

2019 ASHLAND COUNTY BUDGET

Approved/Passed November 13, 2018

EXPENDITURES	2018 Budget	2019 Budget	REVENUES	2018 Budget	2019 Budget
OPERATION & MAINTENANCE OF GENERAL GOVERNMENT			OPERATION & MAINTENANCE OF GENERAL GOVERNMENT		
Contingency Fund	2,500	24,500	Federal Aid in Lieu of Taxes	77,000	77,000
County Board	98,111	94,859	State Shared Revenues	1,009,000	1,027,819
County Administrator	146,370	177,723	Resource Aid Program	40,500	40,500
Negotiator	0	3,000	Animal License Admin Fee	0	500
Courthouse Building & Grounds	150,100	139,863	Forest Crop Tax	1,500	2,500
County Treasurer	172,024	178,547	Interest on Taxes	260,000	225,000
Personal Property Chargebacks	3,500	1,750	Interest on Investments	55,000	55,000
District Attorney	161,089	180,539	Treasurer's Super NOW Account	6,500	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	21,964	21,699	State Reimb Victim/Witness Coord	34,642	32,166
Victim/Witness Coordinator	65,362	66,481	Circuit Court Fees and Costs	42,000	42,000
Clerk of Circuit Court	365,391	376,171	Circuit Court State Reimbursement	69,866	71,294
Indigent Counsel Fees/Costs	42,200	38,200	Circuit Court Child Support Fees	33,000	30,000
Mediation Fees	3,418	3,418	County Ordinance Forfeitures	38,000	38,000
Law Library	11,500	5,000	Bond Forfeitures in State Cases	22,000	22,000
Court Commissioner	2,500	35,000	Bail Forfeitures	20,000	12,000
Circuit Court Probate Branch	113,135	118,019	Juvenile Fines & Forfeitures	500	500
Coroner	47,139	47,341	Juvenile Custody Cost Reimb	0	1,000
Land Description/Tax Deeds Dept	141,706	89,328	Indigent Revenue	15,000	15,000
Expense of County Owned Property	1,000	1,000	GAL - Indigent	20,000	15,000
Tax Deed Expense	800	800	Witness Fee Reimb	50	50
Register of Deeds	161,925	164,511	Victim/Witness 10% Restitution	4,000	3,000
WI Land Information Records	127,296	155,676	RLF Admin Fees	2,000	750
Marker Remonumentation	500	1,000	Mediation Fees	1,700	1,800
Computer Data Processing	223,678	212,200	Register in Probate Fees	17,500	21,500
Xerox	11,000	11,500	Discover Fee DA	9,000	10,000
County Clerk	268,034	273,063	DA Service Fees	1,000	1,000
Independent Auditing	48,000	49,000	Coroner Cremation Fees	16,500	16,500
County Officer Bond	1,668	1,668	County Clerks Fees	6,000	4,000
Cost Allocation	4,950	4,950	DA Judgement Deferral Fees	10,000	11,000
Zoning Administration	119,163	128,575	Marriage Licenses	2,000	1,500
Town of LaPointe Zoning Admin	5,000	3,000	License Plate Fees - County Clerk	12,000	11,500
Liability and Property Insurance	156,000	162,000	Election Fees	7,500	6,000
EAP Program	2,000	2,560	Land Description Revenue	800	800
Unemployment Comp Insurance	5,000	5,000	Profit from Tax Deed Sales	40,000	30,000
Assessment of Taxes	600	600	Register of Deeds Fees	82,000	88,000
Elections	25,825	9,750	Transfer Tax Fees	28,000	28,000
County Directories	150	160	WI Land Information Fees	127,296	155,676
Postage Machine	26,700	26,700	Xerox Fees	7,000	6,000
Section 125 Flex Plan	2,880	2,880	Zoning Fees	30,150	45,000
Worker's Compensation	60,000	60,000	Insurance Revenue from Depts	75,000	75,000
County Surveyor	67,349	15,000	Large Assembly Permit Fees	0	3,000
			Personal Property Aid payment	0	46,694
			Clerk Of Court - Misc. Fees	17,400	22,200
			Children In The Middle	1,400	1,400
			Occupational Driver's License Fee	100	0
