CHIPPEWA COUNTY
DEPARTMENT OF ADMINISTRATION
711 N. Bridge Street, Room 106
Chippewa Falls, WI 54729

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June 9, 2009

TO: County Board Supervisors
RE: Priority Review – Document #1

Attached you will find the distillation of the 2004 and 2009 Priority Review. This is one of 3 documents that will come from the review. This first document (Document #1) only addresses those programs that were in existence in 2004 and are currently (or facsimiles thereof) in 2009. It offers both a historical perspective and an objective ranking of all programs based upon the criteria established by the 2004 Priority Review Committee. In addition, it gives a factual assessment of whether a program is mandated or not.

The other two documents include (Document #2) a full 2009 Department breakdown by rank (which will include all current county programs), and (Document #3) a breakdown of non-mandated programs which focuses on those non-mandated programs that do not at least break even, or produce a significant expense to value ratio.

Several things have become apparent as part of this exercise. The first is that although the 2004 effort was a major undertaking that produced some real concrete analysis, there was a lack of definition as to what composed a "program". Hence the ranking of tasks (purchasing office supplies, releasing information to the press, printing), and of positions (Chief Deputy). I believe we have corrected those minor issues in the 2009 breakdown. In addition, there has been a great degree of emphasis on both accurate funding numbers and certainty in mandated programs.

Just as the 2004 Program Priority Review Report was a snapshot in time, so is the 2009 effort. We would have not been able to produce these three 2009 documents without the efforts of all of those who worked on the 2004 process. My hope is that the next time the county undertakes this process, those leading the effort will learn as much from our combined efforts as I did from the 2004 process.

I had initially intended to go into great detail with this document and the subsequent ones as well. I have decided instead to use these (coupled with the County Strategic Goals and Objectives) as the beginning of a conversation as to what needs to occur. On Tuesday, June 16th, I will spend some time talking about parts of the reports, as well as some interesting trends. In addition, I will give my State of the County address on the 16th as well. I had originally planned on presenting that in July, but it is my belief that we cannot wait.

Thank you for your time and attention, and you willingness to serve the county in these challenging times.

William H. Reynolds
County Administrator

Document #1

Priority Survey Report 2004 - Revised 2009

Ranking of All Programs

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	Dept.	Program	2004 Ranking Average	2009 Ranking	2004 Ordinance State or Federal Mandated (yes/no)	2009 State or Federal Mandate	2004 Total Budget	2009 Total Budget	2004 Funding G = Grants F = Fees SA = State Aid FA = Federal Aid S/F = State/Federal Aid IS = Internal Service Fund IK = InKind		2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2004 County Tax Levy	2009 County Tax Levy
1	~~PH~~	~~Donations~~	~~5.0~~		~~No~~		~~$500~~		~~$500~~					
2	ROD	Register of Deeds	4.9		Yes		$270,550		$1,022,886	F				
		Real Estate Services		1 of 4		Yes		$166,146			$303,824	F		-$137,678
		Vital Records Services		2 of 4		Yes		$80,452			$40,452	F		$40,452
		Directive Duties		3 of 4		Yes		$83,764			$14,176	F		$69,588
		Military Discharges		4 of 4		Yes		$8,541			$0			$8,541
3	Sher	Patrol	4.6	2 of 15	No	No		$1,634,116			$3,800	G		$1,630,316
4	CS	Child Support	4.5	1 of 1	~~Yes~~	No	$736,291	$861,189	$736,291	S/F	$770,489 $700	OR F		$90,000
5	Treas	Treasurer	4.4		Yes		$326,303		$244,649 $7,797	F F			$326,303	
		Property Listing		1 of 5		Yes		$95,855			$0			$95,855
		Tax Collection and Related Activities		2 of 5		Yes		$106,897			$250,000 $2,000	OR F		-$145,102
		Internal Revenue Processing/Banking		3 of 5		Yes		$89,934			$0			$89,934
		Investments		4 of 5		No		$10,880			$825,000	OR		-$814,120
		General Government		5 of 5		No		$38,677			$5,750	F		$32,927
6	~~Per~~	~~Employee Files~~	4.4		Yes									
7	~~Aud~~ Fin	~~Section 125 Payroll Deduction Fund~~ Payroll	4.4	5 of 10	Yes	Yes	$164,740	$58,208	Payroll	I	$0			$58,208
8	EMG	911 Addressing	4.3	2 of 5	~~Yes~~	No	$65,038	$89,982	$12,000 $12,000	F G	$11,000	F	$53,300	$78,982
9	~~Aud~~	~~Debt Service Fund~~	~~4.3~~		~~Yes~~		~~$912,835~~		~~$912,835~~					
10	~~Per~~ HR	~~Compliance w/Employee Law~~ Compliance/Policy	4.3	3 of 6	Yes	Yes		$16,825			$0			$16,825
11	Sher	Jail	4.3	3 of 15	Yes	Yes	$2,146,945	$3,137,736	$814,778	F	$855,200 $184,000	F OR	$1,332,167	$3,137,736
12	~~Aud.~~	~~Jail Project Capital Projects Fund~~	~~4.3~~		~~Yes~~		~~Varies~~						~~Carryover~~	
13	~~Aud~~ Fin	County Auditor - Accounting/Auditing	4.2		Yes		$236,470						$236,470	
		General Accounting & Finan. Reporting		1 of 10		Yes		$115,304			$0			$115,304
		Auditing		4 of 10		Yes		$68,548			$0			$68,548

