

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: mroach
 Printed: 11/12/2019 - 7:50 PM
 Budget Type: CB Approved
 Revision: 1
 Current Actual YTD: 06/30/19

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
Account # 100-02-51110 County Board								
411100	General Property Taxes	163,104.00	163,104.00	182,435.00	182,435.00	182,435.00	181,680.00	181,680.00
	Total revenue with property tax:	163,104.00	163,104.00	182,435.00	182,435.00	182,435.00	181,680.00	181,680.00
	Revenue - Expense:	163,104.00	163,104.00	182,435.00	182,435.00	182,435.00	181,680.00	181,680.00
Account # 100-03-51405 General Revenues								
411100	General Property Taxes	-2,741,132.00	-2,741,132.00	-2,887,385.00	-2,887,385.00	-2,887,385.00	-2,892,737.00	-2,862,648.00
	Total revenue with property tax:	-2,741,132.00	-2,741,132.00	-2,887,385.00	-2,887,385.00	-2,887,385.00	-2,892,737.00	-2,862,648.00
	Revenue - Expense:	-2,741,132.00	-2,741,132.00	-2,887,385.00	-2,887,385.00	-2,887,385.00	-2,892,737.00	-2,862,648.00
Account # 100-03-53510 Airport								
411100	General Property Taxes	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00	0.00
	Total revenue with property tax:	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00	0.00
	Revenue - Expense:	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00	130,271.00	0.00
Account # 100-03-54106 Property Tax Offset & Airport								
411100	General Property Taxes	-1,570,076.00	-1,570,076.00	-1,600,312.00	-1,600,312.00	-1,600,312.00	-1,644,413.00	-1,514,142.00
	Total revenue with property tax:	-1,570,076.00	-1,570,076.00	-1,600,312.00	-1,600,312.00	-1,600,312.00	-1,644,413.00	-1,514,142.00
	Revenue - Expense:	-1,570,076.00	-1,570,076.00	-1,600,312.00	-1,600,312.00	-1,600,312.00	-1,644,413.00	-1,514,142.00
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	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	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	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
	Total revenue with property tax:	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
	Revenue - Expense:	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
Account # 100-04-51250 CJCC								
411100	General Property Taxes	213,275.00	213,275.00	253,275.00	253,275.00	253,275.00	268,507.00	268,507.00
	Total revenue with property tax:	213,275.00	213,275.00	253,275.00	253,275.00	253,275.00	268,507.00	268,507.00
	Revenue - Expense:	213,275.00	213,275.00	253,275.00	253,275.00	253,275.00	268,507.00	268,507.00
Account # 100-04-51320 Corporation Counsel								
411100	General Property Taxes	292,533.00	292,533.00	304,356.00	304,356.00	304,356.00	314,367.00	314,367.00
	Total revenue with property tax:	292,533.00	292,533.00	304,356.00	304,356.00	304,356.00	314,367.00	314,367.00
	Revenue - Expense:	292,533.00	292,533.00	304,356.00	304,356.00	304,356.00	314,367.00	314,367.00
Account # 100-04-51412 County Administrator								
411100	General Property Taxes	319,072.00	319,072.00	317,284.00	317,284.00	317,284.00	327,283.00	327,283.00
	Total revenue with property tax:	319,072.00	319,072.00	317,284.00	317,284.00	317,284.00	327,283.00	327,283.00
	Revenue - Expense:	319,072.00	319,072.00	317,284.00	317,284.00	317,284.00	327,283.00	327,283.00
Account # 100-04-51430 Human Resources								
411100	General Property Taxes	297,085.00	297,085.00	320,757.00	320,757.00	320,757.00	337,538.00	337,538.00
	Total revenue with property tax:	297,085.00	297,085.00	320,757.00	320,757.00	320,757.00	337,538.00	337,538.00
	Revenue - Expense:	297,085.00	297,085.00	320,757.00	320,757.00	320,757.00	337,538.00	337,538.00
Account # 100-04-51434 HRA Administration								
411100	General Property Taxes	1,800.00	1,800.00	1,600.00	1,600.00	1,600.00	1,400.00	1,400.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	1,800.00	1,800.00	1,600.00	1,600.00	1,600.00	1,400.00	1,400.00
	Revenue - Expense:	1,800.00	1,800.00	1,600.00	1,600.00	1,600.00	1,400.00	1,400.00
