

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: mroach
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 Budget Type: CB Approved
 Revision: 1
 Current Actual YTD: 06/30/18

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
Account # 100-02-51110 County Board								
411100	General Property Taxes	163,005.00	163,005.00	163,104.00	163,104.00	163,104.00	182,435.00	182,435.00
	Total revenue with property tax:	163,005.00	163,005.00	163,104.00	163,104.00	163,104.00	182,435.00	182,435.00
	Revenue - Expense:	163,005.00	163,005.00	163,104.00	163,104.00	163,104.00	182,435.00	182,435.00
Account # 100-03-51405 General Revenues								
411100	General Property Taxes	-2,687,892.00	-2,687,892.00	-2,741,132.00	-2,741,132.00	0.00	-2,721,824.00	-2,887,385.00
	Total revenue with property tax:	-2,687,892.00	-2,687,892.00	-2,741,132.00	-2,741,132.00	0.00	-2,721,824.00	-2,887,385.00
	Revenue - Expense:	-2,687,892.00	-2,687,892.00	-2,741,132.00	-2,741,132.00	0.00	-2,721,824.00	-2,887,385.00
Account # 100-03-53510 Airport								
411100	General Property Taxes	128,981.00	128,981.00	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00
	Total revenue with property tax:	128,981.00	128,981.00	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00
	Revenue - Expense:	128,981.00	128,981.00	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00
Account # 100-03-54106 Property Tax Offset & Airport								
411100	General Property Taxes	-1,539,172.00	-1,539,172.00	-1,570,076.00	-1,570,076.00	0.00	-1,600,312.00	-1,600,312.00
	Total revenue with property tax:	-1,539,172.00	-1,539,172.00	-1,570,076.00	-1,570,076.00	0.00	-1,600,312.00	-1,600,312.00
	Revenue - Expense:	-1,539,172.00	-1,539,172.00	-1,570,076.00	-1,570,076.00	0.00	-1,600,312.00	-1,600,312.00
Account # 100-03-56710 Economic Development								
411100	General Property Taxes	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00
	Revenue - Expense:	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00
Account # 100-03-56720 Tourism Development								
411100	General Property Taxes	27,270.00	27,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
	Total revenue with property tax:	27,270.00	27,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
	Revenue - Expense:	27,270.00	27,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
Account # 100-04-51250 CJCC								
411100	General Property Taxes	153,274.38	153,274.38	213,275.00	213,275.00	213,275.00	253,275.00	253,275.00
	Total revenue with property tax:	153,274.38	153,274.38	213,275.00	213,275.00	213,275.00	253,275.00	253,275.00
	Revenue - Expense:	153,274.38	153,274.38	213,275.00	213,275.00	213,275.00	253,275.00	253,275.00
Account # 100-04-51320 Corporation Counsel								
411100	General Property Taxes	284,371.00	284,371.00	292,533.00	292,533.00	292,533.00	304,356.00	304,356.00
	Total revenue with property tax:	284,371.00	284,371.00	292,533.00	292,533.00	292,533.00	304,356.00	304,356.00
	Revenue - Expense:	284,371.00	284,371.00	292,533.00	292,533.00	292,533.00	304,356.00	304,356.00
Account # 100-04-51412 County Administrator								
411100	General Property Taxes	318,092.17	318,092.17	319,072.00	319,072.00	319,072.00	320,284.00	317,284.00
	Total revenue with property tax:	318,092.17	318,092.17	319,072.00	319,072.00	319,072.00	320,284.00	317,284.00
	Revenue - Expense:	318,092.17	318,092.17	319,072.00	319,072.00	319,072.00	320,284.00	317,284.00
Account # 100-04-51430 Human Resources								
411100	General Property Taxes	288,179.84	288,179.84	297,085.00	297,085.00	297,085.00	320,757.00	320,757.00
	Total revenue with property tax:	288,179.84	288,179.84	297,085.00	297,085.00	297,085.00	320,757.00	320,757.00
	Revenue - Expense:	288,179.84	288,179.84	297,085.00	297,085.00	297,085.00	320,757.00	320,757.00
Account # 100-04-51434 HRA Administration								
411100	General Property Taxes	2,500.00	2,500.00	1,800.00	1,800.00	1,800.00	1,600.00	1,600.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	2,500.00	2,500.00	1,800.00	1,800.00	1,800.00	1,600.00	1,600.00
	Revenue - Expense:	2,500.00	2,500.00	1,800.00	1,800.00	1,800.00	1,600.00	1,600.00
Account # 100-04-51460 Information Technology								
