# Sawyer County

**Agenda**

**Public Safety Committee Meeting**
**Thursday, October 6, 2022 @ 9:00 AM**
**Assembly Room/Virtual Meeting**
**Revised: Wednesday, October 5, 2022 11:14 AM**

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/97074807611. You can also use the dial in number for listening only at 1-312-626-6799 with the Webinar ID: 970 7480 7611. 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 Committee:

- 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 Committee 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. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

9.1.22 Public Safety Minutes DRAFT

4 - 5 a.

**8. CIRCUIT COURT**

a. Judge's Report

b. Courthouse Remodel Update

**9. CLERK OF COURT'S OFFICE REPORTS**

6 - 7 a. 2022 Oct - CoC Public Safety Report

**10. DISTRICT ATTORNEY'S OFFICE REPORT**

**11. SHERIFF'S DEPARTMENT REPORT**

8 - 10 a. Communication Center Report
Communications Center Report

11 - 13 b. Patrol Report
SWSO Patrol Report Sept 2022 Summary

14 - 15 c. Jail Report
Jail Report

d. Jail staffing and compensation (discussion and possible action)

e. Tribal Law Enforcement Grant (discussion and possible action)

f. Communication Systems Specialist Report

16 - 19 g. Code Enforcement Specialist
SWAC and Code Enforcement September Report

**12. CHILD SUPPORT DEPARTMENT REPORT**

20 a. October 2022 Public Safety Comm Report

b. Child Support MOU with DCF & LCO (discussion and possible action)

**13. CORONER'S REPORT**

21 a. Coroner - Public Safety

**14. EMERGENCY MANAGEMENT/AMBULANCE REPORT**

**15. 2023 BUDGET UPDATE (DISCUSSION AND POSSIBLE ACTION)**

2023 Budget Public Safety

22 - 49 a.

## 16. CRIMINAL JUSTICE COORDINATING COUNCIL UPDATE

## 17. FUTURE AGENDA ITEMS

## 18. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS

## 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.*

*Mission Statement: Provide leadership for Sawyer County by coordinating with the Public Safety and Justice Departments for the County, which provide for the safety of the citizens and guests of Sawyer County; monitoring outcomes, reviewing, and recommending to the County Board policies related to the public safety initiatives of the County.*

**Minutes of the September 1st meeting of the Sawyer County**
**Public Safety Committee**
**Of the Sawyer County Board of Supervisors**
**Assembly Room; Sawyer County**

| **Voting Committee Members Present:** | **Others Present:** | Sandy Okamoto |
|---|---|---|
| ☒ Chair: Ron Buckholtz | Andy Albarado | Greg Ripczinski |
| ☐ Vice Chair: Marc Helwig | Mike Coleson | Marge Kelsey |
| ☒ Ed Peters | Lynn Fitch | Jim Onarheim-virtual |
| ☒ Jason Weaver | Joe Sajdera | Linda Zillmer-virtual |
| ☒ Marshal Savitski | Doug Mrotek | Mark Gritzmacher-virtual |

**Call to Order –** Chair Ron Buckholtz called the meeting to order at 9:00 am. Roll Call taken. Quorum was met.

**Certification of Compliance** with the open meeting law was met.

**Meeting Agenda**

**Public Comment –**

**Minutes from Previous Meeting –** A motion was made by Mr. Savitski to approve the minutes of the August 4th meeting; second by Mr. Peters. Motion carried without negative vote.

**Circuit Court Report –** Courthouse Remodel Update – Mr. Albarado advised there have been no major changes to the scope of the work and the project is on schedule as expected.

**Clerk of Court Report –** A written report was provided.

**District Attorney's Office Report**

**Sheriff's Department Report –** Communication Center Report – A written report was provided. Chief Sajdera reported they are two full-time positions short in dispatching. They are working on tuning the new radio systems. Calls for service were reviewed.

Patrol Report – A written report was provided. Lt. Ripczinski reviewed the call volume, citations, and department activities. The Cops & Bobbers fishing event was successful.

Jail Report – A written report was provided. Sheriff Mrotek advised that Lt. Johnson resigned and advised that they are struggling in staffing at the jail.

Communications Systems Specialist Report –

Code Enforcement Specialist – A written report was provided. Mr. Blicharz reported that a newer vehicle has been procured. August was a busy animal control month. He has started working with zoning and public health duties. He has applied for funding from National Animal Training for training purposes and was approved.

**Child Support Department Report** – A written report was provided. Child Support MOU with DCF & LCO – Mr. Albarado reported that an MOU has been in place for quite a while and updates have been considered to bring it current. It covers cases that start in the County and then get transferred to the Tribe, and tracks the costs that the County incurs. The agreement is still under review and will be brought back to a future meeting.

**Coroner's report –** A written report was provided. Review and Consider Switch to Medical Examiner Position – Mr. Albarado advised that there is one registered write-in candidate for the November election. We have been researching how we can pay for the ME position and whether these duties can be integrated into the Ambulance department positions. A Resolution to Create Medical Examiner Position was presented and a motion was made by Marshal Savitski; second by Mr. Weaver to eliminate the Coroner position and transition to a Medical Examiner. Medical Examiners fall under the authority of the Sheriff which is different than an elected official. The Resolution will be forwarded to County Board.

**Emergency Management Department Reports** – Written reports were provided. Mr. Albarado reported that new staff have been hired in the department. EMS Director, Nate Dunston, has given his notice of resignation.

**Criminal Justice Coordinating Council Update –** Mr. Albarado reported on progress of the TAD grant. Public Health staff are now involved with the CJCC meetings. The committee is leaning toward receiving the opioid settlement in increments.

**Meeting Date/Time –** The next meeting of the Public Safety Committee will be Thursday, October 6, at 9:00 am in the Assembly Room.

Meeting adjourned at 9:40 am

Minutes recorded by Lynn Fitch, County Clerk

# CLERK OF CIRCUIT COURT

**Phone (715) 634-4887 ~ FAX (715)638-3297**

**CLERK OF COURT**
**Marge Kelsey**

10610 Main Street
Suite #74
Hayward, WI 54843

**DEPUTY CLERKS**

Leslie Strapon
Sari Torstenson
Caryn Gorney
Katherine Oseguera

***Clerk of Court's Report for October 2022 Public Safety Committee:***

*Jury trials currently scheduled for October:*

| *Date* | *Judge* | *# of Days* |
|---|---|---|
| 10/3/2022 | 2636 | 1 |
| 10/6/2022 | 2929 | 1 |
| 10/10/2022 | 3103 | 1 |
| 10/13/2022 | 2636 | 2 |
| 10/17/2022 | 2636 | 1 |
| 10/19/2022 | 2636 | 3 |

*New Cases filed from 08-23-2022..09-27-2022*

| | |
|---|---|
| 23 | Felony (CF) |
| 23 | Misdemeanor (CM) |
| 12 | Criminal Traffic (CT) |
| 88 | Traffic & Forfeiture citations (TR & FO) |
| 37 | Civil, Small Claims, Family & Paternity (26) |

**<u>REVENUE</u> collected through SDC (State Debt Collection) and TRIP/DOR (Tax Intercept):**
*<u>08-23-2022..09-27-2022</u>* = **<u>$ 31,245.31</u>**

**Wage Income Assignment receipted from DOC: *<u>08-23-2022..09-27-2022</u>* = <u>$1060.39</u>**

*(Note: The Income Assignment Orders are in addition to the Court Ordered Obligations owed that DOC is already collecting from prison inmates.)*

Respectfully submitted by,

Marge Kelsey
Clerk of Court

SAWYER COUNTY SHERIFF'S OFFICE
DOUGLAS D. MROTEK - SHERIFF JOSEPH E. SAJDERA - CHIEF DEPUTY

September 29, 2022

Sawyer County Communications Center

The Communication Center currently has one full-time vacancy. Due to the shortage there have been multiple shifts that have not been filled leaving one dispatcher on duty through-out the shift. Many of the shifts are filled with overtime, or staff working longer hours.

Recently hired one of our former full-time dispatchers to a part time (30 hr/week) position.

One of our newly hired applicants is doing well in the training process and has completed about 25% of the completed training. Another applicant in the background process, ready to start training.

Meeting with Mactec (recording software) on 10/7/22 to discuss quote regarding recording software for the 3rd dispatch station.

**Calls for service (CADS):**
September 2022 – 1,438
August 2021 – 1,677

**Total number of calls for service (YTD):**
13614 - compared to 14473 for the same time period last year.

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# Sawyer County Sheriff's Office

Total CAD Calls Received, by Nature of Call

| Nature of Call | Total Calls Received | % of Total |
|---|---|---|
| 911 HANGUP | 84 | 5.84 |
| ACCIDENT DEER VS CAR | 20 | 1.39 |
| ACCIDENT INJURY | 8 | 0.56 |
| ACCIDENT PROPERTY DAMAGE ONLY | 22 | 1.53 |
| ALARM | 37 | 2.57 |
| ANIMAL | 57 | 3.96 |
| ASSIST OTHER AGENCY | 15 | 1.04 |
| ASSIST CITIZEN | 23 | 1.60 |
| ASSIST MOTORIST | 1 | 0.07 |
| ATV Complaint | 5 | 0.35 |
| BATTERY | 4 | 0.28 |
| BOND VIOLATION | 2 | 0.14 |
| BUILDING/AREA CHECK | 17 | 1.18 |
| BURGLARY | 4 | 0.28 |
| CAMP GROUND CHECK | 12 | 0.83 |
| CARBON MONOXIDE | 3 | 0.21 |
| CHILD CUSTODY | 3 | 0.21 |
| CIVIL MATTER | 6 | 0.42 |
| CRIMINAL DAMAGE TO PROPERTY | 10 | 0.70 |
| DEATH INVESTIGATION | 4 | 0.28 |
| DISABLED VEHICLE | 34 | 2.36 |
| DISTURBANCE | 25 | 1.74 |
| DNR COMPLAINT | 7 | 0.49 |
| DOMESTIC DISTURBANCE | 10 | 0.70 |
| DRIVING COMPLAINT | 29 | 2.02 |
| DRUG COMPLAINT | 12 | 0.83 |
| EMS REQUEST | 185 | 12.87 |
| EMS TRANSFER ALS | 2 | 0.14 |
| EMS TRANSFER BLS | 13 | 0.90 |
| Extra Patrol Request | 12 | 0.83 |
| FIGHT | 1 | 0.07 |
| FIRE ALARM | 12 | 0.83 |
| FIRE REQUEST | 15 | 1.04 |
| FIREWORKS | 2 | 0.14 |
| FRAUD | 17 | 1.18 |
| GAS DRIVE OFF | 6 | 0.42 |
| GUNSHOT COMPLAINT | 2 | 0.14 |
| HARASSMENT | 10 | 0.70 |
| HIT AND RUN | 3 | 0.21 |
| Information Call | 107 | 7.44 |
| INTOXICATED DRIVER | 4 | 0.28 |
| INTOXICATED PERSON | 1 | 0.07 |

| Nature of Call | Total Calls Received | % of Total |
|---|---|---|
| JAIL COMPLAINT | 20 | 1.39 |
| JUV ALCOHOL | 4 | 0.28 |
| JUV RUNAWAY | 1 | 0.07 |
| JUVENILE ISSUE | 13 | 0.90 |
| KEEP PEACE | 6 | 0.42 |
| LITTERING | 3 | 0.21 |
| MENTAL HEALTH | 10 | 0.70 |
| MISCELLANEOUS | 2 | 0.14 |
| MISSING ADULT | 3 | 0.21 |
| MISSING JUVENILE | 3 | 0.21 |
| NEIGHBOR DISPUTE | 2 | 0.14 |
| NOISE COMPLAINT | 8 | 0.56 |
| OPEN DOOR | 1 | 0.07 |
| ORDINANCE VIOLATION | 1 | 0.07 |
| OWI ARREST | 1 | 0.07 |
| PAPER SERVICE ATTEMPT | 24 | 1.67 |
| PORNOGRAPHY | 1 | 0.07 |
| POWERLINE ISSUE | 1 | 0.07 |
| PROBATION VIOLATION | 5 | 0.35 |
| PROWLER | 1 | 0.07 |
| RECOVERED PROPERTY | 3 | 0.21 |
| ROAD HAZARD | 10 | 0.70 |
| SEARCH WARRANT | 1 | 0.07 |
| SEX OFFENSE | 1 | 0.07 |
| SEXUAL ASSAULT | 10 | 0.70 |
| SUICIDALPERSON | 13 | 0.90 |
| SUSPICIOUS PERSON, CIRCUMSTANC | 72 | 5.01 |
| SUSPICIOUS VEHICLE | 17 | 1.18 |
| THEFT | 13 | 0.90 |
| THEFT OF VEHICLE | 4 | 0.28 |
| THEFT RETAIL | 2 | 0.14 |
| THREAT | 8 | 0.56 |
| TRAFFIC STOP | 199 | 13.84 |
| TRESPASS | 13 | 0.90 |
| TRUANCY | 21 | 1.46 |
| TRAFFIC STOP ATV | 6 | 0.42 |
| UNWANTED SUBJECT | 12 | 0.83 |
| VEHICLE RUNOFF | 4 | 0.28 |
| VIOLATION OF RESTRAINING ORDER | 4 | 0.28 |
| WANTED PERSON | 25 | 1.74 |
| WELFARE CHECK | 44 | 3.06 |

Total reported: 1438

**Report Includes:**
All dates greater than `00:00:00 09/01/22`, All nature of incidents, All cities, All types, All priorities, All agencies

SAWYER COUNTY SHERIFF'S OFFICE

DOUGLAS D. MROTEK - SHERIFF JOSEPH E. SAJDERA - CHIEF DEPUTY

**September 27, 2022**

**Patrol Report- Attached.**

- Patrol calls volume did increase from last month's report for Sept' 22 to **964**, the three-month trend shows June '22 with 1092, July'22 was 989 while Aug' 22 was 703. This month is a decrease from Sept '21, which was 1199 calls for service.

- For Sept 2022, Sawyer County Deputies in this period have issued **42** Citations for traffic offenses, **5** written warning and **1** Non-Traffic Citations. Per Community Maps there have been **13** Total Crashes, **4** with Personal Injury, and **0** Fatalities in our County for this time period (final numbers reported to DOT for previous months may reflect differently from past P/S Reports due to various time and date range of the report).

