

2010 BUDGET SUMMARY BY FUNCTIONAL AREA BY AGENCY BY FUND

AGENCY NAME	2010 ADOPTED BUDGET				Tax Levy
	EXPEND.	REVENUES	NET FUND BALANCE APPROP.	TAX LEVY	\$ Change '09 - '10
JUSTICE AND PUBLIC SAFETY					
EMERGENCY PREPAREDNESS					
General	\$5,171,818	\$275,108	\$296,750	\$4,599,960	\$203,743
Radio Services	\$1,115,768 (a)	\$1,340,167	(\$224,399)	\$0	\$0
Radio Svcs. Rtn. Earn.	\$0	(\$224,399)	\$224,399	\$0	\$0
Radio Svcs. Fund Bal. Appr.	\$0	(\$210,532)	\$210,532	\$0	\$0
DISTRICT ATTORNEY	\$2,374,351	\$580,368	\$86,000	\$1,707,983	\$23,760
CIRCUIT COURT SERVICES	\$9,391,561	\$4,383,020	\$6,000	\$5,002,541	\$115,000
MEDICAL EXAMINER	\$1,426,954	\$458,083	\$0	\$968,871	\$8,336
SHERIFF	<u>\$36,157,914</u>	<u>\$10,195,334</u>	<u>\$128,642</u>	<u>\$25,833,938</u>	<u>\$688,425</u>
Subtotal: Justice & Public Safety	\$55,638,366	\$16,797,149	\$727,924	\$38,113,293	\$1,039,264
HEALTH AND HUMAN SERVICES					
COUNTY EXECUTIVE					
Community Development	\$3,919,500	\$3,919,500	\$0	\$0	\$0
CORPORATION COUNSEL					
Child Support	\$2,496,778	\$2,113,786	\$65,000	\$317,992	\$10,000
HEALTH & HUMAN SERVICES					
Human Services	\$42,137,985	\$27,178,596	\$300,000	\$14,659,389	\$1,077,556
Mental Health Center	\$5,605,952	\$2,353,839	\$35,000	\$3,217,113	(\$17,805)
State Family Care Payments	\$3,910,841	\$3,156,200	\$754,641	\$0	\$0
Aging and Disability Resource Center (ADRC)	\$3,491,886	\$3,356,765	\$0	\$135,121	(\$120,953)
Nutrition	\$1,336,345	\$1,126,735	\$5,290	\$204,320	(\$43,048)
General	<u>\$8,902,179</u>	<u>\$3,116,217</u>	<u>\$0</u>	<u>\$5,785,962</u>	<u>\$147,477</u>
Subtotal: Health & Human Services	\$71,801,466	\$46,321,638	\$1,159,931	\$24,319,897	\$1,053,227
PARKS, ENVIR, EDUC. & LAND USE					
REGISTER OF DEEDS	\$1,855,017	\$2,952,700	\$0	(\$1,097,683)	\$638,710
UW-EXTENSION	\$690,132	\$363,138	\$0	\$326,994	\$14,348
FEDERATED LIBRARY					
County	\$2,773,900	\$0	\$0	\$2,773,900	\$21,611
State Aids	\$1,445,295	\$1,348,643	\$96,652	\$0	\$0
PARKS & LAND USE					
General	\$11,946,237	\$4,375,354	\$490,300	\$7,080,583	\$170,231
Land Information Systems	\$715,519	\$607,300	\$108,219	\$0	\$0
Tarmann Parkland Acquisitions	\$1,000,000	\$700,000	\$300,000	\$0	\$0
Golf Courses	\$3,380,897 (a)	\$3,395,000	(\$14,103)	\$0	\$0
Golf Course Rtn. Earnings	\$0	(\$14,103)	\$14,103	\$0	\$0
Golf Course Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Ice Arenas	\$1,059,036 (a)	\$1,022,000	\$37,036	\$0	\$0
Ice Arenas Rtn. Earnings	\$0	\$37,036	(\$37,036)	\$0	\$0
Material Recycling Facility (MRF)	\$2,037,524 (a)	\$2,840,600	(\$803,076)	\$0	\$0
MRF Retained Earnings	\$0	(\$803,076)	\$803,076	\$0	\$0
MRF Fund Bal. Appr.	<u>\$0</u>	<u>(\$770,600)</u>	<u>\$770,600</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Parks, Env., Ed. & Land Use	\$26,903,557	\$16,053,992	\$1,765,771	\$9,083,794	\$844,900