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14	F&P	~~Timber Sales~~ Forest Management	4.2	1 of 8	Yes	Yes	$85,000	$221,390	$304,000	F	$55,203 $245,666	G OR	$0	-$132,346
15	Sher	~~Dispatch~~ Telecommunications	4.2	4 of 15	~~Yes~~	No	$722,113	$917,149			$2,000	G	$722,113	$916,949
16	DA	District Attorney	4.1		Yes		$401,271		$8,600 $90,213	F SA			$302,458	
		Prosecution Program		1 of 3		Yes		$956,749			$628,310 $20,700 $10,000	OR G F		$297,739
		Youth Court		3 of 3		No		$7,000			$7,000	D		$0
17	COC	Clerk of Courts	4.1		Yes		$762,575		$625,822 $229,794 $4,938	F G T			Combination	
		Case Management/Court Support		1 of 9		Yes		$896,195			$205,285 $339,167 $3,650	G F OR		$348,093
		Collections		2 of 9		Yes		$130,733			$30,069 $49,679	G F		$50,986
		Small Claims		5 of 9		Yes		$23,938			$5,506 $9096	G F		$9,336
		Video Conferencing		6 of 9		No		$27,030			$6,217 $10,271	G F		$10,541
		Cir. Ct. Commissioners		9 of 9		Yes		$7,655			$1,765 $2,909	G F		$2,985
18	RIP	Probate	4.1	1 of 1	Yes	Yes	$94,988	$99,654	$32,050		$35,200	F	$62,938	$64,454
19	EMG	Hazardous Material	4.1	3 of 5	Yes	Yes	$42,362	$43,697	$24,000	G	$25,000	G	$18,400	$18,697
20	Hwy	CTHS Maintenance	4.1	2 of 14	Yes	Yes	$1,080,000	$1,557,052	$1,040,000	S/F	$1,336,200	OR	$40,000	$220,852
21	DHS	Economic Support	4.1		Yes		$1,755,893		$30,000	F				
		Income Maintenance		12 of 41		Yes		$1,166,868			$1,155,674	G		$11,194
		WI Home Energy Asst. Program		13 of 41		Yes		$160,818			$143,610 $6,557	G FB		$10,651
		WI Shares Child Care		21 of 41		Yes		$74,366			$84,707 $1,130	G F		-$11,471
		Wheels for Work		31 of 41		No		$30,352			$30,000	D		$352

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		Temporary Asst Prog/General Relief		39 of 41		No		$33,569			$5,000 $3,509 $15,127	G F FB		$9,933
22	~~CC~~	~~Apportionment~~	~~4.1~~		~~Yes~~									
23	~~Aud~~	~~Industrial Development~~	~~4.1~~		~~Yes~~		~~Varies-G/F~~							
24	COC	~~Court Commissioner~~ Family Court Commissioner	4.1	3 of 9	Yes	Yes	$64,334	$34,949	F,G,Transfer		$839 $1,386 $4,800	G F OR	Combination	$27,923
25	~~Aging~~	~~Volunteer Service~~	~~4.1~~						~~$54,000~~	~~IK~~				
26	~~Per~~ HR	~~Negotiate Labor Contracts~~ Labor Relations	4.0	1 of 6	Yes	Yes		$24,384			$0			$24,384
27	CB	~~Wages/Per Diem~~ Governance	4.0	N/A	Yes	Yes	$131,700	$139,865			$0		$131,700	$139,865
28	~~F&P~~	~~Grants/Administration~~	~~4.0~~		~~Yes~~									
29	~~CC~~	~~Public Records~~	~~4.0~~		~~Yes~~		~~$6,000~~						~~$6,000~~	
30	~~Aud.~~	~~Refunding Bonds Issues~~	~~4.0~~		~~Yes~~		~~$342,538~~		~~$342,538~~ ~~Sales tax~~					
31	~~Aud~~ Fin	~~General Fixed Assets~~ Debt/Captial Budgeting	~~4.0~~	6 of 10	Yes	Yes		$2,258			$0.00			$2,258
32	Sher	~~Support Staff~~ Administration	4.0	1 of 15	No	No		$273,516			$200 $5,500 $300 $338	G F ST OR		$267,178
33	~~EMG~~	~~Special Grants /Funds~~	~~4.0~~		~~No~~									
34	~~Per~~ HR	Wage/~~Fringe~~ Benefit Administration	4.0	2 of 6	Yes	Yes		$36,018			$0			$36,018
35	~~Aud.~~	~~General Long Term Debt Account Group~~	~~4.0~~		~~Yes~~									
36	~~Per~~	~~Develop Personnel Policy~~	~~4.0~~		~~Yes~~									
37	~~Aud~~ Fin	~~Independent~~ Auditing	4.0	4 of 10	Yes	Yes	$21,933	$68,548			$0		$21,933	$68,548
38	~~Per~~	~~Grievances/Arbitration~~	~~4.0~~		~~Yes~~									
39	CC	Elections	4.0	2 of 11	Yes	Yes	$22,840	$66,233			$20,120	F	$22,840	$46,113
40	CC	Telephone	4.0	6 of 11	No	No	$74,000	$30,067	$71,400 Charged Back		$25,200		$3,600	$4,867

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41	EMG	Emergency Management/Radio System/Hwy Safety	4.0		~~Yes~~		$84,034		$17,200 $1,500 $500	G F G			$64,834	
		Emergency Management		1 of 5		Yes		$103,927			$30,000 $1,500	G F		$72,427
		Radio System		4 of 5		No		$8,519			$0			$8,519
42	Zon	~~Sewage Disposal~~ Priv. Onsite Wastewater Treatment Sys.	4.0	2 of 8	Yes	Yes		$114,140			$62,136	F		$52,004
43	Juv	Juvenile Intake	3.9	1 of 2	Yes	Yes	$145,000	$159,977			$1,500	F	$145,000	$158,477
	Juv	Special Projects		2 of 2		No		$10,090			$0			$10,090
44	~~CC~~	~~Despostion of Obsolete Records~~	~~3.9~~		~~Yes~~									
45	Aging	Nutrition Congregate Dining	3.9	5 of 8	~~Yes~~	No	$373,907	$336,294	$91,881 $282,000	F FA	$163,690 $15,598 $26,655 $29,402 $43,000	G F FB D OR		$57,949
46	Aging	Nutrition Home Home Delivered Meals	3.9	3 of 8	~~Yes~~	No	$233,993	$279,130	$113,800 $100,193	F, FA	$52,877 $136,122 $38,705 $1,378 $13,600	G F FB D OR	$20,000	$36,448
47	Sher	Process Server	3.9	6 of 15	Yes	No		$95,259			$200 $75,000	G F		$20,059
48	Zon	~~Flood Plain~~ Shoreland Z'ing and Flood Plain Mgt	3.9	3 of 8	Yes	Yes		$105,597			$20,888	F		$84,709
49	Zon	County Zoning ~~Ord.~~	3.9	4 of 8	~~Yes/No~~	No		$131,246			$40,333	F		$90,913
50	DA ~~CVW~~	Crime Victim Witness	3.9	2 of 3	Yes	Yes	$135,319	$180,427	$62,800 $2,800 $11,500	SA F F	$66,395 $21,000	G OR	$58,219	$93,032
51	Hwy	STHS Maintenance	3.9	9 of 14	No	No	$2,040,000	$2,632,784	$2,040,000		$2,450,000	OR		$182,784
52	~~Per~~	~~Progressive Descipline~~	~~3.9~~		~~Some~~									
53	RM ~~ACO~~	Worker's Compensation	3.9	3 of 5	Yes	Yes	$310,000	$360,115	$310,000	IS	$15,115	OR		$354,885

