

Price County Levy Worksheet 2018

Executive Committee Reviewed and Forwarded to County Board - Tuesday, October 17, 2017

REFERENCE NAMES	REVENUES	EXPENDITURES	2018 TAX LEVY	ADOPTED 2017 TAX LEVY	INCREASE (DECREASE)
Administrative Office	\$ -	\$ 467,889	\$ 467,889	\$ 516,103	\$ (48,214)
Buildings and Grounds	\$ 27,000	\$ 531,110	\$ 504,110	\$ 495,551	\$ 8,559
Child Support	\$ 199,870	\$ 190,061	\$ (9,809)	\$ (3,345)	\$ (6,464)
Clerk of Circuit Court	\$ 201,690	\$ 420,480	\$ 218,790	\$ 205,230	\$ 13,560
Contingency Fund & Wage Increase	\$ -	\$ 33,001	\$ 33,001	\$ 150,000	\$ (116,999)
Coroner	\$ 9,250	\$ 59,698	\$ 50,448	\$ 56,002	\$ (5,554)
County Board	\$ -	\$ 58,412	\$ 58,412	\$ 58,600	\$ (188)
County Clerk	\$ 10,900	\$ 91,426	\$ 80,526	\$ 79,782	\$ 744
County Treasurer	\$ 2,200	\$ 91,356	\$ 89,156	\$ 88,142	\$ 1,014
Dams	\$ -	\$ 61,764	\$ 61,764	\$ 54,257	\$ 7,507
District Attorney's Office	\$ 26,722	\$ 151,122	\$ 124,400	\$ 142,317	\$ (17,917)
Elections	\$ 7,600	\$ 17,560	\$ 9,960	\$ 9,960	\$ -
Emergency Management	\$ 37,058	\$ 96,789	\$ 59,731	\$ 58,934	\$ 797
Executive/Finance	\$ -	\$ 151,282	\$ 151,282	\$ 125,782	\$ 25,500
Family Court	\$ 1,300	\$ 20,971	\$ 19,671	\$ 19,702	\$ (31)
Forestry (County)	\$ 1,353,735	\$ 481,530	\$ (872,205)	\$ (831,860)	\$ (40,345)
General Revenues	\$ 1,871,000	\$ -	\$ (1,871,000)	\$ (1,846,000)	\$ (25,000)
Information Technology	\$ -	\$ 345,104	\$ 345,104	\$ 325,449	\$ 19,655
Jail	\$ 51,575	\$ 918,895	\$ 867,320	\$ 842,849	\$ 24,471
Jail Assessment	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -
Land Conservation	\$ 361,500	\$ 419,269	\$ 57,769	\$ 46,170	\$ 11,599
Land Information	\$ 32,300	\$ 32,300	\$ -	\$ -	\$ -
Legal Services (Corp. Counsel)	\$ 28	\$ 101,023	\$ 100,995	\$ 98,433	\$ 2,562
Local Emergency Planning	\$ 18,212	\$ 18,563	\$ 351	\$ 351	\$ -
Operational Capital	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ -
Register of Deeds	\$ 92,000	\$ 141,149	\$ 49,149	\$ 46,974	\$ 2,175
Sheriff	\$ 44,260	\$ 2,010,380	\$ 1,966,120	\$ 1,937,018	\$ 29,102
Surveyor	\$ 100	\$ 10,933	\$ 10,833	\$ 10,750	\$ 83
Tax Lister	\$ 2,500	\$ 69,977	\$ 67,477	\$ 62,167	\$ 5,310
Tourism	\$ -	\$ -	\$ -	\$ 112,567	\$ (112,567)
Traffic Safety	\$ -	\$ 475	\$ 475	\$ 475	\$ -
UW-Extension	\$ 21,200	\$ 139,107	\$ 117,907	\$ 163,355	\$ (45,448)
Zoning	\$ 70,000	\$ 141,194	\$ 71,194	\$ 65,557	\$ 5,637
GENERAL FUND TOTAL	\$ 4,455,500	\$ 7,466,320	\$ 3,010,820	\$ 3,271,272	\$ (260,452)

