

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>ACCOUNTING</b>						
<u>Revenues</u>						
Tax Levy	480,947	488,641	440,944	441,941	453,503	512,323
Intergovernmental	39,156	6,541	7,243	4,337	4,297	3,925
Use of Fund Balance	0	23,144	0	2,502	0	0
<b>Total Revenues</b>	<b>520,103</b>	<b>518,326</b>	<b>448,187</b>	<b>448,780</b>	<b>457,800</b>	<b>516,248</b>
<u>Expenses</u>						
Labor	225,291	230,586	232,579	246,984	222,395	265,546
Labor Benefits	77,536	76,914	65,212	69,047	68,694	80,403
Supplies & Services	154,377	210,826	136,363	132,749	138,321	146,762
Addition to Fund Balance	62,899	0	14,033	0	28,390	23,537
<b>Total Expenses</b>	<b>520,103</b>	<b>518,326</b>	<b>448,187</b>	<b>448,780</b>	<b>457,800</b>	<b>516,248</b>

Beginning of Year Fund Balance  
End of Year Fund Balance

Included in General Fund Total

2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
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**ADMINISTRATIVE COORDINATOR**

Revenues

Tax Levy	164,935	168,703	162,380	164,485	170,294	216,585
Grants & Aids	0	0	0	0	15,259	11,500
User Fees				0	0	2,165
Intergovernmental	0	0	0	0	0	20,873
Use of Fund Balance	50,022	0	29,660	1,628	11,020	26,655
<b>Total Revenues</b>	<b>214,957</b>	<b>168,703</b>	<b>192,040</b>	<b>166,113</b>	<b>196,573</b>	<b>277,778</b>

Expenses

Labor	120,913	123,295	121,871	122,199	142,067	182,514
Labor Benefits	33,505	30,984	33,619	33,856	43,903	44,260
Supplies & Services	60,539	8,413	36,550	10,058	10,603	51,004
<b>Total Expenses</b>	<b>214,957</b>	<b>168,703</b>	<b>192,040</b>	<b>166,113</b>	<b>196,573</b>	<b>277,778</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
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## AGING & DISABILITY RESOURCE CENTER

### Revenues

Tax Levy	164,180	147,738	176,914	174,608	171,138	241,939
Grants & Aids	1,180,471	1,547,099	1,405,254	1,473,049	1,416,172	1,514,124
User Fees	74,616	46,339	83,649	74,635	87,661	79,804
Intergovernmental	27,900	23,753	7,703	3,795	4,210	5,880
Donations	110,743	92,165	75,055	77,178	74,822	81,366
Interest	14	8	2	0	0	7
Miscellaneous	199	1,542	1,226	806	7,052	363
Use of Fund Balance	0	0	0	64,531	131,912	0
<b>Total Revenues</b>	<b>1,558,123</b>	<b>1,858,644</b>	<b>1,749,803</b>	<b>1,868,602</b>	<b>1,892,967</b>	<b>1,923,482</b>

### Expenses

Labor	656,575	662,900	763,087	863,039	860,218	768,847
Labor Benefits	289,540	283,288	290,191	345,987	350,967	299,958
Supplies & Services	602,690	599,316	544,194	659,576	681,782	744,930
Capital Outlay	0	98,980	44,796	0	0	26,014
Addition to Fund Balance	9,318	214,160	107,535	0	0	83,733
<b>Total Expenses</b>	<b>1,558,123</b>	<b>1,858,644</b>	<b>1,749,803</b>	<b>1,868,602</b>	<b>1,892,967</b>	<b>1,923,482</b>

Beginning of Year Fund Balance	124,739	134,057	348,217	455,752	391,221	259,309
End of Year Fund Balance	134,057	348,217	455,752	391,221	259,309	343,042

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## **BUILDING SERVICES**

### Revenues

Tax Levy	2,413,318	2,330,307	2,264,282	2,099,957	2,148,056	2,820,085
User Fees	52,599	46,117	44,505	41,995	34,186	29,296
Intergovernmental	94,397	79,576	49,068	119,766	36,689	41,216
Rent	120,355	166,342	183,723	213,602	213,024	265,598
Miscellaneous	19,119	22,401	1,442	21,873	1,072	7,967
Use of Fund Balance	0	0	0	573,761	211,693	0

### Total Revenues

2,699,788	2,644,743	2,543,020	3,070,954	2,644,720	3,164,162
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### Expenses

Labor	467,277	487,225	484,792	489,611	504,562	585,369
Labor Benefits	152,142	145,427	138,153	144,210	141,362	167,589
Supplies & Services	1,499,256	1,336,388	1,350,205	1,465,394	1,602,509	1,514,722
Capital Outlay	351,266	262,360	345,190	971,739	396,287	673,740
Addition to Fund Balance	229,847	413,343	224,681	0	0	222,742

### Total Expenses

2,699,788	2,644,743	2,543,021	3,070,954	2,644,720	3,164,162
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>CHILD SUPPORT</b>						
<u>Revenues</u>						
Tax Levy	187,877	190,365	188,567	181,570	167,576	164,268
Grants & Aids	787,502	636,649	686,953	703,502	702,941	711,663
User Fees	18,445	18,034	20,325	14,443	15,732	16,672
Miscellaneous	0	0	0	0	645	510
<b>Total Revenues</b>	<b>993,824</b>	<b>845,048</b>	<b>895,845</b>	<b>899,515</b>	<b>886,894</b>	<b>893,113</b>
<u>Expenses</u>						
Labor	431,110	414,080	417,767	429,824	419,862	455,384
Labor Benefits	226,125	215,273	206,910	211,494	205,131	199,181
Supplies & Services	273,947	208,139	197,152	207,186	202,446	202,681
Addition to Fund Balance	62,642	7,557	74,016	51,011	59,455	35,868
<b>Total Expenses</b>	<b>993,824</b>	<b>845,049</b>	<b>895,845</b>	<b>899,515</b>	<b>886,894</b>	<b>893,113</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
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**COURT COMMISSIONER/FAMILY COURT COUNSELING SERVICE**

Revenues

Tax Levy	176,632	181,305	177,734	175,458	177,299	178,075
User Fees	0	17,045	17,205	15,570	16,565	15,755
Intergovernmental	29,828	28,841	30,468	28,499	27,974	29,242
Use of Fund Balance	0	0	0	517	0	0
<b>Total Revenues</b>	<b>206,460</b>	<b>227,191</b>	<b>225,407</b>	<b>220,044</b>	<b>221,838</b>	<b>223,072</b>

Expenses

Labor	142,905	149,882	150,831	151,191	150,928	153,270
Labor Benefits	54,476	52,476	48,954	51,218	52,693	50,624
Supplies & Services	6,373	16,813	17,880	17,635	15,293	11,637
Addition to Fund Balance	2,706	8,020	7,742	0	2,924	7,542
<b>Total Expenses</b>	<b>206,460</b>	<b>227,191</b>	<b>225,407</b>	<b>220,044</b>	<b>221,838</b>	<b>223,072</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

**Family Court Counseling Service combined into  
Court Commissioner starting in 2011**

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
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**FAMILY COURT COUNSELING SERVICE**

Revenues

User Fees	16,900	0	0	0	0	0
Use of Fund Balance	0	0	0	0	0	0
<b>Total Revenues</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Expenses

Labor	5,366	0	0	0	0	0
Labor Benefits	1,869	0	0	0	0	0
Supplies & Services	9,033	0	0	0	0	0
Addition to Fund Balance	632	0	0	0	0	0
<b>Total Expenses</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Beginning of Year Fund Balance  
End of Year Fund Balance