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54	DHS	~~Developmentally Disabled~~ Children w/ Differing Abilities	3.9		Yes		$4,325,198		$588,001 $56,116 $400,000 $495,810 $965,916 $1,051,135 $196,735 $55,842 $6,924	F S/F S/F S/F S/F S/F S/F G G				
		Long Term Support Waivers		3 of 41		No		$962,604			$856,819 $39,566 $11,604	G F FB		$54,615
		Family Support Program		8 of 41		No		$62,366			$62,366	G		$0
		Independent Living Services		9 of 41		Yes		$20,088			$20,004 $19 $738	G FB OR		$65
		Chapt. 51 Case Mgmt (Children)		10 of 41		No		$135,921			$44,550 $17,834 $2,551	G F FB		$70,986
		Children Come First		14 of 41		No		$102,135			$96,350 $5,785	G FB		$0
		Foster Care		15 of 41		No		$442,593			$259,548 $67,588 $22,351	G F FB		$93,106
		Community Options Program (Child)		24 of 41		No		$54,675			$53,044 $1,631	G F		$0
		Medicaid Personal Care		40 of 41		No		$900,463			$13,964 $873,622 $2,257	G F FB		$10,620
55	Vet	Veterans	3.9		Yes		$117,348		$11,500	G			$105,848	
		Federal and State Benefit Programs		1 of 2		Yes		$112,807			$1,000	G		$111,807
		Veteran's Outreach Programs		2 of 2		No		$46,783			$10,500			$36,283
56	~~Aud.~~	~~Unemployment Insurance~~	~~3.9~~		~~Yes~~		~~$4,079~~						~~$4,079~~	

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57	~~Per~~ HR	Recruitment/Hiring	3.9	6 of 6	Yes	No		$43,153			$0			$43,152
58	PH	Prevention/Communicable Disease P&C	3.9	2 of 20	Yes	Yes	$10,089	$35,529	$10,089	G	$15,966 $416	G OR		$19,147
59	CC	Dog Licenses/Dog Damage Claims	3.8	9 of 11	Yes	Yes	$19,000	$31,500	$19,000	F	$29,500	F		$2,000
60	UWEXT	Wildlife Abatement	3.8	8 of 8	~~Yes~~	No	$18,250	$24,963	$18,250	F	$23,436	OR		$1,527
61	CC	Mariage License	3.8	4 of 11	Yes	Yes		$2,220			$6,500	F		-$4,300
62	~~Per~~	~~Retirements/Terminations~~	~~3.8~~		~~Yes~~									
63	LCD	~~Mine Reclamation~~ Disturbed Lands Rec.	3.8	9 of 12	Yes	Yes		$115,481			$22,977 $49,940	G F		$42,564
64	~~RIP~~	~~Video Conferencing~~	~~3.8~~		~~No~~		~~$5,700~~							
65	CC	County Board ~~Agendas~~/ and Gov't Supp.	3.8	1 of 11	~~Maybe~~	Yes	$4,050	$174,870			$3,000	F	$4,050	$173,980
66	EMG	~~Civil Air Patrol~~ Chippewa Air Squadron	3.8	5 of 5	No	No	$2,700	$3,000			$0		$2,700	$3,000
67	~~CC~~	~~County Board Meetings~~	~~3.8~~		~~Yes~~		~~$6,000~~						~~$6,000~~	
68	Hwy	~~Local Highways~~ Local District Expend.	3.8	13 of 14	No	No	$1,700,000	$1,837,750	$1,700,000		$1,800,000	OR		$37,750
69	~~Per~~	~~Administer Employee Benefits~~	~~3.8~~		~~Maybe~~									
70	PH	~~Tobacco Community~~ Tobacco Prev. and Control	3.8	19 0f 20	Yes	No	$49,012	$72,677	$49,012	G	$72,677			$0
71	COC	Mediation Services	3.8	7 of 9	Yes	Yes	$23,784	$24,285	$23,784		$66 $14,596 $98	G F FB	Non-Lapsing	$9,526
72	~~Zon~~	~~Shoreland Zoning~~	~~3.8~~		~~Yes~~									
73	DHS	~~Deliquency Services~~ Youth Support and Services	3.8		Yes		$1,481,538		$57,758 $600,000	F G				
		Delinquency Ongoing		1 of 41		Yes		$1,543,796			$1,057,242 $99,814 $462,491	G F FB		$324,249
		Home Detention Service		19 of 41		No		$13,918			$5,592 $255	G FB		$8,071
		Electronic Monitoring		22 of 41		No		$17,527			$7,041 $321	G FB		$10,165

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		Community Service Program		25 of 41		No		$13,918			$5,592 $255	G FB		$8,071
		Shelter and Secure Detention		26 of 41		No		$144,343			$28,994 $2,876	G FB		$112,473
74	~~CC~~	~~Redistricting/Census~~	~~3.8~~		~~Yes~~		~~$2,000~~						~~$2,000~~	
75	Main.	Maintenance	3.8		~~No~~		$1,007,004		$221,593	ISF	$0		$786,471	
		Utilities - Courthouse Campus		1 of 7		Yes		$434,700			$0			$434,700
		Maintenance - Courthouse Campus		2 of 7		Yes		$353,840			$0			$353,840
		Project Management		3 of 7		No		$10,160			$0			$10,160
		Custodial Services - Courthouse Campus		4 of 7		Yes		$392,429			$0			$392,429
		Maint/Cust. Support Badgerland YS		5 of 7		No		$4,317			$16,200	OR		-$11,883
		Maint/Cust. Support Rifle Range		6 of 7		No		$13,578			$2,600	F		$10,978
		Interdepartmental Support		7 of 7		No		$23,798			$0			$23,798
76	Zon	~~Building~~ Uniform Dwelling Code	3.8	6 of 8	Yes	No		$53,810			$53,961	F		-$151
77	~~Per~~	~~Unemployment~~	~~3.8~~		~~Yes~~									
78	~~CC~~	~~Internal Control~~	~~3.7~~		~~Yes~~									
79	~~Per~~	~~Work Place Posters~~	~~3.7~~		~~Yes~~									
80	~~CC~~	~~Claims Against the County~~	~~3.7~~		~~Yes~~									
81	~~DHS~~	~~Adult and Elderly~~	~~3.7~~		~~Yes~~		~~$918,458~~		~~$74,401~~ ~~$151,274~~ ~~$567,857~~ ~~$25,728~~ ~~$119,994~~	~~F~~ ~~S/F~~ ~~S/F~~ ~~G~~ ~~S/F~~				
82	~~DHS~~	~~Administration~~	~~3.7~~		~~Yes~~		~~$684,451~~		~~$45,755~~	~~F~~				
83	DHS	~~Abused/Neglected Children~~ Child Protective Services	3.7	6 of 41	Yes	Yes	$861,263	$853,011	$79,850 $45,000 $100,319	F G G	$603,225 $8,635 $42,142	G F FB		$199,009
		Child and Family Specialist		23 of 41		No		$153,992			$122,542 $6,088	G FB		$25,362
84	LCD	~~Ag Land Protection~~ Farm. Preserv. & Working Lands Cons.	3.7	2 of 12	~~Yes~~	No		$77,217			$29,984	G		$47,233
85	~~CC~~	~~Codification of Ordinances~~	~~3.7~~		~~Yes~~		~~$2,500~~						~~$2,500~~	
86	~~PH~~	~~Tobacco- Assist~~	~~3.7~~		~~Yes~~		~~$2,923~~		~~$2,923~~	~~G~~				
87	PH	Immunization	3.7		~~Yes~~		$9,135		$9,135	G				

