



# Sawyer County

## Agenda

2022 County Board of Supervisors

Budget Public Hearing

Thursday, October 28, 2021 @ 6:30 PM

Large Courtroom; Sawyer County

Courthouse/Virtual Meeting

Revised: Wednesday, October 27, 2021 1:44 PM

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### 1. CALL TO ORDER

- a. To view or participate in the **virtual meeting** from a computer, iPad, or Android device please go to <https://zoom.us/j/95015680309>. You can also use the dial in number for listening only at **1-312-626-6799** with the Webinar ID: 950 1568 0309. If additional assistance is needed please contact the County Clerk's Office at 715-634-4866 prior to the meeting. This meeting will be recorded and will be available on our website at: <https://sawyercountygov.org>.

### 2. ROLL CALL

### 3. PLEDGE OF ALLEGIANCE

### 4. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

### 5. MEETING AGENDA

### 6. PUBLIC COMMENTS

- a. At this time, members of the public will be given the opportunity to address the Board on items not on the agenda. Please adhere to the following when addressing the Board:
  - Comments will be limited to 3 minutes or less per individual.
  - Comments should be directed to the Board as a whole and not directed to individual Board members.
  - The Board cannot respond to your comments during this time.
  - Please sign in and fill out a public comment sheet if you wish to speak on an item.

### 7. 2022 BUDGET DISCUSSION

|         |    |                                                                      |
|---------|----|----------------------------------------------------------------------|
| 3 - 23  | a. | 2022 Budget Presentation<br><a href="#">2022 Budget Presentation</a> |
| 24 - 40 | b. | 2022 Budget Report<br><a href="#">2022 Budget Report</a>             |
| 41 - 68 | c. | SC Courthouse Fees<br><a href="#">SC Courthouse Fees Work</a>        |
| 69      | d. | Capital Summary 2022<br><a href="#">Capital Summary 2022</a>         |
| 70      | e. | 2022 FTE Employee Count<br><a href="#">2022 FTE Employee Count</a>   |
| 71 - 72 | f. | 2022 Pay Grid<br><a href="#">2022 Pay Grid</a>                       |

## **8. PUBLIC HEARING ON 2022 BUDGET**

## **9. 2022 BUDGET DISCUSSION AND POSSIBLE ACTION**

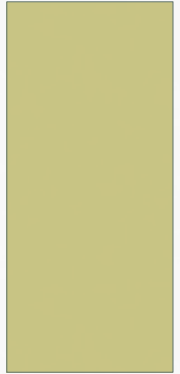
### **DISCLAIMER:**

*Copy sent via email to: County Clerk and News Media. Note: Any person wishing to attend whom, because of a disability, requires accommodation should call the Sawyer County Clerk's Office (715.634.4866) at least 24 hours before the scheduled meeting so appropriate arrangements can be made.*

**Mission Statement:** *The Sawyer County Board of Supervisors will strive to provide excellent services and responsible leadership to protect and enhance Sawyer County citizens, businesses, and resources, while preserving our unique heritage.*

# SAWYER COUNTY BUDGET

2022 BUDGET PRESENTATION  
OCTOBER 21, 2021



# REMAINING BUDGET TIMELINE

- October 8<sup>th</sup> – Budget submitted for publication
- October 21<sup>st</sup> – Administrator's Budget to County Board
- October 28<sup>th</sup> – Public Hearing
- October 28<sup>th</sup> – November 4<sup>th</sup> – Committee Mtgs
- November 9<sup>th</sup> – Budget Adoption
  - Pay Plan Structure – Changes effective July 1<sup>st</sup>
  - Authorized FTE – Effective January 1<sup>st</sup>
  - Fee Schedule – Effective January 1<sup>st</sup>
  - Motions to change Published Budget
  - Resolution to Adopt Budget with Majority Vote

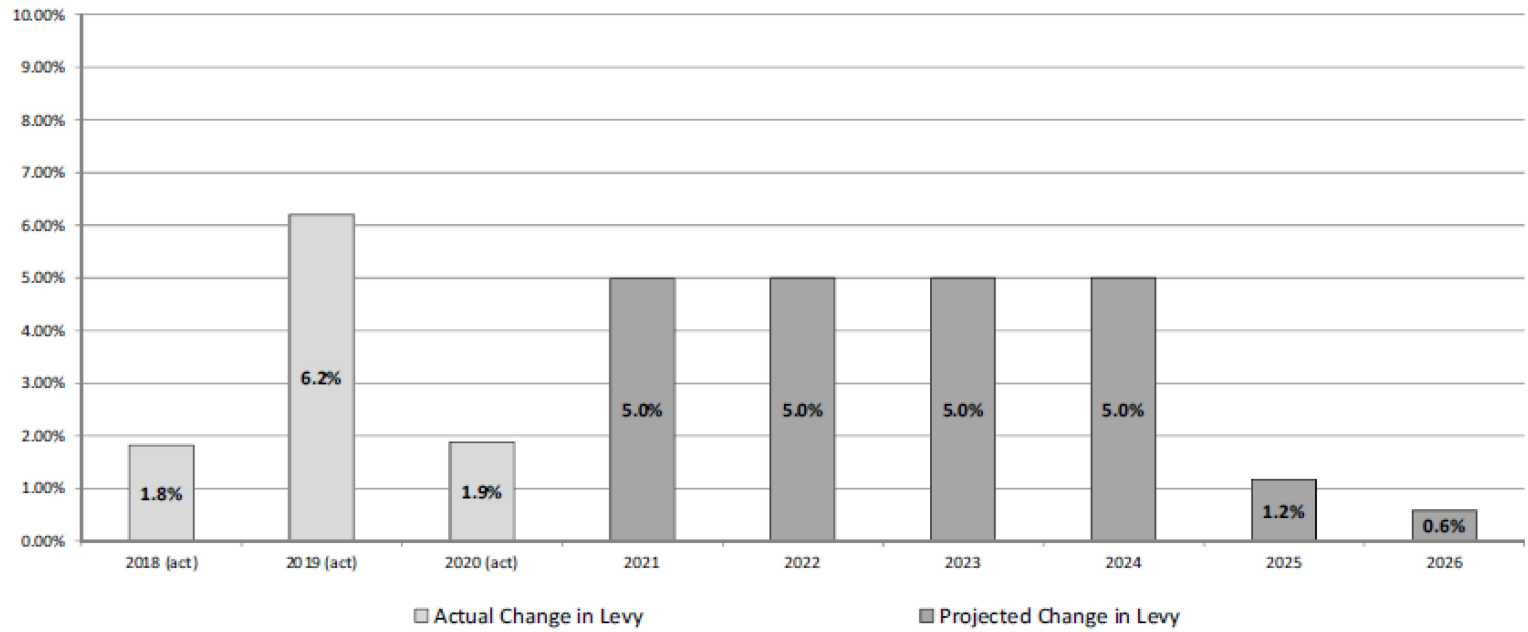
|                                | 2021          | 2022            | 2022        |
|--------------------------------|---------------|-----------------|-------------|
| EXPENDITURES                   | <u>Budget</u> | <u>Proposed</u> | <u>Levy</u> |
| General Fund                   |               |                 |             |
| General                        | 10,000        | 1,285,290       |             |
| County Board                   | 84,416        | 85,244          |             |
| Administration                 | 172,217       | 168,783         |             |
| Circuit Court                  | 661,483       | 628,946         |             |
| Criminal Justice               | 222,261       | 223,235         |             |
| Family Court Commissioner      | 18,000        | 25,000          |             |
| County Coroner                 | 72,651        | 73,871          |             |
| Accounting Manager             | 184,360       | 199,981         |             |
| County Clerk                   | 179,387       | 208,759         |             |
| Human Resources                | 121,320       | 127,096         |             |
| IT                             | 306,000       | 372,198         |             |
| Treasurer                      | 259,079       | 278,646         |             |
| District Attorney              | 301,712       | 270,594         |             |
| Register of Deeds              | 208,920       | 182,380         |             |
| Land Records                   | 243,037       | 266,971         |             |
| Surveyor                       | 297,587       | 310,223         |             |
| University Extension Service   | 105,390       | 107,039         |             |
| Zoning                         | 387,800       | 392,335         |             |
| Forestry Department            | 448,936       | 488,266         |             |
| County Parks                   | 1,500         | 1,700           |             |
| 911 System                     | 34,000        | 34,000          |             |
| Building Maintenance           | 336,661       | 340,322         |             |
| Other Programs of General Gov. | 1,312,144     | 1,290,809       |             |
| Sheriff's Department           | 5,679,591     | 5,726,844       |             |
| Dog Pound                      | 85,150        | 88,260          |             |
| Ambulance Service              | 2,612,208     | 2,749,584       |             |
| Emergency Management           | 137,801       | 144,136         |             |
| Airport                        | 115,348       | 117,276         |             |
| Child Support Agency           | 315,133       | 325,082         |             |
| Veteran's Administration       | 173,930       | 157,730         |             |
| General Fund Expenditures      | 15,088,022    | 16,670,600      | 7,183,279   |

|                                    | 2021                 |  | 2022                   |  | 2022               |
|------------------------------------|----------------------|--|------------------------|--|--------------------|
| <b>EXPENDITURES</b>                | <b><u>Budget</u></b> |  | <b><u>Proposed</u></b> |  | <b><u>Levy</u></b> |
| <b>General Fund Expenditures</b>   | <b>15,088,022</b>    |  | <b>16,670,600</b>      |  | <b>7,183,279</b>   |
|                                    |                      |  |                        |  |                    |
| <b>Health &amp; Human Services</b> | <b>8,205,178</b>     |  | <b>8,823,646</b>       |  | <b>2,475,534</b>   |
| <b>Debt Service</b>                | <b>782,445</b>       |  | <b>1,190,400</b>       |  | <b>1,190,400</b>   |
| <b>Capital Improvements</b>        | <b>3,221,169</b>     |  | <b>9,727,080</b>       |  | <b>139,480</b>     |
| <b>Highway Department</b>          | <b>5,323,527</b>     |  | <b>4,990,925</b>       |  | <b>1,712,925</b>   |
| <b>Other Funds</b>                 | <b>1,688,430</b>     |  | <b>1,846,605</b>       |  | <b>325,466</b>     |
|                                    |                      |  |                        |  |                    |
| <b>Total Expenditures</b>          | <b>34,308,771</b>    |  | <b>43,249,256</b>      |  | <b>13,027,084</b>  |

# 2022 PROPOSED LEVY

| SAWYER COUNTY |                                         |                     |                       |              |
|---------------|-----------------------------------------|---------------------|-----------------------|--------------|
| PROPOSED LEVY |                                         |                     |                       |              |
|               |                                         | Adopted<br>2021     | Administrator<br>2022 | Increase     |
|               | Total Operating & Debt<br>Levy Proposed | \$10,688,975        | \$11,176,182          | 4.56%        |
|               | Special Purpose Levy<br>Proposed        | \$1,706,393         | \$1,850,902           | 8.64%        |
|               | <b>TOTAL LEVY<br/>PROPOSED</b>          | <b>\$12,395,368</b> | <b>\$13,027,084</b>   | <b>5.10%</b> |

YOY Change in Total Levy (Actual and Projected)



# 2022 LEVY LIMIT CALCULATION

|                                     |                            |
|-------------------------------------|----------------------------|
| 2022 Base Operating Levy            | \$10,706,556               |
| Net New Construction Allowed        | 79,252                     |
| Debt Levy Increase                  | 407,955                    |
| Personal Property Aid Decrease      | -17,581                    |
| <b>2022 Base per WDOR-Operating</b> | <b><u>\$11,176,182</u></b> |
| + Library Service                   | 338,496                    |
| + Bridge & Culvert Aid              | 124,325                    |
| + EMS Operating Levy                | 907,481                    |
| + EMS CIP Levy                      | 217,500                    |
| + EMS Indirects, Comm Center, etc   | 263,100                    |
| <b>Total Special Purpose Levy</b>   | <b><u>\$1,850,902</u></b>  |
| <b>2022 Total Levy</b>              | <b><u>\$13,027,084</u></b> |
| 2021 Approved Levy                  | \$12,395,368               |
| Increase                            | \$631,716                  |
|                                     | 5.10%                      |

# BUDGET ADJUSTMENT SUMMARY

YEAR 2022

## OPERATING BUDGET

Department Requests \$13,087,266

### Adjustments:

|                         |                     |                                      |
|-------------------------|---------------------|--------------------------------------|
| Maint-Personnel Change  | \$2,591             | Add'l Expense-Personnel              |
| Forestry                | \$8,512             | Add'l Expense-Membership Dues        |
| Clerk of Court          | -\$20,000           | Add'l Revenue-Fees                   |
| Register of Deeds       | -\$20,000           | Add'l Revenue-Fees                   |
| Accounting              | \$5,974             | Add'l Expense-Personnel              |
| Emergency Management    | -\$1,504            | Add'l Revenue-Fees                   |
| Highway                 | -\$123,000          | Contingent on Infrastructure Funding |
| General                 | -\$29,683           | Add'l Revenue-Indirect Costs         |
| Child Support           | -\$31,131           | Add'l Revenue-State Aid              |
| Law Enforcement         | \$705               | Add'l Expense-Lexipol                |
| Fair                    | -\$20,000           | Less Expense, Add'l Revenue-F/B      |
| HLCVB                   | -\$40,000           | Less Expense-Reduce Appropriation    |
| 911 Sign                | -\$10,000           | Add'l Revenue-Fees                   |
| Senior Resource Center  | -\$5,000            | Less Expense-Reduce Appropriation    |
| General                 | -\$200,000          | Add'l Revenue-Sales Tax              |
| General                 | -\$50,000           | Add'l Revenue-Stumpage               |
| General                 | -\$118,227          | Less Expense-Reduce Health Insurance |
| Debt Service            | -\$103,894          | Less Expense-Reduce Payment Schedule |
| Criminal Justice        | -\$25,000           | Add'l Revenue-LCO MOU Adjustment     |
| Corporation Counsel     | \$20,000            | Add'l Expense-Add'l Allocation       |
| Health & Human Services | -\$1,275,290        | Reclass Levy to Fund Balance Applied |
| Capital Improvements    | \$139,480           | Add'l Expense-Law Enforce. Servers   |
| Debt Service            | -\$15,617           | Adjust Amortization Schedule         |
| Total Adjustments       | <u>-\$1,911,084</u> |                                      |
| Operating Levy          | \$11,176,182        |                                      |
| Allowed Levy            | \$11,176,182        |                                      |
| Excess Operating Levy   | <u>\$0</u>          |                                      |

| <b>REQUESTED LEVY</b>                 |  |                      |                      |               |  |
|---------------------------------------|--|----------------------|----------------------|---------------|--|
| <b>Budget Year 2022</b>               |  |                      |                      |               |  |
|                                       |  | Adopted              |                      | Administrator |  |
|                                       |  | 2021                 |                      | 2022          |  |
| <b>OPERATING LEVY</b>                 |  |                      |                      |               |  |
| 100 General Fund                      |  | \$ 5,493,789         | \$ 5,456,702         | 48.8%         |  |
| 225 Human Services                    |  | \$ 2,509,846         | \$ 2,475,534         | 22.2%         |  |
| 229 Recreational Officer              |  | \$ 118,288           | \$ 116,623           | 1.0%          |  |
| 246 Land & Water Conservation         |  | \$ 58,843            | \$ 58,843            | 0.5%          |  |
| 256 LCO Transportation                |  | \$ 150,000           | \$ 150,000           | 1.3%          |  |
| 300 Debt Levy                         |  | \$ 782,445           | \$ 1,190,400         | 10.7%         |  |
| 400 Capital Improvement Program       |  | \$ -                 | \$ 139,480           | 1.2%          |  |
| 701 Highway Department                |  | \$ 1,575,764         | \$ 1,588,600         | 14.2%         |  |
| <b>Total Operating Levy Requested</b> |  | <b>\$ 10,688,975</b> | <b>\$ 11,176,182</b> | <b>100.0%</b> |  |
| <b>OPERATING LEVY ALLOWED</b>         |  | <b>\$ 10,688,975</b> | <b>\$ 11,176,182</b> |               |  |
| <b>SPECIAL PURPOSE LEVY REQUESTED</b> |  |                      |                      |               |  |
| Northern Waters Library Service       |  | \$ 23,631            | \$ 23,631            |               |  |
| Weiss Community Library               |  | \$ 200,000           | \$ 200,000           |               |  |
| Winter Public Library                 |  | \$ 73,267            | \$ 75,465            |               |  |
| LCO Public Library                    |  | \$ 25,802            | \$ 18,971            |               |  |
| Out of County Library                 |  | \$ 21,231            | \$ 20,429            |               |  |
| EMS-Operating                         |  | \$ 1,138,108         | \$ 1,170,581         |               |  |
| EMS-Capital                           |  | \$ 107,814           | \$ 217,500           |               |  |
| Local Bridge Aid                      |  | \$ 116,540           | \$ 124,325           |               |  |
| <b>Special Purpose Levy Requested</b> |  | <b>\$ 1,706,393</b>  | <b>\$ 1,850,902</b>  |               |  |
| <b>Overall Levy Request</b>           |  | <b>\$ 12,395,368</b> | <b>\$ 13,027,084</b> |               |  |
|                                       |  |                      | \$ 631,716           |               |  |
|                                       |  |                      | 5.10%                |               |  |

