

Richland County 2020 Budget

Proposed Capital improvement Borrowing

\$124,500	Technology-County Board I Pads, computers/servers replacement, video conferencing
\$38,000	Parks-13,000 well/25,000 gravel for bike trail
\$60,000	Courthouse -cleaning equipment/windows/carpet
\$20,000	Emergency Man.- shed for command post
\$105,000	Fair- electrical/lighting for grandstands
\$634,000	Roof Replacements/repairs-HHS Bld. UWP Campus
\$800,000	Highway- new asphalt 6.5 miles
\$234,000	Vehicles- Sheriff's cars/trucks/van
\$65,000	Symons —plaster, rubber roof, tile drains
\$10,000	Construction of office for administrator
\$125,000	misc. equipment-from various budgets
\$25,000	Security window-for child support office
\$100,000	Dam repair-Land Conservation
\$25,000	AED's for squad cars
<u>\$600,000</u>	Ambulance Garage

\$2,965,500 TOTAL

2020 Budget - New Equipment		
Amount	Department	Propose
\$ 1,000.00	Circuit Court	
\$ 500.00	Coroner	
\$ 300.00	Property Lister	Memory and Battery Backup
\$ 700.00	Treasurer	
\$ 2,000.00	District Attorney	
\$ 220.00	Register of Deeds	
\$ 10,000.00	MIS	Computers, Printers, Networking
\$ 7,500.00	MIS	Computer Maintenance and Upgrades
\$ 20,000.00	MIS	
\$ 2,000.00	MIS	Computer Software
\$ 800.00	Zoning	
\$ 5,000.00	Courthouse	Heat Pump
\$ 30,000.00	Sheriff	Computer Upgrades
\$ 1,000.00	Sheriff	Crime Scene Equipment
\$ 25,000.00	Sheriff	
\$ 8,000.00	Police Radio	
\$ 1,100.00	Emergency Government	
\$ 4,000.00	Jail	
\$ 400.00	Veteran Service	
\$ 1,000.00	Extension	
\$ 1,178.00	LEPC	
\$ 500.00	Fair	
\$ 122,198.00	TOTAL	

	2019 LEVY	2020 PROPOSED LEVY	PLUS OR MINUS
Department			
Ambulance Service	0.00	0.00	0.00
Animal Control-Dog License Fees	7,800.00	10,250.00	2,450.00
Child Support Program	19,913.67	33,171.21	13,257.54
Circuit Court	102,047.60	177,947.66	75,900.06
Conservation Planner Technician	17,741.38	23,566.14	5,824.76
Coroner	28,000.00	27,500.00	-500.00
Corporation Counsel	61,881.00	61,731.76	-149.24
County Board	67,500.00	60,000.00	-7,500.00
County Administrator	0.00	145,000.00	145,000.00
County Clerk	308,595.00	325,852.26	17,257.26
County Parks	37,376.22	38,429.12	1,052.90
County Treasurer	152,944.43	161,131.09	8,186.66
Courthouse	198,026.61	212,315.55	14,288.94
Courthouse Repair Outlay	25,000.00	40,000.00	15,000.00
Debt Service	2,083,749.06	485,826.10	-1,597,922.96
District Attorney	101,891.47	111,742.40	9,850.93
Economic Development	34,000.00	72,000.00	38,000.00
Elections	30,000.00	30,000.00	0.00
Emergency Government	39,529.10	39,459.05	-70.05
Fairs and Exhibits	10,000.00	29,500.00	19,500.00
Family Court Commissioner	29,553.00	29,553.00	0.00
Health and Human Services	984,987.00	942,155.98	-42,831.02
Highway	1,813,500.00	1,983,312.22	169,812.22
Management Information Systems	236,363.20	230,955.40	-5,407.80
Institutional Costs Funds	1,009,619.00	1,009,619.00	0.00
Land Conservation	138,216.16	124,156.49	-14,059.67
Local Emergency Planning Committee	5,317.00	4,139.00	-1,178.00
Pine Valley Community Village	0.00	1,482,912.50	1,482,912.50
Property Lister	76,003.94	65,661.61	-10,342.33
Register of Deeds	8,746.00	13,241.30	4,495.30
Register in Probate	105,290.56	125,324.92	20,034.36
Sheriff's Department	3,054,801.00	3,224,138.00	169,337.00
Sheriff's New Car Outlay	72,724.00	0.00	-72,724.00
911 Outlay	0.00	50,000.00	50,000.00
Soil Conservation Cost Sharing	0.00	5,000.00	5,000.00
Surveyor	3,900.00	3,900.00	0.00
Symons Recreation Complex	34,291.50	34,291.50	0.00
Symons Capital Improvements Outlay	4,877.00	0.00	-4,877.00
University Extension	192,469.11	191,518.95	-950.16
UW-Richland Outlay	63,000.00	80,000.00	17,000.00
Veterans Service Office	87,919.19	93,097.01	5,177.82
Videoconferencing	4,000.00	4,000.00	0.00
Watershed Maintenance	2,000.00	2,000.00	0.00
Zoning	12,790.21	-42,393.57	-55,183.78
General	-2,519,668.75	-2,888,047.68	-368,378.93
TOTALS	8,746,694.66	8,853,957.97	107,263.31

