

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: mroach
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 Budget Type: CB Approved
 Revision: 1
 Current Actual YTD: 06/30/15

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
Account # 100-02-51110 County Board								
411100	General Property Taxes	161,993.00	161,993.00	161,993.00	161,993.00	161,993.00	163,005.00	163,005.00
	Total revenue with property tax:	161,993.00	161,993.00	161,993.00	161,993.00	161,993.00	163,005.00	163,005.00
	Revenue - Expense:	161,993.00	161,993.00	161,993.00	161,993.00	161,993.00	163,005.00	163,005.00
Account # 100-03-51405 General Revenues								
411100	General Property Taxes	-2,667,415.00	-2,667,415.00	-2,640,107.00	-2,640,107.00	-2,640,107.00	-2,606,632.00	-2,620,342.00
	Total revenue with property tax:	-2,667,415.00	-2,667,415.00	-2,640,107.00	-2,640,107.00	-2,640,107.00	-2,606,632.00	-2,620,342.00
	Revenue - Expense:	-2,667,415.00	-2,667,415.00	-2,640,107.00	-2,640,107.00	-2,640,107.00	-2,606,632.00	-2,620,342.00
Account # 100-03-53510 Airport								
411100	General Property Taxes	127,704.00	127,704.00	127,704.00	127,704.00	127,704.00	128,981.00	128,981.00
	Total revenue with property tax:	127,704.00	127,704.00	127,704.00	127,704.00	127,704.00	128,981.00	128,981.00
	Revenue - Expense:	127,704.00	127,704.00	127,704.00	127,704.00	127,704.00	128,981.00	128,981.00
Account # 100-03-54106 Property Tax Offset & Airport								
411100	General Property Taxes	-1,496,447.00	-1,496,447.00	-1,516,978.00	-1,516,978.00	-1,516,978.00	-1,529,370.00	-1,529,370.00
	Total revenue with property tax:	-1,496,447.00	-1,496,447.00	-1,516,978.00	-1,516,978.00	-1,516,978.00	-1,529,370.00	-1,529,370.00
	Revenue - Expense:	-1,496,447.00	-1,496,447.00	-1,516,978.00	-1,516,978.00	-1,516,978.00	-1,529,370.00	-1,529,370.00
Account # 100-03-56710 Economic Development								
411100	General Property Taxes	164,400.00	164,400.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	164,400.00	164,400.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00
	Revenue - Expense:	164,400.00	164,400.00	183,900.00	183,900.00	183,900.00	183,900.00	183,900.00
Account # 100-03-56720 Tourism Development								
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
	Total revenue with property tax:	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00
	Revenue - Expense:	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00	27,270.00
Account # 100-03-59999 Contingency Fund Expenditures								
411100	General Property Taxes	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	0.00	0.00
	Total revenue with property tax:	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	0.00	0.00
	Revenue - Expense:	65,500.00	65,500.00	65,500.00	65,500.00	65,500.00	0.00	0.00
Account # 100-04-51250 CJCC								
411100	General Property Taxes	63,861.00	63,861.00	67,078.00	67,078.00	67,078.00	120,552.00	120,552.00
	Total revenue with property tax:	63,861.00	63,861.00	67,078.00	67,078.00	67,078.00	120,552.00	120,552.00
	Revenue - Expense:	63,861.00	63,861.00	67,078.00	67,078.00	67,078.00	120,552.00	120,552.00
Account # 100-04-51320 Corporation Counsel								
411100	General Property Taxes	312,140.00	312,140.00	319,259.22	319,259.22	319,259.22	279,390.00	279,390.00
	Total revenue with property tax:	312,140.00	312,140.00	319,259.22	319,259.22	319,259.22	279,390.00	279,390.00
	Revenue - Expense:	312,140.00	312,140.00	319,259.22	319,259.22	319,259.22	279,390.00	279,390.00
Account # 100-04-51412 County Administrator								
411100	General Property Taxes	341,182.00	341,182.00	341,100.00	341,100.00	341,100.00	361,041.84	313,712.84
	Total revenue with property tax:	341,182.00	341,182.00	341,100.00	341,100.00	341,100.00	361,041.84	313,712.84
	Revenue - Expense:	341,182.00	341,182.00	341,100.00	341,100.00	341,100.00	361,041.84	313,712.84
Account # 100-04-51430 Human Resources								
411100	General Property Taxes	250,574.30	250,574.30	274,402.00	274,402.00	274,402.00	278,146.00	278,146.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	250,574.30	250,574.30	274,402.00	274,402.00	274,402.00	278,146.00	278,146.00
	Revenue - Expense:	250,574.30	250,574.30	274,402.00	274,402.00	274,402.00	278,146.00	278,146.00
Account # 100-04-51434 HRA Administration								
411100	General Property Taxes	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,180.00	3,180.00
	Total revenue with property tax:	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,180.00	3,180.00
	Revenue - Expense:	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,180.00	3,180.00
Account # 100-04-51451 County Risk Mgmt/Purchasing								
411100	General Property Taxes	56,070.00	56,070.00	52,243.00	52,243.00	52,243.00	0.00	0.00
	Total revenue with property tax:	56,070.00	56,070.00	52,243.00	52,243.00	52,243.00	0.00	0.00
	Revenue - Expense:	56,070.00	56,070.00	52,243.00	52,243.00	52,243.00	0.00	0.00
Account # 100-04-51460 Information Technology								
