

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: LZwiefelhofer
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 Budget Type: CB Approved
 Revision: 1
 Current Actual YTD: 06/30/20

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
Account # 100-02-51110 County Board								
411100	General Property Taxes	182,435.00	182,435.00	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00
	Total revenue with property tax:	182,435.00	182,435.00	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00
	Revenue - Expense:	182,435.00	182,435.00	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00
Account # 100-03-51405 General Revenues								
411100	General Property Taxes	-2,887,385.00	-2,887,385.00	-2,862,648.00	-2,862,648.00	-2,862,648.00	-2,873,957.00	-2,846,784.00
	Total revenue with property tax:	-2,887,385.00	-2,887,385.00	-2,862,648.00	-2,862,648.00	-2,862,648.00	-2,873,957.00	-2,846,784.00
	Revenue - Expense:	-2,887,385.00	-2,887,385.00	-2,862,648.00	-2,862,648.00	-2,862,648.00	-2,873,957.00	-2,846,784.00
Account # 100-03-53510 Airport								
411100	General Property Taxes	130,271.00	130,271.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	130,271.00	130,271.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	130,271.00	130,271.00	0.00	0.00	0.00	0.00	0.00
Account # 100-03-54106 Property Tax Offset								
411100	General Property Taxes	-1,600,312.00	-1,600,312.00	-1,514,142.00	-1,514,142.00	-1,514,142.00	-1,548,967.00	-1,548,967.00
	Total revenue with property tax:	-1,600,312.00	-1,600,312.00	-1,514,142.00	-1,514,142.00	-1,514,142.00	-1,548,967.00	-1,548,967.00
	Revenue - Expense:	-1,600,312.00	-1,600,312.00	-1,514,142.00	-1,514,142.00	-1,514,142.00	-1,548,967.00	-1,548,967.00
Account # 100-03-56710 Economic Development								
411100	General Property Taxes	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00
	Revenue - Expense:	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00
Account # 100-03-56720 Tourism Development								
411100	General Property Taxes	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
	Total revenue with property tax:	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
	Revenue - Expense:	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00	32,270.00
Account # 100-04-51250 CJS Division								
411100	General Property Taxes	253,275.00	253,275.00	268,507.00	268,507.00	268,507.00	295,606.00	295,606.00
	Total revenue with property tax:	253,275.00	253,275.00	268,507.00	268,507.00	268,507.00	295,606.00	295,606.00
	Revenue - Expense:	253,275.00	253,275.00	268,507.00	268,507.00	268,507.00	295,606.00	295,606.00
Account # 100-04-51320 Corporation Counsel								
411100	General Property Taxes	304,356.00	304,356.00	314,367.00	314,367.00	314,367.00	328,394.00	328,394.00
	Total revenue with property tax:	304,356.00	304,356.00	314,367.00	314,367.00	314,367.00	328,394.00	328,394.00
	Revenue - Expense:	304,356.00	304,356.00	314,367.00	314,367.00	314,367.00	328,394.00	328,394.00
Account # 100-04-51412 County Administrator								
411100	General Property Taxes	317,284.00	317,284.00	327,283.00	327,283.00	327,283.00	337,962.00	332,962.00
	Total revenue with property tax:	317,284.00	317,284.00	327,283.00	327,283.00	327,283.00	337,962.00	332,962.00
	Revenue - Expense:	317,284.00	317,284.00	327,283.00	327,283.00	327,283.00	337,962.00	332,962.00
Account # 100-04-51430 Human Resources								
411100	General Property Taxes	320,757.00	320,757.00	337,538.00	337,538.00	337,538.00	351,293.00	348,793.00
	Total revenue with property tax:	320,757.00	320,757.00	337,538.00	337,538.00	337,538.00	351,293.00	348,793.00
	Revenue - Expense:	320,757.00	320,757.00	337,538.00	337,538.00	337,538.00	351,293.00	348,793.00
Account # 100-04-51434 HRA Administration								
411100	General Property Taxes	1,600.00	1,600.00	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	1,600.00	1,600.00	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00
