

EXPENDITURES	2015 Budget	2016 Budget	REVENUE	2015 Budget	2016 Budget
OPERATION & MAINTENANCE OF GENERAL GOVERNMENT			OPERATION & MAINTENANCE OF GENERAL GOVERNMENT		
Contingency Fund	\$7,500	\$5,000	Federal Aid in Lieu of Taxes	\$50,000	\$55,000
County Board	\$98,788	\$98,077	State Shared Revenues	\$1,009,467	\$1,006,247
County Administrator	\$140,103	\$141,225	Victim/Witness 10% Restitution	\$3,000	\$3,000
Negotiator	\$2,500	\$500	Resource Aid Program	\$40,500	\$40,500
Courthouse Building & Grounds	\$189,568	\$186,405	Occupational Tax	\$300	\$0
County Treasurer	\$166,563	\$168,275	Forest Crop Tax	\$4,500	\$4,500
Personal Property Chargebacks	\$2,000	\$1,250	Interest on Taxes	\$350,000	\$345,000
District Attorney	\$135,915	\$137,135	Interest on Investments	\$46,000	\$55,000
County Attorney	\$2,500	\$2,500	Treasurer's Super NOW Account	\$4,200	\$5,500
Corporation Counsel	\$7,500	\$7,000	Treasurer - Misc. Revenue	\$100	\$160
Family Court Commissioner	\$21,351	\$21,575	St. Reimbursement Victim/Witness Co	\$33,630	\$35,195
Victim/Witness Coordinator	\$62,178	\$62,960	Circuit Court NOW Account	\$100	\$100
Clerk of Circuit Court	\$343,032	\$372,628	Election Fees - County Clerk	\$5,425	\$9,000
Indigent Counsel Fees, Cost	\$41,700	\$41,700	Mediation Fee Revenue	\$2,000	\$2,000
Mediation Fee	\$3,374	\$3,374	County Ordinance Forfeitures	\$36,000	\$36,000
Law Library	\$9,000	\$10,000	Circuit Court Fees and Costs	\$58,000	\$58,000
Court Commissioner	\$1,500	\$3,000	Bond Forfeitures in State Cases	\$40,000	\$30,000
Circuit Court Probate Branch	\$111,410	\$112,331	Register in Probate Fees	\$27,700	\$32,591
Coroner	\$42,266	\$47,936	Coroner Cremation Fees	\$15,000	\$15,750
Land Description & Tax Deeds Dept.	\$107,495	\$109,875	Profit from Tax Deed Sales	\$30,000	\$32,500
Expense of County Owned Property	\$1,000	\$1,000	Occupational Driver's License Fee	\$0	\$100
Register of Deeds	\$156,576	\$158,105	Clerk Of Court – Misc. Fees	\$15,850	\$15,635
WI Land Information Records	\$104,332	\$154,600	Land Description Revenue	\$800	\$800
Marker Remonumentation	\$500	\$500	Circuit Court State Reimbursement	\$52,275	\$52,275
Computer Data Processing	\$182,416	\$137,192	Register Of Deeds Fees	\$80,000	\$80,000
Xerox	\$13,000	\$12,100	Transfer Tax Fees	\$25,000	\$28,000
County Clerk	\$256,055	\$259,515	WI Land Information Fees	\$104,332	\$154,600
Independent Auditing	\$47,000	\$47,500	Xerox Fees	\$7,500	\$7,500
County Officer Bond	\$1,500	\$1,668	County Clerk's Fees	\$4,000	\$5,000
Cost Allocation	\$4,950	\$5,000	Judgment Deferal - DA	\$0	\$1,000
Zoning Administrator	\$117,461	\$118,270	Marriage Licenses	\$2,000	\$2,000
Property & Liability Insurance	\$142,000	\$144,000	Insurance Revenue from Departments	\$72,000	\$85,000
EAP Program	\$0	\$2,000	Children In The Middle	\$2,000	\$2,000
Unemployment Compensation Insurance	\$5,000	\$5,000	Zoning Fees / 911 Address Fee	\$25,220	\$25,100
Assessment of Taxes	\$600	\$600	Indigent Revenue	\$30,000	\$30,000
Elections	\$13,000	\$36,100	Discover Fee (D.A.)	\$6,000	\$8,000
County Directories	\$315	\$250	Computer Data Processing - Reimb frc	\$46,369	\$0
Postage Machine	\$23,284	\$24,908	Juvenile, Fines, Forfeitures	\$2,000	\$1,500
Section 125 Flex Plan	\$2,600	\$2,775	Bail Forfeitures	\$8,000	\$10,000
Workers Comp	\$60,000	\$60,000	DA Service Fees	\$3,000	\$2,000
County Surveyor	\$69,710	\$66,674	GAL Indigent	\$30,000	\$30,000
Tax Deed Expense	\$1,000	\$1,000	Juvenile Custody Cost Reimbursemen	\$1,000	\$1,000
Town of LaPointe - Zoning Administrator	\$5,000	\$6,500	Witness Fee Reimbursement	\$500	\$500
