

2020 BAYFIELD COUNTY GENERAL FUND BUDGET	2019 Budget	Expenditure			% Change Cty Board 2020/2019	Revenue		Levy			
		2020 Admin Recommend	2020 County Board	2020 County Board		2020 Admin Recommend	2020 County Board	2020 Admin Recommend	2020 County Board	2019 LEVY	2020 v 2019 Levy Change
<b>GENERAL FUND DETAIL, BY Dept</b>											
100-00 - General,General Fund	\$ 3,662,127	\$ 2,540,288	\$ 2,427,642	-33.7%	\$ 3,434,410	\$ 3,371,123	\$ (894,122)	\$ (943,481)	\$ (432,101)	*	118.3%
100-01 - General,County Board	\$ 93,612	\$ 99,603	\$ 99,603	6.4%	\$ -	\$ -	\$ 99,603	\$ 99,603	\$ 93,612		6.4%
100-02 - General,Clerk of Courts	\$ 460,711	\$ 488,272	\$ 490,165	6.4%	\$ 263,175	\$ 263,175	\$ 225,097	\$ 226,990	\$ 194,136		16.9%
100-04 - General,Criminal Justice	\$ 295,054	\$ 348,912	\$ 350,860	18.9%	\$ 166,457	\$ 166,457	\$ 182,455	\$ 184,403	\$ 179,771		2.6%
100-06 - General,Coroner	\$ 30,554	\$ 30,888	\$ 30,901	1.1%	\$ 5,750	\$ 5,750	\$ 25,138	\$ 25,151	\$ 24,054		4.6%
100-07 - General,Administrator	\$ 277,405	\$ 287,396	\$ 289,453	4.3%	\$ 15,000	\$ 15,000	\$ 272,396	\$ 274,453	\$ 265,405		3.4%
100-08 - General,District Attorney	\$ 190,056	\$ 185,083	\$ 186,403	-1.9%	\$ 28,000	\$ 28,000	\$ 157,083	\$ 158,403	\$ 162,056		-2.3%
100-09 - General,Child Support	\$ 246,368	\$ 251,502	\$ 253,121	2.7%	\$ 222,187	\$ 222,187	\$ 29,315	\$ 30,934	\$ 23,416		32.1%
100-10 - General,County Clerk	\$ 371,781	\$ 404,329	\$ 406,441	9.3%	\$ 11,438	\$ 11,438	\$ 392,891	\$ 395,003	\$ 360,356		9.6%
100-12 - General,Treasurer	\$ 185,019	\$ 182,014	\$ 182,329	-1.5%	\$ 643,936	\$ 643,936	\$ (461,922)	\$ (461,607)	\$ (460,536)	x	0.2%
100-13 - General,Land Records	\$ 582,112	\$ 592,204	\$ 596,373	2.4%	\$ 209,000	\$ 209,000	\$ 383,204	\$ 387,373	\$ 357,112		8.5%
100-14 - General,Court House	\$ 469,802	\$ 472,803	\$ 474,687	1.0%	\$ 500	\$ 500	\$ 472,303	\$ 474,187	\$ 466,802		1.6%
100-15 - General,Register of Deeds	\$ 164,640	\$ 179,911	\$ 180,572	9.7%	\$ 175,000	\$ 175,000	\$ 4,911	\$ 5,572	\$ (2,360)		-336.1%
100-17 - General,Sheriff	\$ 4,675,784	\$ 4,911,276	\$ 4,925,661	5.3%	\$ 447,282	\$ 447,282	\$ 4,463,994	\$ 4,478,379	\$ 4,149,102		7.9%
100-18 - General,Emergency Mgmt	\$ 325,515	\$ 317,574	\$ 318,492	-2.2%	\$ 136,678	\$ 136,678	\$ 180,896	\$ 181,814	\$ 159,250		14.2%
100-19 - General,Veteran's Services	\$ 131,906	\$ 132,635	\$ 133,556	1.3%	\$ 11,450	\$ 11,450	\$ 121,185	\$ 122,106	\$ 120,706		1.2%
100-20 - General,Health	\$ 936,468	\$ 1,022,394	\$ 1,026,407	9.6%	\$ 580,832	\$ 580,832	\$ 441,562	\$ 445,575	\$ 390,627		14.1%
100-23 - General,Tourism	\$ 395,725	\$ 413,421	\$ 414,923	4.9%	\$ 173,210	\$ 173,210	\$ 240,211	\$ 241,713	\$ 233,475		3.5%
100-25 - General,UW Extension	\$ 288,726	\$ 291,302	\$ 291,970	1.1%	\$ 3,660	\$ 3,660	\$ 287,642	\$ 288,310	\$ 285,066		1.1%
100-26 - General, Planning and Zoning	\$ 450,252	\$ 468,617	\$ 472,976	5.0%	\$ 214,800	\$ 214,800	\$ 253,817	\$ 258,176	\$ 236,202		9.3%
100-28 - General,Land Conservation	\$ 610,303	\$ 569,577	\$ 571,201	-6.4%	\$ 384,529	\$ 384,529	\$ 185,048	\$ 186,672	\$ 207,486		-10.0%
100-31 - General,Information Serv.	\$ 523,077	\$ 565,130	\$ 568,812	8.7%	\$ 44,550	\$ 44,550	\$ 520,580	\$ 524,262	\$ 514,977		1.8%
100-34 - General,Forestry	\$ 1,926,504	\$ 2,091,718	\$ 2,101,014	9.1%	\$ 4,105,333	\$ 4,105,333	\$ (2,013,615)	\$ (2,004,319)	\$ (2,018,066)	x	-0.7%
100-77-General, Business Park	\$ 5,000	\$ 4,250	\$ 4,250	-15.0%	\$ 21,476	\$ 21,476	\$ -	\$ (17,226)	\$ (15,000)		
<b>GENERAL FUND TOTALS =</b>	<b>\$ 17,298,501</b>	<b>\$ 16,851,099</b>	<b>\$ 16,797,812</b>	<b>-2.9%</b>	<b>\$ 11,298,653</b>	<b>\$ 11,235,366</b>	<b>\$ 5,569,672</b>	<b>\$ 5,562,446</b>	<b>\$ 5,495,548</b>		<b>1.2%</b>

