

ASHLAND COUNTY 2014 BUDGET

EXPENDITURES	2013 Budget	2014 Budget	REVENUES	2013 Budget	2014 Budget
OPERATION & MAINTENANCE OF GENERAL GOVERNMENT			OPERATION & MAINTENANCE OF GENERAL GOVERNMENT		
Contingency Fund	5,000	15,000	Federal Aid in Lieu of Taxes	62,000	65,000
County Board	97,293	97,818	State Shared Revenues	1,006,922	1,006,922
County Administrator	130,142	137,386	Resource Aid Program	40,400	40,500
Negotiator	5,000	1,000	Occupational Tax	600	600
Courthouse Building & Grounds	188,850	190,289	Forest Crop Tax	2,500	3,000
County Treasurer	160,657	160,090	Interest on Taxes	300,000	330,000
Personal Property Chargebacks	3,000	2,500	Interest on Investments	38,000	44,800
District Attorney	129,971	131,473	Treasurer's Super NOW Account	7,000	4,000
County Attorney	3,000	2,500	Treasurer Miscellaneous Revenue	100	50
Corporation Counsel	7,500	7,500	Circuit Court NOW Account	100	100
Family Court Commissioner	20,975	21,162	State Reimb Victim/Witness Coord	24,064	28,186
Victim/Witness Coordinator	59,061	59,970	Circuit Court Fees and Costs	65,000	62,000
Clerk of Circuit Court	342,519	345,159	Circuit Court State Reimbursement	52,275	52,275
Indigent Counsel Fees/Costs	41,600	41,500	Circuit Court Child Support Fees	16,000	18,000
Mediation Fees	3,632	3,352	County Ordinance Forfeitures	40,000	35,000
Law Library	8,000	8,000	Bond Forfeitures in State Cases	45,000	42,000
Court Commissioner	1,500	1,500	Bail Forfeitures	1,500	2,500
Circuit Court Probate Branch	109,352	109,077	Juvenile Fines & Forfeitures	2,500	2,500
Coroner	36,893	36,966	Juvenile Custody Cost Reimb	3,000	1,000
Land Description/Tax Deeds Dept	94,701	105,905	Indigent Revenue	31,500	30,000
Expense of County Owned Property	1,200	1,000	GAL - Indigent	20,000	30,000
Tax Deed Expense	500	500	Witness Fee Reimb	800	500
Register of Deeds	145,308	143,938	Victim/Witness 10% Restitution	3,500	3,500
WI Land Information Records	28,000	76,001	RLF Admin Fees	0	2,000
Marker Remonumentation	1,000	500	Mediation Fees	2,000	2,000
Computer Data Processing	157,138	159,077	Register in Probate Fees	30,300	26,800
Xerox	13,000	13,000	Discover Fee DA	5,500	5,500
County Clerk	263,060	248,935	DA Service Fees	3,000	3,000
Independent Auditing	45,000	45,000	Coroner Cremation Fees	10,000	14,000
County Officer Bond	2,549	1,500	County Clerks Fees	3,000	3,500
Cost Allocation	4,950	4,950	County Clerk Misc/DP Revenue	100	0
Zoning Administration	127,999	117,088	Marriage Licenses	2,500	2,000
Town of LaPointe Zoning Admin	15,000	5,000	License Plate Fees - County Clerk	10,500	12,500
Liability and Property Insurance	167,000	140,000	Election Fees	5,200	5,400
			Land Description Revenue	700	700
Unemployment Comp Insurance	7,000	7,000	Profit from Tax Deed Sales	30,000	30,000
Assessment of Taxes	600	600	Register of Deeds Fees	85,000	87,500
Elections	13,200	20,950	Transfer Tax Fees	25,000	25,000
County Directories	315	315	WI Land Information Fees	28,000	76,001
Postage Machine	20,695	20,499	Xerox Fees	5,800	8,500
Section 125 Flex Plan	2,550	2,600	Zoning Fees	30,250	25,220
Worker's Compensation	65,000	60,000	Insurance Revenue from Depts	72,000	82,000
County Surveyor	64,839	66,002	Register of Deeds - SSN Redaction	17,000	17,000
Register of Deeds-SSN Redaction	10,000	6,386	IT/Computer Reimb from Human Serv	34,171	34,821
			Clerk Of Court – Misc. Fees	5,500	17,100
