

2020 ASHLAND COUNTY BUDGET

Approved/Passed November 12, 2019

EXPENDITURES	2019 Budget	2020 Budget	REVENUES	2019 Budget	2020 Budget
OPERATION & MAINTENANCE OF GENERAL GOVERNMENT			OPERATION & MAINTENANCE OF GENERAL GOVERNMENT		
Contingency Fund	24,500	24,500	Federal Aid in Lieu of Taxes	77,000	23,000
County Board	94,859	94,747	State Shared Revenues	1,027,819	1,029,531
County Administrator	177,723	159,944	Resource Aid Program	40,500	40,500
Negotiator	3,000	1,000	Animal License Admin Fee	500	500
Courthouse Building & Grounds	139,863	140,572	Forest Crop Tax	2,500	2,000
County Treasurer	178,547	182,101	Interest on Taxes	225,000	180,000
Personal Property Chargebacks	1,750	2,500	Interest on Investments	55,000	52,000
District Attorney	180,539	183,118	Treasurer's Super NOW Account	6,500	6,000
County Attorney	2,500	12,000	Treasurer Miscellaneous Revenue	150	150
Corporation Counsel	10,000	10,000	Circuit Court NOW Account	50	50
Family Court Commissioner	21,699	22,424	State Reimb Victim/Witness Coord	32,166	32,855
Victim/Witness Coordinator	66,481	68,580	Circuit Court Fees and Costs	42,000	40,000
Clerk of Circuit Court	376,171	418,651	Circuit Court State Reimbursement	71,294	68,000
Indigent Counsel Fees/Costs	38,200	109,700	Circuit Court Child Support Fees	30,000	0
Mediation Fees	3,418	15,150	County Ordinance Forfeitures	38,000	30,000
Law Library	5,000	3,600	Bond Forfeitures in State Cases	22,000	20,000
Court Commissioner	35,000	1,500	Bail Forfeitures	12,000	6,000
Circuit Court Probate Branch	118,019	147,599	Juvenile Fines & Forfeitures	500	500
Coroner	47,341	50,398	Juvenile Custody Cost Reimb	1,000	0
Land Description/Tax Deeds Dept	89,328	85,359	Indigent Revenue	15,000	15,000
Expense of County Owned Property	1,000	1,000	GAL - Indigent	15,000	15,000
Tax Deed Expense	800	800	Witness Fee Reimb	50	0
Register of Deeds	164,511	146,120	Victim/Witness 10% Restitution	3,000	3,000
WI Land Information Records	155,676	154,500	RLF Admin Fees	750	750
Marker Remonumentation	1,000	1,000	Mediation Fees	1,800	1,500
Computer Data Processing	212,200	347,293	Register in Probate Fees	21,500	23,000
Xerox	11,500	17,200	Discover Fee DA	10,000	10,000
County Clerk	273,063	280,338	DA Service Fees	1,000	1,000
Independent Auditing	49,000	49,000	Coroner Cremation Fees	16,500	16,700
County Officer Bond	1,668	1,668	County Clerks Fees	4,000	3,300
Cost Allocation	4,950	4,950	DA Judgement Deferral Fees	11,000	11,000
Zoning Administration	128,575	129,460	Marriage Licenses	1,500	1,500
Town of LaPointe Zoning Admin	3,000	3,000	License Plate Fees - County Clerk	11,500	10,000
Liability and Property Insurance	162,000	162,000	Election Fees	6,000	5,425
EAP Program	2,560	2,560	Land Description Revenue	800	800
Unemployment Comp Insurance	5,000	5,000	Profit from Tax Deed Sales	30,000	15,000
Assessment of Taxes	600	600	Register of Deeds Fees	88,000	88,000
Elections	9,750	39,760	Transfer Tax Fees	28,000	28,000
County Directories	160	180	WI Land Information Fees	155,676	154,500
Postage Machine	26,700	26,700	Xerox Fees	6,000	5,000
Section 125 Flex Plan	2,880	2,880	Zoning Fees/911 Address Fee	45,000	63,500
