



Sawyer County

Agenda

Finance Committee Meeting

Thursday, November 10, 2022 @ 8:30 AM

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/92253884419>. You can also use the dial in at 1-312-626-6799 with the Webinar ID: 922 5388 4419. Use *9 to Raise/lower hand and *6 to Unmute/mute. 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. Please adhere to the following when addressing the Board:
 - Comments will be limited to 3 minutes or less per individual.
 - Comments should be directed to the Committee as a whole and not directed to individual Board members.
 - The Committee cannot respond to your comments during this time.
 - Please sign in and fill out a public comment sheet if you wish to speak on an item.

7. APPROVAL OF MINUTES FROM PREVIOUS MEETING

- a. [10.13.22 Finance Minutes DRAFT](#)

8. PRESENTATION OF THE 2021 AUDIT

9. TREASURER DEPARTMENT UPDATE

10. WALDO REQUEST

11. ANALYSIS OF AMBULANCE BILLINGS

12. UPDATE ON COURTROOM CONSTRUCTION

13. AMERICAN RESCUE PLAN ACT OF 2021 - FUNDING UPDATE

14. STATE TRUST FUND LOAN & RESOLUTION (DISCUSSION AND POSSIBLE ACTION)

15. 2023 BUDGET UPDATES

- 5 - 6 a. Resolution to adopt the 2023 Sawyer County Budget and the 2022 Property Tax Levy to be Collected in 2023, the 2023 Compensation Plan, the 2023 Authorized Employees, the 2023 Fee Schedule and the 2023 Capital Improvement Plan (discussion and possible action)
[Res 2022 -- TO ADOPT THE 2023 SAWYER COUNTY BUDGET](#)
- 7 - 56 b. 2022 Budget Report
[2023 November Finance Committee Budget Report](#)
- 57 - 73 c. 2022 Budget Presentation
[11-10-2022 Finance Committee Presentation](#)
- 74 - 101 d. SC Courthouse Fees
[SC Cthse Fees Payments Work 2023 Draft wDept Updates11-3-22](#)
- 102 - 109 e. Capital Summary 2022
[Capital Summary 2023 November Finance Committee](#)
- f. 2022 FTE Employee Count

16. FUTURE AGENDA ITEMS

17. 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 October 13th meeting of the Sawyer County
Finance Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County**



Voting Committee Members (X) Present:

- ☒ Chair: **Ron Kinsley**
- ☒ Vice Chair, John Righeimer
- ☒ Stacey Hessel
- ☒ Tom Duffy
- ☒ Dale Schleeter

Others Present:

- | | |
|---------------|------------------|
| Andy Albarado | Carol Larson |
| Lynn Fitch | Molly Lank-Jones |
| Ron Buckholtz | Linda Zillmer |
| Tweed Shuman | Sherry Beckman |
| Mike Markgren | Greg Peterson |

Call to Order –Chair Kinsley called the meeting to order at 8:30 am.

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

Meeting Agenda –

Public Comments – Molly Lank-Jones, Ann Larson, Sherry Beckman, Linda Zillmer

Minutes of the previous meeting – A motion was made by Mr. Duffy to approve the minutes of the September 8, 2022, meeting; second by Ms. Hessel. Motion carried without negative vote.

Jail Staffing and Compensation – Mr. Albarado provided an update regarding the staffing crises in the jail. The 2023 budget does include an increase in the wages for the jail to attract applicants. We would like to be able to advertise the new wages now to try to attract applicants, as we have many upcoming shifts that are not covered. A motion was made by Stacey Hessel to approve the proposal; a second by Mr. Righeimer. Motion carried without negative vote.

Forest Land Purchase -- Mr. Albarado presented an offer to purchase a section of land from Richard and Denise Cooper that was approved at LWFR Committee at a price of \$316,500. Greg Peterson advised that the County has been interested in the parcel for a while as it is surrounded by County land and in a high recreation traffic area. We may be able to get a Stewardship grant to pay for a portion of the cost. A motion was made by Mr. Duffy; second by Ms. Hessel to approve this purchase and forward to County Board authorizing a State Trust Fund application for financing. Motion passed without negative vote.

2023 Budget Update – Mr. Markgren believes the sales tax projection is on target. He reviewed the 2023 budget presentation that was included in the packet. Net new construction is 1.169%, about \$120,000; the highest level in the last 13 years. The 2023 budget levy proposed is \$14,000,698. The capital purchases through debt ratio is a total of \$1,367,707 and a requested fund balance draw of \$2,329,163. The resulting tax levy is \$3.09 resulting in a -3.61% in rate adjustment.

