

2018 Ashland County Budget

EXPENDITURES	2017 Budget	2018 Budget	REVENUES	2017 Budget	2018 Budget
OPERATION & MAINTENANCE OF GENERAL GOVERNMENT			OPERATION & MAINTENANCE OF GENERAL GOVERNMENT		
Contingency Fund	5,000	2,500	Federal Aid in Lieu of Taxes	65,000	77,000
County Board	97,502	98,111	State Shared Revenues	1,006,247	1,009,000
County Administrator	141,483	146,370	Resource Aid Program	40,500	40,500
Negotiator	1,000	0	Occupational Tax	0	0
Courthouse Building & Grounds	151,453	150,100	Forest Crop Tax	1,500	1,500
County Treasurer	167,761	172,024	Interest on Taxes	275,000	260,000
Personal Property Chargebacks	2,000	3,500	Interest on Investments	58,000	55,000
District Attorney	158,881	161,089	Treasurer's Super NOW Account	6,000	6,500
County Attorney	2,500	2,500	Treasurer Miscellaneous Revenue	150	150
Corporation Counsel	10,000	10,000	Circuit Court NOW Account	50	50
Family Court Commissioner	21,769	21,964	State Reimb Victim/Witness Coord	34,100	34,642
Victim/Witness Coordinator	63,965	65,362	Circuit Court Fees and Costs	58,000	42,000
Clerk of Circuit Court	356,576	365,391	Circuit Court State Reimbursement	52,275	69,866
Indigent Counsel Fees/Costs	41,700	42,200	Circuit Court Child Support Fees	31,000	33,000
Mediation Fees	3,396	3,418	County Ordinance Forfeitures	36,000	38,000
Law Library	11,000	11,500	Bond Forfeitures in State Cases	34,000	22,000
Court Commissioner	2,500	2,500	Bail Forfeitures	20,000	20,000
Circuit Court Probate Branch	104,101	113,135	Juvenile Fines & Forfeitures	500	500
Coroner	47,298	47,139	Juvenile Custody Cost Reimb	0	0
Land Description/Tax Deeds Dept	107,256	141,706	Indigent Revenue	30,000	15,000
Expense of County Owned Property	800	1,000	GAL - Indigent	30,000	20,000
Tax Deed Expense	800	800	Witness Fee Reimb	500	50
Register of Deeds	161,143	161,925	Victim/Witness 10% Restitution	4,000	4,000
WI Land Information Records	127,520	127,296	RLF Admin Fees	2,000	2,000
Marker Remonumentation	500	500	Mediation Fees	1,700	1,700
Computer Data Processing	184,002	223,678	Register in Probate Fees	35,591	17,500
Xerox	11,000	11,000	Discover Fee DA	9,000	9,000
County Clerk	260,177	268,034	DA Service Fees	1,500	1,000
Independent Auditing	47,500	48,000	Coroner Cremation Fees	17,000	16,500
County Officer Bond	1,668	1,668	County Clerks Fees	5,500	6,000
Cost Allocation	5,000	4,950	Occupational Driver's License Fee	0	100
Zoning Administration	140,295	119,163	Marriage Licenses	2,000	2,000
Town of LaPointe Zoning Admin	5,500	5,000	License Plate Fees - County Clerk	14,000	12,000
Liability and Property Insurance	155,000	156,000	Election Fees	5,500	7,500
EAP Program	0	2,000	Land Description Revenue	800	800
Unemployment Comp Insurance	5,000	5,000	Profit from Tax Deed Sales	37,500	40,000
Assessment of Taxes	600	600	Register of Deeds Fees	82,000	82,000
Elections	14,540	25,825	Transfer Tax Fees	28,000	28,000
County Directories	150	150	WI Land Information Fees	127,520	127,296
Postage Machine	25,600	26,700	Xerox Fees	7,000	7,000
Section 125 Flex Plan	2,800	2,880	Zoning Fees	25,150	30,150
Worker's Compensation	60,000	60,000	Insurance Revenue from Depts	85,000	75,000
County Surveyor	66,719	67,349	Clerk Of Court – Misc. Fees	20,435	17,400
			Children In The Middle	2,000	1,400
			Judgment Deferral - DA	8,000	10,000
			Children In The Middle		
			Judgment Deferral - DA		
TOTAL	2,773,455	2,880,027	TOTAL	2,300,018	2,243,104
