



Sawyer County

Agenda

**Public Works Committee Meeting
Wednesday, October 12, 2022 @ 6:30 PM
Assembly Room/Virtual Meeting**

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/97982898675>. You can also use the dial in number for listening only at 1-312-626-6799 with the Webinar ID: 979 8289 8675. 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

- a. [9.722 Public Works Minutes DRAFT](#)

	8. HIGHWAY COMMISSIONER'S REPORT
6	a. October 2022 Highway Commissioner Report
7 - 27	b. ATV/UTV Route Request (discussion and possible action) 1) Pydo Cty Rd G ATV.UTV Request 2) Alliance Cty Rd F packet ATV.UTV Request 3) Buresh route package ATV.UTV Request
28 - 31	c. ATV/UTV Ordinance Update (discussion and possible action) ATV UTV Ordinance marked up
	9. MAINTENANCE DEPARTMENT REPORT
32	a. Project report Maintenance Report October 2022
	10. SAWYER COUNTY AIRPORT REPORT
33	a. Hayward Aviation, LLC (contracted Airport management) report Airport Report October 2022
	11. UPDATE ON COUNTY DEPARTMENT RELOCATIONS
	12. DISCUSSION AND CONSIDERATION OF LEASE RENEWAL FOR NORTHWEST COUNSELING & GUIDANCE CLINIC (DISCUSSION AND POSSIBLE ACTION)
	13. 2023 BUDGET UPDATE (DISCUSSION AND POSSIBLE ACTION)
34 - 64	a. 1) Highway 2023 Budget 2) 2023 Budget Public Works 3) Capital Summary 2023 4) 10-13-2022 Administrator Budget Finance Committee Presentation
	14. COURTROOM REMODELING UPDATE
65 - 72	a. 211290 Sawyer County - Owner Monthly Report - September 2022
	15. FUTURE AGENDA ITEMS
	16. 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.

**Minutes of the September 7th meeting of the Sawyer County
Public Works Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County**



Voting Committee Members Present:

- ☒ Chair: **Ron Kinsley**
- ☒ Marc Helwig
- ☒ Ed Peters– Vice Chair
- ☒ Chris Rusk
- ☒ Brian Bisonette - Virtual

Others Present:

Andy Albarado
Mike Coleson
Lynn Fitch
Cathy LaReau

Others Present:

Linda Zillmer
Don Mrotek
Jane Schroeder
Dean Buresh

Call to Order – Chair Ron Kinsley called the meeting to order at 6:30 pm.

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

Meeting Agenda –

Public Comments – Linda Zillmer, Don Mrotek

Minutes from the previous meeting – A motion was made by Mr. Rusk to approve the minutes of the August 10, 2022, meeting; second by Mr. Peters. Motion carried without negative vote.

Highway Commissioner's Report -- Written reports were provided. There is one position open in the Hayward shop and applicants have been applying.

ATV/UTV Route Request – A written request was presented for a route at Buresh Hwy F in the Town of Edgewater that had been approved at the Town of Edgewater meeting. Ms. LaReau provided an overview of the request. No action was taken; item will be on the October agenda. Mr. Buresh provided a survey of 24 residents affected in the immediate area; 22 residents were in favor of the route and 2 were opposed.

Sawyer County Airport Report – A written report was provided. Mr. Albarado advised that a meeting regarding snow removal is scheduled. The budget for 2023 is ready for submission.

Internet Service to Highway Department – Mr. Coleson provided a history and recent developments regarding the internet service levels at the airport and highway shop. There are several options available that could improve service. An antenna on the Hayward Fire Tower is an option and the cost involves equipment only. Other vendors are giving quotes for service, as well. Mr. Coleson will continue to research options.

Maintenance Department Report – A written report was provided. Mr. Albarado reported that the Oasis building is close to completion and they are awaiting furniture. Signage is being prepared. Mr. Coleson advised that a new antenna is in place at the Highway shop and airport, and internet service has greatly improved.

Courtroom Remodeling Update -- Courtroom Remodeling Update – A written report was provided. Mr. Albarado advised that the project is on schedule and the fire walls are now going up. The timeline to enclose everything by winter is on track. No major changes were made last month in scope or materials. The AV equipment is now ordered and under budget.

Meeting Date/Time – The next meeting of the Public Works Committee will be Wednesday, October 12, at 6:30 pm in the Assembly Room.

Meeting adjourned at 7:04 pm

Minutes recorded by Lynn Fitch, County Clerk

DRAFT

Mowers are still out on state and county trunk highways. There are two mowers on county highways and two mowers on state highways.

There are currently no employees with worker's compensation injuries.

Paving and shouldering has been completed on County Road K. The pavement marking contractor will be painting our roads the week of October 10-15, 2022.

Interviews for the vacant position at the Hayward shop were conducted on Monday, October 3, 2022. A candidate was selected and will be offered the position.

The grant for Safe Roads for All program (SS4A) for a local safety plan has been submitted. LCO grants department was responsible for the majority of the work on the project.

The annual Commissioner and Committee Members meeting will be held on Wednesday, October 26, 2022 at the Vet Center in Hayward. The meeting will begin at 9:30 a.m. and typically last until noon. Anyone interested in attending please let me know. An agenda will follow.

On Thursday, November 3, 2022 interviews with design consultants will be conducted at the highway department. This is to provide design services for two bridge deck replacements (CTH C and CTH D) and one roadway project (CTH E).

ATV ROUTE PROJECT CHECKLIST

Date	ROUTE NAME Cty Rd G (Dorscheid rd E to Cty Rd W)
9/12/2022	Route description & details:
Requestor Name/Contact Info:	-Cty Rd G is approved for ATV use from Hwy 27/70 to Dorscheid Rd.
Tom Pydo	-Cty Rd W is approved for ATV use
6085 Dam Rd, Winter WI 54896	-Requestor wants Cty Rd G from Dorscheid Rd east to Cty Rd W open for ATV use
	Ojibwa Twp: From Dorscheid east to Winter town line is approx 1.01 miles
Sponsoring Club:	Winter Twp: From Ojibwa town line east to Cty Rd W is approx 1 mile
Winter Huskies	
Gov. Com. Project Workers:	Total Route Mileage on Cty Rd G is 2 miles
Cathy LaReau - Ojibwa	
Kris Treland-Neuman- Winter	

PROJECT REQUIREMENTS

Need	Done	Desc	Need	Done	Desc.
X	X	Route Details; measurements/maps/photos/etc			County Forestry Approval
		Neighborhood survey-done by Township			USDA Forest Approval
X	X	Neighborhood survey done by Alliance/club			WIDNR Approval
		Alliance Approval (if needed)			Landowner Easements
X	X	Approval-Township1: Ojibwa			Other Easements
X	X	Approval-Township2: Winter			Tribal Notification
		Approval-Township3:	X		Township Ordinance(s)
X		County Highway Dept. Pre-Approval	X		Signage
X		Public Works Approval (LOU Date:)	X		Alliance Map Committee
		WisDOT Approval			Other:

SAWYER COUNTY GOVERNMENT MEETINGS

Date	Name of Government Entity/Township	Denied	Approved	Decision Date
9/12/22	Town of Ojibwa monthly board meeting		X	9/12/22
9/14/22	Town of Winter monthly board meeting			
	No action -was not an action item on agenda-put to special meeting)			
9/19/22	Town of Winter Special Meeting		X	9/19/22

☐ ROUTE Approved ☐ Route NOT Approved, Reason:

ROUTE SIGNAGE (IF ROUTE IS APPROVED) Signage TBD after approval

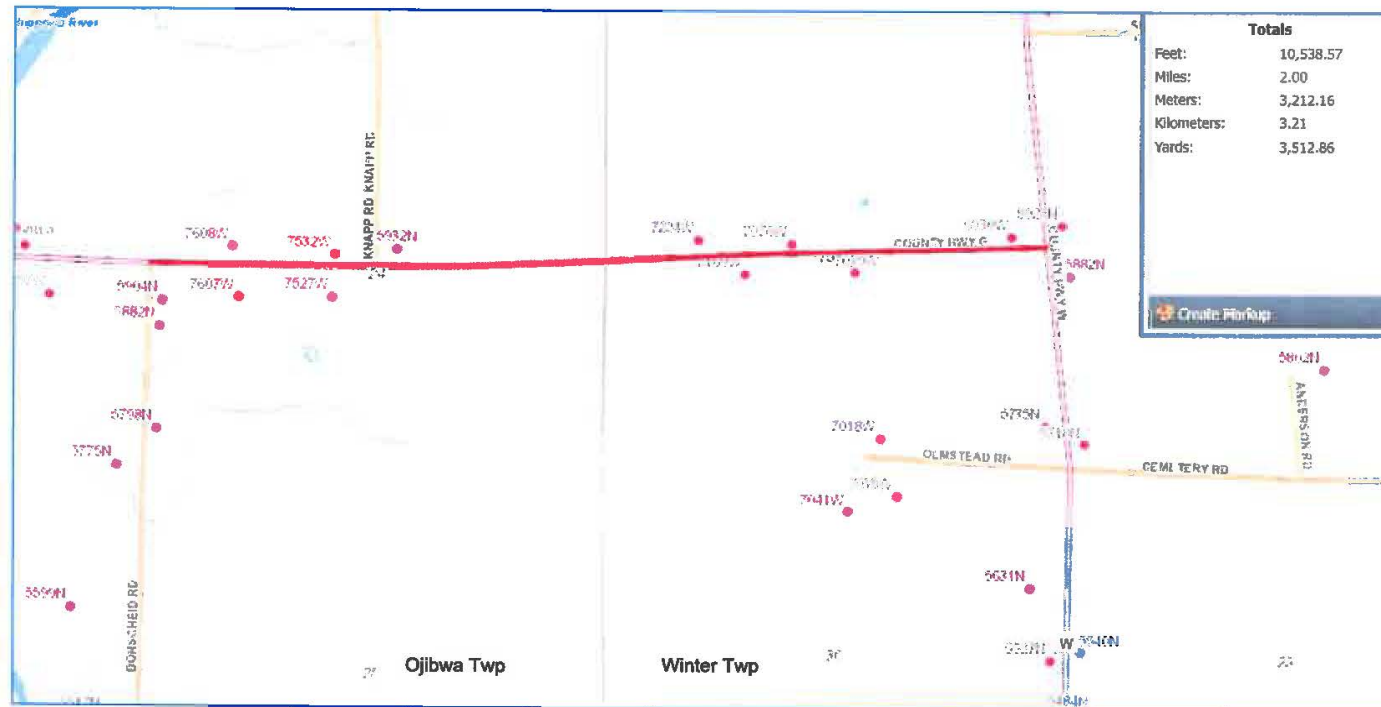
Alliance/Club Installed Signs	Government Installed Signs	Cost Breakdown
# Route/Arrows:	# Route/Arrows:	Total Cost: \$
# Regulatory:	# Regulatory:	Requestor Pays \$
# Metal Posts/Hdwre:	# Metal Posts/Hdwre:	Alliance/Club Pays \$
# Wood Posts/Hdwre:	# Wood Posts/Hdwre:	Other Pays\$

Requestor Tom Pydo is paying for signage. Most of route is already signed

Record additional notes on back. Attach route info/maps and all related paperwork to this sheet.

Sawyer County Snowmobile & ATV Alliance Form 1.1.22

9/19/22

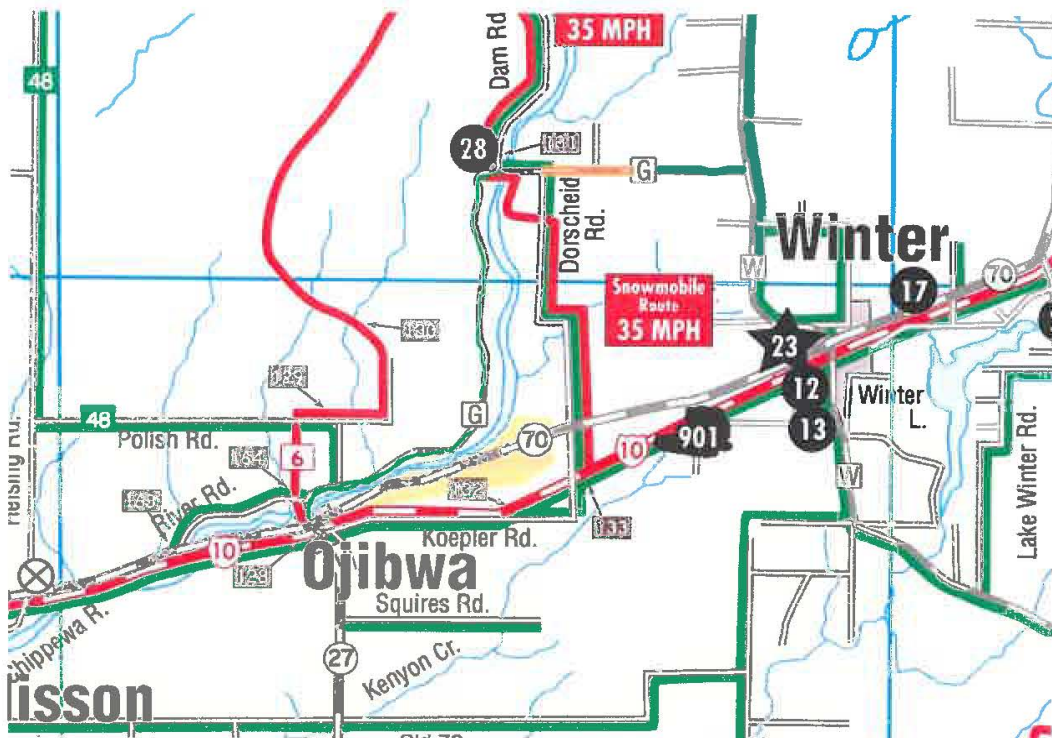


Sawyer County Snowmobile & ATV Alliance

Proposed ATV Route from Dorscheid Rd East to Cty Rd W

September 12, 2022

ATV/Snowmobile Map



— Proposed route on Cty Rd G- Winter Twp

— Proposed route on Cty Rd G-Ojibwa Twp

Green lines are ATV Routes



Cathy LaReau <castingcathy@gmail.com>

Tonight's meeting

1 message

Jill Petit <townofojibwa@yahoo.com>

Mon, Sep 12, 2022 at 5:39 PM

Reply-To: townofojibwa@yahoo.com

To: Cathy LaReau <cathy@sawyercountytrails.com>

Hi Cathy:

For you information, the Town of Ojibwa approved ATV route on Cty Rd. G from Dorscheid Rd to Town of Winter line. Motion was made by Randy Niederkorn, 2nd by Bob Granica and roll call vote 3-yes, 0-no. We will be working on updating our current ordinance. Let me know if you need anything else.