Meeting Date/Time – The next meeting of the Finance Committee will be Thursday, November 10, at 8:30 am in the Assembly Room.

Meeting adjourned at 9:55 am
Minutes recorded by Lynn Fitch, County Clerk

1 Resolution _____

2 RESOLUTION TO ADOPT THE 2023 SAWYER COUNTY BUDGET AND 2022 PROPERTY TAX LEVY TO BE
3 COLLECTED IN 2023, THE 2023 COMPENSATION PLAN, THE 2023 AUTHORIZED EMPLOYEES, THE 2023
4 FEE SCHEDULE AND THE 2023 CAPITAL IMPROVEMENT PLAN

5 WHEREAS, department administrators and overseeing committees, elected officials, the Finance
6 Committee and the County Administrator have met and determined the 2023 county budget and 2022
7 tax levy to be collected in 2023; and,

8 WHEREAS, the Finance Committee recommends approval of the attached number of authorized
9 positions for 2023, Attachment A; and,

10 WHEREAS, the Finance Committee recommends approval of the attached fee schedule for 2023,
11 Attachment B; and,

12 WHEREAS, the Finance Committee recommends approval of the attached Capital Improvement
13 Plan (CIP) for the budget year 2023 only, Attachment C; and,

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

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

18 THEREFORE, BE IT RESOLVED, that the Sawyer County Board of Supervisors adopts the 2023
19 Sawyer County budget and establishes the 2022 County levy on the taxpayers of Sawyer County in the
20 amount of \$ _____ to be collected in 2023.

21 THEREFORE BE IT FURTHER RESOLVED, that the Sawyer County Board of Supervisors adopts the
22 2023 number of authorized positions by department, Attachment A, the 2023 fee schedule by
23 department, Attachment B, and the 2023 Capital Improvement Plan, Attachment C.

24 FISCAL IMPACT: Adopt the 2023 Sawyer County Budget and set the levy to be collected at
25 \$ _____

26 Recommended for adoption by the Sawyer County Board of Supervisors, by the Sawyer County
27 Finance Committee this 10th day of November, 2022.

28

29 _____

30 Ron Kinsley, Chair

31 _____

32 Dale Schleeter, Member

33 _____

34 Stacey Hessel, Member

John Righeimer, Vice Chair

Tom Duffy, Member

35 This Resolution is hereby adopted by the Sawyer County Board of Supervisors this 15th day of
36 November, 2022.

37

38

39 _____
40 Tweed Shuman, Sawyer County Board of Supervisors Lynn Fitch, County Clerk

