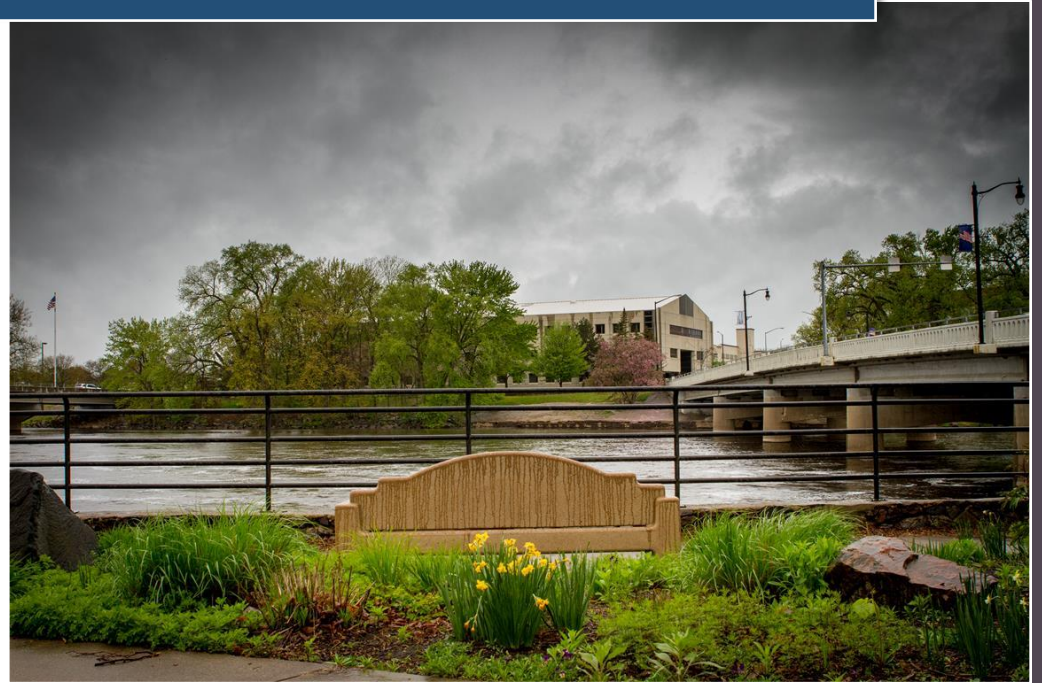


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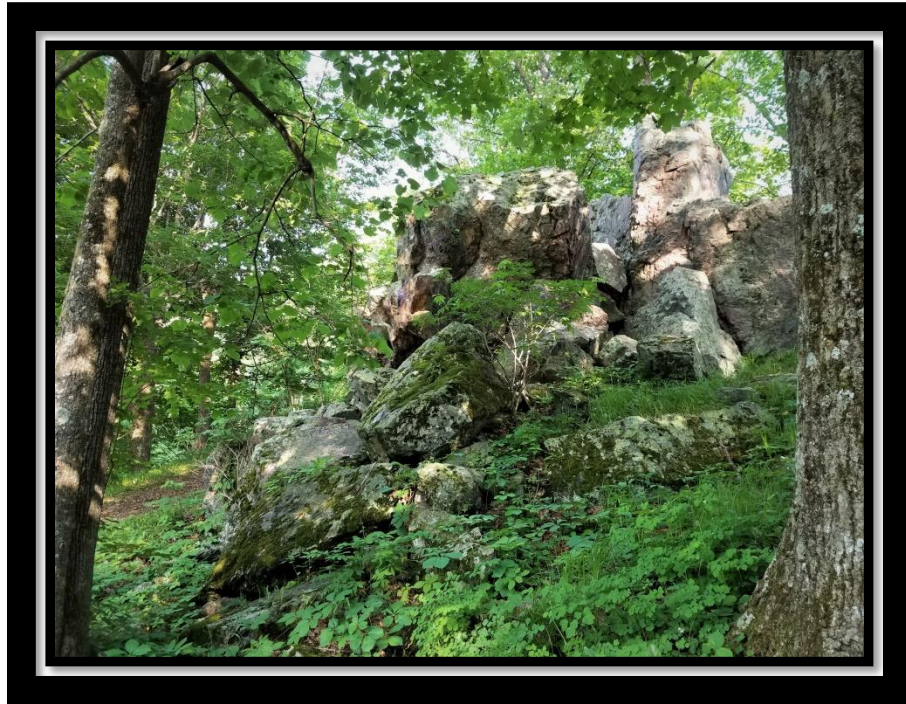
ADOPTED BUDGET



Marla Cummings, Finance Director

WOOD COUNTY

11/13/2018



The Powers Bluff Winter Sports Area is a 160 acre park located 2.5 miles southwest of Arpin; 17 miles northwest of Wisconsin Rapids; or 15 miles southeast of Marshfield. The area can be easily reached from US Hwy 10 or St Hwy 73 via County Highway E. Powers Bluff is the 13th highest point of elevation in the State of Wisconsin at 1,472 feet. Seventy acres of Powers Bluff is a Scientific Preservation Area. There is a 1.5 mile self-guided nature trail. Indian dance rings and burial grounds are preserved and the South 80 acres of the Park has been placed in the National Register as a cultural sensitive area.

A two-story stone shelter building may be reserved during the summer months and serves as a warming house when the ski/tube hill is open for the winter season. Winter sports include downhill skiing, snowboarding, cross country skiing, tubing, snowmobile access and wooded areas for snowshoeing. Three trails are available for downhill skiing and snowboarding. The length of these trails is 1,320 ft., 1,410 ft. and 1,500 ft. The estimated vertical drop is 250 feet. The ski trails are operated by a handle tow ski lift. There are also four tube runs with two handle tow lifts. Rental equipment is available for downhill skiing and snowboarding. Also, a privately-owned food concessions stand is available.

In July of 2012, Wood County acquired 223 acres of property adjoining the northern property line of Powers Bluff County Park. This property is the future home to most of the recreational opportunities offered at Powers Bluff. Future plans include an entrance road off of County Hwy N, a parking lot, shelter building and ski trails, to name a few. Until development occurs, this area will be open for public hunting throughout the year.

WOOD COUNTY 2019 ° ~ #\$(1 ~ BUDGET

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INTRODUCTION

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Wood County Board of Supervisors

November 2018

Douglas Machon – County Board Chairperson/Administrative Coordinator

Donna Rozar – County Board Vice Chairperson

Executive Committee:

Douglas Machon – Chairperson

Adam Fischer

Bill Clendenning

Dennis Polach

Donna Rozar

Ken Curry

William Winch

Dave LaFontaine

Michael Feirer

Jason Zaleski

Allen Breu

Robert Ashbeck

Jake Hahn

Mark Holbrook

Marion Hokamp

Lance Pliml

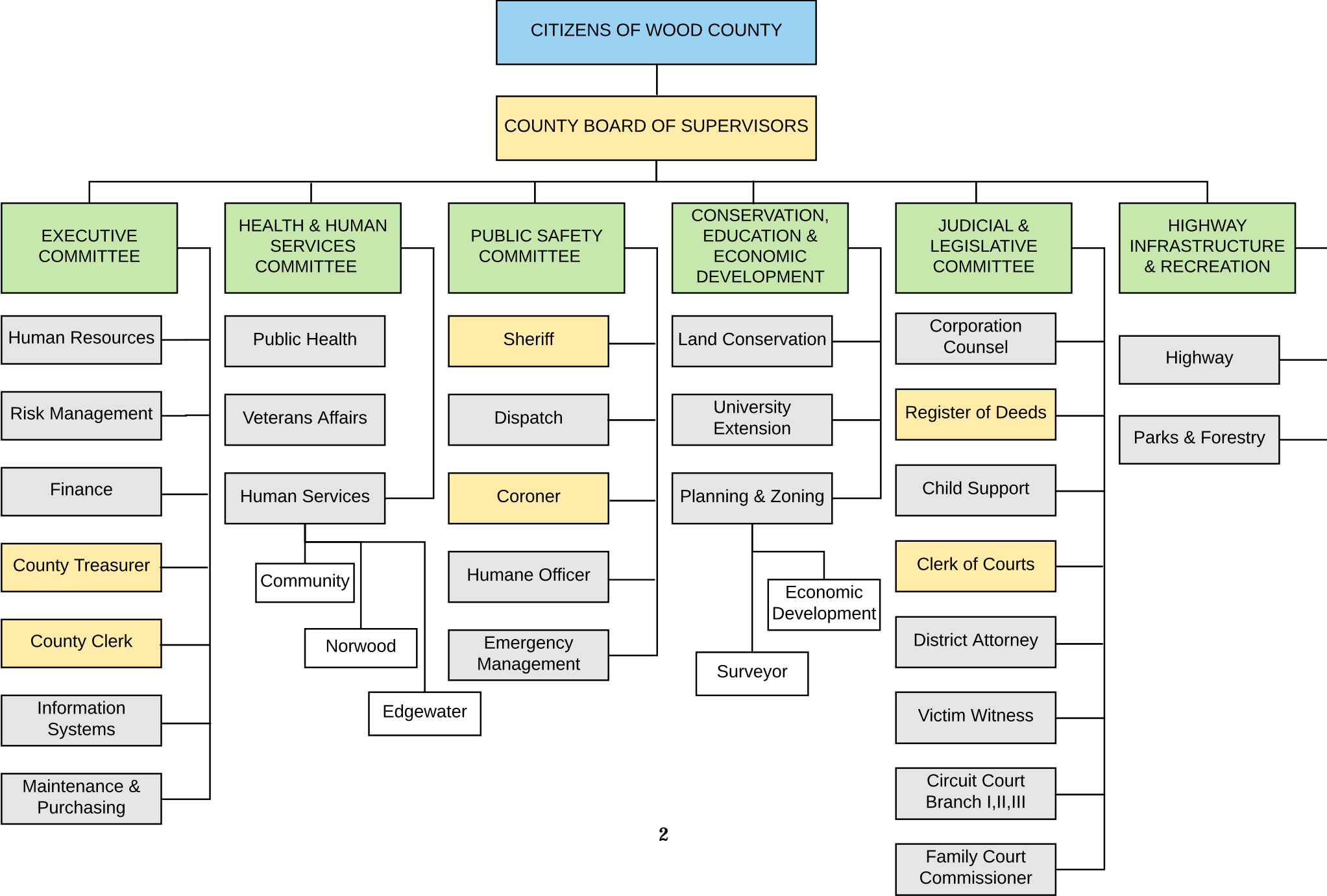
Joseph Zurfluh

Brad Hamilton

Bill Leichtnam

Wood County Organizational Chart

Appointed Committees



STANDING COMMITTEES FOR 2018-2019

HEALTH & HUMAN SERVICE COMMITTEE

Donna Rozar, Chairperson
Marion Hokamp, Secretary
Adam Fischer
Al Breu
Eric Quivers, MD
Jessica Vicente
Lori Slattery-Smith, RN
Mark Holbrook
Tom Buttke

EXECUTIVE COMMITTEE

Douglas Machon, Chairperson
Donna Rozar, Secretary
Adam Fischer
Bill Clendenning
Dennis Polach
Ken Curry
William Winch

PUBLIC SAFETY COMMITTEE

William Winch, Chairperson
Dennis Polach, Vice Chairperson
Jason Zaleski, Secretary
Joseph Zurfluh
Mike Feirer

CONSERVATION, EDUCATION & ECONOMIC DEVELOPMENT

Ken Curry, Chairperson
Bill Leichtnam, Vice Chairperson
Mark Holbrook, Secretary
Dave LaFontaine
Harvey Peterson, Farm Service Agency Representative
Robert Ashbeck

JUDICIAL COMMITTEE & LEGISLATIVE

Bill Clendenning, Chairperson
Bill Leichtnam, Vice Chairperson
Ken Curry, Secretary
Brad Hamilton
Jake Hahn

HIGHWAY INFRASTRUCTURE & RECREATION COMMITTEE

Adam Fischer, Chairperson
William Winch, Vice Chairperson
Marion Hokamp, Secretary
Dennis Polach
Lance Pliml

WOOD COUNTY GOVERNMENTAL PROFILE

Wood County (the County) is a local governmental entity established under the laws of the State of Wisconsin and has the powers as defined in the Statutes. The County was incorporated in 1856 and operates under a County Board form of government. The Board of Supervisors is comprised of nineteen (19) members, elected by districts to serve concurrent two-year terms. The terms of the current Board expire in April 2020.

The County is located in central Wisconsin, approximately 160 miles northwest of Milwaukee and 180 miles southeast of Minneapolis/St Paul. The County has an area of 519,680 acres (812 sq. miles). The City of Wisconsin Rapids is the County Seat.

The County provides a full range of services. This includes judiciary services and legal counsel; general and financial administration, including tax collections; property records and register of deeds; county planning and zoning; public safety with sheriff, emergency government, shared dispatch and correction facilities; parks; health and human services; assistance to veterans and older Americans; library; forest conservation; coroner and surveyor; employment and training services; agricultural extension services; and the administration of federal, state and county elections. The County has proprietary fund operations for the Edgewater Nursing Home, Norwood Health Center and Highway Department enterprise funds and the building maintenance, Employee Self-Funded Health Insurance, Workers Compensation, Other Post-Employment Employee Benefits (OPEB) and PC Replacement internal service funds.

Joint Ventures and Jointly Governed Organizations

Marshfield Fairgrounds Commission

The Marshfield Fairgrounds Commission is a joint venture between the Wood County Board of Supervisors and the City of Marshfield Common Council for the improvement, maintenance, repair and operation of the Marshfield Fairgrounds. The Commission Board consists of six members: three county board supervisors who are appointed by the chairman of the Wood County Board with the approval of the county board and three aldermen from the City of Marshfield who are appointed by the mayor with approval of the council.

University Commission: UW-Marshfield/Wood County

The University Commission: UW-Marshfield/Wood County (Commission) is a joint venture between the Wood County Board of Supervisors and the Common Council of the City of Marshfield for the purchase of the site and construction of said center, and the care, custody, maintenance, improvement and repair of the lands and buildings during its operation as a University Extension Center. The Commission Board consists of six members: three county board supervisors who are appointed by the chairman of the Wood County Board with approval of the county board and three aldermen from the City of Marshfield who are appointed by the mayor with approval of the council.

Joint Ventures and Jointly Governed Organizations (continued)

Aging and Disability Resource Center of Central Wisconsin (ADRC-CW)

Wood County joined with Marathon County to jointly administer an ADRC Grant from the State of Wisconsin in 2007. An intergovernmental agreement was signed setting up the structure of the Aging and Disability Resource Center of Central Wisconsin (ADRC-CW). Langlade and Lincoln Counties joined the ADRC-CW in 2011. The ADRC-CW Board consists of three representatives from each county, two of which need to be county board members. There are also three citizen members on the ADRC-CW board.

Community Care of Central Wisconsin

Wood County is a participant with two other Counties in the Community Care of Central Wisconsin (CCCW), a regional entity created to provide long-term care services to eligible residents in the three counties. Wood County appoints three of the nine-member CCCW Board.

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BUDGET USERS GUIDE

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The County's budget is a financial guide for its citizens, staff and elected officials. The purpose of the document is to communicate the initiatives authorized by the County Board. This plan accounts for the County's anticipated "income" from various revenue sources (e.g. property tax, sales tax, user fees, etc.) and how those resources are to be used during the fiscal year. The reader will also find background information on County government, the community, and other pertinent statistical data about Wood County. The budget document is organized into eight sections:

INTRODUCTION

This section lists the names of the County Board Chair and the other eighteen County Board Supervisors. There is an organizational chart of County government showing all of the county departments and county board committees. There is a profile of Wood County government, which discusses the County's elected officials, departments, and major facilities.

BUDGET POLICIES AND STRUCTURE

This section contains the financial and management policies of the County, a discussion of the budget activity structure, basis of budgeting and fund structure, and a description of the County's budget process.

SUMMARY NARRATIVE

The budget overview provides a summary of program highlights and staff changes for the budget year, as well as a discussion of the County's major revenue sources. This section also provides an overview of revenues and expenditures for all funds for the budget year along with comparative data for the prior and current years. In this section, expenditures are summarized by function/purpose and type expenditure category. Revenues are summarized by revenue source category. There is also a schedule of budgeted positions by department and a schedule of changes in budgeted positions.

PUBLICATION OF 58 CDH98 BUDGET AND SUPPORT

This section contains the 2019 Őŕ budget, the 2018 budget, 2018 Actual activity through June 30, 2018, the 2018 estimated and the 2016 actual activity.

SUMMARY OF 2019 58 CDH98 BUDGET

This section contains the summary of the Sources and Uses, the Tax Levy Computation and available Funds; the 2018 and 2019 Budgets by Revenues, Expenditures and Tax Levies / Funds Applied; charts of the 2019 Őŕ and the 2018 Amended budgets; the Equalized valuations and budgets history and the revenues by Funding Sources and the Expenditures by Function.

PRESENTATION OF BUDGETS BY EXPENDITURE CATEGORY

This section provides budget information for each of the program budget areas of the County. Each program budget area includes a mission and/or a description, and summary budget information for the prior years, current year and budget year. The County uses the decision item concept to build the program budgets. Under this concept a base budget is established for each program which fully funds all existing positions, including anticipated salary and benefit increases, funds operating and contractual services at current year adopted amounts, zeros out all operating capital and removes any one-time items included in the current year budget. Base budgets are also adjusted for any expenditure and revenue changes that are required based on approved commitments, such as debt service and depreciation. Departments then request increases or decreases to the base budget through decision items.

STATISTICAL AND SUPPLEMENTAL DATA

The statistical and supplemental data contains a variety of historical data and charts on operating expenditures by activity, operating revenues by source, equalized valuation, and county taxes for the past 10 years.

GLOSSARY

A glossary of common budget terms and acronyms.

BUDGET PROCESS

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INTRODUCTION

The purpose of this document is to identify various budgetary policies and procedures to assure compliance with Wisconsin Statute 65.90 and the rules adopted by the Wood County Board of Supervisors. The budgetary policies and procedures establish the authority and responsibility with regard to preparation, adoption and administration of the annual budget.

BUDGET CALENDAR

The County uses the following procedures when creating the annual budget:

- A. By July 1 the Chairman of the Executive Committee will forward to each department head the Executive Committee's understanding of the parameters for the subsequent year's budget. The letter will also establish the deadlines for submission of their budget requests and other key dates in the budget process.
- B. By July 15th the Finance Director will provide instructions for preparing the various budget documents along with six months' actual data for the current year.
- C. By August 15th the departments will submit their budget requests to the Finance Director.
- D. Prior to the budget hearing date the oversight committee for each department will review, revise where appropriate and recommend approval of the departmental budget.
- E. In September the department head and chairperson of the oversight committee will be scheduled to meet with the Executive Committee and the Finance Director to bring their budgets into balance with the parameters and established limits.
- F. In October the Executive Committee reviews the entire county budget compiled by the Finance Department and sets the preliminary tax rate.
- G. Not later than 15 days prior to the public hearing on the budget the Finance Director will publish the budget and notice of the public hearing in accordance with WI Stat 65.90. Copies of the operating and capital outlay budgets, to include the means to finance the budget for the ensuing fiscal year commencing January 1, will be forwarded to the County Board of Supervisors prior to the public hearing.
- H. A public hearing is conducted the third Tuesday in November to obtain citizen comments. The Chairman of the Executive Committee will provide an overview of the ensuing fiscal year budget and with the Committee, address comments and questions from those in attendance. The budget is then adopted by a majority vote of the County Board of Supervisors at the November meeting of the County Board of Supervisors.

DATE	RESPONSIBILITY	REQUIREMENT
2/15/2018	Finance Department	5-Year Capital Improvement Plan (CIP) Letter to Departments
3/30/2018	Department Heads	5-Year (CIP) Requests due to Finance Department
5/1/2018	Executive Committee	Review Departmental CIP requests
7/3/2018	Executive Chairman	Letter to Department Heads on budget parameters & limits
7/13/2018	Finance Department	Provide Budget Instructions, parameters & assumptions to departments
8/13/2018	Department Heads	Department budget requests due to Finance Department
8/31/2018	Oversight Committee	Review & recommend approval of Department Budgets
8/14-9/20/2018	Executive Committee	Budget meetings with Department Heads and Chairperson of Oversight Committee
10/2/2018	Executive Committee	Approve ° Ÿ«-°; ŸSummary of Department Budgets´
10/20/2018	Finance Director	Publish ° Ÿ«-°; ŸBudget´
11/13/2018	County Board	Public Hearing on ° Ÿ«-°; ŸBudget Set Levy & Adopt Budget´

DEFINITIONS OF EXPENDITURE/EXPENSE SEGMENTS

Budgeted accounts consist of five segments (fund, department, function, project and object). Unless a department needs to be accounted for as a separate fund, it will be in the General Fund (101). An example of social security expense of the County Clerk would be:

101-0601-51420-000-120

Segment	Segment Name	Segment Number
Fund	General Fund	101
Department	County Clerk	0601
Functions	County Clerk	51420
Project	None	000
Object	Social Security	120

A. Fund – A fiscal entity that is segregated for the purpose of accounting and budget reporting.

-
- B. Department – This is a specialized division of Wood County with a distinct mission that supports the mission of the entire county.
- C. Functions – the function is defined as the purpose or intent for incurring the expense. A function can be a department but a department can have multiple functions. Categories and Objects (B and C below) are encompassed in each function. The functions of Wood County are those as listed in the adopted budget published in the Official Proceedings of the Wood County Board of Supervisors.
- D. Projects – A structure to identify transactions of a specific projects or programs.
- E. Objects – these are specific “line item” elements of an account category. Departmental requested budgets are prepared at the object level. Examples are:
- a) Categories-These are groupings of objects that have common characteristics. Wood County budgets for seven different categories of expense.
 - 100 Personal Services – Wages and fringe benefits
 - 200 Contractual Services – Professional services, utilities, repair & maintenance
 - 300 Supplies and Expenses – Office supplies, publications & subscriptions, travel, repair & maintenance supplies
 - 500 Fixed Charges – Insurance, rents & leases, depreciation & amortization, payments in lieu of taxes
 - 600 Debt Service – Principal and interest on long-term obligations
 - 700 Grants, Contributions & Other – Grants, donations, awards, losses on sales of fixed assets, bad debts
 - 800 Capital Outlay – Office equipment, vehicles, machinery and equipment, furniture, buildings, land, land improvements

PREPARATION AND APPROVAL OF THE ANNUAL BUDGET

The departments will prepare their budget at the object (line item) level. The departmental budget is first approved by the respective oversight committee and then reviewed with and approved by the Executive Committee.

All budgets that include building projects will be coordinated with the Building Maintenance Coordinator. The department will provide copies of building projects to the Building Maintenance Coordinator prior to meeting with the Executive Committee. The Executive Committee must communicate changes in the building projects to the Building Maintenance Coordinator prior to approval of the departmental budget.

ADOPTION OF THE ANNUAL BUDGET

- A. **General Rule** - The budget will be adopted by the full county board at the function level. Amendments, supplemental appropriations or transfers will also be made at the function level.
- B. **Human Services** – The Human Services Department has unique reporting requirements that require reporting at the function level while budgeting at a multifunction level. Human Services’ budget will be adopted as follows:

Budget		Functions Included
54500	Miscellaneous Prior Year	54500
54501	Administration	54501
54502	Support & Overhead	54502, 54503
54504	DHFS	54504 and 54507, 54521, 54523, 54524, 54525, 54527, 54529
54505	DHFS LTS	54505, 54506, 54522, 54526, 54528
54530	Youth Aids	54530, 54533, 54535, 54536
54540	ESS	54540, 54542, 54544, 54546
54552	W2	54551, 54552, 54553, 54554, 54555, 54558, 54559, 54560, 54561, 54565, 54565
54572	LIEAP	54572, 54574
54581	Day Care Admin	54580, 54581, 54582
54595	General Relief	54595

AMENDMENTS TO THE ADOPTED BUDGET

Amendments to the budget will be by a vote of two-thirds of the entire county board membership. Amendments shall be published in a class 1 notice in accordance with WI Statute 65.90. These Amendments are required any time the amounts of the appropriations (at the function level) are to be changed.

The Executive Committee is authorized by the county board to transfer funds between budgeted functions within a department or to transfer funds from the contingency fund. Transfers between budgeted functions within a department are limited to the lesser of \$5,000 or 10 percent of the funds originally budgeted in the function receiving the transfer. Requests for transfers from the contingent fund are required to be reviewed by the Finance Director so alternative solutions may be explored. Such transfers shall not exceed the balance of the contingent fund or 10 percent of the funds originally budgeted in the function receiving the transfer. Any transfers from the contingent fund require the publication of a class 1 notice within 10 days of the transfer.

ADMINISTRATIVE CONTROL OF THE ADOPTED BUDGET

Administrative control of the budget will usually be at the category level. Although the budget does not have to be officially amended at the category level, communication and approval of budget overages at the category level are required. The approval process and approval authority will vary depending on the category. Once again, any time excess spending at the category level leads to excess expenditures at the function level; an amendment to the budget by the full county board is required.

- A. **Personal Services:** Once the budget for wages and fringes is adopted, most changes that would cause actual costs to exceed the budget are controlled by the Executive Committee and subsequent action by the full county board (when applicable). Most wage adjustments are based on actions approved by the Executive Committee. Overtime is a cost that is under the control of the department head. Overtime costs that cause this entire category to be over budget have to be communicated to the oversight committee and preapproved by the Executive Committee.
- B. **Contractual Services:** Actual contractual service costs that exceed the budget at this category level are to be approved by the department head and communicated to the oversight committee.
- C. **Supplies Expenses:** Similar to contractual services, costs in excess of budget at this category level are to be approved by the department head and communicated to the oversight committee.
- D. **Fixed Costs:** The costs that are budgeted in this category (insurance, rents & leases, amortization and payments in lieu of taxes) should be determinable at the time the budget is adopted. Actions leading to increases in this category are typically the acquisition of new unbudgeted fixed assets, either by rent or purchase. Amendments to the budget involving the acquisition of fixed assets should include changes in the area of insurance and rents or leases.
- E. **Debt Service:** All required debt service costs should be determinable at the time the budget is adopted.
- F. **Grants, Contributions & Other:** Any grants or contributions approved after the adoption of the budget should be funded with transfers from contingency or deferred until the subsequent year's budget. Approval of new grants and contributions are approved in the form of a resolution approved by a 2/3 majority vote by the full county board.
- G. **Capital Outlay:** Any changes to budgeted capital outlays or transfers between budgeted capital outlay objects will be based on the recommendation of the oversight committee and approval by the Executive Committee. The Executive Committee will inform the Building Maintenance Coordinator of changes in budgeted capital outlays and seek his input, when appropriate.

REPORTING REQUIREMENTS

Periodic Reporting – Any oversight committee is authorized to request a report comparing budgeted versus actual expenditures/expenses at any time from the department head or the Finance Department. It is recommended that department heads provide their oversight committee a budget versus actual expenditure report at no less than a quarterly basis. Monthly reporting may be appropriate during the last quarter, especially when the actual expenditures appear that they may be exceeded by year-end.

Annual Reporting – At the conclusion of each fiscal year the county shall contract to have an independent external audit of the entire fiscal operations of the county. The report of the results of such audit will include a report on compliance with the annual budget. The report on compliance will indicate any actual expenditure that exceeded the budget at the function level. The audited financial statements will include a statement of Revenues, Expenditures, and Changes in Fund Balances Budget and Actual – All Budgeted Funds.

BUDGET ACTIVITY STRUCTURE

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Wood County's budget is structured into eight organizational units, or activities, which group operating departments providing similar services to the community. Each department is further broken down into its functional units, or programs. Programs summarize key statistics involving revenue, expenditures and personnel needed to perform a given function.

GENERAL GOVERNMENT

General Government agencies provide the Executive, Legislative, Administrative, Financial, Record Keeping, and Legal functions for Wood County.

Departments:	Clerk of Courts	Circuit Court Branch I
	Circuit Court Branch II	Circuit Court Branch III
	Child Support	Systems
	Finance	Treasurer
	District Attorney	Victim Witness
	Corporation Counsel	Register of Deeds
	County Clerk	Human Resources and Employee Benefits
	Risk Management	Coroner
	Building Maintenance and Purchasing	

Non-Departments:	General / Contingency	Ho Chunk Donations
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PUBLIC SAFETY

Public Safety agencies provide the Legal, Safety, Disaster Planning and Response, and Death Investigation functions for Wood County.

Departments:	Dispatch	Emergency Management
	Sheriff and Corrections	

HEALTH AND HUMAN SERVICES

These agencies provide the Human Service and Veterans' Assistance functions for Wood County.

Departments:	Health Department	Veterans Service Office
	Humane Officer	Human Services-Community
	Care of Aging	Human Services-Edgewater
	Human Services-Norwood	

CULTURE, EDUCATION AND RECREATION

The Culture, Education and Recreation agencies provide Quality of Life Enhancement for Wood County.

Departments: Parks and Forestry County Aid for Libraries
 UW Extension Marshfield Fairgrounds
 UW Wood County/ Marshfield Campus

CONSERVATION AND ECONOMIC DEVELOPMENT

The Conservation and Economic Development agencies provide the Planning, Land Management, Land Protection, Waste Management and Recycling functions for Wood County.

Departments: Land Conservation Planning and Zoning
 Economic Development Payments in Lieu of Taxes

PUBLIC WORKS

Public Works agencies provide the Infrastructure Maintenance and Transportation functions for Wood County.

Departments: Highway

DEBT SERVICE

The Debt Service agency provides the Principal and Interest Repayment function for Wood County.

Department: Debt Service

CAPITAL OUTLAY

Listing of Capital Outlay by Departments

BASIS OF BUDGETING AND FUND STRUCTURE

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The Wood County's budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The accounts of the county are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that include its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which the spending activities are controlled.

The use of fund accounting is one of the differences between GAAP for governmental entities and business enterprises. GAAP for government classifies funds into four broad categories: Governmental, Proprietary, Fiduciary and Account Groups. Each of these categories is further sub-divided into generic fund types.

GOVERNMENTAL FUND TYPES

GENERAL FUND

The General Fund accounts for the preponderance of the County's operations with the exception of the Human Services Department and the business type activities recorded in other major funds. It includes all resources not restricted legally to a specific use.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for the proceeds from specific revenue sources (other than expendable trust or major capital projects) that are either restricted or committed to use for specific purposes.

AGING AND DISABILITY RESOURCE CENTER

The Aging and Disability Resource Center is to account for the County's share of the joint venture with Marathon, Lincoln and Langlade to provide education, advocacy and access to services to lessen the impact of aging and disabilities in the lives of adults. Funding is provided through Tax Levy.

CHILD SUPPORT FUND

The Child Support Fund is to account for the provisions of services to County residents in the areas of child support enforcement, paternity establishment and medical support enforcement. Funding is provided through federal and state grants.

PARKS

Forestry Roads Fund – to account for the costs related to the improvement of public roads within the County forests, which are open and used for travel. Funding is provided through state grants.

Forests State Aid Fund – to account for the costs related to the purchase, development, preservation and maintenance of County forestlands. Funding is provided through state grants.

Parks State Aid Fund – to account for the costs related to the maintenance and construction of ATV and snowmobile trails. Funding is provided through state grants.

Wildlife Habitat Fund – to account for expenditures related to wildlife management operations on County forest lands, limited to approve projects designed to benefit wildlife and the natural environment. Funding is provided through state grants.

Parks Capital Projects – to account for the costs and funding of parks capital projects where the total project costs are shared between the County and the State. Funding is provided by state grants and parks revenues; typically timber sales.

PLANNING AND ZONING

Land Records Fund – to account for the modernization of land information using tools such as Geographic Information Systems (GIS) and document imaging software, and the costs related to GIS software training and other educational and informational programs. Funding is provided by recording fees collected by the Register of Deeds and state grants.

Private Sewage Fund – to account for the maintenance of safe and healthful conditions by regulating private onsite wastewater treatment systems (POWTS) use including location, installation, operation, management, inspection and repair. Revenues are provided by permit fees charged to property owners obtaining sanitary permits in Wood County.

LAND CONSERVATION

DNR Grants Fund – to account for services provided to landowners within the watershed, and others including farmers and units of government with water quality and soil erosion problems and the costs related to educational and informational programs. Funding is provided through state grants.

Nonmetallic Mining Reclamation Fund – to account for the costs related to the regulation and administration of the Wood County nonmetallic mining reclamation ordinance. Revenues are provided by permit fees charged to operators of all nonmetallic mining sites.

Land Conservation Fund – the contributions are to be used for environmental awareness, conservation or education involving land conservation.

TRANSPORTATION AND ECONOMIC DEVELOPMENT FUND

The Transportation and Economic Development Fund to account for the maintenance and enhancement of economic development of Wood County through the promotion and support of industrial development and transportation services. Funding is provided through state grants.

SHERIFF FUND

The Sheriff Fund is to account for specific elements of sheriff and corrections that are handled in a trust capacity. The Sheriff Fund is a non-budgeted fund. In 2014, the fund encompassed the following: rescue activities, drug investigations, bonds, canine operations, jail canteen and inmate deposits.

HO CHUNK DONATIONS

The Ho Chunk Donations is to account for contributions from, and uses of, proceeds by the Ho-Chunk Native American Nation. Wood County informs the Nation of the planned and actual uses of the revenue to assure them that the uses of revenue do not conflict with the interests of the Nation.

SALES TAX FUND

The Sales Tax Fund is to account for the collection of sales tax and is maintained as a special revenue fund for budgetary purposes only. Under GAAP, this fund does not meet the criteria to be reported as a special revenue fund and is reported as part of the General Fund.

DEBT SERVICE FUND

The Debt Service fund is used to account for the accumulation and use of financial resources to pay principal, interest, and related costs on general long-term debt.

CAPITAL PROJECTS FUND

The Capital Projects Fund is created to account for financial resources used for the acquisition or construction of major capital facilities other than those financed by proprietary funds.

Capital Improvement Projects– to account for the construction and costs related to buildings, equipment and infrastructure.

Highway Capital Project Fund – to account for the construction and costs related to highway improvement projects.

PROPRIETARY FUND TYPES

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations where the intent of the governing body is that the costs of providing services to the general public on a continuing basis be financed or recovered primarily through user charges; or for which periodic measurement of net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

EDGEWATER HAVEN NURSING HOME

Edgewater Haven Nursing Home - Accounts for activity associated with the operations and maintenance of the County's health care facility.

NORWOOD HEALTH CENTER

Norwood Health Center - Accounts for activity associated with the operations and maintenance of the County's health center.

HIGHWAY FUND

Highway - Accounts for funds used to maintain and improve roadways and alternative modes of transportation within the County's jurisdiction.

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing and services provided by one department or agency to other departments or agencies of the County or to other governmental units on a cost-reimbursement basis.

WORKERS COMPENSATION FUND

Workers Compensation Fund is to account for the cost of the County employees' self-insured workers' compensation coverage. Revenues are provided by fees charged to user departments.

EMPLOYEE HEALTH PLAN FUND

Employee Health Plan Fund is to account for the cost of the County employees' self-insured health plan. Revenues are provided by fees charged to user departments and employee paid premiums based on actuarial evaluations.

BUILDING MAINTENANCE FUND

Building Maintenance Fund is to account for the costs of maintenance, repairs and improvements to the following county owned buildings: courthouse and jail, courthouse annex, joint use building, sheriff lockup and Unified Services Center. Revenues are provided by rent charged to user departments.

OTHER POST EMPLOYMENT BENEFITS (OPEB) FUND

Other Post-Employment Benefits (OPEB) – to account for the costs of the “pay-as-you-go” conversion of the value of employee sick leave to health coverage upon retirement. Revenues are provided by fees charged to user departments as a percentage of gross wages. This is a new-budgeted fund.

PC REPLACEMENT FUND

The PC Replacement is to account for the replacement of computers for county departments. Revenues are provided by fees charged to user departments.

FIDUCIARY FUND TYPES

TRUST FUNDS

Trust funds account for assets held by a governmental entity in a trustee capacity. For non-expendable trust funds, only the income derived from the principal may be expended in the course of the fund's designated operations - the principal must be preserved intact. For expendable trust funds, both the income and principal may be expended in the course of the fund's designated operations.

MAJOR AND NON-MAJOR FUNDS

For government-wide financial statements, funds are also classified as either major or non-major within the governmental and proprietary funds. A fund is considered major if it is the primary operating fund of the County or meets the following criteria:

- Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or proprietary fund are at least 10 percent of the corresponding total for all funds of that category type, and
- The same element of the individual governmental fund or proprietary fund that met the 10 percent test is at least 5 percent of the corresponding total for all governmental and proprietary funds combined.
- In addition, any other governmental or proprietary fund that the County believes is particularly important to financial statement users may be reported as a major fund.

ACCOUNTING AND BUDGETING BASIS

Governmental funds, expendable trust funds and agency funds follow the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when they are both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures are recorded when the related fund liability is incurred, except for un-matured interest on long-term debt, claims, judgments, compensated absences, and pension expenditures, which are recorded as a fund liability when expected to be paid with expendable available financial resources.

Proprietary funds and non-expendable trust funds are accounted for on the accrual basis. Revenues are recognized in the period in which they are earned; expenses are recognized in the period incurred.

Wood County budgets on a line item basis. The line item budget separately lists each expenditure and revenue item for each program, along with the dollar amount for each item. These line items are summarized into broad expenditure and revenue categories for presentation in the budget document. Expenditures are summarized as Personnel Costs, Operating Expenditures, Contractual Services and Operating Capital. Revenues are summarized as Federal, State, Program, Other and Equity.

SUMMARY NARRATIVE

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WOOD COUNTY 2019 ADOPTED BUDGET SUMMARY

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Wood County

WISCONSIN

Office of
Finance Director

Marla Cummings
Finance Director

WOOD COUNTY 2019 ADOPTED BUDGET SUMMARY

October 27, 2018

To the Wood County Board of Supervisors, the Executive Committee and the citizens of Wood County:

We are pleased to provide you a comprehensive budget document for Wood County. The Finance Department designed this document to give you detailed budget information in an accessible format and in one location. Wood County tries to follow the highest fiscal transparency standards possible; this budget documentation is in keeping with that effort. Two major criteria are public availability of information and open budget preparation, execution and reporting. This document and the information available on Wood County's website under the Finance Department home page, www.co.wood.wi.us is designed to meet those requirements.

This document is organized in two sections. The first provides a summary and overview of the budget process and the budget itself as well as information on the organization of the county and assistance in interpreting the second section, the detailed budget information. The data is prepared wherever possible following the Uniform Chart of Accounts recommended by the State of Wisconsin Department of Revenue to help ensure consistency of financial information across departments. The format used in this budget similar to that used in the budget execution reports provided to the County Board. Greater detail is of course always available for any category as desired.

I would also like to extend my appreciation to those department heads and their staff, the oversight committees and the members of the Executive Committee in the successful completion of the 2019 Adopted Wood County Budget. Special thanks go to the Wood County Deputy Finance Director Lacey Bell for her detailed review, analysis and organization needed to take all of the individual pieces that result in the 2019 Wood County Budget.

Respectfully submitted,

Marla Cummings, CPA
Wood County Finance Director

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BUDGET SUMMARY

Funds	2019 Adopted	2018 Adopted	Increase (Decrease)	Percent Change
Sources				
General property tax	\$ 26,726,389	\$ 25,645,546	\$ 1,080,843	4.04%
Revenues	80,128,034	78,120,058	2,007,976	2.51%
Funds applied	7,984,101	6,057,108	1,926,993	24.14%
Total Sources	\$ 114,838,524	\$ 109,822,712	\$ 5,015,812	4.37%
Uses				
Operating costs	\$ 107,449,290	\$ 99,223,311	\$ 8,225,979	7.66%
Debt service	3,968,620	5,163,030	(1,194,410)	-30.10%
Capital outlay (debt)	3,420,614	3,630,000	(209,386)	-6.12%
Capital outlay (non-debt)	-	1,806,371	(1,806,371)	0.00%
Total Uses	\$ 114,838,524	\$ 109,822,712	\$ 5,015,812	4.37%

The adopted budgeted expenditures for 2019 of \$114,838,524 is approximately \$5 million more than the 2018 budget of \$109,822,712. The significant increases and decreases are concentrated in the following six areas:

- General Government expenses increase of approximately \$2.5 million with \$2 million being in health benefits and an increase in the Maintenance Department of \$400 thousand; Corporation Counsel and Finance Departments adding employees for an increase of \$175 thousand; an increase in Information Technology and PC Replacement of \$160 thousand
- Public Safety expenses increase of \$965 thousand. The majority of this is in Sheriff and Corrections. Contractual services increased \$885 thousand due to contracting out meals, mental health and additional beds for overcrowding
- Public Works (Highway) expenses increased of \$1.7 million in Highway Government Highway Committee of \$500 thousand in the fixed charge of Bituminous and Highway Buildings & Grounds of \$1.2 million the majority being in the capital outlay
- Health & Human Services expenses increase of \$2.6 million with Human Services \$1.6 million increase in wages and fringes. Edgewater Nursing Home increased \$1.1 million due to moving the Traumatic Brain Injury to the Nursing Home.
- Debt Service decrease of (\$1.1 million) is related to principal and interest payments on the no refunding of State Trust Fund Loans
- Capital outlay decrease of (\$200 thousand) in Highway construction decreasing

The adopted budgeted program revenues for 2019 of \$80,128,034 are \$2 million more than the 2018 budget of 78,120,058. The significant increases and decreases are concentrated in six areas:

- Intergovernmental increased \$1.5 million with an increase of \$930 thousand in Human Services from additional funding for the FoodShare Employment and Training (FSET) program and state aid, \$ 309 thousand in other Special Revenues and \$275 thousand in Highway due to an increase in General Transportation Aid (GTA).

- Public Charges increased \$380 thousand due to an increased in the daily rate for Edgewater residents, increase in camping and park fees and increase in sanitation permit fees.
- Intergovernmental Charges increased \$760 thousand mainly in the increase in Health Insurance premiums.
- Miscellaneous decreased (\$570 thousand) due to a decrease in donations and contributions for Powers Bluff.

The padopted property tax levy for 2019 of \$26,726,389 is \$1,080,843 higher than the 2018 property tax levy of \$25,645,546. Wood County’s property taxes and rates consist of three elements:

	2019 Tax Levy	2018 Tax Levy	2019 Tax Rate	2018 Tax Rate
Operating	\$21,779,876	\$21,630,319	4.3203	4.4851
Debt Service	3,968,620	3,124,083	0.7872	0.6478
Library	977,893	891,144	0.4028	0.3844
Total Levy	<u>\$26,726,389</u>	<u>\$25,645,546</u>	<u>5.5103</u>	<u>5.5173</u>

The operating taxes increased \$149 thousand because of a 1.623% increase in net new construction \$351 thousand new this year less Personnel Property Tax of (\$308 thousand), and an allowable levy rate of 0.493% or \$106 thousand for a net increase of \$149 thousand.

The debt service portion of the levy increased by \$844 thousand due to higher principal and interest on the new highway construction debt and the debt services on other debt funded capital.

The library taxes increased \$86 thousand from \$891 thousand to \$977 thousand. The property tax rate for municipalities without a library decreased (\$0.0254) from \$5.1329 to \$5.1075 while the property tax for municipalities with a library increased (\$0.007) from \$5.5174 to \$5.5104.

Wood County is using cash reserves of \$7.9 million to balance the 2019 budget. The breakdown is as follows:

General Fund Designated	\$358,738
Highway Governmental	451,282
General Fund Undesignated	2,917,867
Special Revenue Funds	368,119
Capital Projects (debt proceeds)	3,420,614
Internal Service Funds	(102,165)
Enterprise Funds	569,646
Total funds used	<u>\$7,984,101</u>

Wood County is anticipating that cash reserves for working capital will be at 14.95% which is slightly below the targeted 15% of Governmental Fund budgeted expenditures plus Enterprise Funds of Edgewater, Norwood and Highway levies.

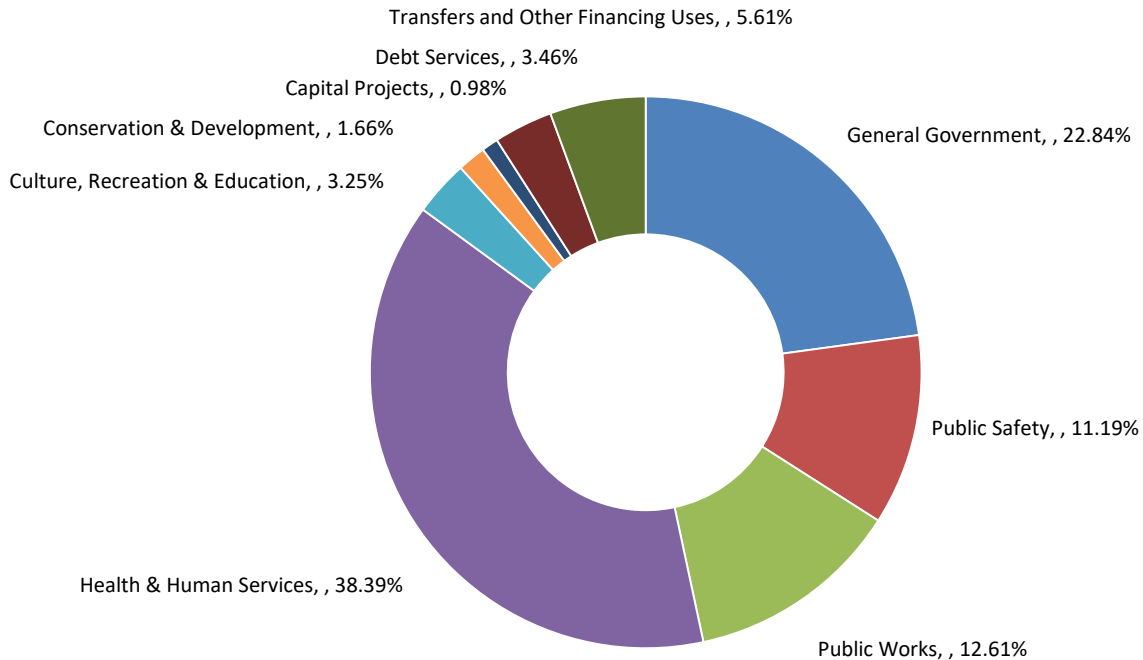
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Governments usually show their allocation of expenditures in one of two ways:
By function/purpose or type

Analysis of Expenditures by Function/Purpose

2019 Adopted Budget Expenditures by Function

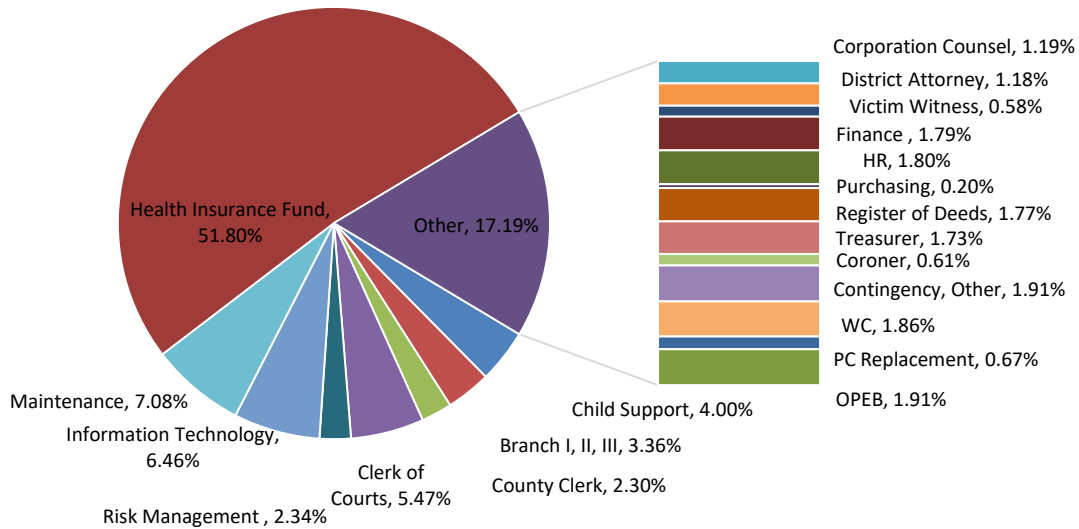


Expenditures by Function	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
General Government	\$ 26,232,208	\$ 23,682,428	\$ 2,549,780	9.72%
Public Safety	12,853,909	11,888,748	965,161	7.51%
Public Works	14,479,908	12,850,455	1,629,453	11.25%
Health & Human Services	44,122,540	41,447,207	2,675,333	6.06%
Culture, Recreation & Education	3,737,096	3,271,225	465,871	12.47%
Conservation & Development	1,908,317	1,752,793	155,524	8.15%
Capital Projects	1,120,609	3,136,371	(2,015,762)	-179.88%
Debt Services	3,968,620	5,162,817	(1,194,197)	-30.09%
Transfers and Other Financing Uses	6,446,662	6,630,668	(184,006)	-2.85%
	\$ 114,869,869	\$ 109,822,712	\$ 5,047,157	4.39%

General Government expenditures are increasing by \$2.5 million and 9.72%.

- Wages and Fringes a 2% cost of living adjustment (COLA) and step increases
- Employee Health benefits which account for half of this category, are increasing \$1.6 million and 11.96% mostly due to higher expected claims for the past few years.
- Finance and Corporation Counsel Departments increased over 20% with an increases in FTEs.
- PC Replacement increased 50% due to a change in line item budgeting
- Maintenance increased 32% because of capital outlay
- Coroner 13% increase in per diem and call pay

2019 Adopted Budget Expenditures General Government

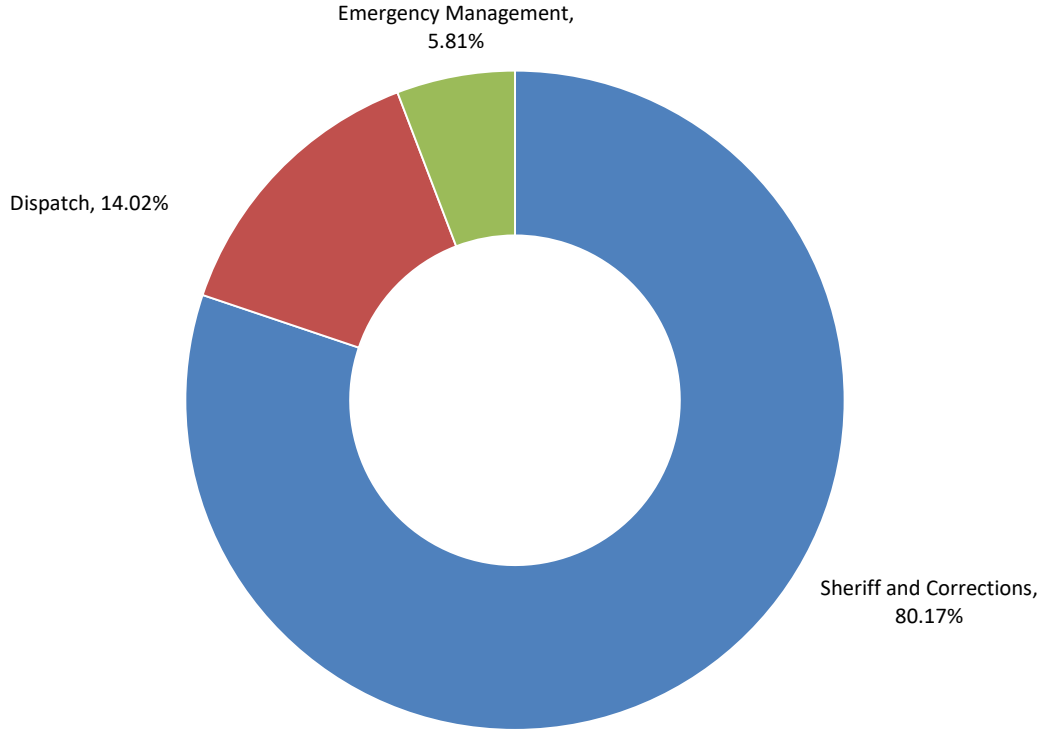


Expenditures by General Government	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Child Support	\$ 1,049,541	\$ 1,022,205	\$ 27,336	2.60%
Branch I, II, III	882,266	856,094	26,172	2.97%
County Clerk	604,214	653,364	(49,150)	-8.13%
Clerk of Courts	1,435,649	1,475,567	(39,918)	-2.78%
Corporation Counsel	310,953	238,146	72,807	23.41%
District Attorney	310,587	304,049	6,538	2.11%
Victim Witness	152,796	156,944	(4,148)	-2.71%
Finance	468,458	365,313	103,145	22.02%
Human Resources	471,068	473,004	(1,936)	-0.41%
Purchasing	53,142	51,970	1,172	2.21%
Risk Management	613,429	612,071	1,358	0.22%
Register of Deeds	464,196	455,442	8,754	1.89%
Information Technology	1,693,416	1,622,291	71,125	4.20%
Treasurer	453,189	429,490	23,699	5.23%
Coroner	160,607	139,842	20,765	12.93%
Contingency, Initiatives, Efficiency Audits	500,000	529,677	(29,677)	-5.94%
Maintenance	1,856,490	1,253,494	602,996	32.48%
Workers Comp	488,268	491,569	(3,301)	-0.68%
PC Replacement	176,500	89,000	87,500	49.58%
Health Insurance Fund	13,587,439	11,962,896	1,624,543	11.96%
Other Post Employment Benefits (OPEB)	500,000	500,000	-	0.00%
Total	\$ 26,232,208	\$ 23,682,428	\$ 2,549,780	9.72%

Public Safety expenditures are increasing \$965 thousand and 7.51%.

- Sheriff and Corrections is by far the largest of this category comprising approximately 79% of this category. Increase in this area was a 9% increase due to contractual services for food and with other counties to house inmates.

2019 Adopted Budget Expenditures Public Safety

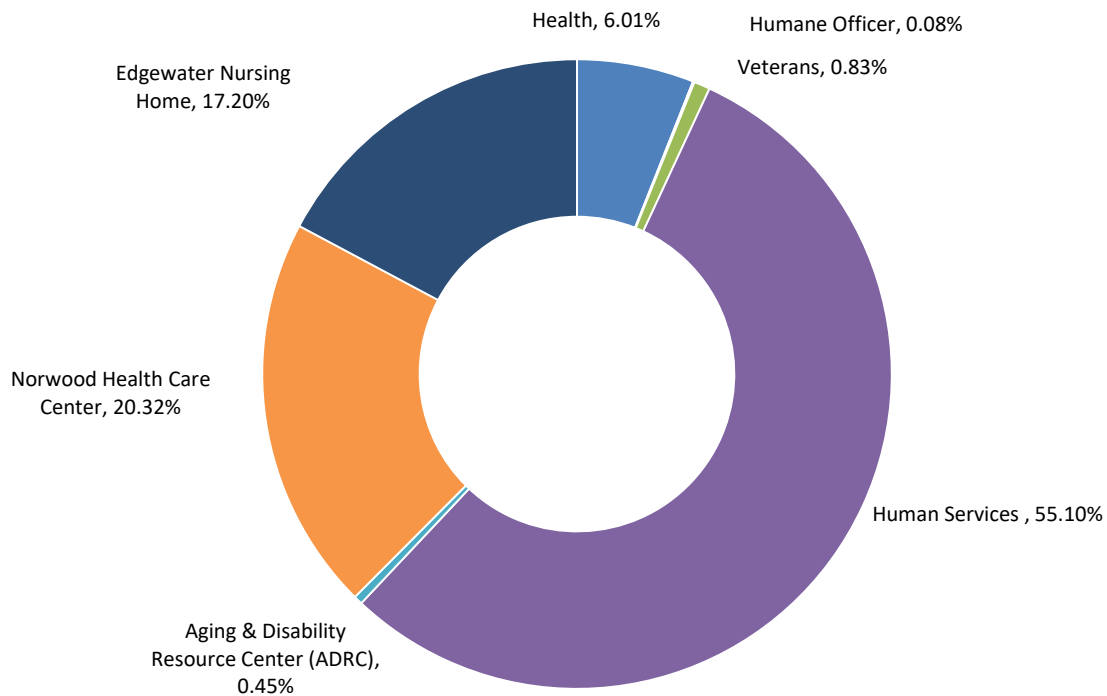


	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Expenditures Public Safety				
Sheriff and Corrections	\$ 10,305,368	\$ 9,379,306	\$ 926,062	8.99%
Dispatch	1,802,348	1,784,049	18,299	1.02%
Emergency Management	746,193	725,393	20,800	2.79%
	<u>\$ 12,853,909</u>	<u>\$ 11,888,748</u>	<u>\$ 965,161</u>	<u>7.51%</u>

Health and Human Services expenditures are increasing by \$2.6 million and 6%.

- Health and Human Services is the largest expenditure category of County operations comprising about 38% of total expenditures.
- Human Services is the largest expenditure department comprising about 55% of this category. Human Services expenditures are increasing \$1.5 million.
 - Mental Health increased 10.67%
 - Economic Support increased 11.05%
- Edgewater Nursing Home expenditures are increasing \$1.1 million because of moving the Traumatic Brain Injury unit from Norwood to Edgewater.

2019 Adopted Budget Expenditures Health & Human Services

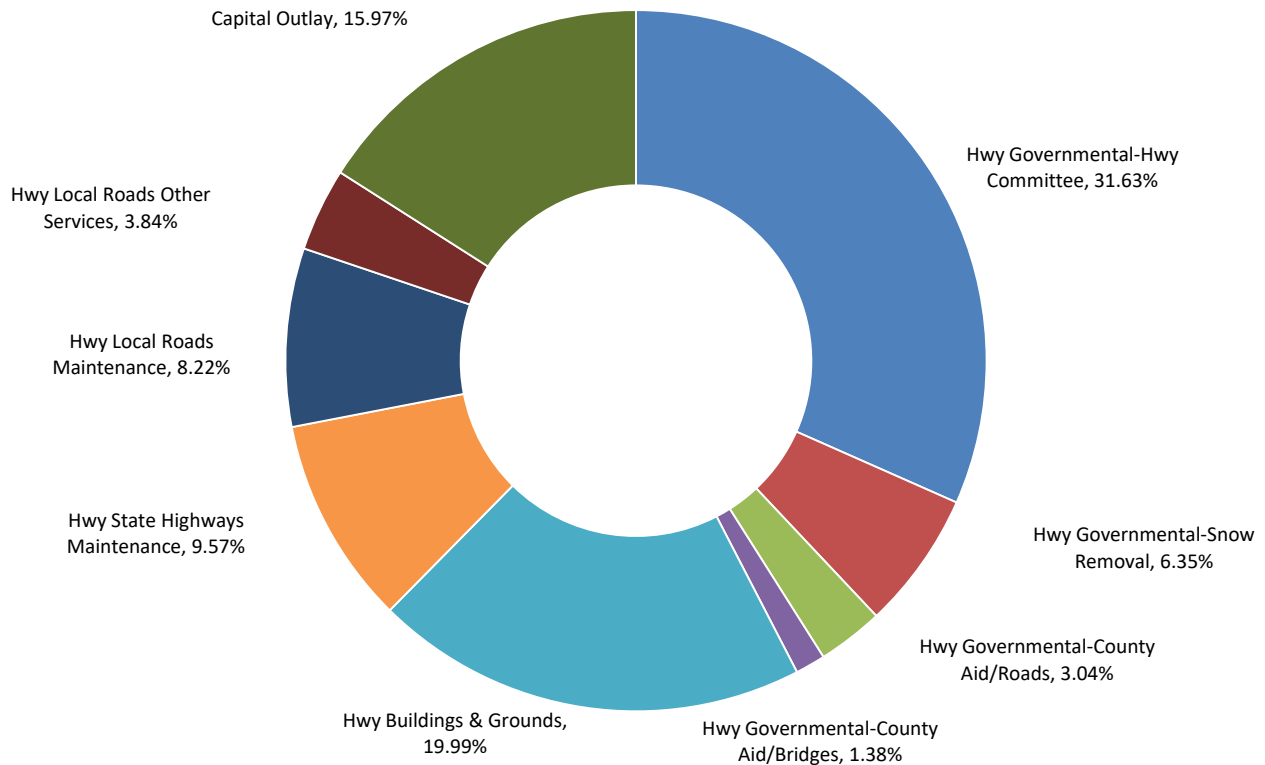


Expenditures Health & Human Services	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Health	\$ 2,650,182	\$ 2,582,207	\$ 67,975	2.56%
Humane Officer	35,485	35,519	(34)	-0.10%
Veterans	364,290	350,227	14,063	3.86%
Human Services	24,327,150	22,680,683	1,646,467	6.77%
Aging & Disability Resource Center (ADRC)	198,278	198,278	-	0.00%
Norwood Health Care Center	8,961,263	9,094,239	(132,976)	-1.48%
Edgewater Nursing Home	7,585,892	6,469,334	1,116,558	14.72%
	<u>\$ 44,122,540</u>	<u>\$ 41,410,487</u>	<u>\$ 2,712,053</u>	<u>6.15%</u>

Public Works – Highway expenditures are increasing \$1.4 million and 10%.

- The presentation below includes the Highway Construction for 2018 and 2019 of \$2.5 million and \$2.3 million respectively that are accounted for in a Capital Project Fund.
- County aid to bridges increased 40.56% due to construction.
- Highway Committee increased 10.74% in bituminous because of road construction.

2019 Adopted Budget Expenditures Public Works

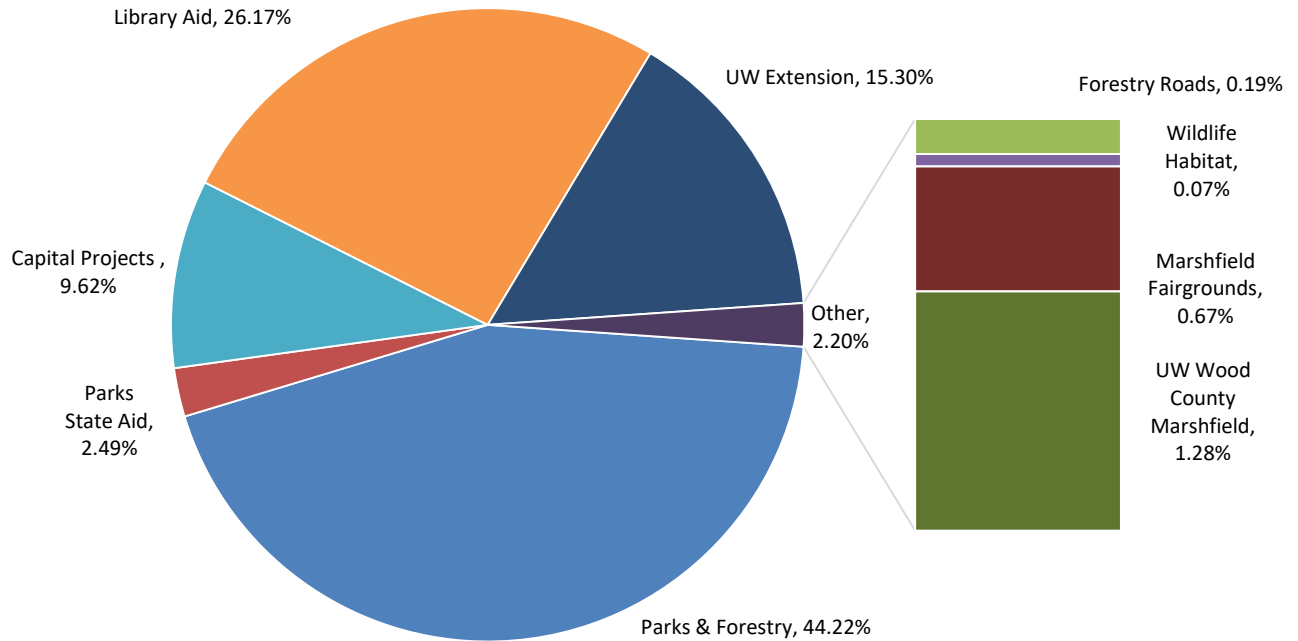


	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Expenditures Public Works				
Hwy Governmental-Hwy Committee	\$ 4,579,623	\$ 4,087,814	\$ 491,809	10.74%
Hwy Governmental-Snow Removal	919,588	912,440	7,148	0.78%
Hwy Governmental-County Aid/Roads	440,617	444,834	(4,217)	-0.96%
Hwy Governmental-County Aid/Bridges	200,422	200,269	153	0.08%
Hwy Buildings & Grounds	2,894,067	1,720,349	1,173,718	40.56%
Hwy State Highways Maintenance	1,386,445	1,416,711	(30,266)	-2.18%
Hwy Local Roads Maintenance	1,190,217	1,187,637	2,580	0.22%
Hwy Local Roads Other Services	555,842	552,901	2,941	0.53%
Capital Outlay	2,313,087	2,500,000	(186,913)	-8.08%
	\$ 14,479,908	\$ 13,022,955	\$ 1,456,953	10.06%

Culture, Recreation and Education expenditures are increasing \$465 thousand and 12.47%.

