

**Revenue Summary**

<b>Fund</b>	<b>Department</b>	<b>2017 Revenue</b>	<b>2018 Revenues</b>	<b>% Change</b>
<b>General</b>	Commissioner	0.00	0.00	#DIV/0!
	Court Administration	(63,120.00)	(63,420.00)	0.5%
	Law Library	(15,000.00)	(12,000.00)	-20.0%
	Drug Court	(42,000.00)	(94,000.00)	123.8%
	Administrator	(15.00)	(15.00)	0.0%
	Finance	(85,600.00)	(97,600.00)	14.0%
	Information Services	(132,350.00)	(143,550.00)	8.5%
	Elections	0.00	(37,125.00)	#DIV/0!
	Central Services	(125.00)	(25.00)	-80.0%
	Employee Relations	0.00	0.00	#DIV/0!
	Attorney	(26,500.00)	(24,000.00)	-9.4%
	Land Records	(385,000.00)	(412,900.00)	7.2%
	GIS/Surveyor	(1,500.00)	(4,200.00)	180.0%
		0.00	0.00	#DIV/0!
	Building Operations	(237,754.00)	(237,784.00)	0.0%
	Veteran Services	(17,000.00)	(17,000.00)	0.0%
	Planning	(23,229.00)	(34,729.00)	49.5%
	Feedlot	(19,250.00)	0.00	-100.0%
	General Government	(495,850.00)	(563,500.00)	13.6%
	Sheriff	(803,163.00)	(869,927.00)	8.3%
	E911	(93,385.00)	(93,385.00)	0.0%
	Coroner	0.00	0.00	#DIV/0!
	DFO Corrections	0.00	0.00	#DIV/0!
	Emergency Mgmt	(19,500.00)	(19,000.00)	-2.6%
	Public Health	(815,072.00)	(788,799.00)	-3.2%
	Extension	(2,300.00)	(2,300.00)	0.0%
	<b>General Fund Total Revenues</b>	<b>(3,277,713.00)</b>	<b>(3,515,259.00)</b>	7.2%
<b>Human Services</b>		<b>0.00</b>	<b>0.00</b>	
<b>Road &amp; Bridge</b>	Highway Administration	(327,675.00)	(321,876.00)	-1.8%
	Highway Engineering	(2,952,015.00)	(5,232,750.00)	77.3%
	Highway Maintenance	(1,521,900.00)	(1,493,978.00)	-1.8%
	Highway Shop	(156,750.00)	(173,495.00)	10.7%
	Highway Parks & Recreation	0.00	0.00	#DIV/0!
	<b>Total Road &amp; Bridge Revenues</b>	<b>(4,958,340.00)</b>	<b>(7,222,099.00)</b>	45.7%
<b>Environmental Quality</b>	Demolition Landfill	(95,400.00)	(101,900.00)	6.8%
	Transfer Station	(1,184,034.00)	(1,222,810.00)	3.3%
	Recycling	(278,692.00)	(278,650.00)	0.0%
	HHW	(24,175.00)	(24,275.00)	0.4%
	Water Quality	(40,035.00)	(39,100.00)	-2.3%
	Waste Administration	(30,914.00)	(32,000.00)	3.5%
	Septic	(52,250.00)	(48,600.00)	-7.0%
	Compost Facility	(68,334.00)	(57,084.00)	-16.5%
	<b>Total Environmental Quality</b>	<b>(1,773,834.00)</b>	<b>(1,804,419.00)</b>	1.7%
<b>EDA-HRA</b>		<b>(600.00)</b>	<b>(600.00)</b>	0.0%
<b>Tax Abatement</b>		<b>0.00</b>	<b>0.00</b>	#DIV/0!
<b>GO Debt Fund</b>		<b>0.00</b>	<b>0.00</b>	#DIV/0!
	<b>Total Revenues All Funds</b>	<b>(10,010,487.00)</b>	<b>(12,542,377.00)</b>	25.3%