# EMS LEVY

|                                 |  |  |  |  | <u>2021</u>             | <u>2022</u>             |
|---------------------------------|--|--|--|--|-------------------------|-------------------------|
| EMS Direct Costs Funded by Levy |  |  |  |  | \$ 904,691              | \$ 907,481              |
| Indirect & Allocated Costs:     |  |  |  |  |                         |                         |
| Ambulance Dept                  |  |  |  |  | \$ 233,416              | \$ 263,099              |
| <b>Total Operating Levy</b>     |  |  |  |  | <u>\$ 1,138,108</u>     | <u>\$ 1,170,581</u>     |
| Ambulance Purchase              |  |  |  |  | \$ -                    | \$ 160,000              |
| Equipment:                      |  |  |  |  |                         |                         |
| Pave Parking Lot                |  |  |  |  |                         | \$ 20,000               |
| Generator Upgrade               |  |  |  |  |                         | \$ 20,000               |
| Cardiac Monitor                 |  |  |  |  | \$ 107,814              |                         |
| Auto CPR Compression System     |  |  |  |  |                         | \$ 22,000               |
| Less - Sale of Ambulance        |  |  |  |  | \$ -                    | \$ (4,500)              |
| <b>Total Capital Levy</b>       |  |  |  |  | <u>\$ 107,814</u>       | <u>\$ 217,500</u>       |
| <b>Total EMS Levy</b>           |  |  |  |  | <u>\$ 1,245,922</u>     | <u>\$ 1,388,081</u>     |
| Equalized Value                 |  |  |  |  | <u>\$ 3,732,808,300</u> | <u>\$ 3,991,805,600</u> |
| Rate / \$1,000                  |  |  |  |  | \$ 0.334                | \$ 0.348                |

# LIBRARY SERVICE

| SAWYER COUNTY                    |        |           |           |           |         |                                   |
|----------------------------------|--------|-----------|-----------|-----------|---------|-----------------------------------|
| Library Payments                 |        |           |           |           |         |                                   |
|                                  | Levy   | 2019      | 2020      | 2021      | 2,022   | \$43.12 Minimum<br>County Payment |
| NWLS                             | Exempt | \$23,397  | \$23,631  | \$23,631  | 23,631  |                                   |
| Weiss Community Library          | Exempt | \$200,000 | \$200,000 | \$200,000 | 200,000 | \$122,465                         |
| Winter Public Library            | Exempt | \$73,267  | \$73,267  | \$73,267  | 75,465  | \$2,808                           |
| LCO Ojibwa Comm. Library         | Exempt | \$27,947  | \$31,737  | \$25,802  | 18,971  | \$18,971                          |
| LCO Ojibwa Comm. Library - capit | Exempt | \$10,500  |           |           |         |                                   |
| Ashland Vaughn Public Library    | Exempt | \$970     | \$425     | \$205     | -       |                                   |
| Barron Public Library            | Exempt | \$0       | \$64      |           | 164     |                                   |
| Bayfield Public Library          | Exempt | \$44      | \$74      | \$25      | 70      |                                   |
| Bruce Area Library               | Exempt | \$1,943   | \$1,398   | \$954     | 857     |                                   |
| Cumberland Public Library        | Exempt |           | \$143     |           | -       |                                   |
| Drummond Public Library          | Exempt | \$1,136   | \$217     | \$1,448   | 917     |                                   |
| Forest Lodge Public Library      | Exempt | \$3,352   | \$3,243   | \$3,476   | 5,459   |                                   |
| Iron River Public Library        | Exempt | \$0       |           | \$66      | -       |                                   |
| Legion Memorial Library Mellen   | Exempt |           |           |           | 57      |                                   |
| Madeline Island Public Library   | Exempt | \$553     |           |           | -       |                                   |
| Park Falls Public Library        | Exempt | \$1,097   | \$672     |           | -       |                                   |
| Rice Lake Public Library         | Exempt | \$8,201   | \$8,521   | \$8,990   | 7,161   |                                   |
| Rusk County Comm. Library        | Exempt | \$10,405  | \$6,137   | \$3,158   | 3,825   |                                   |
| Shell Lake Public Library        | Exempt | \$0       | \$215     | \$155     | -       |                                   |
| Spooner Memorial Library         | Exempt | \$658     | \$770     | \$1,578   | 1,687   |                                   |
| Superior Public Library          | Exempt | \$1,108   | \$798     | \$1,005   | 232     |                                   |
| Washburn Public Library          | Exempt | \$79      | \$119     | \$171     | -       |                                   |
| Subtotal Out of County           |        | \$40,047  | \$22,794  | \$21,231  | 20,429  | -                                 |
| Total Library Aid                |        | \$364,659 | \$351,429 | \$343,931 | 338,496 |                                   |

# ORGANIZATIONS

## FUNDED BY OPERATING LEVY

|                                        | Approved<br><u>2020</u> | Approved<br>2021 | Requested<br><u>2022</u> | Recommended<br><u>2022</u> |
|----------------------------------------|-------------------------|------------------|--------------------------|----------------------------|
| Sawyer County Fair                     | \$31,250                | \$45,000         | \$55,000                 | \$45,000                   |
| Senior Resource Center                 | \$101,892               | \$101,892        | \$110,000                | \$105,000                  |
| Hayward Lakes Visitors & Convention    | \$50,000                | \$50,000         | \$50,000                 | \$10,000                   |
| Northwest Regional Planning Commission | \$35,671                | \$35,552         | \$35,044                 | \$35,044                   |
| Economic Development Corporation       | \$25,000                | \$25,000         | \$25,000                 | \$25,000                   |
| Namekagon Transit                      | \$150,000               | \$150,000        | \$150,000                | \$150,000                  |
| Clean Sweep                            | \$10,087                | \$10,087         | \$10,087                 | \$10,087                   |
| ITBEC                                  | \$3,000                 | \$3,000          | \$3,000                  | \$3,000                    |

# APPROPRIATING FUNDS TO NONPROFIT ORGANIZATIONS

| Entity Name                            | Statutory Authority                    |
|----------------------------------------|----------------------------------------|
| Northern Waters Library Systems        | Wis. Stat. § 43.53; Wis. Stat. § 43.57 |
| Sawyer County Fair                     | Wis. Stat. § 50.56(4)                  |
| Senior Resource Center                 | Wis. Stat. § 59.53(11)                 |
| Hayward Lakes Visitors & Convention    | Wis. Stat. § 59.56(10)                 |
| Northwest Regional Planning Commission | Wis. Stat. § 66.0309(13)-(14)          |
| Economic Development Corp.             | Wis. Stat. § 59.57 (1)                 |
| Namekagon Transit                      | Wis. Stat. § 59.58(3)                  |
| Clean Sweep                            | Wis. Stat. § 59.70                     |

# EMPLOYEE COMPENSATION

- Across-the-board wage increase in 2022
  - All full-time, non-represented, non-elected employees
  - Even those red-lined (above the control point)
  - 2.75% grid increase effective July 1<sup>st</sup>, 2022
- Continue progressing employees below control point through steps
- Increase is currently budgeted in Contingency.

# HEALTH INSURANCE

- Originally budgeted for 15% increase
- Quote from current carrier was 10% increase
  - Issued RFP resulted in reducing to 5.5% increase
- Switching carrier to WCA Group Health Trust
  - Office Visits now \$25 copay.
- Open enrollment for employees in November

# 2022 - 2026 Requested Capital Projects Summary

|                                             | 2022                | 2023               | 2024               | 2025               | 2026               |
|---------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Fund Balance - Beginning of Year</b>     | <b>160,000</b>      | <b>0</b>           | <b>0</b>           | <b>0</b>           | <b>0</b>           |
| <b>EXPENDITURES</b>                         |                     |                    |                    |                    |                    |
| General Government                          | \$7,736,300         | \$116,965          | \$44,333           | \$165,050          | \$0                |
| County Fleet                                | \$76,290            | \$98,000           | \$98,000           | \$98,000           | \$98,000           |
| Justice and Public Safety                   | \$717,165           | \$646,000          | \$430,000          | \$435,000          | \$445,000          |
| Public Works                                | \$12,500            | \$0                | \$165,000          | \$165,000          | \$165,000          |
| Public Works - Highway                      | \$2,022,000         | \$2,081,080        | \$2,142,523        | \$2,206,424        | \$2,272,881        |
| Health and Human Services                   | \$4,000             | \$12,000           | \$44,000           | \$12,000           | \$44,000           |
| Conservation & Development                  | \$737,125           | \$32,105           | \$432,105          | \$32,105           | \$0                |
| <b>Total Gross Expenditures</b>             | <b>\$11,305,380</b> | <b>\$2,986,150</b> | <b>\$3,355,961</b> | <b>\$3,113,579</b> | <b>\$3,024,881</b> |
| <b>REVENUES</b>                             |                     |                    |                    |                    |                    |
| <b>Project Specific</b>                     |                     |                    |                    |                    |                    |
| Veterans Transportation Grant               | \$12,000            | \$12,000           | \$44,000           | \$12,000           | \$44,000           |
| State-DNR Dam Grant                         | \$308,100           | \$0                | \$200,000          | \$0                | \$0                |
| Land Information Grant                      | \$24,300            | \$0                | \$0                | \$150,000          | \$0                |
| Airport Entitlement Funds                   | \$0                 | \$0                | \$150,000          | \$150,000          | \$150,000          |
| Airport State Funds                         | \$12,500            | \$0                | \$7,500            | \$7,500            | \$7,500            |
| Sale of Assets - Vehicles                   | \$44,500            | \$4,500            | \$0                | \$0                | \$0                |
| Grant - Tasers                              | \$50,000            | \$0                | \$0                | \$0                | \$0                |
| Proceeds From Debt Issuance-Facility        | \$7,500,000         | \$0                | \$0                | \$0                | \$0                |
| Proceeds From Debt Issuance-Dams            | \$310,920           | \$0                | \$200,000          | \$0                | \$0                |
| Proceeds From Debt Issuance-Equipment       | \$989,080           | \$1,273,070        | \$986,938          | \$962,655          | \$920,500          |
| <b>Subtotal Revenues-Project Specific</b>   | <b>\$9,251,400</b>  | <b>\$1,289,570</b> | <b>\$1,588,438</b> | <b>\$1,282,155</b> | <b>\$1,122,000</b> |
| <b>Transfers &amp; Fund Balance Applied</b> |                     |                    |                    |                    |                    |
| Transfer From Fund 223 - Car Pool           | \$40,000            | \$0                | \$0                | \$0                | \$0                |
| <b>Subtotal Transfers for Capital Uses</b>  | <b>\$40,000</b>     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>Tax Levy</b>                             |                     |                    |                    |                    |                    |
| Operating Levy                              | \$139,480           | \$0                | \$0                | \$0                | \$0                |
| EMS                                         | \$217,500           | \$160,500          | \$170,000          | \$170,000          | \$175,000          |
| Highway Levy                                | \$1,497,000         | \$1,536,080        | \$1,597,523        | \$1,661,424        | \$1,727,881        |
| <b>Subtotal Tax Levy</b>                    | <b>\$1,853,980</b>  | <b>\$1,696,580</b> | <b>\$1,767,523</b> | <b>\$1,831,424</b> | <b>\$1,902,881</b> |
| <b>Total Revenues</b>                       | <b>\$11,145,380</b> | <b>\$2,986,150</b> | <b>\$3,355,961</b> | <b>\$3,113,579</b> | <b>\$3,024,881</b> |
| <b>Fund Balance - End of Year</b>           | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

## 2022 CAPITAL FUNDED BY DEBT

| Budget Year 2022                |      |           |     |
|---------------------------------|------|-----------|-----|
| Capital - Debt Purchases        |      |           |     |
|                                 | Loan |           |     |
| HIGHWAY                         |      |           |     |
| Tri-Axle Truck                  | Y    | 205,000   | PW  |
| Tri-Axle Truck                  | Y    | 205,000   | PW  |
| Dump truck 1 Ton                | Y    | 75,000    | PW  |
| Stacking Conveyor               | Y    | 40,000    | PW  |
| Re-allocate Hwy Bridge Aid      |      | (128,000) | PW  |
| OTHER                           |      |           |     |
| IT-Fault Tolerance (Redundancy) | Y    | 150,000   | GG  |
| Maint-Heat Pumps                | Y    | 13,000    | GG  |
| Maint-Plow Truck                | Y    | 29,000    | GG  |
| Fleet-Lease Payments            | Y    | 6,237     | GG  |
| Fleet-Ford Edge                 | Y    | 10,053    | GG  |
| LEC-Automate HVAC System        | Y    | 20,000    | PS  |
| LEC-Camera Upgrade              | Y    | 85,685    | PS  |
| LEC-Squads and Setup            | Y    | 200,000   | PS  |
| Forestry-Pickup                 | Y    | 32,105    | C&D |
| Forestry-Trimble GPS Unit       | Y    | 16,000    | C&D |
| Zoning-Vehicle                  | Y    | 30,000    | C&D |
| Brunet Dam                      | Y    | 310,920   | C&D |
| Total                           |      | 1,300,000 |     |

## SCHEDULE OF CURRENT DEBT SERVICE REQUIREMENTS

### Budget Year 2022

|                          | 2012              | 2019              | 2021                 | 2022                 |                    |
|--------------------------|-------------------|-------------------|----------------------|----------------------|--------------------|
|                          | GORB              | Ambulance         | Capital<br>Borrowing | Capital<br>Borrowing | Total              |
| <b>2022</b>              |                   |                   |                      |                      |                    |
| Principal                | \$ 195,000        | \$ 56,681         | \$ 493,606           | \$ 400,000           | \$1,145,287        |
| Interest                 | \$ 10,937         | \$ 16,074         | \$ 10,088            | \$ 8,014             | \$ 45,113          |
| <b>2022 Budget Total</b> | <b>\$ 205,937</b> | <b>\$ 72,755</b>  | <b>\$ 503,694</b>    | <b>\$ 408,014</b>    | <b>\$1,190,400</b> |
| <b>2023</b>              |                   |                   |                      |                      |                    |
| Principal                | \$ 200,000        | \$ 58,477         | 0                    | \$ 988,000           | \$1,246,477        |
| Interest                 | \$ 6,560          | \$ 14,277         | 0                    | \$ 24,700            | \$ 45,537          |
| <b>2024</b>              |                   |                   |                      |                      |                    |
| Principal                | \$ 205,000        | \$ 60,331         |                      |                      | \$ 265,331         |
| Interest                 | \$ 2,255          | \$ 12,424         |                      |                      | \$ 14,679          |
| <b>2025</b>              |                   |                   |                      |                      |                    |
| Principal                |                   | \$ 62,244         |                      |                      | \$ 62,244          |
| Interest                 |                   | \$ 10,511         |                      |                      | \$ 10,511          |
| <b>2026</b>              |                   |                   |                      |                      |                    |
| Principal                |                   | \$ 64,217         |                      |                      | \$ 64,217          |
| Interest                 |                   | \$ 8,538          |                      |                      | \$ 8,538           |
| <b>2027</b>              |                   |                   |                      |                      |                    |
| Principal                |                   | \$ 66,253         |                      |                      | \$ 66,253          |
| Interest                 |                   | \$ 6,502          |                      |                      | \$ 6,502           |
| <b>2027</b>              |                   |                   |                      |                      |                    |
| Principal                |                   | \$ 68,353         |                      |                      | \$ 68,353          |
| Interest                 |                   | \$ 4,402          |                      |                      | \$ 4,402           |
| <b>2029</b>              |                   |                   |                      |                      |                    |
| Principal                |                   | \$ 70,520         |                      |                      | \$ 70,520          |
| Interest                 |                   | \$ 2,235          |                      |                      | \$ 2,235           |
| <b>2030</b>              |                   |                   |                      |                      |                    |
| Principal                |                   |                   |                      |                      | \$ -               |
| Interest                 |                   |                   |                      |                      | \$ -               |
| <b>Total Principal</b>   | <b>\$ 600,000</b> | <b>\$ 444,832</b> | <b>\$ 493,606</b>    | <b>\$ 1,388,000</b>  | <b>\$2,926,438</b> |
| <b>Total Interest</b>    | <b>\$ 19,752</b>  | <b>\$ 64,452</b>  | <b>\$ 10,088</b>     | <b>\$ 32,714</b>     | <b>\$ 127,006</b>  |
| <b>Total Payment</b>     | <b>\$ 619,752</b> | <b>\$ 509,284</b> | <b>\$ 503,694</b>    | <b>\$ 1,420,714</b>  | <b>\$3,053,444</b> |

GORB = General Obligation Refunding Bonds

# SAWYER COUNTY TAX RATE HISTORY

| Year               | Tax Rate | % Increase |
|--------------------|----------|------------|
| 2022<br>(proposed) | \$3.263  | (1.75%)    |
| 2021               | \$3.321  | 4.53%      |
| 2020               | \$3.177  | (\$1.58)%  |
| 2019               | \$3.228  | 3.99%      |
| 2018               | \$3.104  | (0.26)%    |
| 2017               | \$3.112  | 3.84%      |
| 2016               | \$2.997  | (0.26)%    |
| 2015               | \$3.005  | 0.004%     |
| 2014               | \$2.993  | 1.02%      |
| 2013               | \$2.937  | 6.99%      |
| 2012               | \$2.745  | 2.62%      |