- Parks and Forestry is increasing 99% in capital projects.
- Library aid increased 9%.
- UW Extension decreased (8.30%)

2019 Adopted Budget Expenditures Culture, Recreation & Education

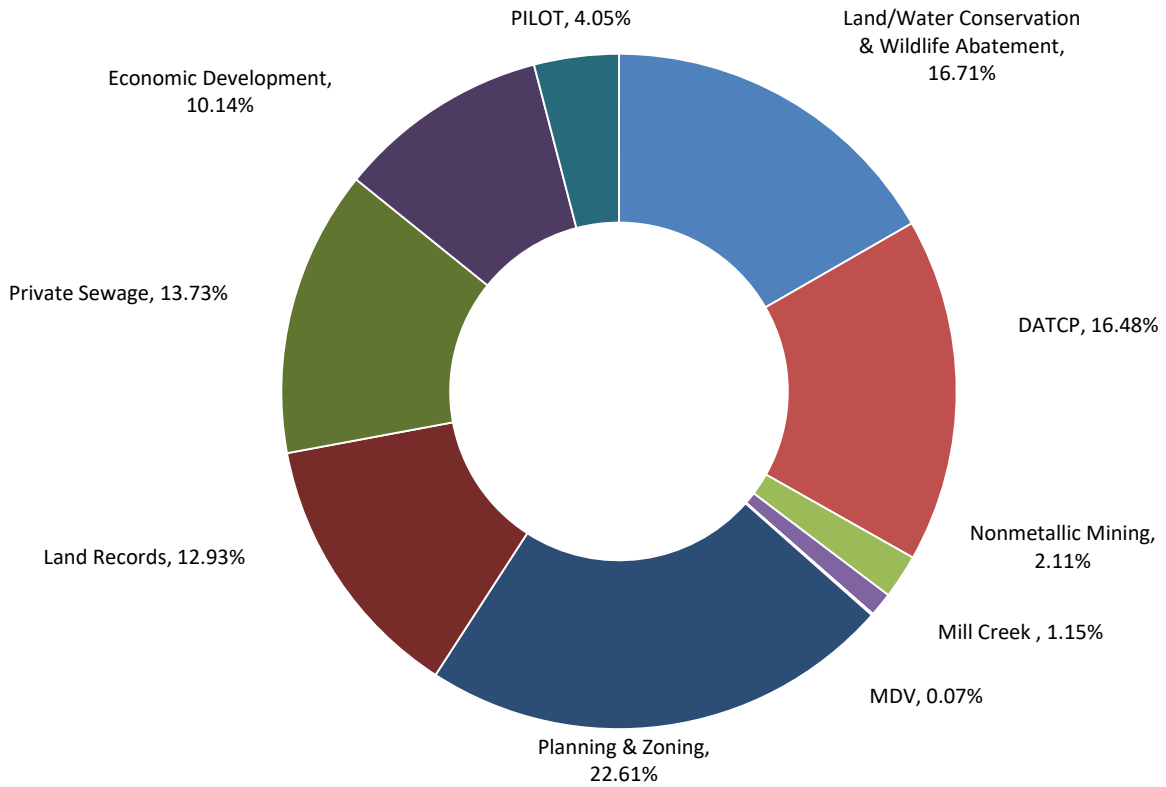


Expenditures Culture, Recreation & Education	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Parks & Forestry	\$ 1,652,723	\$ 1,598,197	\$ 54,526	3.30%
Parks State Aid	92,880	89,440	3,440	3.70%
Forestry Roads	7,000	3,300	3,700	52.86%
Wildlife Habitat	2,500	2,500	-	0.00%
Capital Projects	359,330	2,501	356,829	99.30%
Library Aid	977,893	2,502	975,391	99.74%
UW Extension	571,898	619,362	(47,464)	-8.30%
Marshfield Fairgrounds	25,000	25,000	-	0.00%
UW Wood County Marshfield	47,872	48,082	(210)	-0.44%
Total	\$ 3,737,096	\$ 2,390,884	\$ 1,346,212	36.02%

Conservation and development expenses are increasing \$161,324 and 8.45%.

- Land Conservation increased \$81 thousand
- Private sewage increased \$65 thousand for a total of \$73 thousand in Planning and Zoning

2019 Adopted Budget Expenditures Conservation & Development



Expenditures Conservation & Development	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Land/Water Conservation & Wildlife Abatement	\$ 318,794	\$ 301,744	\$ 17,050	5.35%
DATCP	314,582	250,593	63,989	20.34%
Nonmetallic Mining	40,349	40,057	292	0.72%
Mill Creek	22,000	-	22,000	100.00%
Land Conservation Trust		22,000	(22,000)	0.00%
MDV	1,390	1,390	-	0.00%
Planning & Zoning	431,494	414,011	17,483	4.05%
Land Records	246,791	255,729	(8,938)	-3.62%
Private Sewage	261,997	196,939	65,058	24.83%
Economic Development	193,575	188,575	5,000	2.58%
Payments in Lieu of Taxes (PILOT)	77,345	77,345	-	0.00%
	\$ 1,908,317	\$ 1,748,383	\$ 159,934	8.38%

Net Debt Service expenditures increased \$844 thousand from \$3.1 million to \$3.9 million.

Debt (Principal & Interest)	Issue	Debt Service		Debt Service Tax Rate	
		2019	2018	2019	2018
Edgewater Remodeling	2012A	\$ 344,800	\$ 346,200	\$ 0.068395	\$ 0.071786
Tower Debt	2012A	95,400	97,200	0.018924	0.020155
Highway Construction	2014A	527,758	529,758	0.104687	0.109848
Highway Construction	2015A	633,475	629,375	0.125658	0.130504
UW STEM Building	2015A	129,600	126,800	0.025708	0.026293
Tower Debt	2015A	110,725	109,525	0.021964	0.022711
Highway Construction	2016A	536,950	380,050	0.106511	0.078805
River Block	2016A	541,925	536,575	0.107498	0.111261
Highway Construction	2017A	290,275	288,965	0.057580	0.059918
State Trust Loans Refunding	2017A	-	1,761,635	-	0.365284
State Trust Loans Refunding	2017A	196,485	223,743	0.038975	0.046394
Capital Projects	2017A	133,740	132,992	0.026529	0.027577
Capital Projects	2018A	-	-	-	-
Highway Construction	2019A	295,567	-	0.058629	-
Capital Projects	2019A	140,020	-	0.027775	-
Total Debt Service		3,976,720	5,162,818	0.788832	1.070536
Refunding debt proceeds		-	(1,784,418)	-	(0.370008)
Premium and Fund Balance applied		(7,906)	(254,316)	(0.001568)	(0.052734)
Net Debt Service		\$ 3,968,814	\$ 3,124,084	\$ 0.787264	\$ 0.647794

The County had a new debt issues during 2018 of \$3.44 million for two purposes:

- \$2.3 million for 2019 Highway construction
- \$1.14 million for 2019 budget equipment, vehicles and remodeling

The total outstanding general obligation debt at the end of 2017 of \$26,655,000 is only 9.85% of the County’s legal borrowing capacity of \$249 million. The tax rate for debt service is increasing from \$0.6478 to \$0.7873 per thousand of equalized valuation. Debt service represents 3.46% of the total budgeted expenditures.

Capital outlay debt only – expenditures decreased (\$2.2 million) and (58%) from \$5.1 million to \$3.4 million. The largest capital outlay is the \$2,300,000 of Highway construction projects.

Other significant capital appropriations are:

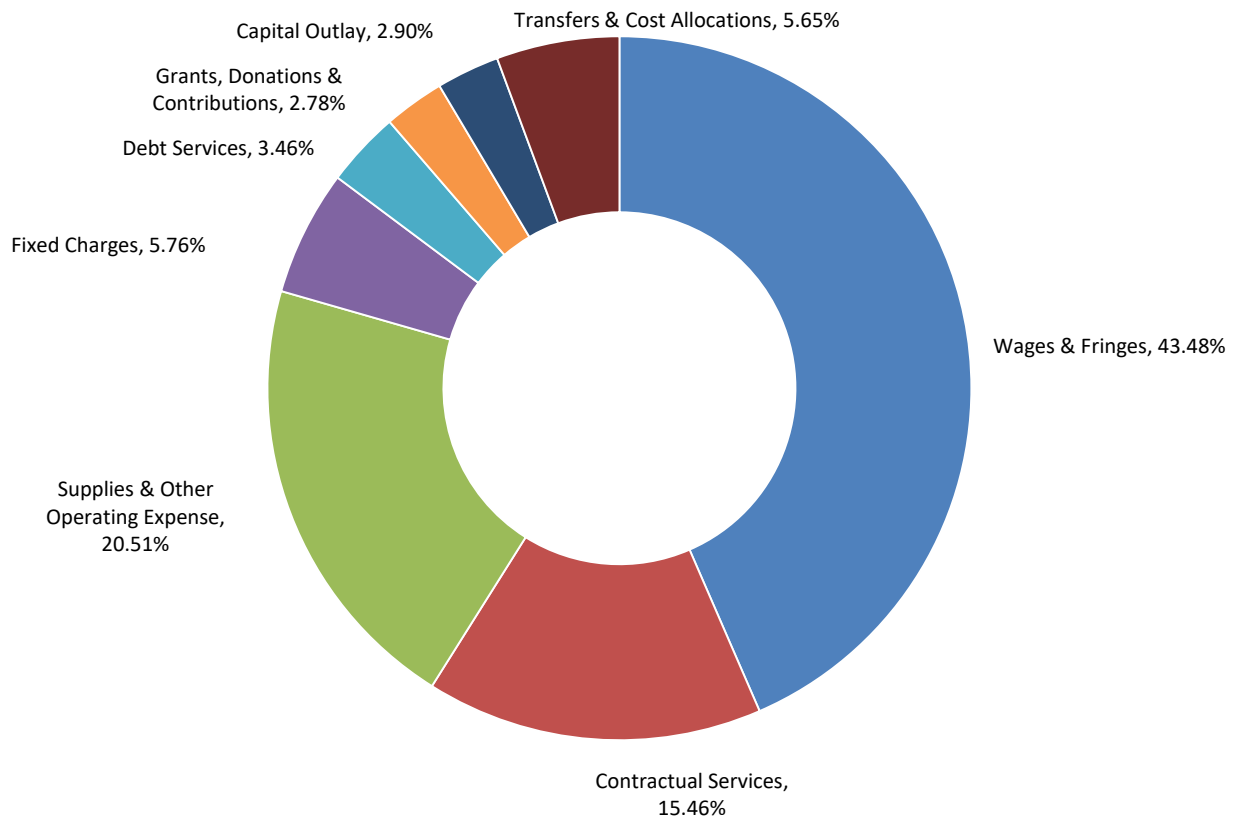
- \$169 thousand Edgewater buildings, furnishings and equipment
- \$360 thousand for Norwood buildings, furnishings and equipment
- \$254 thousand for Information Technology software, equipment and other projects
- \$166 thousand Finance department software
- \$27 thousand Parks buildings renovations
- \$70 thousand UW Marshfield renovations
- \$15 thousand Human Services equipment
- \$34 thousand Land/Water service vehicle
- \$24 Emergency Management Service Monitor

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Analysis of Expenditures by Type

2019 Adopted Budget Expenditures by Type



Expenditures by Type	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Wages & Fringes	\$ 49,963,902	\$ 46,535,937	\$ 3,427,965	6.86%
Contractual Services	17,755,588	17,068,093	687,495	3.87%
Supplies & Other Operating Expense	23,555,101	20,101,459	3,453,642	14.66%
Fixed Charges	6,618,006	5,958,111	659,895	9.97%
Debt Services	3,968,860	5,163,030	(1,194,170)	-30.09%
Grants, Donations & Contributions	3,196,218	2,934,963	261,255	8.17%
Capital Outlay	3,325,200	5,436,371	(2,111,171)	-63.49%
Transfers & Cost Allocations	6,486,974	6,624,748	(137,774)	-2.12%
	\$ 114,869,849	\$ 109,822,712	\$ 5,047,137	4.39%

Wages and Fringes expenditures increased \$3.3 million and 6.80% from \$46.5 million to \$49.9 million. The budgeted wages and fringes increased due to a combination of:

- Regular wages increased \$1.2 million and 3.60% mostly due to COLA and step increases for 2019 offset by the decrease in FTEs
- Health Insurance increased \$1.6 million and 11.96% due a 7.50% increase in premiums offset by the decrease in the regular FTEs

Contractual Services expenditures increased \$687 thousand and 3.87% from \$17 million to \$17.7 million

The significant increases occurred in:

- Finance \$33 thousand
- Sheriff of \$788 thousand
- Edgewater \$198 thousand
- Highway \$83 thousand
- Human Services Community \$307 thousand
- Human Resources \$12 thousand

The decreases occurred in:

- Clerk of Courts (\$27 thousand)
- Information Technology (\$9 thousand)
- UW Extension (\$8 thousand)
- Norwood (\$790 thousand)
- Maintenance (\$42 thousand)

Debt Service decreased (\$1.1 million) and (30.09%) from \$5.1 million to \$3.9 million.

Supplies and other Operating increased \$3.4 million and 14.66% from \$20.1 million to \$23.5 million

The increases were in:

- Clerk of Courts \$8 thousand
- Emergency Management \$8 thousand
- Public Health \$52 thousand
- Land/Water Conservation \$81 thousand
- Information Technology \$138 thousand
- General \$165 thousand
- Planning and Zoning \$50 thousand
- Edgewater \$39 thousand
- Norwood \$88 thousand
- Human Resources \$139 thousand

The decreases were in:

- County Clerk (\$32 thousand)
- Sheriff (\$135 thousand)
- UW Extension (\$10 thousand)
- Human Services Community (\$34 thousand)
- Highway Capital Projects (\$176 thousand)
- Highway (\$47 thousand)
- Workers Comp (\$13 thousand)
- Land/Water Conservation Trust (\$22 thousand)

Fixed Charge expenditures increased \$660 thousand and 9.97% from \$5.9 million to \$6.6 million. These expenditures consist mostly of rents, property and liability insurance, bad debt expense and depreciation.

The increases were in:

- Emergency Management \$8 thousand
- Finance \$7 thousand
- Sheriff \$159 thousand
- Information Technology \$6 thousand
- Highway Governmental \$394 thousand
- Highway \$7 thousand
- Human Resources \$206 thousand

Grants and contributions increased \$261 thousand and 8.17% from \$2.9 million to \$3.1 million

The increases were in:

- Human Resources \$7 thousand
- General \$86 thousand
- Human Services Community \$169 thousand

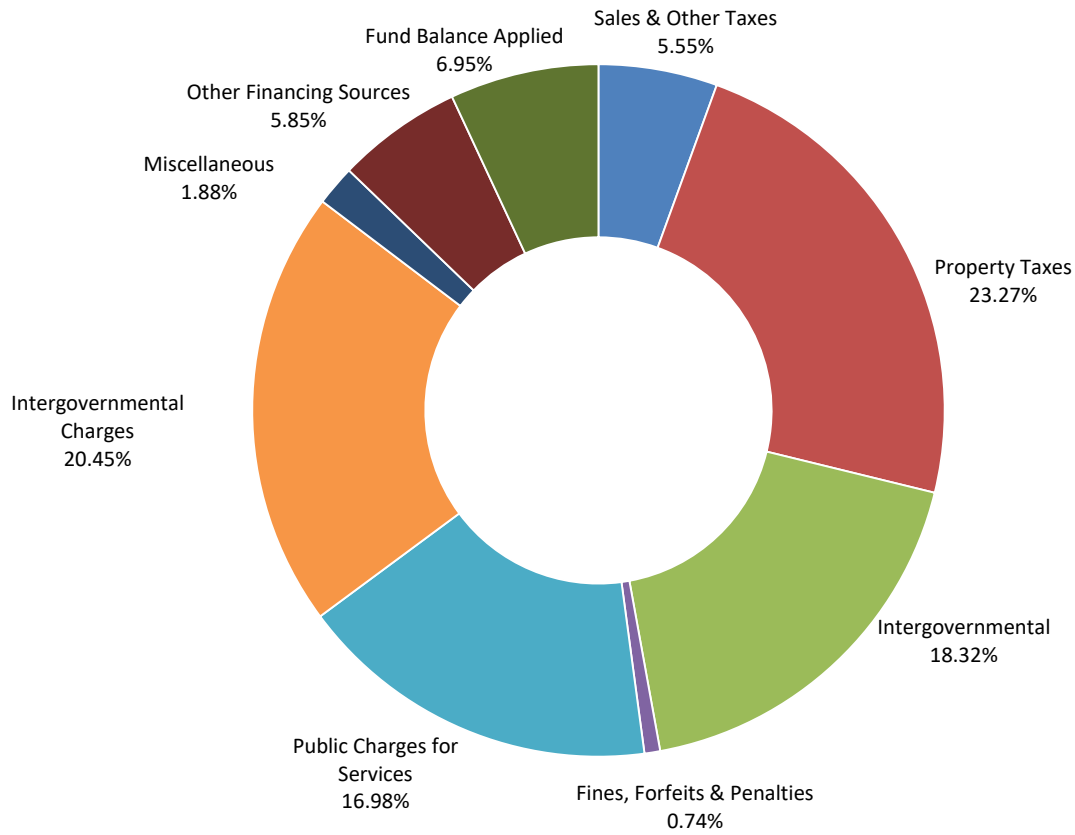
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ANALYSIS OF REVENUES BY SOURCE

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Analysis of Revenues by Source

2019 Adopted Budget Revenues by Source



Revenues by Source	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Sales & Other Taxes	\$ 6,373,500	\$ 6,575,522	\$ (202,022)	-4.00%
Property Taxes	26,726,389	25,645,546	1,080,843	21.41%
Intergovernmental	21,069,143	19,509,533	1,559,610	30.90%
Fines, Forfeits & Penalties	844,573	822,509	22,064	0.44%
Public Charges for Services	19,503,072	19,124,160	378,912	7.51%
Intergovernmental Charges	23,488,965	22,729,504	759,461	15.05%
Miscellaneous	2,157,048	2,728,162	(571,114)	-11.32%
Other Financing Sources	6,723,059	6,630,668	92,391	1.83%
Fund Balance Applied	7,984,100	6,057,108	1,926,992	38.18%
	\$ 114,869,849	\$ 109,822,712	\$ 5,047,137	100.00%

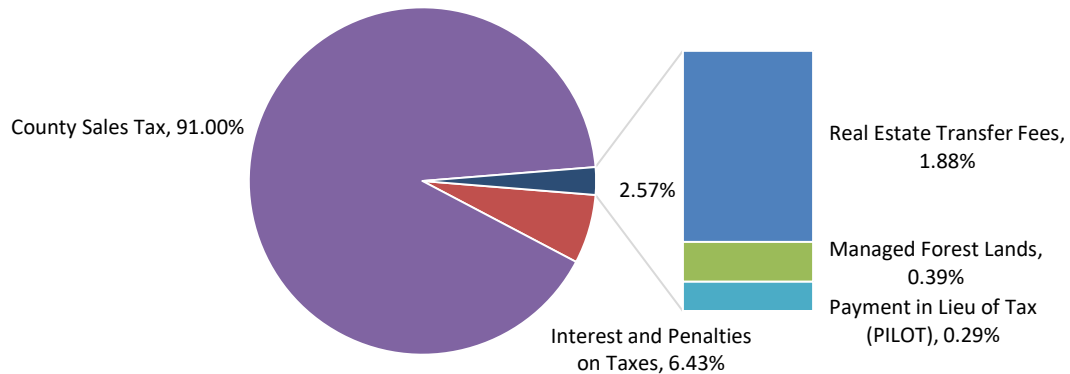
Property taxes increased \$1 million and 21.55%

- The operating tax levy increased by \$150 thousand and 1.623% due to net new construction of \$351 thousand less \$308 thousand for personnel property tax and increased \$106 thousand for the allowable levy rate.
- The debt service tax levy increased by \$844 thousand mostly due to the principal and interest on the new debt for Highway construction and the debt related to the 2019 general capital projects.
- The library levy increased \$86 thousand from \$891 thousand to \$977 thousand.

The current and past ten year history of property tax rates (per thousand dollars of equalized valuation) for Wood County is as follows:

Budget Year	Municipalities with a Library	Municipalities without a Library
2008	\$4.78	\$5.09
2009	\$4.70	\$5.03
2010	\$4.70	\$5.03
2011	\$4.70	\$5.03
2012	\$4.69	\$5.04
2013	\$4.69	\$5.05
2014	\$4.69	\$5.04
2015	\$4.80	\$5.18
2016	\$4.81	\$5.19
2017	\$5.09	\$5.49
2018	\$5.13	\$5.52
2019	\$5.10	\$5.51

2019 Adopted Budget Revenues - Sales and Other Taxes

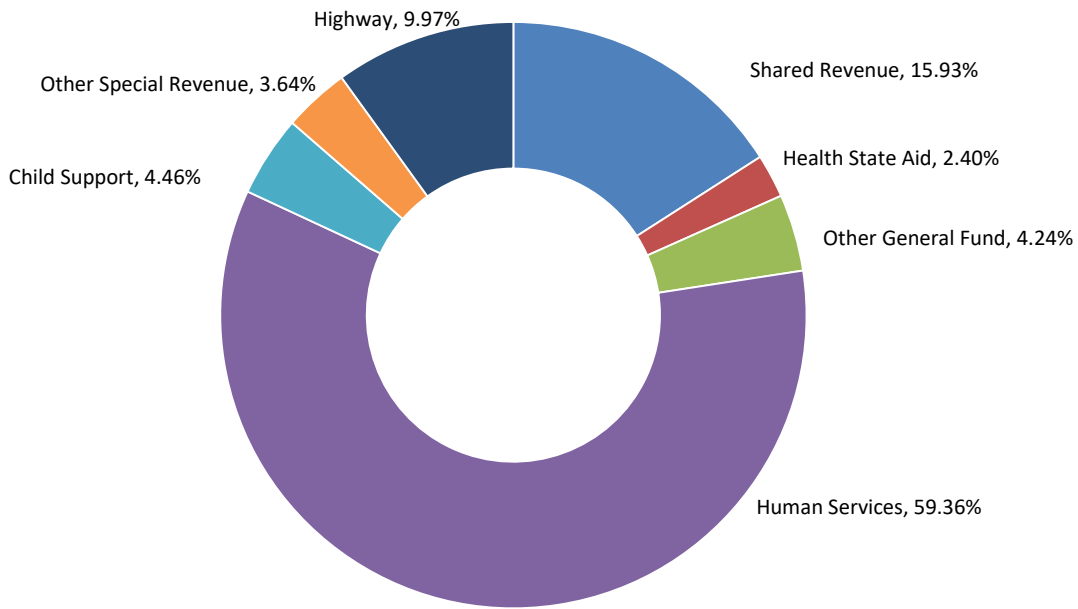


Sales and Other Taxes	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Real Estate Transfer Fees	\$ 120,000	\$ 85,000	\$ 35,000	29.17%
Interest and Penalties on Taxes	410,000	405,000	5,000	1.22%
Managed Forest Lands	25,000	20,000	5,000	20.00%
County Sales Tax	5,800,000	6,046,482	(246,482)	-4.25%
Payment in Lieu of Tax (PILOT)	18,500	18,500	-	0.00%
Other	-	540	(540)	0.00%
	<u>\$ 6,373,500</u>	<u>\$ 6,575,522</u>	<u>\$ (202,022)</u>	<u>-3.17%</u>

Sales and other taxes Decrease (\$200 thousand) and (3.17%) from \$6.5 million to \$6.3 million.

- The county sales tax is projected to decrease (\$246 thousand) and (4.25%)
- Real Estate Transfer Fees is budgeted to increase \$35 thousand and 29.17%.
- Interest and Penalties on Taxes is budgeted to increase \$5 thousand and 1.22%
- Managed Forest Lands is budgeted to increase \$5 thousand and 20%

2019 Adopted Budget Revenues - Intergovernmental

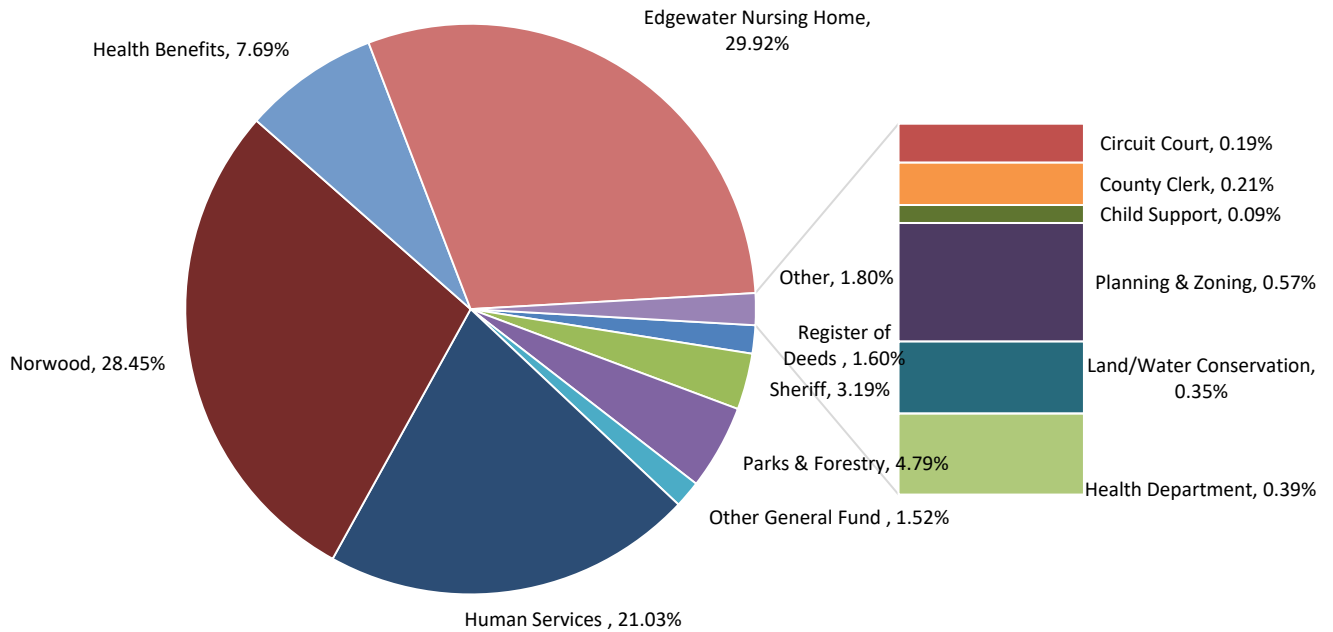


Intergovernmental	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Shared Revenue	\$ 3,350,697	\$ 3,350,697	\$ -	0.00%
Health State Aid	504,744	484,614	20,130	3.99%
Other General Fund	892,657	914,867	(22,210)	-2.49%
Human Services	12,519,063	11,550,908	968,155	7.73%
Child Support	938,661	928,443	10,218	1.09%
Other Special Revenue	766,729	456,884	309,845	40.41%
Highway	2,096,592	1,823,120	273,472	13.04%
	\$ 21,069,143	\$ 19,509,533	\$1,559,610	7.40%

Intergovernmental state and federal aids increased \$1.5 million and 7.26% from \$19.5 million to \$21 million.

- Human Services is budgeted to increase \$936 thousand and 7.50%
- Other Special Revenues are budgeted to increase \$309 million and 40.41%
- Highway is budgeted to increase \$273 million and 13.04%

2019 Adopted Budget Revenues - Public Charges

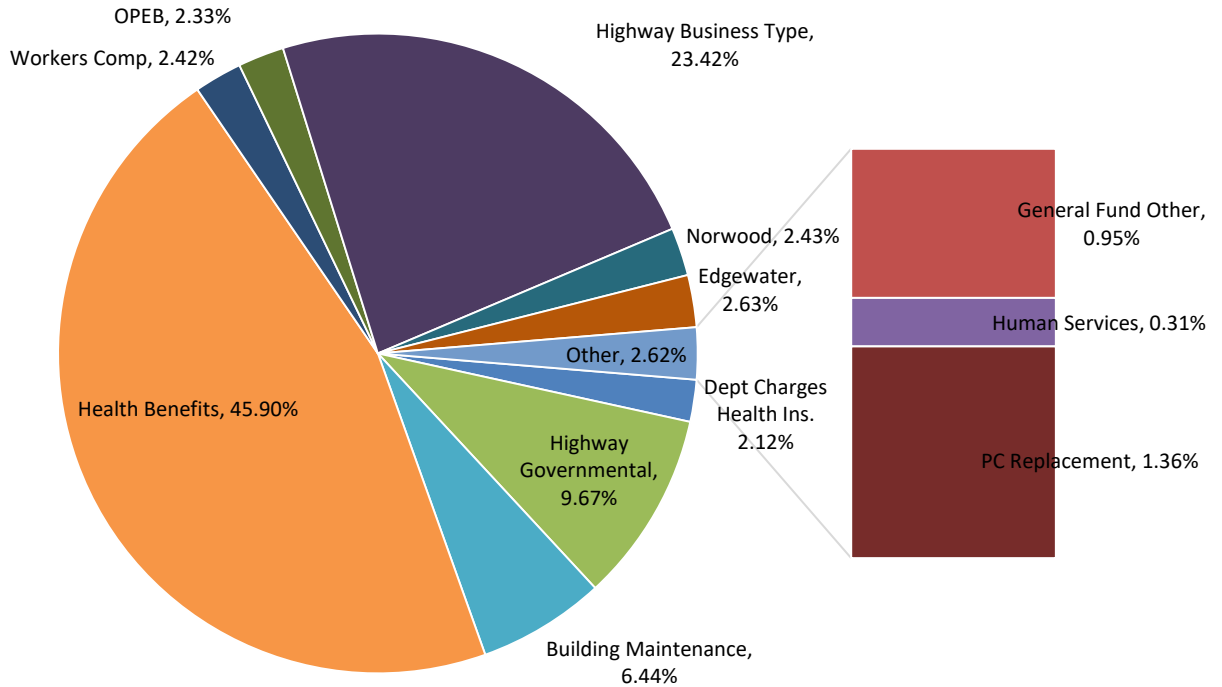


Public Charges	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Register of Deeds	\$ 312,800	\$ 309,000	\$ 3,800	1.21%
Circuit Court	36,850	237,137	(200,287)	-543.52%
Sheriff	622,003	540,214	81,789	13.15%
Parks & Forestry	935,000	860,000	75,000	8.02%
Other General Fund	297,075	96,075	201,000	67.66%
County Clerk	40,050	40,600	(550)	-1.37%
Human Services	4,100,756	3,594,606	506,150	12.34%
Norwood	5,548,627	6,820,631	(1,272,004)	-22.92%
Child Support	17,000	17,200	(200)	-1.18%
Planning & Zoning	112,130	95,980	16,150	14.40%
Land/Water Conservation	68,185	37,325	30,860	45.26%
Land/Water Conservation Trust	-	26,200	(26,200)	0.00%
Health Benefits	1,500,367	1,441,317	59,050	3.94%
Edgewater Nursing Home	5,835,729	4,938,375	897,354	15.38%
Health Department	76,500	69,500	7,000	9.15%
	\$ 19,503,072	\$ 19,124,160	\$ 378,912	1.94%

Public Charges increased by \$378 thousand and 1.94% from \$19.1 million to \$19.5 million

- Circuit Courts decreased (\$200 thousand) and (543.52%)
- Sheriff increased \$81 thousand and 13.15%
- Parks & Forestry increased \$75 thousand and 8.02%
- Other General Fund increased \$201 thousand and 67.66%
- Human Services increased \$506 thousand and 12.34%
- Norwood decreased (\$1.2 million) and (22.92%)
- Health Benefits increased \$59 thousand and 3.94%
- Edgewater Nursing Home increased \$897 thousand and 15.38%

2019 Adopted Budget Revenues - Intergovernmental Charges

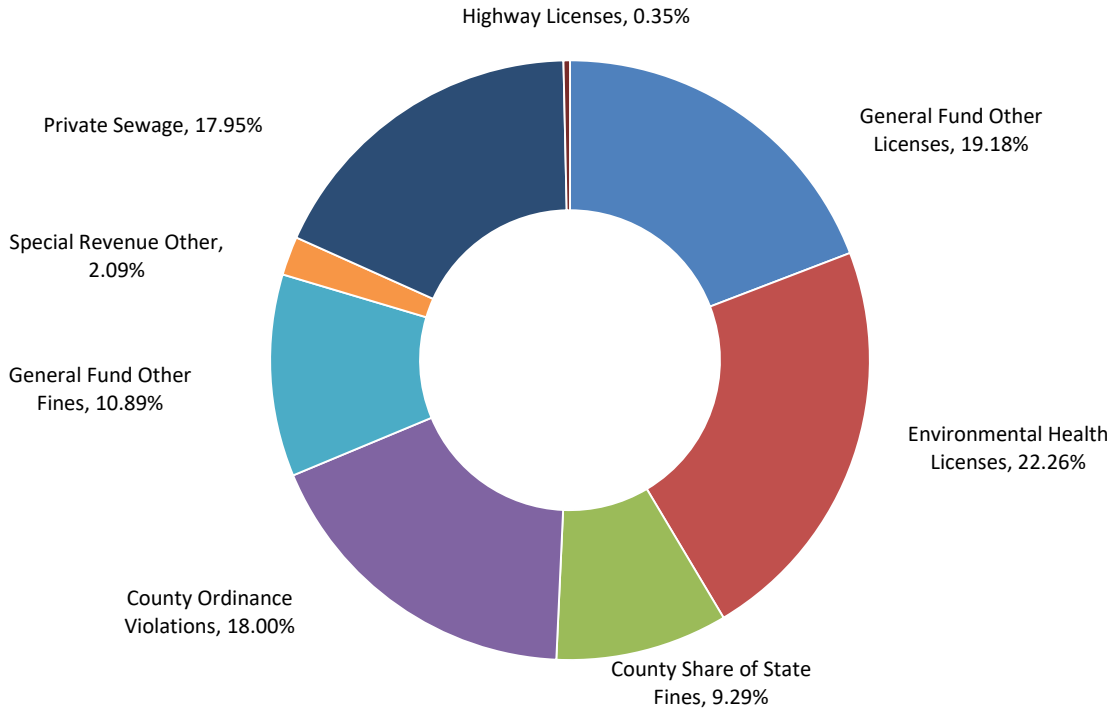


Intergovernmental Charges	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
Departmental Charges for Health Insurance	\$ 498,408	\$ 475,000	\$ 23,408	4.70%
General Fund Other	224,308	331,273	(106,965)	-47.69%
Highway Governmental	2,272,215	2,416,490	(144,275)	-6.35%
Human Services	73,000	73,000	-	0.00%
Building Maintenance	1,513,467	1,484,603	28,864	1.91%
Health Benefits	10,782,088	10,125,160	656,928	6.09%
Workers Comp	568,315	491,569	76,746	13.50%
PC Replacement	318,515	153,135	165,380	51.92%
OPEB	547,790	500,000	47,790	8.72%
Highway Business Type	5,502,059	5,587,659	(85,600)	-1.56%
Norwood	570,000	580,000	(10,000)	-1.75%
Edgewater	618,800	511,615	107,185	17.32%
	\$ 23,488,965	\$ 22,729,504	\$ 759,461	3.23%

Intergovernmental Charges increased by \$759 thousand and 3.23% from \$22.7 million to \$23.4 million

- General Fund Other decreased (\$106 thousand) and (47.69%)
- Highway Governmental decreased (\$144 thousand) and (6.35%)
- Health Benefits increased \$656 thousand and 6.09%
- Workers Comp increased \$76 thousand and 13.50%
- PC Replacement increased \$165 thousand and 51.92%
- OPEB increased \$47 thousand and 8.72%
- Highway decreased (\$85 thousand) and (1.56%)
- Edgewater increased \$107 thousand and 17.32%

2019 Adopted Budget Revenue - Fines, Forfeits & Penalties

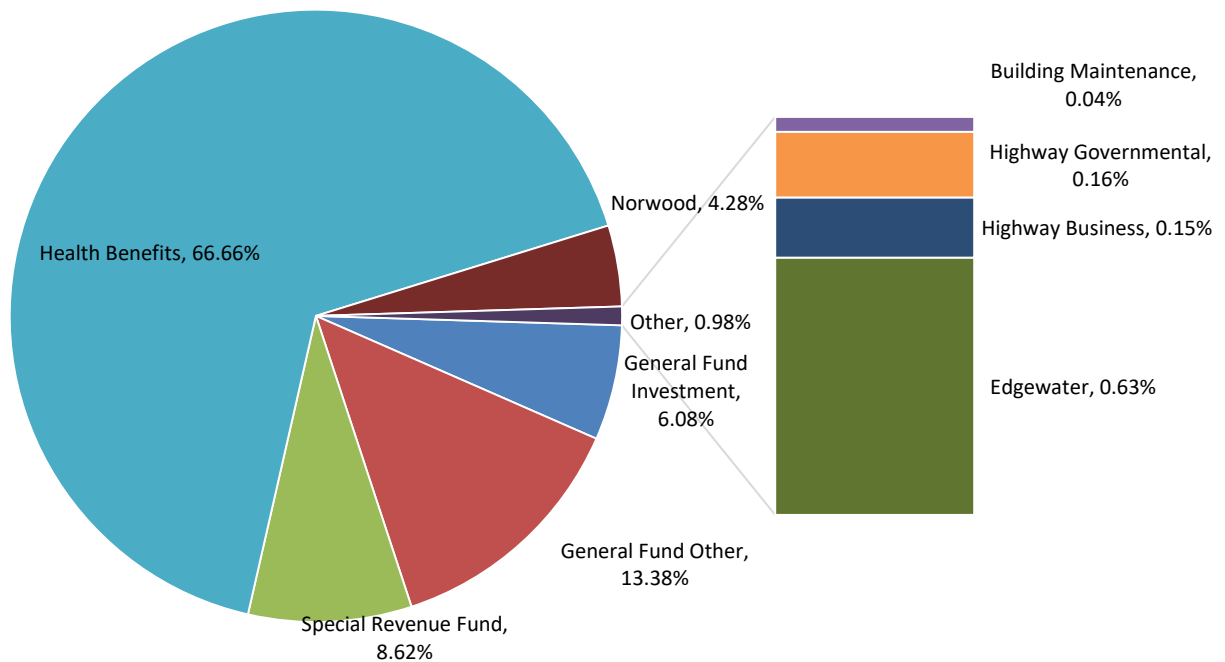


Fines, Forfeits & Penalties	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
General Fund Other Licenses	\$ 162,000	\$ 176,410	\$ (14,410)	-8.90%
Environmental Health Licenses	188,000	218,514	(30,514)	-16.23%
County Share of State Fines	78,425	30,250	48,175	61.43%
County Ordinance Violations	152,000	135,000	17,000	11.18%
General Fund Other Fines	92,000	110,000	(18,000)	-19.57%
Special Revenue Other	17,650	27,650	(10,000)	-56.66%
Private Sewage	151,563	121,750	29,813	19.67%
Highway Licenses	2,935	2,935	-	0.00%
	\$ 844,573	\$ 822,509	\$ 22,064	2.61%

Regulatory increased \$22 thousand and 2.61% from \$822 thousand to \$844 thousand

- Environmental Health Licenses decreased (\$30 thousand) and (16.23%)
- County share of state fines increased \$48 thousand and 61.473%
- General Fund Other decreased (\$14 thousand) and (8.90%)
- County Ordinance Violations increased \$17 thousand and 11.18%
- General Fund Other Fines decreased (\$18 thousand) and (19.57%)
- Private Sewage increased \$29 thousand and 19.67%

2019 Adopted Budget Revenues - Miscellaneous



Miscellaneous	FY 2019 Adopted Budget	FY 2018 Adopted Budget	Increase (Decrease)	Percent Change
General Fund Investment	\$ 131,090	\$ 145,303	\$ (14,213)	-10.84%
General Fund Other	288,535	185,456	103,079	35.72%
Special Revenue Fund	186,003	1,802,638	(1,616,635)	-869.14%
Building Maintenance	800	51,800	(51,000)	-6375.00%
Health Benefits	1,437,928	519,605	918,323	63.86%
Highway Governmental	3,500	3,500	-	0.00%
Highway Business	3,200	3,200	-	0.00%
Norwood	92,308	-	92,308	100.00%
Edgewater	13,684	16,660	(2,976)	-21.75%
	<u>\$ 2,157,048</u>	<u>\$ 2,728,162</u>	<u>\$ (571,114)</u>	<u>-26.48%</u>

Miscellaneous Revenues decreased by (\$570 thousand) and (26.48%) from \$2.7 million to \$2.1 million

- General Fund Other increased \$103 thousand and 35.72%
- Special Revenue Funds decreased (\$1.6 million) and (869.14%)
- Building Maintenance decreased (\$51 thousand) and (6375.00%)
- Health Benefits increased \$918 thousand and 63.86%
- Norwood increased \$92 thousand and 100%

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SUMMARY

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Summary

The 2019 budget had its familiar challenges:

- The County remains under an operating tax levy freeze
- State funding in many areas remains flat or declining with any new funding being matched by additional expenditures
- In many cases, departments could only estimate the state aid to be received in 2019 as they wait confirmation of program funding levels from the State.

The 2019 budget marks the fifth year of ten-year plan on the funding of the County's road construction. The County traditionally funded the annual highway construction through an allocation of tax levy. With the tax rate and levy freezes, the number of miles of construction able to be funded within those limitations became smaller and smaller and caused the County to fall behind the planned and responsible highway replacement schedule. The Highway and Finance Departments presented the proposal of replacing the tax levy funding with long-term debt proceeds to the Executive Committee and the County Board in early 2014. The County Board approved the proposal with the justification being:

- There is a fiscal responsibility to both current and future taxpayers to maintain the County's highway infrastructure
- Financing a long lived asset by spreading the cost with long term debt service has the taxpayers that are using the highway over its economic life, paying for that asset through the taxes levied for debt service
- The financing fills the budgetary shortfall that was being funded with unsustainable undesignated cash reserves

The balancing of the budget involves the balancing of revenues and "other sources" with total County expenditures. Sources of funding that are common to governments but aren't normally considered revenues in typical business enterprises are:

- Proceeds from long-term borrowing, and
- Use of cash reserves

The use of proceeds from borrowing

As mentioned earlier, the County will be in the fifth year of a ten-year plan for maintaining the County's highway infrastructure. The County borrowed:

- \$4.825 million in 2014 for 2015 projects
- \$4.785 million in 2015 for 2016 projects
- \$4.73 million in 2016 for 2017 projects
- \$2.5 million in 2017 for 2018 projects
- \$2.3 million in 2018 for 2019 projects

In 2018 the "catch up" phase of the ten-year plan should be complete and the borrowing in 2019 projects decreased significantly.

The County also borrowed \$1.140 million to fund 2019 capital outlay in excess of the County's ability to "pay-as-you-go" approach.

The use of cash reserves

It has been a typical approach for the County to apply undesignated/unrestricted General Fund reserves to balance our annual budgets. The Executive Committee has endeavored to maintain undesignated/unrestricted General Fund reserves of 15% of budgeted governmental fund expenditures and levy subsidies to Edgewater, Norwood Highway.

The 2018 budget had forecasted these cash reserves at 15.06% as of 12/31/18 when we balanced the budget in the fall of 2017. There was a small positive variance between the forecasted and actual cash reserves for 12/31/17.

The forecast for 2018 budget and actual has four significant positive issues that help to balance the 2019 budget:

- 2017 ending balance for the General Fund undesignated increased by \$2.8 million
- 2019 forecasted an increase in Revenues to be \$2 million higher than budgeted in 2018
- 2019 continuation of funding capital outlay with debt

The 2019 adopted budget that follows, balances the cost of all County programs with available resources. The cash reserves are projected to be at 14.95% at the end of 2019.

Wood County departments are to be commended for submitting budgets that, with very few exceptions, complied with the parameters set by the Wood County Executive Committee.

I invite the reader to examine the following summary of the Adopted Wood County 2019 Budget. This document summarizes the budget, and therefore the financial plan, of essentially every aspect of Wood County operations for 2019. If any questions arise after reviewing this summary, please contact the Finance Department for answers and/or more detailed budget information.

Marla Cummings, CPA
Wood County Finance Director

**ADOPTED 2019 BUDGET
SUMMARY OF SOURCES & USES, LEVY COMPUTATION AND FUNDS AVAILABLE**

2019 BUDGET-SUMMARY OF SOURCES AND USES OF FUNDS			
SOURCES	Adopted	USES	Adopted
General Property Tax	\$ 26,726,389	Operating Costs (excl debt svc)	\$ 107,030,615
Funds Applied	7,984,100	Debt Service (Principal and Int)	3,968,620
Revenues (excluding debt proceeds)	80,159,360	Outlay (debt funded)	3,420,614
		Outlay (non-debt)	
Proceeds from long-term borrowing and capital leases		Contingency/Efficiency/Initiatives Fund	450,000
	<u>\$ 114,869,849</u>		<u>\$ 114,869,849</u>

2019 BUDGET-CALCULATION OF LEVIES AND RATES						
	Equal Value With Library	Equal Value Without Library	Equalized Value		Tax Rate	Tax Levy
2019 Levy-Operating Expenses	2,613,870,200	2,427,407,500	5,041,277,700	X	5.355205	= \$ 26,997,076
Adjustment for shared dispatch expenditures	2,613,870,200	2,427,407,500	5,041,277,700	X	0.155145	782,129
Allowable Operating Levy and adjustments					5.510350	27,779,205
Applied from Sales Tax	\$ 5,800,000			X	-0.575251	(2,900,000)
Base 2019 Operating Tax Levy					4.935099	24,879,205
Additional reductions by Executive Committee	2,613,870,200	2,427,407,500	5,041,277,700	X	-0.614790	(3,099,329)
Adjusted 2019 base					4.320309	21,779,876
Levy-Debt Service	2,613,870,200	2,427,407,500	5,041,277,700	X	0.787225	= 3,968,620
Total Operating & Debt Service Levy					5.107534	25,748,496
2019 Library Levy		2,427,407,500	2,427,407,500		0.402855	977,893
Total Tax Levy				With Library Levy	5.510389	\$ 26,726,389
				Without Library Levy	5.107534	

Computation of Operating Levy under 0% Levy Freeze Limitation		
2018 Actual Levy	\$	25,645,546
Less Library		(891,144)
2018 Debt Service		(3,124,083)
Net Levy		21,630,319
Less Personnel Property TID	0.000%	(308,141)
Net New Constr	1.623%	351,060
		21,673,238
2019 Debt Service		3,968,620
Allowable Levy	21,630,319	25,641,858
Rate allowed	0.493%	106,637
Allowable levy limit 2019		25,748,495
Add increase in Debt Service		
Add Library		977,893
Allowable Levy		26,726,388
Actual Levy 2019		26,726,389
Amount under limitation		(0)

2019 BUDGET-FUNDS AVAILABLE TO APPLY TO REDUCE TAX LEVY			
CALCULATION OF MARGIN AFTER APPLICATION OF FUNDS		DETAIL OF ESTIMATED AVAILABLE FUNDS AS OF 12/31/18	
Total Estimated Funds Available @ 12/31/18	\$ 17,254,109	General Fund-Unreserved/Undesignated Carryover Applied to 2018 Budget	\$ 12,655,356
Less Amount Needed for Working Capital		0603 County Clerk-Elections	(28,844) x
GOVERNMENTAL BUDGETS		1303 Emergency Management-Building Numbering	(350) x
General Fund - Expenditures	x 35,050,300	1502 Public Health-WIC	- x
Less Highway	x (6,159,445)	1503 Public Health-Consolidated Grants	439 x
Special Revenue	x 33,009,303	1504 Public Health-Dental Sealants	20,954 x
Debt Service	x 3,968,620	1506 Public Health-Adam/Juneau	11,679 x
Less Tfr from Sales Tax	x (5,800,000)	1702 Human Resources-Labor Relations	1,800 x
Less Debt Service Refunding		1801 Land/Water Conservation	(4,180) x
PROPRIETARY LEVIES		1807 Land/Water Conservation	(250) x
Highway	x 1,332,921	2204 Planning & Zoning-Census Redistricting	- x
Norwood	2,650,328	2302 Risk Management-Property and Liability Insure	65,140 x
Edgewater	x 1,117,679	2402 Register of Deeds-Redaction	- x
Targeted Working Capital %	15.00%	2503 Sheriff-Indian Law Enforcement	16,541 x
Add lowering of w/c percent		2508 Sheriff-Electronic Monitoring	204,059 x
	9,775,456	2510 Sheriff-Jail Surcharge	65,000 x
Projected	15.00%	2702 Information Technology-Voice over IP	9,800 x
Net Funds Available		3004 UW Extension-Projects Clean Sweep	(3,350) x
Total Funds Applied	x (7,984,100)	3101 Veterans-Relief	- x
(Incr) decrease in Enterprise	569,646	3103 Veterans-Donations	300 x
(Incr) decrease in Internal Svc	(102,165)	3202 Victim Witness-Task Force	- 358,738
(Incr) decrease in Trust & Agency Working Capital Margin (Shortfall)	(7,516,619)		
	(37,366)		
	14.94%		
Breakdown of Funds Applied		Other Governmental Fund Balances Applied to 2018 Budget	
General Fund Designated	358,738 x	104 HIGHWAY GOVERNMENTAL	451,282
General Fund Undesignated	2,917,866	211 HUMAN SERVICES-Community	23,517
Special Revenue Funds	x 368,119	241 STATE FORESTRY ROAD ACCOUNT	3,751
Dept Services Fund	x -	242 STATE WILDLIFE HABITAT FUND	729
Highway Governmental	x 451,282	243 COUNTY FORESTS STATE AID	-
Capital Project Fund	x 3,420,614	244 PARKS STATE AID	12,240
Enterprise Funds	569,646	245 PARKS CAPITAL PROJECTS	182,500
Internal Service Funds	(102,165)	261 LAND RECORD	95,691
Trust & Agency Fund	-	262 PRIVATE SEWAGE	53,034
		246 POWERS BLUFF CAPITAL PROJECTS	(1,500)
Total Funds Used (Increased)	\$ 7,984,100	263 LW Conservation-MDV	(8,288)
		264 DATCP GRANT	(189)
		265 NONMETTALIC MINING	1,644
		266 LW Conservation-Mill Creek	-
		267 TRANSPORTATION & ECON DEV	4,990
		268 LW Conservation-14 Mile Creek	-
		301 TOTAL DEBT SERVICE	-
		404 TOTAL HWY CAPITAL PROJECTS	2,300,000
		401 TOTAL CAPITAL PROJECTS	1,120,614 4,240,015
		Total Estimated Funds Available 12/31/18	\$ 17,254,109

HISTORICAL OF OLD TAX LEVY CALCULATIONS FOR COMPARISON ONLY		
Total Debt Service	\$	3,968,620
Less use of GTA for Debt Svc		-
Highway		-
Less Debt Issuance Costs		-
Less premium applied		-
Less Debt Service Fund Balance		-
Net Tax Levy for Debt Service	\$	3,968,620
Operating Levy Rate Calculation		
Equalized Value		5,041,277,700
Allowable Operating Rate		0.00551035
Allowable Operating Levy		27,779,205
Actual Operating Levy		21,779,876
Amount under limitation	\$	5,999,329
Debt Levy Rate Calculation		
Equalized Value		5,041,277,700
Allowable Debt Levy Rate		0.00043573
Allowable Debt Levy		2,196,636
Add Debt Svc Unfunded Pension		-
Total Allowable Debt Levy		2,196,636
Actual Debt Levy		3,968,620
Amount under (over) limitation	\$	(1,771,984)

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NOTICE OF PUBLIC HEARING WOOD COUNTY, WISCONSIN 2019 BUDGET

On November 13, 2018; at 8:30 A.M., at the Wood County Courthouse; Wisconsin Rapids, Wisconsin; the Wood County Board of Supervisors will hold a public hearing on the budget for 2019, pursuant to Section 65.90 of the Wisconsin State Statutes. All residents and taxpayers of Wood County will be given an opportunity to be heard on the proposed budget. A summary of the proposed budget is available in the County Clerks office or the Finance Department.

2019 BUDGET SUMMARY - WOOD COUNTY																
Expenditures for Operations & Maintenance	GOVERNMENTAL FUND TYPES					INTERNAL SERVICE					ENTERPRISE FUNDS			TRUST & AGENCY	GRAND TOTAL	BUDGET (2019/2018) % CHANGE
	General Fund	Special Revenue	Debt Service	Capital Projects	Total Governmental	Building Maintenance	Health Benefits	Workers Compensation	OPEB	PC Replacement	Highways	Norwood Health Care Center	Edgewater Nursing Home	Land Conservation		
General Government	8,573,970	1,049,541	-	-	9,623,511	1,856,490	13,587,439	488,268	500,000	176,500	-	-	-	-	26,232,208	10.77%
Public Safety	12,853,909	-	-	-	12,853,909	-	-	-	-	-	-	-	-	-	12,853,909	8.12%
Public Works	6,146,363	27,500	-	-	6,173,863	-	-	-	-	-	6,074,905	-	-	-	12,248,768	16.10%
Health & Human Services	3,049,957	24,531,043	-	-	27,581,000	-	-	-	-	-	-	8,961,263	7,585,892	-	44,128,155	6.47%
Culture, Recreation & Education	3,275,386	120,380	-	-	3,395,766	-	-	-	-	-	-	-	-	-	3,395,766	3.81%
Conservation & Development	827,633	1,449,514	-	-	2,277,147	-	-	-	-	-	-	-	-	-	2,277,147	29.92%
Capital Projects	-	-	-	3,433,696	3,433,696	-	-	-	-	-	-	-	-	-	3,433,696	-36.84%
Debt Services	-	-	3,968,620	-	3,968,620	-	-	-	-	-	-	-	-	-	3,968,620	-23.13%
Transfers and Other Financing Uses	310,000	5,800,000	-	-	6,110,000	(187,012)	377,267	-	-	-	-	-	-	-	6,300,255	-4.98%
Total Expenditures and Other Financing Uses	35,037,218	32,977,978	3,968,620	3,433,696	75,417,512	1,669,478	13,964,706	488,268	500,000	176,500	6,074,905	8,961,263	7,585,892	-	114,838,524	4.57%
Less: All Revenues (Other than Property Tax)																
Taxes-Other than Property	573,500	5,800,000	-	-	6,373,500	-	-	-	-	-	-	-	-	-	6,373,500	-3.07%
Intergovernmental	6,844,690	14,093,127	-	-	20,937,817	-	-	-	-	-	-	100,000	-	-	21,037,817	7.83%
Licenses and Permits	431,360	151,563	-	-	582,923	-	-	-	-	-	-	-	-	-	582,923	10.01%
Fines, Forfeits and Penalties	246,650	15,000	-	-	261,650	-	-	-	-	-	-	-	-	-	261,650	-10.59%
Public Charges for Services	2,349,758	4,268,591	-	-	6,618,349	-	1,500,367	-	-	-	-	5,548,627	5,835,729	-	19,503,072	1.98%
Intergovernmental Charges for Services	3,140,351	73,000	-	-	3,213,351	1,513,467	10,782,088	568,315	547,790	173,095	5,502,059	570,000	618,800	-	23,488,965	3.34%
Miscellaneous	601,317	186,003	-	-	787,320	800	1,437,928	-	-	-	3,200	92,308	13,684	-	2,335,240	-14.40%
Proceeds From Long-term Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A
Transfers and Other Financing Sources	6,110,000	57,600	-	-	6,167,600	-	377,267	-	-	-	-	-	-	-	6,544,867	-1.29%
Total Revenues & Other Financing Sources	20,297,626	24,644,884	-	-	44,942,510	1,514,267	14,097,650	568,315	547,790	173,095	5,505,259	6,310,935	6,468,213	-	80,128,034	2.57%
Less: Unencumbered Funds Applied (Surplus)	3,727,887	368,119	-	3,420,614	7,516,620	155,211	(132,944)	(80,047)	(47,790)	3,405	569,646	-	-	-	7,984,101	31.81%
Proposed County Tax Levy	11,011,705	7,964,975	3,968,620	13,082	22,958,382	-	-	-	-	-	-	2,650,328	1,117,679	-	26,726,389	4.21%

Actual Tax Levy	For Budget Year	Operating Levy	Debt Levy	Library Levy	Total Levy	Operating Tax Rate	Debt Tax Rate	Operating & Debt Tax Rate	Library Levy Rate	Mill Rate
2010	2011	20,829,067	770,000	740,513	22,339,580	4.5313	0.1675	4.6988	0.3357	5.0345
2011	2012	20,805,659	735,000	772,707	22,313,366	4.5313	0.1601	4.6914	0.3535	5.0449
2012	2013	20,833,807	466,267	772,860	22,072,934	4.5887	0.1027	4.6914	0.3612	5.0526
2013	2014	20,887,947	454,800	746,261	22,089,008	4.5914	0.1000	4.6914	0.3446	5.0359
2014	2015	21,019,826	970,700	805,042	22,795,568	4.5914	0.2120	4.8034	0.3717	5.1752
2015	2016	21,219,514	1,309,712	852,801	23,382,027	4.5286	0.2795	4.8081	0.3833	5.1914
2016	2017	21,423,221	2,575,612	887,103	24,885,936	4.5456	0.5465	5.0921	0.3942	5.4863
2017	2018	21,630,319	3,124,083	891,144	25,645,546	4.4852	0.6478	5.1329	0.3844	5.5174
2018	2019	21,779,876	3,968,620	977,893	26,726,389	4.3203	0.7872	5.1075	0.4029	5.5104

Outstanding Indebtedness	Balance 12/31/2018
General Obligation Corp Purpose Bonds Series 2012A	\$ 1,260,000
General Obligation Corp Purpose Bonds Series 2014A	2,905,000
General Obligation Corp Purpose Bonds Series 2015A	4,825,000
General Obligation Corp Purpose Bonds Series 2016A	8,140,000
General Obligation Corp Purpose Bonds Series 2017A	4,920,000
General Obligation Corp Purpose Bonds Series 2018A	3,440,000
Total	\$ 25,490,000

Available Fund Balances Dec. 31	Estimated 2018		Proposed 2019	
	2017 Actual	Increase (Decrease)	2018 Projected	2019 Projected
Undesignated - General Fund	\$ 12,308,552	\$ 346,804	\$ 12,655,356	\$ (2,917,867)
Designated - General Fund	2,800,496	(248,575)	2,551,921	(358,738)
Governmental Highway - General Fund	2,431,983	(1,871,558)	560,425	(451,282)
Special Revenue Funds	1,394,267	(44,179)	1,350,088	(368,119)
Debt Service Fund	2,050,627	(2,050,627)	-	-
Capital Projects Fund	3,690,000	(185,120)	3,504,880	(3,420,614)
Edgewater - Enterprise Fund	-	-	-	84,266
Norwood - Enterprise Fund	-	-	-	-
Highway - Enterprise Fund	(133,978)	(700,405)	(834,383)	(569,646)
Workers Comp - Internal Service Fund	1,846,764	190,499	2,037,263	80,047
Health Insurance - Internal Service Fund	3,597,835	(9,256)	3,588,579	132,944
Building Maintenance - Internal Service Fund	882,319	4,440	886,759	(155,211)
Other Post Employment Benefits (OPEB) - Internal Service Fund	815,857	277,900	1,093,757	47,790
PC Replacement - Internal Service Fund	86,453	(48,365)	38,088	(3,405)
Land Conservation Trust - Internal Service Fund	-	-	-	-
Total	\$ 31,771,175	\$ (4,338,442)	\$ 27,432,733	\$ (7,984,101)

Notice is further given that a detailed copy of this budget is on file in the County Clerk's Office, and is open for public inspection. Given under my hand and official seal at the Courthouse in the City of Wisconsin Rapids, Wisconsin, this 27th day of October, A.D. 2018.

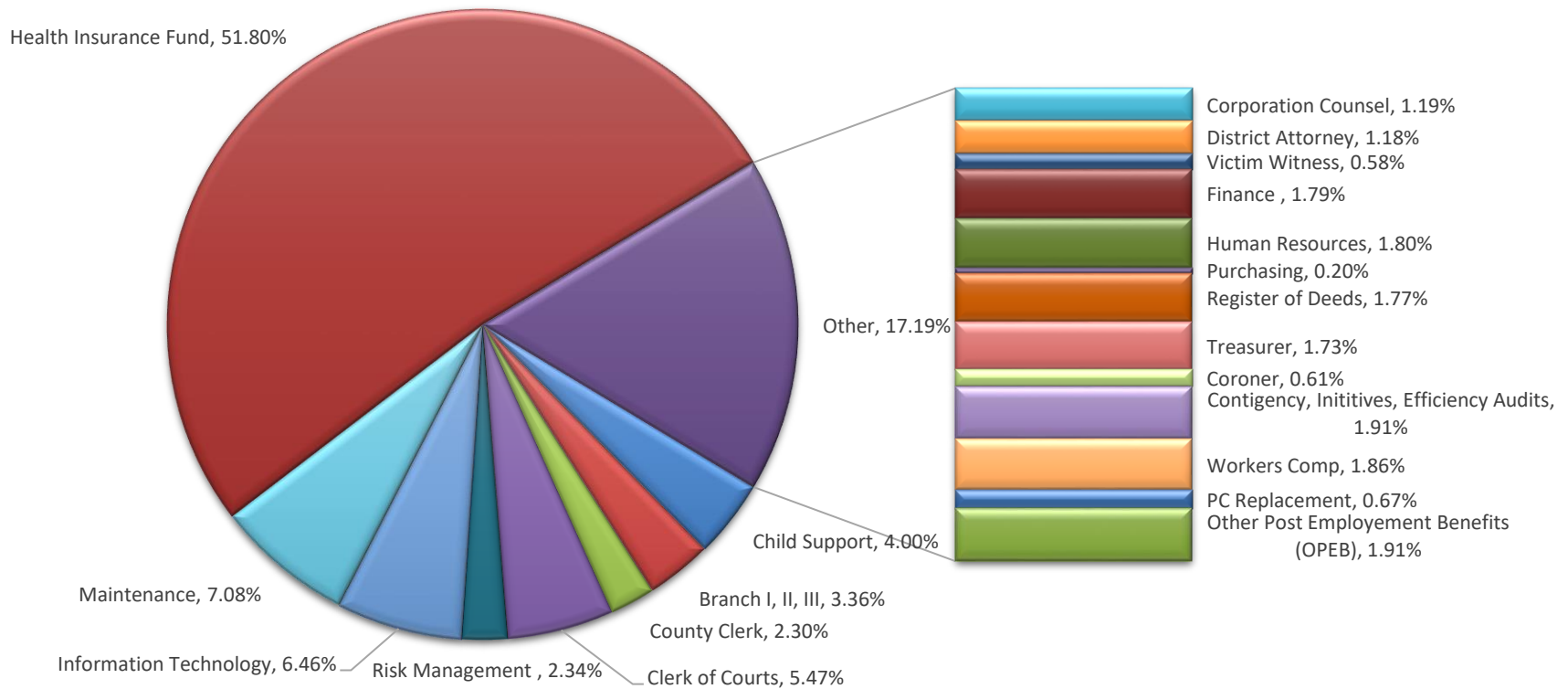
2018 BUDGET SUMMARY - WOOD COUNTY															
Expenditures for Operations & Maintenance	GOVERNMENTAL FUND TYPES					INTERNAL SERVICE					ENTERPRISE FUNDS			TRUST & AGENCY	GRAND TOTAL
	General Fund	Special Revenue	Debt Service	Capital Projects	Total Governmental	Building Maintenance	Health Benefits	Workers Compensation	OPEB	PC Replacement	Highways	Norwood Health Care Center	Edgewater Nursing Home	Land Conservation	
General Government	8,363,264	1,022,205	-	-	9,385,469	1,253,494	11,962,896	491,569	500,000	89,000	-	-	-	-	23,682,428
Public Safety	11,888,748	-	-	-	11,888,748	-	-	-	-	-	-	-	-	-	11,888,748
Public Works	5,645,357	27,500	-	-	5,672,857	-	-	-	-	-	4,877,598	-	-	10,550,455	
Health & Human Services	2,968,313	32,009,560	-	-	34,977,873	-	-	-	-	-	-	6,469,334	-	41,447,207	
Culture, Recreation & Education	3,181,785	89,440	-	-	3,271,225	-	-	-	-	-	-	-	-	3,271,225	
Conservation & Development	793,100	937,693	-	-	1,730,793	-	-	-	-	-	-	-	-	1,752,793	
Capital Projects	555,086	157,500	-	3,630,000	4,342,586	295,000	-	-	-	111,600	687,185	-	-	5,436,371	
Debt Services	-	-	5,162,817	-	5,162,817	-	-	-	-	-	-	-	-	5,162,817	
Transfers and Other Financing Uses	261,858	6,072,745	-	-	6,334,603	-	283,903	-	-	-	-	-	-	6,630,668	
Total Expenditures and Other Financing Uses	33,657,511	40,316,643	5,162,817	3,630,000	82,766,971	1,548,494	12,246,799	491,569	500,000	200,600	5,564,783	-	6,469,334	109,822,712	
Less: All Revenues (Other than Property Tax)															
Taxes-Other than Property	529,040	6,046,482	-	-	6,575,522	-	-	-	-	-	-	-	-	6,575,522	
Intergovernmental	6,573,298	12,936,235	-	-	19,509,533	-	-	-	-	-	-	-	-	19,509,533	
Licenses and Permits	428,109	101,750	-	-	529,859	-	-	-	-	-	-	-	-	529,859	
Fines, Forfeits and Penalties	272,650	20,000	-	-	292,650	-	-	-	-	-	-	-	-	292,650	
Public Charges for Services	2,154,526	10,563,742	-	-	12,718,268	-	1,441,317	-	-	-	-	4,938,375	26,200	19,124,160	
Intergovernmental Charges for Services	3,222,763	653,000	-	-	3,875,763	1,484,603	10,125,160	491,569	500,000	153,135	5,587,659	511,615	-	22,729,504	
Miscellaneous	334,259	1,802,638	-	-	2,136,897	51,800	519,605	-	-	-	3,200	16,660	-	2,728,162	
Proceeds From Long-term Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and Other Financing Sources	6,332,745	14,020	-	-	6,346,765	-	283,903	-	-	-	-	-	-	6,630,668	
Total Revenues & Other Financing Sources	19,847,390	32,137,867	-	-	51,985,257	1,536,403	12,369,985	491,569	500,000	153,135	5,590,859	-	5,466,650	78,120,058	
Less: Unencumbered Funds Applied (Surplus)	1,755,926	(1,285,808)	2,038,734	3,630,000	6,138,852	12,091	(123,186)	-	-	47,465	(26,076)	-	7,962	6,057,108	
Proposed County Tax Levy	12,054,195	9,464,584	3,124,083	-	24,642,862	-	-	-	-	-	-	-	1,002,684	25,645,546	

GENERAL GOVERNMENT

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2019 Expense Budget by Activity

Detail by Percentage of General Government Expenditures



General Government Percentage of total 2019 Adopted Budget Expenditures by Function

22.84%

General (Non-Program) Contingency Fund

Statement of Purpose

To provide funds only for emergency and other situations that could not be anticipated or adequately planned for during the budget development and review process. In preparing agency budget requests, departments are required to identify all anticipated expenditures for projects and programs. The Executive Committee is authorized by the County Board to transfer appropriations between budgeted functions within a department or to transfer funds from the contingency fund. Such transfers are limited to the lesser of \$5,000 or 10 percent of the funds originally budgeted in the function receiving the transfer. This part of the budget includes non-program revenue such as shared revenues and sales tax transfers.

