

## 2015 BUDGET SUMMARY BY FUNCTIONAL AREA BY AGENCY BY FUND

AGENCY NAME	2015 EXECUTIVE PROPOSED BUDGET				Tax Levy
	EXPEND.	REVENUES	FUND BAL ADJUST.	TAX LEVY	\$ Change '14 - '15
<b>JUSTICE AND PUBLIC SAFETY</b>					
EMERGENCY PREPAREDNESS					
General	\$6,087,346	\$356,622	\$348,841	\$5,381,883	\$41,000
Radio Services	\$1,798,921 (a)	\$2,071,397	(\$272,476)	\$0	\$0
Radio Svcs. Rtn. Earn.	\$0	(\$272,476)	\$272,476	\$0	\$0
Radio Svcs. Fund Bal. Appr.	\$0	(\$753,410)	\$753,410	\$0	\$0
DISTRICT ATTORNEY	\$2,397,530	\$590,193	\$0	\$1,807,337	\$38,150
CIRCUIT COURT SERVICES	\$9,245,265	\$3,650,784	\$20,000	\$5,574,481	\$0
MEDICAL EXAMINER	\$2,207,061	\$1,226,751	\$0	\$980,310	\$4,000
SHERIFF	<u>\$38,566,019</u>	<u>\$10,779,328</u>	<u>\$209,869</u>	<u>\$27,576,822</u>	<u>\$168,555</u>
<b>Subtotal: Justice &amp; Public Safety</b>	<b>\$60,302,142</b>	<b>\$17,649,189</b>	<b>\$1,332,120</b>	<b>\$41,320,833</b>	<b>\$251,705</b>
<b>HEALTH AND HUMAN SERVICES</b>					
CORPORATION COUNSEL					
Child Support (General Fund)	\$2,453,784	\$2,118,322	\$0	\$335,462	(\$20,000)
HEALTH & HUMAN SERVICES					
Human Services (General Fund)	\$68,351,352	\$42,739,227	\$231,147	\$25,380,978	\$175,300
Aging and Disability Resource Center Contract (ADRC) Fund	<u>\$3,485,185</u>	<u>\$3,485,185</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Subtotal: Health and Human Services</b>	<b>\$74,290,321</b>	<b>\$48,342,734</b>	<b>\$231,147</b>	<b>\$25,716,440</b>	<b>\$155,300</b>
<b>PARKS, ENVIR, EDUC. &amp; LAND USE</b>					
REGISTER OF DEEDS					
UW-EXTENSION: EDUCATION	\$1,439,232	\$3,095,533	\$300,000	(\$1,956,301)	\$25,000
FEDERATED LIBRARY	\$558,478	\$197,515	\$11,200	\$349,763	\$1,700
County	\$3,424,360	\$0	\$0	\$3,424,360	\$458,732
State Aids	\$1,332,275	\$1,282,225	\$50,050	\$0	\$0
CAFÉ Shared Automation	\$340,989	\$380,989	(\$40,000)	\$0	\$0
CAFÉ Rtn. Fund Balance	\$0	(\$40,000)	\$40,000	\$0	\$0
PARKS & LAND USE					
General	\$11,600,060	\$4,246,950	\$67,100	\$7,286,010	\$10,000
Community Development	\$3,066,944	\$3,066,944	\$0	\$0	\$0
Land Information Systems	\$783,733	\$783,733	\$0	\$0	\$0
Tarmann Parkland Acquisitions	\$1,000,000	\$200,000	\$800,000	\$0	\$0
Golf Courses	\$3,225,242 (a)	\$3,115,000	\$110,242	\$0	\$0
Golf Course Rtn. Earnings	\$0	\$110,242	(\$110,242)	\$0	\$0
Golf Course Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Ice Arenas	\$1,188,008 (a)	\$1,106,500	\$81,508	\$0	\$0
Ice Arenas Rtn. Earnings	\$0	\$81,508	(\$81,508)	\$0	\$0
Ice Arenas Fund Bal. Appr.	\$0	(\$25,000)	\$25,000	\$0	\$0
Material Recycling Facility	\$4,336,508 (a)	\$4,520,400	(\$183,892)	\$0	\$0
MRF Retained Earnings	\$0	(\$183,892)	\$183,892	\$0	\$0
MRF Fund Bal. Appr.	<u>\$0</u>	<u>(\$1,100,000)</u>	<u>\$1,100,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Subtotal: Parks, Env., Ed. &amp; Land Use</b>	<b>\$32,295,829</b>	<b>\$20,838,647</b>	<b>\$2,353,350</b>	<b>\$9,103,832</b>	<b>\$495,432</b>

(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 balance appropriations and are included, as applicable, in each agency budget request.