Jill Petit
Clerk-Treasurer
Town of Ojibwa

TOWN OF WINTER – SPECIAL MEETING MINUTES - SEPTEMBER 19, 2022

A Special Meeting of the Town of Winter Board of Supervisors was called to order Monday, September 19, 2022 at 12:00 Noon at the Winter Town Hall located at N4680 Cty Rd W, Winter, WI 54896, by chairman Ronald Barnaby. Present were Supervisors Ronald Fandry and John Suralski, Clerk-Treasurer Lori Van Winkle and 3 audience members.

The purpose of the meeting is to Discuss/Act on opening Cty Rd G that lies within the boundaries of the Town of Winter for ATV/UTV use.

Chairman Barnaby asked the supervisors for their opinions: Suralski was in favor of opening the road. Fandry was in favor of opening the road. Barnaby was in favor of opening the road and added that it is one of the safer roads in the Town, noting that on the Town of Winters portion of the road, from the top of the hill you can see clearly in both directions.

Motions were made by Suralski/Fandry to approve opening Cty Road G that lies within the Town of Winter boundaries for ATV/UTV use, motion carried.

With no other business to discuss, meeting was adjourned.

Lori Van Winkle, Clerk
September 19, 2022

ATV ROUTE PROJECT CHECKLIST

This was a portion of the total route request presented at the 9/7/22 Public Works Committee- now broken down as a stand-alone request to re-present at 10/7/22 Public Works Committee

Date	ROUTE NAME Cty Rd F - Little Siss to Chapel Rd					
July 15, 2022	Route description & details:					
Requestor Name/Contact Info:	Requesting that County Road F, in the Town of Edgewater, from Little Sissabagama Rd, north for 1.2 miles, to the existing ATV Route located at Chapel Road, is approved for ATV Use					
Sawyer County Snowmobile & ATV Alliance	This proposed route will connect three different ATV routes/trails & provide better ATV access to residents on existing routes along County Rd F, as well as service businesses along this route.					
	This route was approved by Edgewater Town Board on 8/16/22					
Sponsoring Club:	Edgewater Town Board member Jamie Skar agreed to pay for signage					
Birchwood Bobcat Riders						
Gov. Com. Project Workers:						
Cathy LaReau						
Kate Sly	NOW REQUESTING APPROVAL BY PUBLIC WORKS					
PROJECT REQUIREMENTS						
Need	Done	Desc	Need	Done	Desc.	
X	X	Route Details; measurements/maps/photos/etc			County Forestry Approval	
		Neighborhood survey-done by Township			USDA Forest Approval	
		Neighborhood survey done by Alliance/club			WIDNR Approval	
		Alliance Approval (if needed)			Landowner Easements	
X	X	Approval-Township1: Edgewater			Other Easements	
		Approval-Township2:			Tribal Notification	
		Approval-Township3:	X		Township Ordinance(s)	
X	X	County Highway Dept. Pre-Approval	X		Signage	
X		Public Works Approval (LOU Date:)	X		Alliance Map Committee	
		WisDOT Approval			Other:	
SAWYER COUNTY GOVERNMENT MEETINGS						
Date	Name of Government Entity/Township	Denied	Approved	Decision Date		
8/16/22	Town of Edgewater Regular Town Board Meeting		X	8/16/22		
9/07/22	Sawyer County Public Works Committee	Tabled	until Oct meeting			
10/12/22	Sawyer County Public Works Committee					
☐ ROUTE Approved ☐ Route NOT Approved, Reason:						
ROUTE SIGNAGE (IF ROUTE IS APPROVED) Signage count/cost TBD after route approval						
Alliance/Club Installed Signs		Government Installed Signs		Cost Breakdown		
# Route/Arrows:	# Route/Arrows:	Total Cost: \$				
# Regulatory:	# Regulatory:	Requestor Pays \$				
# Metal Posts/Hdwre:	# Metal Posts/Hdwre:	Alliance/Club Pays \$				
# Wood Posts/Hdwre:	# Wood Posts/Hdwre:	Other Pays\$				

Record additional notes on back. Attach route info/maps and all related paperwork to this sheet.

\\sawyer\routeProj\Checklist\CL Alliance\gov\mms4.2.22

9/13/22

This map displays the Lake Mead shoreline and surrounding land parcels. Key features include:

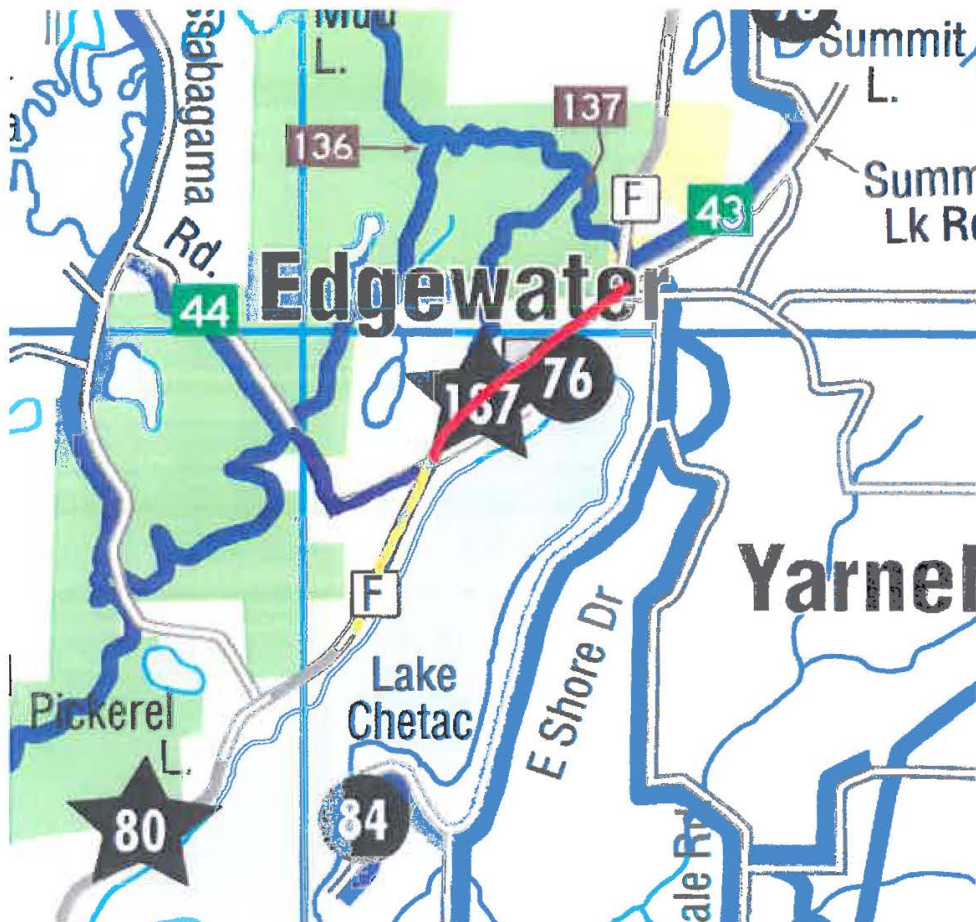
- Roads:** Chapel Rd, County Hwy E, Saddle Alley, Little Siyagagayard, and Red Cedar Springs.
- Property Lots:** Numerous lots are marked with red dots and labeled with numbers, including 008938272102, 008938272101, 008938272100, 008938272103, 008938272104, 008938272105, 008938272106, 008938272107, 008938272108, 008938272109, 008938272110, 008938272111, 008938272112, 008938272113, 008938272114, 008938272115, 008938272116, 008938272117, 008938272118, 008938272119, 008938272120, 008938272121, 008938272122, 008938272123, 008938272124, 008938272125, 008938272126, 008938272127, 008938272128, 008938272129, 008938272130, 008938272131, 008938272132, 008938272133, 008938272134, 008938272135, 008938272136, 008938272137, 008938272138, 008938272139, 008938272140, 008938272141, 008938272142, 008938272143, 008938272144, 008938272145, 008938272146, 008938272147, 008938272148, 008938272149, 008938272150, 008938272151, 008938272152, 008938272153, 008938272154, 008938272155, 008938272156, 008938272157, 008938272158, 008938272159, 008938272160, 008938272161, 008938272162, 008938272163, 008938272164, 008938272165, 008938272166, 008938272167, 008938272168, 008938272169, 008938272170, 008938272171, 008938272172, 008938272173, 008938272174, 008938272175, 008938272176, 008938272177, 008938272178, 008938272179, 008938272180, 008938272181, 008938272182, 008938272183, 008938272184, 008938272185, 008938272186, 008938272187, 008938272188, 008938272189, 008938272190, 008938272191, 008938272192, 008938272193, 008938272194, 008938272195, 008938272196, 008938272197, 008938272198, 008938272199, 008938272200, 008938272201, 008938272202, 008938272203, 008938272204, 008938272205, 008938272206, 008938272207, 008938272208, 008938272209, 008938272210, 008938272211, 008938272212, 008938272213, 008938272214, 008938272215, 008938272216, 008938272217, 008938272218, 008938272219, 008938272220, 008938272221, 008938272222, 008938272223, 008938272224, 008938272225, 008938272226, 008938272227, 008938272228, 008938272229, 008938272230, 008938272231, 008938272232, 008938272233, 008938272234, 008938272235, 008938272236, 008938272237, 008938272238, 008938272239, 008938272240, 008938272241, 008938272242, 008938272243, 008938272244, 008938272245, 008938272246, 008938272247, 008938272248, 008938272249, 008938272250, 008938272251, 008938272252, 008938272253, 008938272254, 008938272255, 008938272256, 008938272257, 008938272258, 008938272259, 008938272260, 008938272261, 008938272262, 008938272263, 008938272264, 008938272265, 008938272266, 008938272267, 008938272268, 008938272269, 008938272270, 008938272271, 008938272272, 008938272273, 008938272274, 008938272275, 008938272276, 008938272277, 008938272278, 008938272279, 008938272280, 008938272281, 008938272282, 008938272283, 008938272284, 008938272285, 008938272286, 008938272287, 008938272288, 008938272289, 008938272290, 008938272291, 008938272292, 008938272293, 008938272294, 008938272295, 008938272296, 008938272297, 008938272298, 008938272299, 008938272300, 008938272301, 008938272302, 008938272303, 008938272304, 008938272305, 008938272306, 008938272307, 008938272308, 008938272309, 008938272310, 008938272311, 008938272312, 008938272313, 008938272314, 008938272315, 008938272316, 008938272317, 008938272318, 008938272319, 008938272320, 008938272321, 008938272322, 008938272323, 008938272324, 008938272325, 008938272326, 008938272327, 008938272328, 008938272329, 008938272330, 008938272331, 008938272332, 008938272333, 008938272334, 008938272335, 008938272336, 008938272337, 008938272338, 008938272339, 008938272340, 008938272341, 008938272342, 008938272343, 008938272344, 008938272345, 008938272346, 008938272347, 008938272348, 008938272349, 008938272350, 008938272351, 008938272352, 008938272353, 008938272354, 008938272355, 008938272356, 008938272357, 008938272358, 008938272359, 008938272360, 008938272361, 008938272362, 008938272363, 008938272364, 008938272365, 008938272366, 008938272367, 008938272368, 008938272369, 008938272370, 008938272371, 008938272372, 008938272373, 008938272374, 008938272375, 008938272376, 0089382723

Yellow line is the proposed route on County Rd F

Sawyer County Snowmobile & ATV Alliance

9/13/22

ATV Map showing proposed ATV route(s) on County Rd F in the Town of Edgewater



NOTE: Our ATV map only shows main roads and connectors that are approved for ATV Use. Many smaller roads that represent residential access or are on dead end roads, are not shown on this map.

Blue lines indicate existing ATV Routes

Yellow line is the proposed Buess Route on County Road F

Red line is the proposed Alliance Route on County Road F.

TOWN OF EDGEWATER

Notice of Regular Monthly Meeting
Tuesday Aug 16, 2022 @7:00 PM
Edgewater Town Hall, 1470N Wooddale Road

AGENDA

Call to order
Pledge of Allegiance
Roll call of officers
Approval of the June Monthly Meeting Minutes

Reports

- Treasurer for June and July
- Road Business
- Emergency Services

Action and/or Discussion Items

- Action on Robert and Rohini Sackman Application for the Construction of an accessory Building at 16746 Maple Terrace Drive
- Action of Driveway Permit Application for Stacy Saffert at 1249N Robin Lane
- Action on Class "B" Beer Original Liquor License Application for Jessica and Mark Roppe: d.b.a. Mama Roppe's Railside LLC 1136N Sunset Lane, Birchwood, WI 54817
Mark Roppe Agent
- Action on Opening County Hwy F from Chapel Rd to Badger Bay For ATV/UTV Use
- Action Regarding a New Shed for Tony at the Recycle Center
- Action on Crack Fill and Sealcoating projects
- Other Road Projects
- Peper Easement on Sunset Beach Drive

Other Business

- Public Comments will be limited to issues that happen between the time the agenda is posted and the start of the monthly meeting. If you have an item that you would like to have on the agenda, please contact any of the board members or the town clerk.

Adjourn

Town of Edgewater

Monthly Board Meeting Minutes of Tuesday, August 16th, 2022

Edgewater Town Hall, 1470N Wooddale Road

Subject to amendment by the Town of Edgewater Town Board Supervisors

Pete Baribeau called the meeting to order at 7:00 p.m.

Officers present were Pete Baribeau, Jamie Skar, Scott Spaeth and Natalie Clemens.

Motion by Pete to approve the June monthly meeting minutes, 2nd by Jamie, carried 3-0.

Motion by Pete to approve the June & July Treasurer's report, 2nd by Scott, carried 3-0.

Motion by Pete to approve the Robert and Rohini Sackman Application for the Construction of an accessory Building at 16746 Maple Terrace Drive, 2nd by Scott and carried 3-0.

Motion by Pete to approve the Driveway Permit Application for Stacy Saffert at 1249N Robin Lane with a 2nd from Jamie and carried 3-0.

Motion by Pete to table Action on Class "B" Beer Original Liquor License Application for Jessica and Mark Roppe: d.b.a. Mama Roppe's Railside LLC 1136N Sunset Lane, Birchwood, WI 54817 Mark Roppe Agent to the September meeting, 2nd by Jamie and carried 3-0.

Action on Opening County Hwy F from Chapel Rd to Badger Bay For ATV/UTV Use

Dean Buresh explained that the signed petition was for Little Siss to Badger Bay section only and that those residents that had signed the petition in favor of allowing ATV/UTV use would chip in and pay for signs along that stretch of Cty Hwy F.

Motion by Scott Spaeth to support the opening of County Hwy F for ATV/UTV use from Little Siss to Badger Bay with a second by Pete Baribeau and motion passed 3-0.

Motion by Jamie Scar to support the opening of County Hwy F for ATV/UTV use from Little Siss to Chapel and said that he would pay for the signs along that stretch of Hwy F. Second by Pete Baribeau and motion carried 3-0.