	Revenue - Expense:	1,600.00	1,600.00	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00
Account # 100-04-51460 Information Technology								
411100	General Property Taxes	759,257.00	759,257.00	765,456.00	765,456.00	765,456.00	778,317.00	824,703.00
	Total revenue with property tax:	759,257.00	759,257.00	765,456.00	765,456.00	765,456.00	778,317.00	824,703.00
	Revenue - Expense:	759,257.00	759,257.00	765,456.00	765,456.00	765,456.00	778,317.00	824,703.00
Account # 100-04-51510 Finance								
411100	General Property Taxes	321,821.00	321,821.00	340,794.00	340,794.00	340,794.00	347,500.00	347,500.00
	Total revenue with property tax:	321,821.00	321,821.00	340,794.00	340,794.00	340,794.00	347,500.00	347,500.00
	Revenue - Expense:	321,821.00	321,821.00	340,794.00	340,794.00	340,794.00	347,500.00	347,500.00
Account # 100-04-51512 Independent Auditing								
411100	General Property Taxes	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
	Total revenue with property tax:	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
	Revenue - Expense:	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00	29,061.00
Account # 100-04-51513 Special Accounting								
411100	General Property Taxes	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Total revenue with property tax:	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
	Revenue - Expense:	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Account # 100-04-51600 Courthouse								
411100	General Property Taxes	1,393,086.00	1,393,086.00	1,424,233.00	1,424,233.00	1,424,233.00	1,437,368.00	1,427,368.00
	Total revenue with property tax:	1,393,086.00	1,393,086.00	1,424,233.00	1,424,233.00	1,424,233.00	1,437,368.00	1,427,368.00
	Revenue - Expense:	1,393,086.00	1,393,086.00	1,424,233.00	1,424,233.00	1,424,233.00	1,437,368.00	1,427,368.00
Account # 100-04-51602 Rifle Range								
411100	General Property Taxes	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
	Revenue - Expense:	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
Account # 100-04-51607 Radio Towers								
411100	General Property Taxes	38,610.00	38,610.00	32,610.00	32,610.00	32,610.00	44,151.00	44,151.00
	Total revenue with property tax:	38,610.00	38,610.00	32,610.00	32,610.00	32,610.00	44,151.00	44,151.00
	Revenue - Expense:	38,610.00	38,610.00	32,610.00	32,610.00	32,610.00	44,151.00	44,151.00
Account # 100-04-59810 Budget Adjustments To General								
411100	General Property Taxes	180,000.00	180,000.00	260,000.00	260,000.00	260,000.00	165,000.00	165,000.00
	Total revenue with property tax:	180,000.00	180,000.00	260,000.00	260,000.00	260,000.00	165,000.00	165,000.00
	Revenue - Expense:	180,000.00	180,000.00	260,000.00	260,000.00	260,000.00	165,000.00	165,000.00
Account # 100-05-51931 Property & Liability Insurance								
411100	General Property Taxes	141,400.00	141,400.00	216,400.00	216,400.00	216,400.00	216,400.00	216,400.00
	Total revenue with property tax:	141,400.00	141,400.00	216,400.00	216,400.00	216,400.00	216,400.00	216,400.00
	Revenue - Expense:	141,400.00	141,400.00	216,400.00	216,400.00	216,400.00	216,400.00	216,400.00
Account # 100-05-51934 Employee Health Program								
411100	General Property Taxes	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Total revenue with property tax:	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	Revenue - Expense:	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Account # 100-06-51422 County Clerk								
411100	General Property Taxes	141,266.00	141,266.00	140,636.00	140,636.00	140,636.00	142,837.00	142,837.00
	Total revenue with property tax:	141,266.00	141,266.00	140,636.00	140,636.00	140,636.00	142,837.00	142,837.00
	Revenue - Expense:	141,266.00	141,266.00	140,636.00	140,636.00	140,636.00	142,837.00	142,837.00
