

**ASHLAND COUNTY 2015 BUDGET**

<b>EXPENDITURES</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>REVENUES</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>OPERATION &amp; MAINTENANCE OF GENERAL GOVERNMENT</b>			<b>OPERATION &amp; MAINTENANCE OF GENERAL GOVERNMENT</b>		
Contingency Fund	15,000	7,500	Federal Aid in Lieu of Taxes	65,000	50,000
County Board	97,818	98,788	State Shared Revenues	1,006,922	1,009,467
County Administrator	137,386	140,103	Resource Aid Program	40,500	40,500
Negotiator	1,000	2,500	Occupational Tax	600	300
Courthouse Building & Grounds	190,289	189,568	Forest Crop Tax	3,000	4,500
County Treasurer	160,090	166,563	Interest on Taxes	330,000	350,000
Personal Property Chargebacks	2,500	2,000	Interest on Investments	44,800	46,000
District Attorney	131,473	135,915	Treasurer's Super NOW Account	4,000	4,200
County Attorney	2,500	2,500	Treasurer Miscellaneous Revenue	50	100
Corporation Counsel	7,500	7,500	Circuit Court NOW Account	100	100
Family Court Commissioner	21,162	21,351	State Reimb Victim/Witness Coord	28,186	33,630
Victim/Witness Coordinator	59,970	62,178	Circuit Court Fees and Costs	62,000	58,000
Clerk of Circuit Court	345,159	343,032	Circuit Court State Reimbursement	52,275	52,275
Indigent Counsel Fees/Costs	41,500	41,700	Circuit Court Child Support Fees	18,000	22,000
Mediation Fees	3,352	3,374	County Ordinance Forfeitures	35,000	36,000
Law Library	8,000	9,000	Bond Forfeitures in State Cases	42,000	40,000
Court Commissioner	1,500	1,500	Bail Forfeitures	2,500	8,000
Circuit Court Probate Branch	109,077	111,410	Juvenile Fines & Forfeitures	2,500	2,000
Coroner	36,966	42,266	Juvenile Custody Cost Reimb	1,000	1,000
Land Description/Tax Deeds Dept	105,905	107,495	Indigent Revenue	30,000	30,000
Expense of County Owned Property	1,000	1,000	GAL - Indigent	30,000	30,000
Tax Deed Expense	500	1,000	Witness Fee Reimb	500	500
Register of Deeds	143,938	156,576	Victim/Witness 10% Restitution	3,500	3,000
WI Land Information Records	76,001	104,332	RLF Admin Fees	2,000	2,000
Marker Remonumentation	500	500	Mediation Fees	2,000	2,000
Computer Data Processing	159,077	182,416	Register in Probate Fees	26,800	27,700
Xerox	13,000	13,000	Discover Fee DA	5,500	6,000
County Clerk	248,935	256,055	DA Service Fees	3,000	3,000
Independent Auditing	45,000	47,000	Coroner Cremation Fees	14,000	15,000
County Officer Bond	1,500	1,500	County Clerks Fees	3,500	4,000
Cost Allocation	4,950	4,950	County Clerk Misc/DP Revenue	0	0
Zoning Administration	117,088	117,461	Marriage Licenses	2,000	2,000
Town of LaPointe Zoning Admin	5,000	5,000	License Plate Fees - County Clerk	12,500	12,500
Liability and Property Insurance	140,000	142,000	Election Fees	5,400	5,425
			Land Description Revenue	700	800
Unemployment Comp Insurance	7,000	5,000	Profit from Tax Deed Sales	30,000	30,000
Assessment of Taxes	600	600	Register of Deeds Fees	87,500	80,000
Elections	20,950	13,000	Transfer Tax Fees	25,000	25,000
County Directories	315	315	WI Land Information Fees	76,001	104,332
Postage Machine	20,499	23,284	Xerox Fees	8,500	7,500
Section 125 Flex Plan	2,600	2,600	Zoning Fees	25,220	25,220
Worker's Compensation	60,000	60,000	Insurance Revenue from Depts	82,000	72,000
County Surveyor	66,002	69,710	Register of Deeds - SSN Redaction	17,000	10,000
Register of Deeds-SSN Redaction	6,386	0	IT/Computer Reimb from Human Serv	34,821	46,369
			Clerk Of Court – Misc. Fees	17,100	15,850
			Children In The Middle	0	2,000