Ultimately, the Town of Edgewater Town Board is in favor of supporting opening up ATV/UTV use on County Hwy F between Badger Bay and Chapel Rd.

Motion Pete to allow for a new shed up to \$8500 for Tony at the Recycle Center, 2nd by Scott and carried 3-0.

Motion to adjourn by Scott with a 2nd by Pete and meeting adjourned at 8:26 pm

Minutes prepared by Natalie Clemens.

Pete Baribeau, Town Chair

Natalie Clemens, Town Clerk ~ Treasurer

ATV/UTV Route Ordinance #2015-1

Revision on 9/13/16

Town of Edgewater, Sawyer County

**AN ORDINANCE DESIGNATING ATV/UTV ROUTES AND REGULATING THE OPERATION
OF ALL TERRAIN VEHICLES and UTILITY TASK VEHICLES**

Section I - Intent

The Town of Edgewater, Sawyer County adopts the following ATV/UTV route for the operation of all-terrain vehicles and utility task vehicles upon the roadways listed in Section III. Following due consideration of the recreational value to connect trail opportunities and weighed against possible dangers, public health, liability aspects, terrain involved, traffic density and history of automobile traffic, this route(s) has been created.

Section II - Statutory Authority

This route is created pursuant to town authority under section 1.1.01 as authorized by 23.33 (8) (b), Wis. Stats. The applicable provisions of 23.33 regulating ATV/UTV operation pursuant to routes are adopted.

Section III - Routes

The following roads are designated as routes

- A. Arrowhead Lane
- B. Badger Bay Lane
- C. Blackberry Lane
- D. Bluebird Lane
- E. Cedar Avenue
- F. Chapel Road
- G. Chetac Lane
- H. Chetac Road
- I. Creek Lane
- J. Crescent Avenue
- K. Deer Lane
- L. Fir Lane
- M. Forest Road
- N. Green Lake Road
- O. Harvest Lane
- P. Hillside Lane
- Q. Hummingbird Lane
- R. Knuteson Lane
- S. Lake Street
- T. Little Sissabagama Road
- U. Main Street
- V. Mallard Lane
- W. Maple Terrace Drive
- X. Northend Drive
- Y. Ol' Hays Road
- Z. Oriole Lane

AA. W. Oriole Lane
BB. Pine Lane
CC. Poplar Lane
DD. Raining Tree Road
EE. Robin Lane
FF. W. Robin Lane
GG. Scenic Road
HH. East Shore Drive
II. Stony Hill Road
JJ. Summit Lake Road
KK. Sunset Beach Drive
LL. Sunset Lane
MM. Tam'Rack Lane
NN. Teal Lane
OO. Thayer Road
PP. Wooddale Road
QQ. Wren Lane
RR. Yarnell Road

Section IV - Conditions

As a condition for the use of this route, the following conditions shall apply to all operators (and passengers);

- A. All ATV/UTV operators shall observe posted ATV roadway speed limits.
- B. All ATV/UTV operators shall ride single file.
- C. All ATV/UTV operators shall slow the vehicle to 10-mph or less when operating within 150 feet of a dwelling.
- D. Routes must be signed in accordance with NR 64.12, and NR 64.12(7)c.

Section V - Enforcement

This ordinance shall be enforced by any law enforcement officer authorized to enforce the laws of the state of Wisconsin.

Section VI - Penalties

Wisconsin state All-Terrain Vehicle penalties as found in s. 23.33 (13) (a) Wis. Stats., are adopted by reference.

Section VII - Severability

The provision of this ordinance shall be deemed severable and it is expressly declared that the Town of Edgewater would have passed the other provisions of this ordinance irrespective of whether or not one or more provisions may be declared invalid. If any provision of this ordinance or the application to any person or circumstances is held invalid, the remainder of the ordinance and the application of such provisions to other persons circumstances shall not be deemed affected.

Section VIII - Effective Date

This ordinance becomes effective upon passage and publication.

Passed this 13th Day of September, 2016



Pete Baribeau, Town Chair



Scott Spaeth, Supervisor



Bill Zimmer, Supervisor

Witnessed and attested to on this 13th day of September, 2016



Natalie Clemens, Town Clerk-Treasurer

Route LEGAL as of Date:

ATV ROUTE PROJECT CHECKLIST

This was a portion of the total route request presented at the 9/7/22 Public Works Committee- now broken down as a stand-alone request to re-present at 10/7/22 Public Works Committee

Date	ROUTE NAME Buresh-Cty Rd F (Badger Bay to Little Siss)				
July 15, 2022	Route description & details:				
Requestor Name/Contact Info:	Requestor wants trail access from his residence on Badger Bay Ln,				
Dean Buresh (DB)	north on County Rd F for 8/10 mile to existing ATV route on				
Resident of Badger Bay Lane	Little Sissabagama Rd.				
(contact info held private)	Badger Bay Lane is an existing ATV Route previously approved thru				
	Town of Edgewater.				
Sponsoring Club:	DB petitioned neighborhood- results presented at both Edgewater				
Birchwood Bobcat Riders	Town Board 8/16/22 and SC Public Works on 9/7/22				
Gov. Com. Project Workers:	Town of Edgewater approved DB's ATV Route request at the				
Cathy LaReau	8/16/22 Regular Town Board Meeting				
Kate Sly	NOW REQUESTING FINAL APPROVAL FROM PUBLIC WORKS				
PROJECT REQUIREMENTS					
Need	Done	Desc	Need	Done	Desc.
X	X	Route Details; measurements/maps/photos/etc			County Forestry Approval
		Neighborhood survey-done by Township			USDA Forest Approval
X	X	Neighborhood survey done by Alliance/club DB			WIDNR Approval
		Alliance Approval (if needed)			Landowner Easements
X	X	Approval-Township1: Edgewater			Other Easements
		Approval-Township2:			Tribal Notification
		Approval-Township3:	X		Township Ordinance(s)
X	X	County Highway Dept. Pre-Approval	X		Signage
X		Public Works Approval (LOU Date:)	X		Alliance Map Committee
		WisDOT Approval			Other:
SAWYER COUNTY GOVERNMENT MEETINGS					
Date	Name of Government Entity/Township	Denied	Approved	Decision Date	
8/16/2022	Town of Edgewater Regular Town Board Meeting		X	8/16/2022	
9/07/2022	Sawyer County Public Works Committee	tabled until Oct meeting			
10/12/2022	Sawyer County Public Works Committee				
☐ ROUTE Approved ☐ Route NOT Approved, Reason:					
ROUTE SIGNAGE (IF ROUTE IS APPROVED) Sign count/costs TBD after route approval					
Alliance/Club Installed Signs		Government Installed Signs		Cost Breakdown	
# Route/Arrows:	# Route/Arrows:	Total Cost: \$			
# Regulatory:	# Regulatory:	Requestor Pays \$			
# Metal Posts/Hdwre:	# Metal Posts/Hdwre:	Alliance/Club Pays \$			
# Wood Posts/Hdwre:	# Wood Posts/Hdwre:	Other Pays\$			

Route requestor, Dean Buresh, is responsible for cost of signage and installation if route is approved.

Record additional notes on back. Attach route info/maps and all related paperwork to this sheet.

2.2.2

Sawyer County Snowmobile & ATV Alliance

9/13/22

Sawyer County GIS Map showing proposed Buersh Route on County Road F



Green lines indicate existing ATV Routes

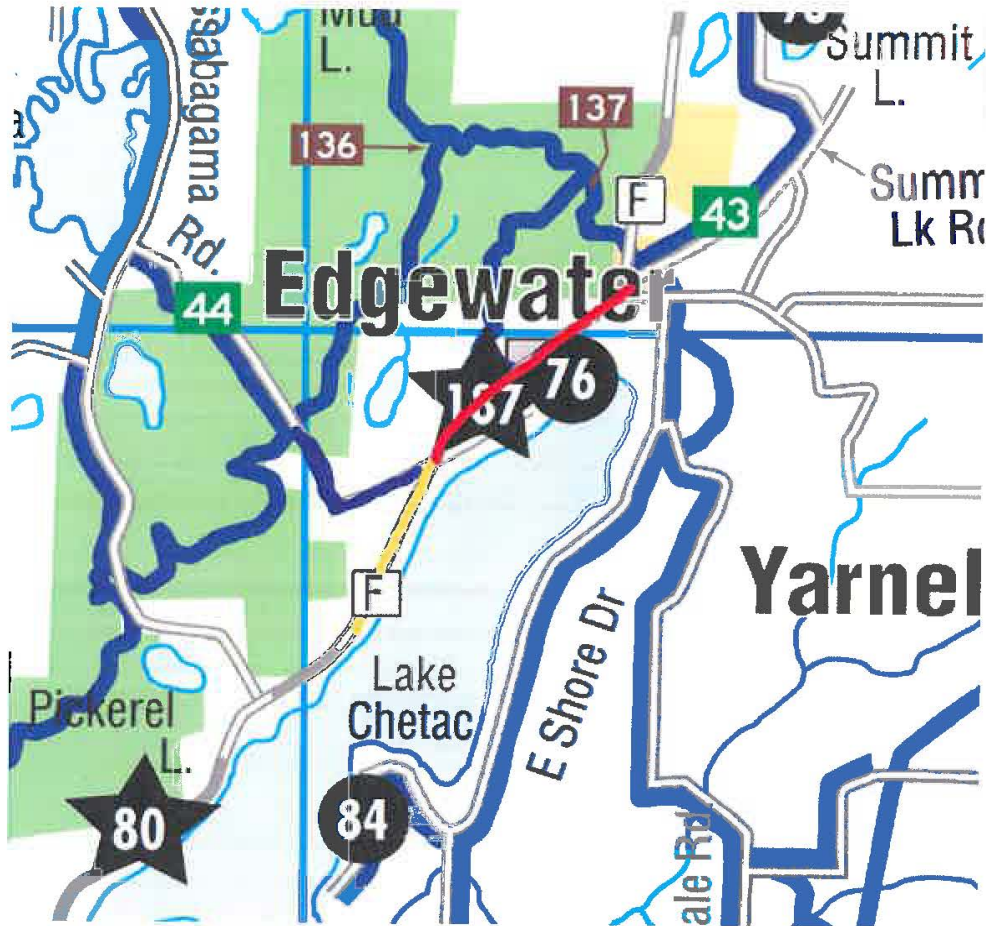
Yellow line is the route requested from Badger Bay Ln/Cty Rd F to Little Sissabagama Rd/Cty Rd F

Route requestor Buersh lives near the end of Badger Bay Lane

Sawyer County Snowmobile & ATV Alliance

9/13/22

ATV Map showing proposed ATV route(s) on County Rd F in the Town of Edgewater



NOTE: Our ATV map only shows main roads and connectors that are approved for ATV Use. Many smaller roads that represent residential access or are on dead end roads, are not shown on this map.

Blue lines indicate existing ATV Routes

Yellow line is the proposed Buersh Route on County Road F

Red line is the proposed Alliance Route on County Road F.

TOWN OF EDGEWATER

Notice of Regular Monthly Meeting
Tuesday Aug 16, 2022 @7:00 PM
Edgewater Town Hall, 1470N Wooddale Road

AGENDA

Call to order
Pledge of Allegiance
Roll call of officers
Approval of the June Monthly Meeting Minutes

Reports

- Treasurer for June and July
- Road Business
- Emergency Services

Action and/or Discussion Items

- Action on Robert and Rohini Sackman Application for the Construction of an accessory Building at 16746 Maple Terrace Drive
- Action of Driveway Permit Application for Stacy Saffert at 1249N Robin Lane
- Action on Class "B" Beer Original Liquor License Application for Jessica and Mark Roppe: d.b.a. Mama Roppe's Railside LLC 1136N Sunset Lane, Birchwood, WI 54817 Mark Roppe Agent
- Action on Opening County Hwy F from Chapel Rd to Badger Bay For ATV/UTV Use
- Action Regarding a New Shed for Tony at the Recycle Center
- Action on Crack Fill and Sealcoating projects
- Other Road Projects
- Peper Easement on Sunset Beach Drive

Other Business

- Public Comments will be limited to issues that happen between the time the agenda is posted and the start of the monthly meeting. If you have an item that you would like to have on the agenda, please contact any of the board members or the town clerk.

Adjourn

Town of Edgewater
Monthly Board Meeting Minutes of Tuesday, August 16th, 2022
Edgewater Town Hall, 1470N Wooddale Road
Subject to amendment by the Town of Edgewater Town Board Supervisors

Pete Baribeau called the meeting to order at 7:00 p.m.

Officers present were Pete Baribeau, Jamie Skar, Scott Spaeth and Natalie Clemens.

Motion by Pete to approve the June monthly meeting minutes, 2nd by Jamie, carried 3-0.

Motion by Pete to approve the June & July Treasurer's report, 2nd by Scott, carried 3-0.

Motion by Pete to approve the Robert and Rohini Sackman Application for the Construction of an accessory Building at 16746 Maple Terrace Drive, 2nd by Scott and carried 3-0.

Motion by Pete to approve the Driveway Permit Application for Stacy Saffert at 1249N Robin Lane with a 2nd from Jamie and carried 3-0.

Motion by Pete to table Action on Class "B" Beer Original Liquor License Application for Jessica and Mark Roppe: d.b.a. Mama Roppe's Railside LLC 1136N Sunset Lane, Birchwood, WI 54817 Mark Roppe Agent to the September meeting, 2nd by Jamie and carried 3-0.

Action on Opening County Hwy F from Chapel Rd to Badger Bay For ATV/UTV Use

Dean Buresh explained that the signed petition was for Little Siss to Badger Bay section only and that those residents that had signed the petition in favor of allowing ATV/UTV use would chip in and pay for signs along that stretch of Cty Hwy F.

Motion by Scott Spaeth to support the opening of County Hwy F for ATV/UTV use from Little Siss to Badger Bay with a second by Pete Baribeau and motion passed 3-0.

Motion by Jamie Scar to support the opening of County Hwy F for ATV/UTV use from Little Siss to Chapel and said that he would pay for the signs along that stretch of Hwy F. Second by Pete Baribeau and motion carried 3-0.

Ultimately, the Town of Edgewater Town Board is in favor of supporting opening up ATV/UTV use on County Hwy F between Badger Bay and Chapel Rd.

Motion Pete to allow for a new shed up to \$8500 for Tony at the Recycle Center, 2nd by Scott and carried 3-0.

Motion to adjourn by Scott with a 2nd by Pete and meeting adjourned at 8:26 pm

Minutes prepared by Natalie Clemens.

