

2025 BUDGET COMPARABLES													
	Fund 100 Department	2025	2025	2024	2024	2023	2023	2022	2022	2021	2021	2020	2020
		Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate
1	Advertising	2,000	0	10,000.00	-	10,000.00	-	10,000.00	-	11,605.00	-	11,605	-
3	ATV	78,485	78,485	76,520	76,520	62,900	62,900	62,900	62,900	62,900	62,900	49,680	49,680
4	Child Support	340,184	258,340	305,612	234,892	280,003	210,083	269,097	199,352	270,676	209,144	299,706	226,740
5	Clerk of Court	275,634	278,050	241,487	274,250	238,019	288,400	239,671	335,400	226,226	457,200	222,733	250,250
6	Contingency	10,000	0	10,000	-	5,000	-	5,000	-	-	-	5,000	-
7	Copy Machine	1,600	1,600	1,600	1,600	1,000	1,100	1,000	1,100	1,000	2,250	1,000	2,250
8	Corporate Counsel	114,000	0	110,800	-	105,820	-	108,400	-	102,950	-	105,950	-
9	County Board	72,877	0	75,963	-	70,047	-	62,405	-	62,442	-	63,995	-
10	County Clerk	323,169	1,400	244,254	1,300	239,573	1,200	230,738	850	223,733	1,000	212,559	1,100
11	Medical Examiner	47,694	0	46,305	-	44,100	-	42,000	-	40,000	-	40,000	-
12	County Fair	360	0	10,705	1,000	10,275	1,000	10,400	1,137	10,760	-	13,860	1,020
13	County Fish & Game	3,825	3,825	3,815	3,815	3,809	3,809	3,809	3,809	3,826	3,826	3,826	3,826
14	Land Records	484,210	484,210	152,500	152,500	155,924	155,924	151,572	151,572	151,300	151,300	140,300	140,300
15	County Library	122,588	122,588	110,383	110,383	106,000	106,000	113,573	113,573	110,000	110,000	100,000	100,000
17	County Park	76,088	152,837	87,503	125,200	110,714	139,000	81,064	113,800	81,480	103,800	95,384	103,800
18	County Treasurer	219,982	5,000	197,521	5,500	189,471	5,500	185,569	4,500	180,969	5,000	177,126	5,000
19	Court Commissioner	0	0	-	-	-	-	-	-	250	-	500	-
20	Crthse Maintenance	335,839	4,400	321,215	2,400	286,673	2,000	280,262	3,000	260,437	3,000	350,885	3,100
21	District Attorney	177,133	7,000	173,487	6,500	166,296	6,000	161,576	5,500	157,278	5,500	163,891	5,500
22	Economic Developmnt	40,000	0	45,000	-	45,000	-	20,000	-	20,000	-	15,000	-
23	Elections	15,292	4,150	41,260	4,300	12,940	4,300	35,020	4,300	15,460	4,300	36,450	4,450
24	Em Management	86,140	28,775	82,365	31,256	76,057	31,000	75,992	31,000	39,648	31,000	52,584	31,000
25	Family Crt Comm	25,458	8,000	20,418	8,000	20,400	8,000	20,400	8,000	20,400	8,000	20,500	8,000
26	Family Crt Mediation	2,000	1,500	1,000	1,300	1,000	1,750	1,000	1,750	1,000	1,750	2,000	1,750
27	Fire Suppression	700	0	700	-	550	-	550	-	550	-	250	-
28	Forestry	312,193	204,959	249,752	160,755	233,044	158,730	242,434	156,273	507,488	416,885	743,595	688,885
29	GAL Fees	20,000	19,084	24,000	17,692	22,500	5,000	25,000	5,000	25,000	3,000	24,500	3,000
30	WVLS	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,381	1,382	1,382
31	Hazardous Materials	7,500	5,600	10,800	9,000	10,800	9,000	10,800	9,000	8,000	8,000	8,000	8,000
33	Human Services	0	0	56,268	-	418,268	66,000	418,268	65,000	418,268	60,000	418,268	-
34	Indigent Counsel	15,000	11,000	10,000	8,000	7,500	7,500	11,000	11,000	10,500	7,000	22,000	7,000
35	Info Tech Support	105,839	1,800	104,100	2,000	89,120	2,000	87,948	800	82,748	800	96,601	800
36	County Insurance	191,423	110,000	162,719	100,000	147,632	84,000	134,395	84,000	135,878	90,000	135,237	90,000
37	Jail	2,100,827	424,456	2,150,153	474,253	2,022,735	230,000	1,962,434	523,500	2,251,781	513,500	2,553,257	520,000
38	Judge	130,752	3,500	120,939	3,500	112,521	3,500	123,967	3,500	123,096	3,500	128,025	3,500
39	Land Conservation	180,570	169,041	208,256	147,568	173,773	168,960	171,536	165,922	167,875	142,395	143,689	111,475
40	Law Library	2,928	1,464	2,457	1,229	2,317	1,158	2,317	1,158	2,317	1,158	2,000	1,170
41	9-1-1	240,956	118,337	101,809	-	58,957	-	11,429	-	-	-	16,000	-
42	NCRPC	9,370	0	9,544	-	9,464	-	9,511	-	9,612	-	9,961	-