- In comparison:

| In comparison: | July 2022 | Aug 2022 | and | Sept 2021 |
|---|---|---|---|---|
| UTC Citations: | 40 | 31 | | 55 |
| Written Warnings: | 7 | 4 | | 57 |
| NTC Citations: | 6 | 2 | | 8 |
| Total Crashes: | 23 | 23 | | 19 |
| Personal Injury: | 8 | 13 | | 4 |
| Fatalities: | 1 | 0 | | 1 |

| | | | | | | |
|---|---|---|---|---|---|---|
| **Total Crashes to date:** | **225** | Crashes | **69** | Personal Injury | **2** | Fatalities |
| **Total Crashes from 2021:** | 308 | Crashes | 94 | Personal Injury | 2 | Fatalities |
| **Total Crashes from 2020:** | 305 | Crashes | 86 | Personal Injury | 11 | Fatalities |

- We recently assisted the Cheq 40 MTB Race, which saw just under 4000 participatants undertaking the rasces from Hayward to Cable area. It also kicks off the area fall festivales which will cultimate with the 44th Annual Stone Lake Cranberry Festival on Saturday, October 1, 2022.
- We have hired Deputy Ryan Krummel as a part time road deputy who began his patrol training with our FTO's. He is undertaking the 10 week course whilst working his full time position with City of Hayward Police Department.

Respecfully Submitted,
Lt. Gregory G. Ripczinski,
Patrol Administrator

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# Sawyer County Sheriff's Office

Total CAD Calls Received, by Nature of Call

| Nature of Call | Total Calls Received | % of Total |
|---|---|---|
| 911 HANGUP | 83 | 8.61 |
| ACCIDENT DEER VS CAR | 21 | 2.18 |
| ACCIDENT INJURY | 10 | 1.04 |
| ACCIDENT PROPERTY DAMAGE ONLY | 13 | 1.35 |
| ALARM | 41 | 4.25 |
| ANIMAL | 41 | 4.25 |
| ASSIST OTHER AGENCY | 13 | 1.35 |
| ASSIST CITIZEN | 20 | 2.07 |
| ASSIST MOTORIST | 1 | 0.10 |
| ATV Complaint | 8 | 0.83 |
| BATTERY | 3 | 0.31 |
| BOND VIOLATION | 2 | 0.21 |
| BUILDING/AREA CHECK | 11 | 1.14 |
| BURGLARY | 6 | 0.62 |
| CAMP GROUND CHECK | 12 | 1.24 |
| CARBON MONOXIDE | 1 | 0.10 |
| CHILD CUSTODY | 5 | 0.52 |
| CIVIL MATTER | 6 | 0.62 |
| CRIMINAL DAMAGE TO PROPERTY | 6 | 0.62 |
| DEATH INVESTIGATION | 2 | 0.21 |
| DISABLED VEHICLE | 25 | 2.59 |
| DISTURBANCE | 27 | 2.80 |
| DNR COMPLAINT | 4 | 0.41 |
| DOMESTIC DISTURBANCE | 9 | 0.93 |
| DRIVING COMPLAINT | 39 | 4.05 |
| DRUG COMPLAINT | 8 | 0.83 |
| EMS REQUEST | 35 | 3.63 |
| EXPLOSION | 1 | 0.10 |
| Extra Patrol Request | 7 | 0.73 |
| FIRE ALARM | 5 | 0.52 |
| FIRE REQUEST | 7 | 0.73 |
| FIREWORKS | 3 | 0.31 |
| FRAUD | 8 | 0.83 |
| GAS DRIVE OFF | 1 | 0.10 |
| GUNSHOT COMPLAINT | 3 | 0.31 |
| HARASSMENT | 3 | 0.31 |
| HIT AND RUN | 1 | 0.10 |
| INTOXICATED DRIVER | 1 | 0.10 |
| INTOXICATED PERSON | 2 | 0.21 |
| JAIL COMPLAINT | 24 | 2.49 |
| JUV ALCOHOL | 3 | 0.31 |
| JUVENILE ISSUE | 10 | 1.04 |

| Nature of Call | Total Calls Received | % of Total |
|---|---|---|
| KEEP PEACE | 7 | 0.73 |
| LITTERING | 2 | 0.21 |
| MENTAL HEALTH | 3 | 0.31 |
| MISCELLANEOUS | 1 | 0.10 |
| MISSING ADULT | 4 | 0.41 |
| MISSING JUVENILE | 1 | 0.10 |
| NEIGHBOR DISPUTE | 2 | 0.21 |
| NOISE COMPLAINT | 6 | 0.62 |
| OWI ARREST | 1 | 0.10 |
| PAPER SERVICE ATTEMPT | 34 | 3.53 |
| PORNOGRAPHY | 1 | 0.10 |
| POWERLINE ISSUE | 1 | 0.10 |
| PROBATION VIOLATION | 1 | 0.10 |
| PROWLER | 1 | 0.10 |
| ROAD HAZARD | 9 | 0.93 |
| SEARCH WARRANT | 1 | 0.10 |
| SEXUAL ASSAULT | 4 | 0.41 |
| STABBING | 1 | 0.10 |
| SUICIDALPERSON | 13 | 1.35 |
| SUSPICIOUS PERSON, CIRCUMSTANC | 49 | 5.08 |
| SUSPICIOUS VEHICLE | 13 | 1.35 |
| THEFT | 11 | 1.14 |
| THEFT OF VEHICLE | 3 | 0.31 |
| THEFT RETAIL | 2 | 0.21 |
| THREAT | 8 | 0.83 |
| TRAFFIC PURSUIT | 1 | 0.10 |
| TRAFFIC STOP | 157 | 16.29 |
| TRESPASS | 15 | 1.56 |
| TRAFFIC STOP ATV | 5 | 0.52 |
| UNWANTED SUBJECT | 12 | 1.24 |
| VEHICLE RUNOFF | 4 | 0.41 |
| VIOLATION OF RESTRAINING ORDER | 3 | 0.31 |
| WALK AND TALK | 1 | 0.10 |
| WANTED PERSON | 24 | 2.49 |
| WELFARE CHECK | 32 | 3.32 |

Total reported: 964

**Report Includes:**
All dates between `09:00:01 08/23/22` and `10:00:00 09/27/22`, All nature of incidents, All cities, All types, All priorities, All agencies matching `SWSO`

SAWYER COUNTY SHERIFF'S OFFICE
DOUGLAS D. MROTEK - SHERIFF JOSEPH E. SAJDERA - CHIEF DEPUTY

# September 2022 Jail Report

| | Sept | 2022 |
|---|---|---|
| Average Daily Population Total: | **91.8** | **92.69** |
| Females: | 22.6 | 21.34 |
| Males: | 69.2 | 71.35 |

| | | |
|---|---|---|
| Average Probation incarceration: | 15 | (16.3%) |
| Average Pre-Sentence incarceration: | 60.80 | (66.2%) |
| Average Sentenced incarceration: | 15.40 | (16.8%) |

| | |
|---|---|
| Currently on Electronic Monitoring: | 1 |
| Currently being housed in Barron Co: | 20 |

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# SAWYER COUNTY JAIL

Daily Population Report

Date: 09/27/22
Prepared By: SGT LACAPA 342

## PRISONER LOCATION

| Location | Sawyer | Boarders | Total Inmates | |
|---|---|---|---|---|
| Secure Wing | 36 | 0 | 36 | |
| Huber Wing | 29 | 0 | 29 | #REF! |
| **Total in Facility** | **65** | **0** | **65** | |
| Hospital | 2 | 0 | 2 | |
| Other Jails | 20 | 0 | 20 | |
| Monitor | 1 | 0 | 1 | |
| **Total Adults** | **88** | **0** | **88** | |
| Juvenile Detention | 1 | | 1 | |
| **Total Assigned** | **89** | **0** | **89** | |

## REASON FOR INCARCERATION

| Status | Code | Total Inmates |
|---|---|---|
| BAC Over .04% | BAC | 0 |
| Cash Bond | CB | 50 |
| Hold for Other County | OC | 2 |
| New Arrestee Awaitiing Court | AC | 2 |
| Pending Revocation | REV | 0 |
| P&P Hold Only | HOL | 12 |
| Sentenced Inmate | SEN | 11 |
| Sitting off Pay or Stay Warrants | WAR | 1 |
| Writ for Court | WRI | 0 |
| Drug Court Hold | DC | 0 |
| LCO Court Hold | LCO | 0 |
| 90 Day Payable Hold | 90D | 1 |
| Convicted Awaiting Sentencing | CAS | 10 |
| Caseworker Hold (Juv) | CWH | 0 |
| Temporary Physical Custody (Juv) | TPC | 0 |
| TOTAL | | 89 |

**NOTES**

ELECTRONIC MONITOR:, MARK PEARSON BARRON COUNTY: JOSEPH GROVER, MACKENZIE POTACK, MICHAEL DENASHA, JOSEPH TREPANIER, NICHOLAS BAKER, DAVID DECORA, DAVID DENASHA,HOLLY THAYER, MARY ANN HAMMOND, VICTOR LACAPA, DOUGLAS KAGIGEBI, BRANDON DEBROT, JESSE BARTHEL, MICHAEL STEPHENSON, NATHAN RICKARDS, VAN KIRK FAIRBANKS, JEREMY SHUMATE, MINDI WILBER, KAYLA DECORA POLK CO: TECUMSEH JACK MENDOTA MENTAL HEALTH: NORMAN

## RACE

| | |
|---|---|
| **White (Including Hispanic)** | 32 |
| **Native** | 54 |
| **Black** | 2 |
| **Asian** | 0 |
| **Other** | 1 |
| **TOTAL** | 89 |

## GENDER

| | In County | Out of County | Monitor | Total |
|---|---|---|---|---|
| **Male** | 50 | 16 | 1 | **67** |
| Female | 17 | 5 | 0 | **22** |
| TOTAL | 67 | 21 | 1 | **89** |

HUMANE OFFICER / CODE ENFOREMENT SPECIALIST
BRANDON BLICHARZ
EMAIL: BRANDON.BLICHARZ@SAWYERCOUNTYGOV.ORG
PHONE: 715-634-5139
9/27/22

# SAWYER COUNTY ANIMAL CONTROL AND CODE ENFORCEMENT REPORT

**Animal Control Updates**

- During the week of 9/19 to 9/23, I completed the State Humane Officer Certification Training and passed the exam.
- Once I receive the completion packet in the mail, I will need to provide a letter from a designated official of the county confirming my appointment as the Sawyer County Humane Officer.
- I received a full funding scholarship for the NACA ACO I course and have started the lessons contained in it.
- We lost our Shelter Attendant, so we currently do not have anyone to stop by to feed/water dogs or clean up over the weekend or when I am away. Recruitment efforts continue regarding this position.
- Movement has started in increasing Altered License fees from $8 to $10 and daily impound fees from $10 a day to $20.
- Animal related calls remain steady, I have started to issue citations for situations that call for it.
- In September, we saw a rise of dogs coming into our custody.
- All relevant reports below.

**Code Enforcement Updates**

- I have started to work more with Zoning and Public Health.
- On-Site visits related to Zoning/Public Health concerns have started.
- Sending out letters notifying property owners of violations has also been going steadily.
- Work and training with both departments will continue.
- I am working on crafting new citation sheets, as the old stock is no longer in print and I have none left at this point.

## Sawyer County Dog Pound Report

January - June

| | January | February | March | April | May | June |
|---|---|---|---|---|---|---|
| Total Dogs Admitted to Pound | | | | 6 | 12 | 9 |
| | | | | | | |
| Dogs Released to Owners | | | | 6 | 9 | 8 |
| | | | | | | |
| Dogs Released to NHS | | | | 0 | 3 | 0 |
| | | | | | | |
| Dogs admitted last month and still in custody | | | | 0 | 1 | 1 |
| | | | | | | |
| Dog Bite Quarantines or Vicious Dogs Handled | | | | 0 | 0 | 1 |

## Sawyer County Dog Pound Report

July - December

| | July | August | September | October | November | December |
|---|---|---|---|---|---|---|
| Total Dogs Admitted to Pound | 11 | 11 | 14 | | | |
| | | | | | | |
| Dogs Released to Owners | 11 | 10 | 13 | | | |
| | | | | | | |
| Dogs Released to NHS | 0 | 1 | 1 | | | |
| | | | | | | |
| Dogs admitted last month and still in custody | 0 | 0 | 0 | | | |
| | | | | | | |
| Dog Bite Cases and Vicious Dogs Handled | 3 | 8 | 3 | | | |

## Animal Control Calls Received

| DATE | Found Dog | At Large | Noise Complaint | Abuse | Vicious | Bite | Other |
|---|---|---|---|---|---|---|---|
| 1-Sep | | | | | | | 1 |
| 2-Sep | | 1 | | | | | |
| 3-Sep | | | | | | | |
| 4-Sep | | | | | | | |
| 5-Sep | | | | | | | |
| 6-Sep | | 1 | | | | | 1 |
| 7-Sep | | 1 | | | | | |
| 8-Sep | | | 1 | 1 | | | |
| 9-Sep | | | | | | | 1 |
| 10-Sep | | | | | | | |
| 11-Sep | | 1 | | | | | |
| 12-Sep | 1 | | | | | | 1 |
| 13-Sep | | | | | | | |
| 14-Sep | 1 | | 1 | 1 | | | |
| 15-Sep | | | | | | | |
| 16-Sep | | | | | | | |
| 17-Sep | | | | | | 1 | |
| 18-Sep | | 1 | | | | | |
| 19-Sep | | 1 | | | | | |
| 20-Sep | | 1 | | | | | |
| 21-Sep | | | | | | | |
| 22-Sep | | | | | | 1 | |
| 23-Sep | | | | | | | |
| 24-Sep | 1 | | | | | | |
| 25-Sep | | | | | | | |
| 26-Sep | | | | | | | |
| 27-Sep | | | | | | | |
| 28-Sep | | | | | | | |
| 29-Sep | | | | | | | |
| 30-Sep | | | | | | | |
| **TOTALS** | **3** | **7** | **2** | **2** | **0** | **2** | **4** |