Account # 100-04-51460 Information Technology								
411100	General Property Taxes	752,793.00	752,793.00	759,257.00	759,257.00	759,257.00	765,456.00	765,456.00
	Total revenue with property tax:	752,793.00	752,793.00	759,257.00	759,257.00	759,257.00	765,456.00	765,456.00
	Revenue - Expense:	752,793.00	752,793.00	759,257.00	759,257.00	759,257.00	765,456.00	765,456.00
Account # 100-04-51510 Finance								
411100	General Property Taxes	319,588.00	319,588.00	321,821.00	321,821.00	321,821.00	340,794.00	340,794.00
	Total revenue with property tax:	319,588.00	319,588.00	321,821.00	321,821.00	321,821.00	340,794.00	340,794.00
	Revenue - Expense:	319,588.00	319,588.00	321,821.00	321,821.00	321,821.00	340,794.00	340,794.00
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	1,355,199.00	1,355,199.00	1,393,086.00	1,383,436.00	1,383,436.00	1,424,233.00	1,424,233.00
	Total revenue with property tax:	1,355,199.00	1,355,199.00	1,393,086.00	1,383,436.00	1,383,436.00	1,424,233.00	1,424,233.00
	Revenue - Expense:	1,355,199.00	1,355,199.00	1,393,086.00	1,383,436.00	1,383,436.00	1,424,233.00	1,424,233.00
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	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	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	66,610.00	66,610.00	38,610.00	38,610.00	38,610.00	32,610.00	32,610.00
	Total revenue with property tax:	66,610.00	66,610.00	38,610.00	38,610.00	38,610.00	32,610.00	32,610.00
	Revenue - Expense:	66,610.00	66,610.00	38,610.00	38,610.00	38,610.00	32,610.00	32,610.00
Account # 100-04-59810 Budget Adjustments To General								
411100	General Property Taxes	315,000.00	315,000.00	180,000.00	180,000.00	180,000.00	225,000.00	260,000.00
	Total revenue with property tax:	315,000.00	315,000.00	180,000.00	180,000.00	180,000.00	225,000.00	260,000.00
	Revenue - Expense:	315,000.00	315,000.00	180,000.00	180,000.00	180,000.00	225,000.00	260,000.00
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	216,400.00	216,400.00
	Total revenue with property tax:	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	216,400.00	216,400.00
	Revenue - Expense:	141,400.00	141,400.00	141,400.00	141,400.00	141,400.00	216,400.00	216,400.00
Account # 100-05-51934 Employee Health Program								
411100	General Property Taxes	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Total revenue with property tax:	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Revenue - Expense:	75,000.00	75,000.00	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	145,267.00	145,267.00	141,266.00	141,266.00	141,266.00	140,636.00	140,636.00
	Total revenue with property tax:	145,267.00	145,267.00	141,266.00	141,266.00	141,266.00	140,636.00	140,636.00
	Revenue - Expense:	145,267.00	145,267.00	141,266.00	141,266.00	141,266.00	140,636.00	140,636.00
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	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	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	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
	Total revenue with property tax:	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
	Revenue - Expense:	38,098.00	38,098.00	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	686,223.00	686,223.00	713,617.00	713,617.00	713,617.00	771,168.00	771,168.00
	Total revenue with property tax:	686,223.00	686,223.00	713,617.00	713,617.00	713,617.00	771,168.00	771,168.00
	Revenue - Expense:	686,223.00	686,223.00	713,617.00	713,617.00	713,617.00	771,168.00	771,168.00
Account # 100-10-51520 County Treasurer								
411100	General Property Taxes	-109,877.00	-109,877.00	-266,553.00	-266,553.00	-266,553.00	-330,270.00	-330,270.00
	Total revenue with property tax:	-109,877.00	-109,877.00	-266,553.00	-266,553.00	-266,553.00	-330,270.00	-330,270.00
	Revenue - Expense:	-109,877.00	-109,877.00	-266,553.00	-266,553.00	-266,553.00	-330,270.00	-330,270.00
Account # 100-11-51710 Register Of Deeds								
