

Price County Levy Worksheet 2019

Third Draft of Budget - Tuesday, October 16, 2018

REFERENCE NAMES	REVENUES	EXPENDITURES	2019 TAX LEVY	ADOPTED 2018 TAX LEVY	INCREASE (DECREASE)
Buildings and Grounds	\$ 32,000	\$ 580,101	\$ 548,101	\$ 504,110	\$ 43,991
Child Support	\$ 220,000	\$ 225,962	\$ 5,962	\$ (9,809)	\$ 15,771
Clerk of Circuit Court	\$ 206,425	\$ 437,385	\$ 230,960	\$ 218,790	\$ 12,170
Contingency Fund & Wage Increase	\$ -	\$ 15,771	\$ 15,771	\$ 33,001	\$ (17,230)
Coroner	\$ 11,750	\$ 64,267	\$ 52,517	\$ 50,448	\$ 2,069
County Board	\$ -	\$ 52,980	\$ 52,980	\$ 58,412	\$ (5,432)
County Clerk	\$ 11,700	\$ 93,499	\$ 81,799	\$ 80,526	\$ 1,273
County Treasurer	\$ 750	\$ 67,335	\$ 66,585	\$ 89,156	\$ (22,571)
Dams	\$ -	\$ 60,037	\$ 60,037	\$ 61,764	\$ (1,727)
District Attorney's Office	\$ 35,400	\$ 159,763	\$ 124,363	\$ 124,400	\$ (37)
Elections	\$ 8,000	\$ 21,500	\$ 13,500	\$ 9,960	\$ 3,540
Emergency Management	\$ 37,200	\$ 97,994	\$ 60,794	\$ 59,731	\$ 1,063
Executive/Finance	\$ -	\$ 169,900	\$ 169,900	\$ 127,282	\$ 42,618
Family Court	\$ 3,380	\$ 22,022	\$ 18,642	\$ 19,671	\$ (1,029)
Forestry (County)	\$ 1,398,935	\$ 491,030	\$ (907,905)	\$ (869,205)	\$ (38,700)
General Revenues	\$ 1,891,750	\$ -	\$ (1,891,750)	\$ (1,880,000)	\$ (11,750)
Information Technology	\$ -	\$ 323,499	\$ 323,499	\$ 345,104	\$ (21,605)
Jail	\$ 45,550	\$ 951,696	\$ 906,146	\$ 867,320	\$ 38,826
Jail Assessment	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -
Land Conservation	\$ 331,500	\$ 408,353	\$ 76,853	\$ 57,769	\$ 19,084
Land Information	\$ 83,500	\$ 83,500	\$ -	\$ -	\$ -
Legal Services (Corp. Counsel)	\$ -	\$ 104,153	\$ 104,153	\$ 100,995	\$ 3,158
Local Emergency Planning	\$ 18,250	\$ 16,150	\$ (2,100)	\$ 351	\$ (2,451)
Office of Administration	\$ -	\$ 536,711	\$ 536,711	\$ 467,889	\$ 68,822
Operational Capital	\$ -	\$ 105,000	\$ 105,000	\$ 180,000	\$ (75,000)
Register of Deeds	\$ 105,000	\$ 143,561	\$ 38,561	\$ 49,149	\$ (10,588)
Sheriff	\$ 48,110	\$ 2,101,768	\$ 2,053,658	\$ 1,966,120	\$ 87,538
Surveyor	\$ 150	\$ 11,520	\$ 11,370	\$ 10,833	\$ 537
Tax Lister	\$ 2,000	\$ 71,717	\$ 69,717	\$ 67,477	\$ 2,240
Tourism	\$ -	\$ -	\$ -	\$ 30,000	\$ (30,000)
Traffic Safety	\$ -	\$ 335	\$ 335	\$ 475	\$ (140)
UW-Extension	\$ 13,450	\$ 102,710	\$ 89,260	\$ 117,907	\$ (28,647)
Zoning	\$ 82,500	\$ 153,812	\$ 71,312	\$ 71,194	\$ 118
GENERAL FUND TOTAL	\$ 4,600,800	\$ 7,687,531	\$ 3,086,731	\$ 3,010,820	\$ 75,911

