

BAYFIELD COUNTY ALL FUNDS 2017 BUDGET	2016 Budget	Expenditure			Revenue		Levy			2017 v 2016 Levy Change
		2017 Department Request	2017 Admin Recommend	% Change Admin 17 / 16	2017 Department Request	2017 Admin Recommend	2017 Dept Levy Request	2017 Admin Recommend	2016 Levy	
100 General Fund	\$ 15,560,235	\$ 16,929,200	\$ 16,571,748	7%	\$ 8,187,929	\$ 11,059,683	\$ 8,741,271	\$ 5,512,065	5,423,963	1.6%
220 Employee Health Fund	\$ 31,000	\$ 63,000	\$ 56,079	81%	\$ 63,000	\$ 56,079	\$ -	\$ -	-	
235 Human Services	\$ 6,151,830	\$ 6,116,441	\$ 6,116,441	-1%	\$ 4,308,653	\$ 4,308,653	\$ 1,807,788	\$ 1,807,788	1,807,788	0%
241 Housing Rehab							\$ -			
245 Jail Assessment	\$ 38,704	\$ 6,000	\$ 19,000	-51%	\$ 14,000	\$ 19,000	\$ (8,000)	\$ -	-	
250 Veterans Relief	\$ 1,500	\$ 2,500	\$ 2,500	67%	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	1,500	0%
292 UW Ext Program Fund	\$ 47,650	\$ 65,780	\$ 65,780	38%	\$ 65,780	\$ 65,780	\$ -	\$ -	-	
380 Nursing Home Debt	\$ 473,755	\$ -	\$ -	-100%			\$ -	\$ -	-	
430 Capital Project Fund	\$ 1,223,858	\$ 1,605,957	\$ 1,181,775	-3%	\$ 1,605,957	\$ 1,181,775	\$ -	\$ -	-	
710 Highway (County)	\$ 6,637,300	\$ 5,617,300	\$ 5,617,300	-15%	\$ 3,374,500	\$ 3,784,646	\$ 2,242,800	\$ 1,832,654	2,306,109	-20.5%
720 Motor Pool	\$ 179,490	\$ 172,232	\$ 199,980	11%	\$ 171,106.0	\$ 199,980	\$ 1,126	\$ -	-	
730 Copy machine	\$ 15,500	\$ 27,900	\$ 27,900	80%	\$ 27,900	\$ 27,900	\$ -	\$ -	-	
760 Squad Car Fund	\$ 239,800	\$ 256,000	\$ 238,600	-1%	\$ 256,000	\$ 238,600	\$ -	\$ -	-	
770 Ag Station Fund	\$ 45,000	\$ 117,226	\$ 117,226	161%	\$ 117,226	\$ 117,226	\$ -	\$ -	-	
810 Dog License Fund	\$ 27,250	\$ 34,000	\$ 34,000	25%	\$ 22,000	\$ 22,000	\$ 12,000	\$ 12,000	9,250	29.7%
TOTAL =	\$ 30,672,872	\$ 31,013,536	\$ 30,248,329	-1.38%	\$ 18,215,051	\$ 21,082,322	\$ 12,798,485	\$ 9,166,007	\$ 9,548,610	-4.0%

Approved 2016 Mill Levy =	3.74 mills		
Proposed 2017 Mill Levy =	3.74 mills	(Levy/Equalized Value x 1000)	
Change=	0.00 mills		
2015 EQUALIZED VALUE		2,556,255,300	
2016 EQUALIZED VALUE		2,555,869,200	
2016 ACTUAL LEVY	\$	9,548,610	
2017 PROPOSED LEVY	\$	9,548,610	
2017 v. 2016 LEVY DIFFERENCE =	\$	-	
	2016	2017	
BASE LEVY	\$ 8,548,049	\$ 8,595,405	\$ 0.003362
DEBT. SERV.	\$ 473,755	\$ 477,155	\$ 0.000187
NET NEW	\$ 47,357	\$ 38,421	\$ 0.000015
LIBRARY	\$ 357,954	\$ 378,843	\$ 0.000148
UNREIMB. FLOOD EXP.	\$ -	\$ 7,285	\$ 0.000003
BRIDGE AIDE	\$ 121,494	\$ 51,501	\$ 0.000020
TOTAL	\$ 9,548,609	\$ 9,548,610	

