

2022 BUDGET SUMMARY BY FUNCTIONAL AREA BY AGENCY BY FUND

AGENCY NAME	2022 ADOPTED BUDGET				Tax Levy
	EXPEND.	REVENUES	FUND BAL ADJUST.	TAX LEVY	\$ Change '21 - '22
JUSTICE AND PUBLIC SAFETY					
EMERGENCY PREPAREDNESS					
General	\$7,442,810	\$664,516	\$46,000	\$6,732,294	\$215,000
Radio Services	\$2,087,640 (a)	\$2,388,611	(\$300,971)	\$0	\$0
Radio Svcs. Rtn. Earn.	\$0	(\$300,971)	\$300,971	\$0	\$0
Radio Svcs. Fund Bal. Appr.	\$0	(\$1,032,528)	\$1,032,528	\$0	\$0
DISTRICT ATTORNEY	\$3,218,228	\$1,117,743	\$16,148	\$2,084,337	\$53,000
DISTRICT ATTORNEY - ARPA	\$581,822	\$581,822	\$0	\$0	\$0
CIRCUIT COURT SERVICES	\$10,009,873	\$4,272,060	\$50,000	\$5,687,813	\$100,000
CIRCUIT COURT SERVICES - ARPA	\$581,799	\$581,799	\$0	\$0	\$0
MEDICAL EXAMINER	\$2,289,019	\$1,100,064	\$0	\$1,188,955	\$59,000
SHERIFF	<u>\$45,439,207</u>	<u>\$13,799,134</u>	<u>\$683,592</u>	<u>\$30,956,481</u>	<u>\$825,000</u>
Subtotal: Justice & Public Safety	\$71,650,398	\$23,172,250	\$1,828,268	\$46,649,880	\$1,252,000
HEALTH AND HUMAN SERVICES					
CORPORATION COUNSEL					
Child Support (General Fund)	\$2,921,211	\$2,511,397	\$0	\$409,814	\$0
HEALTH & HUMAN SERVICES					
Human Services (General Fund)	\$85,031,783	\$57,411,879	\$922,189	\$26,697,715	\$116,309
Aging and Disability Resource Center Contract (ADRC) Fund	\$3,777,002	\$3,777,002	\$0	\$0	\$0
HHS - ARPA	<u>\$335,966</u>	<u>\$335,966</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Health and Human Services	\$92,065,962	\$64,036,244	\$922,189	\$27,107,529	\$116,309
PARKS, ENVIR, EDUC. & LAND USE					
REGISTER OF DEEDS	\$1,491,999	\$3,856,750	\$0	(\$2,364,751)	(\$110,000)
UW-EXTENSION: EDUCATION	\$432,207	\$71,444	\$0	\$360,763	\$10,000
BRIDGES LIBRARY SYSTEM					
County	\$3,706,706	\$0	\$0	\$3,706,706	\$46,928
State Aids	\$2,169,831	\$2,043,331	\$126,500	\$0	\$0
CAFÉ Shared Automation	\$481,867	\$494,367	(\$12,500)	\$0	\$0
CAFÉ Rtn. Earn.	\$0	(\$12,500)	\$12,500	\$0	\$0
CAFÉ Rtn. Fund Balance	\$0	(\$10,713)	\$10,713	\$0	\$0
PARKS & LAND USE					
General	\$13,793,765	\$6,434,755	\$110,000	\$7,249,010	\$50,000
Community Development	\$6,914,406	\$6,914,406	\$0	\$0	\$0
Workforce Innovation	\$2,127,318	\$2,127,318	\$0	\$0	\$0
Tarmann Parkland Acquisitions	\$400,000	\$0	\$400,000	\$0	\$0
Golf Courses	\$2,162,366 (a)	\$2,157,000	\$5,366	\$0	\$0
Golf Course Rtn. Earnings	\$0	\$5,366	(\$5,366)	\$0	\$0
Golf Course Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Ice Arenas	\$1,251,421 (a)	\$1,111,930	\$139,491	\$0	\$0
Ice Arenas Rtn. Earnings	\$0	\$139,491	(\$139,491)	\$0	\$0
Ice Arenas Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Material Recycling Facility	\$3,791,191 (a)	\$3,114,987	\$676,204	\$0	\$0
MRF Retained Earnings	\$0	\$676,204	(\$676,204)	\$0	\$0
MRF Fund Bal. Appr.	<u>\$0</u>	<u>(\$55,000)</u>	<u>\$55,000</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Parks, Env., Ed. & Land Use	\$38,723,077	\$29,069,136	\$702,213	\$8,951,728	(\$3,072)

(a) Proprietary fund (Internal Service and Enterprise funds) expenditure appropriations exclude Fixed Asset and Debt Service Principal payments to conform with generally accepted accounting standards. Fixed asset purchases and Debt Service principal payments will be funded by operating revenues, tax levy, or balance appropriations and are included, as applicable, in each agency budget request.

