	General Property Taxes	93,797.00	93,797.00	95,310.00	95,310.00	95,310.00	97,629.00	97,629.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>93,797.00</b>	<b>93,797.00</b>	<b>95,310.00</b>	<b>95,310.00</b>	<b>95,310.00</b>	<b>97,629.00</b>	<b>97,629.00</b>
	<b>Revenue - Expense:</b>	<b>93,797.00</b>	<b>93,797.00</b>	<b>95,310.00</b>	<b>95,310.00</b>	<b>95,310.00</b>	<b>97,629.00</b>	<b>97,629.00</b>
<b>Account # 100-27-51270 Coroner</b>								
411100	General Property Taxes	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00
	<b>Total revenue with property tax:</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>
	<b>Revenue - Expense:</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>	<b>67,590.00</b>
<b>Account # 100-42-56510 Housing Authority</b>								
411100	General Property Taxes	896.00	896.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	<b>Total revenue with property tax:</b>	<b>896.00</b>	<b>896.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>1,150.00</b>
	<b>Revenue - Expense:</b>	<b>896.00</b>	<b>896.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>1,150.00</b>
<b>Account # 100-48-55620 University Extension</b>								
411100	General Property Taxes	227,317.00	227,317.00	232,542.88	232,542.88	232,542.88	232,505.64	232,505.64
	<b>Total revenue with property tax:</b>	<b>227,317.00</b>	<b>227,317.00</b>	<b>232,542.88</b>	<b>232,542.88</b>	<b>232,542.88</b>	<b>232,505.64</b>	<b>232,505.64</b>
	<b>Revenue - Expense:</b>	<b>227,317.00</b>	<b>227,317.00</b>	<b>232,542.88</b>	<b>232,542.88</b>	<b>232,542.88</b>	<b>232,505.64</b>	<b>232,505.64</b>
<b>Account # 100-48-55621 UW Extension Carryover</b>								
411100	General Property Taxes	200.00	200.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 100-48-55622 Extension Education Programs</b>								
411100	General Property Taxes	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	<b>Total revenue with property tax:</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>
	<b>Revenue - Expense:</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>
<b>Account # 100-50-56110 County Forests &amp; Trails</b>								
411100	General Property Taxes	-84,556.74	-84,556.74	-107,733.85	-107,733.85	-107,733.85	-151,400.00	-151,400.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>-84,556.74</b>	<b>-84,556.74</b>	<b>-107,733.85</b>	<b>-107,733.85</b>	<b>-107,733.85</b>	<b>-151,400.00</b>	<b>-151,400.00</b>
	<b>Revenue - Expense:</b>	<b>-84,556.74</b>	<b>-84,556.74</b>	<b>-107,733.85</b>	<b>-107,733.85</b>	<b>-107,733.85</b>	<b>-151,400.00</b>	<b>-151,400.00</b>
<b>Account # 100-50-56150 Conservation Committee</b>								
411100	General Property Taxes	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	<b>Total revenue with property tax:</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
	<b>Revenue - Expense:</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>
<b>Account # 100-51-55200 Parks</b>								
411100	General Property Taxes	186,137.00	186,137.00	192,739.00	192,739.00	192,739.00	192,739.00	192,739.00
	<b>Total revenue with property tax:</b>	<b>186,137.00</b>	<b>186,137.00</b>	<b>192,739.00</b>	<b>192,739.00</b>	<b>192,739.00</b>	<b>192,739.00</b>	<b>192,739.00</b>
	<b>Revenue - Expense:</b>	<b>186,137.00</b>	<b>186,137.00</b>	<b>192,739.00</b>	<b>192,739.00</b>	<b>192,739.00</b>	<b>192,739.00</b>	<b>192,739.00</b>
<b>Account # 100-52-56151 Land Conservation</b>								
411100	General Property Taxes	359,567.83	359,567.83	317,126.95	317,126.95	317,126.95	317,126.95	317,126.95
	<b>Total revenue with property tax:</b>	<b>359,567.83</b>	<b>359,567.83</b>	<b>317,126.95</b>	<b>317,126.95</b>	<b>317,126.95</b>	<b>317,126.95</b>	<b>317,126.95</b>