Fund 100 (cont)		2025	2025	2024	2024	2023	2023	2022	2022	2021	2021	2020	2020
Department		Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate
43	Platbooks/Directories	8,595	1,000	95	850	95	1,000	95	1,500	95	1,500	120	3,500
44	Recycling	138,157	112,060	122,862	112,160	118,929	112,160	115,267	112,160	113,364	112,160	101,852	81,600
45	Register of Deeds	159,438	120,000	151,996	90,000	144,534	97,000	139,774	97,000	136,904	82,000	121,029	82,000
46	SARA/LEPC	14,062	3,738	12,457	3,800	11,419	3,800	10,583	3,800	5,389	3,800	5,346	3,800
48	Sheriff	2,056,396	540,947	2,108,691	495,517	1,917,153	475,563	1,924,121	502,087	1,913,806	504,691	2,127,601	960,398
49	Snowmobile Trails	122,880	122,880	121,860	121,860	121,980	121,980	121,980	121,980	121,650	121,650	117,360	117,360
50	Special Accounting	69,943	0	59,335	-	58,685	-	54,585	-	48,535	-	48,535	-
51	Tax Deed Expense	23,050	10,000	29,150	5,000	30,050	5,000	39,650	30,000	39,650	20,000	40,150	35,000
52	UW Extension	84,412	1,198	87,327	2,340	87,296	840	77,962	1,940	77,360	-	79,460	-
53	Veterans Relief	500	0	500	-	500	-	750	-	750	-	1,000	-
54	Veteran Service	111,151	12,088	98,414	12,088	97,643	9,750	94,645	8,900	91,262	8,900	93,608	8,900
55	Victim/Witness	41,577	27,800	36,821	18,564	34,969	19,241	33,658	18,646	33,089	22,000	40,469	22,000
56	Zoning	138,695	119,000	109,153	93,000	102,195	79,875	97,584	72,500	93,851	65,450	93,509	65,550
57	Postage Meter	2,250	0	2,250	-	2,200	-	2,200	-	2,200	-	1,950	-
59	All Hazard Mitigation	23,600	23,600	21,000	21,000	-	-	-	-	40,000	40,000	40,000	40,000
60	County Recreation Patrol	113,369	72,602	107,765	72,741	104,907	74,636	95,771	62,500	92,085	61,547	95,053	59,531
61	Comprehensive Plan	0	0	-	-	-	-	-	-	10,000	-	-	-
63	Youth Prevention	0	0	-	-	69,338	69,338	104,405	104,405	100,517	100,517	91,496	91,496
64	Potawatomi Drug/Deputy	582,022	582,022	517,828	517,828	517,723	517,723	439,527	439,527	372,083	372,083		
65	Referendum J/D	456,086	6,086	450,000	-	463,845	-	450,000	-	375,359	-		
66	Rural Violent Crime Officer	102,865	102,865	100,345	100,345								
	Misc Cty Rev & Expens		1,695,839		1,548,854		1,402,422		1,280,294		1,207,927		1,270,684.00
	Applied Fund Balance		65,078		424,431		490,795		139,506		98,347		161,213
	100 FUND TOTALS	10,423,045	6,129,585	9,720,440	5,606,472	9,435,044	5,246,318	9,186,975	5,064,822	9,466,783	5,230,161	9,585,837	5,376,010
	Levy		(4,293,460)		4,113,968		4,188,726		4,122,153		4,236,622		4,209,827