# Sawyer County Dog Pound Revenue Report

## 2022

| | Licenses Issued | License Revenue | Impound Fees | Donations | Totals |
|---|---|---|---|---|---|
| January | 631 | $5,662.75 | - | - | $5,662.75 |
| February | 298 | $2,513.00 | - | - | $2,513.00 |
| March | 479 | $4,570.25 | - | - | $4,570.25 |
| April | 130 | $1,973.50 | - | - | $1,973.50 |
| May | 52 | $1,209.25 | $290.00 | $0.00 | $1,499.25 |
| June | 35 | $940.75 | $369.00 | $32.00 | $1,341.75 |
| July | 29 | $648.00 | $120.00 | $21.50 | $789.50 |
| August | 21 | $420.50 | $330.00 | $46.00 | $796.50 |
| September | 14 | $341.00 | $360.00 | $35.00 | $736.00 |
| October | | | | | $0.00 |
| November | | | | | $0.00 |
| December | | | | | $0.00 |
| **TOTALS** | 1689 | $18,279.00 | $1,469.00 | $134.50 | $19,882.50 |

## SAWYER COUNTY CHILD SUPPORT AGENCY

**Sandra L. Snider Okamoto, Director**
**Janet Sprenger, Assistant Director**
**Amanda Wheeler, Specialist**
**Cathy Johnson, Receptionist/Locate**
**Michael A. Kelsey, Agency Attorney**

**Sawyer County Courthouse**
**10610 Main Street – Suite 115**
**Hayward, WI 54843**
**715/634-3173**
**FAX: 715/638-3289**

**OCTOBER 2022 PUBLIC SAFETY COMMITTEE**
**CHILD SUPPORT AGENCY**

AUGUST 2022 Performance Measures Info provided by State:

1171 open cases

**Court Orders**:
08/2022 – 84.86%
07/2022 – 84.72%

**Paternity Establishment**:
08/2022 – 103.53%
07/2022 – 101.04%%

**Current Support Collection**:
08/2022 – 71.43%
07/2022 – 71.05%

**Arrears Collection**:
08/2022 – 67.63%
07/2022 – 66.11%

| | |
|---|---|
| Total July Current Support Due: | $1,319,627.91 |
| Total July Current Support Collected: | $ 942,601.43 |

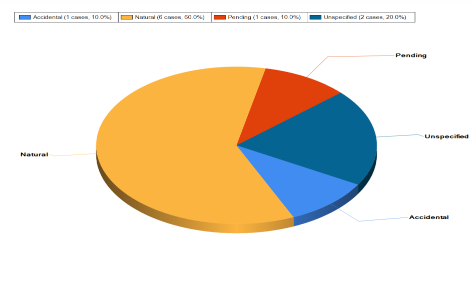
Caseload: (Divided by non-custodial parent's last name)

| | | |
|---|---|---|
| A-F | Amanda | 360 |
| G-M & A-Z paternities | Sandy | 402 |
| N-Z | Janet | 409 |

Due to jury trials, we have our first court date since June 13th on October 10, 2022.

John Froemel
Interim Ambulance Director
Sawyer County Coroner,CCEMT-P
10676 Nyman Ave.
Hayward, WI 54843
(715)638-3354
Coroner@Sawyercountygov.org

**Coroner's Report:** It has been a busy time for the Coroner's office. We have had 2 events that I am going to be doing a debrief with the first responders to make sure that they are okay and to help them with any outreach that they may need. We had a significant car fire that resulted in a death. The Sawyer County Sheriff along with State Fire Marshal and Round Lake Fire are investigating the cause of the fire.




**Ambulance/Emergency Management Report:**

Been very busy learning all the new systems and the important things that go on behind the scene's We are in the process of on boarding 1 part-time Paramedic/RN and 2 part-time EMT's.

The State of Wisconsin has made available $32m in grant form to EMS agencies across the state to stabilize and insure continued response. These funds are to supplement existing budgets. Sawyer County Ambulance has been awarded $146,405 in five designated categories to be dispersed in the next year. These funds are earmarked for improved communications, an upgrade to an existing ambulance, training, staff retention and recruitment, and a significant amount towards the replacement of one of our aging ambulances. We are working currently on bids for the revised budget required for the grant and will have more detailed information as we move forward.

We finished up the permits with the State DOT for Phat Tire and Cranberry fest. There are many Upcoming meeting that I will be attending, EPCRA Tabletop exercise at the Jack Links Facility on the 28, HERC Meeting in Cameron on 7th, Regional EM Meeting on the 12. And a few more that will pop up I am sure.

**Total EMS Calls this year:1,409**
**EMS Runs in September: 145**
**Transfer's: 11**

**Billing Charges as of August 2022: $358,180**
**Gross Payments Received: $107,084.83**

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| REVENUE | | | | | |
| Department | **03 - Circuit Court** | | | | |
| | *Intergovernmental Revenue* | | | | |
| | *State Grants* | | | | |
| | *General Government(include judicial grants)* | | | | |
| 43596 | Guardian Ad-Litem-State Aid | .00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 45105 | County Grant Award | 52,275.00 | 52,275.00 | 52,275.00 | 52,275.00 |
| | *General Government(include judicial grants) Totals* | $52,275.00 | $64,275.00 | $64,275.00 | $64,275.00 |
| | *Human Services* | | | | |
| 43650 | St. Aid | .00 | 1,065.00 | .00 | .00 |
| | *Human Services Totals* | $0.00 | $1,065.00 | $0.00 | $0.00 |
| | *State Grants Totals* | $52,275.00 | $65,340.00 | $64,275.00 | $64,275.00 |
| | *Intergovernmental Revenue Totals* | $52,275.00 | $65,340.00 | $64,275.00 | $64,275.00 |
| | *Fines, Forfeits and Penalties* | | | | |
| | *Law and Ordinance Violations* | | | | |
| | *County Share of State Fines & Forfeitures* | | | | |
| 45120 | Co. Share/St. Fines & Suit Tax | 14,231.17 | 30,000.00 | 25,000.00 | 25,000.00 |
| | *County Share of State Fines & Forfeitures Totals* | $14,231.17 | $30,000.00 | $25,000.00 | $25,000.00 |
| | *Law and Ordinance Violations Totals* | $14,231.17 | $30,000.00 | $25,000.00 | $25,000.00 |
| | *Fines, Forfeits and Penalties Totals* | $14,231.17 | $30,000.00 | $25,000.00 | $25,000.00 |
| | *Public Charges for Services* | | | | |
| | *General Government* | | | | |
| | *Court Fees and Costs* | | | | |
| 45106 | % Restitution Surcharge | 4,609.39 | 3,000.00 | 3,000.00 | 3,000.00 |
| 45107 | Court Appt. Attorney Revenue | 23,551.71 | 18,000.00 | 18,000.00 | 18,000.00 |
| 45108 | GAL Revenue | 58,075.76 | 28,000.00 | 28,000.00 | 28,000.00 |
| 45121 | Parent Education Revenue | 35.00 | .00 | .00 | .00 |
| 46140 | Court Fees & Costs | 120,974.65 | 120,000.00 | 120,000.00 | 120,000.00 |
| | *Court Fees and Costs Totals* | $207,246.51 | $169,000.00 | $169,000.00 | $169,000.00 |
| | *Probate Fees* | | | | |
| 46451 | Register in Probate Fees | 8,761.46 | 5,000.00 | 5,000.00 | 5,000.00 |
| | *Probate Fees Totals* | $8,761.46 | $5,000.00 | $5,000.00 | $5,000.00 |
| | *General Government Totals* | $216,007.97 | $174,000.00 | $174,000.00 | $174,000.00 |
| | *Public Charges for Services Totals* | $216,007.97 | $174,000.00 | $174,000.00 | $174,000.00 |
| | *Intergovernmental Charges for Services* | | | | |
| | *State* | | | | |
| | *General Government* | | | | |
| 47293 | Interpreter Fees | 4,890.00 | 2,075.00 | 2,075.00 | 2,075.00 |

