County Board Meeting - Updated After Public Hearing - Tuesday, November 10, 2015 11/3/2015

REFERENCE NAMES	REVENUES	EXPENDITURES	2016 TAX LEVY	ADOPTED 2015 TAX LEVY	INCREASE (DECREASE)
GENERAL REVENUES	$ 1,812,000	$ -	$ (1,812,000)	$ (1,732,000)	$ (80,000)
CONTINGENT FUND	$ -	$ 25,000	$ 25,000	$ 2,555	$ 22,445
COUNTY BOARD	$ -	$ 60,850	$ 60,850	$ 62,300	$ (1,450)
EXECUTIVE/FINANCE	$ -	$ 128,103	$ 128,103	$ 128,983	$ (880)
CIRCUIT COURT	$ 186,047	$ 419,506	$ 233,459	$ 229,070	$ 4,389
FAMILY COURT COMMISSIONER	$ 1,250	$ 18,692	$ 17,442	$ 17,542	$ (100)
~~BUDGET & ACCT MANAGER~~	~~$ -~~	~~$ -~~	~~$ -~~	$ 126,589	$ (126,589)
CORONER	$ 9,250	$ 60,034	$ 50,784	$ 41,421	$ 9,363
COUNTY CLERK	$ 11,300	$ 81,149	$ 69,849	$ 110,938	$ (41,089)
INFORMATION TECHNOLOGY	$ -	$ 265,780	$ 265,780	$ 253,441	$ 12,339
~~PERSONNEL~~	~~$ -~~	~~$ -~~	~~$ -~~	$ 166,346	$ (166,346)
ELECTIONS	$ 7,600	$ 19,350	$ 11,750	$ 12,181	$ (431)
COUNTY TREASURER	$ 800	$ 141,220	$ 140,420	$ 139,916	$ 504
DISTRICT ATTORNEY	$ 24,050	$ 172,290	$ 148,240	$ 148,992	$ (752)
REGISTER OF DEEDS	$ 91,160	$ 134,309	$ 43,149	$ 34,968	$ 8,181
TAX LISTER	$ 2,360	$ 59,838	$ 57,478	$ 56,168	$ 1,310
SURVEYOR	$ 100	$ 10,905	$ 10,805	$ 10,696	$ 109
BUILDINGS & GROUNDS	$ 27,000	$ 511,420	$ 484,420	$ 487,208	$ (2,788)
SHERIFF	$ 43,399	$ 1,942,010	$ 1,898,611	$ 1,857,903	$ 40,708
JAIL	$ 45,475	$ 890,422	$ 844,947	$ 848,244	$ (3,297)
JAIL ASSESMENT	$ 13,500	$ 13,500	$ -	$ -	$ -
LEPC	$ 16,773	$ 18,596	$ 1,823	$ 1,823	$ -
EMERGENCY MANAGEMENT	$ 35,442	$ 81,202	$ 45,760	$ 45,342	$ 418
TRAFFIC SAFETY COMM	$ -	$ 740	$ 740	$ 740	$ -
CHILD SUPPORT AGENCY	$ 198,175	$ 204,875	$ 6,700	$ 12,993	$ (6,293)
TOURISM	$ 1,000	$ 105,569	$ 104,569	$ 102,117	$ 2,452
UWEX	$ 11,200	$ 227,840	$ 216,640	$ 217,583	$ (943)
FORESTRY (COUNTY)	$ 1,195,700	$ 447,597	$ (748,103)	$ (645,736)	$ (102,367)
DAMS	$ 40,000	$ 92,101	$ 52,101	$ 50,957	$ 1,144
LAND CONSERVATION	$ 367,500	$ 399,172	$ 31,672	$ 29,556	$ 2,116
ZONING	$ 72,000	$ 166,895	$ 94,895	$ 92,102	$ 2,793
LEGAL SERVICES	$ -	$ -	$ -	$ -	$ -
ADMINSTRATIVE OFFICE	$ 87	$ 409,165	$ 409,078	$ 50,000	$ 359,078
OPERATIONAL CAPITAL	$ -	$ 182,000	$ 182,000	$ 180,000	$ 2,000
LAND INFORMATION	$ 73,350	$ 73,350	$ -	$ -	$ -
GENERAL FUND TOTAL	**$ 4,286,518**	**$ 7,363,480**	**$ 3,076,962**	**$ 3,140,938**	**$ (63,976)**
OTHER FUNDS					