# OTHER POTENTIAL REVENUE SOURCES

NONE OF THESE ARE IN 2022 BUDGET

- American Rescue Plan Act (ARPA) Funds
- Treatment Alternatives and Diversion (TAD) Grant
- Opioid Settlement Funds
- Carbon Credits
- Vehicle Registration Fee
- Referendum to Exceed Levy Limit

# REMAINING BUDGET TIMELINE

- October 28<sup>th</sup> – Public Hearing
- October 28<sup>th</sup> – November 4<sup>th</sup> – Committee Mtgs
- November 9<sup>th</sup> – Budget Adoption
  - Pay Plan Structure – Changes effective July 1<sup>st</sup>
  - Authorized FTE – Effective January 1<sup>st</sup>
  - Fee Schedule – Effective January 1<sup>st</sup>
  - Motions to change Published Budget
  - Resolution to Adopt Budget with Majority Vote

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                      | 2021 Amended<br>Budget | 2022<br>Administrator  |
|------------------------------------------------------|------------------------|------------------------|
| <b>Fund: 100 General Fund</b>                        |                        |                        |
| <b>Revenue</b>                                       |                        |                        |
| 100-00 - General Fund,General                        | \$10,741,437.00        | \$12,222,941.00        |
| 100-02 - General Fund,Administration                 | \$0.00                 | \$0.00                 |
| 100-03 - General Fund,Circuit Court                  | \$295,675.00           | \$271,415.00           |
| 100-04 - General Fund,Criminal Justice               | \$75,000.00            | \$50,000.00            |
| 100-09 - General Fund,County Coroner                 | \$15,500.00            | \$15,500.00            |
| 100-11 - General Fund,County Clerk                   | \$1,200.00             | \$5,000.00             |
| 100-14 - General Fund,IT                             | \$0.00                 | \$0.00                 |
| 100-17 - General Fund,Treasurer                      | \$1,000.00             | \$1,000.00             |
| 100-19 - General Fund,District Attorney              | \$38,300.00            | \$39,300.00            |
| 100-23 - General Fund,Register of Deeds              | \$195,000.00           | \$195,000.00           |
| 100-24 - General Fund,Land Records                   | \$37,600.00            | \$39,274.00            |
| 100-25 - General Fund,Surveyor                       | \$10,000.00            | \$13,000.00            |
| 100-26 - General Fund,University Extension Service   | \$16,269.00            | \$16,333.00            |
| 100-27 - General Fund,Zoning                         | \$251,000.00           | \$251,000.00           |
| 100-28 - General Fund,Forestry Department            | \$85,478.00            | \$91,173.00            |
| 100-29 - General Fund,County Parks                   | \$500.00               | \$800.00               |
| 100-30 - General Fund,911 System                     | \$12,000.00            | \$22,000.00            |
| 100-31 - General Fund,Building Maintenance           | \$0.00                 | \$0.00                 |
| 100-33 - General Fund,Other Programs of General Gov. | \$59,455.00            | \$57,976.00            |
| 100-35 - General Fund,Sheriff's Department           | \$221,000.00           | \$218,800.00           |
| 100-37 - General Fund,Dog Pound                      | \$33,300.00            | \$34,300.00            |
| 100-38 - General Fund,Ambulance Service              | \$2,612,208.00         | \$2,749,584.00         |
| 100-41 - General Fund,Emergency Management           | \$50,700.00            | \$56,204.00            |
| 100-47 - General Fund,Airport                        | \$41,700.00            | \$48,000.00            |
| 100-56 - General Fund,Child Support Agency           | \$267,200.00           | \$261,700.00           |
| 100-57 - General Fund,Veteran's Administration       | \$26,500.00            | \$10,300.00            |
| <b>Revenue Totals</b>                                | <b>\$15,088,022.00</b> | <b>\$16,670,600.00</b> |
| <b>Expenditures</b>                                  |                        |                        |
| 100-00 - General Fund,General                        | \$10,000.00            | \$1,285,290.00         |
| 100-01 - General Fund,County Board                   | \$84,416.00            | \$85,244.00            |
| 100-02 - General Fund,Administration                 | \$172,217.00           | \$168,783.00           |
| 100-03 - General Fund,Circuit Court                  | \$661,483.00           | \$628,946.00           |
| 100-04 - General Fund,Criminal Justice               | \$222,261.00           | \$223,235.00           |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                         | 2021 Amended<br>Budget | 2022<br>Administrator |
|---------------------------------------------------------|------------------------|-----------------------|
| 100-05 - General Fund,Family Court<br>Commissioner      | \$18,000.00            | \$25,000.00           |
| 100-09 - General Fund,County Coroner                    | \$72,651.00            | \$73,871.00           |
| 100-10 - General Fund,Accounting Manager                | \$184,360.00           | \$199,981.00          |
| 100-11 - General Fund,County Clerk                      | \$179,387.00           | \$208,759.00          |
| 100-12 - General Fund,Personnel Director                | \$0.00                 | \$0.00                |
| 100-13 - General Fund,Human Resources                   | \$121,320.00           | \$127,096.00          |
| 100-14 - General Fund,IT                                | \$306,000.00           | \$372,198.00          |
| 100-17 - General Fund,Treasurer                         | \$259,079.00           | \$278,646.00          |
| 100-19 - General Fund,District Attorney                 | \$301,712.00           | \$270,594.00          |
| 100-23 - General Fund,Register of Deeds                 | \$208,920.00           | \$182,380.00          |
| 100-24 - General Fund,Land Records                      | \$243,037.00           | \$266,971.00          |
| 100-25 - General Fund,Surveyor                          | \$297,587.00           | \$310,223.00          |
| 100-26 - General Fund,University Extension<br>Service   | \$105,390.00           | \$107,039.00          |
| 100-27 - General Fund,Zoning                            | \$387,800.00           | \$392,335.00          |
| 100-28 - General Fund,Forestry Department               | \$448,936.00           | \$488,266.00          |
| 100-29 - General Fund,County Parks                      | \$1,500.00             | \$1,700.00            |
| 100-30 - General Fund,911 System                        | \$34,000.00            | \$34,000.00           |
| 100-31 - General Fund,Building Maintenance              | \$336,661.00           | \$340,322.00          |
| 100-33 - General Fund,Other Programs of General<br>Gov. | \$1,312,144.00         | \$1,290,809.00        |
| 100-35 - General Fund,Sheriff's Department              | \$5,679,591.00         | \$5,726,844.00        |
| 100-37 - General Fund,Dog Pound                         | \$85,150.00            | \$88,260.00           |
| 100-38 - General Fund,Ambulance Service                 | \$2,612,208.00         | \$2,749,584.00        |
| 100-41 - General Fund,Emergency Management              | \$137,801.00           | \$144,136.00          |
| 100-47 - General Fund,Airport                           | \$115,348.00           | \$117,276.00          |
| 100-56 - General Fund,Child Support Agency              | \$315,133.00           | \$325,082.00          |
| 100-57 - General Fund,Veteran's Administration          | \$173,930.00           | \$157,730.00          |
| Revenue Totals:                                         | \$15,088,022.00        | \$16,670,600.00       |
| Expenditure Totals                                      | \$15,088,022.00        | \$16,670,600.00       |
| Fund Total: General Fund                                | \$0.00                 | \$0.00                |
| Fund: 200 Jail Assessment Fees                          |                        |                       |
| Revenue                                                 |                        |                       |
| 200-00 - Jail Assessment Fees,General                   | \$12,000.00            | \$12,000.00           |
| Revenue Totals                                          | \$12,000.00            | \$12,000.00           |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                           | 2021 Amended<br>Budget | 2022<br>Administrator |
|-------------------------------------------|------------------------|-----------------------|
| <b>Expenditures</b>                       |                        |                       |
| 200-00 - Jail Assessment Fees,General     | \$12,000.00            | \$12,000.00           |
| <b>Revenue Totals:</b>                    | \$12,000.00            | \$12,000.00           |
| <b>Expenditure Totals</b>                 | \$12,000.00            | \$12,000.00           |
| <b>Fund Total: Jail Assessment Fees</b>   | \$0.00                 | \$0.00                |
| <b>Fund: 201 Court Mediation Fund</b>     |                        |                       |
| <b>Revenue</b>                            |                        |                       |
| 201-00 - Court Mediation Fund,General     | \$7,780.00             | \$7,780.00            |
| <b>Revenue Totals</b>                     | \$7,780.00             | \$7,780.00            |
| <b>Expenditures</b>                       |                        |                       |
| 201-00 - Court Mediation Fund,General     | \$7,780.00             | \$7,780.00            |
| <b>Revenue Totals:</b>                    | \$7,780.00             | \$7,780.00            |
| <b>Expenditure Totals</b>                 | \$7,780.00             | \$7,780.00            |
| <b>Fund Total: Court Mediation Fund</b>   | \$0.00                 | \$0.00                |
| <b>Fund: 210 Land Records</b>             |                        |                       |
| <b>Revenue</b>                            |                        |                       |
| 210-00 - Land Records,General             | \$44,000.00            | \$58,000.00           |
| <b>Revenue Totals</b>                     | \$44,000.00            | \$58,000.00           |
| <b>Expenditures</b>                       |                        |                       |
| 210-00 - Land Records,General             | \$37,000.00            | \$58,000.00           |
| <b>Revenue Totals:</b>                    | \$44,000.00            | \$58,000.00           |
| <b>Expenditure Totals</b>                 | \$37,000.00            | \$58,000.00           |
| <b>Fund Total: Land Records</b>           | \$7,000.00             | \$0.00                |
| <b>Fund: 212 Land Information Grant</b>   |                        |                       |
| <b>Revenue</b>                            |                        |                       |
| 212-00 - Land Information Grant,General   | \$97,000.00            | \$94,509.00           |
| <b>Revenue Totals</b>                     | \$97,000.00            | \$94,509.00           |
| <b>Expenditures</b>                       |                        |                       |
| 212-00 - Land Information Grant,General   | \$71,579.00            | \$94,509.00           |
| <b>Revenue Totals:</b>                    | \$97,000.00            | \$94,509.00           |
| <b>Expenditure Totals</b>                 | \$71,579.00            | \$94,509.00           |
| <b>Fund Total: Land Information Grant</b> | \$25,421.00            | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                | 2021 Amended<br>Budget | 2022<br>Administrator |
|------------------------------------------------|------------------------|-----------------------|
| <b>Fund: 213 Veteran's Service Grant</b>       |                        |                       |
| Revenue                                        |                        |                       |
| 213-00 - Veteran's Service Grant,General       | \$7,448.00             | \$18,000.00           |
| Revenue Totals                                 | \$7,448.00             | \$18,000.00           |
| Expenditures                                   |                        |                       |
| 213-00 - Veteran's Service Grant,General       | \$7,448.00             | \$18,000.00           |
| Revenue Totals:                                | \$7,448.00             | \$18,000.00           |
| Expenditure Totals                             | \$7,448.00             | \$18,000.00           |
| <b>Fund Total: Veteran's Service Grant</b>     | \$0.00                 | \$0.00                |
| <b>Fund: 217 Sheriff's Dept. Donations</b>     |                        |                       |
| Revenue                                        |                        |                       |
| 217-00 - Sheriff's Dept. Donations,General     | \$600.00               | \$600.00              |
| Revenue Totals                                 | \$600.00               | \$600.00              |
| Expenditures                                   |                        |                       |
| 217-00 - Sheriff's Dept. Donations,General     | \$600.00               | \$600.00              |
| Revenue Totals:                                | \$600.00               | \$600.00              |
| Expenditure Totals                             | \$600.00               | \$600.00              |
| <b>Fund Total: Sheriff's Dept. Donations</b>   | \$0.00                 | \$0.00                |
| <b>Fund: 218 Plat Book Fund</b>                |                        |                       |
| Revenue                                        |                        |                       |
| 218-00 - Plat Book Fund,General                | \$3,500.00             | \$3,000.00            |
| Revenue Totals                                 | \$3,500.00             | \$3,000.00            |
| Expenditures                                   |                        |                       |
| 218-00 - Plat Book Fund,General                | \$3,500.00             | \$3,000.00            |
| Revenue Totals:                                | \$3,500.00             | \$3,000.00            |
| Expenditure Totals                             | \$3,500.00             | \$3,000.00            |
| <b>Fund Total: Plat Book Fund</b>              | \$0.00                 | \$0.00                |
| <b>Fund: 223 Car Pool of County Vehicles</b>   |                        |                       |
| Revenue                                        |                        |                       |
| 223-00 - Car Pool of County Vehicles,General   | \$10,000.00            | \$50,000.00           |
| Revenue Totals                                 | \$10,000.00            | \$50,000.00           |
| Expenditures                                   |                        |                       |
| 223-00 - Car Pool of County Vehicles,General   | \$10,000.00            | \$50,000.00           |
| Revenue Totals:                                | \$10,000.00            | \$50,000.00           |
| Expenditure Totals                             | \$10,000.00            | \$50,000.00           |
| <b>Fund Total: Car Pool of County Vehicles</b> | \$0.00                 | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                      | 2021 Amended<br>Budget | 2022<br>Administrator |
|------------------------------------------------------|------------------------|-----------------------|
| <b>Fund: 225 Human Services</b>                      |                        |                       |
| <b>Revenue</b>                                       |                        |                       |
| 225-60 - Human Services,Administration               | \$3,680,817.00         | \$4,221,568.00        |
| 225-600 - Human Services,EBS-ADRC                    | \$67,365.00            | \$0.00                |
| 225-601 - Human Services,EBS-State                   | \$0.00                 | \$49,251.00           |
| 225-602 - Human Services,MIPPA                       | \$3,403.00             | \$1,784.00            |
| 225-603 - Human Services,SHIP                        | \$3,000.00             | \$3,500.00            |
| 225-604 - Human Services,SPAP                        | \$0.00                 | \$3,275.00            |
| 225-61 - Human Services,ADRC                         | \$358,914.00           | \$342,459.00          |
| 225-62 - Human Services,AODA/MH                      | \$0.00                 | \$0.00                |
| 225-625 - Human Services,APS                         | \$22,724.00            | \$22,724.00           |
| 225-626 - Human Services,Elder Abuse                 | \$11,033.00            | \$11,033.00           |
| 225-627 - Human Services,LTC BCA                     | \$2,970.00             | \$10,000.00           |
| 225-628 - Human Services,AFCSP                       | \$0.00                 | \$0.00                |
| 225-629 - Human Services,APS/COVID                   | \$0.00                 | \$0.00                |
| 225-63 - Human Services,Children & Family            | \$0.00                 | \$0.00                |
| 225-64 - Human Services,Economic Support             | \$0.00                 | \$0.00                |
| 225-65 - Human Services,Public Health                | \$77,803.00            | \$178,584.00          |
| 225-650 - Human Services,AODA/MH BCA                 | \$1,544,816.00         | \$1,524,489.00        |
| 225-651 - Human Services,Community MH                | \$47,502.00            | \$47,502.00           |
| 225-652 - Human Services,Non Resident                | \$0.00                 | \$0.00                |
| 225-653 - Human Services,Community Services          | \$0.00                 | \$0.00                |
| 225-654 - Human Services,MH Block Grant              | \$8,146.00             | \$8,146.00            |
| 225-655 - Human Services,AODA Block Grant            | \$50,066.00            | \$50,066.00           |
| 225-656 - Human Services,CCS                         | \$300,000.00           | \$241,000.00          |
| 225-657 - Human Services,MH Block Grant Sup          | \$7,778.00             | \$0.00                |
| 225-658 - Human Services,AODA Block Grant Sup        | \$22,530.00            | \$0.00                |
| 225-66 - Human Services,Family Support               | \$0.00                 | \$0.00                |
| 225-67 - Human Services,Birth-to-Three               | \$70,556.00            | \$67,166.00           |
| 225-68 - Human Services,Adult Protective/Elder Abuse | \$0.00                 | \$0.00                |
| 225-69 - Human Services,Long Term Care               | \$0.00                 | \$0.00                |
| 225-70 - Human Services,Juvenile Justice             | \$0.00                 | \$0.00                |
| 225-700 - Human Services,Children & Family BCA       | \$535,770.00           | \$554,580.00          |
| 225-701 - Human Services,Foster Training             | \$1,740.00             | \$1,677.00            |
| 225-702 - Human Services,Safe & Stable Families      | \$33,310.00            | \$33,310.00           |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                            | 2021 Amended<br>Budget | 2022<br>Administrator |
|------------------------------------------------------------|------------------------|-----------------------|
| 225-703 - Human Services,Child Placing Agency              | \$0.00                 | \$0.00                |
| 225-704 - Human Services,Kinship Admin                     | \$4,386.00             | \$5,639.00            |
| 225-705 - Human Services,Kinship Benefits                  | \$61,659.00            | \$56,703.00           |
| 225-706 - Human Services,CST                               | \$60,000.00            | \$60,000.00           |
| 225-707 - Human Services,Children's COP                    | \$57,504.00            | \$57,504.00           |
| 225-708 - Human Services,CLTS                              | \$262,212.00           | \$327,135.00          |
| 225-709 - Human Services,Kinship SG                        | \$8,530.00             | \$9,635.00            |
| 225-71 - Human Services,Fraud                              | \$0.00                 | \$0.00                |
| 225-710 - Human Services,OHP Sex Traffic Youth             | \$0.00                 | \$0.00                |
| 225-711 - Human Services,TSSF Unltd                        | \$23,300.00            | \$23,200.00           |
| 225-712 - Human Services,TSSF TLR                          | \$0.00                 | \$0.00                |
| 225-713 - Human Services,Foster Parent<br>Recruitment 3394 | \$0.00                 | \$0.00                |
| 225-72 - Human Services,LIHEAP                             | \$0.00                 | \$0.00                |
| 225-73 - Human Services,PPACA                              | \$0.00                 | \$0.00                |
| 225-74 - Human Services,Day Care                           | \$0.00                 | \$0.00                |
| 225-75 - Human Services,Reproductive Health                | \$72,879.00            | \$59,567.00           |
| 225-750 - Human Services,Juvenile Justice                  | \$189,891.00           | \$168,232.00          |
| 225-751 - Human Services,YA AODA                           | \$0.00                 | \$0.00                |
| 225-752 - Human Services,Early Intervention                | \$0.00                 | \$0.00                |
| 225-753 - Human Services,Oasis                             | \$0.00                 | \$0.00                |
| 225-76 - Human Services,Immunization                       | \$11,853.00            | \$10,791.00           |
| 225-77 - Human Services,MCH                                | \$13,726.00            | \$9,202.00            |
| 225-775 - Human Services,Economic Support                  | \$309,060.00           | \$308,204.00          |
| 225-776 - Human Services,Fraud                             | \$50,000.00            | \$50,000.00           |
| 225-777 - Human Services,Day Care Admin                    | \$0.00                 | \$0.00                |
| 225-778 - Human Services,Day Care Certification            | \$14,630.00            | \$14,630.00           |
| 225-779 - Human Services,Day Care Fraud                    | \$3,000.00             | \$3,000.00            |
| 225-78 - Human Services,Health Check                       | \$0.00                 | \$0.00                |
| 225-79 - Human Services,Lead                               | \$2,745.00             | \$2,748.00            |
| 225-790 - Human Services,Wheap Admin                       | \$0.00                 | \$0.00                |
| 225-791 - Human Services,Wheap Grants                      | \$0.00                 | \$0.00                |
| 225-792 - Human Services,Wheap Outreach                    | \$9,622.00             | \$37,197.00           |
| 225-793 - Human Services,Wheap Weather                     | \$31,071.00            | \$32,315.00           |
| 225-794 - Human Services,Wheap Public Benefits             | \$0.00                 | \$0.00                |
| 225-80 - Human Services,Preparedness                       | \$40,979.00            | \$40,979.00           |
| 225-81 - Human Services,Prevention                         | \$5,982.00             | \$5,982.00            |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                   | 2021 Amended<br>Budget | 2022<br>Administrator |
|---------------------------------------------------|------------------------|-----------------------|
| 225-82 - Human Services,WIC                       | \$0.00                 | \$0.00                |
| 225-83 - Human Services,Case Management           | \$0.00                 | \$0.00                |
| 225-84 - Human Services,PNCC                      | \$2,027.00             | \$2,027.00            |
| 225-85 - Human Services,WWWP                      | \$0.00                 | \$0.00                |
| 225-850 - Human Services,WIC Administration       | \$13,420.00            | \$13,420.00           |
| 225-851 - Human Services,WIC Nutrition            | \$21,472.00            | \$21,472.00           |
| 225-852 - Human Services,WIC Client Services      | \$47,418.00            | \$47,418.00           |
| 225-853 - Human Services,WIC Breast               | \$7,158.00             | \$7,158.00            |
| 225-854 - Human Services,WIC Farmers Market       | \$1,002.00             | \$1,002.00            |
| 225-855 - Human Services,WIC Breast Feeding<br>PC | \$6,000.00             | \$6,000.00            |
| 225-86 - Human Services,Asthma                    | \$0.00                 | \$0.00                |
| 225-87 - Human Services,Ebola                     | \$0.00                 | \$0.00                |
| 225-88 - Human Services,Adolescent Health         | \$35,000.00            | \$80,000.00           |
| 225-89 - Human Services,Fluoride                  | \$0.00                 | \$0.00                |
| <b>Revenue Totals</b>                             | <b>\$8,216,769.00</b>  | <b>\$8,833,274.00</b> |
| <b>Expenditures</b>                               |                        |                       |
| 225-60 - Human Services,Administration            | \$0.00                 | \$0.00                |
| 225-600 - Human Services,EBS-ADRC                 | \$83,609.00            | \$0.00                |
| 225-601 - Human Services,EBS-State                | \$0.00                 | \$84,142.00           |
| 225-602 - Human Services,MIPPA                    | \$3,427.00             | \$2,128.00            |
| 225-603 - Human Services,SHIP                     | \$3,427.00             | \$3,546.00            |
| 225-604 - Human Services,SPAP                     | \$0.00                 | \$3,546.00            |
| 225-61 - Human Services,ADRC                      | \$413,584.00           | \$398,110.00          |
| 225-62 - Human Services,AODA/MH                   | \$0.00                 | \$0.00                |
| 225-625 - Human Services,APS                      | \$70,849.00            | \$75,101.00           |
| 225-626 - Human Services,Elder Abuse              | \$4,958.00             | \$11,751.00           |
| 225-627 - Human Services,LTC BCA                  | \$193,857.00           | \$203,728.00          |
| 225-628 - Human Services,AFCSP                    | \$0.00                 | \$0.00                |
| 225-629 - Human Services,APS/COVID                | \$0.00                 | \$0.00                |
| 225-63 - Human Services,Children & Family         | \$0.00                 | \$0.00                |
| 225-64 - Human Services,Economic Support          | \$0.00                 | \$0.00                |
| 225-65 - Human Services,Public Health             | \$255,012.00           | \$362,708.00          |
| 225-650 - Human Services,AODA/MH BCA              | \$2,720,058.00         | \$3,198,339.00        |
| 225-651 - Human Services,Community MH             | \$47,502.00            | \$47,502.00           |
| 225-652 - Human Services,Non Resident             | \$0.00                 | \$0.00                |
| 225-653 - Human Services,Community Services       | \$0.00                 | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                         | 2021 Amended<br>Budget | 2022<br>Administrator |
|---------------------------------------------------------|------------------------|-----------------------|
| 225-654 - Human Services,MH Block Grant                 | \$8,480.00             | \$16,697.00           |
| 225-655 - Human Services,AODA Block Grant               | \$14,662.00            | \$17,968.00           |
| 225-656 - Human Services,CCS                            | \$380,619.00           | \$301,250.00          |
| 225-657 - Human Services,MH Block Grant Sup             | \$8,480.00             | \$0.00                |
| 225-658 - Human Services,AODA Block Grant Sup           | \$5,579.00             | \$0.00                |
| 225-66 - Human Services,Family Support                  | \$0.00                 | \$0.00                |
| 225-67 - Human Services,Birth-to-Three                  | \$179,383.00           | \$171,129.00          |
| 225-68 - Human Services,Adult Protective/Elder Abuse    | \$0.00                 | \$0.00                |
| 225-69 - Human Services,Long Term Care                  | \$0.00                 | \$0.00                |
| 225-70 - Human Services,Juvenile Justice                | \$0.00                 | \$0.00                |
| 225-700 - Human Services,Children & Family BCA          | \$1,511,107.00         | \$1,871,288.00        |
| 225-701 - Human Services,Foster Training                | \$1,742.00             | \$4,292.00            |
| 225-702 - Human Services,Safe & Stable Families         | \$60,286.00            | \$35,649.00           |
| 225-703 - Human Services,Child Placing Agency           | \$50,000.00            | \$95,000.00           |
| 225-704 - Human Services,Kinship Admin                  | \$5,530.00             | \$5,648.00            |
| 225-705 - Human Services,Kinship Benefits               | \$61,659.00            | \$56,388.00           |
| 225-706 - Human Services,CST                            | \$71,673.00            | \$72,268.00           |
| 225-707 - Human Services,Children's COP                 | \$37,636.00            | \$73,899.00           |
| 225-708 - Human Services,CLTS                           | \$297,932.00           | \$323,950.00          |
| 225-709 - Human Services,Kinship SG                     | \$8,530.00             | \$9,607.00            |