411100	General Property Taxes	723,525.00	723,525.00	752,793.00	752,793.00	752,793.00	759,257.00	759,257.00
	Total revenue with property tax:	723,525.00	723,525.00	752,793.00	752,793.00	752,793.00	759,257.00	759,257.00
	Revenue - Expense:	723,525.00	723,525.00	752,793.00	752,793.00	752,793.00	759,257.00	759,257.00
Account # 100-04-51510 Finance								
411100	General Property Taxes	316,369.00	316,369.00	319,588.00	319,588.00	319,588.00	321,821.00	321,821.00
	Total revenue with property tax:	316,369.00	316,369.00	319,588.00	319,588.00	319,588.00	321,821.00	321,821.00
	Revenue - Expense:	316,369.00	316,369.00	319,588.00	319,588.00	319,588.00	321,821.00	321,821.00
Account # 100-04-51512 Independent Auditing								
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
	Total revenue with property tax:	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
	Revenue - Expense:	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
Account # 100-04-51513 Special Accounting								
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
	Total revenue with property tax:	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Revenue - Expense:	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Account # 100-04-51600 Courthouse								
411100	General Property Taxes	1,341,154.00	1,341,154.00	1,355,199.00	1,355,199.00	1,355,199.00	1,374,436.00	1,383,436.00
	Total revenue with property tax:	1,341,154.00	1,341,154.00	1,355,199.00	1,355,199.00	1,355,199.00	1,374,436.00	1,383,436.00
	Revenue - Expense:	1,341,154.00	1,341,154.00	1,355,199.00	1,355,199.00	1,355,199.00	1,374,436.00	1,383,436.00
Account # 100-04-51602 Rifle Range								
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

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
	Revenue - Expense:	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
Account # 100-04-51607 Radio Towers								
411100	General Property Taxes	38,610.00	38,610.00	66,610.00	66,610.00	66,610.00	38,610.00	38,610.00
	Total revenue with property tax:	38,610.00	38,610.00	66,610.00	66,610.00	66,610.00	38,610.00	38,610.00
	Revenue - Expense:	38,610.00	38,610.00	66,610.00	66,610.00	66,610.00	38,610.00	38,610.00
Account # 100-04-59810 Budget Adjustments To General								
411100	General Property Taxes	265,000.00	265,000.00	315,000.00	315,000.00	315,000.00	180,000.00	180,000.00
	Total revenue with property tax:	265,000.00	265,000.00	315,000.00	315,000.00	315,000.00	180,000.00	180,000.00
	Revenue - Expense:	265,000.00	265,000.00	315,000.00	315,000.00	315,000.00	180,000.00	180,000.00
Account # 100-05-51931 Property & Liability Insurance								
411100	General Property Taxes	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00
	Total revenue with property tax:	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00
	Revenue - Expense:	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00
Account # 100-05-51934 Employee Health Program								
411100	General Property Taxes	60,000.00	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Total revenue with property tax:	60,000.00	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Revenue - Expense:	60,000.00	60,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Account # 100-06-51422 County Clerk								
411100	General Property Taxes	122,571.00	122,571.00	145,267.00	145,267.00	145,267.00	141,266.00	141,266.00
	Total revenue with property tax:	122,571.00	122,571.00	145,267.00	145,267.00	145,267.00	141,266.00	141,266.00
	Revenue - Expense:	122,571.00	122,571.00	145,267.00	145,267.00	145,267.00	141,266.00	141,266.00
Account # 100-06-51424 Sundry Department Expenses								
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

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
	Revenue - Expense:	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
Account # 100-06-51441 Elections								
411100	General Property Taxes	34,598.00	34,598.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
	Total revenue with property tax:	34,598.00	34,598.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
	Revenue - Expense:	34,598.00	34,598.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