**Family Court Counseling Service combined into  
Court Commissioner starting in 2011**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>CLERK OF COURTS</b>						
<u>Revenues</u>						
Tax Levy	254,332	243,070	237,138	216,574	205,412	230,866
Grants & Aids	84,701	88,441	81,379	79,127	76,929	78,991
Licenses & Permits	100	140	240	380	80	120
Fees, Fines & Forfeitures	407,027	393,322	380,646	356,840	309,769	301,268
User Fees	472,932	468,992	388,059	354,506	334,677	319,164
Intergovernmental	23,912	27,467	26,324	23,076	20,989	17,834
Miscellaneous	21,840	51,050	62,420	66,892	59,592	86,236
Use of Fund Balance	0	0	0	0	105,496	77,907
<b>Total Revenues</b>	<b>1,264,844</b>	<b>1,272,482</b>	<b>1,176,206</b>	<b>1,097,395</b>	<b>1,112,944</b>	<b>1,112,385</b>
<u>Expenses</u>						
Labor	528,418	533,950	544,350	520,804	512,787	540,677
Labor Benefits	277,606	264,540	235,098	220,431	234,888	241,073
Supplies & Services	443,161	381,308	349,894	351,764	365,269	330,635
Addition to Fund Balance	15,659	92,684	46,864	4,396	0	0
<b>Total Expenses</b>	<b>1,264,844</b>	<b>1,272,482</b>	<b>1,176,206</b>	<b>1,097,395</b>	<b>1,112,944</b>	<b>1,112,385</b>

Beginning of Year Fund Balance  
End of Year Fund Balance

Included in General Fund Total



	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>CIRCUIT COURTS</b>						
<u>Revenues</u>						
Tax Levy	403,160	411,336	413,351	417,134	445,740	440,397
Grants & Aids	220,259	208,941	197,890	197,980	197,878	220,189
Use of Fund Balance	0	0	0	0	0	0
<b>Total Revenues</b>	<b>623,419</b>	<b>620,277</b>	<b>611,241</b>	<b>615,114</b>	<b>643,618</b>	<b>660,586</b>
<u>Expenses</u>						
Labor	141,522	132,176	126,396	130,565	131,118	149,164
Labor Benefits	66,270	63,812	59,094	61,987	64,277	62,596
Supplies & Services	411,396	385,305	371,694	421,134	409,704	385,806
Addition to Fund Balance	4,231	38,984	54,057	1,428	38,519	63,020
<b>Total Expenses</b>	<b>623,419</b>	<b>620,277</b>	<b>611,241</b>	<b>615,114</b>	<b>643,618</b>	<b>660,586</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						

	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual

**CONSERVATION, PLANNING & ZONING**

Revenues

Tax Levy	522,466	507,596	633,756	761,201	760,916	950,714
Grants & Aids	463,204	432,413	296,447	372,225	435,190	597,854
Licenses & Permits	0	1,200	214,311	218,824	215,404	288,657
Fees, Fines & Forfeitures	0	0	3,953	3,062	2,625	4,758
User Fees	7,098	44,730	63,461	61,798	61,642	65,385
Intergovernmental	718	9,448	19,869	18,156	16,830	16,068
Donations	7,405	1,939	2,445	2,325	2,550	3,000
Miscellaneous	7,723	2,384	1,658	647	2,685	376
Use of Fund Balance	0	0	167,024	0	145,656	0
<b>Total Revenues</b>	<b>1,008,614</b>	<b>999,710</b>	<b>1,402,924</b>	<b>1,438,238</b>	<b>1,643,498</b>	<b>1,926,812</b>

Expenses

Labor	390,988	321,961	643,029	631,974	688,351	769,183
Labor Benefits	151,080	109,948	238,719	235,315	264,802	264,657
Supplies & Services	389,949	379,768	375,972	407,048	542,902	647,632
Capital Outlay	0	0	145,204	23,769	147,443	211,980
Addition to Fund Balance	76,597	188,033	0	140,132	0	33,360
<b>Total Expenses</b>	<b>1,008,614</b>	<b>999,710</b>	<b>1,402,924</b>	<b>1,438,238</b>	<b>1,643,498</b>	<b>1,926,812</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

**County Farm combined into Land Conservation starting in 2011**

**Land Conservation, Board of Adjustment and Planning & Zoning combined into Conservation, Planning & Zoning starting in 2012. 2011 and prior history are totals for Land Conservation only.**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## **PLANNING & ZONING**

### Revenues

Tax Levy	217,191	219,533	0	0	0	0
Grants & Aids	112,462	186,265	0	0	0	0
Licenses & Permits	210,374	180,863	0	0	0	0
Fees, Fines & Forfeitures	4,948	5,048	0	0	0	0
User Fees	1,573	677	0	0	0	0
Intergovernmental	0	917	0	0	0	0
Donations	1,425	0	0	0	0	0
Miscellaneous	0	223	0	0	0	0
Transfer from Baraboo Range Fund	16,176	0	0	0	0	0
Use of Fund Balance	20,474	0	0	0	0	0
<b>Total Revenues</b>	<b>584,623</b>	<b>593,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Expenses

Labor	327,056	294,356	0	0	0	0
Labor Benefits	139,224	125,798	0	0	0	0
Supplies & Services	118,343	90,323	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Addition to Fund Balance	0	83,049	0	0	0	0
<b>Total Expenses</b>	<b>584,623</b>	<b>593,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Beginning of Year Fund Balance

End of Year Fund Balance

**Planning & Zoning combined into Conservation, Planning & Zoning starting 2012**

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>BOARD OF ADJUSTMENT</b>						
<u>Revenues</u>						
Tax Levy	56,468	63,491	0	0	0	0
Licenses & Permits	15,000	14,500	0	0	0	0
Use of Fund Balance	2,831	0	0	0	0	0
<b>Total Revenues</b>	<b>74,299</b>	<b>77,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Expenses</u>						
Labor	48,109	40,066	0	0	0	0
Labor Benefits	20,909	17,141	0	0	0	0
Supplies & Services	5,281	3,727	0	0	0	0
Addition to Fund Balance	0	17,057	0	0	0	0
<b>Total Expenses</b>	<b>74,299</b>	<b>77,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning of Year Fund Balance						
End of Year Fund Balance						

**Board of Adjustment combined into  
Conservation, Planning & Zoning starting in 2012**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>COUNTY FARM</b>						
<u>Revenues</u>						
Tax Levy	(33,843)	0	0	0	0	0
User Fees	36,311	0	0	0	0	0
Use of Fund Balance	4,236	0	0	0	0	0
<b>Total Revenues</b>	<b>6,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Expenses</u>						
Supplies & Services	6,704	0	0	0	0	0
Addition to Fund Balance	0	0	0	0	0	0
<b>Total Expenses</b>	<b>6,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning of Year Fund Balance						
End of Year Fund Balance						

**County Farm combined into Land Conservation starting 2011 (Conservation, Planning & Zoning 2012)**

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
<b>BARABOO RANGE FUND</b>						
<u>Revenues</u>						
Grants & Aids	104,485	0	0	0	0	0
Interest	0	0	0	0	0	0
Use of Fund Balance	0	0	0	0	0	0
<b>Total Revenues</b>	<b>104,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Expenses</u>						
Labor	0	0	0	0	0	0
Labor Benefits	0	0	0	0	0	0
Supplies & Services	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Transfer to General Fund	16,176	0	0	0	0	0
Addition to Fund Balance	88,309	0	0	0	0	0
<b>Total Expenses</b>	<b>104,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning of Year Fund Balance	(88,309)	0	0	0	0	0
End of Year Fund Balance	0	0	0	0	0	0

