

EXPENDITURES	2016 Budget	2017 Budget	REVENUES	2016 Budget	2017 Budget
OPERATION & MAINTENANCE OF GENERAL GOVERNMENT			OPERATION & MAINTENANCE OF GENERAL GOVERNMENT		
Contingency Fund	5,000	5,000	Federal Aid in Lieu of Taxes	55,000	65,000
County Board	98,077	97,502	State Shared Revenues	1,006,247	1,006,247
County Administrator	141,225	141,483	Resource Aid Program	40,500	40,500
Negotiator	500	1,000	Occupational Tax	0	0
Courthouse Building & Grounds	186,405	151,453	Forest Crop Tax	4,500	1,500
County Treasurer	168,275	167,761	Interest on Taxes	345,000	275,000
Personal Property Chargebacks	1,250	2,000	Interest on Investments	55,000	58,000
District Attorney	137,135	158,881	Treasurer's Super NOW Account	5,500	6,000
County Attorney	2,500	2,500	Treasurer Miscellaneous Revenue	160	150
Corporation Counsel	7,000	10,000	Circuit Court NOW Account	100	50
Family Court Commissioner	21,575	21,769	State Reimb Victim/Witness Coord	35,195	34,100
Victim/Witness Coordinator	62,960	63,965	Circuit Court Fees and Costs	58,000	58,000
Clerk of Circuit Court	372,628	356,576	Circuit Court State Reimbursement	52,275	52,275
Indigent Counsel Fees/Costs	41,700	41,700	Circuit Court Child Support Fees	23,000	31,000
Mediation Fees	3,374	3,396	County Ordinance Forfeitures	36,000	36,000
Law Library	10,000	11,000	Bond Forfeitures in State Cases	30,000	34,000
Court Commissioner	3,000	2,500	Bail Forfeitures	10,000	20,000
Circuit Court Probate Branch	112,331	104,101	Juvenile Fines & Forfeitures	1,500	500
Coroner	47,936	47,298	Juvenile Custody Cost Reimb	1,000	0
Land Description/Tax Deeds Dept	109,875	107,256	Indigent Revenue	30,000	30,000
Expense of County Owned Property	1,000	800	GAL - Indigent	30,000	30,000
Tax Deed Expense	1,000	800	Witness Fee Reimb	500	500
Register of Deeds	158,105	161,143	Victim/Witness 10% Restitution	3,000	4,000
WI Land Information Records	154,600	127,520	RLF Admin Fees	2,000	2,000
Marker Remonumentation	500	500	Mediation Fees	2,000	1,700
Computer Data Processing	137,192	184,002	Register in Probate Fees	32,591	35,591
Xerox	12,100	11,000	Discover Fee DA	8,000	9,000
County Clerk	259,515	260,177	DA Service Fees	2,000	1,500
Independent Auditing	47,500	47,500	Coroner Cremation Fees	15,750	17,000
County Officer Bond	1,668	1,668	County Clerks Fees	5,000	5,500
Cost Allocation	5,000	5,000	Occupational Driver's License Fee	100	0
Zoning Administration	118,270	140,295	Marriage Licenses	2,000	2,000
Town of LaPointe Zoning Admin	6,500	5,500	License Plate Fees - County Clerk	14,500	14,000
Liability and Property Insurance	144,000	155,000	Election Fees	9,000	5,500
EAP Program	2,000	0	Land Description Revenue	800	800
Unemployment Comp Insurance	5,000	5,000	Profit from Tax Deed Sales	32,500	37,500
Assessment of Taxes	600	600	Register of Deeds Fees	80,000	82,000
Elections	36,100	14,540	Transfer Tax Fees	28,000	28,000
County Directories	250	150	WI Land Information Fees	154,600	127,520
Postage Machine	24,908	25,600	Xerox Fees	7,500	7,000
Section 125 Flex Plan	2,775	2,800	Zoning Fees	25,100	25,150
Worker's Compensation	60,000	60,000	Insurance Revenue from Depts	85,000	85,000
County Surveyor	66,674	66,719	Register of Deeds - SSN Redaction	0	0
			IT/Computer Reimb from Human Serv	0	0
			Clerk Of Court - Misc. Fees	15,635	20,435