**Fund Balance Use Summary**

<b>Fund</b>	<b>Department</b>	<b>2017 Fund Balance Use</b>	<b>2018 Fund Balance Use</b>
<b>General</b>	Commissioner	0.00	0.00
	Court Administration	0.00	0.00
	Law Library	0.00	0.00
	Drug Court	0.00	0.00
	Administrator	0.00	0.00
	Finance	0.00	0.00
	Information Services	0.00	0.00
	Elections	0.00	(50,000.00)
	Central Services	0.00	0.00
	Employee Relations	0.00	0.00
	Attorney	(18,000.00)	0.00
	Land Records	0.00	0.00
	GIS/Surveyor	0.00	0.00
	Assessor	0.00	0.00
	Building Operations	(160,000.00)	(140,000.00)
	Veteran Services	0.00	0.00
	Planning	0.00	0.00
	Feedlot	0.00	0.00
	General Government	0.00	0.00
	Sheriff	(2,500.00)	0.00
	E911	(33,283.00)	(46,614.00)
	Coroner	0.00	0.00
	DFO Corrections	(20,000.00)	0.00
	Emergency Mgmt	0.00	0.00
	Public Health	0.00	0.00
	Extension	0.00	0.00
	<b>General Fund Total Fund Balance</b>	<b>(233,783.00)</b>	<b>(236,614.00)</b>
<b>Human Services</b>		(230,798.00)	(100,000.00)
<b>Road &amp; Bridge</b>	Highway Administration	0.00	0.00
	Highway Engineering	(10,000.00)	0.00
	Highway Maintenance	(30,000.00)	0.00
	Highway Shop	0.00	0.00
	Highway Parks & Recreation	0.00	0.00
	<b>Total Road &amp; Bridge Fund Balance</b>	<b>(40,000.00)</b>	<b>0.00</b>
<b>Environmental Quality</b>	Demolition Landfill	0.00	0.00
	Transfer Station	0.00	0.00
	Recycling	0.00	0.00
	HHW	0.00	0.00
	Water Quality	0.00	0.00
	Waste Administration	0.00	0.00
	Septic	0.00	0.00
Compost Facility	0.00	0.00	
	<b>Total Environmental Quality</b>	<b>0.00</b>	<b>0.00</b>
<b>EDA-HRA</b>		<b>0.00</b>	<b>0.00</b>
<b>Tax Abatement</b>		<b>0.00</b>	<b>0.00</b>
<b>GO Debt Fund</b>		<b>0.00</b>	<b>0.00</b>
	<b>Total Fund Balance Use</b>	<b>(504,581.00)</b>	<b>(336,614.00)</b>

