



# Sawyer County

## Agenda

### Finance Committee Meeting

Thursday, November 4, 2021 @ 8:30 AM

### Assembly Room/Virtual Meeting

Revised: Wednesday, November 3, 2021 1:45 PM

Page

#### 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/92253884419>. You can also use the dial in number for listening only at 1-312-626-6799 with the Webinar ID: 922 5388 4419. If additional assistance is needed please contact the County Clerk's Office at 715-634-4866 prior to the meeting. If you are on a computer, click the "Raise Hand" button and wait to be recognized. If you are on a telephone, dial \*9 and wait to be recognized.

#### 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 Committee 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 Committee as a whole and not directed to individual Board members.
  - The Committee 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. APPROVAL OF MINUTES FROM PREVIOUS MEETING

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- a. [10.14.21 Finance Minutes DRAFT](#)

**8. CDGB LAND SALE - # 10-SC-27 (DISCUSSION AND POSSIBLE ACTION)**

**9. AMERICAN RESCUE PLAN ACT OF 2021 - FUNDING UPDATE**

**10. 2022 UPDATED BUDGET (DISCUSSION AND POSSIBLE ACTION)**

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- a. Resolution to adopt the 2022 Sawyer County Budget and the 2021 Property Tax Levy to be Collected in 2022, the 2022 Compensation Plan, the 2022 Authorized Employees, the 2022 Fee Schedule and the 2022 Capital Improvement Plan (discussion and possible action)  
[Res 2021 Approving 2022 Budget](#)

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- b. 2022 Budget Report  
[2022 Budget Report](#)

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- c. 2022 Budget Presentation  
[2022 Budget Presentation](#)

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- d. SC Courthouse Fees  
[SC Courthouse Fees Work](#)

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- e. Capital Summary 2022  
[Capital Summary 2022](#)

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- f. 2022 FTE Employee Count  
[2022 FTE Employee Count](#)

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- g. 2022 Pay Grid  
[2022 Pay Grid](#)

**11. FUTURE AGENDA ITEMS**

**12. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS, OTHER MATTERS FOR DISCUSSION ONLY**

**DISCLAIMER:**

*A quorum of the County Board of Supervisors or of any of its committees may be present at this meeting to listen and observe. Neither the Board nor any of the committees have established attendance at this meeting as an official function of the Board or committee(s) or otherwise made a determination that attendance at the meeting is necessary to carry out the Board or committee's function. The only purpose for other supervisors attending the meeting is to listen to the information presented. Neither the Board nor any committee*

*(other than the committee providing this notice and agenda) will take any official action with respect to this noticed meeting.*

*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.*

**Minutes of the October 14<sup>th</sup> meeting of the Sawyer County  
Finance Committee  
Of the Sawyer County Board of Supervisors  
Assembly Room; Sawyer County**



**Voting Committee Members (X) Present:**

- ☒ Chair: **Bruce Paulsen**
- ☒ Ron Kinsley, Vice Chair
- ☒ Dawn Petit – Virtual
- ☒ Tom Duffy
- ☒ Stacey Hessel

**Others Present:**

Tom Hoff  
Lynn Fitch  
Mike Coleson  
Mike Keefe  
Linda Zillmer - Virtual  
G Genari – Virtual  
April Anderson & Melissa Roach

**Call to Order** – Chair Bruce Paulsen called the meeting to order at 8:30 am.

**Certification of Compliance** with the open meeting law was met. Roll Call taken and quorum was met.

**Meeting Agenda –**

**Public Comments** – Linda Zillmer

**Minutes of the previous meeting** – A motion was made by Ms. Hessel to approve the minutes of the September 9, 2021, meeting; second by Mr. Duffy. Motion carried without negative vote.

**ARPA Funding Update** – Mr. Hoff advised that the ARPA fund reporting date has been delayed until the end of January and we are still awaiting final rules. However, should any funds committed now until final ruling is received be deemed not within guidelines, then we've been advised those commitments will be accepted. Mr. Kinsley presented a request from the Village of Radisson that the County pay the costs of ordering new election equipment. No action was taken.

**2022 Operating Budget Request Update** – Written report provided. Representatives from Clifton-Carlson-Allen presented a high-level opinion on the recent audit completed. The result was an "unmodified statement" which is the highest opinion available. They reviewed key points of the Executive Summary, indicating two material weaknesses which they stated as being common in counties of our size and makeup.

**Finance Budget** – Written reports were provided. Mr. Keefe advised that the accounting budget is up a bit due to budgeting the payroll staff position within the administration department and adjusting hours at 8/day versus the current 7/day. The Treasurer's budget will experience the same with moving two staff members from 7 to 8 hours/day. The Total Fund Balance increased \$1.4 in the budget due to \$1.3M additional in revenues. The County debt is at a good level and general funds moved to a more positive position to increase the funds balance.

Mr. Hoff reviewed options available for addressing the high out-of-county mental health placement costs, and advised that the County is working with WCA and other Counties to draft legislation to send to Senator Petrouske to attempt managing these continued high costs. Mr. Keefe reviewed the operating budget reports and recommended budget changes. Public comment made by Linda Zillmer.