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<b>PUBLIC WORKS</b>					
DEPARTMENT OF PUBLIC WORKS					
General	\$8,725,752	\$580,315	\$177,000	\$7,968,437	\$96,992
Transportation	\$14,945,560	\$11,695,132	\$225,000	\$3,025,428	\$66,453
Central Fleet Maintenance	\$3,893,197 (a)	\$3,893,769	(\$572)	\$0	\$0
Central Fleet Rtnd. Earnings	\$0	(\$572)	\$572	\$0	\$0
Central Fleet Fund Bal. Appr.	\$0	(\$101,083)	\$101,083	\$0	\$0
Vehicle/Equipment Replacement	\$3,076,661 (a)	\$3,091,506	(\$14,845)	\$0	\$0
Veh. Replace Rtnd. Earnings	\$0	(\$14,845)	\$14,845	\$0	\$0
Veh. Replace Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Airport	<u>\$1,163,574 (a)</u>	<u>\$790,182</u>	<u>\$210,829</u>	<u>\$162,563</u>	<u>(\$30,000)</u>
<b>Subtotal: Public Works</b>	<b>\$31,804,744</b>	<b>\$19,934,404</b>	<b>\$713,912</b>	<b>\$11,156,428</b>	<b>\$133,445</b>
<b>GENERAL ADMINISTRATION</b>					
COUNTY EXECUTIVE					
General	\$572,965	\$12,000	\$0	\$560,965	\$5,000
COUNTY BOARD	\$1,176,765	\$0	\$0	\$1,176,765	\$10,496
COUNTY CLERK	\$547,057	\$234,697	\$0	\$312,360	\$0
TREASURER	\$673,396	\$6,657,246	\$0	(\$5,983,850)	\$857,454
ADMINISTRATION					
General	\$4,856,719	\$1,653,566	\$28,000	\$3,175,153	(\$17,277)
Risk Management	\$2,696,027 (a)	\$2,577,100	\$118,927	\$0	\$0
Collections	\$975,771 (a)	\$975,771	\$60,000	(\$60,000)	\$30,000
Collections Fund Bal. Appr.	\$0	(\$184,471)	\$184,471	\$0	\$0
Communications	\$706,893 (a)	\$706,893	\$0	\$0	\$0
End User Technology	\$8,133,358 (a)	\$6,597,550	(\$39,893)	\$1,575,701	(\$14,723)
End User Technology Rtnd. Earn.	\$0	(\$39,893)	\$39,893	\$0	\$0
End User Tech. Fund Bal. Appr.	\$0	(\$599,619)	\$599,619	\$0	\$0
CORPORATION COUNSEL					
General	<u>\$1,473,428</u>	<u>\$472,643</u>	<u>\$0</u>	<u>\$1,000,785</u>	<u>\$9,000</u>
<b>Subtotal: General Administration</b>	<b>\$21,812,379</b>	<b>\$19,063,483</b>	<b>\$991,017</b>	<b>\$1,757,879</b>	<b>\$879,950</b>
<b>NON DEPARTMENTAL</b>					
GENERAL	\$1,859,500	\$1,498,000	\$300,300	\$61,200	(\$110,000)
HEALTH & DENTAL INSURANCE	\$22,979,500 (a)	\$21,464,600	\$1,514,900	\$0	\$0
CONTINGENCY	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$0</u>
<b>Subtotal: Non-Departmental</b>	<b>\$26,039,000</b>	<b>\$22,962,600</b>	<b>\$3,015,200</b>	<b>\$61,200</b>	<b>(\$110,000)</b>
<b>DEBT SERVICE--GENERAL</b>					
	<u>\$14,619,317</u>	<u>\$0</u>	<u>\$1,669,317</u>	<u>\$12,950,000</u>	<u>(\$260,000)</u>
<b>Subtotal: Operating Budget</b>	<b>\$261,163,732</b>	<b>\$148,791,057</b>	<b>\$10,306,063</b>	<b>\$102,066,612</b>	<b>\$1,545,832</b>
<b>CAPITAL PROJECTS</b>					
	<u>\$17,926,400</u>	<u>\$11,767,500</u>	<u>\$4,308,900</u>	<u>\$1,850,000</u>	<u>(\$100,000)</u>
<b>GRAND TOTAL</b>	<b><u>\$279,090,132</u></b>	<b><u>\$160,558,557</u></b>	<b><u>\$14,614,963</u></b>	<b><u>\$103,916,612</u></b>	<b><u>\$1,445,832</u></b>

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