# Budget Worksheet Report
Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| REVENUE | | | | | |
| Department | **03 - Circuit Court** | | | | |
| | *Intergovernmental Charges for Services* | | | | |
| | *State* | | | | |
| | *General Government* | | | | |
| | *General Government Totals* | $4,890.00 | $2,075.00 | $2,075.00 | $2,075.00 |
| | *State Totals* | $4,890.00 | $2,075.00 | $2,075.00 | $2,075.00 |
| | *Intergovernmental Charges for Services Totals* | $4,890.00 | $2,075.00 | $2,075.00 | $2,075.00 |
| | Department **03 - Circuit Court** Totals | $287,404.14 | $271,415.00 | $265,350.00 | $265,350.00 |
| Department | **04 - Criminal Justice** | | | | |
| | *Public Charges for Services* | | | | |
| | *Other Public Charges for Services* | | | | |
| 46600 | Public Charges for Services | 525.31 | .00 | .00 | .00 |
| | *Other Public Charges for Services Totals* | $525.31 | $0.00 | $0.00 | $0.00 |
| | *Public Charges for Services Totals* | $525.31 | $0.00 | $0.00 | $0.00 |
| | *Intergovernmental Charges for Services* | | | | |
| | *Other Local Governments* | | | | |
| | *General Government* | | | | |
| 46771 | LCO Reimbursement | .00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | *General Government Totals* | $0.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| | *Other Local Governments Totals* | $0.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| | *Intergovernmental Charges for Services Totals* | $0.00 | $50,000.00 | $50,000.00 | $50,000.00 |
| | *Misc. Revenues* | | | | |
| | *Other Misc. Revenues* | | | | |
| 48600 | Misc. General Revenue | 5.00 | .00 | .00 | .00 |
| | *Other Misc. Revenues Totals* | $5.00 | $0.00 | $0.00 | $0.00 |
| | *Misc. Revenues Totals* | $5.00 | $0.00 | $0.00 | $0.00 |
| | Department **04 - Criminal Justice** Totals | $530.31 | $50,000.00 | $50,000.00 | $50,000.00 |
| Department | **09 - County Coroner** | | | | |
| | *Public Charges for Services* | | | | |
| | *Other Public Charges for Services* | | | | |
| 46128 | Cremation Permits | 5,750.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 46129 | Death Certificates | 4,750.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| | *Other Public Charges for Services Totals* | $10,500.00 | $15,500.00 | $15,500.00 | $15,500.00 |
| | *Public Charges for Services Totals* | $10,500.00 | $15,500.00 | $15,500.00 | $15,500.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| REVENUE | | | | | |
| | Department **09 - County Coroner** Totals | $10,500.00 | $15,500.00 | $15,500.00 | $15,500.00 |
| | Department **19 - District Attorney** | | | | |
| | *Intergovernmental Revenue* | | | | |
| | *State Grants* | | | | |
| | *General Government(include judicial grants)* | | | | |
| 43514 | State Grant - General Government | 16,122.29 | 35,000.00 | 35,000.00 | 35,000.00 |
| | *General Government(include judicial grants) Totals* | $16,122.29 | $35,000.00 | $35,000.00 | $35,000.00 |
| | *State Grants Totals* | $16,122.29 | $35,000.00 | $35,000.00 | $35,000.00 |
| | *Intergovernmental Revenue Totals* | $16,122.29 | $35,000.00 | $35,000.00 | $35,000.00 |
| | *Public Charges for Services* | | | | |
| | *Other Public Charges for Services* | | | | |
| 46600 | Public Charges for Services | 509.00 | 4,300.00 | 1,000.00 | 1,000.00 |
| | *Other Public Charges for Services Totals* | $509.00 | $4,300.00 | $1,000.00 | $1,000.00 |
| | *Public Charges for Services Totals* | $509.00 | $4,300.00 | $1,000.00 | $1,000.00 |
| | Department **19 - District Attorney** Totals | $16,631.29 | $39,300.00 | $36,000.00 | $36,000.00 |
| | Department **35 - Sheriff's Department** | | | | |
| | *Intergovernmental Revenue* | | | | |
| | *State Grants* | | | | |
| | *Public Safety* | | | | |
| 43211 | Federal Aid/Campground Patrol | 760.00 | 3,000.00 | 2,400.00 | 2,400.00 |
| 43523 | State Aid/Police Training | .00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 43527 | State Aid/Bullet Proof Vests | 2,560.00 | 2,000.00 | 2,600.00 | 2,600.00 |
| 47290 | Probation & Parole | .00 | 25,000.00 | 25,000.00 | 25,000.00 |
| | *Public Safety Totals* | $3,320.00 | $34,800.00 | $34,800.00 | $34,800.00 |
| | *General Transportation* | | | | |
| 48340 | Sale of Salvage | 64.50 | .00 | .00 | .00 |
| | *General Transportation Totals* | $64.50 | $0.00 | $0.00 | $0.00 |
| | *State Grants Totals* | $3,384.50 | $34,800.00 | $34,800.00 | $34,800.00 |
| | *Intergovernmental Revenue Totals* | $3,384.50 | $34,800.00 | $34,800.00 | $34,800.00 |
| | *Public Charges for Services* | | | | |
| | *Public Safety* | | | | |
| | *Law Enforcement Fees* | | | | |
| 46210 | Sheriff's Fees | 19,053.01 | 33,000.00 | 30,000.00 | 30,000.00 |
| 46242 | Booking Fees | 577.04 | 1,000.00 | 1,000.00 | 1,000.00 |
| 46244 | Electronic Monitoring Revenue | 20,187.51 | 23,000.00 | 25,000.00 | 25,000.00 |
| 46246 | Impound Fees | 1,133.75 | 1,500.00 | 1,500.00 | 1,500.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| REVENUE | | | | | |
| Department | **35 - Sheriff's Department** | | | | |
| | *Public Charges for Services* | | | | |
| | *Public Safety* | | | | |
| | *Law Enforcement Fees* | | | | |
| 46247 | OWI Blood Draws | 8.16 | .00 | .00 | .00 |
| | *Law Enforcement Fees Totals* | $40,959.47 | $58,500.00 | $57,500.00 | $57,500.00 |
| | *Board of Prisoners* | | | | |
| 46240 | Board of Prisoners | 68,535.14 | 70,000.00 | 70,000.00 | 70,000.00 |
| | *Board of Prisoners Totals* | $68,535.14 | $70,000.00 | $70,000.00 | $70,000.00 |
| | *Public Safety Totals* | $109,494.61 | $128,500.00 | $127,500.00 | $127,500.00 |
| | *Other Public Charges for Services* | | | | |
| 46204 | Inmate Medical | 7,420.32 | 7,000.00 | 8,000.00 | 8,000.00 |
| | *Other Public Charges for Services Totals* | $7,420.32 | $7,000.00 | $8,000.00 | $8,000.00 |
| | *Public Charges for Services Totals* | $116,914.93 | $135,500.00 | $135,500.00 | $135,500.00 |
| | *Intergovernmental Charges for Services* | | | | |
| | *Local Departments* | | | | |
| | *Public Safety* | | | | |
| 43518 | Truancy Officer Aid | 28,500.00 | 28,500.00 | 28,500.00 | 28,500.00 |
| 46245 | Reimbursed Wages | 12,187.50 | 10,000.00 | 10,000.00 | 10,000.00 |
| | *Public Safety Totals* | $40,687.50 | $38,500.00 | $38,500.00 | $38,500.00 |
| | *Local Departments Totals* | $40,687.50 | $38,500.00 | $38,500.00 | $38,500.00 |
| | *Intergovernmental Charges for Services Totals* | $40,687.50 | $38,500.00 | $38,500.00 | $38,500.00 |
| | *Misc. Revenues* | | | | |
| | *Insurance Recoveries* | | | | |
| 48430 | Insurance Recoveries | 61,486.61 | 10,000.00 | 10,000.00 | 10,000.00 |
| | *Insurance Recoveries Totals* | $61,486.61 | $10,000.00 | $10,000.00 | $10,000.00 |
| | *Donations and Contributions* | | | | |
| 46180 | Dive Team Donations | 200.00 | .00 | .00 | .00 |
| 48507 | Donations-Search and Rescue | 2,585.00 | .00 | .00 | .00 |
| | *Donations and Contributions Totals* | $2,785.00 | $0.00 | $0.00 | $0.00 |
| | *Misc. Revenues Totals* | $64,271.61 | $10,000.00 | $10,000.00 | $10,000.00 |
| | *Other Financing Sources* | | | | |
| | *Sale of General Fixed Assets* | | | | |
| 48301 | Sale of Fixed Assets | 3,043.50 | .00 | .00 | .00 |
| | *Sale of General Fixed Assets Totals* | $3,043.50 | $0.00 | $0.00 | $0.00 |
| | *Other Financing Sources Totals* | $3,043.50 | $0.00 | $0.00 | $0.00 |
| | Department **35 - Sheriff's Department** Totals | $228,302.04 | $218,800.00 | $218,800.00 | $218,800.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| REVENUE | | | | | |
| Department | **38 - Ambulance Service** | | | | |
| | *Taxes* | | | | |
| | *Property* | | | | |
| | *General Property Taxes* | | | | |
| 41110 | General Property Taxes | 1,170,581.00 | 1,170,581.00 | 1,541,158.00 | 1,504,282.00 |
| | *General Property Taxes Totals* | $1,170,581.00 | $1,170,581.00 | $1,541,158.00 | $1,504,282.00 |
| | *Property Totals* | $1,170,581.00 | $1,170,581.00 | $1,541,158.00 | $1,504,282.00 |
| | *Taxes Totals* | $1,170,581.00 | $1,170,581.00 | $1,541,158.00 | $1,504,282.00 |
| | *Intergovernmental Revenue* | | | | |
| | *State Grants* | | | | |
| | *Health* | | | | |
| 43529 | St. Aid/Em. Amb. Assistance | 16,686.82 | 26,050.00 | 25,000.00 | 25,000.00 |
| | *Health Totals* | $16,686.82 | $26,050.00 | $25,000.00 | $25,000.00 |
| | *State Grants Totals* | $16,686.82 | $26,050.00 | $25,000.00 | $25,000.00 |
| | *Intergovernmental Revenue Totals* | $16,686.82 | $26,050.00 | $25,000.00 | $25,000.00 |
| | *Public Charges for Services* | | | | |
| | *Public Safety* | | | | |
| | *Ambulance/EMS Fees* | | | | |
| 46230 | Ambulance Fees | 637,950.57 | 1,496,953.00 | 1,500,000.00 | 1,500,000.00 |
| 46230-OLD | Ambulance Fees Outstanding | 12,794.19 | 5,000.00 | 15,000.00 | 15,000.00 |
| 46230-REF | Ambulance Fees Refunds | (10,325.17) | .00 | .00 | .00 |
| 46231 | Ambulance Fees Washburn County Billings | 57,423.31 | 50,000.00 | 50,000.00 | 50,000.00 |
| 46232 | Ambulance Fees- Other | 1,500.00 | .00 | 10,000.00 | 10,000.00 |
| | *Ambulance/EMS Fees Totals* | $699,342.90 | $1,551,953.00 | $1,575,000.00 | $1,575,000.00 |
| | *Public Safety Totals* | $699,342.90 | $1,551,953.00 | $1,575,000.00 | $1,575,000.00 |
| | *Public Charges for Services Totals* | $699,342.90 | $1,551,953.00 | $1,575,000.00 | $1,575,000.00 |
| | *Misc. Revenues* | | | | |
| | *Other Misc. Revenues* | | | | |
| 48600 | Misc. General Revenue | .00 | 1,000.00 | .00 | .00 |
| | *Other Misc. Revenues Totals* | $0.00 | $1,000.00 | $0.00 | $0.00 |
| | *Misc. Revenues Totals* | $0.00 | $1,000.00 | $0.00 | $0.00 |
| | Department **38 - Ambulance Service** Totals | $1,886,610.72 | $2,749,584.00 | $3,141,158.00 | $3,104,282.00 |
| Department | **41 - Emergency Management** | | | | |
| | *Intergovernmental Revenue* | | | | |
| | *State Grants* | | | | |
| | *Public Safety* | | | | |
| 43590 | State Aid-EMPG | .00 | 48,411.00 | 48,000.00 | 48,000.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| REVENUE | | | | | |
| Department | **41 - Emergency Management** | | | | |
| | *Intergovernmental Revenue* | | | | |
| | *State Grants* | | | | |
| | *Public Safety* | | | | |
| 43592 | State Aid-EPCRA | .00 | 5,793.00 | 5,000.00 | 5,000.00 |
| 43613 | State Aid/Hazmat | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | *Public Safety Totals* | $0.00 | $56,204.00 | $55,000.00 | $55,000.00 |
| | *State Grants Totals* | $0.00 | $56,204.00 | $55,000.00 | $55,000.00 |
| | *Intergovernmental Revenue Totals* | $0.00 | $56,204.00 | $55,000.00 | $55,000.00 |
| | *Misc. Revenues* | | | | |
| | *Donations and Contributions* | | | | |
| 48507 | Donations-Search and Rescue | 500.00 | .00 | .00 | .00 |
| | *Donations and Contributions Totals* | $500.00 | $0.00 | $0.00 | $0.00 |
| | *Misc. Revenues Totals* | $500.00 | $0.00 | $0.00 | $0.00 |
| | Department **41 - Emergency Management** Totals | $500.00 | $56,204.00 | $55,000.00 | $55,000.00 |
| Department | **56 - Child Support Agency** | | | | |
| | *Intergovernmental Revenue* | | | | |
| | *Federal Grants* | | | | |
| | *Huma Services* | | | | |
| 43564 | State Aid-Incentive Payments | 10,372.73 | 12,000.00 | 27,818.00 | 27,818.00 |
| | *Huma Services Totals* | $10,372.73 | $12,000.00 | $27,818.00 | $27,818.00 |
| | *Federal Grants Totals* | $10,372.73 | $12,000.00 | $27,818.00 | $27,818.00 |
| | *State Grants* | | | | |
| | *Public Safety* | | | | |
| 43572 | CCC Cooperative Agreement | 531.06 | 1,000.00 | 1,000.00 | 1,000.00 |
| | *Public Safety Totals* | $531.06 | $1,000.00 | $1,000.00 | $1,000.00 |
| | *Human Services* | | | | |
| 43562 | St. Aid-Child Support Dir. Costs | 166,359.02 | 245,000.00 | 307,426.00 | 307,426.00 |
| | *Human Services Totals* | $166,359.02 | $245,000.00 | $307,426.00 | $307,426.00 |
| | *State Grants Totals* | $166,890.08 | $246,000.00 | $308,426.00 | $308,426.00 |
| | *Intergovernmental Revenue Totals* | $177,262.81 | $258,000.00 | $336,244.00 | $336,244.00 |
| | *Public Charges for Services* | | | | |
| | *Other Public Charges for Services* | | | | |
| 46455 | Paternity Cost | 418.11 | 700.00 | 700.00 | 700.00 |
| 46465 | Service of Process | 1,483.06 | 3,000.00 | 2,500.00 | 2,500.00 |
| | *Other Public Charges for Services Totals* | $1,901.17 | $3,700.00 | $3,200.00 | $3,200.00 |
| | *Public Charges for Services Totals* | $1,901.17 | $3,700.00 | $3,200.00 | $3,200.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| REVENUE | | | | | |
| | Department **56 - Child Support Agency** Totals | $179,163.98 | $261,700.00 | $339,444.00 | $339,444.00 |
| | REVENUE TOTALS | $2,609,642.48 | $3,662,503.00 | $4,121,252.00 | $4,084,376.00 |
| EXPENSE | | | | | |
| Department | **03 - Circuit Court** | | | | |
| State Account | **51210 - Circuit Court Expenses** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 242,280.31 | 336,418.00 | 355,357.00 | 355,357.00 |
| 50112 | Salaries Overtime | .00 | 200.00 | .00 | .00 |
| 50144 | Term Life Ins./Employer's Share | 61.93 | 200.00 | 409.00 | 409.00 |
| 50147 | Workers Comp | 402.94 | 748.00 | 797.00 | 797.00 |
| 50151 | FICA-Employer's Share | 17,489.83 | 25,736.00 | 27,185.00 | 27,185.00 |
| 50152 | Retirement-Employer's Share | 15,668.57 | 21,412.00 | 22,643.00 | 22,643.00 |
| 50154 | Hospital and Health Insurance | 49,341.74 | 81,482.00 | 85,964.00 | 81,275.00 |
| 50155 | Flex Administration Fees | 388.60 | 500.00 | 515.00 | 515.00 |
| 50156 | Health Reimb. Acct. | 7,333.32 | 8,000.00 | 8,000.00 | 8,000.00 |
| | *Personal Services Totals* | $332,967.24 | $474,696.00 | $500,870.00 | $496,181.00 |
| *Contractual Services* | | | | | |
| 50142 | Jury Per Diems and Expenses | 7,957.74 | 8,000.00 | 5,500.00 | 5,500.00 |
| 50149 | Witness Fees | 121.80 | 500.00 | .00 | .00 |
| 50211 | Medical Serv./Psych. Testing | 13,951.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 50212 | Legal Fees | 4,856.00 | 5,500.00 | 7,000.00 | 7,000.00 |
| 50217-303 | Court Interpreter Fees | 120.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50220 | Contracted Expenses | 46.00 | 3,000.00 | 2,000.00 | 2,000.00 |
| 50225 | Telephone | 1,220.05 | 1,500.00 | 1,500.00 | 1,500.00 |
| 50237 | Court Appointed Attorney | 27,781.85 | 50,000.00 | 30,000.00 | 30,000.00 |
| 50238 | Sheriff Service Fees | .00 | 250.00 | 250.00 | 250.00 |
| 50242 | Repair & Maint. | .00 | 150.00 | 150.00 | 150.00 |
| 50248 | CLEAR Fees | 1,580.96 | 4,000.00 | 3,500.00 | 3,500.00 |
| 50251 | Transcription Fees | 757.50 | 2,500.00 | 1,500.00 | 1,500.00 |
| | *Contractual Services Totals* | $58,392.90 | $95,400.00 | $71,400.00 | $71,400.00 |
| *Supplies and Expense* | | | | | |
| 50157 | Employee Education and Training | 360.00 | 250.00 | 250.00 | 250.00 |
| 50311 | Postage | 6,074.53 | 15,000.00 | 15,000.00 | 15,000.00 |
| 50312 | Office Supplies | 2,879.42 | 3,500.00 | 3,500.00 | 3,500.00 |