Fund 201		2025	2025	2024	2024	2023	2023	2022	2022	2021	2021	2020	2020
Nursing Services Department		Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate
1	Public Health	318,109	11,500	281,665	11,700	302,483	12,000	201,802	12,000	273,149	20,000	261,499	27,500
2	MCH	8,622	8,622	8,475	8,475	8,475	8,475	8,946	8,478	7,140	6,954	7,245	6,634
3	Prevention	4,900	4,900	4,900	4,900	4,900	4,900	5,088	4,900	9,317	4,906	6,459	5,500
6	WIC	35,995	35,995	34,345	34,345	40,930	40,930	54,690	53,695	51,290	52,981	53,254	51,315
10	Immunizations	5,795	5,795	5,724	5,724	5,724	5,724	5,776	5,492	5,552	5,552	5,587	5,587
12	LEAD Program	1,356	1,356	1,356	1,356	1,356	1,356	2,184	2,069	1,936	1,906	2,320	1,906
15	PH Preparedness (BIO T)	108,161	108,161	46,818	46,818	67,189	67,189	215,982	215,982	36,870	33,995	35,055	33,620
23	Snap-Ed	14,275	8,870	8,870	8,870	8,870	8,870	8,521	8,358	8,368	8,525	8,358	8,358
25	Communicable Disease	2,900	2,900	2,900	2,900	2,900	2,900						
26	ARPA			91,804	91,804	33,209	33,209	3,002	2,900	2,900	2,900	2,953	2,900
	TOTALS	500,113	188,099	486,857	216,892	476,036	185,553	505,991	313,874	396,522	137,719	382,730	143,320
	Levy		(312,014)		269,965		290,483		192,117		258,803		239,410

Fund 202		2025	2025	2024	2024	2023	2023	2022	2022	2021	2021	2020	2020
Social Services Department		Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate
1	Administration	(64,514)	300,000	-	-	(83,613)	-	(47,783)	-	24,159	-	138,699	-
2	Services	162,360	90,273	39,757	84,011	15,173	14,690	16,105	14,690	14,568	14,690	10,305	6,520
3	Income Maintenance	203,683	155,179	218,544	164,964	170,501	148,904	169,088	148,904	158,355	134,000	107,645	106,891
4	Support & Overhead	0	0	-	-	(2,895)	-	-	-	14,648	-	87,993	-
6	CIP-Community	6,213	6,213	-	-	10,600	10,600	10,600	10,600	12,165	10,600	10,600	-
11	Elder Abuse	12,216	10,000	10,000	10,000	11,853	9,900	11,900	9,900	14,382	9,900	10,655	9,900
13	Child Care Program	15,000	15,000	15,205	15,205	16,797	16,997	16,982	16,997	17,002	16,997	1,249	1,100
14	Kinship Care Assmnt	7,083	2,925	35,785	4,140	3,809	2,591	2,604	2,591	4,080	4,080	2,518	2,518
15	Kinship Care Benefit	33,000	33,000	41,400	41,400	33,000	33,000	30,500	30,500	43,674	43,674	31,416	31,416
18	Safe & Stable Families	55,349	37,310	38,708	33,310	60,608	33,310	70,705	33,310	20,177	33,310	36,649	33,310
19	Youth Aids	152,523	67,227	227,584	101,570	184,536	89,316	189,999	88,816	182,259	104,954	148,616	111,310
21	AODA	126,763	124,274	464	464	464	464	464	464	464	464	464	464
26	Foster Care	0	0	101,250	26,000	102,800	31,000	252,000	30,000	201,000	30,000	130,000	32,234
27	WI Home Energy	0	0	-	-	-	-	-	-	38,650	38,250	35,875	35,875
35	Basis County Allocation	25,000	25,000	-	-	6,000	6,000	6,000	6,000	6,000	6,000	-	266,289
51	DCF-Social Workers	497,417	391,472	427,539	371,912	517,008	372,186	439,512	372,186	362,534	372,186	216,296	-
52	CST Coordinator	0	0	101,472	60,000	84,540	60,000	86,034	60,000	84,737	60,000	67,714	60,000
53	TSSF	62,758	27,801	54,414	27,801	12,796	11,531	9,283	21,000				
54	YJIG	145,474	100,000										
	CRISIS	537,967	496,271										
	CLTS	27,517	27,517										
	BIRTH TO 3	114,635	92,384										
TOTALS		2,120,444	2,001,846	1,312,122	940,777	1,143,977	840,489	1,263,993	845,958	1,198,854	879,105	1,036,694	697,827
Levy			(118,598)		371,345		303,488		418,035		319,749	338,867	
Fund 203		2025	2025	2024	2024	2023	2023	2022	2022	2021	2021	2020	2020
Commission on Aging Department		Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate
	ADRC	362,186	324,763										
	COA ADMIN	88,630	0										
1	III B-Supportive Services	37,907	22,539	38,362	20,490	72,338	18,525	69,574	19,113	58,879	19,150	47,110	20,010
2	III C1 Congregate Meal	128,731	99,445	137,742	94,356	112,199	83,588	110,057	75,588	106,021	94,643	128,904	109,872
3	III C2 Homebound Meal	124,685	49,062	120,199	49,062	92,483	52,830	64,943	52,830	48,551	49,200	66,470	55,373
5	NSIP Homebound Meals	10,253	10,253	10,253	10,253	11,688	11,688	11,688	11,688	12,375	12,375	-	-
6	Benefit Specialist	3,135	0	3,135	-	3,135	-	3,135	-	3,135	-	48,450	45,315
7	III D Prevention Health	2,902	2,902	2,756	2,523	1,993	1,993	1,993	1,993	2,045	2,045	2,045	2,045
8	SCS Senior Services	4,541	4,541	5,046	4,541	4,541	4,541	4,541	4,541	4,541	4,541	4,541	4,541
9	III E Family Caregiver	12,500	10,000	10,010	10,000	5,779	5,779	6,061	6,061	6,397	6,397	6,456	6,456
10	DOT Route	65,877	55,059	79,766	66,638	77,798	66,638	78,611	65,938	73,423	64,911	96,786	66,101
11	DOT Medical Escort	32,983	27,830	25,664	33,251	12,245	14,251	17,556	14,251	15,986	14,251	16,418	15,978
	D.O.T. Trust	0	0										25,600
14	Alzheimers	10,000	10,000	5,592	5,592	6,031	6,031	10,520	10,520	5,804	5,804	11,224	11,224
15	MCO	0	0	-	-	-	-	-	-	16,000	-		
19	STOCKBOX	2,498	0										
17	Ineligible HDM	0	0	7,000	7,000								
18	Ineligible Congregate	0	0	500	500								
TOTALS		886,828	616,394	446,025	304,206	400,230	265,864	378,679	262,523	353,157	273,317	428,404	362,515
Levy			(270,434)		141,819		134,366		116,156		79,840	65,889	

