

BAYFIELD COUNTY ALL FUNDS 2022	2021 Budget	Expenditure			Revenue		Levy			2022 v 2021 Levy Change
		2022 Department Request	2022 Admin Recommend	% Change Admin 2022/2021	2022 Department Request	2022 Admin Recommend	2022 Dept Levy Request	2022 Admin Recommend	2021 Levy	
100 General Fund	\$ 15,824,010	\$ 16,568,938	\$ 17,290,265	9%	\$ 10,843,559	\$ 11,564,886	\$ 5,725,379	\$ 5,725,379	5,552,912	3.11%
220 Employee Health Fund	\$ 60,000	\$ 60,000	\$ 60,000	0%	\$ 60,000	\$ 60,000	\$ -	\$ -	-	
235 Human Services	\$ 5,696,686	\$ 5,300,785	\$ 5,300,785	-7%	\$ 3,482,997	\$ 3,482,997	\$ 1,817,788	\$ 1,817,788	1,817,788	0.00%
240 Community Development Block Grant										
241 Housing Rehab		\$ -	\$ -		\$ -	\$ -	\$ -		-	
245 Jail Assessment	\$ 16,000	\$ 20,000	\$ 25,000	56%	\$ 20,000	\$ 25,000	\$ -	\$ -	-	
250 Veterans Relief	\$ 2,500	\$ 2,500	\$ 2,500	0%	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	1,500	0.00%
276 ARPA 2021 Grant		\$ 1,640,513	\$ 1,640,513		\$ 1,640,513	\$ 1,640,513	\$ -		-	
292 UW Ext Program Fund	\$ 55,770	\$ 37,787	\$ 37,787	-32%	\$ 37,787	\$ 37,787	\$ -	\$ -	-	
380 Nursing Home Debt	\$ 446,042	\$ 444,493	\$ 444,493	0%	\$ -	\$ -	\$ 444,493	\$ 444,493	445,042	-0.12%
430 Capital Project Fund	\$ 1,489,355	\$ 2,056,120	\$ 3,291,971	121%	\$ 2,056,120	\$ 3,291,971	\$ -	\$ -	-	
710 Highway (County)	\$ 7,031,348	\$ 8,482,456	\$ 8,482,456	21%	\$ 4,999,802	\$ 4,999,802	\$ 3,482,654	\$ 3,482,654	3,482,654	0.00%
720 Motor Pool	\$ 184,000	\$ 194,200	\$ 224,200	22%	\$ 194,200	\$ 224,200	\$ -	\$ -	-	
730 Copy machine	\$ 17,000	\$ 14,998	\$ 14,998	-12%	\$ 14,998	\$ 14,998	\$ -	\$ -	-	
760 Squad Car Fund	\$ 242,700	\$ 246,000	\$ 246,000	1%	\$ 246,000	\$ 246,000	\$ -	\$ -	-	
810 Dog License Fund	\$ 24,500	\$ 24,280	\$ 24,280	-1%	\$ 11,280	\$ 11,280	\$ 13,000	\$ 13,000	13,000	0.00%
TOTAL =	\$ 31,089,911	\$ 35,093,070	\$ 37,085,248	19.28%	\$ 23,608,256	\$ 25,600,434	\$ 11,484,814	\$ 11,484,814	\$ 11,312,896	1.52%

Approved 2021 Mill Levy =	4.181 mills		
Proposed 2022 Mill Levy =	3.930 mills	(Levy/Equalized Value x 1000)	
Change=	(0.251) mills		
2020 EQUALIZED VALUE	\$ 2,729,718,400		
2021 EQUALIZED VALUE	\$ 2,922,293,700		
2021 ACTUAL LEVY	\$ 11,312,896		
2022 PROPOSED LEVY	\$ 11,484,814		
2022 v. 2021 LEVY DIFFERENCE =	\$ 171,918		
	2021	2022	Mills (average)
BASE LEVY	\$ 8,792,178	\$ 8,837,546	3.02
N.L. DEBT SERVICE	\$ 445,042	\$ 444,493	0.15
NET NEW	\$ 45,368	\$ 58,239	0.02
HIGHWAY DEBT SVC	\$ 1,650,000	\$ 1,650,000	0.56
UNREIMB. FLOOD	\$ -	\$ -	-
LIBRARY	\$ 392,072	\$ 373,227	0.13
Personal Property Aide	\$ (11,764)	\$ (12,032)	(0.00)
BRIDGE AIDE	\$ -	\$ 133,341	0.05
TOTAL	\$ 11,312,896	\$ 11,484,814	3.93