411100	General Property Taxes	-100,583.00	-100,583.00	-78,343.00	-78,343.00	-78,343.00	-61,297.00	-71,297.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	-100,583.00	-100,583.00	-78,343.00	-78,343.00	-78,343.00	-61,297.00	-71,297.00
	Revenue - Expense:	-100,583.00	-100,583.00	-78,343.00	-78,343.00	-78,343.00	-61,297.00	-71,297.00
Account # 100-12-51310 District Attorney								
411100	General Property Taxes	444,712.00	444,712.00	419,846.00	419,846.00	419,846.00	471,252.00	471,252.00
	Total revenue with property tax:	444,712.00	444,712.00	419,846.00	419,846.00	419,846.00	471,252.00	471,252.00
	Revenue - Expense:	444,712.00	444,712.00	419,846.00	419,846.00	419,846.00	471,252.00	471,252.00
Account # 100-12-51315 Crime Victim/Witness Program								
411100	General Property Taxes	123,778.00	123,778.00	126,849.00	126,849.00	126,849.00	135,577.00	135,577.00
	Total revenue with property tax:	123,778.00	123,778.00	126,849.00	126,849.00	126,849.00	135,577.00	135,577.00
	Revenue - Expense:	123,778.00	123,778.00	126,849.00	126,849.00	126,849.00	135,577.00	135,577.00
Account # 100-14-51210 Circuit Court								
411100	General Property Taxes	619,122.00	619,122.00	619,122.00	619,122.00	619,122.00	653,622.00	643,622.00
	Total revenue with property tax:	619,122.00	619,122.00	619,122.00	619,122.00	619,122.00	653,622.00	643,622.00
	Revenue - Expense:	619,122.00	619,122.00	619,122.00	619,122.00	619,122.00	653,622.00	643,622.00
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	162,199.00	162,199.00	166,470.00	166,470.00	166,470.00	172,057.00	172,057.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	162,199.00	162,199.00	166,470.00	166,470.00	166,470.00	172,057.00	172,057.00
	Revenue - Expense:	162,199.00	162,199.00	166,470.00	166,470.00	166,470.00	172,057.00	172,057.00
Account # 100-20-51330 Child Support								
411100	General Property Taxes	31,066.00	31,066.00	34,689.00	34,689.00	34,689.00	39,981.00	39,981.00
	Total revenue with property tax:	31,066.00	31,066.00	34,689.00	34,689.00	34,689.00	39,981.00	39,981.00
	Revenue - Expense:	31,066.00	31,066.00	34,689.00	34,689.00	34,689.00	39,981.00	39,981.00
Account # 100-24-52110 Sheriff								
411100	General Property Taxes	808,928.00	808,928.00	784,020.00	784,020.00	784,020.00	803,666.00	803,666.00
	Total revenue with property tax:	808,928.00	808,928.00	784,020.00	784,020.00	784,020.00	803,666.00	803,666.00
	Revenue - Expense:	808,928.00	808,928.00	784,020.00	784,020.00	784,020.00	803,666.00	803,666.00
Account # 100-24-52112 Investigations								
411100	General Property Taxes	588,343.00	588,343.00	606,741.00	606,741.00	606,741.00	622,831.00	622,831.00
	Total revenue with property tax:	588,343.00	588,343.00	606,741.00	606,741.00	606,741.00	622,831.00	622,831.00
	Revenue - Expense:	588,343.00	588,343.00	606,741.00	606,741.00	606,741.00	622,831.00	622,831.00
Account # 100-24-52113 Snowmobile Patrol								
411100	General Property Taxes	3,406.00	3,406.00	2,251.00	2,251.00	2,251.00	2,780.00	2,780.00
	Total revenue with property tax:	3,406.00	3,406.00	2,251.00	2,251.00	2,251.00	2,780.00	2,780.00
	Revenue - Expense:	3,406.00	3,406.00	2,251.00	2,251.00	2,251.00	2,780.00	2,780.00
Account # 100-24-52114 Patrol								
411100	General Property Taxes	1,904,846.00	1,904,846.00	2,122,325.00	2,122,325.00	2,122,325.00	2,192,025.00	2,192,025.00
	Total revenue with property tax:	1,904,846.00	1,904,846.00	2,122,325.00	2,122,325.00	2,122,325.00	2,192,025.00	2,192,025.00
	Revenue - Expense:	1,904,846.00	1,904,846.00	2,122,325.00	2,122,325.00	2,122,325.00	2,192,025.00	2,192,025.00
Account # 100-24-52116 Water Safety Patrol								
411100	General Property Taxes	12,000.00	12,000.00	12,434.00	12,434.00	12,434.00	8,510.00	8,510.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	12,000.00	12,000.00	12,434.00	12,434.00	12,434.00	8,510.00	8,510.00
	Revenue - Expense:	12,000.00	12,000.00	12,434.00	12,434.00	12,434.00	8,510.00	8,510.00
Account # 100-24-52117 K-9								