Pete Baribeau, Town Chair

Natalie Clemens, Town Clerk ~ Treasurer

ATV/UTV Route Ordinance #2015-1

Revision on 9/13/16

Town of Edgewater, Sawyer County

**AN ORDINANCE DESIGNATING ATV/UTV ROUTES AND REGULATING THE OPERATION
OF ALL TERRAIN VEHICLES and UTILITY TASK VEHICLES**

Section I - Intent

The Town of Edgewater, Sawyer County adopts the following ATV/UTV route for the operation of all-terrain vehicles and utility task vehicles upon the roadways listed in Section III. Following due consideration of the recreational value to connect trail opportunities and weighed against possible dangers, public health, liability aspects, terrain involved, traffic density and history of automobile traffic, this route(s) has been created.

Section II - Statutory Authority

This route is created pursuant to town authority under section 1.1.01 as authorized by 23.33 (8) (b), Wis. Stats. The applicable provisions of 23.33 regulating ATV/UTV operation pursuant to routes are adopted.

Section III - Routes

The following roads are designated as routes

- A. Arrowhead Lane
- B. Badger Bay Lane
- C. Blackberry Lane
- D. Bluebird Lane
- E. Cedar Avenue
- F. Chapel Road
- G. Chetac Lane
- H. Chetac Road
- I. Creek Lane
- J. Crescent Avenue
- K. Deer Lane
- L. Fir Lane
- M. Forest Road
- N. Green Lake Road
- O. Harvest Lane
- P. Hillside Lane
- Q. Hummingbird Lane
- R. Knuteson Lane
- S. Lake Street
- T. Little Sissabagama Road
- U. Main Street
- V. Mallard Lane
- W. Maple Terrace Drive
- X. Northend Drive
- Y. Ol' Hays Road
- Z. Oriole Lane

AA. W. Oriole Lane
BB. Pine Lane
CC. Poplar Lane
DD. Raining Tree Road
EE. Robin Lane
FF. W. Robin Lane
GG. Scenic Road
HH. East Shore Drive
II. Stony Hill Road
JJ. Summit Lake Road
KK. Sunset Beach Drive
LL. Sunset Lane
MM. Tam'Rack Lane
NN. Teal Lane
OO. Thayer Road
PP. Wooddale Road
QQ. Wren Lane
RR. Yarnell Road

Section IV - Conditions

As a condition for the use of this route, the following conditions shall apply to all operators (and passengers);

- A. All ATV/UTV operators shall observe posted ATV roadway speed limits.
- B. All ATV/UTV operators shall ride single file.
- C. All ATV/UTV operators shall slow the vehicle to 10-mph or less when operating within 150 feet of a dwelling.
- D. Routes must be signed in accordance with NR 64.12, and NR 64.12(7)c.

Section V - Enforcement

This ordinance shall be enforced by any law enforcement officer authorized to enforce the laws of the state of Wisconsin.

Section VI - Penalties

Wisconsin state All-Terrain Vehicle penalties as found in s. 23.33 (13) (a) Wis. Stats., are adopted by reference.

Section VII - Severability

The provision of this ordinance shall be deemed severable and it is expressly declared that the Town of Edgewater would have passed the other provisions of this ordinance irrespective of whether or not one or more provisions may be declared invalid. If any provision of this ordinance or the application to any person or circumstances is held invalid, the remainder of the ordinance and the application of such provisions to other persons circumstances shall not be deemed affected.

Section VIII - Effective Date

This ordinance becomes effective upon passage and publication.

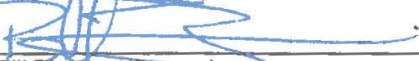
Passed this 13th Day of September, 2016



Pete Barbeau, Town Chair



Scott Spaeth, Supervisor



Bill Zimmer, Supervisor

Witnessed and attested to on this 13th day of September, 2016



Natalie Clemens, Town Clerk-Treasurer

Yellow = Additions
Green = Re-writes
Blue = Suggested Removals

Sawyer County All-Terrain Vehicles and Utility Terrain Vehicles Ordinance

Section 1. General

1.01 Purpose Following due consideration of the recreational value to connect trail opportunities and weighed against the possible dangers, public health, liability aspects, terrain involved, traffic density and history of automobile traffic, Sawyer County enacts this ordinance for the purpose of designating routes for the operation of All-terrain Vehicles (ATV's) and Utility Terrain Vehicles (UTV's) on Sawyer County highways and regulating the operation of ATV's and UTV's on ~~designated routes.~~ **Replace with: County highways.**

1.01 Statutory Authority This ordinance is enacted pursuant to County Board authority under Wisconsin Statutes 59.02, as authorized by 23.33(11)(am) and 23.33 (8)(b). In addition, the provisions **and standards** of Wisconsin Administrative Code NR 64, **as amended,** and Wisconsin Statute 23.33, **as amended,** regulating ATV/UTV operations are hereby adopted.

Section 2. Regulated Operation of All-Terrain Vehicles and Utility Terrain Vehicles

2.01 Pursuant to Wisconsin Statute 23.33 (4)(b), except as provided in Wisconsin Statute 23.33, no person may operate an ATV or UTV on any part of Sawyer County highways except those portions of County highways that are designated as ATV/UTV routes in Section 3.

2.02 The operation of ATV's and UTV's on any portion of County highway designated as an ATV/UTV route shall be subject to the following:

- a. ATV's and UTV's shall be operated on the extreme right side on the roadway on the paved surface. Operation on the gravel shoulder, grassy inslope, ditches, or other highway right-of-way is prohibited and illegal **(unless designated a route or trail).**
- b. ATV's and UTV's shall be operated in compliance with all applicable Wisconsin laws, orders, regulations, restrictions and rules, including Wisconsin Statute 23.33 and Wisconsin Administrative Code NR64, **as amended.**
- c. ATV's and UTV's shall be operated within applicable speed limits.
- d. All ATV/UTV operators shall ride in single file.
- e. ~~No ATV/UTV may be operated on any designated route between the hours of 1:00 a.m. and 5:00 a.m. daily.~~ **SUGGESTED TO BE REMOVED.**

- f. All ATV's/UTV's are required to display a lighted headlamp and tail lamp while operating on a county highway.
- g. ~~No person may operate or be a passenger on an ATV or UTV without wearing protective headgear of the type required in Wisconsin Statutes 347.485(1)(a), unless the person is at least 18 years of age.~~ Replace with: All ATV/UTV operators and passengers under the age of 18 are required to wear a minimum DOT standard ATV or motorcycle helmet with the chin strap properly fastened.
- h. ~~No person under twelve (12) years of age shall operate an ATV or UTV on Sawyer County highways.~~ Replace with: No person under 12 may operate an ATV. No person under 16 may operate a UTV. All ATV safety certified operators age 12-15 must also be accompanied by an adult while operating on a designated ATV route. Accompanied to be defined as subject to continuous verbal direction or control, but not necessarily on the same machine.
- i. All ATV/UTV operators who are ~~at least age 12 and born on~~ or after January 1, 1988 and operating on a county highway ~~are required.~~ Replace with: must possess a valid ATV safety certificate ~~issued by this state or any other state or province.~~

Section 3 Designated Routes

3.01 The following segments of Sawyer County highways are designated as ATV/UTV routes:

County Road B (Chippewa Trail-east to CTH K)
 County Road B (Frogg Road to Richardson's Bay Road)
 County Road B (Forest Road 319 to Musky Tale Resort)
 County Road B (Fishtrap Road to STH 70)
 County Road BB (Washburn County line to STH 70)
 County Road C (STH 27/70 to Chafer Road)
 County Road C (13116 CTH C to STH 48)
 County Road CC (CTH N to Conger Road)
 County Road CC (Flowage Road to CTH B)
 County Road D (STH 40 – STH 27)
 County Road E (CTH K to Williams Road)
 County Road E (CTH K to Reserve Road)
 County Road E (STH 27/70 to Thors Lane)
 County Road EE (Forest Road 161 to Price County line)
 County Road F (Right-of-Way Road to STH 27/70)
 County Road F (Stoney Hill Road to Rusk County line)
 County Road G (Dorscheid Road to STH 27/70)
 County Road GG (STH 70 to Ashland County line)
 County Road H (Blueberry Fire Lane to Blueberry Avenue)
 County Road H (STH 27/70 to Beaverbrook Road)
 County Road K (County Road E to CTH KK)
 County Road KK (Circle Drive to CTH K)
 County Road M -north (CTH W to STH 70)
 County Road M (South side of Flambeau River bridge to North side of Flambeau River Bridge)
 County Road M (Bebak Road to CTH W)

County Road N (CTH NN to CTH CC)
County Road NN (CTH N to Gurno Lake Road)
County Road OO (USH 63 to Northern Lights Road)
County Road S (Moose Lake Road-west to Moose Lake Road-east)
County Road S (Moose Lake Road to STH 77)
County Road T (Nelson Lake Road – STH 27)
County Road W-south (Crawford Street to Price County Line)
County Road W-north (STH 70 to CTH B)

3.02 The Sawyer County Public Works Committee may amend the designated ATV/UTV routes on adoption of a committee resolution which adds or removes segment from the routes listed in 3.01. Such committee resolution shall be effective immediately and the Clerk shall cause to be posted and published an amended listing of ATV/UTV designated routes in at least one public place and on the County website.

Section 4 Administration

4.01 All requests for new or revised ATV/UTV route designations shall first be submitted to the Sawyer County Highway Department for review prior to the second Wednesday in January for any request to be considered for the calendar year. All requests must be submitted by the Sawyer County Snowmobile and ATV Alliance to be considered. A copy of approved local jurisdiction minutes, approving the road/route, must accompany the request. The highway department shall review such requests for county trunk highway route designations and make a recommendation to the Sawyer County Public Works Committee. All route requests within the Lac Courte Oreilles reservation shall be provided to the Lac Courte Oreilles Tribal Council for their review and input prior to approval. The Public Works Committee shall review the ATV/UTV route request, including appropriate criteria for making a designation and make a decision approving or denying the request. Decisions of approval will be posted as amendments to this ordinance.

4.02 Safety of the traveling public is of great concern to Sawyer County. Below is a list of factors that shall be considered when determining whether a county highway will be considered for an ATV/UTV route. This list is not exhaustive as every county highway has their own unique features that may need additional consideration:

- (1) ADT (average daily traffic).
- (2) Sawyer County Sheriff Department concerns.
- (3) Accident history within proposed route.
- (4) Verification that all other route options have been considered.
- (5) Presence of school zones or other special consideration areas.
- (6) Will the requested route connect segments of other ATV/UTV trail network?
- (7) Vertical/horizontal highway alignment issues.
- (8) Sight distance issues at the posted highway speed.
- (9) Pavement width.
- (10) Commercial heavy truck volumes.

(11) Environmental hazards.

4.03 All existing ATV/UTV routes shall be reviewed in February of each year by the Sawyer County Public Works Committee to consider the continued value, efficacy or need for the ATV/UTV route. This renewal process shall also include a report from the Sheriff's Department on ATV/UTV violations, crashes, and safety concerns.

4.04 The Sawyer County Highway Department shall have sole authority and responsibility for placement of signage on the designated county highway routes. The county highways designated as ATV/UTV routes will not be open until they are marked with appropriate signage.

4.05 The Sawyer County Snowmobile and ATV Alliance shall provide all necessary signs, posts, etc. required for the proper installation of ATV/UTV route signs.

4.06 The Sawyer County Highway Commissioner is authorized to enter into on behalf of Sawyer County contracts that provide for the reimbursement of the costs incurred by the County for the installation of the ATV/UTV route signs.

Section 5 Enforcement

5.01 ~~This ordinance shall be enforced by the Sawyer County Sheriffs Department.~~ Replace with: This ordinance shall be enforced by all enforcement jurisdictions as listed in Wisconsin Statute 23.33 and Wisconsin Administrative Code NR 64, as amended.

5.02 This ordinance may be enforced in accordance with Wisconsin Statutes 23.33(12), as amended, including the issuance of a citation under Section 66.0113, Wisconsin Statutes, as amended..

5.03 The penalties as set forth in Wisconsin Statutes 23.33(13)(a), as amended, are adopted by reference.

Section 6 Severability

6.01 Should any sub-section, clause, or provision of this Ordinance be declared by the Court to be invalid, the same shall not affect the validity of the section as a whole or any part thereof, other than the part so declared to be invalid.

Section 7 Effective Date

7.01 This ordinance becomes effective immediately upon passage by the Sawyer County Board of Supervisors and publication.

Maintenance Report October 2022

Along with routine building and equipment maintenance, the following maintenance projects were started, continued or completed in September:

I. Courthouse:

- We are currently accepting applications to fill the Lead Maintenance Technician position that is currently open because an employee accepted a position elsewhere.
- Until our open position can be filled, we will definitely be experiencing some challenges based on all of the ongoing building maintenance and projects we are currently involved in.
- The department is making steady progress fabricating the workstations for the courthouse addition.

II. Sheriff's Department:

- Johnson Controls is scheduled to have the HVAC controls system for the secure side of the jail completed and operational before October 1, 2022.
- We are currently assisting Andry Rasmussen and Sons, Inc. with replacing the antiquated pneumatic hydronic heat valves in the 1975 portion of the jail and Sheriff's Department with electronic valves and thermostats. This system upgrade should allow us to better control temperatures throughout the building.
- The final two 2022 pursuit vehicles we were waiting for have been delivered and should be in service sometime in November.

III. Oasis Update:

- Ahern has completed upgrading the sprinkler system.

IV. Highway:

- We have started repairing and replacing damaged heater venting in the Radisson shop. They currently have two heaters heating the shop, and the remaining two will be repaired as soon as the necessary parts come in.

V. Airport:

- We were able to successfully test our liquid deicer equipment. We now have the capability to spread both liquid and pelletized deicers depending on what conditions warrant.

Sawyer County Airport Management Report

October 2022

(Provided by Airport Manager Derek Leslie)

- Activity levels at the airport have slowed and we are starting to see folks flying in for fall hunting and Muskie fishing trips.
- The Wisconsin Airport Managers Association conference was held the first week of October in Eau Claire this year. I attended the entire event and was able to network with many other airport managers. Roundtable discussions with folks from the BOA and FAA only come around so often. It is always exciting to see what issues other municipalities are having. One positive conclusion is that there are no shortages of monies available to support the Federal Airport Improvement Projects. Currently the funding for the majority of our Runway Rehabilitation and Master Plan projects will be coming from apportionment funding. These funds will be well above and beyond our allotted annual entitlements.
- We should be in a good position in reference to our annual entitlement funds moving into the future past these two on-going projects.
- Master Plan Planning still has yet to kick off with Coffman Associates. The WI BOA is dealing with some difficult workloads and short staffing issues; meaning things are getting pushed back slightly. Referencing funding for OUR airport, over the next 2 years the estimated investment into the airport will be around \$4,000,000. As these projects are part of the AIP program and are being awarded apportionment funding the local match comes in at 5%. Sawyer County contributions may approach \$200,000.
- Annual budget discussions have slowed, as the current annual operating expenses for the airport are remaining relatively the same as years past. We expect some increases in snow removal, heating, and airfield maintenance.
- As part of the Master Plan process we plan to look very closely at our annual entitlement funding and eligibility to acquire new snow removal equipment. Sometime in 2023, it would be our hope to begin the process of petitioning for new equipment to be delivered in time for snow season of 2024/2025. Tim H. has done a lot of work keeping our equipment operating. Some of which has come at undesirably expensive repairs. Keeping the airport open, operational, and safe during the winter months is of the utmost importance.