TOTAL	2,880,027	2,905,531	TOTAL	2,243,104	2,304,349
PROTECTION OF PERSON & PROPERTY			PROTECTION OF PERSON & PROPERTY		
Sheriff's Dept - Law Enforcement	1,586,827	1,703,000	Sheriff Fees	55,000	30,000
Sheriff's Dept - Jail	1,723,664	1,695,286	Aid to Counties w/Indian Reservations	49,755	50,360
Sheriff's Dept - Uniforms	14,000	16,000	Ignition Interlock Surcharge	1,500	1,300
Departmental Uniform Allowance	1,250	1,000	Project Lifesaver	0	250
Law Enforcement Training	20,000	20,000	Probation/Parole State Reimb	50,000	50,000
Aid to Counties w/Indian Reservations	96,107	97,869	Board of Prisoners	6,000	10,000
Recreational/Conservation Officer	84,309	85,409	Inmate Daily Fee	8,000	10,000
Law Enforcement Building Maint	168,260	191,525	DNA Testing	1,500	1,500
Town of LaPointe Deputy Sheriff	134,000	135,000	Juvenile reimbursement	250	0
Domestic Violence Coordinator	55,817	60,161	Recreational Officer	50,400	55,000
Emergency Management	70,514	71,150	Law Enforcement Training	5,920	7,040
SARA-LEPC	14,100	14,100	NACU - Drug & Crime Prevention	3,000	3,000
Central Dispatch/911	539,549	561,598	Domestic Violence Coordinator Grant	52,000	55,000
Animal Control	15,000	15,000	Radio Tower Lease	2,700	2,700
Crime & Drug Prevention	2,500	2,500	Sale of Vehicles	1,000	1,000
ABC Law Enforcement	25,000	20,000	Sheriff's Misc Revenue	0	0
Cody System	15,500	15,500	Electronic Monitors Fee	65,000	85,000
911 Wireless Expense	25,000	15,000	Law Enforcement Grants	9,000	0
TAD Grant	222,993	95,370	ELF Federal Forest	2,500	2,500
Bad River Patrol	327,360	343,344	Misc. Reimbursement - Buy Money	0	1,000
Project Lifesaver Expense	500	500	Warrant Process Fees - Clk of Court	500	500
			EMA	34,424	34,424
			SARA	15,731	15,731
			911 Addressing-Emergency Mgmt	1,500	1,380
			TAD Grant	222,993	95,370
			Bad River Patrol Reimbursement	327,360	343,344
TOTAL	5,142,250	5,159,312	TOTAL	966,033	856,399
HUMAN SERVICES ADMINISTRATION			HUMAN SERVICES ADMINISTRATION		
Human Services Administration	4,844,913	5,419,702	State Aid/Other Fees - Human Serv	3,564,022	3,914,706
Economic Support	791,341	880,693	Economic Support	638,546	738,856
Public Health	968,578	945,947	Public Health	410,724	422,085
ADRC	345,561	342,359	ADRC	304,000	302,601
Child Support Agency	500,054	551,863	Child Support Agency Fees	417,267	441,237
Veteran's Service Officer	91,426	89,303	Veterans Co-Pays	1,000	800
Veteran's Relief	0	2,550	State Aid Transportation	70,274	72,389
Care of Veteran's Graves	1,111	1,111	Indirect Costs - HHS	120,000	120,000
Ashland County Aging Unit	180,774	187,389	Transfer - HHS Performance Rev	15,000	115,000
RSVP	1,000	1,000	Criminal Justice Program	42,390	9,000
Ashland County Housing Authority	3,909	4,137	Drug Court Programs	325,000	286,664
Criminal Justice Program	42,390	44,500	Indirect Cost - Drug Court	6,000	6,000
			Veterans State Grant	5,000	8,500
Drug Court Programs	325,000	286,664			
TOTAL	8,096,057	8,757,218	TOTAL	5,919,223	6,437,838

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EXPENDITURES	2018 Budget	2019 Budget	REVENUES	2018 Budget	2019 Budget
HIGHWAY & OTHER TRANSPORTATION			HIGHWAY & OTHER TRANSPORTATION		
County Highway Improvement Fund	0	0	Highway Revenue - Fed, State, Local	2,000,000	2,100,000
Highway Administration	2,578,645	2,580,645			
Ashland Airport	45,000	25,000			
County Transit System	12,850	12,850			