2022 BAYFIELD COUNTY GENERAL FUND BUDGET	2021 Budget	Expenditure			Revenue		Levy		2021 LEVY	2022 v 2021 Levy Change
		2022 Department Request	2022 Admin Recommend	% Change Admin 2022/2021	2022 Department Request	2022 Admin Recommend	2022 Dept Levy Request	2022 Admin Recommend		
GENERAL FUND DETAIL, BY Dept										
100-00 - General,General Fund	\$ 1,912,624	\$ 2,020,692	\$ 3,060,569	60.0%	\$ 3,278,421	\$ 3,911,108	\$ (1,257,729)	\$ (850,539)	\$ (1,007,855) *X	-15.6%
100-01 - General,County Board	\$ 82,789	\$ 130,484	\$ 85,426	3.2%	\$ -	\$ -	\$ 130,484	\$ 85,426	\$ 82,789	3.2%
100-02 - General,Clerk of Courts	\$ 474,123	\$ 495,789	\$ 491,165	3.6%	\$ 275,095	\$ 277,595	\$ 220,694	\$ 213,570	\$ 216,955	-1.6%
100-04 - General,Criminal Justice	\$ 299,086	\$ 335,877	\$ 327,983	9.7%	\$ 193,214	\$ 193,214	\$ 142,663	\$ 134,769	\$ 143,898	-6.3%
100-06 - General,Coroner	\$ 30,473	\$ 31,931	\$ 31,911	4.7%	\$ 6,250	\$ 6,250	\$ 25,681	\$ 25,661	\$ 24,723	3.8%
100-07 - General,Administrator	\$ 303,160	\$ 313,214	\$ 319,714	5.5%	\$ 15,000	\$ 15,000	\$ 298,214	\$ 304,714	\$ 288,160	5.7%
100-08 - General,District Attorney	\$ 179,592	\$ 179,755	\$ 180,755	0.6%	\$ 26,500	\$ 26,500	\$ 153,255	\$ 154,255	\$ 153,092	0.8%
100-09 - General,Child Support	\$ 251,010	\$ 249,978	\$ 249,978	-0.4%	\$ 197,067	\$ 197,067	\$ 52,911	\$ 52,911	\$ 43,002	23.0%
100-10 - General,County Clerk	\$ 396,086	\$ 425,920	\$ 415,421	4.9%	\$ 53,690	\$ 53,690	\$ 372,230	\$ 361,731	\$ 385,261	-6.1%
100-12 - General,Treasurer	\$ 177,711	\$ 176,531	\$ 176,531	-0.7%	\$ 330,482	\$ 330,482	\$ (153,951)	\$ (153,951)	\$ (302,229) x	-49.1%
100-13 - General,Land Records	\$ 622,061	\$ 701,497	\$ 668,645	7.5%	\$ 276,000	\$ 276,000	\$ 425,497	\$ 392,645	\$ 388,061	1.2%
100-14 - General,Court House	\$ 481,816	\$ 495,578	\$ 497,062	3.2%	\$ 300	\$ 300	\$ 495,278	\$ 496,762	\$ 481,616	3.1%
100-15 - General,Register of Deeds	\$ 190,806	\$ 192,930	\$ 192,930	1.1%	\$ 182,000	\$ 200,000	\$ 10,930	\$ (7,070)	\$ 15,806	-144.7%
100-17 - General,Sheriff	\$ 4,676,759	\$ 4,743,353	\$ 4,563,926	-2.4%	\$ 312,750	\$ 296,750	\$ 4,430,603	\$ 4,267,176	\$ 4,229,527	0.9%
100-18 - General,Emergency Mgmt	\$ 305,278	\$ 279,341	\$ 265,942	-12.9%	\$ 142,348	\$ 143,788	\$ 136,993	\$ 122,154	\$ 165,456	-26.2%
100-19 - General,Veteran's Services	\$ 124,791	\$ 134,748	\$ 134,748	8.0%	\$ 10,700	\$ 11,550	\$ 124,048	\$ 123,198	\$ 113,591	8.5%
100-20 - General,Health	\$ 1,039,002	\$ 1,099,828	\$ 1,099,828	5.9%	\$ 856,763	\$ 856,763	\$ 243,065	\$ 243,065	\$ 395,803	-38.6%
100-23 - General,Tourism	\$ 401,673	\$ 410,655	\$ 406,662	1.2%	\$ 159,600	\$ 163,850	\$ 251,055	\$ 242,812	\$ 248,073	-2.1%
100-25 - General,UW Extension	\$ 289,032	\$ 296,966	\$ 296,966	2.7%	\$ 3,660	\$ 3,660	\$ 293,306	\$ 293,306	\$ 285,372	2.8%
100-26 - General, Planning and Zoning	\$ 470,804	\$ 553,715	\$ 535,115	13.7%	\$ 223,200	\$ 253,200	\$ 330,515	\$ 281,915	\$ 226,804	24.3%
100-28 - General,Land Conservation	\$ 533,757	\$ 548,209	\$ 548,209	2.7%	\$ 379,463	\$ 380,063	\$ 168,746	\$ 168,146	\$ 169,301	-0.7%
100-31 - General,Information Serv.	\$ 594,699	\$ 609,019	\$ 601,519	1.1%	\$ 6,900	\$ 51,400	\$ 602,119	\$ 550,119	\$ 540,971	1.7%
100-34 - General,Forestry	\$ 1,982,878	\$ 2,122,428	\$ 2,116,760	6.8%	\$ 3,891,656	\$ 3,894,156	\$ (1,769,228)	\$ (1,777,396)	\$ (1,729,265) x	2.8%
100-77-General, Ag Station	\$ 4,000	\$ 20,500	\$ 22,500	462.5%	\$ 22,500	\$ 22,500	\$ (2,000)	\$ -	\$ (6,000) x	-100.0%
GENERAL FUND TOTALS =	\$ 15,824,010	\$ 16,568,938	\$ 17,290,265	9.3%	\$ 10,843,559	\$ 11,564,886	\$ 5,725,379	\$ 5,725,379	\$ 5,552,912	3.1%

