

EXPENDITURES	2020 Budget	2021 Budget	REVENUES	2020 Budget	2021 Budget
OPERATION & MAINTENANCE OF GENERAL GOVERNMENT			OPERATION & MAINTENANCE OF GENERAL GOVERNMENT		
Contingency Fund	24,500	20,000	Federal Aid in Lieu of Taxes	23,000	37,100
County Board	94,747	89,171	State Shared Revenues	1,029,531	1,024,132
County Administrator	159,944	159,355	Resource Aid Program	40,500	40,500
Negotiator	1,000	0	Animal License Admin Fee	500	500
Courthouse Building & Grounds	140,572	135,344	Forest Crop Tax	2,000	1,500
County Treasurer	182,101	183,543	Interest on Taxes	180,000	150,000
Personal Property Chargebacks	2,500	2,000	Interest on Investments	52,000	50,000
District Attorney	183,118	199,707	Treasurer's Super NOW Account	6,000	4,500
County Attorney	12,000	12,000	Treasurer Miscellaneous Revenue	150	250
Corporation Counsel	10,000	18,000	Circuit Court NOW Account	50	50
Family Court Commissioner	22,424	22,124	State Reimb Victim/Witness Coord	32,855	29,152
Victim/Witness Coordinator	68,580	68,595	Circuit Court Fees and Costs	40,000	30,000
Clerk of Circuit Court	418,651	418,058	Circuit Court State Reimbursement	68,000	52,000
Indigent Counsel Fees/Costs	109,700	83,700	Circuit Court Child Support Fees	0	13,000
Mediation Fees	15,150	13,050	County Ordinance Forfeitures	30,000	25,000
Law Library	3,600	3,600	Bond Forfeitures in State Cases	20,000	18,000
Court Commissioner	1,500	4,000	Bail Forfeitures	6,000	8,000
Circuit Court Probate Branch	147,599	132,261	Juvenile Fines & Forfeitures	500	0
Coroner	50,398	48,244	Juvenile Custody Cost Reimb	0	0
Land Description/Tax Deeds Dept	85,359	84,769	Indigent Revenue	15,000	12,000
Expense of County Owned Property	1,000	1,000	GAL - Indigent	15,000	14,000
Tax Deed Expense	800	800	Witness Fee Reimb	0	0
Register of Deeds	146,120	147,320	Victim/Witness 10% Restitution	3,000	2,000
WI Land Information Records	154,500	171,727	RLF Admin Fees	750	0
Marker Remonumentation	1,000	2,000	Mediation Fees	1,500	1,500
Computer Data Processing	347,293	254,451	Register in Probate Fees	23,000	22,000
Xerox	17,200	19,000	Discover Fee DA	10,000	8,000
County Clerk	280,338	281,436	DA Service Fees	1,000	500
Independent Auditing	49,000	56,000	Coroner Cremation Fees	16,700	17,000
County Officer Bond	1,668	1,668	County Clerks Fees	3,300	2,100
Cost Allocation	4,950	4,950	DA Judgement Deferral Fees	11,000	10,500
Zoning Administration	129,460	130,283	Marriage Licenses	1,500	1,400
Town of LaPointe Zoning Admin	3,000	3,000	License Plate Fees - County Clerk	10,000	8,000
Liability and Property Insurance	162,000	162,000	Election Fees	5,425	5,425
EAP Program	2,560	3,344	Land Description Revenue	800	800
Unemployment Comp Insurance	5,000	5,000	Profit from Tax Deed Sales	15,000	15,000
Assessment of Taxes	600	600	Register of Deeds Fees	88,000	110,000
Elections	39,760	39,760	Transfer Tax Fees	28,000	32,000
County Directories	180	180	WI Land Information Fees	154,500	141,200
Postage Machine	26,700	26,700	Xerox Fees	5,000	5,000
Section 125 Flex Plan	2,880	2,880	Zoning Fees/911 Address Fee	63,500	68,500
Worker's Compensation	60,000	60,000	Insurance Revenue from Depts	75,000	75,000
County Surveyor	9,100	9,100	Large Assembly Permit Fees	1,500	0
Bayfield/Ashland Regional Housing Study	6,874	0	Personal Property Aid payment	47,000	46,600
			Clerk Of Court - Misc. Fees	22,489	20,474