BUDGET FOR 2019			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Ambulance Service	414,704.04		
Ambulance Maintenance - Municipalities	4,917.00		
Uncollectable Ambulance Bills	229,515.95		
Payments from Municipalities		122,740.00	
Ambulance Fees		526,396.99	0.00
Emergency Government	67,461.10		
State Aid-Emergency Government		27,932.00	39,529.10
Local Emergency Planning Committee	22,032.00		
State Aid-Local Emergency Planning Comm.		7,893.00	
State Aid-Haz Mat Grant		8,822.00	5,317.00
Ambulance Equipment & Training Outlay	5,249.70		
State Aid-Ambulance Equipment & Training		5,249.70	0.00
Child Support Program	200,038.11		
Child Support -- Sheriffs Fees		1,000.00	
Child Support -- Court Costs		20.00	
Child Support - Genetic Tests		1,000.00	
State Aid-Child Support Agency		173,104.44	
State Aid-Child Support MSL		5,000.00	19,913.67
Circuit Court	337,731.80		
County Ordinance Forfeitures		50,000.00	
County Share of State Fines and Forfeitures		20,000.00	
Ignition Interlock Device		1,600.00	
State Aid-Circuit Court Support Payment		73,374.20	
State Aid-Guardian Ad Litem Fees		0.00	
Circuit Court Fees and Costs		73,000.00	
Attorney Fees Reimbursement		15,000.00	
Sheriff's Service Fee		0.00	
Jury Fees Reimbursement		800.00	
Juvenile Legal Fees Reimbursement		600.00	
Interpreter Fees Reimbursement		1,000.00	
Witness Fees Reimbursement		50.00	
Court Restitution Surcharge		60.00	
Occupational Drivers License Fee		80.00	
Interest on Circuit Court Investments		120.00	102,047.60
Court Mediation Service	7,000.00		
Court Mediation Fees		5,000.00	
Mediation/Marriage License Fees		2,000.00	0.00

PROPOSED BUDGET FOR 2020		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
452,970.11		
3,000.00		
252,773.55		
	126,990.00	
	581,753.66	0.00
67,391.05		
	27,932.00	39,459.05
20,854.00		
	7,893.00	
	8,822.00	4,139.00
5,249.70		
	5,249.70	0.00
211,745.51		
	1,290.00	
	20.00	
	1,290.00	
	172,974.30	
	3,000.00	33,171.21
413,657.66		
	50,000.00	
	20,000.00	
	1,600.00	
	73,000.00	
	0.00	
	73,000.00	
	16,000.00	
	0.00	
	800.00	
	300.00	
	700.00	
	50.00	
	60.00	
	80.00	
	120.00	177,947.66
5,000.00		
	4,000.00	
	1,000.00	0.00

BUDGET FOR 2019				PROPOSED BUDGET FOR 2020		
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Register in Probate	111,890.56			131,624.92		
Register in Probate Fees		6,600.00	105,290.56		6,300.00	125,324.92
Coroner	38,000.00			37,500.00		
Coroner Fees		10,000.00	28,000.00		10,000.00	27,500.00
Corporation Counsel	61,881.00		61,881.00	61,731.76		61,731.76
County Board	67,500.00		67,500.00	60,000.00		60,000.00
County Administrator	0.00		0.00	145,000.00		145,000.00
County Clerk	300,770.00			317,672.26		
Data Processing	5,800.00			5,500.00		
Automated Mail Machine	3,050.00			3,200.00		
County Clerk's Fees		1,000.00			500.00	
Sale Of Platbooks		25.00			20.00	
County Share of Conservation License Fees			308,595.00			325,852.26
Elections	30,000.00		30,000.00	30,000.00		30,000.00
County Treasurer	145,444.43			153,731.09		
Tax Delinquent Parcels	3,000.00			3,000.00		
Checking Account Fees	1,200.00			1,200.00		
County Owned Real Estate	4,300.00			4,300.00		
Treasurers Fees		200.00			100.00	
Treasurer-Ag Use Value Penalty		800.00	152,944.43		1,000.00	161,131.09
Courthouse	198,026.61			212,315.55		
Courthouse Repair Outlay	25,000.00		223,026.61	40,000.00		252,315.55
Principal - Prior Service Refunding Bonds	190,000.00			200,000.00		
Principal - Capital Projects G.O. Refund	155,000.00			160,000.00		
Principal - Pine Valley Notes - 8/10/15	250,000.00			0.00		
Principal - Pine Valley Bonds - 8/10/15	225,000.00			0.00		
Principal - Pine Valley Notes - 3/15/16	410,000.00			0.00		
Principal - State Trust Fund Loan Car	9,523.18			10,258.67		
Principal - State Trust Fund Loan Highway	103,297.85			0.00		
Principal - State Trust Fund Loan Campus	62,806.45			67,669.18		
Principal - State Trust Fund Loan 911	0.00			46,290.41		
Interest - Capital Projects Refunding Bond	66,265.00			58,702.50		
Interest - Prior Service Refunding Bonds	59,425.00			53,912.50		
Interest - Pine Valley G.O. Notes 8/10/15	28,125.00			0.00		
Interest - Pine Valley Bonds 8/10/15	312,950.00			0.00		
Interest - Pine Valley Notes 3/15/16	239,825.00			0.00		
Interest-State Trust Fund Loan Car	1,362.01			626.52		
Interest - State Trust Fund Loan Highway	66,514.37			0.00		
Interest-State Trust Fund Loan Campus	11,155.73			6,293.00		
Interest-State Trust Fund Loan 911	0.00			9,361.64		
Reporting Requirements	400.00			400.00		
Pine Valley Projects Surplus		107,900.53		0.00		
Pine Valley Equity Transfer	0.00			0.00		
Pine Valley Construction Note	0.00			0.00		
Debt Service Fund Surplus Applied	0.00		2,083,749.06		127,688.32	485,826.10