2017 BAYFIELD COUNTY GENERAL FUND BUDGET	2016 Budget	Expenditure			Revenue		Levy			2017 v 2016 Levy Change
		2017 Department Request	2017 Admin Recommend	% Change Admin 17 /16	2017 Department Request	2017 Admin Recommend	2017 Dept Levy Request	2017 Admin Recommend	2016 LEVY	
GENERAL FUND DETAIL, BY Dept										
100-00 - General,General Fund	\$ 3,186,068	\$ 3,794,987	\$ 3,719,542	16.7%	\$ 1,701,573	\$ 4,279,624	\$ 2,093,414	\$ (560,082)	\$ (622,580) *	-10.0%
100-01 - General,County Board	\$ 88,700	\$ 82,216	\$ 90,226	1.7%	\$ -	\$ -	\$ 82,216	\$ 90,226	\$ 88,700	1.7%
100-02 - General,Clerk of Courts	\$ 462,011	\$ 487,612	\$ 483,101	4.6%	\$ 236,275	\$ 258,345	\$ 251,337	\$ 224,756	\$ 208,736	7.7%
100-04 - General,Criminal Justice	\$ 281,220	\$ 235,853	\$ 260,853	-7.2%	\$ 108,000	\$ 115,283	\$ 127,853	\$ 145,570	\$ 147,220	-1.1%
100-06 - General,Coroner	\$ 27,800	\$ 31,025	\$ 28,300	1.8%	\$ 6,000	\$ 6,000	\$ 25,025	\$ 22,300	\$ 22,300	0.0%
100-07 - General,Administrator	\$ 249,517	\$ 266,718	\$ 265,718	6.5%	\$ 5,000	\$ 5,000	\$ 261,718	\$ 260,718	\$ 244,517	6.6%
100-08 - General,District Attorney	\$ 136,711	\$ 167,348	\$ 165,648	21.2%	\$ -	\$ 28,000	\$ 167,348	\$ 137,648	\$ 108,711	26.6%
100-09 - General,Child Support	\$ 222,380	\$ 218,812	\$ 230,512	3.7%	\$ 220,175	\$ 220,175	\$ (1,363)	\$ 10,337	\$ 1,125	818.8%
100-10 - General,County Clerk	\$ 365,062	\$ 340,139	\$ 334,989	-8.2%	\$ 11,225	\$ 11,425	\$ 328,914	\$ 323,564	\$ 353,437	-8.5%
100-12 - General,Treasurer	\$ 190,851	\$ 201,378	\$ 200,378	5.0%	\$ 446,244	\$ 456,244	\$ (244,866)	\$ (255,866)	\$ (198,581)	28.8%
100-13 - General,Land Records	\$ 456,688	\$ 594,342	\$ 543,918	19.1%	\$ 244,000	\$ 244,000	\$ 350,342	\$ 299,918	\$ 326,688	-8.2%
100-14 - General,Court House	\$ 434,820	\$ 456,133	\$ 453,203	4.2%	\$ 5,200	\$ 1	\$ 450,933	\$ 453,202	\$ 434,320	4.3%
100-15 - General,Register of Deeds	\$ 173,179	\$ 179,051	\$ 186,216	7.5%	\$ 150,000	\$ 150,000	\$ 29,051	\$ 36,216	\$ 18,179	99.2%
100-17 - General,Sheriff	\$ 4,271,338	\$ 4,485,879	\$ 4,424,801	3.6%	\$ 317,100	\$ 325,300	\$ 4,168,779	\$ 4,099,501	\$ 3,974,432	3.1%
100-18 - General,Emergency Mgmt	\$ 222,494	\$ 309,186	\$ 260,534	17.1%	\$ -	\$ 63,600	\$ 309,186	\$ 196,934	\$ 158,468	24.3%
100-19 - General,Veteran's Services	\$ 121,941	\$ 127,578	\$ 127,578	4.6%	\$ 11,000	\$ 11,000	\$ 116,578	\$ 116,578	\$ 110,441	5.6%
100-20 - General,Health	\$ 909,108	\$ 940,772	\$ 922,469	1.5%	\$ 548,155	\$ 582,704	\$ 392,617	\$ 339,765	\$ 336,072	1.1%
100-23 - General,Tourism	\$ 409,630	\$ 436,767	\$ 401,978	-1.9%	\$ 156,300	\$ 166,300	\$ 280,467	\$ 235,678	\$ 252,900	-6.8%
100-25 - General,UW Extension	\$ 277,164	\$ 278,245	\$ 277,487	0.1%	\$ 3,660	\$ 3,660	\$ 274,585	\$ 273,827	\$ 273,504	0.1%
100-26 - General, Planning and Zon	\$ 448,941	\$ 502,230	\$ 461,282	2.7%	\$ 198,500	\$ 199,500	\$ 303,730	\$ 261,782	\$ 252,441	3.7%
100-28 - General,Land Conservator	\$ 461,443	\$ 548,905	\$ 542,840	17.6%	\$ 376,991	\$ 376,991	\$ 171,914	\$ 165,849	\$ 91,829	80.6%
100-31 - General,Information Serv.	\$ 430,365	\$ 464,437	\$ 448,937	4.3%	\$ -	\$ 9,000	\$ 464,437	\$ 439,937	\$ 425,865	3.3%
100-34 - General,Forestry	\$ 1,732,804	\$ 1,779,587	\$ 1,741,238	0.5%	\$ 3,442,531	\$ 3,547,531	\$ (1,662,944)	\$ (1,806,293)	\$ (1,584,761)	14.0%
GENERAL FUND TOTALS =	\$ 15,560,235	\$ 16,929,200	\$ 16,571,748	6.5%	\$ 8,187,929	\$ 11,059,683	\$ 8,741,271	\$ 5,512,065	\$ 5,423,963	1.6%