Worker's Compensation	60,000	60,000	Insurance Revenue from Depts	75,000	75,000
County Surveyor	15,000	9,100	Large Assembly Permit Fees	3,000	1,500
Bayfield/Ashland Regional Housing Study	0	6,874	Personal Property Aid payment	46,694	47,000
			Clerk Of Court - Misc. Fees	22,200	22,489
			Children In The Middle	1,400	0
TOTAL	2,905,531	3,185,426	TOTAL	2,304,349	2,149,050
PROTECTION OF PERSON & PROPERTY			PROTECTION OF PERSON & PROPERTY		
Sheriff's Dept - Law Enforcement	1,703,000	1,696,238	Sheriff Fees	30,000	30,000
Sheriff's Dept - Jail	1,695,286	1,742,621	Aid to Counties w/Indian Reservations	50,360	47,777
Sheriff's Dept - Uniforms	16,000	16,000	Ignition Interlock Surcharge	1,300	1,000
Departmental Uniform Allowance	1,000	1,000	Project Lifesaver	250	0
Law Enforcement Training	20,000	20,000	Probation/Parole State Reimb	50,000	50,000
Aid to Counties w/Indian Reservations	97,869	101,701	Board of Prisoners	10,000	10,000
Recreational/Conservation Officer	85,409	99,996	Inmate Daily Fee	10,000	10,000
Law Enforcement Building Maint	191,525	190,248	DNA Testing	1,500	1,800
Town of LaPointe Deputy Sheriff	135,000	135,000			
Domestic Violence Coordinator	60,161	67,297	Recreational Officer	55,000	55,000
Emergency Management	71,150	69,512	Law Enforcement Training	7,040	0
SARA-LEPC	14,100	14,100	NACU - Drug & Crime Prevention	3,000	3,000
Central Dispatch/911	561,598	554,468	Domestic Violence Coordinator Grant	55,000	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	2,000
ABC Law Enforcement	20,000	22,000			
Cody System	15,500	20,522	Electronic Monitors Fee	85,000	85,000
911 Wireless Expense	15,000	10,718			
TAD Grant	95,370	94,494	ELF Federal Forest	2,500	2,500
Bad River Patrol	343,344	373,210	Misc. Reimbursement - Buy Money	1,000	0
Project Lifesaver Expense	500	0	Warrant Process Fees - Clk of Court	500	500
			EMA	34,424	33,798
			SARA	15,731	15,628
			911 Addressing-Emergency Mgmt	1,380	0
			TAD Grant	95,370	94,494
			Bad River Patrol Reimbursement	343,344	373,210
TOTAL	5,159,312	5,246,625	TOTAL	856,399	873,407
HUMAN SERVICES ADMINISTRATION			HUMAN SERVICES ADMINISTRATION		
Human Services Administration	5,419,702	5,699,104	State Aid/Other Fees - Human Serv	3,914,706	4,153,304
Economic Support	880,693	847,539	Economic Support	738,856	715,235
Public Health	945,947	833,434	Public Health	422,085	306,946
ADRC	342,359	340,268	ADRC	302,601	304,604
Child Support Agency	551,863	516,875	Child Support Agency Fees	441,237	434,839
Veteran's Service Officer	89,303	99,551	Veterans Co-Pays	800	0
Veteran's Relief	2,550	150	State Aid Transportation	72,389	72,389
Care of Veteran's Graves	1,111	1,320	Indirect Costs - HHS	120,000	182,759
Ashland County Aging Unit	187,389	197,389	Transfer - HHS Performance Rev	115,000	115,000
RSVP	1,000	0	Criminal Justice Program	9,000	0
Ashland County Housing Authority	4,137	4,137	Drug Court Programs	286,664	308,825
Criminal Justice Program	44,500	44,500	Indirect Cost - Drug Court	6,000	5,513
			Veterans State Grant	8,500	8,500
Drug Court Programs	286,664	308,825			
TOTAL	8,757,218	8,893,092	TOTAL	6,437,838	6,607,914

