

VILAS COUNTY 2019 ADOPTED BUDGET

	REVENUES BY DEPARTMENT			EXPENDITURES BY DEPARTMENT		
	2017 ACTUAL	2018 AMENDED BUDGET	2019 BUDGET	2017 ACTUAL	2018 AMENDED BUDGET	2019 BUDGET
GENERAL	\$ 12,197,021	\$ 12,516,519	\$ 12,595,194	\$ 1,386,088	\$ 409,511	\$ 326,400
COUNTY BOARD	-	-	-	86,903	102,608	93,922
CIRCUIT COURT	225,917	244,825	251,598	529,014	491,245	568,220
FAMILY COURT COMMISSIONER	-	-	-	13,754	13,966	13,747
DISTRICT ATTORNEY	7,267	2,500	5,000	186,891	190,880	196,855
VICTIM/WITNESS	38,712	40,500	40,500	75,359	77,757	77,163
CORPORATION COUNSEL	-	-	-	274,259	293,581	301,107
CORONER	26,854	32,000	-	95,250	79,998	-
MEDICAL EXAMINER	-	-	-	-	-	95,000
HUMAN RESOURCES	-	-	-	225,470	237,297	234,661
COUNTY CLERK	29,919	13,705	13,355	254,835	285,602	258,716
INFORMATION SYSTEMS	3,185	4,000	4,000	498,138	459,728	456,266
FINANCE	-	-	-	164,136	167,446	171,755
TREASURER	841	500	900	186,667	196,983	197,204
MAINTENANCE	34	-	-	605,349	618,407	700,041
REGISTER OF DEEDS	321,904	340,000	355,000	230,611	244,010	245,676
TAX LISTING	3,866	2,500	2,800	98,571	108,340	111,091
SURVEYOR	39	-	50	17,915	18,621	18,780
LAND INFORMATION/MAPPING	6,055	7,000	6,000	316,700	334,702	336,289
LAND RECORDS	98,568	72,000	72,000	40,656	182,322	30,025
LAND RECORDS GRANT	83,912	26,000	88,584	72,063	51,540	88,584
SHERIFF	221,326	199,200	235,000	5,056,994	5,439,075	5,254,000
EMERGENCY GOVERNMENT	48,907	86,516	45,991	119,580	166,985	126,341
JAIL	516,830	562,000	573,000	1,951,168	2,157,040	2,255,196
COMMUNICATIONS	55,190	53,367	72,879	166,271	181,485	171,585
PUBLIC HEALTH	260,465	240,616	219,300	664,148	701,236	580,739
VETERANS SERVICE OFFICE	10,000	10,000	10,000	121,156	124,646	123,666
COUNTY PARKS	11,619	49,634	42,000	191,322	286,786	204,372
U.W. EXTENSION	204	-	210	139,869	126,797	131,758
TOURISM	3,303	3,000	3,000	322,637	300,956	305,336
ECONOMIC DEVELOPMENT	-	-	-	98,670	98,980	98,980
FORESTRY	349,370	377,000	402,000	295,283	270,927	281,084
FORESTRY CONSERVATION	25,926	22,746	20,169	83,985	75,209	68,289
LAND CONSERVATION	205,176	192,547	187,236	294,868	297,631	302,790
ATV TRAILS	-	-	-	-	-	-
SOLID WASTE	115,564	115,000	115,000	112,122	122,209	115,000
ZONING	346,387	334,075	359,050	523,539	544,030	505,182
BOARD OF ADJUSTMENT	750	2,250	2,250	1,629	2,181	2,181
CIVIL SERVICE	-	-	-	4,992	4,044	4,042
OUTLAYS	-	-	-	634,978	1,095,958	1,125,010
CONTINGENCY	-	-	-	-	100,000	50,000
TOTAL GENERAL FUND	\$ 15,215,111	\$ 15,550,000	\$ 15,722,066	\$ 16,141,840	\$ 16,660,719	\$ 16,227,053
DOG LICENSE FUND	\$ 7,982	\$ 10,000	\$ 8,000	\$ 2,164	\$ 10,000	\$ 8,000
HIGHWAY FUND	5,033,155	4,874,942	5,197,916	4,619,741	4,507,096	4,888,233
ROAD AND BRIDGE FUND	2,628,924	2,539,781	2,774,971	2,538,608	2,463,190	2,774,971
SNOWMOBILE TRAILS FUND	559,251	1,363,900	1,135,600	481,544	1,339,246	1,111,542
ATV TRAILS FUND	58,340	667,050	232,000	58,345	667,050	232,000
STATE FOREST AID FUND	43,664	74,030	46,500	43,664	76,030	46,500
SOCIAL SERVICES FUND	6,172,868	5,005,948	5,413,389	6,347,252	5,005,948	5,413,389
WILDFIFE HABITAT FUND	1,930	1,935	1,928	-	1,935	4,500
LAND SALE FUND	70,895	192,417	144,917	87,503	265,000	117,000
COMMISSION ON AGING FUND	781,387	816,035	833,846	788,448	816,035	833,846
TORCH LAKE CAMPGROUND FUND	636,327	498,463	40,000	629,423	478,303	18,681
DEBT SERVICE FUND	752,487	1,221,576	1,250,000	752,628	1,221,576	1,234,732
REVOLVING LOAN FUND	-	-	200,000	-	-	200,000
HEALTH INSURANCE FUND	2,566,557	2,619,079	2,701,210	2,552,446	2,619,079	2,701,210
FLEXIBLE SPENDING FUND	21,159	20,006	16,300	20,813	20,006	16,300
CAPITAL PROJECTS FUND	855,811	-	-	9,251,132	991,182	-
GRAND TOTAL	\$ 35,405,848	\$ 35,455,162	\$ 35,718,643	\$ 44,315,551	\$ 37,142,395	\$ 35,827,957