Ho-Chunk Donations

Statement of Purpose

To account for contributions from, and uses of, proceeds by the Ho-Chunk Native American Nation. Wood County informs the Nation of the planned and actual uses of the revenue to assure them that the uses of revenue do not conflict with the interests of the Nation.

Other Post-Employment Benefits (OPEB)

Statement of Purpose

To account for the expected conversion of sick leave to health insurance coverage for retiring employees. The County provides other postemployment benefits (OPEB) for regular employees through a single-employer defined benefit plan OPEB plan. An employee with at least 15 consecutive years of employment with the County, who becomes eligible for WRS benefits, and who applies for WRS benefits within 30 days of the last day they reported to work, shall be allowed to use up to 100 days of accumulated sick leave at the rate in effect at the time of retirement to use for health insurance premiums.

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 9901
DEPT NON-DEPARTMENTAL
A/C NAME Contingency/General
FUNCTION 51590

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-100.00%	360	-	360	424	1,957	1,072
Supplies and Expense	500,000	49.40%	334,683	-	450,000	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	500,000	49.23%	335,043	-	450,360	424	1,957	1,072
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	137,858	827,075	507,933
Total Expenditures	\$ 500,000	49.23%	\$ 335,043	\$ -	\$ 450,360	\$ 138,282	\$ 829,032	\$ 509,006
Taxes	-	-100.00%	540	68	540	632	2,125	1,258
Intergovernmental	3,350,697	0.00%	3,350,697	-	3,353,041	3,281,421	3,357,947	3,354,626
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	85,000	-41.38%	145,000	612,993	686,560	139,970	123,027	65,794
Other Financing Sources	5,800,000	-4.08%	6,046,482	950,347	5,802,968	6,144,324	4,758,447	5,691,874
Total Revenues	\$ 9,235,697	-3.22%	\$ 9,542,719	\$ 1,563,408	\$ 9,843,109	\$ 9,566,348	\$ 8,241,546	\$ 9,113,551
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (8,735,697)	-5.13%	\$ (9,207,676)	\$ (1,563,408)	\$ (9,392,749)	\$ (9,428,065)	\$ (7,412,514)	\$ (8,604,545.86)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 9904
DEPT NON-DEPARTMENTAL
A/C NAME Ho-Chunk Donations
FUNCTION 53312

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	64,220	0.00%	64,220	170	64,220	64,220	64,220	64,220
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	64,220	0.00%	64,220	170	64,220	64,220	64,220	64,220
Capital Outlay	27,500	0.00%	27,500	3,320	27,500	27,500	27,500	27,500
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 91,720	0.00%	\$ 91,720	\$ 3,490	\$ 91,720	\$ 91,720	\$ 91,720	\$ 91,720
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	91,720	0.00%	91,720	91,720	91,720	91,720	91,720	91,720
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 91,720	0.00%	\$ 91,720	\$ 91,720	\$ 91,720	\$ 91,720	\$ 91,720	\$ 91,720
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ (88,231)	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
DEPT NUMBER**

DEPT NUMBER 1405
DEPT FINANCE
A/C NAME OPEB
FUNCTION 51934

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	500,000	0.00%	500,000	138,913	250,000	293,096	330,511	259,300
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	500,000	0.00%	500,000	138,913	250,000	293,096	330,511	259,300
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 500,000	0.00%	\$ 500,000	\$ 138,913	\$ 250,000	\$ 293,096	\$ 330,511	\$ 259,300
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	547,790	9.56%	500,000	251,206	527,900	515,211	514,143	516,357
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 547,790	9.56%	\$ 500,000	\$ 251,206	\$ 527,900	\$ 515,211	\$ 514,143	\$ 516,357
Beginning Carryover	1,093,757	34.06%	815,857	815,857	815,857	593,742	410,110	153,053
Ending Carryover	1,141,547	39.92%	815,857	928,149	1,093,757	815,857	593,742	410,110
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Clerk of Courts

Statement of Purpose

The Clerk of Courts is the official record keeper for matters brought before the Wood County Circuit Court. The office receives and disburses bail, fines, forfeitures, fees and restitution as provided for by state statute or upon order of the court and supports and assists other county and state agencies through the coordination of services and the collection and reporting of case related information.

The duties of the Clerk of Circuit Court's Office, as prescribed by state statute and established through local procedure, include the following services:

Cash management and event tracking

All automated and manual procedures for proper handling of cases filed with the courts is a primary responsibility. Initiating the case, receiving and filing papers, recording relevant information on the official record or docket and monitoring the case by regular checking for scheduled activities or necessary follow up actions as well as timely dispositions and proper record storage are major components of this duty.

Calendar Management/Scheduling

All cases must be processed in the most expeditious manner. The court's automated system (CCAP) is the essential tool for monitoring the case and assuring that all court activities are planned and scheduled in the appropriate time frame with the information readily available for all system users.

Case related financial services

With the increasing demand for fiscal accountability, the courts are now managing all assessments through the sophisticated financial component of the court's automated system. Debts to the court become accounts receivable and pay plans and reminder documents are system generated assisting the staff in improved collection efforts. Receipting and reconciliations are system driven and maintained for reference.

Operations and Budget Planning

This is an ongoing effort by management personnel in the courts, continually assessing short and long range changes and needs to enable the system to respond with flexibility and innovation. The primary focus is to accomplish this with existing resources as much as possible.

Records Management

Storage of all records has become a serious issue for the courts. As space becomes a rare commodity and file storage continues to grow, plans must be put in place to use technology to deal with this issue. Current storage of records to comply with state statutes and court rules demand continual attention.

Courtroom Operating Support

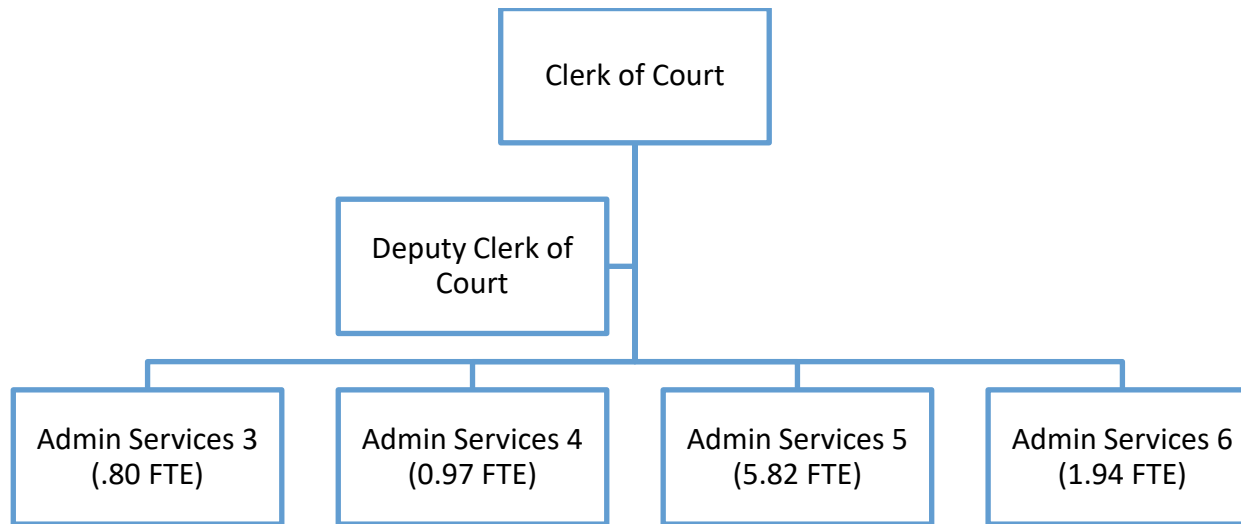
Wood County currently staffs three full time courtrooms. Each court conducting business on a daily basis requires varying staffing levels including clerks, reporters, bailiffs and interpreters as well as equipment needs. Rooms are of different sizes and branch locations are frequently changed to accommodate assorted hearings. Media concerns and requests are also addressed.

Juror Management

This department is responsible for the random selection of a jury pool of approximately 3200 persons annually. From this group, individuals are qualified and assigned to a panel and then called to appear as needed for trials. Orientation, recordkeeping, jury pay and system evaluation are performed as part of this service.

Facility Planning

Current and future space utilization needs are continually evaluated. Staff location, evidence and file storage and jury assembly needs are immediate concerns. The facility has video conferencing capabilities allowing more flexibility to schedule for appearance and additional courtroom security. Plans continue for a jury assembly area and a centralized receipt area for all court operations.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Non-Represented	10.46	11.40	11.40	11.40	11.40	11.40	11.40	10.43	10.43	11.43
Total	11.46	12.40	12.40	12.40	12.40	12.40	12.40	11.43	11.43	11.43

WOOD COUNTY CLERK OF COURTS BUDGET SUMMARY 2019						
Category	Divorce Mediation 0702 51217	Clerk of Courts 0703 51221	Family Court Commissioner 0704 51220	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	-	870,359	-	870,359	-2.37%	891,508
Contractual Services	-	375,790	65,000	440,790	-5.78%	467,844
Supplies and Expense	25,000	31,925	-	56,925	16.59%	48,825
Fixed Charges	-	67,575	-	67,575	0.27%	67,390
Debt Service	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	N/A	-
Total Operating Expenditures	25,000	1,345,649	65,000	1,435,649	(0.03)	1,475,567
Capital Outlay	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	N/A	-
Total Expenditures	25,000	1,345,649	65,000	1,435,649	(0.03)	1,475,567
Intergovernmental	-	117,400	-	117,400	1.21%	116,000
Licenses and Permits	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	222,200	-	222,200	-9.38%	245,200
Public Charges for Services	12,500	187,000	-	199,500	-1.43%	202,400
Intergovernmental Charges	-	7,000	2,000	9,000	-35.27%	13,903
Miscellaneous	-	400	-	400	33.33%	300
Other Financing Sources	-	-	-	-	N/A	-
Total Revenues	12,500	534,000	2,000	548,500	(0.05)	577,803
Beginning Carryover	-	-	-	-	N/A	-
Ending Carryover	-	-	-	-	N/A	-
Tax Levy	12,500	811,649	63,000	887,149	(0.01)	897,764

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER
DEPT
A/C NAME
FUNCTION

CLERK OF COURTS
SUMMARY
TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 870,359	-2.37%	\$ 891,508	\$ 406,363	\$ 872,317	\$ 822,454	\$ 801,742	\$ 794,483
Contractual Services	\$ 440,790	-5.78%	\$ 467,844	\$ 152,347	\$ 426,680	\$ 471,569	\$ 523,564	\$ 447,941
Supplies and Expense	\$ 56,925	16.59%	\$ 48,825	\$ 14,692	\$ 49,425	\$ 44,078	\$ 60,674	\$ 48,030
Fixed Charges	\$ 67,575	0.27%	\$ 67,390	\$ 31,277	\$ 67,215	\$ 65,710	\$ 67,749	\$ 67,981
Debt Service	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	1,435,649	-2.71%	1,475,567	604,679	1,415,637	1,403,810	1,453,730	1,358,435
Capital Outlay	\$ -	N/A	\$ -	\$ -	-	5,966	-	-
Other Financing Uses	\$ -	N/A	\$ -	\$ -	-	-	-	-
Total Expenditures	1,435,649	-2.71%	1,475,567	604,679	1,415,637	1,409,776	1,453,730	1,358,435
Intergovernmental	\$ 117,400	1.21%	\$ 116,000	\$ 29,830	117,430	120,174	117,778	118,627
Licenses and Permits	\$ -	N/A	\$ -	\$ -	-	-	-	-
Fines, Forfeits and Penalties	\$ 222,200	-9.38%	\$ 245,200	\$ 100,169	237,480	225,066	246,631	250,355
Public Charges for Services	\$ 199,500	-1.43%	\$ 202,400	\$ 91,418	204,056	207,373	187,555	212,163
Intergovernmental Charges	\$ 9,000	-35.27%	\$ 13,903	\$ 4,038	8,357	11,299	13,575	16,728
Miscellaneous	\$ 400	33.33%	\$ 300	\$ 169	400	165,206	333	348
Other Financing Sources	\$ -	N/A	\$ -	\$ -	-	5,966	-	-
	\$ -		\$ -	\$ -	-	-	-	-
Total Revenues	548,500	-5.07%	577,803	225,624	567,723	735,083	565,872	598,221
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 887,149	-1.18%	\$ 897,764	\$ 379,056	\$ 847,914	\$ 674,693	\$ 887,858	\$ 760,213

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0702
DEPT CLERK OF COURTS
A/C NAME Divorce Mediation
FUNCTION 51217

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	25,000	47.06%	17,000	5,550	20,100	10,500	15,638	10,545
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	25,000	47.06%	17,000	5,550	20,100	10,500	15,638	10,545
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 25,000	47.06%	\$ 17,000	\$ 5,550	\$ 20,100	\$ 10,500	\$ 15,638	\$ 10,545
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	12,500	0.81%	12,400	5,400	13,056	12,404	11,700	8,130
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 12,500	0.81%	\$ 12,400	\$ 5,400	\$ 13,056	\$ 12,404	\$ 11,700	\$ 8,130
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 12,500	171.74%	\$ 4,600	\$ 150	\$ 7,044	\$ (1,904)	\$ 3,938	\$ 2,415

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0703
DEPT CLERK OF COURTS
A/C NAME Clerk of Courts
FUNCTION 51221

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 870,359	-2.37%	\$ 891,508	\$ 406,363	\$ 872,317	\$ 822,454	\$ 801,742	\$ 794,483
Contractual Services	375,790	3.63%	362,611	110,809	322,734	372,073	422,521	347,174
Supplies and Expense	31,925	0.31%	31,825	9,142	29,325	33,578	45,037	37,485
Fixed Charges	67,575	0.27%	67,390	31,277	67,215	65,710	67,749	67,981
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,345,649	-0.57%	1,353,334	557,591	1,291,591	1,293,814	1,337,049	1,247,123
Capital Outlay	-	N/A	-	-	-	5,966	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,345,649	-0.57%	\$ 1,353,334	\$ 557,591	\$ 1,291,591	\$ 1,299,780	\$ 1,337,049	\$ 1,247,123
Intergovernmental	117,400	1.21%	116,000	29,830	117,430	120,174	117,778	118,627
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	222,200	-9.38%	245,200	100,169	237,480	225,066	246,631	250,355
Public Charges for Services	187,000	-1.58%	190,000	86,018	191,000	194,969	175,855	204,033
Intergovernmental Charges	7,000	-35.80%	10,903	3,086	7,405	8,974	10,034	11,009
Miscellaneous	400	33.33%	300	169	400	165,206	333	348
Other Financing Sources	-	N/A	-	-	-	5,966	-	-
Total Revenues	\$ 534,000	-5.05%	\$ 562,403	\$ 219,271	\$ 553,715	\$ 720,354	\$ 550,631	\$ 584,373
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 811,649	2.62%	\$ 790,931	\$ 338,320	\$ 737,876	\$ 579,426	\$ 786,417	\$ 662,751

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0704
DEPT CLERK OF COURTS
A/C NAME Family Court Commissioner
FUNCTION 51220

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 43281	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	65,000	-38.23%	105,233	41,538	103,946	99,496	101,043	100,767
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	65,000	-38.23%	105,233	41,538	103,946	99,496	101,043	100,767
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 65,000	-38.23%	\$ 105,233	\$ 41,538	\$ 103,946	\$ 99,496	\$ 101,043	\$ 100,767
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	2,000	-33.33%	3,000	952	952	2,325	3,540	5,719
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 2,000	-33.33%	\$ 3,000	\$ 952	\$ 952	\$ 2,325	\$ 3,540	\$ 5,719
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 63,000	-38.38%	\$ 102,233	\$ 40,586	\$ 102,994	\$ 97,171	\$ 97,503	\$ 95,048

Branch I

Statement of Purpose

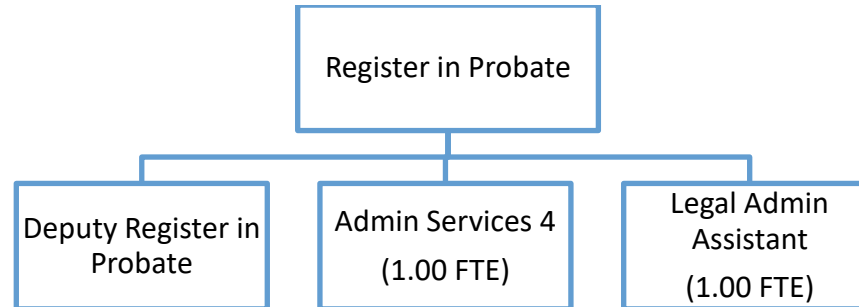
Circuit Court Branch I is responsible for the timely and efficient caseload management of one-third of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, guardianship, juvenile, adoption, small claims, out of county and any other miscellaneous cases as assigned.

Register in Probate

Process all county related cases in a timely manner, given the extraneous circumstances arising from case types involving multiple parties, pre-death personal or property matters; severity of situations concerning guardianship or involuntary commitment proceedings. The ever-changing dynamics of statutory changes process all county related cases in a timely manner, given the extraneous circumstances arising from case types involving multiple parties, pre-death personal or property matters; severity of situations concerning guardianship or involuntary commitment proceedings. The ever-changing dynamics of statutory changes and form revisions presented for probate create a challenging environment within which the Probate staff needs to continually adjust and adapt.

Juvenile Court

Process all county related cases in a timely manner, given the extraneous circumstances arising from severity of charges filed against or on behalf of children and juveniles. The ever changing dynamics of statutory changes and the cases presented for the juvenile court system create a challenging environment within which Juvenile Court staff need to continually adjust and adapt.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Non-Represented	3.69	3.69	3.55	3.55	3.56	2.59	2.52	2.50	2.49	2.34
Total	4.69	4.69	4.55	4.55	4.56	3.59	3.52	3.50	3.49	3.34

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER
DEPT
A/C NAME
FUNCTION

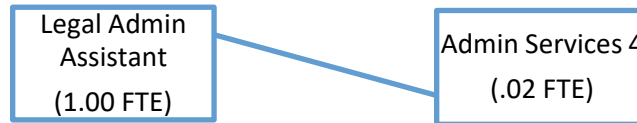
**CIRCUIT COURT BRANCH 1
Branch 1
51212**

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 338,618	4.75%	\$ 323,276	\$ 132,259	\$ 274,042	\$ 272,269	\$ 255,859	\$ 246,271
Contractual Services	9,718	20.23%	8,083	13,321	22,683	31,675	7,754	4,589
Supplies and Expense	20,811	0.00%	20,811	9,104	20,511	13,979	20,093	19,440
Fixed Charges	43,545	0.23%	43,444	20,892	43,444	42,916	43,501	39,434
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	412,692	4.32%	395,614	175,576	360,680	360,839	327,207	309,734
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 412,692	4.32%	\$ 395,614	\$ 175,576	\$ 360,680	\$ 360,839	\$ 327,207	\$ 309,734
Intergovernmental	59,450	-0.60%	59,806	29,830	59,555	59,709	59,806	59,824
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	1,700	0.00%	1,700	869	1,859	1,205	770	1,387
Public Charges for Services	29,100	0.00%	29,100	16,053	30,613	33,807	21,389	23,802
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 90,250	-0.39%	\$ 90,606	\$ 46,752	\$ 92,027	\$ 94,721	\$ 81,965	\$ 85,013
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 322,442	5.72%	\$ 305,008	\$ 128,824	\$ 268,653	\$ 266,118	\$ 245,242	\$ 224,721

Branch II

Statement of Purpose

Circuit Court Branch II is responsible for the timely and efficient caseload management of one-third of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, guardianship, juvenile, adoption, small claims, out of county and any other miscellaneous cases as assigned.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	1.02	1.04	.97	1.18	1.18	1.18	1.18	1.23	1.23	1.23

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

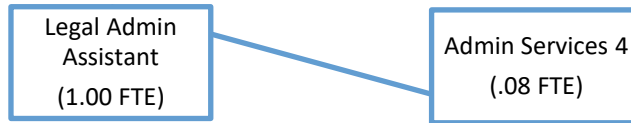
DEPT NUMBER 0401
DEPT CIRCUIT COURT BRANCH 2
A/C NAME Branch 2
FUNCTION 51213

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 73,823	3.01%	\$ 71,669	\$ 31,357	\$ 66,996	\$ 62,879	\$ 72,339	\$ 67,181
Contractual Services	7,710	-6.41%	8,238	2,053	4,991	3,449	3,805	2,454
Supplies and Expense	6,350	22.12%	5,200	2,293	5,305	6,245	6,235	6,294
Fixed Charges	34,890	0.27%	34,795	16,848	34,795	34,367	34,945	35,229
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	122,773	2.39%	119,902	52,551	112,087	106,940	117,323	111,159
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 122,773	2.39%	\$ 119,902	\$ 52,551	\$ 112,087	\$ 106,940	\$ 117,323	\$ 111,159
Intergovernmental	59,450	-0.60%	59,806	29,830	59,555	59,709	59,806	59,824
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	250	-21.88%	320	113	191	160	308	313
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 59,700	-0.71%	\$ 60,126	\$ 29,942	\$ 59,746	\$ 59,869	\$ 60,114	\$ 60,137
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 63,073	5.52%	\$ 59,776	\$ 22,609	\$ 52,341	\$ 47,071	\$ 57,210	\$ 51,022

Branch III

Statement of Purpose

Circuit Court Branch II is responsible for the timely and efficient caseload management of one-third of all assigned civil, family, criminal, traffic, forfeiture, mental, probate, guardianship, juvenile, adoption, small claims, out of county and any other miscellaneous cases as assigned.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	1.08	1.08	1.08	1.08	1.08	1.06	1.06	1.09	1.10	1.10

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Branch 3 0501 51214	Drug Court 0502 51215	Drug Court Enhanced 0502 51215	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 80,259	\$ -	\$ -	\$ 80,259	7.86%	\$ 74,412
Contractual Services	3,650	149,046	22,220	174,916	-2.63%	179,646
Supplies and Expense	5,425	41,753	-	47,178	11.99%	42,128
Fixed Charges	41,280	-	3,168	44,448	0.13%	44,392
Debt Service	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	N/A	-
Total Operating Expenditures	130,614	190,799	25,388	346,801	0.02	340,578
Capital Outlay	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	N/A	-
Total Expenditures	\$ 130,614	\$ 190,799	\$ 25,388	\$ 346,801	0.02	\$ 340,578
Intergovernmental	59,450	140,000	-	199,450	-0.20%	199,852
Licenses and Permits	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	N/A	-
Public Charges for Services	-	7,500	-	7,500	28.93%	5,817
Intergovernmental Charges	700	-	-	700	-96.92%	22,700
Miscellaneous	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	N/A	-
Total Revenues	\$ 60,150	\$ 147,500	\$ -	\$ 207,650	(0.09)	\$ 228,369
Beginning Carryover	-	-	-	-	N/A	-
Ending Carryover	-	-	-	-	N/A	-
Tax Levy	\$ 70,464	\$ 43,299	\$ 25,388	\$ 139,151	0.24	\$ 112,209

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0501
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Branch 3
FUNCTION 51214

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 80,259	7.86%	\$ 74,412	\$ 33,933	\$ 74,412	\$ 70,127	\$ 65,970	\$ 64,796
Contractual Services	3,650	1.39%	3,600	1,299	2,891	3,697	4,164	3,729
Supplies and Expense	5,425	-1.81%	5,525	1,829	5,100	5,582	5,533	5,628
Fixed Charges	41,280	0.14%	41,224	19,740	1,744	40,624	41,166	41,416
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	130,614	4.69%	124,761	56,801	84,147	120,030	116,833	115,569
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 130,614	4.69%	\$ 124,761	\$ 56,801	\$ 84,147	\$ 120,030	\$ 116,833	\$ 115,569
Intergovernmental	59,450	-0.67%	59,852	29,830	59,852	60,910	59,806	59,824
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	213	-	430	333	645
Intergovernmental Charges	700	0.00%	700	-	600	343	1,023	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 60,150	-0.66%	\$ 60,552	\$ 30,042	\$ 60,452	\$ 61,682	\$ 61,161	\$ 60,469
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 70,464	9.74%	\$ 64,209	\$ 26,759	\$ 23,695	\$ 58,348	\$ 55,672	\$ 55,100

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0502
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Drug Court
FUNCTION 51215

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	149,046	-3.25%	154,046	77,193	154,046	152,088	123,057	123,399
Supplies and Expense	41,753	14.07%	36,603	18,636	36,753	38,705	21,284	21,152
Fixed Charges	-	N/A	-	-	-	3,168	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	190,799	0.08%	190,649	95,829	190,799	193,961	144,341	144,551
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 190,799	0.08%	\$ 190,649	\$ 95,829	\$ 190,799	\$ 193,961	\$ 144,341	\$ 144,551
Intergovernmental	140,000	0.00%	140,000	49,226	145,500	175,612	164,280	182,440
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	7,500	28.93%	5,817	7,541	9,500	9,431	5,113	4,514
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 147,500	1.15%	\$ 145,817	\$ 56,767	\$ 155,000	\$ 185,043	\$ 169,393	\$ 186,954
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 43,299	-3.42%	\$ 44,832	\$ 39,062	\$ 35,799	\$ 8,917	\$ (25,052)	\$ (42,403)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0502
DEPT CIRCUIT COURT BRANCH 3
A/C NAME Drug Court Enhanced
FUNCTION 51215

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	22,220	1.00%	22,000	11,074	18,832	17,636	72,766	70,221
Supplies and Expense	-	N/A	-	-	-	26	6,931	8,256
Fixed Charges	3,168	0.00%	3,168	1,584	3,168	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	25,388	0.87%	25,168	12,658	22,000	17,662	79,697	78,478
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 25,388	0.87%	\$ 25,168	\$ 12,658	\$ 22,000	\$ 17,662	\$ 79,697	\$ 78,478
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	-100.00%	22,000	-	22,000	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 25,388	701.39%	\$ 3,168	\$ 12,658	\$ -	\$ 17,662	\$ 79,697	\$ 78,478

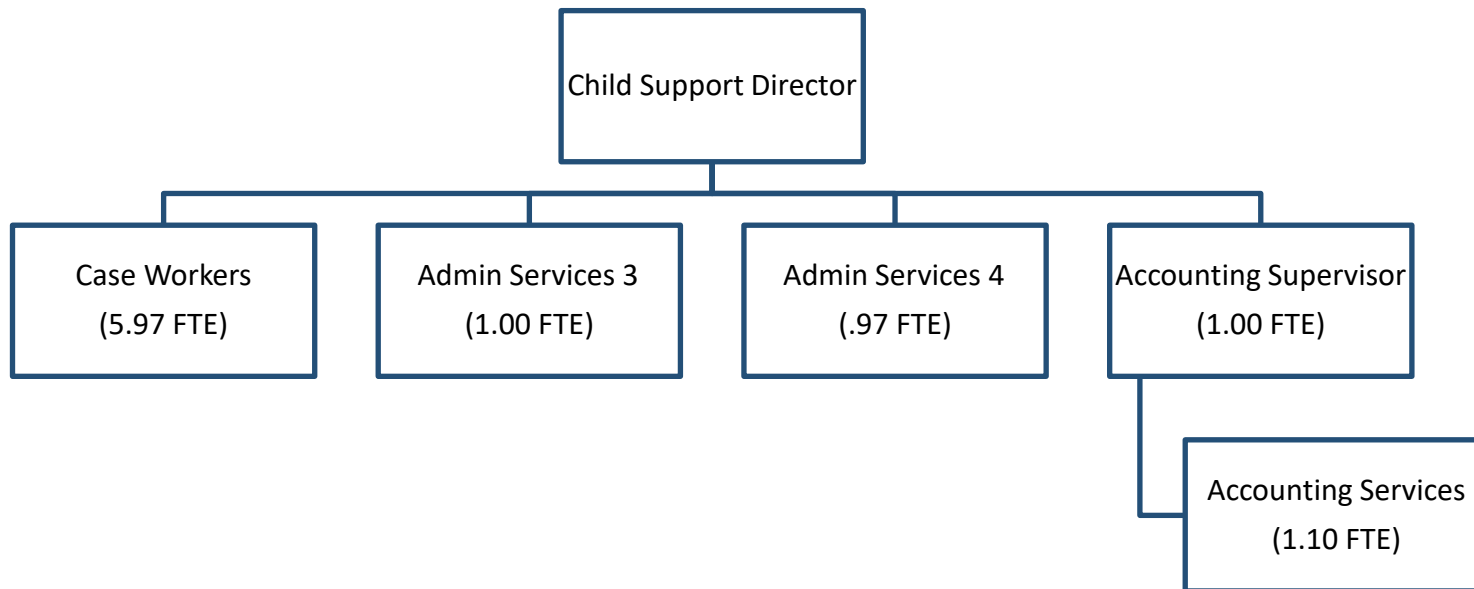
Child Support

Statement of Purpose

The Child Support Division implements and administers the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Wisconsin Statutes, under contract with the State Department of Children and Family Services. The Wood County Child Support Division is supported by state, federal and county funding. Child Support Services include activities to establish paternity, obtain initial court orders for child support enforcement and health insurance, enforce or modify existing orders, and collect delinquent (past due) accounts.

The Wood County Child Support Agency is charged with:

- Establishing paternitys, legal obligations to pay child support, and medical insurance orders
- Responsibility of taking administrative, civil, and criminal legal actions necessary to enforce child support orders
- Review and/or modify court orders or monitor and adjust child support financial accounts when necessary



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	11.01	10.81	10.91	10.91	10.88	10.88	10.53	10.91	10.91	11.44

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

**DEPT NUMBER
DEPT
A/C NAME
FUNCTION**

**CHILD SUPPORT
SUMMARY
TOTAL**

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 879,342	3.48%	\$ 849,765	\$ 389,107	\$ 831,805	\$ 809,657	\$ 756,706	\$ 734,250
Contractual Services	94,787	-3.90%	98,634	36,821	83,880	74,576	76,934	92,622
Supplies and Expense	36,325	4.61%	34,725	10,588	32,325	31,300	30,916	28,136
Fixed Charges	39,087	0.02%	39,081	17,874	39,081	38,312	39,178	39,544
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,049,541	2.67%	1,022,205	454,391	987,091	953,845	903,734	894,553
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	7,569	8,225	-
Total Expenditures	\$ 1,049,541	2.67%	\$ 1,022,205	\$ 454,391	\$ 987,091	\$ 961,414	\$ 911,959	\$ 894,553
Intergovernmental	938,661	-74.72%	3,713,772	1,114,131	904,268	3,549,643	3,379,565	3,297,250
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	17,000	-1.16%	17,200	8,060	16,080	15,669	17,399	20,031
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	13,072
Total Revenues	\$ 955,661	-74.39%	\$ 3,730,972	\$ 1,122,191	\$ 920,348	\$ 3,565,312	\$ 3,396,964	\$ 3,330,353
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 93,880	-103.47%	\$ (2,708,767)	\$ (667,800)	\$ 66,743	\$ (2,603,899)	\$ (2,485,005)	\$ (2,435,800)

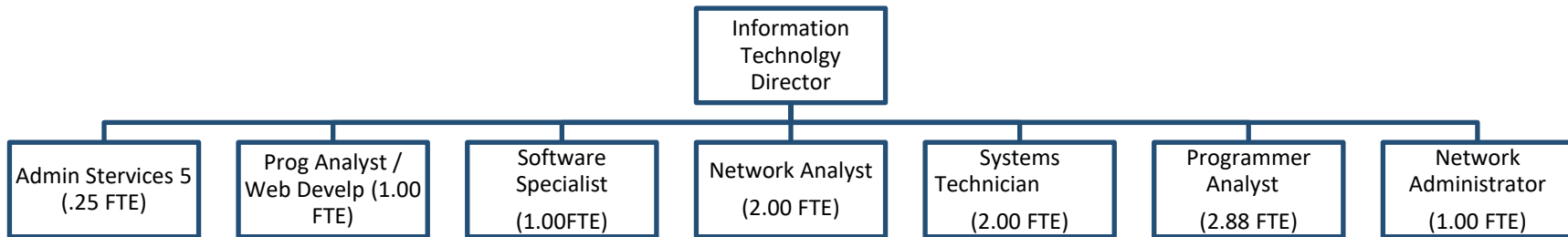
Information Technology

Statement of Purpose

The Wood County Information Technology Department is a service organization dedicated to delivering reliable and secure voice and computer systems that are necessary to acquire, organize, preserve, and access information used by Wood County employees and the citizens of Wood County.

The Wood County Information Technology Department is comprised of a staff of ten information technology professionals, including one MIS Director, five Network & Technical Support and four Programmer/Analysts.

The Information Technology Department supports around 700 county employees in their computer operations, over 500 computer stations, over 500 telephones, dozens of servers and an extensive wide-area network located across more than a dozen county sites throughout Wood County. The Information Technology Department also provides many custom software applications depending on department needs, and technical liaison / customization support for vendor-provided solutions.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	11.13	11.13	11.13	10.88	9.88	9.88	9.88	9.88	9.88	9.88

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Information Technology	Voice-Over IP	PC Replacement Fund	2019 Total	Incr(Decr)	2018 Total
	2701 51450	2702 51451	2703 51452		2018 Budget	
Personal Services	1,077,597	-	-	1,077,597	2.14%	1,055,041
Contractual Services	329,105	84,500	-	413,605	-2.13%	422,590
Supplies and Expense	88,575	62,800	176,500	327,875	73.57%	188,900
Fixed Charges	50,839	-	-	50,839	13.58%	44,760
Debt Service	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	N/A	-
Total Operating Expenditures	1,546,116	147,300	176,500	1,869,916	0.09	1,711,291
Capital Outlay	-	-	-	-	-100.00%	421,600
Other Financing Uses	-	-	-	-	N/A	-
Total Expenditures	1,546,116	147,300	176,500	1,869,916	(0.12)	2,132,891
Intergovernmental	-	-	-	-	N/A	-
Licenses and Permits	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	N/A	-
Public Charges for Services	-	-	-	-	N/A	-
Intergovernmental Charges	7,920	137,500	173,095	318,515	7.91%	295,155
Miscellaneous	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	N/A	-
Total Revenues	7,920	137,500	173,095	318,515	0.08	295,155
Beginning Carryover	-	48,806	38,088	86,895	-35.26%	134,219
Ending Carryover	-	39,006	34,683	73,690	-20.64%	92,854
Tax Levy	1,538,196	-	-	1,538,196	(0.14)	1,796,371

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2701
DEPT INFORMATION TECHNOLOGY
A/C NAME Information Technology
FUNCTION 51450

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,077,597	2.14%	\$ 1,055,041	\$ 483,425	\$ 1,046,022	\$ 977,371	\$ 948,695	\$ 909,791
Contractual Services	329,105	3.95%	316,590	212,444	319,090	279,120	422,591	267,587
Supplies and Expense	88,575	13.70%	77,900	35,634	77,900	45,174	84,013	74,159
Fixed Charges	50,839	13.58%	44,760	22,380	51,248	36,146	23,900	23,544
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,546,116	3.47%	1,494,291	753,883	1,494,260	1,337,811	1,479,200	1,275,081
Capital Outlay	-	-100.00%	310,000	55,761	310,000	-	267,445	593,556
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,546,116	-14.31%	\$ 1,804,291	\$ 809,644	\$ 1,804,260	\$ 1,337,811	\$ 1,746,645	\$ 1,868,638
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	45	60
Intergovernmental Charges	7,920	0.00%	7,920	3,300	7,920	7,920	26,822	8,444
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 7,920	0.00%	\$ 7,920	\$ 3,300	\$ 7,920	\$ 7,920	\$ 26,867	\$ 8,504
Beginning Carryover		N/A				-	70,000	30,000
Ending Carryover		N/A				-	-	70,000
Tax Levy	\$ 1,538,196	-14.37%	\$ 1,796,371	\$ 806,344	\$ 1,796,340	\$ 1,329,891	\$ 1,649,777	\$ 1,900,133.49

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2702
DEPT INFORMATION TECHNOLOGY
A/C NAME Voice-Over IP
FUNCTION 51451

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	84,500	-20.28%	106,000	31,885	76,957	101,174	113,800	106,959
Supplies and Expense	62,800	185.45%	22,000	33,469	51,000	22,376	45,493	22,991
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	147,300	15.08%	128,000	65,354	127,957	123,549	159,293	129,950
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 147,300	15.08%	\$ 128,000	\$ 65,354	\$ 127,957	\$ 123,549	\$ 159,293	\$ 129,950
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	137,500	1.85%	135,000	47,381	141,373	137,837	128,629	127,413
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 137,500	1.85%	\$ 135,000	\$ 47,381	\$ 141,373	\$ 137,837	\$ 128,629	\$ 127,413
Beginning Carryover	48,806	2.18%	47,766	35,390	35,390	21,102	51,766	54,303
Ending Carryover	39,006	-28.78%	54,766	17,418	48,806	35,390	21,102	51,766
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2703
DEPT INFORMATION TECHNOLOGY
A/C NAME PC Replacement Fund
FUNCTION 51452

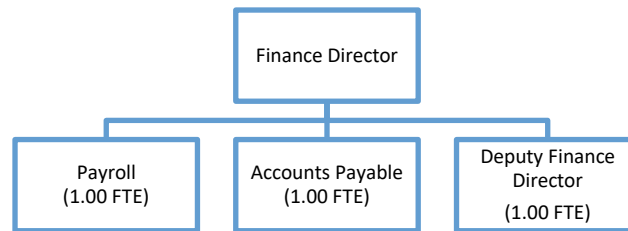
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	176,500	98.31%	89,000	63,629	96,882	200,741	123,720	95,598
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	176,500	98.31%	89,000	63,629	96,882	200,741	123,720	95,598
Capital Outlay	-	-100.00%	111,600	3,852	103,718	-	28,144	14,229
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 176,500	-12.01%	\$ 200,600	\$ 67,481	\$ 200,600	\$ 200,741	\$ 151,863	\$ 109,827
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	173,095	13.70%	152,235	152,235	152,235	142,080	134,180	123,925
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 173,095	13.70%	\$ 152,235	\$ 152,235	\$ 152,235	\$ 142,080	\$ 134,180	\$ 123,925
Beginning Carryover	38,088	-55.94%	86,453	86,453	86,453	145,114	162,798	148,700
Ending Carryover	34,683	-8.94%	38,088	171,207	38,088	86,453	145,114	162,798
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Finance

Statement of Purpose

The mission of the finance Department is to provide financial stability to the County level of government for the residents of Wood County. In order to achieve this, the Department must be able to provide a comprehensive financial accounting and reporting system for the entire reporting entity. The Department must also be able to provide the support for the annual budget process.

The Finance Department's mission must avail itself to all Federal and State laws and financial reporting requirements established by the Governmental Accounting Standards Board (GASB). The Finance Department must also provide the financial and budgeting activities of Wood County under more specific guidance from the ordinances and resolutions of the County Board of Supervisors.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	4.00	3.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

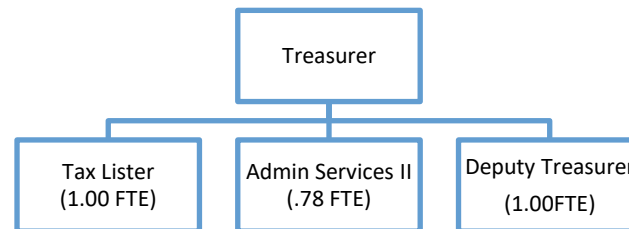
DEPT NUMBER 1401
DEPT FINANCE
A/C NAME Finance
FUNCTION 51510

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 380,589	18.48%	\$ 321,219	\$ 142,317	\$ 345,293	\$ 267,284	\$ 241,322	\$ 214,691
Contractual Services	56,974	140.31%	23,709	17,648	30,689	42,658	25,143	22,778
Supplies and Expense	11,750	34.06%	8,765	6,029	11,715	7,527	3,885	2,427
Fixed Charges	19,145	64.76%	11,620	2,064	12,304	5,119	5,701	5,968
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	468,458	28.23%	365,313	168,058	400,001	322,588	276,051	245,864
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 468,458	28.23%	\$ 365,313	\$ 168,058	\$ 400,001	\$ 322,588	\$ 276,051	\$ 245,864
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	400	N/A	-	-	400	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 400	N/A	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 468,058	28.13%	\$ 365,313	\$ 168,058	\$ 399,601	\$ 322,588	\$ 276,051	\$ 245,863.82

Treasurer

Statement of Purpose

The Treasurer's Office is responsible for collecting, receipting, balancing and depositing county monies. This includes dispersing county payroll, cash payments and managing portions of the county's investment funds. All funds due the state are paid through this office. The duties of the Treasurer are governed under Wisconsin State Statutes, Chapters 50, 70, 74 and 75.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	3.78	3.78	4.22	4.84	4.84	4.84	4.84	4.84	4.84	4.84

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2801
DEPT TREASURER
A/C NAME Treasurer
FUNCTION 51520

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 306,602	8.32%	\$ 283,059	\$ 134,587	\$ 290,302	\$ 274,658	\$ 314,840	\$ 318,857
Contractual Services	67,595	7.07%	63,130	37,280	55,478	11,688	53,733	18,428
Supplies and Expense	37,100	-10.60%	41,500	5,787	22,160	22,612	20,323	25,908
Fixed Charges	41,892	0.22%	41,801	17,166	37,051	36,848	35,199	42,817
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	453,189	5.52%	429,490	194,818	404,991	345,806	424,094	406,009
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 453,189	5.52%	\$ 429,490	\$ 194,818	\$ 404,991	\$ 345,806	\$ 424,094	\$ 406,009
Taxes	435,000	2.35%	425,000	298,271	457,000	591,894	486,919	431,980
Intergovernmental	20,000	0.00%	20,000	-	20,000	20,822	21,092	20,471
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	5,025	60.80%	3,125	4,790	10,000	7,064	6,410	3,774
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	20,200	-7.66%	21,875	117,454	300,000	(12,736)	(6,837)	28,520
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 480,225	2.18%	\$ 470,000	\$ 420,515	\$ 787,000	\$ 607,044	\$ 507,584	\$ 484,745
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (27,036)	-33.26%	\$ (40,510)	\$ (225,696)	\$ (382,009)	\$ (261,238)	\$ (83,490)	(78,736)

District Attorney and Victim Witness Services

Statement of Purpose District Attorney

The function of the District Attorney's Office is to prosecute cases with venue in Wood County in accordance with Section 978.05 of the Wisconsin Statutes. Cases include but are not limited to criminal actions, forfeiture actions, traffic actions and juvenile proceedings.

The District Attorney's Office receives referrals from the various agencies in Wood County, including all law enforcement agencies, Department of Social Services, Child Support Enforcement and the Department of Justice. It is the responsibility of the office to review referrals and take appropriate action by way of deferrals, criminal charges, juvenile court action, etc. Appropriate action may include conducting court hearings through jury trial and appeal proceedings.

Office personnel are available to law enforcement agencies within the County 24 hours a day to assist in investigative decisions, provide legal advice and obtain search warrants. In addition, office personnel provide law enforcement with specialized training upon request.

Pursuant to statute, the District Attorney is responsible for other miscellaneous matters, including enforcing wage claims, immunization laws, rental weatherization laws and consumer protection related violations.

Statement of Purpose Victim Witness Services

The mission of Victim Witness Services is to provide crime victims and witnesses in Wood County information related to the rights afforded them by Wisconsin State Statute 950 and the State Constitution, providing assistance in exercising their rights, striving to assure they are treated with fairness, dignity and respect by those in the criminal justice system.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
District Attorney	3.88	3.88	3.88	3.88	3.88	3.88	3.88	3.88	3.88	3.88
Victim Witness Services	1.94	1.94	1.94	1.94	1.94	1.94	1.94	1.95	1.96	1.96
Total	5.82	5.82	5.82	5.82	5.82	5.82	5.82	5.83	5.84	5.84

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1101
DEPT DISTRICT ATTORNEY
A/C NAME District Attorney
FUNCTION 51310

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 272,030	3.79%	\$ 262,104	\$ 122,061	\$ 259,493	\$ 240,832	\$ 235,964	\$ 225,919
Contractual Services	10,590	0.00%	10,590	775	10,590	3,061	4,781	2,963
Supplies and Expense	12,200	-22.29%	15,700	3,285	15,700	7,280	8,100	6,688
Fixed Charges	15,767	0.72%	15,655	7,080	15,655	15,176	15,792	16,084
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	310,587	2.15%	304,049	133,202	301,438	266,350	264,637	251,653
Capital Outlay	-	N/A	-	-	-	-	5,290	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 310,587	2.15%	\$ 304,049	\$ 133,202	\$ 301,438	\$ 266,350	\$ 269,927	\$ 251,653
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	12,000	-20.00%	15,000	4,326	10,300	12,062	9,185	12,857
Public Charges for Services	9,000	0.00%	9,000	3,925	9,000	9,057	9,772	6,612
Intergovernmental Charges	500	0.00%	500	50	500	331	509	665
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 21,500	-12.24%	\$ 24,500	\$ 8,301	\$ 19,800	\$ 21,449	\$ 19,467	\$ 20,134
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 289,087	3.41%	\$ 279,549	\$ 124,901	\$ 281,638	\$ 244,901	\$ 250,460	\$ 231,520

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER
DEPT
A/C NAME
FUNCTION

**VICTIM WITNESS
SUMMARY
TOTAL**

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 140,588	-3.48%	\$ 145,659	\$ 72,825	\$ 143,105	\$ 137,449	\$ 131,541	\$ 123,243
Contractual Services	\$ 1,575	-17.11%	\$ 1,900	\$ 513	\$ 1,575	\$ 1,535	\$ 1,320	\$ 1,284
Supplies and Expense	\$ 6,045	22.87%	\$ 4,920	\$ 1,070	\$ 4,820	\$ 3,705	\$ 4,777	\$ 6,456
Fixed Charges	\$ 4,588	2.75%	\$ 4,465	\$ 1,650	\$ 4,465	\$ 4,041	\$ 4,589	\$ 4,846
Debt Service	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	152,796	-2.64%	156,944	76,059	153,965	146,730	142,227	135,830
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 152,796	-2.64%	\$ 156,944	\$ 76,059	\$ 153,965	\$ 146,730	\$ 142,227	\$ 135,830
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	73,300	-10.99%	82,350	-	80,000	74,854	73,065	77,398
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	0.00%	10,000	4,326	7,000	13,006	9,185	12,857
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	220	220	1,410	1,270	1,375
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 83,300	-9.80%	\$ 92,350	\$ 4,546	\$ 87,220	\$ 89,271	\$ 83,520	\$ 91,630
Beginning Carryover	6,230	N/A	4,861	6,010	6,010	5,289	4,722	4,211
Ending Carryover	6,230	N/A	5,161	5,990	6,230	6,010	5,289	4,722
Tax Levy	\$ 69,496	7.09%	\$ 64,894	\$ 71,492	\$ 66,965	\$ 58,181	\$ 59,274	\$ 44,710

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3201
DEPT VICTIM WITNESS
A/C NAME Victim Witness
FUNCTION 51315

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 140,588	-3.48%	\$ 145,659	\$ 72,825	\$ 143,105	\$ 137,449	\$ 131,541	\$ 123,243
Contractual Services	1,575	43.18%	1,100	273	1,575	846	914	724
Supplies and Expense	6,045	25.41%	4,820	1,070	4,820	3,705	4,480	4,113
Fixed Charges	4,588	2.75%	4,465	1,650	4,465	4,041	4,589	4,846
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	152,796	-2.08%	156,044	75,819	153,965	146,041	141,524	132,927
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 152,796	-2.08%	\$ 156,044	\$ 75,819	\$ 153,965	\$ 146,041	\$ 141,524	\$ 132,927
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	73,300	-9.67%	81,150	-	80,000	74,854	73,065	75,360
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	10,000	0.00%	10,000	4,326	7,000	13,006	9,185	12,857
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 83,300	-8.61%	\$ 91,150	\$ 4,326	\$ 87,000	\$ 87,860	\$ 82,250	\$ 88,216
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 69,496	7.09%	\$ 64,894	\$ 71,492	\$ 66,965	\$ 58,181	\$ 59,274	\$ 44,710

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3202
DEPT VICTIM WITNESS
A/C NAME Task Force
FUNCTION 51316

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-100.00%	800	240	-	689	406	560
Supplies and Expense	-	-100.00%	100	-	-	-	297	304
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	-100.00%	900	240	-	689	703	864
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	-100.00%	\$ 900	\$ 240	\$ -	\$ 689	\$ 703	\$ 864
Intergovernmental	-	-100.00%	1,200	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	220	220	1,410	1,270	1,375
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 1,200	\$ 220	\$ 220	\$ 1,410	\$ 1,270	\$ 1,375
Beginning Carryover	6,230	28.16%	4,861	6,010	6,010	5,289	4,722	4,211
Ending Carryover	6,230	20.71%	5,161	5,990	6,230	6,010	5,289	4,722
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3203
DEPT VICTIM WITNESS
A/C NAME Crime Witness Rights
FUNCTION 51317

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	2,039
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	2,039
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,039
Intergovernmental	-	N/A	-	-	-	-	-	2,039
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,039
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Corporation Counsel

Statement of Purpose

The Office of Corporation Counsel exists to advise and advocate for the protection and commitments of Wood County through its work of advice, counsel, interpretation, advocacy, enforcement, support, and influence for Wood County departments and officials

Department Goals

Goal 1: Provide general legal services to departments, committees, and the county board.

- Draft and review contracts, leases, ordinances & resolutions.
- Draft and review case pleadings and communications.
- Develop and disseminate legal opinions.

Goal 2: Prosecute ordinance violations.

- Assist departments in pre-litigation negotiations.
- Prosecute ordinance violations referred by departments.
- Pursue compliance of court orders (collection of forfeitures).

Goal 3: Represent the county in commitment proceedings.

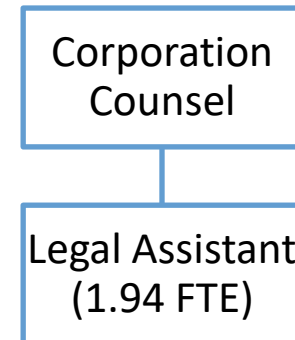
- Prosecute mental and alcohol commitments.
- Pursue guardianships and protective placements when requested by County social workers.

Goal 4: Represent the Child Support Agency.

- Assist in developing and maintaining litigation related policies.
- Draft, review, and revise legal pleadings.
- Represent the Child Support agency in court.

Goal 5: Provide in-house counsel services.

- Update departments on changes in the laws and their impacts.
- Advise and represent departments in administrative proceedings.
- Respond to department/staff inquiries on the application of the laws.
- Oversee compliance with the ADA, open meetings law, public records law, HIPAA, etc.
- Serve as parliamentarian.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	2.94	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0901
DEPT CORPORATION COUNSEL
A/C NAME Corporation Counsel
FUNCTION 51320

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 287,542	22.99%	\$ 233,790	\$ 100,914	\$ 228,660	\$ 204,540	\$ 197,012	\$ 189,577
Contractual Services	6,630	7.28%	6,180	3,555	20,874	3,684	3,912	5,848
Supplies and Expense	8,325	4.72%	7,950	5,526	9,736	7,205	6,798	7,043
Fixed Charges	8,456	0.94%	8,377	3,498	8,377	7,876	8,471	8,759
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	310,953	21.33%	256,297	113,494	267,647	223,305	216,193	211,226
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 310,953	21.33%	\$ 256,297	\$ 113,494	\$ 267,647	\$ 223,305	\$ 216,193	\$ 211,226
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	5,000	11.11%	4,500	6,800	7,300	7,325	5,600	3,150
Intergovernmental Charges	12,000	0.00%	12,000	5,704	11,500	12,401	11,279	11,316
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 17,000	3.03%	\$ 16,500	\$ 12,504	\$ 18,800	\$ 19,726	\$ 16,879	\$ 14,466
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 293,953	22.58%	\$ 239,797	\$ 100,990	\$ 248,847	\$ 203,579	\$ 199,314	\$ 196,760

Register of Deeds

Statement of Purpose

The mission of the Register of Deeds Office is to provide the official county repository for Real Estate, Vital and Personal Property records, Federal tax Liens, Bills of Sale, Veteran’s Discharges, Corporation Records, Farm Names, Plats and Certified Survey Maps and to provide safe archival storage and convenient access to these public records while at the same time implement statutory changes, system modernization, program and procedure evaluation and a high level of timely service to our customers.

Programs and Services

Record Documents

Record all documents authorized by law to be recorded in the office of the Register of Deeds by endorsing upon each document the day, hour and minute of reception and the document number, volume and page where same is recorded. Collect recording fees and transfer fee, if required by Wisconsin Statue 59.43.

Register, File, Index and Maintain records

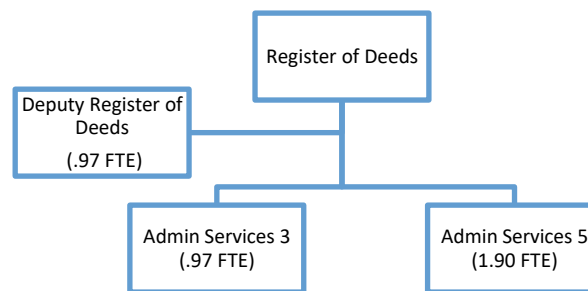
Must register, file, index and maintain the following records:

- Births, deaths, and marriages records Wisconsin Statue 69.07
- Certified survey maps and plats Wisconsin Statue 59.43 and 779.97
- Honorable Military Discharge Wisconsin Statue 45.21

Make available for viewing an index and image of daily recordings Wisconsin Statue 59.43

Return original documents as instructed Wisconsin Statue 59.43

Make and deliver upon request a copy of any record, paper, file or plat in accordance with the statutes and collect fee for the same Wisconsin Statues 69.21, 59.43 and 45.21



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	4.84	4.84	4.84	4.84	4.84	4.84	4.84	4.84	4.84	4.84

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Register of Deeds 2401 51710	Red of Deeds- Redaction 2402 51711	2019 Total	Incr(Decr) 2019 Budget	2018 Total
Personal Services	370,847	-	370,847	1.18%	366,510
Contractual Services	52,968	-	52,968	2.48%	51,688
Supplies and Expense	15,485	-	15,485	24.88%	12,400
Fixed Charges	24,896	-	24,896	0.21%	24,844
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	464,196	-	464,196	1.92%	455,442
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	464,196	-	464,196	1.92%	455,442
Taxes	120,000	-	120,000	41.18%	85,000
Intergovernmental	-	-	-	N/A	-
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	N/A	-
Public Charges for Services	312,800	-	312,800	1.23%	309,000
Intergovernmental Charges	-	-	-	N/A	-
Miscellaneous	20	-	20	0.00%	20
Other Financing Sources	-	-	-	N/A	-
Total Revenues	432,820	-	432,820	42.41%	394,020
Beginning Carryover	-	9,981	9,981	-85.72%	69,909
Ending Carryover	-	9,981	9,981	-73.40%	37,522
Tax Levy	31,376	-	31,376	8.06%	29,035

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2401
DEPT REGISTER OF DEEDS
A/C NAME Register of Deeds
FUNCTION 51710

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 370,847	10.99%	\$ 334,123	\$ 132,572	\$ 314,472	\$ 316,286	\$ 310,864	\$ 301,525
Contractual Services	52,968	2.48%	51,688	49,833	51,527	44,234	45,160	44,261
Supplies and Expense	15,485	24.88%	12,400	5,340	12,890	8,317	7,726	9,345
Fixed Charges	24,896	0.21%	24,844	11,442	24,844	24,249	24,945	25,468
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	464,196	9.72%	423,055	199,188	403,733	393,086	388,695	380,599
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 464,196	9.72%	\$ 423,055	\$ 199,188	\$ 403,733	\$ 393,086	\$ 388,695	\$ 380,599
Taxes	120,000	41.18%	85,000	62,342	110,000	212,063	142,801	124,063
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	312,800	1.23%	309,000	148,900	316,000	312,188	304,599	281,508
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	20	0.00%	20	8	20	31	49	56
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 432,820	9.85%	\$ 394,020	\$ 211,250	\$ 426,020	\$ 524,281	\$ 447,449	\$ 405,627
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 31,376	8.06%	\$ 29,035	\$ (12,062)	\$ (22,287)	\$ (131,195)	\$ (58,754)	\$ (25,028)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2402
DEPT REGISTER OF DEEDS
A/C NAME Red of Deeds-Redaction
FUNCTION 51711

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	-100.00%	\$ 32,387	\$ 13,200	\$ 32,387	\$ 29,146	\$ 28,309	\$ 29,289
Contractual Services	-	N/A	-	-	-	-	-	3,066
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	-100.00%	32,387	13,200	32,387	29,146	28,309	32,355
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	-100.00%	\$ 32,387	\$ 13,200	\$ 32,387	\$ 29,146	\$ 28,309	\$ 32,355
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	9,981	-85.72%	69,909	42,368	42,368	71,514	99,823	132,178
Ending Carryover	9,981	-73.40%	37,522	29,168	9,981	42,368	71,514	99,823
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

County Clerk

Statement of Purpose

The Wood County Clerk is the chief election official and conducts all federal, state, county, local and school elections.

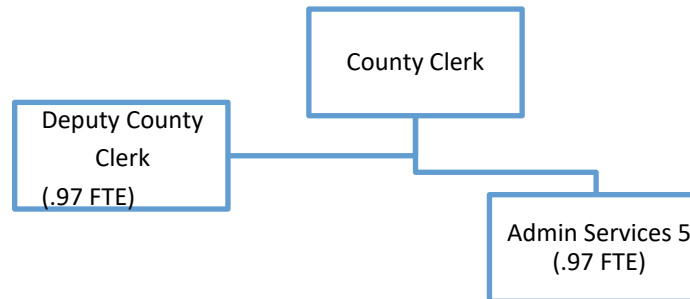
The County Clerk issues marriage licenses, declarations of domestic partnerships, temporary car license plates, timber cutting permits and distributes the state dog licenses to local municipal treasurers. The Clerk accepts applications for Passports. This department is the filing agent for Farmland Preservation applications, receives claims filed against Wood County and keeps records of Wood County contracts and leases.

This office compiles and distributes the Official Directory for Wood County, publishes the Property Valuation Statistical report and the Proceedings of the Wood County Board of Supervisors.

The County Clerk is the official clerk to the Wood County Board of Supervisors. All county board minutes, resolutions and ordinances are on file in this office. The Clerk is responsible for public notice of all agendas, minutes and ordinances.

Upon approval of the county budget, the Clerk apportions taxes to each of the 34 Wood County municipalities.