VETERANS RELIEF	$ 1,900	$ 7,400	$ 5,500	$ 7,489	$ (1,989)
VETERANS SERVICES	$ 8,500	$ 140,599	$ 132,099	$ 128,458	$ 3,641
Library Services - Books-by-Mail	$ -	$ 17,500	$ 17,500	$ 17,500	$ -
AIRPORT	$ 178,100	$ 271,479	$ 93,379	$ 87,726	$ 5,653
STATE FORESTRY	$ 41,240	$ 41,240	$ -	$ -	$ -
HIGHWAY	$ 3,442,250	$ 5,303,067	$ 1,860,817	$ 1,860,817	$ -
HEALTH INSURANCE	$ 2,400,000	$ 2,400,000	$ -	$ -	$ -
OTHER FUND TOTAL	**$ 6,071,990**	**$ 8,181,285**	**$ 2,109,295**	**$ 2,101,990**	**$ 7,305**
HEALTH AND HUMAN SERVICES					
Division 51 - General Public Health	$ 191,323	$ 601,544	$ 410,221	$ 476,191	$ (65,970)
Division 52 - WIC	$ 103,359	$ 120,125	$ 16,766	$ -	$ 16,766
Division 53 - Family Planning	$ 485,258	$ 485,258	$ -	$ -	$ -
Division 54 - Safe and Stable Plan	$ 33,310	$ 33,310	$ -	$ -	$ -
Division 55 - Oral Health	$ 51,395	$ 60,911	$ 9,516	$ 1,104	$ 8,412
Division 56 - Children and Youth	$ 522,858	$ 1,487,142	$ 964,284	$ 901,296	$ 62,988
Division 58 - Economic Support	$ 385,111	$ 437,136	$ 52,025	$ 52,025	$ -
Division 60 - Long Term Support	$ 1,698,069	$ 2,152,763	$ 454,694	$ 393,126	$ 61,568
Division 66 - Aging Administration	$ 23,998	$ 50,338	$ 26,340	$ 23,343	$ 2,997
Division 67 - Nutrition Congregate	$ 96,574	$ 156,571	$ 59,997	$ 52,094	$ 7,903
Division 68 - Home Delivered Meals	$ 67,874	$ 97,588	$ 29,714	$ 29,011	$ 703
Division 70 - Transportation	$ 9,100	$ 10,800	$ 1,700	$ 3,638	$ (1,938)
Division 71 - Escort	$ 88,307	$ 88,307	$ -	$ -	$ -
Division 72 - Benefit Specialist	$ 45,265	$ 67,225	$ 21,960	$ 20,389	$ 1,571
Division 73 - Wellness	$ 1,742	$ 1,742	$ -	$ -	$ -
Division 74 - Caregiver	$ 7,956	$ 7,956	$ -	$ -	$ -
Division 183 - DOG	$ 10,425	$ 33,511	$ 23,086	$ 23,086	$ -
HEALTH AND HUMAN SERVICES TOTAL	**$ 3,821,924**	**$ 5,892,227**	**$ 2,070,303**	**$ 1,975,303**	**$ 95,000**
SUB TOTAL - Base Levy	**$ 14,180,432**	**$ 21,436,992**	**$ 7,256,560**	**$ 7,218,231**	**$ 38,329**
ADDITION TO LEVY - (Bridge, Debt, Library)					
Culvert & Bridge Aid	$ -	$ -	$ -	$ -	$ -
Debt Services - Bank Note Payments	$ -	$ 400,000	$ 400,000	$ 372,539	$ 27,461
Library Reimbursement	$ -	$ 283,096	$ 283,096	$ 289,102	$ (6,006)
SUB TOTAL - ADDITION TO LEVY	**$ -**	**$ 683,096**	**$ 683,096**	**$ 661,641**	**$ 21,455**
TOTAL LEVY COUNTY LEVY	**$ 14,180,432**	**$ 22,120,088**	**$ 7,939,656**	**$ 7,879,872**	$ 59,784

Not Mandated **Mixed Levels** **Mandated**