<b>TOTAL</b>	<b>2,618,988</b>	<b>2,703,542</b>	<b>TOTAL</b>	<b>2,282,975</b>	<b>2,320,268</b>
<b>PROTECTION OF PERSON &amp; PROPERTY</b>			<b>PROTECTION OF PERSON &amp; PROPERTY</b>		
Sheriff's Dept - Law Enforcement	1,421,689	1,467,626	Sheriff Fees	75,000	81,000
Sheriff's Dept - Jail	1,315,921	1,381,560	Aid to Counties w/Indian Reservations	50,000	49,755
Sheriff's Dept - Uniforms	10,825	10,825	Ignition Interlock Surcharge	1,800	1,500
Departmental Uniform Allowance	2,000	2,200	SSI Rewards	800	800
Law Enforcement Training	18,000	22,000	Probation/Parole State Reimb	50,000	52,000
Aid to Counties w/Indian Reservations	89,353	94,461	Board of Prisoners	11,000	11,000
Recreational/Conservation Officer	71,631	73,906	Inmate Daily Fee	13,000	10,000
Law Enforcement Building Maint	174,612	183,899	DNA Testing	650	600
Town of LaPointe Deputy Sheriff	124,500	124,500	Juvenile Reimbursement	5,000	2,000
Domestic Violence Coordinator	43,756	43,347	Recreational Officer	45,011	45,866
Emergency Management	67,407	69,794	Law Enforcement Training	6,560	6,560
SARA-LEPC	14,100	14,100	NACU - Drug & Crime Prevention	2,000	2,000
Central Dispatch/911	538,229	540,360	Domestic Violence Coordinator Grant	35,000	35,000
Animal Control	16,800	18,000	Radio Tower Lease	2,700	2,700
Crime & Drug Prevention	500	500	Sale of Vehicles	1,500	1,500
Drug Court Programs	500	500	Sheriff's Miscellaneous Revenue	0	0
Cody System	20,000	12,300	Electronic Monitors Fee	60,000	45,000
911 Wireless Expense	35,905	35,905	Law Enforcement Grants	0	12,000
TAD Grant	88,933	92,644	ELF Federal Forest	2,500	2,500
			License Plate Renewal Fee - Sheriff	2,000	1,500
			Warrant Process Fees - Clk of Court	15,000	27,000
			EMA	33,458	34,528
			SARA	15,764	15,764
			911 Addressing-Emergency Mgmt	1,500	1,500
			TAD Grant	88,933	92,644
			Cody Reimbursement	4,800	4,800
<b>TOTAL</b>	<b>4,054,661</b>	<b>4,188,427</b>	<b>TOTAL</b>	<b>523,976</b>	<b>539,517</b>
<b>HUMAN SERVICES ADMINISTRATION</b>			<b>HUMAN SERVICES ADMINISTRATION</b>		
Human Services Administration	3,696,853	3,916,474	State Aid/Other Fees - Human Serv	2,595,220	2,706,452
Economic Support	779,046	689,055	Economic Support	684,348	591,878
Public Health	910,455	858,930	Public Health	329,535	335,590
ADRC	245,822	287,259	ADRC	228,362	256,776
Child Support Agency	484,362	490,657	Child Support Agency Fees	403,390	408,189
Veteran's Service Officer	110,176	91,109	Veteran's Service State Grant	8,500	8,500
Veteran's Relief	3,815	2,665	State Aid Transportation	68,117	68,117
Care of Veteran's Graves	111	1,111	Veteran's Co-Pay	1,000	750
Ashland County Aging Unit	164,117	168,117	Transfer – HHS Performance Rev	15,874	33,681
RSVP	1,000	1,000	Criminal Justice Program	55,000	71,203
Ashland County Housing Authority	3,388	3,379	Drug Court Programs	346,452	351,452
Criminal Justice Program	55,000	71,203			
Drug Court Programs	351,452	361,452			
<b>TOTAL</b>	<b>6,805,597</b>	<b>6,942,411</b>	<b>TOTAL</b>	<b>4,735,798</b>	<b>4,832,588</b>

**ASHLAND COUNTY 2015 BUDGET**

<b>EXPENDITURES</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>REVENUES</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>HIGHWAY &amp; OTHER TRANSPORTATION</b>			<b>HIGHWAY &amp; OTHER TRANSPORTATION</b>		
County Highway Improvement Fund	520,000	520,000	Highway Revenue - Fed, State, Local	1,676,052	1,676,052
Highway Administration	2,254,697	2,254,697			
Ashland Airport	33,466	33,466			
County Transit System	12,500	12,700			
<b>TOTAL</b>	<b>2,820,663</b>	<b>2,820,863</b>	<b>TOTAL</b>	<b>1,676,052</b>	<b>1,676,052</b>