ROD – SSN Redaction	\$0	\$0	License Plate Renewal Fees - Co. Cler	\$12,500	\$14,500
			Circuit Court – Child Support Fees	\$22,000	\$23,000
			Transfer - SSN Redaction Acct.	\$10,000	\$0
			RLF Admin Fees	\$2,000	\$2,000
TOTAL	\$2,703,542	\$2,778,003	TOTAL	\$2,320,268	\$2,347,553
PROTECTION OF PERSON & PROPERTY			PROTECTION OF PERSON & PROPERTY		
Sheriff Dept. - Law Enforcement	\$1,467,626	\$1,435,115	Sheriff Fees	\$81,000	\$75,000
Sheriff Dept - Jail	\$1,381,560	\$1,507,977	SSI Rewards	\$800	\$0
Domestic Violence Coordinator	\$43,347	\$52,449	Probation/Parole State Reimb.	\$52,000	\$48,000
Aids to Counties with Indian Reservations	\$94,461	\$94,688	Board of Prisoners	\$11,000	\$7,000
Sheriff Dept. - Uniforms	\$10,825	\$12,400	Inmate Daily Fee	\$10,000	\$10,000
Town of LaPointe, Deputy Sheriff	\$124,500	\$124,500	DNA Testing	\$600	\$1,000
Departmental Uniform Allow	\$2,200	\$10,300	Domestic Violence Coordinator Grant	\$35,000	\$52,500
Law Enforcement Building Maintenance	\$183,899	\$191,899	Juvenile Reimbursement	\$2,000	\$1,000
Law Enforcement Training	\$22,000	\$22,000	Recreation Officer	\$45,866	\$50,808
Animal Control	\$18,000	\$18,000	Law Enforcement Training	\$6,560	\$5,760
Drug & Crime Prevention	\$500	\$500	Aid to Counties with Indian Reservatio	\$49,755	\$49,755
Emergency Management	\$69,794	\$91,367	NACU - Drug & Crime Prevention	\$2,000	\$2,000
SARA-LEPC	\$14,100	\$14,100	Bad River Patrol	\$0	\$310,595
Fire Suppression	\$0	\$0	EMA	\$34,528	\$34,546
Central Dispatch/911	\$540,360	\$531,066	Radio Tower Lease	\$2,700	\$2,700
Cody System	\$12,300	\$35,595	SARA	\$15,764	\$15,756
Recreational/Conservation Officer	\$73,906	\$72,623	Sale of vehicles	\$1,500	\$1,500
911 Wireless Expense	\$35,905	\$35,905	Sheriff's Misc. Revenue	\$0	\$0
TAD Grant	\$92,644	\$96,598	Electronic Monitoring Fee	\$45,000	\$75,000
Drug Court Programs	\$500	\$500	Law Enforcement Grants	\$12,000	\$12,000
Bad River Patrol	\$0	\$310,595	ELF Federal Forest	\$2,500	\$2,500
			License Plate Renewal Fees	\$1,500	\$1,500
			Warrant Processing Fees – C of C	\$27,000	\$27,000
			911 Addressing – EM	\$1,500	\$1,500
			TAD Grant	\$92,644	\$96,598
			Cody Reimbursement	\$4,800	\$4,800
			Ignition Interlock Surcharge	\$1,500	\$1,500
TOTAL	\$4,188,427	\$4,658,177	TOTAL	\$539,517	\$890,318
HUMAN SERVICES ADMINISTRATION			HUMAN SERVICES ADMINISTRATION		
Public Health	\$858,930	\$898,696	Public Health	\$335,590	\$340,132
Child Support Agency	\$490,657	\$487,232	Child Support Agency Fees	\$408,189	\$405,604
Veterans Service Officer	\$91,109	\$95,931	Veteran Service Office - State Grant	\$8,500	\$8,500
Veteran Relief	\$2,665	\$1,665	ADRC	256,776	292,131
Care of Veterans Graves	\$1,111	\$1,111	State Aid & Other Fees/Human Servic	\$2,706,452	\$2,734,917
Human Services Administration	\$3,916,474	\$3,870,911	Economic Support	\$591,878	\$578,855
Economic Support	\$689,055	\$722,609	State Aid Transportation	\$68,117	\$69,479
ADRC	\$287,259	\$332,242	Veterans Co-Pay	\$750	\$1,500
Ashland County Aging Unit	\$168,117	\$171,479	Criminal Justice Program	\$71,203	\$92,594
RSVP	\$1,000	\$1,000	Transfer – HHS Performance Revenue	\$33,681	15,000
County Housing Authority	\$3,379	\$3,909	Drug Court Programs	\$351,452	\$325,000
Criminal Justice Program	\$71,203	\$92,594			
Drug Court Programs	\$361,452	\$325,000			
TOTAL	\$6,942,411	\$7,004,379	TOTAL	\$4,832,588	\$4,863,712
HIGHWAY & OTHER TRANSPORTATION			HIGHWAY & OTHER TRANSPORTATION		
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			
Airport, Ashland	\$33,466	\$45,000			
County Transit System	\$12,700	\$12,850			
TOTAL	\$2,820,863	\$2,832,547	TOTAL	\$1,676,052	\$1,676,052