PROTECTION OF PERSON & PROPERTY			PROTECTION OF PERSON & PROPERTY		
Sheriff's Dept - Law Enforcement	1,518,866	1,586,827	Sheriff Fees	70,000	55,000
Sheriff's Dept - Jail	1,541,954	1,723,664	Aid to Counties w/Indian Reservations	49,755	49,755
Sheriff's Dept - Uniforms	12,900	14,000	Ignition Interlock Surcharge	2,000	1,500
Departmental Uniform Allowance	1,250	1,250	Hazardous Mitigation Planning Grant	0	31,236
Law Enforcement Training	20,000	20,000	Probation/Parole State Reimb	50,000	50,000
Aid to Counties w/Indian Reservations	93,544	96,107	Board of Prisoners	7,000	6,000
Recreational/Conservation Officer	75,021	84,309	Inmate Daily Fee	8,000	8,000
Law Enforcement Building Maint	168,265	168,260	DNA Testing	1,500	1,500
Town of LaPointe Deputy Sheriff	134,000	134,000	Project Lifesaver	0	250
Domestic Violence Coordinator	52,308	55,817	Recreational Officer	45,500	50,400
Emergency Management	84,525	70,514	Law Enforcement Training	5,760	5,920
SARA-LEPC	14,100	14,100	NACU - Drug & Crime Prevention	1,000	3,000
Central Dispatch/911	528,360	539,549	Domestic Violence Coordinator Grant	52,000	52,000
Animal Control	14,500	15,000	Radio Tower Lease	2,700	2,700
Crime & Drug Prevention	500	2,500	Sale of Vehicles	1,500	1,000
Drug Court Programs	0	0	Bad River Patrol	363,919	327,360
Cody System	18,235	15,500	Electronic Monitors Fee	60,000	65,000
911 Wireless Expense	35,905	25,000	Law Enforcement Grants	9,000	9,000
TAD Grant	222,993	222,993	ELF Federal Forest	2,500	2,500
Bad River Patrol	363,919	327,360	License Plate Renewal Fee - Sheriff	1,000	0
ABC Law Enforcement	20,000	25,000	Warrant Process Fees - Clk of Court	1,000	500
Project Lifesaver	300	500	EMA	34,546	34,424
Hazardous Mitigation Planning Grrant	0	31,236	SARA	15,633	15,731
			911 Addressing-Emergency Mgmt	1,800	1,500
			TAD Grant	222,993	222,993
			Cody Reimbursement	5,600	0
TOTAL	4,921,445	5,173,486	TOTAL	1,014,706	997,269
HUMAN SERVICES ADMINISTRATION			HUMAN SERVICES ADMINISTRATION		
Human Services Administration	4,028,385	4,844,913	State Aid/Other Fees - Human Serv	2,927,803	3,564,022
Economic Support	635,489	791,341	Economic Support	475,219	638,546
Public Health	949,155	968,578	Public Health	388,227	410,724
ADRC	337,096	345,561	ADRC	290,882	304,000
Child Support Agency	494,709	500,054	Child Support Agency Fees	416,143	417,267
Veteran's Service Officer	90,070	91,426	Veteran's Service State Grant	2,347	5,000
Veteran's Relief	3,997	0	State Aid Transportation	69,532	70,274
Care of Veteran's Graves	1,111	1,111	Veteran's Co-Pay	0	1,000
Ashland County Aging Unit	171,532	180,774	Transfer – HHS Performance Rev	15,000	15,000
RSVP	1,000	1,000	Criminal Justice Program	83,600	42,390
Ashland County Housing Authority	3,909	3,909	Drug Court Programs	325,000	325,000
Criminal Justice Program	83,600	42,390	Indirect Cost - HHS	120,000	120,000
Drug Court Programs	325,000	325,000	Indirect Cost - Drug Court	6,000	6,000
TOTAL	7,125,053	8,096,057	TOTAL	5,119,753	5,919,223

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EXPENDITURES	2017 Budget	2018 Budget	REVENUES	2017 Budget	2018 Budget
HIGHWAY & OTHER TRANSPORTATION			HIGHWAY & OTHER TRANSPORTATION		
County Highway Improvement Fund	520,000	0	Highway Revenue - Fed, State, Local	1,676,052	2,000,000
Highway Administration	2,254,697	2,578,645			
Ashland Airport	43,000	45,000			