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PUBLIC WORKS					
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General	\$10,477,808	\$1,722,009	\$158,000	\$8,597,799	(\$79,580)
Transportation	\$11,847,640	\$10,170,465	\$131,000	\$1,546,175	\$405,129
Central Fleet Maintenance	\$3,554,999 (a)	\$3,585,011	(\$30,012)	\$0	\$0
Central Fleet Rtn'd. Earnings	\$0	(\$30,012)	\$30,012	\$0	\$0
Central Fleet Fund Bal. Appr.	\$0	(\$101,083)	\$101,083	\$0	\$0
VEHICLE/EQUIPMENT REPLACEMENT	\$2,473,189 (a)	\$2,604,619	(\$131,430)	\$0	\$0
Veh. Replace Rtn'd. Earnings	\$0	(\$131,430)	\$131,430	\$0	\$0
Central Fleet Fund Bal. Appr.	\$0	(\$110,650)	\$110,650	\$0	\$0
AIRPORT	<u>\$1,186,244 (a)</u>	<u>\$732,852</u>	<u>\$260,829</u>	<u>\$192,563</u>	<u>\$0</u>
Subtotal: Public Works	\$29,539,880	\$18,441,781	\$761,562	\$10,336,537	\$325,549
GENERAL ADMINISTRATION					
COUNTY EXECUTIVE					
General	\$559,069	\$10,500	\$0	\$548,569	\$0
COUNTY BOARD	\$1,310,373	\$0	\$0	\$1,310,373	(\$3,800)
COUNTY CLERK	\$565,712	\$218,610	\$47,000	\$300,102	\$16,132
TREASURER	\$641,420	\$8,060,139	\$0	(\$7,418,719)	\$137,721
ADMINISTRATION					
General	\$5,836,521	\$1,485,070	\$0	\$4,351,451	\$51,351
Risk Management	\$2,456,854 (a)	\$1,844,500	\$612,354	\$0	\$0
Collections	\$806,657 (a)	\$806,657	\$95,000	(\$95,000)	\$0
Collections Fund Bal. Appr.	\$0	(\$126,517)	\$126,517	\$0	\$0
Communications	\$778,169 (a)	\$739,163	\$39,006	\$0	\$0
End User Technology	\$6,478,164 (a)	\$5,698,292	\$0	\$779,872	(\$385,373)
End User Technology Rtn'd. Earn.	\$0	\$0	\$0	\$0	\$0
End User Tech. Fund Bal. Appr.	\$0	(\$928,019)	\$928,019	\$0	\$0
CORPORATION COUNSEL					
General	<u>\$1,455,518</u>	<u>\$439,330</u>	<u>\$15,000</u>	<u>\$1,001,188</u>	<u>\$7,981</u>
Subtotal: General Administration	\$20,888,457	\$18,247,725	\$1,862,896	\$777,836	(\$175,988)
NON-DEPARTMENTAL					
GENERAL	\$1,923,900	\$1,211,900	\$537,000	\$175,000	\$50,100
HEALTH & DENTAL INSURANCE	\$20,346,000 (a)	\$19,863,000	\$483,000	\$0	\$0
ENERGY EFFICIENCY REVOLVING LOAN FUND	\$440,000 (a)	\$440,000	\$0	\$0	\$0
CONTINGENCY	<u>\$1,250,000</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$250,000</u>	<u>\$0</u>
Subtotal: Non-Departmental	\$23,959,900	\$21,514,900	\$2,020,000	\$425,000	\$50,100
DEBT SERVICE--GENERAL					
	<u>\$13,711,031</u>	<u>\$0</u>	<u>\$706,031</u>	<u>\$13,005,000</u>	<u>\$132,662</u>
Subtotal: Operating Budget	\$242,442,657	\$137,377,185	\$9,004,115	\$96,061,357	\$3,269,714
CAPITAL PROJECTS					
	<u>\$19,353,400</u>	<u>\$13,426,900</u>	<u>\$3,496,500</u>	<u>\$2,430,000</u>	<u>(\$617,400)</u>
GRAND TOTAL	<u>\$261,796,057</u>	<u>\$150,804,085</u>	<u>\$12,500,615</u>	<u>\$98,491,357</u>	<u>\$2,652,314</u>

(a) Proprietary Fund (Internal Service and Enterprise funds) expenditure appropriations exclude Fixed Asset and Debt Service principal payments to conform with generally accepted accounting standards. Fixed Asset purchases and Debt Service principal payments will be funded by operating revenues, Tax Levy, or Fund appropriations and are included, as applicable, in each agency budget request.