	<b>Revenue - Expense:</b>	<b>359,567.83</b>	<b>359,567.83</b>	<b>317,126.95</b>	<b>317,126.95</b>	<b>317,126.95</b>	<b>317,126.95</b>	<b>317,126.95</b>
<b>Account # 100-52-56152 SWRM Grant Expenditures</b>								
411100	General Property Taxes	-45,491.93	-45,491.93	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>-45,491.93</b>	<b>-45,491.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>-45,491.93</b>	<b>-45,491.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 100-52-56155 CREP Fund</b>								
411100	General Property Taxes	8,206.48	8,206.48	9,624.69	9,624.69	9,624.69	9,624.69	9,624.69
	<b>Total revenue with property tax:</b>	<b>8,206.48</b>	<b>8,206.48</b>	<b>9,624.69</b>	<b>9,624.69</b>	<b>9,624.69</b>	<b>9,624.69</b>	<b>9,624.69</b>
	<b>Revenue - Expense:</b>	<b>8,206.48</b>	<b>8,206.48</b>	<b>9,624.69</b>	<b>9,624.69</b>	<b>9,624.69</b>	<b>9,624.69</b>	<b>9,624.69</b>
<b>Account # 100-53-56410 Planning And Zoning</b>								
411100	General Property Taxes	282,911.00	282,911.00	287,440.00	287,440.00	287,440.00	287,440.00	287,440.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>282,911.00</b>	<b>282,911.00</b>	<b>287,440.00</b>	<b>287,440.00</b>	<b>287,440.00</b>	<b>287,440.00</b>	<b>287,440.00</b>
	<b>Revenue - Expense:</b>	<b>282,911.00</b>	<b>282,911.00</b>	<b>287,440.00</b>	<b>287,440.00</b>	<b>287,440.00</b>	<b>287,440.00</b>	<b>287,440.00</b>
<b>Account # 100-54-51715 Land Records Program</b>								
411100	General Property Taxes	150,750.00	150,750.00	152,792.00	152,792.00	152,792.00	152,792.00	152,792.00
	<b>Total revenue with property tax:</b>	<b>150,750.00</b>	<b>150,750.00</b>	<b>152,792.00</b>	<b>152,792.00</b>	<b>152,792.00</b>	<b>152,792.00</b>	<b>152,792.00</b>
	<b>Revenue - Expense:</b>	<b>150,750.00</b>	<b>150,750.00</b>	<b>152,792.00</b>	<b>152,792.00</b>	<b>152,792.00</b>	<b>152,792.00</b>	<b>152,792.00</b>
<b>Account # 100-60-54700 Veterans Service Officer</b>								
411100	General Property Taxes	172,694.00	172,694.00	179,719.10	177,279.10	177,279.10	187,831.00	201,691.00
	<b>Total revenue with property tax:</b>	<b>172,694.00</b>	<b>172,694.00</b>	<b>179,719.10</b>	<b>177,279.10</b>	<b>177,279.10</b>	<b>187,831.00</b>	<b>201,691.00</b>
	<b>Revenue - Expense:</b>	<b>172,694.00</b>	<b>172,694.00</b>	<b>179,719.10</b>	<b>177,279.10</b>	<b>177,279.10</b>	<b>187,831.00</b>	<b>201,691.00</b>
<b>Account # 100-60-54701 Veterans' Relief</b>								
411100	General Property Taxes	9,290.00	9,290.00	5,550.00	7,990.00	7,990.00	6,790.00	6,790.00
	<b>Total revenue with property tax:</b>	<b>9,290.00</b>	<b>9,290.00</b>	<b>5,550.00</b>	<b>7,990.00</b>	<b>7,990.00</b>	<b>6,790.00</b>	<b>6,790.00</b>
	<b>Revenue - Expense:</b>	<b>9,290.00</b>	<b>9,290.00</b>	<b>5,550.00</b>	<b>7,990.00</b>	<b>7,990.00</b>	<b>6,790.00</b>	<b>6,790.00</b>
<b>Account # 100-60-54702 Care Of Veterans Graves</b>								
411100	General Property Taxes	1,400.00	1,400.00	1,360.00	1,360.00	1,360.00	1,360.00	1,360.00
	<b>Total revenue with property tax:</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,360.00</b>	<b>1,360.00</b>	<b>1,360.00</b>	<b>1,360.00</b>	<b>1,360.00</b>
	<b>Revenue - Expense:</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,360.00</b>	<b>1,360.00</b>	<b>1,360.00</b>	<b>1,360.00</b>	<b>1,360.00</b>
<b>Account # 100-68-54100 Public Health</b>								
411100	General Property Taxes	398,881.00	398,881.00	421,466.00	421,466.00	421,466.00	366,743.00	366,743.00
	<b>Total revenue with property tax:</b>	<b>398,881.00</b>	<b>398,881.00</b>	<b>421,466.00</b>	<b>421,466.00</b>	<b>421,466.00</b>	<b>366,743.00</b>	<b>366,743.00</b>
	<b>Revenue - Expense:</b>	<b>398,881.00</b>	<b>398,881.00</b>	<b>421,466.00</b>	<b>421,466.00</b>	<b>421,466.00</b>	<b>366,743.00</b>	<b>366,743.00</b>