TOTAL	2,636,495	2,618,495	TOTAL	2,000,000	2,100,000
EDUCATION & RECREATION			EDUCATION & RECREATION		
UW Extension	178,928	179,602	UW – Extension	0	0
Fairs & Exhibits	22,000	20,000			
County Recreation & Development	64,850	58,500			
Tri-County Recreational Corridor	5,143	5,143			
Northern Great Lakes Visitor Center	7,500	6,000			
Northern Waters Library System	22,782	23,009			
TOTAL	301,203	292,254	TOTAL	0	0
CONSERVATION & DEVELOPMENT			CONSERVATION & DEVELOPMENT		
Land Conservation Grant	58,800	58,800	Land Conservation Misc Grants	42,800	42,800
Land Conservation Department	179,495	189,443	Land Conservation 92.14 Revenue	96,718	107,200
Trees & Shrubs	3,600	5,000	Trees & Shrubs	3,600	5,000
Wildlife Abatement	66,458	66,038	LCC - Vehicle Rent	4,500	4,500
Supplementary Snowmobile Aid	5,000	5,000	Wildlife Abatement - County Reimb	39,098	39,297
State Aid Forestry	62,808	65,404	Wildlife Abatement	27,356	26,741
County Forest Programs	273,896	254,516	Wildlife Management - State Reimb	0	2,004
County Forest Road Aid Fund	1,397	1,397	SEG - Nutrient Management	16,000	16,000
Tree Planter Maintenance	100	100	State Aid Forestry	20,162	20,162
Snowmobile Aid Program	59,040	61,620	State Reimb Forest Administrator	42,646	43,238
Managed Forest Land	147,900	0	County Forest Road Aid Fund	1,397	1,397
Condemnation Committee	0	0	Sale of Stumpage	762,500	750,000
Northwest Regional Planning	12,444	12,373	Snowmobile/ATV Aids Program	59,040	61,620
Economic Development Fund	30,000	25,000	Managed Forest Land	170,000	83,000
LCC – No Till Program	4,030	4,500	County Forest Misc Revenue	1,000	1,000
Household Hazardous Waste Program	9,520	9,520	Tree Planter Revenue	100	100
Other Grants – LCC	18,000	3,000	LCC – No Till Program	4,030	4,500
			Other Grants - LCC	18,000	3,000
			Misc. Revenue - LCC	500	0
			Grant Admin – LCC	2,000	0
			Supplemental Snowmobile Aid	5,000	5,000
TOTAL	932,488	761,711	TOTAL	1,316,447	1,216,559
CONDENSED BUDGET					
GENERAL GOVERNMENT	2,880,027	2,905,531			
PROTECTION OF PERSON/PROPERTY	5,173,486	5,159,312			
HUMAN SERVICES ADMINISTRATION	8,096,057	8,757,218			
HIGHWAY/OTHER TRANSPORTATION	2,636,495	2,618,495			
EDUCATION & RECREATION	301,203	292,254			
CONSERVATION & DEVELOPMENT	932,488	761,711			
TOTAL EXPENDITURES	20,019,756	20,494,521			
Less Estimated Revenue	12,476,043	12,915,145			
Less .005% County Sales Tax	1,320,000	1,335,000			
State Exempt Computer Aid	10,506	10,506			
NET GENERAL LEVY	6,213,207	6,233,870			
DEBT LEVY					
Jail Bond Reduction	884,800	984,800			
NET DEBT SERVICE LEVY	884,800	984,800			
TOTAL LEVY	7,098,007	7,218,670			
Proposed 2018 General Levy for 2019 Budget:	6,213,207	6,233,870			
Ashland County 2018 Equalized Value:	1,197,455,100	1,215,833,400			
Proposed 2019 Levy per Thousand:	\$ 5.19	\$ 5.13			
Proposed 2018 Tax Levy for 2019 Budget:	7,098,007	7,218,670			
Ashland County 2018 Equalized Value:	1,197,455,100	1,215,833,400			
Proposed 2019 Levy per Thousand:	\$ 5.93	\$ 5.94			
Proposed 2018 Debt Levy for 2019 Budget:	884,800	984,800			
Ashland County 2018 Equalized Value:	1,197,455,100	1,215,833,400			
Proposed 2019 Levy per Thousand:	\$ 0.74	\$ 0.81			
Proposed 2018 Library Levy for 2019 Budget:	163,313	205,593			
Ashland County 2018 Equalized Value:	476,191,400	497,615,400			
Propose 2019 Total Levy per Thousand:	\$ 0.34	\$ 0.41			