

Table 2

2011 Budget and Levy by Department
Administration Budget Recommendations

9/21/2010

Department	Requested 2011 Levy	Total Revenues	Non-Levy Revenues	Expenses	Fund Balance Use (see notes)	1.50% Reduction	2010 Levy	Change in Levy
Administration	587,961	590,961	3,000	590,961	-	(7,635)	508,987	78,974
Contingency Fund		100,000	100,000		100,000			-
Non-levy revenues	(3,402,170)	3,905,587	7,307,757	503,417	-		(3,549,119)	146,949
Debt Service	3,829,513	3,869,513	40,000	3,908,929	(39,416)		3,681,957	147,556
ADRC	-	656,950	656,950	656,950	-		-	-
Aging 231	159,915	813,013	653,098	813,013	-	(2,093)	139,504	20,411
Aging 101	11,697		(11,697)		-	(178)	11,875	(178)
Buildings	1,514,151	2,171,176	657,025	2,211,176	(40,000)	(23,229)	1,548,616	(34,465)
Clerk	342,224	407,449	65,225	407,449	-	(3,190)	212,690	129,534
Clerk of Courts	438,054	1,004,876	566,822	1,009,076	(4,200)	(6,887)	459,104	(21,050)
Corp Counsel	241,871	695,896	454,025	695,896	-	(3,320)	221,332	20,539
District Atty	393,767	474,237	80,470	474,237	-	(5,871)	391,414	2,353
Emergency Mgmt	39,433	122,549	83,116	122,549	-	(541)	36,082	3,351
Employee Relations	271,439	273,714	2,275	273,714	-	(3,925)	261,641	9,798
Health Insurance		5,682,694	5,682,694	5,792,034	(109,340)			-
Extension	251,911	268,824	16,913	268,824	-	(3,804)	253,590	(1,679)
Fair	22,750	22,750	-	22,750	-	(347)	23,100	(350)
Family Court	26,447	26,447	-	26,447	-	(403)	26,850	(403)
Forester	(90,454)	107,500	197,954	107,500	-	(1,580)	(105,325)	14,871
Golden Age Manor	-	7,992,433	7,992,433	7,868,885	123,548	-	-	-
Human Services	3,835,744	8,503,932	4,668,188	8,503,932	-	(60,901)	4,060,072	(224,328)
Highway	2,999,738	6,271,001	3,271,263	6,962,049	(691,048)	(45,075)	2,994,898	4,840
IT	519,112	637,888	118,776	637,888	-	(7,767)	517,784	1,328
Land Info	301,420	874,990	573,570	874,990	-	(3,368)	224,517	76,903
Law Enforcement	6,795,913	7,249,720	453,807	7,249,720	-	(100,441)	6,696,041	99,872
Library	153,739	197,826	44,087	197,826	-	(2,278)	151,895	1,844
Lime	-	491,499	491,499	491,499	-		-	-

Land and Water	337,786	642,201	304,415	642,201	-	(5,004)	333,590	4,196
Medical Examiner	89,204	114,004	24,800	114,004	-	(1,383)	92,225	(3,021)
Museum	17,533	17,533	-	17,533	-	(267)	17,800	(267)
Public Health	894,180	3,201,983	2,307,803	3,207,415	(5,432)	(13,827)	921,794	(27,614)
Pub Health 218	108,786	215,522	106,736	215,522	-	(1,871)	124,700	(15,914)
Pub Health 226	1,054	70,909	69,855	70,909	-	(81)	5,425	(4,371)
Pub Health 228	-	-	-	-	-	(83)	5,500	(5,500)
Outside Agencies	126,245	156,245	30,000	156,245	-	(1,937)	129,100	(2,855)
Register of Deeds	(30,102)	309,898	340,000	309,898	-	(561)	(37,368)	7,266
Treasurer	118,418	245,018	126,600	245,018	-	(2,564)	170,934	(52,516)
Veterans Service	138,533	150,033	11,500	150,033	-	(2,023)	134,858	3,675
Net tax adjustment		(3,402,170)	(3,402,170)					
Total	21,045,812	55,134,601	34,088,789	55,800,489	(665,888)	(312,434)	20,666,063	379,749

Notes:

Contingency fund: transfer from Highways for purchase of equipment budgeted in 2011 in 2010; Debt service: required use of bond proceeds

Buildings: drawdown of the park dedication and lake improvement accounts as part of a five-year plan; Clerk of Courts: overdraft in the family court counsel

Health insurance: current estimate, offset by an increased appropriation in the non-levy revenues account; GAM: required depreciation set-aside

Highway: part of a multi-year drawdown of excessive fund balance, and Public Health: expenditure of grant funds

Net tax adjustment: Levy revenues are reported before reduction from sales tax and other revenues; this adjustment prevents double-counting these revenues

Excludes Library Act 150 and Bridge Aid pass-through levy amounts. In 2010 the former was \$494,989 and is \$543,459 in 2011; the latter \$10,095 in 2010 and \$47,478 in 2011

Change in Clerk budget reflects addition of County Board budget; change in treasurer and Land Info reflect swap of real property lister position