The County Clerk performs all administrative duties as per Wisconsin State Statutes.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Elected	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Non-Represented	1.94	2.40	2.40	2.39	2.39	2.39	2.39	2.39	2.39	2.40
Total	2.94	3.40	3.40	3.39	3.39	3.39	3.39	3.39	3.39	3.40

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Committees & Commissions 0605 51120	County Clerk 0601 51420	Postage Meter 0602 51424	Elections 0603 51440	Information & Communication 0604 51453	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	142,278	243,168	-	656	-	386,102	-5.10%	406,872
Contractual Services	4,400	8,330	-	-	18,000	30,730	16.18%	26,450
Supplies and Expense	70,450	23,375	7,500	50,700	500	152,525	-17.60%	185,097
Fixed Charges	-	28,357	6,500	-	-	34,857	-0.25%	34,945
Debt Service	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	217,128	303,230	14,000	51,356	18,500	604,214	(0.08)	653,364
Capital Outlay	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	N/A	-
Total Expenditures	217,128	303,230	14,000	51,356	18,500	604,214	(0.08)	653,364
Intergovernmental	-	-	-	-	-	-	N/A	-
Licenses and Permits	-	22,250	-	-	-	22,250	64.81%	13,500
Fines, Forfeits and Penalties	-	-	-	-	-	-	N/A	-
Public Charges for Services	-	34,850	-	5,200	-	40,050	-1.35%	40,600
Intergovernmental Charges	-	-	-	-	-	-	N/A	-
Miscellaneous	-	-	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	-	-	N/A	-
Total Revenues	-	57,100	-	5,200	-	62,300	0.15	54,100
Beginning Carryover	-	-	-	246,100	-	246,100	28.73%	191,170
Ending Carryover	-	-	-	274,944	-	274,944	47.99%	185,784
Tax Levy	217,128	246,130	14,000	75,000	18,500	570,758	(0.04)	593,878

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0605
DEPT COUNTY CLERK
A/C NAME Commitees & Commissions
FUNCTION 51120

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 142,278	-0.01%	\$ 142,291	\$ 64,615	\$ 151,026	\$ 129,447	\$ 120,869	\$ 101,899
Contractual Services	4,400	780.00%	500	267	930	91	178	-
Supplies and Expense	70,450	17.96%	59,722	28,766	55,800	49,299	49,291	48,579
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	217,128	7.22%	202,513	93,648	207,756	178,837	170,337	150,478
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 217,128	7.22%	\$ 202,513	\$ 93,648	\$ 207,756	\$ 178,837	\$ 170,337	\$ 150,478
Intergovernmental	3,350,697	0.00%	3,350,697	-	3,353,041	3,281,421	3,357,947	3,354,626
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	85,000	-41.38%	145,000	612,993	686,560	139,970	123,027	65,794
Other Financing Sources	5,800,000	-4.08%	6,046,482	950,347	5,802,968	6,144,324	4,758,447	5,691,874
Total Revenues	\$ 9,235,697	-3.21%	\$ 9,542,179	\$ 1,563,340	\$ 9,842,569	\$ 9,565,715	\$ 8,239,421	\$ 9,112,293
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ (9,018,569)	-3.44%	\$ (9,339,666)	\$ (1,469,691)	\$ (9,634,813)	\$ (9,386,878)	\$ (8,069,083)	\$ (8,961,815)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0601
DEPT COUNTY CLERK
A/C NAME County Clerk
FUNCTION 51420

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 243,168	-7.77%	\$ 263,660	\$ 123,271	\$ 251,397	\$ 270,709	\$ 253,999	\$ 247,894
Contractual Services	8,330	4.78%	7,950	4,415	7,850	6,240	4,681	6,213
Supplies and Expense	23,375	-1.27%	23,675	6,795	20,376	17,629	18,033	18,539
Fixed Charges	28,357	0.75%	28,145	13,805	27,900	27,448	23,710	24,248
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	303,230	-6.25%	323,430	148,287	307,523	322,025	300,423	296,894
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 303,230	-6.25%	\$ 323,430	\$ 148,287	\$ 307,523	\$ 322,025	\$ 300,423	\$ 296,894
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	22,250	64.81%	13,500	4,435	13,500	13,518	14,105	14,708
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	34,850	-1.55%	35,400	18,569	35,150	38,443	41,638	38,849
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 57,100	16.77%	\$ 48,900	\$ 23,005	\$ 48,650	\$ 51,961	\$ 55,743	\$ 53,557
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 246,130	-10.34%	\$ 274,530	\$ 125,282	\$ 258,873	\$ 270,064	\$ 244,680	\$ 243,337

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0602
DEPT COUNTY CLERK
A/C NAME Postage Meter
FUNCTION 51424

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	7,500	0.00%	7,500	3,740	7,500	6,266	6,250	6,510
Fixed Charges	6,500	-4.41%	6,800	3,339	6,678	6,678	6,678	5,741
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	14,000	-2.10%	14,300	7,079	14,178	12,944	12,928	12,251
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 14,000	-2.10%	\$ 14,300	\$ 7,079	\$ 14,178	\$ 12,944	\$ 12,928	\$ 12,251
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 14,000	-2.10%	\$ 14,300	\$ 7,079	\$ 14,178	\$ 12,944	\$ 12,928	\$ 12,251

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0603
DEPT COUNTY CLERK
A/C NAME Elections
FUNCTION 51440

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 656	-28.77%	\$ 921	\$ 447	\$ 1,436	\$ 592	\$ 13,402	\$ 147
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	50,700	-45.89%	93,700	46,080	92,929	39,271	76,765	34,583
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	51,356	-45.72%	94,621	46,526	94,365	39,863	90,168	34,731
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 51,356	-45.72%	\$ 94,621	\$ 46,526	\$ 94,365	\$ 39,863	\$ 90,168	\$ 34,731
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	5,200	0.00%	5,200	-	5,800	8,478	12,530	12,500
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 5,200	0.00%	\$ 5,200	\$ -	\$ 5,800	\$ 8,478	\$ 12,530	\$ 12,500
Beginning Carryover	246,100	28.73%	191,170	250,630	250,630	197,980	191,582	129,778
Ending Carryover	274,944	47.99%	185,784	288,139	246,100	250,630	197,980	191,582
Tax Levy	\$ 75,000	-10.75%	\$ 84,035	\$ 84,035	\$ 84,035	\$ 84,035	\$ 84,035	\$ 84,035

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 0604
DEPT COUNTY CLERK
A/C NAME Information & Communication
FUNCTION 51453

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	18,000	0.00%	18,000	6,724	15,000	13,242	12,505	12,460
Supplies and Expense	500	0.00%	500	(44)	400	(113)	157	(35)
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	18,500	0.00%	18,500	6,681	15,400	13,129	12,662	12,425
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 18,500	0.00%	\$ 18,500	\$ 6,681	\$ 15,400	\$ 13,129	\$ 12,662	\$ 12,425
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 18,500	0.00%	\$ 18,500	\$ 6,681	\$ 15,400	\$ 13,129	\$ 12,662	\$ 12,425

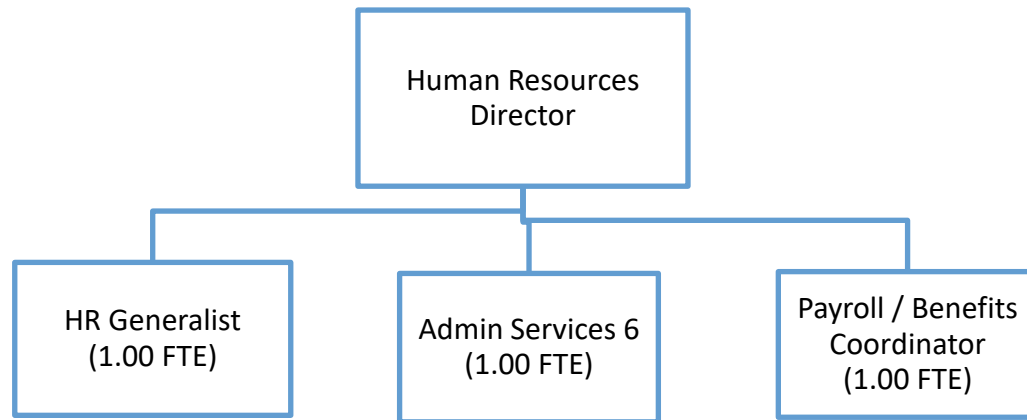
Human Resources

Statement of Purpose

Wood County is committed to providing excellent service to Wood County residents in all County endeavors. Wood County is also committed to managing in keeping with positive employee relations

In keeping with this Mission, the Wood County Human Resources Department is committed to:

- Insure that County departments have employees who are skilled, trained and committed to their individual missions or assignments at all levels of County government.
- Provide counsel, advice, direct services and assistance relating to work hours, wages, working conditions, staffing, labor relations, human resources and training of employees ensuring that all these activities are conducted in both the spirit and intent of State and Federal programs an mandates in a fiscally prudent manner.
- Counsel the Wood County management team and work to implement policies and practices that are identified as a “best practice” to develop and maintain positive employee relations.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	4.00	5.06	5.06	5.06	5.06	4.06	4.06	4.06	4.06	4.06

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Employee Health Plan 1701 51430	Wellness 1705 51431	Labor Relations 1702 51433	Human Resources 1703 51435	Human Resources Programs 1704 51436	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	-	17,385	-	359,045	9,739	370,814	-2.63%	380,834
Contractual Services	295,883	128,221	30,000	15,835	12,000	481,939	2.63%	469,597
Supplies and Expense	10,502,636	229,945	-	18,500	3,000	10,754,081	14.86%	9,363,107
Fixed Charges	2,411,653	1,716	-	15,949	-	2,429,318	9.31%	2,222,362
Debt Service	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	7,000	-	7,000	N/A	-
Total Operating Expenditures	13,210,172	377,267	30,000	416,329	24,739	14,043,152	12.92%	12,435,900
Capital Outlay	-	-	-	-	-	-	N/A	-
Other Financing Uses	377,267	-	-	-	-	377,267	32.89%	283,903
Total Expenditures	13,587,439	377,267	30,000	416,329	24,739	14,420,419	13.37%	12,719,803
Intergovernmental	-	-	-	-	-	-	N/A	-
Licenses and Permits	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	N/A	-
Public Charges for Services	1,500,367	-	-	-	-	1,500,367	4.07%	1,441,717
Intergovernmental Charges	10,782,088	-	-	-	-	10,782,088	6.49%	10,125,160
Miscellaneous	1,437,928	-	-	2	-	1,437,930	176.73%	519,608
Other Financing Sources	-	377,267	-	-	-	377,267	32.89%	283,903
Total Revenues	13,720,383	377,267	-	2	-	14,097,652	13.96%	12,370,388
Beginning Carryover	3,945,745	-	89,341	-	-	4,035,086	-7.76%	4,374,425
Ending Carryover	4,078,689	-	87,541	-	-	4,166,230	-7.37%	4,497,611
Tax Levy	\$ -	\$ -	\$ 28,200	\$ 416,327	\$ 24,739	\$ 453,911	-3.95%	472,601

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1701
DEPT HUMAN RESOURCES
A/C NAME Employee Health Plan
FUNCTION 51430

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	295,883	2.20%	289,520	137,908	277,483	266,552	278,805	248,394
Supplies and Expense	10,502,636	14.35%	9,184,562	5,424,106	10,900,000	10,234,868	9,374,820	9,147,681
Fixed Charges	2,411,653	9.38%	2,204,911	998,894	2,000,320	1,881,338	1,838,749	1,817,268
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	13,210,172	13.11%	11,678,993	6,560,909	13,177,803	12,382,758	11,492,375	11,213,343
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	377,267	32.89%	283,903	-	-	-	-	-
Total Expenditures	\$ 13,587,439	13.58%	\$ 11,962,896	\$ 6,560,909	\$ 13,177,803	\$ 12,382,758	\$ 11,492,375	\$ 11,213,343
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	1,500,367	4.10%	1,441,317	697,845	1,395,690	1,248,801	1,186,978	1,359,517
Intergovernmental Charges	10,782,088	6.49%	10,125,160	4,976,737	10,092,760	9,147,029	8,557,178	8,252,186
Miscellaneous	1,437,928	176.73%	519,605	908,614	1,802,936	1,542,781	936,166	334,343
Other Financing Sources	-	N/A	-	-	-	-	(225,270)	(182,840)
Total Revenues	\$ 13,720,383	13.52%	\$ 12,086,082	\$ 6,583,196	\$ 13,291,386	\$ 11,938,612	\$ 10,455,052	\$ 9,763,207
Beginning Carryover	3,945,745	-8.41%	4,308,284	3,832,162	3,832,162	4,276,308	5,313,631	6,763,768
Ending Carryover	4,078,689	-7.96%	4,431,470	3,854,449	3,945,745	3,832,162	4,276,308	5,313,631
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1705
DEPT HUMAN RESOURCES
A/C NAME Wellness
FUNCTION 51431

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 17,385	52.51%	\$ 11,399	\$ 4,550	\$ -	\$ 8,461	\$ 7,177	\$ 6,607
Contractual Services	128,221	9.32%	117,293	70,753	128,630	103,788	97,895	103,737
Supplies and Expense	229,945	49.81%	153,495	64,565	226,820	120,363	118,482	70,780
Fixed Charges	1,716	0.00%	1,716	858	1,716	1,716	1,716	1,716
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	377,267	32.89%	283,903	140,725	357,166	234,328	225,270	182,840
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 377,267	32.89%	\$ 283,903	\$ 140,725	\$ 357,166	\$ 234,328	\$ 225,270	\$ 182,840
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	377,267	32.89%	283,903	-	-	-	225,270	182,840
Total Revenues	\$ 377,267	32.89%	\$ 283,903	\$ -	\$ -	\$ -	\$ 225,270	\$ 182,840
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ 140,725	\$ 357,166	\$ 234,328	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1702
DEPT HUMAN RESOURCES
A/C NAME Labor Relations
FUNCTION 51433

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	30,000	6.38%	28,200	236	10,000	-	34,378	6,932
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	30,000	6.38%	28,200	236	10,000	-	34,378	6,932
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 30,000	6.38%	\$ 28,200	\$ 236	\$ 10,000	\$ -	\$ 34,378	\$ 6,932
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	89,341	35.08%	66,141	71,141	71,141	42,941	49,119	27,851
Ending Carryover	87,541	32.36%	66,141	99,105	89,341	71,141	42,941	49,119
Tax Levy	\$ 28,200	0.00%	\$ 28,200	\$ 28,200	\$ 28,200	\$ 28,200	\$ 28,200	\$ 28,200

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1703
DEPT HUMAN RESOURCES
A/C NAME Human Resources
FUNCTION 51435

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 359,045	-1.72%	\$ 365,338	\$ 171,464	\$ 339,108	\$ 422,053	\$ 381,266	\$ 357,740
Contractual Services	15,835	-54.21%	34,584	13,067	34,184	39,346	55,708	63,581
Supplies and Expense	18,500	-16.10%	22,050	5,479	16,400	12,603	9,818	14,842
Fixed Charges	15,949	1.36%	15,735	6,816	15,735	15,724	16,503	16,918
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	7,000	N/A	-	19,350	19,350	10,633	14,113	3,098
Total Operating Expenditures	416,329	-4.88%	437,707	216,175	424,777	500,360	477,408	456,178
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 416,329	-4.88%	\$ 437,707	\$ 216,175	\$ 424,777	\$ 500,360	\$ 477,408	\$ 456,178
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	-100.00%	400	177	400	848	387	654
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	2	-33.33%	3	1	2	44	50	3,296
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 2	-99.50%	\$ 403	\$ 178	\$ 402	\$ 893	\$ 437	\$ 3,950
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 416,327	-4.80%	\$ 437,304	\$ 215,998	\$ 424,375	\$ 499,467	\$ 476,971	\$ 452,228

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1704
DEPT HUMAN RESOURCES
A/C NAME Human Resources Programs
FUNCTION 51436

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 9,739	-100.00%	\$ 4,097	\$ 199	\$ 3,625	\$ 199	\$ 243	\$ 265
Contractual Services	12,000	N/A	-	-	-	-	-	665
Supplies and Expense	3,000	0.00%	3,000	-	-	-	-	(139)
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	24,739	111.36%	7,097	199	3,625	199	243	791
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 24,739	111.36%	\$ 7,097	\$ 199	\$ 3,625	\$ 199	\$ 243	\$ 791
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 24,739	111.36%	\$ 7,097	\$ 199	\$ 3,625	\$ 199	\$ 243	\$ 791

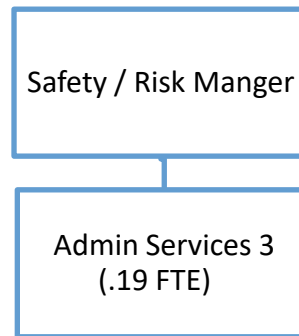
Safety and Risk Management

Statement of Purpose

To plan, develop, coordinate and implement countywide loss prevention and control programs. The purpose of these programs is to provide a safe and healthy work environment for Wood County employees and reduce the number of, severity and cost of workplace injuries and illnesses.

The Safety Department's mission is also to ensure that Wood County is compliant with all applicable regulations imposed by the Wisconsin Department of Commerce (COMM), Department of Workforce Development (DWD) and the Occupational Safety and Health Administration (OSHA).

The primary goal of the Risk Management Department is to protect and preserve the assets of the County, both human and capital, through a comprehensive and cost effective insurance and risk management program.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Property & Liability Insurance 2302 51931	Workers Comp 2303 51933	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	29,929	89,786	119,715	4.76%	114,280
Contractual Services	-	33,410	33,410	17.19%	28,510
Supplies and Expense	500	333,750	334,250	-3.74%	347,250
Fixed Charges	583,000	31,322	614,322	0.12%	613,600
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	N/A	-
Total Operating Expenditures	613,429	488,268	1,101,697	-0.18%	1,103,640
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	613,429	488,268	1,101,697	-0.18%	1,103,640
Intergovernmental	-	-	-	N/A	-
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	N/A	-
Public Charges for Services	-	-	-	N/A	-
Intergovernmental Charges	498,408	568,315	1,066,723	10.36%	966,569
Miscellaneous	12,000	-	12,000	0.00%	12,000
Other Financing Sources	-	-	-	N/A	-
Total Revenues	510,408	568,315	1,078,723	10.23%	978,569
Beginning Carryover	65,140	2,037,263	2,102,404	5.02%	2,001,831
Ending Carryover	0	2,117,310	2,117,311	11.10%	1,905,831
Tax Levy	\$ 37,881	\$ -	\$ 37,881	30.31%	\$ 29,071

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2302
DEPT RISK MANAGEMENT
A/C NAME Property & Liability Insurance
FUNCTION 51931

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 29,929	4.75%	\$ 28,571	\$ 13,770	\$ 28,519	\$ 17,124	\$ 9,025	\$ 24,371
Contractual Services	-	N/A	-	-	28,519	-	-	-
Supplies and Expense	500	0.00%	500	23	400	-	27	21
Fixed Charges	583,000	0.00%	583,000	462,097	535,000	514,169	442,643	442,474
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	613,429	0.22%	612,071	475,891	592,438	531,293	451,695	466,866
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 613,429	0.22%	\$ 612,071	\$ 475,891	\$ 592,438	\$ 531,293	\$ 451,695	\$ 466,866
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	498,408	4.93%	475,000	-	473,293	420,184	486,095	543,886
Miscellaneous	12,000	0.00%	12,000	232	300	7,224	40,506	20,357
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 510,408	4.81%	\$ 487,000	\$ 232	\$ 473,593	\$ 427,408	\$ 526,601	\$ 564,243
Beginning Carryover	65,140	-57.99%	155,066		155,066	231,329	130,332	7,443
Ending Carryover	0	-100.00%	59,066		65,140	155,066	231,329	130,332
Tax Levy	\$ 37,881	30.31%	\$ 29,071		\$ 28,919	\$ 27,622	\$ 26,091	25,512

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2303
DEPT RISK MANAGEMENT
A/C NAME Workers Comp
FUNCTION 51933

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 89,786	4.76%	\$ 85,709	\$ 40,191	\$ 87,512	\$ 91,643	\$ 93,778	\$ 75,722
Contractual Services	33,410	17.19%	28,510	32,899	33,310	28,066	30,934	1,052
Supplies and Expense	333,750	-3.75%	346,750	49,339	151,150	170,405	66,730	279,435
Fixed Charges	31,322	2.36%	30,600	28,777	27,529	29,148	27,637	56,256
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	488,268	-0.67%	491,569	151,206	299,501	319,262	219,079	412,465
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 488,268	-0.67%	\$ 491,569	\$ 151,206	\$ 299,501	\$ 319,262	\$ 219,079	\$ 412,465
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	568,315	15.61%	491,569	303,293	490,000	596,902	578,110	486,055
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 568,315	15.61%	\$ 491,569	\$ 303,293	\$ 490,000	\$ 596,902	\$ 578,110	\$ 486,055
Beginning Carryover	2,037,263	10.32%	1,846,764	1,846,764	1,846,764	1,569,125	1,210,094	1,136,504
Ending Carryover	2,117,310	14.65%	1,846,764	1,998,852	2,037,263	1,846,764	1,569,125	1,210,094
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Coroner

Statement of Purpose

The Coroner Office is dedicated to providing professional, accurate, and efficient medicolegal death investigation to the residents of Wood County. The Coroner's Office will investigate deaths, issue cremation authorizations and issue disinterment permits as prescribed by Wisconsin State Statutes. The Coroner and/or his deputies shall have the authority to order autopsies or other tests, obtain specimens, and gather evidence to aid in death investigations. The Medical Examiner will serve the citizens of Wood County as prescribed in Wisconsin State Statutes Chapters 20, 30, 48, 59, 63, 69, 102, 246, 257, 340, 346, 350, 445, 607, 632, 782, 815, 885, 893, 940, 972, 976, and 979.

PROGRAMS/SERVICES

The primary responsibility of the Coroner is to provide professional death investigation whenever and wherever it is needed in our community. This includes all homicides, suicides, accidental deaths, and sudden, unexpected or suspicious deaths. The Coroner's Office is also required to inquire as to the cause and manner of deaths where the body will be cremated and authorize all cremations. All disinterment's are authorized by the Coroner.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	.66	.50	.69	.66	.66	.63	.53	.53	.53	.53

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3601
DEPT CORONER
A/C NAME Coroner
FUNCTION 51231

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 112,145	22.01%	\$ 91,916	\$ 44,061	\$ 93,730	\$ 92,898	\$ 77,089	\$ 79,702
Contractual Services	32,890	-12.39%	37,540	10,094	36,940	23,569	47,254	14,197
Supplies and Expense	12,970	42.61%	9,095	5,674	12,970	9,720	8,468	6,767
Fixed Charges	2,602	101.55%	1,291	520	811	1,231	1,231	1,117
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	160,607	14.85%	139,842	60,349	144,451	127,418	134,043	101,783
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 160,607	14.85%	\$ 139,842	\$ 60,349	\$ 144,451	\$ 127,418	\$ 134,043	\$ 101,783
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	75,000	0.00%	75,000	28,485	75,000	62,200	52,875	67,470
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 75,000	0.00%	\$ 75,000	\$ 28,485	\$ 75,000	\$ 62,200	\$ 52,875	\$ 67,470
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 85,607	32.02%	\$ 64,842	\$ 31,864	\$ 69,451	\$ 65,218	\$ 81,168	34,313

Building Maintenance and Purchasing

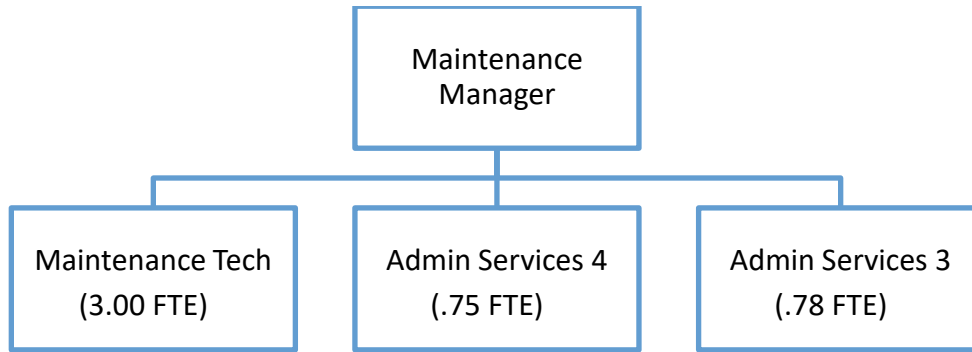
Statement of Purpose

In the area of Maintenance the department coordinates the upkeep, repairs and technical support for expansion and enhancements of all county buildings and grounds, excluding Parks and Highway. In addition to these responsibilities the Maintenance Coordinator also provides direction and support to the Maintenance Departments of Norwood Health Center and Edgewater Haven Nursing Home. The Maintenance Department strives to create a safe, clean, and pleasant environment for the public and employees of Wood County in a cost-effective manner. In the area of Purchasing the department's primary purpose is to centralize purchasing for all county departments. The aim is to provide the best quality and service at the best pricing possible; thereby saving the county money, while still maintaining the quality of services to the individual departments.

PROGRAMS/SERVICES

The Maintenance/Purchasing Department directly manages the buildings and grounds of the Courthouse and Jail, Riverblock, Courthouse Annex, Storage Annex, Sheriff's Lockup, Unified Services, Joint Use and Airport Avenue CBRF. In addition, the department provides centralized purchasing for all county departments. The responsibilities include:

- Maintenance and repair of external structures such as roofs, windows, and parking lots.
- Maintenance and repair of internal systems such as heating, cooling, electrical, plumbing, and security.
- Provide for general upkeep such as janitorial services, snow removal, waste removal, painting, and grounds care.
- Payment of utilities.
- Evaluate the changing needs of departments and provide for remodeling.
- Prepare for future needs by overseeing building of new facilities.
- Coordinate quotes for a number of items (ex. special printing needs, etc.) as requested by individual departments.
- Administer on-line ordering system for office supplies.
- Maintain general copier room (supplies, repairs, etc.) for all individual departments to utilize.
- Administer ordering of paper and bathroom supplies.
- Undertake all vouchers and billing for various items purchased (office supplies, paper supplies, bathroom supplies, printing orders, etc.)



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	5.53	5.53	4.30	4.31	4.31	4.31	4.30	4.30	4.30	4.31

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Courthouse & Jail 1901 51611	Human Svcs Building 1903 51630	Joint Use Building 1904 51640	Sheriff's Lockup 1905 51650	CBRF's 1906 51660	Purchasing 1907 51550	River Block 1908 51670	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	243,934	-	-	-	-	47,908	126,708	418,550	3.35%	404,975
Contractual Services	434,950	9,000	11,050	4,300	3,150	450	241,200	704,100	-9.41%	777,210
Supplies and Expense	77,819	-	200	150	300	950	35,000	114,419	0.74%	113,579
Fixed Charges	31,055	1,022	1,022	1,022	-	3,834	7,356	45,311	10.61%	40,966
Debt Service	240	-	-	-	-	-	-	240	-3.23%	248
Grants, Contributions & Other	-	-	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	787,998	10,022	12,272	5,472	3,450	53,142	410,264	1,282,620	-4.07%	1,336,978
Capital Outlay	440,000	-	-	-	-	-	-	440,000	-1.37%	446,116
Other Financing Uses	(179,796)	(10,022)	(4,272)	10,528	(3,450)	-	187,012	-	N/A	-
Total Expenditures	1,048,202	-	8,000	16,000	-	53,142	597,276	1,722,620	-3.39%	1,783,094
Intergovernmental	-	-	-	-	-	-	-	-	N/A	-
Licenses and Permits	-	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	-	-	-	-	-	-	-	-	N/A	-
Intergovernmental Charges	892,191	-	8,000	16,000	-	-	597,276	1,513,467	1.94%	1,484,603
Miscellaneous	800	-	-	-	-	-	-	800	-99.37%	126,316
Other Financing Sources	-	-	-	-	-	-	-	-	N/A	-
Total Revenues	892,991	-	8,000	16,000	-	-	597,276	1,514,267	-6.00%	1,610,919
Beginning Carryover	886,759	-	-	-	-	-	-	886,759	0.50%	882,318
Ending Carryover	731,548	-	-	-	-	-	-	731,548	-17.50%	886,759
Tax Levy	-	-	-	-	-	53,142	-	53,142	2.26%	51,970

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1901
DEPT MAINTENANCE
A/C NAME Courthouse & Jail
FUNCTION 51611

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 243,934	2.49%	\$ 238,016	\$ 129,045	\$ 238,016	\$ 265,962	\$ 274,654	\$ 250,619
Contractual Services	434,950	0.04%	434,760	211,054	464,960	398,436	422,896	406,863
Supplies and Expense	77,819	3.69%	75,050	44,288	76,329	65,189	74,908	81,861
Fixed Charges	31,055	-8.73%	34,024	8,196	34,024	30,954	30,415	33,183
Debt Service	240	12.68%	213	248	248	283	548	-
Grants, Contributions & Other	-	N/A	-	-	-	-	6,139	19,811
Total Operating Expenditures	787,998	0.76%	782,063	392,831	813,577	760,824	809,560	792,336
Capital Outlay	440,000	18.88%	370,116	239,651	340,116	61,031	432,769	140,314
Other Financing Uses	(179,796)	0.34%	(179,193)	(1,390)	(197,839)	(190,990)	95,306	(109,509)
Total Expenditures	\$ 1,048,202	7.73%	\$ 972,986	\$ 631,091	\$ 955,854	\$ 630,864	\$ 1,337,634	\$ 823,141
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	892,191	0.88%	884,379	442,794	884,379	843,746	930,576	926,224
Miscellaneous	800	-42.86%	1,400	2,866	75,916	2,602	3,837	6,806
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 892,991	0.81%	\$ 885,779	\$ 445,660	\$ 960,295	\$ 846,348	\$ 934,413	\$ 933,030
Beginning Carryover	886,759	N/A			882,318	666,504	1,233,237	1,078,517
Ending Carryover	731,548	N/A			886,759	882,318	666,504	1,233,237
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1902
DEPT MAINTENANCE
A/C NAME Courthouse Annex
FUNCTION 51620

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 719	\$ 4,469
Contractual Services	-	N/A	-	-	-	291	2,146	2,262
Supplies and Expense	-	N/A	-	-	-	-	286	418
Fixed Charges	-	N/A	-	-	-	756	711	936
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	1,047	3,861	8,085
Capital Outlay	-	N/A	-	-	-	-	2,760	-
Other Financing Uses	-	N/A	-	-	-	(1,047)	(6,621)	(8,085)
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1903
DEPT MAINTENANCE
A/C NAME Human Svcs Building
FUNCTION 51630

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ 2,698	\$ 1,161	\$ 7,139
Contractual Services	9,000	0.00%	9,000	4,009	9,000	37,295	56,590	62,149
Supplies and Expense	-	N/A	-	-	-	92	150	2,041
Fixed Charges	1,022	-45.90%	1,889	-	1,889	1,505	1,412	1,859
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	10,022	-7.96%	10,889	4,009	10,889	41,589	59,314	73,188
Capital Outlay	-	N/A	-	-	-	-	-	13,449
Other Financing Uses	(10,022)	-1.60%	(10,185)	(4,009)	(10,889)	(40,881)	77,810	50,487
Total Expenditures	\$ -	-100.00%	\$ 704	\$ -	\$ -	\$ 708	\$ 137,124	\$ 137,124
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	-100.00%	704	-	-	708	137,124	137,124
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 704	\$ -	\$ -	\$ 708	\$ 137,124	\$ 137,124
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1904
DEPT MAINTENANCE
A/C NAME Joint Use Building
FUNCTION 51640

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ 2,321	\$ -	\$ -
Contractual Services	11,050	-3.07%	11,400	3,765	10,400	16,795	7,147	9,827
Supplies and Expense	200	0.00%	200	54	200	86	140	1,585
Fixed Charges	1,022	307.17%	251	-	251	200	191	252
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	12,272	3.55%	11,851	3,819	10,851	19,402	7,477	11,664
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	(4,272)	10.93%	(3,851)	183	(2,851)	(11,398)	523	(3,664)
Total Expenditures	\$ 8,000	0.00%	\$ 8,000	\$ 4,002	\$ 8,000	\$ 8,004	\$ 8,000	\$ 8,000
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	8,000	0.00%	8,000	4,002	8,000	8,004	8,000	8,000
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 8,000	0.00%	\$ 8,000	\$ 4,002	\$ 8,000	\$ 8,004	\$ 8,000	\$ 8,000
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1905
DEPT MAINTENANCE
A/C NAME Sheriff's Lockup
FUNCTION 51650

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ 754	\$ -	\$ -
Contractual Services	4,300	0.00%	4,300	1,598	4,300	3,130	2,835	2,915
Supplies and Expense	150	0.00%	150	-	150	57	-	-
Fixed Charges	1,022	953.61%	97	-	97	77	-	106
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	5,472	20.34%	4,547	1,598	4,547	4,018	2,835	3,021
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	10,528	-8.08%	11,453	6,598	11,453	11,978	13,165	12,979
Total Expenditures	\$ 16,000	0.00%	\$ 16,000	\$ 8,196	\$ 16,000	\$ 15,996	\$ 16,000	\$ 16,000
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	16,000	0.00%	16,000	8,196	16,000	15,996	16,000	16,000
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 16,000	0.00%	\$ 16,000	\$ 8,196	\$ 16,000	\$ 15,996	\$ 16,000	\$ 16,000
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1906
DEPT MAINTENANCE
A/C NAME CBRF's
FUNCTION 51660

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 43281	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ 6,059	\$ 1,161	\$ 7,139
Contractual Services	3,150	-48.36%	6,100	1,241	3,100	6,152	11,416	11,818
Supplies and Expense	300	-40.00%	500	141	300	576	437	294
Fixed Charges	-	-100.00%	871	-	871	694	660	868
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,450	-53.82%	7,471	1,382	4,271	13,482	13,674	20,118
Capital Outlay	-	N/A	-	-	-	-	4,960	-
Other Financing Uses	(3,450)	-108.04%	42,929	(1,382)	(4,271)	36,918	61,766	60,312
Total Expenditures	\$ -	-100.00%	\$ 50,400	\$ -	\$ -	\$ 50,400	\$ 80,400	\$ 80,430
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	30,000	30,000
Miscellaneous	-	-100.00%	50,400	-	-	50,400	50,400	50,430
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 50,400	\$ -	\$ -	\$ 50,400	\$ 80,400	\$ 80,430
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1907
DEPT MAINTENANCE
A/C NAME Purchasing
FUNCTION 51550

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 47,908	3.50%	\$ 46,286	\$ 21,571	\$ 46,286	\$ 44,499	\$ 45,181	\$ 48,586
Contractual Services	450	0.00%	450	276	450	437	438	426
Supplies and Expense	950	-32.14%	1,400	406	1,020	19	567	669
Fixed Charges	3,834	0.00%	3,834	1,824	186	3,796	3,787	3,648
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	53,142	2.26%	51,970	24,077	47,942	48,752	49,972	53,329
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 53,142	2.26%	\$ 51,970	\$ 24,077	\$ 47,942	\$ 48,752	\$ 49,972	\$ 53,329
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	286	-	1,453
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ 286	\$ -	\$ 1,453
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 53,142	2.26%	\$ 51,970	\$ 24,077	\$ 47,942	\$ 48,465	\$ 49,972	\$ 51,877

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1908
DEPT MAINTENANCE
A/C NAME River Block
FUNCTION 51670

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 126,708	5.00%	\$ 120,673	\$ 34,476	\$ 120,673	\$ 11,982	\$ -	\$ -
Contractual Services	241,200	-14.16%	281,000	87,763	201,200	195,645	62,128	-
Supplies and Expense	35,000	0.00%	35,000	16,798	35,000	21,494	55,356	-
Fixed Charges	7,356	N/A	-	2,250	2,250	2,250	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	410,264	-6.05%	436,673	141,287	359,123	231,370	117,484	-
Capital Outlay	-	-100.00%	106,000	39,684	118,000	3,500	56,422	2,519
Other Financing Uses	187,012	34.69%	138,847	-	204,397	195,421	18,209	(2,519)
Total Expenditures	\$ 597,276	-12.36%	\$ 681,520	\$ 180,971	\$ 681,520	\$ 430,291	\$ 192,114	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	597,276	3.78%	575,520	289,878	575,520	430,291	-	-
Miscellaneous	-	N/A	-	-	106,000	330	192,115	2,000,000
Other Financing Sources	-	N/A	-	-	-	3,040,980	-	-
Total Revenues	\$ 597,276	3.78%	\$ 575,520	\$ 289,878	\$ 681,520	\$ 3,471,601	\$ 192,115	\$ 2,000,000
Beginning Carryover		-100.00%	106,000		106,000			
Ending Carryover		N/A	-		106,000			
Tax Levy	\$ -	N/A	\$ -		\$ -	\$ -	\$ -	\$ -

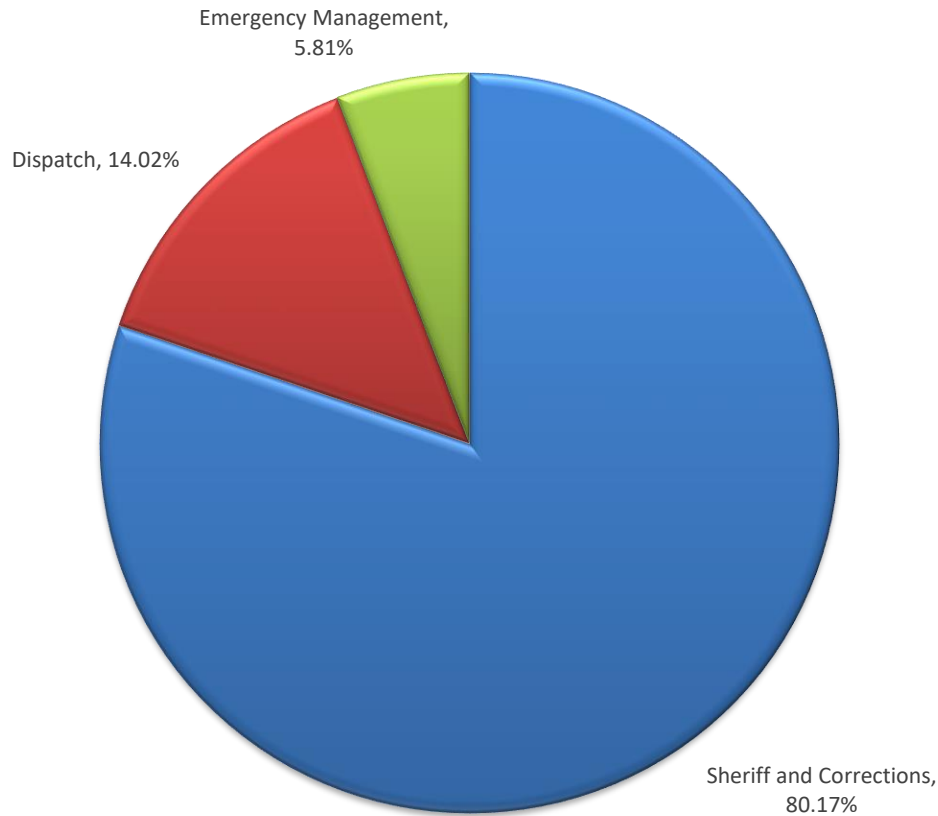
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PUBLIC SAFETY

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2019 Expense Budget by Activity

Detail by Percentage of Public Safety Expenditures



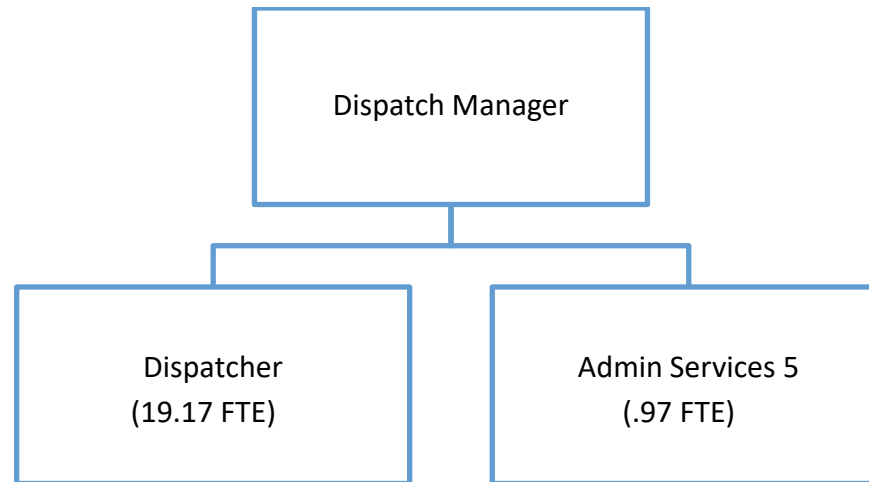
Public Safety Percentage of total 2019 Adopted Budget Expenditures by Function

11.19%

Dispatch

Statement of Purpose

The Wood County Dispatch Center is responsible for providing the means by which the general public may report the existence of an incident requiring fire, police, or ambulance response; and to provide the means by which the incoming reports and requests are received, managed, and disseminated in a timely manner to the proper personnel and agencies.



Number of Positions (FTE)	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Total	21.14	21.26	21.26	21.26	21.26	21.26	21.26	21.26	21.24	21.24

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

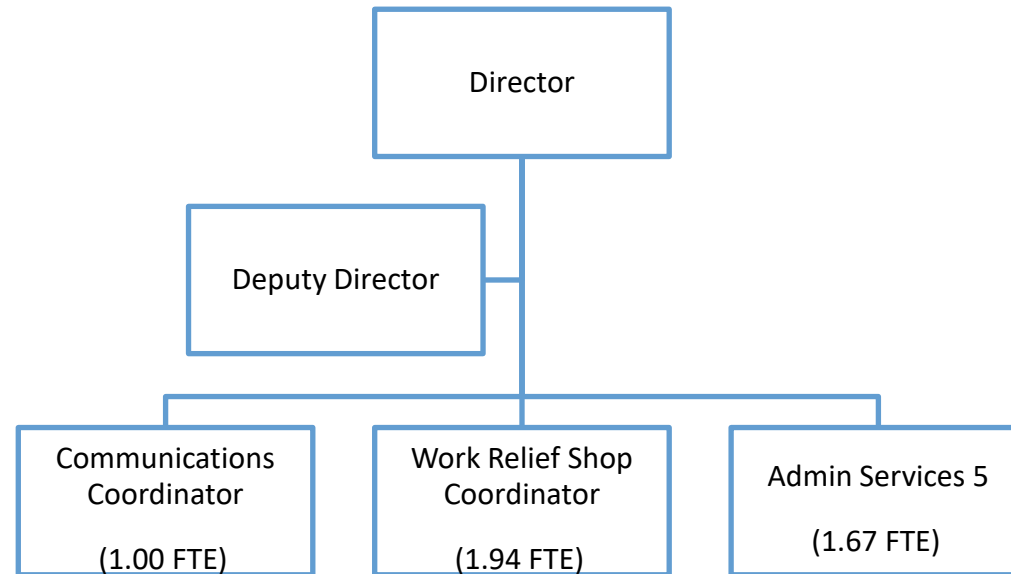
DEPT NUMBER 0809
DEPT DISPATCH
A/C NAME Dispatch
FUNCTION 52601

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,695,268	1.26%	\$ 1,674,231	\$ 753,330	\$ 1,644,785	\$ 1,519,503	\$ 1,409,642	\$ 1,433,699
Contractual Services	47,575	-4.35%	49,740	14,300	44,109	33,600	40,166	31,690
Supplies and Expense	22,950	-2.13%	23,450	6,461	51,242	18,083	18,904	13,064
Fixed Charges	36,555	-0.20%	36,628	15,780	36,628	27,548	22,940	23,211
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,802,348	1.03%	1,784,049	789,871	1,776,764	1,598,734	1,491,652	1,501,664
Capital Outlay	-	N/A	-	(7,016)	-	147,580	18,042	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,802,348	1.03%	\$ 1,784,049	\$ 782,855	\$ 1,776,764	\$ 1,746,314	\$ 1,509,694	\$ 1,501,664
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	2,500	-16.67%	3,000	921	1,921	2,115	3,599	10,841
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 2,500	-16.67%	\$ 3,000	\$ 921	\$ 1,921	\$ 2,115	\$ 3,599	\$ 10,841
Beginning Carryover	-	N/A	-	-	-	147,580	-	-
Ending Carryover	-	N/A	-	-	-	-	147,580	-
Tax Levy	\$ 1,799,848	1.06%	\$ 1,781,049	\$ 781,934	\$ 1,774,843	\$ 1,596,619	\$ 1,506,096	\$ 1,490,823

Emergency Management

Statement of Purpose

The Wood County Emergency Management Office assists local government in the protection of lives, property and the environment in the event of major emergencies or disaster of any nature; allows for the assessment of hazards, mitigation opportunities, response capabilities, resources and needs; identifies and deploys resources effectively and allocates emergency responsibilities and authority among local government agencies; coordinates activities among agencies and all levels of government; records information, decisions and procedures developed during the planning process and during actual emergency situations; and provides a basis for training and exercising personnel to operate in coordination.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	6.61	6.61	6.61	6.61	6.61	6.61	6.61	6.61	6.61	6.63

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	SARA TITLE III	EMERGENCY MANAGEMENT	BUILDING NUMBERING	WORK RELIEF	HIGHWAY SAFETY	RADIO ENGINEER	2019 Total	Incr(Decr) 2018 Budget	2018 Total
	1301 52510	1302 52520	1303 52530	1304 52540	1306 52930	1309 52130			
Personal Services	\$ 36,934	\$ 226,539	\$ -	\$ 162,011	\$ -	\$ 118,394	\$ 543,878	2.27%	\$ 531,829
Contractual Services	5,100	8,980	-	350	-	98,250	112,680	-6.69%	120,760
Supplies and Expense	10,780	5,450	3,000	15,650	-	1,950	36,830	28.42%	28,680
Fixed Charges	-	31,851	-	8,000	-	12,954	52,805	19.67%	44,124
Debt Service	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	52,814	272,820	3,000	186,011	-	231,548	746,193	2.87%	725,393
Capital Outlay	-	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	-	N/A	-
Total Expenditures	\$ 52,814	\$ 272,820	\$ 3,000	\$ 186,011	\$ -	\$ 231,548	\$ 746,193	2.87%	\$ 725,393
Intergovernmental	33,250	60,000	-	-	-	-	93,250	0.00%	93,250
Licenses and Permits	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	-	100	-	-	-	-	100	N/A	-
Intergovernmental Charges	-	5,800	3,350	14,200	-	-	23,350	57.77%	14,800
Miscellaneous	-	500	-	2,000	-	88,000	90,500	9.04%	83,000
Other Financing Sources	-	-	-	-	-	-	-	N/A	-
Total Revenues	\$ 33,250	\$ 66,400	\$ 3,350	\$ 16,200	\$ -	\$ 88,000	\$ 207,200	8.45%	\$ 191,050
Beginning Carryover	-	-	9,393	-	-	-	9,393	-52.07%	19,596
Ending Carryover	-	-	9,743	-	-	-	9,743	0.00%	9,743
Tax Levy	\$ 19,564	\$ 206,420	\$ -	\$ 169,811	\$ -	\$ 143,548	\$ 539,343	2.83%	\$ 524,490

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1301
DEPT EMERGENCY MANAGEMENT
A/C NAME SARA TITLE III
FUNCTION 52510

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 36,934	1.87%	\$ 36,255	\$ 16,464	\$ 36,275	\$ 32,510	\$ 31,261	\$ 29,388
Contractual Services	5,100	0.00%	5,100	-	5,000	-	5,063	-
Supplies and Expense	10,780	0.47%	10,730	71	10,381	8,596	8,490	448
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	52,814	1.40%	52,085	16,535	51,656	41,105	44,815	29,836
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 52,814	1.40%	\$ 52,085	\$ 16,535	\$ 51,656	\$ 41,105	\$ 44,815	\$ 29,836
Intergovernmental	33,250	0.00%	33,250	-	33,250	26,158	33,489	32,635
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 33,250	0.00%	\$ 33,250	\$ -	\$ 33,250	\$ 26,158	\$ 33,489	\$ 32,635
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 19,564	3.87%	\$ 18,835	\$ 16,535	\$ 18,406	\$ 14,947	\$ 11,325	\$ (2,798)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1302
DEPT EMERGENCY MANAGEMENT
A/C NAME EMERGENCY MANAGEMENT
FUNCTION 52520

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 226,539	-12.84%	\$ 259,902	\$ 106,914	\$ 259,902	\$ 205,998	\$ 235,319	\$ 208,514
Contractual Services	8,980	0.90%	8,900	4,700	8,589	8,764	9,511	6,721
Supplies and Expense	5,450	2.83%	5,300	2,268	4,696	19,320	5,756	14,169
Fixed Charges	31,851	37.47%	23,170	7,200	23,170	16,420	18,170	21,828
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	6,920	11,637	-
Total Operating Expenditures	272,820	-8.23%	297,272	121,082	296,357	257,423	280,393	251,232
Capital Outlay	-	N/A	-	-	-	3,345	-	27,247
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 272,820	-8.23%	\$ 297,272	\$ 121,082	\$ 296,357	\$ 260,768	\$ 280,393	\$ 278,478
Intergovernmental	60,000	0.00%	60,000	9,348	67,000	88,636	79,762	70,526
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	100	N/A	-	20	20	-	-	-
Intergovernmental Charges	5,800	0.00%	5,800	2,886	5,100	8,063	10,757	5,959
Miscellaneous	500	0.00%	500	105	250	2,529	2,450	(1,255)
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 66,400	0.15%	\$ 66,300	\$ 12,358	\$ 72,370	\$ 99,228	\$ 92,968	\$ 75,230
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 206,420	-10.63%	\$ 230,972	\$ 108,724	\$ 223,987	\$ 161,540	\$ 187,424	\$ 203,248

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1303
DEPT EMERGENCY MANAGEMENT
A/C NAME BUILDING NUMBERING
FUNCTION 52530

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	3,000	0.00%	3,000	981	2,000	1,848	22,640	3,346
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,000	0.00%	3,000	981	2,000	1,848	22,640	3,346
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 3,000	0.00%	\$ 3,000	\$ 981	\$ 2,000	\$ 1,848	\$ 22,640	\$ 3,346
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	3,350	-16.25%	4,000	926	2,650	3,055	23,398	4,210
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 3,350	-16.25%	\$ 4,000	\$ 926	\$ 2,650	\$ 3,055	\$ 23,398	\$ 4,210
Beginning Carryover	9,393	7.44%	8,743	8,743	8,743	7,537	6,778	5,914
Ending Carryover	9,743	0.00%	9,743	8,689	9,393	8,743	7,537	6,778
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1304
DEPT EMERGENCY MANAGEMENT
A/C NAME WORK RELIEF
FUNCTION 52540

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 162,011	30.42%	\$ 124,226	\$ 71,527	\$ 124,492	\$ 157,528	\$ 110,781	\$ 93,251
Contractual Services	350	-12.50%	400	168	350	335	330	328
Supplies and Expense	15,650	88.55%	8,300	2,529	7,965	7,605	8,895	6,566
Fixed Charges	8,000	0.00%	8,000	4,002	8,000	8,004	8,000	8,000
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	186,011	31.99%	140,926	78,225	140,807	173,472	128,006	108,146
Capital Outlay	-	N/A	-	-	-	1,000	21,100	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 186,011	31.99%	\$ 140,926	\$ 78,225	\$ 140,807	\$ 174,472	\$ 149,106	\$ 108,146
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	14,200	184.00%	5,000	1,631	4,800	4,805	4,832	2,466
Miscellaneous	2,000	-33.33%	3,000	528	3,000	-	-	230
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 16,200	102.50%	\$ 8,000	\$ 2,159	\$ 7,800	\$ 4,805	\$ 4,832	\$ 2,696
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 169,811	27.75%	\$ 132,926	\$ 76,066	\$ 133,007	\$ 169,668	\$ 144,275	\$ 105,450

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1306
DEPT EMERGENCY MANAGEMENT
A/C NAME HIGHWAY SAFETY
FUNCTION 52930

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	-100.00%	1,500	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	-100.00%	\$ (1,500)	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1309
DEPT EMERGENCY MANAGEMENT
A/C NAME RADIO ENGINEER
FUNCTION 52130

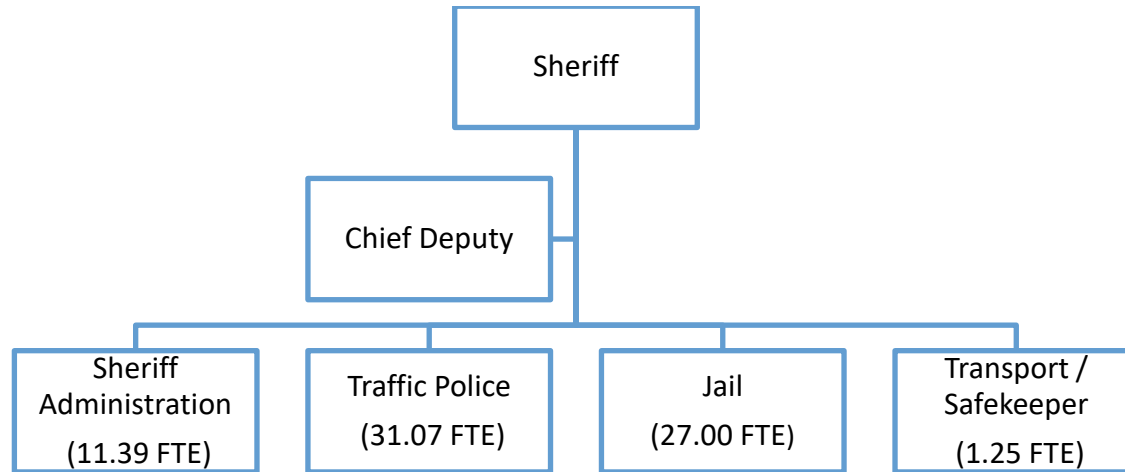
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 118,394	6.23%	\$ 111,446	\$ 52,415	\$ 111,446	\$ 107,318	\$ 106,498	\$ 102,574
Contractual Services	98,250	-7.63%	106,360	23,103	77,610	39,204	62,798	42,987
Supplies and Expense	1,950	44.44%	1,350	6,693	8,190	2,259	1,538	930
Fixed Charges	12,954	0.00%	12,954	6,480	12,954	12,960	12,954	12,954
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	231,548	-0.24%	232,110	88,692	210,200	161,741	183,788	159,446
Capital Outlay	-	N/A	-	-	-	2,117	7,778	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 231,548	-0.24%	\$ 232,110	\$ 88,692	\$ 210,200	\$ 163,857	\$ 191,565	\$ 159,446
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	364	-	-
Miscellaneous	88,000	12.82%	78,000	41,454	82,900	76,436	73,913	70,854
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 88,000	12.82%	\$ 78,000	\$ 41,454	\$ 82,900	\$ 76,800	\$ 73,913	\$ 70,854
Beginning Carryover	-	-100.00%	10,853	10,853	10,853	10,853	5,439	4,872
Ending Carryover	-	N/A	-	10,853	-	10,853	10,853	5,439
Tax Levy	\$ 143,548	0.20%	\$ 143,257	\$ 47,238	\$ 116,447	\$ 87,058	\$ 123,067	\$ 89,158

Sheriff

Statement of Purpose

The Wood County Sheriff's Department will be a public service example by providing the full range of law enforcement services needed by Wood County citizens in the 21st Century. The Department will enforce laws to protect life and property, properly maintain and administer a cutting edge jail facility including implementation of innovative means of incarceration and assist in the lawful function of the Circuit Court. Additionally the Department will be committed to specialized and support services to provide "cutting edge" investigations and necessary responses and outcomes to our citizens.

We will accomplish these objectives by employing highly skilled, highly trained personnel held to exceptional personal and ethical standards with responsibility to respond to our organizational and community needs.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	72.71	75.61	75.61	75.70	75.70	75.35	74.13	75.16	75.16	75.16

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Sheriff Administration 2501 52110	Indian Law Enforcement 2503 52131	Traffic Police 2504 52140	Civil Service 2505 52150	Jail 2506 52710	Transport /Safekeeper 2507 52713	Jail Surcharge 2510 52721	Electronic Monitoring 2508 52712	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 1,464,747	\$ 33,541	\$ 3,144,219	\$ -	\$ 2,116,404	\$ 45,872	\$ -	\$ -	\$ 6,804,783	0.20%	\$ 6,791,281
Contractual Services	347,090	-	-	500	495,000	1,341,375	90,000	221,737	2,495,702	46.19%	1,707,208
Supplies and Expense	103,250	1,000	28,200	500	113,900	1,000	10,000	-	257,850	-34.44%	393,300
Fixed Charges	500,447	-	-	-	-	-	-	-	500,447	3.29%	484,517
Debt Service	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	1,500	-	-	-	-	-	-	-	1,500	-50.00%	3,000
Total Operating Expenditures	2,417,034	34,541	3,172,419	1,000	2,725,304	1,388,247	100,000	221,737	10,060,282	0.07	9,379,306
Capital Outlay	245,086	-	-	-	-	-	-	-	245,086	0.00%	245,086
Other Financing Uses	-	-	-	-	-	-	-	310,000	310,000	19.23%	260,000
Total Expenditures	\$ 2,662,120	\$ 34,541	\$ 3,172,419	\$ 1,000	\$ 2,725,304	\$ 1,388,247	\$ 100,000	\$ 531,737	\$ 10,615,368	0.07	\$ 9,884,392
Intergovernmental	14,000	18,000	7,000	-	100,000	-	-	-	139,000	-10.50%	155,300
Licenses and Permits	-	-	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	127,350	-	30,000	-	101,975	-	35,000	327,678	622,003	15.25%	539,714
Intergovernmental Charges	39,000	-	10,000	-	-	-	-	-	49,000	4.26%	47,000
Miscellaneous	120,000	-	-	-	-	-	-	-	120,000	N/A	-
Other Financing Sources	-	-	-	-	310,000	-	-	-	310,000	19.23%	260,000
Total Revenues	\$ 300,350	\$ 18,000	\$ 47,000	\$ -	\$ 511,975	\$ -	\$ 35,000	\$ 327,678	\$ 1,240,003	0.24	\$ 1,002,014
Beginning Carryover	-	59,884	-	-	-	-	92,209	264,505	416,598	-13.85%	483,600
Ending Carryover	-	43,343	-	-	-	-	27,209	60,446	130,998	12.01%	116,953
Tax Levy	\$ 2,361,770	\$ -	\$ 3,125,419	\$ 1,000	\$ 2,213,329	\$ 1,388,247	\$ -	\$ -	\$ 9,089,765	6.74%	8,515,731

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2501
DEPT SHERIFF & CORRECTIONS
A/C NAME Sheriff Administration
FUNCTION 52110

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,464,747	2.52%	\$ 1,428,812	\$ 628,484	\$ 1,397,826	\$ 1,358,259	\$ 1,300,929	\$ 1,255,791
Contractual Services	347,090	-4.76%	364,450	144,599	354,152	249,914	255,295	316,264
Supplies and Expense	103,250	-10.61%	115,500	22,409	109,606	85,725	93,720	90,842
Fixed Charges	500,447	3.29%	484,517	192,149	484,518	451,537	466,766	482,553
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	1,500	-50.00%	3,000	3,000	3,000	3,000	3,000	3,000
Total Operating Expenditures	2,417,034	0.87%	2,396,279	990,641	2,349,102	2,148,435	2,119,710	2,148,450
Capital Outlay	245,086	0.00%	245,086	235,453	235,453	172,335	275,476	249,967
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 2,662,120	0.79%	\$ 2,641,365	\$ 1,226,093	\$ 2,584,555	\$ 2,320,770	\$ 2,395,185	\$ 2,398,417
Intergovernmental	14,000	0.00%	14,000	794	14,000	22,344	13,558	11,840
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	127,350	0.83%	126,300	64,931	140,315	131,888	118,089	121,523
Intergovernmental Charges	39,000	5.41%	37,000	21,392	41,845	31,971	35,431	35,252
Miscellaneous	120,000	N/A	-	52,504	52,504	20,860	840	4,655
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 300,350	69.40%	\$ 177,300	\$ 139,622	\$ 248,664	\$ 207,063	\$ 167,918	\$ 173,270
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 2,361,770	-4.15%	\$ 2,464,065	\$ 1,086,471	\$ 2,335,891	\$ 2,113,707	\$ 2,227,268	\$ 2,225,147

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2503
DEPT SHERIFF & CORRECTIONS
A/C NAME Indian Law Enforcement
FUNCTION 52131

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 33,541	1.85%	\$ 32,933	\$ 9,401	\$ 24,464	\$ 23,886	\$ 17,722	\$ 11,222
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	1,000	0.00%	1,000	-	1,000	988	-	1,500
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	34,541	1.79%	33,933	9,401	25,464	24,873	17,722	12,722
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 34,541	1.79%	\$ 33,933	\$ 9,401	\$ 25,464	\$ 24,873	\$ 17,722	\$ 12,722
Intergovernmental	18,000	0.00%	18,000	18,736	18,736	18,027	18,027	18,027
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 18,000	0.00%	\$ 18,000	\$ 18,736	\$ 18,736	\$ 18,027	\$ 18,027	\$ 18,027
Beginning Carryover	59,884	-11.36%	67,559	73,459	66,612	73,459	73,154	67,849
Ending Carryover	43,343	-16.04%	51,626	82,794	59,884	66,612	73,459	73,154
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2504
DEPT SHERIFF & CORRECTIONS
A/C NAME Traffic Police
FUNCTION 52140

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 43281	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 3,144,219	3.63%	\$ 3,034,037	\$ 1,341,220	\$ 2,990,189	\$ 2,820,715	\$ 2,751,870	\$ 2,760,715
Contractual Services	-	N/A	-	-	-	-	1,419	789
Supplies and Expense	28,200	-10.19%	31,400	12,049	30,600	26,563	28,767	35,167
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,172,419	3.49%	3,065,437	1,353,268	3,020,789	2,847,279	2,782,056	2,796,671
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 3,172,419	3.49%	\$ 3,065,437	\$ 1,353,268	\$ 3,020,789	\$ 2,847,279	\$ 2,782,056	\$ 2,796,671
Intergovernmental	7,000	-6.67%	7,500	2,936	5,000	9,381	50,296	80,050
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	30,000	3.45%	29,000	14,332	34,534	25,909	28,058	28,595
Intergovernmental Charges	10,000	0.00%	10,000	9,949	9,949	9,751	9,900	9,570
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 47,000	1.08%	\$ 46,500	\$ 27,217	\$ 49,483	\$ 45,041	\$ 88,254	\$ 118,215
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 3,125,419	3.53%	\$ 3,018,937	\$ 1,326,051	\$ 2,971,306	\$ 2,802,238	\$ 2,693,802	\$ 2,678,456

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2505
DEPT SHERIFF & CORRECTIONS
A/C NAME Civil Service
FUNCTION 52150

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	500	0.00%	500	-	-	-	-	564
Supplies and Expense	500	0.00%	500	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,000	0.00%	1,000	-	-	-	-	564
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,000	0.00%	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 564
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 1,000	0.00%	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 564

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2506
DEPT SHERIFF & CORRECTIONS
A/C NAME Jail
FUNCTION 52710

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 2,116,404	-6.18%	\$ 2,255,802	\$ 896,111	\$ 2,022,863	\$ 2,081,179	\$ 2,022,913	\$ 2,009,370
Contractual Services	495,000	2993.75%	16,000	10,094	212,397	26,305	113,321	83,552
Supplies and Expense	113,900	-51.30%	233,900	145,877	214,257	197,432	159,164	136,048
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,725,304	8.76%	2,505,702	1,052,083	2,449,517	2,304,916	2,295,398	2,228,971
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 2,725,304	8.76%	\$ 2,505,702	\$ 1,052,083	\$ 2,449,517	\$ 2,304,916	\$ 2,295,398	\$ 2,228,971
Intergovernmental	100,000	-13.64%	115,800	14,950	105,000	102,480	127,466	114,174
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	101,975	-37.96%	164,370	46,069	92,636	137,256	140,860	120,213
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	310,000	19.23%	260,000	-	109,344	-	-	-
Total Revenues	\$ 511,975	-5.22%	\$ 540,170	\$ 61,019	\$ 306,980	\$ 239,735	\$ 268,325	\$ 234,387
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 2,213,329	12.61%	\$ 1,965,532	\$ 991,064	\$ 2,142,537	\$ 2,065,180	\$ 2,027,072	\$ 1,994,583

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER **2507**
DEPT **SHERIFF & CORRECTIONS**
A/C NAME **Transport/Safekeeper**
FUNCTION **52713**

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 45,872	15.56%	\$ 39,697	\$ 18,413	\$ 39,697	\$ 39,117	\$ 39,239	\$ 34,423
Contractual Services	1,341,375	30.80%	1,025,500	422,700	1,025,500	985,500	1,019,880	1,024,085
Supplies and Expense	1,000	0.00%	1,000	255	800	1,189	870	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,388,247	30.21%	1,066,197	441,368	1,065,997	1,025,806	1,059,989	1,058,508
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,388,247	30.21%	\$ 1,066,197	\$ 441,368	\$ 1,065,997	\$ 1,025,806	\$ 1,059,989	\$ 1,058,508
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 1,388,247	30.21%	\$ 1,066,197	\$ 441,368	\$ 1,065,997	\$ 1,025,806	\$ 1,059,989	\$ 1,058,508

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2510
DEPT SHERIFF & CORRECTIONS
A/C NAME Jail Surcharge
FUNCTION 52721

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	90,000	-49.32%	177,570	48,649	152,000	95,378	3,792	22,986
Supplies and Expense	10,000	0.00%	10,000	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	100,000	-46.69%	187,570	48,649	152,000	95,378	3,792	22,986
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 100,000	-46.69%	\$ 187,570	\$ 48,649	\$ 152,000	\$ 95,378	\$ 3,792	\$ 22,986
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	35,000	-7.89%	38,000	14,789	34,500	35,400	39,055	40,829
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 35,000	-7.89%	\$ 38,000	\$ 14,789	\$ 34,500	\$ 35,400	\$ 39,055	\$ 40,829
Beginning Carryover	92,209	-59.19%	225,928	209,709	209,709	269,687	234,424	216,581
Ending Carryover	27,209	-64.37%	76,358	175,849	92,209	209,709	269,687	234,424
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2508
DEPT SHERIFF & CORRECTIONS
A/C NAME Electronic Monitoring
FUNCTION 52712

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	221,737	80.00%	123,188	89,822	182,253	129,412	81,342	86,649
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	221,737	80.00%	123,188	89,822	182,253	129,412	81,342	86,649
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	310,000	19.23%	260,000	-	109,344	-	-	-
Total Expenditures	\$ 531,737	38.77%	\$ 383,188	\$ 89,822	\$ 291,597	\$ 129,412	\$ 81,342	\$ 86,649
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	327,678	80.00%	182,044	115,062	230,124	170,755	142,281	152,809
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 327,678	80.00%	\$ 182,044	\$ 115,062	\$ 230,124	\$ 170,755	\$ 142,281	\$ 152,809
Beginning Carryover	264,505	39.13%	190,113	325,978	325,978	284,635	223,696	157,536
Ending Carryover	60,446	-647.96%	(11,031)	351,217	264,505	325,978	284,635	223,696
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

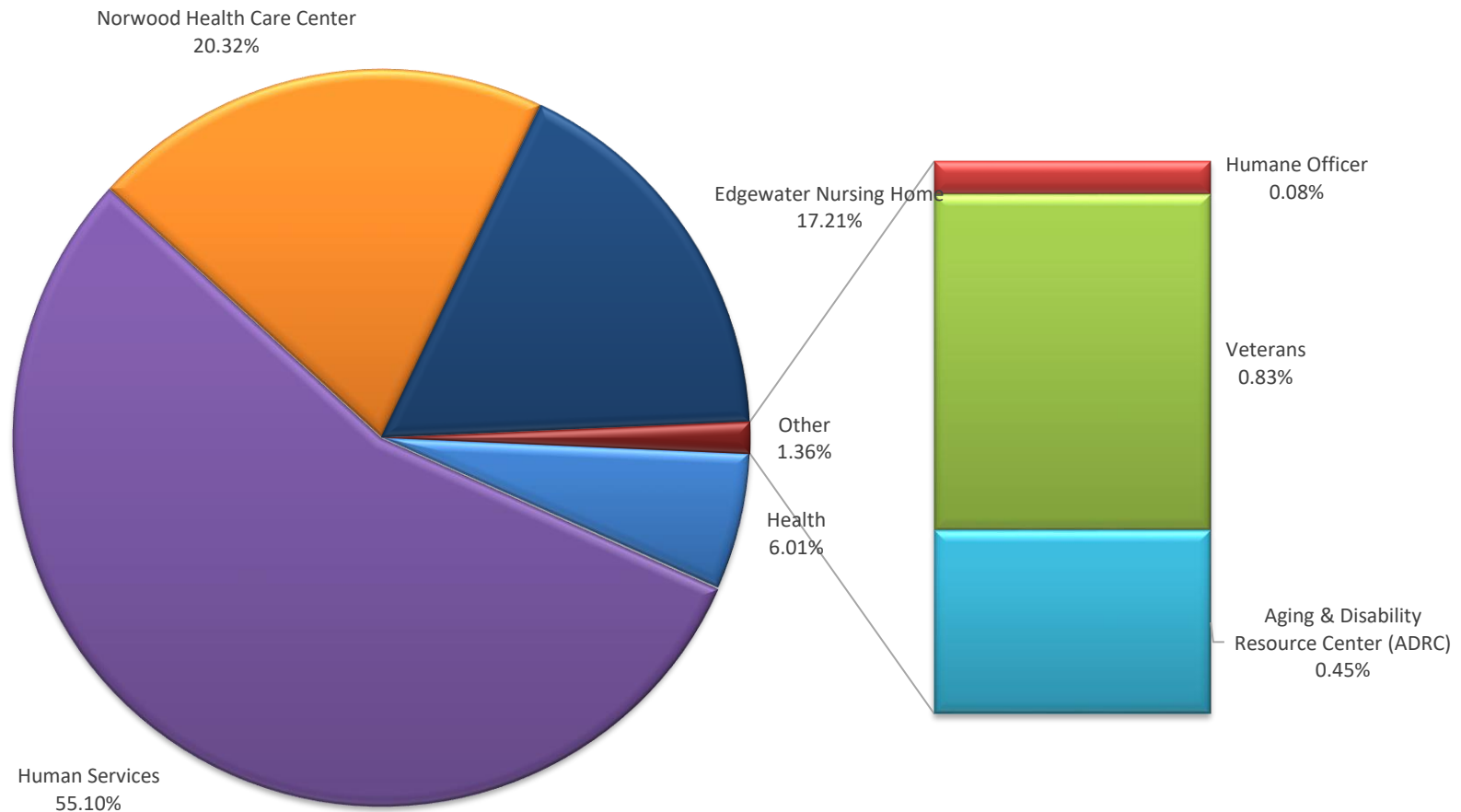
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HEALTH AND SOCIAL SERVICES

