

Sawyer County
 Allowable Levy History

	New Construction Percent	Actual Levy	Percent Increase	Equalized Value	Percent Increase	Tax Rate (Per \$1,000)
Operating/Debt Levy						
(Subject to Levy Limit)						
				3,373,194,400.00		
14 Payable '15	0.64%	9,693,277		3,391,249,700.00	0.54%	2.86
15 Payable '16	0.33%	9,724,878	0.33%	3,434,332,400.00	1.27%	2.83
16 Payable '17	0.60%	9,783,422	0.60%	3,428,506,500.00	-0.17%	2.85
Incr/(Decr)		58,544				
Special Purpose Levy (Libraries, Bridge Aids, EMS)						
(Exempt From Levy Limit)						
				3,373,194,400.00		
14 Payable '15		497,568		3,391,249,700.00	0.54%	0.15
15 Payable '16		568,327	14.22%	3,434,332,400.00	1.27%	0.17
16 Payable '17		883,651	55.48%	3,428,506,500.00	-0.17%	0.26
Incr/(Decr)		315,324				
Total Levy						
				3,373,194,400.00		
14 Payable '15		10,190,845		3,391,249,700.00	0.54%	3.01
15 Payable '16		10,293,205	1.00%	3,434,332,400.00	1.27%	3.00
16 Payable '17		10,667,073	3.63%	3,428,506,500.00	-0.17%	3.11
Incr/(Decr)		373,868				

2016 / 2017 BUDGET SUMMARY BY AGENCY BY FUNCTIONAL AREA

2016 ANNUAL BUDGET - UNAUDITED				2017 ANNUAL BUDGET - UNAUDITED				
	EXPENDITURE	REVENUE	NET FUND BALANCE	TAX LEVY	EXPENDITURE	REVENUE	NET FUND BALANCE	TAX LEVY
JUSTICE AND PUBLIC SAFETY								
CIRCUIT COURT SERVICES	621,588	382,275		239,313	607,220	364,427	1,780	241,013
DISTRICT ATTORNEY	158,891	0		158,891	162,671	22,520		140,151
CORONER	45,179	15,000		30,179	45,776	15,000		30,776
SHERIFF	3,320,048	272,190	41,296	3,006,562	2,768,188	250,708	19,000	2,498,480
JAIL	2,044,086	136,000		1,908,086	2,053,291	115,300		1,937,991
DISPATCH	2,955	0		2,955	540,166			540,166
AMBULANCE	2,164,011	2,030,000		134,011	2,315,897	1,895,000		420,897
EMERGENCY PREPAREDNESS	135,846	63,862	7,512	64,472	140,487	50,637	1,000	88,850
911 SYSTEM	16,750	10,000		6,750	29,400	7,000		22,400
JAIL ASSESSMENT	18,000	18,000		0	18,000	18,000		0
Subtotal: Justice & Public Safety	8,527,354	2,927,327	48,808	5,551,219	8,681,096	2,738,592	21,780	5,920,724
HEALTH AND HUMAN SERVICES								
CHILD SUPPORT	360,214	354,392		5,822	367,917	354,392		13,525
ADRC	408,738	375,515		33,223	502,752	434,576		68,176
UNIT ON AGING	155,736	68,844		86,892	155,736	68,844		86,892
PUBLIC HEALTH	716,361	386,694		329,667	734,227	392,216		342,011
HUMAN SERVICES	5,417,939	3,487,983		1,929,956	5,310,511	3,383,008		1,927,503
VETERAN'S SERVICES	162,186	17,500	2,670	142,016	161,255	17,500	4,000	139,755
DOG POUND	80,153	29,500		50,653	75,296	27,500		47,796
Subtotal: Health & Human Services	7,301,327	4,720,428	2,670	2,578,229	7,307,694	4,678,036	4,000	2,625,658
PARKS, ENVIR, EDUCATION & LAND USE								
REGISTER OF DEEDS	202,900	203,000		(100)	182,744	208,000		(25,256)
ZONING	411,404	203,150		208,254	469,564	266,150		203,414
LAND RECORDS	352,620	151,800	22,000	178,820	330,328	152,200	237,169	(59,041)
SURVEYOR	252,235	12,000		240,235	267,740	12,000		255,740
UW-EXTENSION	146,109	12,118		133,991	159,108	11,111		147,997
LAND & WATER CONSERVATION	331,603	240,126		91,477	271,910	182,146		89,764
RESOURCE DEVELOPMENT	133,850	5,040	128,350	460	105,000	105,000	55,000	(55,000)
LIBRARY, FAIR & HISTORICAL SOCIETY	302,949	26,000		276,949	306,818	26,000		280,818
FORESTRY	939,844	601,186	2,000	336,658	571,072	297,264		273,808
TOURISM	46,500	0		46,500	46,500	0		46,500
OTHER	3,200	700		2,500	3,700	6,700		(3,000)
Subtotal: Parks, Education & Land Use	3,123,214	1,455,120	152,350	1,515,744	2,714,484	1,266,571	292,169	1,155,744