2023 Highway Department Budget Request

Submitted 7/28/22

	Actual 2021	Actual thru 6/30/2022	Estimated 7/1-12/31/2022	Estimated Year-end	2022 Request	2023 Request
<u>Budgeted Expenditures - County Maintenance</u>						
Administration - 53110	\$ 206,844.00	\$ 93,016.00	\$ 72,433.00	\$ 165,449.00	\$ 211,100.00	\$ 167,100.00
Machinery and Equipment - 53240	\$ 1,147,225.00	\$ 282,996.00	\$ 760,000.00	\$ 1,042,996.00	\$ 1,045,000.00	\$ 1,050,000.00
Machinery Purchases (Bldg Improvement) - 18500,18800	\$ 349,048.00	\$ 225,708.00	\$ 46,000.00	\$ 271,708.00	\$ 545,000.00	\$ 545,000.00
County Trunk Highway Maintenance - 53310	\$ 877,354.00	\$ 395,135.00	\$ 507,000.00	\$ 902,135.00	\$ 900,000.00	\$ 900,000.00
Patrol Superintendent - 53191	\$ 104,169.00	\$ 48,447.00	\$ 52,500.00	\$ 100,947.00	\$ 115,000.00	\$ 108,755.00
GPL Insurance - 53193	\$ 68,000.00	\$ -	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
Radio Expense - 53192	\$ 18,679.00	\$ -	\$ 6,400.00	\$ 6,400.00	\$ 7,500.00	\$ 11,000.00
County Trunk Road Construction - 53312	\$ 1,497,914.00	\$ 19,692.00	\$ 1,455,000.00	\$ 1,474,692.00	\$ 1,600,000.00	\$ 1,600,000.00
Fringe Benefit Costs - 53210	\$ 860,719.00	\$ 399,042.00	\$ 390,211.00	\$ 789,253.00	\$ 873,835.00	\$ 844,941.00
County Aid Bridges - 53182	\$ 40,253.00	\$ 8,413.00	\$ 110,000.00	\$ 118,413.00	\$ 124,325.00	\$ 45,000.00
Field Small Tools - 53220	\$ 23,150.00	\$ 6,942.00	\$ 6,300.00	\$ 13,242.00	\$ 13,000.00	\$ 15,000.00
County Winter Maintenance - 53311	\$ 559,880.00	\$ 432,009.00	\$ 235,000.00	\$ 667,009.00	\$ 635,000.00	\$ 635,000.00
County Bridges - 53313	\$ 131,094.00	\$ -	\$ -	\$ -	\$ -	\$ 66,868.00
Subtotal	\$ 5,884,329.00	\$ 1,911,400.00	\$ 3,708,844.00	\$ 5,620,244.00	\$ 6,137,760.00	\$ 6,056,664.00
<u>Budgeted Expenditures - Other Districts</u>						
State Maintenance - 53321,53322	\$ 1,153,401.00	\$ 599,307.00	\$ 530,000.00	\$ 1,129,307.00	\$ 1,150,000.00	\$ 1,150,000.00
Local Districts - 53330	\$ 342,972.00	\$ 163,245.00	\$ 147,000.00	\$ 310,245.00	\$ 300,000.00	\$ 300,000.00
Subtotal	\$ 1,496,373.00	\$ 762,552.00	\$ 677,000.00	\$ 1,439,552.00	\$ 1,450,000.00	\$ 1,450,000.00
Total Expenditures	\$ 7,380,702.00	\$ 2,673,952.00	\$ 4,385,844.00	\$ 7,059,796.00	\$ 7,587,760.00	\$ 7,506,664.00
<u>Budgeted Revenues - County Maintenance</u>						
Other State Revenues - 47239	\$ 108,163.00	\$ 74,903.00	\$ 31,500.00	\$ 106,403.00	\$ 125,000.00	\$ 120,000.00
Machinery Revenues - Contra 53240	\$ 916,469.00	\$ 541,944.00	\$ 545,000.00	\$ 1,086,944.00	\$ 1,140,000.00	\$ 1,125,000.00
Records and Reports - 48658	\$ 54,636.00	\$ 33,056.00	\$ 32,000.00	\$ 65,056.00	\$ 55,000.00	\$ 56,000.00
State Aid for County Highways - 43531	\$ 847,664.00	\$ 212,282.00	\$ 636,846.00	\$ 849,128.00	\$ 875,000.00	\$ 885,000.00
Fringe Benefit Revenues - Contra 53210	\$ 863,087.00	\$ 408,450.00		\$ 408,450.00	\$ 873,835.00	\$ 844,941.00
Field Small Tools - Contra 53220	\$ 13,859.00	\$ 17,609.26		\$ 17,609.26	\$ 13,000.00	\$ 15,000.00
Miscellaneous Revenues - 48102	\$ 23,774.00	\$ 3,430.00		\$ 3,430.00	\$ 15,000.00	\$ 25,000.00
County Aid Bridge Revenues	\$ 40,253.00	\$ -		\$ -	\$ 124,325.00	\$ 45,000.00
Borrow for CTH Bridge	\$ 128,000.00	\$ -		\$ -	\$ -	\$ -
Borrow for Equipment	\$ 225,469.00	\$ -	\$ 271,708.00	\$ 271,708.00	\$ -	\$ -
Flood Damage Aid	\$ 36,101.00	\$ -		\$ -	\$ -	\$ -
Funds Balance Applied	\$ 200,000.00	\$ -		\$ -	\$ -	\$ -
Chip Reimbursement	\$ 202,250.00	\$ 197,630.00		\$ 197,630.00	\$ -	\$ -
	\$ 539,110.00	\$ -		\$ -	\$ 450,000.00	\$ 470,000.00
Subtotal	\$ 4,198,835.00	\$ 1,489,304.26	\$ 5,688,139.26	\$ 3,006,358.26	\$ 3,671,160.00	\$ 3,585,941.00
<u>Budgeted Revenues - Other Districts</u>						
State Maintenance - 47201	\$ 1,153,401.00	\$ 601,292.00	\$ 528,015.00	\$ 1,129,307.00	\$ 1,150,000.00	\$ 1,150,000.00
Local Districts - 47330	\$ 342,972.00	\$ 159,106.00	\$ 151,139.00	\$ 310,245.00	\$ 300,000.00	\$ 300,000.00
Subtotal	\$ 1,496,373.00	\$ 760,398.00	\$ 679,154.00	\$ 1,439,552.00	\$ 1,450,000.00	\$ 1,450,000.00
Total Revenues	\$ 5,695,208.00	\$ 2,249,702.26	\$ 6,367,293.26	\$ 4,445,910.26	\$ 5,121,160.00	\$ 5,035,941.00
General Property Tax	\$ 1,692,304.00	\$ 856,463.00	\$ -	\$ 856,463.00	\$ 2,466,600.00	\$ 2,470,723.00

	Actual 2021	Actual thru 6/30/2022	Estimated 7/1-12/31/2022	Estimated Year-end	2022 Request	2023 Request
Administration						
Wages	\$ 100,929.00	\$ 52,036.00	\$ 25,532.00	\$ 77,568.00	\$ 106,000.00	\$ 82,000.00
Fringes	\$ 85,338.00	\$ 44,193.00	\$ 20,425.00	\$ 64,618.00	\$ 86,000.00	\$ 65,600.00
Commissioner's Vehicle/Office Car	\$ 2,969.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,200.00	\$ 3,000.00
Office Supplies	\$ 1,172.00	\$ 869.00	\$ 675.00	\$ 1,544.00	\$ 2,800.00	\$ 1,200.00
Comp Time Cost Pool		\$ (12,601.00)	\$ 12,601.00	\$ -	\$ -	\$ -
Travel Expense	\$ 2,730.00	\$ 2,477.00	\$ 1,200.00	\$ 3,677.00	\$ 400.00	\$ 1,800.00
Buildings and Grounds Allocation	\$ 6,151.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 5,200.00	\$ 6,000.00
Depreciation of Office Equipment		\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Expenses	\$ 5,055.00	\$ 2,542.00	\$ 3,000.00	\$ 5,542.00	\$ 5,000.00	\$ 5,000.00
Auditing Services	\$ 2,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
Total	\$ 206,844.00	\$ 93,016.00	\$ 72,433.00	\$ 165,449.00	\$ 211,100.00	\$ 167,100.00

Machinery and Equipment

Trucks and Autos					\$ 670,000.00	\$ 672,000.00
Tractors					\$ 64,000.00	\$ 65,000.00
Motorgraders					\$ 85,000.00	\$ 85,000.00
Maintenance and Construction Equipment					\$ 79,000.00	\$ 80,000.00
Bituminous Equipment					\$ 75,000.00	\$ 74,000.00
Snow Removal Equipment					\$ 72,000.00	\$ 74,000.00
Total	\$ 1,147,225.00	\$ 282,996.00	\$ 760,000.00	\$ 1,042,996.00	\$ 1,045,000.00	\$ 1,050,000.00

Machinery Purchases

Tandem Axle Truck (Replaces #18)						\$ 250,000.00
Motorgrader (Replaces #77 and #78)						\$ 150,000.00
New Box for #48 Patrol Truck						\$ 25,000.00
Tractor/Boom/Mower (replaces #62)						
Chipper (replaces #100)						
Router (replaces #141 and #143)						\$ 30,000.00
Vibratory Roller (replaces #84)						\$ 70,000.00
Miscellaneous Purchases						\$ 20,000.00
	\$ 349,048.00	\$ 225,708.00	\$ 46,000.00	\$ 271,708.00	\$ 545,000.00	\$ 545,000.00

County Trunk Highway Maintenance

	Actual 2021	Actual thru 6/30/2022	Estimated 7/1-12/31/2022	Estimated Year-end	2022 Request	2023 Request
General Highway Trunk Maintenance	\$ 360,822.00	\$ 97,789.00	\$ 282,000.00	\$ 379,789.00	\$ 367,000.00	\$ 404,000.00
Surface Maintenance	\$ 66,523.00	\$ 40,700.00	\$ 34,000.00	\$ 74,700.00	\$ 92,000.00	\$ 60,000.00
Crackfilling	\$ 139,248.00	\$ 167,481.00	\$ -	\$ 167,481.00	\$ 50,000.00	\$ 89,000.00
Shoulder Maintenance	\$ 4,329.00	\$ 31,731.00	\$ -	\$ 31,731.00	\$ 55,000.00	\$ 26,000.00
Centerline Striping	\$ 40,248.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ 45,000.00
Sign Replacement/Maintenance	\$ 54,589.00	\$ 17,797.00	\$ 21,000.00	\$ 38,797.00	\$ 44,000.00	\$ 55,000.00
Drainage Maintenance	\$ 60,167.00	\$ 13,132.00	\$ 12,000.00	\$ 25,132.00	\$ 57,000.00	\$ 61,000.00
Vegetation Maintenance	\$ 108,963.00	\$ 26,505.00	\$ 76,000.00	\$ 102,505.00	\$ 180,000.00	\$ 120,000.00
Allocation of Buildings/Grounds	\$ 42,465.00	\$ -	\$ 42,000.00	\$ 42,000.00	\$ 25,000.00	\$ 40,000.00
Total	\$ 877,354.00	\$ 395,135.00	\$ 507,000.00	\$ 902,135.00	\$ 900,000.00	\$ 900,000.00

County Trunk Highway Winter Maintenance

Total	\$ 559,880.00	\$ 432,009.00	\$ 235,000.00	\$ 667,009.00	\$ 635,000.00	\$ 635,000.00
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County Aid on Bridges

Total	\$ 40,253.00	\$ 8,413.00	\$ 110,000.00	\$ 118,413.00	\$ 124,325.00	\$ 45,000.00
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County Trunk Highway Bridges

Design (2 deck replacements)						
Total	\$ 131,094.00	\$ -	\$ -	\$ -	\$ -	\$ 66,868.00

County Trunk Highway Road Construction

Overlay approx. 8-10 miles

Total	\$ 1,497,914.00	\$ 19,692.00	\$ 1,455,000.00	\$ 1,474,692.00	\$ 1,600,000.00	\$ 1,600,000.00
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Fringe Benefit Costs

	Actual 2021	Actual thru 6/30/2022	Estimated 7/1-12/31/2022	Estimated Year-end	2022 Request	2023 Request
Vacation	\$ 103,889.00	\$ 42,339.00	\$ 55,000.00	\$ 97,339.00	\$ 103,000.00	\$ 103,000.00
Sick Leave	\$ 61,893.00	\$ 34,334.00	\$ 24,500.00	\$ 58,834.00	\$ 58,000.00	\$ 59,000.00
Holiday	\$ 53,852.00	\$ 8,959.00	\$ 37,961.00	\$ 46,920.00	\$ 48,000.00	\$ 48,500.00
Other Leave with Pay	\$ 2,670.00	\$ 364.00	\$ 500.00	\$ 864.00	\$ 2,000.00	\$ 1,200.00
Social Security	\$ 91,161.00	\$ 39,211.00	\$ 40,289.00	\$ 79,500.00	\$ 87,000.00	\$ 82,000.00
Retirement	\$ 81,880.00	\$ 34,409.00	\$ 35,355.00	\$ 69,764.00	\$ 76,000.00	\$ 75,000.00
Health Insurance	\$ 421,712.00	\$ 219,589.00	\$ 182,635.00	\$ 402,224.00	\$ 459,540.00	\$ 442,446.00
Life Insurance	\$ 787.00	\$ 371.00	\$ 371.00	\$ 742.00	\$ 795.00	\$ 795.00
Other	\$ 4,029.00	\$ 1,538.00	\$ 1,600.00	\$ 3,138.00	\$ 2,500.00	\$ 3,000.00
Workers Compensation Insurance	\$ 24,576.00	\$ 17,923.00	\$ -	\$ 17,923.00	\$ 22,000.00	\$ 18,000.00
Unemployment Compensation	\$ 14,270.00	\$ 5.00	\$ 12,000.00	\$ 12,005.00	\$ 15,000.00	\$ 12,000.00
ILC Cost Pool	\$ -	\$ -		\$ -	\$ -	
Total	\$ 860,719.00	\$ 399,042.00	\$ 390,211.00	\$ 789,253.00	\$ 873,835.00	\$ 844,941.00