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2019 Expense Budget by Activity

Detail by Percentage of Health & Human Services Expenditures



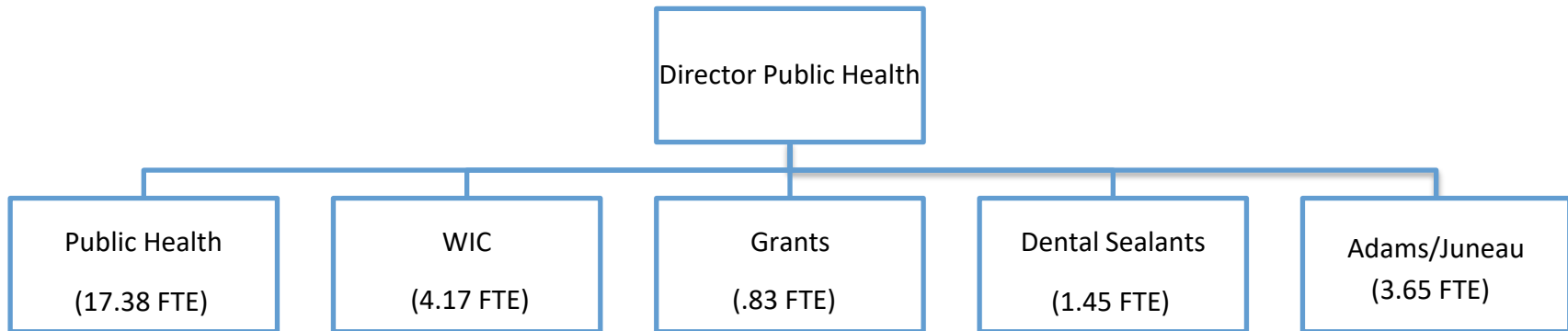
Health & Human Services Percentage of total 2019 Adopted Budget Expenditures by Function

38.39%

Health

Statement of Purpose

Public Health for Wood County is the agency responsible for promotion of wellness, prevention of disease and provision of a healthful environment. The Department serves as an initiator, advocate and provider of preventive services to identify and minimize health risk. The Department collaborates with other professionals and consumers in the development of a systematic, community-wide network of services.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	27.48	28.48	27.96	24.80	24.94	25.30	25.30	25.30	25.34	24.72

**WOOD COUNTY HEALTH DEPARTMENT
BUDGET SUMMARY
2019**

Category	PUBLIC HEALTH	WIC	GRANTS	DENTAL SEALANTS	Adams/Juneau	2019 Total	Incr(Decr) 2018 Budget	2018 Total
	1501 54121	1502 54122	1503 54128	1504 54130	1506 54132			
Personal Services	1,503,386	308,197	66,032	101,630	273,233	2,252,478	0.35%	2,244,544
Contractual Services	22,187	14,051	-	810	1,080	38,128	14.84%	33,202
Supplies and Expense	167,280	19,525	1,000	7,850	32,462	228,117	29.89%	175,621
Fixed Charges	107,683	18,227	173	4,664	712	131,459	2.03%	128,840
Debt Service	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	1,800,536	360,000	67,205	114,954	307,487	2,650,182	2.63%	2,582,207
Capital Outlay	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	N/A	-
Total Expenditures	1,800,536	360,000	67,205	114,954	307,487	2,650,182	2.63%	2,582,207
Intergovernmental	67,978	360,000	66,766	-	10,000	504,744	4.15%	484,614
Licenses and Permits	185,000	-	-	-	188,000	373,000	8.77%	342,924
Fines, Forfeits and Penalties	-	-	-	-	-	-	N/A	-
Public Charges for Services	12,500	-	-	64,000	-	76,500	10.07%	69,500
Intergovernmental Charges	24,450	-	-	-	97,808	122,258	-1.76%	124,450
Miscellaneous	45,000	-	-	30,000	-	75,000	44.23%	52,000
Other Financing Sources	-	-	-	-	-	-	N/A	-
Total Revenues	334,928	360,000	66,766	94,000	295,808	1,151,502	7.27%	1,073,488
Beginning Carryover	-	4,238	23,110	40,883	101,462	169,693	86.51%	90,984
Ending Carryover	-	4,238	22,671	19,929	89,783	136,621	-17.22%	165,032
Tax Levy	1,465,608	-	-	-	-	1,465,608	-0.29%	1,469,940

**WOOD COUNTY HEALTH DEPARTMENT BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1502
DEPT PUBLIC HEALTH
A/C NAME WIC
FUNCTION 54122

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 308,197	-0.23%	\$ 308,903	\$ 140,321	\$ 306,733	\$ 278,671	\$ 281,313	\$ 270,202
Contractual Services	14,051	51.25%	9,290	7,106	10,546	9,698	12,093	15,766
Supplies and Expense	19,525	7.13%	18,225	11,424	18,906	43,465	26,326	28,356
Fixed Charges	18,227	0.02%	18,223	8,640	18,223	17,985	23,497	23,820
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	360,000	1.51%	354,641	167,492	354,408	349,819	343,228	338,144
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 360,000	1.51%	\$ 354,641	\$ 167,492	\$ 354,408	\$ 349,819	\$ 343,228	\$ 338,144
Intergovernmental	360,000	1.51%	354,641	86,816	354,408	349,819	341,446	338,146
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 360,000	1.51%	\$ 354,641	\$ 86,816	\$ 354,408	\$ 349,819	\$ 341,446	\$ 338,146
Beginning Carryover	4,238	-0.01%	4,238	4,238	4,238	4,238	6,020	6,018
Ending Carryover	4,238	-0.01%	4,238	(76,438)	4,238	4,238	4,238	6,020
Tax Levy	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY HEALTH DEPARTMENT BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1503
DEPT PUBLIC HEALTH
A/C NAME GRANTS
FUNCTION 54128

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 66,032	3.97%	\$ 63,510	\$ 34,697	\$ 73,793	\$ 73,521	\$ 70,315	\$ 68,835
Contractual Services	-	N/A	-	-	-	610	610	7,983
Supplies and Expense	1,000	-14.53%	1,170	1,048	1,048	2,332	1,786	4,674
Fixed Charges	173	-19.53%	215	-	215	215	370	1,662
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	67,205	3.56%	64,895	35,745	75,056	76,678	73,081	83,153
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 67,205	3.56%	\$ 64,895	\$ 35,745	\$ 75,056	\$ 76,678	\$ 73,081	\$ 83,153
Intergovernmental	66,766	2.88%	64,895	23,350	66,766	71,886	70,876	82,167
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 66,766	2.88%	\$ 64,895	\$ 23,350	\$ 66,766	\$ 71,886	\$ 70,876	\$ 82,167
Beginning Carryover	23,110	-26.40%	31,400	31,400	31,400	36,192	38,398	39,384
Ending Carryover	22,671	-27.80%	31,400	19,005	23,110	31,400	36,192	38,398
Tax Levy	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY HEALTH DEPARTMENT BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1504
DEPT PUBLIC HEALTH
A/C NAME DENTAL SEALANTS
FUNCTION 54130

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 101,630	-11.95%	\$ 115,422	\$ 52,661	\$ 108,945	\$ 99,377	\$ 73,405	\$ 79,498
Contractual Services	810	0.00%	810	810	810	796	468	855
Supplies and Expense	7,850	-0.82%	7,915	3,506	7,567	19,305	12,007	13,123
Fixed Charges	4,664	0.69%	4,632	2,160	4,632	4,190	3,517	3,607
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	114,954	-10.74%	128,779	59,137	121,954	123,668	89,396	97,083
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 114,954	-10.74%	\$ 128,779	\$ 59,137	\$ 121,954	\$ 123,668	\$ 89,396	\$ 97,083
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	64,000	10.34%	58,000	45,786	64,241	59,714	47,840	51,359
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	30,000	-6.25%	32,000	16,978	43,250	45,938	42,431	66,459
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 94,000	4.44%	\$ 90,000	\$ 62,764	\$ 107,491	\$ 105,652	\$ 90,271	\$ 117,818
Beginning Carryover	40,883	-26.13%	55,346	55,346	55,346	73,362	72,487	51,752
Ending Carryover	19,929	20.29%	16,567	58,973	40,883	55,346	73,362	72,487
Tax Levy	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY HEALTH DEPARTMENT BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1506
DEPT PUBLIC HEALTH
A/C NAME Adams/Juneau
FUNCTION 54132

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 273,233	9.83%	\$ 248,783	\$ 105,152	\$ 249,212	\$ -	\$ -	\$ -
Contractual Services	1,080	18.68%	910	910	910	-	-	-
Supplies and Expense	32,462	92.98%	16,821	9,626	27,052	-	-	-
Fixed Charges	712	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	307,487	15.37%	266,514	115,688	277,174	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 307,487	15.37%	\$ 266,514	\$ 115,688	\$ 277,174	\$ -	\$ -	\$ -
Intergovernmental	10,000	N/A	-	5,000	10,000	-	-	-
Licenses and Permits	188,000	12.90%	166,514	176,725	209,160	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	97,808	-2.19%	100,000	125,120	159,476	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 295,808	10.99%	\$ 266,514	\$ 306,845	\$ 378,636			\$ -
Beginning Carryover	101,462	N/A	-	-	-			
Ending Carryover	89,783	N/A	-	191,157	101,462			
Tax Levy	\$ -		\$ -	\$ -	\$ -			\$ -

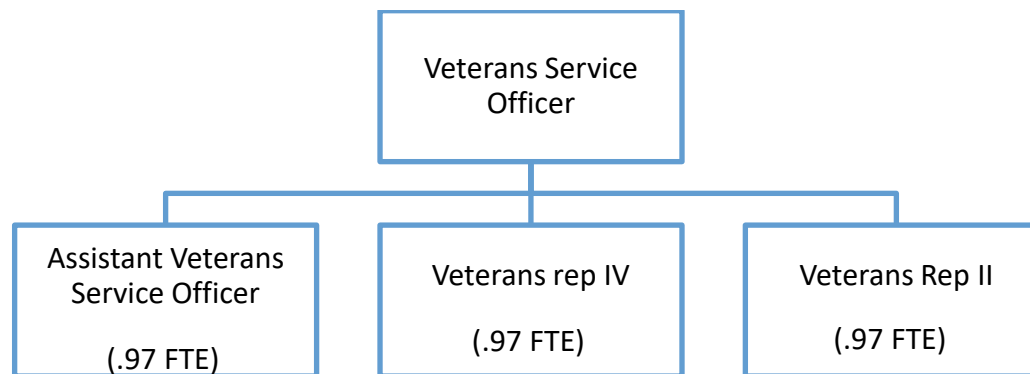
Veterans Services

Statement of Purpose

The County Veterans Service Office shall advise persons living in the service officer's county who served in the U.S. armed forces regarding any benefits to which they may be entitled or any complaint or problem arising out of such service and render to them and their dependents all possible assistance, make reports to the county board as required, cooperate with state and federal agencies which serve or grant aids or benefits to former military personnel, furnish information about veterans burial places to the Wisconsin Department of Veterans Affairs, separately and distinctly from any other county department.

In order to accomplish this mission the Wood County Veterans Service Office shall advise clients of their rights and responsibilities under applicable state and federal laws. Professional claims representation and advocacy services will be provided to ensure proper adjudication of claims by state and federal veterans agencies. Claims processing assistance will be provided to ensure efficient and effective claims processing for state and federal benefits and programs.

Counseling and referral services will be provided as necessary to meet client needs. Outreach services will be provided to extend service to those clients with special needs. Public information activities will be utilized to raise the visibility of the office within the county's veterans community, and to maintain general public support for the offices programs and services.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	3.91	3.91	3.91	3.91	3.91	3.91	3.91	3.91	3.91	3.91

**WOOD COUNTY VETERANS
BUDGET SUMMARY
2019**

Category	Veterans Relief	Veterans Service Officer	Veterans Donations	Care of Veterans Graves	WVDA Grant	Veterans Service-Mfid	2019 Total	Incr(Decr) 2018 Budget	2018 Total
	3101 54710	3102 54720	3103 54730	3104 54740	3105 54750	0 54720-001			
Personal Services	-	325,186	-	-	-	-	325,186	4.64%	310,761
Contractual Services	-	1,441	-	-	3,240	-	4,681	-1.27%	4,741
Supplies and Expense	411	3,070	300	2,865	8,140	-	14,786	-2.38%	15,146
Fixed Charges	-	14,637	-	-	-	-	14,637	0.40%	14,579
Debt Service	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	5,000	-	-	-	-	-	5,000	0.00%	5,000
Total Operating Expenditures	5,411	344,334	300	2,865	11,380	-	364,290	4.02%	350,227
Capital Outlay	-	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	-	N/A	-
Total Expenditures	5,411	344,334	300	2,865	11,380	-	364,290	4.02%	350,227
Intergovernmental	-	-	-	-	11,500	-	11,500	0.00%	11,500
Licenses and Permits	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	-	-	-	-	-	-	-	N/A	-
Intergovernmental Charges	-	-	-	-	-	-	-	N/A	-
Miscellaneous	-	-	-	-	-	-	-	-100.00%	250
Other Financing Sources	-	-	-	-	-	-	-	N/A	-
Total Revenues	-	-	-	-	11,500	-	11,500	-2.13%	11,750
Beginning Carryover	2,581	-	3,045	-	-	-	5,626	-32.19%	8,296
Ending Carryover	2,581	-	2,745	-	-	-	5,326	-18.02%	6,496
Tax Levy	5,411	344,334	-	2,865	(120)	-	352,490	4.70%	336,677

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3101
DEPT VETERANS SERVICES
A/C NAME Veterans Relief
FUNCTION 54710

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ 323	\$ 323	\$ 323	\$ 108	\$ 21
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	411	0.00%	411	33	88	16	11	275
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	5,000	0.00%	5,000	285	5,000	6,851	3,743	2,952
Total Operating Expenditures	5,411	0.00%	5,411	641	5,411	7,190	3,861	3,247
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 5,411	0.00%	\$ 5,411	\$ 641	\$ 5,411	\$ 7,190	\$ 3,861	\$ 3,247
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	351	351	1,910	1,800	803
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ 351	\$ 351	\$ 1,910	\$ 1,800	\$ 803
Beginning Carryover	2,581	-49.67%	5,127	3,980	3,980	5,598	3,998	2,782
Ending Carryover	2,581	-23.59%	3,377	7,351	2,581	3,980	5,598	3,998
Tax Levy	\$ 5,411	47.80%	\$ 3,661	\$ 3,661	\$ 3,661	\$ 3,661	\$ 3,661	\$ 3,661

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3102
DEPT VETERANS SERVICES
A/C NAME Veterans Service Officer
FUNCTION 54720

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 325,186	4.64%	\$ 310,761	\$ 142,764	\$ 310,719	\$ 272,717	\$ 287,236	\$ 290,844
Contractual Services	1,441	0.00%	1,441	473	1,441	5,263	1,574	4,053
Supplies and Expense	3,070	-8.90%	3,370	988	3,070	3,538	5,430	9,358
Fixed Charges	14,637	0.40%	14,579	6,440	14,579	12,938	11,844	12,113
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	344,334	4.30%	330,151	150,665	329,809	294,457	306,084	316,369
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 344,334	4.30%	\$ 330,151	\$ 150,665	\$ 329,809	\$ 294,457	\$ 306,084	\$ 316,369
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 344,334	4.30%	\$ 330,151	\$ 150,665	\$ 329,809	\$ 294,457	\$ 306,084	\$ 316,369

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3103
DEPT VETERANS SERVICES
A/C NAME Veterans Donations
FUNCTION 54730

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	300	0.00%	300	-	100	-	24	125
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	300	0.00%	300	-	100	-	24	125
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 300	0.00%	\$ 300	\$ -	\$ 100	\$ -	\$ 24	\$ 125
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	-100.00%	250	-	-	-	600	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 250	\$ -	\$ -	\$ -	\$ 600	\$ -
Beginning Carryover	3,045	-3.91%	3,169	3,145	3,145	3,145	2,569	2,694
Ending Carryover	2,745	-11.99%	3,119	3,145	3,045	3,145	3,145	2,569
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3104
DEPT VETERANS SERVICES
A/C NAME Care of Veterans Graves
FUNCTION 54740

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	2,865	0.00%	2,865	256	2,865	2,861	2,865	2,865
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,865	0.00%	2,865	256	2,865	2,861	2,865	2,865
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 2,865	0.00%	\$ 2,865	\$ 256	\$ 2,865	\$ 2,861	\$ 2,865	\$ 2,865
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A						
Ending Carryover		N/A						
Tax Levy	\$ 2,865	0.00%	\$ 2,865	\$ 256	\$ 2,865	\$ 2,861	\$ 2,865	\$ 2,865

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3105
DEPT VETERANS SERVICES
A/C NAME WVDA Grant
FUNCTION 54750

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ 2,287	\$ 6,753	\$ -
Contractual Services	3,240	-1.82%	3,300	1,280	3,300	1,240	2,262	-
Supplies and Expense	8,140	-0.73%	8,200	1,844	8,200	7,974	3,060	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	11,380	-1.04%	11,500	3,124	11,500	11,500	12,075	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 11,380	-1.04%	\$ 11,500	\$ 3,124	\$ 11,500	\$ 11,500	\$ 12,075	\$ -
Intergovernmental	11,500	0.00%	11,500	7,421	11,500	11,510	12,886	11,500
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 11,500	0.00%	\$ 11,500	\$ 7,421	\$ 11,500	\$ 11,510	\$ 12,886	\$ 11,500
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (120)	N/A	\$ -	\$ (4,297)	\$ -	\$ (10)	\$ (811)	\$ (11,500)

Humane Officer

Statement of Purpose

Provide education, advice and enforcement on animal neglect/welfare issues and follow up on animal bite reports with appropriate animal quarantines and rabies investigations.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	.23	.23	.23	.23	.23	.23	.23	.23	.23	.23

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3901
DEPT HUMANE OFFICER
A/C NAME Humane Officer
FUNCTION 54129

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 27,394	-0.13%	\$ 27,429	\$ 13,343	\$ 27,429	\$ 31,226	\$ 23,978	\$ 22,638
Contractual Services	1,100	0.00%	1,100	126	1,100	247	300	306
Supplies and Expense	6,908	0.00%	6,908	3,875	6,908	6,713	6,062	5,775
Fixed Charges	83	1.22%	82	-	82	72	107	100
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	35,485	-0.10%	35,519	17,343	35,519	38,257	30,446	28,819
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 35,485	-0.10%	\$ 35,519	\$ 17,343	\$ 35,519	\$ 38,257	\$ 30,446	\$ 28,819
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	10,000	0.00%	10,000	-	10,000	10,000	10,000	10,000
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 10,000	0.00%	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 25,485	-0.13%	\$ 25,519	\$ 17,343	\$ 25,519	\$ 28,257	\$ 20,446	\$ 18,819

Human Service

Statement of Purpose

The mission of the Wood County Human Services Department, in partnership with the community, is to provide quality, cost effective and accessible human services that maximize the potential of individuals and families.

Working with people to enhance their quality of life.

Our Values

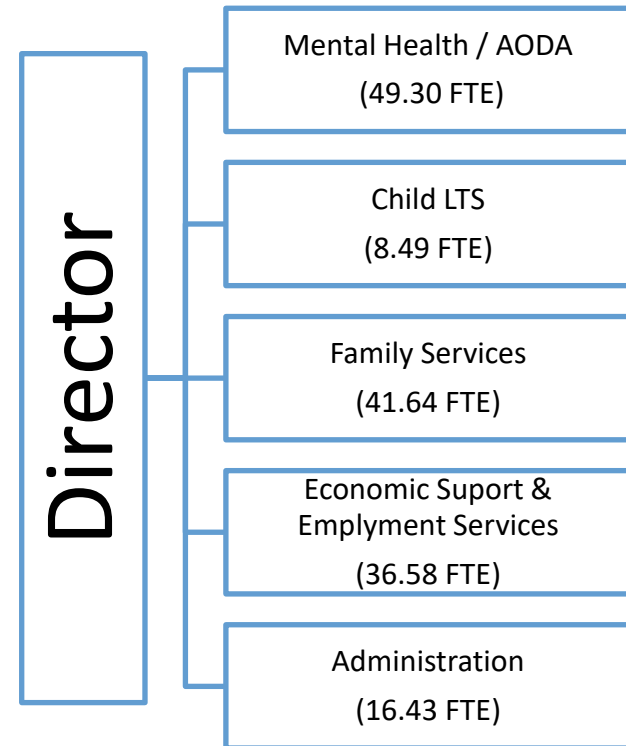
- Teamwork
- Confidentiality
- Self-determination
- Professional integrity
- Non-judgmental respect
- Good physical and emotional health
- Empowerment through education and awareness
- Shared responsibility between agency, clients, and community
- Self-sufficiency

Our Strategy

- Protect and empower the vulnerable
- Promote positive lifestyles
- Prevent unhealthy behaviors
- Provide access to economic, medical, & social assistance

Our Methods

- Connect people with community resources
- Cooperate with clients to promote positive change
- Coordinate delivery of services with our clients
- Collaborate with clients and other agencies and professionals



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	153.44	146.63	143.50	145.87	141.98	138.91	138.07	139.90	140.84	138.76

WOOD COUNTY BUDGET SUMMARY - HUMAN SERVICES - COMMUNITY 2019													
Category	MENTAL HEALTH/ALCOHOL & OTHER DRUGS	MENTAL HEALTH/ALCOHOL & OTHER DRUGS	MENTAL HEALTH/ALCOHOL & OTHER DRUGS	MENTAL HEALTH/ALCOHOL & OTHER DRUGS	MENTAL HEALTH/AODA	MENTAL HEALTH/ALCOHOL & OTHER DRUGS	MENTAL HEALTH/ALCOHOL & OTHER DRUGS	MENTAL HEALTH/AODA	MENTAL HEALTH/AODA	CHILDRENS LONG TERM SUPPORT PROGRAM	CHILDRENS LONG TERM SUPPORT PROGRAM	CHILDRENS LONG TERM SUPPORT PROGRAM	CHILDRENS LTS
	4055	4060	4065	4070	4075	4080	4085	4095	4055-4095	4040	4045	4050	4040-4050
	COMMUNITY SUPPORT PROGRAM/TREATMENT TEAM (CSP/CTT)	OUTPATIENT CLINIC MENTAL HEALTH (OPC MH)	COMPREHENSIVE COMMUNITY SERVICES (CCS)	CRISIS LEGAL SERVICES	MH CONTR COP	OUTPATIENT CLINIC ALCOHOL & OTHER DRUGS (OPC AODA)	OUTPATIENT CLINIC DAY TREATMENT PROGRAM (OPC DAY TMT)	AODA CONTRACT	TOTAL	BIRTH TO THREE	CHILDRENS COP	CHILDRENS WAIVER	TOTAL
	54455	54460	54465	54470	54475	54480	54485	54495	54455-95	54440	54445	54450	54440-50
Personal Services	\$ 570,827	\$ 1,385,881	\$ 1,244,648	\$ 921,954	\$ -	\$ 418,176	\$ 83,331	\$ -	\$ 4,624,817	\$ 326,593	\$ 80,215	\$ 336,452	\$ 743,260
Contractual Services	2,920	119,000	1,001,800	28,850	1,393,677	300	-	126,100	2,672,647	204,000	94,095	8,500	306,595
Supplies and Expense	15,350	12,000	36,768	20,860	-	9,720	1,270	-	95,968	14,800	7,440	5,350	27,590
Fixed Charges	959	-	959	-	-	-	-	-	1,918	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants, Contributions & Other	-	-	-	8,000	-	-	-	-	8,000	-	-	-	-
Total Operating Expenditures	590,056	1,516,881	2,284,175	979,664	1,393,677	428,196	84,601	126,100	7,403,350	545,393	181,750	350,302	1,077,445
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 590,056	\$ 1,516,881	\$ 2,284,175	\$ 979,664	\$ 1,393,677	\$ 428,196	\$ 84,601	\$ 126,100	\$ 7,403,350	\$ 545,393	\$ 181,750	\$ 350,302	\$ 1,077,445
Intergovernmental	311,500	425,095	637,773	401,505	694,293	193,881	15,000	110,838	2,789,885	146,173	161,595	34,370	342,138
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Charges for Services	55,156	456,292	2,057,359	66,551	234,405	298,728	164,192	-	3,332,683	109,791	6,523	299,525	415,839
Intergovernmental Charges	-	-	-	-	-	-	-	73,000	73,000	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 366,656	\$ 881,387	\$ 2,695,132	\$ 468,056	\$ 928,698	\$ 492,609	\$ 179,192	\$ 183,838	\$ 6,195,568	\$ 255,964	\$ 168,118	\$ 333,895	\$ 757,977
Beginning Carryover	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending Carryover	-	-	-	-	-	-	-	-	-	-	-	-	-
Tax Levy	\$ 223,400	\$ 635,494	\$ (410,957)	\$ 511,608	\$ 464,979	\$ (64,413)	\$ (94,591)	\$ (57,738)	\$ 1,207,782	\$ 289,429	\$ 13,632	\$ 16,407	\$ 319,468

WOOD COUNTY BUDGET SUMMARY - HUMAN SERVICES - COMMUNITY 2019														
Category	FAMILY SERVICES	FAMILY SERVICES	FAMILY SERVICES	ECONOMIC SUPPORT/EESERVICES	ECONOMIC SUPPORT/EESERVICES	ECONOMIC SUPPORT/EESERVICES	ECONOMIC SUPPORT/EESERVICES	ECONOMIC SUPPORT/EESERVICES	ECONOMIC SUPPORT/EESERVICES	ADMIN/OVH/SUPPORT	W-2	2019 Total	Incr(Decr) Budget	2018 Total
	4001	4005	4001-4005	4010	4013	4020	4025	4035	4010-4035	4099	4015			
	CHILD WELFARE	YOUTH AIDS	TOTAL	CHILD CARE	TRANSPORTATION	ECONOMIC SUPPORT/EESERVICES (ESS)	FOOD SHARE EMPLOYMENT TRAINING (FSET)	LOW INCOME ENERGY ASSISTANCE PROGRAM (LIEAP)	TOTAL	ADMINISTRATION	Allocation			
	54401	54405	54401-54405	54410	54413	54420	54425	54435	54410-54435	54500	54415			
Personal Services	\$ 2,040,144	\$ 1,584,034	3,624,178	\$ 155,382	\$ 256,224	\$ 1,444,319	\$ 791,149	\$ 76,256	2,723,330	\$ 1,338,793	\$ -	\$ 13,054,378	9.49%	\$ 11,923,345
Contractual Services	1,397,639	1,685,061	3,082,700	2,000	24,900	10,928	1,503,526	40,000	1,581,354	977,086	-	8,620,382	3.70%	8,312,859
Supplies and Expense	124,546	74,000	198,546	1,800	85,335	11,300	47,500	4,000	149,935	71,900	-	543,939	-5.92%	578,155
Fixed Charges	-	-	-	-	11,107	-	-	-	11,107	914,837	-	927,862	-0.46%	932,132
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants, Contributions & Other	241,902	-	241,902	-	-	-	-	834,200	834,200	-	-	1,084,102	18.53%	914,602
Total Operating Expenditures	3,804,231	3,343,095	7,147,326	159,182	377,566	1,466,547	3,176,375	120,256	5,299,926	3,302,616	-	24,230,663	6.93%	22,661,093
Capital Outlay	-	-	-	-	72,000	-	-	-	72,000	-	-	72,000	N/A	-
Other Financing Uses	18,187	-	18,187	-	-	-	-	-	-	6,300	-	24,487	28.34%	19,080
Total Expenditures	\$ 3,822,418	3,343,095	\$ 7,165,513	\$ 159,182	\$ 449,566	\$ 1,466,547	\$ 3,176,375	\$ 120,256	\$ 5,371,926	\$ 3,308,916	\$ -	\$ 24,327,150	7.26%	\$ 22,680,173
Intergovernmental	1,647,422	1,302,243	2,949,665	173,801	200,015	1,443,736	3,416,370	139,000	5,372,922	1,064,453	-	12,519,063	8.95%	11,490,908
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	117,566	79,014	196,580	1,000	104,654	-	-	-	105,654	50,000	-	4,100,756	14.08%	3,594,606
Intergovernmental Charges	-	-	-	-	-	-	-	-	-	-	-	73,000	0.00%	73,000
Miscellaneous	-	-	-	-	-	-	-	-	-	39,193	-	39,193	-15.02%	46,120
Other Financing Sources	-	-	-	-	57,600	-	-	-	57,600	-	-	57,600	N/A	-
Total Revenues	\$ 1,764,988	\$ 1,381,257	\$ 3,146,245	\$ 174,801	\$ 362,269	\$ 1,443,736	\$ 3,416,370	\$ 139,000	\$ 5,536,176	\$ 1,153,646	\$ -	\$ 16,789,612	10.42%	\$ 15,204,634
Beginning Carryover	-	-	-	-	261,071	-	-	-	261,071	225,000	-	486,071	-65.71%	1,417,626
Ending Carryover	-	-	-	-	237,554	-	-	-	237,554	225,000	-	462,554	-68.00%	1,445,286
Tax Levy	\$ 2,057,430	\$ 1,961,838	\$ 4,019,268	\$ (15,619)	\$ 63,780	\$ 22,811	\$ (239,995)	\$ (18,744)	\$ (187,767)	\$ 2,155,270	\$ -	\$ 7,514,021	0.14%	\$ 7,503,199

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER
DEPT HUMAN SERVICES - COMMUNITY
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 13,054,378	9.49%	\$ 11,923,345	\$ 5,478,730	\$ 11,857,220	\$ 10,848,913	\$ 10,451,644	\$ 9,979,118
Contractual Services	8,620,382	3.70%	8,312,859	3,225,847	8,176,856	7,544,977	7,619,663	7,192,328
Supplies and Expense	543,939	-5.92%	578,155	235,527	543,967	594,135	538,420	509,519
Fixed Charges	927,862	-0.46%	932,132	431,539	921,987	711,176	779,305	697,729
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	1,084,102	18.53%	914,602	421,482	920,816	869,140	596,298	338,689
-	-							
Total Operating Expenditures	24,230,663	6.93%	22,661,093	9,793,125	22,420,846	20,568,340	19,985,329	18,717,383
Capital Outlay	72,000	N/A	-	-	60,326	20,351	25,821	203,524
Other Financing Uses	24,487	28.34%	19,080	7,641	53,318	342,717	(4,109)	6,694
Total Expenditures	\$ 24,327,150	7.26%	\$ 22,680,173	\$ 9,800,766	\$ 22,534,490	\$ 20,931,408	\$ 20,007,041	\$ 18,927,602
Intergovernmental	12,519,063	8.95%	11,490,908	3,895,912	12,009,973	12,018,318	10,579,115	9,304,232
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	4,100,756	14.08%	3,594,606	1,633,967	3,975,603	3,971,438	2,151,405	3,097,850
Intergovernmental Charges	73,000	0.00%	73,000	36,500	73,000	73,000	44,466	47,000
Miscellaneous	39,193	-15.02%	46,120	23,420	41,087	57,609	55,147	55,847
Other Financing Sources	57,600	N/A	-	-	60,326	-	371,649	171,672
Total Revenues	\$ 16,789,612	10.42%	\$ 15,204,634	\$ 5,589,799	\$ 16,159,989	\$ 16,120,364	\$ 13,201,782	\$ 12,676,602
Beginning Carryover	486,071	-65.71%	1,417,626	496,814	496,814	995,753	1,615,484	1,690,839
Ending Carryover	462,554	-68.00%	1,445,286	429,869	486,071	496,814	995,753	1,615,484
Tax Levy	7,514,021	0.14%	7,503,199	4,144,022	6,363,758	4,312,106	6,185,527	6,175,646

Mental Health / AODA

Statement of Purpose

The vision of the Behavioral Health Services Division is to provide a seamless and integrated continuum of care and services which is person-centered, recovery focused, and encourages achievement of personal life goals.

Within the Behavioral Health Services Division, there is a continuum of care and services for mental health and Alcohol & Other Drug Abuse (AODA) clientele. This continuum includes:

- Outpatient clinic therapists and counselors providing individual and group counseling to mental health and AODA clientele
- Day Treatment and CBRF for AODA clients
- Community Support Programs, Comprehensive Community Services and targeted case management for adults with mental health and substance abuse issues who require more than outpatient clinic services
- Legal services for following commitments and settlement agreements, conducting APS investigations, and processing guardianships.
- 24-7 crisis line
- Mobile crisis services

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER								
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS								
A/C NAME SUMMARY								
FUNCTION TOTAL								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 4,624,817	14.95%	\$ 4,023,377	\$ 1,862,808	\$ 4,102,787	\$ 3,695,903	\$ 3,543,069	\$ 3,311,989
Contractual Services	2,672,647	6.99%	2,498,147	819,226	2,320,052	2,039,185	1,997,766	1,816,347
Supplies and Expense	95,968	-39.33%	158,170	76,557	135,666	173,465	128,967	112,114
Fixed Charges	1,918	16.38%	1,648	-	1,648	1,877	31,800	31,877
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	8,000	0.00%	8,000	811	8,000	1,699	3,842	5,063
Total Operating Expenditures	7,403,350	10.67%	6,689,342	2,759,403	6,568,153	5,912,129	5,705,444	5,277,390
Capital Outlay	-	N/A	-	-	-	-	25,821	-
Other Financing Uses	-	N/A	-	-	6,255	622	-	5,545
Total Expenditures	\$ 7,403,350	10.67%	\$ 6,689,342	\$ 2,759,403	\$ 6,574,408	\$ 5,912,751	\$ 5,731,265	\$ 5,282,934
Intergovernmental	2,789,885	11.34%	2,505,645	365,342	2,811,340	3,381,602	2,878,301	2,165,931
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	3,332,683	18.43%	2,814,015	1,287,260	3,247,595	2,726,067	2,258,603	2,369,539
Intergovernmental Charges	73,000	0.00%	73,000	36,500	73,000	73,000	44,466	47,000
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 6,195,568	14.89%	\$ 5,392,660	\$ 1,689,102	\$ 6,131,935	\$ 6,180,669	\$ 5,181,370	\$ 4,582,470
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 1,207,782	-6.86%	\$ 1,296,682	\$ 1,070,301	\$ 442,473	\$ (267,918)	\$ 549,895	\$ 700,464

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4055
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS
A/C NAME COMMUNITY SUPPORT PROGRAM/TREATMENT TEAM (CSP/CTT)
FUNCTION 54455

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 570,827	3.78%	\$ 550,053	\$ 236,634	\$ 501,486	\$ 515,820	\$ 493,634	\$ 513,606
Contractual Services	2,920	0.00%	2,920	695	2,920	1,817	1,309	7,119
Supplies and Expense	15,350	0.00%	15,350	3,924	15,350	11,856	12,679	17,479
Fixed Charges	959	16.38%	824	-	824	939	900	939
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	590,056	3.67%	569,147	241,254	520,580	530,431	508,522	539,144
Capital Outlay	-	N/A	-	-	-	-	12,821	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 590,056	3.67%	\$ 569,147	\$ 241,254	\$ 520,580	\$ 530,431	\$ 521,343	\$ 539,144
Intergovernmental	311,500	-5.73%	330,420	46,892	312,500	307,030	347,247	240,531
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	55,156	-40.04%	91,981	27,872	55,101	46,415	14,295	66,525
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 366,656	-13.20%	\$ 422,401	\$ 74,764	\$ 367,601	\$ 353,445	\$ 361,542	\$ 307,055
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 223,400	52.24%	\$ 146,746	\$ 166,490	\$ 152,979	\$ 176,987	\$ 159,801	\$ 232,088

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4060
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS
A/C NAME OUTPATIENT CLINIC MENTAL HEALTH (OPC MH)
FUNCTION 54460

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,385,881	6.85%	\$ 1,296,982	\$ 610,411	\$ 1,317,165	\$ 1,117,598	\$ 1,009,361	\$ 987,335
Contractual Services	119,000	32.96%	89,500	19,926	143,726	55,856	58,567	61,680
Supplies and Expense	12,000	41.18%	8,500	3,193	10,000	7,834	6,670	7,543
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,516,881	8.74%	1,394,982	633,530	1,470,891	1,181,288	1,074,598	1,056,559
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,516,881	8.74%	\$ 1,394,982	\$ 633,530	\$ 1,470,891	\$ 1,181,288	\$ 1,074,598	\$ 1,056,559
Intergovernmental	425,095	63.05%	260,713	50,094	253,642	253,711	119,268	95,772
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	456,292	-7.53%	493,468	187,636	418,617	297,387	497,863	372,189
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 881,387	16.87%	\$ 754,181	\$ 237,729	\$ 672,259	\$ 551,098	\$ 617,131	\$ 467,961
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 635,494	-0.83%	\$ 640,801	\$ 395,801	\$ 798,632	\$ 630,191	\$ 457,468	\$ 588,598

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4065
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS
A/C NAME COMPREHENSIVE COMMUNITY SERVICES (CCS)
FUNCTION 54465

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,244,648	20.72%	\$ 1,030,987	\$ 496,692	\$ 1,073,743	\$ 965,013	\$ 839,238	\$ 701,234
Contractual Services	1,001,800	42.75%	701,800	296,973	849,800	739,644	640,752	386,394
Supplies and Expense	36,768	35.83%	27,070	8,903	27,070	24,061	24,738	25,712
Fixed Charges	959	16.38%	824	-	824	938	900	938
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,284,175	29.73%	1,760,681	802,568	1,951,437	1,729,656	1,505,627	1,114,279
Capital Outlay	-	N/A	-	-	-	-	13,000	-
Other Financing Uses	-	N/A	-	-	-	(2,506)	-	-
Total Expenditures	\$ 2,284,175	29.73%	\$ 1,760,681	\$ 802,568	\$ 1,951,437	\$ 1,727,150	\$ 1,518,627	\$ 1,114,279
Intergovernmental	637,773	88.82%	337,773	29,785	663,731	1,137,802	663,572	177,626
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	2,057,359	42.16%	1,447,254	748,870	1,894,219	1,621,500	1,121,609	1,169,386
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 2,695,132	50.99%	\$ 1,785,027	\$ 778,655	\$ 2,557,950	\$ 2,759,303	\$ 1,785,181	\$ 1,347,012
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ (410,957)	1587.99%	\$ (24,346)	\$ 23,913	\$ (606,513)	\$ (1,032,152)	\$ (266,554)	\$ (232,733)

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4070
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS
A/C NAME CRISIS LEGAL SERVICES
FUNCTION 54470

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 921,954	38.27%	\$ 666,792	\$ 292,235	\$ 731,252	\$ 634,570	\$ 565,225	\$ 539,821
Contractual Services	28,850	0.00%	28,850	11,607	28,800	26,637	29,502	28,056
Supplies and Expense	20,860	-1.56%	21,190	7,403	20,860	27,203	28,101	17,690
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	8,000	0.00%	8,000	811	8,000	1,699	3,842	5,063
Total Operating Expenditures	979,664	35.16%	724,832	312,056	788,912	690,109	626,670	590,629
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	6,255	3,128	-	-
Total Expenditures	\$ 979,664	35.16%	\$ 724,832	\$ 312,056	\$ 795,167	\$ 693,237	\$ 626,670	\$ 590,629
Intergovernmental	401,505	0.00%	401,506	96,599	401,423	428,709	381,856	331,859
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	66,551	33.24%	49,950	29,188	66,101	34,694	(16,308)	27,601
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 468,056	3.68%	\$ 451,456	\$ 125,787	\$ 467,524	\$ 463,403	\$ 365,548	\$ 359,460
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 511,608	87.14%	\$ 273,376	\$ 186,269	\$ 327,643	\$ 229,833	\$ 261,122	\$ 231,170

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4075
DEPT MENTAL HEALTH/AODA
A/C NAME MH CONTR COP
FUNCTION 54475

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	1,393,677	-9.42%	1,538,677	463,162	1,173,406	1,141,437	1,216,193	1,280,370
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,393,677	-9.42%	1,538,677	463,162	1,173,406	1,141,437	1,216,193	1,280,370
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	5,545
Total Expenditures	\$ 1,393,677	-9.42%	\$ 1,538,677	\$ 463,162	\$ 1,173,406	\$ 1,141,437	\$ 1,216,193	\$ 1,285,914
Intergovernmental	694,293	0.00%	694,263	94,906	694,142	694,263	694,486	700,351
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	234,405	-14.76%	275,000	72,212	294,725	277,433	227,900	311,203
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 928,698	-4.19%	\$ 969,263	\$ 167,119	\$ 988,867	\$ 971,696	\$ 922,386	\$ 1,011,553
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 464,979	-18.34%	\$ 569,414	\$ 296,044	\$ 184,539	\$ 169,741	\$ 293,808	\$ 274,361

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4080
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS
A/C NAME OUTPATIENT CLINIC ALCOHOL & OTHER DRUGS (OPC AODA)
FUNCTION 54480

Category	2019 Requested Budget	% Incr(Decr) 0 Budget	0 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2017 Actual	2016 Actual
Personal Services	\$ 418,176	4.72%	\$ 399,315	\$ 189,683	\$ 399,716	\$ 387,966	\$ 349,025	\$ 318,246
Contractual Services	300	0.00%	300	45	300	264	5,941	175
Supplies and Expense	9,720	-88.56%	84,940	51,398	61,116	101,810	41,756	25,982
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	428,196	-11.63%	484,555	241,126	461,132	490,039	396,722	344,404
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 428,196	-11.63%	\$ 484,555	\$ 241,126	\$ 461,132	\$ 490,039	\$ 396,722	\$ 344,404
Intergovernmental	193,881	-33.21%	290,278	21,488	290,247	317,758	295,036	293,230
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	298,728	-5.74%	316,919	149,383	353,147	320,133	287,500	269,115
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 492,609	-18.87%	\$ 607,197	\$ 170,872	\$ 643,394	\$ 637,892	\$ 582,536	\$ 562,344
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (64,413)	-47.48%	\$ (122,642)	\$ 70,254	\$ (182,262)	\$ (147,852)	\$ (185,814)	\$ (217,941)

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4085
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS
A/C NAME OUTPATIENT CLINIC DAY TREATMENT PORGRAM (OPC DAY TMT)
FUNCTION 54485

Category	2019 Requested Budget	% Incr(Decr) 0 Budget	0 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2017 Actual	2016 Actual
Personal Services	\$ 83,331	5.15%	\$ 79,248	\$ 37,153	\$ 79,425	\$ 74,936	\$ 71,612	\$ 62,192
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	1,270	13.39%	1,120	1,737	1,270	701	1,704	1,512
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	84,601	5.27%	80,368	38,889	80,695	75,636	73,315	63,704
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 84,601	5.27%	\$ 80,368	\$ 38,889	\$ 80,695	\$ 75,636	\$ 73,315	\$ 63,704
Intergovernmental	15,000	-81.22%	79,854	15,512	84,832	131,490	74,865	71,791
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	164,192	17.75%	139,443	72,099	165,685	128,505	121,530	146,719
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 179,192	-18.29%	\$ 219,297	\$ 87,611	\$ 250,517	\$ 259,995	\$ 196,396	\$ 218,511
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (94,591)	-31.91%	\$ (138,929)	\$ (48,722)	\$ (169,822)	\$ (184,359)	\$ (123,080)	\$ (154,807)

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4090
DEPT MENTAL HEALTH/ALCOHOL & OTHER DRUGS
A/C NAME ALCOHOL/OTHER DRUGS CERTIFIED BED RESIDENTIAL FACILITY (AODA CBRF)
FUNCTION 54490

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 214,975	\$ 189,554
Contractual Services	-	N/A	-	-	-	-	2,078	2,439
Supplies and Expense	-	N/A	-	-	-	-	13,319	16,196
Fixed Charges	-	N/A	-	-	-	-	30,000	30,000
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	260,373	238,189
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 260,373	\$ 238,189
Intergovernmental	-	N/A	-	-	-	-	255,390	208,190
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	4,215	6,802
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 259,605	\$ 214,993
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 768	\$ 23,196

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4095
DEPT MENTAL HEALTH/AODA
A/C NAME AODA CONTRACT
FUNCTION 54495

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	126,100	-7.35%	136,100	26,817	121,100	73,532	43,423	50,114
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	126,100	-7.35%	136,100	26,817	121,100	73,532	43,423	50,114
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 126,100	-7.35%	\$ 136,100	\$ 26,817	\$ 121,100	\$ 73,532	\$ 43,423	\$ 50,114
Intergovernmental	110,838	0.00%	110,838	10,065	110,823	110,838	46,581	46,581
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	73,000	0.00%	73,000	36,500	73,000	73,000	44,466	47,000
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 183,838	0.00%	\$ 183,838	\$ 46,565	\$ 183,823	\$ 183,838	\$ 91,047	\$ 93,581
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (57,738)	20.95%	\$ (47,738)	\$ (19,748)	\$ (62,723)	\$ (110,307)	\$ (47,624)	\$ (43,468)

Children Long-Term Care

Statement of Purpose

The mission of Wood County Human Services Children's Unit is to identify and respond to the unique needs of qualifying children and their families who have concerns and needs from birth to 18. We work with you to enhance a child's development and quality of life while supporting the families, knowledge, skills and abilities.

Program Eligibility and Goals

To provide fair and adequate services to eligible children*.

- Developmental Disability (DD) Served by Human Services
- Family Support (FSP) Served by Human Services
- Children Long Term Support Waiver (DD) Served by Human Services
- Physical Disability (PD) Served by Department of Human Services (DSS)
- Severe Emotional Disorder (SED) Served by DSS
- Children Long Term Support Waiver (PD, SED) Served by DSS
- Children Mental Health Support Services Served by DSS
- Community Options Program (COP) Served by DSS

Birth to Three Program

Developmental screenings and evaluations for the Birth to Three program are provided at no cost to the family. A Birth to Three Service Coordinator will be assigned to work with you and your child. The Service Coordinator will assist the family in explaining the evaluation process, the development of the Individualized Family Service Plan (IFSP) and the procedural safeguards.

Guiding Birth to Three Principles:

- Children's optimal development depends on their being viewed first as children and second as children with a problem or disability.
- Children's greatest resource is their family. Children are best served within the context of family.
- Parents are partners in any activity that serves their children.
- Just as children are best supported within the context of family, the family is best supported within the context of the community.
- Professionals are most effective when they can work as a team member with parents and others.
- Collaboration is the best way to provide comprehensive services.
- Early intervention enhances the development of children.

Support Services Available (based on family needs)

- Service Coordination (managing services)
- Family Education and Counseling
- Special Instruction/Early Intervention

- Communication Services
- Nursing Services
- Occupational Therapy
- Speech and Language Therapy
- Physical Therapy
- Transition Services

Family Support Program

The Family Support Program (FSP) is a state funded, county operated program created to assist families in meeting the needs of their children with significant impairments living at home. In order to be eligible, there must be a significant impairment that is physical, mental or emotional disability and that seriously limits the child's ability to carry three basic daily living activities such as self-care, learning, communication, mobility, self-direction, and capacity for independent living.

FSP helps families obtain the kind of services and supports necessary to reduce the risk of an out-of-home placement, address health and safety concerns, and maintain a quality family life. The Family Support Coordinator and parents work together to develop an Individualized Service Plan (ISP) for each family. Home modifications, transportation, specialized equipment, in home care, nursing care, and respite are examples of items and services the Family Support Program can help the family to purchase.

Funds are not intended to be used for everyday living expenses, but rather for the identified needs that are specifically related to the child's disability. The amount a family is assigned VARIES from year to year according to their identified needs. The family's income affects the amount the child is eligible for, and budget is determined annually on the assessed need of the family and available resources.

Support and Available Services:

- Support and service coordination.
- Utilizing the informal supports of the family.
- Link to community supports.
- Link to support services, counseling, daily living skills, respite, communication aides, home modifications, adaptive equipment, medical supplies and others.

Children's Long Term Support Waivers for Developmental Disabilities

The Children's Long Term Support Waivers for Developmental Disabilities provide supports to children with a serious to severe developmental disability. The federal government's Centers for Medicare and Medicaid Services (CMS), allows states the flexibility to use Medicaid funds to develop and implement creative alternatives to placing individuals in hospitals or nursing homes.

Wisconsin offers several Medicaid waivers. Among them are the three Children's Long-Term Supports (CLTS) Waivers for: Developmental Disabilities (DD), Mental Health (MH), and Physical Disabilities (PD). To qualify for a CLTS waiver, a child must show proof of citizenship, their identity, and be eligible for Medicaid. They also need a level of care determination that is provided when the Children's Long-Term Functional

Screen is conducted. In WOOD County, children granted CLTS waiver slots may receive funding until they turn 18 years of age or until they no longer meet eligibility.

Support and Services available (based on child's needs)

- Support and Service Coordination.
- Utilizing informal supports of the family.
- Link to community supports.
- Link to support services, counseling, daily living skills, respite, communication aids, home modifications and others.
- Crisis Support Services.

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER								
DEPT CHILDRENS LONG TERM SUPPORT PROGRAM								
A/C NAME SUMMARY								
FUNCTION TOTAL								
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 743,260	7.68%	\$ 690,241	\$ 323,412	\$ 692,175	\$ 630,886	\$ 621,739	\$ 534,593
Contractual Services	306,595	-1.32%	310,695	92,155	284,180	293,912	347,775	275,718
Supplies and Expense	27,590	3.37%	26,690	11,153	27,490	23,053	25,136	22,492
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,077,445	4.85%	1,027,626	426,720	1,003,845	947,851	994,651	832,803
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,077,445	4.85%	\$ 1,027,626	\$ 426,720	\$ 1,003,845	\$ 947,851	\$ 994,651	\$ 832,803
Intergovernmental	342,138	4.45%	327,568	165,872	357,496	369,768	345,373	308,043
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	415,839	18.61%	350,591	156,149	364,239	341,061	167,090	365,452
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	822	3,949	900
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 757,977	11.77%	\$ 678,159	\$ 322,021	\$ 721,735	\$ 711,651	\$ 516,412	\$ 674,395
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 319,468	-8.58%	\$ 349,467	\$ 104,699	\$ 282,110	\$ 236,199	\$ 478,238	\$ 158,408

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4040
DEPT CHILDRENS LONG TERM SUPPORT PROGRAM
A/C NAME BIRTH TO THREE
FUNCTION 54440

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 326,593	21.98%	\$ 267,747	\$ 131,222	\$ 280,833	\$ 253,621	\$ 256,423	\$ 220,935
Contractual Services	204,000	-0.24%	204,500	68,474	183,085	190,179	180,845	183,529
Supplies and Expense	14,800	5.71%	14,000	5,155	14,800	12,694	13,523	10,373
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	545,393	12.16%	486,247	204,851	478,718	456,494	450,790	414,836
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 545,393	12.16%	\$ 486,247	\$ 204,851	\$ 478,718	\$ 456,494	\$ 450,790	\$ 414,836
Intergovernmental	146,173	5.03%	139,173	116,173	146,173	147,402	144,805	120,612
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	109,791	-16.22%	131,045	46,875	83,187	91,177	(69,819)	129,516
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 255,964	-5.28%	\$ 270,218	\$ 163,048	\$ 229,360	\$ 238,579	\$ 74,986	\$ 250,127
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 289,429	33.98%	\$ 216,029	\$ 41,803	\$ 249,358	\$ 217,915	\$ 375,804	\$ 164,709

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4045
DEPT CHILDRENS LONG TERM SUPPORT PROGRAM
A/C NAME CHILDRENS COP
FUNCTION 54445

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 80,215	-57.30%	\$ 187,863	\$ 93,646	\$ 200,735	\$ 200,608	\$ 186,839	\$ 146,667
Contractual Services	94,095	-2.59%	96,595	20,064	94,095	99,171	157,195	75,344
Supplies and Expense	7,440	0.00%	7,440	3,464	7,440	6,111	6,580	7,406
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	181,750	-37.74%	291,898	117,174	302,270	305,890	350,614	229,417
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 181,750	-37.74%	\$ 291,898	\$ 117,174	\$ 302,270	\$ 305,890	\$ 350,614	\$ 229,417
Intergovernmental	161,595	0.75%	160,395	39,383	167,423	177,545	160,537	149,467
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	6,523	-58.04%	15,546	3,766	10,177	6,699	18,209	25,178
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	822	3,949	900
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 168,118	-4.45%	\$ 175,941	\$ 43,149	\$ 177,600	\$ 185,066	\$ 182,695	\$ 175,545
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 13,632	-88.24%	\$ 115,957	\$ 74,025	\$ 124,670	\$ 120,823	\$ 167,918	\$ 53,872

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4050
DEPT CHILDRENS LONG TERM SUPPORT PROGRAM
A/C NAME CHILDRENS WAIVER
FUNCTION 54450

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 336,452	43.40%	\$ 234,631	\$ 98,544	\$ 210,607	\$ 176,657	\$ 178,478	\$ 166,991
Contractual Services	8,500	-11.46%	9,600	3,616	7,000	4,562	9,736	16,846
Supplies and Expense	5,350	1.90%	5,250	2,535	5,250	4,248	5,033	4,713
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	350,302	40.41%	249,481	104,695	222,857	185,468	193,247	188,550
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 350,302	40.41%	\$ 249,481	\$ 104,695	\$ 222,857	\$ 185,468	\$ 193,247	\$ 188,550
Intergovernmental	34,370	22.75%	28,000	10,316	43,900	44,821	40,031	37,964
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	299,525	46.83%	204,000	105,508	270,875	243,185	218,700	210,759
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 333,895	43.92%	\$ 232,000	\$ 115,824	\$ 314,775	\$ 288,006	\$ 258,731	\$ 248,723
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 16,407	-6.14%	\$ 17,481	\$ (11,130)	\$ (91,918)	\$ (102,539)	\$ (65,484)	\$ (60,172)

Family Services

Statement of Purpose

Family Services provides direct assistance to families experiencing problems with either child abuse or child neglect issues, or juvenile justice concerns. Referrals are made through the Wood County Department of Social Services Juvenile Justice and Child Abuse and Neglect access workers.

After completion of the access assessment of the services needed by the family, the case is assigned to Family Services. Assistance with coordinating community resources is offered to the families. Community sources such as schools, law enforcement, medical professionals, and general citizenry can make referrals through the agency access worker.

Intensive services are offered to specific families who may require more contact with the agency or social worker. Some families are court ordered to be involved with Social Services and other families receive services voluntarily.

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER
DEPT
A/C NAME
FUNCTION

FAMILY SERVICES
SUMMARY
TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 3,624,178	6.23%	\$ 3,411,723	\$ 1,531,134	\$ 3,233,409	\$ 3,121,044	\$ 3,037,467	\$ 2,991,209
Contractual Services	3,082,700	0.16%	3,077,700	1,258,524	3,171,070	3,045,073	3,257,677	3,197,664
Supplies and Expense	198,546	17.48%	169,000	65,368	181,780	149,104	142,945	141,672
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	241,902	0.83%	239,902	123,869	246,116	225,692	234,513	247,059
Total Operating Expenditures	7,147,326	3.61%	6,898,325	2,978,896	6,832,375	6,540,913	6,672,602	6,577,604
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	18,187	-4.68%	19,080	(2,258)	15,050	(11,259)	(9,310)	9,469
Total Expenditures	\$ 7,165,513	3.59%	\$ 6,917,405	\$ 2,976,639	\$ 6,847,425	\$ 6,529,653	\$ 6,663,292	\$ 6,587,073
Intergovernmental	2,949,665	4.54%	2,821,675	1,054,973	1,631,984	2,847,813	2,743,537	2,657,239
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	196,580	-7.49%	212,500	94,797	117,566	221,158	252,634	301,954
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 3,146,245	3.69%	\$ 3,034,175	\$ 1,149,770	\$ 1,749,550	\$ 3,068,970	\$ 2,996,171	\$ 2,959,192
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 4,019,268	3.50%	\$ 3,883,230	\$ 1,826,869	\$ 5,097,875	\$ 3,460,683	\$ 3,667,121	\$ 3,627,880

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4001
DEPT **FAMILY SERVICES**
A/C NAME **CHILD WELFARE**
FUNCTION **54401**

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 2,040,144	12.18%	\$ 1,818,656	\$ 822,932	\$ 1,735,606	\$ 1,701,063	\$ 1,707,817	\$ 1,648,947
Contractual Services	1,397,639	-2.58%	1,434,639	540,748	1,403,139	1,376,663	1,484,746	1,842,228
Supplies and Expense	124,546	31.10%	95,000	42,691	107,780	86,807	85,831	72,543
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	241,902	0.83%	239,902	123,869	246,116	225,692	234,513	247,059
Total Operating Expenditures	3,804,231	6.02%	3,588,197	1,530,240	3,492,641	3,390,224	3,512,906	3,810,776
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	18,187	-4.68%	19,080	(1,247)	16,790	(8,498)	493	21,910
Total Expenditures	\$ 3,822,418	5.96%	\$ 3,607,277	\$ 1,528,993	\$ 3,509,431	\$ 3,381,727	\$ 3,513,399	\$ 3,832,686
Intergovernmental	1,647,422	6.22%	1,550,899	429,112	1,631,984	1,542,269	1,503,969	1,564,141
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	117,566	-11.27%	132,500	53,397	117,566	138,954	178,484	219,730
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,764,988	4.85%	\$ 1,683,399	\$ 482,509	\$ 1,749,550	\$ 1,681,223	\$ 1,682,453	\$ 1,783,871
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 2,057,430	6.94%	\$ 1,923,878	\$ 1,046,484	\$ 1,759,881	\$ 1,700,504	\$ 1,830,946	\$ 2,048,815

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4005
DEPT FAMILY SERVICES
A/C NAME YOUTH AIDS
FUNCTION 54405

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,584,034	-0.57%	\$ 1,593,067	\$ 708,202	\$ 1,497,803	\$ 1,419,981	\$ 1,329,650	\$ 1,342,262
Contractual Services	1,685,061	2.56%	1,643,061	717,776	1,767,931	1,668,410	1,772,931	1,355,436
Supplies and Expense	74,000	0.00%	74,000	22,678	74,000	62,297	57,115	69,129
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,343,095	1.00%	3,310,128	1,448,656	3,339,734	3,150,688	3,159,696	2,766,827
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	(1,011)	(1,740)	(2,762)	(9,803)	(12,441)
Total Expenditures	\$ 3,343,095	1.00%	\$ 3,310,128	\$ 1,447,646	\$ 3,337,994	\$ 3,147,927	\$ 3,149,893	\$ 2,754,387
Intergovernmental	1,302,243	2.48%	1,270,776	625,861	-	1,305,544	1,239,568	1,093,098
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	79,014	-1.23%	80,000	41,400	-	82,204	74,150	82,224
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,381,257	2.26%	\$ 1,350,776	\$ 667,261	\$ -	\$ 1,387,748	\$ 1,313,718	\$ 1,175,321
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 1,961,838	0.13%	\$ 1,959,352	\$ 780,385	\$ 3,337,994	\$ 1,760,179	\$ 1,836,175	\$ 1,579,065

Economic Support and Training

Statement of Purpose

The purpose of the Economic Support and Wisconsin Works Unit is to provide a network of effective, efficient and equitable programs which provide opportunities for economic self-sufficiency and strengthen the bond between families and the Community.