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		Childhood Immunizations		5 of 20		No		$66,747			$14,465 $1,043	G OR		$51,239
		Influenza Immunizations		8 of 20		No		$43,000			$31,469 $1,708	F OR		$9,823
88	LR	Land Records	3.7		~~Yes~~		$208,405		$3,500 $49,353	F F			$159,052	
		Surveying		1 of 5		No		$94,618			$28,631	F		$65,987
		GIS Maintenance		2 of 5		No		$58,658			$20,451	F		$38,207
		Monumentation/Indexing		3 of 5		No		$18,500			$10,500	F		$8,000
		Interdepartmental Support		4 of 5		No		$6,376			$0			$6,376
		Plat Book Setup		5 of 5		No		$16,067			$4,090	F		$11,977
89	CC	Duplicator	3.7	5 of 11	No	No	$41,000	$29,119	$41,000	F	$24,819	OR		$4,300
90	~~Per~~	~~Personnel Committee~~	~~3.7~~		~~Yes~~									
91	~~CC~~	~~Miscellaneous Filings~~	~~3.7~~		~~Yes~~									
92	~~Sher~~	~~Chief Deputy~~	~~3.7~~		~~No~~									
93	~~Per~~	~~Resolutions-Research & Prepare~~	~~3.7~~		~~Yes~~									
94	Zon	Road Site Numbering	3.7	8 of 8	~~Yes~~	No		$8,808			$2,942	F		$5,866
95	~~CC~~	~~Oaths/Bonds~~	~~3.7~~		~~Yes~~									
96	~~Zon~~	~~Land Development Ord.~~	~~3.7~~		~~No~~									
97	~~PH~~	~~Lead Prevention~~	~~3.7~~		~~Yes~~		~~$8,039~~		~~$8,039~~	~~G~~				
98	~~COC~~	~~Circuit Court~~	~~3.7~~		~~No~~		~~$95,612~~						~~Combination~~	
99	Aging	Benefit Specialist Support Services	3.7	4 of 8	~~Yes~~	No	$84,019	$95,847	$2,000 $82,019	F, FA	$64,430 $13,556 $1,000 $14,261	G FB D OR		$0
100	Hwy	CTHS Construction	3.6	4 of 14	Yes	Yes	$3,983,398	$5,836,635	$2,009,385	S/F	$1,369,444 $242,171 $2,092,491	FB ST OR	$1,974,013	$2,132,529
101	~~Aud.~~	~~Unfunded Liabilities~~	~~3.6~~		~~No~~		~~Varies~~							
102	~~Aud.~~	~~Dog License Fund~~	~~3.6~~		~~Yes~~		~~$20,300~~		~~$20,300~~	~~F~~				
103	COC	~~Law Library~~ Legal Research Resources	3.6	8 of 9	Yes	Yes	$7,540	$7,393	$100 @-F		$1,700 $2,809	F G		$2,883
104	~~Per~~	~~Personnel Processes & Procedures~~	~~3.6~~		~~Some~~									
105	Sher	Reserve Officer	3.6	14 of 15	No	No	$127,957	$226,630	$120,000	F	$226,630	OR	$7,957	$0

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106	~~Aud.~~	~~Special Auditing~~	~~3.6~~		~~Yes~~									
107	Hwy	County Aid to Bridges	3.6	12 of 14	Yes	Yes	$64,821	$27,159	$33,700	S/F/G	$0		$31,121	$27,159
108	~~CC~~	~~Contract Lease~~	~~3.6~~		~~Yes~~									
109	~~CC~~	~~County Directory~~	~~3.6~~		~~Yes~~		~~$900~~		~~$200~~	~~F~~			~~$700~~	
110	~~CC~~	~~Surplus Property Sales~~	~~3.6~~		~~Yes~~		~~$5,000~~							
111	~~CC~~	~~Zoning Ordinances~~	~~3.6~~		~~Yes~~									
112	COC	~~Jury Per Diem~~ Jury Management	3.6	4 of 9	Yes	Yes	$20,000	$105,496			$24,264 $40,089	G F	Combination	$41,143
113	~~Per~~	~~CDL 's~~	~~3.6~~		~~Yes~~									
114	~~DHS~~	~~Physical Sensory Disabled~~	~~3.6~~		~~Yes~~		~~$520,091~~		~~$28,636~~ ~~$100,000~~ ~~$300,000~~	~~F~~ ~~S/F~~ ~~S/F~~				
115	~~Zon~~	~~Animal Waste~~	~~3.6~~		~~Yes/No~~									
116	~~Per~~	~~NEO~~	~~3.5~~		~~Some~~									
117	~~ACO~~ RM	~~GL/AL/EO~~ Property and Liability Insurance	3.5	2 of 5	No	No	$178,700	$355,080	$178,700	IS	$10,800	OR		$345,000
118	~~Aud.~~	~~Fire Suppression~~	~~3.5~~		~~Yes~~		~~$5,000~~							
119	~~CC~~	~~Order Assessment Forms~~	~~3.5~~		~~Yes~~		~~$635~~						~~$635~~	
120	Aging	Transportation	3.5	6 of 8	~~Yes~~	No	$37,583	$44,223	$35,083	FA	$25,399 $3,000 $15,824	G D OR	$2,500	$0
121	DHS	Mental Health	3.5		Yes		$2,202,204		$27,037 $57,500 $56,546 $473,227	G G G F				
		Adult Protective Services		4 of 41		No		$26,125			$24,203	G		$1,921
		Chap. 51 Case Mgmt		5 of 41		No		$407,761			$133,649 $53,502 $7,653	G F FB		$212,957
		Protective Placements/Watts Review		7 of 41		Yes		$27,774			$27,774	G		$0
		Menal Health Inpatient Services Acute and Long Term Care (Incl. Alc. and Drug)		11 of 41		Yes		$647,026			$243,196 $9,400 $12,601	G F FB		$381,829