411100	General Property Taxes	646,383.00	646,383.00	670,962.00	670,962.00	670,962.00	704,584.00	714,084.00
	Total revenue with property tax:	646,383.00	646,383.00	670,962.00	670,962.00	670,962.00	704,584.00	714,084.00
	Revenue - Expense:	646,383.00	646,383.00	670,962.00	670,962.00	670,962.00	704,584.00	714,084.00
Account # 100-04-51510 Finance								
411100	General Property Taxes	300,925.00	300,925.00	306,566.04	306,566.04	306,566.04	335,656.00	334,103.37
	Total revenue with property tax:	300,925.00	300,925.00	306,566.04	306,566.04	306,566.04	335,656.00	334,103.37
	Revenue - Expense:	300,925.00	300,925.00	306,566.04	306,566.04	306,566.04	335,656.00	334,103.37
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

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	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	1,259,807.00	1,259,807.00	1,273,935.38	1,273,935.38	1,273,935.38	1,302,742.00	1,329,124.00
	Total revenue with property tax:	1,259,807.00	1,259,807.00	1,273,935.38	1,273,935.38	1,273,935.38	1,302,742.00	1,329,124.00
	Revenue - Expense:	1,259,807.00	1,259,807.00	1,273,935.38	1,273,935.38	1,273,935.38	1,302,742.00	1,329,124.00
Account # 100-04-51601 Facilities Improvements								
411100	General Property Taxes	67,240.03	67,240.03	180,000.00	180,000.00	180,000.00	0.00	0.00
	Total revenue with property tax:	67,240.03	67,240.03	180,000.00	180,000.00	180,000.00	0.00	0.00
	Revenue - Expense:	67,240.03	67,240.03	180,000.00	180,000.00	180,000.00	0.00	0.00
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
	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	0.00	0.00	44,398.00	44,398.00	44,398.00	23,120.00	23,120.00
	Total revenue with property tax:	0.00	0.00	44,398.00	44,398.00	44,398.00	23,120.00	23,120.00
	Revenue - Expense:	0.00	0.00	44,398.00	44,398.00	44,398.00	23,120.00	23,120.00
Account # 100-04-59810 Budget Adjustments To General								
411100	General Property Taxes	60,000.00	60,000.00	140,000.00	140,000.00	140,000.00	200,000.00	213,710.00
	Total revenue with property tax:	60,000.00	60,000.00	140,000.00	140,000.00	140,000.00	200,000.00	213,710.00
	Revenue - Expense:	60,000.00	60,000.00	140,000.00	140,000.00	140,000.00	200,000.00	213,710.00
Account # 100-05-51931 Property & Liability Insurance								
411100	General Property Taxes	135,140.00	135,140.00	135,140.00	135,140.00	135,140.00	165,800.00	165,800.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	135,140.00	135,140.00	135,140.00	135,140.00	135,140.00	165,800.00	165,800.00
	Revenue - Expense:	135,140.00	135,140.00	135,140.00	135,140.00	135,140.00	165,800.00	165,800.00
Account # 100-05-51934 Employee Health Program								
411100	General Property Taxes	21,211.00	21,211.00	25,000.00	25,000.00	25,000.00	0.00	0.00
	Total revenue with property tax:	21,211.00	21,211.00	25,000.00	25,000.00	25,000.00	0.00	0.00
	Revenue - Expense:	21,211.00	21,211.00	25,000.00	25,000.00	25,000.00	0.00	0.00
Account # 100-06-51422 County Clerk								
411100	General Property Taxes	128,838.00	128,838.00	126,516.00	126,516.00	126,516.00	125,596.00	125,596.00
	Total revenue with property tax:	128,838.00	128,838.00	126,516.00	126,516.00	126,516.00	125,596.00	125,596.00
	Revenue - Expense:	128,838.00	128,838.00	126,516.00	126,516.00	126,516.00	125,596.00	125,596.00
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
	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	45,083.00	45,083.00	33,496.00	33,496.00	33,496.00	45,140.00	45,140.00
	Total revenue with property tax:	45,083.00	45,083.00	33,496.00	33,496.00	33,496.00	45,140.00	45,140.00
	Revenue - Expense:	45,083.00	45,083.00	33,496.00	33,496.00	33,496.00	45,140.00	45,140.00
Account # 100-06-51530 Assessments								
411100	General Property Taxes	750.00	750.00	425.00	425.00	425.00	425.00	425.00
	Total revenue with property tax:	750.00	750.00	425.00	425.00	425.00	425.00	425.00
	Revenue - Expense:	750.00	750.00	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

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	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	613,867.00	613,867.00	628,195.45	628,195.45	628,195.45	661,336.59	661,336.59
	Total revenue with property tax:	613,867.00	613,867.00	628,195.45	628,195.45	628,195.45	661,336.59	661,336.59
	Revenue - Expense:	613,867.00	613,867.00	628,195.45	628,195.45	628,195.45	661,336.59	661,336.59
Account # 100-10-51520 County Treasurer								
411100	General Property Taxes	-221,591.00	-221,591.00	-244,518.00	-244,518.00	-244,518.00	-106,443.00	-111,443.00
	Total revenue with property tax:	-221,591.00	-221,591.00	-244,518.00	-244,518.00	-244,518.00	-106,443.00	-111,443.00
	Revenue - Expense:	-221,591.00	-221,591.00	-244,518.00	-244,518.00	-244,518.00	-106,443.00	-111,443.00
Account # 100-11-51710 Register Of Deeds								
411100	General Property Taxes	-49,095.20	-49,095.20	-41,024.90	-41,024.90	-41,024.90	-38,598.98	-38,598.98
	Total revenue with property tax:	-49,095.20	-49,095.20	-41,024.90	-41,024.90	-41,024.90	-38,598.98	-38,598.98