BUDGET FOR 2019			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
District Attorney	126,891.47		
State Aid-Victim Witness Program		25,000.00	101,891.47
Economic Development	34,000.00		34,000.00
Economic Development-City Share			
Fairs and Exhibits	113,235.00		
State Aid-Fairs and Exhibits		6,500.00	
Fairs and Exhibits Revenues		96,735.00	10,000.00
Fairgrounds Donations	1,500.00		
Fairgrounds Donations		1,500.00	0.00
Family Court Commissioner	29,553.00		29,553.00
Health and Human Services	4,416,105.00		
Health and Human Services Revenues		833,881.00	
State Aid-Health and Human Services		2,688,619.00	893,605.00
Health Department Grants	82,925.00		
State Aid-Health Department Grants		82,925.00	0.00
CAU - Elderly Services (SCSP)	221,806.00		
State Aid-Elderly Services/Transport (SCSP)		116,524.00	
CAU - Revenues		72,685.00	32,597.00
Nutrition Program	274,679.00		
State Aid-Nutrition Program		102,006.00	
Nutrition Program Revenues		113,888.00	58,785.00
Resource Center	387,989.00		
State Aid-Resource Center		387,989.00	0.00
Highway Administration	214,000.00		
County Trunk Highway System	3,564,063.31		
Bridge Construction on CTHS	70,000.00		
Bridge Construction - Local	10,668.11		
Principal - State Trst Fund Loan			
Interest - State Trst Fund Loan			
State Aid-County Trunk Highway System		593,038.87	
Machinery Revenue		1,452,192.55	1,813,500.00
Management Information Systems	236,363.20		236,363.20
Adult Institutional Costs Fund	482,278.00		
Child Institutional Costs Fund	527,341.00		1,009,619.00

PROPOSED BUDGET FOR 2020		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
131,742.40		
	20,000.00	111,742.40
130,000.00		
	58,000.00	72,000.00
121,128.05		
	6,413.05	
	85,215.00	29,500.00
1,500.00		
	1,500.00	0.00
29,553.00		29,553.00
5,983,240.30		
	2,263,689.65	
	2,864,400.42	855,150.23
62,472.13		
	62,472.13	0.00
232,650.35		
	100,775.54	
	99,277.81	32,597.00
239,193.10		
	105,503.00	
	79,281.35	54,408.75
376,724.07		
	376,724.07	0.00
231,000.00		
3,482,714.85		
140,000.00		
25,428.80		
128,850.99		
40,961.23		
	613,451.10	
	1,452,192.55	1,983,312.22
230,955.40		230,955.40
482,278.00		
527,341.00		1,009,619.00

BUDGET FOR 2019			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY

PROPOSED BUDGET FOR 2020		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY

Land Conservation	145,204.86		
State Aid-Land Conservation		2,763.70	
State Aid-Wildlife Damage Administration		425.00	
Compliance Certificate Fee		3,800.00	
Manure Storage Permit Fee			138,216.16
Watershed Maintenance	2,000.00		
Watershed Maintenance		0.00	2,000.00
Conservation Planner Technician	107,840.68		
State Aid-Conservation Planner Technician		90,099.30	17,741.38
Wildlife Damage Management Fund	15,000.00		
State Aid-Wildlife Damage Management		15,000.00	0.00
Soil Conservation Cost Sharing	40,000.00		
State Aid-Soil Conservation Cost Sharing		40,000.00	0.00
Ash Creek Community Forest	2,000.00		
Ash Creek Community Forest		2,000.00	0.00
Nursery Stock	2,000.00		
Land Conservation - Nursery Stock		2,000.00	0.00