**Expenditure Summary**

<b>Fund</b>	<b>Department</b>	<b>2017 Expenditures</b>	<b>2018 Expenditures</b>	<b>% Change</b>
<b>General</b>	Commissioner	635,491.00	646,081.00	1.7%
	Court Administration	142,034.00	160,879.00	13.3%
	Law Library	15,000.00	12,000.00	-20.0%
	Drug Court	172,550.00	185,030.00	7.2%
	Administrator	225,758.00	227,846.00	0.9%
	Finance	577,659.00	597,469.00	3.4%
	Information Services	430,894.00	458,723.00	6.5%
	Elections	63,286.00	176,236.00	178.5%
	Central Services	172,425.00	181,700.00	5.4%
	Employee Relations	160,141.00	157,368.00	-1.7%
	Attorney	424,556.00	415,159.00	-2.2%
	Land Records	797,592.00	796,238.00	-0.2%
	GIS/Surveyor	75,550.00	68,700.00	-9.1%
		0.00	0.00	#DIV/0!
	Building Operations	844,811.00	841,688.00	-0.4%
	Veteran Services	90,035.00	85,470.00	-5.1%
	Planning	205,058.00	181,245.00	-11.6%
	Feedlot	33,675.00	28,005.00	-16.8%
	General Government	333,000.00	356,700.00	7.1%
	Sheriff	4,548,688.00	4,634,717.00	1.9%
	E911	126,668.00	139,999.00	10.5%
	Coroner	60,741.00	62,000.00	2.1%
	DFO Corrections	532,793.00	607,810.00	14.1%
	Emergency Mgmt	127,857.00	127,585.00	-0.2%
	Public Health	1,101,932.00	1,132,747.00	2.8%
	Extension	129,668.00	132,158.00	1.9%
		<b>General Fund Total Expenditures</b>	<b>12,027,862.00</b>	<b>12,413,553.00</b>
<b>Human Services</b>		<b>2,540,110.00</b>	<b>2,795,836.00</b>	<b>10.1%</b>
<b>Road &amp; Bridge</b>	Highway Administration	527,755.00	558,253.00	5.8%
	Highway Engineering	3,050,705.00	5,566,986.00	82.5%
	Highway Maintenance	2,116,896.00	1,998,796.00	-5.6%
	Highway Shop	805,652.00	660,515.00	-18.0%
	Highway Parks & Recreation	5,750.00	5,800.00	0.9%
	<b>Total Road &amp; Bridge Expenditures</b>	<b>6,506,758.00</b>	<b>8,790,350.00</b>	<b>35.1%</b>
<b>Environmental Quality</b>	Demolition Landfill	125,624.00	133,176.00	6.0%
	Transfer Station	1,254,059.00	1,225,281.00	-2.3%
	Recycling	281,520.00	298,158.00	5.9%
	HHW	25,214.00	21,190.00	-16.0%
	Water Quality	137,939.00	135,699.00	-1.6%
	Waste Administration	91,231.00	94,639.00	3.7%
	Septic	88,440.00	108,268.00	22.4%
	Compost Facility	69,118.00	73,325.00	6.1%
	<b>Total Environmental Quality</b>	<b>2,073,145.00</b>	<b>2,089,736.00</b>	<b>0.8%</b>
<b>EDA-HRA</b>		<b>29,150.00</b>	<b>30,200.00</b>	<b>3.6%</b>
<b>Tax Abatement</b>		<b>0.00</b>	<b>0.00</b>	<b>#DIV/0!</b>
<b>GO Debt Fund</b>		<b>1,161,485.00</b>	<b>1,157,010.00</b>	<b>-0.4%</b>
	<b>Total Expenditures All Funds</b>	<b>24,338,510.00</b>	<b>27,276,685.00</b>	<b>12.1%</b>

