

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

User: LZwiefelhofer
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 Budget Type: CB Approved
 Revision: 1
 Current Actual YTD: 06/30/21

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
Account # 100-02-51110 County Board								
411100	General Property Taxes	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00
	Total revenue with property tax:	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00	181,680.00
	Revenue - Expense:	181,680.00	181,680.00	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	-2,862,648.00	-2,862,648.00	-2,846,784.00	-2,846,784.00	-2,846,784.00	-2,880,651.00	-2,940,027.00
	Total revenue with property tax:	-2,862,648.00	-2,862,648.00	-2,846,784.00	-2,846,784.00	-2,846,784.00	-2,880,651.00	-2,940,027.00
	Revenue - Expense:	-2,862,648.00	-2,862,648.00	-2,846,784.00	-2,846,784.00	-2,846,784.00	-2,880,651.00	-2,940,027.00
Account # 100-03-54106 Property Tax Offset								
411100	General Property Taxes	-1,514,142.00	-1,514,142.00	-1,548,967.00	-1,548,967.00	-1,548,967.00	-1,570,653.00	-1,570,653.00
	Total revenue with property tax:	-1,514,142.00	-1,514,142.00	-1,548,967.00	-1,548,967.00	-1,548,967.00	-1,570,653.00	-1,570,653.00
	Revenue - Expense:	-1,514,142.00	-1,514,142.00	-1,548,967.00	-1,548,967.00	-1,548,967.00	-1,570,653.00	-1,570,653.00
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	192,600.00
	Total revenue with property tax:	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	192,600.00
	Revenue - Expense:	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	188,900.00	192,600.00
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

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	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	268,507.00	268,507.00	295,606.00	295,606.00	295,606.00	311,553.00	341,553.00
	Total revenue with property tax:	268,507.00	268,507.00	295,606.00	295,606.00	295,606.00	311,553.00	341,553.00
	Revenue - Expense:	268,507.00	268,507.00	295,606.00	295,606.00	295,606.00	311,553.00	341,553.00
Account # 100-04-51320 Corporation Counsel								
411100	General Property Taxes	314,367.00	314,367.00	328,394.00	328,394.00	328,394.00	340,126.00	370,126.00
	Total revenue with property tax:	314,367.00	314,367.00	328,394.00	328,394.00	328,394.00	340,126.00	370,126.00
	Revenue - Expense:	314,367.00	314,367.00	328,394.00	328,394.00	328,394.00	340,126.00	370,126.00
Account # 100-04-51412 County Administrator								
411100	General Property Taxes	327,283.00	327,283.00	332,962.00	332,962.00	332,962.00	343,647.00	343,647.00
	Total revenue with property tax:	327,283.00	327,283.00	332,962.00	332,962.00	332,962.00	343,647.00	343,647.00
	Revenue - Expense:	327,283.00	327,283.00	332,962.00	332,962.00	332,962.00	343,647.00	343,647.00
Account # 100-04-51430 Human Resources								
411100	General Property Taxes	337,538.00	337,538.00	348,793.00	348,793.00	348,793.00	358,123.00	358,123.00
	Total revenue with property tax:	337,538.00	337,538.00	348,793.00	348,793.00	348,793.00	358,123.00	358,123.00
	Revenue - Expense:	337,538.00	337,538.00	348,793.00	348,793.00	348,793.00	358,123.00	358,123.00
Account # 100-04-51434 HRA Administration								
411100	General Property Taxes	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00	800.00	800.00
	Total revenue with property tax:	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00	800.00	800.00
	Revenue - Expense:	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00	800.00	800.00
Account # 100-04-51460 Information Technology								
411100	General Property Taxes	765,456.00	765,456.00	824,703.00	824,703.00	824,703.00	845,160.00	895,304.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	765,456.00	765,456.00	824,703.00	824,703.00	824,703.00	845,160.00	895,304.00
	Revenue - Expense:	765,456.00	765,456.00	824,703.00	824,703.00	824,703.00	845,160.00	895,304.00
Account # 100-04-51510 Finance								
411100	General Property Taxes	340,794.00	340,794.00	347,500.00	347,500.00	347,500.00	369,368.00	369,368.00