- Wisconsin works (W-2) Employment Assistance
- Food Share – Food and Nutrition Assistance
- ForwardHealth / BadgerCare+ / Medicaid – Health Care Assistance
- Wisconsin Shares – Child Care Assistance
- Wisconsin Home Energy Assistance Program (WHEAP)

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER
DEPT
A/C NAME
FUNCTION

ECONOMIC SUPPORT/SERVICES
SUMMARY
TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 2,692,005	4.97%	\$ 2,564,558	\$ 1,199,824	\$ 2,553,823	\$ 2,243,927	\$ 2,042,401	\$ 1,932,296
Contractual Services	1,581,354	11.06%	1,423,842	543,150	1,424,708	1,181,370	1,007,045	846,319
Supplies and Expense	149,935	4.52%	143,445	50,572	127,097	167,274	129,106	141,982
Fixed Charges	11,107	6.03%	10,475	-	10,475	9,789	11,697	12,681
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	834,200	25.12%	666,700	296,801	666,700	636,749	352,943	81,568
Total Operating Expenditures	5,268,601	9.56%	4,809,020	2,090,347	4,782,803	4,239,109	3,543,192	3,014,846
Capital Outlay	72,000	N/A	-	-	60,326	20,351	-	159,260
Other Financing Uses	-	N/A	-	7,205	25,914	47,631	28,992	14,744
Total Expenditures	\$ 5,340,601	11.05%	\$ 4,809,020	\$ 2,097,552	\$ 4,869,043	\$ 4,307,091	\$ 3,572,184	\$ 3,188,850
Intergovernmental	5,341,596	11.95%	4,771,567	2,079,603	4,842,856	4,354,682	3,542,488	2,856,923
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	105,654	-25.86%	142,500	51,323	115,787	135,858	140,914	155,431
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	229	2,676
Other Financing Sources	57,600	N/A	-	-	60,326	-	-	127,408
Total Revenues	\$ 5,504,850	12.02%	\$ 4,914,067	\$ 2,130,926	\$ 5,018,969	\$ 4,490,539	\$ 3,683,631	\$ 3,142,438
Beginning Carryover	261,071	30.54%	199,989	271,814	271,814	242,239	219,275	198,918
Ending Carryover	237,554	4.35%	227,649	429,869	261,071	271,814	242,239	219,275
Tax Levy	(187,766)	142.63%	(77,387)	124,680	(160,669)	(153,872)	(88,484)	66,769

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4010
DEPT ECONOMIC SUPPORT/EESERVICES
A/C NAME CHILD CARE
FUNCTION 54410

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 155,382	15.57%	\$ 134,448	\$ 42,395	\$ 119,136	\$ 108,410	\$ 109,199	\$ 115,707
Contractual Services	2,000	-28.57%	2,800	230	2,000	1,524	1,477	1,908
Supplies and Expense	1,800	-35.71%	2,800	501	1,800	1,504	2,042	859
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	159,182	13.66%	140,048	43,126	122,936	111,438	112,718	118,474
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	15,986	15,985	16,260	2,080	(7,008)
Total Expenditures	\$ 159,182	13.66%	\$ 140,048	\$ 59,112	\$ 138,921	\$ 127,699	\$ 114,799	\$ 111,466
Intergovernmental	173,801	11.41%	156,000	71,793	172,303	161,411	164,218	144,084
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	1,000	0.00%	1,000	155	360	1,165	1,078	1,171
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 174,801	11.34%	\$ 157,000	\$ 71,948	\$ 172,663	\$ 162,576	\$ 165,296	\$ 145,255
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ (15,619)	-7.86%	\$ (16,952)	\$ (12,836)	\$ (33,742)	\$ (34,877)	\$ (50,497)	\$ (33,789)

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4013
DEPT ECONOMIC SUPPORT/EESERVICES
A/C NAME CHILD CARE
FUNCTION 54413

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 256,224	3.76%	\$ 246,946	\$ 128,030	\$ 266,219	\$ 254,814	\$ 260,964	\$ 252,800
Contractual Services	24,900	0.00%	24,900	9,836	28,900	22,808	23,740	21,094
Supplies and Expense	85,335	-2.18%	87,235	27,216	77,835	71,430	91,317	103,500
Fixed Charges	11,107	6.03%	10,475	-	10,475	9,789	11,697	12,681
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	377,566	2.17%	369,556	165,082	383,429	358,841	387,717	390,075
Capital Outlay	72,000	N/A	-	-	60,326	20,351	-	159,260
Other Financing Uses	-	N/A	-	(14,295)	4,415	(1,860)	(11,107)	4,421
Total Expenditures	\$ 449,566	21.65%	\$ 369,556	\$ 150,787	\$ 448,170	\$ 377,333	\$ 376,609	\$ 553,756
Intergovernmental	200,015	4.21%	191,936	197,894	197,894	191,936	183,157	186,684
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	104,654	-26.04%	141,500	47,168	115,427	131,193	132,636	154,239
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	57,600	N/A	-	-	60,326	-	-	127,408
Total Revenues	\$ 362,269	8.65%	\$ 333,436	\$ 245,062	\$ 373,647	\$ 323,129	\$ 315,793	\$ 468,331
Beginning Carryover	261,071	30.54%	199,989	271,814	271,814	242,239	219,275	198,918
Ending Carryover	237,554	4.35%	227,649	429,869	261,071	271,814	242,239	219,275
Tax Levy	\$ 63,780	0.00%	\$ 63,780	\$ 63,780	\$ 63,780	\$ 83,780	\$ 83,780	\$ 105,782

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4020
DEPT ECONOMIC SUPPORT/EESERVICES
A/C NAME ECONOMIC SUPPORT/EESERVICES (ESS)
FUNCTION 54420

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,444,319	6.08%	\$ 1,361,474	\$ 650,663	\$ 1,355,958	\$ 1,251,327	\$ 1,146,009	\$ 1,178,832
Contractual Services	10,928	0.00%	10,928	8,743	13,594	16,346	13,441	24,578
Supplies and Expense	11,300	-1.74%	11,500	4,731	11,436	22,282	9,046	20,923
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,466,547	5.97%	1,383,902	664,137	1,380,988	1,289,955	1,168,497	1,224,333
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	(18,055)	(18,055)	(8,684)	23,666	(10,507)
Total Expenditures	\$ 1,466,547	5.97%	\$ 1,383,902	\$ 646,082	\$ 1,362,933	\$ 1,281,270	\$ 1,192,163	\$ 1,213,826
Intergovernmental	1,443,736	10.83%	1,302,613	773,736	1,436,518	1,235,169	1,124,247	1,174,527
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	4,000	-	3,500	7,200	20
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,443,736	10.83%	\$ 1,302,613	\$ 777,736	\$ 1,436,518	\$ 1,238,669	\$ 1,131,447	\$ 1,174,547
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 22,811	-71.94%	\$ 81,289	\$ (131,654)	\$ (73,585)	\$ 42,601	\$ 60,716	\$ 39,278

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4025
DEPT ECONOMIC SUPPORT/EESERVICES
A/C NAME FOOD SHARE EMPLOYMENT TRAINING (FSET)
FUNCTION 54425

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 791,149	6.85%	\$ 740,462	\$ 340,382	\$ 730,923	\$ 560,803	\$ 389,258	\$ 257,921
Contractual Services	1,503,526	11.77%	1,345,214	507,890	1,345,214	1,065,607	812,184	572,292
Supplies and Expense	47,500	26.63%	37,510	16,031	32,000	62,187	15,954	8,264
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	834,200	25.12%	666,700	296,801	666,700	636,749	352,448	76,215
Total Operating Expenditures	3,176,375	13.85%	2,789,886	1,161,104	2,774,837	2,325,345	1,569,844	914,692
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	20,169	20,169	38,239	10,785	15,751
Total Expenditures	\$ 3,176,375	13.85%	\$ 2,789,886	\$ 1,181,273	\$ 2,795,006	\$ 2,363,583	\$ 1,580,629	\$ 930,442
Intergovernmental	3,416,370	15.08%	2,968,618	979,801	2,897,421	2,581,337	1,714,177	944,903
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 3,416,370	15.08%	\$ 2,968,618	\$ 979,801	\$ 2,897,421	\$ 2,581,337	\$ 1,714,177	\$ 944,903
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ (239,995)	34.28%	\$ (178,732)	\$ 201,472	\$ (102,415)	\$ (217,754)	\$ (133,548)	\$ (14,461)

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4030
DEPT ECONOMIC SUPPORT/EESERVICES
A/C NAME FOOD SHARE EMPLOYMENT TRAINING 50/50 (FSET)
FUNCTION 54430

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 69,344	\$ 69,411
Contractual Services	-	N/A	-	-	-	38,518	112,978	193,601
Supplies and Expense	-	N/A	-	-	-	-	210	1,232
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	495	5,353
Total Operating Expenditures	-	N/A	-	-	-	38,518	183,026	269,598
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ 38,518	\$ 183,026	\$ 269,598
Intergovernmental	-	N/A	-	-	-	38,518	210,460	276,995
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	229	2,676
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ 38,518	\$ 210,689	\$ 279,671
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ (0)	\$ (27,663)	\$ (10,074)

WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019

DEPT NUMBER 4035
DEPT ECONOMIC SUPPORT/EESERVICES
A/C NAME LOW INCOME ENERGY ASSISTANCE PROGRAM (LIEAP)
FUNCTION 54435

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 76,256	-6.12%	\$ 81,228	\$ 38,354	\$ 81,587	\$ 68,573	\$ 67,627	\$ 57,625
Contractual Services	40,000	0.00%	40,000	16,450	35,000	36,567	43,224	32,845
Supplies and Expense	4,000	-9.09%	4,400	2,093	4,026	9,871	10,538	7,204
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	120,256	-4.28%	125,628	56,897	120,613	115,012	121,390	97,675
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	3,400	3,400	3,676	3,568	12,088
Total Expenditures	\$ 120,256	-4.28%	\$ 125,628	\$ 60,297	\$ 124,013	\$ 118,688	\$ 124,957	\$ 109,763
Intergovernmental	139,000	-8.79%	152,400	56,380	138,720	146,310	146,229	129,730
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 139,000	-8.79%	\$ 152,400	\$ 56,380	\$ 138,720	\$ 146,310	\$ 146,229	\$ 129,730
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (18,744)	-29.99%	\$ (26,772)	\$ 3,917	\$ (14,707)	\$ (27,623)	\$ (21,272)	\$ (19,967)

Administration

Statement of Purpose

Administration provides leadership, promotes a vision and directs activities within the department. Removes barriers to work and supports an environment that assists staff in meeting the needs of individuals and their families. The current and ongoing goal of the department is to maximize state and federal funding in a fiscally responsible manner to benefit the citizens of Wood County.

**WOOD COUNTY BUDGET
HUMAN SERVICES - COMMUNITY SUMMARY SHEET
2019**

DEPT NUMBER 4099
DEPT ADMIN/OVH/SUPPORT
A/C NAME ADMINISTRATION
FUNCTION 54500

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,338,793	8.54%	\$ 1,233,446	\$ 561,552	\$ 1,275,026	\$ 1,157,153	\$ 1,206,967	\$ 1,209,032
Contractual Services	977,086	-2.53%	1,002,475	512,792	976,846	985,438	1,009,400	1,056,280
Supplies and Expense	71,900	-11.07%	80,850	31,876	71,934	81,239	112,265	91,259
Fixed Charges	914,837	-0.56%	920,009	431,539	909,864	699,510	735,808	653,171
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	5,000	5,000	5,000
Total Operating Expenditures	3,302,616	2.03%	3,236,780	1,537,759	3,233,670	2,928,340	3,069,441	3,014,741
Capital Outlay	-	N/A	-	-	-	-	-	44,264
Other Financing Uses	6,300	N/A	-	2,694	6,099	305,723	(23,790)	(23,064)
Total Expenditures	\$ 3,308,916	2.23%	\$ 3,236,780	\$ 1,540,453	\$ 3,239,769	\$ 3,234,062	\$ 3,045,651	\$ 3,035,941
Intergovernmental	1,064,453	0.00%	1,064,453	230,122	1,064,129	1,064,453	1,069,416	1,316,096
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	50,000	-33.33%	75,000	44,437	51,402	547,294	(667,836)	(94,524)
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	39,193	-15.02%	46,120	23,420	41,087	56,787	50,969	52,271
Other Financing Sources	-	N/A	-	-	-	-	371,649	44,264
Total Revenues	\$ 1,153,646	-2.69%	\$ 1,185,573	\$ 297,979	\$ 1,156,618	\$ 1,668,535	\$ 824,198	\$ 1,318,106
Beginning Carryover	225,000	-81.52%	1,217,637	225,000	225,000	753,514	1,396,209	1,491,921
Ending Carryover	225,000	-81.52%	1,217,637	225,000	225,000	753,514	753,514	1,396,209
Tax Levy	\$ 2,155,270	5.07%	\$ 2,051,207	\$ 1,017,474	\$ 2,083,151	\$ 1,037,014	\$ 1,578,757	\$ 1,622,124

Aging and Disability Resource Center

Statement of Purpose

The Aging and Disability Resource Center of Central Wisconsin promotes choice and independence through personalized education, advocacy, and access to services that prevent, delay, and lessen the impacts of aging and disabilities in the lives of adults.

The Aging and Disability Resource Center of Central Wisconsin (ADRC-CW) was formed in 2006 through an intergovernmental agreement between Marathon and Wood Counties. In September, 2009, a new Intergovernmental Agreement was created by and between Marathon, Wood, Langlade, and Lincoln Counties to expand the services of the ADRC-CW from Marathon and Wood Counties to Langlade and Lincoln counties, effective November 1, 2010. The ADRC-CW provides consistent aging and disability resource center and Older Americans Act services throughout its service region.

The ADRC-CW is governed by the ADRC-CW Board, with members composed of two County Board members from each member county and five citizen representatives. We also have an Advisory Committee composed of four residents from each of the four Counties, who provide valuable input to the ADRC-CW Board. Board Meetings are held on a monthly basis, rotated between our three regional offices. You will find ADRC Board Minutes posted on this website.

The ADRC-CW has one Management team that provides administrative oversight for the programs and services throughout the region. An Annual Report is prepared each year and is posted on this website.

The ADRC-CW provides the following core service areas:

Resource Center Services

Information & Choices

Elderly & Disabled Benefits

Learning and Wellness and Caregiver Support

Healthy Living Programs

Caregiver Support

Home Safety & Assistance

Nutrition

Congregate Dining

Home Delivered Meals

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	ADRC 103 54611	Alzheimer's Contib.Exp 108 54630	Schmidt Endowment 116 54674	2019 Total	Incr(Decr) 0 Budget	0 Total
Personal Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
Contractual Services	-	-	-	-	N/A	-
Supplies and Expense	-	-	-	-	N/A	-
Fixed Charges	-	-	-	-	N/A	-
Debt Service	-	-	-	-	N/A	-
Grants, Contributions & Other	198,278	-	-	198,278	0.00%	198,278
Total Operating Expenditures	198,278	-	-	198,278	-	198,278
Capital Outlay	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	N/A	-
Total Expenditures	\$ 198,278	\$ -	\$ -	\$ 198,278	-	\$ 198,278
Intergovernmental	-	-	-	-	N/A	-
Licenses and Permits	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	N/A	-
Public Charges for Services	-	-	-	-	N/A	-
Intergovernmental Charges	-	-	-	-	N/A	-
Miscellaneous	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	N/A	-
Total Revenues	\$ -	\$ -	\$ -	\$ -	N/A	\$ -
Beginning Carryover	25,640	29,615	-	55,255	0.00%	55,255
Ending Carryover	25,640	29,615	-	55,255	0.00%	55,255
Tax Levy	\$ 198,278	\$ -	\$ -	\$ 198,278	-	\$ 198,278

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 103
 DEPT A/C NAME ADRC
 A/C NAME ADRC
 FUNCTION 54611

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	198,278	0.00%	198,278	-	187,882	198,278	198,278	198,278
Total Operating Expenditures	198,278	0.00%	198,278	-	187,882	198,278	198,278	198,278
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 198,278	0.00%	\$ 198,278	\$ -	\$ 187,882	\$ 198,278	\$ 198,278	\$ 198,278
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	25,640	N/A	-	15,244	15,244	15,244	15,244	15,244
Ending Carryover	25,640	N/A	-	213,522	25,640	15,244	15,244	15,244
Tax Levy	\$ 198,278	0.00%	\$ 198,278	\$ 198,278	\$ 198,278	\$ 198,278	\$ 198,278	\$ 198,278

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 108
DEPT DEPARTMENT NAME
A/C NAME Alzheimer's Contib.Exp
FUNCTION 54630

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	133	4,482	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	133	4,482	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ 133	\$ 4,482	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	29,615	N/A	-	29,748	29,748	34,230	34,230	34,230
Ending Carryover	29,615	N/A	-	29,748	29,615	29,748	34,230	34,230
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 116
DEPT DEPARTMENT NAME
A/C NAME Schmidt Endowment
FUNCTION 54674

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 43281	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	26,836	300	2,551
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	26,836	300	2,551
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ 26,836	\$ 300	\$ 2,551
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ 26,836	\$ 300	\$ 2,551

Edgewater Haven Nursing Home

Statement of Purpose

Our interdisciplinary team works with each individual, his or her family and physician, to provide an effective plan of care to reach personal goals and highest potentials. We strive to provide for the mind, body, and spirit, while holding in the highest regard the rights and dignity of each individual.

You will find our nursing home to be clean and comfortable. Our long-term caring staff is dedicated to your loved one's outcomes.

Nursing Care

- 24 Hour Skilled Nursing Care
- Wound care
- IV Therapy
- Tracheotomy care
- Rehabilitation Services (Physical, Occupational, and Speech Therapies)
- Restorative Nursing Programs
- Hospice Services
- Pharmacy Services
- Dental, Vision, Hearing, and Podiatry Services Onsite
- X-rays and Medical Testing Onsite
- TelePsychiatry
- Onsite visits by local physicians
- Wireless internet access throughout the building as well as computer for residents in the Activity room so residents or families can keep current with their emails or can Skype.
- Aviary and Terrarium in main dining room
- On-site massage services
- Relaxing Whirlpool bathtub

Respite Care

Skilled Therapy

Dietary Services

Salon Services

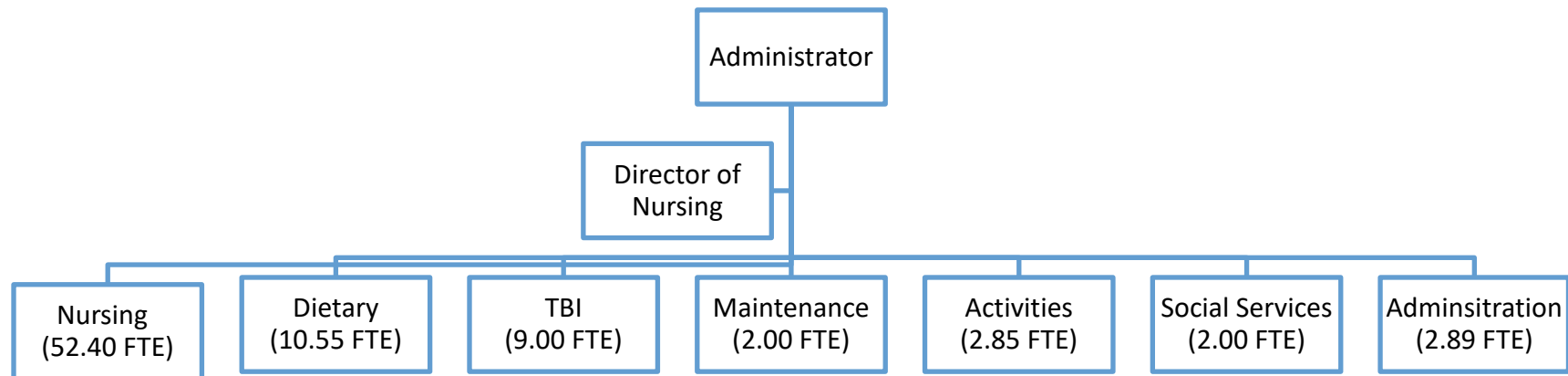
Salon services are provided on Mondays and Tuesdays. Salon services include shampoo and styling, haircuts, perms, color rinses, etc. Appointments can be made through the nurses or social workers. We also have a barber available for the men the second Monday of each month. Haircuts for our male residents take place in the Activities room.

Social Services / Admissions

Our trained social service staff aids in all aspects of discharge planning to ensure that you return safely to your home. We are also available for financial resource information and family support. We insure that the transition to long-term care is done with love and support to all involved.

Activities

A full activity calendar, including night and week-end activities. Our Activity Department is designed to enable the resident to continue to enjoy the experience of life at their highest practical level. Activities include physical, spiritual, intellectual, social groups, community and leisure activities. Our Activity Department is staffed by three full-time members, one part-time member and many volunteers, to provide plenty of one-on-one attention.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	83.69	76.39	78.62	97.74	99.24	99.24	99.24	99.24	120.28	120.78

WOOD COUNTY EDGEWATER HAVEN NURSING HOME														
BUDGET SUMMARY														
2019														
Category	Nursing/Rehab 1201 54210	Housekeeping 1202 54211	Dietary 1203 54212	Laundry 1204 54213	Maintenance 1205 54214	Therapy 1206 54215	Activities 1208 54217	Social Services 1209 54218	Administration 1210 54219	Donations 1211 54219	TBI 1212 54220	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 3,666,803	\$ -	\$ 527,409	\$ -	\$ 139,824	\$ -	\$ 159,775	\$ 151,537	\$ 426,169	\$ -	\$ 672,283	\$ 5,743,800	18.04%	\$ 4,865,940
Contractual Services	407,000	117,363	3,525	50,122	219,000	-	19,356	-	65,165	-	142,000	1,023,531	24.06%	825,036
Supplies and Expense	246,600	13,000	211,700	4,200	20,750	-	5,000	500	204,235	-	83,700	789,685	5.31%	749,835
Fixed Charges	-	-	-	-	-	-	-	-	28,876	-	-	28,876	1.24%	28,523
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	4,320,403	130,363	742,634	54,322	379,574	-	184,131	152,037	724,445	-	897,983	7,585,892	17.26%	6,469,334
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Total Expenditures	\$ 4,320,403	\$ 130,363	\$ 742,634	\$ 54,322	\$ 379,574	\$ -	\$ 184,131	\$ 152,037	\$ 724,445	\$ -	\$ 897,983	\$ 7,585,892	17.26%	\$ 6,469,334
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	4,903,679	-	-	-	-	-	-	5,500	-	-	926,550	5,835,729	18.17%	4,938,375
Intergovernmental Charges	618,800	-	-	-	-	-	-	-	-	-	-	618,800	20.95%	511,615
Miscellaneous	1,584	-	12,100	-	-	-	-	-	-	-	-	13,684	-17.86%	16,660
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Total Revenues	\$ 5,524,063	\$ -	\$ 12,100	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 926,550	\$ 6,468,213	18.32%	\$ 5,466,650
Beginning Carryover	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Ending Carryover	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Tax Levy	\$ (1,203,660)	\$ 130,363	\$ 730,534	\$ 54,322	\$ 379,574	\$ -	\$ 184,131	\$ 146,537	\$ 724,445	\$ -	\$ (28,567)	\$ 1,117,679	11.47%	\$ 1,002,684

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1201
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Nursing/Rehab
FUNCTION 54210

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 3,666,803	5.73%	\$ 3,468,194	\$ 1,574,803	\$ 3,336,208	\$ 3,399,153	\$ 3,932,836	\$ 4,005,253
Contractual Services	407,000	0.00%	407,000	181,658	378,692	354,949	398,218	457,434
Supplies and Expense	246,600	-4.75%	258,900	78,191	191,162	228,729	274,548	271,194
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	4,320,403	4.51%	4,134,094	1,834,652	3,906,062	3,982,832	4,605,602	4,733,881
Capital Outlay	-	N/A	-	-	-	-	4,657	-
Other Financing Uses	-	N/A	-	-	-	-	(4,657)	-
Total Expenditures	\$ 4,320,403	4.51%	\$ 4,134,094	\$ 1,834,652	\$ 3,906,062	\$ 3,982,832	\$ 4,605,602	\$ 4,733,881
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	4,903,679	-0.57%	4,931,575	1,953,992	4,689,570	4,568,459	5,013,972	5,373,482
Intergovernmental Charges	618,800	20.95%	511,615	-	804,534	558,400	605,400	625,595
Miscellaneous	1,584	-34.00%	2,400	720	1,584	2,794	2,299	2,312
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 5,524,063	1.44%	\$ 5,445,590	\$ 1,954,712	\$ 5,495,688	\$ 5,129,653	\$ 5,621,670	\$ 6,001,389
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ (1,203,660)	-8.22%	\$ (1,311,496)	\$ (120,060)	\$ (1,589,626)	\$ (1,146,822)	\$ (1,016,069)	\$ (1,267,508)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1202
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Housekeeping
FUNCTION 54211

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	117,363	-1.00%	118,548	68,461	117,363	119,814	137,392	137,392
Supplies and Expense	13,000	0.00%	13,000	5,785	13,110	11,637	14,813	15,705
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	130,363	-0.90%	131,548	74,247	130,473	131,450	152,205	153,097
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 130,363	-0.90%	\$ 131,548	\$ 74,247	\$ 130,473	\$ 131,450	\$ 152,205	\$ 153,097
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 130,363	-0.90%	\$ 131,548	\$ 74,247	\$ 130,473	\$ 131,450	\$ 152,205	\$ 153,097

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1203
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Dietary
FUNCTION 54212

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 43281	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 527,409	4.53%	\$ 504,573	\$ 223,074	\$ 470,981	\$ 468,973	\$ 489,760	\$ 503,900
Contractual Services	3,525	46.88%	2,400	513	2,241	2,250	4,464	6,118
Supplies and Expense	211,700	-2.19%	216,450	78,535	191,925	199,691	242,745	270,391
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	742,634	2.66%	723,423	302,122	665,147	670,914	736,970	780,409
Capital Outlay	-	N/A	-	-	-	30,130	-	-
Other Financing Uses	-	N/A	-	-	-	(30,130)	-	-
Total Expenditures	\$ 742,634	2.66%	\$ 723,423	\$ 302,122	\$ 665,147	\$ 670,914	\$ 736,970	\$ 780,409
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	12,100	-14.79%	14,200	5,497	11,913	11,325	13,292	11,991
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 12,100	-14.79%	\$ 14,200	\$ 5,497	\$ 11,913	\$ 11,325	\$ 13,292	\$ 11,991
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 730,534	3.00%	\$ 709,223	\$ 296,625	\$ 653,234	\$ 659,589	\$ 723,678	\$ 768,418

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1204
DEPT EDgewater HAVEN NURSING HOME
A/C NAME Laundry
FUNCTION 54213

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	-100.00%	\$ 138,761	\$ 5,532	\$ 9,340	\$ 119,639	\$ 119,301	\$ 124,523
Contractual Services	50,122	N/A	-	29,238	50,122	-	-	-
Supplies and Expense	4,200	-62.83%	11,300	420	2,456	12,465	11,231	12,441
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	54,322	-63.80%	150,061	35,190	61,918	132,105	130,532	136,964
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 54,322	-63.80%	\$ 150,061	\$ 35,190	\$ 61,918	\$ 132,105	\$ 130,532	\$ 136,964
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						-
Ending Carryover		N/A						-
Tax Levy	\$ 54,322	-63.80%	\$ 150,061	\$ 35,190	\$ 61,918	\$ 132,105	\$ 130,532	\$ 136,964

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1205
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Maintenance
FUNCTION 54214

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 139,824	3.27%	\$ 135,390	\$ 62,229	\$ 132,783	\$ 126,356	\$ 123,447	\$ 115,886
Contractual Services	219,000	-3.52%	227,000	74,836	201,157	213,694	206,191	227,948
Supplies and Expense	20,750	4.72%	19,814	9,394	23,453	20,154	23,526	27,666
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	379,574	-0.69%	382,204	146,459	357,393	360,204	353,165	371,500
Capital Outlay	-	N/A	-	-	-	-	83,342	117,667
Other Financing Uses	-	N/A	-	-	-	-	(83,342)	(117,667)
Total Expenditures	\$ 379,574	-0.69%	\$ 382,204	\$ 146,459	\$ 357,393	\$ 360,204	\$ 353,165	\$ 371,500
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	118,071	-	73,323	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ 118,071	\$ -	\$ 73,323	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 379,574	-0.69%	\$ 382,204	\$ 28,388	\$ 357,393	\$ 286,881	\$ 353,165	\$ 371,500

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1208
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Activities
FUNCTION 54217

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 159,775	3.97%	\$ 153,679	\$ 65,606	\$ 139,178	\$ 142,622	\$ 182,879	\$ 176,471
Contractual Services	19,356	73.63%	11,148	7,608	18,260	17,279	16,153	13,898
Supplies and Expense	5,000	-2.21%	5,113	2,015	4,713	5,832	6,008	5,320
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	184,131	8.35%	169,940	75,229	162,151	165,733	205,040	195,688
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 184,131	8.35%	\$ 169,940	\$ 75,229	\$ 162,151	\$ 165,733	\$ 205,040	\$ 195,688
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	-100.00%	800	-	200	625	865	500
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 800	\$ -	\$ 200	\$ 625	\$ 865	\$ 500
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 184,131	8.86%	\$ 169,140	\$ 75,229	\$ 161,951	\$ 165,108	\$ 204,175	\$ 195,188

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1209
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Social Services
FUNCTION 54218

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 151,537	-1.92%	\$ 154,500	\$ 67,626	\$ 144,077	\$ 134,700	\$ 135,862	\$ 125,209
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	500	-71.96%	1,783	114	613	471	559	368
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	152,037	-2.72%	156,283	67,740	144,690	135,171	136,421	125,577
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 152,037	-2.72%	\$ 156,283	\$ 67,740	\$ 144,690	\$ 135,171	\$ 136,421	\$ 125,577
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	5,500	-8.33%	6,000	1,710	5,880	5,190	4,890	5,070
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 5,500	-8.33%	\$ 6,000	\$ 1,710	\$ 5,880	\$ 5,190	\$ 4,890	\$ 5,070
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 146,537	-2.49%	\$ 150,283	\$ 66,030	\$ 138,810	\$ 129,981	\$ 131,531	\$ 120,507

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1210
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Administration
FUNCTION 54219

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 426,169	37.10%	\$ 310,843	\$ 147,520	\$ 314,627	\$ 700,877	\$ 696,632	\$ 501,626
Contractual Services	65,165	10.56%	58,940	39,472	60,977	62,779	57,241	55,610
Supplies and Expense	204,235	-8.61%	223,475	90,739	221,839	219,370	220,523	219,411
Fixed Charges	28,876	1.24%	28,523	100,325	28,593	270,970	297,264	337,699
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	724,445	16.51%	621,781	378,056	626,036	1,253,996	1,271,661	1,114,345
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 724,445	16.51%	\$ 621,781	\$ 378,056	\$ 626,036	\$ 1,253,996	\$ 1,271,661	\$ 1,114,345
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	-100.00%	60	-	-	3,427	88	(520)
Other Financing Sources	-	N/A	-	-	-	137,858	455,426	494,861
Total Revenues	\$ -	-100.00%	\$ 60	\$ -	\$ -	\$ 141,285	\$ 455,514	\$ 494,341
Beginning Carryover		N/A	-			-	-	
Ending Carryover		N/A	-					
Tax Levy	\$ 724,445	16.52%	\$ 621,721	\$ 378,056	\$ 626,036	\$ 1,112,711	\$ 816,147	\$ 620,004

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1211
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME Donations
FUNCTION 54219

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	1,218	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	1,218	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	1,218	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	4,200	1,050
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	4,200	1,050
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	(2,982)	(1,050)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1212
DEPT EDGEWATER HAVEN NURSING HOME
A/C NAME TBI
FUNCTION 54220

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 672,283	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	142,000	N/A	-	-	-	-	-	-
Supplies and Expense	83,700	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	897,983	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 897,983	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	926,550	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 926,550	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (28,567)	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Norwood

Statement of Purpose

Norwood Health Center provides individualized inpatient treatment and residential services for people in crisis, the mentally ill and developmentally disabled adults, focused toward maximizing a person's potential and improving each person's quality of life. Norwood Health Center is a part of Wood County Human Services.

About Norwood

Norwood Health Center provides residents of Wood and surrounding counties with quality treatment services which include a residential development disabilities program, acute psychiatric care and a skilled long-term care unit for the chronically mentally ill. Norwood Health Center is owned by Wood County and operated by the Wood County Human Services Board. No Wood County resident is denied services because of inability to pay.

Norwood is located in the mainstream of the City of Marshfield's growth, thus enhancing the client's reality orientation and preparation for potential return to the community. Norwood utilizes the services of the Marshfield Clinic and St. Joseph's Hospital. A close affiliation exists which affords Norwood clients access to superior general, specialized medical and diagnostic services.

Norwood Health Center is licensed by the State of Wisconsin as a specialty hospital, a nursing home, an intermediate care facility for the mentally ill.

Volunteers

Norwood Health Center is fortunate to have a dedicated group of volunteers who give of their time to help personalize our services. These individuals help out with client activities, both individual and group, and they also operate our Canteen. Men and women are invited to join in sharing their interests and abilities on whatever basis is convenient for them.

Client Services

Client Services provides many of the "non-nursing" clinical and treatment services for clients at Norwood, including:

- Social work on each of the four licensed units (Stepping Stones, Crossroads, Pathways and Admissions)
- Activity professional services on the Crossroads Unit and Pathways.
- Occupational Therapy/Activity services on the Admissions unit
- Coordination of the Volunteer Committee for the facility, which takes the lead in organizing and carrying out facility-wide functions such as Family Day in the summer, Spring Formal dinner/dance in the spring, and the Christmas Tea.
- Client Rights Specialist services, which provides investigations of grievances/complaints by, or on behalf of, clients
- Substance Abuse assessments, consultation, and groups on the Admissions Unit
- Coordination of admissions and discharges.
- Coordination with the Court system and Human Services agencies including Wood County Unified Services in matters relating to Commitment under the Mental Health Act.
- Occupational Therapy/Physical Therapy/Speech Therapy /Activity Services on the Pathways Unit.

Nursing

We offer 24-hour skilled psychiatric/mental health nursing. Our nurses are committed to the holistic approach to patient care, viewing the individual with a multiplicity of interrelated and independent needs (physical, spiritual, psychological, and economic). Our nurses assist the patient in addressing both psychiatric and physical self-care needs. Nursing services at Norwood Health Center include:

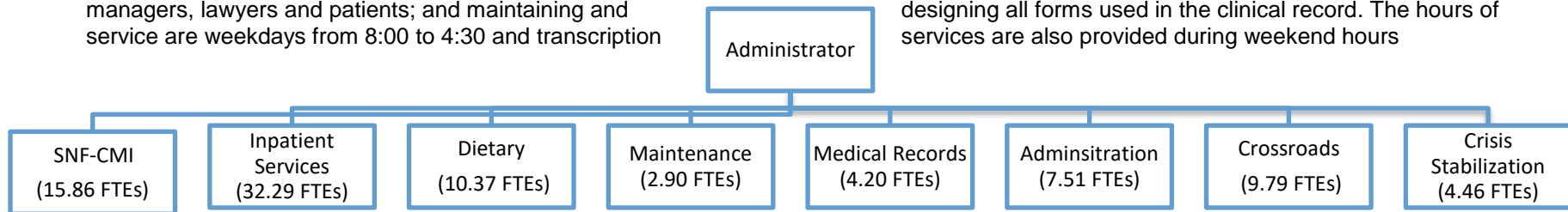
- Medical and psychiatric assessments
- Medication evaluation
- Skilled medical nursing care
- Individual and group therapy
- Discharge planning
- Skilled psychiatric technicians

Dietary Services

The Dietary Department provides the meals and snacks for the residents and patients. The menus are based upon nutritional adequacy incorporating variety, seasonality and the Food Guide Pyramid. A resident centered approach for long-term residents is encouraged for managing their diet. The Treatment Team works collaboratively with the resident and physician to provide comprehensive training to assist residents with successful diet management. The menus include traditional home-style entrees, salads and desserts, as well as ethnic entrees. Alternate choices are available upon request. Outdoor picnics and special events are planned regularly throughout the year. A “canteen” area is open during the afternoon to purchase snacks and drinks. Family style dining is enjoyed in the central dining area; on the unit or in the courtyard. Family members can purchase meals from the cafeteria to enjoy meals together.

Health Information Department

The mission of the Health Information Department is to provide an efficient, confidential record system to serve the clients and staff of Norwood Health Center. The services provided by the department include maintenance of the clinical record; transcription services to all psychiatrists, psychologists and physicians who see residents/patients at Norwood Health Center; release of information requests to other clinics, case managers, lawyers and patients; and maintaining and designing all forms used in the clinical record. The hours of service are weekdays from 8:00 to 4:30 and transcription services are also provided during weekend hours



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	87.38	89.81	90.54	83.22	83.15	83.13	88.87	92.05	92.24	96.99

**WOOD COUNTY-NORWOOD HEALTH CENTER
BUDGET SUMMARY
2019**

Category	Crisis Stabilization 2017 54317	Skilled Nursing Facility - Chronically Mentally Ill (SNF- CMI) 2024 54324	Skilled Nursing Facility - Traumatic Brain Injury (SNF-TBI) 2025 54325	Inpatient Service 2026 54326	Dietary 2050 54350	Plant Operation & Maintenance 2051 54351	Medical Records 2063 54363	Administration 2065 54365	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 281,953	\$ 1,088,318	\$ 685,721	\$ 2,935,594	\$ 584,820	\$ 211,063	\$ 258,876	\$ 602,916	\$ 6,649,261	6.88%	\$ 6,220,962
Contractual Services	-	1,800	1,400	457,860	3,500	439,100	1,600	76,930	982,190	-44.56%	1,771,612
Supplies and Expense	9,200	56,440	41,853	130,649	541,050	25,750	1,250	32,825	839,017	11.75%	750,819
Fixed Charges	-	-	-	-	-	-	-	490,190	490,190	0.90%	485,822
Debt Service	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	291,153	1,146,558	728,974	3,524,103	1,129,370	675,913	261,726	1,202,861	8,960,658	-2.91%	9,229,215
Capital Outlay	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	-	-	-	N/A	-
Total Expenditures	\$ 291,153	\$ 1,146,558	\$ 728,974	\$ 3,524,103	\$ 1,129,370	\$ 675,913	\$ 261,726	\$ 1,202,861	\$ 8,960,658	-2.91%	\$ 9,229,215
Intergovernmental	100,000	-	-	-	-	-	-	-	100,000	66.67%	60,000
Licenses and Permits	-	-	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	302,176	1,465,150	470,552	3,310,749	-	-	-	-	5,548,627	-18.65%	6,820,631
Intergovernmental Charges	-	-	-	-	570,000	-	-	-	570,000	-1.72%	580,000
Miscellaneous	-	-	-	-	26,000	17,508	-	48,800	92,308	1.21%	91,208
Other Financing Sources	-	-	-	-	-	-	-	-	-	N/A	-
Total Revenues	\$ 402,176	\$ 1,465,150	\$ 470,552	\$ 3,310,749	\$ 596,000	\$ 17,508	\$ -	\$ 48,800	\$ 6,310,935	-16.43%	\$ 7,551,839
Beginning Carryover	-	-	-	-	-	-	-	-	-	N/A	-
Ending Carryover	-	-	-	-	-	-	-	-	-	N/A	-
Tax Levy	\$ (111,023)	\$ (318,592)	\$ 258,422	\$ 213,354	\$ 533,370	\$ 658,405	\$ 261,726	\$ 1,154,061	\$ 2,649,723	57.97%	\$ 1,677,376

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2017
DEPT NORWOOD HEALTH CENTER
A/C NAME Crisis Stabilization
FUNCTION 54317

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 281,953	-38.29%	\$ 456,916	\$ 232,154	\$ 497,695	\$ 374,238	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	189	425,547	408,000
Supplies and Expense	9,200	0.00%	9,200	3,872	9,750	5,690	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	291,153	-37.54%	466,116	236,026	507,445	380,117	425,547	408,000
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 291,153	-37.54%	\$ 466,116	\$ 236,026	\$ 507,445	\$ 380,117	\$ 425,547	\$ 408,000
Intergovernmental	100,000	66.67%	60,000	-	100,000	115,249	35,898	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	302,176	-26.59%	411,610	118,042	285,071	147,878	202,836	204,421
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 402,176	-14.72%	\$ 471,610	\$ 118,042	\$ 385,071	\$ 263,127	\$ 238,734	\$ 204,421
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ (111,023)	1920.80%	\$ (5,494)	\$ 117,984	\$ 122,374	\$ 116,990	\$ 186,813	\$ 203,579

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2024
DEPT NORWOOD HEALTH CENTER
A/C NAME SKILLED NURSING FACILITY - CHRONICALLY MENTALLY ILL (SNF-CMI)
FUNCTION 54324

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,088,318	10.37%	\$ 986,102	\$ 459,392	\$ 984,178	\$ 860,572	\$ 857,687	\$ 866,074
Contractual Services	1,800	0.00%	1,800	664	1,800	6,651	5,745	1,263
Supplies and Expense	56,440	-4.78%	59,273	25,874	56,524	44,851	43,093	40,773
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,146,558	9.49%	1,047,175	485,929	1,042,502	912,074	906,526	908,110
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,146,558	9.49%	\$ 1,047,175	\$ 485,929	\$ 1,042,502	\$ 912,074	\$ 906,526	\$ 908,110
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	1,465,150	27.48%	1,149,350	397,537	1,329,563	1,211,208	1,098,798	1,040,783
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,465,150	27.48%	\$ 1,149,350	\$ 397,537	\$ 1,329,563	\$ 1,211,208	\$ 1,098,798	\$ 1,040,783
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ (318,592)	211.81%	\$ (102,175)	\$ 88,392	\$ (287,061)	\$ (299,134)	\$ (192,272)	\$ (132,672)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2025
DEPT NORWOOD HEALTH CENTER
A/C NAME SKILLED NURSING FACILITY - TRAUMATIC BRAIN INJURY (SNF-TBI)
FUNCTION 54325

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 685,721	-4.11%	\$ 715,106	\$ 335,397	\$ 711,746	\$ 637,869	\$ 638,595	\$ 502,681
Contractual Services	1,400	-99.10%	156,000	66,577	188,800	166,995	152,052	86,750
Supplies and Expense	41,853	7.44%	38,954	18,188	43,100	32,301	44,978	50,410
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	728,974	-19.90%	910,060	420,161	943,646	837,165	835,625	639,841
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 728,974	-19.90%	\$ 910,060	\$ 420,161	\$ 943,646	\$ 837,165	\$ 835,625	\$ 639,841
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	470,552	-49.90%	939,217	322,712	1,201,637	805,186	638,317	241,959
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 470,552	-49.90%	\$ 939,217	\$ 322,712	\$ 1,201,637	\$ 805,186	\$ 638,317	\$ 241,959
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 258,422	-986.31%	\$ (29,157)	\$ 97,448	\$ (257,991)	\$ 31,979	\$ 197,308	\$ 397,881

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2026
DEPT NORWOOD HEALTH CENTER
A/C NAME Inpatient Service
FUNCTION 54326

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 2,935,594	17.27%	\$ 2,503,179	\$ 1,137,112	\$ 2,446,600	\$ 1,882,219	\$ 1,679,612	\$ 1,697,549
Contractual Services	457,860	-50.14%	918,200	291,414	595,980	1,426,051	1,602,693	824,940
Supplies and Expense	130,649	-10.29%	145,630	51,830	131,649	97,538	184,739	130,146
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,524,103	-1.20%	3,567,009	1,480,356	3,174,229	3,405,809	3,467,044	2,652,635
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 3,524,103	-1.20%	\$ 3,567,009	\$ 1,480,356	\$ 3,174,229	\$ 3,405,809	\$ 3,467,044	\$ 2,652,635
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	3,310,749	-23.37%	4,320,454	1,217,938	2,934,884	3,511,466	4,070,958	3,213,569
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 3,310,749	-23.37%	\$ 4,320,454	\$ 1,217,938	\$ 2,934,884	\$ 3,511,466	\$ 4,070,958	\$ 3,213,569
Beginning Carryover		N/A						-
Ending Carryover		N/A						-
Tax Levy	\$ 213,354	-128.32%	\$ (753,445)	\$ 262,418	\$ 239,345	\$ (105,657)	\$ (603,914)	\$ (560,934)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2030
DEPT NORWOOD HEALTH CENTER
A/C NAME Nursing Administration
FUNCTION 54330

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ 173,204	\$ 164,747	\$ 158,681
Contractual Services	-	N/A	-	-	-	1,444	1,019	1,244
Supplies and Expense	-	N/A	-	136	-	47,365	52,086	42,690
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	136	-	222,013	217,852	202,615
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ 136	\$ -	\$ 222,013	\$ 217,852	\$ 202,615
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ 136	\$ -	\$ 222,013	\$ 217,852	\$ 202,615

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2050
DEPT NORWOOD HEALTH CENTER
A/C NAME Dietary
FUNCTION 54350

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 584,820	3.09%	\$ 567,266	\$ 264,656	\$ 562,956	\$ 552,566	\$ 487,074	\$ 483,517
Contractual Services	3,500	0.00%	3,500	1,289	3,500	4,171	6,248	2,665
Supplies and Expense	541,050	23.17%	439,265	217,087	520,500	484,386	316,046	286,107
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,129,370	11.82%	1,010,031	483,032	1,086,956	1,041,123	809,367	772,289
Capital Outlay	-	N/A	-	-	-	-	77,619	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,129,370	11.82%	\$ 1,010,031	\$ 483,032	\$ 1,086,956	\$ 1,041,123	\$ 886,987	\$ 772,289
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	570,000	-1.72%	580,000	236,690	564,000	583,837	277,874	271,886
Miscellaneous	26,000	4.00%	25,000	10,937	26,000	25,566	22,002	20,712
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 596,000	-1.49%	\$ 605,000	\$ 247,627	\$ 590,000	\$ 609,403	\$ 299,876	\$ 292,598
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 533,370	31.69%	\$ 405,031	\$ 235,405	\$ 496,956	\$ 431,720	\$ 587,111	\$ 479,691

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2051
DEPT NORWOOD HEALTH CENTER
A/C NAME Plant Operation & Maintenance
FUNCTION 54351

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 211,063	5.86%	\$ 199,388	\$ 91,104	\$ 195,298	\$ 181,994	\$ 184,488	\$ 176,544
Contractual Services	439,100	-25.73%	591,227	237,694	547,065	417,916	417,701	414,875
Supplies and Expense	25,750	4.04%	24,750	10,586	24,450	25,098	25,924	23,336
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	675,913	-17.10%	815,365	339,385	766,813	625,008	628,114	614,755
Capital Outlay	-	N/A	-	-	14,868	-	295,685	343,148
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 675,913	-17.10%	\$ 815,365	\$ 339,385	\$ 781,681	\$ 625,008	\$ 923,799	\$ 957,903
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	17,508	0.00%	17,508	8,754	17,508	17,309	16,896	16,896
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 17,508	0.00%	\$ 17,508	\$ 8,754	\$ 17,508	\$ 17,309	\$ 16,896	\$ 16,896
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 658,405	-17.48%	\$ 797,857	\$ 330,631	\$ 764,173	\$ 607,699	\$ 906,903	\$ 941,007

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2063
DEPT NORWOOD HEALTH CENTER
A/C NAME Medical Records
FUNCTION 54363

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 258,876	56.56%	\$ 165,354	\$ 75,029	\$ 166,262	\$ 181,438	\$ 184,134	\$ 180,633
Contractual Services	1,600	-21.95%	2,050	1,519	1,519	1,963	1,890	1,985
Supplies and Expense	1,250	-16.67%	1,500	660	935	1,275	891	1,268
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	261,726	54.96%	168,904	77,207	168,716	184,676	186,915	183,885
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 261,726	54.96%	\$ 168,904	\$ 77,207	\$ 168,716	\$ 184,676	\$ 186,915	\$ 183,885
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 261,726	54.96%	\$ 168,904	\$ 77,207	\$ 168,716	\$ 184,676	\$ 186,915	\$ 183,885

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2065
DEPT NORWOOD HEALTH CENTER
A/C NAME Administration
FUNCTION 54365

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 602,916	-3.94%	\$ 627,651	\$ 298,787	\$ 638,922	\$ 583,042	\$ 543,060	\$ 506,572
Contractual Services	76,930	-22.16%	98,835	52,117	72,888	114,568	73,885	95,320
Supplies and Expense	32,825	1.79%	32,247	16,289	31,574	26,927	30,996	24,780
Fixed Charges	490,190	0.90%	485,822	225,000	485,822	1,033,077	613,740	337,990
Debt Service	-	N/A	-	-	-	-	-	1,377
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,202,861	-3.35%	1,244,555	592,194	1,229,206	1,757,614	1,261,681	966,040
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,202,861	-3.35%	\$ 1,244,555	\$ 592,194	\$ 1,229,206	\$ 1,757,614	\$ 1,261,681	\$ 966,040
Intergovernmental	-	N/A	-	-	-	-	-	71,071
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	48,800	0.21%	48,700	45,621	48,800	45,640	59,764	50,320
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 48,800	0.21%	\$ 48,700	\$ 45,621	\$ 48,800	\$ 45,640	\$ 59,764	\$ 121,391
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 1,154,061	-3.49%	\$ 1,195,855	\$ 546,573	\$ 1,180,406	\$ 1,711,973	\$ 1,201,917	\$ 844,649

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2099
DEPT NORWOOD HEALTH CENTER
A/C NAME General Revenue
FUNCTION 0

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	445,124	(720,627)	(3,941)
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ 445,124	\$ (720,627)	\$ (3,941)
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ (445,124)	\$ 720,627	\$ 3,941

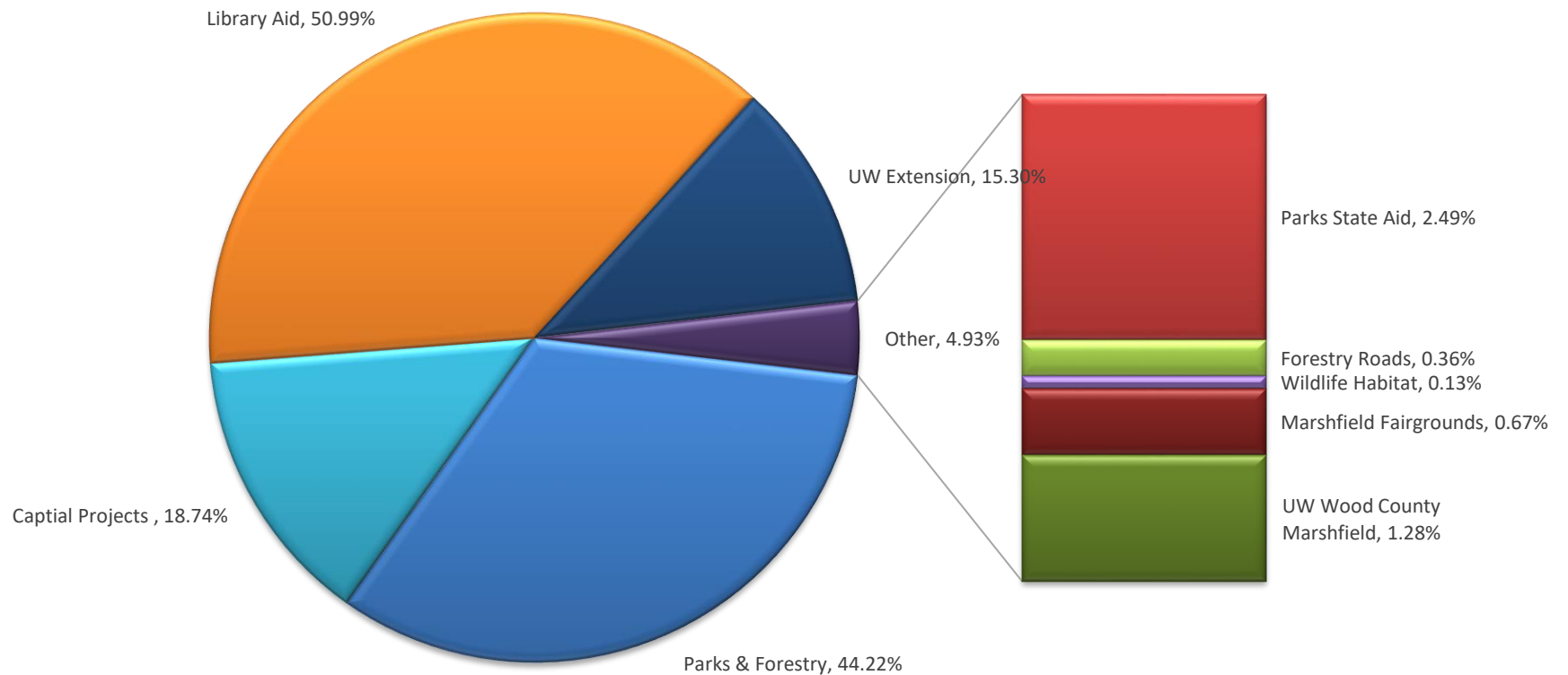
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CULTURE, RECREATION AND EDUCATION

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2019 Expense Budget by Activity

Detail by Percentage of Culture, Recreation & Education Expenditures



Culture, Recreation & Education Percentage of total 2019 Proposed Budget Expenditures by

Function

3.25%

Parks and Forestry

Statement of Purpose

The mission statement of the Park and Forestry Department is “To develop, maintain and operate facilities, resources and programs that meet the outdoor recreation, environmental and economic needs of the public; and provide clean, safe, quality family enjoyment at a reasonable cost”.

General Budget

The Wood county Park and Forestry Department budgets for the maintenance, development and operation of five major parks (three with campgrounds and dam/lake operations) Nepco lake County Park and Powers Bluff County Park / Winter Sports Area. Other recreational areas include; a 400 acre ATV Area, Rifle range Area, Richfield 360 Area, 5 acre Marshfield Pond Area and the 200 acre Lake Wazeecha Disposal Site. In addition to these Parks and recreational areas the wood County Park and Forestry Department manages 38,000 acres of “County Forest” lands and additional 15,000 acres of County owned land contracted for management under the DNR Wood County Wildlife Area.

Programs and Services

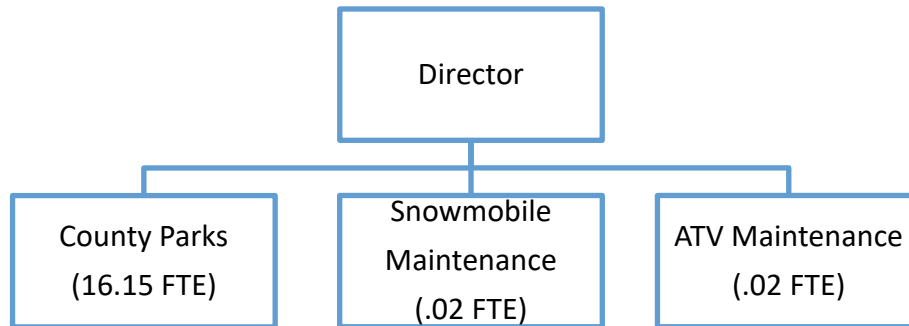
- ATV – The Wood County Parks and Forestry Department participates under the DNR ATV program. Cost shared money for maintenance and development of this facility is applied for from ATV license and registration fees.
- Snowmobile – The Wood County Parks and Forestry Department participates under the DNR Snowmobile program. Cost shared money for maintenance and development of snowmobile trails are applied for from the snowmobile license and registration fees.
- Parks
 - Camping
 - Beaches
 - Playground Areas
 - Picnic Areas
 - Shelter Houses
 - Boat Landing
 - Trails
 - Winter Sports
 - Public Shooting Range

Forestry

The mission of the Wood County Forest is to provide current and future generations with outdoor recreational opportunities and raw materials for wood using industries on a sustainable basis.

Management of the forest should balance local needs with broader concerns through integration of forestry, wildlife, fisheries, endangered resources, water, and air quality, soil, and recreational recommendations and practices. Multiple-use management will provide this variety of products and recreational amenities for the future through the use of sound forestry management practices. The forest will also be managed for such environmental needs as watershed protection, the protection of rare plant and animal communities, and biological diversity.

The Wood County Forest should be protected from natural catastrophes such as: fire, insect and disease outbreaks, and from possible detrimental effects of human encroachment, over-utilization, environmental degradation, and excessive development.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	17.19	17.19	17.19	16.19	16.73	17.64	17.58	18.52	18.61	18.65

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	County Parks & Forests	Maint Snowmobile Trails	ATV Trail Maintenance	State Wildlife Habitat Fund	County Forests State Aid	State Forestry Road Account	Park & Forestry Capital Projects	Powers Bluff	2019 Total	Incr(Decr) 201800.00% Budget	2018 Total
	2101 55210	2102 55441	2103 55442	2104 56911	2105 56912	2106 56111	2107 56913	2108 0			
Personal Services	1,169,578	-	-	-	-	-	-	-	1,169,578	5.05%	1,113,382
Contractual Services	311,825	-	-	2,500	-	7,000	-	-	321,325	0.91%	318,430
Supplies and Expense	107,162	81,510	10,655	-	-	-	4,330	-	203,657	2.29%	199,094
Fixed Charges	57,557	-	715	-	-	-	-	-	58,272	4.05%	56,006
Debt Service	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	6,601	-	-	-	-	-	-	-	6,601	1.16%	6,525
Total Operating Expenditures	1,652,723	81,510	11,370	2,500	-	7,000	4,330	-	1,759,433	3.90%	1,693,437
Capital Outlay	-	-	-	-	-	-	355,000	-	355,000	173.08%	130,000
Other Financing Uses	-	-	-	-	-	-	-	-	-	-100.00%	26,263
Total Expenditures	1,652,723	81,510	11,370	2,500	-	7,000	359,330	-	2,114,433	14.31%	1,849,700
Intergovernmental	47,319	67,925	6,715	1,771	-	3,249	162,500	-	289,479	54.05%	187,909
Licenses and Permits	-	-	-	-	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	750	-	-	-	-	-	-	-	750	0.00%	750
Public Charges for Services	935,000	-	-	-	-	-	-	-	935,000	8.72%	860,000
Intergovernmental Charges	-	-	-	-	-	-	-	-	-	N/A	-
Miscellaneous	16,503	-	6,000	-	-	-	14,330	1,500	38,333	-97.54%	1,556,641
Other Financing Sources	-	-	-	-	-	-	-	-	-	-100.00%	26,263
Total Revenues	999,572	67,925	12,715	1,771	-	3,249	176,830	1,500	1,263,562	-51.98%	2,631,563
Beginning Carryover	-	12,596	282	1,220	320,257	5,944	280,607	3,707	624,614	-9.49%	690,069
Ending Carryover	-	(989)	1,627	491	320,257	2,193	98,107	5,207	426,894	-79.87%	2,121,087
Tax Levy	\$ 653,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,151	0.62%	\$ 649,155

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2101
DEPT PARK & FORESTRY
A/C NAME County Parks & Forests
FUNCTION 55210

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,169,578	5.30%	\$ 1,110,692	\$ 504,660	\$ 1,131,716	\$ 1,057,061	\$ 982,554	\$ 963,894
Contractual Services	311,825	-0.26%	312,630	114,215	297,323	309,565	295,738	272,265
Supplies and Expense	107,162	-5.22%	113,059	48,532	97,838	97,813	111,357	105,981
Fixed Charges	57,557	4.10%	55,291	9,480	54,991	46,859	48,236	59,302
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	6,601	1.16%	6,525	-	6,525	6,601	13,126	-
Total Operating Expenditures	1,652,723	3.41%	1,598,197	676,887	1,588,393	1,517,899	1,451,010	1,401,443
Capital Outlay	-	N/A	-	21,979	21,979	-	311,550	202,650
Other Financing Uses	-	N/A	-	-	-	-	94,983	130,000
Total Expenditures	\$ 1,652,723	3.41%	\$ 1,598,197	\$ 698,866	\$ 1,610,372	\$ 1,517,899	\$ 1,857,543	\$ 1,734,093
Intergovernmental	47,319	3.50%	45,718	44,980	44,980	43,826	89,963	41,881
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	750	0.00%	750	503	750	550	625	1,075
Public Charges for Services	935,000	8.72%	860,000	439,898	900,000	753,877	977,816	1,116,132
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	16,503	1.18%	16,311	-	16,503	16,503	32,814	-
Other Financing Sources	-	-100.00%	26,263	-	-	-	-	-
Total Revenues	\$ 999,572	5.32%	\$ 949,042	\$ 485,381	\$ 962,233	\$ 814,756	\$ 1,101,219	\$ 1,159,088
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 653,151	0.62%	\$ 649,155	\$ 213,484	\$ 648,139	\$ 703,143	\$ 756,324	575,005

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2102
DEPT PARK & FORESTRY
A/C NAME Maint Snowmobile Trails
FUNCTION 55441

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	-100.00%	\$ 1,345	\$ 166	\$ 332	\$ 301	\$ 277	\$ 269
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	81,510	22.42%	66,580	68,559	81,510	86,190	66,954	60,339
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	81,510	20.00%	67,925	68,725	81,842	86,491	67,231	60,608
Capital Outlay	-	N/A	-	-	-	-	-	269,376
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 81,510	20.00%	\$ 67,925	\$ 68,725	\$ 81,842	\$ 86,491	\$ 67,231	\$ 329,984
Intergovernmental	67,925	0.00%	67,925	-	67,925	91,167	67,925	337,707
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 67,925	0.00%	\$ 67,925	\$ -	\$ 67,925	\$ 91,167	\$ 67,925	\$ 337,707
Beginning Carryover	12,596	-45.36%	23,054	26,513	26,513	21,837	21,143	3,419
Ending Carryover	(989)	-104.29%	23,054	(42,212)	12,596	26,513	21,837	21,143
Tax Levy		N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2103
DEPT PARK & FORESTRY
A/C NAME ATV Trail Maintenance
FUNCTION 55442

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	-100.00%	\$ 1,345	\$ 166	\$ 332	\$ 301	\$ 277	\$ 269
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	10,655	0.00%	10,655	190	10,655	8,398	8,809	10,643
Fixed Charges	715	0.00%	715	-	715	715	1,430	715
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	11,370	-10.58%	12,715	356	11,702	9,415	10,516	11,627
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 11,370	-10.58%	\$ 12,715	\$ 356	\$ 11,702	\$ 9,415	\$ 10,516	\$ 11,627
Intergovernmental	6,715	0.00%	6,715	-	6,715	6,715	6,545	6,715
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	6,000	0.00%	6,000	-	4,500	3,985	4,166	4,605
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 12,715	0.00%	\$ 12,715	\$ -	\$ 11,215	\$ 10,700	\$ 10,711	\$ 11,320
Beginning Carryover	282	-37.49%	451	769	769	(516)	(711)	(404)
Ending Carryover	1,627	260.74%	451	413	282	769	(516)	(711)
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2104
DEPT PARK & FORESTRY
A/C NAME State Wildlife Habitat Fund
FUNCTION 56911

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	2,500	0.00%	2,500	-	2,000	2,000	977	2,785
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,500	0.00%	2,500	-	2,000	2,000	977	2,785
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 2,500	0.00%	\$ 2,500	\$ -	\$ 2,000	\$ 2,000	\$ 977	\$ 2,785
Intergovernmental	1,771	0.00%	1,771	1,770	1,771	1,771	1,780	1,778
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,771	0.00%	\$ 1,771	\$ 1,770	\$ 1,771	\$ 1,771	\$ 1,780	\$ 1,778
Beginning Carryover	1,220	-15.78%	1,449	1,449	1,449	1,678	875	1,882
Ending Carryover	491	-31.77%	720	3,219	1,220	1,449	1,678	875
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2105
DEPT PARK & FORESTRY
A/C NAME County Forests State Aid
FUNCTION 56912

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	1,500	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	2,550	2,550	25	-	5,025
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ 2,550	\$ 2,550	\$ 25	\$ 1,500	\$ 5,025
Beginning Carryover	320,257	0.81%	317,682	317,707	317,707	317,682	316,182	311,157
Ending Carryover	320,257	0.81%	317,682	320,257	320,257	317,707	317,682	316,182
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2106
DEPT PARK & FORESTRY
A/C NAME State Forestry Road Account
FUNCTION 56111

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	7,000	112.12%	3,300	-	3,300	2,819	2,000	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	7,000	112.12%	3,300	-	3,300	2,819	2,000	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 7,000	112.12%	\$ 3,300	\$ -	\$ 3,300	\$ 2,819	\$ 2,000	\$ -
Intergovernmental	3,249	-0.95%	3,280	3,249	3,249	3,277	3,274	3,267
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 3,249	-0.95%	\$ 3,280	\$ 3,249	\$ 3,249	\$ 3,277	\$ 3,274	\$ 3,267
Beginning Carryover	5,944	23.43%	4,816	5,995	5,995	5,537	4,263	996
Ending Carryover	2,193	-54.27%	4,796	9,244	5,944	5,995	5,537	4,263
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2107
DEPT PARK & FORESTRY
A/C NAME Park & Forestry Capital Projects
FUNCTION 56913

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	4,330	-50.80%	8,800	-	4,330	(2,220)	4,196	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	4,330	-50.80%	8,800	-	4,330	(2,220)	4,196	-
Capital Outlay	355,000	173.08%	130,000	28,843	60,907	41,342	483,059	120,850
Other Financing Uses	-	-100.00%	26,263	-	-	-	-	-
Total Expenditures	\$ 359,330	117.69%	\$ 165,063	\$ 28,843	\$ 65,237	\$ 39,122	\$ 487,256	\$ 120,850
Intergovernmental	162,500	160.00%	62,500	-	-	-	150,038	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	14,330	-58.26%	34,330	-	14,330	14,312	36,519	21,360
Other Financing Sources	-	N/A	-	-	-	-	94,983	130,000
Total Revenues	\$ 176,830	82.62%	\$ 96,830	\$ -	\$ 14,330	\$ 14,312	\$ 281,541	\$ 151,360
Beginning Carryover	280,607	-15.38%	331,617	331,514	331,514	356,324	562,039	531,530
Ending Carryover	98,107	-62.75%	263,384	302,671	280,607	331,514	356,324	562,039
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2108
DEPT PARK & FORESTRY
A/C NAME Powers Bluff
FUNCTION 0

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	1,500	-99.90%	1,500,000	1,883	-	2,707	1,000	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,500	-99.90%	\$ 1,500,000	\$ 1,883	\$ -	\$ 2,707	\$ 1,000	\$ -
Beginning Carryover	3,707	-66.30%	11,000	3,707	3,707	1,000	-	-
Ending Carryover	5,207	-99.66%	1,511,000	5,589	3,707	3,707	1,000	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

County Aid to Libraries

Statement of Purpose

The library levy is apportioned to only those municipalities that don't operate a municipal library, providing the municipalities with libraries pass a resolution exempting themselves from the levy. The county makes payments to the libraries in support of 77% of the funding needed, 3rd day van delivery service, additional funding to smaller libraries, deposit collection reimbursement, hold harmless and other reimbursements. The following libraries receive levy support from Wood County:

- Arpin
- Marshfield
- Nekoosa
- Pittsville
- Vesper
- Wisconsin Rapids

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 9901
DEPT NON-DEPARTMENTAL
A/C NAME County Aid to Libraries
FUNCTION 55112

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	977,893	9.73%	891,144	454,951	891,144	889,668	852,801	805,043
Total Operating Expenditures	977,893	9.73%	891,144	454,951	891,144	889,668	852,801	805,043
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 977,893	9.73%	\$ 891,144	\$ 454,951	\$ 891,144	\$ 889,668	\$ 852,801	\$ 805,043
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 977,893	9.73%	\$ 891,144	\$ 454,951	\$ 891,144	\$ 889,668	\$ 852,801	\$ 805,043

University Commission: UW-Marshfield/Wood County

Statement of Purpose

The University Commission: UW-Marshfield/Wood County (Commission) is a joint venture between the Wood County Board of Supervisors and the Common Council of the City of Marshfield for the purchase of the site and construction of said center, and the care, custody, maintenance, improvement and repair of the lands and buildings during its operation as a University Extension Center. The Commission Board consists of six members: three county board supervisors who are appointed by the chairman of the Wood County Board with approval of the county board and three aldermen from the City of Marshfield who are appointed by the mayor with approval of the council. Before September of every year, the Commission submits to the Wood County Board and the Marshfield Common Council a budget indicating the amount needed from each governing body to defray the costs of maintenance, care, custody, repair and improvement of the buildings and premises of the University of Wisconsin – Marshfield/Wood County for the ensuing year.