**Gross Levy Summary**

<b>Fund</b>	<b>Department</b>	<b>2017 Gross Levy</b>	<b>2018 Gross Levy</b>	<b>%Change</b>
<b>General</b>	Commissioner	587,730.00	646,081.00	9.9%
	Court Administration	57,108.00	97,459.00	70.7%
	Law Library	0.00	0.00	#DIV/0!
	Drug Court	123,511.00	91,030.00	-26.3%
	Administrator	215,317.00	227,831.00	5.8%
	Finance	440,638.00	499,869.00	13.4%
	Information Services	296,219.00	315,173.00	6.4%
	Elections	67,365.00	89,111.00	32.3%
	Central Services	124,240.00	181,675.00	46.2%
	Employee Relations	157,450.00	157,368.00	-0.1%
	Attorney	363,323.00	391,159.00	7.7%
	Land Records	315,271.00	383,338.00	21.6%
	GIS/Surveyor	64,050.00	64,500.00	0.7%
		0.00	0.00	#DIV/0!
	Building Operations	473,412.00	463,904.00	-2.0%
	Veteran Services	71,974.00	68,470.00	-4.9%
	Planning	182,599.00	146,516.00	-19.8%
	Feedlot	41,656.00	28,005.00	-32.8%
	General Government	-118,856.00	-206,800.00	74.0%
	Sheriff	3,616,905.00	3,764,790.00	4.1%
	E911	-100,000.00	0.00	-100.0%
	Coroner	58,972.00	62,000.00	5.1%
	DFO Corrections	494,716.00	607,810.00	22.9%
	Emergency Mgmt	108,066.00	108,585.00	0.5%
	Public Health	286,252.00	343,948.00	20.2%
	Extension	135,287.00	129,858.00	-4.0%
		<b>General Fund Total Gross Levy</b>	<b>8,063,205.00</b>	<b>8,661,680.00</b>
<b>Human Services</b>		<b>2,290,173.00</b>	<b>2,695,836.00</b>	<b>17.7%</b>
<b>Road &amp; Bridge</b>	Highway Administration	207,901.00	236,377.00	13.7%
	Highway Engineering	190,579.00	334,236.00	75.4%
	Highway Maintenance	428,066.00	504,818.00	17.9%
	Highway Shop	668,820.00	487,020.00	-27.2%
	Highway Parks & Recreation	5,750.00	5,800.00	0.9%
	<b>Total Road &amp; Bridge Gross Levy</b>	<b>1,501,116.00</b>	<b>1,568,251.00</b>	<b>4.5%</b>
<b>Environmental Quality</b>	Demolition Landfill	16,923.00	31,276.00	84.8%
	Transfer Station	64,247.00	2,471.00	-96.2%
	Recycling	-708.00	19,508.00	-2855.4%
	HHW	270.00	-3,085.00	-1242.6%
	Water Quality	100,160.00	96,599.00	-3.6%
	Waste Administration	61,296.00	62,639.00	2.2%
	Septic	37,582.00	59,668.00	58.8%
	Compost Facility	541.00	16,241.00	2902.0%
	<b>Total Environmental Quality</b>	<b>280,311.00</b>	<b>285,317.00</b>	<b>1.8%</b>
<b>EDA-HRA</b>		<b>27,839.00</b>	<b>29,600.00</b>	<b>6.3%</b>
<b>Tax Abatement</b>		<b>14,576.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>GO Debt Fund</b>		<b>1,171,285.00</b>	<b>1,157,010.00</b>	<b>-1.2%</b>
	<b>Total Gross Levy All Funds</b>	<b>13,348,505.00</b>	<b>14,397,694.00</b>	<b>7.9%</b>

**CPA Summary**

<b>Fund</b>	<b>Department</b>	<b>2017 CPA</b>	<b>2018 CPA</b>		
<b>General</b>	Commissioner	0.00	0.00		
	Court Administration	0.00	0.00		
	Law Library	0.00	0.00		
	Drug Court	0.00	0.00		
	Administrator	0.00	0.00		
	Finance	0.00	0.00		
	Information Services	0.00	0.00		
	Elections	0.00	0.00		
	Central Services	0.00	0.00		
	Employee Relations	0.00	0.00		
	Attorney	0.00	0.00		
	Land Records	0.00	0.00		
	GIS/Surveyor	0.00	0.00		
			0.00	0.00	
	Building Operations	0.00	0.00		
	Veteran Services	0.00	0.00		
	Planning	0.00	0.00		
	Feedlot	0.00	0.00		
	General Government	(433,001.00)	(495,740.00)		
	Sheriff	0.00	0.00		
	E911	0.00	0.00		
	Coroner	0.00	0.00		
	DFO Corrections	0.00	0.00		
	Emergency Mgmt	0.00	0.00		
	Public Health	0.00	0.00		
	Extension	0.00	0.00		
		<b>General Fund Total CPA</b>	<b>(433,001.00)</b>	<b>(495,740.00)</b>	
	<b>Human Services</b>		<b>(126,079.00)</b>	<b>(148,095.00)</b>	
<b>Road &amp; Bridge</b>	Highway Administration	(9,649.00)	(12,889.00)		
	Highway Engineering	(4,274.00)	(1,854.00)		
	Highway Maintenance	(24,168.00)	(27,443.00)		
	Highway Shop	(41,507.00)	(32,948.00)		
	Highway Parks & Recreation	(274.00)	(319.00)		
	<b>Total Road &amp; Bridge CPA</b>	<b>(79,872.00)</b>	<b>(75,453.00)</b>		
<b>Environmental Quality</b>	Demolition Landfill	(1,465.00)	(1,702.00)		
	Transfer Station	(3,403.00)	(57.00)		
	Recycling	(197.00)	(828.00)		
	HHW	(201.00)	0.00		
	Water Quality	(4,694.00)	(4,193.00)		
	Waste Administration	(2,899.00)	(3,424.00)		
	Septic	(1,768.00)	(3,221.00)		
Compost Facility	(1,871.00)	(874.00)			
	<b>Total Environmental Quality</b>	<b>(16,489.00)</b>	<b>(14,299.00)</b>		
<b>EDA-HRA</b>		<b>(1,361.00)</b>	<b>(1,626.00)</b>		
<b>Tax Abatement</b>		<b>0.00</b>	<b>0.00</b>		
<b>GO Debt Fund</b>		<b>(55,363.00)</b>	<b>(63,560.00)</b>	<b>% Change</b>	
	<b>Total CPA</b>	<b>(712,165.00)</b>	<b>(798,773.00)</b>	<b>12.2%</b>	