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 100 General Fund		
Revenue		
100-00 - General Fund,General	\$12,239,772.00	\$13,340,662.00
100-02 - General Fund,Administration	\$0.00	\$0.00
100-03 - General Fund,Circuit Court	\$271,415.00	\$265,350.00
100-04 - General Fund,Criminal Justice	\$50,000.00	\$50,000.00
100-09 - General Fund,County Coroner	\$15,500.00	\$15,500.00
100-11 - General Fund,County Clerk	\$5,000.00	\$18,600.00
100-14 - General Fund,IT	\$0.00	\$0.00
100-17 - General Fund,Treasurer	\$1,000.00	\$1,000.00
100-19 - General Fund,District Attorney	\$39,300.00	\$36,000.00
100-23 - General Fund,Register of Deeds	\$195,000.00	\$195,000.00
100-24 - General Fund,Land Records	\$39,274.00	\$40,500.00
100-25 - General Fund,Surveyor	\$13,000.00	\$10,000.00
100-26 - General Fund,University Extension Service	\$16,333.00	\$16,333.00
100-27 - General Fund,Zoning	\$251,000.00	\$255,000.00
100-28 - General Fund,Forestry Department	\$91,173.00	\$71,500.00
100-29 - General Fund,County Parks	\$800.00	\$900.00
100-30 - General Fund,911 System	\$22,000.00	\$22,000.00
100-31 - General Fund,Building Maintenance	\$0.00	\$0.00
100-33 - General Fund,Other Programs of General Gov.	\$57,976.00	\$55,000.00
100-35 - General Fund,Sheriff's Department	\$218,800.00	\$218,800.00
100-37 - General Fund,Dog Pound	\$34,300.00	\$14,500.00
100-38 - General Fund,Ambulance Service	\$2,749,584.00	\$3,104,282.00
100-41 - General Fund,Emergency Management	\$56,204.00	\$55,000.00
100-47 - General Fund,Airport	\$48,000.00	\$59,860.00
100-56 - General Fund,Child Support Agency	\$261,700.00	\$339,444.00
100-57 - General Fund,Veteran's Administration	\$10,300.00	\$10,300.00
Revenue Totals	\$16,687,431.00	\$18,195,531.00
Expenditures		
100-00 - General Fund,General	\$0.00	\$0.00
100-00-59210 - General Fund,General,Tranfer to General Fund	\$0.00	\$0.00
100-00-59220 - General Fund,General,Transfer to Special Revenue Fund	\$1,285,290.00	\$1,398,425.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
100-00-59230 - General Fund,General,Trans To Debt Service fund	\$0.00	\$0.00
100-00-59240 - General Fund,General,Tranfer out-Capital Project Fund	\$0.00	\$0.00
100-00-59260 - General Fund,General,Transfer Out/Internal Serv Fund	\$0.00	\$0.00
100-01-51110 - General Fund,County Board,County Board Expenses	\$85,244.00	\$83,071.00
100-01-52501 - General Fund,County Board,Sawyer County Comp Plan	\$0.00	\$0.00
100-02-51514 - General Fund,Administration,Administration Expenses	\$168,783.00	\$161,836.00
100-02-54150 - General Fund,Administration,Wellness	\$0.00	\$0.00
100-03-51210 - General Fund,Circuit Court,Circuit Court Expenses	\$599,746.00	\$594,181.00
100-03-51250 - General Fund,Circuit Court,Law Library	\$4,200.00	\$2,500.00
100-03-51260 - General Fund,Circuit Court,Guardian Ad Litem Fees	\$25,000.00	\$50,000.00
100-04-51215 - General Fund,Criminal Justice,Criminal Justice Expenses	\$223,235.00	\$223,235.00
100-04-51217 - General Fund,Criminal Justice,STOP/Bail Bond Testing	\$0.00	\$0.00
100-05-51240 - General Fund,Family Court Commissioner,Family Court Commissioner	\$25,000.00	\$0.00
100-09-51270 - General Fund,County Coroner,County Coroner Expenses	\$73,871.00	\$75,974.00
100-10-51511 - General Fund,Finance,Accounting Manager Expenses	\$199,981.00	\$266,315.00
100-11-51420 - General Fund,County Clerk,County Clerk Expenses	\$179,440.00	\$181,133.00
100-11-51440 - General Fund,County Clerk,Election Expenses	\$29,319.00	\$54,150.00
100-12-51431 - General Fund,Personnel Director,Personnel Office	\$0.00	\$0.00
100-13 - General Fund,Human Resources	\$0.00	\$0.00
100-13-51430 - General Fund,Human Resources,Labor Relations Expenses	\$127,096.00	\$138,266.00
100-14-51450 - General Fund,IT,IT Operations	\$372,198.00	\$454,428.00
100-17-51520 - General Fund,Treasurer,County Treasurer Expenses	\$266,296.00	\$276,520.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
100-17-51910 - General Fund,Treasurer,Tax Deed Expenses	\$12,350.00	\$15,500.00