	Total revenue with property tax:	340,794.00	340,794.00	347,500.00	347,500.00	347,500.00	369,368.00	369,368.00
	Revenue - Expense:	340,794.00	340,794.00	347,500.00	347,500.00	347,500.00	369,368.00	369,368.00
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	1,424,233.00	1,424,233.00	1,427,368.00	1,427,368.00	1,427,368.00	1,418,942.00	1,418,942.00
	Total revenue with property tax:	1,424,233.00	1,424,233.00	1,427,368.00	1,427,368.00	1,427,368.00	1,418,942.00	1,418,942.00
	Revenue - Expense:	1,424,233.00	1,424,233.00	1,427,368.00	1,427,368.00	1,427,368.00	1,418,942.00	1,418,942.00
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
	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	32,610.00	32,610.00	44,151.00	44,151.00	44,151.00	42,599.00	42,599.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	32,610.00	32,610.00	44,151.00	44,151.00	44,151.00	42,599.00	42,599.00
	Revenue - Expense:	32,610.00	32,610.00	44,151.00	44,151.00	44,151.00	42,599.00	42,599.00
Account # 100-04-59810 Budget Adjustments To General								
411100	General Property Taxes	260,000.00	260,000.00	165,000.00	165,000.00	165,000.00	175,000.00	175,000.00
	Total revenue with property tax:	260,000.00	260,000.00	165,000.00	165,000.00	165,000.00	175,000.00	175,000.00
	Revenue - Expense:	260,000.00	260,000.00	165,000.00	165,000.00	165,000.00	175,000.00	175,000.00
Account # 100-05-51931 Property & Liability Insurance								
411100	General Property Taxes	216,400.00	216,400.00	216,400.00	216,400.00	216,400.00	241,400.00	241,400.00
	Total revenue with property tax:	216,400.00	216,400.00	216,400.00	216,400.00	216,400.00	241,400.00	241,400.00
	Revenue - Expense:	216,400.00	216,400.00	216,400.00	216,400.00	216,400.00	241,400.00	241,400.00
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	0.00
	Total revenue with property tax:	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
	Revenue - Expense:	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
Account # 100-06-51422 County Clerk								
411100	General Property Taxes	140,636.00	140,636.00	142,837.00	142,837.00	142,837.00	149,601.00	149,601.00
	Total revenue with property tax:	140,636.00	140,636.00	142,837.00	142,837.00	142,837.00	149,601.00	149,601.00
	Revenue - Expense:	140,636.00	140,636.00	142,837.00	142,837.00	142,837.00	149,601.00	149,601.00
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
	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

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	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	771,168.00	771,168.00	786,290.00	786,290.00	786,290.00	902,109.00	902,109.00
	Total revenue with property tax:	771,168.00	771,168.00	786,290.00	786,290.00	786,290.00	902,109.00	902,109.00
	Revenue - Expense:	771,168.00	771,168.00	786,290.00	786,290.00	786,290.00	902,109.00	902,109.00
Account # 100-10-51520 County Treasurer								
411100	General Property Taxes	-330,270.00	-330,270.00	-219,418.00	-219,418.00	-219,418.00	-159,055.00	-159,055.00
	Total revenue with property tax:	-330,270.00	-330,270.00	-219,418.00	-219,418.00	-219,418.00	-159,055.00	-159,055.00
	Revenue - Expense:	-330,270.00	-330,270.00	-219,418.00	-219,418.00	-219,418.00	-159,055.00	-159,055.00
Account # 100-11-51710 Register Of Deeds								
411100	General Property Taxes	-71,297.00	-71,297.00	-100,733.00	-100,733.00	-100,733.00	-100,733.00	-130,733.00
	Total revenue with property tax:	-71,297.00	-71,297.00	-100,733.00	-100,733.00	-100,733.00	-100,733.00	-130,733.00
	Revenue - Expense:	-71,297.00	-71,297.00	-100,733.00	-100,733.00	-100,733.00	-100,733.00	-130,733.00
Account # 100-12-51310 District Attorney								
411100	General Property Taxes	471,252.00	471,252.00	492,322.00	492,322.00	492,322.00	494,613.00	494,613.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	471,252.00	471,252.00	492,322.00	492,322.00	492,322.00	494,613.00	494,613.00
	Revenue - Expense:	471,252.00	471,252.00	492,322.00	492,322.00	492,322.00	494,613.00	494,613.00
Account # 100-12-51315 Crime Victim/Witness Program								
411100	General Property Taxes	135,577.00	135,577.00	139,840.00	139,840.00	139,840.00	158,150.00	158,150.00