131,345.19		
	2,763.70	
	425.00	
	4,000.00	
		124,156.49
2,000.00		
	0.00	2,000.00
113,665.44		
	90,099.30	23,566.14
15,000.00		
	15,000.00	0.00
45,000.00		
	40,000.00	5,000.00
2,000.00		
	2,000.00	0.00
1,500.00		
	1,500.00	0.00

Land Records	26,000.00		
Land Records Fees		26,000.00	0.00
Land Records Grant	76,000.00		
State Aid-Land Records Grant		76,000.00	

25,000.00		
	25,000.00	0.00
75,000.00		
	75,000.00	

PVCV Operational Expenses	8,713,714.00		
Principal - Pine Valley Notes - 8/10/15			
Principal - Pine Valley Bonds - 8/10/15			
Principal - Pine Valley Notes - 3/15/16			
Interest - Pine Valley G.O. Notes 8/10/15			
Interest - Pine Valley Bonds 8/10/15			
Interest - Pine Valley Notes 3/15/16			
Pine Valley Community Village Revenues		8,713,714.00	0.00

9,495,123.00		
250,000.00		
260,000.00		
410,000.00		
23,187.50		
308,100.00		
231,625.00		
	9,495,123.00	1,482,912.50

Property Lister	76,003.94		76,003.94
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65,661.61		65,661.61
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Register of Deeds	138,746.00		
Register of Deeds Fees		90,000.00	
Real Estate Transfer Fees		40,000.00	8,746.00

143,241.30		
	90,000.00	
	40,000.00	13,241.30

BUDGET FOR 2019			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY

PROPOSED BUDGET FOR 2020		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY

Sheriff's Administration	440,021.00		
Sheriff's Department	1,449,358.00		
Police Radio	41,875.00		
County Jail	1,214,747.00		
Sheriff's Department Uniform Allowances	20,000.00		
Special Investigations	2,000.00		
State Aid-Probation and Parole Housing		7,000.00	
Prisoner Aid In Lieu Of Social Security		2,400.00	
State Aid-Police Training		6,000.00	
State Aid-DNA Testing		800.00	
Federal Aid-Bullet Proof Vests		800.00	
Sheriffs Civil Process Fees		20,000.00	
Electronic Monitoring Program Fees		50,000.00	
Board of Prisoners (Huber)		9,700.00	
Sheriff's Telephone Revenues		15,000.00	
Sheriff's Copies Revenue		1,500.00	3,054,801.00
Sheriff's New Car Outlay	72,724.00		72,724.00
911 Outlay			0.00
Jail Assessment Fees Fund	0.00		
Jail Assessment Fees		0.00	0.00
Animal Control	12,300.00		
Dog License Fees		4,500.00	7,800.00

448,949.00		
1,480,501.00		
38,766.00		
1,337,922.00		
20,000.00		
2,000.00		
	7,000.00	
	3,200.00	
	6,000.00	
	800.00	
	800.00	
	20,000.00	
	40,000.00	
	9,700.00	
	15,000.00	
	1,500.00	3,224,138.00
0.00		0.00
50,000.00		50,000.00
0.00		
		0.00
14,750.00		
	4,500.00	10,250.00

Solid Waste and Recycling Program	98,700.00		
State Aid-Solid Waste and Recycling		98,700.00	0.00

98,700.00		
	98,700.00	0.00

Surveyor	3,900.00		3,900.00
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3,900.00		3,900.00
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Symons Recreation Complex	477,694.24		
Symons Recreation Complex Fees		409,111.24	
Pool Operations - City Share		34,291.50	34,291.50
Symons Rec Complex Capital Improvements	4,877.00		4,877.00

490,083.00		
	421,500.00	
	34,291.50	34,291.50
		0.00

University Extension & Agents	192,469.11		
Extension Office Revenues			192,469.11
Snowmobile Trails and Areas	40,440.00		
State Aid-Snowmobile Trails		40,440.00	0.00
County Parks	37,376.22		
Recreational Trail Grant			37,376.22

191,518.95		
		191,518.95
38,700.00		
	38,700.00	0.00
38,429.12		
		38,429.12

UW-Richland Food Service	240,000.00		
UW Richland Food Service Revenues		240,000.00	0.00

200,000.00		
	200,000.00	0.00

UW-Richland Outlay	63,000.00		63,000.00
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80,000.00		80,000.00
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Veterans Service Office	73,627.91		
Veterans Service Grant	8,500.00		
Soldiers and Sailors Fund	6,391.28		
Care of Veterans Graves	7,900.00		
State Aid-Veterans Service		8,500.00	87,919.19

78,805.73		
8,500.00		
6,391.28		
7,900.00		
	8,500.00	93,097.01

Videoconferencing	4,000.00		4,000.00
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4,000.00		4,000.00
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Zoning	173,345.21		
Compliance Certificate		0.00	
Sanitary Permit Fees		49,500.00	
Land Use Permits		18,250.00	
Zoning Permits		15,350.00	
Soil Testing Fees		6,250.00	
Sanitary Maintenance Filing Fee		45,000.00	
Land Division Fees		1,080.00	
Non-Metallic Mining Fees		20,400.00	