# Budget Worksheet Report
Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **100 - General Fund** | | | | | |
| EXPENSE | | | | | |
| Department **03 - Circuit Court** | | | | | |
| State Account **51210 - Circuit Court Expenses** | | | | | |
| *Supplies and Expense* | | | | | |
| 50313 | Printing | 1,024.13 | 1,500.00 | 1,500.00 | 1,500.00 |
| 50314 | Small Items of Equipment | .00 | 4,000.00 | 2,000.00 | 2,000.00 |
| 50321 | Publications/Legal Notices | .00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 50325 | Registration Fees | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50329 | Subscriptions | 215.00 | 500.00 | 500.00 | 500.00 |
| 50335 | Meal Expenses | 148.00 | 250.00 | 200.00 | 200.00 |
| 50339 | Travel | 429.09 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50356 | Prior Year Expenditure | .00 | 1,000.00 | .00 | .00 |
| | *Supplies and Expense Totals* | $11,130.17 | $29,500.00 | $26,450.00 | $26,450.00 |
| *Fixed Charges* | | | | | |
| 50513 | Public Liability Insurance | 129.00 | 150.00 | 150.00 | 150.00 |
| | *Fixed Charges Totals* | $129.00 | $150.00 | $150.00 | $150.00 |
| *Capital Outlay* | | | | | |
| 50812-111 | Capital Outlay-Tables/Chairs | 2,231.61 | .00 | .00 | .00 |
| | *Capital Outlay Totals* | $2,231.61 | $0.00 | $0.00 | $0.00 |
| | State Account **51210 - Circuit Court Expenses** Totals | $404,850.92 | $599,746.00 | $598,870.00 | $594,181.00 |
| State Account **51250 - Law Library** | | | | | |
| *Supplies and Expense* | | | | | |
| 50321 | Publications/Legal Notices | 914.57 | 4,200.00 | 2,500.00 | 2,500.00 |
| | *Supplies and Expense Totals* | $914.57 | $4,200.00 | $2,500.00 | $2,500.00 |
| | State Account **51250 - Law Library** Totals | $914.57 | $4,200.00 | $2,500.00 | $2,500.00 |
| State Account **51260 - Guardian Ad Litem Fees** | | | | | |
| *Contractual Services* | | | | | |
| 50237 | Court Appointed Attorney | 33,254.60 | 25,000.00 | 50,000.00 | 50,000.00 |
| | *Contractual Services Totals* | $33,254.60 | $25,000.00 | $50,000.00 | $50,000.00 |
| | State Account **51260 - Guardian Ad Litem Fees** Totals | $33,254.60 | $25,000.00 | $50,000.00 | $50,000.00 |
| | Department **03 - Circuit Court** Totals | $439,020.09 | $628,946.00 | $651,370.00 | $646,681.00 |
| Department **04 - Criminal Justice** | | | | | |
| State Account **51215 - Criminal Justice Expenses** | | | | | |
| *Contractual Services* | | | | | |
| 50220 | Contracted Expenses | 205,253.31 | 223,235.00 | 223,235.00 | 223,235.00 |
| | *Contractual Services Totals* | $205,253.31 | $223,235.00 | $223,235.00 | $223,235.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **100 - General Fund** | | | | | |
| EXPENSE | | | | | |
| Department **04 - Criminal Justice** | | | | | |
| | State Account **51215 - Criminal Justice Expenses** Totals | $205,253.31 | $223,235.00 | $223,235.00 | $223,235.00 |
| | Department **04 - Criminal Justice** Totals | $205,253.31 | $223,235.00 | $223,235.00 | $223,235.00 |
| Department **05 - Family Court Commissioner** | | | | | |
| State Account **51240 - Family Court Commissioner** | | | | | |
| *Contractual Services* | | | | | |
| 50220 | Contracted Expenses | .00 | 25,000.00 | .00 | .00 |
| | *Contractual Services Totals* | $0.00 | $25,000.00 | $0.00 | $0.00 |
| | State Account **51240 - Family Court Commissioner** Totals | $0.00 | $25,000.00 | $0.00 | $0.00 |
| | Department **05 - Family Court Commissioner** Totals | $0.00 | $25,000.00 | $0.00 | $0.00 |
| Department **09 - County Coroner** | | | | | |
| State Account **51270 - County Coroner Expenses** | | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 11,569.28 | 19,500.00 | 19,500.00 | 19,500.00 |
| 50112-001 | On-Call Pay | 9,142.07 | 13,500.00 | 13,500.00 | 13,500.00 |
| 50147 | Workers Comp | 410.52 | 1,079.00 | 1,105.00 | 1,105.00 |
| 50151 | FICA-Employer's Share | 891.05 | 2,525.00 | 2,525.00 | 2,525.00 |
| 50152 | Retirement-Employer's Share | 69.19 | 317.00 | 317.00 | 317.00 |
| | *Personal Services Totals* | $22,082.11 | $36,921.00 | $36,947.00 | $36,947.00 |
| *Contractual Services* | | | | | |
| 50225 | Telephone | 320.46 | 600.00 | 600.00 | 600.00 |
| 50252 | Pathology | 13,101.95 | 29,500.00 | 29,500.00 | 29,500.00 |
| | *Contractual Services Totals* | $13,422.41 | $30,100.00 | $30,100.00 | $30,100.00 |
| *Supplies and Expense* | | | | | |
| 50157 | Employee Education and Training | 228.00 | .00 | .00 | .00 |
| 50311 | Postage | 47.51 | 200.00 | 200.00 | 200.00 |
| 50312 | Office Supplies | 83.88 | 500.00 | 150.00 | 150.00 |
| 50313 | Printing | 542.12 | 200.00 | 500.00 | 500.00 |
| 50329 | Subscriptions | 2,739.65 | 300.00 | 2,577.00 | 2,577.00 |
| 50339 | Travel | 636.37 | 2,500.00 | 2,500.00 | 2,500.00 |
| 50340 | Operating Supplies | 2,108.19 | 3,000.00 | 3,000.00 | 3,000.00 |
| | *Supplies and Expense Totals* | $6,385.72 | $6,700.00 | $8,927.00 | $8,927.00 |
| *Fixed Charges* | | | | | |
| 50513 | Public Liability Insurance | 129.00 | 150.00 | .00 | .00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **09 - County Coroner** | | | | |
| State Account | **51270 - County Coroner Expenses** | | | | |
| *Fixed Charges* | | | | | |
| | *Fixed Charges Totals* | $129.00 | $150.00 | $0.00 | $0.00 |
| | State Account **51270 - County Coroner Expenses** Totals | $42,019.24 | $73,871.00 | $75,974.00 | $75,974.00 |
| | Department **09 - County Coroner** Totals | $42,019.24 | $73,871.00 | $75,974.00 | $75,974.00 |
| Department | **19 - District Attorney** | | | | |
| State Account | **51310 - District Attorney Expenses** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 67,285.98 | 107,211.00 | 110,768.00 | 110,768.00 |
| 50112 | Salaries Overtime | .00 | 2,000.00 | .00 | .00 |
| 50144 | Term Life Ins./Employer's Share | 9.40 | 45.00 | 45.00 | 45.00 |
| 50147 | Workers Comp | 107.68 | 172.00 | 182.00 | 182.00 |
| 50151 | FICA-Employer's Share | 4,855.24 | 8,355.00 | 8,627.00 | 8,627.00 |
| 50152 | Retirement-Employer's Share | 4,373.65 | 7,099.00 | 7,330.00 | 7,330.00 |
| 50154 | Hospital and Health Insurance | 22,370.04 | 36,640.00 | 38,655.00 | 36,547.00 |
| 50155 | Flex Administration Fees | 107.10 | 140.00 | 140.00 | 140.00 |
| 50156 | Health Reimb. Acct. | 3,000.00 | 3,800.00 | 3,800.00 | 3,800.00 |
| | *Personal Services Totals* | $102,109.09 | $165,462.00 | $169,547.00 | $167,439.00 |
| *Contractual Services* | | | | | |
| 50149 | Witness Fees | .00 | 5,000.00 | 6,000.00 | 6,000.00 |
| 50225 | Telephone | 537.92 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50242 | Repair & Maint. | .00 | 300.00 | 300.00 | 300.00 |
| 50251 | Transcription Fees | 1,525.14 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50254 | Investigations | 332.91 | 500.00 | 500.00 | 500.00 |
| 50255 | Paper Service | 440.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | *Contractual Services Totals* | $2,835.97 | $8,800.00 | $9,800.00 | $9,800.00 |
| *Supplies and Expense* | | | | | |
| 50157 | Employee Education and Training | 895.00 | .00 | 1,000.00 | 1,000.00 |
| 50311 | Postage | 266.75 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50312 | Office Supplies | 1,440.15 | 3,600.00 | 3,600.00 | 3,600.00 |
| 50313 | Printing | 51.55 | 400.00 | 400.00 | 400.00 |
| 50314 | Small Items of Equipment | .00 | 500.00 | 500.00 | 500.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **19 - District Attorney** | | | | |
| State Account | **51310 - District Attorney Expenses** | | | | |
| *Supplies and Expense* | | | | | |
| 50321 | Publications/Legal Notices | .00 | 500.00 | .00 | .00 |
| 50325 | Registration Fees | .00 | 500.00 | .00 | .00 |
| 50329 | Subscriptions | 5,154.36 | 5,400.00 | 5,400.00 | 5,400.00 |
| 50339 | Travel | 2,466.12 | 1,000.00 | 1,000.00 | 1,000.00 |
| | *Supplies and Expense Totals* | $10,273.93 | $12,900.00 | $12,900.00 | $12,900.00 |
| *Fixed Charges* | | | | | |
| 50513 | Public Liability Insurance | 9,982.00 | 4,991.00 | .00 | .00 |
| | *Fixed Charges Totals* | $9,982.00 | $4,991.00 | $0.00 | $0.00 |
| | State Account **51310 - District Attorney Expenses** Totals | $125,200.99 | $192,153.00 | $192,247.00 | $190,139.00 |
| State Account | **51320 - Victim Witness Coordinator** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 32,455.26 | 42,937.00 | 45,289.00 | 45,289.00 |
| 50112 | Salaries Overtime | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50144 | Term Life Ins./Employer's Share | 32.31 | 23.00 | 23.00 | 23.00 |
| 50147 | Workers Comp | 51.95 | 71.00 | 76.00 | 76.00 |
| 50151 | FICA-Employer's Share | 2,197.22 | 3,438.00 | 3,618.00 | 3,618.00 |
| 50152 | Retirement-Employer's Share | 2,109.61 | 2,921.00 | 3,074.00 | 3,074.00 |
| 50154 | Hospital and Health Insurance | 15,434.46 | 21,457.00 | 22,637.00 | 21,403.00 |
| 50155 | Flex Administration Fees | 71.10 | 94.00 | 94.00 | 94.00 |
| 50156 | Health Reimb. Acct. | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | *Personal Services Totals* | $54,351.91 | $74,941.00 | $78,811.00 | $77,577.00 |
| *Contractual Services* | | | | | |
| 50225 | Telephone | .00 | 400.00 | 400.00 | 400.00 |
| | *Contractual Services Totals* | $0.00 | $400.00 | $400.00 | $400.00 |
| *Supplies and Expense* | | | | | |
| 50311 | Postage | 454.16 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50312 | Office Supplies | 548.91 | 500.00 | 500.00 | 500.00 |
| 50313 | Printing | .00 | 250.00 | 250.00 | 250.00 |
| 50325 | Registration Fees | 75.00 | 300.00 | 300.00 | 300.00 |
| 50329 | Subscriptions | 50.00 | 100.00 | 100.00 | 100.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **100 - General Fund** | | | | | |
| EXPENSE | | | | | |
| Department **19 - District Attorney** | | | | | |
| State Account **51320 - Victim Witness Coordinator** | | | | | |
| *Supplies and Expense* | | | | | |
| 50335 | Meal Expenses | 49.00 | 150.00 | 150.00 | 150.00 |
| 50336 | Lodging | 246.00 | 400.00 | 400.00 | 400.00 |
| 50339 | Travel | 197.20 | 400.00 | 400.00 | 400.00 |
| | *Supplies and Expense Totals* | $1,620.27 | $3,100.00 | $3,100.00 | $3,100.00 |
| | State Account **51320 - Victim Witness Coordinator** Totals | $55,972.18 | $78,441.00 | $82,311.00 | $81,077.00 |
| | Department **19 - District Attorney** Totals | $181,173.17 | $270,594.00 | $274,558.00 | $271,216.00 |
| Department **35 - Sheriff's Department** | | | | | |
| State Account **52110 - Sheriff's Expenses** | | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 989,281.11 | 1,347,309.00 | 1,601,184.00 | 1,601,184.00 |
| 50112 | Salaries Overtime | 115,681.04 | 124,000.00 | 131,040.00 | 131,040.00 |
| 50116 | Holiday Pay | 658.08 | 48,425.00 | 53,840.00 | 53,840.00 |
| 50144 | Term Life Ins./Employer's Share | 264.72 | 333.00 | 354.00 | 354.00 |
| 50147 | Workers Comp | 25,432.43 | 37,851.00 | 45,784.00 | 45,784.00 |
| 50151 | FICA-Employer's Share | 81,448.67 | 116,560.00 | 136,634.00 | 136,634.00 |
| 50152 | Retirement-Employer's Share | 128,187.18 | 178,196.00 | 209,922.00 | 209,922.00 |
| 50154 | Hospital and Health Insurance | 246,921.27 | 396,008.00 | 423,688.00 | 402,686.00 |
| 50155 | Flex Administration Fees | 1,118.33 | 1,404.00 | 1,451.00 | 1,451.00 |
| 50156 | Health Reimb. Acct. | 37,057.73 | 40,220.00 | 40,800.00 | 40,800.00 |
| 50158 | Unemployment Compensation | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | *Personal Services Totals* | $1,626,050.56 | $2,291,306.00 | $2,645,697.00 | $2,624,695.00 |
| *Contractual Services* | | | | | |
| 50218 | Professional Services | 5,320.80 | 3,600.00 | 4,000.00 | 4,000.00 |
| 50225 | Telephone | 25,059.57 | 36,500.00 | 37,500.00 | 37,500.00 |
| 50242 | Repair & Maint. | .00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 50243-328 | Computer Repair/Maint. | 7,721.36 | 21,500.00 | 21,500.00 | 21,500.00 |
| 50247 | Repairs-Buildings | 16,590.39 | 8,000.00 | 8,000.00 | 8,000.00 |
| 50270 | Insurance Claim | 74,475.53 | 24,000.00 | 24,000.00 | 24,000.00 |
| 50292 | Radio-Tower | 29,056.00 | .00 | .00 | .00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **100 - General Fund** | | | | | |
| EXPENSE | | | | | |
| Department **35 - Sheriff's Department** | | | | | |
| State Account **52110 - Sheriff's Expenses** | | | | | |
| *Contractual Services* | | | | | |
| 50331 | Software, Licensing, Maint. Fees | 23,982.34 | 17,000.00 | 21,000.00 | 21,000.00 |
| 50342-329 | Impounded/Towing Vehicles | 3,239.00 | 2,000.00 | 1,000.00 | 1,000.00 |
| | *Contractual Services Totals* | $185,444.99 | $119,600.00 | $124,000.00 | $124,000.00 |
| *Supplies and Expense* | | | | | |
| 50157 | Employee Education and Training | 7,419.99 | 10,000.00 | 10,000.00 | 10,000.00 |
| 50229-333 | Time System | 7,611.75 | 13,000.00 | 13,000.00 | 13,000.00 |
| 50311 | Postage | 1,071.09 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50312 | Office Supplies | 6,728.14 | 12,000.00 | 12,000.00 | 12,000.00 |
| 50313 | Printing | 6,668.37 | 10,000.00 | 10,000.00 | 10,000.00 |
| 50314 | Small Items of Equipment | 14,633.23 | 20,000.00 | 20,000.00 | 20,000.00 |
| 50321-319 | Legal Notices | 396.00 | 500.00 | 500.00 | 500.00 |
| 50324 | Membership Dues | 535.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 50335 | Meal Expenses | 249.05 | 5,000.00 | 5,000.00 | 5,000.00 |
| 50339 | Travel | 4,518.24 | 9,000.00 | 9,000.00 | 9,000.00 |
| 50340-SAR | Operating Supply-SAR | 6,680.78 | .00 | 5,000.00 | 5,000.00 |
| 50344 | Supplies | 928.90 | 5,500.00 | 5,500.00 | 5,500.00 |
| 50346 | Uniform Allowance | 13,334.22 | 14,000.00 | 14,000.00 | 14,000.00 |
| 50347 | Firearms/Ammo | 15,442.19 | 16,000.00 | 16,000.00 | 16,000.00 |
| 50349-390 | Swat Expenses | 14,981.12 | 6,000.00 | 6,000.00 | 6,000.00 |
| 50358 | Radar Units/Recert. Fees | 640.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50359 | Vests | 6,160.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| | *Supplies and Expense Totals* | $107,998.07 | $131,200.00 | $136,200.00 | $136,200.00 |
| *Fixed Charges* | | | | | |
| 50513 | Public Liability Insurance | 128.00 | 833.00 | 705.00 | 705.00 |
| | *Fixed Charges Totals* | $128.00 | $833.00 | $705.00 | $705.00 |
| | State Account **52110 - Sheriff's Expenses** Totals | $1,919,621.62 | $2,542,939.00 | $2,906,602.00 | $2,885,600.00 |
| State Account **52113 - Diving Team** | | | | | |
| *Contractual Services* | | | | | |
| 50220 | Contracted Expenses | .00 | 2,500.00 | 2,500.00 | 2,500.00 |
| | *Contractual Services Totals* | $0.00 | $2,500.00 | $2,500.00 | $2,500.00 |
| | State Account **52113 - Diving Team** Totals | $0.00 | $2,500.00 | $2,500.00 | $2,500.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **35 - Sheriff's Department** | | | | |
| State Account | **52119 - Project Lifesaver Expenses** | | | | |
| *Supplies and Expense* | | | | | |
| 50340 | Operating Supplies | .00 | 500.00 | 500.00 | 500.00 |
| | *Supplies and Expense Totals* | $0.00 | $500.00 | $500.00 | $500.00 |
| | State Account **52119 - Project Lifesaver Expenses** Totals | $0.00 | $500.00 | $500.00 | $500.00 |
| State Account | **52120 - Repair/Maintenance-Vehicles** | | | | |
| *Contractual Services* | | | | | |