100-19-51310 - General Fund,District Attorney,District Attorney Expenses	\$192,153.00	\$190,139.00
100-19-51320 - General Fund,District Attorney,Victim Witness Coordinator	\$78,441.00	\$81,077.00
100-23-51710 - General Fund,Register of Deeds,Register of Deeds Expenses	\$172,980.00	\$165,231.00
100-23-51715 - General Fund,Register of Deeds,Laredo Expense	\$9,400.00	\$25,000.00
100-24-51267 - General Fund,Land Records,Land Records Expenses	\$266,971.00	\$273,380.00
100-25-51720 - General Fund,Surveyor,County Surveyor Expenses	\$304,223.00	\$311,070.00
100-25-51735 - General Fund,Surveyor,Surveyor Corner Restoration Exp.	\$6,000.00	\$6,000.00
100-26-55650 - General Fund,University Extension Service,University Extension Office	\$106,539.00	\$108,482.00
100-26-56119 - General Fund,University Extension Service,UW Extension Program Fund Exp.	\$500.00	\$500.00
100-27-56400 - General Fund,Zoning ,Zoning Expenses	\$392,335.00	\$408,707.00
100-28 - General Fund,Forestry Department	\$0.00	\$0.00
100-28-56201 - General Fund,Forestry Department,Forestry Department	\$488,266.00	\$474,132.00
100-29-56120 - General Fund,County Parks,Fish Hatchery Park Project	\$1,700.00	\$1,700.00
100-30-52800 - General Fund,911 System,911 System	\$34,000.00	\$34,000.00
100-31-51600 - General Fund,Building Maintenance,Maint./Custodial Expenses	\$340,322.00	\$483,831.00
100-33 - General Fund,Other Programs of General Gov.	\$0.00	\$0.00
100-33-51430 - General Fund,Other Programs of General Gov.,Labor Relations Expenses	\$13,000.00	\$13,000.00
100-33-51437 - General Fund,Other Programs of General Gov.,Corporation Counsel	\$145,000.00	\$150,000.00
100-33-51510 - General Fund,Other Programs of General Gov.,Independent Auditing	\$50,000.00	\$50,000.00
100-33-51513 - General Fund,Other Programs of General Gov.,State Assessment-Interest on UC	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
100-33-51515 - General Fund,Other Programs of General Gov.,Cost Allocation Audit	\$0.00	\$0.00
100-33-51518 - General Fund,Other Programs of General Gov., Financial System	\$37,000.00	\$37,000.00
100-33-51519 - General Fund,Other Programs of General Gov.,ITS data comm. grant match	\$0.00	\$0.00
100-33-51610 - General Fund,Other Programs of General Gov.,Courthouse Parking Lot Upgrade	\$0.00	\$0.00
100-33-51950 - General Fund,Other Programs of General Gov.,Health Insurance Consultant	\$0.00	\$0.00
100-33-51960 - General Fund,Other Programs of General Gov.,Property Liability Insurance	\$200,551.00	\$250,000.00
100-33-51970 - General Fund,Other Programs of General Gov.,Worker's Compensation Ins.	\$0.00	\$0.00
100-33-52950 - General Fund,Other Programs of General Gov.,Purchase of New Telephone System	\$0.00	\$0.00
100-33-52960 - General Fund,Other Programs of General Gov.,Purchase of McCormick House Prop	\$0.00	\$0.00
100-33-54105 - General Fund,Other Programs of General Gov.,Water Testing	\$0.00	\$0.00
100-33-55110 - General Fund,Other Programs of General Gov.,Northern Waters Library System	\$23,631.00	\$23,868.00
100-33-55111 - General Fund,Other Programs of General Gov.,Reimb. Out of County Libraries	\$20,429.00	\$17,849.00
100-33-55115 - General Fund,Other Programs of General Gov.,Sherman & Ruth Weiss Community L	\$210,000.00	\$200,000.00
100-33-55116 - General Fund,Other Programs of General Gov.,Winter Public Library	\$75,465.00	\$78,253.00
100-33-55117 - General Fund,Other Programs of General Gov.,LCO Community Library	\$25,802.00	\$20,047.00
100-33-55210 - General Fund,Other Programs of General Gov.,Historical Society	\$0.00	\$0.00
100-33-55460 - General Fund,Other Programs of General Gov.,Sawyer County Fair	\$45,000.00	\$47,000.00
100-33-55465 - General Fund,Other Programs of General Gov.,4-H Recognition & Awards	\$0.00	\$0.00
100-33-55470 - General Fund,Other Programs of General Gov.,Courthouse/Sheriff 800 Number	\$0.00	\$0.00
100-33-55490 - General Fund,Other Programs of General Gov.,Payment to Ed. In-Lieu of taxes	\$0.00	\$0.00