2016 ANNUAL BUDGET - UNAUDITED				2017 ANNUAL BUDGET - UNAUDITED				
	EXPENDITURE	REVENUE	NET FUND BALANCE	TAX LEVY	EXPENDITURE	REVENUE	NET FUND BALANCE	TAX LEVY
PUBLIC WORKS								
HIGHWAY	7,769,563	5,221,991		2,547,572	5,226,851	2,649,306	96,453	2,481,092
AIRPORT	119,495	25,600		93,895	117,495	25,600		91,895
TRANSPORTATION	150,000			150,000	150,000			150,000
RECYCLING	10,087	0		10,087	8,587			8,587
Subtotal: Public Works	8,049,145	5,247,591	0	2,801,554	5,502,933	2,674,906	96,453	2,731,574
GENERAL ADMINISTRATION								
COUNTY BOARD	119,215			119,215	119,465			119,465
CORPORATION COUNSEL	17,000			17,000	17,000			17,000
COUNTY CLERK	258,860	11,770		247,090	224,643	4,192		220,451
ADMINISTRATION/PERSONNEL	153,051			153,051	234,108			234,108
ACCOUNTING MANAGER	186,930			186,930	204,580			204,580
INFORMATION TECHNOLOGY	275,516	100		275,416	263,079	50		263,029
COUNTY TREASURER	251,925	4,518,047	185,478	(4,451,600)	250,001	4,669,856	605,017	(5,024,872)
BUILDINGS AND GROUNDS	604,809	1,500		603,309	549,123	7,500		541,623
LIABILITY/PROPERTY INSURANCE	183,180			183,180	157,180			157,180
CONTINGENCY	196,990			196,990	275,108			275,108
INTERNAL SERVICE CHARGEBACKS	99,500	99,500		0	100,075	100,075		0
OTHER	67,500	50,000		17,500	20,000	70,000		(50,000)
Subtotal: General Administration	2,414,476	4,680,917	185,478	(2,451,919)	2,414,362	4,851,673	605,017	(3,042,328)
DEBT SERVICE	192,378			192,378	199,078		23,257	175,821
CAPITAL PROJECTS	115,000	9,000		106,000	1,741,180	228,875	412,425	1,099,880
INTERFUND TRANSFERS								
GENERAL FUND	38,075	73,500		(35,425)	910,000	106,075		803,925
LAND RECORDS					265,169			265,169
LCO GAMING	50,000			50,000	50,000			50,000
PLAT BOOK FUND				0	5,000			5,000
HEALTH & HUMAN SERVICES		23,365		(23,365)				0
RESOURCE DEVELOPMENT				0	928,046	10,000		918,046
LAND & WATER CONSERVATION		1,460		(1,460)				0
CAPITAL	4,000			4,000	4,000	2,065,215		(2,061,215)
HIGHWAY		13,250		(13,250)				0
DOG POUND	19,500			19,500	19,075			19,075
Subtotal: Interfund Transfers	111,575	111,575	0	0	2,181,290	2,181,290	0	0
GRAND TOTAL	29,834,469	19,151,958	389,306	10,293,205	30,742,117	18,619,943	1,455,101	10,667,073