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

BAYFIELD COUNTY ALL FUNDS 2020 BUDGET	2019 Budget	Expenditure			Revenue		Levy			Levy Change
		2020 Admin Recommend	2020 County Board	% Change Cty Bd 2020-2019	2020 Admin Recommend	2020 County Board	2020 Admin Recommend	2020 County Board	2019 Levy	
100 General Fund	\$ 17,298,501	\$ 16,851,099	\$ 16,797,812	-3%	\$ 11,298,653	\$ 11,235,366	\$ 5,552,446	\$ 5,562,446	\$ 5,495,548	1.2%
220 Employee Health Fund	\$ 76,200	\$ 74,459	\$ 74,459	-2%	\$ 74,459	\$ 74,459	\$ -	\$ -	\$ -	
235 Human Services	\$ 6,790,931	\$ 7,373,277	\$ 7,373,277	9%	\$ 5,555,489	\$ 5,555,489	\$ 1,817,788	\$ 1,817,788	\$ 1,817,788	0%
241 Housing Rehab	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
245 Jail Assessment	\$ 15,000	\$ 20,000	\$ 20,000	33%	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	
250 Veterans Relief	\$ 2,500	\$ 2,500	\$ 2,500	0%	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	0%
292 UW Ext Program Fund	\$ 42,695	\$ 48,405	\$ 48,405	13%	\$ 48,405	\$ 48,405	\$ -	\$ -	\$ -	
380 Nursing Home Debt	\$ 443,017	\$ 442,217	\$ 442,217	0%	\$ 4,500	\$ 4,500	\$ 437,717	\$ 437,717	\$ 443,017	
430 Capital Project Fund	\$ 881,307	\$ 1,152,736	\$ 1,156,449	31%	\$ 1,152,736	\$ 1,156,449	\$ -	\$ -	\$ -	
710 Highway (County)	\$ 5,892,043	\$ 6,859,866	\$ 6,859,866	16%	\$ 3,274,078	\$ 3,344,177	\$ 3,585,788	\$ 3,515,689	\$ 1,832,654	91.8%
720 Motor Pool	\$ 195,319	\$ 192,935	\$ 192,935	-1%	\$ 192,935	\$ 192,935	\$ -	\$ -	\$ -	
730 Copy machine	\$ 23,400	\$ 24,260	\$ 24,260	4%	\$ 24,260	\$ 24,260	\$ -	\$ -	\$ -	
760 Squad Car Fund	\$ 217,000	\$ 226,000	\$ 226,000	4%	\$ 226,000	\$ 226,000	\$ -	\$ -	\$ -	
770 Ag Station Fund	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
810 Dog License Fund	\$ 23,279	\$ 24,500	\$ 24,500	5%	\$ 11,500	\$ 11,500	\$ 13,000	\$ 13,000	\$ 13,000	0.0%
<b>TOTAL =</b>	<b>\$ 31,901,192</b>	<b>\$ 33,292,254</b>	<b>\$ 33,242,680</b>	<b>4.21%</b>	<b>\$ 21,884,015</b>	<b>\$ 21,894,540</b>	<b>\$ 11,408,239</b>	<b>\$ 11,348,140</b>	<b>\$ 9,603,507</b>	<b>18.2%</b>

Approved 2019 Mill Levy = 3.70 mills  
Proposed 2020 Mill Levy = 4.180025757 mills (Levy/Equalized Value x 1000)  
Change= 0.48 mills

2018 EQUALIZED VALUE \$ 2,594,971,500  
2019 EQUALIZED VALUE \$ 2,714,849,300  
2019 ACTUAL LEVY \$ 9,603,507  
2020 PROPOSED LEVY \$ 11,348,140  
2020 v. 2019 LEVY DIFFERENCE = \$ 1,744,633 18.17%

	2019	2020
BASE LEVY	\$ 8,687,183.00	\$ 8,742,781.00
DEBT. SERV.	\$ 443,017.00	\$ 437,717.00
NET NEW	\$ 55,598.00	\$ 49,397.00
HIGHWAY DEBT SVC		\$ 1,650,000.00
UNREIMB. FLOOD	\$ -	\$ 47,901.00
LIBRARY	\$ 350,723.00	\$ 370,043.00
Personal Property Aide	\$ (12,299.00)	\$ (12,032.00)
BRIDGE AIDE	\$ 79,285.00	\$ 62,333.00
<b>TOTAL</b>	<b>\$ 9,603,507</b>	<b>\$ 11,348,140</b>