

LINCOLN COUNTY
 FINANCE AND INSURANCE COMMITTEE
 PRELIMINARY 2024 BUDGET - TAX LEVY
 AUGUST 4, 2023

Verbal changes discussed during the meeting

	2023 TAX LEVY	CURRENTLY PROPOSED 2024 TAX LEVY	PERCENT CHANGE FROM 2023	DOLLAR CHANGE FROM 2023	
					Previously approved changes
					<i>Increase Child Supp Grant Rev \$30,000. Increase sales tax \$75,000 and increase managed forest \$15,000. \$250,000 roads correction</i>
NONDEPARTMENTAL	(5,288,693)	(5,217,734)	-1.34%	70,959	
COUNTY BOARD CHAIR	29,588	320,300	982.53%	290,712	<i>Increase Family Care \$289,849</i>
BOARD COMMITTEES	183,419	179,523	-2.12%	(3,896)	
* PUBLIC LIBRARIES	678,207	691,515	1.96%	13,308	<i>Adjust to actual requests (\$32,985)</i>
HUMANE SOCIETY	41,000	41,000	0.00%	-	
ECONOMIC DEVELOPMENT	-	-	0.00%	-	
NORTH CENTRAL HEALTH CARE	1,040,853	1,058,854	1.73%	18,001	<i>3% increase outside of the Pine Crest levy</i>
NCCAP	8,000	8,000	0.00%	-	
WISCONSIN VALLEY LIBRARY	4,177	4,177	0.00%	-	
ADRC-CW	149,466	149,466	0.00%	-	
ADMINISTRATION	234,585	234,325	-0.11%	(260)	
CORP COUNSEL	194,595	199,509	2.53%	4,914	
FINANCE	535,011	535,167	0.03%	156	
COUNTY CLERK	176,545	209,134	18.46%	32,589	
TREASURER	178,550	186,797	4.62%	8,247	
INFORMATION TECHNOLOGY	767,776	756,034	-1.53%	(11,742)	
MAINTENANCE	1,408,383	1,455,062	3.31%	46,679	<i>Adjust wage and fringe \$438 to match actual</i>
VETERANS	162,946	172,033	5.58%	9,087	
CLERK OF COURTS	265,610	272,768	2.69%	7,158	
CIRCUIT COURT	266,388	266,811	0.16%	423	
FAMILY COURT COMMISSIONER	30,100	28,839	-4.19%	(1,261)	
DISTRICT ATTORNEY	240,194	279,596	16.40%	39,402	
VICTIM WITNESS	49,264	49,449	0.38%	185	
LAND SERVICES	728,675	709,498	-2.63%	(19,177)	<i>Add \$10,000 for tax deed searches</i>
REGISTER OF DEEDS	14,296	-	-100.00%	(14,296)	<i>*Position change to half time \$23,293</i>
UW EXTENSION	45,000	45,000	0.00%	-	
					<i>Add Shared Revenue \$630,287. *\$55,000 of software to be covered by grant*</i>
SHERIFF'S OFFICE	6,594,872	6,269,613	-4.93%	(325,259)	<i>Need to add to wage \$101,298 for 911 OT (\$81,661) and Retirement (\$23,937).</i>
CORONER	58,390	61,487	5.30%	3,097	
EMERGENCY MANAGEMENT	18,506	19,466	5.19%	960	
CHILD SUPPORT	29,518	29,518	0.00%	-	
ROADS FUND	2,686,753	2,740,488	2.00%	53,735	<i>These are the proposed changes</i>
* 82.08 TOWN CULVERT AID	34,000	111,000	226.47%	77,000	<i>Reduce to \$111,000. This included a carryover</i>
					<i>Reduce by \$35,359 (add \$19,674 to Merrill, reduce Tomahawk by 63,033, increase software by \$8,000</i>
* EMERGENCY MEDICAL	1,200,919	1,169,569	-2.61%	(31,350)	
HEALTH DEPARTMENT	563,054	563,054	0.00%	-	
SOCIAL SERVICES	777,257	777,257	0.00%	-	
* DEBT SERVICE	1,005,850	1,027,550	2.16%	21,700	
PINE CREST					
	<u>15,113,054</u>	<u>15,404,125</u>	<u>1.93%</u>	<u>291,071</u>	
2023 OPERATING LEVY		<u>12,194,078</u>			
CURRENT 2024 OPERATING LEVY		12,404,491			
2024 ESTIMATED OPERATIONAL LEVY LIMIT		<u>12,323,335</u>			<i>*Adjust levy limit with the net new construction value*</i>
VARIANCE		<u>81,156</u>			

* NOT INCLUDED IN OPERATING TAX LEVY CALCULATION