<b>Account # 100-68-54160 Home Care Program</b>								
411100	General Property Taxes	104,138.00	104,138.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>104,138.00</b>	<b>104,138.00</b>	<b>172,391.00</b>	<b>172,391.00</b>	<b>172,391.00</b>	<b>172,391.00</b>	<b>172,391.00</b>
	<b>Revenue - Expense:</b>	<b>104,138.00</b>	<b>104,138.00</b>	<b>172,391.00</b>	<b>172,391.00</b>	<b>172,391.00</b>	<b>172,391.00</b>	<b>172,391.00</b>
<b>Account # 100-68-54161 Health Clinics</b>								
411100	General Property Taxes	983.00	983.00	19,263.00	19,263.00	19,263.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>983.00</b>	<b>983.00</b>	<b>19,263.00</b>	<b>19,263.00</b>	<b>19,263.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>983.00</b>	<b>983.00</b>	<b>19,263.00</b>	<b>19,263.00</b>	<b>19,263.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54121 Nurse Family Partnership</b>								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	118,970.00	118,970.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,970.00</b>	<b>118,970.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,970.00</b>	<b>118,970.00</b>
<b>Account # 204-68-54123 Farmers Market</b>								
411100	General Property Taxes	-24.00	-24.00	-212.00	-212.00	-212.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>-24.00</b>	<b>-24.00</b>	<b>-212.00</b>	<b>-212.00</b>	<b>-212.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>-24.00</b>	<b>-24.00</b>	<b>-212.00</b>	<b>-212.00</b>	<b>-212.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54125 Prenatal Care Coordination</b>								
411100	General Property Taxes	8,977.00	8,977.00	16,235.00	16,235.00	16,235.00	13,043.00	13,043.00
	<b>Total revenue with property tax:</b>	<b>8,977.00</b>	<b>8,977.00</b>	<b>16,235.00</b>	<b>16,235.00</b>	<b>16,235.00</b>	<b>13,043.00</b>	<b>13,043.00</b>
	<b>Revenue - Expense:</b>	<b>8,977.00</b>	<b>8,977.00</b>	<b>16,235.00</b>	<b>16,235.00</b>	<b>16,235.00</b>	<b>13,043.00</b>	<b>13,043.00</b>
<b>Account # 204-68-54128 Public Health Preparedness</b>								
411100	General Property Taxes	21,450.00	21,450.00	-525.00	-525.00	-525.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>21,450.00</b>	<b>21,450.00</b>	<b>-525.00</b>	<b>-525.00</b>	<b>-525.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>21,450.00</b>	<b>21,450.00</b>	<b>-525.00</b>	<b>-525.00</b>	<b>-525.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54130 Fluoride Mouthrinse</b>								
411100	General Property Taxes	-50.00	-50.00	-250.00	-250.00	-250.00	0.00	0.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>-50.00</b>	<b>-50.00</b>	<b>-250.00</b>	<b>-250.00</b>	<b>-250.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>-50.00</b>	<b>-50.00</b>	<b>-250.00</b>	<b>-250.00</b>	<b>-250.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54132 WI Med Home Sys Integration</b>								
411100	General Property Taxes	0.00	0.00	571.00	571.00	571.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>571.00</b>	<b>571.00</b>	<b>571.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>571.00</b>	<b>571.00</b>	<b>571.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54140 WIC</b>								
411100	General Property Taxes	44,825.00	44,825.00	54,353.00	54,353.00	54,353.00	61,326.00	61,326.00
	<b>Total revenue with property tax:</b>	<b>44,825.00</b>	<b>44,825.00</b>	<b>54,353.00</b>	<b>54,353.00</b>	<b>54,353.00</b>	<b>61,326.00</b>	<b>61,326.00</b>
	<b>Revenue - Expense:</b>	<b>44,825.00</b>	<b>44,825.00</b>	<b>54,353.00</b>	<b>54,353.00</b>	<b>54,353.00</b>	<b>61,326.00</b>	<b>61,326.00</b>
<b>Account # 204-68-54142 Maternal &amp; Child Health Progra</b>								