			Children In The Middle	2,000	0
TOTAL	2,604,549	2,618,988	TOTAL	2,170,282	2,282,975
					500
PROTECTION OF PERSON & PROPERTY			PROTECTION OF PERSON & PROPERTY		
Sheriff's Dept - Law Enforcement	1,404,675	1,421,689	Sheriff Fees	76,000	75,000
Sheriff's Dept - Jail	1,258,065	1,315,921	Aid to Counties w/Indian Reservations	47,000	50,000
Sheriff's Dept - Uniforms	10,225	10,825	Ignition Interlock Surcharge	0	1,800
Departmental Uniform Allowance	2,400	2,000	SSI Rewards	1,500	800
Law Enforcement Training	18,500	18,000	Probation/Parole State Reimb	40,000	50,000
Aid to Counties w/Indian Reservations	91,863	89,353	Board of Prisoners	10,000	11,000
Recreational/Conservation Officer	72,053	71,631	Inmate Daily Fee	13,000	13,000
Law Enforcement Building Maint	172,765	174,612	DNA Testing	0	650
Town of LaPointe Deputy Sheriff	113,500	124,500	Juvenile Reimbursement	5,000	5,000
Domestic Violence Coordinator	42,060	43,756	Recreational Officer	44,129	45,011
Emergency Management	66,845	67,407	Law Enforcement Training	5,760	6,560
SARA-LEPC	14,100	14,100	NACU - Drug & Crime Prevention	2,000	2,000
Central Dispatch/911	540,446	538,229	Domestic Violence Coordinator Grant	30,000	35,000
Animal Control	16,800	16,800	Radio Tower Lease	2,700	2,700
Crime & Drug Prevention	500	500	Sale of Vehicles	0	1,500
Drug Court Programs	0	500	Sheriff's Miscellaneous Revenue	0	0
Cody System	30,000	20,000	Electronic Monitors Fee	60,000	60,000
911 Wireless Expense	27,000	35,905	Sheriff Transportation Reimb	0	0
TAD Grant	81,848	88,933	ELF Federal Forest	2,500	2,500
			License Plate Renewal Fee - Sheriff	2,000	2,000
			Warrant Process Fees - Clk of Court	12,000	15,000
			EMA	33,327	33,458
			SARA	15,440	15,764
			911 Addressing-Emergency Mgmt	1,800	1,500
			TAD Grant	81,872	88,933
			Cody Reimbursement	4,800	4,800
TOTAL	3,963,645	4,054,661	TOTAL	490,828	523,976
HUMAN SERVICES ADMINISTRATION			HUMAN SERVICES ADMINISTRATION		
Human Services Administration	3,707,200	3,696,853	State Aid/Other Fees - Human Serv	2,606,176	2,595,220
Income Maintenance Administration	533,920	779,046	State Aid Income Maintenance	439,222	684,348
Public Health	974,987	910,455	Public Health	361,303	329,535
Long Term Support/Personal Care / ADRC	237,756	245,822	Long Term Support/Personal Care/ADRC	219,686	228,362
Child Support Agency	467,813	484,362	Child Support Agency Fees	384,214	403,390
Veteran's Service Officer	107,688	110,176	Veteran's Service State Grant	8,500	8,500
Veteran's Relief	1,615	3,815	State Aid Transportation	68,117	68,117
Care of Veteran's Graves	111	111	Veteran's Co-Pay	1,500	1,000
Ashland County Aging Unit	161,505	164,117	Transfer – HHS Performance Rev	116,000	15,874
RSVP	1,000	1,000	Criminal Justice Program	95,870	55,000
Ashland County Housing Authority	2,500	3,388	Drug Court Programs	0	346,452
Criminal Justice Program	95,870	55,000			
Drug Court Programs	0	351,452			
TOTAL	6,291,965	6,805,597	TOTAL	4,300,588	4,735,798

ASHLAND COUNTY 2014 BUDGET

EXPENDITURES	2013 Budget	2014 Budget	REVENUES	2013 Budget	2014 Budget
HIGHWAY & OTHER TRANSPORTATION			HIGHWAY & OTHER TRANSPORTATION		
County Highway Improvement Fund	480,000	520,000	Highway Revenue - Fed, State, Local	1,730,895	1,676,052
Highway Administration	2,349,540	2,254,697			
Ashland Airport	42,075	33,466			
County Transit System	11,800	12,500			