**Board of Commissioner Public Lands (BCPL) Loan Application** – Mr. Keefe presented an application and borrowing resolution to fund capital projects through the BCPL instead of using local banks. This would be a 2-year debt plan. A motion was made by Mr. Kinsley; second by Mr. Duffy to approve this borrowing plan. The vote carried 3-1 with Ms. Hessel voting "nay". The Budget Public Hearing is scheduled for October 28<sup>th</sup>.

**Budget Watch List** – Written report provided. Mr. Keefe reported a strong sales tax year and advised the stumpage sales are likely to exceed budget. Collection of ambulance fees has slowed down the past couple of months.

**Meeting Date/Time** – The next meeting of the Finance Committee will be Thursday, November 4, at 8:30 am in the Assembly Room.

Meeting adjourned at 9:50 am

Minutes recorded by Lynn Fitch, County Clerk

DRAFT

Resolution \_\_\_\_\_

**RESOLUTION TO ADOPT THE 2022 SAWYER COUNTY BUDGET AND 2021 PROPERTY TAX LEVY TO BE COLLECTED IN 2022, THE 2022 COMPENSATION PLAN, THE 2022 AUTHORIZED EMPLOYEES, THE 2022 FEE SCHEDULE AND THE 2022 CAPITAL IMPROVEMENT PLAN**

**WHEREAS**, department administrators and overseeing committees, elected officials, the Finance Committee and the County Administrator have met and determined the 2022 county budget and 2021 tax levy to be collected in 2022; and,

**WHEREAS**, the Finance Committee recommends approving the County Administrators recommended 2022 compensation plan including a 2.75% cost of living increase to the pay grid, Attachment A, effective the first pay period beginning after July 1, 2022 and a one-step increase for employees below the pay plan control point; and,

**WHEREAS**, the Finance Committee recommends approval of the attached number of authorized positions for 2022, Attachment B; and,

**WHEREAS**, the Finance Committee recommends approval of the attached fee schedule for 2022, Attachment C; and,

**WHEREAS**, the Finance Committee recommends approval of the attached Capital Improvement Plan (CIP) for the budget year 2022 only, Attachment D; and,

**WHEREAS**, a public hearing has been held for interested citizens and taxpayers to voice their opinions on the proposed budget and tax levy; and,

**WHEREAS**, the proposed budget has been published in the Sawyer County Record and Gazette, and copies have been made available to the public.

**THEREFORE, BE IT RESOLVED**, that the Sawyer County Board of Supervisors adopts the 2022 Sawyer County budget and establishes the 2021 County levy on the taxpayers of Sawyer County in the amount of \$ \_\_\_\_\_ to be collected in 2022.

**THEREFORE BE IT FURTHER RESOLVED**, that the Sawyer County Board of Supervisors adopts the 2022 Sawyer County employee compensation plan, Attachment A, the 2022 number of authorized positions by department, Attachment B, the 2022 fee schedule by department, Attachment C, and the 2022 Capital Improvement Plan, Attachment D.

**FISCAL IMPACT:** Adopt the 2022 Sawyer County Budget and set the levy to be collected at \$ \_\_\_\_\_

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Recommended for adoption by the Sawyer County Board of Supervisors, by the Sawyer County Finance Committee this 9<sup>th</sup> day of November, 2021.

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51 \_\_\_\_\_  
52 Bruce Paulsen, Chair  
53 \_\_\_\_\_  
54 Dawn Petit, Member  
55 \_\_\_\_\_  
56 \_\_\_\_\_  
57 Stacey Hessel, Member

\_\_\_\_\_  
Ron Kinsley, Vice Chair  
\_\_\_\_\_  
Tom Duffy, Member

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           |

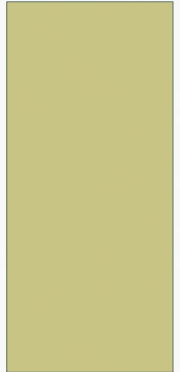
SAWYER COUNTY  
**2022 BUDGET REPORT**

Summary

|                                                    | 2021 Amended<br>Budget | 2022<br>Administrator |
|----------------------------------------------------|------------------------|-----------------------|
| Expenditures                                       |                        |                       |
| 855-00 - Trust Fund-CDBG Housing<br>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 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