100-33-55495 - General Fund,Other Programs of General Gov.,Co. Share/Prop. Tax Chargebacks	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
100-33-56300 - General Fund,Other Programs of General Gov.,Regional Planning Commission	\$35,044.00	\$35,387.00
100-33-56320 - General Fund,Other Programs of General Gov.,Project ITBEC (Economic Devel.)	\$3,000.00	\$3,000.00
100-33-56325 - General Fund,Other Programs of General Gov.,LCO Tourism	\$0.00	\$0.00
100-33-56330 - General Fund,Other Programs of General Gov.,Economic Summit	\$0.00	\$0.00
100-33-56451 - General Fund,Other Programs of General Gov.,Indianhead Comm. Action Agency	\$0.00	\$0.00
100-33-56600 - General Fund,Other Programs of General Gov.,Hayward Youth & Rescue	\$0.00	\$0.00
100-33-56610 - General Fund,Other Programs of General Gov.,Birkie Trail Maint.	\$0.00	\$0.00
100-33-56619 - General Fund,Other Programs of General Gov.,Conservation Congress	\$0.00	\$0.00
100-33-56670 - General Fund,Other Programs of General Gov.,Senior Resource Center	\$105,000.00	\$120,111.00
100-33-56675 - General Fund,Other Programs of General Gov.,Sawyer County Development Corp.	\$0.00	\$0.00
100-33-56680 - General Fund,Other Programs of General Gov.,Economic Development Projects	\$25,000.00	\$25,000.00
100-33-56700 - General Fund,Other Programs of General Gov.,Hayward Lakes Visitors & Conv.	\$10,000.00	\$50,000.00
100-33-57725 - General Fund,Other Programs of General Gov.,Fair	\$0.00	\$0.00
100-33-59102 - General Fund,Other Programs of General Gov.,Color Copier Expenses	\$0.00	\$0.00
100-33-59105 - General Fund,Other Programs of General Gov.,Contingency Fund	\$273,631.00	\$200,000.00
100-33-59115 - General Fund,Other Programs of General Gov.,Clean Sweep Program	\$10,087.00	\$10,087.00
100-35 - General Fund,Sheriff's Department	\$0.00	\$0.00
100-35-52110 - General Fund,Sheriff's Department,Sheriff's Expenses	\$2,542,939.00	\$2,885,600.00
100-35-52113 - General Fund,Sheriff's Department,Diving Team	\$2,500.00	\$2,500.00
100-35-52118 - General Fund,Sheriff's Department,Internet Crimes/Children Expense	\$0.00	\$0.00
100-35-52119 - General Fund,Sheriff's Department,Project Lifesaver Expenses	\$500.00	\$500.00
100-35-52120 - General Fund,Sheriff's Department,Repair/Maintenance-Vehicles	\$179,400.00	\$184,400.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
100-35-52130 - General Fund,Sheriff's Department,Water Safety Expenses	\$0.00	\$0.00
100-35-52700 - General Fund,Sheriff's Department,Jail Expenses	\$2,339,842.00	\$2,596,994.00
100-35-52701 - General Fund,Sheriff's Department,Literacy Grant Expenses	\$0.00	\$0.00
100-35-52702 - General Fund,Sheriff's Department,Bullet Proof Vests Expenses	\$0.00	\$0.00
100-35-52703 - General Fund,Sheriff's Department,Visions Grant	\$0.00	\$0.00
100-35-52704 - General Fund,Sheriff's Department,Safe Neighborhood Expenses	\$0.00	\$0.00
100-35-52705 - General Fund,Sheriff's Department,Dispatchers	\$582,579.00	\$612,264.00
100-35-52710 - General Fund,Sheriff's Department,Jail Custodial	\$79,084.00	\$76,512.00
100-35-57210 - General Fund,Sheriff's Department,Capital Outlay/Vehicles	\$0.00	\$0.00
100-37-56800 - General Fund,Dog Pound,Dog	\$88,260.00	\$83,589.00
100-38-52300 - General Fund,Ambulance Service,Ambulance - Hayward	\$2,733,784.00	\$3,085,782.00
100-38-52305 - General Fund,Ambulance Service,Ambulance - Ojibwa	\$15,800.00	\$18,500.00
100-41-52220 - General Fund,Emergency Management,Fire Suppression	\$0.00	\$0.00
100-41-52500 - General Fund,Emergency Management,Emergency Government Expenses	\$139,136.00	\$151,010.00
100-41-52600 - General Fund,Emergency Management,EPCRA Emergency Govt. Exp.	\$5,000.00	\$5,000.00
100-47-53510 - General Fund,Airport,Airport Expenses	\$117,276.00	\$126,084.00
100-56-54500 - General Fund,Child Support Agency,Child Support Expenses	\$325,082.00	\$332,616.00
100-57-54710 - General Fund,Veteran's Administration,Veteran's Relief	\$5,000.00	\$5,000.00
100-57-54720 - General Fund,Veteran's Administration,Veteran's Office	\$145,730.00	\$152,795.00