			State Reimb/GAL	0	25,437
TOTAL	3,185,426	3,080,720	TOTAL	2,149,050	2,128,120
PROTECTION OF PERSON & PROPERTY			PROTECTION OF PERSON & PROPERTY		
Sheriff's Dept - Law Enforcement	1,696,238	1,746,901	Sheriff Fees	30,000	30,000
Sheriff's Dept - Jail	1,742,621	1,742,416	Aid to Counties w/Indian Reservations	47,777	47,777
Sheriff's Dept - Uniforms	16,000	18,650	Ignition Interlock Surcharge	1,000	1,000
Departmental Uniform Allowance	1,000	1,000	Project Lifesaver	0	0
Law Enforcement Training	20,000	16,000	Probation/Parole State Reimb	50,000	31,000
Aid to Counties w/Indian Reservations	101,701	110,537	Board of Prisoners	10,000	5,000
Recreational/Conservation Officer	99,996	108,332	Inmate Daily Fee	10,000	4,000
Law Enforcement Building Maint	190,248	158,915	DNA Testing	1,800	1,200
Town of LaPointe Deputy Sheriff	135,000	135,000			
Domestic Violence Coordinator	67,297	60,991	Recreational Officer	55,000	67,500
Emergency Management	69,512	65,129	Law Enforcement Training	0	0
SARA-LEPC	14,100	11,600	NACU - Drug & Crime Prevention	3,000	2,500
Central Dispatch/911	554,468	563,550	Domestic Violence Coordinator Grant	55,000	50,000
Animal Control	15,000	15,000	Radio Tower Lease	2,700	2,700
Crime & Drug Prevention	2,500	2,500	Sale of Vehicles	2,000	2,000
ABC Law Enforcement	22,000	24,000			
Cody System	20,522	20,522	Electronic Monitors Fee	85,000	85,000
911 Wireless Expense	10,718	11,390			
TAD Grant	94,494	118,295	ELF Federal Forest	2,500	2,500
Bad River Patrol	373,210	345,377	Misc. Reimbursement - Buy Money	0	0
Project Lifesaver Expense	0	0	Warrant Process Fees - Clk of Court	500	500
			EMA	33,798	33,733
			SARA	15,628	15,615
			911 Addressing-Emergency Mgmt	0	0
			TAD Grant	94,494	97,915
			Bad River Patrol Reimbursement	373,210	345,377
TOTAL	5,246,625	5,276,105	TOTAL	873,407	825,317
HUMAN SERVICES ADMINISTRATION			HUMAN SERVICES ADMINISTRATION		
Human Services Administration	5,699,104	5,926,593	State Aid/Other Fees - Human Serv	4,153,304	4,457,249
Economic Support	847,539	794,834	Economic Support	715,235	673,928
Public Health	833,434	773,054	Public Health	306,946	288,044
ADRC	340,268	309,846	ADRC	304,604	291,794
Child Support Agency	516,875	508,877	Child Support Agency Fees	434,839	421,095
Veteran's Service Officer	99,551	96,999	Veterans Co-Pays	0	500
Veteran's Relief	150	8,500	State Aid Transportation	72,389	72,389
Care of Veteran's Graves	1,320	1,320	Indirect Costs - HHS	182,759	178,992
Ashland County Aging Unit	197,389	197,389	Transfer - HHS Performance Rev	115,000	0
RSVP	0	0	Criminal Justice Program	0	0
Ashland County Housing Authority	4,137	4,137	Drug Court Programs	308,825	309,149
Criminal Justice Program	44,500	39,293	Indirect Cost - Drug Court	5,513	5,514
Drug Court Programs	308,825	314,663	Veterans State Grant	8,500	8,500
TOTAL	8,893,092	8,975,505	TOTAL	6,607,914	6,707,154

EXPENDITURES	2020 Budget	2021 Budget	REVENUES	2020 Budget	2021 Budget
HIGHWAY & OTHER TRANSPORTATION			HIGHWAY & OTHER TRANSPORTATION		
County Highway Improvement Fund	0	0	Highway Revenue - Fed, State, Local	1,900,000	1,754,485
Highway Administration	2,498,356	2,396,556	Transfer from Highway Fund	0	150,076
Ashland Airport	25,000	34,500			
County Transit System	13,850	13,850			
Northwest Rail	0	500			
TOTAL	2,537,206	2,445,406	TOTAL	1,900,000	1,904,561
EDUCATION & RECREATION			EDUCATION & RECREATION		