411100	General Property Taxes	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00
	Total revenue with property tax:	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00
	Revenue - Expense:	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00
Account # 100-24-52118 Telecommunications								
411100	General Property Taxes	1,157,809.00	1,157,809.00	1,256,243.00	1,256,243.00	1,256,243.00	1,349,866.00	1,349,866.00
	Total revenue with property tax:	1,157,809.00	1,157,809.00	1,256,243.00	1,256,243.00	1,256,243.00	1,349,866.00	1,349,866.00
	Revenue - Expense:	1,157,809.00	1,157,809.00	1,256,243.00	1,256,243.00	1,256,243.00	1,349,866.00	1,349,866.00
Account # 100-24-52121 ATV Patrol								
411100	General Property Taxes	3,368.00	3,368.00	5,172.00	5,172.00	5,172.00	6,885.00	6,885.00
	Total revenue with property tax:	3,368.00	3,368.00	5,172.00	5,172.00	5,172.00	6,885.00	6,885.00
	Revenue - Expense:	3,368.00	3,368.00	5,172.00	5,172.00	5,172.00	6,885.00	6,885.00
Account # 100-24-52123 Police Radio								
411100	General Property Taxes	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
	Total revenue with property tax:	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
	Revenue - Expense:	48,814.00	48,814.00	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	2,737,296.00	2,737,296.00	2,675,215.00	2,675,215.00	2,675,215.00	2,845,576.00	2,845,576.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	2,737,296.00	2,737,296.00	2,675,215.00	2,675,215.00	2,675,215.00	2,845,576.00	2,845,576.00
	Revenue - Expense:	2,737,296.00	2,737,296.00	2,675,215.00	2,675,215.00	2,675,215.00	2,845,576.00	2,845,576.00
Account # 100-26-52600 Emergency Management								
411100	General Property Taxes	74,184.00	74,184.00	76,042.00	76,042.00	76,042.00	77,587.00	77,587.00
	Total revenue with property tax:	74,184.00	74,184.00	76,042.00	76,042.00	76,042.00	77,587.00	77,587.00
	Revenue - Expense:	74,184.00	74,184.00	76,042.00	76,042.00	76,042.00	77,587.00	77,587.00
Account # 100-26-52602 SARA Program (Hazardous Materi								
411100	General Property Taxes	14,896.00	14,896.00	15,805.00	15,805.00	15,805.00	16,530.00	16,530.00
	Total revenue with property tax:	14,896.00	14,896.00	15,805.00	15,805.00	15,805.00	16,530.00	16,530.00
	Revenue - Expense:	14,896.00	14,896.00	15,805.00	15,805.00	15,805.00	16,530.00	16,530.00
Account # 100-26-52609 Uniform Addressing								
411100	General Property Taxes	99,853.00	99,853.00	99,596.00	99,596.00	99,596.00	102,637.00	102,637.00
	Total revenue with property tax:	99,853.00	99,853.00	99,596.00	99,596.00	99,596.00	102,637.00	102,637.00
	Revenue - Expense:	99,853.00	99,853.00	99,596.00	99,596.00	99,596.00	102,637.00	102,637.00
Account # 100-27-51270 Coroner								
411100	General Property Taxes	67,590.00	67,590.00	91,922.00	91,922.00	91,922.00	106,265.00	106,265.00
	Total revenue with property tax:	67,590.00	67,590.00	91,922.00	91,922.00	91,922.00	106,265.00	106,265.00
	Revenue - Expense:	67,590.00	67,590.00	91,922.00	91,922.00	91,922.00	106,265.00	106,265.00
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	244,277.00	244,277.00	245,688.00	245,688.00	245,688.00	246,308.00	246,308.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	244,277.00	244,277.00	245,688.00	245,688.00	245,688.00	246,308.00	246,308.00
	Revenue - Expense:	244,277.00	244,277.00	245,688.00	245,688.00	245,688.00	246,308.00	246,308.00
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	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00
	Total revenue with property tax:	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00
	Revenue - Expense:	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00
Account # 100-50-56115 Wildlife Habitat Management								
411100	General Property Taxes	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
Account # 100-50-56117 Special Conservation Projects								