100-57-54730 - General Fund,Veteran's Administration,Care of Veteran's Graves	\$7,000.00	\$7,000.00
100-57-54740 - General Fund,Veteran's Administration,Veteran's Memorials	\$0.00	\$0.00
Revenue Totals:	\$16,687,431.00	\$18,195,531.00
Expenditure Totals	\$16,687,431.00	\$18,195,531.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund Total: General Fund	\$0.00	\$0.00
Fund: 200 Jail Assessment Fees		
Revenue		
200-00 - Jail Assessment Fees,General	\$12,000.00	\$12,000.00
Revenue Totals	\$12,000.00	\$12,000.00
Expenditures		
200-00 - Jail Assessment Fees,General	\$0.00	\$0.00
200-00-51266 - Jail Assessment Fees,General,Jail Assessment Expenses	\$12,000.00	\$12,000.00
Revenue Totals:	\$12,000.00	\$12,000.00
Expenditure Totals	\$12,000.00	\$12,000.00
Fund Total: Jail Assessment Fees	\$0.00	\$0.00
Fund: 201 Court Mediation Fund		
Revenue		
201-00 - Court Mediation Fund,General	\$7,780.00	\$7,500.00
Revenue Totals	\$7,780.00	\$7,500.00
Expenditures		
201-00-51265 - Court Mediation Fund,General,Court Mediation Expenses	\$7,780.00	\$7,500.00
Revenue Totals:	\$7,780.00	\$7,500.00
Expenditure Totals	\$7,780.00	\$7,500.00
Fund Total: Court Mediation Fund	\$0.00	\$0.00
Fund: 205 Emergency Ambulance Assistance		
Revenue		
205-00 - Emergency Ambulance Assistance,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
205-00-52400 - Emergency Ambulance Assistance,General,Emerg. Amb. Assistance/Act 102	\$0.00	\$0.00
205-00-59220 - Emergency Ambulance Assistance,General,Transfer to Special Revenue Fund	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Emergency Ambulance Assistance	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 206 Emergency Government Grants		
Revenue		
206-00 - Emergency Government Grants,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
206-00-52500 - Emergency Government Grants,General,Emergency Government Expenses	\$0.00	\$0.00
206-00-59220 - Emergency Government Grants,General,Transfer to Special Revenue Fund	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Emergency Government Grants	\$0.00	\$0.00
Fund: 208 Non Metallic Mining Reclamation		
Revenue		
208-00 - Non Metallic Mining Reclamation,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
208-00-56420 - Non Metallic Mining Reclamation,General,Mining Reclamation Expenses	\$0.00	\$0.00
208-00-59210 - Non Metallic Mining Reclamation,General,Transfer to General Fund	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Non Metallic Mining Reclamation	\$0.00	\$0.00
Fund: 210 Land Records		
Revenue		
210-00 - Land Records,General	\$58,000.00	\$51,000.00
Revenue Totals	\$58,000.00	\$51,000.00
Expenditures		
210-00 - Land Records,General	\$0.00	\$0.00
210-00-51267 - Land Records,General,Land Records Expenses	\$58,000.00	\$40,000.00
Revenue Totals:	\$58,000.00	\$51,000.00
Expenditure Totals	\$58,000.00	\$40,000.00
Fund Total: Land Records	\$0.00	\$11,000.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 212 Land Information Grant		
Revenue		
212-00 - Land Information Grant,General	\$94,509.00	\$90,000.00
Revenue Totals	\$94,509.00	\$90,000.00
Expenditures		
212-00-51268 - Land Information Grant,General,Land Information Grant Expenses	\$94,509.00	\$90,209.00
Revenue Totals:	\$94,509.00	\$90,000.00
Expenditure Totals	\$94,509.00	\$90,209.00
Fund Total: Land Information Grant	\$0.00	(\$209.00)
Fund: 213 Veteran's Service Grant		
Revenue		
213-00 - Veteran's Service Grant,General	\$18,000.00	\$10,098.00
Revenue Totals	\$18,000.00	\$10,098.00
Expenditures		
213-00-54700 - Veteran's Service Grant,General,Veteran's Grant Expenses	\$18,000.00	\$10,098.00
Revenue Totals:	\$18,000.00	\$10,098.00
Expenditure Totals	\$18,000.00	\$10,098.00
Fund Total: Veteran's Service Grant	\$0.00	\$0.00
Fund: 214 Veteran's Relief Fund		
Revenue		
214-00 - Veteran's Relief Fund,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
214-00-54710 - Veteran's Relief Fund,General,Veteran's Relief	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Veteran's Relief Fund	\$0.00	\$0.00