	Total revenue with property tax:	135,577.00	135,577.00	139,840.00	139,840.00	139,840.00	158,150.00	158,150.00
	Revenue - Expense:	135,577.00	135,577.00	139,840.00	139,840.00	139,840.00	158,150.00	158,150.00
Account # 100-14-51210 Circuit Court								
411100	General Property Taxes	643,622.00	643,622.00	665,619.00	665,619.00	665,619.00	664,419.00	664,419.00
	Total revenue with property tax:	643,622.00	643,622.00	665,619.00	665,619.00	665,619.00	664,419.00	664,419.00
	Revenue - Expense:	643,622.00	643,622.00	665,619.00	665,619.00	665,619.00	664,419.00	664,419.00
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	25,080.00	25,080.00	25,080.00	26,280.00	26,280.00
	Total revenue with property tax:	25,580.00	25,580.00	25,080.00	25,080.00	25,080.00	26,280.00	26,280.00
	Revenue - Expense:	25,580.00	25,580.00	25,080.00	25,080.00	25,080.00	26,280.00	26,280.00
Account # 100-18-51230 Register In Probate								
411100	General Property Taxes	172,057.00	172,057.00	177,149.00	177,149.00	177,149.00	183,627.00	183,627.00
	Total revenue with property tax:	172,057.00	172,057.00	177,149.00	177,149.00	177,149.00	183,627.00	183,627.00
	Revenue - Expense:	172,057.00	172,057.00	177,149.00	177,149.00	177,149.00	183,627.00	183,627.00
Account # 100-20-51330 Child Support								
411100	General Property Taxes	39,981.00	39,981.00	73,279.00	73,279.00	73,279.00	68,540.00	68,540.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	39,981.00	39,981.00	73,279.00	73,279.00	73,279.00	68,540.00	68,540.00
	Revenue - Expense:	39,981.00	39,981.00	73,279.00	73,279.00	73,279.00	68,540.00	68,540.00
Account # 100-24-52110 Sheriff								
411100	General Property Taxes	803,666.00	803,666.00	863,704.00	863,704.00	863,704.00	865,550.00	858,384.00
	Total revenue with property tax:	803,666.00	803,666.00	863,704.00	863,704.00	863,704.00	865,550.00	858,384.00
	Revenue - Expense:	803,666.00	803,666.00	863,704.00	863,704.00	863,704.00	865,550.00	858,384.00
Account # 100-24-52112 Investigations								
411100	General Property Taxes	622,831.00	622,831.00	649,264.00	649,264.00	649,264.00	671,822.00	668,016.00
	Total revenue with property tax:	622,831.00	622,831.00	649,264.00	649,264.00	649,264.00	671,822.00	668,016.00
	Revenue - Expense:	622,831.00	622,831.00	649,264.00	649,264.00	649,264.00	671,822.00	668,016.00
Account # 100-24-52113 Snowmobile Patrol								
411100	General Property Taxes	2,780.00	2,780.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00
	Total revenue with property tax:	2,780.00	2,780.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00
	Revenue - Expense:	2,780.00	2,780.00	2,705.00	2,705.00	2,705.00	2,705.00	2,705.00
Account # 100-24-52114 Patrol								
411100	General Property Taxes	2,192,025.00	2,192,025.00	2,241,340.00	2,241,340.00	2,241,340.00	2,324,378.00	2,310,110.00
	Total revenue with property tax:	2,192,025.00	2,192,025.00	2,241,340.00	2,241,340.00	2,241,340.00	2,324,378.00	2,310,110.00
	Revenue - Expense:	2,192,025.00	2,192,025.00	2,241,340.00	2,241,340.00	2,241,340.00	2,324,378.00	2,310,110.00
Account # 100-24-52116 Water Safety Patrol								
411100	General Property Taxes	8,510.00	8,510.00	6,896.00	6,896.00	6,896.00	5,896.00	5,896.00
	Total revenue with property tax:	8,510.00	8,510.00	6,896.00	6,896.00	6,896.00	5,896.00	5,896.00
	Revenue - Expense:	8,510.00	8,510.00	6,896.00	6,896.00	6,896.00	5,896.00	5,896.00
Account # 100-24-52117 K-9								
411100	General Property Taxes	18,200.00	18,200.00	14,681.00	14,681.00	14,681.00	14,681.00	14,681.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	18,200.00	18,200.00	14,681.00	14,681.00	14,681.00	14,681.00	14,681.00
	Revenue - Expense:	18,200.00	18,200.00	14,681.00	14,681.00	14,681.00	14,681.00	14,681.00
Account # 100-24-52118 Telecommunications								
411100	General Property Taxes	1,349,866.00	1,349,866.00	1,318,537.00	1,318,537.00	1,318,537.00	1,314,215.00	1,306,104.00
	Total revenue with property tax:	1,349,866.00	1,349,866.00	1,318,537.00	1,318,537.00	1,318,537.00	1,314,215.00	1,306,104.00