Account # 100-06-51530 Assessments								
411100	General Property Taxes	425.00	425.00	425.00	425.00	425.00	425.00	425.00
	Total revenue with property tax:	425.00	425.00	425.00	425.00	425.00	425.00	425.00
	Revenue - Expense:	425.00	425.00	425.00	425.00	425.00	425.00	425.00
Account # 100-06-52220 Fire Suppression								
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
	Total revenue with property tax:	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Revenue - Expense:	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Account # 100-06-55110 Grants To Public Libraries								
411100	General Property Taxes	688,046.79	688,046.79	686,223.00	686,223.00	686,223.00	713,617.00	713,617.00
	Total revenue with property tax:	688,046.79	688,046.79	686,223.00	686,223.00	686,223.00	713,617.00	713,617.00
	Revenue - Expense:	688,046.79	688,046.79	686,223.00	686,223.00	686,223.00	713,617.00	713,617.00
Account # 100-10-51520 County Treasurer								
411100	General Property Taxes	-123,064.00	-123,064.00	-109,877.00	-109,877.00	-109,877.00	-266,553.00	-266,553.00
	Total revenue with property tax:	-123,064.00	-123,064.00	-109,877.00	-109,877.00	-109,877.00	-266,553.00	-266,553.00
	Revenue - Expense:	-123,064.00	-123,064.00	-109,877.00	-109,877.00	-109,877.00	-266,553.00	-266,553.00
Account # 100-11-51710 Register of Deeds								
411100	General Property Taxes	-78,509.70	-78,509.70	-100,583.00	-100,583.00	-100,583.00	-93,289.00	-78,343.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	-78,509.70	-78,509.70	-100,583.00	-100,583.00	-100,583.00	-93,289.00	-78,343.00
	Revenue - Expense:	-78,509.70	-78,509.70	-100,583.00	-100,583.00	-100,583.00	-93,289.00	-78,343.00
Account # 100-12-51310 District Attorney								
411100	General Property Taxes	371,938.00	371,938.00	444,712.00	444,712.00	444,712.00	419,846.00	419,846.00
	Total revenue with property tax:	371,938.00	371,938.00	444,712.00	444,712.00	444,712.00	419,846.00	419,846.00
	Revenue - Expense:	371,938.00	371,938.00	444,712.00	444,712.00	444,712.00	419,846.00	419,846.00
Account # 100-12-51315 Crime Victim/Witness Program								
411100	General Property Taxes	124,765.00	124,765.00	123,778.00	123,778.00	123,778.00	126,849.00	126,849.00
	Total revenue with property tax:	124,765.00	124,765.00	123,778.00	123,778.00	123,778.00	126,849.00	126,849.00
	Revenue - Expense:	124,765.00	124,765.00	123,778.00	123,778.00	123,778.00	126,849.00	126,849.00
Account # 100-14-51210 Circuit Court								
411100	General Property Taxes	567,974.97	567,974.97	619,122.00	619,122.00	619,122.00	619,122.00	619,122.00
	Total revenue with property tax:	567,974.97	567,974.97	619,122.00	619,122.00	619,122.00	619,122.00	619,122.00
	Revenue - Expense:	567,974.97	567,974.97	619,122.00	619,122.00	619,122.00	619,122.00	619,122.00
Account # 100-14-51215 Mediation Fund								
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
	Total revenue with property tax:	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
	Revenue - Expense:	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
Account # 100-14-51240 Family Court Commissioner								
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
	Total revenue with property tax:	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
	Revenue - Expense:	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
Account # 100-18-51230 Register in Probate								
411100	General Property Taxes	156,906.00	156,906.00	162,199.00	162,199.00	162,199.00	166,470.00	166,470.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	156,906.00	156,906.00	162,199.00	162,199.00	162,199.00	166,470.00	166,470.00
	Revenue - Expense:	156,906.00	156,906.00	162,199.00	162,199.00	162,199.00	166,470.00	166,470.00
Account # 100-20-51330 Child Support								
411100	General Property Taxes	18,256.00	18,256.00	31,066.00	31,066.00	31,066.00	34,689.00	34,689.00
	Total revenue with property tax:	18,256.00	18,256.00	31,066.00	31,066.00	31,066.00	34,689.00	34,689.00
	Revenue - Expense:	18,256.00	18,256.00	31,066.00	31,066.00	31,066.00	34,689.00	34,689.00
Account # 100-24-52110 Sheriff								
411100	General Property Taxes	778,257.85	778,257.85	808,928.00	808,928.00	808,928.00	784,020.00	784,020.00