	Revenue - Expense:	-49,095.20	-49,095.20	-41,024.90	-41,024.90	-41,024.90	-38,598.98	-38,598.98
Account # 100-12-51310 District Attorney								
411100	General Property Taxes	360,166.00	360,166.00	361,903.00	361,903.00	361,903.00	372,087.00	365,962.00
	Total revenue with property tax:	360,166.00	360,166.00	361,903.00	361,903.00	361,903.00	372,087.00	365,962.00
	Revenue - Expense:	360,166.00	360,166.00	361,903.00	361,903.00	361,903.00	372,087.00	365,962.00
Account # 100-12-51315 Crime Victim/Witness Program								
411100	General Property Taxes	104,289.00	104,289.00	104,845.00	104,845.00	104,845.00	116,928.00	116,078.00
	Total revenue with property tax:	104,289.00	104,289.00	104,845.00	104,845.00	104,845.00	116,928.00	116,078.00
	Revenue - Expense:	104,289.00	104,289.00	104,845.00	104,845.00	104,845.00	116,928.00	116,078.00
Account # 100-14-51210 Circuit Court								
411100	General Property Taxes	546,847.83	546,847.83	548,682.86	548,682.86	548,682.86	558,844.01	561,844.01

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	546,847.83	546,847.83	548,682.86	548,682.86	548,682.86	558,844.01	561,844.01
	Revenue - Expense:	546,847.83	546,847.83	548,682.86	548,682.86	548,682.86	558,844.01	561,844.01
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	24,580.00	24,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
	Total revenue with property tax:	24,580.00	24,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
	Revenue - Expense:	24,580.00	24,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00
Account # 100-16-51231 Juvenile Court								
411100	General Property Taxes	176,316.00	176,316.00	178,759.00	178,759.00	178,759.00	0.00	0.00
	Total revenue with property tax:	176,316.00	176,316.00	178,759.00	178,759.00	178,759.00	0.00	0.00
	Revenue - Expense:	176,316.00	176,316.00	178,759.00	178,759.00	178,759.00	0.00	0.00
Account # 100-18-51230 Register In Probate								
411100	General Property Taxes	63,824.00	63,824.00	64,734.00	64,734.00	64,734.00	150,423.00	150,423.00
	Total revenue with property tax:	63,824.00	63,824.00	64,734.00	64,734.00	64,734.00	150,423.00	150,423.00
	Revenue - Expense:	63,824.00	63,824.00	64,734.00	64,734.00	64,734.00	150,423.00	150,423.00
Account # 100-20-51330 Child Support								
411100	General Property Taxes	40,170.00	40,170.00	9,296.00	9,296.00	9,296.00	17,796.00	17,796.00
	Total revenue with property tax:	40,170.00	40,170.00	9,296.00	9,296.00	9,296.00	17,796.00	17,796.00
	Revenue - Expense:	40,170.00	40,170.00	9,296.00	9,296.00	9,296.00	17,796.00	17,796.00
Account # 100-24-52110 Sheriff								
411100	General Property Taxes	513,884.66	513,884.66	529,659.66	529,659.66	529,659.66	642,870.98	636,870.98

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ADOPTED								
	Total revenue with property tax:	513,884.66	513,884.66	529,659.66	529,659.66	529,659.66	642,870.98	636,870.98
	Revenue - Expense:	513,884.66	513,884.66	529,659.66	529,659.66	529,659.66	642,870.98	636,870.98
Account # 100-24-52112 Investigations								
411100	General Property Taxes	539,393.82	539,393.82	600,584.42	600,584.42	600,584.42	570,157.71	570,157.71
	Total revenue with property tax:	539,393.82	539,393.82	600,584.42	600,584.42	600,584.42	570,157.71	570,157.71
	Revenue - Expense:	539,393.82	539,393.82	600,584.42	600,584.42	600,584.42	570,157.71	570,157.71
Account # 100-24-52113 Snowmobile Patrol								
411100	General Property Taxes	5,001.85	5,001.85	4,834.87	4,834.87	4,834.87	4,916.40	4,916.40
	Total revenue with property tax:	5,001.85	5,001.85	4,834.87	4,834.87	4,834.87	4,916.40	4,916.40
	Revenue - Expense:	5,001.85	5,001.85	4,834.87	4,834.87	4,834.87	4,916.40	4,916.40
Account # 100-24-52114 Patrol								
411100	General Property Taxes	1,815,269.26	1,815,269.26	1,825,479.70	1,825,479.70	1,825,479.70	1,925,325.00	1,916,325.00
	Total revenue with property tax:	1,815,269.26	1,815,269.26	1,825,479.70	1,825,479.70	1,825,479.70	1,925,325.00	1,916,325.00
	Revenue - Expense:	1,815,269.26	1,815,269.26	1,825,479.70	1,825,479.70	1,825,479.70	1,925,325.00	1,916,325.00
Account # 100-24-52116 Water Safety Patrol								
411100	General Property Taxes	14,387.53	14,387.53	14,295.05	14,295.05	14,295.05	14,576.62	14,576.62
	Total revenue with property tax:	14,387.53	14,387.53	14,295.05	14,295.05	14,295.05	14,576.62	14,576.62
	Revenue - Expense:	14,387.53	14,387.53	14,295.05	14,295.05	14,295.05	14,576.62	14,576.62
Account # 100-24-52118 Telecommunications								
411100	General Property Taxes	1,205,158.00	1,205,158.00	1,188,750.12	1,188,750.12	1,188,750.12	1,201,182.04	1,197,182.04
	Total revenue with property tax:	1,205,158.00	1,205,158.00	1,188,750.12	1,188,750.12	1,188,750.12	1,201,182.04	1,197,182.04
	Revenue - Expense:	1,205,158.00	1,205,158.00	1,188,750.12	1,188,750.12	1,188,750.12	1,201,182.04	1,197,182.04
Account # 100-24-52121 ATV Patrol								
411100	General Property Taxes	4,685.85	4,685.85	4,734.87	4,734.87	4,734.87	4,816.40	4,816.40