**Baraboo Range Program acquisitions complete 2010. Monitoring transferred to Conservation, Planning & Zoning.**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## **CORONER**

### Revenues

Tax Levy	137,015	135,518	147,394	156,964	126,962	150,569
Licenses & Permits	0	0	0	27,250	35,750	33,005
Miscellaneous	0	0	0	0	0	775
<b>Total Revenues</b>	<b>143,205</b>	<b>144,703</b>	<b>149,057</b>	<b>184,214</b>	<b>162,712</b>	<b>184,349</b>

### Expenses

Labor	67,929	62,166	59,240	63,365	65,720	66,313
Labor Benefits	25,699	25,335	26,230	24,642	24,604	24,111
Supplies & Services	49,577	57,202	63,587	57,356	59,931	67,825
Capital Outlay	0	0	0	0	0	21,513
Addition to Fund Balance	0	0	0	38,851	12,457	4,587
<b>Total Expenses</b>	<b>143,205</b>	<b>144,703</b>	<b>149,057</b>	<b>184,214</b>	<b>162,712</b>	<b>184,349</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>CORPORATION COUNSEL</b>						
<u>Revenues</u>						
Tax Levy	371,630	376,688	365,362	378,763	372,794	384,970
Intergovernmental	202,822	207,338	197,938	201,003	205,137	208,440
Miscellaneous	20	29	40	17	20	195
<b>Total Revenues</b>	<b>574,472</b>	<b>584,055</b>	<b>563,340</b>	<b>579,783</b>	<b>577,951</b>	<b>593,605</b>
<u>Expenses</u>						
Labor	385,288	394,615	398,534	398,688	409,961	418,635
Labor Benefits	152,185	140,202	130,630	129,804	132,427	132,303
Supplies & Services	23,834	23,302	24,517	21,787	23,703	32,037
Addition to Fund Balance	13,165	25,936	9,659	29,504	11,860	10,630
<b>Total Expenses</b>	<b>574,472</b>	<b>584,055</b>	<b>563,340</b>	<b>579,783</b>	<b>577,951</b>	<b>593,605</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						



	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>COUNTY CLERK / ELECTIONS</b>						
<u>Revenues</u>						
Tax Levy	298,132	250,418	263,583	191,788	185,788	192,664
Licenses & Permits	14,860	15,003	16,048	15,705	16,880	16,200
User Fees	97	47	34	193	52	96
Intergovernmental	82,338	73,356	105,985	88,917	96,255	80,411
Use of Fund Balance	0	0	0	0	0	359,340
<b>Total Revenues</b>	<b>395,427</b>	<b>338,824</b>	<b>385,650</b>	<b>296,603</b>	<b>298,975</b>	<b>648,711</b>
<u>Expenses</u>						
Labor	166,923	178,572	150,643	136,382	141,855	163,166
Labor Benefits	80,981	67,682	57,549	55,053	58,016	56,954
Supplies & Services	111,551	82,829	157,297	58,495	77,054	50,437
Capital Outlay	0	0	0	0	0	378,154
Addition to Fund Balance	35,972	9,741	20,161	46,673	22,050	0
<b>Total Expenses</b>	<b>395,427</b>	<b>338,824</b>	<b>385,650</b>	<b>296,603</b>	<b>298,975</b>	<b>648,711</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>DOG LICENSE FUND</b>						
<u>Revenues</u>						
Licenses & Permits	29,230	28,376	28,561	27,446	27,108	27,314
Use of Fund Balance	0	0	0	595	164	0
<b>Total Revenues</b>	<b>29,230</b>	<b>28,376</b>	<b>28,561</b>	<b>28,041</b>	<b>27,272</b>	<b>27,314</b>
<u>Expenses</u>						
Supplies & Services	26,976	27,781	21,895	28,041	27,272	27,187
Addition to Fund Balance	2,252	595	6,666	0	0	127
<b>Total Expenses</b>	<b>29,228</b>	<b>28,376</b>	<b>28,561</b>	<b>28,041</b>	<b>27,272</b>	<b>27,314</b>
Beginning of Year Fund Balance	(7,653)	(5,401)	(4,806)	1,860	1,265	1,101
End of Year Fund Balance	(5,401)	(4,806)	1,860	1,265	1,101	1,228

2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
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**DISTRICT ATTORNEY / VICTIM WITNESS**

Revenues

Tax Levy	453,418	416,882	388,235	390,450	395,559	407,566
Grants & Aids	23,991	40,741	24,735	31,578	50,756	57,299
User Fees	16,624	19,660	21,582	28,163	20,707	30,038
Use of Fund Balance	0	0	0	0	5,539	1,931
<b>Total Revenues</b>	<b>494,033</b>	<b>477,283</b>	<b>434,552</b>	<b>450,191</b>	<b>472,561</b>	<b>496,835</b>

Expenses

Labor	294,145	267,853	270,869	269,510	297,928	325,576
Labor Benefits	143,811	124,356	117,040	140,651	154,271	148,756
Supplies & Services	28,019	27,215	29,019	24,355	20,362	22,503
Addition to Fund Balance	28,058	57,859	17,624	15,675	0	0
<b>Total Expenses</b>	<b>494,033</b>	<b>477,283</b>	<b>434,552</b>	<b>450,191</b>	<b>472,561</b>	<b>496,835</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## **EMERGENCY MANAGEMENT**

### Revenues

Tax Levy	128,096	114,927	110,743	112,845	114,606	124,140
Grants & Aids	139,849	69,233	73,462	57,807	82,750	71,993
User Fees	3,684	800	8,447	1,489	990	2,425
Miscellaneous	691	519	0	8,961	0	0
<b>Total Revenues</b>	<b>272,320</b>	<b>185,479</b>	<b>192,652</b>	<b>181,102</b>	<b>198,346</b>	<b>198,558</b>

### Expenses

Labor	89,666	91,450	92,514	92,414	99,204	84,127
Labor Benefits	45,751	46,393	43,967	45,755	47,517	29,469
Supplies & Services	95,657	28,297	23,828	13,333	19,744	27,450
Addition to Fund Balance	23,182	19,339	32,343	29,600	31,881	57,512
<b>Total Expenses</b>	<b>272,320</b>	<b>185,479</b>	<b>192,652</b>	<b>181,102</b>	<b>198,346</b>	<b>198,558</b>

Beginning of Year Fund Balance

End of Year Fund Balance

Included in General Fund Total

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## HEALTH CARE CENTER

### Revenues

Tax Levy	3,259,202	2,698,114	2,248,339	2,151,509	1,716,976	2,085,753
Grants & Aids	643,124	619,969	728,359	641,564	662,848	938,846
User Fees	5,576,275	5,742,276	5,846,530	5,951,765	6,022,734	6,318,538
Intergovernmental	0	0	0	0	0	272,356
Donations	10,342	3,828	4,447	2,716	2,187	2,576
Interest	2,292	4,229	4,610	2,841	2,137	2,556
Miscellaneous	117,475	(1,597)	(5,169)	929	101	323
Transfer from other Funds	0	545,359	512,414	502,759	1,276,071	1,285,626
Use of Fund Balance	961,809	180,963	208,473	379,675	357,416	0
<b>Total Revenues</b>	<b>10,570,519</b>	<b>9,793,141</b>	<b>9,548,003</b>	<b>9,633,758</b>	<b>10,040,470</b>	<b>10,906,574</b>