| 225-71 - Human Services,Fraud                           | \$0.00                 | \$0.00                |
| 225-710 - Human Services,OHP Sex Traffic Youth          | \$0.00                 | \$0.00                |
| 225-711 - Human Services,TSSF Unltd                     | \$23,300.00            | \$21,917.00           |
| 225-712 - Human Services,TSSF TLR                       | \$0.00                 | \$0.00                |
| 225-713 - Human Services,Foster Parent Recruitment 3394 | \$0.00                 | \$0.00                |
| 225-72 - Human Services,LIHEAP                          | \$0.00                 | \$0.00                |
| 225-73 - Human Services,PPACA                           | \$0.00                 | \$0.00                |
| 225-74 - Human Services,Day Care                        | \$0.00                 | \$0.00                |
| 225-75 - Human Services,Reproductive Health             | \$70,912.00            | \$60,259.00           |
| 225-750 - Human Services,Juvenile Justice               | \$754,362.00           | \$404,426.00          |
| 225-751 - Human Services,YA AODA                        | \$0.00                 | \$0.00                |
| 225-752 - Human Services,Early Intervention             | \$0.00                 | \$0.00                |
| 225-753 - Human Services,Oasis                          | \$0.00                 | \$0.00                |
| 225-76 - Human Services,Immunization                    | \$18,346.00            | \$18,209.00           |
| 225-77 - Human Services,MCH                             | \$17,864.00            | \$16,421.00           |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                   | 2021 Amended<br>Budget | 2022<br>Administrator |
|---------------------------------------------------|------------------------|-----------------------|
| 225-775 - Human Services,Economic Support         | \$427,278.00           | \$404,673.00          |
| 225-776 - Human Services,Fraud                    | \$50,025.00            | \$64,478.00           |
| 225-777 - Human Services,Day Care Admin           | \$0.00                 | \$0.00                |
| 225-778 - Human Services,Day Care Certification   | \$13,993.00            | \$14,630.00           |
| 225-779 - Human Services,Day Care Fraud           | \$3,000.00             | \$3,000.00            |
| 225-78 - Human Services,Health Check              | \$0.00                 | \$0.00                |
| 225-79 - Human Services,Lead                      | \$9,146.00             | \$7,922.00            |
| 225-790 - Human Services,Wheap Admin              | \$0.00                 | \$0.00                |
| 225-791 - Human Services,Wheap Grants             | \$0.00                 | \$0.00                |
| 225-792 - Human Services,Wheap Outreach           | \$36,363.00            | \$42,099.00           |
| 225-793 - Human Services,Wheap Weather            | \$37,120.00            | \$42,658.00           |
| 225-794 - Human Services,Wheap Public Benefits    | \$0.00                 | \$0.00                |
| 225-80 - Human Services,Preparedness              | \$40,985.00            | \$41,282.00           |
| 225-81 - Human Services,Prevention                | \$7,909.00             | \$7,633.00            |
| 225-82 - Human Services,WIC                       | \$0.00                 | \$0.00                |
| 225-83 - Human Services,Case Management           | \$0.00                 | \$0.00                |
| 225-84 - Human Services,PNCC                      | \$2,829.00             | \$2,871.00            |
| 225-85 - Human Services,WWWP                      | \$0.00                 | \$0.00                |
| 225-850 - Human Services,WIC Administration       | \$39,605.00            | \$46,854.00           |
| 225-851 - Human Services,WIC Nutrition            | \$26,643.00            | \$22,657.00           |
| 225-852 - Human Services,WIC Client Services      | \$66,999.00            | \$70,185.00           |
| 225-853 - Human Services,WIC Breast               | \$9,436.00             | \$8,082.00            |
| 225-854 - Human Services,WIC Farmers Market       | \$2,104.00             | \$2,169.00            |
| 225-855 - Human Services,WIC Breast Feeding<br>PC | \$8,777.00             | \$9,085.00            |
| 225-86 - Human Services,Asthma                    | \$0.00                 | \$0.00                |
| 225-87 - Human Services,Ebola                     | \$0.00                 | \$0.00                |
| 225-88 - Human Services,Adolescent Health         | \$38,601.00            | \$66,502.00           |
| 225-89 - Human Services,Fluoride                  | \$0.00                 | \$0.00                |
| Revenue Totals:                                   | \$8,216,769.00         | \$8,833,274.00        |
| Expenditure Totals                                | \$8,205,178.00         | \$8,823,646.00        |
| Fund Total: Human Services                        | \$11,591.00            | \$9,628.00            |
| Fund: 229 Recreational Officer                    |                        |                       |
| Revenue                                           |                        |                       |
| 229-00 - Recreational Officer,General             | \$185,288.00           | \$191,675.00          |
| Revenue Totals                                    | \$185,288.00           | \$191,675.00          |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                              | 2021 Amended<br>Budget | 2022<br>Administrator |
|----------------------------------------------|------------------------|-----------------------|
| <b>Expenditures</b>                          |                        |                       |
| 229-00 - Recreational Officer, General       | \$185,288.00           | \$191,675.00          |
| <b>Revenue Totals:</b>                       | \$185,288.00           | \$191,675.00          |
| <b>Expenditure Totals</b>                    | \$185,288.00           | \$191,675.00          |
| <b>Fund Total: Recreational Officer</b>      | \$0.00                 | \$0.00                |
| <b>Fund: 231 Tribal Law Enforcement</b>      |                        |                       |
| <b>Revenue</b>                               |                        |                       |
| 231-00 - Tribal Law Enforcement, General     | \$50,099.00            | \$50,099.00           |
| <b>Revenue Totals</b>                        | \$50,099.00            | \$50,099.00           |
| <b>Expenditures</b>                          |                        |                       |
| 231-00 - Tribal Law Enforcement, General     | \$50,099.00            | \$50,099.00           |
| <b>Revenue Totals:</b>                       | \$50,099.00            | \$50,099.00           |
| <b>Expenditure Totals</b>                    | \$50,099.00            | \$50,099.00           |
| <b>Fund Total: Tribal Law Enforcement</b>    | \$0.00                 | \$0.00                |
| <b>Fund: 232 Sheriff's Canteen Fund</b>      |                        |                       |
| <b>Revenue</b>                               |                        |                       |
| 232-00 - Sheriff's Canteen Fund, General     | \$115,000.00           | \$60,000.00           |
| <b>Revenue Totals</b>                        | \$115,000.00           | \$60,000.00           |
| <b>Expenditures</b>                          |                        |                       |
| 232-00 - Sheriff's Canteen Fund, General     | \$115,000.00           | \$60,000.00           |
| <b>Revenue Totals:</b>                       | \$115,000.00           | \$60,000.00           |
| <b>Expenditure Totals</b>                    | \$115,000.00           | \$60,000.00           |
| <b>Fund Total: Sheriff's Canteen Fund</b>    | \$0.00                 | \$0.00                |
| <b>Fund: 240 Resource Development Fund</b>   |                        |                       |
| <b>Revenue</b>                               |                        |                       |
| 240-00 - Resource Development Fund, General  | \$10,000.00            | \$50,000.00           |
| <b>Revenue Totals</b>                        | \$10,000.00            | \$50,000.00           |
| <b>Expenditures</b>                          |                        |                       |
| 240-00 - Resource Development Fund, General  | \$10,000.00            | \$50,000.00           |
| <b>Revenue Totals:</b>                       | \$10,000.00            | \$50,000.00           |
| <b>Expenditure Totals</b>                    | \$10,000.00            | \$50,000.00           |
| <b>Fund Total: Resource Development Fund</b> | \$0.00                 | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                  | 2021 Amended<br>Budget | 2022<br>Administrator |
|--------------------------------------------------|------------------------|-----------------------|
| <b>Fund: 242 Wildlife Habitat</b>                |                        |                       |
| Revenue                                          |                        |                       |
| 242-00 - Wildlife Habitat,General                | \$5,399.00             | \$5,400.00            |
| Revenue Totals                                   | \$5,399.00             | \$5,400.00            |
| Expenditures                                     |                        |                       |
| 242-00 - Wildlife Habitat,General                | \$5,399.00             | \$5,400.00            |
| Revenue Totals:                                  | \$5,399.00             | \$5,400.00            |
| Expenditure Totals                               | \$5,399.00             | \$5,400.00            |
| <b>Fund Total: Wildlife Habitat</b>              | \$0.00                 | \$0.00                |
| <b>Fund: 246 Land &amp; Water Conservation</b>   |                        |                       |
| Revenue                                          |                        |                       |
| 246-00 - Land & Water Conservation,General       | \$227,659.00           | \$215,936.00          |
| Revenue Totals                                   | \$227,659.00           | \$215,936.00          |
| Expenditures                                     |                        |                       |
| 246-00 - Land & Water Conservation,General       | \$227,659.00           | \$215,936.00          |
| Revenue Totals:                                  | \$227,659.00           | \$215,936.00          |
| Expenditure Totals                               | \$227,659.00           | \$215,936.00          |
| <b>Fund Total: Land &amp; Water Conservation</b> | \$0.00                 | \$0.00                |
| <b>Fund: 247 Wildlife Damage</b>                 |                        |                       |
| Revenue                                          |                        |                       |
| 247-00 - Wildlife Damage,General                 | \$50,000.00            | \$64,009.00           |
| Revenue Totals                                   | \$50,000.00            | \$64,009.00           |
| Expenditures                                     |                        |                       |
| 247-00 - Wildlife Damage,General                 | \$50,000.00            | \$64,009.00           |
| Revenue Totals:                                  | \$50,000.00            | \$64,009.00           |
| Expenditure Totals                               | \$50,000.00            | \$64,009.00           |
| <b>Fund Total: Wildlife Damage</b>               | \$0.00                 | \$0.00                |
| <b>Fund: 249 ATV-Snowmobile Grant Projects</b>   |                        |                       |
| Revenue                                          |                        |                       |
| 249-00 - ATV-Snowmobile Grant Projects,General   | \$290,468.00           | \$290,468.00          |
| Revenue Totals                                   | \$290,468.00           | \$290,468.00          |
| Expenditures                                     |                        |                       |
| 249-00 - ATV-Snowmobile Grant Projects,General   | \$290,468.00           | \$290,468.00          |
| Revenue Totals:                                  | \$290,468.00           | \$290,468.00          |
| Expenditure Totals                               | \$290,468.00           | \$290,468.00          |
| <b>Fund Total: ATV-Snowmobile Grant Projects</b> | \$0.00                 | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                             | 2021 Amended<br>Budget | 2022<br>Administrator |
|-------------------------------------------------------------|------------------------|-----------------------|
| <b>Fund: 255 LCO/St of WI Gaming Compact W/H</b>            |                        |                       |
| Revenue                                                     |                        |                       |
| 255-00 - LCO/St of WI Gaming Compact W/H<br>General         | \$50,000.00            | \$50,000.00           |
| Revenue Totals                                              | \$50,000.00            | \$50,000.00           |
| Expenditures                                                |                        |                       |
| 255-00 - LCO/St of WI Gaming Compact W/H<br>General         | \$50,000.00            | \$50,000.00           |
| Revenue Totals:                                             | \$50,000.00            | \$50,000.00           |
| Expenditure Totals                                          | \$50,000.00            | \$50,000.00           |
| <b>Fund Total: LCO/St of WI Gaming Compact W/H</b>          | \$0.00                 | \$0.00                |
| <b>Fund: 256 Sawyer Co./LCO Transportation Co</b>           |                        |                       |
| Revenue                                                     |                        |                       |
| 256-00 - Sawyer Co./LCO Transportation<br>Co,General        | \$150,000.00           | \$150,000.00          |
| 256-02 - Sawyer Co./LCO Transportation<br>Co,Administration | \$0.00                 | \$0.00                |
| Revenue Totals                                              | \$150,000.00           | \$150,000.00          |
| Expenditures                                                |                        |                       |
| 256-00 - Sawyer Co./LCO Transportation<br>Co,General        | \$150,000.00           | \$150,000.00          |
| 256-02 - Sawyer Co./LCO Transportation<br>Co,Administration | \$0.00                 | \$0.00                |
| Revenue Totals:                                             | \$150,000.00           | \$150,000.00          |
| Expenditure Totals                                          | \$150,000.00           | \$150,000.00          |
| <b>Fund Total: Sawyer Co./LCO Transportation Co</b>         | \$0.00                 | \$0.00                |
| <b>Fund: 257 Unit on Aging</b>                              |                        |                       |
| Revenue                                                     |                        |                       |
| 257-52 - Unit on Aging,Aging                                | \$79,889.00            | \$79,889.00           |
| Revenue Totals                                              | \$79,889.00            | \$79,889.00           |
| Expenditures                                                |                        |                       |
| 257-52 - Unit on Aging,Aging                                | \$79,889.00            | \$79,889.00           |
| Revenue Totals:                                             | \$79,889.00            | \$79,889.00           |
| Expenditure Totals                                          | \$79,889.00            | \$79,889.00           |
| <b>Fund Total: Unit on Aging</b>                            | \$0.00                 | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                   | 2021 Amended<br>Budget | 2022<br>Administrator |
|---------------------------------------------------|------------------------|-----------------------|
| <b>Fund: 258 Agent of the State</b>               |                        |                       |
| Revenue                                           |                        |                       |
| 258-65 - Agent of the State,Public Health         | \$264,630.00           | \$285,112.00          |
| Revenue Totals                                    | \$264,630.00           | \$285,112.00          |
| Expenditures                                      |                        |                       |
| 258-65 - Agent of the State,Public Health         | \$276,221.00           | \$294,740.00          |
| Revenue Totals:                                   | \$264,630.00           | \$285,112.00          |
| Expenditure Totals                                | \$276,221.00           | \$294,740.00          |
| Fund Total: Agent of the State                    | (\$11,591.00)          | (\$9,628.00)          |
| <b>Fund: 300 Debt Service</b>                     |                        |                       |
| Revenue                                           |                        |                       |
| 300-00 - Debt Service,General                     | \$782,445.00           | \$1,190,400.00        |
| Revenue Totals                                    | \$782,445.00           | \$1,190,400.00        |
| Expenditures                                      |                        |                       |
| 300-00 - Debt Service,General                     | \$782,445.00           | \$1,190,400.00        |
| Revenue Totals:                                   | \$782,445.00           | \$1,190,400.00        |
| Expenditure Totals                                | \$782,445.00           | \$1,190,400.00        |
| Fund Total: Debt Service                          | \$0.00                 | \$0.00                |
| <b>Fund: 411 Veteran's Transportation Grant</b>   |                        |                       |
| Revenue                                           |                        |                       |
| 411-00 - Veteran's Transportation Grant,General   | \$12,000.00            | \$7,000.00            |
| Revenue Totals                                    | \$12,000.00            | \$7,000.00            |
| Expenditures                                      |                        |                       |
| 411-00 - Veteran's Transportation Grant,General   | \$9,000.00             | \$7,000.00            |
| Revenue Totals:                                   | \$12,000.00            | \$7,000.00            |
| Expenditure Totals                                | \$9,000.00             | \$7,000.00            |
| Fund Total: Veteran's Transportation Grant        | \$3,000.00             | \$0.00                |
| <b>Fund: 435 Capital Projects PS</b>              |                        |                       |
| Revenue                                           |                        |                       |
| 435-35 - Capital Projects PS,Sheriff's Department | \$54,001.00            | \$50,000.00           |
| 435-38 - Capital Projects PS,Ambulance Service    | \$140,000.00           | \$222,000.00          |
| 435-41 - Capital Projects PS,Emergency Management | \$0.00                 | \$0.00                |
| Revenue Totals                                    | \$194,001.00           | \$272,000.00          |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                      | 2021 Amended<br>Budget | 2022<br>Administrator |
|------------------------------------------------------|------------------------|-----------------------|
| <b>Expenditures</b>                                  |                        |                       |
| 435-35 - Capital Projects PS,Sheriff's Department    | \$54,001.00            | \$50,000.00           |
| 435-38 - Capital Projects PS,Ambulance Service       | \$140,000.00           | \$222,000.00          |
| 435-41 - Capital Projects PS,Emergency<br>Management | \$0.00                 | \$0.00                |
| <b>Revenue Totals:</b>                               | \$194,001.00           | \$272,000.00          |
| <b>Expenditure Totals</b>                            | \$194,001.00           | \$272,000.00          |
| <b>Fund Total: Capital Projects PS</b>               | \$0.00                 | \$0.00                |
| <b>Fund: 460 CIP 2021 Borrowing</b>                  |                        |                       |
| <b>Revenue</b>                                       |                        |                       |
| 460-14 - CIP 2021 Borrowing,IT                       | \$35,000.00            | \$0.00                |
| 460-27 - CIP 2021 Borrowing,Zoning                   | \$35,000.00            | \$0.00                |
| 460-28 - CIP 2021 Borrowing,Forestry Department      | \$17,000.00            | \$0.00                |
| 460-31 - CIP 2021 Borrowing,Building<br>Maintenance  | \$12,000.00            | \$0.00                |
| 460-35 - CIP 2021 Borrowing,Sheriff's Department     | \$198,191.00           | \$0.00                |
| 460-45 - CIP 2021 Borrowing,Highway                  | \$628,223.00           | \$128,000.00          |
| 460-47 - CIP 2021 Borrowing,Airport                  | \$62,500.00            | \$0.00                |
| 460-60 - CIP 2021 Borrowing,Administration           | \$30,254.00            | \$0.00                |
| <b>Revenue Totals</b>                                | \$1,018,168.00         | \$128,000.00          |
| <b>Expenditures</b>                                  |                        |                       |
| 460-14 - CIP 2021 Borrowing,IT                       | \$35,000.00            | \$0.00                |
| 460-27 - CIP 2021 Borrowing,Zoning                   | \$35,000.00            | \$0.00                |
| 460-28 - CIP 2021 Borrowing,Forestry Department      | \$17,000.00            | \$0.00                |
| 460-31 - CIP 2021 Borrowing,Building<br>Maintenance  | \$12,000.00            | \$0.00                |
| 460-35 - CIP 2021 Borrowing,Sheriff's Department     | \$198,191.00           | \$0.00                |
| 460-45 - CIP 2021 Borrowing,Highway                  | \$628,223.00           | \$128,000.00          |
| 460-47 - CIP 2021 Borrowing,Airport                  | \$62,500.00            | \$0.00                |
| 460-60 - CIP 2021 Borrowing,Administration           | \$30,254.00            | \$0.00                |
| <b>Revenue Totals:</b>                               | \$1,018,168.00         | \$128,000.00          |
| <b>Expenditure Totals</b>                            | \$1,018,168.00         | \$128,000.00          |
| <b>Fund Total: CIP 2021 Borrowing</b>                | \$0.00                 | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                  | 2021 Amended<br>Budget | 2022<br>Administrator |
|--------------------------------------------------|------------------------|-----------------------|
| <b>Fund: 461 Courthouse Addition</b>             |                        |                       |
| Revenue                                          |                        |                       |
| 461-00 - Courthouse Addition,General             | \$2,000,000.00         | \$7,500,000.00        |
| Revenue Totals                                   | \$2,000,000.00         | \$7,500,000.00        |
| Expenditures                                     |                        |                       |
| 461-00 - Courthouse Addition,General             | \$2,000,000.00         | \$7,500,000.00        |
| Revenue Totals:                                  | \$2,000,000.00         | \$7,500,000.00        |
| Expenditure Totals                               | \$2,000,000.00         | \$7,500,000.00        |
| <b>Fund Total: Courthouse Addition</b>           | \$0.00                 | \$0.00                |
| <b>Fund: 462 CIP 2022 Borrowing</b>              |                        |                       |
| Revenue                                          |                        |                       |
| 462-14 - CIP 2022 Borrowing,IT                   | \$0.00                 | \$150,000.00          |
| 462-27 - CIP 2022 Borrowing,Zoning               | \$0.00                 | \$649,020.00          |
| 462-28 - CIP 2022 Borrowing,Forestry Department  | \$0.00                 | \$48,105.00           |
| 462-31 - CIP 2022 Borrowing,Building Maintenance | \$0.00                 | \$42,000.00           |
| 462-35 - CIP 2022 Borrowing,Sheriff's Department | \$0.00                 | \$445,165.00          |
| 462-45 - CIP 2022 Borrowing,Highway              | \$0.00                 | \$397,000.00          |
| 462-47 - CIP 2022 Borrowing,Airport              | \$0.00                 | \$12,500.00           |
| 462-60 - CIP 2022 Borrowing,Administration       | \$0.00                 | \$76,290.00           |
| Revenue Totals                                   | \$0.00                 | \$1,820,080.00        |
| Expenditures                                     |                        |                       |
| 462-14 - CIP 2022 Borrowing,IT                   | \$0.00                 | \$150,000.00          |
| 462-27 - CIP 2022 Borrowing,Zoning               | \$0.00                 | \$649,020.00          |
| 462-28 - CIP 2022 Borrowing,Forestry Department  | \$0.00                 | \$48,105.00           |
| 462-31 - CIP 2022 Borrowing,Building Maintenance | \$0.00                 | \$42,000.00           |
| 462-35 - CIP 2022 Borrowing,Sheriff's Department | \$0.00                 | \$445,165.00          |
| 462-45 - CIP 2022 Borrowing,Highway              | \$0.00                 | \$397,000.00          |
| 462-47 - CIP 2022 Borrowing,Airport              | \$0.00                 | \$12,500.00           |
| 462-60 - CIP 2022 Borrowing,Administration       | \$0.00                 | \$76,290.00           |
| Revenue Totals:                                  | \$0.00                 | \$1,820,080.00        |
| Expenditure Totals                               | \$0.00                 | \$1,820,080.00        |
| <b>Fund Total: CIP 2022 Borrowing</b>            | \$0.00                 | \$0.00                |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                 | 2021 Amended<br>Budget | 2022<br>Administrator |
|-------------------------------------------------|------------------------|-----------------------|
| <b>Fund: 701 Highway Department</b>             |                        |                       |
| Revenue                                         |                        |                       |
| 701-45 - Highway Department,Highway             | \$5,323,527.00         | \$4,990,925.00        |
| Revenue Totals                                  | \$5,323,527.00         | \$4,990,925.00        |
| Expenditures                                    |                        |                       |
| 701-45 - Highway Department,Highway             | \$5,195,527.00         | \$4,990,925.00        |
| Revenue Totals:                                 | \$5,323,527.00         | \$4,990,925.00        |
| Expenditure Totals                              | \$5,195,527.00         | \$4,990,925.00        |
| Fund Total: Highway Department                  | \$128,000.00           | \$0.00                |
| <b>Fund: 702 Internal Service Chargebacks</b>   |                        |                       |
| Revenue                                         |                        |                       |
| 702-00 - Internal Service Chargebacks,General   | \$116,000.00           | \$40,000.00           |
| Revenue Totals                                  | \$116,000.00           | \$40,000.00           |
| Expenditures                                    |                        |                       |
| 702-00 - Internal Service Chargebacks,General   | \$116,000.00           | \$40,000.00           |
| Revenue Totals:                                 | \$116,000.00           | \$40,000.00           |
| Expenditure Totals                              | \$116,000.00           | \$40,000.00           |
| Fund Total: Internal Service Chargebacks        | \$0.00                 | \$0.00                |
| <b>Fund: 815 Trust Fund Dog Licenses</b>        |                        |                       |
| Revenue                                         |                        |                       |
| 815-00 - Trust Fund Dog Licenses,General        | \$20,500.00            | \$20,500.00           |
| Revenue Totals                                  | \$20,500.00            | \$20,500.00           |
| Expenditures                                    |                        |                       |
| 815-00 - Trust Fund Dog Licenses,General        | \$20,500.00            | \$20,500.00           |
| Revenue Totals:                                 | \$20,500.00            | \$20,500.00           |
| Expenditure Totals                              | \$20,500.00            | \$20,500.00           |
| Fund Total: Trust Fund Dog Licenses             | \$0.00                 | \$0.00                |
| <b>Fund: 855 Trust Fund-CDBG Housing Rehab.</b> |                        |                       |
| Revenue                                         |                        |                       |
| 855-00 - Trust Fund-CDBG Housing Rehab.,General | \$40,000.00            | \$40,000.00           |
| Revenue Totals                                  | \$40,000.00            | \$40,000.00           |

SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                 | 2021 Amended<br>Budget | 2022<br>Administrator |
|-------------------------------------------------|------------------------|-----------------------|
| Expenditures                                    |                        |                       |
| 855-00 - Trust Fund-CDBG Housing Rehab.,General | \$40,000.00            | \$40,000.00           |
| Revenue Totals:                                 | \$40,000.00            | \$40,000.00           |
| Expenditure Totals                              | \$40,000.00            | \$40,000.00           |
| Fund Total: Trust Fund-CDBG Housing Rehab.      | \$0.00                 | \$0.00                |
| Revenue Grand Totals:                           | \$34,472,192.00        | \$43,249,256.00       |
| Expenditure Grand Totals:                       | \$34,308,771.00        | \$43,249,256.00       |
| Net Grand Totals:                               | \$163,421.00           | \$0.00                |



# SAWYER COUNTY

## FEES

By  
Department

## 2022





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## SAWYER COUNTY AMBULANCE

|                                     | <u>Charge</u> |
|-------------------------------------|---------------|
| Basic Life Support Transport        | \$ 1,000.00   |
| Advanced Life Support 1 Transport   | \$ 1,200.00   |
| Advanced Life Support 2 Transport   | \$ 1,500.00   |
| Basic Life Support on Scene Care    | \$ 400.00     |
| Advanced Life Support on Scene Care | \$ 650.00     |
| Specialty Transport                 | \$ 1,800.00   |
| Event Coverage:                     |               |
| BLS Staffed Ambulance (1)           | \$150/Hour    |
| ALS Staffed Ambulance (1)           | \$175/Hour    |
| Mileage - \$21.00/per Loaded Mile   |               |