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	4,685.85	4,685.85	4,734.87	4,734.87	4,734.87	4,816.40	4,816.40
	Revenue - Expense:	4,685.85	4,685.85	4,734.87	4,734.87	4,734.87	4,816.40	4,816.40
Account # 100-24-52123 Police Radio								
411100	General Property Taxes	59,114.00	59,114.00	49,114.00	49,114.00	49,114.00	49,114.00	44,114.00
	Total revenue with property tax:	59,114.00	59,114.00	49,114.00	49,114.00	49,114.00	49,114.00	44,114.00
	Revenue - Expense:	59,114.00	59,114.00	49,114.00	49,114.00	49,114.00	49,114.00	44,114.00
Account # 100-24-52124 Sheriff's Dept Equipment								
411100	General Property Taxes	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Total revenue with property tax:	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Revenue - Expense:	0.00	0.00	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	2,672,813.15	2,672,813.15	2,672,813.15	2,672,813.15	2,672,813.15	2,662,417.25	2,651,417.25
	Total revenue with property tax:	2,672,813.15	2,672,813.15	2,672,813.15	2,672,813.15	2,672,813.15	2,662,417.25	2,651,417.25
	Revenue - Expense:	2,672,813.15	2,672,813.15	2,672,813.15	2,672,813.15	2,672,813.15	2,662,417.25	2,651,417.25
Account # 100-26-52600 Emergency Management								
411100	General Property Taxes	71,376.00	71,376.00	72,173.00	72,173.00	72,173.00	73,471.00	71,471.00
	Total revenue with property tax:	71,376.00	71,376.00	72,173.00	72,173.00	72,173.00	73,471.00	71,471.00
	Revenue - Expense:	71,376.00	71,376.00	72,173.00	72,173.00	72,173.00	73,471.00	71,471.00
Account # 100-26-52602 SARA Program (Hazardous Materi								
411100	General Property Taxes	17,023.00	17,023.00	17,636.00	17,636.00	17,636.00	18,125.00	18,125.00
	Total revenue with property tax:	17,023.00	17,023.00	17,636.00	17,636.00	17,636.00	18,125.00	18,125.00
	Revenue - Expense:	17,023.00	17,023.00	17,636.00	17,636.00	17,636.00	18,125.00	18,125.00
Account # 100-26-52609 Uniform Addressing								
411100	General Property Taxes	92,456.00	92,456.00	93,797.00	93,797.00	93,797.00	95,310.00	95,310.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	92,456.00	92,456.00	93,797.00	93,797.00	93,797.00	95,310.00	95,310.00
	Revenue - Expense:	92,456.00	92,456.00	93,797.00	93,797.00	93,797.00	95,310.00	95,310.00
Account # 100-27-51270 Coroner								
411100	General Property Taxes	59,193.00	59,193.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00
	Total revenue with property tax:	59,193.00	59,193.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00
	Revenue - Expense:	59,193.00	59,193.00	67,590.00	67,590.00	67,590.00	67,590.00	67,590.00
Account # 100-42-56510 Housing Authority								
411100	General Property Taxes	896.00	896.00	896.00	896.00	896.00	1,150.00	1,150.00
	Total revenue with property tax:	896.00	896.00	896.00	896.00	896.00	1,150.00	1,150.00
	Revenue - Expense:	896.00	896.00	896.00	896.00	896.00	1,150.00	1,150.00
Account # 100-48-55620 University Extension								
411100	General Property Taxes	290,107.00	290,107.00	227,317.00	227,317.00	227,317.00	237,542.88	232,542.88
	Total revenue with property tax:	290,107.00	290,107.00	227,317.00	227,317.00	227,317.00	237,542.88	232,542.88
	Revenue - Expense:	290,107.00	290,107.00	227,317.00	227,317.00	227,317.00	237,542.88	232,542.88
Account # 100-48-55621 UW Extension Carryover								
411100	General Property Taxes	0.00	0.00	200.00	200.00	200.00	0.00	0.00
	Total revenue with property tax:	0.00	0.00	200.00	200.00	200.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	200.00	200.00	200.00	0.00	0.00
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	-74,194.08	-74,194.08	-84,556.74	-84,556.74	-84,556.74	-107,733.85	-107,733.85

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	-74,194.08	-74,194.08	-84,556.74	-84,556.74	-84,556.74	-107,733.85	-107,733.85
	Revenue - Expense:	-74,194.08	-74,194.08	-84,556.74	-84,556.74	-84,556.74	-107,733.85	-107,733.85
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	179,965.00	179,965.00	186,137.00	186,137.00	186,137.00	192,739.00	192,739.00
	Total revenue with property tax:	179,965.00	179,965.00	186,137.00	186,137.00	186,137.00	192,739.00	192,739.00
	Revenue - Expense:	179,965.00	179,965.00	186,137.00	186,137.00	186,137.00	192,739.00	192,739.00
Account # 100-52-56151 Land Conservation								
411100	General Property Taxes	355,794.00	355,794.00	359,567.83	359,567.83	359,567.83	317,126.95	317,126.95
	Total revenue with property tax:	355,794.00	355,794.00	359,567.83	359,567.83	359,567.83	317,126.95	317,126.95
	Revenue - Expense:	355,794.00	355,794.00	359,567.83	359,567.83	359,567.83	317,126.95	317,126.95
Account # 100-52-56152 SWRM Grant Expenditures								
411100	General Property Taxes	-45,492.00	-45,492.00	-45,491.93	-45,491.93	-45,491.93	0.00	0.00
	Total revenue with property tax:	-45,492.00	-45,492.00	-45,491.93	-45,491.93	-45,491.93	0.00	0.00
	Revenue - Expense:	-45,492.00	-45,492.00	-45,491.93	-45,491.93	-45,491.93	0.00	0.00
Account # 100-52-56155 CREP Fund								