* Fund balance included here as a revenue
X Department revenues exceed expenditures

BAYFIELD COUNTY ALL FUNDS 2017 BUDGET	2016 Budget	Expenditure			Revenue		Levy			2017 v 2016 Levy Change
		2017 Admin Recommend	2017 County Board	% Change Cty Bd 2017/2016	2017 Admin Recommend	2017 County Board	2017 Admin Recommend	2017 County Board	2016 Levy	
100 General Fund	\$ 15,560,235	\$ 16,596,748	\$ 16,241,307	4%	\$ 11,059,683	\$ 10,755,080	\$ 5,537,065	\$ 5,486,227	5,423,963	1.1%
220 Employee Health Fund	\$ 31,000	\$ 56,079	\$ 27,079	-13%	\$ 56,079	\$ 27,079	\$ -	\$ -	-	
235 Human Services	\$ 6,151,830	\$ 6,116,441	\$ 6,116,441	-1%	\$ 4,308,653	\$ 4,308,653	\$ 1,807,788	\$ 1,807,788	1,807,788	0%
241 Housing Rehab					\$ -		\$ -			
245 Jail Assessment	\$ 38,704	\$ 19,000	\$ 19,000	-51%	\$ 19,000	\$ 19,000	\$ -	\$ -	-	
250 Veterans Relief	\$ 1,500	\$ 2,500	\$ 2,500	67%	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	1,500	0%
292 UW Ext Program Fund	\$ 47,650	\$ 65,780	\$ 65,780	38%	\$ 65,780	\$ 65,780	\$ -	\$ -	-	
380 Nursing Home Debt	\$ 473,755	\$ -	\$ 477,155	1%	\$ -	\$ 477,155	\$ -	\$ -	-	
430 Capital Project Fund	\$ 1,223,858	\$ 1,181,775	\$ 1,144,375	-6%	\$ 1,181,775	\$ 1,144,375	\$ -	\$ -	-	
710 Highway (County)	\$ 6,637,300	\$ 5,617,300	\$ 5,617,300	-15%	\$ 3,784,646	\$ 3,376,205	\$ 1,832,654	\$ 2,241,095	2,306,109	-2.8%
720 Motor Pool	\$ 179,490	\$ 199,980	\$ 304,980	70%	\$ 199,980	\$ 304,980	\$ -	\$ -	-	
730 Copy machine	\$ 15,500	\$ 27,900	\$ 27,900	80%	\$ 27,900	\$ 27,900	\$ -	\$ -	-	
760 Squad Car Fund	\$ 239,800	\$ 238,600	\$ 238,600	-1%	\$ 238,600	\$ 238,600	\$ -	\$ -	-	
770 Ag Station Fund	\$ 45,000	\$ 117,226	\$ 117,226	161%	\$ 117,226	\$ 117,226	\$ -	\$ -	-	
810 Dog License Fund	\$ 27,250	\$ 34,000	\$ 34,000	25%	\$ 22,000	\$ 22,000	\$ 12,000	\$ 12,000	9,250	29.7%
TOTAL =	\$ 30,672,872	\$ 30,273,329	\$ 30,433,643	-0.78%	\$ 21,082,322	\$ 20,885,033	\$ 9,191,007	\$ 9,548,610	\$ 9,548,610	0.0%