Account # 100-06-51424 Sundry Department Expenses								
411100	General Property Taxes	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
	Revenue - Expense:	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
Account # 100-06-51441 Elections								
411100	General Property Taxes	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
	Total revenue with property tax:	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
	Revenue - Expense:	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00	38,098.00
Account # 100-06-51530 Assessments								
411100	General Property Taxes	425.00	425.00	425.00	425.00	425.00	425.00	425.00
	Total revenue with property tax:	425.00	425.00	425.00	425.00	425.00	425.00	425.00
	Revenue - Expense:	425.00	425.00	425.00	425.00	425.00	425.00	425.00
Account # 100-06-52220 Fire Suppression								
411100	General Property Taxes	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total revenue with property tax:	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Revenue - Expense:	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Account # 100-06-55110 Grants To Public Libraries								
411100	General Property Taxes	713,617.00	713,617.00	771,168.00	771,168.00	771,168.00	786,290.00	786,290.00
	Total revenue with property tax:	713,617.00	713,617.00	771,168.00	771,168.00	771,168.00	786,290.00	786,290.00
	Revenue - Expense:	713,617.00	713,617.00	771,168.00	771,168.00	771,168.00	786,290.00	786,290.00
Account # 100-10-51520 County Treasurer								
411100	General Property Taxes	-266,553.00	-266,553.00	-330,270.00	-330,270.00	-330,270.00	-219,418.00	-219,418.00
	Total revenue with property tax:	-266,553.00	-266,553.00	-330,270.00	-330,270.00	-330,270.00	-219,418.00	-219,418.00
	Revenue - Expense:	-266,553.00	-266,553.00	-330,270.00	-330,270.00	-330,270.00	-219,418.00	-219,418.00
Account # 100-11-51710 Register Of Deeds								
411100	General Property Taxes	-78,343.00	-78,343.00	-71,297.00	-71,297.00	-71,297.00	-70,733.00	-100,733.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	-78,343.00	-78,343.00	-71,297.00	-71,297.00	-71,297.00	-70,733.00	-100,733.00
	Revenue - Expense:	-78,343.00	-78,343.00	-71,297.00	-71,297.00	-71,297.00	-70,733.00	-100,733.00
Account # 100-12-51310 District Attorney								
411100	General Property Taxes	419,846.00	419,846.00	471,252.00	471,252.00	471,252.00	492,322.00	492,322.00
	Total revenue with property tax:	419,846.00	419,846.00	471,252.00	471,252.00	471,252.00	492,322.00	492,322.00
	Revenue - Expense:	419,846.00	419,846.00	471,252.00	471,252.00	471,252.00	492,322.00	492,322.00
Account # 100-12-51315 Crime Victim/Witness Program								
411100	General Property Taxes	126,849.00	126,849.00	135,577.00	135,577.00	135,577.00	144,840.00	139,840.00
	Total revenue with property tax:	126,849.00	126,849.00	135,577.00	135,577.00	135,577.00	144,840.00	139,840.00
	Revenue - Expense:	126,849.00	126,849.00	135,577.00	135,577.00	135,577.00	144,840.00	139,840.00
Account # 100-14-51210 Circuit Court								
411100	General Property Taxes	619,122.00	619,122.00	643,622.00	643,622.00	643,622.00	690,619.00	665,619.00
	Total revenue with property tax:	619,122.00	619,122.00	643,622.00	643,622.00	643,622.00	690,619.00	665,619.00
	Revenue - Expense:	619,122.00	619,122.00	643,622.00	643,622.00	643,622.00	690,619.00	665,619.00
Account # 100-14-51215 Mediation Fund								
411100	General Property Taxes	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
	Total revenue with property tax:	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
	Revenue - Expense:	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00
Account # 100-14-51240 Family Court Commissioner								
411100	General Property Taxes	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,080.00	25,080.00
	Total revenue with property tax:	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,080.00	25,080.00