	Revenue - Expense:	1,349,866.00	1,349,866.00	1,318,537.00	1,318,537.00	1,318,537.00	1,314,215.00	1,306,104.00
Account # 100-24-52121 ATV Patrol								
411100	General Property Taxes	6,885.00	6,885.00	5,147.00	5,147.00	5,147.00	6,147.00	6,147.00
	Total revenue with property tax:	6,885.00	6,885.00	5,147.00	5,147.00	5,147.00	6,147.00	6,147.00
	Revenue - Expense:	6,885.00	6,885.00	5,147.00	5,147.00	5,147.00	6,147.00	6,147.00
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	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Total revenue with property tax:	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	Revenue - Expense:	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Account # 100-24-52700 County Jail								
411100	General Property Taxes	2,845,576.00	2,845,576.00	2,830,217.00	2,830,217.00	2,830,217.00	2,826,721.00	2,860,072.00
	Total revenue with property tax:	2,845,576.00	2,845,576.00	2,830,217.00	2,830,217.00	2,830,217.00	2,826,721.00	2,860,072.00
	Revenue - Expense:	2,845,576.00	2,845,576.00	2,830,217.00	2,830,217.00	2,830,217.00	2,826,721.00	2,860,072.00
Account # 100-26-52600 Emergency Management								
411100	General Property Taxes	77,587.00	77,587.00	79,715.00	79,715.00	79,715.00	81,421.00	81,421.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	77,587.00	77,587.00	79,715.00	79,715.00	79,715.00	81,421.00	81,421.00
	Revenue - Expense:	77,587.00	77,587.00	79,715.00	79,715.00	79,715.00	81,421.00	81,421.00
Account # 100-26-52602 SARA Program (Hazardous Materi								
411100	General Property Taxes	16,530.00	16,530.00	17,127.00	17,127.00	17,127.00	17,357.00	17,357.00
	Total revenue with property tax:	16,530.00	16,530.00	17,127.00	17,127.00	17,127.00	17,357.00	17,357.00
	Revenue - Expense:	16,530.00	16,530.00	17,127.00	17,127.00	17,127.00	17,357.00	17,357.00
Account # 100-26-52609 Uniform Addressing								
411100	General Property Taxes	102,637.00	102,637.00	106,205.00	106,205.00	106,205.00	109,445.00	109,445.00
	Total revenue with property tax:	102,637.00	102,637.00	106,205.00	106,205.00	106,205.00	109,445.00	109,445.00
	Revenue - Expense:	102,637.00	102,637.00	106,205.00	106,205.00	106,205.00	109,445.00	109,445.00
Account # 100-27-51270 Coroner								
411100	General Property Taxes	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00
	Total revenue with property tax:	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00	106,265.00
	Revenue - Expense:	106,265.00	106,265.00	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	246,308.00	246,308.00	229,261.00	229,261.00	229,261.00	236,784.00	236,784.00
	Total revenue with property tax:	246,308.00	246,308.00	229,261.00	229,261.00	229,261.00	236,784.00	236,784.00
	Revenue - Expense:	246,308.00	246,308.00	229,261.00	229,261.00	229,261.00	236,784.00	236,784.00
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

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	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	-89,993.00	-89,993.00	-89,993.00	-100,000.00	-100,000.00
	Total revenue with property tax:	-166,400.00	-166,400.00	-89,993.00	-89,993.00	-89,993.00	-100,000.00	-100,000.00
	Revenue - Expense:	-166,400.00	-166,400.00	-89,993.00	-89,993.00	-89,993.00	-100,000.00	-100,000.00
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	208,016.00	208,016.00	230,198.00	230,198.00	230,198.00	208,950.00	208,950.00
	Total revenue with property tax:	208,016.00	208,016.00	230,198.00	230,198.00	230,198.00	208,950.00	208,950.00
	Revenue - Expense:	208,016.00	208,016.00	230,198.00	230,198.00	230,198.00	208,950.00	208,950.00
Account # 100-52-56151 Land Conservation								
411100	General Property Taxes	331,831.00	331,831.00	326,831.00	326,831.00	326,831.00	336,838.00	336,838.00
	Total revenue with property tax:	331,831.00	331,831.00	326,831.00	326,831.00	326,831.00	336,838.00	336,838.00
	Revenue - Expense:	331,831.00	331,831.00	326,831.00	326,831.00	326,831.00	336,838.00	336,838.00
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