			Children In The Middle	2,000	2,000
			Judgment Deferral - DA	1,000	8,000
TOTAL	2,778,003	2,773,455	TOTAL	2,347,553	2,300,018
PROTECTION OF PERSON & PROPERTY			PROTECTION OF PERSON & PROPERTY		
Sheriff's Dept - Law Enforcement	1,435,115	1,518,866	Sheriff Fees	75,000	70,000
Sheriff's Dept - Jail	1,507,977	1,541,954	Aid to Counties w/Indian Reservations	49,755	49,755
Sheriff's Dept - Uniforms	12,400	12,900	Ignition Interlock Surcharge	1,500	2,000
Departmental Uniform Allowance	10,300	1,250	SSI Rewards	0	0
Law Enforcement Training	22,000	20,000	Probation/Parole State Reimb	48,000	50,000
Aid to Counties w/Indian Reservations	94,688	93,544	Board of Prisoners	7,000	7,000
Recreational/Conservation Officer	72,623	75,021	Inmate Daily Fee	10,000	8,000
Law Enforcement Building Maint	191,899	168,265	DNA Testing	1,000	1,500
Town of LaPointe Deputy Sheriff	124,500	134,000	Juvenile Reimbursement	1,000	0
Domestic Violence Coordinator	52,449	52,308	Recreational Officer	50,808	45,500
Emergency Management	91,367	84,525	Law Enforcement Training	5,760	5,760
SARA-LEPC	14,100	14,100	NACU - Drug & Crime Prevention	2,000	1,000
Central Dispatch/911	531,066	528,360	Domestic Violence Coordinator Grant	52,500	52,000
Animal Control	18,000	14,500	Radio Tower Lease	2,700	2,700
Crime & Drug Prevention	500	500	Sale of Vehicles	1,500	1,500
Drug Court Programs	500	0	Bad River Patrol	310,595	363,919
Cody System	35,595	18,235	Electronic Monitors Fee	75,000	60,000
911 Wireless Expense	35,905	35,905	Law Enforcement Grants	12,000	9,000
TAD Grant	96,598	222,993	ELF Federal Forest	2,500	2,500
Bad River Patrol	310,595	363,919	License Plate Renewal Fee - Sheriff	1,500	1,000
ABC Law Enforcement	0	20,000	Warrant Process Fees - Clk of Court	27,000	1,000
Project Lifesaver	0	300	EMA	34,546	34,546
			SARA	15,756	15,633
			911 Addressing-Emergency Mgmt	1,500	1,800
			TAD Grant	96,598	222,993
			Cody Reimbursement	4,800	5,600
TOTAL	4,658,177	4,921,445	TOTAL	890,318	1,014,706
HUMAN SERVICES ADMINISTRATION			HUMAN SERVICES ADMINISTRATION		
Human Services Administration	3,870,911	4,028,385	State Aid/Other Fees - Human Serv	2,734,917	2,927,803
Economic Support	722,609	635,489	Economic Support	578,855	475,219
Public Health	898,696	949,155	Public Health	340,132	388,227
ADRC	332,242	337,096	ADRC	292,131	290,882
Child Support Agency	487,232	494,709	Child Support Agency Fees	405,604	416,143
Veteran's Service Officer	95,931	90,070	Veteran's Service State Grant	8,500	2,347
Veteran's Relief	1,665	3,997	State Aid Transportation	69,479	69,532
Care of Veteran's Graves	1,111	1,111	Veteran's Co-Pay	1,500	0
Ashland County Aging Unit	171,479	171,532	Transfer - HHS Performance Rev	15,000	15,000
RSVP	1,000	1,000	Criminal Justice Program	92,594	83,600
Ashland County Housing Authority	3,909	3,909	Drug Court Programs	325,000	325,000
Criminal Justice Program	92,594	83,600	Indirect Cost - HHS	0	120,000
Drug Court Programs	325,000	325,000	Indirect Cost - Drug Court	0	6,000
TOTAL	7,004,379	7,125,053	TOTAL	4,863,712	5,119,753

EXPENDITURES	2016 Budget	2017 Budget	REVENUES	2016 Budget	2017 Budget
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			
Ashland Airport	45,000	43,000			
County Transit System	12,850	12,850			
TOTAL	2,832,547	2,830,547	TOTAL	1,676,052	1,676,052