## SAWYER COUNTY CHILD SUPPORT

|                                |  | <u>Charge</u> |      |
|--------------------------------|--|---------------|------|
| Photo Copies:                  |  |               |      |
| 1 Sided                        |  | \$ 0.25       | Page |
| 2 Sided                        |  | \$ 0.35       | Page |
| Reports:                       |  |               |      |
| KIDS System                    |  | \$ 1.75       |      |
| Participant Account Statements |  | n/c           |      |
| Locate a Parent Service Fee    |  | \$ 25.00      |      |

## SAWYER COUNTY CLERK

|                                  | <u>Total<br/>Charge</u> | <u>County<br/>Share</u>  |    | <u>Mediation<br/>Share</u> | <u>Statute</u> | <u>State<br/>Share</u> |
|----------------------------------|-------------------------|--------------------------|----|----------------------------|----------------|------------------------|
| Marriage License                 | \$ 100.00               | \$ 55.00                 | \$ | 20.00                      | 767.405        | \$ 25.00               |
| Work Permit                      | \$ 10.00                | \$ 2.50                  |    |                            |                | \$ 7.50                |
| Plat book                        | \$ 30.00                | \$ 30.00                 |    |                            |                |                        |
| County Directory                 | \$2.50                  | \$2.50                   |    |                            |                |                        |
| Copy Charge                      | 0.25                    | 0.25                     |    |                            |                |                        |
| Election Fees - Municipal Clerks | \$1.00 Maintain WISV    | \$1 Per Registered Voter |    |                            |                |                        |
|                                  | \$1.00 Scan Poll Book   | \$1 Per Registered Voter |    |                            |                |                        |

\$20.00 Programming    \$20.00 Per Municipality

**SAWYER COUNTY CORONER**

|                                              |    |        | <u>Charge</u> |
|----------------------------------------------|----|--------|---------------|
| Current Rates                                |    |        |               |
| Death Certificate                            | \$ | 100.00 |               |
| Cremation Release                            | \$ | 50.00  |               |
| Mileage Reimbursement                        | \$ | 0.53   | Mile          |
| Hourly Rate                                  | \$ | 16.00  |               |
| Coroners Office Services                     |    |        |               |
| Local Removal (when unable to locate family) | \$ | 100.00 |               |
| Refrigeration                                | \$ | 10.00  | Day           |
| Transport to Eau Claire                      | \$ | 225.00 |               |
| Transport to Minneapolis                     | \$ | 250.00 |               |
| Transport to Eau Claire w/Driver             | \$ | 250.00 |               |
| Transport to Minneapolis w/Driver            | \$ | 300.00 |               |
| Body Bag                                     | \$ | 20.00  |               |

## SAWYER COUNTY CRIMINAL JUSTICE

|                            | <u>Charge</u> |                |
|----------------------------|---------------|----------------|
| Electronic Monitoring      | \$            | 20.00 Per Day  |
| Portable Breath Test Kiosk | \$            | 2.50 Each Test |

## SAWYER COUNTY DISTRICT ATTORNEY

|                  | <u>Charge</u>                        |
|------------------|--------------------------------------|
| Public Defender  | \$ 0.20 Page                         |
| Private Attorney | \$ 5.00 Up to 25 Pages               |
| Private Attorney | \$ 10.00 Over 25 Pages               |
| Private Attorney | \$ 0.25 Page over 50<br>Plus Postage |
| CD's             | \$ 5.00 Per                          |
| Flash Drives     | \$ 10.00 Per                         |

## SAWYER COUNTY DOG POUND

|                                                       | <u>Charge</u> | <u>County</u> | <u>State</u> |
|-------------------------------------------------------|---------------|---------------|--------------|
| Dogs                                                  |               |               |              |
| Spayed                                                | \$ 8.00       | \$ 7.85       | \$ 0.15      |
| Neutered                                              | \$ 8.00       | \$ 7.85       | \$ 0.15      |
| Unspayed/neutered                                     | \$ 15.00      | \$ 14.60      | \$ 0.40      |
| Late Fee - Per Dog                                    |               |               |              |
| April 1 - April 30                                    | \$ 10.00      | \$ 10.00      |              |
| May 1 - May 31                                        | \$ 20.00      | \$ 20.00      |              |
| June 1 - December 31                                  | \$ 30.00      | \$ 30.00      |              |
| Multiple Dog Licenses<br>(up to 12 dogs)              | \$ 75.00      | \$ 73.25      | \$ 1.75      |
| Late Fee Multiple Dogs                                |               |               |              |
| April 1 - April 30                                    | \$ 100.00     | \$ 100.00     |              |
| May 1 - December 31                                   | \$ 125.00     | \$ 125.00     |              |
| Facility Fee<br>(Grooming, boarding, pet store, etc.) | \$ 50.00      | \$ 50.00      |              |

## SAWYER COUNTY FORESTRY DEPARTMENT

|                                                                                                | <u>Charge</u> | <u>County<br/>Share</u>                        | <u>Township<br/>Share</u> |
|------------------------------------------------------------------------------------------------|---------------|------------------------------------------------|---------------------------|
| Firewood/Wood Residue Permit<br>(2 sites per permit)                                           | \$ 10.00      | \$ 10.00                                       |                           |
| Christmas Tree Permit<br>Max of 3 trees per permit                                             | \$ 5.00       | \$ 4.50                                        | \$ 0.50                   |
| Bough Cutting Permit                                                                           |               |                                                |                           |
| Individual Use Permit                                                                          | \$ 10.00      | \$ 9.00                                        | \$ 1.00                   |
| Seller's Permit                                                                                | \$ 50.00      | \$ 45.00                                       | \$ 5.00                   |
| Camping Permit<br>(max of 10 days per permit)                                                  | \$ 7.00       | \$ 7.00                                        | Per Night, Unit           |
| Low Use Access Permit<br>(good for 5 years)                                                    | \$ 25.00      | \$ 25.00                                       |                           |
| Disability Permit<br>(to use motorized vehicles in<br>closed areas of Sawyer County<br>Forest) | Free          | See terms and conditions on permit application |                           |
| Pavilion Reservation at<br>Hatchery Creek Park                                                 | \$ 50.00      | \$ 50.00                                       | Day                       |

# SAWYER COUNTY HIGHWAY

|                               | <u>Charge</u> |                    |
|-------------------------------|---------------|--------------------|
| Copies                        |               |                    |
| One Sided                     |               |                    |
| 8 1/2 x 11                    | \$            | 0.25               |
| 8 1/2 x 14                    | \$            | 0.25               |
| 11 x 14                       | \$            | 0.35               |
| Ledger Sized                  | \$            | 1.00               |
| Two Sided                     |               |                    |
| 8 1/2 x 11                    | \$            | 0.35               |
| 8 1/2 x 14                    | \$            | 0.35               |
| 11 x 14                       | \$            | 0.50               |
| Reproduction of Recorded Tape | \$            | 5.00 Per Tape      |
| Fax Fee                       | \$            | 1.00               |
|                               | \$            | 0.25 Page          |
| Engineer Copy                 | \$            | 0.67 Per Sq Ft     |
| 14 x 16                       | \$            | 1.25               |
| 18 x 24                       | \$            | 2.00               |
| 24 x 36                       | \$            | 4.00               |
| 36 x 36                       | \$            | 6.00               |
| 36 x 42                       | \$            | 7.00               |
| County-Wide Road Map          | \$            | 10.00              |
| 911 Township Maps             | \$            | 7.00               |
| Northwoods Beach              | \$            | 4.00               |
| Computer Color Print          |               |                    |
| 11 x 17                       |               |                    |
| Color 911 Maps                | \$            | 3.50               |
| Color Zone District Map       | \$            | 3.50               |
| Blue Prints                   |               |                    |
| 14 x 16                       | \$            | 1.00               |
| 18 x 24                       | \$            | 2.00               |
| 30 x 30                       | \$            | 3.00               |
| Plotter Generated Color       |               |                    |
| Zone District Map             | \$            | 15.00 Per Township |
| 911 Map                       | \$            | 15.00 Per Township |
| County-Wide Road Map          | \$            | 25.00              |

## SAWYER COUNTY HIGHWAY

|                                                     |                     |                   |        |                         |
|-----------------------------------------------------|---------------------|-------------------|--------|-------------------------|
| Plotted Color Maps                                  | (mr = mapping rate) |                   |        |                         |
| Line and Vector Drawings                            |                     |                   |        |                         |
| 24 x 24                                             |                     | \$                | 4.00   | Plus mr/hr              |
| 24 x 36                                             |                     | \$                | 8.00   | Plus mr/hr              |
| 36 x 36                                             |                     | \$                | 12.00  | Plus mr/hr              |
| 36 x 42                                             |                     | \$                | 14.00  | Plus mr/hr              |
| Custom Plotting                                     |                     |                   |        |                         |
| Digital Orthophotography and Solid Fill Drawing     |                     | \$                | 2.10   | Per Sq Ft Plus mr/hr    |
| Mapping Rate                                        |                     | \$                | 30.00  | Per Hour                |
| Digital Format                                      |                     |                   |        |                         |
| Digital Data                                        |                     | \$                | 15.00  | Minimum Charge          |
|                                                     |                     | \$                | 0.15   | Per Megabyte            |
| Digital Orthophotography                            |                     | \$                | 25.00  | Base Per Civil Township |
| Compact Disc                                        |                     | \$                | 2.00   |                         |
| Entire County (License Required)                    |                     |                   |        |                         |
| Mr Sid 1 CD, Tiff 8 CD's                            |                     | \$                | 950.00 |                         |
| 911 Layer With Roads on CD                          |                     | \$                | 12.50  |                         |
| 24 x 36 Glossy printed Ortho Photo                  | 1" = 400'           | \$                | 30.00  |                         |
| 24 x 36 Matte Printed Ortho Photo                   | 1" = 400'           | \$                | 30.00  |                         |
| Information Technology Service Fees                 |                     |                   |        |                         |
| Full Extract of Assessment Database in Excel Format |                     | \$                | 100.00 |                         |
| Single Township or Custom Extract                   |                     | \$30.00 - \$50.00 |        | Volume and Complexity   |

## SAWYER COUNTY HUMAN SERVICES

|                                   | <u>Charge</u> |
|-----------------------------------|---------------|
| Behavioral Health Services Fees   |               |
| OWI Assessment                    | \$ 250.00     |
| AODA/MH Intake Counseling Session | \$ 200.00     |
| AODA/MH Hourly Session            | \$ 150.00     |
| No Show/Late Cancellation Fee     | \$ 50.00      |
| Victim Impact Panel               | \$ 50.00      |
| Out of County Additional Fee      | \$ 50.00      |

## SAWYER COUNTY PUBLIC HEALTH

### Public Health

|                                     |                  |       |           |
|-------------------------------------|------------------|-------|-----------|
| Mantoux (TB) Test                   | \$               | 15.00 |           |
| Immunization Administration Fee     | \$               | 15.00 |           |
| Influenza - Reviewed Annually       | \$               | 37.00 |           |
| Sharps Container Only (Small/Large) | \$5.00 / \$10.00 |       |           |
| Sharps Container Disposal Fee       | \$               | 7.00  | Per Pound |

### Reproductive Health

|                             |    |        |  |
|-----------------------------|----|--------|--|
| New Client (10 min)         | \$ | 60.00  |  |
| New Client (20 min)         | \$ | 120.00 |  |
| New Client (30 min)         | \$ | 180.00 |  |
| Established Client (5 min)  | \$ | 32.00  |  |
| Established Client (10 min) | \$ | 64.00  |  |
| Established Client (15 min) | \$ | 96.00  |  |
| Established Client (25 min) | \$ | 126.00 |  |
| Non-Med FP Education        | \$ | 70.00  |  |

### Water Tests

|                        |    |        |  |
|------------------------|----|--------|--|
| Coliform Bacteria      | \$ | 25.00  |  |
| Nitrate                | \$ | 25.00  |  |
| Arsenic                | \$ | 35.00  |  |
| Coliform Nitrate Combo | \$ | 45.00  |  |
| Homeowners Package     | \$ | 65.00  |  |
| Real Estate Package    | \$ | 80.00  |  |
| Metal Package          | \$ | 125.00 |  |

## SAWYER COUNTY PUBLIC HEALTH

### Supplies

|                                              |                 |       |
|----------------------------------------------|-----------------|-------|
| OCP (Birth Control)                          | \$              | 45.00 |
| Depo (Varies by Shipment) (Birth Control)    | \$              | 0.25  |
| Nuva Ring (Price Varies by Current Shipment) | \$7.00 / \$9.00 |       |
| Azithromycin 1g                              | \$              | 30.00 |
| Ceftriaxone 250 mg 1m                        | \$              | 0.61  |
| EPT                                          | \$              | 30.00 |
| Metronidazole 2g                             | \$              | 10.00 |
| Emergency Contraception                      | \$              | 36.00 |
| Male Condoms                                 | \$              | 0.90  |
| Female Condoms                               | \$              | 4.80  |

### Tests

|                            |    |               |
|----------------------------|----|---------------|
| Dipstick UA                | \$ | 6.00          |
| CT, GC, Trich              |    | NC            |
| Pregnancy Test             | \$ | 18.00         |
| HIV-1, HIV-2 Combo (Blood) | \$ | 20.00         |
| Lab Handling Fee           | \$ | 5.10          |
| Copies                     | \$ | 0.25 Per Page |