2020 ASHLAND COUNTY BUDGET

Approved/Passed November 12, 2019

EXPENDITURES	2019 Budget	2020 Budget	REVENUES	2019 Budget	2020 Budget
HIGHWAY & OTHER TRANSPORTATION			HIGHWAY & OTHER TRANSPORTATION		
County Highway Improvement Fund	0	0	Highway Revenue - Fed, State, Local	2,100,000	1,900,000
Highway Administration	2,580,645	2,498,356			
Ashland Airport	25,000	25,000			
County Transit System	12,850	13,850			
TOTAL	2,618,495	2,537,206	TOTAL	2,100,000	1,900,000
EDUCATION & RECREATION			EDUCATION & RECREATION		
UW Extension	179,602	180,869	UW – Extension	0	0
Fairs & Exhibits	20,000	20,000			
County Recreation & Development	58,500	59,450			
Tri-County Recreational Corridor	5,143	6,000			
Northern Great Lakes Visitor Center	6,000	6,000			
Northern Waters Library System	23,009	23,239			
TOTAL	292,254	295,558	TOTAL	0	0
CONSERVATION & DEVELOPMENT			CONSERVATION & DEVELOPMENT		
Land Conservation Grant	58,800	72,990	Land Conservation Misc Grants	42,800	52,990
Land Conservation Department	189,443	206,281	Land Conservation 92.14 Revenue	107,200	116,636
Trees & Shrubs	5,000	8,521	Trees & Shrubs	5,000	11,450
Wildlife Abatement	66,038	67,431	LCC - Vehicle Rent	4,500	4,500
Supplementary Snowmobile Aid	5,000	5,000	Wildlife Abatement - County Reimb	39,297	39,817
State Aid Forestry	65,404	66,674	Wildlife Abatement	26,741	27,614
County Forest Programs	254,516	261,846	Wildlife Management - State Reimb	2,004	2,004
County Forest Road Aid Fund	1,397	1,397	SEG - Nutrient Management	16,000	20,000
Tree Planter Maintenance	100	100	State Aid Forestry	20,162	20,162
Snowmobile Aid Program	61,620	59,070	State Reimb Forest Administrator	43,238	44,506
			County Forest Road Aid Fund	1,397	1,397
Northwest Regional Planning	12,373	12,344	Sale of Stumpage	750,000	750,000
Economic Development Fund	25,000	25,000	Snowmobile/ATV Aids Program	61,620	59,070
LCC – No Till Program	4,500	2,600	Managed Forest Land	83,000	60,000
Household Hazardous Waste Program	9,520	9,520	County Forest Misc Revenue	1,000	1,000
AIS Fund 53	3,000	128,855	Tree Planter Revenue	100	100
ITBEC	0	3,000	LCC – No Till Program	4,500	2,600
			Other Grants - LCC-AIS Fund 53	3,000	128,855
			Misc. Revenue - LCC	0	55,655
TOTAL	761,711	930,629	Supplemental Snowmobile Aid	5,000	5,000
			TOTAL	1,216,559	1,403,356

CONDENSED BUDGET

GENERAL GOVERNMENT	2,905,531	3,185,426
PROTECTION OF PERSON/PROPERTY	5,159,312	5,246,625
HUMAN SERVICES ADMINISTRATION	8,757,218	8,894,092
HIGHWAY/OTHER TRANSPORTATION	2,618,495	2,536,206
EDUCATION & RECREATION	292,254	295,558
CONSERVATION & DEVELOPMENT	761,711	930,629

TOTAL EXPENDITURES **20,494,521** **21,088,536**

Less Estimated Revenue	12,915,145	12,933,727
Less .005% County Sales Tax	1,335,000	1,490,000
State Exempt Computer Aid	10,506	10,506

NET GENERAL LEVY **6,233,870** **6,654,303**

DEBT LEVY

Debt Reduction/Service	984,800	1,234,600
------------------------	---------	-----------

NET DEBT SERVICE LEVY **984,800** **1,234,600**

TOTAL LEVY **7,218,670** **7,888,903**

Proposed 2019 General Levy for 2020 Budget:	6,233,870	6,654,303
Ashland County 2019 Equalized Value:	1,215,833,400	1,225,315,500
Proposed 2020 Levy per Thousand:	\$ 5.13	\$ 5.43

Proposed 2019 Tax Levy for 2020 Budget:	7,218,670	7,888,903
Ashland County 2019 Equalized Value:	1,215,833,400	1,225,315,500
Proposed 2020 Levy per Thousand:	\$ 5.94	\$ 6.44

Proposed 2019 Debt Levy for 2020 Budget:	984,800	1,234,600
Ashland County 2019 Equalized Value:	1,215,833,400	1,225,315,500
Proposed 2020 Levy per Thousand:	\$ 0.81	\$ 1.01

Proposed 2019 Library Levy for 2020 Budget:	205,593	176,602
Ashland County 2019 Equalized Value:	497,615,400	489,875,700
Propose 2020 Total Levy per Thousand:	\$ 0.41	\$ 0.36