EDUCATION & RECREATION			EDUCATION & RECREATION		
UW Extension	166,410	173,020	UW – Extension	0	0
Fairs & Exhibits	25,000	22,000			
County Recreation & Development	64,850	64,850			
Tri-County Recreational Corridor	5,143	5,143			
Northern Great Lakes Visitor Center	8,000	7,500			
Northern Waters Library System	22,333	22,556			
TOTAL	291,736	295,069	TOTAL	0	0
CONSERVATION & DEVELOPMENT			CONSERVATION & DEVELOPMENT		
Land Conservation Grant	64,000	56,800	Land Conservation Misc Grants	50,000	42,800
Land Conservation Department	187,407	192,468	Land Conservation 92.14 Revenue	104,756	107,464
Trees & Shrubs	3,600	3,600	Trees & Shrubs	3,600	3,600
Wildlife Abatement	65,480	64,866	LCC - Vehicle Rent	4,500	4,500
Supplementary Snowmobile Aid	5,000	5,000	Wildlife Abatement - County Reimb	38,696	38,746
State Aid Forestry	63,728	64,254	Wildlife Abatement	23,784	23,481
County Forest Programs	269,057	266,973	Wildlife Management - State Reimb	2,004	2,004
County Forest Road Aid Fund	1,397	1,397	SEG - Nutrient Management	14,000	14,000
Tree Planter Maintenance	100	100	State Aid Forestry	20,042	20,042
Snowmobile Aid Program	59,040	59,040	State Reimb Forest Administrator	41,682	42,088
Managed Forest Land	126,000	130,000	County Forest Road Aid Fund	1,397	1,397
Condemnation Committee	300	300	Sale of Stumpage	750,000	760,000
Northwest Regional Planning	12,892	12,444	Snowmobile/ATV Aids Program	59,040	59,040
Economic Development Fund	30,000	30,000	Managed Forest Land	150,000	157,000
LCC – No Till Program	3,000	3,528	County Forest Misc Revenue	1,000	1,000
Household Hazardous Waste Program	9,520	9,520	Tree Planter Revenue	100	100
Other Grants – LCC	86,000	0	LCC – No Till Program	3,000	3,528
			Other Grants - LCC	86,000	0
			Office Rent – LCC	0	0
			Grant Admin – LCC	20,200	0
			Supplemental Snowmobile Aid	10,000	10,000
TOTAL	986,521	900,290	TOTAL	1,383,801	1,290,790
CONDENSED BUDGET					
GENERAL GOVERNMENT	2,778,003	2,773,455			
PROTECTION OF PERSON/PROPERTY	4,658,177	4,921,445			
HUMAN SERVICES ADMINISTRATION	7,004,379	7,125,053			
HIGHWAY/OTHER TRANSPORTATION	2,832,547	2,830,547			
EDUCATION & RECREATION	291,736	295,069			
CONSERVATION & DEVELOPMENT	986,521	900,290			
TOTAL EXPENDITURES	18,551,363	18,845,859			
Less Estimated Revenue	11,161,436	11,401,319			
Less .005% County Sales Tax	1,260,000	1,270,000			
State Exempt Computer Aid	13,259	9,539			
NET GENERAL LEVY	6,116,668	6,165,001			
DEBT LEVY					
Jail Bond Reduction	364,800	365,000			
NET DEBT SERVICE LEVY	364,800	365,000			
TOTAL LEVY	6,481,468	6,530,001			
Proposed 2016 General Levy for 2017 Budget:	6,116,668	6,165,001			
Ashland County 2016 Equalized Value:	1,174,728,900	1,191,107,700			
Proposed 2017 Levy per Thousand:	\$ 5.21	\$ 5.18			
Proposed 2016 Tax Levy for 2017 Budget:	6,481,468	6,530,001			
Ashland County 2016 Equalized Value:	1,174,728,900	1,191,107,700			
Proposed 2017 Levy per Thousand:	\$ 5.52	\$ 5.49			
Proposed 2016 Debt Levy for 2017 Budget:	364,800	365,000			
Ashland County 2016 Equalized Value:	1,174,728,900	1,191,107,700			
Proposed 2017 Levy per Thousand:	\$ 0.32	\$ 0.31			
Proposed 2016 Library Levy for 2017 Budget:	164,497	161,658			
Ashland County 2016 Equalized Value:	487,335,300	463,333,900			
Propose 2017 Total Levy per Thousand:	\$ 0.33	\$ 0.35			