### Expenses

Labor	4,660,697	4,661,780	4,602,899	4,571,565	4,844,842	5,220,738
Labor Benefits	2,250,669	2,228,015	2,034,287	2,171,007	2,223,028	2,095,063
Supplies & Services	2,385,897	1,738,301	1,664,351	1,655,433	1,818,024	2,023,213
Principal Redemption	0	0	0	0	0	0
Interest Payments	630,132	540,852	513,503	591,356	489,598	378,461
Capital Outlay	0	0	0	0	0	0
Transfer to General Fund	643,124	624,193	732,963	644,397	664,978	696,046
Addition to Fund Balance	0	0	0	0	0	493,054
<b>Total Expenses</b>	<b>10,570,519</b>	<b>9,793,141</b>	<b>9,548,003</b>	<b>9,633,758</b>	<b>10,040,470</b>	<b>10,906,574</b>

Beginning of Year Fund Balance	4,488,538	3,526,729	4,980,755	4,772,282	4,392,607	4,035,191
End of Year Fund Balance	3,526,729	3,345,766	4,772,282	4,392,607	4,035,191	4,528,245

The Health Care Center is required by accounting standards to record outlay purchases as assets, not expenditures.

The amounts shown for outlay expenditures are for budget purposes only.

2012 Beginning fund balance restated due to implementation of new accounting standard for pensions.

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>HOME CARE</b>						
<u>Revenues</u>						
Tax Levy	0	0	0	0	49,790	0
Grants & Aids	605,534	503,585	442,874	417,426	327,983	0
User Fees	128,609	150,507	154,055	126,627	111,474	0
Intergovernmental Donations	14,968	2,418	2,486	4,780	16,415	0
Use of Fund Balance	0	0	130	0	0	0
	0	21,876	112,492	57,668	51,183	0
<b>Total Revenues</b>	<b>749,111</b>	<b>678,386</b>	<b>712,037</b>	<b>606,501</b>	<b>556,845</b>	<b>0</b>
<u>Expenses</u>						
Labor	360,280	353,226	359,751	314,810	266,377	0
Labor Benefits	140,215	137,680	132,488	115,108	108,828	0
Supplies & Services	224,570	187,480	219,798	176,583	181,640	0
<b>Total Expenses</b>	<b>749,111</b>	<b>678,386</b>	<b>712,037</b>	<b>606,501</b>	<b>556,845</b>	<b>0</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						

**Home Care transferred to Health Care Center 2015**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

**PUBLIC HEALTH**

Revenues

Tax Levy	494,609	488,561	591,926	730,193	632,311	799,005
Grants & Aids	181,216	145,200	168,006	178,593	202,948	201,361
User Fees	79,513	95,155	120,136	75,537	79,424	57,456
Intergovernmental	85,337	8,036	12,922	12,481	17,943	89,910
Donations	8,235	15,375	11,000	4,000	12,000	5,889
Use of Fund Balance	0	0	0	0	0	0

Total Revenues	848,910	752,327	903,990	1,000,804	944,626	1,153,621
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Expenses

Labor	492,942	461,723	511,230	545,767	616,082	727,749
Labor Benefits	196,946	164,850	164,102	177,449	212,747	236,710
Supplies & Services	88,071	113,612	209,432	228,452	109,902	130,270
Addition to Fund Balance	70,951	12,142	19,226	49,136	5,895	58,891

Total Expenses	848,910	752,327	903,990	1,000,804	944,626	1,153,621
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Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
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**WOMEN, INFANTS & CHILDREN**

Revenues

Grants & Aids	305,772	337,178	354,439	337,811	329,605	351,521
User Fees	16,622	16,708	16,612	12,977	14,571	18,961
Intergovernmental	212	0	0	0	0	444,993
Use of Fund Balance	0	0	0	7,798	47,538	8,324
<b>Total Revenues</b>	<b>322,606</b>	<b>353,886</b>	<b>371,051</b>	<b>358,586</b>	<b>391,714</b>	<b>823,798</b>

Expenses

Labor	167,423	167,335	203,276	221,665	244,172	309,861
Labor Benefits	45,444	69,452	55,245	75,461	98,052	117,384
Supplies & Services	106,722	89,736	72,603	61,460	49,490	396,553
Addition to Fund Balance	3,017	27,363	39,927	0	0	0
<b>Total Expenses</b>	<b>322,606</b>	<b>353,886</b>	<b>371,051</b>	<b>358,586</b>	<b>391,714</b>	<b>823,798</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance



	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>ENVIRONMENTAL HEALTH</b>						
<u>Revenues</u>						
Tax Levy	9,444	10,105	10,105	10,105	10,105	34,165
Grants & Aids	216,213	197,169	163,286	177,767	184,391	214,063
Licenses & Permits	39,120	44,084	47,867	67,647	67,582	71,334
User Fees	892	1,046	1,127	431	1,074	1,368
Intergovernmental	37,388	22,210	20,210	20,210	20,816	30,273
Miscellaneous	5,802	2,709	5,808	10,401	5,593	7,108
Use of Fund Balance	22,310	0	740	0	0	0
<b>Total Revenues</b>	<b>331,169</b>	<b>277,323</b>	<b>249,143</b>	<b>286,561</b>	<b>289,561</b>	<b>358,311</b>
<u>Expenses</u>						
Labor	173,189	169,216	150,502	163,587	159,609	196,763
Labor Benefits	84,829	55,733	57,650	63,671	58,556	71,395
Supplies & Services	58,652	47,004	40,991	54,974	37,105	41,741
Addition to Fund Balance	0	5,370	0	4,329	34,291	48,412
<b>Total Expenses</b>	<b>331,169</b>	<b>277,323</b>	<b>249,143</b>	<b>286,561</b>	<b>289,561</b>	<b>358,311</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>HIGHWAY</b>						
<u>Revenues</u>						
Tax Levy	3,673,792	3,719,001	3,840,237	3,902,944	3,933,464	3,956,803
Grants & Aids	1,569,782	1,584,677	1,455,994	1,857,868	1,281,531	1,509,969
User Fees	182,412	176,002	180,157	289,675	207,967	278,121
Intergovernmental	4,223,695	3,606,503	3,558,527	3,417,659	3,596,400	4,172,733
Interest	0	5,401	6,173	4,666	3,703	5,065
Miscellaneous	27,021	1,878	0	283	72,766	1,589
Use of Fund Balance	0	0	0	73,300	0	0
<b>Total Revenues</b>	<b>9,676,702</b>	<b>9,093,462</b>	<b>9,041,088</b>	<b>9,546,395</b>	<b>9,095,831</b>	<b>9,924,280</b>
<u>Expenses</u>						
Labor	2,661,609	2,728,215	2,652,082	2,747,699	2,677,376	2,734,790
Labor Benefits	1,243,521	1,040,838	1,163,194	1,153,807	1,138,655	1,165,967
Supplies & Services	5,078,962	4,623,353	5,110,569	5,640,223	5,243,830	4,851,799
Capital Outlay	0	0	0	0	0	0
Transfer to General Fund	0	5,401	6,173	4,666	3,703	5,065
Addition to Fund Balance	692,610	695,655	109,070	0	32,267	1,166,660
<b>Total Expenses</b>	<b>9,676,702</b>	<b>9,093,462</b>	<b>9,041,088</b>	<b>9,546,395</b>	<b>9,095,831</b>	<b>9,924,280</b>
Beginning of Year Fund Balance	8,422,381	9,114,991	10,756,581	10,865,651	10,792,351	10,824,618
End of Year Fund Balance	9,114,991	9,810,646	10,865,651	10,792,351	10,824,618	11,991,278

The Highway Fund is required by accounting standards to record outlay purchases as assets, not expenditures. The amounts shown for outlay expenditures are funded by fund balance use, and are for budget purposes only. 2012 Beginning fund balance restated due to implementation of new accounting standard for pensions.