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		Mental Health Emergency Serv. (Crisis)		17 of 41		No		$195,168			$73,331 $15,000 $3,413	G F FB		$103,424
		Comm. Supp. Serv. for Chr. Mentally Ill		18 of 41		No		$405,224			$154,578 $225,994 $787	G F FB		$23,865
		Outpatient Mental Health Services		20 of 41		No		$241,414			$133,664 $488 $3,426	G F FB		$103,836
		Community Options Program (Adult)		27 of 41		No		$54,677			$53,045 $1,632	G F		$0
		Outpatient Substance Abuse Services		28 of 41		No		$229,697			$127,388 $62,053 $1,286	G F FB		$38,970
		Guardianships		29 of 41		No		$27,774			$27,774	G		$0
		Nursing Services		30 of 41		No		$67,517			$25,727 $1,335	G FB		$40,455
		Indigent Medication Program		32 of 41		No		$23,871			$9,096 $472	G FB		$14,303
		Work Related Services		33 of 41		No		$157,452			$59,997 $3,113	G FB		$94,342
		Mental Health Serv. To CC County Jail		34 of 41		No		$22,147			$8,439 $438	G FB		$13,270
		Employee Assistance Program		37 of 41		No		$1,719			$655 $34	G FB		$1,030
		Adult Family Home		38 of 41		No		$61,433			$23,409 $1,215	G FB		$36,809
		Alzheimer's Program		41 of 41		No		$25,728			$25,728	G		$0
122	~~CC~~	~~Borrowing~~	~~3.5~~		~~Sometimes~~		~~$14,315,000~~							
123	Hwy	Non Government	3.5	5 of 14	No	No	$256,500	$537,750	$256,500		$500,000	OR		$37,750
124	~~CC~~	~~Highway Dept Records~~	~~3.5~~		~~Yes~~									
125	~~PH~~	~~Thomas Melvin~~	~~3.5~~		~~No~~		~~$26,500~~		~~$26,500~~	~~G~~				
126	~~PH~~	~~Radon Grant~~	~~3.5~~		~~Yes~~		~~$3,000~~		~~$3,000~~	~~G~~				
127	~~DHS~~	~~Intoxicated Driver Program~~	~~3.5~~		~~Yes~~		~~$67,679~~		~~$61,845~~	~~F~~				

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128	~~Per~~	~~Evaluations~~	~~3.5~~		~~No~~									
									$214,071	F	**$150,158**	**G**		
									$86,799	G	**$306,424**	**F**		
129	**DHS**	Transportation	3.5	**16 of 41**	No	**No**	$401,254	**$567,359**	$108,408	G	**$18,929**	**FB**		**$91,848**
130	**Zon**	Wellhead Protection	3.5	**7 of 9**	No	**No**		**$4,976**			**$0**			**$4,976**
131	~~Per~~	~~Intrepret~~	~~3.5~~		~~No~~									
132	~~F&P~~	~~Clean Up Grant~~	~~3.5~~		~~Yes~~									
133	~~Zon~~	~~Waste Disposal~~	~~3.5~~		~~No~~									
		~~WIC/ Farmer Market~~									**$219,415**	**G**		
											$480	**F**		
134	**PH**	Public Health Nutr.	3.4	**12 of 20**	No	**No**	$163,241	**$271,319**	$163,241	G	**$8,622**	**OR**		
135	~~ACO~~ **RM**	Risk Management/~~Safety~~ Loss Control	3.4	**4 of 5**	~~No~~	**Yes**	$56,700	**$100,771**			**$55,230**	**OR**	$56,700	**$45,541**
136	~~Investigator~~ **Sher**	Investigations	3.4	**5 of 15**	No	**No**		**$540,113**			**$0**			**$540,113**
137	~~PH~~	~~Maternal Child Health~~	~~3.4~~		~~Yes~~		~~$28,862~~		~~$28,862~~	~~G~~				
138	~~ACO~~	~~Boiler Insurance~~	~~3.4~~		~~No~~		~~$5,600~~						~~$5,600~~	
139	~~LCD~~	~~Land Conservation Committee~~	~~3.4~~		~~Yes~~									
		~~Land & Water Resource Mgt Plan~~												
140	**LCD**	Water Conservation & Pollution Control	3.4	**6 of 12**	Yes	**Yes**		**$422,677**			**$301,933**	**G**		**$120,744**
141	~~ACO~~	~~Collision Coverage~~	~~3.4~~		~~No~~		~~$19,000~~						~~$19,000~~	
142	~~Aud.~~	~~Sales Tax Fund~~	~~3.4~~		~~Yes-Ord~~				~~Varies~~					
143	~~CC~~	~~Purchasing~~	~~3.4~~		~~No~~		~~$16,000~~		~~$16,000~~					
		~~Health Clinics~~									**$25,658**	**G**		
											$4,299	**F**		
144	**PH**	Adult Health Clinics & Ser.	3.4	**9 of 20**	~~Yes/No~~	**No**	$143,218	**$38,794**	$143,218	F	**$521**	**OR**		**$8,316**
145	**F&P**	Tax Deed Lands	3.4	**3 of 8**	~~Yes~~	**No**	$1,800	**$12,290**	$33,500		**$5,000**	**OR**		**$7,290**
											$33,182	**G**		
											$6,000	**D**		
146	**Aging**	Family Caregiver Support & Volun Coord	3.4	**2 of 8**	~~Yes~~	**No**	$31,850	**$48,027**	$31,850	G	**$8,845**	**OR**		**$0**
147	~~Zon~~	~~Private Water System~~	~~3.4~~		~~No~~									
	~~Per~~	Advise/ Resource												
148	**HR**	Interdept Support on Employee Issues	3.3	**5 of 6**	~~No~~	**Yes**		**$55,100**			**$0**			**$55,100**
149	~~PH~~	~~WI Well Woman~~	~~3.3~~		~~Yes~~		~~$11,657~~		~~$11,657~~	~~G~~				