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 9903
DEPT NON-DEPARTMENTAL
A/C NAME UW Mfld/Wood Co Campus
FUNCTION 55630

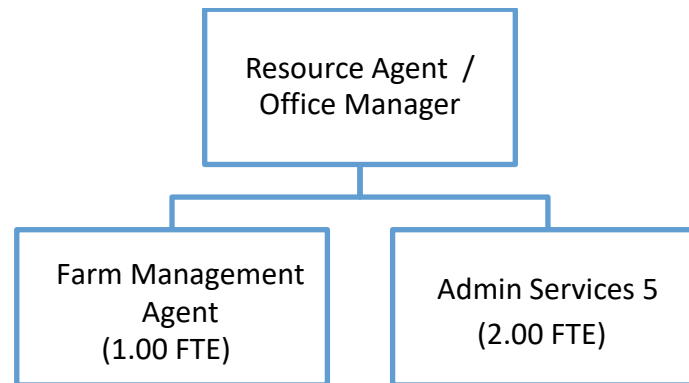
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	47,872	-0.44%	48,082	24,041	48,082	47,727	47,452	47,002
Total Operating Expenditures	47,872	-0.44%	48,082	24,041	48,082	47,727	47,452	47,002
Capital Outlay	-	N/A	-	-	-	-	112,625	119,691
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 47,872	-0.44%	\$ 48,082	\$ 24,041	\$ 48,082	\$ 47,727	\$ 160,077	\$ 166,693
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 47,872	-0.44%	\$ 48,082	\$ 24,041	\$ 48,082	\$ 47,727	\$ 160,077	\$ 166,693

UW Extension

Statement of Purpose

Our statewide mission is to help the people of Wisconsin apply University research, knowledge and resources to meet their educational needs wherever they live or work. Wood County UW-Extension supports the state mission by providing county residents with local opportunities to access University research, knowledge and resources.

Our statewide purpose to which we commit... We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.



Number of Positions (FTE)	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009
Total	2.00	2.64	2.62	2.62	4.69	4.69	5.62	6.69	6.69	6.69

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	UW Extension 3001 55620	UW Extension Jr Fair 3003 55650	UW Extension Project Accounts 3004 55660	Farm Technology Days 3005 55661	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	130,574	-	-	-	130,574	-18.65%	160,513
Contractual Services	307,177	-	-	-	307,177	-2.54%	315,194
Supplies and Expense	44,330	-	17,700	-	62,030	-13.88%	72,030
Fixed Charges	40,117	-	-	-	40,117	1.24%	39,625
Debt Service	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	32,000	-	-	32,000	0.00%	32,000
Total Operating Expenditures	522,198	32,000	17,700	-	571,898	-7.66%	619,362
Capital Outlay	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	N/A	-
Total Expenditures	522,198	32,000	17,700	-	571,898	-7.66%	619,362
Intergovernmental	2,500	-	9,000	-	11,500	0.00%	11,500
Licenses and Permits	-	-	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	-	-	N/A	-
Public Charges for Services	1,000	-	2,050	-	3,050	-24.69%	4,050
Intergovernmental Charges	-	-	-	-	-	N/A	-
Miscellaneous	-	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	-	N/A	-
Total Revenues	3,500	-	11,050	-	14,550	-6.43%	15,550
Beginning Carryover	-	-	104,302	-	104,302	-0.10%	104,407
Ending Carryover	-	-	107,652	-	107,652	63.71%	65,757
Tax Levy	518,698	32,000	10,000	-	560,698	-0.79%	565,162

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3001
 DEPT UW EXTENSION
 A/C NAME UW Extension
 FUNCTION 55620

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 130,574	-18.65%	\$ 160,513	\$ 59,792	\$ 134,082	\$ 127,175	\$ 133,569	\$ 249,494
Contractual Services	307,177	12.85%	272,194	128,196	255,859	253,220	262,650	163,118
Supplies and Expense	44,330	0.00%	44,330	13,007	59,280	31,366	34,208	32,311
Fixed Charges	40,117	1.24%	39,625	17,967	39,525	38,584	38,909	37,445
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	522,198	1.07%	516,662	218,962	488,746	450,345	469,336	482,370
Capital Outlay	-	N/A	-	-	-	-	-	11,114
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 522,198	1.07%	\$ 516,662	\$ 218,962	\$ 488,746	\$ 450,345	\$ 469,336	\$ 493,483
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	2,500	0.00%	2,500	-	-	2,688	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	1,000	0.00%	1,000	-	500	1,966	424	56
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	11,114
Total Revenues	\$ 3,500	0.00%	\$ 3,500	\$ -	\$ 500	\$ 4,654	\$ 424	\$ 11,170
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 518,698	1.08%	\$ 513,162	\$ 218,962	\$ 488,246	\$ 445,691	\$ 468,913	\$ 482,313

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3003
DEPT UW EXTENSION
A/C NAME UW Extension Jr Fair
FUNCTION 55650

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	32,000	0.00%	32,000	32,000	32,000	32,000	32,000	-
Total Operating Expenditures	32,000	0.00%	32,000	32,000	32,000	32,000	32,000	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 32,000	0.00%	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 32,000	0.00%	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3004
DEPT UW EXTENSION
A/C NAME UW Extension Project Accounts
FUNCTION 55660

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	17,700	-36.10%	27,700	2,496	27,700	23,708	30,932	30,532
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	17,700	-36.10%	27,700	2,496	27,700	23,708	30,932	30,532
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 17,700	-36.10%	\$ 27,700	\$ 2,496	\$ 27,700	\$ 23,708	\$ 30,932	\$ 30,532
Intergovernmental	9,000	0.00%	9,000	-	9,000	15,050	38,065	1,500
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	2,050	-32.79%	3,050	5,041	6,056	9,135	14,681	11,784
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 11,050	-8.30%	\$ 12,050	\$ 5,041	\$ 15,056	\$ 24,185	\$ 52,746	\$ 13,284
Beginning Carryover	104,302	69.85%	61,407	96,946	96,946	76,469	34,655	45,903
Ending Carryover	107,652	63.71%	65,757	99,490	104,302	96,946	76,469	34,655
Tax Levy	\$ 10,000	-50.00%	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 6,000

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3005
DEPT UW EXTENSION
A/C NAME Farm Technology Days
FUNCTION 55661

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-100.00%	43,000	43,000	43,000	-	20,000	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	-100.00%	43,000	43,000	43,000	-	20,000	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	-100.00%	\$ 43,000	\$ 43,000	\$ 43,000	\$ -	\$ 20,000	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	-100.00%	43,000	43,000	43,000	43,000	63,000	-
Ending Carryover	-	N/A	-	-	-	43,000	43,000	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000

Marshfield Fairgrounds Commission

Statement of Purpose

The Marshfield Fairgrounds Commission is a joint venture between the Wood County Board of Supervisors and the City of Marshfield Common Council for the improvement, maintenance, repair and operation of the Marshfield Fairgrounds. The Commission Board consists of six members: three county board supervisors who are appointed by the chairman of the Wood County Board with the approval of the county board and three aldermen from the City of Marshfield who are appointed by the mayor with approval of the council.

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 9901
DEPT NON-DEPARTMENTAL
A/C NAME Marshfield Fairgrounds Commission
FUNCTION 55460

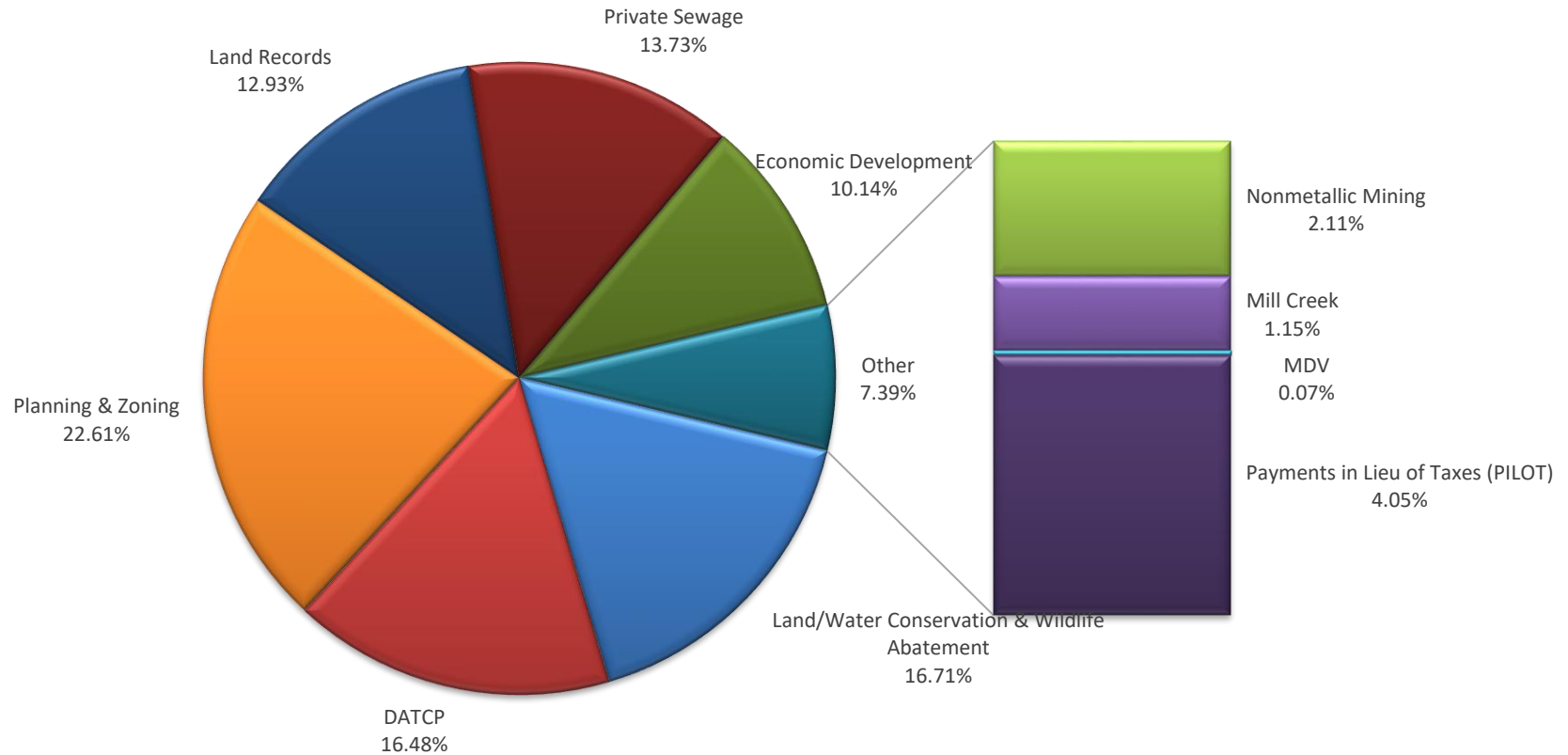
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	25,000	0.00%	25,000	25,000	25,000	25,000	25,000	25,000
Total Operating Expenditures	25,000	0.00%	25,000	25,000	25,000	25,000	25,000	25,000
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 25,000	0.00%	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 25,000	0.00%	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

CONSERVATION AND DEVELOPMENT

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2019 Expense Budget by Activity

Detail by Percentage of Conservation & Development Expenditures



Conservation & Development Percentage of total 2019 Proposed Budget Expenditures by

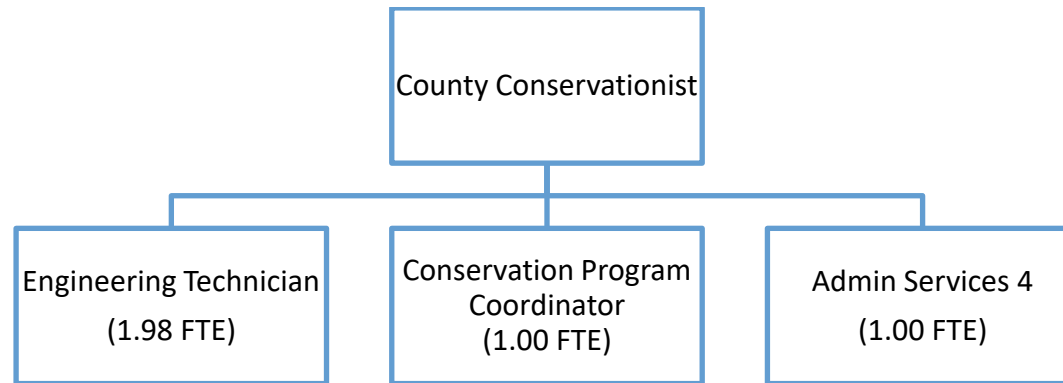
Function **1.66%**

Land Conservation

Statement of Purpose

The Land Conservation Department (LCD) seeks to find solutions to land and water resource problems under the supervision of the publicly-elected Conservation, Education and Economic Development (CEED) Committee. This committee of the Wood County Board provides the LCD with leadership, support and advice.

The LCD provides educational, technical, conservation planning and cost-share assistance to landowners, farmers, and units of government to help solve erosion and water quality problems. The LCD also administers the Wildlife Damage Abatement and Claims Program, Wood County Animal Waste and Manure Management Ordinance, Wood County Non-Metallic Mining Reclamation Ordinance, the Farmland Preservation Program, and the Conservation Reserve Enhancement Program. The LCD is a major reference for a variety of other state and local programs as well.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	4.98	4.98	4.98	3.79	3.79	3.79	3.78	3.78	3.78	3.78

WOOD COUNTY BUDGET SUMMARY 2019												
Category	Land & Water Conservation 1801 56121	DATCP Grant 1802 56122	Wildlife Damage Abatement 1803 56123	Nonmetallic Mining 1804 56125	MDV 1805 56126	Land Conservation Trust 1806 56127	Permits & Fines 1807 59210	Mill Creek 1808 56128	14-Mile Creek 1809 56129	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	\$ 178,093	\$ 132,162	\$ 44,950	\$ 35,615	\$ 1,390	\$ -	\$ -	\$ 17,535	\$ -	\$ 409,745	4.90%	\$ 390,591
Contractual Services	15,842	-	1,240	2,220	-	-	-	2,625	-	21,927	20.90%	18,137
Supplies and Expense	37,644	182,420	13,175	1,900	-	-	-	1,600	-	236,739	33.70%	177,071
Fixed Charges	26,177	-	1,673	614	-	-	-	240	-	28,704	0.39%	28,592
Debt Service	-	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	-	N/A	-
Total Operating Expenditures	257,756	314,582	61,038	40,349	1,390	-	-	22,000	-	697,115	0.13	614,391
Capital Outlay	-	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	-	-	-	-	-100.00%	14,020
Total Expenditures	\$ 257,756	\$ 314,582	\$ 61,038	\$ 40,349	\$ 1,390	\$ -	\$ -	\$ 22,000	\$ -	\$ 697,115	0.11	\$ 628,411
Intergovernmental	-	314,771	61,038	-	9,678	-	-	22,000	-	407,487	37.50%	296,358
Licenses and Permits	600	-	-	-	-	-	250	-	-	850	-46.88%	1,600
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	29,480	-	-	38,705	-	-	-	-	-	68,185	7.34%	63,525
Intergovernmental Charges	-	-	-	-	-	-	-	-	-	-	N/A	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	N/A	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-100.00%	14,020
Total Revenues	\$ 30,080	\$ 314,771	\$ 61,038	\$ 38,705	\$ 9,678	\$ -	\$ 250	\$ 22,000	\$ -	\$ 476,522	0.27	\$ 375,503
Beginning Carryover	28,548	476	-	29,258	-	-	2,396	-	-	60,677	27.53%	47,580
Ending Carryover	32,728	665	-	27,614	8,288	-	2,646	-	-	71,940	59.65%	45,063
Tax Levy	\$ 231,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,856	-7.40%	250,391

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1801
DEPT LAND & WATER CONSERVATION
A/C NAME Land & Water Conservation
FUNCTION 56121

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 178,093	-5.06%	\$ 187,588	\$ 72,023	\$ 187,953	\$ 161,359	\$ 91,571	\$ 79,988
Contractual Services	15,842	10.61%	14,322	4,723	13,672	16,252	11,864	18,801
Supplies and Expense	37,644	173.00%	13,789	8,296	13,431	13,145	13,309	8,505
Fixed Charges	26,177	-0.32%	26,260	10,982	26,260	16,395	17,611	17,812
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	257,756	6.53%	241,959	96,024	241,316	207,151	134,354	125,107
Capital Outlay	-	N/A	-	-	-	1,354	-	9,995
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 257,756	6.53%	\$ 241,959	\$ 96,024	\$ 241,316	\$ 208,505	\$ 134,354	\$ 135,102
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	600	0.00%	600	400	600	600	600	600
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	29,480	1374.00%	2,000	3,180	3,280	2,926	7,776	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	4,500	1,000	-
Other Financing Sources	-	N/A	-	-	9,269	14,913	12,005	14,673
Total Revenues	\$ 30,080	1056.92%	\$ 2,600	\$ 3,580	\$ 13,149	\$ 22,939	\$ 21,381	\$ 15,273
Beginning Carryover	28,548	470.39%	5,005	5,005	5,005	2,944		-
Ending Carryover	32,728	104.08%	16,037	16,037	16,037	17,748	2,944	-
Tax Levy	\$ 231,856	-7.40%	\$ 250,391	\$ 103,476	\$ 239,199	\$ 200,370	\$ 115,917	\$ 119,829

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1802
DEPT LAND & WATER CONSERVATION
A/C NAME DATCP Grant
FUNCTION 56122

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 132,162	6.25%	\$ 124,386	\$ 78,746	\$ 124,257	\$ 131,630	\$ 125,806	\$ 125,265
Contractual Services	-	-100.00%	300	-	-	120	-	-
Supplies and Expense	182,420	44.88%	125,907	15,622	125,907	172,086	182,100	180,145
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	314,582	25.54%	250,593	94,368	250,164	303,835	307,906	305,409
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 314,582	25.54%	\$ 250,593	\$ 94,368	\$ 250,164	\$ 303,835	\$ 307,906	\$ 305,409
Intergovernmental	314,771	33.05%	236,573	570	247,643	293,441	307,906	305,682
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	-100.00%	14,020	-	2,103	11,016	-	-
Total Revenues	\$ 314,771	25.61%	\$ 250,593	\$ 570	\$ 249,746	\$ 304,457	\$ 307,906	\$ 305,682
Beginning Carryover	476	-46.76%	894	894	894	272	272	-
Ending Carryover	665	N/A	-	-	476	894	272	272
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1803
DEPT LAND & WATER CONSERVATION
A/C NAME Wildlife Damage Abatement
FUNCTION 56123

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 44,950	3.91%	\$ 43,260	\$ 15,525	\$ 43,135	\$ 42,162	\$ 38,323	\$ 35,092
Contractual Services	1,240	-4.25%	1,295	484	1,200	601	44,188	363
Supplies and Expense	13,175	-2.23%	13,475	1,970	74,694	29,982	5,338	110,185
Fixed Charges	1,673	-4.67%	1,755	659	1,755	1,610	1,436	1,481
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	61,038	2.10%	59,785	18,638	120,784	74,354	89,286	147,121
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 61,038	2.10%	\$ 59,785	\$ 18,638	\$ 120,784	\$ 74,354	\$ 89,286	\$ 147,121
Intergovernmental	61,038	2.10%	59,785	39,670	120,784	34,684	89,286	147,145
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 61,038	2.10%	\$ 59,785	\$ 39,670	\$ 120,784	\$ 34,684	\$ 89,286	\$ 147,145
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ (21,032)	\$ -	\$ 39,670	\$ -	\$ (24)

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1804
DEPT LAND & WATER CONSERVATION
A/C NAME Nonmetallic Mining
FUNCTION 56125

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 35,615	0.73%	\$ 35,357	\$ 16,243	\$ 35,548	\$ 29,770	\$ 31,439	\$ 28,596
Contractual Services	2,220	0.00%	2,220	1,358	2,008	1,448	1,329	1,350
Supplies and Expense	1,900	0.00%	1,900	428	1,400	816	1,347	1,010
Fixed Charges	614	6.41%	577	254	627	509	440	430
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	40,349	0.74%	40,054	18,283	39,583	32,543	34,556	31,386
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 40,349	0.74%	\$ 40,054	\$ 18,283	\$ 39,583	\$ 32,543	\$ 34,556	\$ 31,386
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	2,524	2,599	1,547	-	-
Public Charges for Services	38,705	9.57%	35,325	38,365	38,705	39,660	38,340	20,912
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 38,705	9.57%	\$ 35,325	\$ 40,889	\$ 41,304	\$ 41,207	\$ 38,340	\$ 20,912
Beginning Carryover	29,258	0.00%	29,258	27,537	27,537	18,872	15,088	25,562
Ending Carryover	27,614	12.58%	24,529	50,142	29,258	27,537	18,872	15,088
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1805
DEPT LAND & WATER CONSERVATION
A/C NAME MDV
FUNCTION 56126

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,390	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,390	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,390	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	9,678	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 9,678	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover	8,288	N/A						
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER **1806**
DEPT **LAND & WATER CONSERVATION**
A/C NAME **Land Conservation Trust**
FUNCTION **56127**

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	-100.00%	22,000	19,977	22,000	20,709	17,333	19,020
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	3,675	250
Total Operating Expenditures	-	-100.00%	22,000	19,977	22,000	20,709	21,008	19,270
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	-100.00%	12,162	-	2,103	15,281	-	14,673
Total Expenditures	\$ -	-100.00%	\$ 34,162	\$ 19,977	\$ 24,103	\$ 35,990	\$ 21,008	\$ 33,943
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	-100.00%	26,200	31,271	26,200	26,075	25,363	23,164
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	7
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	-100.00%	\$ 26,200	\$ 31,271	\$ 26,200	\$ 26,075	\$ 25,363	\$ 23,172
Beginning Carryover		-100.00%	10,414	10,414	10,414	20,330	15,975	26,746
Ending Carryover		-100.00%	2,452	21,708	12,511	10,414	20,330	15,975
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1807
DEPT LAND & WATER CONSERVATION
A/C NAME Permits & Fines
FUNCTION 59210

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	-100.00%	1,858	-	-	10,648	12,005	-
Total Expenditures	\$ -	-100.00%	\$ 1,858	\$ -	\$ -	\$ 10,648	\$ 12,005	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	250	-75.00%	1,000	-	387	4,050	2,220	7,865
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 250	-75.00%	\$ 1,000	\$ -	\$ 387	\$ 4,050	\$ 2,220	\$ 7,865
Beginning Carryover	2,396	19.27%	2,009	2,009	2,009	8,607	18,392	10,527
Ending Carryover	2,646	129.94%	1,151	2,009	2,396	2,009	8,607	18,392
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1808
DEPT LAND & WATER CONSERVATION
A/C NAME Mill Creek
FUNCTION 56128

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 17,535	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	2,625	N/A	-	-	-	-	-	-
Supplies and Expense	1,600	N/A	-	-	-	-	-	-
Fixed Charges	240	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	22,000	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 22,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	22,000	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 22,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

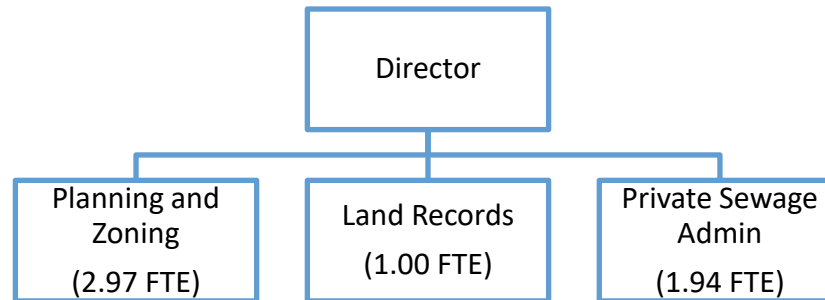
Planning and Zoning

Statement of Purpose

To encourage orderly development and land uses that preserve property values and protect the County's natural resources to enhance the quality of life of Wood County Residents.

Department Goals

- Planning
 - Develop and maintain a county comprehensive plan that meets the requirements of Wis. Statutes.
 - Encourage orderly development.
 - Improve the County's quality of life to attract new residents and encourage economic development.
- Land Records Management
 - Reduce redundancies in mapping and data set development.
 - Improve quality of products and services.
 - Develop an efficient delivery system for products and services offered to the public.
- Code Enforcement
 - Protect the health, safety and general welfare of County residents.
 - Protect the County's natural resources and property values.
 - Assist growth through proper land use management.
 - Assure that Wood County remains in good standing with the State of Wisconsin.
- Surveyor
 - Assure accessible and accurate surveys and survey records recorded and/or used in Wood County.
 - Fulfill all responsibilities of Wis. Statutes pertaining to the office of County Surveyor.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	6.91	6.91	6.91	6.91	6.88	6.88	6.91	6.88	6.41	6.41

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Planning & Zoning 2201 56310	Land Records 2202 56320	Private Sewage 2203 56943	Census Redistricting 2204 56315	Surveyor 2205 56340	2019 Total	Incr(Decr) 2018 Budget	2018 Total
Personal Services	371,144	88,492	130,856	-	-	590,492	5.14%	561,613
Contractual Services	2,340	51,100	9,773	-	40,526	103,739	-5.41%	109,675
Supplies and Expense	7,600	105,712	86,421	-	3,175	202,908	33.27%	152,258
Fixed Charges	6,106	1,487	14,947	-	603	23,143	0.04%	23,133
Debt Service	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	20,000	-	-	20,000	0.00%	20,000
Total Operating Expenditures	387,190	246,791	261,997	-	44,304	940,282	0.08	866,679
Capital Outlay	-	-	-	-	-	-	N/A	-
Other Financing Uses	-	-	-	-	-	-	N/A	-
Total Expenditures	387,190	246,791	261,997	-	44,304	940,282	8.49%	866,679
Intergovernmental	-	58,120	20,000	-	-	78,120	0.00%	78,120
Licenses and Permits	22,325	-	151,563	-	-	173,888	62.66%	106,900
Fines, Forfeits and Penalties	-	-	15,000	-	-	15,000	-25.00%	20,000
Public Charges for Services	-	92,980	19,150	-	-	112,130	16.83%	95,980
Intergovernmental Charges	5,000	-	-	-	-	5,000	150.00%	2,000
Miscellaneous	-	-	3,250	-	-	3,250	0.00%	3,250
Other Financing Sources	-	-	-	-	-	-	N/A	-
Total Revenues	27,325	151,100	208,963	-	-	387,388	26.49%	306,250
Beginning Carryover	-	95,691	53,034	4,500	-	153,225	5.58%	145,134
Ending Carryover	-	0	0	4,500	-	4,500	-153.36%	(8,434)
Tax Levy	\$ 359,865	\$ -	\$ -	\$ -	\$ 44,304	\$ 404,169	-0.66%	\$ 406,861

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2201
DEPT PLANNING & ZONING
A/C NAME Planning & Zoning
FUNCTION 56310

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 371,144	5.07%	\$ 353,240	\$ 165,001	\$ 353,144	\$ 323,385	\$ 316,443	\$ 291,632
Contractual Services	2,340	0.00%	2,340	1,413	2,090	2,204	2,675	1,952
Supplies and Expense	7,600	0.33%	7,575	3,635	7,618	6,270	3,647	3,694
Fixed Charges	6,106	0.00%	6,106	2,400	6,106	17,014	6,091	6,468
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	387,190	4.86%	369,261	172,449	368,958	348,873	328,856	303,746
Capital Outlay	-	N/A	-	-	-	-	-	117,436
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 387,190	4.86%	\$ 369,261	\$ 172,449	\$ 368,958	\$ 348,873	\$ 328,856	\$ 421,182
Intergovernmental	-	N/A	-	-	-	-	-	3,570
Licenses and Permits	22,325	333.50%	5,150	2,078	4,250	3,280	3,984	3,620
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	5,000	150.00%	2,000	2,000	-	-	6,237	67,436
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 27,325	282.17%	\$ 7,150	\$ 4,078	\$ 4,250	\$ 3,280	\$ 10,221	\$ 74,627
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 359,865	-0.62%	\$ 362,111	\$ 168,372	\$ 364,708	\$ 345,593	\$ 318,635	346,555

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2202
DEPT PLANNING & ZONING
A/C NAME Land Records
FUNCTION 56320

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 88,492	4.91%	\$ 84,354	\$ 39,363	\$ 84,354	\$ 79,634	\$ 76,281	\$ 73,068
Contractual Services	51,100	-12.15%	58,170	4,711	58,120	41,756	27,723	772
Supplies and Expense	105,712	-5.38%	111,718	3,002	16,849	15,641	22,942	18,469
Fixed Charges	1,487	0.00%	1,487	516	1,487	1,374	1,470	1,470
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	246,791	-3.50%	255,729	47,592	160,810	138,406	128,417	93,780
Capital Outlay	-	N/A	-	-	-	-	-	64,856
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 246,791	-3.50%	\$ 255,729	\$ 47,592	\$ 160,810	\$ 138,406	\$ 128,417	\$ 158,635
Intergovernmental	58,120	0.00%	58,120	58,120	59,752	59,752	39,880	17,056
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	92,980	0.00%	92,980	40,840	91,273	91,776	89,192	85,672
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 151,100	0.00%	\$ 151,100	\$ 98,960	\$ 151,025	\$ 151,528	\$ 129,072	\$ 102,728
Beginning Carryover	95,691	29.20%	74,064	105,476	105,476	92,354	91,699	147,606
Ending Carryover	0	-100.00%	(30,565)	156,845	95,691	105,476	92,354	91,699
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2203
DEPT PLANNING & ZONING
A/C NAME Private Sewage
FUNCTION 56943

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 130,856	5.51%	\$ 124,019	\$ 56,718	\$ 124,125	\$ 108,165	\$ 117,373	\$ 122,141
Contractual Services	9,773	12.23%	8,708	3,330	7,808	6,830	5,805	6,636
Supplies and Expense	86,421	195.20%	29,275	9,898	27,850	21,284	27,604	11,827
Fixed Charges	14,947	0.07%	14,937	6,336	14,937	3,140	14,851	14,851
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	20,000	0.00%	20,000	-	20,000	15,799	23,855	40,571
Total Operating Expenditures	261,997	33.03%	196,939	76,282	194,720	155,218	189,488	196,027
Capital Outlay	-	N/A	-	-	-	-	-	2,489
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 261,997	33.03%	\$ 196,939	\$ 76,282	\$ 194,720	\$ 155,218	\$ 189,488	\$ 198,516
Intergovernmental	20,000	0.00%	20,000	-	16,000	15,799	19,119	45,308
Licenses and Permits	151,563	48.96%	101,750	26,910	120,600	134,655	132,538	113,184
Fines, Forfeits and Penalties	15,000	-25.00%	20,000	10,083	20,000	16,946	25,345	9,932
Public Charges for Services	19,150	538.33%	3,000	660	3,000	1,740	2,010	3,225
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	3,250	0.00%	3,250	35	100	3,030	80	472
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 208,963	41.19%	\$ 148,000	\$ 37,688	\$ 159,700	\$ 172,170	\$ 179,092	\$ 172,121
Beginning Carryover	53,034	-20.33%	66,570	88,054	88,054	71,103	81,499	107,894
Ending Carryover	0	-100.00%	17,631	49,461	53,034	88,054	71,103	81,499
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2204
DEPT PLANNING & ZONING
A/C NAME Census Redistricting
FUNCTION 56315

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	4,500	0.00%	4,500	4,500	4,500	4,500	4,500	4,500
Ending Carryover	4,500	0.00%	4,500	4,500	4,500	4,500	4,500	4,500
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 2205
DEPT PLANNING & ZONING
A/C NAME Surveyor
FUNCTION 56340

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	40,526	0.17%	40,457	5,261	40,457	40,681	30,729	39,520
Supplies and Expense	3,175	-13.96%	3,690	4,789	5,114	3,387	2,937	2,624
Fixed Charges	603	0.00%	603	300	603	600	603	603
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	44,304	-1.00%	44,750	10,350	46,174	44,668	34,269	42,747
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 44,304	-1.00%	\$ 44,750	\$ 10,350	\$ 46,174	\$ 44,668	\$ 34,269	\$ 42,747
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover		N/A						
Ending Carryover		N/A						
Tax Levy	\$ 44,304	-1.00%	\$ 44,750	\$ 10,350	\$ 46,174	\$ 44,668	\$ 34,269	\$ 42,747

Transportation and Economic Development

Statement of Purpose

The County Board's Conservation, Education and Economic Development Committee is charged with overseeing day-to-day economic development activities in Wood County. Planning staff are responsible for working with development prospects and participate on the Boards of Directors for Centergy (the economic development organization for Wood, Portage and Marathon counties) and the North Central Advantage Technology Zone (the group that recommends tax credits for technology business expansion). The staff is also responsible for administering Wood County's revolving loan fund program (described below). Finally, Wood County provides financial support to both economic development agencies in the county; the Heart of Wisconsin Business & Economic Alliance (HOWBEA) in Wisconsin Rapids and the Marshfield Area Chamber of Commerce & Industry (MACCI) in Marshfield.

Conservation, Education & Economic Development (CEED) Committee

The CEED Committee is a standing committee of the County Board. The committee includes five members of the County Board who are appointed by the County Board Chairman and serve a two-year term. The Planning & Zoning Director is the support staff for the committee for economic development purposes.

Wood County Revolving Loan Fund

Revolving Loan Funds are available to businesses and industries for projects that create new jobs, leverage additional private investment in the County and expand the County's tax base. Eligible and ineligible projects are listed in the Revolving Loan Fund Manual and the Revolving Loan Fund Brochure. The minimum loan amount is \$20,000 because loans are structured to allow \$20,000 for each FTE position created or retained (the owner is not counted as an employee for the purpose of the loan). The maximum amount of any loan will be 50% of the fund balance. Any type of legitimate, viable business is eligible to apply.

Wood County Economic Development & Tourism

Wood County has participated in programs and activities to assist with business and industrial development that creates jobs, improves Wood County's business climate and makes Wood County a better place to live.

The Economic Development Committee was originally called the "Transportation & Economic Development Committee." Their function in the area transportation was, and is, to support of area highway improvements, to monitor state legislation that will affect transportation projects and to recommend what projects the County Board should support and what grants they should apply for. In their transportation role, the Economic Development Committee provides financial support to the two airports and has been very active in getting grants for and constructing multi-use trails. The following list summarizes recent activities. It is important to note that this committee does not plan, construct or maintain county roads; that is the function of the Wood County Highway Committee.

**WOOD COUNTY
BUDGET SUMMARY
2019**

Category	Transportation & Economic Development 3801 56750	CDBG 3804 56780	2019 Total	Incr(Decr) 2019 Budget	2018 Total
Personal Services	-	-	-	N/A	-
Contractual Services	5,000	35,000	40,000	14.29%	35,000
Supplies and Expense	2,325	-	2,325	0.00%	2,325
Fixed Charges	-	-	-	N/A	-
Debt Service	-	-	-	N/A	-
Grants, Contributions & Other	151,250	-	151,250	0.00%	151,250
Total Operating Expenditures	158,575	35,000	193,575	2.65%	188,575
Capital Outlay	-	-	-	N/A	-
Other Financing Uses	-	-	-	N/A	-
Total Expenditures	158,575	35,000	193,575	2.65%	188,575
Intergovernmental	-	-	-	N/A	-
Licenses and Permits	-	-	-	N/A	-
Fines, Forfeits and Penalties	-	-	-	N/A	-
Public Charges for Services	-	-	-	N/A	-
Intergovernmental Charges	-	-	-	N/A	-
Miscellaneous	-	30,010	30,010	0.00%	30,010
Other Financing Sources	-	-	-	N/A	-
Total Revenues	-	30,010	30,010	-	30,010
Beginning Carryover	0	5,689	5,689	-70.16%	19,067
Ending Carryover	0	699	699	-84.96%	4,647
Tax Levy	\$ 158,575	\$ -	\$ 158,575	10.01%	\$ 144,145

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3801
DEPT TRANSPORTATION & ECONOMIC DEVELOPMENT
A/C NAME Transportation & Economic Development
FUNCTION 56750

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	5,000	0.00%	5,000	-	5,000	-	-	188,091
Supplies and Expense	2,325	0.00%	2,325	829	2,325	1,633	-	365
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	151,250	0.00%	151,250	148,750	151,250	122,477	122,500	117,000
Total Operating Expenditures	158,575	0.00%	158,575	149,579	158,575	124,110	122,500	305,456
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	45,000	-
Total Expenditures	\$ 158,575	0.00%	\$ 158,575	\$ 149,579	\$ 158,575	\$ 124,110	\$ 167,500	\$ 305,456
Taxes	-	N/A	-	-	-	-	-	-
Intergovernmental	-	N/A	-	-	-	-	186,989	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 186,989	\$ -
Beginning Carryover	0	-100.00%	13,378	14,430	14,430	14,430	(174,169)	8,148
Ending Carryover	0	-100.01%	(1,052)	8,996	0	14,430	14,430	(174,169)
Tax Levy	\$ 158,575	10.01%	\$ 144,145	\$ 144,145	\$ 144,145	\$ 124,110	\$ 169,110	\$ 123,139

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 3804
DEPT TRANSPORTATION & ECONOMIC DEVELOPMENT
A/C NAME CDBG
FUNCTION 56780

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	35,000	16.67%	30,000	521	35,000	63,551	30,889	20,654
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	35,000	16.67%	30,000	521	35,000	63,551	30,889	20,654
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 35,000	16.67%	\$ 30,000	\$ 521	\$ 35,000	\$ 63,551	\$ 30,889	\$ 20,654
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	30,010	0.00%	30,010	8,544	30,000	5,415	57,899	58,103
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 30,010	0.00%	\$ 30,010	\$ 8,544	\$ 30,000	\$ 5,415	\$ 57,899	\$ 58,103
Beginning Carryover	5,689	0.00%	5,689	10,689	10,689	68,826	41,816	4,367
Ending Carryover	699	-87.74%	5,699	18,713	5,689	10,689	68,826	41,816
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Payment in Lieu of Taxes (PILOT)

Statement of Purpose

The county makes voluntary payments in lieu of taxes for county-owned health centers and airports. In the past, payments have been based on assessed valuations, provided by the local assessor's times the local tax rate.

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 9901
DEPT NON-DEPARTMENTAL
A/C NAME Payment in Lieu of Taxes
FUNCTION 56740

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	77,345	0.00%	77,345	-	77,345	77,345	77,345	77,345
Total Operating Expenditures	77,345	0.00%	77,345	-	77,345	77,345	77,345	77,345
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 77,345	0.00%	\$ 77,345	\$ -	\$ 77,345	\$ 77,345	\$ 77,345	\$ 77,345
Taxes	18,500	0.00%	18,500	18,500	18,500	18,500	18,500	18,500
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 18,500	0.00%	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
Beginning Carryover	-	N/A	-	-	-	-	-	-
Ending Carryover	-	N/A	-	-	-	-	-	-
Tax Levy	\$ 58,845	0.00%	\$ 58,845	\$ (18,500)	\$ 58,845	\$ 58,845	\$ 58,845	\$ 58,845

DEBT SERVICE

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Debt Service Fund

Statement of Purpose

The Debt Service Fund accounts for financial resources that are restricted, committed, or assigned to expenditures for principal and interest on all general long-term debt of governmental activities, including amounts accumulated for principal and interest maturing in future years.

The State Budget Bill also imposes restrictions on the County's ability to issue new debt. Generally, referendum approval is required to issue unlimited tax general obligation debt, with the following exceptions:

- Refunding debt issues
- 75% approval by the County Board
- A reasonable expectation that the new debt can be accommodated within the existing tax rate
- Other exceptions as listed in State Statutes Section 67.045

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1402
DEPT FINANCE
A/C NAME Debt Service
FUNCTION 58140

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	9,549	11,479
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	3,968,620	-59.69%	9,877,817	2,037,069	5,162,817	6,854,628	5,423,288	5,176,879
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,968,620	-59.69%	9,877,817	2,037,069	5,162,817	6,854,628	5,432,837	5,188,358
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 3,968,620	-59.69%	\$ 9,877,817	\$ 2,037,069	\$ 5,162,817	\$ 6,854,628	\$ 5,432,837	\$ 5,188,358
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	148,166	195,013	188,274	24,975
Other Financing Sources	-	N/A	-	-	18,133	1,857,397	2,018,243	1,082,477
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ 166,299	\$ 2,052,410	\$ 2,206,517	\$ 1,107,452
Beginning Carryover	178,192	-91.31%	2,050,627	2,050,627	2,050,627	207,232	213,811	318,227
Ending Carryover		-100.00%	11,893	668,429	178,192	2,050,627	207,232	213,811
Tax Levy	\$ 3,790,428	-51.48%	\$ 7,839,083	\$ 654,871	\$ 3,124,083	\$ 6,645,613	\$ 3,219,741	\$ 3,976,491

CAPITAL OUTLAY

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Capital Projects Fund

Statement of Purpose

The Capital Project Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets (other than those financed by proprietary funds).

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1403
DEPT FINANCE
A/C NAME Capital Projects
FUNCTION 57230

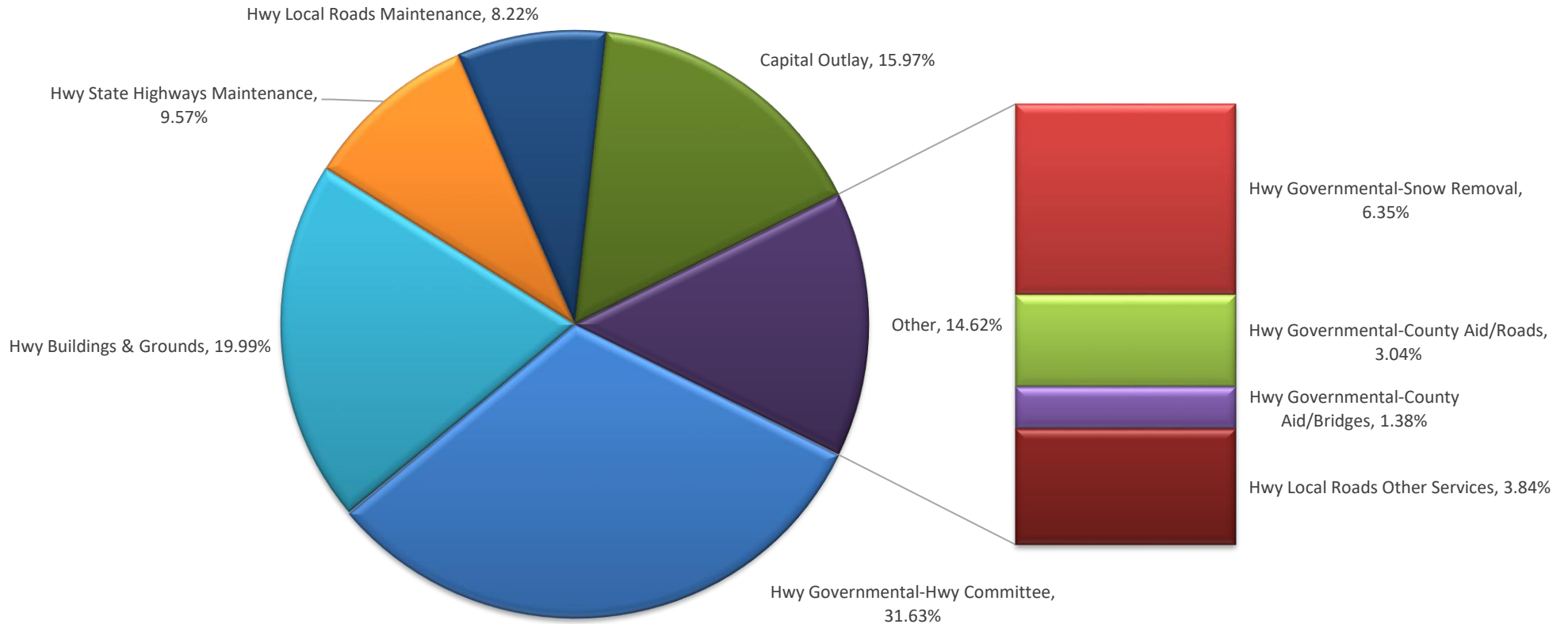
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ 12,853	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	46,233	17,506	7,584
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	59,086	17,506	7,584
Capital Outlay	1,120,614	-4.37%	1,171,867	544,953	1,171,867	4,599,497	1,256,307	2,477,813
Other Financing Uses	-	N/A	-	-	18,133	132,397	8,086	36,444
Total Expenditures	\$ 1,120,614	-4.37%	\$ 1,171,867	\$ 544,953	\$ 1,190,000	\$ 4,790,980	\$ 1,281,900	\$ 2,521,842
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	28,913
Other Financing Sources	-	N/A	-	-	1,200,000	2,940,000	3,250,000	3,020,000
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ 1,200,000	\$ 2,940,000	\$ 3,250,000	\$ 3,048,913
Beginning Carryover	1,204,880	0.84%	1,194,880	1,194,880	1,194,880	3,045,860	1,077,760	550,688
Ending Carryover	84,266	266.17%	23,013	649,927	1,204,880	1,194,880	3,045,860	1,077,760
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC WORKS

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2019 Expense Budget by Activity

Detail by Percentage of Public Works Expenditures



Public Works Percentage of total 2019 Adopted Budget Expenditures by Function

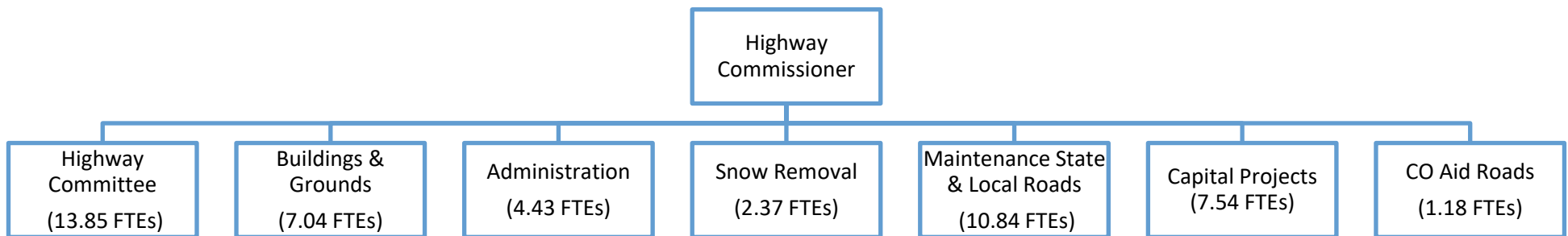
12.61%

Highway

Statement of Purpose

The mission of the Wood County Highway Department is to construct and maintain 324 miles of the county trunk highway system, along with maintaining the state trunk highway system in Wood County on a contract basis for the State of Wisconsin. Additionally, the department provides road and bridge maintenance services to local governmental units upon request on a cost charge back basis. To accomplish this work, the department is responsible for the purchase and repair of all necessary equipment, as well as maintenance of an administrative staff for all accounting and ordering of equipment and supplies. Our goal is to provide for safe, convenient movement of the traveling public.

The Highway Fund accounts for the costs associated with the costs and charges for service for maintenance and construction of state highways within the County, and provision of highway services to other local governments. Revenues are provided by user charges to state and local governments. The costs and funding for maintenance and construction for the County's highway system is reported in the General Fund.



Number of Positions (FTE)	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
Total	48.25	48.25	48.25	46.00	46.00	46.02	46.24	46.22	46.23	49.21

WOOD COUNTY
BUDGET SUMMARY
2019

Category	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE		BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS
	1610	1611	1612	1613	1615	1616	1617		1620	1621	1622	1623	1624	1625	1626
	0	0	0	0	0	0	1618		0	0	0	0	0	0	0
	0	0	0	0	0	0	1619		0	0	0	0	0	0	0
	ADMIN	ENGINEER	OTHER ADMIN	BITUMINOUS OPS	MAINT CTHS	PATROL SECTIONS	MAINT GANG	TOTAL HWY COMMITTEE	FIELD TOOLS	SHOP OPS	FUEL HANDLING	MACHINERY OPS	BITUMINOUS OPS	BUILD & GRDS	MACHINERY FUND
	53110	53120	53191	53262	53310	53311	53313		53220	53230	53232	53240	53260	53270	53281
	0	0	53192	53265	0	0	53314		0	0	0	0	53266	53271	0
	0	0	53193	53266	0	0	53315		0	0	0	0	0	53272	0
	0	0	0	0	0	0	0		0	0	0	0	0	53273	0
	0	0	0	0	0	0	0		0	0	0	0	0	53274	0
	0	0	0	0	0	0	0		0	0	0	0	0	53275	0
Personal Services	\$ 299,632	\$ 205,738	\$ 232,378	\$ 119,372	\$ -	\$ 837,125	\$ 47,918	\$ 1,742,162	\$ 4,531	\$ 240,264	\$ -	\$ 284,795	\$ 57,177	\$ 39,447	\$ 626,214
Contractual Services	17,134	-	7,000	-	-	-	-	24,134	-	-	-	764,600	145,500	80,290	990,390
Supplies and Expense	12,400	6,500	800	1,174,970	3,300	864,077	59,100	2,121,147	33,800	42,600	12,100	5,000	26,125	46,700	166,325
Fixed Charges	-	20,600	83,626	587,954	-	-	-	692,180	-	-	-	54,038	2,100	15,000	71,138
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures	329,166	232,838	323,804	1,882,296	3,300	1,701,202	107,018	\$ 4,579,623	38,331	282,864	12,100	1,108,433	230,902	181,437	1,854,067
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	1,065,000	-	-	1,065,000
Other Financing Uses	-	-	-	-	-	-	-	-	(25,000)	-	-	-	-	-	(25,000)
Total Expenditures	\$ 329,166	\$ 232,838	\$ 323,804	\$ 1,882,296	\$ 3,300	\$ 1,701,202	\$ 107,018	\$ 4,579,623	\$ 13,331	\$ 282,864	\$ 12,100	\$ 2,173,433	\$ 230,902	\$ 181,437	\$ 2,894,067
Intergovernmental	-	-	-	-	-	2,096,592	-	2,096,592	-	-	-	-	-	-	-
Licenses and Permits	2,935	-	-	-	-	-	-	2,935	-	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Charges for Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Charges	66,905	-	109,356	1,665,154	-	-	-	1,841,415	-	-	34,745	2,146,803	118,266	-	2,299,814
Miscellaneous	3,500	-	-	-	-	-	-	3,500	-	-	-	3,200	-	-	3,200
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 73,340	\$ -	\$ 109,356	\$ 1,665,154	\$ -	\$ 2,096,592	\$ -	\$ 3,944,442	\$ -	\$ -	\$ 34,745	\$ 2,150,003	\$ 118,266	\$ -	\$ 2,303,014
Beginning Carryover								2,332,736							973,868
Ending Carryover								1,869,520							382,815
Tax Levy								\$ 171,965							\$ -

Category	EE/BENEFITS	SNOW REMOVAL	COUNTY AID	COUNTY AID	STATE & LOCAL ROADS	STATE & LOCAL ROADS	STATE & LOCAL ROADS		CAPITAL PROJECTS	CAPITAL PROJECTS	CAPITAL PROJECTS	FRAC SAND	2019 Total	Incr(Decr) 2018 Budget	2018 Total
	1630	1640	1650	1660	1670	1671	1672		1690	1691	1692	1680			
	0	0	0	0	0	0	0		0	0	0	1681			
	0	0	0	0	0	0	0		0	0	0	1682			
	EE TAXES/BENEFIT S	SNOW REMOVAL	COUNTY AID TO ROADS	COUNTY AID TO BRIDGES	MAINT STATE ROADS	MAINT LOCAL ROADS	OTHER SERVICES	TOTAL OTHER ROADS	CAPITAL PROJECTS	PAYING AGENT & FISCAL CHARGES	TRANSFER	0	2019 Total	Incr(Decr) 2018 Budget	2018 Total
	53210	53312	53340	53341	53320	53330	53490		57310	58295	59230	0			
	53600	0	0	0	0	0	0		0	0	0	0			
	0	0	0	0	0	0	0		0	0	0	0			
	0	0	0	0	0	0	0		0	0	0	0			
	0	0	0	0	0	0	0		0	0	0	0			
	0	0	0	0	0	0	0		0	0	0	0			
	0	0	0	0	0	0	0		0	0	0	0			
	0	0	0	0	0	0	0		0	0	0	0			
Personal Services	\$ (0)	\$ 287,134	\$ 65,618	\$ 13,046	\$ 594,844	\$ 168,781	\$ 98,842	\$ 862,467	\$ 414,522	\$ -	\$ -	\$ -	\$ 4,011,163	3.24%	\$ 3,885,356
Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-	1,014,524	9.20%	929,035
Supplies and Expense	-	632,454	-	-	791,600	1,021,435	457,000	2,270,035	1,898,565	-	-	-	7,088,526	-3.02%	7,309,470
Fixed Charges	-	-	-	-	-	-	-	-	-	-	-	-	763,318	111.02%	361,720
Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Grants, Contributions & Other	-	-	375,000	187,377	-	-	-	-	-	-	-	-	562,377	0.00%	562,377
Total Operating Expenditures	(0)	919,588	440,618	200,423	1,386,444	1,190,216	555,842	3,132,502	2,313,087	-	-	-	13,439,908	3.00%	13,047,958
Capital Outlay	-	-	-	-	-	-	-	-	-	-	-	-	1,065,000	54.98%	687,185
Other Financing Uses	-	-	-	-	-	-	-	-	-	-	-	-	(25,000)	0.00%	(25,000)
Total Expenditures	(0)	919,588	440,618	200,423	1,386,444	1,190,216	555,842	3,132,502	2,313,087	-	-	-	14,479,908	5.61%	13,710,143
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-	2,096,592	15.00%	1,823,120
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-	2,935	0.00%	2,935
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Public Charges for Services	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Intergovernmental Charges	-	-	403,360	27,440	1,433,100	1,207,485	561,660	3,202,245	-	-	-	-	7,774,274	-2.87%	8,004,149
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	6,700	0.00%	6,700
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-
Total Revenues	-	-	403,360	27,440	1,433,100	1,207,485	561,660	3,202,245	-	-	-	-	9,880,501	0.44%	9,836,904
Beginning Carryover	(535,830)	(64,725)	683,748	258,327	-	-	-	(891,573)	2,300,000	-	-	337,666	5,394,217	-34.32%	8,212,701
Ending Carryover	(535,829)	(76,928)	700,060	285,344	-	-	-	(821,830)	(13,087)	-	-	337,666	2,127,730	-62.58%	5,685,840
Tax Levy	(0)	907,385	53,571	200,000	-	-	-	-	-	-	-	-	1,332,921	-1.00%	1,346,378

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER
DEPT
A/C NAME
FUNCTION

HIWY COMMITTEE
SUMMARY
TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 1,742,162	5.63%	\$ 1,649,269	\$ 790,133	\$ 1,241,687	\$ 1,242,059	\$ 1,227,662	\$ 1,204,073
Contractual Services	24,134	8.01%	22,345	18,146	23,889	22,234	20,704	18,735
Supplies and Expense	2,121,147	0.14%	2,118,182	813,119	2,985,660	2,924,527	3,057,371	3,409,026
Fixed Charges	692,180	132.26%	298,020	34,130	733,434	733,389	450,135	839,271
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	4,579,623	12.03%	4,087,816	1,655,528	4,984,670	4,922,209	4,755,872	5,471,104
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	238	-
Total Expenditures	\$ 4,579,623	12.03%	\$ 4,087,816	\$ 1,655,528	\$ 4,984,670	\$ 4,922,209	\$ 4,756,109	\$ 5,471,104
Intergovernmental	2,336,592	12.39%	2,078,920	588,324	2,347,092	2,101,216	1,966,080	2,017,945
Licenses and Permits	2,935	0.00%	2,935	1,090	4,200	4,200	3,325	2,935
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	144,475	-30.60%	208,187	68,399	136,636	182,087	185,027	165,556
Intergovernmental Charges	1,841,415	-7.27%	1,985,690	253,467	3,499,743	3,498,880	3,889,068	3,592,096
Miscellaneous	3,500	0.00%	3,500	2,344	6,938	6,938	5,912	167
Other Financing Sources	310,000	19.23%	260,000	-	109,344	-	-	120,000
Total Revenues	\$ 4,638,917	2.20%	\$ 4,539,232	\$ 913,624	\$ 6,103,953	\$ 5,793,321	\$ 6,049,413	\$ 5,898,698
Beginning Carryover	4,228,339	162.64%	1,609,930	3,009,053	3,009,053	2,037,938	644,634	117,040
Ending Carryover	4,459,598	106.33%	2,161,349	2,367,152	4,228,339	3,009,053	2,037,938	644,634
Tax Levy	\$ 171,965	71.96%	\$ 100,003	\$ 100,003	\$ 100,003	\$ 100,003	\$ 100,000	\$ 100,000

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1610
DEPT HIWY COMMITTEE
A/C NAME ADMIN
FUNCTION 53110

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 299,632	14.66%	\$ 261,315	\$ 134,251	\$ 260,764	\$ 250,734	\$ 226,192	\$ 246,727
Contractual Services	17,134	10.22%	15,545	15,237	16,773	15,117	13,976	11,621
Supplies and Expense	12,400	4.20%	11,900	8,894	15,744	13,899	11,507	11,179
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	329,166	13.99%	288,760	158,382	293,281	279,751	251,675	269,527
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 329,166	13.99%	\$ 288,760	\$ 158,382	\$ 293,281	\$ 279,751	\$ 251,675	\$ 269,527
Intergovernmental	-	N/A	-	524,148	-	1,823,123	1,674,335	1,721,330
Licenses and Permits	2,935	0.00%	2,935	1,090	4,200	4,200	3,325	2,935
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	66,905	0.00%	66,905	253,467	75,452	3,498,880	3,889,068	3,592,096
Miscellaneous	3,500	0.00%	3,500	2,344	6,938	6,938	5,912	167
Other Financing Sources	-	N/A	-	-	-	-	-	120,000
Total Revenues	\$ 73,340	0.00%	\$ 73,340	\$ 781,049	\$ 86,590	\$ 5,333,142	\$ 5,572,640	\$ 5,436,527

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1611
DEPT HIWY COMMITTEE
A/C NAME ENGINEER
FUNCTION 53120

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 205,738	-5.58%	\$ 217,904	\$ 92,264	\$ 193,271	\$ 185,838	\$ 195,387	\$ 174,611
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	6,500	0.00%	6,500	2,049	2,900	16,430	6,293	8,026
Fixed Charges	20,600	0.00%	20,600	3,630	15,618	15,618	20,534	16,103
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	232,838	-4.97%	245,004	97,943	211,789	217,886	222,214	198,739
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 232,838	-4.97%	\$ 245,004	\$ 97,943	\$ 211,789	\$ 217,886	\$ 222,214	\$ 198,739
Intergovernmental	140,000	0.00%	140,000	49,226	145,500	175,612	164,280	182,440
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	7,500	28.93%	5,817	7,541	9,500	9,431	5,113	4,514
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 147,500	1.15%	\$ 145,817	\$ 56,767	\$ 155,000	\$ 185,043	\$ 169,393	\$ 186,954

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1612
DEPT HIWY COMMITTEE
A/C NAME OTHER ADMIN
FUNCTION 53191

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 232,378	5.29%	\$ 220,712	\$ 115,873	\$ 214,570	\$ 206,317	\$ 204,336	\$ 206,785
Contractual Services	7,000	2.94%	6,800	2,909	7,116	7,116	6,728	7,114
Supplies and Expense	800	0.00%	800	2,000	2,000	1,204	608	30
Fixed Charges	83,626	-21.70%	106,800	13,512	105,364	105,319	107,679	99,804
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	323,804	-3.37%	335,112	134,294	329,050	319,956	319,351	313,732
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 323,804	-3.37%	\$ 335,112	\$ 134,294	\$ 329,050	\$ 319,956	\$ 319,351	\$ 313,732
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	109,356	0.48%	108,835	-	107,033	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 109,356	0.48%	\$ 108,835	\$ -	\$ 107,033	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1613
DEPT HIWY COMMITTEE
A/C NAME BITUMINOUS OPS
FUNCTION 53262

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 119,372	6.66%	\$ 111,922	\$ 7,594	\$ 34,212	\$ 81,027	\$ 101,895	\$ 80,170
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	1,174,970	0.00%	1,174,970	145,811	1,845,046	1,857,128	2,216,915	2,629,530
Fixed Charges	587,954	244.60%	170,620	16,988	612,452	612,452	321,921	723,365
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,882,296	29.14%	1,457,512	170,394	2,491,710	2,550,607	2,640,731	3,433,065
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	238	-
Total Expenditures	\$ 1,882,296	29.14%	\$ 1,457,512	\$ 170,394	\$ 2,491,710	\$ 2,550,607	\$ 2,640,968	\$ 3,433,065
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	1,665,154	-8.00%	1,809,950	-	3,317,258	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,665,154	-8.00%	\$ 1,809,950	\$ -	\$ 3,317,258	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1615
DEPT HIWY COMMITTEE
A/C NAME MAITN CTHS
FUNCTION 53310

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	3,300	0.00%	3,300	-	2,515	2,515	3,265	7,325
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,300	0.00%	3,300	-	2,515	2,515	3,265	7,325
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 3,300	0.00%	\$ 3,300	\$ -	\$ 2,515	\$ 2,515	\$ 3,265	\$ 7,325
Intergovernmental	100,000	-13.64%	115,800	14,950	105,000	102,480	127,466	114,174
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	101,975	-37.96%	164,370	46,069	92,636	137,256	140,860	120,213
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	310,000	19.23%	260,000	-	109,344	-	-	-
Total Revenues	\$ 511,975	-5.22%	\$ 540,170	\$ 61,019	\$ 306,980	\$ 239,735	\$ 268,325	\$ 234,387

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1616
DEPT HIWY COMMITTEE
A/C NAME PATROL SECTIONS
FUNCTION 53311

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 837,125	5.82%	\$ 791,047	\$ 417,672	\$ 503,411	\$ 484,048	\$ 458,630	\$ 462,858
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	864,077	0.00%	864,077	640,311	1,029,591	945,317	752,592	643,241
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,701,202	2.78%	1,655,124	1,057,982	1,533,002	1,429,365	1,211,222	1,106,099
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,701,202	2.78%	\$ 1,655,124	\$ 1,057,982	\$ 1,533,002	\$ 1,429,365	\$ 1,211,222	\$ 1,106,099
Intergovernmental	2,096,592	15.00%	1,823,120	-	2,096,592	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 2,096,592	15.00%	\$ 1,823,120	\$ -	\$ 2,096,592	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1617
DEPT HIWY COMMITTEE
A/C NAME MAINT GANG
FUNCTION 53313

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 47,918	3.34%	\$ 46,369	\$ 22,479	\$ 35,459	\$ 34,094	\$ 41,223	\$ 32,922
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	59,100	4.35%	56,635	14,054	87,864	88,035	66,190	109,695
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	107,018	3.90%	103,004	36,533	123,323	122,129	107,414	142,617
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 107,018	3.90%	\$ 103,004	\$ 36,533	\$ 123,323	\$ 122,129	\$ 107,414	\$ 142,617
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	35,000	-7.89%	38,000	14,789	34,500	35,400	39,055	40,829
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 35,000	-7.89%	\$ 38,000	\$ 14,789	\$ 34,500	\$ 35,400	\$ 39,055	\$ 40,829

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER
DEPT BUILDINGS & GROUNDS
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 626,214	1.98%	\$ 614,037	\$ 283,712	\$ 554,205	\$ 574,383	\$ 590,105	\$ 556,817
Contractual Services	990,390	9.23%	906,690	427,684	984,105	1,016,509	906,255	899,579
Supplies and Expense	166,325	3.36%	160,925	129,145	232,895	224,632	254,564	185,207
Fixed Charges	71,138	11.68%	63,700	(1,606)	567,894	542,417	541,603	541,878
Debt Service	-	N/A	-	-	-	1,384	2,725	4,024
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,854,067	6.23%	1,745,352	838,934	2,339,099	2,359,325	2,295,252	2,187,506
Capital Outlay	1,065,000	54.98%	687,185	557,685	1,945,383	1,234,519	-	-
Other Financing Uses	(25,000)	0.00%	(25,000)	(421,009)	(1,258,198)	(1,286,661)	(70,858)	(30,201)
Total Expenditures	\$ 2,894,067	20.21%	\$ 2,407,537	\$ 975,610	\$ 3,026,284	\$ 2,307,183	\$ 2,224,395	\$ 2,157,305
Intergovernmental	1,302,243	2.48%	1,270,776	625,861	1,302,168	1,305,544	1,239,568	1,093,098
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	79,014	-1.23%	80,000	41,400	79,014	82,204	74,150	82,224
Intergovernmental Charges	2,299,814	-4.77%	2,414,904	1,167,191	2,662,500	2,670,435	2,594,269	2,914,297
Miscellaneous	3,200	0.00%	3,200	622	4,920	4,120	344	131,868
Other Financing Sources	-	N/A	-	-	-	443,867	132,290	15,610
Total Revenues	\$ 3,684,271	-2.24%	\$ 3,768,880	\$ 1,835,075	\$ 4,048,602	\$ 4,506,169	\$ 4,040,621	\$ 4,237,096
Beginning Carryover	6,231,837	392.72%	1,264,775	5,209,519	5,209,519	3,010,533	1,194,306	(885,484)
Ending Carryover	7,022,041	167.39%	2,626,118	6,068,984	6,231,837	5,209,519	3,010,533	1,194,306
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
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DEPT NUMBER 1620
DEPT BUILDINGS & GROUNDS
A/C NAME FIELD TOOLS
FUNCTION 53220