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## **HUMAN SERVICES**

### Revenues

Tax Levy	7,484,537	7,684,741	7,647,197	7,535,934	7,621,748	7,601,198
Grants & Aids	9,058,924	7,311,961	7,006,734	7,703,197	7,699,994	8,804,344
Fees, Fines & Forfeitures	114,674	100,521	106,938	90,063	72,511	67,108
User Fees	366,194	388,422	442,811	332,359	382,422	327,872
Donations	8,556	8,003	9,081	5,290	5,557	17,471
Interest	0	9,060	10,103	7,555	6,505	7,974
Miscellaneous	920	716	327	4,673	976	8,278
Use of Fund Balance	0	0	0	0	722,575	488,154

### Total Revenues

17,033,805	15,503,424	15,223,191	15,679,071	16,512,288	17,322,397
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### Expenses

Labor	5,415,012	4,533,684	4,496,010	4,606,316	4,788,908	5,238,760
Labor Benefits	2,330,803	1,862,575	1,725,858	1,843,282	1,899,004	1,881,713
Supplies & Services	8,744,094	7,984,411	7,879,695	6,721,854	7,278,290	8,297,834
Capital Outlay	0	29,122	0	17,244	330	17,169
Transfer to General Fund	137,369	480,988	927,432	1,066,457	2,545,756	1,886,921
Addition to Fund Balance	406,527	612,644	194,196	1,423,918	0	0

### Total Expenses

17,033,805	15,503,424	15,223,191	15,679,071	16,512,288	17,322,397
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Beginning of Year Fund Balance

1,598,984	2,005,511	2,618,155	2,812,351	4,236,269	3,513,694
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End of Year Fund Balance

2,005,511	2,618,155	2,812,351	4,236,269	3,513,694	3,025,540
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	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
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## MANAGEMENT INFORMATION SYSTEMS

### Revenues

Tax Levy	925,254	1,010,331	987,961	903,536	950,600	1,139,069
User Fees	4	2,542	3,078	1,314	920	995
Intergovernmental	847,808	928,030	967,417	939,896	1,045,673	1,088,746
Miscellaneous	0	0	1,085	0	0	0
Use of Fund Balance	0	28,921	0	82,251	24,526	63,294
<b>Total Revenues</b>	<b>1,773,066</b>	<b>1,969,824</b>	<b>1,959,541</b>	<b>1,926,997</b>	<b>2,021,719</b>	<b>2,292,104</b>

### Expenses

Labor	503,930	587,929	599,930	579,654	634,126	736,565
Labor Benefits	183,845	204,920	190,802	198,289	212,581	233,997
Supplies & Services	533,587	513,661	549,697	518,003	750,198	828,463
Capital Outlay	548,269	663,314	585,993	631,051	424,814	493,079
Addition to Fund Balance	3,435	0	33,119	0	0	0
<b>Total Expenses</b>	<b>1,773,066</b>	<b>1,969,824</b>	<b>1,959,541</b>	<b>1,926,997</b>	<b>2,021,719</b>	<b>2,292,104</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

**Mapping combined into Treasurer and MIS starting in 2011**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

**MAPPING**

Revenues

Tax Levy	185,623	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0
User Fees	2,700	0	0	0	0	0
Use of Fund Balance	0	0	0	0	0	0
<b>Total Revenues</b>	<b>188,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Expenses

Labor	104,717	0	0	0	0	0
Labor Benefits	48,016	0	0	0	0	0
Supplies & Services	3,550	0	0	0	0	0
Addition to Fund Balance	32,040	0	0	0	0	0
<b>Total Expenses</b>	<b>188,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Beginning of Year Fund Balance

End of Year Fund Balance

**Mapping combined into Treasurer and MIS starting in 2011**

	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual

## LAND RECORDS MODERNIZATION

### Revenues

Tax Levy	0	0	0	0	0	0
Grants & Aids	300	300	300	300	1,000	1,000
User Fees	207,007	278,072	170,637	248,318	207,265	151,575
Use of Fund Balance	0	0	53,317	0	30,312	120,444
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Total Revenues	207,307	278,372	224,254	248,618	238,577	273,019

### Expenses

Labor	23,298	33,404	39,036	32,301	47,642	56,085
Labor Benefits	9,771	11,916	10,959	2,510	4,110	7,743
Supplies & Services	115,192	69,227	125,657	105,649	162,024	109,968
Capital Outlay	51,871	51,513	48,602	91,053	24,801	99,223
Addition to Fund Balance	7,175	112,312	0	17,105	0	0
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Total Expenses	207,307	278,372	224,254	248,618	238,577	273,019

Beginning of Year Fund Balance	656,173	663,348	775,660	722,343	739,448	709,136
End of Year Fund Balance	663,348	775,660	722,343	739,448	709,136	588,692

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>PARKS</b>						
<u>Revenues</u>						
Tax Levy	158,142	175,290	151,918	159,323	158,240	165,582
Grants & Aids	99,425	54,540	52,973	66,023	60,591	304,936
User Fees	103,092	99,611	114,018	105,053	102,200	109,486
Donations	0	10,702	50	100	0	0
Miscellaneous	0	0	0	0	0	150,039
Transfer from Forest Mgmt Fund	72,895	0	0	0	0	0
Use of Fund Balance	79,301	85,004	0	3,615	2,398	0
<b>Total Revenues</b>	<b>514,855</b>	<b>446,027</b>	<b>318,959</b>	<b>334,114</b>	<b>323,429</b>	<b>730,043</b>
<u>Expenses</u>						
Labor	147,072	149,383	152,969	151,362	153,860	196,305
Labor Benefits	38,502	38,197	35,272	36,767	37,632	39,445
Supplies & Services	322,950	243,686	116,401	124,114	131,937	372,944
Capital Outlay	6,331	14,761	6,519	21,871	0	15,003
Addition to Fund Balance	0	0	7,798	0	0	106,345
<b>Total Expenses</b>	<b>514,855</b>	<b>446,027</b>	<b>318,959</b>	<b>334,114</b>	<b>323,429</b>	<b>730,043</b>

Beginning of Year Fund Balance  
End of Year Fund Balance

Included in General Fund Total

**Forest Management combined into Parks starting in 2011**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>FOREST MANAGEMENT</b>						
<u>Revenues</u>						
Miscellaneous	0	0	0	0	0	0
Use of Fund Balance	72,895	0	0	0	0	0
<b>Total Revenues</b>	<b>72,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Expenses</u>						
Supplies & Services	0	0	0	0	0	0
Transfer to General Fund	72,895	0	0	0	0	0
Addition to Fund Balance	0	0	0	0	0	0
<b>Total Expenses</b>	<b>72,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning of Year Fund Balance	72,895	0	0	0	0	0
End of Year Fund Balance	0	0	0	0	0	0