EDUCATION & RECREATION

U-W Extension	\$159,780	\$166,410
Fairs and Exhibits	\$27,000	\$25,000
County Rec. & Development Committee	\$63,650	\$64,850
Tri-County Recreational Corridor	\$5,143	\$5,143
Northern Great Lakes Visitor Center	\$8,000	\$8,000
Northern Waters Library	\$22,333	\$22,333
TOTAL	\$285,906	\$291,736

CONSERVATION AND DEVELOPMENT

Land Conservation grant expense	\$64,300	\$64,000
State Aid Forestry	\$63,431	\$63,728
County Forest Programs	\$266,734	\$269,057
Tree Planter Maintenance	\$100	\$100
County Forest Road Aid Fund	\$1,397	\$1,397
Snowmobile Aid Program	\$59,040	\$59,040
Supplementary Snowmobile Aid Expense	\$5,000	\$5,000
Land Conservation Department	\$183,657	\$187,407
Trees & Shrubs	\$3,200	\$3,600
Wildlife Abatement	\$66,279	\$65,480
Manage Forest Land	\$118,000	\$126,000
Condemnation Committee	\$300	\$300
Northwest Regional Planning	\$12,892	\$12,892
Economic Development Fund	\$30,000	\$30,000
ITBEC	\$0	\$0
LCC – No Till Program	\$3,000	\$3,000
Household Hazardous Waste Program	\$9,420	\$9,520
Other Grants – LCC	\$94,000	\$86,000
TOTAL	\$980,750	\$986,521

