

2003 BUDGET SUMMARY

REV. 11/11/03

	2002 ADOPTED BUDGET	2003 ADOPTED BUDGET	2004 ADOPTED BUDGET
General Fund Revenues			
Intergovernmental Revenues	(56,243,426)	(59,137,102)	(57,009,350)
Fees, Fines & Forfeitures	(6,027,755)	(6,917,929)	(7,957,722)
Other Revenues	(2,956,856)	(2,747,918)	(3,211,700)
Miscellaneous Revenues	(37,493)	(74,556)	(30,824)
Interest Income	(3,678,114)	(3,282,348)	(2,957,425)
Parks Department	(5,628,350)	(1,125,545)	(1,179,248)
Total General Fund	(74,571,994)	(73,285,398)	(72,346,269)
Debt Service	(511,000)	(511,000)	(1,107,530)
Capital	(6,850,871)	(570,577)	(769,250)
Ridgewood Health Care Center	(10,465,035)	(10,782,175)	(11,366,176)
Highway Department	(6,210,648)	(7,895,872)	(8,533,432)
County Schools	(5,886,041)	(6,487,183)	(6,438,764)
Total Revenues	(104,495,589)	(99,532,205)	(100,561,421)
Transfers From Reserves	(2,395,049)	(2,615,046)	(2,663,926)
TAX LEVY	(44,052,480)	(47,002,288)	(48,734,107)
TOTAL REVENUES	(150,943,118)	(149,149,539)	(151,959,454)

EXPENDITURES

County Board	512,915	556,885	518,437
County Clerk	340,505	302,872	355,321
County Executive	263,120	267,046	244,073
County Treasurer	352,856	338,180	326,292
Register of Deeds	385,297	409,814	511,449
Real Property Lister Division	230,517	237,272	153,316
Child Support Department	3,249,941	3,323,446	3,513,860
Contingent	436,217	436,217	436,217
Corporation Counsel	500,739	523,018	550,097
Employee Benefits	1,140,980	1,350,007	1,805,661
Finance Department	666,138	709,226	727,634
Purchasing Department	208,463	213,779	192,401
Human Resources Department	885,790	870,568	787,536
Information Systems Department	2,000,831	1,980,253	1,799,491
Print & Mail Division	117,213	139,202	146,209
Animal Control	183,566	198,378	198,378
Emergency Management Office	115,332	111,595	127,687
Medical Examiner Office	302,045	327,181	296,309
UW - Extension	328,971	355,023	276,574

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Cultural Activities	304,320	269,250	235,594
Lakeshores Library System	1,430,145	1,655,909	1,929,101
Code Administration Division	497,768	541,716	513,100
Economic Development	93,440	196,243	214,506
Land Conservation Division	218,557	233,721	231,827
Land Information Office	138,626	326,030	340,495
Planning Division	629,294	602,416	443,857
SEWRPC	190,340	191,330	190,550
Building and Facilities Management Division	2,735,567	2,770,972	2,680,835
Highway Division	8,630,231	10,388,966	11,058,870
County Bridge Aids	164,694	50,747	213,718
Parks Division	7,312,708	2,775,671	2,521,862
Clerk of Circuit Court Office	2,925,778	2,980,894	3,080,052
District Attorney Office	741,894	781,621	768,948
Victim Witness Office	452,659	503,715	488,006
Family Court Commissioner	502,947	510,535	445,277
Sheriff Department	12,519,865	13,471,395	15,532,850
Jail	9,728,655	10,091,235	10,208,417
Alternatives to Incarceration	373,200	418,000	385,000
Human Services Department	54,425,424	57,078,363	54,721,801
Veterans Service Office	163,091	176,609	123,599
Ridgewood Health Care Center	13,302,901	13,983,856	14,403,191
County Schools Office	10,664,160	12,165,429	12,625,114
Debt Service	2,686,876	3,114,692	4,100,771
Capital Projects	7,888,542	1,220,262	1,535,171
TOTAL EXPENDITURES	<u>150,943,118</u>	<u>149,149,539</u>	<u>151,959,454</u>
TAX LEVIES			
County Schools	4,761,119	5,605,046	6,162,458
Bridge Aids	164,694	50,747	213,718
Lakeshore Library	1,430,145	1,655,909	1,929,101
General Countywide	<u>37,696,522</u>	<u>39,690,586</u>	<u>40,428,830</u>
TOTAL	<u>44,052,480</u>	<u>47,002,288</u>	<u>48,734,107</u>