411100	General Property Taxes	8,149.00	8,149.00	8,206.48	8,206.48	8,206.48	9,624.69	9,624.69
	Total revenue with property tax:	8,149.00	8,149.00	8,206.48	8,206.48	8,206.48	9,624.69	9,624.69
	Revenue - Expense:	8,149.00	8,149.00	8,206.48	8,206.48	8,206.48	9,624.69	9,624.69
Account # 100-53-56410 Planning And Zoning								
411100	General Property Taxes	276,656.00	276,656.00	282,911.00	282,911.00	282,911.00	287,440.00	287,440.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	276,656.00	276,656.00	282,911.00	282,911.00	282,911.00	287,440.00	287,440.00
	Revenue - Expense:	276,656.00	276,656.00	282,911.00	282,911.00	282,911.00	287,440.00	287,440.00
Account # 100-54-51715 Land Records Program								
411100	General Property Taxes	173,732.00	173,732.00	150,750.00	150,750.00	150,750.00	152,792.00	152,792.00
	Total revenue with property tax:	173,732.00	173,732.00	150,750.00	150,750.00	150,750.00	152,792.00	152,792.00
	Revenue - Expense:	173,732.00	173,732.00	150,750.00	150,750.00	150,750.00	152,792.00	152,792.00
Account # 100-60-54700 Veterans Service Officer								
411100	General Property Taxes	173,014.00	173,014.00	172,694.00	172,694.00	172,694.00	177,279.10	177,279.10
	Total revenue with property tax:	173,014.00	173,014.00	172,694.00	172,694.00	172,694.00	177,279.10	177,279.10
	Revenue - Expense:	173,014.00	173,014.00	172,694.00	172,694.00	172,694.00	177,279.10	177,279.10
Account # 100-60-54701 Veterans' Relief								
411100	General Property Taxes	0.00	0.00	9,290.00	9,290.00	9,290.00	7,990.00	7,990.00
	Total revenue with property tax:	0.00	0.00	9,290.00	9,290.00	9,290.00	7,990.00	7,990.00
	Revenue - Expense:	0.00	0.00	9,290.00	9,290.00	9,290.00	7,990.00	7,990.00
Account # 100-60-54702 Care Of Veterans Graves								
411100	General Property Taxes	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,360.00	1,360.00
	Total revenue with property tax:	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,360.00	1,360.00
	Revenue - Expense:	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,360.00	1,360.00
Account # 100-68-54100 Public Health								
411100	General Property Taxes	663,749.00	663,749.00	398,881.00	398,881.00	398,881.00	421,466.00	421,466.00
	Total revenue with property tax:	663,749.00	663,749.00	398,881.00	398,881.00	398,881.00	421,466.00	421,466.00
	Revenue - Expense:	663,749.00	663,749.00	398,881.00	398,881.00	398,881.00	421,466.00	421,466.00
Account # 100-68-54160 Home Care Program								
411100	General Property Taxes	0.00	0.00	104,138.00	104,138.00	104,138.00	295,578.00	172,391.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	0.00	0.00	104,138.00	104,138.00	104,138.00	295,578.00	172,391.00
	Revenue - Expense:	0.00	0.00	104,138.00	104,138.00	104,138.00	295,578.00	172,391.00
Account # 100-68-54161 Health Clinics								
411100	General Property Taxes	0.00	0.00	983.00	983.00	983.00	19,263.00	19,263.00
	Total revenue with property tax:	0.00	0.00	983.00	983.00	983.00	19,263.00	19,263.00
	Revenue - Expense:	0.00	0.00	983.00	983.00	983.00	19,263.00	19,263.00
Account # 204-68-54123 Farmers Market								
411100	General Property Taxes	0.00	0.00	-24.00	-24.00	-24.00	-212.00	-212.00
	Total revenue with property tax:	0.00	0.00	-24.00	-24.00	-24.00	-212.00	-212.00
	Revenue - Expense:	0.00	0.00	-24.00	-24.00	-24.00	-212.00	-212.00
Account # 204-68-54125 Prenatal Care Coordination								
411100	General Property Taxes	0.00	0.00	8,977.00	8,977.00	8,977.00	16,235.00	16,235.00
	Total revenue with property tax:	0.00	0.00	8,977.00	8,977.00	8,977.00	16,235.00	16,235.00
	Revenue - Expense:	0.00	0.00	8,977.00	8,977.00	8,977.00	16,235.00	16,235.00
Account # 204-68-54128 Public Health Preparedness								
411100	General Property Taxes	0.00	0.00	21,450.00	21,450.00	21,450.00	-525.00	-525.00
	Total revenue with property tax:	0.00	0.00	21,450.00	21,450.00	21,450.00	-525.00	-525.00
	Revenue - Expense:	0.00	0.00	21,450.00	21,450.00	21,450.00	-525.00	-525.00
Account # 204-68-54130 Fluoride Mouthrinse								
411100	General Property Taxes	0.00	0.00	-50.00	-50.00	-50.00	-250.00	-250.00
	Total revenue with property tax:	0.00	0.00	-50.00	-50.00	-50.00	-250.00	-250.00
	Revenue - Expense:	0.00	0.00	-50.00	-50.00	-50.00	-250.00	-250.00
Account # 204-68-54132 WI Med Home Sys Integration								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	571.00	571.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	571.00	571.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	571.00	571.00
Account # 204-68-54140 WIC								
411100	General Property Taxes	0.00	0.00	44,825.00	44,825.00	44,825.00	57,553.00	54,353.00
	Total revenue with property tax:	0.00	0.00	44,825.00	44,825.00	44,825.00	57,553.00	54,353.00
	Revenue - Expense:	0.00	0.00	44,825.00	44,825.00	44,825.00	57,553.00	54,353.00
Account # 204-68-54142 Maternal & Child Health Progra								
411100	General Property Taxes	0.00	0.00	2,013.00	2,013.00	2,013.00	-110.00	-110.00