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150	~~CC~~	~~Tax Deed Sales~~	~~3.3~~		~~Yes~~									
151	~~ACO~~	~~Property Insurance~~	~~3.3~~		~~No~~		~~$153,300~~		~~$153,300~~	~~IS~~				
152	~~CC~~	~~Large Assembly Licenses~~	~~3.3~~		~~Yes -Ord.~~				~~$2,955~~	~~F~~				
153	~~ACO~~ RM	Health Insurance	3.3	1 of 5	No	No	$3,630,479	$5,674,034	$3,630,479	IS	$20,153	OR		$5,653,881
154	~~ACO~~	~~Administrative Coordinator~~	~~3.3~~		~~Yes~~		~~$35,900~~						~~$35,900~~	
155	~~LCD~~	~~Agricultural~~	~~3.3~~		~~Yes~~									
156	~~Per~~	~~Forms~~	~~3.3~~		~~No~~									
157	~~DHS~~	~~AODA~~	~~3.3~~		~~Yes~~		~~$516,194~~		~~$3,068~~ ~~$96,341~~	~~F~~ ~~G~~				
158	~~Per~~	~~Schedule/Supervision of LTE's~~	~~3.3~~		~~No~~									
159	DHS	Child. w/ Diff. Abilities - Birth to Three	3.3	2 of 41	Yes	Yes	$201,168	$381,631	$21,200 $94,856	F G	$252,259 $30,861 $15,636	G F FB		$82,875
160	DHS	Child. And Families - Kinship	3.3	35 of 41	Yes	No	$73,527	$85,652	$81,038	G	$80,135 $1,068	G FB		$4,449
161	Hwy	CTHS Winter Maintenance	3.3	1 of 14	Yes	Yes	$735,000	$1,288,933			$0		$735,000	$1,288,933
162	~~Aud.~~ Fin	~~County Economic Development Fund~~ Airport, Tourism and Econ. Development	3.3	10 of 10	No	No	$541,200	$346,677			$0		Carryover	$346,677
163	~~Hsg~~	~~Housing~~	~~3.3~~		~~No~~		~~$10,000~~		~~$5,000~~	~~SF~~			~~$5,000~~	
164	Corp	Child Support Enforcement	3.2	4 of 9	Yes	Yes	$47,000	$43,645	$20,000	S/F	$19,600 $925	G OR	$27,000	$23,120
165	LCD	Recycling	3.2	5 of 12	Yes	Yes		$347,761			$329,666	G		$18,095
166	~~CB~~	~~Printing~~	~~3.2~~		~~Yes~~		~~$13,500~~						~~$13,500~~	
167	~~CC~~	~~Probate Claims~~	~~3.2~~		~~Yes~~									
168	Corp	~~Advise County Departments~~ General Interdepartmental Support Serv.	3.2	5 of 9	Yes	Yes	$38,000	$50,055			$925	OR	$38,000	$49,130
169	~~IS~~	~~Microfilm~~	~~3.2~~		~~No~~									
170	~~CC~~	~~Wood Cutting Permits~~	~~3.2~~		~~Yes~~		~~$25~~						~~$25~~	
171	Aging	Chore Service	3.2	7 of 8	~~Yes~~	No	$13,000	$11,355	$13,000	G	10,855 500	G OR		$0
172	~~Per~~	~~Letters of Agreement~~	~~3.2~~		~~No~~									

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173	~~Per~~	~~Complete Surveys~~	~~3.2~~		~~No~~									
174	PH	~~We'Re FOR U/CSHCN~~ Servies for Children and Youth w/ Special Health Care Needs	3.2	13 of 20	No	No	$227,507	$284,314	$227,507	G	$215,390 $3,805 $32,675	G F OR		$32,444
175	~~PH~~	~~WI Wins~~	~~3.2~~		~~No~~		~~$10,000~~		~~$10,000~~	~~G~~				
176	~~CC~~	~~Mail~~	~~3.2~~		~~No~~		~~$2,750~~		~~$750~~	~~F~~			~~$2,000~~	
177	Hwy	CTHS Bridges	3.2	3 of 14	Yes	Yes	$285,000	$343,247			$85,000 $150,000	FB ST	$285,000	$108,247
178	~~F&P~~	~~Administer Records~~	~~3.2~~		~~No~~									
179	~~IS~~ IT	~~Computer Programs~~ Software Support	3.2	2 of 5	No	No		$160,422			$21,667	ST		$138,755
180	~~IS~~ IT	Internet/E-Mail Administration	3.2	5 of 5	No	No		$110,489			$6,000	ST		$104,489
181	~~LCD~~	~~Program Support~~	~~3.1~~		~~No~~									
182	~~CB~~ CC	Library	3.1	7 of 11	Yes	Yes	$465,120	$628,631			$0		$465,120	$628,631
183	Corp	~~Represents County in Labor Negotiations~~ Labor Negotiations and HR Services	3.1	7 of 9	No	No	$19,000	$52,153			$925	OR	$19,000	$51,228
184	~~F&P~~	~~Tree Planting~~	~~3.1~~		~~Yes & No~~									
185	PH	Public Health Nursing	3.1	1 of 20	Yes/No	Yes	$631,729	$674,011			$39,216 $12,000 $93,390	G D OR	$631,729	$502,405
186	CC	Work Permits	3.1	11 of 11	No	No		$1,875			$2,042	F		-$167
187	LCD	~~Land Retirement CRP/CREP~~ Stream Corridor and Wetland Buffer	3.1	4 of 12	No	No		$253,615			$196,560 $1,920	G F		$55,135
189	~~PH~~	~~Case Management~~	~~3.1~~		~~No~~		~~$8,569~~		~~$8,569~~	~~S/F~~				
190	~~ACO~~	~~Crime Insurance~~	~~3.1~~		~~No~~		~~$549~~						~~$549~~	
191	~~CB~~	~~Library~~	~~3.1~~		~~Yes~~		~~$465,120~~						~~$465,120~~	
192	~~PH~~	~~March of Dimes Outreach~~	~~3.1~~		~~No~~		~~$10,358~~		~~$10,358~~	~~G~~				
193	~~PH~~	~~PH Leadership~~	~~3.1~~		~~No~~		~~$3,300~~		~~$3,300~~	~~G~~				
194	~~Per~~	~~Maintain Job Descriptions~~	~~3.1~~		~~No~~									
195	~~LCD~~	~~Professional Services~~	~~3.1~~		~~Yes~~									