411100	General Property Taxes	2,013.00	2,013.00	-110.00	-110.00	-110.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>2,013.00</b>	<b>2,013.00</b>	<b>-110.00</b>	<b>-110.00</b>	<b>-110.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>2,013.00</b>	<b>2,013.00</b>	<b>-110.00</b>	<b>-110.00</b>	<b>-110.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54144 Wisconsin Wins</b>								
411100	General Property Taxes	-158.00	-158.00	-1,455.00	-1,455.00	-1,455.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>-158.00</b>	<b>-158.00</b>	<b>-1,455.00</b>	<b>-1,455.00</b>	<b>-1,455.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>-158.00</b>	<b>-158.00</b>	<b>-1,455.00</b>	<b>-1,455.00</b>	<b>-1,455.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54148 Dual Protection Services</b>								
411100	General Property Taxes	21,990.00	21,990.00	20,826.00	20,826.00	20,826.00	20,114.00	20,114.00
	<b>Total revenue with property tax:</b>	<b>21,990.00</b>	<b>21,990.00</b>	<b>20,826.00</b>	<b>20,826.00</b>	<b>20,826.00</b>	<b>20,114.00</b>	<b>20,114.00</b>
	<b>Revenue - Expense:</b>	<b>21,990.00</b>	<b>21,990.00</b>	<b>20,826.00</b>	<b>20,826.00</b>	<b>20,826.00</b>	<b>20,114.00</b>	<b>20,114.00</b>
<b>Account # 204-68-54149 Asthma Coalition</b>								
411100	General Property Taxes	232.00	232.00	1,626.00	1,626.00	1,626.00	0.00	0.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>232.00</b>	<b>232.00</b>	<b>1,626.00</b>	<b>1,626.00</b>	<b>1,626.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>232.00</b>	<b>232.00</b>	<b>1,626.00</b>	<b>1,626.00</b>	<b>1,626.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54150 Prevention</b>								
411100	General Property Taxes	985.00	985.00	-131.00	-131.00	-131.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>985.00</b>	<b>985.00</b>	<b>-131.00</b>	<b>-131.00</b>	<b>-131.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>985.00</b>	<b>985.00</b>	<b>-131.00</b>	<b>-131.00</b>	<b>-131.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54152 For U/CSCHN</b>								
411100	General Property Taxes	16,120.00	16,120.00	2,428.00	2,428.00	2,428.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>16,120.00</b>	<b>16,120.00</b>	<b>2,428.00</b>	<b>2,428.00</b>	<b>2,428.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>16,120.00</b>	<b>16,120.00</b>	<b>2,428.00</b>	<b>2,428.00</b>	<b>2,428.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54154 WI Well Woman Program</b>								
411100	General Property Taxes	2,921.00	2,921.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>2,921.00</b>	<b>2,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>2,921.00</b>	<b>2,921.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54156 FIT WIC</b>								
411100	General Property Taxes	2,253.00	2,253.00	1,547.00	1,547.00	1,547.00	482.00	482.00
	<b>Total revenue with property tax:</b>	<b>2,253.00</b>	<b>2,253.00</b>	<b>1,547.00</b>	<b>1,547.00</b>	<b>1,547.00</b>	<b>482.00</b>	<b>482.00</b>
	<b>Revenue - Expense:</b>	<b>2,253.00</b>	<b>2,253.00</b>	<b>1,547.00</b>	<b>1,547.00</b>	<b>1,547.00</b>	<b>482.00</b>	<b>482.00</b>
<b>Account # 204-68-54158 WIC BF Peer Counseling</b>								
411100	General Property Taxes	1,412.00	1,412.00	1,557.00	1,557.00	1,557.00	2,495.00	2,495.00
	<b>Total revenue with property tax:</b>	<b>1,412.00</b>	<b>1,412.00</b>	<b>1,557.00</b>	<b>1,557.00</b>	<b>1,557.00</b>	<b>2,495.00</b>	<b>2,495.00</b>
	<b>Revenue - Expense:</b>	<b>1,412.00</b>	<b>1,412.00</b>	<b>1,557.00</b>	<b>1,557.00</b>	<b>1,557.00</b>	<b>2,495.00</b>	<b>2,495.00</b>
<b>Account # 204-68-54162 PAT - PHN</b>								