General Property Itemized

	Actual 2021	Actual 2022	2023 Request
Administration	\$ 135,000.00	\$ 156,100.00	\$ 111,100.00
Road Construction	\$ 1,477,000.00	\$ 1,600,000.00	\$ 1,600,000.00
Winter Maintenance	\$ 615,000.00	\$ 635,000.00	\$ 635,000.00
County Bridge Replacement	\$ 128,000.00	\$ -	\$ 66,868.00
Highway Maintenance	\$ 57,000.00	\$ 75,500.00	\$ 57,755.00
Machinery Purchases		\$ -	\$ -
Subtotal	\$ 2,412,000.00	\$ 2,466,600.00	\$ 2,470,723.00
County Aid for Bridges	\$ 116,540.00	\$ 124,325.00	\$ 45,000.00
Total	\$ 2,528,540.00	\$ 2,590,925.00	\$ 2,515,723.00

Special Purpose

1996 Levy	\$ 1,780,430.00	2008 Levy	\$ 2,394,084.00
1997 Levy	\$ 1,791,592.00	2009 Levy	\$ 2,447,505.00
1998 Levy	\$ 1,498,690.00	2010 Levy	\$ 2,494,682.00
1999 Levy	\$ 1,817,550.00	2011 Levy	\$ 2,501,237.00
2000 Levy	\$ 2,119,655.00	2012 Levy	\$ 2,560,996.00
2001 Levy	\$ 2,198,415.00	2013 Levy	\$ 2,581,446.00
2002 Levy	\$ 2,297,561.00	2014 Levy	\$ 2,683,308.00
2003 Levy	\$ 2,284,220.00	2015 Levy	\$ 2,548,145.00
2004 Levy	\$ 2,162,220.00	2016 Levy	\$ 2,534,322.00
2005 Levy	\$ 2,273,992.00	2017 Levy	\$ 2,470,190.00
2006 Levy	\$ 2,291,602.00	2018 Levy	\$ 2,692,628.00
2007 Levy	\$ 2,352,414.00	2019 Levy	\$ 2,284,848.00
		2019 Levy	\$ 2,105,179.00



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 31 - Building Maintenance					
Misc. Revenues					
Property Sales					
48309 Sale of Misc property		6,232.11	.00	.00	.00
Property Sales Totals		\$6,232.11	\$0.00	\$0.00	\$0.00
Misc. Revenues Totals		\$6,232.11	\$0.00	\$0.00	\$0.00
Department 31 - Building Maintenance Totals		\$6,232.11	\$0.00	\$0.00	\$0.00
Department 47 - Airport					
Public Charges for Services					
Public Works					
Airport					
46340 Airport Fuel Flowage Fees		25,511.69	18,000.00	19,360.00	19,360.00
46341 FBO User Fees		1,325.00	6,500.00	10,000.00	10,000.00
46342 FBO Comm'l Enterprise Fee		2,168.25	6,500.00	10,000.00	10,000.00
46345 Hangar Leases/Septic Easements		11,130.08	17,000.00	20,000.00	20,000.00
46346 Vehicle Parking Revenues		135.83	.00	500.00	500.00
Airport Totals		\$40,270.85	\$48,000.00	\$59,860.00	\$59,860.00
Public Works Totals		\$40,270.85	\$48,000.00	\$59,860.00	\$59,860.00
Public Charges for Services Totals		\$40,270.85	\$48,000.00	\$59,860.00	\$59,860.00
Department 47 - Airport Totals		\$40,270.85	\$48,000.00	\$59,860.00	\$59,860.00
REVENUE TOTALS		\$46,502.96	\$48,000.00	\$59,860.00	\$59,860.00
EXPENSE					
Department 31 - Building Maintenance					
State Account 51600 - Maint./Custodial Expenses					
Personal Services					
50111 Regular Salaries		152,960.85	162,241.00	214,799.00	214,799.00
50112 Salaries Overtime		333.35	400.00	400.00	400.00
50144 Term Life Ins./Employer's Share		57.36	80.00	80.00	80.00
50147 Workers Comp		4,936.16	5,319.00	7,207.00	7,207.00
50151 FICA-Employer's Share		11,504.95	12,442.00	16,463.00	16,463.00
50152 Retirement-Employer's Share		9,424.12	10,572.00	13,988.00	13,988.00
50154 Hospital and Health Insurance		20,834.35	26,821.00	71,211.00	69,667.00
50155 Flex Administration Fees		55.00	47.00	47.00	47.00
50156 Health Reimb. Acct.		2,833.32	3,100.00	3,100.00	3,100.00
Personal Services Totals		\$202,939.46	\$221,022.00	\$327,295.00	\$325,751.00



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 31 - Building Maintenance					
State Account 51600 - Maint./Custodial Expenses					
Contractual Services					
50217-322	Water/Sewer-Vets & Maintenance.	396.12	800.00	750.00	750.00
50218-323	Garbage	1,952.48	2,800.00	3,900.00	3,900.00
50221	Water and Sewer	3,215.12	4,800.00	6,200.00	6,200.00
50222	Electric	27,756.39	35,000.00	45,000.00	45,000.00
50223-324	Electric-Vets & Maint.	2,787.28	4,700.00	4,700.00	4,700.00
50224	Heating Fuels	6,594.90	9,200.00	12,200.00	12,200.00
50225	Telephone	1,226.18	1,600.00	1,600.00	1,600.00
50242	Repair & Maint.	9,440.71	13,000.00	15,000.00	15,000.00
50245	Ground Improvements	.00	300.00	2,000.00	2,000.00
50247	Repairs-Buildings	24,965.48	21,000.00	30,120.00	30,120.00
50270	Insurance Claim	.00	2,500.00	2,500.00	2,500.00
50331	Software, Licensing, Maint. Fees	2,200.00	2,200.00	2,200.00	2,200.00
50351-325	Fuel-Vets Bldg.	3,472.46	1,500.00	5,000.00	5,000.00
Contractual Services Totals		\$84,007.12	\$99,400.00	\$131,170.00	\$131,170.00
Supplies and Expense					
50311	Postage	.00	50.00	50.00	50.00
50312	Office Supplies	99.71	50.00	60.00	60.00
50313	Printing	630.03	800.00	800.00	800.00
50314	Small Items of Equipment	9,787.69	1,000.00	1,000.00	1,000.00
50325	Registration Fees	245.00	150.00	250.00	250.00
50335	Meal Expenses	.00	50.00	50.00	50.00
50339	Travel	.00	200.00	200.00	200.00
50340	Operating Supplies	4,936.67	3,500.00	6,000.00	6,000.00
50344	Supplies	5,028.46	12,000.00	14,500.00	14,500.00
50346	Uniform Allowance	600.00	400.00	600.00	600.00
50351	Vehicle Fuel	2,462.05	1,700.00	3,400.00	3,400.00
Supplies and Expense Totals		\$23,789.61	\$19,900.00	\$26,910.00	\$26,910.00
State Account 51600 - Maint./Custodial Expenses Totals		\$310,736.19	\$340,322.00	\$485,375.00	\$483,831.00
Department 31 - Building Maintenance Totals		\$310,736.19	\$340,322.00	\$485,375.00	\$483,831.00



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 47 - Airport					
State Account 53510 - Airport Expenses					
Personal Services					
50111	Regular Salaries	5,509.00	12,541.00	12,541.00	12,541.00
50147	Workers Comp	177.38	410.00	420.00	420.00
50151	FICA-Employer's Share	421.45	959.00	959.00	959.00
50152	Retirement-Employer's Share	.00	364.00	364.00	364.00
	Personal Services Totals	\$6,107.83	\$14,274.00	\$14,284.00	\$14,284.00
Contractual Services					
50218-323	Garbage	(263.74)	1,000.00	1,000.00	1,000.00
50219	Maintenance Contracts	.00	1,350.00	1,350.00	1,350.00
50220	Contracted Expenses	25,600.00	38,400.00	38,400.00	38,400.00
50222	Electric	7,863.91	13,000.00	13,000.00	13,000.00
50224	Heating Fuels	2,238.26	3,000.00	3,500.00	3,500.00
50225	Telephone	1,180.53	2,500.00	3,000.00	3,000.00
50230	Runway upkeep & maintenance	1,571.04	5,000.00	5,000.00	5,000.00
50235	Snow Removal	23,054.92	15,000.00	25,000.00	25,000.00
50236	Mowing	5,906.79	5,252.00	5,250.00	5,250.00
50243	Repairs/Furniture & Fixtures	2,946.78	.00	.00	.00
50246	Repair-Building Service Equip.	.00	1,500.00	1,500.00	1,500.00
50390-341	Brushing	1,762.50	10,000.00	10,000.00	10,000.00
	Contractual Services Totals	\$71,860.99	\$96,002.00	\$107,000.00	\$107,000.00
Supplies and Expense					
50311	Postage	1.14	.00	.00	.00
50313	Printing	384.18	500.00	500.00	500.00
50321	Publications/Legal Notices	.00	500.00	500.00	500.00
50325	Registration Fees	.00	.00	300.00	300.00
50340	Operating Supplies	1,211.41	2,500.00	.00	.00
50344	Supplies	233.10	.00	.00	.00
	Supplies and Expense Totals	\$1,829.83	\$3,500.00	\$1,300.00	\$1,300.00
Fixed Charges					
50513	Public Liability Insurance	2,882.00	3,500.00	3,500.00	3,500.00
	Fixed Charges Totals	\$2,882.00	\$3,500.00	\$3,500.00	\$3,500.00
State Account 53510 - Airport Expenses Totals		\$82,680.65	\$117,276.00	\$126,084.00	\$126,084.00

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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 47 - Airport Totals	\$82,680.65	\$117,276.00	\$126,084.00	\$126,084.00
	EXPENSE TOTALS	\$393,416.84	\$457,598.00	\$611,459.00	\$609,915.00
Fund 100 - General Fund Totals					
	REVENUE TOTALS	\$46,502.96	\$48,000.00	\$59,860.00	\$59,860.00
	EXPENSE TOTALS	\$393,416.84	\$457,598.00	\$611,459.00	\$609,915.00
Fund 100 - General Fund Totals		(\$346,913.88)	(\$409,598.00)	(\$551,599.00)	(\$550,055.00)
Fund 461 - Courthouse Addition					
REVENUE					
	Department 00 - General				
	Misc. Revenues				
	Interest Income				
48100	Interest on Investments	9,473.47	.00	5,000.00	5,000.00
	Interest Income Totals	\$9,473.47	\$0.00	\$5,000.00	\$5,000.00
	Misc. Revenues Totals	\$9,473.47	\$0.00	\$5,000.00	\$5,000.00
	Other Financing Sources				
	Proceeds From Long-Term Debt				
	Notes				
49100	Proceeds From Long-Term Debt	8,000,000.00	7,500,000.00	2,000,000.00	2,000,000.00
	Notes Totals	\$8,000,000.00	\$7,500,000.00	\$2,000,000.00	\$2,000,000.00
	Proceeds From Long-Term Debt Totals	\$8,000,000.00	\$7,500,000.00	\$2,000,000.00	\$2,000,000.00
	Other Financing Sources Totals	\$8,000,000.00	\$7,500,000.00	\$2,000,000.00	\$2,000,000.00
	Department 00 - General Totals	\$8,009,473.47	\$7,500,000.00	\$2,005,000.00	\$2,005,000.00
	REVENUE TOTALS	\$8,009,473.47	\$7,500,000.00	\$2,005,000.00	\$2,005,000.00
EXPENSE					
	Department 00 - General				
	Contractual Services				
58300-50630	DEBT ISSUE COSTS	142,275.00	.00	.00	.00
	Contractual Services Totals	\$142,275.00	\$0.00	\$0.00	\$0.00
	State Account 57120 - Capital Improvement Outlay				
	Contractual Services				
50212	Legal Fees	600.00	.00	.00	.00
	Contractual Services Totals	\$600.00	\$0.00	\$0.00	\$0.00
	Capital Outlay				
50814	Cap.Outlay-Buildings	1,050,531.21	7,500,000.00	4,000,000.00	4,000,000.00
	Capital Outlay Totals	\$1,050,531.21	\$7,500,000.00	\$4,000,000.00	\$4,000,000.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund	461 - Courthouse Addition				
	EXPENSE				
	Department 00 - General				
	State Account 57120 - Capital Improvement Outlay	\$1,051,131.21	\$7,500,000.00	\$4,000,000.00	\$4,000,000.00
	Totals				
	Department 00 - General Totals	\$1,193,406.21	\$7,500,000.00	\$4,000,000.00	\$4,000,000.00
	EXPENSE TOTALS	\$1,193,406.21	\$7,500,000.00	\$4,000,000.00	\$4,000,000.00
Fund	461 - Courthouse Addition Totals				
	REVENUE TOTALS	\$8,009,473.47	\$7,500,000.00	\$2,005,000.00	\$2,005,000.00
	EXPENSE TOTALS	\$1,193,406.21	\$7,500,000.00	\$4,000,000.00	\$4,000,000.00
Fund	461 - Courthouse Addition Totals	\$6,816,067.26	\$0.00	(\$1,995,000.00)	(\$1,995,000.00)
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$8,055,976.43	\$7,548,000.00	\$2,064,860.00	\$2,064,860.00
	EXPENSE GRAND TOTALS	\$1,586,823.05	\$7,957,598.00	\$4,611,459.00	\$4,609,915.00
	Net Grand Totals	\$6,469,153.38	(\$409,598.00)	(\$2,546,599.00)	(\$2,545,055.00)

Budget Year 2023
Capital Purchases through Debt Issue

Highway	Cost
Tandem-Axle Truck	\$250,000
Motorgrader	\$150,000
Box for Patrol Truck	\$25,000
Router	\$30,000
Vibratory Roller	\$70,000
Miscellaneous	\$35,000
Other	
IT - Sheriff Cams Phase II	\$254,200
IT - Fault Tolerance Phase 2	\$20,000
IT - Network Infrastructure	\$20,000
Maintenance - Skid Steer with Box Plow	\$49,600
Maintenance - Heat Pump Replacements	\$16,500
Maintenance - 72" Brush Cutter	\$9,300
Maintenance - Skid Steer Trailer	\$6,500
County Fair - Motor Sports Arena Lights and Sound	\$7,500
County Fair - Animal Barn Roof	\$5,000
County Fair - Motor Sports Arena Hillside Repair	\$10,000
County Fair - Motor Sports Signage	\$4,500
Courts - Keypad Access	\$2,500
Courts - Remodel RIP Office	\$6,000
Law Enforcement - Sheriff-Body Cameras & Tasers	\$50,000
Law Enforcement - Squads and Setup (4)	\$237,000
Airport Door	\$8,000
Airport Design & Replace Airport Vault	\$4,000
Airport Master Plan	\$16,500
Zoning-Lake Lorreta Fish Stocking	\$12,000
Forestry - Snowmobile Trailer	\$19,000
Forestry - Pickup 3/4 Ton	\$49,207
Total	\$1,367,307



2023 ADMINISTRATOR BUDGET PRESENTATION

THURSDAY, OCTOBER 20, 2022

2023 BUDGET HIGHLIGHTS:

- Net New Construction is 1.169%, about \$120,000 - The highest level in the last 13 years.
- Sales Tax Revenue is on a strong upward trajectory.
- Bond Council is advising to not issue CIP debt in December, but to roll it into the second Courthouse Bond issue.