TOTAL	2,883,415	2,820,663	TOTAL	1,730,895	1,676,052
EDUCATION & RECREATION			EDUCATION & RECREATION		
UW Extension	150,561	151,723	UW – Extension	3,882	2,678
Fairs & Exhibits	22,000	22,000			
County Recreation & Development	63,420	63,650			
Tri-County Recreational Corridor	5,143	5,143			
Northern Great Lakes Visitor Center	8,000	8,000			
Northern Waters Library System	20,000	21,895			
TOTAL	269,124	272,411	TOTAL	3,882	2,678
CONSERVATION & DEVELOPMENT			CONSERVATION & DEVELOPMENT		
Land Conservation Grant	128,000	83,000	Land Conservation Misc Grants	100,000	55,000
Land Conservation Department	164,761	171,455	Land Conservation 92.14 Revenue	107,431	106,415
Trees & Shrubs	1,000	1,000	Trees & Shrubs	1,000	1,000
Wildlife Abatement	68,245	66,338	LCC - Vehicle Rent	4,500	4,500
Supplementary Snowmobile Aid	0	5,000	Wildlife Abatement - County Reimb	35,500	36,900
State Aid Forestry	60,811	62,190	Wildlife Abatement	26,000	26,000
County Forest Programs	238,975	251,605	Wildlife Management - State Reimb	2,004	2,004
County Forest Road Aid Fund	1,397	1,397	SEG - Nutrient Management	28,000	28,000
Tree Planter Maintenance	100	100	State Aid Forestry	22,046	20,042
Snowmobile Aid Program	54,040	59,040	State Reimb Forest Administrator	38,765	40,144
Managed Forest Land	75,000	85,000	County Forest Road Aid Fund	1,397	1,397
Condemnation Committee	300	300	Sale of Stumpage	475,000	510,000
Northwest Regional Planning	12,892	12,892	Snowmobile/ATV Aids Program	59,040	59,040
Economic Development Fund	30,000	30,000	Managed Forest Land	110,000	100,000
LCC – No Till Program	3,000	2,971	County Forest Misc Revenue	1,000	1,000
Household Hazardous Waste Program	9,420	9,420	Tree Planter Revenue	100	100
Other Grants – LCC	52,042	82,728	LCC – No Till Program	3,000	3,000
			Other Grants - LCC	52,042	82,728
			Office Rent – LCC	2,400	0
			Grant Admin – LCC	7,000	11,500
			Supplemental Snowmobile Aid	0	10,000
TOTAL	899,983	924,436	TOTAL	1,076,225	1,098,770
CONDENSED BUDGET					
GENERAL GOVERNMENT	2,604,549	2,618,988			
PROTECTION OF PERSON/PROPERTY	3,963,645	4,054,661			
HUMAN SERVICES ADMINISTRATION	6,291,965	6,805,597			
HIGHWAY/OTHER TRANSPORTATION	2,883,415	2,820,663			
EDUCATION & RECREATION	269,124	272,411			
CONSERVATION & DEVELOPMENT	899,983	924,436			
TOTAL EXPENDITURES	16,912,681	17,496,756			
Less Estimated Revenue	9,772,700	10,320,249			
Less .005% County Sales Tax	1,120,000	1,130,000			
State Exempt Computer Aid	16,267	13,254			
NET GENERAL LEVY	6,003,714	6,033,253			
DEBT LEVY					
Jail Bond Reduction	369,513	364,800			
NET DEBT SERVICE LEVY	369,513	364,800			
TOTAL LEVY	6,373,227	6,398,053			
Proposed 2013 General Levy for 2014 Budget:	6,003,714	6,033,253			
Ashland County 2013 Equalized Value:	1,184,399,000	1,171,379,600			
Proposed 2014 Levy per Thousand:	\$ 5.07	\$ 5.15			
Proposed 2013 Tax Levy for 2014 Budget:	6,373,227	6,398,053			
Ashland County 2013 Equalized Value:	1,184,399,000	1,171,379,600			
Proposed 2014 Levy per Thousand:	\$ 5.38	\$ 5.46			
Proposed 2013 Debt Levy for 2014 Budget:	369,513	364,800			
Ashland County 2013 Equalized Value:	1,184,399,000	1,171,379,600			
Proposed 2014 Levy per Thousand:	\$ 0.31	\$ 0.31			
Proposed 2013 Library Levy for 2014 Budget:	178,311	165,578			
Ashland County 2013 Equalized Value:	483,002,800	479,447,200			
Propose 2014 Total Levy per Thousand:	\$ 0.37	\$ 0.35			