411100	General Property Taxes	0.00	0.00	1,338.00	1,338.00	1,338.00	0.00	0.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,338.00</b>	<b>1,338.00</b>	<b>1,338.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,338.00</b>	<b>1,338.00</b>	<b>1,338.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54166 Retail Food Licensing</b>								
411100	General Property Taxes	1,474.00	1,474.00	8,725.00	8,725.00	8,725.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>1,474.00</b>	<b>1,474.00</b>	<b>8,725.00</b>	<b>8,725.00</b>	<b>8,725.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>1,474.00</b>	<b>1,474.00</b>	<b>8,725.00</b>	<b>8,725.00</b>	<b>8,725.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54171 Food Safety Recreation License</b>								
411100	General Property Taxes	22,605.00	22,605.00	28,010.00	28,010.00	28,010.00	3,357.00	3,357.00
	<b>Total revenue with property tax:</b>	<b>22,605.00</b>	<b>22,605.00</b>	<b>28,010.00</b>	<b>28,010.00</b>	<b>28,010.00</b>	<b>3,357.00</b>	<b>3,357.00</b>
	<b>Revenue - Expense:</b>	<b>22,605.00</b>	<b>22,605.00</b>	<b>28,010.00</b>	<b>28,010.00</b>	<b>28,010.00</b>	<b>3,357.00</b>	<b>3,357.00</b>
<b>Account # 204-68-54172 Infant Immunization Grant</b>								
411100	General Property Taxes	1,201.00	1,201.00	-4,141.00	-4,141.00	-4,141.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>1,201.00</b>	<b>1,201.00</b>	<b>-4,141.00</b>	<b>-4,141.00</b>	<b>-4,141.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>1,201.00</b>	<b>1,201.00</b>	<b>-4,141.00</b>	<b>-4,141.00</b>	<b>-4,141.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54173 Early Hearing Detection &amp; Prev</b>								
411100	General Property Taxes	2,351.00	2,351.00	3,697.00	3,697.00	3,697.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>2,351.00</b>	<b>2,351.00</b>	<b>3,697.00</b>	<b>3,697.00</b>	<b>3,697.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>2,351.00</b>	<b>2,351.00</b>	<b>3,697.00</b>	<b>3,697.00</b>	<b>3,697.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54174 Forward Health Outreach</b>								
411100	General Property Taxes	1,414.00	1,414.00	-2,884.00	-2,884.00	-2,884.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>1,414.00</b>	<b>1,414.00</b>	<b>-2,884.00</b>	<b>-2,884.00</b>	<b>-2,884.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>1,414.00</b>	<b>1,414.00</b>	<b>-2,884.00</b>	<b>-2,884.00</b>	<b>-2,884.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54176 Case Management Services</b>								
411100	General Property Taxes	7,057.00	7,057.00	9,218.00	9,218.00	9,218.00	4,643.00	4,643.00



Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>7,057.00</b>	<b>7,057.00</b>	<b>9,218.00</b>	<b>9,218.00</b>	<b>9,218.00</b>	<b>4,643.00</b>	<b>4,643.00</b>
	<b>Revenue - Expense:</b>	<b>7,057.00</b>	<b>7,057.00</b>	<b>9,218.00</b>	<b>9,218.00</b>	<b>9,218.00</b>	<b>4,643.00</b>	<b>4,643.00</b>
<b>Account # 204-68-54180 DHS Agreement</b>								
411100	General Property Taxes	0.00	0.00	-764.00	-764.00	-764.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>-764.00</b>	<b>-764.00</b>	<b>-764.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>-764.00</b>	<b>-764.00</b>	<b>-764.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54184 Childhood Lead Poisoning Prev.</b>								
411100	General Property Taxes	454.00	454.00	395.00	395.00	395.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>454.00</b>	<b>454.00</b>	<b>395.00</b>	<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>454.00</b>	<b>454.00</b>	<b>395.00</b>	<b>395.00</b>	<b>395.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54186 Charity Outreach Program</b>								