	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	300,832.00	300,832.00	294,001.00	294,001.00	294,001.00	294,001.00	284,001.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	300,832.00	300,832.00	294,001.00	294,001.00	294,001.00	294,001.00	284,001.00
	Revenue - Expense:	300,832.00	300,832.00	294,001.00	294,001.00	294,001.00	294,001.00	284,001.00
Account # 100-54-51715 Land Records Program								
411100	General Property Taxes	139,535.00	139,535.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00
	Total revenue with property tax:	139,535.00	139,535.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00
	Revenue - Expense:	139,535.00	139,535.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00
Account # 100-60-54700 Veterans Service Officer								
411100	General Property Taxes	229,043.00	229,043.00	206,267.00	206,267.00	206,267.00	206,843.00	206,843.00
	Total revenue with property tax:	229,043.00	229,043.00	206,267.00	206,267.00	206,267.00	206,843.00	206,843.00
	Revenue - Expense:	229,043.00	229,043.00	206,267.00	206,267.00	206,267.00	206,843.00	206,843.00
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	388,055.00	388,055.00	635,778.00	635,778.00	635,778.00	657,379.00	657,379.00
	Total revenue with property tax:	388,055.00	388,055.00	635,778.00	635,778.00	635,778.00	657,379.00	657,379.00
	Revenue - Expense:	388,055.00	388,055.00	635,778.00	635,778.00	635,778.00	657,379.00	657,379.00
Account # 100-68-54160 Home Health Care								
411100	General Property Taxes	172,391.00	172,391.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	172,391.00	172,391.00	0.00	0.00	0.00	0.00	0.00
	Revenue - Expense:	172,391.00	172,391.00	0.00	0.00	0.00	0.00	0.00
Account # 204-68-54121 Nurse Family Partnership								
411100	General Property Taxes	93,970.00	93,970.00	22,630.00	22,630.00	22,630.00	14,330.00	14,330.00
	Total revenue with property tax:	93,970.00	93,970.00	22,630.00	22,630.00	22,630.00	14,330.00	14,330.00
	Revenue - Expense:	93,970.00	93,970.00	22,630.00	22,630.00	22,630.00	14,330.00	14,330.00
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 # 204-68-54157 Reproductive Health								
411100	General Property Taxes	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Total revenue with property tax:	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Revenue - Expense:	4,000.00	4,000.00	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	65,086.00	65,086.00	65,086.00	65,086.00	65,086.00	36,457.00	36,457.00
	Total revenue with property tax:	65,086.00	65,086.00	65,086.00	65,086.00	65,086.00	36,457.00	36,457.00
	Revenue - Expense:	65,086.00	65,086.00	65,086.00	65,086.00	65,086.00	36,457.00	36,457.00
Account # 204-68-54176 Environmental Health								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	20,295.00	20,295.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	20,295.00	20,295.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	20,295.00	20,295.00
Account # 205-72-54613 85-21 Transportation								
411100	General Property Taxes	32,403.00	32,403.00	35,047.00	35,047.00	35,047.00	35,047.00	35,047.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	32,403.00	32,403.00	35,047.00	35,047.00	35,047.00	35,047.00	35,047.00
	Revenue - Expense:	32,403.00	32,403.00	35,047.00	35,047.00	35,047.00	35,047.00	35,047.00
Account # 208-89-54300 Agency Mang/Overhead								
411100	General Property Taxes	2,102,679.00	2,102,679.00	2,100,035.00	2,100,035.00	2,100,035.00	2,200,035.00	2,200,035.00
	Total revenue with property tax:	2,102,679.00	2,102,679.00	2,100,035.00	2,100,035.00	2,100,035.00	2,200,035.00	2,200,035.00
	Revenue - Expense:	2,102,679.00	2,102,679.00	2,100,035.00	2,100,035.00	2,100,035.00	2,200,035.00	2,200,035.00
Account # 209-84-54300 Agency Mang/Overhead								
411100	General Property Taxes	119,551.00	119,551.00	240,601.00	240,601.00	240,601.00	340,601.00	340,601.00
	Total revenue with property tax:	119,551.00	119,551.00	240,601.00	240,601.00	240,601.00	340,601.00	340,601.00
	Revenue - Expense:	119,551.00	119,551.00	240,601.00	240,601.00	240,601.00	340,601.00	340,601.00
Account # 209-84-54309 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 # 701-38-53111 Highway Administration								