# SAWYER COUNTY SANITATION

| Facility/License Type                                                                                              | Annual License Fee              | Sawyer County Suggested Fees | Pre-inspections Fee             | Reinspections Fee | Second & Subsequent Reinspection Fee | Late Fee | Operating without a License Fee | Special Condition Inspection Fee |
|--------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------------|---------------------------------|-------------------|--------------------------------------|----------|---------------------------------|----------------------------------|
| <b>Bed and Breakfast Establishments</b>                                                                            |                                 |                              |                                 | (Same as State)   | (Same as State)                      | (85)     | (Same as State)                 | (175)                            |
| Bed and Breakfast Establishments                                                                                   | 175, 120, 328, 110, 121         |                              | 245, 225, 164, 300, 330         | 128               | 170                                  | 100      | 749                             | 250                              |
| <b>Lodging</b>                                                                                                     |                                 |                              |                                 |                   |                                      |          |                                 |                                  |
| Tourist Rooming House                                                                                              | 145, 120, 237, 110, 121         |                              | 203, 225, 119, 300, 330         | 128               | 170                                  | 100      | 749                             | 250                              |
| Hotel / Motel 5 - 30 Rooms                                                                                         | 387, 225, 307, 205, 221         |                              | 542, 275, 154, 480, 528         | 218               | 290                                  | 100      | 749                             | 250                              |
| Hotel / Motel 31 - 99 Rooms                                                                                        | 556, 310, 490, 280, 308         |                              | 778, 425, 245, 665, 732         | 300               | 400                                  | 100      | 749                             | 250                              |
| Hotel / Motel 100 - 199 Rooms                                                                                      | 691, 390, 665, 355, 391         |                              | 967, 600, 333, 795, 875         | 379               | 505                                  | 100      | 749                             | 250                              |
| Hotel / Motel 200 + Rooms                                                                                          | 796, 540, 665, 490, 539         |                              | 1114, 800, 333, 1185, 1304      | 525               | 700                                  | 100      | 749                             | 250                              |
| <b>Campgrounds</b>                                                                                                 |                                 |                              |                                 |                   |                                      |          |                                 |                                  |
| Campgrounds (1 - 25 sites)                                                                                         | 241, 195, 258, 175, 193         |                              | 337, 300, 129, 380, 418         | 180               | 240                                  | 100      | 749                             | 250                              |
| Campgrounds (26 - 50 sites)                                                                                        | 293, 275, 336, 250, 275         |                              | 410, 375, 168, 565, 622         | 263               | 350                                  | 100      | 749                             | 250                              |
| Campgrounds (51 - 100 sites)                                                                                       | 339, 335, 427, 305, 336         |                              | 475, 500, 214, 700, 770         | 319               | 425                                  | 100      | 749                             | 250                              |
| Campgrounds (101 - 199 sites)                                                                                      | 387, 390, 465, 355, 391         |                              | 542, 625, 233, 830, 913         | 375               | 500                                  | 100      | 749                             | 250                              |
| Campgrounds (200 + sites)                                                                                          | 435, 450, 490, 410, 451         |                              | 609, 750, 250, 965, 1062        | 435               | 580                                  | 100      | 749                             | 250                              |
| <b>Recreational and Educational Camps</b>                                                                          |                                 |                              |                                 |                   |                                      |          |                                 |                                  |
| Recreational or Educational Campgrounds                                                                            | 241, 555, 253, 505, 556         |                              | 337, 800, 127, 1200, 1320       | 540               | 720                                  | 100      | 749                             | 250                              |
| <b>Safety, Maintenance and Operation of Public Swimming</b>                                                        |                                 |                              |                                 |                   |                                      |          |                                 |                                  |
| Pool/Hot Tub (Seasonal/Year Round)                                                                                 | 245, 230, 656/904, 420, 165     |                              | 343, 150, 328/452, 200, 165     | 75                | 50                                   | 100      | 749                             | 250                              |
| Water Attraction (Seasonal/Year Round)                                                                             | 324, 260, 717/962, na, na       |                              | 454, 175, 358/481, na, na       | 75                | 50                                   | 100      | 749                             | 250                              |
| Water Attraction with up to 2 pool slides                                                                          | 574, 300, 1049, na, na          |                              | 804, 250, 524, na, na           | 125               | 50                                   | 100      | 749                             | 250                              |
| <b>Retail Food Establishments</b>                                                                                  |                                 |                              |                                 |                   |                                      |          |                                 |                                  |
| Food Sales of \$1,000,000 and processes potentially hazardous food                                                 | 1439, 755, 1299, 685, 754       |                              | 2015, 400, 649, 1215, 385       | 450               | na                                   | 100      | 749                             | 250                              |
| Food Sales of \$25,000 but less than \$1,000,000 and processes potentially hazardous food                          | 617-947, 295, 564, 265, 292     |                              | 864-1326, 350, 282, 380, 275    | 190               | na                                   | 100      | 749                             | 250                              |
| Food Sales of at least \$25,000 and is engaged in food processing, but does not process potentially hazardous food | 534, 210, 433, 190, 209         |                              | 1653, 225, 216, 250, 165        | 190               | na                                   | 100      | 749                             | 250                              |
| Food sales of less than \$25,000 and is engaged in food processing                                                 | 484, 70, 205, 60, 66            |                              | 678, 135, 103, 250, 138         | 90                | na                                   | 100      | 749                             | 250                              |
| Does not engage in food processing                                                                                 | 157, 50, 179, 45, 50            |                              | 220, 110, na, 60, 138           | 90                | na                                   | 100      | 749                             | 250                              |
| Prepackaged Restaurant                                                                                             | 157, 115, 284, 105, 116         |                              | 220, 145, 142, 130, 143         | 98                | 130                                  | 100      | 749                             | 250                              |
| Simple Restaurant                                                                                                  | 4-617, 255, 466-776, 230, 253   |                              | 678-864, 250, 233-388, 320, 35  | 240               | 320                                  | 100      | 749                             | 250                              |
| Moderate Restaurant                                                                                                | 2-781, 365, 668-1114, 330, 363  |                              | 927-1093, 350, 334-557, 470, 5  | 353               | 470                                  | 100      | 749                             | 250                              |
| Complex Restaurant                                                                                                 | 1-957, 595, 1094-1823, 540, 594 |                              | 1162-1340, 550, 547-911, 770, 8 | 578               | 770                                  | 100      | 749                             | 250                              |
| Temporary Restaurant                                                                                               | 185, na, 200, 170,              |                              | 259, na, 60, 300                | 0                 | 0                                    | 100      | 749                             | 250                              |
| Mobile Restaurant Base w/out food prep                                                                             | 157, 115, 180, na, 165          |                              | 220, 145, 125, na, 182          | 98                | 130                                  | 100      | 749                             | 250                              |
| Additional Area                                                                                                    | 103, 110                        |                              | 144, 145                        | 0                 | 0                                    | 100      | 749                             | 250                              |
| Vending Machine Commissary                                                                                         |                                 |                              |                                 | 300               | 400                                  | 100      | 749                             | 250                              |
| Vending Machine Commissary - Storage                                                                               |                                 |                              |                                 | 233               | 310                                  | 100      | 749                             | 250                              |
| Vending Machine Operator                                                                                           |                                 |                              |                                 | 0                 | 0                                    | 100      | 749                             | 250                              |
| Vending Machine Permit (each machine)                                                                              |                                 |                              |                                 | 0                 | 0                                    | 100      | 749                             | 250                              |
| <b>Tattooing and Body Piercing</b>                                                                                 |                                 |                              |                                 |                   |                                      |          |                                 |                                  |
| Tattoo Establishment                                                                                               | 241, 150, 359, 135              |                              | 337, 255, 180, 255              | 113               | 150                                  | 100      | 749                             | 250                              |
| Body Piercing Establishment                                                                                        | 241, 150, 359, 135              |                              | 337, 255, 180, 255              | 113               | 150                                  | 100      | 749                             | 250                              |
| Combined Tattoo & Body Piercing Est.                                                                               | 365, 240, 665, 220              |                              | 511, 350, 333, 400              | 180               | 240                                  | 100      | 749                             | 250                              |
| Practitioner                                                                                                       |                                 |                              |                                 |                   |                                      |          |                                 |                                  |
| Temporary Establishment                                                                                            | na, 115, 665, 170               |                              | na, 115, na, 300                |                   |                                      |          |                                 |                                  |



## SAWYER COUNTY LAND RECORDS

|                                         |                                      | <u>Charge</u>                  |                                |
|-----------------------------------------|--------------------------------------|--------------------------------|--------------------------------|
| Photo Copies                            |                                      |                                |                                |
| One Sided                               |                                      |                                |                                |
|                                         | 8 1/2 x 11                           | \$                             | 0.25 Page                      |
|                                         | 8 1/2 x 14                           | \$                             | 0.25 Page                      |
|                                         | 11 x 14                              | \$                             | 0.35 Page                      |
| Two Sided                               |                                      |                                |                                |
|                                         | 8 1/2 x11                            | \$                             | 0.35 Page                      |
|                                         | 8 1/2 x 14                           | \$                             | 0.35 Page                      |
|                                         | 11 x 14                              | \$                             | 0.50 Page                      |
| Large Format Copier                     |                                      |                                |                                |
|                                         | 14 x 16                              | \$                             | 1.50 Page                      |
|                                         | 18 x 24                              | \$                             | 2.50 Page                      |
|                                         | 24 x 36                              | \$                             | 5.00 Page                      |
|                                         | 36 x 36                              | \$                             | 6.00 Page                      |
|                                         | 36 x 42                              | \$                             | 7.00 Page                      |
|                                         | 36 x 48                              | \$                             | 8.00 Page                      |
|                                         | Northwood's Beach                    | \$                             | 5.00 Page                      |
|                                         | Odd Sized Paper                      | Round up to the next page size |                                |
| Reproduction of Recorded Tape           |                                      |                                |                                |
|                                         | Supplies, tape                       | \$                             | 5.00 Per tape, requester       |
| Fax Fee                                 |                                      |                                |                                |
|                                         |                                      | \$                             | 1.00 Sending/Receiving         |
|                                         |                                      | \$                             | 0.25 Page                      |
| Printed Map Products (cr = custom rate) |                                      |                                |                                |
|                                         | 18 x 24                              | \$                             | 6.00 Plus cr/hour              |
|                                         | 24 x 24                              | \$                             | 8.00 Plus cr/hour              |
|                                         | 24 x 36                              | \$                             | 12.00 Plus cr/hour             |
|                                         | 36 x 36                              | \$                             | 18.00 Plus cr/hour             |
|                                         | 36 x 42                              | \$                             | 27.00 Plus cr/hour             |
|                                         | Custom Page Size                     | \$                             | 2.00 Per Sq. foot, plus ch/hou |
|                                         | Custom Project Hourly Rate (cr/hour) | \$                             | 30.00                          |
| 911 Map Book                            |                                      | \$                             | 15.00                          |

## SAWYER COUNTY LAND RECORDS

### Printed Map Products - Continued

|                              |                                         |    |       |      |
|------------------------------|-----------------------------------------|----|-------|------|
| Orthophotography & Plat Book |                                         |    |       |      |
| 8 1/2 x 11                   | email & counter                         | \$ | 1.00  | Page |
| 8 1/2 x 14                   | email & counter                         | \$ | 1.25  | Page |
| 11 x 17                      | email & counter                         | \$ | 2.00  | Page |
|                              | Postal mailing                          | \$ | 0.50  | Page |
| 24 x 36                      | Orthophotography printed on photo paper | \$ | 30.00 | Page |

### Digital Format - Add material costs to all projects

|                                     |                                                     |    |               |                                  |
|-------------------------------------|-----------------------------------------------------|----|---------------|----------------------------------|
| Materials cost                      |                                                     |    |               |                                  |
| 1                                   | CD                                                  | \$ | 2.00          |                                  |
| 1                                   | DVD                                                 | \$ | 3.00          |                                  |
| Orthophotography                    |                                                     |    |               |                                  |
| 1                                   | Civil Township 1 foot res. b/w                      | \$ | 25.00         |                                  |
|                                     | Entire County 1 foot res. b/w (license required)    | \$ | 200.00        |                                  |
| 1                                   | Section 6 inch res. b/w                             | \$ | 10.00         |                                  |
| Custom project                      |                                                     |    |               |                                  |
|                                     |                                                     | \$ | 1.00          | Per 100 megabytes                |
|                                     |                                                     | \$ | 10.00         | Minimum charge                   |
| Information Technology Service Fees |                                                     |    |               |                                  |
|                                     | Full Extract of Assessment Database in Excel Format | \$ | 100.00        |                                  |
|                                     | Single Township or Custom Extract                   | \$ | 30.00 - 50.00 | Dependant on complexity & volume |

# SAWYER COUNTY LAW ENFORCEMENT

|                               | <u>Charge</u> |        |
|-------------------------------|---------------|--------|
| Copies                        |               |        |
| Open Records                  | \$ 0.25       | Page   |
| CD                            | \$ 5.00       |        |
| Paper Service                 | \$ 75.00      |        |
| Alarms                        | \$ 25.00      |        |
| Huber Fee                     | \$ 119.00     | Week   |
| Booking Fee - Jail            | \$ 20.00      |        |
| Urine Analysis                | \$ 10.00      |        |
| Event Coverage/Building Moves | \$ 65.00      | Hourly |

## SAWYER COUNTY REGISTER OF DEEDS

|                                  | <u>Statute</u> | <u>Charge</u> |                       |
|----------------------------------|----------------|---------------|-----------------------|
| Real Estate                      |                |               |                       |
| Recorded Documents               | 59.43(ar)      | \$ 30.00      |                       |
| Plats                            | 59.43(a1)(h)   | \$ 50.00      |                       |
| Transportation Plat & Amendments | 59.43(ar)      | \$ 25.00      |                       |
| Transfer Fee                     |                | 0.20%         |                       |
| Vital Records                    |                |               |                       |
|                                  |                |               | Additional<br>Copies  |
| Birth                            | 69.22(1)       | \$ 20.00      | \$ 3.00               |
| Death                            | 69.22(1)       | \$ 20.00      | \$ 3.00               |
| Marriage                         | 69.22(1)       | \$ 20.00      | \$ 3.00               |
| Divorce                          | 69.22(1)       | \$ 20.00      | \$ 3.00               |
| Copies                           |                |               |                       |
| Real Estate Copies               | 59.43(2)(B)    | \$ 2.00       | \$1.00 add 'l page    |
| Reports                          | Ordinance      | \$ 0.25       | Page                  |
| Tax Statements                   | Ordinance      | \$ 0.25       | Page                  |
| Fax                              | Ordinance      | \$ 1.00       |                       |
| Certified Stamp                  | 59.43(2)(b)    | \$ 1.00       |                       |
| Online Services                  |                |               |                       |
| Laredo (public)                  |                | Free          |                       |
| Authorized Credit card           |                | \$ 1.50       | PNP keeps             |
| Laredo External Users            |                | \$ 85.00      | Minimum Monthly       |
|                                  |                |               | plus .50 page/        |
| Official Records Online          |                | \$ 2.50       | Per each vital record |
| Tapestry                         |                | \$ 500.00     | Average per month     |

**SAWYER COUNTY TREASURER**

|                              | <u>Charge</u> |
|------------------------------|---------------|
| Returned Check Fee           | \$ 35.00      |
| Delinquent Tax Listing       | \$ 50.00      |
| Copy/Research                | \$ 0.25       |
| Tax Deed                     |               |
| Advertising Fee              | \$ 10.00      |
| Tax Deed Expense             | \$ 70.00      |
| Preference to Previous Owner |               |
| Administration Fee           | \$ 200.00     |

## SAWYER COUNTY ZONING DEPARTMENT

|                                                                           | <u>Charge</u> |
|---------------------------------------------------------------------------|---------------|
| <b>Land Use Permits - Industrial Structures:</b>                          |               |
| New industrial related establishments                                     | \$ 250.00     |
| Plus \$5.00 per \$1,000 cost of Construction                              |               |
| Additions/alterations to existing industrial buildings                    | \$ 150.00     |
| Plus \$5.00 per \$1,000 cost of Construction                              |               |
| Accessory buildings for existing industrial property                      | \$ 150.00     |
| Plus \$5.00 per \$1,000 cost of Construction                              |               |
| <b>Land Use Permits - New Business Fees (in existing building):</b>       |               |
| Home Occupation                                                           | \$ 25.00      |
| New Small Business, up to 10 employees and up to 3,000 Sq. Ft. Floor Area | \$ 50.00      |
| New Business, 10-20 employees, and up to 5,000 square feet                | \$ 100.00     |
| New Business over 20 employees, and up to 10,000 square feet              | \$ 200.00     |
| New Business over 20 employees, over 10,000 square feet                   | \$ 500.00     |
| <b>Land Use Permits - New Commercial Building:</b>                        |               |
| New Commercial Building - Plus \$5.00 per \$1,000 cost of construction    | \$ 250.00     |
| Additions/alterations to existing commercial buildings                    |               |
| Plus \$5.00 per \$1,000 cost of construction                              | \$ 150.00     |
| Accessory buildings for existing commercial property                      |               |
| Plus \$5.00 per \$1,000 cost of construction                              | \$ 150.00     |
| <b>Telecommunications Facility</b>                                        |               |
| New Construction or Substantial Modification (Class 1 Collocation)        | \$ 3,000.00   |
| Class 2 Collocation                                                       | \$ 500.00     |
| <b>Certified Soil Tests</b>                                               |               |
| Review and filing fee for all certified soil tests                        | \$ 50.00      |
| <b>Sanitary Permits</b>                                                   |               |
| Conventional, holding tanks, mounds, at-grade and in-ground pressure      | \$ 400.00     |
| or other SBD6398 systems (\$100.00 State/\$300.00 County)                 |               |
| Reconnection/Connection permit or other County Permit                     | \$ 100.00     |
| Privies (sealed vault or pit type) or other Non-Plumbing Sanitary Permit  | \$ 150.00     |
| Revision/Transfer fee (plumber to plumber, owner to owner, site change)   | \$ 50.00      |
| Renewal fee (one year)                                                    | \$ 100.00     |
| <b>Register of Deeds</b>                                                  |               |
| *Recording Fee-Sawyer County Register of Deeds (subject to change):       | \$ 30.00      |
| POWTS Maint. Agreement for Holding Tanks and Aerobic                      |               |
| Treatment Unit Servicing Contracts, **FLAT FEE                            |               |
| <b>Wisconsin Fund Grant Program - site inspection and filing</b>          | \$ 125.00     |

## SAWYER COUNTY ZONING DEPARTMENT

|                                                                                                                                                                                |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| <b>Wind Energy Systems Types</b>                                                                                                                                               |           |
| Personal and Small                                                                                                                                                             | \$ 75.00  |
| Large                                                                                                                                                                          | \$ 500.00 |
| <b>New Mining Pit - also requires Conditional Use Application fee</b>                                                                                                          | \$ 200.00 |
| <b>Rezone Applications - Public Hearing filing fee</b>                                                                                                                         | \$ 500.00 |
| Refilling Fee ( If application needs to be republished)                                                                                                                        | \$ 150.00 |
| <b>Conditional Use Applications - Public Hearing filing fee + appl. Permit fee if approve</b>                                                                                  | \$ 350.00 |
| <b>Conditional Use Renewal Fee and Special Events Fee</b>                                                                                                                      | \$ 300.00 |
| <b>Refilling Fee (If application needs to be republished)</b>                                                                                                                  | \$ 150.00 |
| <b>Zoning Ordinance Book</b>                                                                                                                                                   | \$ 15.00  |
| <b>Variance Applications</b>                                                                                                                                                   |           |
| Board of Appeals                                                                                                                                                               | \$ 800.00 |
| Administrative Appeals Application or Appeals of Zoning Committee Decisions                                                                                                    | \$ 800.00 |
| Appeals of Zoning Committee Decisions or to be heard for reconsideration                                                                                                       | \$ 150.00 |
| Writ Preparation - (plus \$0.25 per page copy fee)                                                                                                                             | \$ 30.00  |
| <b>Property Inspection - (Contact the Zoning Office for details)</b>                                                                                                           | \$ 75.00  |
| <b>County Plat - (\$100.00 Zoning/\$400.00Technical) plus (\$3.00 Zoning/\$27.00 Technical) for each lot over eight (8) (May also require Conditional Use Application fee)</b> | \$ 500.00 |
| <b>Sign Permits</b>                                                                                                                                                            |           |
| Class C and Class E                                                                                                                                                            | \$ 75.00  |
| Class D (Billboards)                                                                                                                                                           | \$ 250.00 |
| <b>Certified Survey Map Review - \$100.00 per map plus \$50.00 per lot (25% Zoning/75% Technical)</b>                                                                          |           |
| <b>State Platted Subdivisions - preliminary</b>                                                                                                                                |           |
| Filing fee and review plus \$30.00 per lot ( may also require Conditional Use Application fee)                                                                                 | \$ 500.00 |
| Field inspection - per day                                                                                                                                                     | \$ 100.00 |
| <b>911 Applications</b>                                                                                                                                                        |           |
| New sign                                                                                                                                                                       | \$ 125.00 |
| Replacement sign                                                                                                                                                               | \$ 100.00 |
| (2) Temporary Guest Quarters Sign (Yellow Fire Number Sign)                                                                                                                    | \$ 100.00 |
| <b>Land Use Permits - For Principal Structures (Dwellings):</b>                                                                                                                |           |