	Total revenue with property tax:	778,257.85	778,257.85	808,928.00	808,928.00	808,928.00	784,020.00	784,020.00
	Revenue - Expense:	778,257.85	778,257.85	808,928.00	808,928.00	808,928.00	784,020.00	784,020.00
Account # 100-24-52112 Investigations								
411100	General Property Taxes	571,287.84	571,287.84	588,343.00	588,343.00	588,343.00	606,741.00	606,741.00
	Total revenue with property tax:	571,287.84	571,287.84	588,343.00	588,343.00	588,343.00	606,741.00	606,741.00
	Revenue - Expense:	571,287.84	571,287.84	588,343.00	588,343.00	588,343.00	606,741.00	606,741.00
Account # 100-24-52113 Snowmobile Patrol								
411100	General Property Taxes	4,665.58	4,665.58	3,406.00	3,406.00	3,406.00	2,251.00	2,251.00
	Total revenue with property tax:	4,665.58	4,665.58	3,406.00	3,406.00	3,406.00	2,251.00	2,251.00
	Revenue - Expense:	4,665.58	4,665.58	3,406.00	3,406.00	3,406.00	2,251.00	2,251.00
Account # 100-24-52114 Patrol								
411100	General Property Taxes	1,875,386.37	1,875,386.37	1,904,846.00	1,904,846.00	1,904,846.00	2,122,325.00	2,122,325.00
	Total revenue with property tax:	1,875,386.37	1,875,386.37	1,904,846.00	1,904,846.00	1,904,846.00	2,122,325.00	2,122,325.00
	Revenue - Expense:	1,875,386.37	1,875,386.37	1,904,846.00	1,904,846.00	1,904,846.00	2,122,325.00	2,122,325.00
Account # 100-24-52116 Water Safety Patrol								
411100	General Property Taxes	14,813.88	14,813.88	12,000.00	12,000.00	12,000.00	12,434.00	12,434.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	14,813.88	14,813.88	12,000.00	12,000.00	12,000.00	12,434.00	12,434.00
	Revenue - Expense:	14,813.88	14,813.88	12,000.00	12,000.00	12,000.00	12,434.00	12,434.00
Account # 100-24-52117 K-9								
411100	General Property Taxes	0.00	0.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00
	Total revenue with property tax:	0.00	0.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00
	Revenue - Expense:	0.00	0.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00
Account # 100-24-52118 Telecommunications								
411100	General Property Taxes	1,157,886.90	1,157,886.90	1,157,809.00	1,157,809.00	1,157,809.00	1,256,243.00	1,256,243.00
	Total revenue with property tax:	1,157,886.90	1,157,886.90	1,157,809.00	1,157,809.00	1,157,809.00	1,256,243.00	1,256,243.00
	Revenue - Expense:	1,157,886.90	1,157,886.90	1,157,809.00	1,157,809.00	1,157,809.00	1,256,243.00	1,256,243.00
Account # 100-24-52121 ATV Patrol								
411100	General Property Taxes	4,625.58	4,625.58	3,368.00	3,368.00	3,368.00	5,172.00	5,172.00
	Total revenue with property tax:	4,625.58	4,625.58	3,368.00	3,368.00	3,368.00	5,172.00	5,172.00
	Revenue - Expense:	4,625.58	4,625.58	3,368.00	3,368.00	3,368.00	5,172.00	5,172.00
Account # 100-24-52123 Police Radio								
411100	General Property Taxes	44,114.00	44,114.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
	Total revenue with property tax:	44,114.00	44,114.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
	Revenue - Expense:	44,114.00	44,114.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
Account # 100-24-52124 Sheriff's Dept Equipment								
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
	Total revenue with property tax:	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Revenue - Expense:	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Account # 100-24-52700 County Jail								
411100	General Property Taxes	2,528,427.27	2,528,427.27	2,737,296.00	2,737,296.00	2,737,296.00	2,675,215.00	2,675,215.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	2,528,427.27	2,528,427.27	2,737,296.00	2,737,296.00	2,737,296.00	2,675,215.00	2,675,215.00
	Revenue - Expense:	2,528,427.27	2,528,427.27	2,737,296.00	2,737,296.00	2,737,296.00	2,675,215.00	2,675,215.00
Account # 100-26-52600 Emergency Management								
411100	General Property Taxes	72,202.00	72,202.00	74,184.00	74,184.00	74,184.00	76,042.00	76,042.00
	Total revenue with property tax:	72,202.00	72,202.00	74,184.00	74,184.00	74,184.00	76,042.00	76,042.00
	Revenue - Expense:	72,202.00	72,202.00	74,184.00	74,184.00	74,184.00	76,042.00	76,042.00
Account # 100-26-52602 SARA Program (Hazardous Materi								