<b>EDUCATION &amp; RECREATION</b>			<b>EDUCATION &amp; RECREATION</b>		
UW Extension	151,723	159,780	UW – Extension	2,678	1,735
Fairs & Exhibits	22,000	27,000			
County Recreation & Development	63,650	63,650			
Tri-County Recreational Corridor	5,143	5,143			
Northern Great Lakes Visitor Center	8,000	8,000			
Northern Waters Library System	21,895	22,333			
<b>TOTAL</b>	<b>272,411</b>	<b>285,906</b>	<b>TOTAL</b>	<b>2,678</b>	<b>1,735</b>
<b>CONSERVATION &amp; DEVELOPMENT</b>			<b>CONSERVATION &amp; DEVELOPMENT</b>		
Land Conservation Grant	83,000	64,300	Land Conservation Misc Grants	55,000	47,500
Land Conservation Department	171,455	183,657	Land Conservation 92.14 Revenue	106,415	107,674
Trees & Shrubs	1,000	3,200	Trees & Shrubs	1,000	3,200
Wildlife Abatement	66,338	66,279	LCC - Vehicle Rent	4,500	5,865
Supplementary Snowmobile Aid	5,000	5,000	Wildlife Abatement - County Reimb	36,900	38,293
State Aid Forestry	62,190	63,431	Wildlife Abatement	26,000	25,236
County Forest Programs	251,605	266,734	Wildlife Management - State Reimb	2,004	2,004
County Forest Road Aid Fund	1,397	1,397	SEG - Nutrient Management	28,000	16,800
Tree Planter Maintenance	100	100	State Aid Forestry	20,042	20,042
Snowmobile Aid Program	59,040	59,040	State Reimb Forest Administrator	40,144	41,270
Managed Forest Land	85,000	118,000	County Forest Road Aid Fund	1,397	1,397
Condemnation Committee	300	300	Sale of Stumpage	510,000	715,000
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	100,000	136,000
LCC – No Till Program	2,971	3,000	County Forest Misc Revenue	1,000	1,000
Household Hazardous Waste Program	9,420	9,420	Tree Planter Revenue	100	100
Other Grants – LCC	82,728	94,000	LCC – No Till Program	3,000	3,000
			Other Grants - LCC	82,728	94,000
			Office Rent – LCC	0	0
			Grant Admin – LCC	11,500	2,500
			Supplemental Snowmobile Aid	10,000	10,000
<b>TOTAL</b>	<b>924,436</b>	<b>980,750</b>	<b>TOTAL</b>	<b>1,098,770</b>	<b>1,329,921</b>
<b>CONDENSED BUDGET</b>					
GENERAL GOVERNMENT	2,618,988	2,703,542			
PROTECTION OF PERSON/PROPERTY	4,054,661	4,188,427			
HUMAN SERVICES ADMINISTRATION	6,805,597	6,942,411			
HIGHWAY/OTHER TRANSPORTATION	2,820,663	2,820,863			
EDUCATION & RECREATION	272,411	285,906			
CONSERVATION & DEVELOPMENT	924,436	980,750			
<b>TOTAL EXPENDITURES</b>	<b>17,496,756</b>	<b>17,921,899</b>			
Less Estimated Revenue	10,320,249	10,700,081			
Less .005% County Sales Tax	1,130,000	1,150,000			
State Exempt Computer Aid	13,254	12,367			
<b>NET GENERAL LEVY</b>	<b>6,033,253</b>	<b>6,059,451</b>			
<b>DEBT LEVY</b>					
Jail Bond Reduction	364,800	364,800			
<b>NET DEBT SERVICE LEVY</b>	<b>364,800</b>	<b>364,800</b>			
<b>TOTAL LEVY</b>	<b>6,373,227</b>	<b>6,424,251</b>			
Proposed 2013 General Levy for 2014 Budget:	6,033,253	6,059,451			
Ashland County 2013 Equalized Value:	1,171,379,600	1,155,606,500			
Proposed 2014 Levy per Thousand:	\$ 5.15	\$ 5.24			
Proposed 2013 Tax Levy for 2014 Budget:	6,398,053	6,424,251			
Ashland County 2013 Equalized Value:	1,171,379,600	1,155,606,500			
Proposed 2014 Levy per Thousand:	\$ 5.46	\$ 5.56			
Proposed 2013 Debt Levy for 2014 Budget:	364,800	364,800			
Ashland County 2013 Equalized Value:	1,171,379,600	1,155,606,500			
Proposed 2014 Levy per Thousand:	\$ 0.31	\$ 0.32			
Proposed 2013 Library Levy for 2014 Budget:	165,578	161,381			
Ashland County 2013 Equalized Value:	479,447,200	483,810,900			
Propose 2014 Total Levy per Thousand:	\$ 0.35	\$ 0.33			