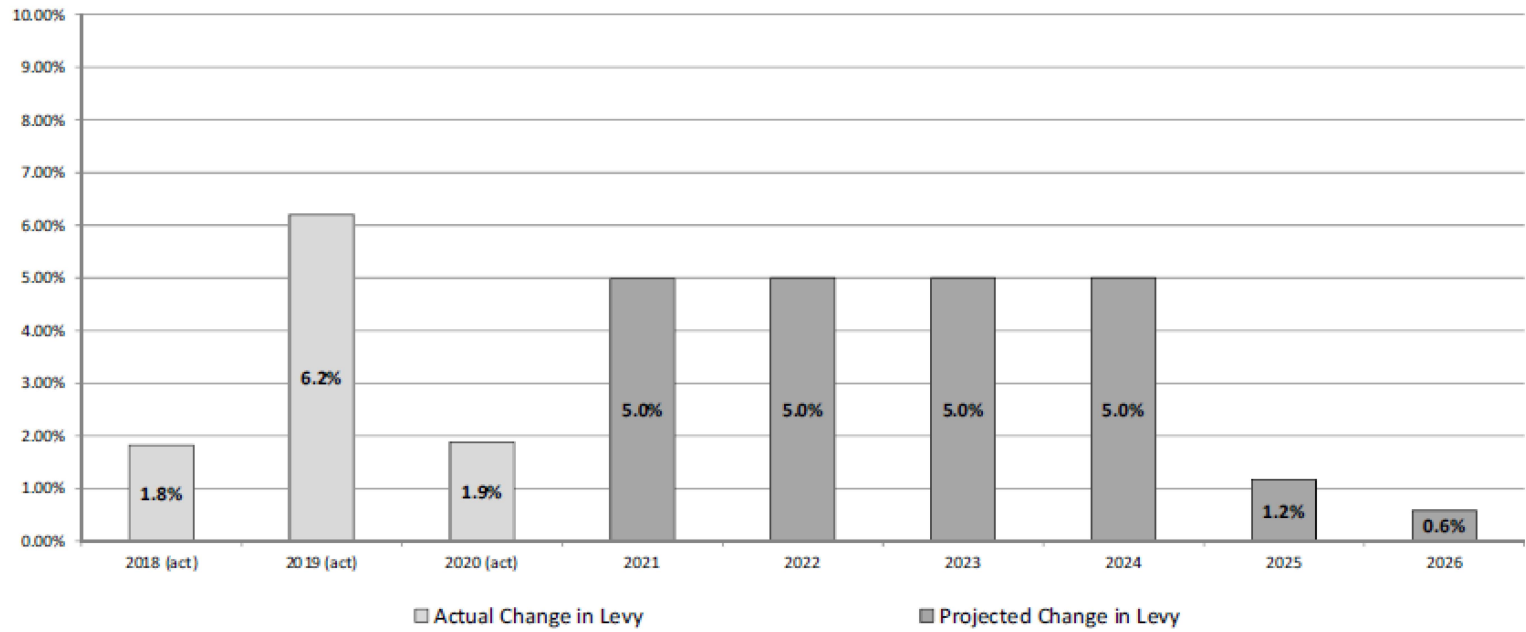
|                                | 2021          | 2022            | 2022        |
|--------------------------------|---------------|-----------------|-------------|
| EXPENDITURES                   | <u>Budget</u> | <u>Proposed</u> | <u>Levy</u> |
| General Fund                   |               |                 |             |
| 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**

|                                             | <b>2022</b>         | <b>2023</b>        | <b>2024</b>        | <b>2025</b>        | <b>2026</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>\$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

## 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 |

**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<br>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</b> - also requires Conditional Use Application fee                                                                                                          | \$ 200.00 |
| <b>Rezone Applications</b> - Public Hearing filing fee                                                                                                                         | \$ 500.00 |
| Refilling Fee ( If application needs to be republished)                                                                                                                        | \$ 150.00 |
| <b>Conditional Use Applications</b> - Public Hearing filing fee + appl. Permit fee if approve                                                                                  | \$ 350.00 |
| <b>Conditional Use Renewal Fee and Special Events Fee</b>                                                                                                                      | \$ 300.00 |
| <b>Refilling Fee</b> (If application needs to be republished)                                                                                                                  | \$ 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</b> - (Contact the Zoning Office for details)                                                                                                           | \$ 75.00  |
| <b>County Plat</b> - (\$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) | \$ 500.00 |
| <b>Sign Permits</b>                                                                                                                                                            |           |
| Class C and Class E                                                                                                                                                            | \$ 75.00  |
| Class D (Billboards)                                                                                                                                                           | \$ 250.00 |
| <b>Certified Survey Map Review</b> - \$100.00 per map plus \$50.00 per lot (25% Zoning/75% Technical)                                                                          |           |
| <b>State Platted Subdivisions</b> - preliminary                                                                                                                                |           |
| 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</b> - For Principal Structures (Dwellings):                                                                                                                |           |

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 6999 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**

|                                             | <u>2022</u>                | <u>2023</u>               | <u>2024</u>               | <u>2025</u>               | <u>2026</u>               |
|---------------------------------------------|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <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                 |
| Subtotal Revenues-Project Specific          | <u>\$9,251,400</u>         | <u>\$1,289,570</u>        | <u>\$1,588,438</u>        | <u>\$1,282,155</u>        | <u>\$1,122,000</u>        |
| <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>  | <u>\$40,000</u>            | <u>\$0</u>                | <u>\$0</u>                | <u>\$0</u>                | <u>\$0</u>                |
| <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>                    | <u>\$1,853,980</u>         | <u>\$1,696,580</u>        | <u>\$1,767,523</u>        | <u>\$1,831,424</u>        | <u>\$1,902,881</u>        |
| <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. | 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 |