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PUBLIC WORKS					
DEPARTMENT OF PUBLIC WORKS					
General	\$8,795,235	\$464,747	\$100,000	\$8,230,488	\$65,000
Transportation	\$17,290,008	\$13,835,299	\$135,000	\$3,319,709	\$133,332
Central Fleet Maintenance	\$3,804,904 (a)	\$3,881,661	(\$76,757)	\$0	\$0
Central Fleet Rtn. Earnings	\$0	(\$76,757)	\$76,757	\$0	\$0
Central Fleet Fund Bal. Appr.	\$0	(\$101,083)	\$101,083	\$0	\$0
Vehicle/Equipment Replacement	\$3,598,198 (a)	\$4,122,605	(\$524,407)	\$0	\$0
Veh. Replace Rtn. Earnings	\$0	(\$524,407)	\$524,407	\$0	\$0
Veh. Replace Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
Airport	<u>\$1,338,749 (a)</u>	<u>\$1,169,167</u>	<u>\$169,582</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Public Works	\$34,827,094	\$22,771,232	\$505,665	\$11,550,197	\$198,332
GENERAL ADMINISTRATION					
COUNTY EXECUTIVE	\$636,865	\$0	\$0	\$636,865	\$15,000
COUNTY BOARD	\$986,697	\$0	\$0	\$986,697	(\$53,303)
COUNTY CLERK	\$702,056	\$267,246	\$100,000	\$334,810	(\$9,000)
TREASURER	\$765,596	\$5,540,446	\$120,000	(\$4,894,850)	\$135,000
ADMINISTRATION					
General	\$7,394,717	\$2,286,313	\$78,000	\$5,030,404	\$30,000
Risk Management	\$3,269,798 (a)	\$3,004,298	\$265,500	\$0	\$0
Collections	\$1,006,666 (a)	\$980,251	\$26,415	\$0	\$0
American Job Center	\$347,180 (a)	\$319,965	\$27,215	\$0	\$0
ARPA	\$118,047	\$118,047	\$0	\$0	\$0
End User Technology	\$8,540,977 (a)	\$8,583,895	(\$42,918)	\$0	\$0
End User Technology Rtn. Earn.	\$0	(\$42,918)	\$42,918	\$0	\$0
End User Tech. Fund Bal. Appr.	\$0	(\$640,103)	\$640,103	\$0	\$0
CORPORATION COUNSEL					
General	<u>\$1,526,141</u>	<u>\$595,708</u>	<u>\$0</u>	<u>\$930,433</u>	<u>\$50,000</u>
Subtotal: General Administration	\$25,294,740	\$21,013,148	\$1,257,233	\$3,024,359	\$167,697
NON DEPARTMENTAL					
GENERAL	\$1,820,455	\$1,035,100	\$672,255	\$113,100	\$21,000
HEALTH & DENTAL INSURANCE	\$28,225,321 (a)	\$26,594,421	\$1,630,900	\$0	\$0
CONTINGENCY	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$1,200,000</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Non-Departmental	\$31,245,776	\$27,629,521	\$3,503,155	\$113,100	\$21,000
DEBT SERVICE--GENERAL					
	<u>\$15,081,796</u>	<u>\$0</u>	<u>\$560,875</u>	<u>\$14,520,921</u>	<u>\$208,202</u>
Subtotal: Operating Budget	\$308,888,843	\$187,691,531	\$9,279,598	\$111,917,714	\$1,960,468
CAPITAL PROJECTS					
	<u>\$28,516,000</u>	<u>\$21,037,968</u>	<u>\$6,185,917</u>	<u>\$1,292,115</u>	<u>(\$223,812)</u>
GRAND TOTAL	<u>\$337,404,843</u>	<u>\$208,729,499</u>	<u>\$15,465,515</u>	<u>\$113,209,829</u>	<u>\$1,736,656</u>

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