OTHER FUNDS					
Airport	\$ 150,500	\$ 257,254	\$ 106,754	\$ 92,361	\$ 14,393
Health Insurance	\$ 2,102,000	\$ 2,133,163	\$ 31,163	\$ -	\$ 31,163
Highway	\$ 3,701,718	\$ 4,880,564	\$ 1,178,846	\$ 1,571,384	\$ (392,538)
Library Services - Books-by-Mail	\$ 13,000	\$ 17,500	\$ 4,500	\$ 4,500	\$ -
Forestry (State)	\$ 42,930	\$ 49,204	\$ 6,274	\$ 2,147	\$ 4,127
Veterans Relief	\$ -	\$ -	\$ -	\$ -	\$ -
Veterans Services	\$ 8,750	\$ 91,605	\$ 82,855	\$ 83,960	\$ (1,105)
OTHER FUND TOTAL	\$ 6,018,898	\$ 7,429,290	\$ 1,410,392	\$ 1,754,352	\$ (343,960)

HEALTH AND HUMAN SERVICES					
Division 51 - General Public Health	\$ 173,671	\$ 586,621	\$ 412,950	\$ 431,699	\$ (18,749)
Division 52 - WIC	\$ 95,769	\$ 108,598	\$ 12,829	\$ 24,766	\$ (11,937)
Division 53 - Family Planning	\$ 488,185	\$ 490,845	\$ 2,660	\$ 3,700	\$ (1,040)
Division 54 - Safe and Stable Plan	\$ 33,310	\$ 33,310	\$ -	\$ 2,393	\$ (2,393)
Division 55 - Oral Health	\$ 51,875	\$ 70,798	\$ 18,923	\$ 15,928	\$ 2,995
Division 56 - Children and Youth	\$ 496,011	\$ 2,162,022	\$ 1,666,011	\$ 1,274,482	\$ 391,529
Division 58 - Economic Support	\$ 320,517	\$ 400,505	\$ 79,988	\$ 137,484	\$ (57,496)
Division 60 - Long Term Support	\$ 558,581	\$ 594,876	\$ 36,295	\$ 498,520	\$ (462,225)
Division 61 - Behavioral Health	\$ 1,011,446	\$ 1,522,340	\$ 510,894	\$ -	\$ 510,894
Division 66 - Aging Administration	\$ 23,965	\$ 51,273	\$ 27,308	\$ 29,210	\$ (1,902)
Division 67 - Nutrition Congregate	\$ 104,003	\$ 162,202	\$ 58,199	\$ 61,454	\$ (3,255)
Division 68 - Home Delivered Meals	\$ 70,050	\$ 75,724	\$ 5,674	\$ 29,714	\$ (24,040)
Division 70 - Transportation	\$ 9,100	\$ 19,735	\$ 10,635	\$ 2,263	\$ 8,372
Division 71 - Escort	\$ 103,956	\$ 118,434	\$ 14,478	\$ -	\$ 14,478
Division 72 - Benefit Specialist	\$ 63,240	\$ 72,891	\$ 9,651	\$ 26,802	\$ (17,151)
Division 73 - Wellness	\$ 1,731	\$ 1,731	\$ -	\$ -	\$ -
Division 74 - Caregiver	\$ 8,158	\$ 8,158	\$ -	\$ -	\$ -
Division 183 - DOG	\$ 10,023	\$ 41,326	\$ 31,303	\$ 31,406	\$ (103)
HEALTH AND HUMAN SERVICES TOTAL	\$ 3,623,591	\$ 6,521,389	\$ 2,897,798	\$ 2,569,821	\$ 327,977

SUB TOTAL - Base Levy	\$ 14,243,289	\$ 21,638,210	\$ 7,394,921	\$ 7,334,993	\$ 59,928
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ADDITION TO LEVY - (Bridge, Debt, Library)					
Culvert & Bridge Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services - Bank Note Payments	\$ -	\$ 1,412,697	\$ 1,412,697	\$ 986,000	\$ 426,697
Library Reimbursement	\$ -	\$ 300,275	\$ 300,275	\$ 280,751	\$ 19,524
SUB TOTAL - ADDITION TO LEVY	\$ -	\$ 1,712,972	\$ 1,712,972	\$ 1,266,751	\$ 446,221

TOTAL LEVY COUNTY LEVY	\$ 14,243,289	\$ 23,351,182	\$ 9,107,893	\$ 8,601,744	\$ 506,149
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Not Mandated
Mixed Levels
Mandated