Fund 300		2025	2025	2024	2024	2023	2023	2021	2021	2021	2021	2020	2020
	Debt Service	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate
		656,779	0	384,987	-	388,237	-	379,437	-	369,151	26,000	-	-
TOTALS		656,779		384,987	-	388,237	-	379,437	-	369,151	26,000	-	-
Levy			(656,779)		384,987		388,237		379,437		343,151		-

Fund 700		2025	2025	2024	2024	2023	2023	2021	2021	2021	2021	2020	2020
	Highway Department	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate	Expenditure Estimate	Revenue Estimate
	Department	3,228,000	3,203,000	3,260,000	3,185,000	3,175,000	3,160,000	2,970,000	2,870,000	3,050,029	2,950,029	3,018,000	2,318,000
TOTALS		3,228,000	3,203,000	3,260,000	3,185,000	3,175,000	3,160,000	2,970,000	2,870,000	3,050,029	2,950,029	3,018,000	2,318,000
Levy			(25,000)		75,000		15,000		100,000		100,000		700,000

Fund 204		2025	2025	2024	2024	2023	2023	2021	2021	2021	2021	2020	2020
	Roads & Bridges	1,154,000	344,016	1,125,000	330,509	1,094,000	309,000	970,000	270,000	888,029	260,000		
TOTALS		1,154,000	344,016	1,125,000	330,509	1,094,000	309,000	970,000	270,000	888,029	260,000		
Levy			(809,984)		794,491		785,000		700,000		628,029		0

Fund 215		2025	2025	2024	2024	2023	2023	2021	2021	2021	2021	2020	2020
	Digital Navigator	111,128	111,128	137,290	137,290								
TOTALS		111,128	111,128	137,290	137,290								
Levy			0										
	Fund 205												
	Opioid	30,000	30,000	137,290	137,290								
TOTALS		30,000	30,000	137,290	137,290								
Levy			0										

GRAND TOTALS		19,110,337	12,624,068	16,735,431	10,583,856	16,112,524	10,007,224	15,655,075	9,627,177	15,722,525	9,756,331	14,451,665	8,897,672
2025 LEVY			(6,486,269)	6,151,575		6,105,300		6,027,898		5,966,194		5,553,993	

6,105,330
6,151,575
6,486,269
1,858,225,800
6,486,269

6,486,269	2025 Proposed Levy	3.49
6,151,575	2024 Levy	3.59
6,105,330	2023 Levy	4.79
1,858,225,800	Equalized Value divided by 1,000	= 1,858,225.80
(6,486,269)	Levy divided by above	1,858,225.80 3.490570952