**Forest Management combined into Parks starting in 2011**



	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>PERSONNEL</b>						
<u>Revenues</u>						
Tax Levy	333,536	341,341	339,993	327,533	365,877	389,489
User Fees	683	1,039	962	1,129	306	714
Miscellaneous	2,106	4,030	485	0	1,099	0
Use of Fund Balance	0	0	0	700	17,535	0
<b>Total Revenues</b>	<b>377,131</b>	<b>397,680</b>	<b>341,440</b>	<b>329,362</b>	<b>384,817</b>	<b>390,203</b>
<u>Expenses</u>						
Labor	221,993	231,205	189,395	193,994	197,678	216,427
Labor Benefits	77,934	72,092	56,382	57,965	66,556	65,923
Supplies & Services	57,860	61,710	59,312	77,403	120,583	65,425
Addition to Fund Balance	19,344	32,673	36,351	0	0	42,428
<b>Total Expenses</b>	<b>377,131</b>	<b>397,680</b>	<b>341,440</b>	<b>329,362</b>	<b>384,817</b>	<b>390,203</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## REGISTER IN PROBATE

### Revenues

Tax Levy	116,169	116,000	111,488	135,886	134,127	125,653
Grants & Aids	0	0	0	0	258	447
User Fees	33,230	33,310	32,683	26,232	34,379	28,912
Use of Fund Balance	0	0	0	0	0	6,342
<b>Total Revenues</b>	<b>149,399</b>	<b>149,310</b>	<b>144,171</b>	<b>162,118</b>	<b>168,764</b>	<b>161,354</b>

### Expenses

Labor	85,237	87,604	88,485	88,525	91,309	113,404
Labor Benefits	36,219	34,740	31,917	33,297	18,002	25,726
Supplies & Services	22,802	16,469	19,311	22,001	14,505	22,224
Addition to Fund Balance	5,141	10,497	4,458	18,295	44,948	0
<b>Total Expenses</b>	<b>149,399</b>	<b>149,310</b>	<b>144,171</b>	<b>162,118</b>	<b>168,764</b>	<b>161,354</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

**REGISTER OF DEEDS**

Revenues

Tax Levy	(336,818)	(317,190)	(310,937)	(325,433)	(347,305)	(328,697)
Other Taxes	187,555	176,126	160,964	195,931	199,135	245,920
User Fees	378,155	445,155	430,286	403,457	353,846	398,548
<b>Total Revenues</b>	<b>228,892</b>	<b>304,091</b>	<b>280,313</b>	<b>273,955</b>	<b>205,676</b>	<b>315,771</b>

Expenses

Labor	123,862	126,775	120,948	126,262	127,365	129,915
Labor Benefits	67,597	65,870	60,654	62,786	65,095	61,968
Supplies & Services	15,168	17,395	8,880	21,555	10,632	14,237
Addition to Fund Balance	22,265	94,051	89,831	63,352	2,584	109,651
<b>Total Expenses</b>	<b>228,892</b>	<b>304,091</b>	<b>280,313</b>	<b>273,955</b>	<b>205,676</b>	<b>315,771</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>SHERIFF</b>						
<u>Revenues</u>						
Tax Levy	10,862,457	10,862,457	11,644,521	11,609,689	11,495,013	11,641,761
Grants & Aids	207,179	190,698	144,466	140,038	113,214	131,480
Fees, Fines & Forfeitures	508	3,457	4,725	3,700	5,632	7,848
User Fees	566,511	499,050	551,635	541,398	501,756	607,138
Intergovernmental	2,262,511	858,212	901,673	1,303,107	1,189,125	1,132,465
Donations	200	200	5,960	2,615	8,355	7,535
Miscellaneous	8,662	5,446	27,941	8,284	10,826	36,170
Use of Fund Balance	137,300	0	0	0	0	0
<b>Total Revenues</b>	<b>14,045,328</b>	<b>12,419,520</b>	<b>13,280,921</b>	<b>13,608,831</b>	<b>13,323,921</b>	<b>13,564,397</b>
<u>Expenses</u>						
Labor	8,341,636	7,393,400	7,207,694	7,434,077	7,483,228	7,993,313
Labor Benefits	3,661,915	3,352,747	3,186,541	3,223,252	3,181,245	2,978,748
Supplies & Services	1,735,006	1,518,137	1,917,025	1,842,866	1,933,296	1,840,816
Capital Outlay	306,771	128,170	229,767	242,508	250,388	250,817
Addition to Fund Balance	0	27,066	739,894	866,128	475,764	500,703
<b>Total Expenses</b>	<b>14,045,328</b>	<b>12,419,520</b>	<b>13,280,921</b>	<b>13,608,831</b>	<b>13,323,921</b>	<b>13,564,397</b>

Beginning of Year Fund Balance  
End of Year Fund Balance

Included in General Fund Total

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>DRUG SEIZURES</b>						
<u>Revenues</u>						
Grants & Aids	3,297	1,997	0	0	1,848	2,207
Fees, Fines & Forfeitures	19,139	6,350	10,860	74,491	22,378	5,839
Interest	910	658	380	324	68	60
Use of Fund Balance	0	1,868	0	0	9,979	24,084
<b>Total Revenues</b>	<b>23,346</b>	<b>10,873</b>	<b>11,240</b>	<b>74,815</b>	<b>34,273</b>	<b>32,190</b>
<u>Expenses</u>						
Supplies & Services	11,237	10,873	9,330	58,714	34,273	32,190
Addition to Fund Balance	12,109	0	1,910	16,101	0	0
<b>Total Expenses</b>	<b>23,346</b>	<b>10,873</b>	<b>11,240</b>	<b>74,815</b>	<b>34,273</b>	<b>32,190</b>
Beginning of Year Fund Balance	85,145	97,254	95,386	97,296	113,397	103,418
End of Year Fund Balance	97,254	95,386	97,296	113,397	103,418	79,334

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>JAIL ASSESSMENT</b>						
<u>Revenues</u>						
Fees, Fines & Forfeitures	121,794	114,322	121,120	113,976	95,977	98,123
Use of Fund Balance	18,206	4,162	0	0	13,976	0
<b>Total Revenues</b>	<b>140,000</b>	<b>118,484</b>	<b>121,120</b>	<b>113,976</b>	<b>109,953</b>	<b>98,123</b>
<u>Expenses</u>						
Transfer to Debt Service	140,000	118,484	121,120	100,000	109,953	98,123
Addition to Fund Balance	0	0	0	13,976	0	0
<b>Total Expenses</b>	<b>140,000</b>	<b>118,484</b>	<b>121,120</b>	<b>113,976</b>	<b>109,953</b>	<b>98,123</b>
Beginning of Year Fund Balance	22,368	4,162	0	0	13,976	0
End of Year Fund Balance	4,162	0	0	13,976	0	0

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>TREASURER</b>						
<u>Revenues</u>						
Tax Levy	(497,059)	(289,058)	(304,559)	(288,156)	(340,867)	(369,621)
Other Taxes	1,284,091	1,295,557	1,055,472	1,303,636	882,405	792,223
Grants & Aids	90,236	97,467	118,095	119,025	124,874	125,774
Fees, Fines & Forfeitures	4,549	9,514	2,468	11,563	922	3,354
User Fees	27,197	27,399	29,320	28,591	30,464	23,161
Intergovernmental	12,775	12,494	12,925	12,384	13,493	16,627
Interest	248,105	171,874	97,536	79,482	100,734	134,064
Miscellaneous	14,243	101,190	10,302	21,868	14,640	56,096
<b>Total Revenues</b>	<b>1,184,137</b>	<b>1,426,437</b>	<b>1,021,559</b>	<b>1,288,393</b>	<b>826,665</b>	<b>781,677</b>
<u>Expenses</u>						
Labor	266,136	301,261	307,765	308,207	322,133	300,407
Labor Benefits	104,086	115,789	117,275	123,921	130,218	94,950
Supplies & Services	72,136	245,108	137,932	98,947	116,358	212,462
Addition to Fund Balance	741,779	764,279	458,587	757,318	257,956	173,859
<b>Total Expenses</b>	<b>1,184,137</b>	<b>1,426,437</b>	<b>1,021,559</b>	<b>1,288,393</b>	<b>826,665</b>	<b>781,677</b>