**Net Levy Summary**

<b>Fund</b>	<b>Department</b>	<b>2017 Net Levy</b>	<b>2018 Net Levy</b>	<b>% Change</b>
<b>General</b>	Commissioner	635,491.00	646,081	1.7%
	Court Administration	78,914	97,459	23.5%
	Law Library	0	0	#DIV/0!
	Drug Court	130,550	91,030	-30.3%
	Administrator	225,743	227,831	0.9%
	Finance	492,059	499,869	1.6%
	Information Services	298,544	315,173	5.6%
	Elections	63,286	89,111	40.8%
	Central Services	172,300	181,675	5.4%
	Employee Relations	160,141	157,368	-1.7%
	Attorney	380,056	391,159	2.9%
	Land Records	412,592	383,338	-7.1%
	GIS/Surveyor	74,050	64,500	-12.9%
		0	0	#DIV/0!
	Building Operations	447,057	463,904	3.8%
	Veteran Services	73,035	68,470	-6.3%
	Planning	181,829	146,516	-19.4%
	Feedlot	14,425	28,005	94.1%
	General Government	(595,851)	(702,540)	17.9%
	Sheriff	3,743,025	3,764,790	0.6%
	E911	0	0	#DIV/0!
	Coroner	60,741	62,000	2.1%
	DFO Corrections	512,793	607,810	18.5%
	Emergency Mgmt	108,357	108,585	0.2%
	Public Health	286,860	343,948	19.9%
	Extension	127,368	129,858	2.0%
	<b>General Fund Total Net Levy</b>	<b>8,083,365</b>	<b>8,165,940</b>	<b>1.0%</b>
<b>Human Services</b>		<b>2,183,233</b>	<b>2,547,741</b>	<b>16.7%</b>
<b>Road &amp; Bridge</b>	Highway Administration	190,431	223,488	17.4%
	Highway Engineering	84,416	332,382	293.7%
	Highway Maintenance	540,828	477,375	-11.7%
	Highway Shop	607,395	454,072	-25.2%
	Highway Parks & Recreation	5,476	5,481	0.1%
		<b>Total Road &amp; Bridge Net Levy</b>	<b>1,428,546</b>	<b>1,492,798</b>
<b>Environmental Quality</b>	Demolition Landfill	28,768	29,574	2.8%
	Transfer Station	66,622	2,414	-96.4%
	Recycling	2,631	18,680	610.0%
	HHW	838	(3,085)	-468.1%
	Water Quality	93,210	92,406	-0.9%
	Waste Administration	57,418	59,215	3.1%
	Septic	34,422	56,447	64.0%
	Compost Facility	(1,087)	15,367	-1513.7%
	<b>Total Environmental Quality</b>	<b>282,822</b>	<b>271,018</b>	<b>-4.2%</b>
<b>EDA-HRA</b>		<b>27,189</b>	<b>27,974</b>	<b>2.9%</b>
<b>Tax Abatement</b>		<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>GO Debt Fund</b>		<b>1,106,122</b>	<b>1,093,450</b>	<b>-1.1%</b>
	<b>Total Net Levy All Funds</b>	<b>13,111,277</b>	<b>13,598,921</b>	<b>3.7%</b>