Approved 2016 Mill Levy =	3.74 mills	
Proposed 2017 Mill Levy =	3.74 mills	(Levy/Equalized Value x 1000)
Change=	0.00 mills	
2015 EQUALIZED VALUE		2,556,255,300
2016 EQUALIZED VALUE		2,555,869,200
2016 ACTUAL LEVY	\$	9,548,610
2017 PROPOSED LEVY	\$	9,548,610
2017 v. 2016 LEVY DIFFERENCE =	\$	-
	2016	2017
BASE LEVY	\$ 8,548,049	\$ 8,595,405
DEBT. SERV.	\$ 473,755	\$ 408,441
NET NEW	\$ 47,357	\$ 38,421
UNREIMB. FLOOD	\$ -	\$ 75,999
LIBRARY	\$ 357,954	\$ 378,843
BRIDGE AIDE	\$ 121,494	\$ 51,501
TOTAL	\$ 9,548,609	\$ 9,548,610
		Mills
		0.003362
		0.000160
		0.000015
		0.000030
		0.000148
		0.000020

2017 BAYFIELD COUNTY GENERAL FUND BUDGET	2016 Budget	Expenditure			Revenue		Levy			2017 v 2016 Levy Change
		2017 Admin Recommend	2017 County Board	% Change Cty Board 2017/2016	2017 Admin Recommend	2017 County Board	2017 Admin Recommend	2017 County Board	2016 LEVY	
GENERAL FUND DETAIL, BY Dept										
100-00 - General,General Fund	\$ 3,186,068	\$ 3,719,542	\$ 3,361,701	5.5%	\$ 4,279,624	\$ 3,974,241	\$ (560,082)	\$ (612,540)	\$ (622,580) *	-1.6%
100-01 - General,County Board	\$ 88,700	\$ 90,226	\$ 90,226	1.7%	\$ -		\$ 90,226	\$ 90,226	\$ 88,700	1.7%
100-02 - General,Clerk of Courts	\$ 462,011	\$ 483,101	\$ 483,101	4.6%	\$ 258,345	\$ 258,345	\$ 224,756	\$ 224,756	\$ 208,736	7.7%
100-04 - General,Criminal Justice	\$ 281,220	\$ 260,853	\$ 260,853	-7.2%	\$ 115,283	\$ 115,283	\$ 145,570	\$ 145,570	\$ 147,220	-1.1%
100-06 - General,Coroner	\$ 27,800	\$ 28,300	\$ 28,300	1.8%	\$ 6,000	\$ 6,000	\$ 22,300	\$ 22,300	\$ 22,300	0.0%
100-07 - General,Administrator	\$ 249,517	\$ 265,718	\$ 265,718	6.5%	\$ 5,000	\$ 5,000	\$ 260,718	\$ 260,718	\$ 244,517	6.6%
100-08 - General,District Attorney	\$ 136,711	\$ 165,648	\$ 165,648	21.2%	\$ 28,000	\$ 28,000	\$ 137,648	\$ 137,648	\$ 108,711	26.6%
100-09 - General,Child Support	\$ 222,380	\$ 230,512	\$ 230,512	3.7%	\$ 220,175	\$ 220,955	\$ 10,337	\$ 9,557	\$ 1,125	749.5%
100-10 - General,County Clerk	\$ 365,062	\$ 334,989	\$ 334,989	-8.2%	\$ 11,425	\$ 11,425	\$ 323,564	\$ 323,564	\$ 353,437	-8.5%
100-12 - General,Treasurer	\$ 190,851	\$ 200,378	\$ 200,378	5.0%	\$ 456,244	\$ 456,244	\$ (255,866)	\$ (255,866)	\$ (198,581) x	28.8%