County Transit System	12,850	12,850			
TOTAL	2,830,547	2,636,495	TOTAL	1,676,052	2,000,000
EDUCATION & RECREATION			EDUCATION & RECREATION		
UW Extension	173,020	178,928	UW – Extension	0	0
Fairs & Exhibits	22,000	22,000			
County Recreation & Development	64,850	64,850			
Tri-County Recreational Corridor	5,143	5,143			
Northern Great Lakes Visitor Center	7,500	7,500			
Northern Waters Library System	22,556	22,782			
TOTAL	295,069	301,203	TOTAL	0	0
CONSERVATION & DEVELOPMENT			CONSERVATION & DEVELOPMENT		
Land Conservation Grant	56,800	58,800	Land Conservation Misc Grants	42,800	42,800
Land Conservation Department	192,468	179,495	Land Conservation 92.14 Revenue	107,464	96,718
Trees & Shrubs	3,600	3,600	Trees & Shrubs	3,600	3,600
Wildlife Abatement	64,866	66,458	LCC - Vehicle Rent	4,500	4,500
Supplementary Snowmobile Aid	5,000	5,000	Wildlife Abatement - County Reimb	38,746	39,098
State Aid Forestry	64,254	62,808	Wildlife Abatement	23,481	27,356
County Forest Programs	266,973	273,896	Wildlife Management - State Reimb	2,004	0
County Forest Road Aid Fund	1,397	1,397	SEG - Nutrient Management	14,000	16,000
Tree Planter Maintenance	100	100	State Aid Forestry	20,042	20,162
Snowmobile Aid Program	59,040	59,040	State Reimb Forest Administrator	42,088	42,646
Managed Forest Land	130,000	147,900	County Forest Road Aid Fund	1,397	1,397
Condemnation Committee	300	0	Sale of Stumpage	760,000	762,500
Northwest Regional Planning	12,444	12,444	Snowmobile/ATV Aids Program	59,040	59,040
Economic Development Fund	30,000	30,000	Managed Forest Land	157,000	170,000
LCC – No Till Program	3,528	4,030	County Forest Misc Revenue	1,000	1,000
Household Hazardous Waste Program	9,520	9,520	Tree Planter Revenue	100	100
Other Grants – LCC	0	18,000	LCC – No Till Program	3,528	4,030
			Other Grants - LCC	0	18,000
			Misc. Revenue - LCC	0	500
			Grant Admin – LCC	0	2,000
			Supplemental Snowmobile Aid	10,000	5,000
TOTAL	900,290	932,488	TOTAL	1,290,790	1,316,447
CONDENSED BUDGET					
GENERAL GOVERNMENT	2,773,455	2,880,027			
PROTECTION OF PERSON/PROPERTY	4,921,445	5,173,486			
HUMAN SERVICES ADMINISTRATION	7,125,053	8,096,057			
HIGHWAY/OTHER TRANSPORTATION	2,830,547	2,636,495			
EDUCATION & RECREATION	295,069	301,203			
CONSERVATION & DEVELOPMENT	900,290	932,488			
TOTAL EXPENDITURES	18,845,859	20,019,756			
Less Estimated Revenue	11,401,319	12,476,043			
Less .005% County Sales Tax	1,270,000	1,320,000			
State Exempt Computer Aid	9,539	10,506			
NET GENERAL LEVY	6,165,001	6,213,207			
DEBT LEVY					
Jail Bond Reduction	365,000	884,800			
NET DEBT SERVICE LEVY	365,000	884,800			
TOTAL LEVY	6,530,001	7,098,007			
Proposed 2017 General Levy for 2018 Budget:	6,165,001	6,213,207			
Ashland County 2017 Equalized Value:	1,191,107,700	1,197,455,100			
Proposed 2018 Levy per Thousand:	\$ 5.18	\$ 5.19			
Proposed 2017 Tax Levy for 2018 Budget:	6,530,001	7,098,007			
Ashland County 2017 Equalized Value:	1,191,107,700	1,197,455,100			
Proposed 2018 Levy per Thousand:	\$ 5.49	\$ 5.93			
Proposed 2017 Debt Levy for 2018 Budget:	365,000	884,800			
Ashland County 2017 Equalized Value:	1,191,107,700	1,197,455,100			
Proposed 2018 Levy per Thousand:	\$ 0.31	\$ 0.74			
Proposed 2017 Library Levy for 2018 Budget:	161,658	163,313			
Ashland County 2017 Equalized Value:	463,333,900	476,191,400			
Propose 2018 Total Levy per Thousand:	\$ 0.35	\$ 0.34			