BAYFIELD COUNTY ALL FUNDS 2022 BUDGET	2021 Budget	Expenditure			Revenue		Levy			
		2022 Admin Recommend	2022 County Board	% Change Cty Bd 2022-2021	2022 Admin Recommend	2022 County Board	2022 Admin Recommend	2022 County Board	2021 Levy	Levy Change
100 General Fund	\$ 15,824,010	\$ 17,290,265	\$ 17,361,323	10%	\$ 11,564,886	\$ 11,635,944	\$ 5,725,379	\$ 5,725,379	\$ 5,552,912	3.1%
220 Employee Health Fund	\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	
235 Human Services	\$ 5,696,686	\$ 5,300,785	\$ 5,300,785	-7%	\$ 3,482,997	\$ 3,482,997	\$ 1,817,788	\$ 1,817,788	\$ 1,817,788	0%
240 Community Development Block Grant	\$ -									
241 Housing Rehab	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
245 Jail Assessment	\$ 16,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	
250 Veterans Relief	\$ 2,500	\$ 2,500	\$ 2,500	0%	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	0%
276 ARPA 2021 Grant	\$ -	\$ 1,640,513	\$ 1,640,513		\$ 1,640,513	\$ 1,640,513				
292 UW Ext Program Fund	\$ 55,770	\$ 37,787	\$ 37,787	-32%	\$ 37,787	\$ 37,787	\$ -	\$ -	\$ -	
380 Nursing Home Debt	\$ 446,042	\$ 444,493	\$ 444,493	0%	\$ -	\$ -	\$ 444,493	\$ 444,493	\$ 445,042	0%
430 Capital Project Fund	\$ 1,489,355	\$ 3,291,971	\$ 3,224,471	117%	\$ 3,291,971	\$ 3,224,471	\$ -	\$ -	\$ -	
710 Highway (County)	\$ 7,031,348	\$ 8,482,456	\$ 8,482,456	21%	\$ 4,999,802	\$ 4,999,802	\$ 3,482,654	\$ 3,482,654	\$ 3,482,654	0.0%
720 Motor Pool	\$ 184,000	\$ 224,200	\$ 224,200		\$ 224,200	\$ 224,200	\$ -	\$ -	\$ -	
730 Copy machine	\$ 17,000	\$ 14,998	\$ 14,998	-12%	\$ 14,998	\$ 14,998	\$ -	\$ -	\$ -	
760 Squad Car Fund	\$ 242,700	\$ 246,000	\$ 246,000		\$ 246,000	\$ 246,000	\$ -	\$ -	\$ -	
770 Ag Station Fund	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
810 Dog License Fund	\$ 24,500	\$ 24,280	\$ 24,280	-1%	\$ 11,280	\$ 11,280	\$ 13,000	\$ 13,000	\$ 13,000	0.0%
TOTAL =	\$ 31,089,911	\$ 37,085,248	\$ 37,088,806	19.30%	\$ 25,600,434	\$ 25,603,992	\$ 11,484,814	\$ 11,484,814	\$ 11,312,896	1.5%

