

Expenditures:			
General Fund:			
General Government	\$ 4,524,048	\$ 4,589,528	1.45%
Public Safety	\$ 6,327,843	\$ 6,437,611	1.73%
Public Works	\$ 159,526	\$ 160,905	0.86%
Health and Human Services	\$ 1,549,658	\$ 1,582,943	2.15%
Culture, Recreation & Education	\$ 2,302,274	\$ 1,855,237	-19.42%
Conservation & Development	\$ 2,062,901	\$ 2,028,913	-1.65%
Transfers	-	-	0.00%
Total General Fund Expenditures	<u>\$ 16,926,250</u>	<u>\$ 16,655,137</u>	-1.60%
Special Revenue Funds:			
County Roads and Bridges	\$ 3,725,450	\$ 4,536,550	21.77%
Social Services	\$ 3,948,851	\$ 4,041,687	2.35%
Housing Rehabilitation	140,400	76,800	-45.30%
CDBG Northwoods	1,235,000	1,500,000	21.46%
CDBG CV - #1	-	-	0.00%
Community Development Loan Fund	15,400	-	-100.00%
Health Department	799,795	784,349	-1.93%
Opioid Fund	25,000	68,895	175.58%
Jail Assessment Fund	11,000	11,000	0.00%
Fairgrounds	123,464	104,971	-14.98%
Jail Commissary	76,000	76,000	0.00%
Dog License Fund	10,000	10,000	0.00%
Debt Service Fund	648,900	-	-100.00%
Capital Projects-ARPA Funds	308,401	-	-100.00%
Short Term Debt/Capital Projects Fund	1,318,496	1,633,829	23.92%
Enterprise Fund:			
Highway Department	7,125,450	8,008,500	12.39%
Internal Service Fund:			
Self Funded Health Insurance	2,861,300	2,987,100	4.40%
Trust Fund:			
Social Services Protective Pay	10,000	20,000	100.00%
Circuit Court Trust	1,600,000	1,600,000	0.00%
Jail Commissary Account	500,000	500,000	0.00%
Total Expenditures	<u>\$ 41,409,157</u>	<u>\$ 42,614,818</u>	2.91%
Surplus	<u>\$ 215,882</u>	<u>\$ 173,300</u>	

SECTION A: ADDITIONAL BUDGET CONSIDERATIONS		
CAPITAL ASSETS TO BE FUNDED PARTIALLY WITH SHORT TERM BORROWING		
CLERK OF COURTS/JUDGE - NEW SMALL COURTROOM	\$ 85,000	
INFORMATION SYSTEMS COMPUTER HARDWARE & EQUIPMENT	\$ 50,000	
FAIRGROUNDS CAPITAL IMPROVEMENTS	\$ 115,500	
MAINTENANCE OUTLAY & SMALL PROJECTS	\$ 405,750	
SHERIFF DEPARTMENT CAPITAL EQUIPMENT	\$ 140,392	
REC/TRAIL IMPROVEMENTS	\$ 93,000	
PARK, RECREATION & CAMPGROUNDS CAPITAL EQUIPMENT	\$ 510,197	
FORESTRY CAPITAL EQUIPMENT	\$ 13,000	
SNOWMOBILE TRAIL CAPITAL IMPROVEMENTS	\$ 153,986	
ATV TRAIL CAPITAL IMPROVEMENTS	\$ 158,245	
SHOOTING RANGE	\$ 236,990	
COUNTY ROAD CONSTRUCTION	\$ 2,205,500	
AUTO LEASES	\$ 361,294	
SUMMARY OF CAPITAL IMPROVEMENTS/CAPITAL PROJECTS	<u>\$ 4,528,854</u>	
LESS OFFSETTING REVENUES:		
STATE AID-SHOOTING RANGE GRANT	\$ 177,000	
SNOWMOBILE TRAIL DEVELOPMENT	\$ 153,986	
ATV TRAIL DEVELOPMENT	\$ 158,245	
WHEEL TAX	\$ 280,000	
SUMMARY OF OFFSETTING REVENUE FOR CAPITAL PROJECTS	<u>\$ 769,231</u>	
NET COST OF CAPITAL PROJECTS	<u>\$ 3,759,623</u>	
FUNDED BY SHORT TERM BORROWING		\$ 2,400,000
FUNDED BY CURRENT LEVY		\$ 1,359,623
NET COST OF CAPITAL PROJECTS		<u>\$ 3,759,623</u>