	Total revenue with property tax:	0.00	0.00	2,013.00	2,013.00	2,013.00	-110.00	-110.00
	Revenue - Expense:	0.00	0.00	2,013.00	2,013.00	2,013.00	-110.00	-110.00
Account # 204-68-54144 Wisconsin Wins								
411100	General Property Taxes	0.00	0.00	-158.00	-158.00	-158.00	-1,455.00	-1,455.00
	Total revenue with property tax:	0.00	0.00	-158.00	-158.00	-158.00	-1,455.00	-1,455.00
	Revenue - Expense:	0.00	0.00	-158.00	-158.00	-158.00	-1,455.00	-1,455.00
Account # 204-68-54148 Dual Protection Services								
411100	General Property Taxes	0.00	0.00	21,990.00	21,990.00	21,990.00	20,826.00	20,826.00
	Total revenue with property tax:	0.00	0.00	21,990.00	21,990.00	21,990.00	20,826.00	20,826.00
	Revenue - Expense:	0.00	0.00	21,990.00	21,990.00	21,990.00	20,826.00	20,826.00
Account # 204-68-54149 Asthma Coalition								
411100	General Property Taxes	0.00	0.00	232.00	232.00	232.00	1,626.00	1,626.00
	Total revenue with property tax:	0.00	0.00	232.00	232.00	232.00	1,626.00	1,626.00
	Revenue - Expense:	0.00	0.00	232.00	232.00	232.00	1,626.00	1,626.00
Account # 204-68-54150 Prevention								
411100	General Property Taxes	0.00	0.00	985.00	985.00	985.00	-131.00	-131.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	0.00	0.00	985.00	985.00	985.00	-131.00	-131.00
	Revenue - Expense:	0.00	0.00	985.00	985.00	985.00	-131.00	-131.00
Account # 204-68-54152 For U/CSCHN								
411100	General Property Taxes	0.00	0.00	16,120.00	16,120.00	16,120.00	2,428.00	2,428.00
	Total revenue with property tax:	0.00	0.00	16,120.00	16,120.00	16,120.00	2,428.00	2,428.00
	Revenue - Expense:	0.00	0.00	16,120.00	16,120.00	16,120.00	2,428.00	2,428.00
Account # 204-68-54154 WI Well Woman Program								
411100	General Property Taxes	0.00	0.00	2,921.00	2,921.00	2,921.00	0.00	0.00
	Total revenue with property tax:	0.00	0.00	2,921.00	2,921.00	2,921.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	2,921.00	2,921.00	2,921.00	0.00	0.00
Account # 204-68-54156 FIT WIC								
411100	General Property Taxes	0.00	0.00	2,253.00	2,253.00	2,253.00	1,547.00	1,547.00
	Total revenue with property tax:	0.00	0.00	2,253.00	2,253.00	2,253.00	1,547.00	1,547.00
	Revenue - Expense:	0.00	0.00	2,253.00	2,253.00	2,253.00	1,547.00	1,547.00
Account # 204-68-54158 WIC BF Peer Counseling								
411100	General Property Taxes	0.00	0.00	1,412.00	1,412.00	1,412.00	1,557.00	1,557.00
	Total revenue with property tax:	0.00	0.00	1,412.00	1,412.00	1,412.00	1,557.00	1,557.00
	Revenue - Expense:	0.00	0.00	1,412.00	1,412.00	1,412.00	1,557.00	1,557.00
Account # 204-68-54162 Immunization ARRA Grant								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	1,338.00	1,338.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	1,338.00	1,338.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	1,338.00	1,338.00
Account # 204-68-54166 Retail Food Licensing								
411100	General Property Taxes	0.00	0.00	1,474.00	1,474.00	1,474.00	8,725.00	8,725.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	0.00	0.00	1,474.00	1,474.00	1,474.00	8,725.00	8,725.00
	Revenue - Expense:	0.00	0.00	1,474.00	1,474.00	1,474.00	8,725.00	8,725.00
Account # 204-68-54171 Food Safety Recreation License								
411100	General Property Taxes	0.00	0.00	22,605.00	22,605.00	22,605.00	28,010.00	28,010.00
	Total revenue with property tax:	0.00	0.00	22,605.00	22,605.00	22,605.00	28,010.00	28,010.00
	Revenue - Expense:	0.00	0.00	22,605.00	22,605.00	22,605.00	28,010.00	28,010.00
Account # 204-68-54172 Infant Immunization Grant								
411100	General Property Taxes	0.00	0.00	1,201.00	1,201.00	1,201.00	-4,141.00	-4,141.00
	Total revenue with property tax:	0.00	0.00	1,201.00	1,201.00	1,201.00	-4,141.00	-4,141.00
	Revenue - Expense:	0.00	0.00	1,201.00	1,201.00	1,201.00	-4,141.00	-4,141.00
Account # 204-68-54173 Early Hearing Detection & Prev								
411100	General Property Taxes	0.00	0.00	2,351.00	2,351.00	2,351.00	3,697.00	3,697.00
	Total revenue with property tax:	0.00	0.00	2,351.00	2,351.00	2,351.00	3,697.00	3,697.00
	Revenue - Expense:	0.00	0.00	2,351.00	2,351.00	2,351.00	3,697.00	3,697.00
Account # 204-68-54174 Forward Health Outreach								
411100	General Property Taxes	0.00	0.00	1,414.00	1,414.00	1,414.00	-2,884.00	-2,884.00
	Total revenue with property tax:	0.00	0.00	1,414.00	1,414.00	1,414.00	-2,884.00	-2,884.00
	Revenue - Expense:	0.00	0.00	1,414.00	1,414.00	1,414.00	-2,884.00	-2,884.00
Account # 204-68-54176 Case Management Services								
411100	General Property Taxes	0.00	0.00	7,057.00	7,057.00	7,057.00	9,218.00	9,218.00
	Total revenue with property tax:	0.00	0.00	7,057.00	7,057.00	7,057.00	9,218.00	9,218.00
	Revenue - Expense:	0.00	0.00	7,057.00	7,057.00	7,057.00	9,218.00	9,218.00
Account # 204-68-54180 DHS Agreement								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	-764.00	-764.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	-764.00	-764.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	-764.00	-764.00
Account # 204-68-54184 Childhood Lead Poisoning Prev.								