	Revenue - Expense:	25,580.00	25,580.00	25,580.00	25,580.00	25,580.00	25,080.00	25,080.00
Account # 100-18-51230 Register In Probate								
411100	General Property Taxes	166,470.00	166,470.00	172,057.00	172,057.00	172,057.00	177,149.00	177,149.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	166,470.00	166,470.00	172,057.00	172,057.00	172,057.00	177,149.00	177,149.00
	Revenue - Expense:	166,470.00	166,470.00	172,057.00	172,057.00	172,057.00	177,149.00	177,149.00
Account # 100-20-51330 Child Support								
411100	General Property Taxes	34,689.00	34,689.00	39,981.00	39,981.00	39,981.00	73,279.00	73,279.00
	Total revenue with property tax:	34,689.00	34,689.00	39,981.00	39,981.00	39,981.00	73,279.00	73,279.00
	Revenue - Expense:	34,689.00	34,689.00	39,981.00	39,981.00	39,981.00	73,279.00	73,279.00
Account # 100-24-52110 Sheriff								
411100	General Property Taxes	784,020.00	784,020.00	803,666.00	803,666.00	803,666.00	863,704.00	863,704.00
	Total revenue with property tax:	784,020.00	784,020.00	803,666.00	803,666.00	803,666.00	863,704.00	863,704.00
	Revenue - Expense:	784,020.00	784,020.00	803,666.00	803,666.00	803,666.00	863,704.00	863,704.00
Account # 100-24-52112 Investigations								
411100	General Property Taxes	606,741.00	606,741.00	622,831.00	622,831.00	622,831.00	649,264.00	649,264.00
	Total revenue with property tax:	606,741.00	606,741.00	622,831.00	622,831.00	622,831.00	649,264.00	649,264.00
	Revenue - Expense:	606,741.00	606,741.00	622,831.00	622,831.00	622,831.00	649,264.00	649,264.00
Account # 100-24-52113 Snowmobile Patrol								
411100	General Property Taxes	2,251.00	2,251.00	2,780.00	2,780.00	2,780.00	2,705.00	2,705.00
	Total revenue with property tax:	2,251.00	2,251.00	2,780.00	2,780.00	2,780.00	2,705.00	2,705.00
	Revenue - Expense:	2,251.00	2,251.00	2,780.00	2,780.00	2,780.00	2,705.00	2,705.00
Account # 100-24-52114 Patrol								
411100	General Property Taxes	2,122,325.00	2,122,325.00	2,192,025.00	2,192,025.00	2,192,025.00	2,241,340.00	2,241,340.00
	Total revenue with property tax:	2,122,325.00	2,122,325.00	2,192,025.00	2,192,025.00	2,192,025.00	2,241,340.00	2,241,340.00
	Revenue - Expense:	2,122,325.00	2,122,325.00	2,192,025.00	2,192,025.00	2,192,025.00	2,241,340.00	2,241,340.00
Account # 100-24-52116 Water Safety Patrol								
411100	General Property Taxes	12,434.00	12,434.00	8,510.00	8,510.00	8,510.00	6,896.00	6,896.00

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ADOPTED								
	Total revenue with property tax:	12,434.00	12,434.00	8,510.00	8,510.00	8,510.00	6,896.00	6,896.00
	Revenue - Expense:	12,434.00	12,434.00	8,510.00	8,510.00	8,510.00	6,896.00	6,896.00
Account # 100-24-52117 K-9								
411100	General Property Taxes	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	14,681.00	14,681.00
	Total revenue with property tax:	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	14,681.00	14,681.00
	Revenue - Expense:	18,200.00	18,200.00	18,200.00	18,200.00	18,200.00	14,681.00	14,681.00
Account # 100-24-52118 Telecommunications								
411100	General Property Taxes	1,256,243.00	1,256,243.00	1,349,866.00	1,349,866.00	1,349,866.00	1,318,537.00	1,318,537.00
	Total revenue with property tax:	1,256,243.00	1,256,243.00	1,349,866.00	1,349,866.00	1,349,866.00	1,318,537.00	1,318,537.00
	Revenue - Expense:	1,256,243.00	1,256,243.00	1,349,866.00	1,349,866.00	1,349,866.00	1,318,537.00	1,318,537.00
Account # 100-24-52121 ATV Patrol								
411100	General Property Taxes	5,172.00	5,172.00	6,885.00	6,885.00	6,885.00	5,147.00	5,147.00
	Total revenue with property tax:	5,172.00	5,172.00	6,885.00	6,885.00	6,885.00	5,147.00	5,147.00
	Revenue - Expense:	5,172.00	5,172.00	6,885.00	6,885.00	6,885.00	5,147.00	5,147.00
Account # 100-24-52123 Police Radio								
411100	General Property Taxes	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