Beginning of Year Fund Balance  
End of Year Fund Balance

Included in General Fund Total

**Mapping combined into Treasurer and MIS starting in 2011**

	<b>2010</b> <b>Actual</b>	<b>2011</b> <b>Actual</b>	<b>2012</b> <b>Actual</b>	<b>2013</b> <b>Actual</b>	<b>2014</b> <b>Actual</b>	<b>2015</b> <b>Actual</b>
<b>UW-EXTENSION</b>						
<u>Revenues</u>						
Tax Levy	291,638	303,605	302,286	304,704	310,954	330,471
Grants & Aids	3,413	3,413	3,413	3,413	9,441	7,030
User Fees	16,396	14,611	17,762	22,517	15,815	19,153
Donations	2,574	1,578	200	0	0	0
Interest	0	11	11	6	3	0
Miscellaneous	0	0	0	324	(10)	0
Use of Fund Balance	0	0	0	0	3,461	0
<b>Total Revenues</b>	<b>322,220</b>	<b>323,218</b>	<b>323,672</b>	<b>330,964</b>	<b>339,664</b>	<b>356,654</b>
<u>Expenses</u>						
Labor	92,573	80,573	85,923	86,994	101,364	97,869
Labor Benefits	28,809	27,376	24,622	25,869	28,095	23,731
Supplies & Services	182,873	199,839	177,559	188,982	210,205	222,959
Addition to Fund Balance	17,965	15,430	35,568	29,119	0	12,095
<b>Total Expenses</b>	<b>322,220</b>	<b>323,218</b>	<b>323,672</b>	<b>330,964</b>	<b>339,664</b>	<b>356,654</b>

Beginning of Year Fund Balance  
End of Year Fund Balance

Included in General Fund Total

**Alice in Dairyland combined into UW-Extension starting in 2011**



	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
<b>ALICE IN DAIRYLAND</b>						
<u>Revenues</u>						
Interest	14	0	0	0	0	0
Use of Fund Balance	9,185	0	0	0	0	0
<b>Total Revenues</b>	<b>9,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Expenses</u>						
Supplies & Services	1,000	0	0	0	0	0
Transfer to General Fund	8,199	0	0	0	0	0
<b>Total Expenses</b>	<b>9,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning of Year Fund Balance	9,185	0	0	0	0	0
End of Year Fund Balance	0	0	0	0	0	0

**Alice in Dairyland combined into UW-Extension starting in 2011**

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## **VETERANS SERVICE**

### Revenues

Tax Levy	203,035	200,222	192,723	201,708	208,510	296,193
Grants & Aids	11,500	11,500	11,500	11,500	11,500	11,500
Use of Fund Balance	0	2,718	6,878	225	5,871	0
<b>Total Revenues</b>	<b>214,535</b>	<b>214,440</b>	<b>211,101</b>	<b>213,433</b>	<b>225,881</b>	<b>307,693</b>

### Expenses

Labor	123,617	129,656	127,293	127,303	134,672	184,164
Labor Benefits	48,750	48,766	43,238	45,298	57,798	62,120
Supplies & Services	27,843	36,018	40,570	40,832	33,411	43,172
Addition to Fund Balance	14,325	0	0	0	0	18,237
<b>Total Expenses</b>	<b>214,535</b>	<b>214,440</b>	<b>211,101</b>	<b>213,433</b>	<b>225,881</b>	<b>307,693</b>

Beginning of Year Fund Balance

Included in General Fund Total

End of Year Fund Balance

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

## **BUILDING PROJECTS**

### Revenues

Grants & Aids	0	0	695,657	0	0	0
Transfer from other Funds	98,311	267,937	19,114	0	0	0
Use of Fund Balance	159,913	3,355	130,515	0	0	0
<b>Total Revenues</b>	<b>258,224</b>	<b>271,292</b>	<b>845,286</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Expenses

Capital Outlay	258,224	271,292	845,286	0	0	0
<b>Total Expenses</b>	<b>258,224</b>	<b>271,292</b>	<b>845,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning of Year Fund Balance	293,783	133,870	130,515	0	0	0
End of Year Fund Balance	133,870	130,515	0	0	0	0

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>CDBG-ED REVOLVING LOANS</b>						
<u>Revenues</u>						
Interest	4,811	4,466	8,889	30,535	8,431	18,216
Miscellaneous	73,538	87,084	59,663	37,748	193,232	41,291
Transfer from CDBG-FRSB	0	202,048	42,723	55,581	43,389	28,277
Use of Fund Balance	0	0	90,786	0	131,537	0
<b>Total Revenues</b>	<b>78,349</b>	<b>293,598</b>	<b>202,061</b>	<b>123,864</b>	<b>376,589</b>	<b>87,784</b>
<u>Expenses</u>						
Supplies & Services	15	131,671	202,061	10	376,589	0
Addition to Fund Balance	78,334	161,927	0	123,854	0	87,784
<b>Total Expenses</b>	<b>78,349</b>	<b>293,598</b>	<b>202,061</b>	<b>123,864</b>	<b>376,589</b>	<b>87,784</b>
Beginning of Year Fund Balance	221,151	299,485	461,412	370,626	494,480	362,943
End of Year Fund Balance	299,485	461,412	370,626	494,480	362,943	450,727

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

### **CDBG-EMERGENCY ASSISTANCE PROGRAM (EAP)**

#### Revenues

Grants & Aids	3,249,062	30,000	2,411,885	39,980	258,008	0
Interest	0	0	38	0	0	0
Use of Fund Balance	0	543,339	0	557,709	41,656	204,892
<b>Total Revenues</b>	<b>3,249,062</b>	<b>573,339</b>	<b>2,411,923</b>	<b>597,689</b>	<b>299,664</b>	<b>204,892</b>

#### Expenses

Labor	0	15,584	15,444	15,409	0	0
Labor Benefits	0	1,405	1,393	1,411	0	0
Supplies & Services	2,726,886	556,350	1,658,755	562,482	299,664	204,892
Capital Outlay	0	0	415,501	18,387	0	0
Addition to Fund Balance	522,176	0	320,830	0	0	0
<b>Total Expenses</b>	<b>3,249,062</b>	<b>573,339</b>	<b>2,411,923</b>	<b>597,689</b>	<b>299,664</b>	<b>204,892</b>
Beginning of Year Fund Balance	591,134	1,113,310	569,971	890,801	333,092	291,436
End of Year Fund Balance	1,113,310	569,971	890,801	333,092	291,436	86,544

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

**CDBG-FLOOD RECOVERY SMALL BUSINESS (FRSB)**

Revenues

Interest	0	10,352	13,933	12,228	8,433	5,616
Miscellaneous	0	191,696	28,790	43,353	34,956	22,662
Use of Fund Balance	0	0	0	0	57	0
<b>Total Revenues</b>	<b>0</b>	<b>202,048</b>	<b>42,723</b>	<b>55,581</b>	<b>43,446</b>	<b>28,277</b>

Expenses

Supplies & Services	0	0	0	0	57	0
Transfer to Other Funds	0	202,048	42,723	55,581	43,389	28,277
<b>Total Expenses</b>	<b>0</b>	<b>202,048</b>	<b>42,723</b>	<b>55,581</b>	<b>43,446</b>	<b>28,277</b>