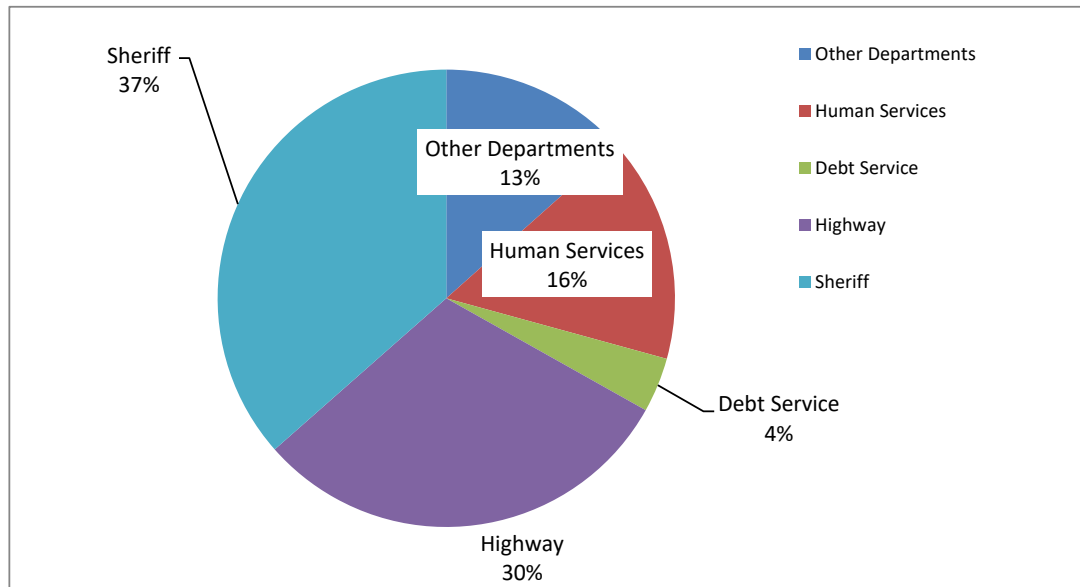
Approved 2021 Mill Levy = 4.19 mills
Proposed 2022 Mill Levy = 3.93 mills
Change= (0.26) mills (Levy/Equalized Value x 1000)

