

2021 BUDGET SUMMARY BY FUNCTIONAL AREA BY AGENCY BY FUND

AGENCY NAME	2021 ADOPTED BUDGET				Tax Levy \$ Change '20 - '21
	EXPEND.	REVENUES	NET FUND BALANCE	TAX LEVY	
JUSTICE AND PUBLIC SAFETY					
EMERGENCY PREPAREDNESS					
General	\$7,226,536	\$569,242	\$140,000	\$6,517,294	\$100,000
Radio Services	\$1,897,602 (a)	\$2,200,221	(\$302,619)	\$0	\$0
Radio Svcs. Rtn'd. Earn.	\$0	(\$302,619)	\$302,619	\$0	\$0
Radio Svcs. Fund Bal. Appr.	\$0	(\$877,581)	\$877,581	\$0	\$0
DISTRICT ATTORNEY	\$3,166,105	\$1,122,768	\$12,000	\$2,031,337	\$75,000
CIRCUIT COURT SERVICES	\$9,900,873	\$4,263,060	\$50,000	\$5,587,813	\$87,000
MEDICAL EXAMINER	\$2,159,019	\$1,029,064	\$0	\$1,129,955	\$69,345
SHERIFF	<u>\$43,990,894</u>	<u>\$13,155,552</u>	<u>\$703,861</u>	<u>\$30,131,481</u>	<u>\$600,000</u>
Subtotal: Justice & Public Safety	\$68,341,029	\$21,159,707	\$1,783,442	\$45,397,880	\$931,345
HEALTH AND HUMAN SERVICES					
CORPORATION COUNSEL					
Child Support (General Fund)	\$2,887,355	\$2,477,541	\$0	\$409,814	\$24,079
HEALTH & HUMAN SERVICES					
Human Services (General Fund)	\$82,923,999	\$55,753,426	\$589,167	\$26,581,406	\$317,428
Aging and Disability Resource Center Contract (ADRC) Fund	<u>\$3,800,775</u>	<u>\$3,800,775</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Health and Human Services	\$89,612,129	\$62,031,742	\$589,167	\$26,991,220	\$341,507
PARKS, ENVIR, EDUC. & LAND USE					
REGISTER OF DEEDS	\$1,370,599	\$3,625,350	\$0	(\$2,254,751)	(\$130,000)
UW-EXTENSION: EDUCATION	\$429,483	\$76,220	\$2,500	\$350,763	\$2,000
BRIDGES LIBRARY SYSTEM					
County	\$3,659,778	\$0	\$0	\$3,659,778	\$121,029
State Aids	\$1,922,777	\$1,790,737	\$132,040	\$0	\$0
CAFÉ Shared Automation	\$464,507	\$482,505	(\$17,998)	\$0	\$0
CAFÉ Rtn'd. Earn.	\$0	(\$17,998)	\$17,998	\$0	\$0
CAFÉ Rtn'd. Fund Balance	\$0	(\$16,069)	\$16,069	\$0	\$0
PARKS & LAND USE					
General	\$13,372,933	\$6,023,923	\$150,000	\$7,199,010	\$75,000
Community Development	\$3,416,598	\$3,416,598	\$0	\$0	\$0
Workforce Innovation	\$1,457,602	\$1,457,602	\$0	\$0	\$0
Tarmann Parkland Acquisitions	\$400,000	\$0	\$400,000	\$0	\$0
Golf Courses	\$2,039,583 (a)	\$1,965,500	\$74,083	\$0	\$0
Golf Course Rtn'd. Earnings	\$0	\$74,083	(\$74,083)	\$0	\$0
Golf Course Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Ice Arenas	\$1,224,419 (a)	\$1,105,500	\$118,919	\$0	\$0
Ice Arenas Rtn'd. Earnings	\$0	\$118,919	(\$118,919)	\$0	\$0
Ice Arenas Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Material Recycling Facility	\$3,739,835 (a)	\$2,873,288	\$866,547	\$0	\$0
MRF Retained Earnings	\$0	\$866,547	(\$866,547)	\$0	\$0
MRF Fund Bal. Appr.	<u>\$0</u>	<u>(\$130,000)</u>	<u>\$130,000</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Parks, Env., Ed. & Land Use	\$33,498,114	\$23,712,705	\$830,609	\$8,954,800	\$68,029