411100	General Property Taxes	0.00	0.00	454.00	454.00	454.00	395.00	395.00
	Total revenue with property tax:	0.00	0.00	454.00	454.00	454.00	395.00	395.00
	Revenue - Expense:	0.00	0.00	454.00	454.00	454.00	395.00	395.00
Account # 204-68-54186 Charity Outreach Program								
411100	General Property Taxes	0.00	0.00	-81.00	-81.00	-81.00	0.00	0.00
	Total revenue with property tax:	0.00	0.00	-81.00	-81.00	-81.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	-81.00	-81.00	-81.00	0.00	0.00
Account # 204-68-54188 Flouride Supplement Program								
411100	General Property Taxes	0.00	0.00	1.00	1.00	1.00	407.00	407.00
	Total revenue with property tax:	0.00	0.00	1.00	1.00	1.00	407.00	407.00
	Revenue - Expense:	0.00	0.00	1.00	1.00	1.00	407.00	407.00
Account # 204-68-54189 CYSHCN Nutrition Grant								
411100	General Property Taxes	0.00	0.00	326.00	326.00	326.00	168.00	168.00
	Total revenue with property tax:	0.00	0.00	326.00	326.00	326.00	168.00	168.00
	Revenue - Expense:	0.00	0.00	326.00	326.00	326.00	168.00	168.00
Account # 205-70-54600 ADRC Expenditures								
411100	General Property Taxes	3,445.00	3,445.00	41.00	41.00	41.00	7,158.00	7,158.00
	Total revenue with property tax:	3,445.00	3,445.00	41.00	41.00	41.00	7,158.00	7,158.00
	Revenue - Expense:	3,445.00	3,445.00	41.00	41.00	41.00	7,158.00	7,158.00
Account # 205-72-54309 Adult Protective Services								
411100	General Property Taxes	52,980.00	52,980.00	54,107.00	54,107.00	54,107.00	101,140.00	101,140.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	52,980.00	52,980.00	54,107.00	54,107.00	54,107.00	101,140.00	101,140.00
	Revenue - Expense:	52,980.00	52,980.00	54,107.00	54,107.00	54,107.00	101,140.00	101,140.00
Account # 205-72-54601 Congregate								
411100	General Property Taxes	14,084.00	14,084.00	19,415.00	19,415.00	19,415.00	9,277.00	9,277.00
	Total revenue with property tax:	14,084.00	14,084.00	19,415.00	19,415.00	19,415.00	9,277.00	9,277.00
	Revenue - Expense:	14,084.00	14,084.00	19,415.00	19,415.00	19,415.00	9,277.00	9,277.00
Account # 205-72-54602 Aging Supportive Services								
411100	General Property Taxes	2,324.00	2,324.00	10.00	10.00	10.00	0.00	0.00
	Total revenue with property tax:	2,324.00	2,324.00	10.00	10.00	10.00	0.00	0.00
	Revenue - Expense:	2,324.00	2,324.00	10.00	10.00	10.00	0.00	0.00
Account # 205-72-54603 Home Delivered Meals								
411100	General Property Taxes	1,254.00	1,254.00	6,118.00	6,118.00	6,118.00	6,876.00	6,876.00
	Total revenue with property tax:	1,254.00	1,254.00	6,118.00	6,118.00	6,118.00	6,876.00	6,876.00
	Revenue - Expense:	1,254.00	1,254.00	6,118.00	6,118.00	6,118.00	6,876.00	6,876.00
Account # 205-72-54606 Family Caregiver Support III-E								
411100	General Property Taxes	2,252.00	2,252.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	2,252.00	2,252.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	2,252.00	2,252.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54607 State Benefit Specialist								
411100	General Property Taxes	322.00	322.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	322.00	322.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	322.00	322.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54611 St. Health Ins Program (SHIP)								
411100	General Property Taxes	118.00	118.00	22.00	22.00	22.00	47.00	47.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	118.00	118.00	22.00	22.00	22.00	47.00	47.00
	Revenue - Expense:	118.00	118.00	22.00	22.00	22.00	47.00	47.00
Account # 205-72-54612 OCI/MMA/St Pharmaceutical Asst								
411100	General Property Taxes	93.00	93.00	70.00	70.00	70.00	35.00	35.00
	Total revenue with property tax:	93.00	93.00	70.00	70.00	70.00	35.00	35.00
	Revenue - Expense:	93.00	93.00	70.00	70.00	70.00	35.00	35.00
Account # 205-72-54613 85-21 Transportation								
411100	General Property Taxes	31,825.00	31,825.00	28,920.00	28,920.00	28,920.00	30,764.00	30,764.00
	Total revenue with property tax:	31,825.00	31,825.00	28,920.00	28,920.00	28,920.00	30,764.00	30,764.00
	Revenue - Expense:	31,825.00	31,825.00	28,920.00	28,920.00	28,920.00	30,764.00	30,764.00
Account # 205-72-54614 Alzheimers Family Caregiver Su								
411100	General Property Taxes	8.00	8.00	0.00	0.00	0.00	8.00	8.00
	Total revenue with property tax:	8.00	8.00	0.00	0.00	0.00	8.00	8.00
	Revenue - Expense:	8.00	8.00	0.00	0.00	0.00	8.00	8.00
Account # 208-89-54300 Agency Mang/Overhead								
411100	General Property Taxes	2,194,066.00	2,194,066.00	2,194,066.00	2,194,066.00	2,194,066.00	1,893,157.00	1,823,157.00
	Total revenue with property tax:	2,194,066.00	2,194,066.00	2,194,066.00	2,194,066.00	2,194,066.00	1,893,157.00	1,823,157.00
	Revenue - Expense:	2,194,066.00	2,194,066.00	2,194,066.00	2,194,066.00	2,194,066.00	1,893,157.00	1,823,157.00