Fund: 216 Redaction Fund		
Revenue		
216-00 - Redaction Fund,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Fund Total: Redaction Fund	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 217 Sheriff's Dept. Donations		
Revenue		
217-00 - Sheriff's Dept. Donations,General	\$600.00	\$600.00
Revenue Totals	\$600.00	\$600.00
Expenditures		
217-00 - Sheriff's Dept. Donations,General	\$0.00	\$0.00
217-00-52116 - Sheriff's Dept. Donations,General,Sheriff's Dept. Donation Expense	\$600.00	\$600.00
Revenue Totals:	\$600.00	\$600.00
Expenditure Totals	\$600.00	\$600.00
Fund Total: Sheriff's Dept. Donations	\$0.00	\$0.00
Fund: 218 Plat Book Fund		
Revenue		
218-00 - Plat Book Fund,General	\$3,000.00	\$0.00
Revenue Totals	\$3,000.00	\$0.00
Expenditures		
218-00 - Plat Book Fund,General	\$0.00	\$0.00
218-00-51500 - Plat Book Fund,General,Plat Book Purchase	\$3,000.00	\$0.00
218-00-51505 - Plat Book Fund,General,Plat Book Expenses	\$0.00	\$0.00
218-00-51506 - Plat Book Fund,General,County Maps	\$0.00	\$0.00
Revenue Totals:	\$3,000.00	\$0.00
Expenditure Totals	\$3,000.00	\$0.00
Fund Total: Plat Book Fund	\$0.00	\$0.00
Fund: 220 Maintenance of County Vehicles		
Revenue		
220-00 - Maintenance of County Vehicles,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
220-00-52230 - Maintenance of County Vehicles,General,Service Garage	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Maintenance of County Vehicles	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 221 PUBLIC SAFETY GRANTS		
Revenue		
221-00 - PUBLIC SAFETY GRANTS,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
221-00-50261 - Public Safety Grants,General,WISCOM/County Expenses	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: PUBLIC SAFETY GRANTS	\$0.00	\$0.00
Fund: 223 Car Pool of County Vehicles		
Revenue		
223-00 - Car Pool of County Vehicles,General	\$50,000.00	\$50,000.00
Revenue Totals	\$50,000.00	\$50,000.00
Expenditures		
223-00-57305 - Car Pool of County Vehicles,General,Car Pool of County Vehicles Expe	\$50,000.00	\$50,000.00
Revenue Totals:	\$50,000.00	\$50,000.00
Expenditure Totals	\$50,000.00	\$50,000.00
Fund Total: Car Pool of County Vehicles	\$0.00	\$0.00
Fund: 224 COP Risk Reserve		
Revenue		
224-00 - COP Risk Reserve,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
224-00-59002 - COP Risk Reserve,General,Purchased Services	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: COP Risk Reserve	\$0.00	\$0.00
Fund: 225 Human Services		
Revenue		
225-60 - Human Services,Administration	\$4,221,568.00	\$4,404,753.00
225-600 - Human Services,EBS-ADRC	\$0.00	\$0.00
225-601 - Human Services,EBS-State	\$49,251.00	\$51,528.00
225-602 - Human Services,MIPPA	\$1,784.00	\$1,839.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-603 - Human Services,SHIP	\$3,500.00	\$6,775.00
225-604 - Human Services,SPAP	\$3,275.00	\$0.00
225-605 - Human Services,Dementia Care Specialist	\$0.00	\$54,265.00
225-61 - Human Services,ADRC	\$342,459.00	\$370,043.00
225-62 - Human Services,AODA/MH	\$0.00	\$0.00
225-625 - Human Services,APS	\$22,724.00	\$22,724.00
225-626 - Human Services,Elder Abuse	\$11,033.00	\$11,033.00
225-627 - Human Services,LTC BCA	\$10,000.00	\$6,067.00
225-628 - Human Services,AFCSP	\$0.00	\$0.00
225-629 - Human Services,APS/COVID	\$0.00	\$0.00
225-63 - Human Services,Children & Family	\$0.00	\$0.00
225-64 - Human Services,Economic Support	\$0.00	\$0.00
225-65 - Human Services,Public Health	\$190,742.00	\$212,500.00
225-65-54147 - Human Services,Public Health,Just Response	\$0.00	\$0.00
225-650 - Human Services,AODA/MH BCA	\$1,524,489.00	\$1,446,028.00
225-651 - Human Services,Community MH	\$47,502.00	\$47,502.00
225-652 - Human Services,Non Resident	\$0.00	\$0.00
225-653 - Human Services,Community Services	\$0.00	\$0.00
225-654 - Human Services,MH Block Grant	\$8,146.00	\$8,146.00
225-655 - Human Services,AODA Block Grant	\$50,066.00	\$50,066.00
225-656 - Human Services,CCS	\$241,000.00	\$306,991.00