411100	General Property Taxes	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	7,500.00	7,500.00	0.00	0.00	0.00	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	191,426.00	191,426.00	194,103.00	203,753.00	203,753.00	208,016.00	208,016.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	191,426.00	191,426.00	194,103.00	203,753.00	203,753.00	208,016.00	208,016.00
	Revenue - Expense:	191,426.00	191,426.00	194,103.00	203,753.00	203,753.00	208,016.00	208,016.00
Account # 100-52-56151 Land Conservation								
411100	General Property Taxes	321,558.00	321,558.00	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00
	Total revenue with property tax:	321,558.00	321,558.00	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00
	Revenue - Expense:	321,558.00	321,558.00	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00
Account # 100-52-56155 CREP Fund								
411100	General Property Taxes	9,625.00	9,625.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Total revenue with property tax:	9,625.00	9,625.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Revenue - Expense:	9,625.00	9,625.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Account # 100-53-56410 Planning And Zoning								
411100	General Property Taxes	289,596.00	289,596.00	292,261.00	292,261.00	292,261.00	300,832.00	300,832.00
	Total revenue with property tax:	289,596.00	289,596.00	292,261.00	292,261.00	292,261.00	300,832.00	300,832.00
	Revenue - Expense:	289,596.00	289,596.00	292,261.00	292,261.00	292,261.00	300,832.00	300,832.00
Account # 100-54-51715 Land Records Program								
411100	General Property Taxes	156,446.00	156,446.00	137,061.00	137,061.00	137,061.00	139,535.00	139,535.00
	Total revenue with property tax:	156,446.00	156,446.00	137,061.00	137,061.00	137,061.00	139,535.00	139,535.00
	Revenue - Expense:	156,446.00	156,446.00	137,061.00	137,061.00	137,061.00	139,535.00	139,535.00
Account # 100-60-54700 Veterans Service Officer								
411100	General Property Taxes	200,296.00	200,296.00	216,661.00	216,661.00	216,661.00	229,043.00	229,043.00
	Total revenue with property tax:	200,296.00	200,296.00	216,661.00	216,661.00	216,661.00	229,043.00	229,043.00
	Revenue - Expense:	200,296.00	200,296.00	216,661.00	216,661.00	216,661.00	229,043.00	229,043.00
Account # 100-60-54701 Veterans' Relief								
411100	General Property Taxes	6,790.00	6,790.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	6,790.00	6,790.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00
	Revenue - Expense:	6,790.00	6,790.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00
Account # 100-60-54702 Care Of Veterans Graves								
411100	General Property Taxes	1,150.00	1,150.00	650.00	650.00	650.00	650.00	650.00
	Total revenue with property tax:	1,150.00	1,150.00	650.00	650.00	650.00	650.00	650.00
	Revenue - Expense:	1,150.00	1,150.00	650.00	650.00	650.00	650.00	650.00
Account # 100-68-54100 Community Health								
411100	General Property Taxes	355,072.00	355,072.00	421,683.00	421,683.00	421,683.00	388,055.00	388,055.00
	Total revenue with property tax:	355,072.00	355,072.00	421,683.00	421,683.00	421,683.00	388,055.00	388,055.00
	Revenue - Expense:	355,072.00	355,072.00	421,683.00	421,683.00	421,683.00	388,055.00	388,055.00
Account # 100-68-54160 Home Health Care								
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	93,970.00	93,970.00	93,970.00	93,970.00	93,970.00
	Total revenue with property tax:	118,970.00	118,970.00	93,970.00	93,970.00	93,970.00	93,970.00	93,970.00
	Revenue - Expense:	118,970.00	118,970.00	93,970.00	93,970.00	93,970.00	93,970.00	93,970.00
Account # 204-68-54125 Prenatal Care Coordination								
411100	General Property Taxes	13,043.00	13,043.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	13,043.00	13,043.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	13,043.00	13,043.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54140 WIC								