411100	General Property Taxes	-81.00	-81.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>-81.00</b>	<b>-81.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>-81.00</b>	<b>-81.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54188 Flouride Supplement Program</b>								
411100	General Property Taxes	1.00	1.00	407.00	407.00	407.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>1.00</b>	<b>1.00</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>1.00</b>	<b>1.00</b>	<b>407.00</b>	<b>407.00</b>	<b>407.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 204-68-54189 CYSHCN Nutrition Grant</b>								
411100	General Property Taxes	326.00	326.00	168.00	168.00	168.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>326.00</b>	<b>326.00</b>	<b>168.00</b>	<b>168.00</b>	<b>168.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>326.00</b>	<b>326.00</b>	<b>168.00</b>	<b>168.00</b>	<b>168.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 205-70-54600 ADRC Expenditures</b>								
411100	General Property Taxes	41.00	41.00	7,158.00	7,158.00	7,158.00	54.00	54.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>41.00</b>	<b>41.00</b>	<b>7,158.00</b>	<b>7,158.00</b>	<b>7,158.00</b>	<b>54.00</b>	<b>54.00</b>
	<b>Revenue - Expense:</b>	<b>41.00</b>	<b>41.00</b>	<b>7,158.00</b>	<b>7,158.00</b>	<b>7,158.00</b>	<b>54.00</b>	<b>54.00</b>
<b>Account # 205-72-54309 Adult Protective Services</b>								
411100	General Property Taxes	54,107.00	54,107.00	101,140.00	101,140.00	101,140.00	59,688.00	59,688.00
	<b>Total revenue with property tax:</b>	<b>54,107.00</b>	<b>54,107.00</b>	<b>101,140.00</b>	<b>101,140.00</b>	<b>101,140.00</b>	<b>59,688.00</b>	<b>59,688.00</b>
	<b>Revenue - Expense:</b>	<b>54,107.00</b>	<b>54,107.00</b>	<b>101,140.00</b>	<b>101,140.00</b>	<b>101,140.00</b>	<b>59,688.00</b>	<b>59,688.00</b>
<b>Account # 205-72-54601 Congregate</b>								
411100	General Property Taxes	19,415.00	19,415.00	9,277.00	9,277.00	9,277.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>19,415.00</b>	<b>19,415.00</b>	<b>9,277.00</b>	<b>9,277.00</b>	<b>9,277.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>19,415.00</b>	<b>19,415.00</b>	<b>9,277.00</b>	<b>9,277.00</b>	<b>9,277.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 205-72-54602 Aging Supportive Services</b>								
411100	General Property Taxes	10.00	10.00	0.00	0.00	0.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 205-72-54603 Home Delivered Meals</b>								
411100	General Property Taxes	6,118.00	6,118.00	6,876.00	6,876.00	6,876.00	19,951.00	19,951.00
	<b>Total revenue with property tax:</b>	<b>6,118.00</b>	<b>6,118.00</b>	<b>6,876.00</b>	<b>6,876.00</b>	<b>6,876.00</b>	<b>19,951.00</b>	<b>19,951.00</b>
	<b>Revenue - Expense:</b>	<b>6,118.00</b>	<b>6,118.00</b>	<b>6,876.00</b>	<b>6,876.00</b>	<b>6,876.00</b>	<b>19,951.00</b>	<b>19,951.00</b>
<b>Account # 205-72-54607 State Benefit Specialist</b>								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Account # 205-72-54611 St. Health Ins Program (SHIP)</b>								
411100	General Property Taxes	22.00	22.00	47.00	47.00	47.00	4.00	4.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>22.00</b>	<b>22.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>4.00</b>	<b>4.00</b>
	<b>Revenue - Expense:</b>	<b>22.00</b>	<b>22.00</b>	<b>47.00</b>	<b>47.00</b>	<b>47.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Account # 205-72-54612 OCI/MMA/St Pharmaceutical Asst</b>								
411100	General Property Taxes	70.00	70.00	35.00	35.00	35.00	0.00	0.00
	<b>Total revenue with property tax:</b>	<b>70.00</b>	<b>70.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Revenue - Expense:</b>	<b>70.00</b>	<b>70.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Account # 205-72-54613 85-21 Transportation</b>								