	Total revenue with property tax:	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
	Revenue - Expense:	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00	48,814.00
Account # 100-24-52124 Sheriff's Dept Equipment								
411100	General Property Taxes	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00
	Total revenue with property tax:	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00
	Revenue - Expense:	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Account # 100-24-52700 County Jail								
411100	General Property Taxes	2,675,215.00	2,675,215.00	2,845,576.00	2,845,576.00	2,845,576.00	2,840,217.00	2,830,217.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	2,675,215.00	2,675,215.00	2,845,576.00	2,845,576.00	2,845,576.00	2,840,217.00	2,830,217.00
	Revenue - Expense:	2,675,215.00	2,675,215.00	2,845,576.00	2,845,576.00	2,845,576.00	2,840,217.00	2,830,217.00
Account # 100-26-52600 Emergency Management								
411100	General Property Taxes	76,042.00	76,042.00	77,587.00	77,587.00	77,587.00	79,715.00	79,715.00
	Total revenue with property tax:	76,042.00	76,042.00	77,587.00	77,587.00	77,587.00	79,715.00	79,715.00
	Revenue - Expense:	76,042.00	76,042.00	77,587.00	77,587.00	77,587.00	79,715.00	79,715.00
Account # 100-26-52602 SARA Program (Hazardous Materi								
411100	General Property Taxes	15,805.00	15,805.00	16,530.00	16,530.00	16,530.00	17,127.00	17,127.00
	Total revenue with property tax:	15,805.00	15,805.00	16,530.00	16,530.00	16,530.00	17,127.00	17,127.00
	Revenue - Expense:	15,805.00	15,805.00	16,530.00	16,530.00	16,530.00	17,127.00	17,127.00
Account # 100-26-52609 Uniform Addressing								
411100	General Property Taxes	99,596.00	99,596.00	102,637.00	102,637.00	102,637.00	106,205.00	106,205.00
	Total revenue with property tax:	99,596.00	99,596.00	102,637.00	102,637.00	102,637.00	106,205.00	106,205.00
	Revenue - Expense:	99,596.00	99,596.00	102,637.00	102,637.00	102,637.00	106,205.00	106,205.00
Account # 100-27-51270 Coroner								
411100	General Property Taxes	91,922.00	91,922.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00
	Total revenue with property tax:	91,922.00	91,922.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00
	Revenue - Expense:	91,922.00	91,922.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00
Account # 100-42-56510 Housing Authority								
411100	General Property Taxes	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	Total revenue with property tax:	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
	Revenue - Expense:	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
Account # 100-48-55620 University Extension								
411100	General Property Taxes	245,688.00	245,688.00	246,308.00	246,308.00	246,308.00	248,230.00	229,261.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	245,688.00	245,688.00	246,308.00	246,308.00	246,308.00	248,230.00	229,261.00
	Revenue - Expense:	245,688.00	245,688.00	246,308.00	246,308.00	246,308.00	248,230.00	229,261.00
Account # 100-48-55622 Extension Education Programs								
411100	General Property Taxes	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	Total revenue with property tax:	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	Revenue - Expense:	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
Account # 100-50-56110 County Forests & Trails								
411100	General Property Taxes	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-34,993.00	-89,993.00
	Total revenue with property tax:	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-34,993.00	-89,993.00
	Revenue - Expense:	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-166,400.00	-34,993.00	-89,993.00
Account # 100-50-56150 Conservation Committee								
411100	General Property Taxes	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	Total revenue with property tax:	700.00	700.00	700.00	700.00	700.00	700.00	700.00