411100	General Property Taxes	61,326.00	61,326.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	61,326.00	61,326.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00
	Revenue - Expense:	61,326.00	61,326.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00
Account # 204-68-54148 Dual Protection Services								
411100	General Property Taxes	20,114.00	20,114.00	4,000.00	4,000.00	4,000.00	0.00	0.00
	Total revenue with property tax:	20,114.00	20,114.00	4,000.00	4,000.00	4,000.00	0.00	0.00
	Revenue - Expense:	20,114.00	20,114.00	4,000.00	4,000.00	4,000.00	0.00	0.00
Account # 204-68-54156 FIT WIC								
411100	General Property Taxes	482.00	482.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	482.00	482.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	482.00	482.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54157 Reproductive Health								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Account # 204-68-54158 WIC BF Peer Counseling								
411100	General Property Taxes	2,495.00	2,495.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	2,495.00	2,495.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	2,495.00	2,495.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54171 Food Safety Recreation License								
411100	General Property Taxes	15,028.00	15,028.00	7,847.00	7,847.00	7,847.00	65,086.00	65,086.00
	Total revenue with property tax:	15,028.00	15,028.00	7,847.00	7,847.00	7,847.00	65,086.00	65,086.00
	Revenue - Expense:	15,028.00	15,028.00	7,847.00	7,847.00	7,847.00	65,086.00	65,086.00
Account # 204-68-54176 Case Management Services								
411100	General Property Taxes	4,643.00	4,643.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	4,643.00	4,643.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	4,643.00	4,643.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54309 Adult Protective Services								
411100	General Property Taxes	94,423.00	94,423.00	121,050.00	121,050.00	121,050.00	121,050.00	121,050.00
	Total revenue with property tax:	94,423.00	94,423.00	121,050.00	121,050.00	121,050.00	121,050.00	121,050.00
	Revenue - Expense:	94,423.00	94,423.00	121,050.00	121,050.00	121,050.00	121,050.00	121,050.00
Account # 205-72-54613 85-21 Transportation								
411100	General Property Taxes	32,400.00	32,400.00	33,285.00	33,285.00	33,285.00	32,403.00	32,403.00
	Total revenue with property tax:	32,400.00	32,400.00	33,285.00	33,285.00	33,285.00	32,403.00	32,403.00
	Revenue - Expense:	32,400.00	32,400.00	33,285.00	33,285.00	33,285.00	32,403.00	32,403.00
Account # 208-89-54300 Agency Mang/Overhead								
411100	General Property Taxes	1,958,822.00	1,958,822.00	2,075,399.00	2,075,399.00	2,075,399.00	2,102,679.00	2,102,679.00
	Total revenue with property tax:	1,958,822.00	1,958,822.00	2,075,399.00	2,075,399.00	2,075,399.00	2,102,679.00	2,102,679.00
	Revenue - Expense:	1,958,822.00	1,958,822.00	2,075,399.00	2,075,399.00	2,075,399.00	2,102,679.00	2,102,679.00
Account # 209-84-54300 Agency Mang/Overhead								
411100	General Property Taxes	200,038.00	200,038.00	145,949.00	145,949.00	145,949.00	119,551.00	119,551.00
	Total revenue with property tax:	200,038.00	200,038.00	145,949.00	145,949.00	145,949.00	119,551.00	119,551.00
	Revenue - Expense:	200,038.00	200,038.00	145,949.00	145,949.00	145,949.00	119,551.00	119,551.00
Account # 701-38-53111 Highway Administration								
411100	General Property Taxes	168,815.00	168,815.00	133,418.00	133,418.00	133,418.00	171,230.00	171,230.00
	Total revenue with property tax:	168,815.00	168,815.00	133,418.00	133,418.00	133,418.00	171,230.00	171,230.00
	Revenue - Expense:	168,815.00	168,815.00	133,418.00	133,418.00	133,418.00	171,230.00	171,230.00
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

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	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	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	29,506.00	29,506.00
	Total revenue with property tax:	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	29,506.00	29,506.00