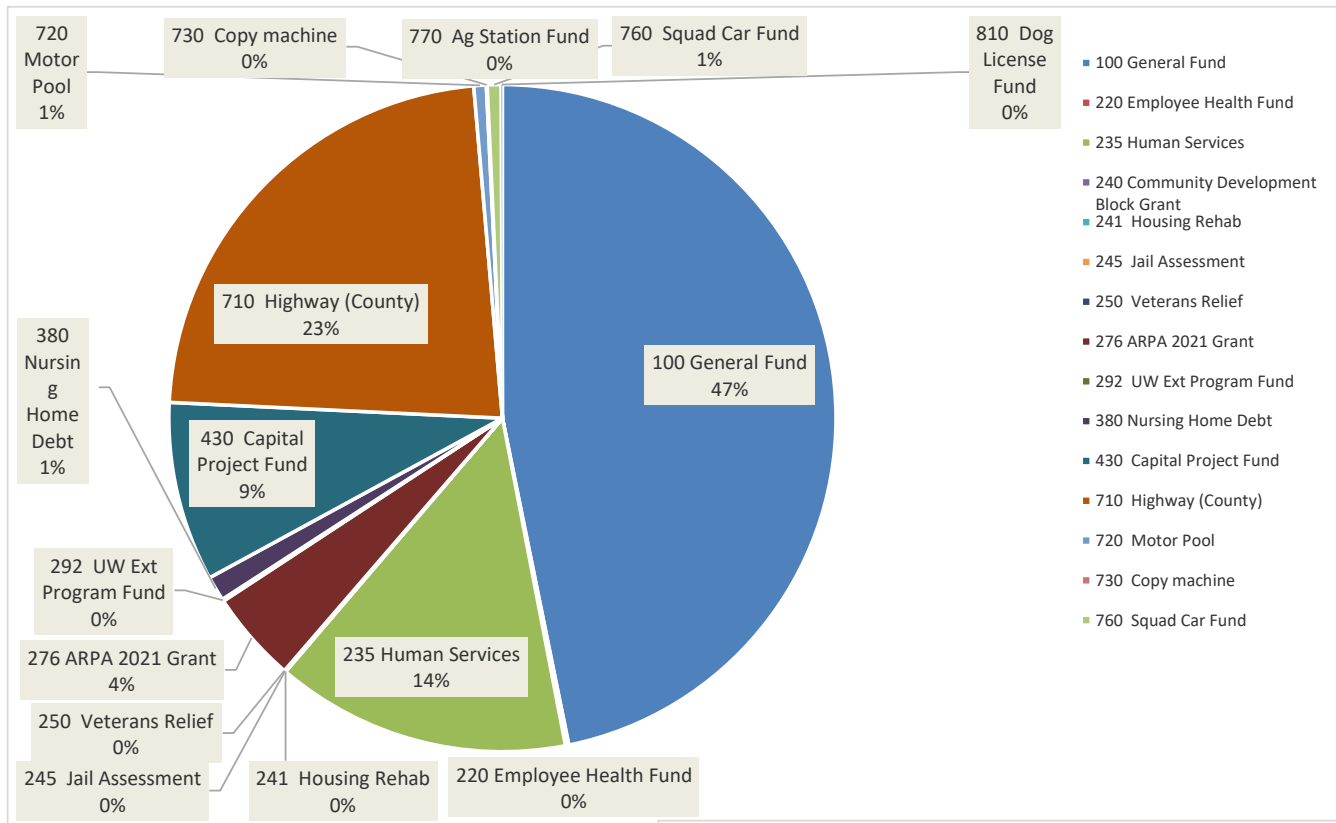
2021 EQUALIZED VALUE \$ 2,729,718,400
2022 EQUALIZED VALUE \$ 2,922,293,700
2021 ACTUAL LEVY \$ 11,312,896
2022 PROPOSED LEVY \$ 11,484,814
2022v. 2021 LEVY DIFFERENCE = \$ 171,918 1.52%

	2021	2022
BASE LEVY	\$ 8,792,178	\$ 8,837,546
DEBT. SERV.	\$ 445,042	\$ 444,493
NET NEW	\$ 45,368	\$ 58,239
HIGHWAY DEBT SVC	\$ 1,650,000	\$ 1,650,000
UNREIMB. FLOOD	\$ -	\$ -
LIBRARY	\$ 392,072	\$ 373,227
Personal Property Aide	\$ (11,764)	\$ (12,032)
BRIDGE AIDE	\$ -	\$ 133,341
TOTAL	\$ 11,312,896	\$ 11,484,814