411100	General Property Taxes	28,920.00	28,920.00	30,764.00	30,764.00	30,764.00	31,995.00	31,995.00
	<b>Total revenue with property tax:</b>	<b>28,920.00</b>	<b>28,920.00</b>	<b>30,764.00</b>	<b>30,764.00</b>	<b>30,764.00</b>	<b>31,995.00</b>	<b>31,995.00</b>
	<b>Revenue - Expense:</b>	<b>28,920.00</b>	<b>28,920.00</b>	<b>30,764.00</b>	<b>30,764.00</b>	<b>30,764.00</b>	<b>31,995.00</b>	<b>31,995.00</b>
<b>Account # 205-72-54614 Alzheimers Family Caregiver Su</b>								
411100	General Property Taxes	0.00	0.00	8.00	8.00	8.00	13.00	13.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>13.00</b>	<b>13.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Account # 208-89-54300 Agency Mang/Overhead</b>								
411100	General Property Taxes	2,194,066.00	2,194,066.00	1,823,157.00	1,823,157.00	1,823,157.00	1,866,756.00	1,866,756.00
	<b>Total revenue with property tax:</b>	<b>2,194,066.00</b>	<b>2,194,066.00</b>	<b>1,823,157.00</b>	<b>1,823,157.00</b>	<b>1,823,157.00</b>	<b>1,866,756.00</b>	<b>1,866,756.00</b>
	<b>Revenue - Expense:</b>	<b>2,194,066.00</b>	<b>2,194,066.00</b>	<b>1,823,157.00</b>	<b>1,823,157.00</b>	<b>1,823,157.00</b>	<b>1,866,756.00</b>	<b>1,866,756.00</b>
<b>Account # 209-84-54300 Agency Mang/Overhead</b>								
411100	County Levy	0.00	0.00	307,221.00	307,221.00	307,221.00	307,221.00	307,221.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>307,221.00</b>	<b>307,221.00</b>	<b>307,221.00</b>	<b>307,221.00</b>	<b>307,221.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>307,221.00</b>	<b>307,221.00</b>	<b>307,221.00</b>	<b>307,221.00</b>	<b>307,221.00</b>
<b>Account # 701-38-53111 Highway Administration</b>								
411100	General Property Taxes	72,840.00	72,840.00	163,449.00	163,449.00	163,449.00	89,200.00	89,200.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>72,840.00</b>	<b>72,840.00</b>	<b>163,449.00</b>	<b>163,449.00</b>	<b>163,449.00</b>	<b>89,200.00</b>	<b>89,200.00</b>
	<b>Revenue - Expense:</b>	<b>72,840.00</b>	<b>72,840.00</b>	<b>163,449.00</b>	<b>163,449.00</b>	<b>163,449.00</b>	<b>89,200.00</b>	<b>89,200.00</b>
<b>Account # 701-38-53112 HR Admin Support</b>								
411100	General Property Taxes	0.00	0.00	30,000.00	30,000.00	30,000.00	31,185.00	31,185.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>31,185.00</b>	<b>31,185.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>31,185.00</b>	<b>31,185.00</b>
<b>Account # 701-38-53119 Engineering Technician</b>								
411100	General Property Taxes	126,594.00	126,594.00	74,900.00	74,900.00	74,900.00	72,050.00	72,050.00
	<b>Total revenue with property tax:</b>	<b>126,594.00</b>	<b>126,594.00</b>	<b>74,900.00</b>	<b>74,900.00</b>	<b>74,900.00</b>	<b>72,050.00</b>	<b>72,050.00</b>
	<b>Revenue - Expense:</b>	<b>126,594.00</b>	<b>126,594.00</b>	<b>74,900.00</b>	<b>74,900.00</b>	<b>74,900.00</b>	<b>72,050.00</b>	<b>72,050.00</b>
<b>Account # 701-38-53182 County Aid Bridges</b>								
411100	General Property Taxes	0.00	0.00	15,350.00	15,350.00	15,350.00	251,919.00	251,919.00
	<b>Total revenue with property tax:</b>	<b>0.00</b>	<b>0.00</b>	<b>15,350.00</b>	<b>15,350.00</b>	<b>15,350.00</b>	<b>251,919.00</b>	<b>251,919.00</b>
	<b>Revenue - Expense:</b>	<b>0.00</b>	<b>0.00</b>	<b>15,350.00</b>	<b>15,350.00</b>	<b>15,350.00</b>	<b>251,919.00</b>	<b>251,919.00</b>
<b>Account # 701-38-53191 Other Admin. &amp; Supervision</b>								
411100	General Property Taxes	8,504.00	8,504.00	6,545.00	6,545.00	6,545.00	6,691.00	6,691.00
	<b>Total revenue with property tax:</b>	<b>8,504.00</b>	<b>8,504.00</b>	<b>6,545.00</b>	<b>6,545.00</b>	<b>6,545.00</b>	<b>6,691.00</b>	<b>6,691.00</b>
	<b>Revenue - Expense:</b>	<b>8,504.00</b>	<b>8,504.00</b>	<b>6,545.00</b>	<b>6,545.00</b>	<b>6,545.00</b>	<b>6,691.00</b>	<b>6,691.00</b>