2023 BUDGET HIGHLIGHTS:

- Levy Limit Exemptions:
 - Bridge and Culvert Construction and Repair
 - Countywide EMS
 - Payments to Public Libraries
 - Payments of any General Obligation Debt
 - Property and Casualty Insurance Premiums
 - Court Ordered Placements
- General Fund, Fund Balance is \$7,981,437 as of December 31 2021
 - 20% of General Fund Expenditures - \$3,696,621
 - 30% of General Fund Expenditures - \$5,544,931

NOTICE OF PUBLIC BUDGET HEARING FOR SAWYER COUNTY, WISCONSIN

2023 BUDGET

NOTICE IS HEREBY GIVEN, That on October 20, 2022 at 6:00 PM at the Sawyer County Courthouse, Hayward, Wisconsin, the County Board will hold a public hearing on the proposed budget for the year 2023. The following is a summary of the proposed 2023 budget. A detailed account of the proposed budget may be inspected at the County

Administration offices.

	2022	2023	Percentage
	<u>Budget</u>	<u>Proposed</u>	<u>Change</u>
GENERAL FUND			
EXPENDITURE AND OTHER USES:			
General Government	\$ 4,481,431	\$ 4,812,837	
Public Safety	\$ 8,654,564	\$ 9,653,062	
Public Works	\$ 117,276	\$ 126,084	
Health & Human Services	\$ 676,072	\$ 701,111	
Culture, Recreation and Education	\$ 509,066	\$ 497,699	
Conservation & Development	\$ 963,732	\$ 1,006,313	
Other Financing Uses	\$ 1,285,290	\$ 1,398,425	
Total Expenditures and Other Uses	\$ 16,687,431	\$ 18,195,531	9.04%
REVENUE AND OTHER SOURCES:			
Property Tax Levy	\$ 6,982,610	\$ 7,425,111	
Taxes (other than levy)	\$ 2,549,781	\$ 2,949,781	
Intergovernmental Grants & Aids	\$ 908,521	\$ 964,862	
Licenses & Permits	\$ 246,000	\$ 248,000	
Fines, Forfeitures & Penalties	\$ 30,000	\$ 25,000	
Public Charges for Services	\$ 4,011,529	\$ 4,053,460	
Intergovernmental Charges for Services			
Miscellaneous Revenues	\$ 448,018	\$ 386,050	
Other Financing Sources	\$ 1,405,064	\$ 2,037,359	
Total Revenues and Other Sources	\$ 16,687,431	\$ 18,195,531	9.04%

Governmental and Proprietary Funds Combined

	Estimated			Estimated	
	Fund Balance	Total	Total	Fund Balance	Property Tax
	<u>1/1/2023</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>12/31/2023</u>	<u>Levy</u>
General Fund	\$ 7,681,437	\$ 16,507,172	\$ 18,195,531	\$ 5,993,078	\$ 5,580,812
Special Revenue Funds	\$ 2,553,473	\$ 11,104,279	\$ 13,350,045	\$ 307,707	\$ 4,680,614
Debt Service Funds	\$ 2,570	\$ 1,724,730	\$ 1,724,730	\$ 2,570	\$ 1,724,730
Capital Projects Funds	\$ 2,000,000	\$ 2,233,000	\$ 4,228,000	\$ 5,000	\$ 223,500
Internal Service Funds:					
Highway Department	\$ 3,387,880	\$ 5,144,990	\$ 5,144,990	\$ 3,387,880	\$ 1,788,990
Office Expense	\$ 3,450	\$ 40,000	\$ 40,000	\$ 3,450	\$ -
Fiduciary Fund	\$ 20,867	\$ 20,500	\$ 20,500	\$ 20,867	\$ -
Previous Year Unused					\$ 2,052
Total	<u>\$ 15,649,677</u>	<u>\$ 36,774,671</u>	<u>\$ 42,703,796</u>	<u>\$ 9,720,552</u>	<u>\$14,000,698</u>

	2022	2022 Levy Rate	2023 Proposed	2023 Levy Rate	Percent
	Budget	Per \$1,000	Budget	Per \$1,000	Change
County Equalized Value (TID Out)	\$ 3,995,635,200		\$ 4,535,440,000		13.51%
County Tax Levy	\$ 13,043,915	\$3.26	\$ 14,000,698	\$3.09	7.34%
Debt Service	\$ 1,190,400	\$0.30	\$ 1,724,730	\$0.38	44.89%
Library	\$ 355,327	\$0.09	\$ 340,017	\$0.07	-4.31%
EMS - Operating	\$ 1,170,581	\$0.29	\$ 1,504,282	\$0.33	28.51%
EMS - Capital	\$ 217,500	\$0.05	\$ 223,500	\$0.05	2.76%
Culverts	\$ 124,325	\$0.03	\$ 99,645	\$0.02	-19.85%
Operating	\$ 9,985,782	\$2.50	\$ 10,108,524	\$2.23	1.23%
Tax Rate (Per \$1,000 Valuation)	\$ 3.26		\$ 3.09		-5.44%

The 2023 Budget includes two new FTE positions in the Sheriff's Department.

Expenditures	2022 Budget	2023 Proposed	2023 Levy
General	\$ 1,285,290.00	\$ 1,398,425.00	
County Board	\$ 85,244.00	\$ 83,071.00	
Administration	\$ 168,783.00	\$ 161,836.00	
Circuit Court	\$ 628,946.00	\$ 646,681.00	
Criminal Justice	\$ 223,235.00	\$ 223,235.00	
Family Court Commissioner	\$ 25,000.00	\$ -	
County Coroner	\$ 73,871.00	\$ 75,974.00	
Finance	\$ 199,981.00	\$ 266,315.00	
County Clerk	\$ 208,759.00	\$ 235,283.00	
Human Resources	\$ 127,096.00	\$ 138,266.00	
IT	\$ 372,198.00	\$ 454,428.00	
Treasurer	\$ 278,646.00	\$ 292,020.00	
District Attorney	\$ 270,594.00	\$ 271,216.00	
Register of Deeds	\$ 182,380.00	\$ 190,231.00	
Land Records	\$ 266,971.00	\$ 273,380.00	
Surveyor	\$ 310,223.00	\$ 317,070.00	
University Extension	\$ 107,039.00	\$ 108,982.00	
Zoning	\$ 392,335.00	\$ 408,707.00	
Forestry	\$ 488,266.00	\$ 474,132.00	
County Parks	\$ 1,700.00	\$ 1,700.00	
911 System	\$ 34,000.00	\$ 34,000.00	
Building Maintenance	\$ 340,322.00	\$ 483,831.00	
Other General Government	\$ 1,307,640.00	\$ 1,330,602.00	
Sheriff	\$ 5,726,844.00	\$ 6,358,770.00	
Dog Pound	\$ 88,260.00	\$ 83,589.00	
Ambulance Service	\$ 2,749,584.00	\$ 3,104,282.00	
Emergency Management	\$ 144,136.00	\$ 156,010.00	
Airport	\$ 117,276.00	\$ 126,084.00	
Child Support	\$ 325,082.00	\$ 332,616.00	
Veteran's Administration	\$ 157,730.00	\$ 164,795.00	
General Fund Expenditures	\$ 16,687,431.00	\$ 18,195,531.00	\$ 7,425,111

Expenditures	2022 Budget	2023 Proposed	2023 Levy
General Fund Expenditures	\$ 16,687,431.00	\$ 18,195,531.00	\$ 7,425,111
Human Services	\$ 8,859,453.00	\$ 9,138,205.00	\$ 2,491,296
Debt Service	\$ 1,190,400.00	\$ 1,724,730.00	\$ 1,724,730
Capital Improvements	\$ 9,727,080.00	\$ 4,232,000.00	\$ 223,500
Highway Department	\$ 4,990,925.00	\$ 5,144,990.00	\$ 1,788,990
Other Funds	\$ 1,886,605.00	\$ 4,392,229.00	\$ 347,071
Total Expenditures	\$ 43,341,894.00	\$ 42,827,685.00	\$ 14,000,698

2023 LEVY LIMIT CALCULATION

Previous Year Payable Levy	\$ 11,176,182
Personal Property Aid Increase	\$ <u>17,581</u>
2022 Base Operating Levy	\$ <u>11,193,763</u>
Net New Construction Allowed	\$ 119,341
Debt Levy Increase	\$ 535,679
Personal Property Aid Decrease	\$ (17,581)
Previous Year Unused Levy	\$ <u>2,052</u>
2022 Base per WDOR-Operating	\$ <u>11,833,254</u>
+ Library Service	\$ 340,017
+ Bridge & Culvert Aid	\$ 99,645
+ EMS Operating Levy	\$ 1,504,282
+ EMS CIP Levy	\$ 223,500
Total Special Purpose Levy	\$ <u>2,167,444</u>
2022 Total Levy	\$ <u>14,000,698</u>
2021 Approved Levy	\$ 13,043,915
Increase	\$ 956,783

2023 PROPOSED SAWYER COUNTY LEVY

	Adopted 2022	Administrator 2023	Percent Increase
Operating Levy	\$ 9,985,782	\$ 10,108,524	1.23%
Deby Service Levy	\$ 1,190,400	\$ 1,724,730	44.89%
Special Purpose Levy	\$ 1,867,733	\$ 2,167,444	16.05%
Total Levy	\$ 13,043,915	\$ 14,000,698	7.34%

AMBULANCE SERVICE LEVY

	<u>2022</u>	<u>2023</u>
Ambulance Budget - Levy	\$ 907,481	\$ 1,241,632
Indirect and Allocated Costs	\$ 263,099	\$ 262,650
Total Operating Levy	<u>\$ 1,170,580</u>	<u>\$ 1,504,282</u>
Capital Purchases		
Ambulance	\$ 160,000	\$ 200,000
Pave Parking Lot	\$ 20,000	
Generator Upgrade	\$ 20,000	
Auto CPR Compression System	\$ 22,000	
IV Pumps		\$ 28,000
Less - Sale of Ambulance	<u>\$ (4,500)</u>	<u>\$ (4,500)</u>
Total Capital Purchases	<u>\$ 217,500</u>	<u>\$ 223,500</u>
Total Ambulance Service Levy	<u><u>\$ 1,388,080</u></u>	<u><u>\$ 1,727,782</u></u>
Equalized Value	\$ 3,995,635,200	\$ 4,535,440,000
Levy Rate/\$1,000	\$ 0.347	\$ 0.381

LIBRARY SERVICE

	Levy	2019	2020	2021	2022	2023 Request	2023 Admin	Formula
Northern Waters Library Service	Exempt	\$ 23,397	\$ 23,631	\$ 23,631	\$ 23,631	\$ 23,868	\$ 23,868	State Statute
Weiss Community Library	Exempt	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 200,000	122,645.00
Winter Public Library	Exempt	\$ 73,267	\$ 73,267	\$ 73,267	\$ 75,465	\$ 78,253	\$ 78,253	1,997.42
LCO Ojibwa Comm. Library	Exempt	\$ 27,947	\$ 31,737	\$ 25,802	\$ 25,802	\$ 20,047	\$ 20,047	20,046.90
LCO Ojibwa Comm. Library - capital	Exempt	\$ 10,500						
Ashland Vaughn Public Library	Exempt	\$ 970	\$ 425	\$ 205		\$ 76	\$ 76	
Barron Public Library	Exempt		\$ 64		\$ 164			
Bayfield Public Library	Exempt	\$ 44	\$ 74	\$ 25	\$ 70	\$ 2,784	\$ 2,784	
Bruce Area Library	Exempt	\$ 1,943	\$ 1,398	\$ 954	\$ 857	\$ 465	\$ 465	
Cumberland Public Library	Exempt		\$ 143			\$ 38	\$ 38	
Drummond Public Library	Exempt	\$ 1,136	\$ 217	\$ 1,448	\$ 917			
Forest Lodge Public Library	Exempt	\$ 3,352	\$ 3,243	\$ 3,476	\$ 5,459	\$ 2,784	\$ 2,784	
Granstburg Public Library	Exempt					\$ 5	\$ 5	
Iron River Public Library	Exempt			\$ 66				
Legion Memorial Library Mellen	Exempt				\$ 57			
Madeline Island Public Library	Exempt	\$ 553						
Park Falls Public Library	Exempt	\$ 1,097	\$ 672					
Rice Lake Public Library	Exempt	\$ 8,201	\$ 8,521	\$ 8,990	\$ 7,161	\$ 9,523	\$ 9,523	
Rusk County Comm. Library	Exempt	\$ 10,405	\$ 6,137	\$ 3,158	\$ 3,825	\$ 1,821	\$ 1,821	
Shell Lake Public Library	Exempt		\$ 215	\$ 155				
Spooner Memorial Library	Exempt	\$ 658	\$ 770	\$ 1,578	\$ 1,687	\$ 328	\$ 328	
Superior Public Library	Exempt	\$ 1,108	\$ 798	\$ 1,005	\$ 232			
Washburn Public Library	Exempt	\$ 79	\$ 119	\$ 171		\$ 25	\$ 25	
Subtotal Out of County		\$ 40,047	\$ 22,794	\$ 21,231	\$ 20,429	\$ 17,849	\$ 17,849	
Total Library Aid		\$ 364,659	\$ 351,429	\$ 343,931	\$ 345,327	\$ 350,017	\$ 340,017	

OUTSIDE ORGANIZATIONS FUNDED BY OPERATING TAX LEVY

	Approved <u>2020</u>	Approved 2021	Approved <u>2022</u>	Requested <u>2023</u>	Administrator <u>2023</u>
Sawyer County Fair	\$31,250	\$45,000	\$45,000	\$50,000	\$47,000
Senior Resource Center	\$101,892	\$101,892	\$105,000	\$146,577	\$120,111
Hayward Lakes Visitors & Convention	\$50,000	\$50,000	\$10,000	\$50,000	\$50,000
Northwest Regional Planning Commission	\$35,671	\$35,552	\$35,044	\$35,387	\$35,387
Economic Development Corporation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Namekagon Transit	\$150,000	\$150,000	\$150,000	\$175,000	\$155,000
Clean Sweep	\$10,087	\$10,087	\$10,087	\$10,087	\$10,087
ITBEC	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