2022 BAYFIELD COUNTY GENERAL FUND BUDGET	2021 Budget	Expenditure			Revenue		Levy			2022 v 2021 Levy Change
		2022 Admin Recommend	2022 County Board	% Change Cty Board 2022/2021	2022 Admin Recommend	2022 County Board	2022 Admin Recommend	2022 County Board	2021 LEVY	
GENERAL FUND DETAIL, BY Dept										
100-00 - General,General Fund	\$ 1,912,624	\$ 3,060,569	\$ 3,111,569	62.7%	\$ 3,911,108	\$ 3,982,166	\$ (850,539)	\$ (870,597)	\$ (1,007,855) *	-13.6%
100-01 - General,County Board	\$ 82,789	\$ 85,426	\$ 85,426	3.2%	\$ -	\$ -	\$ 85,426	\$ 85,426	\$ 82,789	3.2%
100-02 - General,Clerk of Courts	\$ 474,123	\$ 491,165	\$ 487,577	2.8%	\$ 277,595	\$ 277,595	\$ 213,570	\$ 209,982	\$ 216,955	-3.2%
100-04 - General,Criminal Justice	\$ 299,086	\$ 327,983	\$ 326,094	9.0%	\$ 193,214	\$ 193,214	\$ 134,769	\$ 132,880	\$ 143,898	-7.7%
100-06 - General,Coroner	\$ 30,473	\$ 31,911	\$ 31,911	4.7%	\$ 6,250	\$ 6,250	\$ 25,661	\$ 25,661	\$ 24,723	3.8%
100-07 - General,Administrator	\$ 303,160	\$ 319,714	\$ 316,509	4.4%	\$ 15,000	\$ 15,000	\$ 304,714	\$ 301,509	\$ 288,160	4.6%
100-08 - General,District Attorney	\$ 179,592	\$ 180,755	\$ 178,946	-0.4%	\$ 26,500	\$ 26,500	\$ 154,255	\$ 152,446	\$ 153,092	-0.4%
100-09 - General,Child Support	\$ 251,010	\$ 249,978	\$ 246,887	-1.6%	\$ 197,067	\$ 197,067	\$ 52,911	\$ 49,820	\$ 43,002	15.9%
100-10 - General,County Clerk	\$ 396,086	\$ 415,421	\$ 411,162	3.8%	\$ 53,690	\$ 53,690	\$ 361,731	\$ 357,472	\$ 385,261	-7.2%
100-12 - General,Treasurer	\$ 177,711	\$ 176,531	\$ 174,722	-1.7%	\$ 330,482	\$ 330,482	\$ (153,951)	\$ (155,760)	\$ (302,229) x	-48.5%
100-13 - General,Land Records	\$ 622,061	\$ 668,645	\$ 663,631	6.7%	\$ 276,000	\$ 276,000	\$ 392,645	\$ 387,631	\$ 388,061	-0.1%
100-14 - General,Court House	\$ 481,816	\$ 497,062	\$ 493,971	2.5%	\$ 300	\$ 300	\$ 496,762	\$ 493,671	\$ 481,616	2.5%
100-15 - General,Register of Deeds	\$ 190,806	\$ 192,930	\$ 191,762	0.5%	\$ 200,000	\$ 200,000	\$ (7,070)	\$ (8,238)	\$ 15,806	-152.1%
100-17 - General,Sheriff	\$ 4,676,759	\$ 4,563,926	\$ 4,643,213	-0.7%	\$ 296,750	\$ 296,750	\$ 4,267,176	\$ 4,346,463	\$ 4,229,527	2.8%
100-18 - General,Emergency Mgmt	\$ 305,278	\$ 265,942	\$ 267,660	-12.3%	\$ 143,788	\$ 143,788	\$ 122,154	\$ 123,872	\$ 165,456	-25.1%
100-19 - General,Veteran's Services	\$ 124,791	\$ 134,748	\$ 134,748	8.0%	\$ 11,550	\$ 11,550	\$ 123,198	\$ 123,198	\$ 113,591	8.5%
100-20 - General,Health	\$ 1,039,002	\$ 1,099,828	\$ 1,091,191	5.0%	\$ 856,763	\$ 856,763	\$ 243,065	\$ 234,428	\$ 395,803	-40.8%
100-23 - General,Tourism	\$ 401,673	\$ 406,662	\$ 405,380	0.9%	\$ 163,850	\$ 163,850	\$ 242,812	\$ 241,530	\$ 248,073	-2.6%
100-25 - General,UW Extension	\$ 289,032	\$ 296,966	\$ 295,684	2.3%	\$ 3,660	\$ 3,660	\$ 293,306	\$ 292,024	\$ 285,372	2.3%
100-26 - General, Planning and Zoning	\$ 470,804	\$ 535,115	\$ 530,970	12.8%	\$ 253,200	\$ 253,200	\$ 281,915	\$ 277,770	\$ 226,804	22.5%
100-28 - General,Land Conservation	\$ 533,757	\$ 548,209	\$ 545,645	2.2%	\$ 380,063	\$ 380,063	\$ 168,146	\$ 165,582	\$ 169,301	-2.2%
100-31 - General,Information Serv.	\$ 594,699	\$ 601,519	\$ 598,716	0.7%	\$ 51,400	\$ 51,400	\$ 550,119	\$ 547,316	\$ 540,971	1.2%
100-34 - General,Forestry	\$ 1,982,878	\$ 2,116,760	\$ 2,105,449	6.2%	\$ 3,894,156	\$ 3,894,156	\$ (1,777,396)	\$ (1,788,707)	\$ (1,729,265) x	3.4%
100-77-General, Business Park	\$ 4,000	\$ 22,500	\$ 22,500	462.5%	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ (6,000)	
GENERAL FUND TOTALS =	\$ 15,824,010	\$ 17,290,265	\$ 17,361,323	9.7%	\$ 11,564,886	\$ 11,635,944	\$ 5,725,379	\$ 5,725,379	\$ 5,552,912	3.1%