411100	General Property Taxes	14,227.00	14,227.00	14,896.00	14,896.00	14,896.00	15,805.00	15,805.00
	Total revenue with property tax:	14,227.00	14,227.00	14,896.00	14,896.00	14,896.00	15,805.00	15,805.00
	Revenue - Expense:	14,227.00	14,227.00	14,896.00	14,896.00	14,896.00	15,805.00	15,805.00
Account # 100-26-52609 Uniform Addressing								
411100	General Property Taxes	97,629.00	97,629.00	99,853.00	99,853.00	99,853.00	99,596.00	99,596.00
	Total revenue with property tax:	97,629.00	97,629.00	99,853.00	99,853.00	99,853.00	99,596.00	99,596.00
	Revenue - Expense:	97,629.00	97,629.00	99,853.00	99,853.00	99,853.00	99,596.00	99,596.00
Account # 100-27-51270 Coroner								
411100	General Property Taxes	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	91,922.00	91,922.00
	Total revenue with property tax:	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	91,922.00	91,922.00
	Revenue - Expense:	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00	91,922.00	91,922.00
Account # 100-42-56510 Housing Authority								
411100	General Property Taxes	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	Total revenue with property tax:	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	Revenue - Expense:	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Account # 100-48-55620 University Extension								
411100	General Property Taxes	232,505.64	232,505.64	244,277.00	244,277.00	244,277.00	245,688.00	245,688.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	232,505.64	232,505.64	244,277.00	244,277.00	244,277.00	245,688.00	245,688.00
	Revenue - Expense:	232,505.64	232,505.64	244,277.00	244,277.00	244,277.00	245,688.00	245,688.00
Account # 100-48-55622 Extension Education Programs								
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
	Total revenue with property tax:	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	Revenue - Expense:	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
Account # 100-50-56110 County Forests & Trails								
411100	General Property Taxes	-151,400.00	-151,400.00	-166,400.00	-166,400.00	0.00	-151,506.00	-166,400.00
	Total revenue with property tax:	-151,400.00	-151,400.00	-166,400.00	-166,400.00	0.00	-151,506.00	-166,400.00
	Revenue - Expense:	-151,400.00	-151,400.00	-166,400.00	-166,400.00	0.00	-151,506.00	-166,400.00
Account # 100-50-56115 Wildlife Habitat Management								
411100	General Property Taxes	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
	Total revenue with property tax:	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
Account # 100-50-56117 Special Conservation Projects								
411100	General Property Taxes	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
	Total revenue with property tax:	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
Account # 100-50-56150 Conservation Committee								
411100	General Property Taxes	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	Total revenue with property tax:	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	Revenue - Expense:	700.00	700.00	700.00	700.00	700.00	700.00	700.00
Account # 100-51-55200 Parks								
411100	General Property Taxes	192,739.00	192,739.00	191,426.00	191,426.00	191,426.00	203,753.00	203,753.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	192,739.00	192,739.00	191,426.00	191,426.00	191,426.00	203,753.00	203,753.00
	Revenue - Expense:	192,739.00	192,739.00	191,426.00	191,426.00	191,426.00	203,753.00	203,753.00
Account # 100-52-56151 Land Conservation								
411100	General Property Taxes	317,126.95	317,126.95	321,558.00	321,558.00	321,558.00	331,831.00	331,831.00
	Total revenue with property tax:	317,126.95	317,126.95	321,558.00	321,558.00	321,558.00	331,831.00	331,831.00
	Revenue - Expense:	317,126.95	317,126.95	321,558.00	321,558.00	321,558.00	331,831.00	331,831.00
Account # 100-52-56155 CREP Fund								
411100	General Property Taxes	9,624.69	9,624.69	9,625.00	9,625.00	9,625.00	2,000.00	2,000.00
	Total revenue with property tax:	9,624.69	9,624.69	9,625.00	9,625.00	9,625.00	2,000.00	2,000.00
	Revenue - Expense:	9,624.69	9,624.69	9,625.00	9,625.00	9,625.00	2,000.00	2,000.00
Account # 100-53-56410 Planning And Zoning								