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196	~~IS~~ IT	~~User/Department Support~~ General Interdepartmental Support Serv.	3.1	4 of 5	No	No		$113,010			$0			$113,010
197	~~F&P~~	~~Timber Stand Improvement~~	~~3.1~~		~~Yes & No~~									
198	~~IS~~ IT	~~Procure Hardware/Software~~ Hardware Support	3.1	1 of 5	No	No		$268,077			$159,333	ST		$108,766
199	Corp	Represent Human Services	3.0		Yes		$67,000						Combination	
		Rep. HS in Ch. 51 (Mental Health)		1 of 9		Yes		$23,923			$0			$23,923
		Rep. HS in Ch. 48 and 939 (Juv. Protect.)		2 of 9		Yes		$27,812			$0			$27,812
		Rep. HS in Ch. 54 and 55 (Guardianship)		3 of 9		Yes		$68,641			$0			$68,641
200	~~Per~~ HR	~~Reclass/New Position Request~~ Position Administration	3.0	4 of 6	No	No		$13,571			$0			$13,571
201	~~IS~~	~~Mainframe & Network Administration~~	~~3.0~~		~~No~~									
202	~~CC~~	~~Training/Education/Conferences~~	~~3.0~~		~~No~~		~~$2,150~~						~~$2,150~~	
203	Corp	Advise County Board	3.0	6 of 9	Yes	Yes	$9,500	$14,671			$974	G	$9,500	$13,697
204	~~Per~~	~~Annual Budget~~	~~3.0~~		~~No~~									
205	UWEXT	Educational	3.0		No		$445,802		$153,356	SA			$292,446	
		Crops and Soils/Horticulture		1 of 8		No		$109,733			$41,235	OR		$68,498
		4-H and Youth Development		2 of 8		No		$106,156			$33,914	OR		$72,242
		Agriculture		3 of 8		No		$113,020			$50,740	OR		$62,280
		Family Living		4 of 8		No		$99,877			$41,093	OR		$58,784
		WI Nutritional Ed. Prog. (WNEP)		6 of 8		No		$64,241			44,445 12,841 4,606	G D OR		$4,191
		Community Resource Development		7 of 8		No		$61,528			$23,157	OR		$38,371
206	~~Aud.~~	~~Conservation Committee~~	~~3.0~~		~~Yes~~		~~$990~~						~~$990~~	
207	~~PH~~	~~Bio Terrorism~~	~~3.0~~		~~No~~		~~$0~~		~~$0~~					
208	Hwy	~~County Departments~~ Local Department Expenditures	3.0	10 of 14	No	No	$300,000	$215,232			$0		$300,000	$215,232
209	Hwy	LWBP	3.0	14 of 14		No		$191,666			$0			$191,666
210	~~PH~~	~~ABC For Health~~	~~3.0~~		~~No~~		~~$8,000~~		~~$8,000~~	~~G~~				
211	~~Aud.~~	~~Library Contracts~~	~~3.0~~		~~No~~									
212	~~CC~~	~~Movie Tickets~~	~~3.0~~		~~No~~		~~$700~~		~~$700~~	~~F~~				
213	~~COC~~	~~Intoxicated Driver Intervention Program~~	~~3.0~~		~~No~~		~~$1,453~~		~~$1,453~~	~~F~~				

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Ranking of All Programs

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	Dept.	Program	2004 Ranking Average	2009 Ranking	2004 Ordinance State or Federal Mandated (yes/no)	2009 State or Federal Mandate	2004 Total Budget	2009 Total Budget	2004 Funding G = Grants F = Fees SA = State Aid FA = Federal Aid S/F = State/Federal Aid IS = Internal Service Fund IK = InKind		2009 Funding G = Grants F = Fees FB = Fund Balance D = Donations ST = Sales Tax OR = Other Revenue		2004 County Tax Levy	2009 County Tax Levy
214	~~Per~~	~~General Clerical Tasks~~	~~3.0~~		~~No~~									
215	F&P	~~Acquire Land~~ Quality of Life Program	3.0	6 of 8	No	No	$50,000	$209,028	$50,000	ST	$100,000 $100,000	FBST OR		$9,028
216	Corp	~~CREP Easments~~ Real Estate Transactional Support Serv.	3.0	9 of 9		No	$28,650	$8,942	$28,650	S/F	$0			$8,942
217	F&P	~~Develop/Maintain Park Facilities~~ County Parks, Day Use Rec. Fac.	3.0	2 of 8	No	No	$155,000	$323,995	$95,000	F	$127,500	F	$60,000	$196,495
218	LCD	~~Environmental Education~~ Comm. Outreach & Support	2.9	11 of 12	No	No		$13,168			$3,805	G		$9,363
219	~~CC~~	~~Farmland Preservation~~	~~2.9~~		~~Yes~~									
220	~~Per~~	~~Committees~~	~~2.9~~		~~Some~~									
221	~~LCD~~	~~Forest & Parks Engineering~~	~~2.9~~		~~No~~									
222	PH	Home Health	2.9		No		$1,372,112		$1,252,799	F			$119,313	
		Home Care - Home Health Prog (HHA)		4 of 20		No		$984,138			$936,650	F		$47,488
		Home Care - Home Health Prog (CHP)		6 of 20		No		$428,443			$421,853	F		$6,590
223	F&P	ATV Trails Recreational Trails Management	2.9	4 of 8	No	No		$155,504			$97,150 $10,000	G F		$48,354
224	~~CC~~	~~Copy/Fax Machine~~	~~2.9~~		~~Yes/No~~		~~$4,500~~		~~$6,246~~					
225	PH	~~Flouride Mouthrinse~~ Oral Health	2.9	10 of 20	No	No	$2,023	$8,529	$1,500	F	$5,970 $1,358 $130	G F OR		$1,071
226	~~LCD~~	~~Formal Interdepartmental MOU's~~	~~2.8~~		~~No~~									
227	~~F&P~~	~~Maintain County Forest Roads~~	~~2.8~~		~~Yes & No~~									
228	~~Aging~~	~~Senior Center/YMCA~~	~~2.8~~		~~Yes~~		~~$13,000~~						~~$13,000~~	
229	~~CB~~	~~Education/Training~~	~~2.8~~		~~No~~		~~$9,000~~						~~$9,000~~	
230	~~Per~~	~~Purchase Office Equipment~~	~~2.8~~		~~No~~									
231	~~F&P~~	~~Survey County Land~~	~~2.8~~		~~Yes & No~~		~~$4,000~~						~~$4,000~~	
232	~~PH~~	~~Dental Sealant~~	~~2.8~~		~~No~~		~~$3,000~~		~~$3,000~~	~~G~~				
233	~~F&P~~	~~Ice Age Trail~~	~~2.8~~		~~No~~									
234	~~PH~~	~~Healthy & Ready to Work~~	~~2.8~~		~~No~~		~~$1,000~~		~~$1,000~~	~~G~~				
235	CC	DNR Licenses	2.7	10 of 11	No	No		$717	$1,200	F	$800	F		-$83
236	~~CC~~	~~County Van~~	~~2.7~~		~~No~~		~~$1,500~~		~~$4,500~~				~~$1,500~~	
237	~~PH~~	~~Prenatal Coordination PNCC~~	~~2.7~~		~~No~~		~~$29,487~~		~~$29,487~~	~~S/F/G~~				