103,661.43		
	0.00	
	35,000.00	
	18,250.00	
	15,350.00	
	6,250.00	
	45,000.00	
	1,080.00	
	20,400.00	

BUDGET FOR 2019			
DEPARTMENT	BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
Mapping and Data Base Fees		2,000.00	
Manure Storage Permit Fees		0.00	
County Address Signs		2,725.00	12,790.21
St Aid - Failing Septic	0.00		
Failing Septic		0.00	0.00

PROPOSED BUDGET FOR 2020		
BUDGETED EXPENSES	BUDGETED REVENUES	LEVY
	2,000.00	
	0.00	
	2,725.00	-42,393.57
40,000.00		
	40,000.00	0.00

TAX LEVY DISTRIBUTION - 2020 BUDGET		
Fund Number	Fund Name	Tax Levy
10	General	2,563,956.41
12	Elections Fund	30,000.00
19	Sheriff's Dept. Uniform Allowance	20,000.00
25	Special Investigations	2,000.00
28	Tax Delinquent Parcels	3,000.00
29	Videoconferencing Fund	4,000.00
30	Debt Service	485,826.10
32	UW-Richland Outlay	80,000.00
36	Symons Recreation Complex	34,291.50
42	Computer Outlay	10,000.00
43	Courthouse Repair Outlay	40,000.00
44	HHS Institutional Childrens Costs	527,341.00
49	Local Emergency Planning Committee	4,139.00
50	911 Outlay	50,000.00
54	HHS Institutional Adult Costs	482,278.00
56	Health and Human Services	855,150.23
59	Nutrition Program	54,408.75
61	Pine Valley Community Village	1,482,912.50
63	County Aging Unit	32,597.00
64	Watershed Maintenance	2,000.00
65	County Parks	38,429.12
66	Soil Conservation	5,000.00
68	Richland County Fair	29,500.00
71	Highway Department	1,983,312.22
72	Conservation Planner Technician	23,566.14
81	Dog License Fees	10,250.00
	TOTAL TAX LEVY	8,853,957.97

TAX LEVY DISTRIBUTION - 2020 BUDGET

	Revenues	Expenditures	Tax Levy
<u>Fund 10 - General</u>			
Revenues			
County Sales Tax	1,250,000.00		
Interest on Taxes	100,000.00		
Managed Forest and Forest Crop Taxes	75,000.00		
State Shared Revenues	1,220,774.99		
State Aid - Exempted Business Computers	10,866.45		
State Aid - Personal Property	18,783.88		
State Aid - Circuit Court Support Payment	73,000.00		
State Aid - Victim Witness Program	20,000.00		
State Aid - Probation and Parole Housing	7,000.00		
Prisoner Aid In Lieu Of Social Security	3,200.00		
State Aid - Police Training	6,000.00		
State Aid - DNA Testing	800.00		
State Aid - Bullet Proof Vests	800.00		
State Aid - Emergency Government	27,932.00		
State Aid - Child Support Agency	172,974.30		
State Aid - Child Support MSL	3,000.00		
State Aid - Veterans Service	8,500.00		
State Aid - DNR - County Parks	1,500.00		
State Aid - Land Conservation	2,763.70		
State Aid - Wildlife Damage Admin	425.00		
State Aid - Failing Septic	40,000.00		
DNR Payment In Lieu Of Taxes	44,482.00		
DNR - MFL Resource Aid Payment	27,158.36		
County Ordinance Forfeitures	50,000.00		
County Share Of State Fines And Forfeitures	20,000.00		
Ignition Interlock Device	1,600.00		
Sanitary Permit Fees	35,000.00		
Compliance Certificate Fee	4,000.00		
Large Group Gathering Fee	1,500.00		
Circuit Court Fees And Costs	73,000.00		
Attorney Fees Reimbursement	16,000.00		
Jury Fees Reimbursement	800.00		
Juvenile Legal Fees Reimbursement	300.00		
Interpreter Fees Reimbursement	700.00		
Witness Fees Reimbursement	50.00		
Occupational Drivers License Fee	80.00		
Court Restitution Surcharge	60.00		
Coroner Fees	10,000.00		
Register In Probate Fees	6,300.00		
County Clerk's Fees	500.00		
Sale Of Maps And Platbooks	20.00		
Treasurer's Fees	100.00		
Treasurer - Ag Use Value Penalty	1,000.00		
Sale of Tax Deeds	0.00		
Register of Deeds Fees	90,000.00		
Real Estate Transfer Fees	40,000.00		
Sheriff's Civil Process Fees	20,000.00		
Electronic Monitoring Program Fees	40,000.00		
Board Of Prisoners - Huber	9,700.00		
Child Support - Sheriff's Fees	1,290.00		