411100	General Property Taxes	171,230.00	171,230.00	269,313.00	269,313.00	269,313.00	314,058.00	314,058.00
	Total revenue with property tax:	171,230.00	171,230.00	269,313.00	269,313.00	269,313.00	314,058.00	314,058.00
	Revenue - Expense:	171,230.00	171,230.00	269,313.00	269,313.00	269,313.00	314,058.00	314,058.00
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	30,000.00	30,000.00
	Total revenue with property tax:	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	30,000.00	30,000.00
	Revenue - Expense:	31,185.00	31,185.00	31,185.00	31,185.00	31,185.00	30,000.00	30,000.00
Account # 701-38-53119 Engineering Technician								
411100	General Property Taxes	29,506.00	29,506.00	29,748.00	29,748.00	29,748.00	29,700.00	29,700.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	29,506.00	29,506.00	29,748.00	29,748.00	29,748.00	29,700.00	29,700.00
	Revenue - Expense:	29,506.00	29,506.00	29,748.00	29,748.00	29,748.00	29,700.00	29,700.00
Account # 701-38-53182 County Aid Bridges								
411100	General Property Taxes	97,981.00	97,981.00	49,453.00	49,453.00	49,453.00	269,150.00	269,150.00
	Total revenue with property tax:	97,981.00	97,981.00	49,453.00	49,453.00	49,453.00	269,150.00	269,150.00
	Revenue - Expense:	97,981.00	97,981.00	49,453.00	49,453.00	49,453.00	269,150.00	269,150.00
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	62,300.00	62,300.00	62,300.00	59,000.00	59,000.00
	Total revenue with property tax:	40,272.00	40,272.00	62,300.00	62,300.00	62,300.00	59,000.00	59,000.00
	Revenue - Expense:	40,272.00	40,272.00	62,300.00	62,300.00	62,300.00	59,000.00	59,000.00
Account # 701-38-53310 Maintenance CTHS								
411100	General Property Taxes	75,000.00	75,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	Total revenue with property tax:	75,000.00	75,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	Revenue - Expense:	75,000.00	75,000.00	0.00	0.00	0.00	200,000.00	200,000.00
Account # 701-38-53311 Winter Maintenance CTHS								
411100	General Property Taxes	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,400,000.00	1,400,000.00
	Total revenue with property tax:	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,400,000.00	1,400,000.00
	Revenue - Expense:	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,400,000.00	1,400,000.00
Account # 701-38-53312 County Bridge								
411100	General Property Taxes	275,000.00	275,000.00	209,000.00	209,000.00	209,000.00	344,840.00	344,840.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Total revenue with property tax:	275,000.00	275,000.00	209,000.00	209,000.00	209,000.00	344,840.00	344,840.00
	Revenue - Expense:	275,000.00	275,000.00	209,000.00	209,000.00	209,000.00	344,840.00	344,840.00
Account # 701-38-53313 Road Construction CTHS								
411100	General Property Taxes	1,793,740.00	1,793,740.00	1,909,740.00	1,909,740.00	1,909,740.00	1,623,900.00	1,623,900.00
	Total revenue with property tax:	1,793,740.00	1,793,740.00	1,909,740.00	1,909,740.00	1,909,740.00	1,623,900.00	1,623,900.00
	Revenue - Expense:	1,793,740.00	1,793,740.00	1,909,740.00	1,909,740.00	1,909,740.00	1,623,900.00	1,623,900.00
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 # 703-05-51935 Self-Funded Health Insurance								
411100	General Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
	Total revenue with property tax:	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	0.00	75,000.00
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
	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:	19,543,812.00	19,543,812.00	19,953,142.00	19,953,142.00	19,953,142.00	20,624,243.00	20,638,711.00
	Grand total revenue with property tax:	19,543,812.00	19,543,812.00	19,953,142.00	19,953,142.00	19,953,142.00	20,624,243.00	20,638,711.00

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	2022 Approved
PRELIMINARY								
	Grand total expense:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand total revenue - expense:	19,543,812.00	19,543,812.00	19,953,142.00	19,953,142.00	19,953,142.00	20,624,243.00	20,638,711.00