Total General Fund	\$	5,725,379	
Other Departments	\$	1,539,245	
Human Services	\$	1,817,788	\$9,486,576
Debt Service	\$	444,493	83%
Highway	\$	3,482,654	
Sheriff	\$	4,186,134	
	\$	11,470,314	

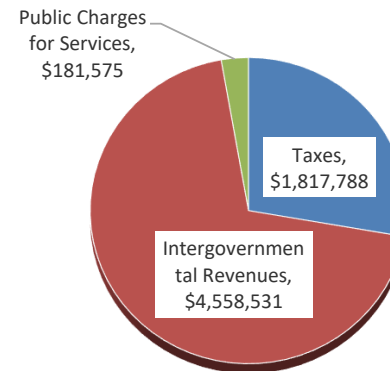




Human Services Revenue Sources

Taxes	\$	1,817,788
Intergovernmental Revenues	\$	4,558,531
Public Charges for Services	\$	181,575

Human Services Revenues



Highway Revenue Sources

Taxes	\$	2,017,265
Intergovernmental Revenues	\$	600,000
Intergovernmental Charges for Services	\$	1,407,000
Other Financing Sources	\$	1,571,735

Highway Fund Revenue Sources

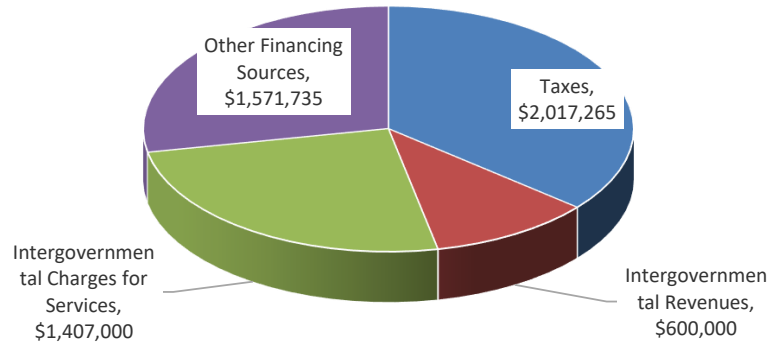


Chart Title