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
Child Support - Court Costs	20.00		
Child Support - Genetic Tests	1,290.00		
Land Use Permits	18,250.00		
Zoning Permits	15,350.00		
Soil Testing Fees	6,250.00		
Sanitary Maintenance Filing Fee	45,000.00		
Land Division Fees	1,080.00		
Non-Metallic Mining Fees	20,400.00		
Mapping & Data Base Fees	2,000.00		
County Address Signs	2,725.00		
Sheriff's Telephone Revenues	15,000.00		
Sheriff's Copies Revenue	1,500.00		
Economic Development-City Share	58,000.00		
Indirect Cost Study Revenues	84,120.00		
County Farm Lease	1,875.60		
General Revenues	1,000.00		
Other Miscellaneous Revenues	15,000.00		
Prior Years Ambulance Collections	2,000.00		
General Fund Surplus Applied (137,691.02)	237,708.84		
Land Records Fund Surplus (100,017.82)	-		
Interest On General Fund Investments	120,000.00		
Interest On Circuit Court Investments	120.00		
Total Revenues	4,185,650.12		
Expenditures			
County Board		60,000.00	
County Administrator		145,000.00	
Register in Probate		131,624.92	
Circuit Court		413,657.66	
Family Court Commissioner		29,553.00	
Coroner		37,500.00	
County Clerk		317,672.26	
Data Processing		5,500.00	
Automated Mail Machine		3,200.00	
County Owned Real Estate		4,300.00	
Property Lister		65,661.61	
County Treasurer		153,731.09	
Checking Account Fees		1,200.00	
Independent Auditing		21,000.00	
Special Accounting-Indirect Cost Study		4,100.00	
District Attorney		131,742.40	
Corporation Counsel		61,731.76	
Register of Deeds		143,241.30	
Surveyor		3,900.00	
Courthouse		212,315.55	
Internet / Bandwidth Access		3,050.00	
Management Information Systems		230,955.40	
Property and Liability Insurance		26,500.00	
Workers Compensation Insurance		14,500.00	
Labor Attorney Fees		2,000.00	
County Wellness Program		2,000.00	
Sheriff's Administration		448,949.00	

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
Sheriff's Department		1,480,501.00	
Police Radio		38,766.00	
County Jail		1,337,922.00	
Emergency Government		67,391.05	
State Special Charges-Fire Suppression		1,320.00	
State Special Charges-Charitable & Penal		188.68	
Child Support Program		211,745.51	
Veterans Service Office		78,805.73	
Veterans Service Grant		8,500.00	
Soldiers and Sailors Fund		6,391.28	
Care of Veterans Graves		7,900.00	
Tri-County Airport	-	20,199.00	
Libraries		190,695.85	
University Extension		191,518.95	
Land Conservation		131,345.19	
Regional Planning Commission		16,668.91	
Zoning		103,661.43	
Failing Septic		40,000.00	
Economic Development		130,000.00	
Neighborhood Housing Services		7,500.00	
Chamber of Commerce		4,000.00	
Total Expenditures		6,749,606.53	
Tax Levy			2,563,956.41
<u>Fund 11 - Contingency Fund</u>			
Expenditures			
Tax Levy			-
<u>Fund 12 - Elections Fund</u>			
Expenditures		30,000.00	
Tax Levy			30,000.00
<u>Fund 17 - New Sheriff's Cars</u>			
Expenditures			
Tax Levy			-
<u>Fund 19 - Sheriff's Dept. Uniform Allowance</u>			
Expenditures		20,000.00	
Tax Levy			20,000.00

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
<u>Fund 23 - Land Records Information Grant</u>			
Revenues			
State Aid	75,000.00		
Expenditures		75,000.00	-
<u>Fund 25 - Special Investigations</u>			
Expenditures		2,000.00	
Tax Levy			2,000.00
<u>Fund 28 - Tax Delinquent Parcels</u>			
Expenditures		3,000.00	
Tax Levy			3,000.00
<u>Fund 29 - Videoconferencing Fund</u>			
Expenditures		4,000.00	
Tax Levy			4,000.00
<u>Fund 30 - Debt Service</u>			
Revenues (Surplus Applied)	127,688.32		
Expenditures			
Principal - Prior Service Refunding Bonds		200,000.00	
Principal - Capital Projects GO Refund		160,000.00	
Principal - State Trust Fund - Squad Car		10,258.67	
Principal - State Trust Fund - Campus		67,669.18	
Principal - State Trust Fund - 911		46,290.41	
Interest - Prior Service Refunding		58,702.50	
Interest - Capital Projects GO Refunding		53,912.50	
Interest - State Trust Fund - Squad Car		626.52	
Interest - State Trust Fund - Campus		6,293.00	
Interest - State Trust Fund - 911		9,361.64	
Debt Service Reporting Requirements		400.00	
Total Expenditures		613,514.42	
Tax Levy			485,826.10