411100	General Property Taxes	287,440.00	287,440.00	289,596.00	289,596.00	289,596.00	292,261.00	292,261.00
	Total revenue with property tax:	287,440.00	287,440.00	289,596.00	289,596.00	289,596.00	292,261.00	292,261.00
	Revenue - Expense:	287,440.00	287,440.00	289,596.00	289,596.00	289,596.00	292,261.00	292,261.00
Account # 100-54-51715 Land Records Program								
411100	General Property Taxes	152,792.00	152,792.00	156,446.00	156,446.00	156,446.00	159,301.00	137,061.00
	Total revenue with property tax:	152,792.00	152,792.00	156,446.00	156,446.00	156,446.00	159,301.00	137,061.00
	Revenue - Expense:	152,792.00	152,792.00	156,446.00	156,446.00	156,446.00	159,301.00	137,061.00
Account # 100-60-54700 Veterans Service Officer								
411100	General Property Taxes	201,691.00	201,691.00	200,296.00	200,296.00	200,296.00	216,661.00	216,661.00
	Total revenue with property tax:	201,691.00	201,691.00	200,296.00	200,296.00	200,296.00	216,661.00	216,661.00
	Revenue - Expense:	201,691.00	201,691.00	200,296.00	200,296.00	200,296.00	216,661.00	216,661.00
Account # 100-60-54701 Veterans' Relief								
411100	General Property Taxes	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00	8,137.00	8,137.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00	8,137.00	8,137.00
	Revenue - Expense:	6,790.00	6,790.00	6,790.00	6,790.00	6,790.00	8,137.00	8,137.00
Account # 100-60-54702 Care Of Veterans Graves								
411100	General Property Taxes	1,360.00	1,360.00	1,150.00	1,150.00	1,150.00	650.00	650.00
	Total revenue with property tax:	1,360.00	1,360.00	1,150.00	1,150.00	1,150.00	650.00	650.00
	Revenue - Expense:	1,360.00	1,360.00	1,150.00	1,150.00	1,150.00	650.00	650.00
Account # 100-68-54100 Community Health								
411100	General Property Taxes	366,743.00	366,743.00	355,072.00	355,072.00	355,072.00	421,683.00	421,683.00
	Total revenue with property tax:	366,743.00	366,743.00	355,072.00	355,072.00	355,072.00	421,683.00	421,683.00
	Revenue - Expense:	366,743.00	366,743.00	355,072.00	355,072.00	355,072.00	421,683.00	421,683.00
Account # 100-68-54160 Home Care Program								
411100	General Property Taxes	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00
	Total revenue with property tax:	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00
	Revenue - Expense:	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00
Account # 204-68-54121 Nurse Family Partnership								
411100	General Property Taxes	118,970.00	118,970.00	118,970.00	118,970.00	118,970.00	93,970.00	93,970.00
	Total revenue with property tax:	118,970.00	118,970.00	118,970.00	118,970.00	118,970.00	93,970.00	93,970.00
	Revenue - Expense:	118,970.00	118,970.00	118,970.00	118,970.00	118,970.00	93,970.00	93,970.00
Account # 204-68-54125 Prenatal Care Coordination								
411100	General Property Taxes	13,043.00	13,043.00	13,043.00	13,043.00	13,043.00	0.00	0.00
	Total revenue with property tax:	13,043.00	13,043.00	13,043.00	13,043.00	13,043.00	0.00	0.00
	Revenue - Expense:	13,043.00	13,043.00	13,043.00	13,043.00	13,043.00	0.00	0.00
Account # 204-68-54140 WIC								
411100	General Property Taxes	61,326.00	61,326.00	61,326.00	61,326.00	61,326.00	69,726.00	69,726.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	61,326.00	61,326.00	61,326.00	61,326.00	61,326.00	69,726.00	69,726.00
	Revenue - Expense:	61,326.00	61,326.00	61,326.00	61,326.00	61,326.00	69,726.00	69,726.00
Account # 204-68-54148 Dual Protection Services								
411100	General Property Taxes	20,114.00	20,114.00	20,114.00	20,114.00	20,114.00	4,000.00	4,000.00
	Total revenue with property tax:	20,114.00	20,114.00	20,114.00	20,114.00	20,114.00	4,000.00	4,000.00
	Revenue - Expense:	20,114.00	20,114.00	20,114.00	20,114.00	20,114.00	4,000.00	4,000.00
Account # 204-68-54156 FIT WIC								
411100	General Property Taxes	482.00	482.00	482.00	482.00	482.00	0.00	0.00
	Total revenue with property tax:	482.00	482.00	482.00	482.00	482.00	0.00	0.00
	Revenue - Expense:	482.00	482.00	482.00	482.00	482.00	0.00	0.00
Account # 204-68-54158 WIC BF Peer Counseling								
411100	General Property Taxes	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	0.00	0.00