	Revenue - Expense:	700.00	700.00	700.00	700.00	700.00	700.00	700.00
Account # 100-51-55200 Parks								
411100	General Property Taxes	194,103.00	194,103.00	208,016.00	208,016.00	208,016.00	235,198.00	230,198.00
	Total revenue with property tax:	194,103.00	194,103.00	208,016.00	208,016.00	208,016.00	235,198.00	230,198.00
	Revenue - Expense:	194,103.00	194,103.00	208,016.00	208,016.00	208,016.00	235,198.00	230,198.00
Account # 100-52-56151 Land Conservation								
411100	General Property Taxes	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00	326,831.00
	Total revenue with property tax:	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00	326,831.00
	Revenue - Expense:	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00	331,831.00	326,831.00
Account # 100-52-56155 CREP Fund								
411100	General Property Taxes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	Revenue - Expense:	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Account # 100-53-56410 Planning And Zoning								
411100	General Property Taxes	292,261.00	292,261.00	300,832.00	300,832.00	300,832.00	309,001.00	294,001.00
	Total revenue with property tax:	292,261.00	292,261.00	300,832.00	300,832.00	300,832.00	309,001.00	294,001.00
	Revenue - Expense:	292,261.00	292,261.00	300,832.00	300,832.00	300,832.00	309,001.00	294,001.00
Account # 100-54-51715 Land Records Program								
411100	General Property Taxes	137,061.00	137,061.00	139,535.00	139,535.00	139,535.00	144,381.00	144,381.00
	Total revenue with property tax:	137,061.00	137,061.00	139,535.00	139,535.00	139,535.00	144,381.00	144,381.00
	Revenue - Expense:	137,061.00	137,061.00	139,535.00	139,535.00	139,535.00	144,381.00	144,381.00
Account # 100-60-54700 Veterans Service Officer								
411100	General Property Taxes	216,661.00	216,661.00	229,043.00	229,043.00	229,043.00	222,653.00	206,267.00
	Total revenue with property tax:	216,661.00	216,661.00	229,043.00	229,043.00	229,043.00	222,653.00	206,267.00
	Revenue - Expense:	216,661.00	216,661.00	229,043.00	229,043.00	229,043.00	222,653.00	206,267.00
Account # 100-60-54701 Veterans' Relief								
411100	General Property Taxes	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00
	Total revenue with property tax:	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00
	Revenue - Expense:	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00	8,137.00
Account # 100-60-54702 Care Of Veterans Graves								
411100	General Property Taxes	650.00	650.00	650.00	650.00	650.00	650.00	650.00
	Total revenue with property tax:	650.00	650.00	650.00	650.00	650.00	650.00	650.00
	Revenue - Expense:	650.00	650.00	650.00	650.00	650.00	650.00	650.00
Account # 100-68-54100 Community Health								
411100	General Property Taxes	421,683.00	421,683.00	388,055.00	388,055.00	388,055.00	635,778.00	635,778.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	421,683.00	421,683.00	388,055.00	388,055.00	388,055.00	635,778.00	635,778.00
	Revenue - Expense:	421,683.00	421,683.00	388,055.00	388,055.00	388,055.00	635,778.00	635,778.00
Account # 100-68-54160 Home Health Care								
411100	General Property Taxes	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	0.00	0.00
	Total revenue with property tax:	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	0.00	0.00
	Revenue - Expense:	172,391.00	172,391.00	172,391.00	172,391.00	172,391.00	0.00	0.00
Account # 204-68-54121 Nurse Family Partnership								
411100	General Property Taxes	93,970.00	93,970.00	93,970.00	93,970.00	93,970.00	22,630.00	22,630.00
	Total revenue with property tax:	93,970.00	93,970.00	93,970.00	93,970.00	93,970.00	22,630.00	22,630.00
	Revenue - Expense:	93,970.00	93,970.00	93,970.00	93,970.00	93,970.00	22,630.00	22,630.00
Account # 204-68-54140 WIC								
411100	General Property Taxes	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00