| 50241 | Repairs/Maintenance-Vehicles | 35,168.32 | 73,000.00 | 73,000.00 | 73,000.00 |
| | *Contractual Services Totals* | $35,168.32 | $73,000.00 | $73,000.00 | $73,000.00 |
| *Supplies and Expense* | | | | | |
| 50351 | Vehicle Fuel | 78,015.50 | 105,000.00 | 110,000.00 | 110,000.00 |
| 50356-330 | Car Striping | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50391 | Licenses | .00 | 400.00 | 400.00 | 400.00 |
| | *Supplies and Expense Totals* | $78,015.50 | $106,400.00 | $111,400.00 | $111,400.00 |
| | State Account **52120 - Repair/Maintenance-Vehicles** Totals | $113,183.82 | $179,400.00 | $184,400.00 | $184,400.00 |
| State Account | **52700 - Jail Expenses** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 618,821.99 | 973,019.00 | 1,145,028.00 | 1,099,730.00 |
| 50112 | Salaries Overtime | 68,023.43 | 98,791.00 | 103,783.00 | 103,783.00 |
| 50116 | Holiday Pay | 2,304.96 | 42,000.00 | 46,992.00 | 46,992.00 |
| 50144 | Term Life Ins./Employer's Share | 84.37 | 123.00 | 146.00 | 138.00 |
| 50147 | Workers Comp | 16,754.50 | 29,305.00 | 34,915.00 | 33,695.00 |
| 50151 | FICA-Employer's Share | 49,876.73 | 85,206.00 | 99,129.00 | 95,664.00 |
| 50152 | Retirement-Employer's Share | 51,566.21 | 85,280.00 | 98,943.00 | 95,999.00 |
| 50154 | Hospital and Health Insurance | 169,781.68 | 283,613.00 | 356,178.00 | 309,820.00 |
| 50155 | Flex Administration Fees | 735.45 | 702.00 | 796.00 | 748.00 |
| 50156 | Health Reimb. Acct. | 25,849.99 | 25,600.00 | 31,200.00 | 28,400.00 |
| | *Personal Services Totals* | $1,003,799.31 | $1,623,639.00 | $1,917,110.00 | $1,814,969.00 |
| *Contractual Services* | | | | | |
| 50211 | Medical Serv./Psych. Testing | 104.25 | 5,000.00 | 4,000.00 | 4,000.00 |
| 50218 | Professional Services | 2,211.68 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50218-323 | Garbage | 3,539.92 | 5,100.00 | 5,100.00 | 5,100.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **100 - General Fund** | | | | | |
| EXPENSE | | | | | |
| Department **35 - Sheriff's Department** | | | | | |
| State Account **52700 - Jail Expenses** | | | | | |
| *Contractual Services* | | | | | |
| 50220-101 | Contracted Medical | 112,646.91 | 140,000.00 | 160,000.00 | 160,000.00 |
| 50221 | Water and Sewer | 17,390.16 | 28,000.00 | 28,500.00 | 28,500.00 |
| 50222 | Electric | 31,368.07 | 50,000.00 | 50,000.00 | 50,000.00 |
| 50224 | Heating Fuels | 21,477.41 | 32,000.00 | 32,000.00 | 32,000.00 |
| 50225 | Telephone | 2,064.41 | 2,400.00 | 3,200.00 | 3,200.00 |
| 50228 | Jail Laundry | 371.97 | 1,500.00 | 1,500.00 | 1,500.00 |
| 50242 | Repair & Maint. | 18,183.49 | 8,000.00 | 8,000.00 | 8,000.00 |
| 50247 | Repairs-Buildings | 1,064.11 | 7,000.00 | 7,000.00 | 7,000.00 |
| 50249 | Repairs-Elevator | 1,708.56 | 1,703.00 | 1,725.00 | 1,725.00 |
| 50294 | Prisoner Housing/Transports | 224,477.49 | 95,000.00 | 125,000.00 | 125,000.00 |
| 50299 | Food | 160,309.77 | 246,000.00 | 260,000.00 | 260,000.00 |
| 50331 | Software, Licensing, Maint. Fees | 10,430.00 | 13,500.00 | 13,500.00 | 13,500.00 |
| 50350 | Equipment Inspections | 4,072.69 | 4,000.00 | 4,000.00 | 4,000.00 |
| | *Contractual Services Totals* | $611,420.89 | $641,203.00 | $705,525.00 | $705,525.00 |
| *Supplies and Expense* | | | | | |
| 50157 | Employee Education and Training | 2,923.00 | 3,000.00 | 4,500.00 | 4,500.00 |
| 50216 | Janitorial Supplies | 8,691.32 | 12,000.00 | 12,000.00 | 12,000.00 |
| 50218-331 | Prisoner Medical | 24,591.83 | 25,000.00 | 25,000.00 | 25,000.00 |
| 50300 | Non Food & Kitchen Supplies | 959.53 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50312 | Office Supplies | 3,678.10 | 8,000.00 | 8,000.00 | 8,000.00 |
| 50313 | Printing | .00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 50335 | Meal Expenses | 1,375.02 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50339 | Travel | 5,996.50 | 5,000.00 | 5,000.00 | 5,000.00 |
| 50344 | Supplies | 3,072.46 | 4,000.00 | 4,000.00 | 4,000.00 |
| 50346 | Uniform Allowance | 3,966.35 | 11,000.00 | 11,000.00 | 11,000.00 |
| | *Supplies and Expense Totals* | $55,254.11 | $75,000.00 | $76,500.00 | $76,500.00 |
| | State Account **52700 - Jail Expenses** Totals | $1,670,474.31 | $2,339,842.00 | $2,699,135.00 | $2,596,994.00 |
| State Account **52705 - Dispatchers** | | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 226,812.93 | 359,749.00 | 428,166.00 | 382,868.00 |
| 50112 | Salaries Overtime | 27,472.18 | 29,000.00 | 32,656.00 | 30,160.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **35 - Sheriff's Department** | | | | |
| State Account | **52705 - Dispatchers** | | | | |
| *Personal Services* | | | | | |
| 50116 | Holiday Pay | 1,001.28 | 14,500.00 | 16,384.00 | 16,384.00 |
| 50144 | Term Life Ins./Employer's Share | 28.97 | 50.00 | 57.00 | 47.00 |
| 50147 | Workers Comp | 514.47 | 636.00 | 767.00 | 694.00 |
| 50151 | FICA-Employer's Share | 18,761.42 | 30,848.00 | 36,315.00 | 32,850.00 |
| 50152 | Retirement-Employer's Share | 14,893.76 | 26,211.00 | 30,856.00 | 27,912.00 |
| 50154 | Hospital and Health Insurance | 48,657.05 | 92,564.00 | 126,137.00 | 92,328.00 |
| 50155 | Flex Administration Fees | 278.59 | 421.00 | 468.00 | 421.00 |
| 50156 | Health Reimb. Acct. | 7,356.97 | 8,800.00 | 11,600.00 | 8,800.00 |
| | *Personal Services Totals* | $345,777.62 | $562,779.00 | $683,406.00 | $592,464.00 |
| *Contractual Services* | | | | | |
| 50331 | Software, Licensing, Maint. Fees | 6,519.60 | 8,500.00 | 8,500.00 | 8,500.00 |
| | *Contractual Services Totals* | $6,519.60 | $8,500.00 | $8,500.00 | $8,500.00 |
| *Supplies and Expense* | | | | | |
| 50157 | Employee Education and Training | 429.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50312 | Office Supplies | 889.64 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50313 | Printing | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50335 | Meal Expenses | 115.00 | 500.00 | 500.00 | 500.00 |
| 50339 | Travel | 328.20 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50340 | Operating Supplies | 297.93 | 4,000.00 | 4,000.00 | 4,000.00 |
| 50346 | Uniform Allowance | 970.09 | 1,800.00 | 1,800.00 | 1,800.00 |
| | *Supplies and Expense Totals* | $3,029.86 | $11,300.00 | $11,300.00 | $11,300.00 |
| | State Account **52705 - Dispatchers** Totals | $355,327.08 | $582,579.00 | $703,206.00 | $612,264.00 |
| State Account | **52710 - Jail Custodial** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 13,309.02 | 57,919.00 | 55,702.00 | 55,702.00 |
| 50144 | Term Life Ins./Employer's Share | 11.41 | 12.00 | 12.00 | 12.00 |
| 50147 | Workers Comp | 428.50 | 1,894.00 | 1,865.00 | 1,865.00 |
| 50151 | FICA-Employer's Share | 980.06 | 4,431.00 | 4,261.00 | 4,261.00 |
| 50152 | Retirement-Employer's Share | 865.04 | 3,764.00 | 3,621.00 | 3,621.00 |
| 50154 | Hospital and Health Insurance | 3,858.58 | 5,364.00 | 5,659.00 | 5,351.00 |
| 50155 | Flex Administration Fees | 9.00 | .00 | .00 | .00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **35 - Sheriff's Department** | | | | |
| State Account | **52710 - Jail Custodial** | | | | |
| *Personal Services* | | | | | |
| 50156 | Health Reimb. Acct. | 500.00 | 700.00 | 700.00 | 700.00 |
| | *Personal Services Totals* | $19,961.61 | $74,084.00 | $71,820.00 | $71,512.00 |
| *Supplies and Expense* | | | | | |
| 50216 | Janitorial Supplies | 976.11 | 5,000.00 | 5,000.00 | 5,000.00 |
| | *Supplies and Expense Totals* | $976.11 | $5,000.00 | $5,000.00 | $5,000.00 |
| | State Account **52710 - Jail Custodial** Totals | $20,937.72 | $79,084.00 | $76,820.00 | $76,512.00 |
| | Department **35 - Sheriff's Department** Totals | $4,079,544.55 | $5,726,844.00 | $6,573,163.00 | $6,358,770.00 |
| Department | **38 - Ambulance Service** | | | | |
| State Account | **52300 - Ambulance - Hayward** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 699,971.07 | 1,085,206.00 | 1,431,006.00 | 1,431,006.00 |
| 50112 | Salaries Overtime | 165,209.91 | 235,405.00 | 235,405.00 | 235,405.00 |
| 50144 | Term Life Ins./Employer's Share | 151.78 | 197.00 | 197.00 | 197.00 |
| 50147 | Workers Comp | 28,739.15 | 44,063.00 | 48,897.00 | 48,897.00 |
| 50151 | FICA-Employer's Share | 63,463.35 | 101,027.00 | 109,472.00 | 109,472.00 |
| 50152 | Retirement-Employer's Share | 51,624.71 | 77,418.00 | 84,594.00 | 84,594.00 |
| 50154 | Hospital and Health Insurance | 232,056.88 | 488,623.00 | 492,711.00 | 465,835.00 |
| 50155 | Flex Administration Fees | 866.65 | 1,076.00 | 1,076.00 | 1,076.00 |
| 50156 | Health Reimb. Acct. | 35,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | *Personal Services Totals* | $1,277,083.50 | $2,083,015.00 | $2,453,358.00 | $2,426,482.00 |
| *Contractual Services* | | | | | |
| 50211-334 | Medical Testing | 230.40 | 500.00 | 500.00 | 500.00 |
| 50218-323 | Garbage | 191.30 | 1,700.00 | 1,500.00 | 1,500.00 |
| 50220 | Contracted Expenses | 33,809.32 | 21,700.00 | 25,000.00 | 25,000.00 |
| 50220-337 | Ambulance Fee Collection Costs | 1,628.36 | 65,220.00 | 60,000.00 | 60,000.00 |
| 50221 | Water and Sewer | 1,006.69 | 1,200.00 | 2,000.00 | 2,000.00 |
| 50222 | Electric | 2,332.92 | 4,500.00 | 4,500.00 | 4,500.00 |
| 50224 | Heating Fuels | 4,493.42 | 3,500.00 | 6,000.00 | 6,000.00 |
| 50225 | Telephone | 2,460.74 | 7,520.00 | 7,520.00 | 7,520.00 |
| 50235 | Snow Removal | .00 | 500.00 | 500.00 | 500.00 |
| 50241 | Repairs/Maintenance-Vehicles | 25,574.97 | 50,000.00 | 50,000.00 | 50,000.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **38 - Ambulance Service** | | | | |
| State Account | **52300 - Ambulance - Hayward** | | | | |
| *Contractual Services* | | | | | |
| 50242 | Repair & Maint. | 3,033.70 | 10,500.00 | 10,500.00 | 10,500.00 |
| 50243-328 | Computer Repair/Maint. | 1,253.48 | 2,500.00 | 2,500.00 | 2,500.00 |
| 50270 | Insurance Claim | 3,758.82 | 7,500.00 | 7,500.00 | 7,500.00 |
| 50292 | Radio-Tower | .00 | 250.00 | 250.00 | 250.00 |
| 50312-115 | Bank Fees | 178.90 | 600.00 | 600.00 | 600.00 |
| 50346-337 | Clothing, Uniforms, Laundry | 2,903.14 | 6,000.00 | 6,000.00 | 6,000.00 |
| | *Contractual Services Totals* | $82,856.16 | $183,690.00 | $184,870.00 | $184,870.00 |
| *Supplies and Expense* | | | | | |
| 50157 | Employee Education and Training | 5,132.39 | .00 | 5,000.00 | 5,000.00 |
| 50216 | Janitorial Supplies | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50311 | Postage | 58.69 | 400.00 | 400.00 | 400.00 |
| 50312 | Office Supplies | 621.56 | 500.00 | 500.00 | 500.00 |
| 50313 | Printing | 681.50 | 1,200.00 | 1,200.00 | 1,200.00 |
| 50314 | Small Items of Equipment | 4,973.44 | 4,180.00 | 4,180.00 | 4,180.00 |
| 50325 | Registration Fees | 4,592.10 | 20,000.00 | 20,000.00 | 20,000.00 |
| 50329 | Subscriptions | 316.50 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50335 | Meal Expenses | 152.16 | 500.00 | 500.00 | 500.00 |
| 50339 | Travel | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50340 | Operating Supplies | 73,633.21 | 100,000.00 | 100,000.00 | 100,000.00 |
| 50342 | Storage | 3,299.70 | 7,200.00 | 10,000.00 | 10,000.00 |
| 50351 | Vehicle Fuel | 35,684.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | *Supplies and Expense Totals* | $129,145.25 | $196,980.00 | $204,780.00 | $204,780.00 |
| *Fixed Charges* | | | | | |
| 50513 | Public Liability Insurance | .00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 50515 | Indirect Cost | .00 | 263,099.00 | 262,650.00 | 262,650.00 |
| | *Fixed Charges Totals* | $0.00 | $270,099.00 | $269,650.00 | $269,650.00 |
| State Account | **52300 - Ambulance - Hayward** Totals | $1,489,084.91 | $2,733,784.00 | $3,112,658.00 | $3,085,782.00 |
| State Account | **52305 - Ambulance - Ojibwa** | | | | |
| *Contractual Services* | | | | | |
| 50218-323 | Garbage | 874.97 | 600.00 | 1,000.00 | 1,000.00 |
| 50221 | Water and Sewer | 2,217.84 | 1,200.00 | 3,000.00 | 3,000.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **38 - Ambulance Service** | | | | |
| State Account | **52305 - Ambulance - Ojibwa** | | | | |
| *Contractual Services* | | | | | |
| 50222 | Electric | 1,437.93 | 3,000.00 | 4,500.00 | 4,500.00 |
| 50224 | Heating Fuels | 3,188.17 | 4,000.00 | 6,000.00 | 6,000.00 |
| 50225 | Telephone | .00 | 1,500.00 | .00 | .00 |
| 50235 | Snow Removal | 360.00 | 500.00 | 1,000.00 | 1,000.00 |
| 50242 | Repair & Maint. | 269.55 | 3,000.00 | 3,000.00 | 3,000.00 |
| | *Contractual Services Totals* | $8,348.46 | $13,800.00 | $18,500.00 | $18,500.00 |
| *Supplies and Expense* | | | | | |
| 50216 | Janitorial Supplies | .00 | 2,000.00 | .00 | .00 |
| 50313 | Printing | 354.79 | .00 | .00 | .00 |
| | *Supplies and Expense Totals* | $354.79 | $2,000.00 | $0.00 | $0.00 |
| | State Account **52305 - Ambulance - Ojibwa** Totals | $8,703.25 | $15,800.00 | $18,500.00 | $18,500.00 |
| | Department **38 - Ambulance Service** Totals | $1,497,788.16 | $2,749,584.00 | $3,131,158.00 | $3,104,282.00 |
| Department | **41 - Emergency Management** | | | | |
| State Account | **52500 - Emergency Government Expenses** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 25,410.05 | 55,373.00 | 56,844.00 | 56,844.00 |
| 50144 | Term Life Ins./Employer's Share | 2.80 | 56.00 | 56.00 | 56.00 |
| 50147 | Workers Comp | 798.36 | 1,811.00 | 1,904.00 | 1,904.00 |
| 50151 | FICA-Employer's Share | 1,722.58 | 4,236.00 | 4,349.00 | 4,349.00 |
| 50152 | Retirement-Employer's Share | 1,421.34 | 3,599.00 | 3,695.00 | 3,695.00 |
| 50154 | Hospital and Health Insurance | 6,904.92 | 9,642.00 | 22,786.00 | 21,543.00 |
| 50155 | Flex Administration Fees | 33.18 | 94.00 | 94.00 | 94.00 |
| 50156 | Health Reimb. Acct. | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | *Personal Services Totals* | $36,293.23 | $75,811.00 | $90,728.00 | $89,485.00 |
| *Contractual Services* | | | | | |
| 50220 | Contracted Expenses | 39,060.00 | 50,600.00 | 50,600.00 | 50,600.00 |
| 50225 | Telephone | 17.37 | 350.00 | .00 | .00 |
| 50241 | Repairs/Maintenance-Vehicles | .00 | 250.00 | .00 | .00 |
| 50242 | Repair & Maint. | .00 | 5,000.00 | .00 | .00 |
| 50292 | Radio-Tower | 2,735.05 | 4,500.00 | 4,500.00 | 4,500.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **100 - General Fund** | | | | |
| EXPENSE | | | | | |
| Department | **41 - Emergency Management** | | | | |
| State Account | **52500 - Emergency Government Expenses** | | | | |
| *Contractual Services* | | | | | |
| | *Contractual Services Totals* | $41,812.42 | $60,700.00 | $55,100.00 | $55,100.00 |
| *Supplies and Expense* | | | | | |
| 50311 | Postage | .00 | 25.00 | 25.00 | 25.00 |
| 50312 | Office Supplies | .00 | 400.00 | 400.00 | 400.00 |
| 50313 | Printing | 65.88 | 1,400.00 | 1,400.00 | 1,400.00 |
| 50321 | Publications/Legal Notices | .00 | 100.00 | .00 | .00 |
| 50325 | Registration Fees | 325.00 | 500.00 | .00 | .00 |
| 50329 | Subscriptions | .00 | 600.00 | .00 | .00 |
| 50335 | Meal Expenses | .00 | 100.00 | 100.00 | 100.00 |
| 50339 | Travel | 272.55 | 500.00 | 500.00 | 500.00 |
| 50340 | Operating Supplies | (523.84) | 4,000.00 | 4,000.00 | 4,000.00 |