OTHER FUNDS					
Airport	\$ 142,750	\$ 235,111	\$ 92,361	\$ 96,632	\$ (4,271)
Health Insurance	\$ 2,102,000	\$ 2,102,000	\$ -	\$ -	\$ -
Highway	\$ 2,855,593	\$ 4,426,977	\$ 1,571,384	\$ 1,562,244	\$ 9,140
Library Services - Books-by-Mail	\$ 13,000	\$ 17,500	\$ 4,500	\$ 17,500	\$ (13,000)
Forestry (State)	\$ 43,513	\$ 45,660	\$ 2,147	\$ 1,500	\$ 647
Veterans Relief	\$ 250	\$ 6,950	\$ 6,700	\$ 6,700	\$ -
Veterans Services	\$ 8,500	\$ 85,760	\$ 77,260	\$ 89,420	\$ (12,160)
OTHER FUND TOTAL	\$ 5,165,606	\$ 6,919,958	\$ 1,754,352	\$ 1,773,996	\$ (19,644)

HEALTH AND HUMAN SERVICES					
Division 51 - General Public Health	\$ 178,779	\$ 610,478	\$ 431,699	\$ 414,475	\$ 17,224
Division 52 - WIC	\$ 101,008	\$ 125,774	\$ 24,766	\$ 24,766	\$ -
Division 53 - Family Planning	\$ 476,185	\$ 479,885	\$ 3,700	\$ 3,700	\$ -
Division 54 - Safe and Stable Plan	\$ 33,310	\$ 35,703	\$ 2,393	\$ -	\$ 2,393
Division 55 - Oral Health	\$ 51,395	\$ 67,323	\$ 15,928	\$ 15,928	\$ -
Division 56 - Children and Youth	\$ 525,203	\$ 1,799,685	\$ 1,274,482	\$ 988,449	\$ 286,033
Division 58 - Economic Support	\$ 336,041	\$ 473,525	\$ 137,484	\$ 130,040	\$ 7,444
Division 60 - Long Term Support	\$ 1,685,870	\$ 2,184,390	\$ 498,520	\$ 490,016	\$ 8,504
Division 66 - Aging Administration	\$ 24,098	\$ 53,308	\$ 29,210	\$ 28,103	\$ 1,107
Division 67 - Nutrition Congregate	\$ 97,308	\$ 158,762	\$ 61,454	\$ 59,881	\$ 1,573
Division 68 - Home Delivered Meals	\$ 67,874	\$ 97,588	\$ 29,714	\$ 29,714	\$ -
Division 70 - Transportation	\$ 9,100	\$ 11,363	\$ 2,263	\$ 2,263	\$ -
Division 71 - Escort	\$ 89,034	\$ 89,034	\$ -	\$ -	\$ -
Division 72 - Benefit Specialist	\$ 45,265	\$ 72,067	\$ 26,802	\$ 26,802	\$ -
Division 73 - Wellness	\$ 1,742	\$ 1,742	\$ -	\$ -	\$ -
Division 74 - Caregiver	\$ 7,956	\$ 7,956	\$ -	\$ -	\$ -
Division 183 - DOG	\$ 10,425	\$ 41,831	\$ 31,406	\$ 31,406	\$ -
HEALTH AND HUMAN SERVICES TOTAL	\$ 3,740,593	\$ 6,310,414	\$ 2,569,821	\$ 2,245,543	\$ 324,278

SUB TOTAL - Base Levy	\$ 13,361,699	\$ 20,696,692	\$ 7,334,993	\$ 7,290,811	\$ 44,182
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ADDITION TO LEVY - (Bridge, Debt, Library)					
Culvert & Bridge Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services - Bank Note Payments	\$ -	\$ 986,000	\$ 986,000	\$ 500,000	\$ 486,000
Library Reimbursement	\$ -	\$ 280,751	\$ 280,751	\$ 282,326	\$ (1,575)
SUB TOTAL - ADDITION TO LEVY	\$ -	\$ 1,266,751	\$ 1,266,751	\$ 782,326	\$ 484,425

TOTAL LEVY COUNTY LEVY	\$ 13,361,699	\$ 21,963,443	\$ 8,601,744	\$ 8,073,137	\$ 528,607
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Not Mandated
Mixed Levels
Mandated