	Total revenue with property tax:	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00
	Revenue - Expense:	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00	69,726.00
Account # 204-68-54148 Dual Protection Services								
411100	General Property Taxes	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54157 Reproductive Health								
411100	General Property Taxes	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Total revenue with property tax:	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Revenue - Expense:	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Account # 204-68-54171 Food Safety Recreation License								
411100	General Property Taxes	7,847.00	7,847.00	65,086.00	65,086.00	65,086.00	65,086.00	65,086.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	7,847.00	7,847.00	65,086.00	65,086.00	65,086.00	65,086.00	65,086.00
	Revenue - Expense:	7,847.00	7,847.00	65,086.00	65,086.00	65,086.00	65,086.00	65,086.00
Account # 205-72-54309 Adult Protective Services								
411100	General Property Taxes	121,050.00	121,050.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	121,050.00	121,050.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	121,050.00	121,050.00	0.00	0.00	0.00	0.00	0.00
Account # 205-72-54613 85-21 Transportation								
411100	General Property Taxes	33,285.00	33,285.00	32,403.00	32,403.00	32,403.00	35,047.00	35,047.00
	Total revenue with property tax:	33,285.00	33,285.00	32,403.00	32,403.00	32,403.00	35,047.00	35,047.00
	Revenue - Expense:	33,285.00	33,285.00	32,403.00	32,403.00	32,403.00	35,047.00	35,047.00
Account # 208-89-54300 Agency Mang/Overhead								
411100	General Property Taxes	2,075,399.00	2,075,399.00	2,102,679.00	2,102,679.00	2,102,679.00	2,100,035.00	2,100,035.00
	Total revenue with property tax:	2,075,399.00	2,075,399.00	2,102,679.00	2,102,679.00	2,102,679.00	2,100,035.00	2,100,035.00
	Revenue - Expense:	2,075,399.00	2,075,399.00	2,102,679.00	2,102,679.00	2,102,679.00	2,100,035.00	2,100,035.00
Account # 209-84-54300 Agency Mang/Overhead								
411100	General Property Taxes	145,949.00	145,949.00	119,551.00	119,551.00	119,551.00	240,601.00	240,601.00
	Total revenue with property tax:	145,949.00	145,949.00	119,551.00	119,551.00	119,551.00	240,601.00	240,601.00
	Revenue - Expense:	145,949.00	145,949.00	119,551.00	119,551.00	119,551.00	240,601.00	240,601.00
Account # 209-84-54309 Adult Protective Services								
411100	General Property Taxes	0.00	0.00	121,050.00	121,050.00	121,050.00	0.00	0.00
	Total revenue with property tax:	0.00	0.00	121,050.00	121,050.00	121,050.00	0.00	0.00
	Revenue - Expense:	0.00	0.00	121,050.00	121,050.00	121,050.00	0.00	0.00
Account # 701-38-53111 Highway Administration								
411100	General Property Taxes	133,418.00	133,418.00	171,230.00	171,230.00	171,230.00	269,313.00	269,313.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	133,418.00	133,418.00	171,230.00	171,230.00	171,230.00	269,313.00	269,313.00
	Revenue - Expense:	133,418.00	133,418.00	171,230.00	171,230.00	171,230.00	269,313.00	269,313.00
Account # 701-38-53112 Safety Management								
411100	General Property Taxes	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
	Total revenue with property tax:	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
	Revenue - Expense:	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00
Account # 701-38-53119 Engineering Technician								
411100	General Property Taxes	35,000.00	35,000.00	29,506.00	29,506.00	29,506.00	29,748.00	29,748.00
	Total revenue with property tax:	35,000.00	35,000.00	29,506.00	29,506.00	29,506.00	29,748.00	29,748.00
	Revenue - Expense:	35,000.00	35,000.00	29,506.00	29,506.00	29,506.00	29,748.00	29,748.00
Account # 701-38-53182 County Aid Bridges								
411100	General Property Taxes	348,305.00	348,305.00	97,981.00	97,981.00	97,981.00	49,453.00	49,453.00