100-13 - General,Land Records	\$ 456,688	\$ 543,918	\$ 543,918	19.1%	\$ 244,000	\$ 244,000	\$ 299,918	\$ 299,918	\$ 326,688	-8.2%
100-14 - General,Court House	\$ 434,820	\$ 453,203	\$ 453,203	4.2%	\$ 1	\$ 1	\$ 453,202	\$ 453,202	\$ 434,320	4.3%
100-15 - General,Register of Deeds	\$ 173,179	\$ 186,216	\$ 186,216	7.5%	\$ 150,000	\$ 150,000	\$ 36,216	\$ 36,216	\$ 18,179	99.2%
100-17 - General,Sheriff	\$ 4,271,338	\$ 4,424,801	\$ 4,424,801	3.6%	\$ 325,300	\$ 325,300	\$ 4,099,501	\$ 4,099,501	\$ 3,974,432	3.1%
100-18 - General,Emergency Mgmt	\$ 222,494	\$ 260,534	\$ 260,534	17.1%	\$ 63,600	\$ 63,600	\$ 196,934	\$ 196,934	\$ 158,468	24.3%
100-19 - General,Veteran's Services	\$ 121,941	\$ 127,578	\$ 127,578	4.6%	\$ 11,000	\$ 11,000	\$ 116,578	\$ 116,578	\$ 110,441	5.6%
100-20 - General,Health	\$ 909,108	\$ 947,469	\$ 947,469	4.2%	\$ 582,704	\$ 582,704	\$ 364,765	\$ 364,765	\$ 336,072	8.5%
100-23 - General,Tourism	\$ 409,630	\$ 401,978	\$ 401,978	-1.9%	\$ 166,300	\$ 166,300	\$ 235,678	\$ 235,678	\$ 252,900	-6.8%
100-25 - General,UW Extension	\$ 277,164	\$ 277,487	\$ 277,487	0.1%	\$ 3,660	\$ 3,660	\$ 273,827	\$ 273,827	\$ 273,504	0.1%
100-26 - General, Planning and Zoning	\$ 448,941	\$ 461,282	\$ 461,282	2.7%	\$ 199,500	\$ 199,500	\$ 261,782	\$ 261,782	\$ 252,441	3.7%
100-28 - General,Land Conservation	\$ 461,443	\$ 542,840	\$ 545,240	18.2%	\$ 376,991	\$ 376,991	\$ 165,849	\$ 168,249	\$ 91,829	83.2%
100-31 - General,Information Serv.	\$ 430,365	\$ 448,937	\$ 448,937	4.3%	\$ 9,000	\$ 9,000	\$ 439,937	\$ 439,937	\$ 425,865	3.3%
100-34 - General,Forestry	\$ 1,732,804	\$ 1,741,238	\$ 1,741,238	0.5%	\$ 3,547,531	\$ 3,547,531	\$ (1,806,293)	\$ (1,806,293)	\$ (1,584,761) x	14.0%
					\$ -		\$ -			
GENERAL FUND TOTALS =	\$ 15,560,235	\$ 16,596,748	\$ 16,241,307	4.4%	\$ 11,059,683	\$ 10,755,080	\$ 5,537,065	\$ 5,486,227	\$ 5,423,963	1.1%

* Fund balance included here as a revenue
X Department revenues exceed expenditures

Total General Fund	\$	5,359,285
Other Departments	\$	1,585,030
Human Services	\$	1,807,788
Veterans Relief	\$	1,500
Highway	\$	2,302,709
Dog License Fund	\$	9,380
Sheriff	\$	3,774,255