TOTAL EXPENDITURES	\$17,921,899	\$18,551,363
---------------------------	---------------------	---------------------

CONDENSED BUDGET

	2015 Budget	2016 Budget
--	----------------	----------------

GENERAL LEVY

General Government	\$2,703,542	\$2,778,003
Protection of Person & Property	\$4,188,427	\$4,658,177
Human Services Administration	\$6,942,411	\$7,004,379
Highway & Other Transportation	\$2,820,863	\$2,832,547
Education and Recreation	\$285,906	\$291,736
Conservation and Development	\$980,750	\$986,521

TOTAL EXPENDITURES	\$17,921,899	\$18,551,363
---------------------------	---------------------	---------------------

Less Estimated Revenue	\$10,700,081	\$11,161,436
Less .005% County Sales Tax	\$1,150,000	\$1,260,000
State Exempt Computer Aid	\$12,367	\$13,259

NET GENERAL LEVY	\$6,059,451	\$6,116,668
-------------------------	--------------------	--------------------

DEBT LEVY

Jail Bond Reduction	\$364,800	\$364,800
---------------------	-----------	-----------

NET DEBT SERVICE LEVY	\$364,800	\$364,800
------------------------------	------------------	------------------

TOTAL LEVY	\$6,424,251	\$6,481,468
-------------------	--------------------	--------------------

Proposed 2015 General Levy for 2016 Budget:	\$6,059,451	\$6,116,668
Ashland County 2015 Equalized Value:	\$1,155,606,500	\$1,174,728,900
Proposed 2016 Levy per Thousand:	\$5.24	\$5.21

Proposed 2015 Tax Levy for 2016 Budget:	\$6,424,251	\$6,481,468
Ashland County 2015 Equalized Value:	\$1,155,606,500	\$1,174,728,900
Proposed 2016 Total Levy per Thousand:	\$5.56	\$5.52

Proposed 2015 Debt Levy for 2016 Budget:	\$364,800	\$364,800
Ashland County 2015 Equalized Value:	\$1,155,606,500	\$1,174,728,900
Proposed 2016 Levy per Thousand:	\$0.32	\$0.32

Proposed 2015 Library Levy for 2016 Budget:	\$161,381	\$164,497
Ashland County 2015 Equalized Value:	\$483,810,900	\$487,335,300
Proposed 2016 Total Levy per Thousand:	\$0.33	\$0.33

EDUCATION & RECREATION

UW – Extension	\$1,735	\$0
TOTAL	\$1,735	\$0

CONSERVATION AND DEVELOPMENT

LCC - vehicle rent	\$5,865	\$4,500
State Aid Forestry	\$20,042	\$20,042
Sale of Stumpage	\$715,000	\$750,000
Manage Forest Land	\$136,000	\$150,000
County Forest Road Aid Fund	\$1,397	\$1,397
Land Conservation Misc. Grants	\$47,500	\$50,000
County Forest Misc. Revenue	\$1,000	\$1,000
Land Conservation 92.14 Revenue	\$107,674	\$104,756
Wildlife Management - State Reim.	\$2,004	\$2,004
State Reimbursement/Forest Admin.	\$41,270	\$41,682
Snowmobile/ATV Aids Program	\$59,040	\$59,040
Trees and Shrubs	\$3,200	\$3,600
Tree Planter Revenue	\$100	\$100
Wildlife Abatement County Reimburse	\$38,293	\$38,696
Wildlife Abatement	\$25,236	\$23,784
SEG - nutrient management	\$16,800	\$14,000
Other Grants – LCC	\$94,000	\$86,000
LCC – No Till Program	\$3,000	\$3,000
Office Rent – LCC	\$0	\$0
Grant Admin – LCC	\$2,500	\$20,200
Supplemental Snowmobile Aid Rev	\$10,000	\$10,000
TOTAL	\$1,329,921	\$1,383,801

TOTAL REVENUE	\$10,700,081	\$11,161,436
----------------------	---------------------	---------------------