	Total revenue with property tax:	348,305.00	348,305.00	97,981.00	97,981.00	97,981.00	49,453.00	49,453.00
	Revenue - Expense:	348,305.00	348,305.00	97,981.00	97,981.00	97,981.00	49,453.00	49,453.00
Account # 701-38-53191 Other Admin. & Supervision								
411100	General Property Taxes	6,125.00	6,125.00	0.00	0.00	0.00	0.00	0.00
	Total revenue with property tax:	6,125.00	6,125.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	6,125.00	6,125.00	0.00	0.00	0.00	0.00	0.00
Account # 701-38-53192 Radio Expense								
411100	General Property Taxes	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Total revenue with property tax:	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Revenue - Expense:	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Account # 701-38-53193 General Public Liability								
411100	General Property Taxes	40,272.00	40,272.00	40,272.00	40,272.00	40,272.00	62,300.00	62,300.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	40,272.00	40,272.00	40,272.00	40,272.00	40,272.00	62,300.00	62,300.00
	Revenue - Expense:	40,272.00	40,272.00	40,272.00	40,272.00	40,272.00	62,300.00	62,300.00
Account # 701-38-53310 Maintenance CTHS								
411100	General Property Taxes	125,000.00	125,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00
	Total revenue with property tax:	125,000.00	125,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00
	Revenue - Expense:	125,000.00	125,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00
Account # 701-38-53311 Winter Maintenance CTHS								
411100	General Property Taxes	1,750,000.00	1,750,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
	Total revenue with property tax:	1,750,000.00	1,750,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
	Revenue - Expense:	1,750,000.00	1,750,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
Account # 701-38-53312 County Bridge								
411100	General Property Taxes	290,394.00	290,394.00	275,000.00	275,000.00	275,000.00	209,000.00	209,000.00
	Total revenue with property tax:	290,394.00	290,394.00	275,000.00	275,000.00	275,000.00	209,000.00	209,000.00
	Revenue - Expense:	290,394.00	290,394.00	275,000.00	275,000.00	275,000.00	209,000.00	209,000.00
Account # 701-38-53313 Road Construction CTHS								
411100	General Property Taxes	1,728,346.00	1,728,346.00	1,793,740.00	1,793,740.00	1,793,740.00	1,909,740.00	1,909,740.00
	Total revenue with property tax:	1,728,346.00	1,728,346.00	1,793,740.00	1,793,740.00	1,793,740.00	1,909,740.00	1,909,740.00
	Revenue - Expense:	1,728,346.00	1,728,346.00	1,793,740.00	1,793,740.00	1,793,740.00	1,909,740.00	1,909,740.00
Account # 701-38-53560 Non-Highway Fleet Pool								
411100	General Property Taxes	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
	Total revenue with property tax:	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
	Revenue - Expense:	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Account # 705-05-51939 Section 125 Payroll Deduction								
411100	General Property Taxes	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

Account Number	Description	2019 Budget	2019 Actual	2020 Budget	06/30/20 Actual	2020 Est. Actual	2021 Request	2021 Approved
ADOPTED								
	Total revenue with property tax:	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Revenue - Expense:	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	Grand total revenue without property tax:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total property tax:	19,136,194.00	19,136,194.00	19,543,812.00	19,543,812.00	19,543,812.00	20,082,438.00	19,953,142.00
	Grand total revenue with property tax:	19,136,194.00	19,136,194.00	19,543,812.00	19,543,812.00	19,543,812.00	20,082,438.00	19,953,142.00
	Grand total expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total revenue - expense:	19,136,194.00	19,136,194.00	19,543,812.00	19,543,812.00	19,543,812.00	20,082,438.00	19,953,142.00