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 4,531	2.13%	\$ 4,436	\$ 3,678	\$ 7,962	\$ 7,656	\$ 3,736	\$ 10,155
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	33,800	0.00%	33,800	37,571	55,291	55,415	33,777	35,201
Fixed Charges	-	N/A	-	(1,737)	503,953	503,952	478,021	465,907
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	38,331	0.25%	38,236	39,512	567,206	567,023	515,534	511,264
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	(25,000)	0.00%	(25,000)	(43,207)	-	(52,142)	(70,858)	(30,201)
Total Expenditures	\$ 13,331	0.72%	\$ 13,236	\$ (3,695)	\$ 567,206	\$ 514,881	\$ 444,676	\$ 481,063
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	1,167,191	-	2,670,435	2,594,269	2,914,297
Miscellaneous	-	N/A	-	622	-	4,120	344	131,868
Other Financing Sources	-	N/A	-	-	-	443,867	132,290	15,610
Total Revenues	\$ -	N/A	\$ -	\$ 1,167,814	\$ -	\$ 3,118,422	\$ 2,726,903	\$ 3,061,774

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1621
DEPT BUILDINGS & GROUNDS
A/C NAME SHOP OPS
FUNCTION 53230

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 240,264	1.10%	\$ 237,644	\$ 98,681	\$ 221,758	\$ 252,655	\$ 272,329	\$ 227,379
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	42,600	0.00%	42,600	20,216	48,777	(18,231)	30,711	19,823
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	282,864	0.93%	280,244	118,897	270,535	234,423	303,040	247,202
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 282,864	0.93%	\$ 280,244	\$ 118,897	\$ 270,535	\$ 234,423	\$ 303,040	\$ 247,202
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -			\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1622
DEPT BUILDINGS & GROUNDS
A/C NAME FUEL HANDLING
FUNCTION 53232

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,275
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	12,100	0.00%	12,100	3,509	9,507	9,600	12,006	12,847
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	12,100	0.00%	12,100	3,509	9,507	9,600	12,006	17,122
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 12,100	0.00%	\$ 12,100	\$ 3,509	\$ 9,507	\$ 9,600	\$ 12,006	\$ 17,122
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	34,745	0.00%	34,745	-	31,267	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 34,745	0.00%	\$ 34,745	\$ -	\$ 31,267	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1623
DEPT BUILDINGS & GROUNDS
A/C NAME MACHINERY OPS
FUNCTION 53240

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 284,795	1.20%	\$ 281,431	\$ 130,299	\$ 244,096	\$ 234,708	\$ 243,558	\$ 256,221
Contractual Services	764,600	8.70%	703,400	362,996	764,676	764,676	703,373	703,463
Supplies and Expense	5,000	N/A	-	3,845	5,000	85,949	-	2,843
Fixed Charges	54,038	29.90%	41,600	-	41,600	16,124	41,505	68,879
Debt Service	-	N/A	-	-	-	1,384	2,725	4,024
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,108,433	7.99%	1,026,431	497,139	1,055,372	1,102,842	991,162	1,035,429
Capital Outlay	1,065,000	54.98%	687,185	-	687,185	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 2,173,433	26.83%	\$ 1,713,616	\$ 497,139	\$ 1,742,557	\$ 1,102,842	\$ 991,162	\$ 1,035,429
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	2,146,803	-4.65%	2,251,609	-	2,282,944	-	-	-
Miscellaneous	3,200	0.00%	3,200	-	4,920	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 2,150,003	-4.65%	\$ 2,254,809	\$ -	\$ 2,287,864	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1624
DEPT BUILDINGS & GROUNDS
A/C NAME BITUMINOUS OPS
FUNCTION 53260

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 57,177	8.74%	\$ 52,582	\$ 36,467	\$ 44,222	\$ 42,521	\$ 41,270	\$ 29,205
Contractual Services	145,500	0.00%	145,500	13,750	134,844	134,844	145,403	134,698
Supplies and Expense	26,125	8.74%	24,025	59,907	65,795	39,389	116,632	19,602
Fixed Charges	2,100	0.00%	2,100	131	2,341	2,341	2,077	542
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	230,902	2.99%	224,207	110,255	247,202	219,095	305,382	184,047
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 230,902	2.99%	\$ 224,207	\$ 110,255	\$ 247,202	\$ 219,095	\$ 305,382	\$ 184,047
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	118,266	-8.00%	128,550	-	348,289	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 118,266	-8.00%	\$ 128,550	\$ -	\$ 348,289	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1625
DEPT BUILDINGS & GROUNDS
A/C NAME BUILD & GRDS
FUNCTION 53270

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 39,447	3.96%	\$ 37,944	\$ 14,588	\$ 36,167	\$ 36,844	\$ 29,211	\$ 29,582
Contractual Services	80,290	38.93%	57,790	50,938	84,585	116,989	57,479	61,418
Supplies and Expense	46,700	-3.51%	48,400	4,097	48,525	52,510	61,439	94,891
Fixed Charges	15,000	-25.00%	20,000	-	20,000	20,000	20,000	6,550
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	181,437	10.54%	164,134	69,622	189,277	226,342	168,129	192,442
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 181,437	10.54%	\$ 164,134	\$ 69,622	\$ 189,277	\$ 226,342	\$ 168,129	\$ 192,442
Intergovernmental	1,302,243	2.48%	1,270,776	625,861	1,302,168	1,305,544	1,239,568	1,093,098
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	79,014	-1.23%	80,000	41,400	79,014	82,204	74,150	82,224
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,381,257	2.26%	\$ 1,350,776	\$ 667,261	\$ 1,381,182	\$ 1,387,748	\$ 1,313,718	\$ 1,175,321

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1626
DEPT BUILDINGS & GROUNDS
A/C NAME MACHINERY FUND
FUNCTION 53281

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	557,685	1,258,198	1,234,519	-	-
Other Financing Uses	-	N/A	-	(377,802)	(1,258,198)	(1,234,519)	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ 179,882	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1630
DEPT EE/BENEFITS
A/C NAME EE TAXES/BENEFITS
FUNCTION 53210

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ (0)	N/A	\$ -	\$ (699,223)	\$ (0)	\$ 229,581	\$ 153,565	\$ 79,803
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	(0)	N/A	-	(699,223)	(0)	229,581	153,565	79,803
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	(118,907)	-	-
Total Expenditures	\$ (0)	N/A	\$ -	\$ (699,223)	\$ (0)	\$ 110,674	\$ 153,565	\$ 79,803
Intergovernmental	1,412,410	8.43%	1,302,613	773,736	1,436,518	1,235,169	1,124,247	1,174,527
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	4,000	-	3,500	7,200	20
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,412,410	8.43%	\$ 1,302,613	\$ 777,736	\$ 1,436,518	\$ 1,238,669	\$ 1,131,447	\$ 1,174,547
Beginning Carryover	4,445,352	-1145.58%	(425,156)	3,008,834	3,008,834	1,880,839	902,957	(191,787)
Ending Carryover	5,857,762	567.58%	877,457	4,485,792	4,445,352	3,008,834	1,880,839	902,957
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1640
DEPT SNOW REMOVAL
A/C NAME SNOW REMOVAL
FUNCTION 53312

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 287,134	2.55%	\$ 279,987	\$ 196,332	\$ 249,374	\$ 239,782	\$ 256,227	\$ 211,803
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	632,454	0.00%	632,454	541,545	723,180	574,513	640,043	292,812
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	919,588	0.78%	912,441	737,877	972,554	814,296	896,270	504,614
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	300,000	-	-
Total Expenditures	\$ 919,588	0.78%	\$ 912,441	\$ 737,877	\$ 972,554	\$ 1,114,296	\$ 896,270	\$ 504,614
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	(64,725)	-1695.78%	4,056	4,056	4,056	210,967	203,464	(195,695)
Ending Carryover	(76,928)	7592.79%	(1,000)	169,952	(64,725)	4,056	210,967	203,464
Tax Levy	\$ 907,385	0.00%	\$ 907,385	\$ 903,773	\$ 903,773	\$ 907,385	\$ 903,773	\$ 903,773

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

**DEPT NUMBER
DEPT
A/C NAME
FUNCTION**

**COUNTY AID
SUMMARY
TOTAL**

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 78,664	-4.91%	\$ 82,726	\$ 491	\$ 67,738	\$ 67,034	\$ 81,507	\$ 124,526
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	562,377	0.00%	562,377	3,990	402,551	402,550	438,194	477,204
Total Operating Expenditures	641,041	-0.63%	645,103	4,480	470,289	469,585	519,701	601,730
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 641,041	-0.63%	\$ 645,103	\$ 4,480	\$ 470,289	\$ 469,585	\$ 519,701	\$ 601,730
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	430,800	0.00%	430,800	-	327,286	327,286	451,567	473,585
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 430,800	0.00%	\$ 430,800	\$ -	\$ 327,286	\$ 327,286	\$ 451,567	\$ 473,585
Beginning Carryover	942,074	14.84%	820,370	818,042	818,042	693,306	418,839	204,384
Ending Carryover	985,404	12.86%	873,102	1,080,597	942,074	818,042	693,306	418,839
Tax Levy	\$ 253,571	-5.04%	\$ 267,035	\$ 267,035	\$ 267,035	\$ 267,035	\$ 342,600	\$ 342,600

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1650
DEPT COUNTY AID
A/C NAME COUNTY AID TO ROADS
FUNCTION 53340

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 65,618	-6.04%	\$ 69,834	\$ 491	\$ 42,873	\$ 41,225	\$ 68,635	\$ 93,746
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	375,000	0.00%	375,000	510	301,381	301,381	397,131	319,396
Total Operating Expenditures	440,618	-0.95%	444,834	1,000	344,254	342,605	465,767	413,142
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 440,618	-0.95%	\$ 444,834	\$ 1,000	\$ 344,254	\$ 342,605	\$ 465,767	\$ 413,142
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	403,360	0.00%	403,360	-	275,488	275,488	424,126	374,283
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 403,360	0.00%	\$ 403,360	\$ -	\$ 275,488	\$ 275,488	\$ 424,126	\$ 374,283
Beginning Carryover	683,748	-12.92%	785,185	685,479	685,479	685,560	607,201	526,060
Ending Carryover	700,060	-13.65%	810,746	751,513	683,748	685,479	685,560	607,201
Tax Levy	\$ 53,571	-20.09%	\$ 67,035	\$ 67,035	\$ 67,035	\$ 67,035	\$ 120,000	\$ 120,000

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1660
DEPT COUNTY AID
A/C NAME COUNTY AID TO BRIDGES
FUNCTION 53341

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 13,046	1.19%	\$ 12,892	\$ -	\$ 24,865	\$ 25,810	\$ 12,871	\$ 30,780
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	187,377	0.00%	187,377	3,480	101,170	101,170	41,063	157,808
Total Operating Expenditures	200,423	0.08%	200,269	3,480	126,035	126,980	53,934	188,588
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 200,423	0.08%	\$ 200,269	\$ 3,480	\$ 126,035	\$ 126,980	\$ 53,934	\$ 188,588
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	27,440	0.00%	27,440	-	51,798	51,798	27,441	99,302
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 27,440	0.00%	\$ 27,440	\$ -	\$ 51,798	\$ 51,798	\$ 27,441	\$ 99,302
Beginning Carryover	258,327	634.20%	35,185	132,564	132,564	7,745	(188,362)	(321,676)
Ending Carryover	285,344	357.60%	62,356	329,084	258,327	132,564	7,745	(188,362)
Tax Levy	\$ 200,000	0.00%	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 222,600	\$ 222,600

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER
DEPT STATE & LOCAL ROADS
A/C NAME SUMMARY
FUNCTION TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 862,467	3.34%	\$ 834,612	\$ 414,812	\$ 894,642	\$ 861,279	\$ 819,939	\$ 766,810
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	2,270,035	-2.26%	2,322,635	885,258	2,001,404	1,976,754	2,396,742	2,006,496
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,132,502	-0.78%	3,157,247	1,300,070	2,896,046	2,838,032	3,216,681	2,773,306
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	143,867	-	-
Total Expenditures	\$ 3,132,502	-0.78%	\$ 3,157,247	\$ 1,300,070	\$ 2,896,046	\$ 2,981,899	\$ 3,216,681	\$ 2,773,306
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	3,202,245	0.93%	3,172,755	993,859	3,148,068	3,148,068	3,386,946	2,852,116
Miscellaneous	-	N/A	-	-	-	-	-	1,194
Other Financing Sources	-	N/A	-	-	-	-	(132,290)	(15,610)
Total Revenues	\$ 3,202,245	0.93%	\$ 3,172,755	\$ 993,859	\$ 3,148,068	\$ 3,148,068	\$ 3,254,656	\$ 2,837,700
Beginning Carryover	(891,573)	-22.04%	(1,143,595)	(1,143,595)	(1,143,595)	(1,309,764)	(1,347,739)	(1,412,133)
Ending Carryover	(821,830)	-27.15%	(1,128,087)	(1,449,806)	(891,573)	(1,143,595)	(1,309,764)	(1,347,739)
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1670
DEPT STATE & LOCAL ROADS
A/C NAME MAINT STATE ROADS
FUNCTION 53320

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 594,844	3.90%	\$ 572,509	\$ 336,734	\$ 624,232	\$ 600,222	\$ 570,665	\$ 508,744
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	791,600	-6.23%	844,200	420,747	767,651	743,001	843,996	734,434
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,386,444	-2.14%	1,416,709	757,481	1,391,883	1,343,223	1,414,662	1,243,178
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	143,867	-	-
Total Expenditures	\$ 1,386,444	-2.14%	\$ 1,416,709	\$ 757,481	\$ 1,391,883	\$ 1,487,090	\$ 1,414,662	\$ 1,243,178
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	1,433,100	2.10%	1,403,610	993,859	1,534,334	3,148,068	3,386,946	2,852,116
Miscellaneous	-	N/A	-	-	-	-	-	1,194
Other Financing Sources	-	N/A	-	-	-	-	(132,290)	(15,610)
Total Revenues	\$ 1,433,100	2.10%	\$ 1,403,610	\$ 993,859	\$ 1,534,334	\$ 3,148,068	\$ 3,254,656	\$ 2,837,700

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1671
DEPT STATE & LOCAL ROADS
A/C NAME MAINT LOCAL ROADS
FUNCTION 53330

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 168,781	1.55%	\$ 166,202	\$ 63,442	\$ 195,821	\$ 189,337	\$ 162,006	\$ 190,641
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	1,021,435	0.00%	1,021,435	331,052	865,046	865,046	1,021,434	855,115
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,190,216	0.22%	1,187,637	394,494	1,060,867	1,054,383	1,183,440	1,045,757
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,190,216	0.22%	\$ 1,187,637	\$ 394,494	\$ 1,060,867	\$ 1,054,383	\$ 1,183,440	\$ 1,045,757
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	1,207,485	0.00%	1,207,485	-	1,137,826	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,207,485	0.00%	\$ 1,207,485	\$ -	\$ 1,137,826	\$ -	\$ -	\$ -

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1672
DEPT STATE & LOCAL ROADS
A/C NAME OTHER SERVICES
FUNCTION 53490

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 98,842	3.07%	\$ 95,901	\$ 14,636	\$ 74,589	\$ 71,720	\$ 87,268	\$ 67,424
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	457,000	0.00%	457,000	133,459	368,707	368,707	531,312	416,947
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	555,842	0.53%	552,901	148,095	443,296	440,426	618,579	484,371
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 555,842	0.53%	\$ 552,901	\$ 148,095	\$ 443,296	\$ 440,426	\$ 618,579	\$ 484,371
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	561,660	0.00%	561,660	-	475,908	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 561,660	0.00%	\$ 561,660	\$ -	\$ 475,908	\$ -	\$ -	\$ -

WOOD COUNTY BUDGET
SUMMARY SHEET
2019

DEPT NUMBER
DEPT
A/C NAME
FUNCTION

CAPITAL PROJECTS
SUMMARY
TOTAL

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 414,522	-2.40%	\$ 424,725	\$ 87,484	\$ 525,819	\$ 506,604	\$ 568,075	\$ 667,001
Contractual Services	-	N/A	-	-	-	-	25,994	35,579
Supplies and Expense	1,898,565	-8.51%	2,075,274	281,709	1,974,181	4,197,402	4,122,012	4,439,499
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	22,890
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,313,087	-7.48%	2,499,999	369,193	2,500,000	4,704,006	4,716,081	5,164,970
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	286,032
Total Expenditures	\$ 2,313,087	-7.48%	\$ 2,499,999	\$ 369,193	\$ 2,500,000	\$ 4,704,006	\$ 4,716,081	\$ 5,451,002
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	579,502
Other Financing Sources	-	N/A	-	-	2,300,000	2,500,000	4,730,000	4,785,000
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ 2,300,000	\$ 2,500,000	\$ 4,730,000	\$ 5,364,502
Beginning Carryover	2,300,000	-8.00%	2,500,000	2,500,000	2,500,000	4,704,005	4,690,086	4,776,586
Ending Carryover	(13,087)	-1308786.55%	1	2,130,806	2,300,000	2,500,000	4,704,005	4,690,086
Tax Levy	-	N/A	-	-	-	-	-	-

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1690
DEPT CAPITAL PROJECTS
A/C NAME CAPITAL PROJECTS
FUNCTION 57310

Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ 414,522	-2.40%	\$ 424,725	\$ 87,484	\$ 525,819	\$ 506,604	\$ 568,075	\$ 667,001
Contractual Services	-	N/A	-	-	-	-	25,994	35,579
Supplies and Expense	1,898,565	-8.51%	2,075,274	281,709	1,974,181	4,197,402	4,122,012	4,439,499
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	22,890
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,313,087	-7.48%	2,499,999	369,193	2,500,000	4,704,006	4,716,081	5,164,970
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	286,032
Total Expenditures	\$ 2,313,087	-7.48%	\$ 2,499,999	\$ 369,193	\$ 2,500,000	\$ 4,704,006	\$ 4,716,081	\$ 5,451,002
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	579,502
Other Financing Sources	-	N/A	-	-	2,300,000	2,500,000	4,730,000	4,785,000
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ 2,300,000	\$ 2,500,000	\$ 4,730,000	\$ 5,364,502
Beginning Carryover	2,300,000	-8.00%	2,500,000	2,500,000	2,500,000	4,704,005	4,690,086	4,776,586
Ending Carryover	(13,087)	-1308786.55%	1	2,130,806	2,300,000	2,500,000	4,704,005	4,690,086
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Number of Positions (FTEs)								
Regular	3.09		3.28			6.08	6.28	2.17
Part-Time/Temporary	1.46		1.46			1.46	1.46	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.17		0.13			-	0.12	-
Total Number of Positions (FTEs)	4.72	-	4.87	-	-	7.54	7.86	2.17

**WOOD COUNTY BUDGET
SUMMARY SHEET
2019**

DEPT NUMBER 1680
DEPT FRAC SAND
A/C NAME 0
FUNCTION 0

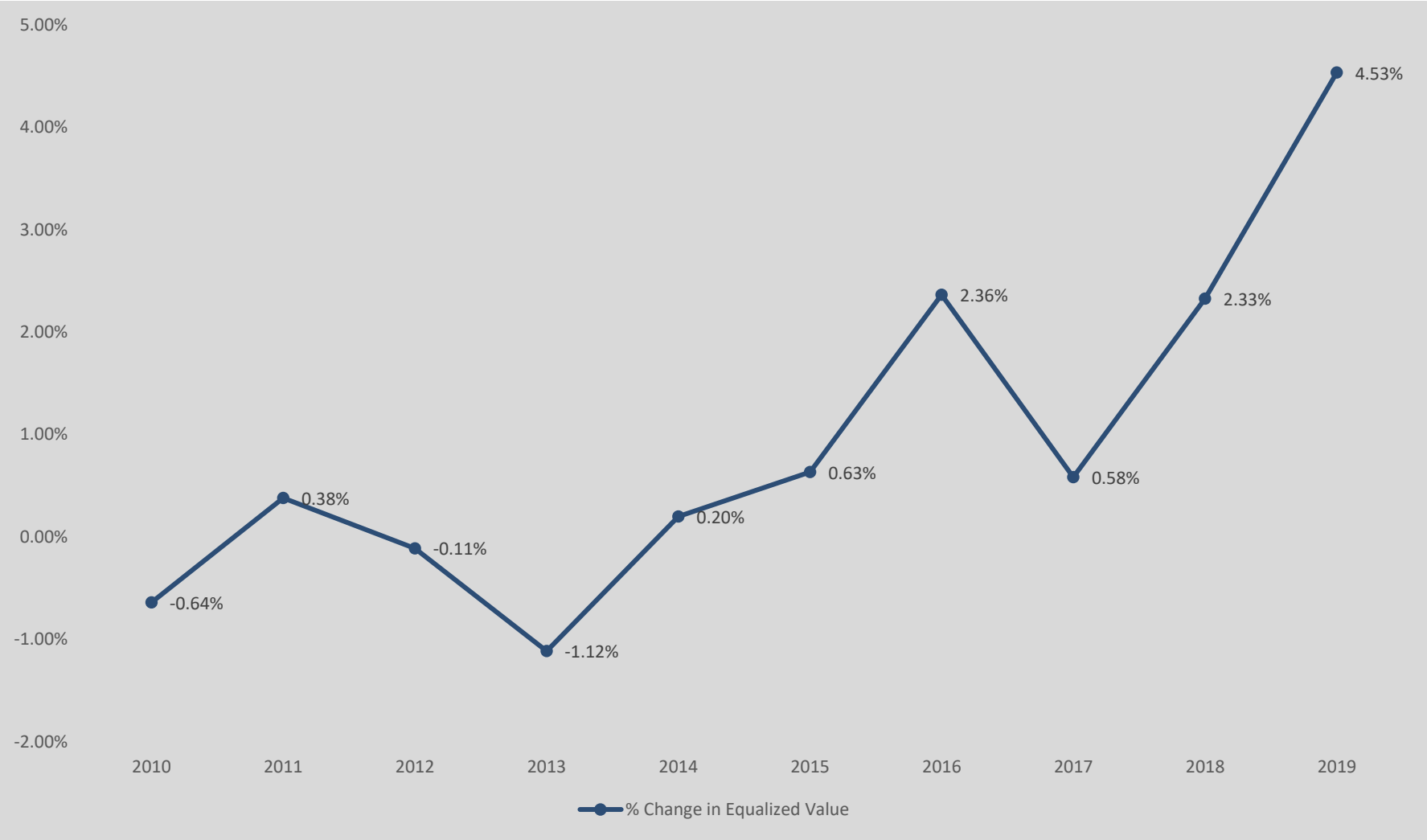
Category	2019 Requested Budget	% Incr(Decr) 2018 Budget	2018 Revised Budget	Actual Through 6/30/2018	2018 Estimated	2017 Actual	2016 Actual	2015 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	-	N/A	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	110,623
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,623
Beginning Carryover	337,666	0.00%	337,666	337,666	337,666	337,666	337,666	227,043
Ending Carryover	337,666	0.00%	337,666	337,666	337,666	337,666	337,666	337,666
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATISTICAL DATA

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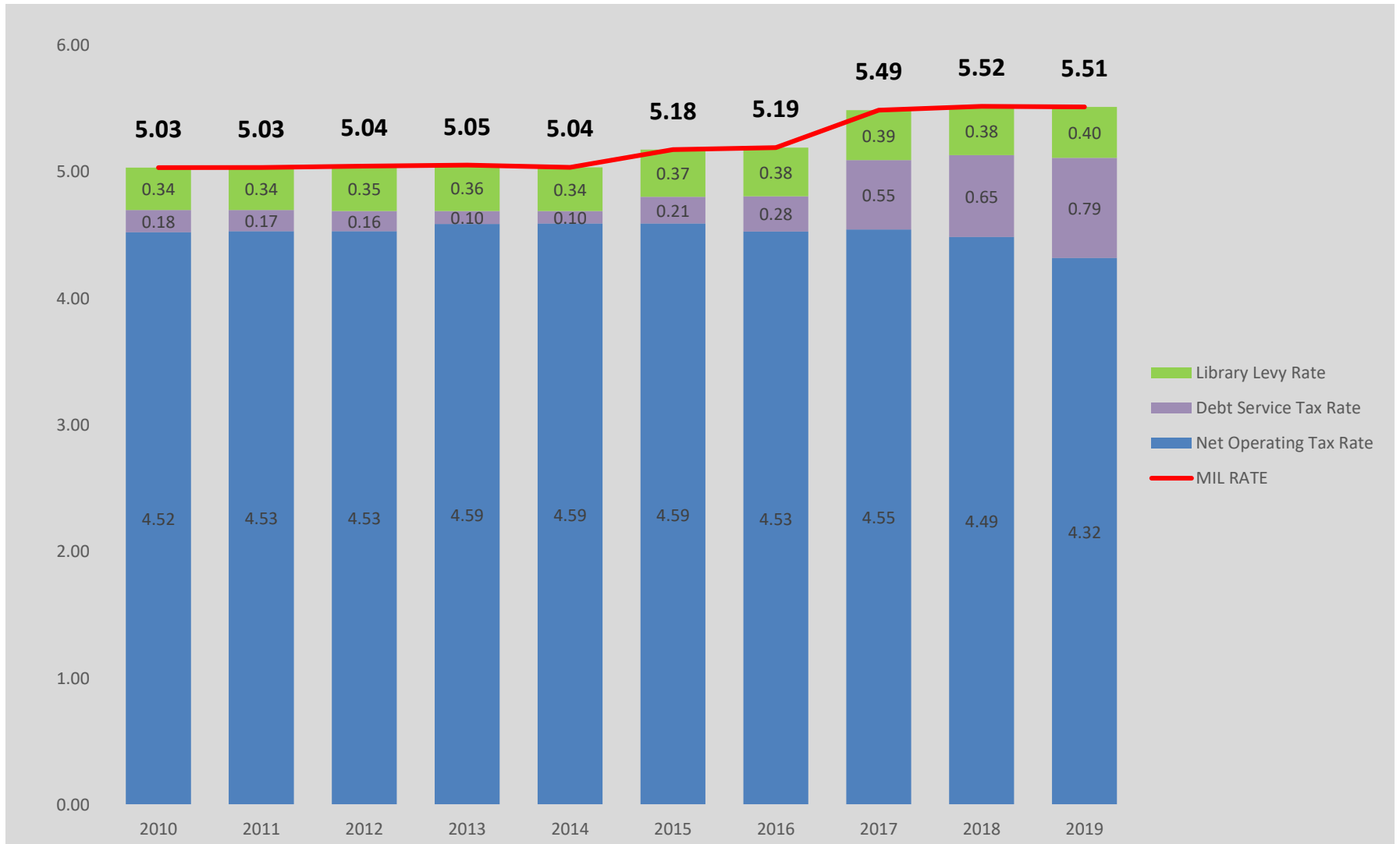
Wood County

% Change in Equalized Value

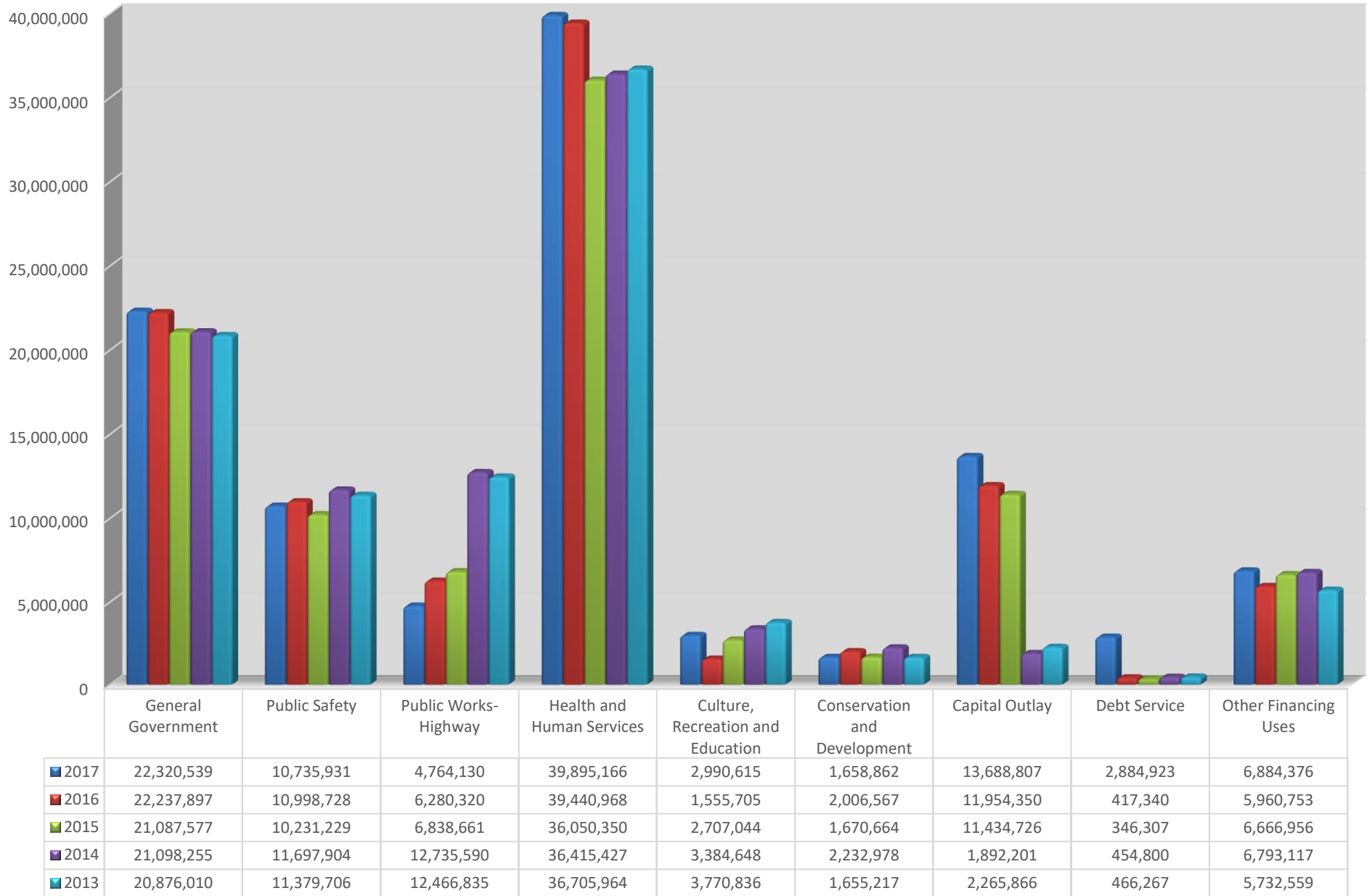


Wood County

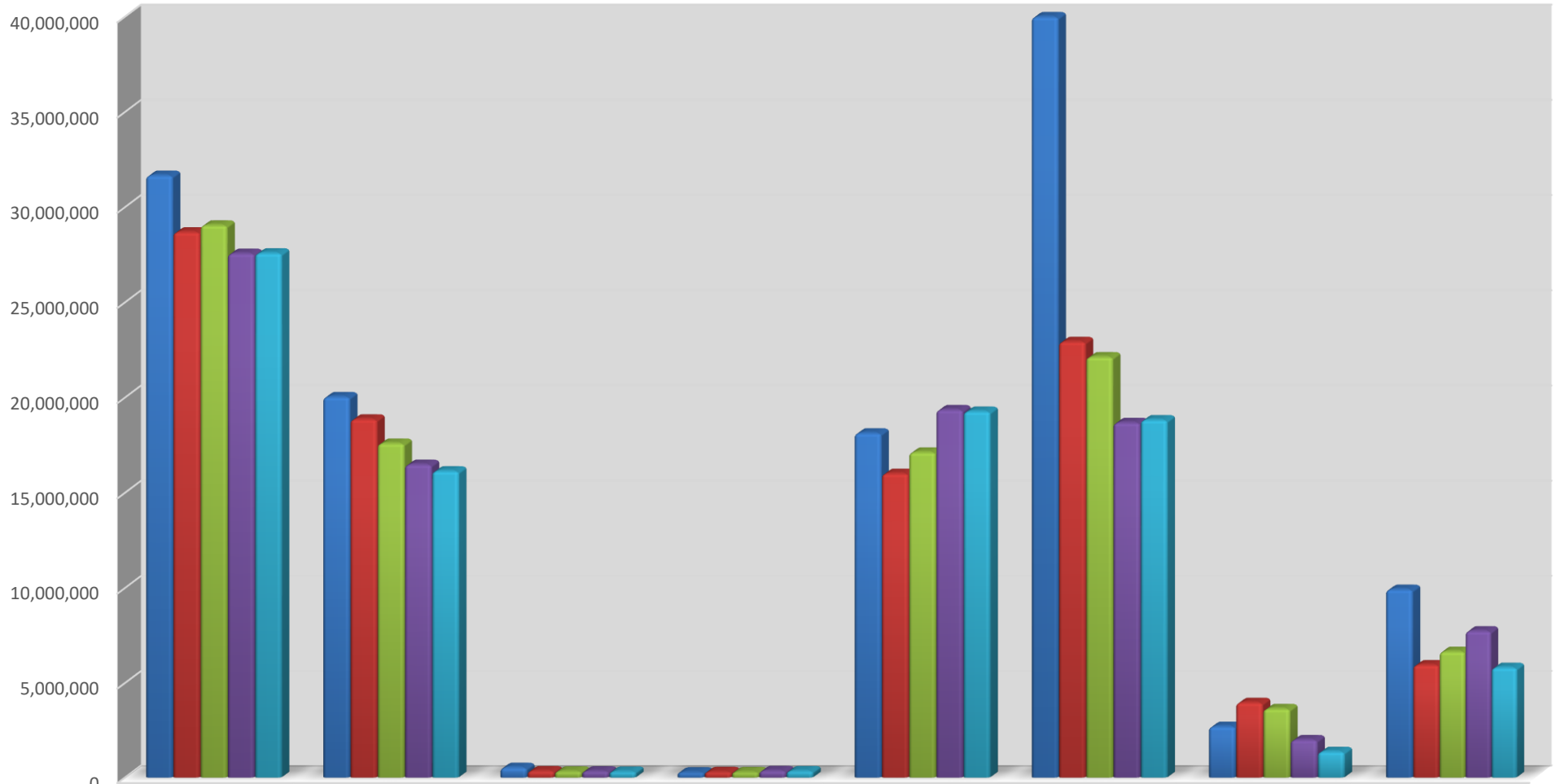
10-Year Comparison of Mil Rate



Five Year Comparison of Actual Expenditures by Category



Five Year Comparison of Actual Revenues by Source



	Taxes	Intergovernmental	Licenses and Permits	Fines, Forfeits and Penalties	Public Charges for Services	Intergovernmental	Miscellaneous	Other Financing Sources
2017	31,670,601	20,044,200	528,204	270,383	18,136,675	232,875,386	2,700,144	9,925,356
2016	28,694,346	18,867,828	342,787	291,742	16,014,945	22,940,972	3,966,730	5,960,753
2015	29,056,947	17,600,054	325,179	288,463	17,130,306	22,139,183	3,641,041	6,666,956
2014	27,572,736	16,490,092	330,195	352,200	19,363,106	18,687,078	1,995,911	7,743,993
2013	27,591,857	16,144,993	313,525	342,400	19,279,279	18,831,626	1,372,898	5,822,267

GLOSSARY

(AS THESE TERMS APPLY TO WOOD COUNTY)

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The annual budget document and talks surrounding the budget process contain specialized and technical terminology that is unique to public finance and budgeting. To assist persons interested in the annual budget process including readers of this document in understanding these terms, a budget glossary has been included for your review.

ACCRUAL ACCOUNTING

The basis of accounting under which transactions are recorded at the time they are incurred as opposed to when cash is actually received for disbursed. Terms associated with this are revenue and expense.

ACCOUNTING BASIS

The basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements.

ACCOUNTS RECEIVABLE

An important revenue source for the County is incoming receivables. The system is set up to be accessed from all departments and allows for funds to be deposited in several specific departments with all general receipts coming into the Treasurer's collection area. The system monitors timely payments to the County.

ADA

Americans with Disabilities Act; federal legislation (P.L. 101-336) requiring equal opportunity for the disabled in the access to programs and services and in employment matters.

ADOPTED BUDGET

The budget that is approved by the County Board in November for the following fiscal year beginning January 1.

AFDC

Aids to Families with Dependent Children; the former income maintenance program, now replaced by W-2, providing payments to low-income households with children.

AGENCY FUNDS

A fund to account for dollars of which the County is a custodian. The County does not manage the funds or make decisions about their use.

ALLOCATED APPLIED CREDITS

Contra expenses credited to the individual cost centers when charges are made to other cost centers based on use.

AODA

Alcohol and Other Drug Abuse; services to individuals experiencing alcohol and/or other drug abuse are available through the Human Services Department.

APPROPRIATION

An authorization made by the County Board which permits officials to incur obligations against and to make expenditures of governmental resources for specific purposes. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

APPROPRIATION UNIT

One or more expenditure accounts grouped by purpose, including:

1. Personal Services
2. Contractual Services
3. Supplies & Expenses
4. Building Materials
5. Fixed Charges
6. Grants, Contributions & Other
7. Capital Outlay
8. Other Financing Uses

ASSESSMENT

An assessment is the value placed upon a property by the local assessor, which is a basis for levying property taxes (See equalized property valuation). This amount may be above or below the current market value of the property. Taxes are not levied on assessed value.

ASSESSED VALUATION

A valuation set on real estate and certain personal property, by the municipal assessor, as a basis for levying property taxes (See equalized property valuation).

ASSETS

Property owned by a government which has a monetary value

AUDIT

A comprehensive examination of the manner in which the County's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the County Board's appropriations.

AUTHORIZED POSITIONS

Regular full-time or regular part-time positions as authorized by a County Board approved ordinance.

BALANCE SHEET

A statement that discloses the financial condition of an entity by assets, liabilities, and fund balance (equity) of a fund or account group at a specific date to exhibit financial position.

BALANCED BUDGET

A budget in which revenues and expenditures are equal. Wood County's budget is balanced, as County budgeted total expenditures are funded by a combination of various external revenue sources (e.g., intergovernmental grants, licenses fee, fines, etc.) property taxes and funds available for appropriation in fund balances as identified in the prior year CAFR.

BOARD OF SUPERVISORS

The Wood County Board of Supervisors is a body of government comprising 19 elected supervisors from each of the districts in the county. The Board acts similarly to the state legislature in that it is the policy-making body of the County government. It establishes county ordinances, levies taxes, passes laws concerning law enforcement and appropriates money for services.

BOND

A written promise to pay a specified sum of money (called the principal amount or face value of a debt instrument) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (called the interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BOND RATING

A level of risk assigned to general obligation promissory notes assessed by a rating agency. The higher the rating, the less risky the notes are to the entity borrowing the funds. Wood County has an AA1 bond rating, which represents the second lowest risk possible to obtain. Wood County is the smallest county with a nation with an AA1 bond rating.

BONDED DEBT

The portion of indebtedness represented by outstanding bonds, which include general obligation promissory notes that are backed by approved, irrevocable future tax levies for debt service.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. As defined in s 65.90, Wisconsin State Statutes, the Capital Budget and Operating Budget Appropriations Resolutions adopted by the County Board.

BUDGET MESSAGE

The opening section of the budget prepared by the County Finance Director, which provides the County Board of Supervisors and the public with a general summary of important aspects of budget policy, including changes from the current and previous fiscal years.

BUDGET NARRATIVE

A document describing the county's financial plan of operation embodying proposed expenditures for a given period, generally a fiscal year, and the proposed means of financing them. It may also include narrative, historical, comparative, summary and other financial information as

BUDGETARY CONTROL

The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorization.

BUDGETED POSITIONS

Authorized positions that are funded in the current or ensuing budget year.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets, sometimes referred to as fixed assets, include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant and equipment.

CAPITAL IMPROVEMENT

An active or proposed non recurrent expenditure in one or more specified plan years of an amount usually in excess of five thousand dollars (\$5,000) for costs associated with a permanent fixed asset (e.g. Building, land, highway and technology improvements, equipment) which has a useful life or extends the useful

CAPITAL IMPROVEMENT PLAN (CIP)

A plan for capital expenditures to be incurred each year over a fixed number of years, usually five or ten, to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

CAPITAL OUTLAY

Capital equipment, capital improvements. Expenditures for land, equipment, vehicles or buildings which result in the addition to fixed assets or \$5,000 or more

CAPITAL PROJECT FUND

Capital project funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by enterprise and trust funds.

CARRY FORWARD

Budget authority that does not lapse at the end of a fiscal year, but is allowed to be extended into the following fiscal year. Carry Forwards are usually associated with large-scale capital projects, equipment acquisition or grants that may span multiple fiscal years.

CASH ACCOUNTING

Accounting basis by which amounts are recorded on the day cash changes hands. For instance, revenue would be recorded when and to the extent a payment is made, not when and in the amount of an invoice being issued.

CASH MANAGEMENT

The County has a county-wide cash management program that details how cash is to be handled effectively from the collection point to the time of deposit. We have restrictions on the number of checking accounts that can exist throughout the County and requirements for processing payments. The accounts payable process is centralized. Good cash management procedures have been a significant benefit to our investment program.

CCAP

Court's automated system

CDBG

Community Development Block Grant.

CHILDREN'S LONG TERM SUPPORT (CLTS)

Home and Community Based Waiver Funding provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger's and Pervasive Developmental Disorders.

COMMISSIONS AND BOARDS

Members consist of both County Board of Supervisors and citizens. Most commission and board members are appointed by the County Executive and are approved by the County Board. Responsibilities include making policy recommendations to the Executive on decisions that affect county government services and operations.

COMMITTEE OF JURISDICTION

A County committee which is responsible for evaluating the programs under its jurisdiction to determine program definition, goals and objectives, costs, efficiency and effectiveness.

COMMUNITY AIDS – BASIC COUNTY ALLOCATION (BCA)

The major state funding source for County Human Service Department programs. These funds can be broadly used to pay for social services and services for mentally disabled persons.

COMMUNITY OPTIONS PROGRAM WAIVER (COP-Waiver; COP-W)

Provides Medical Assistance funding for home and community-based care for elderly and physically disabled citizens who have long-term care needs, and who would otherwise be eligible for Medical Assistance reimbursement in a nursing home. County participation was mandated effective January 1, 1990.

COMMUNITY RECOVERY SERVICES (CRS)

1915(i) Home and Community Based Services, will provide three specific services: Community Living Supportive Services, Supported Employment, and Peer Supports under the umbrella of psychosocial rehabilitation to individuals with serious and persistent mental illness.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)

The official annual financial report for the County. This report is prepared in conformity with Generally Accepted Accounting Principles, and is subject to review by a public accounting firm. The report provides information used by bond rating agencies, prospective investors, regulatory and funding agencies, and other interested parties.

COMPREHENSIVE COMMUNITY SERVICES (CCS)

Under State Administrative Code Ch. DHS 36, Comprehensive Community Services are designed to provide persons with mental disorders and substance-use disorders a flexible array of individualized community based psycho-social rehabilitation services authorized by a mental health professional to consumers with mental health or substance use issues across their lifespan.

CONSUMER PRICE INDEX (CPI)

A statistical description of price levels published by the United States Department of Labor's Bureau of Labor Statistics. This index is used to measure the amount of economic inflation/deflation, or increase/decrease in the cost of living.

CONTINGENCY FUNDS

Assets or other resources set aside to provide for unforeseen expenditures or for anticipated expenditures of uncertain amounts during the budget year.

CONTRACTUAL SERVICES

Professional services, utility services, repair & maintenance - streets, repair & maintenance services - other, special services, per diem - contractual services, contractual services - other.

COST CENTER

A fund, major program, department or other activity for which control of expenditures is desirable.

COUNTY BOARD CHAIRMAN

A County Board member elected by the County Board. This position refers all matters directed to the County Board to the appropriate standing committees of the Board, and is responsible for determining the meeting agendas and for conducting the proceedings of the Board at its meeting.

COUNTY BOARD OF SUPERVISORS

The acting County legislative body. Comprised of nineteen (19) supervisors elected from separate districts. Supervisors are elected for two-year terms in April of even numbered years.

DEBT

A financial obligation resulting from the borrowing of money. Debts of the County include bonds and notes and interest free state Loans

DEBT SERVICE FUND

Debt service funds are used to account for the accumulation of resources for and the payment of general obligation long-term debt principal, interest and related costs.

DEBT RATE LIMIT

The maximum debt rate at which the County may levy a tax, imposed by the state legislature based on the 1992 paid 1993 debt rate.

DEFICIT

The excess of expenditures/uses over revenues/resources.

DEPARTMENT

A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

DEPRECIATION

The portion of the cost of a fixed asset which is charged as an expense during a particular period, due to the expiration of the useful life of the asset attributable to wear and tear, deterioration or obsolescence. This is shown in proprietary funds and applicable component units.

DESIGNATED FUND BALANCE

That portion of the unreserved fund balance which has been designated by the County Board for tentative future spending plans (e.g. for contingencies or equipment replacement).

EFFECTIVENESS MEASURE

A type of performance measure that identifies results, accomplishments or quality of the item or service provided, also outcome measure.

EFFICIENCY MEASURE

A type of performance measure that reports the measure of how much output or outcome can be produced or provided by a given resource level or how much input it takes to produce a given level of outcome. Indicators that quantify the relationship between inputs and outputs which can be expressed as productivity ratios or a unit-cost ratios.

ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EQUALIZED PROPERTY VALUE

The State of Wisconsin's estimate of the current market value of property, generally also called fair market value of full value. Equalized value is used to apportion property tax levies (county, school districts, vocational technical and adult education districts).

EQUITY

The excess of assets over liabilities generally referred to as fund balance.

ESTIMATE

An estimate is a projection of the current year's revenues or expenditures.

EXPENDITURES

Use of financial resources to pay for current operating needs, debt service and capital outlay in nonproprietary funds. The term is associated with modified accrual accounting for governmental and similar fund types.

EXPENSES

Use of financial resources to pay for or accrue for operating needs, interest and needs of the fund in proprietary fund types associated with accrual accounting, Personal Services, Contractual Services, Supplies & Expense, Building Materials, Fixed Charges, Debt Service, Grants, Contributions & Other, Capital Outlay, and Other Financing Uses

FEES, FINES & COSTS

Charges and penalties controlled by the state or County. Costs are reimbursements for expenditures incurred by the County.

FIDUCIARY FUNDS

Funds used to report assets held in a trustee or agency capacity for others which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trusts funds, investment trust funds, private-purpose trust funds, and agency funds.

FINANCIAL REPORTING

One of the major functions of the Finance Department is the production of two (2) major reports during the year. There are, of course, other reports but two (2) of these documents are of major importance, these are the Comprehensive Annual Financial Report (CAFR) also known as the annual audit and the Annual Budget. We have many other reports that are of significant importance like the Single Audit and Tax 16 Report. Most of our documents are available for view on the Internet at <http://www.co.wood.wi.us/Departments/Finance>

FINANCIAL STATEMENTS

Presentation of financial data that shows the financial position, cash flows generated, and the results of financial operations of a fund, for a group of accounts, or an entire entity for a particular accounting period.

FINES & FORFEITS & PENALTIES

Law and ordinance violations, awards and damages

FISCAL YEAR

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. Wood County's fiscal year is January 1 through December 31.

FIXED ASSETS

Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FIXED CHARGES

Insurance, premiums on surety bonds, rents/leases, depreciation/amortization, investment revenue costs, and other fixed charges

FRINGE BENEFITS

Expenditure items in the operating budget paid on behalf of the employee. These benefits include health insurance, life insurance, dental insurance, retirement, FICA and workers compensation insurance.

FULL-TIME EQUIVALENT (FTE)

The hourly equivalent of a full-time employee - an employee working what is considered to be a standard work week, which in general is 40 hours per week. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours add up to a standard work week.

FUNCTIONAL AREA

Departments are grouped in the annual budget according to the related functions that they perform. The budget has eight functional areas including: General Government; Public Safety; Public Works; Health & Human Services; Culture, Recreation and Education; Conservation and Development; Debt Service; and Capital Projects.

FUND

A fiscal entity that is segregated for the purpose of accounting and budget reporting with a complete set of self-balancing accounts to include assets, liabilities, equity/fund balance and revenues and expenditures/expense. The following is a brief definition of the major types of funds used by Wood County.

- **General** – to account for all financial resources used to fund general government operations not accounted for by other funds.
- **Special Revenue** – are created to account and report revenue sources that are restricted or committed to specified purposes.
- **Capital Projects** – to account for financial resources to be used for the acquisition or construction of major facilities or equipment.
- **Debt Service** – to account for the accumulation of resources for, and the payment of, general long-term debt and interest (other than enterprise and internal service fund debt).
- **Proprietary** – an account that uses the accrual basis of accounting.
 - **Enterprise** – to account for operations that are financed and operated similar to private businesses with the intention that the costs of providing goods or services to the general public is to be financed or recovered primarily through user charges.

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- **Internal Service** – to account for the cost of providing goods or services by one department to another department on a cost-reimbursement basis.

FUND BALANCE

Fund Balance is the difference between assets and liabilities in a government fund's balance sheet.

Beginning in 2011, GASB 54 established five classifications of fund balance with a hierarchy that is based on the extent to which spending constraints restrict how a government can use the funds. The five classifications are:

- **Nonspendable fund balance** – amounts that are not in a spendable form, such as inventory or prepaid expenses. It also includes amounts that are required to be maintained intact, such as the principal of an endowment fund.
- **Restricted fund balance** – amounts that can be spent only for specific purposes stipulated by external providers, such as grant providers or bondholders, as well as amounts that are restricted constitutionally or through legislation.
- **Committed fund balance** – amounts that can be used only for specific purposes that are determined by a formal action of the County Board. These commitments may be changed or lifted, but only by the same formal action that was used to impose the constraint originally.
- **Assigned fund balance** – amounts that are intended for specific purposes, as expressed by the governing body or authorized official. This applies to the remaining resources in any governmental fund other than the general fund that are intended to be used for a defined purpose.
- **Unassigned fund balance** – all amounts not contained in other classifications. Unassigned amounts are technically available for any purpose.

FUND BALANCE APPLIED

The portion of the Unreserved, Undesignated Fund Balance exceeding the desired Fund Reserve amount which is used to finance a portion of the budget which would otherwise be levied for.

FUND BALANCE LEVIED

An amount included in the tax levy to increase the Unreserved, Undesignated Fund Balance to the desired Fund Reserve amount.

FUND PURPOSE

A statement that describes the reasons why the fund exists. It is mainly used to describe the purpose of certain special revenues and proprietary (Internal Services and Enterprises) funds.

GENERAL FUND

The fund used to account for all financial resources, except those required to be accounted for in another fund.

GENERAL FUND BALANCE APPLIED

Financing method which reduces both the General Fund balance and the tax levy required by applying general fund resources to offset expenses within a given budget year.

GENERAL FUND RESERVE

The Unreserved, Undesignated Fund Balance in the County's General Fund. The County has established a General Fund Reserve of 15.0% of the operating expenditures less capital outlay.

GENERAL OBLIGATION BONDS

Bonds which the full faith and credit of the issuing government are pledged for payment.

GENERAL PURPOSE REVENUES

"General Purpose Revenues" consist of general taxes collected by the County which are paid into specific funds, lose their identity, and are then available for general appropriation. They include property taxes, sales taxes, shared revenues from the State of Wisconsin, and fund balances applied and levied.

GENERALLY ACCEPTED ACCOUNTING PRINCIPALS (GAAP)

The conventions, rules and procedures that serve as the norm for the fair presentation of financial statements.

GEOGRAPHIC INFORMATION SYSTEM (GIS)

A computer-based technology tool to display and map information for planning and analysis.

GOALS

A statement of the ideal desired outcomes for a division, department, program or the County as a whole. Should reflect desired outcomes or results as identified in the vision.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)

The GFOA is a professional association of state, provincial and local finance officers dedicated to enhancing and promoting the professional management of governments for the public benefit by identifying and developing financial policies and best practices and promoting their use through education, training, facilitation of member networking, and leadership.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)

The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

GOVERNMENTAL FUNDS

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds.

GRANTS, CONTRIBUTIONS & OTHER

Direct relief, grants/donations, awards/indemnities, and losses. A category of revenue that represents funds received from the state or Federal Government. The funds may have been given to the county for a specific purpose or for general county use.

IMPACT FEE

A charge imposed on a developer to offset the cost of infrastructure and related services that will need to be provided by the local government.

INDIRECT COST ALLOCATION PLAN

A methodology that allocates the allowable costs of central service departments to grantee departments or programs. Its purpose is to determine the full cost of a program to maximize federal reimbursements. Central services departments are those that generally provide services to other county departments such as the Finance Department. Grantee departments are those that provide services directly to the public.

INDIRECT COSTS

Costs associated with, but not directly attributable to, the providing of a product or service. These costs are usually incurred by other departments in the support of operating departments.

INFRASTRUCTURE

Public domain capital assets such as roads, bridges, drainage systems, and similar assets that are immovable and of value only to the government unit.

INPUT INDICATOR

A type of performance measure indicating the volume of resources used in delivering a program or service.

INTEREST INCOME

Interest earned on funds in the bank or investment program which are not immediately needed by the County to pay for operations.

INTERGOVERNMENT CHARGES FOR SERVICES

Fees charged to other governments entities for services provided to State, federal, outside districts, schools and special districts and local departments

INTERGOVERNMENTAL GRANTS AND AIDS

State shared taxes, federal grants, state grants and grants from other local government

INTERGOVERNMENTAL REVENUE

Revenue received from another government in the form of grants and shared revenues. These contributions are made to local governments from the State and Federal governments outside the County and are made for specified purposes.

INTERNAL SERVICE FUND

Internal service funds are used to account for the financing of goods or services provided by one department or agency of the County to other departments or agencies of the County or to other governments on a cost reimbursement basis.

INTRAFUND TRANSFER

Amounts transferred within a fund from one expenditure category to another, i.e., an adjustment to the appropriation.

INVESTING

The County has an investment policy in place that is routinely reviewed by the County Board. We currently have a three pronged approach to the investment program that includes the services of an investment advisor, a third party custodian, several investment pools and a state-wide CD pool. This assists the County to keep some funds local within the State of Wisconsin and to have a diverse portfolio of other acceptable investment vehicles for above market rate returns.

LEGAL DEBT LIMIT

Under Wisconsin State Statutes, a municipality's aggregate amount of debt, including existing indebtedness, shall not exceed 5% of the taxable property located therein as equalized for state purposes.

LIABILITY

Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.

LICENSES & PERMITS

Licenses and permits

LINE ITEM

A basis for distinguishing types of revenues and expenditures/expenses. The eight major categories of revenues used by Wood County are: Taxes, Intergovernmental Grants & Aids; Licenses & Permits; Fines, Forfeits & Penalties; Public Charges for Services; Intergovernmental Charges for Services; Miscellaneous Revenue and Other Financing Sources. The nine major categories of expenditures/expenses used by Wood County are: Personal Services, Contractual Services, Supplies & Expenses, Building Materials, Fixed Charges, Debt Service, Grants, Contributions and Other, Capital Outlay and Other Financing Uses.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MAJOR FUNDS DEFINITIONS

A fund is considered major if it is the primary operating fund of the County or meets the following criteria: (1) Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type. (2) The same element of the individual governmental fund or enterprise fund that met the 10 percent test is at least five percent of the corresponding total for all governmental and enterprise funds combined. In addition, any other governmental or proprietary fund that the County believes is particularly important to financial statement users may be reported as a major fund.

MATURITY

The date on which the principal or stated value of investments or debt obligations are due and may be reclaimed.

MEDICAL ASSISTANCE (MA)

A Medicaid (Title XIX) program that pays for necessary health care services for persons whose financial resources are not adequate to provide for their health care needs.

MILL (TAX) RATE

Rate applied to the equalized value of property to determine property taxes. A mill is 1/10th of a penny or \$1.00 of tax for each \$1,000 of equalized valuation.

MISCELLANEOUS REVENUE

Interest and dividends, rent, property sales and loss compensation

MISSION

A statement defining the major reasons for the existence of the agency, including its purpose in County government.

MODIFIED ACCRUAL ACCOUNTING

A basis of accounting which recognizes revenues when they become measurable and available. Expenditures are generally recognized when the fund liability is incurred. Major exceptions include accumulated vacation, sick pay and interest on long-term debt. Terms associated with this are revenue and expenditure.

MODIFIED BUDGET

An ordinance and fund transfer as a result of unanticipated revenues and/or expenditures that change the adopted budget; it then becomes a modified budget.

NET ASSETS

The residual of all other elements presented in a statement of financial position.

NON-DEPARTMENTAL

A grouping of revenues and expenditures that is not under the direction of any county department. Generally appropriations to outside agencies and miscellaneous revenues and expenditures.

NOTES

A written promise to pay (debt) a specific sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Notes are typically for a term of less than 10 years.

OBJECTIVES

Goal statement that focuses on achieving the county-wide key strategic outcome. The level of services or specific achievement an agency expects to, or plans to accomplish in the budget year. Objectives should reflect desired outcomes or results as identified in the strategic plan.

OBLIGATIONS

Amounts that a governmental unit may be required to legally meet out of its resources, including both liabilities and un-liquidated encumbrances.

OPERATING BUDGET

A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means in which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets for governments is usually required by law. Even when not required by law, annual operating budgets are essential for sound financial management.

OPERATING EXPENSES

Cost of all utilities, supplies, materials, travel, and tuition expenses necessary for the operation of a department. Also includes costs of all services purchased from outside vendors.

OPERATING TRANSFERS

All Interfund (between fund) and Intrafund (within funds) appropriation transfers other than residual equity transfers, (Fund Balance) to the appropriation unit of the fund through which the resources are to be expended. Routine and/or recurring transfers of assets between funds.

ORDINANCE

A formal legislative enactment by the Board of Supervisors.

OTHER FINANCING SOURCES

These are funding sources for a particular activity other than typical revenue sources. These would include prior year earned revenues, capitalized interest or an application of fund balances and cash from a bond issue. Transfer from contingency, general obligation long-term debt, depreciation provided on capital projects, transfers from other funds and transfers from fund balance

OTHER FINANCING USES

Allocation charge-outs, contingency for budget transfer, transfers to/from Fund Balance, transfers to other Funds

OUTCOME MEASURES

A type of performance measure that identifies results, accomplishments or quality of the item or service provided. Used to evaluate the quality and effectiveness of programs and services. Also effectiveness measure.

OUTPUT MEASURES

A type of performance measure that reports the quantity or volume of products and services provided by the program.

OUTSIDE AGENCIES

Entities to whom the County provides funding, but who are not part of County government.

PC REPLACEMENT FUND

The cost of services and equipment provided by the Information Systems Department to other departments on a cost reimbursement basis.

PER CAPITA INCOME

The total county income divided by the total county population.

PER DIEM

Compensation that is paid on a per day basis.

PERFORMANCE MEASURE

A measure used to determine success by indicating how well a program or service is accomplishing its mission and goals, by linking program area results to the County-Wide Key Strategic Outcomes and Objectives.

PERSONAL SERVICES

Salaries, wages, employee benefits and employer contributions

POSITION SUMMARY

The list of budgeted full-time positions within each program. Positions are expressed in terms of full-time work year equivalents (FTE); which is approximately 2,080 hours per year.

PRIOR YEAR FUNDS

Unexpended funds from previous years which are placed in current year budget for purchase of goods or services.

PROGRAM

The primary identifiable financial unit of a department, which groups department functions and activities that have a common purpose.

PROGRAM BUDGET

A budget that focuses upon the mission, function, and objectives of a department rather than upon its detailed (line item) object classes of expenditures.

PROPERTY TAX LEVY

The total amount of taxes to be raised by general property taxes for the purposes specified in the budget appropriations resolution.

PROPRIETARY FUNDS

Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

PUBLIC CHARGES FOR SERVICES

User charges set up by departments to pay for such services as: general government, public safety, highway and related facilities, other transportation, Health, Social Services, culture recreation, public areas, education, conservation, economic development and protection of the environment.

PURCHASED SERVICES

Expenditure items for all services contracted for directly or indirectly by outside agencies. These include postage, telephone, utilities, subscriptions, insurance (except workers' compensation), etc.

RESERVED FUND BALANCE

The portion of fund balance that is not appropriable for expenditure or that is legally segregated for a specific future use.

RETAINED EARNINGS

An equity account reflecting the accumulated earnings of a proprietary (enterprise) fund.

REVENUES

Funds that the government receives as income. It includes such items as Taxes; Intergovernmental Grants & Aid; Licenses & Permits; Public Charges for Services; Intergovernmental Charges for Services; Miscellaneous Revenue and Other Financing Sources. Financial resources received from tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income. There are several budget categories of revenue that the County receives, including:

- **General Government Revenues** – contracts or grant funds mainly from state and/or federal sources for the support of programs.
- **Fines and Licenses** – funds received as a result of penalties paid by persons having been found in violation of state laws and/or county ordinances. Fees received from the sale of county issued licenses and permits to citizens and business entities to enable them to carry out regulated activities.
- **Charge for Services** – funds received as payment for services performed by county agencies.
- **Interdepartmental Revenues** – funds received for payments made or services performed by county agencies for other county agencies.
- **Other Revenues** – funds received for rents, commissions, and other commercial-type income. Also includes transfers from other funds and proceeds from borrowing.

SERVICES DEFICIT REDUCTION (CSDR)

A Federal funding source that reimburses counties for a portion of Medical Assistance eligible costs

SHARED REVENUE

Distribution of state funds to municipalities and counties of unrestricted aid. Its policy goals are; property tax relief, equalization of revenue raising ability among local governments, and compensation for utility property.

SINGLE AUDIT

A comprehensive financial and compliance audit pursuant to OMB Circular A-133 of an entity receiving federal funds.

SPECIAL REVENUE FUND

Special revenue funds are used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditures for specific purposes.

STANDING COMMITTEES

There are six standing committees of the County Board organized on functional lines. The Executive Committee which deals with administrative policy matters; whereas, the remaining five standing committees (Health and Human Services; Public Safety; Conservation, Education and Economic Development; Judicial and Legislative; Highway, Infrastructure and Recreation) are concerned with policy matters affecting public services. Committees make recommendations to the Board on all budget and legislative matters that have been referred to them.

STATE AID

Funds made available by the legislature for distribution to each local unit of government based on a prescribed formula of distribution to offset some expenses.

STATEMENT OF PURPOSE

A statement defining the major reasons for the existence of the department, including its purpose in the County government.

STRATEGIC PLANNING

The process of determining long-term goals and then identifying the best approach for achieving those goals.

SUPPLIES

Items of expenditure for all expendable supplies as well as durable items which cost less than \$1500.

SUPPLIES & EXPENSE

Office supplies, publications, subscription, dues, travel, operating supplies, repair & maintenance - other, other supplies & expenses

TAX APPORTIONMENT

The apportionment of the county tax and the whole amount of state taxes and charges levied upon a county, as certified by the State Department of Administration, among the towns, cities and villages of the county according and in proportion to the valuation thereof as determined by the State Department of Revenue. Adjustments are made for participation in County Library programs.

TAX LEVY

The total amount to be raised by general property taxes for operating and debt service purposes specified in the County Board Adopted Budget.

TAX LEVY BUDGET BASE

The amount of tax levy included in the current year adopted budget.

TAX LEVY RATE (MILL RATE)

The amount of taxes levied for each \$1,000 (mill) of equalized property valuation at the current tax rate.

TAX RATE LIMIT

The maximum rate in which the County may levy a tax. It is imposed by the state legislature based on the 1993 tax rate limit.

TAXES

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. Real & Personal Property, retail sales & use and interest and penalties on taxes

TRUST FUNDS

Funds used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds. May be expendable or non-expendable.

UNDESIGNATED FUND BALANCE

The portion of the unreserved fund balance which has not been designated for any specific use.

UNFUNDED POSITIONS

An authorized position with no funding appropriation provided for the current or ensuing budget year.

UNRESERVED FUND BALANCE

The portion of the fund balance which has not been reserved for any specific use.

USER FEES

The payment of a fee for direct receipt of a public service by the party benefiting from the service.

VISION

Defines where the department would ideally like to be. It defines guiding principles, values, and the long range result of the work.

VITAL RECORD

A certificate of birth, death, divorce or annulment, a marriage document or a fetal death report, which Chapter 69 of the State Statutes requires to be prepared whenever one of these events occurs.

W-2

Wisconsin Works; a state initiative to replace the Aid for Families with Dependent Children program. It is a work based program that emphasizes individual responsibility.

WIC

Women, Infants, and Children Supplemental Nutrition Program.

WISCONSIN STATE STATUTES

State law that is approved and implemented the Wisconsin Legislature.

WORKING CAPITAL

Liquidity measure of fiscal health, measured by current assets minus current liabilities. Positive working capital means that an entity should be able to pay off its short-term liabilities. Minimum fund balance requirement of 15%.

WRS

Wisconsin Retirement System; a multiple-employer public employee retirement system.

YOUTH AIDS

A funding source distributed by the State of Wisconsin Department of Corrections to pay for state correctional services for youths found by the courts to be delinquent, and to fund correctional alternative programs and services at the county level.