

**Budget History
2017-2021**

	EXPENDITURES					REVENUES				
	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue Fund										
Board of Commissioners	278,083	299,661	317,556	303,950	436,353	-	-	-	-	-
County Admin	618,493	650,250	653,789	685,693	617,645	5,000	6,000	7,500	7,500	7,500
Central Service	61,130	60,130	76,750	104,750	104,750	31,000	15,100	10,100	12,600	12,600
Other General Govt	1,514,873	1,163,650	1,061,842	1,058,842	1,182,000	1,986,904	2,233,124	2,223,124	2,409,066	2,445,366
Contingency	83,988	219,428	85,680	150,000	-	-	-	-	-	-
Assessor	811,594	865,282	913,175	944,311	930,442	-	-	-	-	-
Auditor-Treasurer	866,122	892,631	950,643	997,760	977,530	49,700	50,900	51,200	61,200	61,200
County Attorney	1,561,036	1,685,990	1,955,797	1,956,332	1,912,230	143,800	143,800	143,800	143,800	123,800
Law Library	30,000	30,000	34,953	40,311	40,216	30,000	30,000	35,000	40,000	40,000
District Courts	137,000	154,000	216,500	216,500	216,500	83,400	83,000	76,000	76,000	76,000
Planning & Zoning	967,269	999,902	1,048,589	1,042,511	1,078,522	711,402	858,502	881,002	901,043	921,043
Parks	278,695	283,957	309,118	326,664	363,185	25,000	22,500	27,500	21,000	30,000
Park Acquisition	1,546,259	690,000	1,383,000	1,390,520	401,580	1,405,690	621,000	1,244,000	1,244,000	300,570
Water Quality	58,193	59,434	47,042	81,399	112,643	15,243	15,243	17,743	49,543	31,743
Wetland	94,618	98,568	102,736	104,723	108,101	27,700	27,700	27,700	27,700	27,700
Watercraft Inspection	182,292	258,242	253,837	254,347	255,347	183,739	258,242	253,837	253,837	253,837
HHW/Score	546,541	571,226	617,510	594,844	945,865	449,056	475,045	482,500	596,010	852,756
Data Processing/Enterprise Services	4,436,645	4,629,913	4,811,655	5,087,436	5,437,727	503,600	515,580	540,500	577,265	370,229
Maintenance	508,442	561,022	659,976	812,597	968,169	-	-	-	-	-
Sheriff	5,259,155	5,870,418	6,282,013	6,423,774	6,994,503	1,563,500	1,618,720	1,681,720	1,741,160	1,811,860
Coroner	132,690	135,913	134,191	135,408	136,869	-	-	-	-	-
Jail	4,031,466	3,699,792	4,054,779	4,253,587	4,479,464	164,000	144,000	129,900	129,900	126,500
Emergency Management	131,835	118,447	121,956	125,208	154,195	86,223	80,500	80,500	80,500	80,500
Sentence to Serve	60,266	63,881	66,117	71,310	71,310	-	-	-	-	-
Public Safety Bldg			253,361	315,802	379,302	-	-	-	-	-
E911	137,000	137,000	137,000	137,000	137,000	137,000	137,000	137,000	137,000	137,000
Probation	967,027	1,067,852	1,046,969	1,145,845	1,193,928	392,597	421,697	449,197	454,197	439,797
Recorder	556,433	569,150	376,190	385,076	387,432	471,000	478,800	478,928	478,928	490,081
Non-County/Self Ins	300,000	558,650	307,000	307,000	307,000	300,000	465,000	300,000	300,000	300,000
Economic Dev	200,000	180,211	180,211	180,211	195,180	89,964	-	-	-	-
Historical Society	25,000	25,875	27,500	28,500	28,500	-	-	-	-	-
Library	560,783	572,116	621,401	656,735	657,540	-	-	-	-	-
Ag Society	12,500	15,000	15,500	16,000	16,000	-	-	-	-	-
County Extension	125,200	129,175	131,500	134,900	133,500	12,575	12,575	5,000	5,000	-
Soil & Water	414,924	804,900	589,749	651,400	651,400	302,924	691,400	516,249	566,400	566,400