Beginning of Year Fund Balance	57	57	57	57	57	0
End of Year Fund Balance	57	57	57	57	0	0

	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Actual	Actual

### CDBG-HOUSING REHABILITATION

Revenues

Grants & Aids	0	191,740	439,090	0	0	0
Interest	0	0	0	0	4	2
Miscellaneous	0	0	0	13,301	1,900	29,507
Use of Fund Balance	0	0	1,271	0	12,525	0
<b>Total Revenues</b>	<b>0</b>	<b>191,740</b>	<b>440,361</b>	<b>13,301</b>	<b>14,429</b>	<b>29,508</b>

Expenses

Supplies & Services	0	190,469	440,362	801	14,429	26,313
Addition to Fund Balance	0	1,271	0	12,500	0	3,195
<b>Total Expenses</b>	<b>0</b>	<b>191,740</b>	<b>440,362</b>	<b>13,301</b>	<b>14,429</b>	<b>29,508</b>

Beginning of Year Fund Balance	0	0	1,271	0	12,500	(25)
End of Year Fund Balance	0	1,271	0	12,500	(25)	3,170

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>COUNTY BOARD</b>						
<u>Revenues</u>						
Tax Levy	141,396	141,396	137,300	154,129	139,327	142,198
Use of Fund Balance	0	0	2,408	0	0	0
<b>Total Revenues</b>	<b>141,396</b>	<b>141,396</b>	<b>139,708</b>	<b>154,129</b>	<b>139,327</b>	<b>142,198</b>
<u>Expenses</u>						
Labor	80,060	77,750	82,270	76,800	78,515	79,955
Labor Benefits	6,473	6,355	6,827	6,408	6,554	6,664
Supplies & Services	50,997	45,453	50,611	52,141	52,170	54,613
Addition to Fund Balance	3,866	11,838	0	18,780	2,088	965
<b>Total Expenses</b>	<b>141,396</b>	<b>141,396</b>	<b>139,708</b>	<b>154,129</b>	<b>139,327</b>	<b>142,198</b>
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						



	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual
<b>DEBT SERVICE</b>						
<u>Revenues</u>						
Tax Levy	250,000	250,000	250,000	250,000	250,000	0
Interest	6,644	2,269	3,441	1,843	2,073	1,837
Transfer from other Funds	2,221,369	2,165,285	2,186,570	2,195,720	3,738,432	1,667,339
Bond Proceeds	0	0	0	0	2,579,392	0
Premium on Bonds Issuance	0	0	0	0	103,617	0
Use of Fund Balance	0	29,287	5,248	0	0	0
<b>Total Revenues</b>	<b>2,478,013</b>	<b>2,446,841</b>	<b>2,445,259</b>	<b>2,447,563</b>	<b>6,673,514</b>	<b>1,669,176</b>
<u>Expenses</u>						
Principal Redemption	1,640,000	1,705,000	1,770,000	1,840,000	6,105,000	869,928
Interest Payments	803,514	741,841	675,259	607,563	535,510	354,666
Debt Issuance Costs	0	0	0	0	33,004	0
Addition to Fund Balance	34,499	0	0	0	0	444,582
<b>Total Expenses</b>	<b>2,478,013</b>	<b>2,446,841</b>	<b>2,445,259</b>	<b>2,447,563</b>	<b>6,673,514</b>	<b>1,669,176</b>
Beginning of Year Fund Balance	36	34,535	5,248	0	0	0
End of Year Fund Balance	34,535	5,248	0	0	0	444,582

	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>INSURANCE FUND</b>						
<u>Revenues</u>						
Intergovernmental	0	30,249	29,329	10,282	49,110	13,934
Interest	1,194	2,020	954	1,850	2,836	2,578
Miscellaneous	26,708	30,420	28,220	21,201	21,360	21,187
Use of Fund Balance	38,262	750	0	23,240	0	3,685
<b>Total Revenues</b>	<b>66,164</b>	<b>63,439</b>	<b>58,503</b>	<b>56,573</b>	<b>73,306</b>	<b>41,384</b>
<u>Expenses</u>						
Supplies & Services	66,164	63,439	48,253	56,573	51,866	41,384
Addition to Fund Balance	0	0	10,250	0	21,440	0
<b>Total Expenses</b>	<b>66,164</b>	<b>63,439</b>	<b>58,503</b>	<b>56,573</b>	<b>73,306</b>	<b>41,384</b>
Beginning of Year Fund Balance	520,179	481,917	481,167	491,417	468,177	489,617
End of Year Fund Balance	481,917	481,167	491,417	468,177	489,617	485,932

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>LANDFILL REMEDIATION FUND</b>						
<u>Revenues</u>						
User Fees	8,522	7,251	5,077	488	0	0
Interest	36,565	25,160	13,635	13,496	16,998	22,582
Use of Fund Balance	123,004	74,983	73,029	149,123	79,322	89,861
<b>Total Revenues</b>	<b>168,091</b>	<b>107,394</b>	<b>91,741</b>	<b>163,107</b>	<b>96,320</b>	<b>112,443</b>
<u>Expenses</u>						
Supplies & Services	168,092	107,394	91,741	163,107	96,320	112,443
<b>Total Expenses</b>	<b>168,092</b>	<b>107,394</b>	<b>91,741</b>	<b>163,107</b>	<b>96,320</b>	<b>112,443</b>
Beginning of Year Fund Balance	5,510,139	5,387,135	5,312,152	5,239,123	5,090,000	5,010,678
End of Year Fund Balance	5,387,135	5,312,152	5,239,123	5,090,000	5,010,678	4,920,817

	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<b>SURVEYOR</b>						
<u>Revenues</u>						
Tax Levy	76,581	81,824	80,448	80,362	80,249	81,232
Total Revenues	76,581	81,824	80,448	80,362	80,249	81,232
<u>Expenses</u>						
Labor	23,634	20,838	25,040	29,352	29,127	30,785
Labor Benefits	1,761	1,879	2,261	2,684	2,569	2,716
Supplies & Services	42,895	42,111	46,443	37,334	32,313	34,250
Addition to Fund Balance	8,291	16,996	6,704	10,992	16,240	13,481
Total Expenses	76,581	81,824	80,448	80,362	80,249	81,232
Beginning of Year Fund Balance						Included in General Fund Total
End of Year Fund Balance						

	<b>2010</b> <b>Actual</b>	<b>2011</b> <b>Actual</b>	<b>2012</b> <b>Actual</b>	<b>2013</b> <b>Actual</b>	<b>2014</b> <b>Actual</b>	<b>2015</b> <b>Actual</b>
<b>WORKERS' COMPENSATION</b>						
<u>Revenues</u>						
Intergovernmental	(40,690)	263,769	271,285	312,433	261,510	268,480
Miscellaneous	0	0	38,343	829	0	500
Use of Fund Balance	323,140	188,920	0	0	9,736	0
<b>Total Revenues</b>	<b>282,450</b>	<b>452,689</b>	<b>309,628</b>	<b>313,262</b>	<b>271,246</b>	<b>268,980</b>
<u>Expenses</u>						
Supplies & Services	282,450	452,689	249,112	228,555	271,246	148,953
Addition to Fund Balance	0	0	60,516	84,707	0	120,027
<b>Total Expenses</b>	<b>282,450</b>	<b>452,689</b>	<b>309,628</b>	<b>313,262</b>	<b>271,246</b>	<b>268,980</b>
Beginning of Year Fund Balance	1,079,116	755,976	567,056	627,572	712,279	702,543
End of Year Fund Balance	755,976	567,056	627,572	712,279	702,543	822,570