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238	~~Per~~	~~Purchase Office Supplies~~	~~2.7~~		~~No~~									
239	~~Per~~	~~Years of Service Awards~~	~~2.7~~		~~No~~									
240	~~Aud.~~	~~Economic Development~~	~~2.7~~		~~No~~		~~$166,966~~						~~$166,966~~	
241	~~CB~~	~~Utility Tax Association~~	~~2.7~~		~~No~~		~~$2,710~~						~~$2,710~~	
242	~~Aud~~ Fin	~~Dana~~ Investments	2.7	7 of 10	No	No		$2,258			$0			$2,258
243	~~Aud.~~	~~Wisconsin West Rail Transit~~	~~2.7~~		~~No~~									
244	~~PH~~	~~Flouride Supplement~~	~~2.6~~		~~No~~		~~$1,950~~		~~$1,950~~	~~G~~				
245	~~F&P~~	~~Layout/Protection of County Forest~~	~~2.6~~		~~Yes & No~~									
246	~~PH~~	~~Charity Outreach~~	~~2.6~~		~~No~~		~~$7,500~~		~~$500~~	~~F~~				
247	F&P	Publish Plat Books	2.6	5 of 8	No	No	Variable	$1,493	Offset by Fees		$7,500	F		-$6,192
248	~~Per~~	~~Release Information to Press~~	~~2.6~~		~~No~~									
249	~~F&P~~	~~Maintain Equipment~~	~~2.6~~		~~No~~		~~$8-10,000~~						~~$ 8-10,000~~	
250	~~Aud.~~	~~Shared Services Group~~	~~2.6~~		~~No~~									
251	~~Aud.~~	~~Airport Negotiations~~	~~2.6~~		~~No~~									
252	~~Aud.~~	~~Workforce Development Center~~	~~2.6~~		~~No~~									
253	~~F&P~~	~~Beaver Control~~	~~2.5~~		~~No~~		~~$2-3,000~~						~~$ 2-3,000~~	
254	~~Per~~	~~County Newsletter~~	~~2.5~~		~~No~~									
255	~~LCD~~	~~Joint Dept Work Planning~~	~~2.5~~		~~No~~									
256	~~LCD~~	~~Formal Interagency MOU's~~	~~2.5~~		~~No~~									
257	~~Aud.~~	~~Tourism Development~~	~~2.5~~		~~No~~		~~$32,400~~						~~$32,400~~	
258	~~F&P~~	~~Snowmobile Trails~~	~~2.5~~		~~No~~		~~$80,150~~		~~$80,150~~	~~G/F~~				
259	~~CB~~	~~NACo~~	~~2.5~~		~~No~~		~~$1,000~~						~~$1,000~~	
260	~~F&P~~	~~Park Reservations~~	~~2.5~~		~~No~~									
261	~~Aud.~~	~~COLD Committee~~	~~2.5~~		~~No~~									
262	LCD	~~Non-Agricultural Storm Water~~ CF Urban Area Storm Water Program	2.5	8 of 12	Yes	Yes		$31,385			$9,190 $8,000	G OR		$14,195
263	~~LCD~~	~~Help Desk~~	~~2.5~~		~~No~~									
264	~~CB~~	~~Wisconsin Counties Association~~	~~2.5~~		~~No~~		~~$10,000~~						~~$10,000~~	
265	~~F&P~~	~~Wildlife Habitat Maintenance~~	~~2.4~~		~~No~~		~~$3-5,000~~						~~$ 3-5,000~~	
266	UWEXT	NW WI State Fair	2.4	5 of 8	~~Maybe~~	No	$56,760	$78,459			$8,421	OR	$56,760	$70,037
267	~~LCD~~	~~Comprehensive Planning~~	~~2.4~~		~~No~~									
268	~~F&P~~	~~Old Abe Trail~~	~~2.4~~		~~No~~		~~$5,000~~		~~$5,000~~	~~F~~				
269	~~LCD~~	~~Land Use Planning~~	~~2.4~~		~~No~~									

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270	~~CB~~	~~West Central Regional Planning~~	~~2.4~~		~~Yes??~~		~~$33,407~~						~~$33,407~~	
271	~~CB~~	~~West Cap~~	~~2.4~~		~~??~~		~~$3,300~~						~~$3,300~~	
272	F&P	Publish County Maps	2.3	8 of 8	No	No	Variable	$8,819			$0			$8,819
273	~~COC~~	~~Jury Meals~~	~~2.3~~		~~No~~		~~$2,000~~						~~Combination~~	
274	~~Aud.~~	~~Airport~~	~~2.3~~		~~No~~		~~$101,750~~						~~$101,750~~	
275	F&P	County Conservation Aids	2.2	7 of 8	No	No	$2,800	$7,219	$1,400		$2,834	G	$1,400	$4,385
276	~~Per~~	~~Web Page~~	~~2.1~~		~~No~~									
277	~~F&P~~	~~Xcountry Ski Trail~~	~~2.1~~		~~No~~									
278	LCD	Stewardship Fund	2.0	3 of 12	No	No		$156,104			$22000 $100,000	G FB		$34,104
279	~~F&P~~	~~Horse Back Trails~~	~~1.9~~		~~No~~									
280	~~CB~~	~~Arts/Science~~	~~1.8~~		~~No~~		~~$36,000~~						~~$36,000~~	