APPROPRIATING FUNDS TO NONPROFIT ORGANIZATIONS

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

2023 - 2027 Requested Capital Projects Summary

	2023	2024	2025	2026	2027
Fund Balance - Beginning of Year	160,000	149,000	153,000	317,000	321,000
EXPENDITURES					
General Government	\$411,600	\$140,325	\$189,000	\$21,000	\$223,000
County Fleet	\$0	\$0	\$0	\$0	\$0
Justice and Public Safety	\$515,000	\$546,000	\$500,000	\$505,000	\$510,000
Public Works	\$41,000	\$160,000	\$212,500	\$270,000	\$165,000
Public Works - Highway	\$2,160,000	\$2,275,000	\$2,335,000	\$2,405,000	\$2,465,000
Health and Human Services	\$0	\$0	\$40,000	\$0	\$0
Conservation & Development	\$80,207	\$49,207	\$849,207	\$0	\$0
Total Gross Expenditures	\$3,207,807	\$3,170,532	\$4,125,707	\$3,201,000	\$3,363,000
REVENUES					
Project Specific					
Veterans Transportation Grant	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
State-DNR Dam Grant	\$0	\$0	\$400,000	\$0	\$0
Airport Entitlement Funds	\$0	\$0	\$150,000	\$150,000	\$150,000
Airport State Funds	\$12,500	\$0	\$7,500	\$7,500	\$7,500
Sale of Assets - Vehicles	\$4,500	\$4,500	\$0	\$0	\$0
Land Records/Surveyor - 212 Grant		\$7,000	\$330,000	\$0	\$0
LRIP Funds	\$0	\$100,000	\$0	\$100,000	\$0
Proceeds From Debt Issuance-Facility	\$8,500	\$0	\$0	\$0	\$0
Proceeds From Debt Issuance-Dams	\$0	\$0	\$400,000	\$0	\$0
Proceeds From Debt Issuance-Equipment	\$1,343,807	\$1,238,532	\$1,053,207	\$1,043,500	\$960,500
Subtotal Revenues-Project Specific	\$1,373,307	\$1,354,032	\$2,344,707	\$1,305,000	\$1,122,000
Transfers & Fund Balance Applied					
Transfer From Fund 223 - Car Pool	\$0	\$0	\$0	\$0	\$0
Subtotal Transfers for Capital Uses	\$0	\$0	\$0	\$0	\$0
Tax Levy					
Operating Levy	\$0	\$0	\$0	\$0	\$0
EMS	\$223,500	\$220,500	\$200,000	\$200,000	\$200,000
Highway Levy	\$1,600,000	\$1,600,000	\$1,745,000	\$1,700,000	\$1,845,000
Subtotal Tax Levy	\$1,823,500	\$1,820,500	\$1,945,000	\$1,900,000	\$2,045,000
Total Revenues	\$3,196,807	\$3,174,532	\$4,289,707	\$3,205,000	\$3,167,000
Fund Balance - End of Year	\$149,000	\$153,000	\$317,000	\$321,000	\$125,000
Expenses Double Check	\$3,207,807	\$3,170,532	\$4,125,707	\$3,201,000	\$3,363,000
Revenue Double Check	\$3,196,807	\$3,174,532	\$4,289,707	\$3,205,000	\$3,167,000
Net	(\$11,000)	\$4,000	\$164,000	\$4,000	(\$196,000)

Budget Year 2023
Capital Purchases through Debt Issue

Highway	Cost
Tandem-Axle Truck	\$250,000
Motorgrader	\$150,000
Box for Patrol Truck	\$25,000
Router	\$30,000
Vibratory Roller	\$70,000
Miscellaneous	\$35,000
Other	
IT - Sheriff Cams Phase II	\$254,200
IT - Fault Tolerance Phase 2	\$20,000
IT - Network Infrastructure	\$20,000
Maintenance - Skid Steer with Box Plow	\$49,600
Maintenance - Heat Pump Replacements	\$16,500
Maintenance - 72" Brush Cutter	\$9,300
Maintenance - Skid Steer Trailer	\$6,500
County Fair - Motor Sports Arena Lights and Sound	\$7,500
County Fair - Animal Barn Roof	\$5,000
County Fair - Motor Sports Arena Hillside Repair	\$10,000
County Fair - Motor Sports Signage	\$4,500
Courts - Keypad Access	\$2,500
Courts - Remodel RIP Office	\$6,000
Law Enforcement - Sheriff-Body Cameras & Tasers	\$50,000
Law Enforcement - Squads and Setup (4)	\$237,000
Airport Door	\$8,000
Airport Design & Replace Airport Vault	\$4,000
Airport Master Plan	\$16,500
Zoning-Lake Lorreta Fish Stocking	\$12,000
Forestry - Snowmobile Trailer	\$19,000
Forestry - Pickup 3/4 Ton	\$49,207
Total	\$1,367,307

	Adjustment	
Operations		
Requested Fund Balance Draw	<u>\$2,329,163</u>	
Administration	\$ 1,232	Health Insurance Savings
Circuit Court	\$ 4,689	Health Insurance Savings
Finance	\$ 2,470	Health Insurance Savings
County Clerk	\$ 2,470	Health Insurance Savings
Human Resources	\$ 1,554	Health Insurance Savings
IT	\$ 2,788	Health Insurance Savings
Treasurer	\$ 3,344	Health Insurance Savings
District Attorney	\$ 2,108	Health Insurance Savings
Victim Witness Coordinator	\$ 1,234	Health Insurance Savings
Register of Deeds	\$ 1,234	Health Insurance Savings
Land Records	\$ 3,344	Health Insurance Savings
Surveyor	\$ 4,023	Health Insurance Savings
Zoning	\$ 2,788	Health Insurance Savings
Forestry Department	\$ 4,897	Health Insurance Savings
Building Maintenance	\$ 1,544	Health Insurance Savings
Property Liability Insurance	\$ 250,000	Transfer to Outside Levy Limit
Sherman & Ruth Weiss Community L	\$ 10,000	Decrease Allocation Request
Senior Resource Center	\$ 26,466	Decrease Allocation Request
Sheriff's Expenses	\$ 21,002	Health Insurance Savings
Jail Expenses	\$ 102,141	Reduction of Staffing Increase Request, Health Insurance Savings
Dispatchers	\$ 90,942	Reduction of Staffing Increase Request, Health Insurance Savings
Jail Custodial	\$ 308	Health Insurance Savings
Dog Pound	\$ 555	Health Insurance Savings
Ambulance Service	\$ 26,876	Health Insurance Savings
Emergency Management	\$ 1,243	Health Insurance Savings
Child Support Agency	\$ 4,897	Health Insurance Savings
Namekagon Transport	\$ 20,000	Decrease Allocation Request
Health and Human Services	\$ 26,322	Health Insurance Savings
Highway	\$ 20,333	Health Insurance Savings
Total Adjustments	<u>\$ 640,804</u>	
Administrator Fund Balance Draw	\$1,688,359	

Levy Components
Budget Year 2023

		Adopted 2021		Adopted 2022		Administrator 2023	Budget Percent
Operating Levy							
General Fund	\$	5,493,789	\$	5,456,702	\$	5,580,812	47.16%
Health and Human Services	\$	2,509,846	\$	2,475,534	\$	2,491,296	21.05%
Recreational Officer	\$	118,288	\$	116,623	\$	143,727	1.21%
Land & Water Conservation	\$	58,843	\$	58,843	\$	46,292	0.39%
Namekagon Transit	\$	150,000	\$	150,000	\$	155,000	1.31%
Debt Service	\$	782,445	\$	1,190,400	\$	1,724,730	14.58%
Capital Improvement Plan	\$	-	\$	139,480	\$	-	0.00%
Highway Department	\$	1,575,764	\$	1,588,600	\$	1,689,345	14.28%
Previous Year Unused			\$	-	\$	2,052	0.02%
Total Operating Levy	\$	10,688,975	\$	11,176,182	\$	11,833,254	100.00%
Operating Levy Allowed	\$	10,688,975	\$	11,178,234	\$	11,833,254	
Unused	\$	-	\$	2,052	\$	-	
Special Purpose Levy							
Northern Waters Library Service	\$	23,631	\$	23,631	\$	23,868	
Weiss Community Library	\$	200,000	\$	210,000	\$	200,000	
Winter Public Library	\$	73,267	\$	75,465	\$	78,253	
LCO Public Library	\$	25,802	\$	25,802	\$	20,047	
Out of County Library	\$	21,231	\$	20,429	\$	17,849	
EMS-Operating	\$	1,138,108	\$	1,170,581	\$	1,504,282	
EMS-Capital	\$	107,814	\$	217,500	\$	223,500	
Local Bridge Aid	\$	116,540	\$	124,325	\$	99,645	
Total Special Purpose Levy	\$	1,706,393	\$	1,867,733	\$	2,167,444	
Total Levy	\$	12,395,368	\$	13,043,915	\$	14,000,698	
County Valuation	\$	3,732,992,200	\$	3,995,635,200	\$	4,535,440,000	
Tax Levy Rate	\$	3.32	\$	3.26	\$	3.09	

2023 OPERATING TAX LEVY

		2021	2022	2023
Operating Levy				
General Fund	\$	5,493,789	\$ 5,456,702	\$ 5,534,512
Health and Human Services	\$	2,509,846	\$ 2,475,534	\$ 2,517,618
Recreational Officer	\$	118,288	\$ 116,623	\$ 143,727
Land & Water Conservation	\$	58,843	\$ 58,843	\$ 46,292
Namekagon Transit	\$	150,000	\$ 150,000	\$ 155,000
Debt Service	\$	782,445	\$ 1,190,400	\$ 1,724,730
Capital Improvement Plan	\$	-	\$ 139,480	\$ -
Highway Department	\$	1,575,764	\$ 1,588,600	\$ 1,709,323
Previous Year Unused		\$	-	\$ 2,052
Total Operating Levy	\$	10,688,975	\$ 11,176,182	\$ 11,833,254
Operating Levy Allowed	\$	10,688,975	\$ 11,178,234	\$ 11,833,254
Unused	\$	-	\$ 2,052	\$ -

SAWYER COUNTY TAX RATE HISTORY

Year	Tax Rate	% Increase
2023 Est	\$3.09	-3.61%
2022	\$3.27	-1.62%
2021	\$3.32	4.53%
2020	\$3.18	-1.58%
2019	\$3.23	3.99%
2018	\$3.10	-0.26%
2017	\$3.11	3.84%
2016	\$3.00	-0.26%
2015	\$3.01	0.00%
2014	\$2.99	1.02%
2013	\$2.94	6.99%
2012	\$2.75	2.62%



Sawyer County Courthouse Addition & Remodel

OWNER REPORT | September 2022

Miron Project Number 211290





ABOUT MIRON

OUR VISION & VALUES

We recently embarked on a journey to define core values that are a more accurate reflection of Miron's culture and what we bring to every project we are honored to undertake.

Through listening sessions with employees from every facet of our organization, we gathered stories, shared experiences, and discovered commonalities, ultimately identifying values authentic to who we are today, and who we want to be for the next 100+ years.

At Miron, we **Stay Grounded, Think Big, Rally Together, Dig Deep, and Build Legacies.**

Our team lives out these core values every day. We put an emphasis on building lasting relationships and fulfilling the commitments we make to our clients, our partners, and each other.

As your partner throughout the construction process, we rely on transparent communication and focus on the details, standing behind our work and providing unparalleled service.

Our *commitment* reaches beyond construction;
our *passion* brings *dreams* to life.

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Executive Summary

Construction Summary

Progress Photos

KEY PROJECT DRIVERS

Open in time for new judge
to be seated August 2023

Minimize financial impact to
Sawyer County taxpayers



Distribution List

Andy Albarado
Sawyer County Administrator
Sawyer County
andy.albarado@sawyercountygov.org
715-829-6751

Jack Blume
Principal
Zimmerman Architectural Studios
jack.blume@zastudios.com
414-225-0857

David Keating
Project Executive
Miron Construction Co., Inc.
David.Keating@miron-construction.com
715-598.5710

Taylor Rhode
Project Manager
Miron Construction Co., Inc.
Taylor.rhode@miron-construction.com
715-598-5718

Executive Summary



Overview

Progress at the project continues with the load bearing CMU nearing completion with structural steel and slab on grade following. Load bearing CMU finished on the South firewall burnished block and continues to enclose the rest of the East wall. Underground electrical and plumbing continued to stay ahead of slab on grade, which finished in the North Courthouse. Underground site utilities continued with underground storm tie ins for the added gutters and downspouts at the existing roof along with site electrical. Site prep started for a portion of the site concrete to be installed this fall. Work in the Jail continued with the slab on grade being poured this month and MEP rough ins started.

Major Milestones / Accomplishments

- Structural steel erection started.
- Slab on grade started.

Upcoming Milestones

- Structural steel completion early October.
- Roofing start mid-October.
- Building enclosed mid-November.

Key Issues and Concerns

- None at this time.



Construction Summary

Schedule Update

Work accomplished in the last month:

- Site electrical started.
- Underground storm piping finished excluding final tie ins.
- Underground plumbing complete in majority of Phase 1.
- Underground electrical complete in majority of Phase 1.
- CMU for East exterior wall complete.
- CMU at South firewall burnished block complete.
- Slab on grade poured in Sheriff offices.
- Slab on grade poured in North Courtroom.
- Structural steel, joist & deck completed from grid lines 1-8.
- Air barrier complete on West elevation.
- Roof blocking complete for high roof and low roof from grid lines 1-8.

Manpower Report

List of major subcontractors on site:

- Miron Concrete
- Miron Steel
- Miron General Trades
- V&S Construction Services (Masonry)
- H&R Electric
- Thompson Sand Gravel & Excavating
- A to Z Plumbing
- KBK Services Inc.
- D7 Solutions, LLC

Delays

- Weather
 - 1 day of heavy rain impacted construction.
- Materials & Labor
 - None.

Key Issues / Concerns & Recommended Action Steps

- Completing building enclosure prior to heavy winter weather.



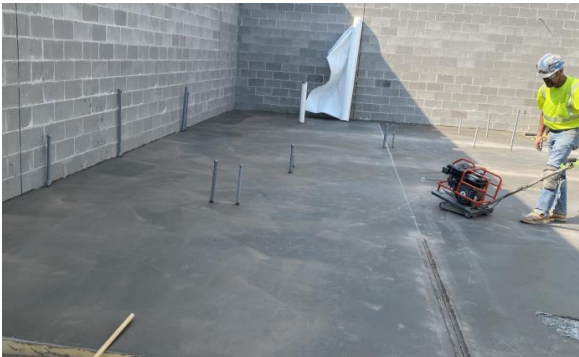
Progress Photos



North Courthouse Setting Steel Joist



Structural Steel Joist & Deck



North Courtroom Slab on Grade Pour



West Elevation Air Barrier



CMU Progress on East Elevation



South Firewall Burnished Block

Progress Photos



Time-lapse – 9/1/22



Time-lapse – 9/30/22