	Total revenue with property tax:	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	0.00	0.00
	Revenue - Expense:	2,495.00	2,495.00	2,495.00	2,495.00	2,495.00	0.00	0.00
Account # 204-68-54171 Food Safety Recreation License								
411100	General Property Taxes	3,357.00	3,357.00	15,028.00	15,028.00	15,028.00	7,847.00	7,847.00
	Total revenue with property tax:	3,357.00	3,357.00	15,028.00	15,028.00	15,028.00	7,847.00	7,847.00
	Revenue - Expense:	3,357.00	3,357.00	15,028.00	15,028.00	15,028.00	7,847.00	7,847.00
Account # 204-68-54176 Case Management Services								
411100	General Property Taxes	4,643.00	4,643.00	4,643.00	4,643.00	4,643.00	0.00	0.00
	Total revenue with property tax:	4,643.00	4,643.00	4,643.00	4,643.00	4,643.00	0.00	0.00
	Revenue - Expense:	4,643.00	4,643.00	4,643.00	4,643.00	4,643.00	0.00	0.00
Account # 205-70-54600 ADRC Expenditures								
411100	General Property Taxes	54.00	54.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	54.00	54.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	54.00	54.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54309 Adult Protective Services								
411100	General Property Taxes	59,688.00	59,688.00	94,423.00	94,423.00	94,423.00	121,050.00	121,050.00
	Total revenue with property tax:	59,688.00	59,688.00	94,423.00	94,423.00	94,423.00	121,050.00	121,050.00
	Revenue - Expense:	59,688.00	59,688.00	94,423.00	94,423.00	94,423.00	121,050.00	121,050.00
Account # 205-72-54603 Home Delivered Meals								
411100	General Property Taxes	19,951.00	19,951.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	19,951.00	19,951.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	19,951.00	19,951.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54607 State Benefit Specialist								
411100	General Property Taxes	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54611 St. Health Ins Program (SHIP)								
411100	General Property Taxes	4.00	4.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	4.00	4.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54613 85-21 Transportation								
411100	General Property Taxes	31,995.00	31,995.00	32,400.00	32,400.00	32,400.00	33,285.00	33,285.00
	Total revenue with property tax:	31,995.00	31,995.00	32,400.00	32,400.00	32,400.00	33,285.00	33,285.00
	Revenue - Expense:	31,995.00	31,995.00	32,400.00	32,400.00	32,400.00	33,285.00	33,285.00
Account # 205-72-54614 Alzheimers Family Caregiver Su								
411100	General Property Taxes	13.00	13.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	13.00	13.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	13.00	13.00	0.00	0.00	0.00	0.00	0.00
Account # 208-89-54300 Agency Mang/Overhead								
411100	General Property Taxes	1,866,756.00	1,866,756.00	1,958,822.00	1,958,822.00	1,958,822.00	1,985,399.00	2,075,399.00
	Total revenue with property tax:	1,866,756.00	1,866,756.00	1,958,822.00	1,958,822.00	1,958,822.00	1,985,399.00	2,075,399.00
	Revenue - Expense:	1,866,756.00	1,866,756.00	1,958,822.00	1,958,822.00	1,958,822.00	1,985,399.00	2,075,399.00
Account # 209-84-54300 Agency Mang/Overhead								
411100	General Property Taxes	307,221.00	307,221.00	200,038.00	200,038.00	200,038.00	145,949.00	145,949.00
	Total revenue with property tax:	307,221.00	307,221.00	200,038.00	200,038.00	200,038.00	145,949.00	145,949.00
	Revenue - Expense:	307,221.00	307,221.00	200,038.00	200,038.00	200,038.00	145,949.00	145,949.00
Account # 701-38-53111 Highway Administration								
411100	General Property Taxes	89,200.00	89,200.00	168,815.00	168,815.00	168,815.00	133,418.00	133,418.00
	Total revenue with property tax:	89,200.00	89,200.00	168,815.00	168,815.00	168,815.00	133,418.00	133,418.00
	Revenue - Expense:	89,200.00	89,200.00	168,815.00	168,815.00	168,815.00	133,418.00	133,418.00
Account # 701-38-53112 Safety Management								
411100	General Property Taxes	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
	Total revenue with property tax:	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
	Revenue - Expense:	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
Account # 701-38-53119 Engineering Technician								
