

## JEFFERSON COUNTY

### Revenues by Department as of 12-13-18

DEPARTMENT	2018 Revised Budget	2018 Actual	2018 Uncollected	% Collected
Administration Total	\$ (530,385)	\$ (515,951)	\$ (14,434)	97.28%
Capital Projects and Debt Total	(1,134,018)	(1,410,848)	276,830	124.41%
Central Services Total	(809,762)	(809,036)	(726)	99.91%
Child Support Total	(1,211,845)	(979,675)	(232,170)	80.84%
Clerk of Courts Total	(2,685,288)	(2,597,169)	(88,119)	96.72%
Corporation Counsel Total	(372,363)	(372,576)	213	100.06%
County Board Total	(449,187)	(439,294)	(9,893)	97.80%
County Clerk Total	(451,178)	(440,563)	(10,615)	97.65%
District Attorney Total	(828,933)	(806,654)	(22,279)	97.31%
Economic Development Total	(502,479)	(485,184)	(17,296)	96.56%
Emergency Management Total	(185,518)	(188,959)	3,441	101.86%
Fair Park Total	(1,194,616)	(1,102,237)	(92,379)	92.27%
Finance Department Total	(524,697)	(914,455)	389,758	174.28%
General Revenues & Expenditure Total	(788,585)	171,931	(960,516)	-21.80%
Health Department Total	(1,428,234)	(1,236,595)	(191,639)	86.58%
Highway Department Total	(11,126,883)	(9,359,069)	(1,767,814)	84.11%
Human Resources Total	(507,173)	(484,859)	(22,314)	95.60%
Human Services Department Total	(23,643,837)	(19,546,794)	(4,097,043)	82.67%
Land & Water Conservation Total	(658,968)	(592,567)	(66,401)	89.92%
Land Information Total	(596,715)	(558,690)	(38,025)	93.63%
Library Total	(1,126,933)	(1,126,933)	0	100.00%
Management Information Systems Total	(1,371,748)	(1,248,223)	(123,525)	91.00%
Medical Examiner Total	(212,397)	(198,371)	(14,026)	93.40%
Parks Department Total	(1,294,164)	(1,164,047)	(130,117)	89.95%
Planning And Zoning Total	(610,470)	(533,129)	(77,341)	87.33%
Register Of Deeds Total	(325,517)	(395,470)	69,953	121.49%
Sheriff Department Total	(14,229,886)	(14,104,387)	(125,499)	99.12%
Treasurer Total	(250,489)	(146,912)	(103,577)	58.65%
UW Extension Total	(275,413)	(266,999)	(8,414)	96.94%
Veterans Services Total	(188,766)	(188,774)	8	100.00%
<b>Grand Total</b>	<b>\$ (69,516,447)</b>	<b>\$ (62,042,487)</b>	<b>\$ (7,473,960)</b>	<b>89.25%</b>

## JEFFERSON COUNTY

### Expenditures by Department as of 12-13-18

DEPARTMENT	2018 Revised Budget	2018 Actual	2018 Available	% Spent
Administration Total	\$ 530,385	\$ 453,003	\$ 77,382	85.41%
Capital Projects and Debt Total	1,134,018	1,864,807	(730,789)	164.44%
Central Services Total	1,043,105	801,614	241,491	76.85%
Child Support Total	1,222,845	1,011,447	211,398	82.71%
Clerk of Courts Total	2,735,288	2,310,009	425,279	84.45%
Corporation Counsel Total	372,363	334,155	38,208	89.74%
County Board Total	456,427	415,589	40,838	91.05%
County Clerk Total	504,562	460,310	44,252	91.23%
District Attorney Total	828,933	716,155	112,778	86.39%
Economic Development Total	448,577	367,466	81,111	81.92%
Emergency Management Total	193,018	154,303	38,715	79.94%
Fair Park Total	1,291,314	1,170,301	121,013	90.63%
Finance Department Total	682,669	1,017,139	(334,470)	148.99%
General Revenues & Expenditure Total	1,000,069	26,713	973,356	2.67%
Health Department Total	1,592,785	1,398,105	194,680	87.78%
Highway Department Total	11,126,883	9,242,236	1,884,647	83.06%
Human Resources Total	567,173	493,084	74,089	86.94%
Human Services Department Total	24,974,325	20,613,750	4,360,575	82.54%
Land & Water Conservation Total	659,044	576,184	82,860	87.43%
Land Information Total	634,690	526,903	107,787	83.02%
Library Total	1,126,933	1,127,073	(140)	100.01%
Management Information Systems Total	1,593,099	1,424,333	168,766	89.41%
Medical Examiner Total	212,397	198,489	13,908	93.45%
Parks Department Total	1,623,805	1,492,149	131,657	91.89%
Planning And Zoning Total	667,282	584,751	82,531	87.63%
Register Of Deeds Total	325,517	278,866	46,651	85.67%
Sheriff Department Total	14,544,656	13,303,041	1,241,615	91.46%
Treasurer Total	250,489	203,202	47,287	81.12%
UW Extension Total	283,638	219,088	64,550	77.24%
Veterans Services Total	208,367	166,693	41,674	80.00%
<b>Grand Total</b>	<b>\$ 72,834,656</b>	<b>\$ 62,950,955</b>	<b>\$ 9,883,701</b>	<b>86.43%</b>

Safety	Economy	Infrastructure	Health and Well-being	Smart Growth and Natural Resources
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Prepares for and responds to emergencies	Attracts, retains, and develops businesses	Supports a transportation plan to connect resources and residents	Ensures basic needs of safety, shelter, and food are met for all residents	Develops strategic land-use plans, zoning plans and regulatory policies that are clear and fairly managed
Provides safe travel and mobility	Creates a desirable place to work	Develops a reliable and connected system of roads, trails, and sidewalks	Supports active lifestyles for all residents through access to parks, education, and cultural opportunities	Encourages collaboration with the county government to improve long-term planning coordination, economic development, and overall relations
Supports a safe environment with clean soil, water, and air	Provides infrastructure to support commerce	Supports access to parks and open spaces for recreation	Promotes public health and keeps the community safe from disease	Encourages energy conservation, sustainability, recycling and resource preservation
Enforces the law and protects property	Develops a strong workforce that supports above average educational opportunities	Maintains infrastructure and plans for future development, including broadband expansion	Fosters an educational atmosphere that benefits all residents	Promotes business and residential growth that balances with our agricultural heritage
Protects the most vulnerable (children, elderly, and disabled)	Maintains and advances key agricultural economic drivers	Maintains and improves county roads, highways, and buildings	Preserves the small town feel throughout the County	Preserves historically significant buildings and the agricultural heritage of the County

Resources	Decision Making	Workforce	Collaboration	Compliance
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Protects, maintains, manages, and invests in its human, financial, physical and technology resources	Makes policy decisions in an open and transparent manner	Attracts, develops, equips, retains and values an high-quality workforce, dedicated to service excellence	Seeks opportunities for collaboration and shared services with public and private partners	Balances policy, regulation and compliance
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