Heartland	640,704	94,000	110,000	115,000	115,000	588,049	-	-	-	-
Other General Govt Levy						18,069,136	18,575,057	19,955,840	20,822,786	22,620,446
Debt	4,966,598	5,447,568	4,931,095	4,918,900	4,918,492	1,069,780	1,351,175	898,925	873,925	873,925
Debt Levy						3,896,818	4,096,393	4,032,170	4,044,975	4,044,567
Capital Buildings	175,000	175,000	175,000	100,000	-	-	-	-	-	-
Capital Bldgs Levy						175,000	175,000	175,000	100,000	-
Capital Equipment	2,173,708	2,250,290	2,262,802	2,262,802	2,531,752	2,186,208	2,262,790	2,275,302	2,262,802	2,531,752
Capital Equip Levy						75,000	75,000	75,000	-	-
LID	240,000	255,286	296,541	299,404	299,404	7,500	7,500	7,500	7,500	7,500
LID Levy						232,500	232,500	256,541	259,404	291,904
Revenue Fund Subtotal	35,691,562	36,343,810	37,621,023	38,817,352	39,876,576	35,471,008	36,180,843	37,476,278	38,685,041	39,876,576
Health & Human Services Fund										
Veterans Services	202,393	180,570	189,262	208,458	218,486	25,000	22,500	22,500	22,500	19,000
Veterans Svc Levy						177,393	158,070	166,762	185,958	199,486
Income Maintenance	3,659,467	3,513,914	3,496,192	3,641,426	3,811,779	2,173,079	2,288,458	2,279,859	2,299,959	2,255,900
Income Maint Levy						1,486,388	1,225,456	1,218,519	1,452,655	1,555,879
Social Services	7,775,328	7,909,416	8,813,495	9,680,362	9,849,478	4,704,081	4,500,855	4,627,676	4,581,561	4,768,043
Social Svc Levy						2,971,247	3,408,561	4,098,828	4,984,274	5,081,435
Public Health	1,907,443	1,728,441	1,872,401	2,112,286	2,099,622	1,225,145	986,947	1,092,065	1,114,443	1,075,231
Public Health Levy						682,298	741,494	865,141	1,001,182	1,024,391
HHS Subtotal	13,544,631	13,332,341	14,371,350	15,642,532	15,979,365	13,444,631	13,332,341	14,371,350	15,642,532	15,979,365
Road & Bridge Fund										
Surveyor	215,256	231,429	147,750	152,876	156,972	6,500	14,500	14,500	14,500	14,500
Highway Admin	389,331	395,353	414,506	423,641	434,720	15,116	17,616	17,616	17,616	22,616
Highway Engineering	1,056,604	1,264,987	1,430,490	1,690,788	1,570,979	1,250	1,000	1,000	1,000	1,000
Highway Construction	7,502,300	11,355,000	9,425,000	11,205,178	8,600,000	5,357,300	9,375,000	7,175,000	9,195,178	6,275,000
Highway Maintenance	4,086,427	3,693,428	4,007,395	4,090,561	4,469,980	3,085,000	3,131,000	3,180,000	3,180,000	3,058,000
Equipment Maintenance	983,820	1,118,355	1,062,212	1,081,924	1,132,291	5,750	5,000	10,000	10,000	5,000
Traffic Operations		500,136	510,510	518,645	542,727	-	-	-	-	-
Highway Levy						5,762,822	6,014,572	6,599,748	6,745,319	7,531,553
Road & Bridge Subtotal	14,233,738	18,558,688	16,997,863	19,163,613	16,907,669	14,233,738	18,558,688	16,997,864	19,163,613	16,907,669
GRAND TOTAL	63,469,931	68,234,839	68,990,236	73,623,497	72,763,610	63,149,377	68,071,872	68,845,492	73,491,186	72,763,610

Use of Fund Balance						320,554	162,967	144,741	132,313	-
Non- Levy Revenues						29,620,775	33,369,769	31,401,943	33,894,633	30,413,949
Levy Revenues						33,528,602	34,702,103	37,443,552	39,596,553	42,349,661
Levy Increase							3.5%	7.90%	5.75%	6.95%