411100	General Property Taxes	72,050.00	72,050.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	Total revenue with property tax:	72,050.00	72,050.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
	Revenue - Expense:	72,050.00	72,050.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
Account # 701-38-53182 County Aid Bridges								
411100	General Property Taxes	251,919.00	251,919.00	253,856.00	253,856.00	253,856.00	348,305.00	348,305.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	251,919.00	251,919.00	253,856.00	253,856.00	253,856.00	348,305.00	348,305.00
	Revenue - Expense:	251,919.00	251,919.00	253,856.00	253,856.00	253,856.00	348,305.00	348,305.00
Account # 701-38-53191 Other Admin. & Supervision								
411100	General Property Taxes	6,691.00	6,691.00	0.00	0.00	0.00	6,125.00	6,125.00
	Total revenue with property tax:	6,691.00	6,691.00	0.00	0.00	0.00	6,125.00	6,125.00
	Revenue - Expense:	6,691.00	6,691.00	0.00	0.00	0.00	6,125.00	6,125.00
Account # 701-38-53192 Radio Expense								
411100	General Property Taxes	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Total revenue with property tax:	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Revenue - Expense:	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Account # 701-38-53193 General Public Liability								
411100	General Property Taxes	35,268.00	35,268.00	11,000.00	11,000.00	11,000.00	40,272.00	40,272.00
	Total revenue with property tax:	35,268.00	35,268.00	11,000.00	11,000.00	11,000.00	40,272.00	40,272.00
	Revenue - Expense:	35,268.00	35,268.00	11,000.00	11,000.00	11,000.00	40,272.00	40,272.00
Account # 701-38-53310 Maintenance CTHS								
411100	General Property Taxes	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	Total revenue with property tax:	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
	Revenue - Expense:	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Account # 701-38-53311 Winter Maintenance CTHS								
411100	General Property Taxes	1,250,000.00	1,250,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,750,000.00
	Total revenue with property tax:	1,250,000.00	1,250,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,750,000.00
	Revenue - Expense:	1,250,000.00	1,250,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,750,000.00
Account # 701-38-53312 County Bridge								
411100	General Property Taxes	95,000.00	95,000.00	290,394.00	290,394.00	290,394.00	290,394.00	290,394.00

Account Number	Description	2017 Budget	2017 Actual	2018 Budget	06/30/18 Actual	2018 Est. Actual	2019 Request	2019 Approved
PRELIMINARY								
	Total revenue with property tax:	95,000.00	95,000.00	290,394.00	290,394.00	290,394.00	290,394.00	290,394.00
	Revenue - Expense:	95,000.00	95,000.00	290,394.00	290,394.00	290,394.00	290,394.00	290,394.00
Account # 701-38-53313 Road Construction CTHS								
411100	General Property Taxes	2,183,346.00	2,183,346.00	1,678,346.00	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00
	Total revenue with property tax:	2,183,346.00	2,183,346.00	1,678,346.00	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00
	Revenue - Expense:	2,183,346.00	2,183,346.00	1,678,346.00	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00
Account # 701-38-53560 Non-Highway Fleet Pool								
411100	General Property Taxes	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	200,000.00	200,000.00
	Total revenue with property tax:	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	200,000.00	200,000.00
	Revenue - Expense:	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	200,000.00	200,000.00
Account # 705-05-51939 Section 125 Payroll Deduction								
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
	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:	18,103,129.00	18,103,129.00	18,728,228.00	18,728,228.00	23,205,836.00	19,027,943.00	19,136,194.00
	Grand total revenue with property tax:	18,103,129.00	18,103,129.00	18,728,228.00	18,728,228.00	23,205,836.00	19,027,943.00	19,136,194.00
	Grand total expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total revenue - expense:	18,103,129.00	18,103,129.00	18,728,228.00	18,728,228.00	23,205,836.00	19,027,943.00	19,136,194.00