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
<u>Fund 31 - Mediation Services</u>			
Revenues			
Court Mediation Fees	4,000.00	5,000.00	
Marriage License Fees	1,000.00		-
Expenditures			
<u>Fund 32 - UW-Richland Outlay</u>			
Expenditures		80,000.00	
Tax Levy			80,000.00
<u>Fund 33 - Fairgrounds Donations</u>			
Revenues	1,500.00		
Expenditures		1,500.00	-
<u>Fund 34 - Health Department Grants</u>			
Revenues			
Revenues-State Aid	49,587.00		
Revenues	12,885.13		
Expenditures		62,472.13	-
<u>Fund 36 - Symons Recreation Complex</u>			
Revenues			
Public Charges	421,500.00		
City Of Richland Center	34,291.50		
Expenditures		490,083.00	
Tax Levy			34,291.50
<u>Fund 39 - Symons Capital Improvement</u>			
Expenditures			
Tax Levy			-
<u>Fund 42 - Computer Outlay</u>			
Expenditures		10,000.00	
Tax Levy			10,000.00

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
<u>Fund 43 - Courthouse Repair Outlay</u>			
Expenditures		40,000.00	
Tax Levy			40,000.00
<u>Fund 44 - Institutional Childrens Costs</u>			
Expenditures		527,341.00	
Tax Levy			527,341.00
<u>Fund 47 - Ambulance Equipment & Training</u>			
Revenues	5,249.70		
Expenditures		5,249.70	-
<u>Fund 48 - Land Records</u>			
Revenues	25,000.00		
Expenditures		25,000.00	-
<u>Fund 49 - Local Emergency Planning</u>			
Revenues			
State Aid - LEPC	7,893.00		
State Aid - Haz Mat Grant	8,822.00		
Expenditures		20,854.00	
Tax Levy			4,139.00
<u>Fund 50 - 9-1-1 Outlay</u>			
		50,000.00	
			50,000.00
<u>Fund 51 - County Ambulance Service</u>			
Revenues			
Fees	581,753.66		
Payments from Municipalities	126,990.00		
Total Revenues	708,743.66		
Expenditures			
Operations		452,970.11	
Uncollectible Ambulance Bills		252,773.55	
Ambulance Maintenance - Municipalities		3,000.00	
Total Expenditures		708,743.66	
Tax Levy			-

TAX LEVY DISTRIBUTION - 2020 BUDGET

	Revenues	Expenditures	Tax Levy
<u>Fund 53 - Resource Center</u>			
Revenues - State Aid	376,724.07		
Expenditures		376,724.07	-
<u>Fund 54 - Institutional Adult Costs</u>			
Expenditures		482,278.00	
Tax Levy			482,278.00
<u>Fund 56 - Health and Human Services</u>			
Revenues			
State Aid	2,864,400.42		
Public Charges	2,263,689.65		
Expenditures		5,983,240.30	
Tax Levy			855,150.23
<u>Fund 57 - Solid Waste and Recycling</u>			
Revenues - State Aid	98,700.00		
Expenditures		98,700.00	-
<u>Fund 59 - Nutrition Program</u>			
State Aid	105,503.00		
Public Charges	79,281.35		
Expenditures		239,193.10	
Tax Levy			54,408.75
<u>Fund 60 - UW-Richland Food Service</u>			
Revenues	200,000.00		
Expenditures		200,000.00	-

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
<u>Fund 61 - Pine Valley Community Village</u>			
Revenues	9,495,123.00		
Expenditures			
Operational Expenses		9,495,123.00	
Principal - Pine Valley Notes - 8/10/15		250,000.00	
Principal - Pine Valley Bonds - 8/10/15		260,000.00	
Principal - Pine Valley Notes - 3/15/16		410,000.00	
Interest - Pine Valley G.O. Notes 8/10/15		23,187.50	
Interest - Pine Valley Bonds 8/10/15		308,100.00	
Interest - Pine Valley Notes 3/15/16		231,625.00	
			1,482,912.50
<u>Fund 63 - County Aging Unit</u>			
Revenues			
State Aid-Transp/TitleIIB/SCSP	100,775.54		
CAU - Elderly Revenues	99,277.81		
Expenditures		232,650.35	
Tax Levy			32,597.00
<u>Fund 64 - Watershed Maintenance</u>			
Expenditures		2,000.00	
Tax Levy			2,000.00
<u>Fund 65 - County Parks</u>			
Expenditures		38,429.12	
Tax Levy			38,429.12
<u>Fund 66 - Soil Conservation Cost Sharing</u>			
Revenues - State Aid	40,000.00		
Expenditures		45,000.00	5,000.00