All Governmental and Proprietary Funds Combined								
	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Funds	Enterprise Fund	Internal Service Fund	Total
Est. Fund Balance 1/1/2025	\$ 12,538,230	\$ 3,528,262	\$ 4,283	\$ 874,106	\$ 1,057,833	\$ 9,394,396	\$ 574,701	\$ 27,971,811
Budgeted Revenue	11,732,797	5,417,099	-	270,000	2,100,000	8,101,390	3,135,791	30,757,077
Tax Levy	4,854,060	5,793,153	-	1,363,829	-	-	-	12,011,042
Budgeted Expenditures	(16,655,137)	(11,210,252)	-	(1,633,829)	(2,100,000)	(8,008,500)	(2,987,100)	(42,594,818)
Est. Fund Balance 12/31/2025	<u>\$ 12,469,950</u>	<u>\$ 3,528,262</u>	<u>\$ 4,283</u>	<u>\$ 874,106</u>	<u>\$ 1,057,833</u>	<u>\$ 9,487,285</u>	<u>\$ 723,392</u>	<u>\$ 28,145,112</u>
Surplus								<u>\$ 173,300</u>

Respectfully submitted by Jason Hilger, Langlade County Administrator, and reviewed by Langlade County Administrative Committee:
Ben Pierce, Chairman, John Medo, Steve Maier, Todd Mayr, Bruce McDougal, Andrew Bauknecht, and Justin Sorano
Dated: September 25, 2024

Notice of Public Hearing
2025 Proposed Budget Langlade County
October 28, 2024

Residents and taxpayers will take notice that the Langlade County Board of Supervisors have arranged for a Public Hearing on the 2025 proposed budget to be held in the County Board Room at the Langlade County Courthouse, Antigo WI, on October 28, 2024, at approximately 5:45 p.m.

The following is a summary of the proposed 2025 budget. Public inspection of the detailed report may take place at the office of the Department of Administration at 837 Clermont Street.

	Approved Budget 2024	Proposed Budget 2025	Equalized Value 2023	Equalized Value 2024	Equalized Value \$ Change	Equalized Value % Change
Revenues:						
General Fund:						
Taxes (Other than Property)	\$ 2,687,052	\$ 2,772,000	\$ 2,404,956,000	\$ 2,619,238,400	\$ 214,282,400	8.91%
Intergovernmental	3,875,695	3,534,056				
Interdepartmental Charges	724,635	769,406		Mill Rate		
Licenses and Permits	124,433	117,500	Mill Rate	Proposed	Mill Rate	Mill Rate
Finances, Forfeitures and Penalties	84,500	89,500	2023	2024	\$ Change	% Change
Public Charges for Services	2,812,064	2,874,256	\$ 4.941	\$ 4.586	\$ (0.355)	-7.19%
Intergovernmental Charges	31,914	34,526				
Transfers In	15,400	-		Tax Levy		
Miscellaneous Revenue	957,778	1,541,553	Tax Levy	Proposed	Tax Levy	Tax Levy
Other Financing Sources	215,000	-	2023	2024	\$ Change	% Change
Total General Fund Revenues	\$ 11,528,471	\$ 11,732,797	\$ 11,883,651	\$ 12,011,042	\$ 127,391	1.07%
Special Revenue Funds:						
County Roads and Bridges	\$ 1,030,000	\$ 1,246,518				
Social Services	2,145,229	2,081,647				
Housing Rehabilitation	140,400	76,800				
CDBG Northwoods	1,235,000	1,500,000				
CDBG CV - #1	-	-				
Community Development Loan Fund	15,400	-				
Health Department	330,454	275,739				
Opioid Fund	25,000	68,895				
Jail Assessment Fund	11,000	11,000				
Fairgrounds	93,400	70,500				
Jail Commissary	76,000	76,000				
Dog License Fund	10,000	10,000				
Capital Projects-ARPA Fund	308,401	-				
Capital Projects Fund	485,401	270,000				
Enterprise Fund:						
Highway Department	7,290,290	8,101,390				
Internal Service Fund:						
Self Funded Health Insurance	2,906,942	3,135,791				
Trust Fund:						
Social Services Protective Pay	10,000	20,000				
Circuit Court Trust	1,600,000	1,600,000				
Jail Commissary Trust Account	500,000	500,000				
Total Revenues	\$ 29,741,388	\$ 30,777,077				
General Property Taxes:						
General Fund	\$ 5,403,279	\$ 4,854,060				
Special Revenue Funds:						
County Roads and Bridges	2,695,450	3,290,032				
Social Services	1,803,622	1,960,040				
Health Department	469,241	508,610				
Fairgrounds	30,064	34,471				
Debt Service Fund	648,900	-				
Short Term Debt/Capital Projects Fund	833,095	1,363,829				
Total Gen'l Property Tax-All Funds	\$ 11,883,651	\$ 12,011,042				
Total All Revenues	\$ 41,625,039	\$ 42,788,119				