Account # 209-84-54300 Agency Mang/Overhead								
411100	County Levy	0.00	0.00	0.00	0.00	0.00	307,221.00	307,221.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	307,221.00	307,221.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	307,221.00	307,221.00
Account # 701-38-53111 Highway Administration								
411100	General Property Taxes	85,131.00	85,131.00	72,840.00	72,840.00	72,840.00	163,449.00	163,449.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	85,131.00	85,131.00	72,840.00	72,840.00	72,840.00	163,449.00	163,449.00
	Revenue - Expense:	85,131.00	85,131.00	72,840.00	72,840.00	72,840.00	163,449.00	163,449.00
Account # 701-38-53112 HR Admin Support								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
Account # 701-38-53119 Engineering Technician								
411100	General Property Taxes	99,381.00	99,381.00	126,594.00	126,594.00	126,594.00	74,900.00	74,900.00
	Total revenue with property tax:	99,381.00	99,381.00	126,594.00	126,594.00	126,594.00	74,900.00	74,900.00
	Revenue - Expense:	99,381.00	99,381.00	126,594.00	126,594.00	126,594.00	74,900.00	74,900.00
Account # 701-38-53182 County Aid Bridges								
411100	General Property Taxes	76,450.00	76,450.00	0.00	0.00	0.00	15,350.00	15,350.00
	Total revenue with property tax:	76,450.00	76,450.00	0.00	0.00	0.00	15,350.00	15,350.00
	Revenue - Expense:	76,450.00	76,450.00	0.00	0.00	0.00	15,350.00	15,350.00
Account # 701-38-53191 Other Admin. & Supervision								
411100	General Property Taxes	13,000.00	13,000.00	8,504.00	8,504.00	8,504.00	6,545.00	6,545.00
	Total revenue with property tax:	13,000.00	13,000.00	8,504.00	8,504.00	8,504.00	6,545.00	6,545.00
	Revenue - Expense:	13,000.00	13,000.00	8,504.00	8,504.00	8,504.00	6,545.00	6,545.00
Account # 701-38-53192 Radio Expense								
411100	General Property Taxes	12,750.00	12,750.00	10,400.00	10,400.00	10,400.00	3,000.00	3,000.00
	Total revenue with property tax:	12,750.00	12,750.00	10,400.00	10,400.00	10,400.00	3,000.00	3,000.00
	Revenue - Expense:	12,750.00	12,750.00	10,400.00	10,400.00	10,400.00	3,000.00	3,000.00
Account # 701-38-53193 General Public Liability								
411100	General Property Taxes	25,000.00	25,000.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 Approved
ADOPTED								
	Total revenue with property tax:	25,000.00	25,000.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
	Revenue - Expense:	25,000.00	25,000.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
Account # 701-38-53310 Maintenance Cths								
411100	General Property Taxes	175,000.00	175,000.00	145,000.00	145,000.00	145,000.00	125,000.00	125,000.00
	Total revenue with property tax:	175,000.00	175,000.00	145,000.00	145,000.00	145,000.00	125,000.00	125,000.00
	Revenue - Expense:	175,000.00	175,000.00	145,000.00	145,000.00	145,000.00	125,000.00	125,000.00
Account # 701-38-53311 Winter Maintenance-C.T.H.S.								
411100	General Property Taxes	1,239,749.00	1,239,749.00	1,239,749.00	1,239,749.00	1,239,749.00	1,250,000.00	1,250,000.00
	Total revenue with property tax:	1,239,749.00	1,239,749.00	1,239,749.00	1,239,749.00	1,239,749.00	1,250,000.00	1,250,000.00
	Revenue - Expense:	1,239,749.00	1,239,749.00	1,239,749.00	1,239,749.00	1,239,749.00	1,250,000.00	1,250,000.00
Account # 701-38-53312 County Bridge								
411100	General Property Taxes	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00	150,000.00	150,000.00
	Total revenue with property tax:	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00	150,000.00	150,000.00
	Revenue - Expense:	50,000.00	50,000.00	200,000.00	200,000.00	200,000.00	150,000.00	150,000.00
Account # 701-38-53313 Road Construction C.T.H.S.								
411100	General Property Taxes	1,628,346.00	1,628,346.00	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:	1,628,346.00	1,628,346.00	1,678,346.00	1,678,346.00	1,678,346.00	1,728,346.00	1,728,346.00
	Revenue - Expense:	1,628,346.00	1,628,346.00	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	175,000.00	175,000.00
	Total revenue with property tax:	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
	Revenue - Expense:	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00
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

Account Number	Description	2014 Budget	2014 Actual	2015 Budget	06/30/15 Actual	2015 Est. Actual	2016 Request	2016 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:	16,809,429.00	16,809,429.00	17,213,225.53	17,213,225.53	17,213,225.53	17,774,807.63	17,514,446.00
	Grand total revenue with property tax:	16,809,429.00	16,809,429.00	17,213,225.53	17,213,225.53	17,213,225.53	17,774,807.63	17,514,446.00
	Grand total expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total revenue - expense:	16,809,429.00	16,809,429.00	17,213,225.53	17,213,225.53	17,213,225.53	17,774,807.63	17,514,446.00