	Revenue - Expense:	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	29,506.00	29,506.00
Account # 701-38-53182 County Aid Bridges								
411100	General Property Taxes	253,856.00	253,856.00	348,305.00	348,305.00	348,305.00	97,981.00	97,981.00
	Total revenue with property tax:	253,856.00	253,856.00	348,305.00	348,305.00	348,305.00	97,981.00	97,981.00
	Revenue - Expense:	253,856.00	253,856.00	348,305.00	348,305.00	348,305.00	97,981.00	97,981.00
Account # 701-38-53191 Other Admin. & Supervision								
411100	General Property Taxes	0.00	0.00	6,125.00	6,125.00	6,125.00	0.00	0.00
	Total revenue with property tax:	0.00	0.00	6,125.00	6,125.00	6,125.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	6,125.00	6,125.00	6,125.00	0.00	0.00
Account # 701-38-53192 Radio Expense								
411100	General Property Taxes	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Total revenue with property tax:	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Revenue - Expense:	3,000.00	3,000.00	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	11,000.00	11,000.00	40,272.00	40,272.00	40,272.00	40,272.00	40,272.00
	Total revenue with property tax:	11,000.00	11,000.00	40,272.00	40,272.00	40,272.00	40,272.00	40,272.00
	Revenue - Expense:	11,000.00	11,000.00	40,272.00	40,272.00	40,272.00	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	75,000.00	75,000.00

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Total revenue with property tax:	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	75,000.00	75,000.00
	Revenue - Expense:	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	75,000.00	75,000.00
Account # 701-38-53311 Winter Maintenance CTHS								
411100	General Property Taxes	1,550,000.00	1,550,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,600,000.00	1,600,000.00
	Total revenue with property tax:	1,550,000.00	1,550,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,600,000.00	1,600,000.00
	Revenue - Expense:	1,550,000.00	1,550,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,600,000.00	1,600,000.00
Account # 701-38-53312 County Bridge								
411100	General Property Taxes	290,394.00	290,394.00	290,394.00	290,394.00	290,394.00	275,000.00	275,000.00
	Total revenue with property tax:	290,394.00	290,394.00	290,394.00	290,394.00	290,394.00	275,000.00	275,000.00
	Revenue - Expense:	290,394.00	290,394.00	290,394.00	290,394.00	290,394.00	275,000.00	275,000.00
Account # 701-38-53313 Road Construction CTHS								
411100	General Property Taxes	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00	1,728,346.00	1,793,740.00	1,793,740.00
	Total revenue with property tax:	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00	1,728,346.00	1,793,740.00	1,793,740.00
	Revenue - Expense:	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00	1,728,346.00	1,793,740.00	1,793,740.00
Account # 701-38-53560 Non-Highway Fleet Pool								
411100	General Property Taxes	175,000.00	175,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
	Total revenue with property tax:	175,000.00	175,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
	Revenue - Expense:	175,000.00	175,000.00	200,000.00	200,000.00	200,000.00	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

Account Number	Description	2018 Budget	2018 Actual	2019 Budget	06/30/19 Actual	2019 Est. Actual	2020 Request	2020 Approved
ADOPTED								
	Grand total revenue without property tax:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total property tax:	18,728,228.00	18,728,228.00	19,136,194.00	19,136,194.00	19,136,194.00	19,498,723.00	19,543,812.00
	Grand total revenue with property tax:	18,728,228.00	18,728,228.00	19,136,194.00	19,136,194.00	19,136,194.00	19,498,723.00	19,543,812.00
	Grand total expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total revenue - expense:	18,728,228.00	18,728,228.00	19,136,194.00	19,136,194.00	19,136,194.00	19,498,723.00	19,543,812.00