<b>Account # 701-38-53192 Radio Expense</b>								
411100	General Property Taxes	10,400.00	10,400.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00
	<b>Total revenue with property tax:</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Revenue - Expense:</b>	<b>10,400.00</b>	<b>10,400.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Account # 701-38-53193 General Public Liability</b>								
411100	General Property Taxes	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	35,268.00	35,268.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	<b>Total revenue with property tax:</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>35,268.00</b>	<b>35,268.00</b>
	<b>Revenue - Expense:</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>35,268.00</b>	<b>35,268.00</b>
<b>Account # 701-38-53310 Maintenance Cths</b>								
411100	General Property Taxes	145,000.00	145,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	<b>Total revenue with property tax:</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
	<b>Revenue - Expense:</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>Account # 701-38-53311 Winter Maintenance-C.T.H.S.</b>								
411100	General Property Taxes	1,239,749.00	1,239,749.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
	<b>Total revenue with property tax:</b>	<b>1,239,749.00</b>	<b>1,239,749.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
	<b>Revenue - Expense:</b>	<b>1,239,749.00</b>	<b>1,239,749.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
<b>Account # 701-38-53312 County Bridge</b>								
411100	General Property Taxes	200,000.00	200,000.00	150,000.00	150,000.00	150,000.00	95,000.00	95,000.00
	<b>Total revenue with property tax:</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>
	<b>Revenue - Expense:</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>
<b>Account # 701-38-53313 Road Construction C.T.H.S.</b>								
411100	General Property Taxes	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00	1,728,346.00	1,883,346.00	2,183,346.00
	<b>Total revenue with property tax:</b>	<b>1,678,346.00</b>	<b>1,678,346.00</b>	<b>1,728,346.00</b>	<b>1,728,346.00</b>	<b>1,728,346.00</b>	<b>1,883,346.00</b>	<b>2,183,346.00</b>
	<b>Revenue - Expense:</b>	<b>1,678,346.00</b>	<b>1,678,346.00</b>	<b>1,728,346.00</b>	<b>1,728,346.00</b>	<b>1,728,346.00</b>	<b>1,883,346.00</b>	<b>2,183,346.00</b>
<b>Account # 701-38-53560 Non-Highway Fleet Pool</b>								
411100	General Property Taxes	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
	<b>Total revenue with property tax:</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
	<b>Revenue - Expense:</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>Account # 705-05-51939 Section 125 Payroll Deduction</b>								
411100	General Property Taxes	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

Account Number	Description	2015 Budget	2015 Actual	2016 Budget	06/30/16 Actual	2016 Est. Actual	2017 Request	2017 Approved
ADOPTED								
	Total revenue with property tax:	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Revenue - Expense:	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Grand total revenue without property tax:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total property tax:	17,213,225.53	17,213,225.53	17,514,446.00	17,514,446.00	17,514,446.00	17,646,058.39	18,103,129.00
	Grand total revenue with property tax:	17,213,225.53	17,213,225.53	17,514,446.00	17,514,446.00	17,514,446.00	17,646,058.39	18,103,129.00
	Grand total expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total revenue - expense:	17,213,225.53	17,213,225.53	17,514,446.00	17,514,446.00	17,514,446.00	17,646,058.39	18,103,129.00