| | *Supplies and Expense Totals* | $139.59 | $7,625.00 | $6,425.00 | $6,425.00 |
| *Cost Reallocations* | | | | | |
| 50944 | Expenditure Transfer | .00 | (5,000.00) | .00 | .00 |
| | *Cost Reallocations Totals* | $0.00 | ($5,000.00) | $0.00 | $0.00 |
| | State Account **52500 - Emergency Government Expenses** Totals | $78,245.24 | $139,136.00 | $152,253.00 | $151,010.00 |
| State Account | **52600 - EPCRA Emergency Govt. Exp.** | | | | |
| *Supplies and Expense* | | | | | |
| 50313 | Printing | .00 | .00 | 5,000.00 | 5,000.00 |
| | *Supplies and Expense Totals* | $0.00 | $0.00 | $5,000.00 | $5,000.00 |
| *Cost Reallocations* | | | | | |
| 50944 | Expenditure Transfer | .00 | 5,000.00 | .00 | .00 |
| | *Cost Reallocations Totals* | $0.00 | $5,000.00 | $0.00 | $0.00 |
| | State Account **52600 - EPCRA Emergency Govt. Exp.** Totals | $0.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| | Department **41 - Emergency Management** Totals | $78,245.24 | $144,136.00 | $157,253.00 | $156,010.00 |
| Department | **56 - Child Support Agency** | | | | |
| State Account | **54500 - Child Support Expenses** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 143,048.42 | 191,107.00 | 196,829.00 | 196,829.00 |
| 50144 | Term Life Ins./Employer's Share | 92.62 | 114.00 | 114.00 | 114.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **100 - General Fund** | | | | | |
| EXPENSE | | | | | |
| Department **56 - Child Support Agency** | | | | | |
| State Account **54500 - Child Support Expenses** | | | | | |
| *Personal Services* | | | | | |
| 50147 | Workers Comp | 228.84 | 301.00 | 320.00 | 320.00 |
| 50151 | FICA-Employer's Share | 10,070.14 | 14,620.00 | 15,057.00 | 15,057.00 |
| 50152 | Retirement-Employer's Share | 9,298.19 | 12,422.00 | 12,794.00 | 12,794.00 |
| 50154 | Hospital and Health Insurance | 61,210.26 | 85,094.00 | 89,775.00 | 84,878.00 |
| 50155 | Flex Administration Fees | 261.00 | 374.00 | 374.00 | 374.00 |
| 50156 | Health Reimb. Acct. | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 |
| | *Personal Services Totals* | $232,809.47 | $312,632.00 | $323,863.00 | $318,966.00 |
| *Contractual Services* | | | | | |
| 50150 | Paternity Costs | 642.00 | 300.00 | 800.00 | 800.00 |
| 50220 | Contracted Expenses | 5,917.49 | 6,000.00 | 8,000.00 | 8,000.00 |
| 50225 | Telephone | 1,087.73 | 1,100.00 | 1,400.00 | 1,400.00 |
| 50255 | Paper Service | 1,470.61 | 1,600.00 | .00 | .00 |
| | *Contractual Services Totals* | $9,117.83 | $9,000.00 | $10,200.00 | $10,200.00 |
| *Supplies and Expense* | | | | | |
| 50311 | Postage | 1,151.88 | 1,200.00 | 1,200.00 | 1,200.00 |
| 50312 | Office Supplies | 401.31 | 1,000.00 | 1,000.00 | 1,000.00 |
| 50313 | Printing | 923.99 | 1,100.00 | 1,100.00 | 1,100.00 |
| 50324 | Membership Dues | .00 | 150.00 | 150.00 | 150.00 |
| | *Supplies and Expense Totals* | $2,477.18 | $3,450.00 | $3,450.00 | $3,450.00 |
| | State Account **54500 - Child Support Expenses** Totals | $244,404.48 | $325,082.00 | $337,513.00 | $332,616.00 |
| | Department **56 - Child Support Agency** Totals | $244,404.48 | $325,082.00 | $337,513.00 | $332,616.00 |
| | EXPENSE TOTALS | $6,767,448.24 | $10,167,292.00 | $11,424,224.00 | $11,168,784.00 |
| | Fund **100 - General Fund** Totals | | | | |
| | REVENUE TOTALS | $2,609,642.48 | $3,662,503.00 | $4,121,252.00 | $4,084,376.00 |
| | EXPENSE TOTALS | $6,767,448.24 | $10,167,292.00 | $11,424,224.00 | $11,168,784.00 |
| | Fund **100 - General Fund** Totals | ($4,157,805.76) | ($6,504,789.00) | ($7,302,972.00) | ($7,084,408.00) |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **200 - Jail Assessment Fees** | | | | | |
| REVENUE | | | | | |
| Department **00 - General** | | | | | |
| *Public Charges for Services* | | | | | |
| *Public Safety* | | | | | |
| *Law Enforcement Fees* | | | | | |
| 46150 | Jail Assessment Fees | 8,540.19 | 12,000.00 | 12,000.00 | 12,000.00 |
| 46220 | Canteen Revenues | 1,943.45 | .00 | .00 | .00 |
| | *Law Enforcement Fees Totals* | $10,483.64 | $12,000.00 | $12,000.00 | $12,000.00 |
| | *Public Safety Totals* | $10,483.64 | $12,000.00 | $12,000.00 | $12,000.00 |
| | *Public Charges for Services Totals* | $10,483.64 | $12,000.00 | $12,000.00 | $12,000.00 |
| | Department **00 - General** Totals | $10,483.64 | $12,000.00 | $12,000.00 | $12,000.00 |
| | REVENUE TOTALS | $10,483.64 | $12,000.00 | $12,000.00 | $12,000.00 |
| EXPENSE | | | | | |
| Department **00 - General** | | | | | |
| State Account **51266 - Jail Assessment Expenses** | | | | | |
| *Contractual Services* | | | | | |
| 50242 | Repair & Maint. | .00 | 12,000.00 | 12,000.00 | 12,000.00 |
| | *Contractual Services Totals* | $0.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| | State Account **51266 - Jail Assessment Expenses** Totals | $0.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| | Department **00 - General** Totals | $0.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| | EXPENSE TOTALS | $0.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| | Fund **200 - Jail Assessment Fees** Totals | | | | |
| | REVENUE TOTALS | $10,483.64 | $12,000.00 | $12,000.00 | $12,000.00 |
| | EXPENSE TOTALS | $0.00 | $12,000.00 | $12,000.00 | $12,000.00 |
| | Fund **200 - Jail Assessment Fees** Totals | $10,483.64 | $0.00 | $0.00 | $0.00 |
| Fund **201 - Court Mediation Fund** | | | | | |
| REVENUE | | | | | |
| Department **00 - General** | | | | | |
| *Public Charges for Services* | | | | | |
| *General Government* | | | | | |
| *Clerk Fees* | | | | | |
| 46165 | Marriage Lic. Mediation Fees | 1,230.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | *Clerk Fees Totals* | $1,230.00 | $1,000.00 | $1,000.00 | $1,000.00 |
| *Court Fees and Costs* | | | | | |
| 46160 | Court Mediation Fees | 1,030.00 | 3,000.00 | 3,000.00 | 3,000.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **201 - Court Mediation Fund** | | | | |
| REVENUE | | | | | |
| Department | **00 - General** | | | | |
| *Public Charges for Services* | | | | | |
| *General Government* | | | | | |
| *Court Fees and Costs* | | | | | |
| | *Court Fees and Costs Totals* | $1,030.00 | $3,000.00 | $3,000.00 | $3,000.00 |
| | *General Government Totals* | $2,260.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| | *Public Charges for Services Totals* | $2,260.00 | $4,000.00 | $4,000.00 | $4,000.00 |
| *Other Financing Sources* | | | | | |
| *Fund Balance Applied* | | | | | |
| 49300 | Use of Prior Years' Fund Balance | .00 | 3,780.00 | 3,500.00 | 3,500.00 |
| | *Fund Balance Applied Totals* | $0.00 | $3,780.00 | $3,500.00 | $3,500.00 |
| | *Other Financing Sources Totals* | $0.00 | $3,780.00 | $3,500.00 | $3,500.00 |
| | Department **00 - General** Totals | $2,260.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| | REVENUE TOTALS | $2,260.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| EXPENSE | | | | | |
| Department | **00 - General** | | | | |
| State Account | **51265 - Court Mediation Expenses** | | | | |
| *Contractual Services* | | | | | |
| 50129-125 | Contracted Services-FCC | .00 | 6,780.00 | 6,500.00 | 6,500.00 |
| 50129-130 | Contracted Services-Mediation | .00 | 1,000.00 | 1,000.00 | 1,000.00 |
| | *Contractual Services Totals* | $0.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| *Supplies and Expense* | | | | | |
| 50000 | Miscellaneous Expense | 1,540.00 | .00 | .00 | .00 |
| | *Supplies and Expense Totals* | $1,540.00 | $0.00 | $0.00 | $0.00 |
| | State Account **51265 - Court Mediation Expenses** Totals | $1,540.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| | Department **00 - General** Totals | $1,540.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| | EXPENSE TOTALS | $1,540.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| | Fund **201 - Court Mediation Fund** Totals | | | | |
| | REVENUE TOTALS | $2,260.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| | EXPENSE TOTALS | $1,540.00 | $7,780.00 | $7,500.00 | $7,500.00 |
| | Fund **201 - Court Mediation Fund** Totals | $720.00 | $0.00 | $0.00 | $0.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **217 - Sheriff's Dept. Donations** | | | | | |
| REVENUE | | | | | |
| Department **00 - General** | | | | | |
| *Misc. Revenues* | | | | | |
| *Donations and Contributions* | | | | | |
| 43528-311 | Project Lifesaver Donations Revenue | .00 | 200.00 | 200.00 | 200.00 |
| 48515-Cops&Bob | Donations-Cops & Bobbers | .00 | 400.00 | 400.00 | 400.00 |
| | *Donations and Contributions Totals* | $0.00 | $600.00 | $600.00 | $600.00 |
| | *Misc. Revenues Totals* | $0.00 | $600.00 | $600.00 | $600.00 |
| | Department **00 - General** Totals | $0.00 | $600.00 | $600.00 | $600.00 |
| | REVENUE TOTALS | $0.00 | $600.00 | $600.00 | $600.00 |
| EXPENSE | | | | | |
| Department **00 - General** | | | | | |
| State Account **52116 - Sheriff's Dept. Donation Expense** | | | | | |
| *Supplies and Expense* | | | | | |
| 50340-311 | Operating Supplies-Project Lifesaver | .00 | 200.00 | 200.00 | 200.00 |
| 50340-Cops&Bob | Operating Supplies-Cops & Bobbers | .00 | 400.00 | 400.00 | 400.00 |
| | *Supplies and Expense Totals* | $0.00 | $600.00 | $600.00 | $600.00 |
| | State Account **52116 - Sheriff's Dept. Donation Expense** Totals | $0.00 | $600.00 | $600.00 | $600.00 |
| | Department **00 - General** Totals | $0.00 | $600.00 | $600.00 | $600.00 |
| | EXPENSE TOTALS | $0.00 | $600.00 | $600.00 | $600.00 |
| | Fund **217 - Sheriff's Dept. Donations** Totals | | | | |
| | REVENUE TOTALS | $0.00 | $600.00 | $600.00 | $600.00 |
| | EXPENSE TOTALS | $0.00 | $600.00 | $600.00 | $600.00 |
| | Fund **217 - Sheriff's Dept. Donations** Totals | $0.00 | $0.00 | $0.00 | $0.00 |
| Fund **229 - Recreational Officer** | | | | | |
| REVENUE | | | | | |
| Department **00 - General** | | | | | |
| *Taxes* | | | | | |
| *Property* | | | | | |
| *General Property Taxes* | | | | | |
| 41110 | General Property Taxes | 116,623.00 | 116,623.00 | 143,727.00 | 143,727.00 |
| | *General Property Taxes Totals* | $116,623.00 | $116,623.00 | $143,727.00 | $143,727.00 |
| | *Property Totals* | $116,623.00 | $116,623.00 | $143,727.00 | $143,727.00 |
| | *Taxes Totals* | $116,623.00 | $116,623.00 | $143,727.00 | $143,727.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **229 - Recreational Officer** | | | | |
| REVENUE | | | | | |
| Department | **00 - General** | | | | |
| | *Intergovernmental Revenue* | | | | |
| | *State Grants* | | | | |
| | *Human Services* | | | | |
| 43650 | St. Aid | .00 | 75,052.00 | 75,052.00 | 75,052.00 |
| | *Human Services Totals* | $0.00 | $75,052.00 | $75,052.00 | $75,052.00 |
| | *State Grants Totals* | $0.00 | $75,052.00 | $75,052.00 | $75,052.00 |
| | *Intergovernmental Revenue Totals* | $0.00 | $75,052.00 | $75,052.00 | $75,052.00 |
| | Department **00 - General** Totals | $116,623.00 | $191,675.00 | $218,779.00 | $218,779.00 |
| | REVENUE TOTALS | $116,623.00 | $191,675.00 | $218,779.00 | $218,779.00 |
| EXPENSE | | | | | |
| Department | **00 - General** | | | | |
| State Account | **52140 - Snowmobile Law Enforcement** | | | | |
| | *Personal Services* | | | | |
| 50111 | Regular Salaries | 62,280.84 | 114,242.00 | 134,434.00 | 134,434.00 |
| 50112 | Salaries Overtime | 774.84 | 2,000.00 | 2,000.00 | 2,000.00 |
| 50116 | Holiday Pay | .00 | 5,150.00 | 5,760.00 | 5,760.00 |
| 50144 | Term Life Ins./Employer's Share | 2.16 | 7.00 | 8.00 | 8.00 |
| 50147 | Workers Comp | 1,534.22 | 3,194.00 | 3,777.00 | 3,777.00 |
| 50151 | FICA-Employer's Share | 4,321.19 | 9,286.00 | 10,725.00 | 10,725.00 |
| 50152 | Retirement-Employer's Share | 7,591.92 | 14,616.00 | 16,879.00 | 16,879.00 |
| 50154 | Hospital and Health Insurance | 28,525.77 | 36,640.00 | 38,655.00 | 38,655.00 |
| 50155 | Flex Administration Fees | 100.18 | 140.00 | 141.00 | 141.00 |
| 50156 | Health Reimb. Acct. | 2,818.56 | 3,800.00 | 3,800.00 | 3,800.00 |
| | *Personal Services Totals* | $107,949.68 | $189,075.00 | $216,179.00 | $216,179.00 |
| | *Contractual Services* | | | | |
| 50242 | Repair & Maint. | .00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | *Contractual Services Totals* | $0.00 | $2,000.00 | $2,000.00 | $2,000.00 |
| | *Supplies and Expense* | | | | |
| 50316-347 | Equipment - Snowmobiles | 194.06 | 200.00 | 200.00 | 200.00 |
| 50317-348 | Equipment - Boats | .00 | 200.00 | 200.00 | 200.00 |
| 50346 | Uniform Allowance | .00 | 200.00 | 200.00 | 200.00 |
| | *Supplies and Expense Totals* | $194.06 | $600.00 | $600.00 | $600.00 |
| | State Account **52140 - Snowmobile Law Enforcement** Totals | $108,143.74 | $191,675.00 | $218,779.00 | $218,779.00 |
| | Department **00 - General** Totals | $108,143.74 | $191,675.00 | $218,779.00 | $218,779.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund | **229 - Recreational Officer** | | | | |
| | EXPENSE TOTALS | $108,143.74 | $191,675.00 | $218,779.00 | $218,779.00 |
| | Fund **229 - Recreational Officer** Totals | | | | |
| | REVENUE TOTALS | $116,623.00 | $191,675.00 | $218,779.00 | $218,779.00 |
| | EXPENSE TOTALS | $108,143.74 | $191,675.00 | $218,779.00 | $218,779.00 |
| | Fund **229 - Recreational Officer** Totals | $8,479.26 | $0.00 | $0.00 | $0.00 |
| Fund | **231 - Tribal Law Enforcement** | | | | |
| REVENUE | | | | | |
| Department | **00 - General** | | | | |
| *Intergovernmental Revenue* | | | | | |
| *State Grants* | | | | | |
| *Public Safety* | | | | | |
| 43526 | State Aid-Tribal Law Enforcement | 48,887.00 | 50,099.00 | 48,887.00 | 48,887.00 |
| | *Public Safety Totals* | $48,887.00 | $50,099.00 | $48,887.00 | $48,887.00 |
| | *State Grants Totals* | $48,887.00 | $50,099.00 | $48,887.00 | $48,887.00 |
| | *Intergovernmental Revenue Totals* | $48,887.00 | $50,099.00 | $48,887.00 | $48,887.00 |
| | Department **00 - General** Totals | $48,887.00 | $50,099.00 | $48,887.00 | $48,887.00 |
| | REVENUE TOTALS | $48,887.00 | $50,099.00 | $48,887.00 | $48,887.00 |
| EXPENSE | | | | | |
| Department | **00 - General** | | | | |
| State Account | **52150 - Tribal Law Enforcement** | | | | |
| *Personal Services* | | | | | |
| 50111 | Regular Salaries | 15,960.83 | 19,499.00 | 19,499.00 | 19,499.00 |
| 50112 | Salaries Overtime | 4,322.60 | 10,063.00 | 8,851.00 | 8,851.00 |
| 50144 | Term Life Ins./Employer's Share | .78 | 19.00 | 19.00 | 19.00 |
| 50147 | Workers Comp | 119.16 | 586.00 | 586.00 | 586.00 |
| 50151 | FICA-Employer's Share | 434.07 | 1,488.00 | 1,488.00 | 1,488.00 |
| 50152 | Retirement-Employer's Share | 645.03 | 2,389.00 | 2,389.00 | 2,389.00 |
| 50154 | Hospital and Health Insurance | 649.29 | 8,575.00 | 8,575.00 | 8,575.00 |
| 50155 | Flex Administration Fees | 3.65 | .00 | .00 | .00 |
| 50156 | Health Reimb. Acct. | .00 | 980.00 | 980.00 | 980.00 |
| | *Personal Services Totals* | $22,135.41 | $43,599.00 | $42,387.00 | $42,387.00 |
| *Supplies and Expense* | | | | | |
| 50351 | Vehicle Fuel | .00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | *Supplies and Expense Totals* | $0.00 | $5,000.00 | $5,000.00 | $5,000.00 |
| *Fixed Charges* | | | | | |
| 50513 | Public Liability Insurance | .00 | 1,500.00 | 1,500.00 | 1,500.00 |