Dwellings: Onsite constructed, manufactured, and mobile homes. Fee is based on total square footage of **habitable area**. Includes basement, second story, third story and loft. **Do not include open decks, roofed or screened-in porches, unheated entryways, breezeways they are considered accessory structures. Detached or attached garages use Accessory Building fee chart.**

| Square Footage         | Primary Structure |  | Addition/<br>Alteration |
|------------------------|-------------------|--|-------------------------|
| 100 to 199 sq. ft.     | n/a               |  | \$ 75.00                |
| 200 to 349 sq. ft.     | n/a               |  | \$ 100.00               |
| 350 to 499 sq. ft.     | n/a               |  | \$ 125.00               |
| 500 to 999 sq. ft.     | \$ 250.00         |  | \$ 150.00               |
| 1,000 to 1,499 sq. ft. | \$ 300.00         |  | \$ 175.00               |
| 1,500 to 1,999 sq. ft. | \$ 350.00         |  | \$ 200.00               |
| 2,000 to 2,499 sq. ft. | \$ 400.00         |  | \$ 225.00               |
| 2,500 to 2,999 sq. ft. | \$ 450.00         |  | \$ 250.00               |
| 3,000 to 3,499 sq. ft. | \$ 500.00         |  | \$ 275.00               |
| 3,500 to 3,999 sq. ft. | \$ 550.00         |  | \$ 300.00               |
| 4,000 to 4,499 sq. ft. | \$ 600.00         |  | \$ 325.00               |
| 4,500 to 4,999 sq. ft. | \$ 650.00         |  | \$ 350.00               |
| 5,000 to 5,499 sq. ft. | \$ 700.00         |  | \$ 375.00               |
| 5,500 to 5,999 sq. ft. | \$ 750.00         |  | \$ 400.00               |
| 6,000 to 6,499 sq. ft. | \$ 800.00         |  | \$ 425.00               |
| 6,500 to 6,999 sq. ft. | \$ 850.00         |  | \$ 450.00               |
| 7,000 to 7,499 sq. ft. | \$ 900.00         |  | \$ 475.00               |
| 7,500 to 7,999 sq. ft. | \$ 950.00         |  | \$ 500.00               |
| 8,000 to 8,499 sq. ft. | \$ 1,000.00       |  | \$ 525.00               |
| 8,500 to 8,999 sq. ft. | \$ 1,050.00       |  | \$ 550.00               |
| 9,000 to 9,499 sq. ft. | \$ 1,100.00       |  | \$ 575.00               |
| 9,500 to 9,999 sq. ft. | \$ 1,150.00       |  | \$ 600.00               |

Add \$50.00 per 499 square feet.

| Land Use Permits - For Accessory Structures and Buildings:                                                                                                                                                                            |                                                   |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------|
| Fees for decks, porches and patios may combine square footage for project on same permit. Other garages/sheds are calculated as separate fees and projects. <i>(Fee amount includes additions/alterations to accessory buildings)</i> |                                                   |           |
| 100 square feet to 199 square feet                                                                                                                                                                                                    |                                                   | \$ 50.00  |
| 200 square feet to 349 square feet                                                                                                                                                                                                    |                                                   | \$ 75.00  |
| 350 square feet to 499 square feet                                                                                                                                                                                                    |                                                   | \$ 100.00 |
| 500 square feet to 999 square feet                                                                                                                                                                                                    |                                                   | \$ 150.00 |
| 1,000 square feet to 1,499 square feet                                                                                                                                                                                                |                                                   | \$ 200.00 |
| 1,500 square feet to 1,999 square feet                                                                                                                                                                                                |                                                   | \$ 250.00 |
| 2,000 square feet to 2,499 square feet                                                                                                                                                                                                |                                                   | \$ 300.00 |
| 2,500 square feet to 2,999 square feet (Add \$50 per 499 square feet.)                                                                                                                                                                |                                                   | \$ 350.00 |
| Boat House Permit                                                                                                                                                                                                                     | Includes Grading Permit                           | \$ 375.00 |
| Minor Grading Permit                                                                                                                                                                                                                  | See Section 8.21 S.C. Shoreland-Wetland Ordinance | \$ 100.00 |
| Filling, Grading, Land use as a separate use (Grading more than 10,000 sq. ft. up to 1 Acre)                                                                                                                                          |                                                   | \$ 300.00 |
| Other/Miscellaneous (Blacktop, pavement, regrind surfacing)                                                                                                                                                                           |                                                   | \$ 75.00  |
| Shoreline Restoration Project                                                                                                                                                                                                         |                                                   | \$ 75.00  |

|                                                                          |                 |
|--------------------------------------------------------------------------|-----------------|
| Photocopies black & white Add \$.75 more for color                       |                 |
|                                                                          |                 |
| 8 1/2 x 11 (1-sided)                                                     | \$0.25          |
| 8 1/2 x 11 (2-sided)                                                     | \$0.35          |
| 8 1/2 x 14 (1-sided)                                                     | \$0.25          |
| 8 1/2 x 14 (2-sided)                                                     | \$0.35          |
| 11 x 14 (1-sided)                                                        | \$0.35          |
| 11 x 14 (2-sided)                                                        | \$0.50          |
| Ledger                                                                   | \$1.00          |
| Reproduction of Recorded Tapes - Requester provides tapes                | \$5.00 each     |
| Fax & Scan: \$1.00 for sending/receiving plus \$0.25 per additional page | \$1.00 + \$0.25 |

The following fees are based on the Sawyer County Public Records Fee Schedule.

All fees are double the amount for action conducted prior to receiving permit.

**SAWYER COUNTY VETERANS DEPARTMENT**

Round Trip Transportation to the Minneapolis VA Hospital

\$25.00

**2022 - 2026 Requested Capital Projects Summary**

|                                             | <b><u>2022</u></b>         | <b><u>2023</u></b>        | <b><u>2024</u></b>        | <b><u>2025</u></b>        | <b><u>2026</u></b>        |
|---------------------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>Fund Balance - Beginning of Year</b>     | <b>160,000</b>             | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  |
| <b>EXPENDITURES</b>                         |                            |                           |                           |                           |                           |
| General Government                          | \$7,736,300                | \$116,965                 | \$44,333                  | \$165,050                 | \$0                       |
| County Fleet                                | \$76,290                   | \$98,000                  | \$98,000                  | \$98,000                  | \$98,000                  |
| Justice and Public Safety                   | \$717,165                  | \$646,000                 | \$430,000                 | \$435,000                 | \$445,000                 |
| Public Works                                | \$12,500                   | \$0                       | \$165,000                 | \$165,000                 | \$165,000                 |
| Public Works - Highway                      | \$2,022,000                | \$2,081,080               | \$2,142,523               | \$2,206,424               | \$2,272,881               |
| Health and Human Services                   | \$4,000                    | \$12,000                  | \$44,000                  | \$12,000                  | \$44,000                  |
| Conservation & Development                  | \$737,125                  | \$32,105                  | \$432,105                 | \$32,105                  | \$0                       |
| <b>Total Gross Expenditures</b>             | <b><u>\$11,305,380</u></b> | <b><u>\$2,986,150</u></b> | <b><u>\$3,355,961</u></b> | <b><u>\$3,113,579</u></b> | <b><u>\$3,024,881</u></b> |
| <b>REVENUES</b>                             |                            |                           |                           |                           |                           |
| <b>Project Specific</b>                     |                            |                           |                           |                           |                           |
| Veterans Transportation Grant               | \$12,000                   | \$12,000                  | \$44,000                  | \$12,000                  | \$44,000                  |
| State-DNR Dam Grant                         | \$308,100                  | \$0                       | \$200,000                 | \$0                       | \$0                       |
| Land Information Grant                      | \$24,300                   | \$0                       | \$0                       | \$150,000                 | \$0                       |
| Airport Entitlement Funds                   | \$0                        | \$0                       | \$150,000                 | \$150,000                 | \$150,000                 |
| Airport State Funds                         | \$12,500                   | \$0                       | \$7,500                   | \$7,500                   | \$7,500                   |
| Sale of Assets - Vehicles                   | \$44,500                   | \$4,500                   | \$0                       | \$0                       | \$0                       |
| Grant - Tasers                              | \$50,000                   | \$0                       | \$0                       | \$0                       | \$0                       |
| Proceeds From Debt Issuance-Facility        | \$7,500,000                | \$0                       | \$0                       | \$0                       | \$0                       |
| Proceeds From Debt Issuance-Dams            | \$310,920                  | \$0                       | \$200,000                 | \$0                       | \$0                       |
| Proceeds From Debt Issuance-Equipment       | \$989,080                  | \$1,273,070               | \$986,938                 | \$962,655                 | \$920,500                 |
| <b>Subtotal Revenues-Project Specific</b>   | <b><u>\$9,251,400</u></b>  | <b><u>\$1,289,570</u></b> | <b><u>\$1,588,438</u></b> | <b><u>\$1,282,155</u></b> | <b><u>\$1,122,000</u></b> |
| <b>Transfers &amp; Fund Balance Applied</b> |                            |                           |                           |                           |                           |
| Transfer From Fund 223 - Car Pool           | \$40,000                   | \$0                       | \$0                       | \$0                       | \$0                       |
| CIP Fund Balance Applied                    | \$0                        | \$0                       | \$0                       | \$0                       | \$0                       |
| Resource Development Fund Balance Applied   |                            | \$0                       | \$0                       | \$0                       | \$0                       |
| Land Information Fund Balance Applied       | \$0                        | \$0                       | \$0                       | \$0                       | \$0                       |
| Veterans Fund Balance Excess                | \$0                        | \$0                       | \$0                       | \$0                       | \$0                       |
| <b>Subtotal Transfers for Capital Uses</b>  | <b><u>\$40,000</u></b>     | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         |
| <b>Tax Levy</b>                             |                            |                           |                           |                           |                           |
| Operating Levy                              | \$139,480                  | \$0                       | \$0                       | \$0                       | \$0                       |
| EMS                                         | \$217,500                  | \$160,500                 | \$170,000                 | \$170,000                 | \$175,000                 |
| Highway Levy                                | \$1,497,000                | \$1,536,080               | \$1,597,523               | \$1,661,424               | \$1,727,881               |
| <b>Subtotal Tax Levy</b>                    | <b><u>\$1,853,980</u></b>  | <b><u>\$1,696,580</u></b> | <b><u>\$1,767,523</u></b> | <b><u>\$1,831,424</u></b> | <b><u>\$1,902,881</u></b> |
| <b>Total Revenues</b>                       | <b><u>\$11,145,380</u></b> | <b><u>\$2,986,150</u></b> | <b><u>\$3,355,961</u></b> | <b><u>\$3,113,579</u></b> | <b><u>\$3,024,881</u></b> |
| <b>Fund Balance - End of Year</b>           | <b><u>\$0</u></b>          | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         |

**SAWYER COUNTY**

**FULL TIME EQUIVALENTS (FTE)**

|                         | Requested<br><u>2022</u> |
|-------------------------|--------------------------|
| ADMINISTRATION          | 4.00                     |
| CLERK OF COURT          | 8.00                     |
| CRIMINAL JUSTICE        | -                        |
| CORONER                 | 1.00                     |
| COUNTY CLERK            | 2.00                     |
| INFORMATION TECHNOLOGY  | 2.00                     |
| TREASURER               | 3.00                     |
| DISTRICT ATTORNEY       | 2.40                     |
| VICTIM WITNESS          | 1.00                     |
| REGISTER OF DEEDS       | 2.60                     |
| LAND RECORDS            | 3.00                     |
| FORESTRY                | 4.90                     |
| LAND/WATER CONSERVATION | 2.00                     |
| SURVEYOR                | 3.00                     |
| UW EXTENSION            | 0.10                     |
| DOG POUND               | 1.00                     |
| ZONING                  | 5.00                     |
| MAINTENANCE             | 5.00                     |
| SHERIFF                 | 21.65                    |
| REC OFFICER             | 2.00                     |
| TRIBAL LAW ENFORCEMENT  | 0.35                     |
| JAIL                    | 19.00                    |
| DISPATCH                | 7.00                     |
| AMBULANCE               | 25.00                    |
| EMERGENCY MANAGEMENT    | 1.00                     |
| HIGHWAY                 | 24.50                    |
| AIRPORT                 | 0.50                     |
| CHILD SUPPORT           | 4.00                     |
| VETERANS                | 2.00                     |
| HUMAN SERVICES          | 45.90                    |
| Total                   | <u>202.90</u>            |

SAWYER COUNTY

| JULY 2022 PAY STRUCTURE - STEP PLAN |                   |         |         |         |         |         |         |         |         |         | Cont. Pt.<br>Step 11 | Maximum |
|-------------------------------------|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------------|---------|
| GRADE                               | Minimum<br>Step 1 | Step 2  | Step 3  | Step 4  | Step 5  | Step 6  | Step 7  | Step 8  | Step 9  | Step 10 |                      |         |
| S                                   | \$38.98           | \$39.54 | \$40.10 | \$40.65 | \$41.21 | \$41.77 | \$42.32 | \$42.88 | \$43.44 | \$43.99 | \$44.55              | \$50.12 |
| R                                   | \$36.43           | \$36.95 | \$37.47 | \$37.99 | \$38.51 | \$39.03 | \$39.55 | \$40.07 | \$40.59 | \$41.11 | \$41.63              | \$46.83 |
| Q                                   | \$34.74           | \$35.23 | \$35.73 | \$36.23 | \$36.72 | \$37.22 | \$37.72 | \$38.21 | \$38.71 | \$39.20 | \$39.70              | \$44.66 |
| P                                   | \$33.05           | \$33.52 | \$33.99 | \$34.47 | \$34.94 | \$35.41 | \$35.88 | \$36.35 | \$36.83 | \$37.30 | \$37.77              | \$42.49 |
| O                                   | \$31.34           | \$31.79 | \$32.24 | \$32.69 | \$33.13 | \$33.58 | \$34.03 | \$34.48 | \$34.92 | \$35.37 | \$35.82              | \$40.30 |
| N                                   | \$29.65           | \$30.07 | \$30.49 | \$30.92 | \$31.34 | \$31.76 | \$32.19 | \$32.61 | \$33.03 | \$33.46 | \$33.88              | \$38.12 |
| M                                   | \$27.95           | \$28.35 | \$28.75 | \$29.15 | \$29.54 | \$29.94 | \$30.34 | \$30.74 | \$31.14 | \$31.54 | \$31.94              | \$35.93 |
| L                                   | \$26.25           | \$26.63 | \$27.00 | \$27.38 | \$27.75 | \$28.13 | \$28.50 | \$28.88 | \$29.25 | \$29.63 | \$30.00              | \$33.75 |
| K                                   | \$24.55           | \$24.90 | \$25.25 | \$25.60 | \$25.96 | \$26.31 | \$26.66 | \$27.01 | \$27.36 | \$27.71 | \$28.06              | \$31.57 |
| J                                   | \$22.86           | \$23.19 | \$23.52 | \$23.84 | \$24.17 | \$24.50 | \$24.82 | \$25.15 | \$25.48 | \$25.80 | \$26.13              | \$29.40 |
| I                                   | \$21.17           | \$21.47 | \$21.77 | \$22.07 | \$22.38 | \$22.68 | \$22.98 | \$23.28 | \$23.59 | \$23.89 | \$24.19              | \$27.21 |
| H                                   | \$19.47           | \$19.75 | \$20.03 | \$20.30 | \$20.58 | \$20.86 | \$21.14 | \$21.42 | \$21.69 | \$21.97 | \$22.25              | \$25.03 |
| G                                   | \$17.77           | \$18.03 | \$18.28 | \$18.53 | \$18.79 | \$19.04 | \$19.29 | \$19.55 | \$19.80 | \$20.06 | \$20.31              | \$22.85 |
| F                                   | \$16.07           | \$16.29 | \$16.52 | \$16.75 | \$16.98 | \$17.21 | \$17.44 | \$17.67 | \$17.90 | \$18.13 | \$18.36              | \$20.66 |
| E                                   | \$15.02           | \$15.23 | \$15.44 | \$15.66 | \$15.87 | \$16.09 | \$16.30 | \$16.52 | \$16.73 | \$16.95 | \$17.16              | \$19.31 |

SAWYER COUNTY

| GRADE | Step 1  | Step 2  | Step 3  | Step 4  | Step 5  | Step 6  | Step 7  | Step 8  | Step 9  | Step 10 | Step 11 | Maximum |
|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| C     | \$12.61 | \$12.79 | \$12.97 | \$13.15 | \$13.33 | \$13.51 | \$13.69 | \$13.87 | \$14.05 | \$14.23 | \$14.41 | \$14.78 |