UW Extension	180,869	174,534	UW – Extension	0	0
Fairs & Exhibits	20,000	10,000			
County Recreation & Development	59,450	59,450			
Tri-County Recreational Corridor	6,000	6,000			
Northern Great Lakes Visitor Center	6,000	0			
Northern Waters Library System	23,239	0			
TOTAL	295,558	249,984	TOTAL	0	0
CONSERVATION & DEVELOPMENT			CONSERVATION & DEVELOPMENT		
Land Conservation Grant	72,990	203,510	Land Conservation Misc Grants	52,990	50,000
Land Conservation Department	206,281	415,393	Land Conservation 92.14 Revenue	116,636	112,248
Trees & Shrubs	8,521	8,500	Trees & Shrubs	11,450	12,800
Wildlife Abatement	67,431	70,981	LCC - Vehicle Rent	4,500	4,500
Supplementary Snowmobile Aid	5,000	5,000	Wildlife Abatement - County Reimb	39,817	40,516
State Aid Forestry	66,674	66,530	Wildlife Abatement	27,614	30,465
County Forest Programs	261,846	260,065	Wildlife Management - State Reimb	2,004	2,004
County Forest Road Aid Fund	1,397	1,397	SEG - Nutrient Management	20,000	45,000
Tree Planter Maintenance	100	100	State Aid Forestry	20,162	20,164
Snowmobile Aid Program	59,070	61,260	State Reimb Forest Administrator	44,506	44,362
			County Forest Road Aid Fund	1,397	1,397
			Sale of Stumpage	750,000	550,000
Northwest Regional Planning	12,344	12,344	Snowmobile/ATV Aids Program	59,070	59,070
Economic Development Fund	25,000	25,000	Managed Forest Land	60,000	50,000
LCC – No Till Program	2,600	2,600	County Forest Misc Revenue	1,000	1,000
Household Hazardous Waste Program	9,520	9,520	Tree Planter Revenue	100	100
FWS/WDNR	128,855	108,202	LCC – No Till Program	2,600	2,600
ITBEC	3,000	3,000	Other Grants - LCC-AIS Fund 53	128,855	81,737
			WDNR Act 157	55,655	140,000
			FWS/Misc LCC Fund 53	0	108,202
			Supplemental Snowmobile Aid	5,000	5,000
			Transfer from GIS fund to support GIS	0	30,527
TOTAL	930,629	1,253,402	TOTAL	1,403,356	1,391,692
CONDENSED BUDGET					
GENERAL GOVERNMENT	3,185,426	3,080,720			
PROTECTION OF PERSON/PROPERTY	5,246,625	5,276,105			
HUMAN SERVICES ADMINISTRATION	8,893,092	8,975,505			
HIGHWAY/OTHER TRANSPORTATION	2,537,206	2,445,406			
EDUCATION & RECREATION	295,558	249,984			
CONSERVATION & DEVELOPMENT	930,629	1,253,402			
TOTAL EXPENDITURES	21,088,536	21,281,122			
Less Estimated Revenue	12,933,727	12,956,844			
Less .005% County Sales Tax	1,490,000	1,399,000			
State Exempt Computer Aid	10,506	10,506			
Transfer from General Fund		235,209			
NET GENERAL LEVY	6,654,303	6,679,563			
DEBT LEVY					
Debt Reduction/Service	1,234,600	1,500,000			
NET DEBT SERVICE LEVY	1,234,600	1,500,000			
TOTAL LEVY	7,888,903	8,179,563			
Proposed 2020 General Levy for 2021 Budget:	6,654,303	6,679,563			
Ashland County 2020 Equalized Value:	1,225,315,500	1,261,607,100			
Proposed 2021 Levy per Thousand:	\$ 5.43	\$ 5.29			
Proposed 2020 Tax Levy for 2021 Budget:	7,888,903	8,179,563			
Ashland County 2020 Equalized Value:	1,225,315,500	1,261,607,100			
Proposed 2021 Levy per Thousand:	\$ 6.44	\$ 6.48			
Proposed 2020 Debt Levy for 2021 Budget:	1,234,600	1,500,000			
Ashland County 2020 Equalized Value:	1,225,315,500	1,261,607,100			
Proposed 2021 Levy per Thousand:	\$ 1.01	\$ 1.19			
Proposed 2020 Library Levy for 2021 Budget:	176,602	199,842			
Ashland County 2020 Equalized Value:	489,875,700	501,839,400			
Propose 2021 Total Levy per Thousand:	\$ 0.36	\$ 0.40			