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| Fund **231 - Tribal Law Enforcement** | | | | | |
| EXPENSE | | | | | |
| Department **00 - General** | | | | | |
| State Account **52150 - Tribal Law Enforcement** | | | | | |
| *Fixed Charges* | | | | | |
| | *Fixed Charges Totals* | $0.00 | $1,500.00 | $1,500.00 | $1,500.00 |
| | State Account **52150 - Tribal Law Enforcement** Totals | $22,135.41 | $50,099.00 | $48,887.00 | $48,887.00 |
| | Department **00 - General** Totals | $22,135.41 | $50,099.00 | $48,887.00 | $48,887.00 |
| | EXPENSE TOTALS | $22,135.41 | $50,099.00 | $48,887.00 | $48,887.00 |
| | Fund **231 - Tribal Law Enforcement** Totals | | | | |
| | REVENUE TOTALS | $48,887.00 | $50,099.00 | $48,887.00 | $48,887.00 |
| | EXPENSE TOTALS | $22,135.41 | $50,099.00 | $48,887.00 | $48,887.00 |
| | Fund **231 - Tribal Law Enforcement** Totals | $26,751.59 | $0.00 | $0.00 | $0.00 |
| Fund **232 - Sheriff's Canteen Fund** | | | | | |
| REVENUE | | | | | |
| Department **00 - General** | | | | | |
| *Public Charges for Services* | | | | | |
| *Public Safety* | | | | | |
| *Law Enforcement Fees* | | | | | |
| 46220 | Canteen Revenues | 38,246.47 | 60,000.00 | 60,000.00 | 60,000.00 |
| | *Law Enforcement Fees Totals* | $38,246.47 | $60,000.00 | $60,000.00 | $60,000.00 |
| | *Public Safety Totals* | $38,246.47 | $60,000.00 | $60,000.00 | $60,000.00 |
| | *Public Charges for Services Totals* | $38,246.47 | $60,000.00 | $60,000.00 | $60,000.00 |
| | Department **00 - General** Totals | $38,246.47 | $60,000.00 | $60,000.00 | $60,000.00 |
| | REVENUE TOTALS | $38,246.47 | $60,000.00 | $60,000.00 | $60,000.00 |
| EXPENSE | | | | | |
| Department **00 - General** | | | | | |
| State Account **52700 - Jail Expenses** | | | | | |
| *Supplies and Expense* | | | | | |
| 50217-349 | Canteen Expenses | 19,129.59 | 60,000.00 | 60,000.00 | 60,000.00 |
| | *Supplies and Expense Totals* | $19,129.59 | $60,000.00 | $60,000.00 | $60,000.00 |
| | State Account **52700 - Jail Expenses** Totals | $19,129.59 | $60,000.00 | $60,000.00 | $60,000.00 |
| | Department **00 - General** Totals | $19,129.59 | $60,000.00 | $60,000.00 | $60,000.00 |
| | EXPENSE TOTALS | $19,129.59 | $60,000.00 | $60,000.00 | $60,000.00 |
| | Fund **232 - Sheriff's Canteen Fund** Totals | | | | |
| | REVENUE TOTALS | $38,246.47 | $60,000.00 | $60,000.00 | $60,000.00 |

# Budget Worksheet Report

Budget Year 2023

| Account | Account Description | 2022 Actual Amount | 2022 Amended Budget | 2023 Department | 2023 Administrator |
|---|---|---|---|---|---|
| | EXPENSE TOTALS | $19,129.59 | $60,000.00 | $60,000.00 | $60,000.00 |
| | Fund **232 - Sheriff's Canteen Fund** Totals | $19,116.88 | $0.00 | $0.00 | $0.00 |
| | Net Grand Totals | | | | |
| | REVENUE GRAND TOTALS | $2,826,142.59 | $3,984,657.00 | $4,469,018.00 | $4,432,142.00 |
| | EXPENSE GRAND TOTALS | $6,918,396.98 | $10,489,446.00 | $11,771,990.00 | $11,516,550.00 |
| | Net Grand Totals | ($4,092,254.39) | ($6,504,789.00) | ($7,302,972.00) | ($7,084,408.00) |