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
<u>Fund 68 - Richland County Fair</u>			
Revenues			
State Aid	6,413.05		
Public Charges	85,215.00		
Expenditures		121,128.05	
Tax Levy			29,500.00
<u>Fund 69 - Snowmobile Trails</u>			
Revenues - State Aid	38,700.00		
Expenditures		38,700.00	-
<u>Fund 71 - Highway Department</u>			
Revenues			
State Aid	613,451.10		
Revenue	1,452,192.55		
Total Revenues	2,065,643.65		
Expenditures			
Administration		231,000.00	
County Trunk Highway System		3,482,714.85	
Bridge Construction On CTHS		140,000.00	
Bridge Construction - Local		25,428.80	
Principal - State Trust Fund Loan		128,850.99	
Interest - State Trust Fund Loan		40,961.23	
Total Expenditures		4,048,955.87	
Tax Levy			1,983,312.22
<u>Fund 72 - Conservation Planner Technician</u>			
Revenues - State Aid	90,099.30		
Expenditures		113,665.44	
Tax Levy			23,566.14
<u>Fund 78 - Nursery Stock</u>			
Revenues	1,500.00		
Expenditures		1,500.00	-

TAX LEVY DISTRIBUTION - 2020 BUDGET			
	Revenues	Expenditures	Tax Levy
<u>Fund 79 - Ash Creek Community Forest</u>			
Revenues	2,000.00		
Expenditures		2,000.00	-
<u>Fund 80 - Wildlife Damage Management</u>			
Revenues - State aid	15,000.00		
Expenditures		15,000.00	-
<u>Fund 81 - Dog License Fees</u>			
Revenues	4,500.00		
Expenditures		14,750.00	
Tax Levy			10,250.00
TOTAL LEVY			8,853,957.97

	A	B	C	D	E	F	G
1	BUDGET SUMMARY - RICHLAND COUNTY						
2							
3		ACTUAL	ACTUAL	ACTUAL &	CURRENT	PROPOSED	ADOPTED
4		EXPENSES	EXPENSES	ESTIMATED*	BUDGET	BUDGET	BUDGET
5		2018	7/31/2019	2019	2019	FOR 2020	FOR 2020
6							
7	Expenditures for Operation and Maintenance						
8							
9	General Government	2,015,047.49	1,254,003.51	2,144,344.32	2,003,517.01	2,263,636.95	2,263,636.95
10	Public Safety	3,989,219.64	2,272,283.02	3,873,163.30	3,918,931.09	4,141,385.39	4,141,385.39
11	Health and Social Services	15,429,370.49	8,393,458.95	15,376,120.28	15,403,294.30	17,712,364.47	17,712,364.47
12	Transportation	14,569.00	16,422.00	16,422.00	16,422.00	20,199.00	20,199.00
13	Highways	4,646,495.00	2,389,523.20	3,858,731.42	3,858,731.42	3,879,143.65	3,879,143.65
14	Culture	301,657.42	211,817.61	296,855.43	296,855.43	313,323.90	313,323.90
15	Public Areas	590,309.78	318,581.37	566,010.46	557,510.46	569,212.12	569,212.12
16	Special Education	430,181.38	220,218.18	437,469.11	432,469.11	391,518.95	391,518.95
17	Natural Resources	519,577.39	320,680.85	515,845.54	512,745.54	507,210.63	507,210.63
18	County Planning	229,040.60	85,946.85	162,984.75	189,449.96	160,330.34	160,330.34
19	County Development	429,843.60	53,347.39	94,500.00	41,500.00	141,500.00	141,500.00
20	Debt Service	473,086.25	1,845,392.09	2,191,649.59	2,191,649.59	2,266,239.14	2,266,239.14
21	Capital Projects	358,485.28	215,928.22	291,416.75	184,850.70	189,249.70	189,249.70
22							
23	Total Expenditures	29,426,883.32	17,597,603.24	29,825,512.95	29,607,926.61	32,555,314.24	32,555,314.24
24							
25	Less: All Revenues	25,596,398.89	14,084,764.60	23,498,630.41	20,861,231.95	23,701,356.27	23,701,356.27
26							
27	Adopted Budget				8,746,694.66	8,853,957.97	8,853,957.97
28							
29							

Tax Year	Equalized Values (Tid Out)	Values % Increase	Tax Levy	Levy % Increase	Rate Per 1000	For Budget Year
2019	1,202,545,400	.0450	8,853,957.97	.0122	.00736	2020
2018	1,150,730,900	.0502	8,746,694.66	.0491	.00760	2019
2017	1,095,683,400	.0219	8,337,004.75	.2112	.00761	2018
2016	1,072,141,000	.0477	6,882,990.48	.0141	.00642	2017
2015	1,023,336,700	.0154	6,787,135.00	.0142	.00666	2016
2014	1,007,812,300	.0144	6,691,961.00	.0041	.00664	2015
2013	993,435,200	(.0195)	6,664,500.00	.0013	.00671	2014
2012	1,013,152,500	(.0219)	6,655,580.45	.0020	.00657	2013
2011	1,035,845,500	(.0063)	6,642,075.20	(.0017)	.00641	2012
2010	1,042,416,500	(.0058)	6,653,176.75	.0276	.00638	2011