(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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PUBLIC WORKS					
DEPARTMENT OF PUBLIC WORKS					
General	\$8,810,538	\$545,050	\$100,000	\$8,165,488	\$40,000
Transportation	\$16,960,758	\$13,589,381	\$185,000	\$3,186,377	\$50,000
Central Fleet Maintenance	\$3,800,761 (a)	\$3,836,870	(\$36,109)	\$0	\$0
Central Fleet Rtn'd. Earnings	\$0	(\$36,109)	\$36,109	\$0	\$0
Central Fleet Fund Bal. Appr.	\$0	(\$101,083)	\$101,083	\$0	\$0
Vehicle/Equipment Replacement	\$3,516,523 (a)	\$3,950,119	(\$433,596)	\$0	\$0
Veh. Replace Rtn'd. Earnings	\$0	(\$433,596)	\$433,596	\$0	\$0
Veh. Replace Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Airport	<u>\$1,325,120 (a)</u>	<u>\$1,105,538</u>	<u>\$219,582</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Public Works	\$34,413,700	\$22,456,170	\$605,665	\$11,351,865	\$90,000
GENERAL ADMINISTRATION					
COUNTY EXECUTIVE	\$621,865	\$0	\$0	\$621,865	\$20,000
COUNTY BOARD	\$1,040,000	\$0	\$0	\$1,040,000	(\$23,080)
COUNTY CLERK	\$604,510	\$260,700	\$0	\$343,810	\$10,000
TREASURER	\$750,596	\$5,120,446	\$660,000	(\$5,029,850)	\$20,000
ADMINISTRATION					
General	\$7,156,736	\$2,118,332	\$38,000	\$5,000,404	\$70,000
Risk Management	\$3,171,592 (a)	\$2,906,092	\$265,500	\$0	\$0
Collections	\$996,977 (a)	\$970,562	\$26,415	\$0	\$0
American Job Center	\$387,617 (a)	\$346,617	\$41,000	\$0	\$0
End User Technology	\$7,163,531 (a)	\$7,198,186	(\$34,655)	\$0	\$0
End User Technology Rtn'd. Earn.	\$0	(\$34,655)	\$34,655	\$0	\$0
End User Tech. Fund Bal. Appr.	\$0	(\$757,693)	\$757,693	\$0	\$0
CORPORATION COUNSEL					
General	<u>\$1,469,501</u>	<u>\$589,068</u>	<u>\$0</u>	<u>\$880,433</u>	<u>(\$14,079)</u>
Subtotal: General Administration	\$23,362,925	\$18,717,655	\$1,788,608	\$2,856,662	\$82,841
NON DEPARTMENTAL					
GENERAL	\$1,744,400	\$1,026,400	\$625,900	\$92,100	\$0
HEALTH & DENTAL INSURANCE	\$27,805,079 (a)	\$25,699,000	\$2,106,079	\$0	\$0
CONTINGENCY	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Non-Departmental	\$30,749,479	\$26,725,400	\$3,931,979	\$92,100	\$0
DEBT SERVICE--GENERAL					
	<u>\$14,873,594</u>	<u>\$0</u>	<u>\$560,875</u>	<u>\$14,312,719</u>	<u>\$58,219</u>
Subtotal: Operating Budget	\$294,850,970	\$174,803,379	\$10,090,345	\$109,957,246	\$1,571,941
CAPITAL PROJECTS					
	<u>\$19,201,900</u>	<u>\$17,187,356</u>	<u>\$498,617</u>	<u>\$1,515,927</u>	<u>\$160,000</u>
GRAND TOTAL	<u>\$314,052,870</u>	<u>\$191,990,735</u>	<u>\$10,588,962</u>	<u>\$111,473,173</u>	<u>\$1,731,941</u>

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