225-657 - Human Services,MH Block Grant Sup	\$0.00	\$6,250.00
225-658 - Human Services,AODA Block Grant Su	\$0.00	\$12,500.00
225-66 - Human Services,Family Support	\$0.00	\$0.00
225-67 - Human Services,Birth-to-Three	\$67,166.00	\$111,844.00
225-68 - Human Services,Adult Protective/Elder Abuse	\$0.00	\$0.00
225-69 - Human Services,Long Term Care	\$0.00	\$0.00
225-70 - Human Services,Juvenile Justice	\$0.00	\$0.00
225-700 - Human Services,Children & Family BCA	\$554,580.00	\$561,697.00
225-701 - Human Services,Foster Training	\$1,677.00	\$1,677.00
225-702 - Human Services,Safe & Stable Families	\$33,310.00	\$33,310.00
225-703 - Human Services,Child Placing Agency	\$0.00	\$0.00
225-704 - Human Services,Kinship Admin	\$5,639.00	\$6,300.00
225-705 - Human Services,Kinship Benefits	\$56,703.00	\$66,983.00
225-706 - Human Services,CST	\$60,000.00	\$60,000.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-707 - Human Services,Children's COP	\$57,504.00	\$57,504.00
225-708 - Human Services,CLTS	\$327,135.00	\$338,525.00
225-709 - Human Services,Kinship SG	\$9,635.00	\$0.00
225-71 - Human Services,Fraud	\$0.00	\$0.00
225-710 - Human Services,OHP Sex Traffic Youth	\$0.00	\$0.00
225-711 - Human Services,TSSF Unltd	\$23,200.00	\$27,000.00
225-712 - Human Services,TSSF TLR	\$0.00	\$0.00
225-713 - Human Services,Foster Parent Recruitment 3394	\$0.00	\$0.00
225-72 - Human Services,LIHEAP	\$0.00	\$0.00
225-73 - Human Services,PPACA	\$0.00	\$0.00
225-74 - Human Services,Day Care	\$0.00	\$0.00
225-75 - Human Services,Reproductive Health	\$83,216.00	\$45,261.00
225-750 - Human Services,Juvenile Justice	\$168,232.00	\$173,338.00
225-751 - Human Services,YA AODA	\$0.00	\$0.00
225-752 - Human Services,Early Intervention	\$0.00	\$0.00
225-753 - Human Services,Oasis	\$0.00	\$0.00
225-76 - Human Services,Immunization	\$10,791.00	\$12,295.00
225-77 - Human Services,MCH	\$9,202.00	\$9,681.00
225-775 - Human Services,Economic Support	\$308,204.00	\$354,305.00
225-776 - Human Services,Fraud	\$50,000.00	\$50,000.00
225-777 - Human Services,Day Care Admin	\$0.00	\$0.00
225-778 - Human Services,Day Care Certification	\$14,630.00	\$13,899.00
225-779 - Human Services,Day Care Fraud	\$3,000.00	\$3,000.00
225-78 - Human Services,Health Check	\$0.00	\$0.00
225-79 - Human Services,Lead	\$2,748.00	\$2,507.00
225-790 - Human Services,Wheap Admin	\$0.00	\$0.00
225-791 - Human Services,Wheap Grants	\$0.00	\$0.00
225-792 - Human Services,Wheap Outreach	\$37,197.00	\$31,162.00
225-793 - Human Services,Wheap Weather	\$32,315.00	\$15,804.00
225-794 - Human Services,Wheap Public Benefits	\$0.00	\$0.00
225-80 - Human Services,Preparedness	\$40,979.00	\$40,979.00
225-81 - Human Services,Prevention	\$5,982.00	\$5,982.00
225-82 - Human Services,WIC	\$0.00	\$0.00
225-83 - Human Services,Case Management	\$0.00	\$0.00
225-84 - Human Services,PNCC	\$2,027.00	\$0.00
225-85 - Human Services,WWWP	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-850 - Human Services,WIC Administration	\$13,420.00	\$13,420.00
225-851 - Human Services,WIC Nutrition	\$21,472.00	\$21,472.00
225-852 - Human Services,WIC Client Services	\$47,418.00	\$53,090.00
225-853 - Human Services,WIC Breast	\$7,158.00	\$7,158.00
225-854 - Human Services,WIC Farmers Market	\$1,002.00	\$1,002.00
225-855 - Human Services,WIC Breast Feeding PC	\$6,000.00	\$0.00
225-86 - Human Services,Asthma	\$0.00	\$0.00
225-87 - Human Services,Ebola	\$0.00	\$0.00
225-88 - Human Services,Adolescent Health	\$80,000.00	\$0.00
225-89 - Human Services,Fluoride	\$0.00	\$0.00
Revenue Totals	\$8,869,081.00	\$9,138,205.00
Expenditures		
225-60 - Human Services,Administration	\$0.00	\$0.00
225-60-54106 - Human Services,Administration,HHS-Administration	\$0.00	(\$14,457.00)
225-60-55002 - Human Services,Administration,Salaries-Human Services	\$0.00	\$0.00
225-60-55052 - Human Services,Administration,Unemployment Compensation	\$0.00	\$0.00
225-60-55072 - Human Services,Administration,Board Expenses (HS)	\$0.00	\$0.00
225-60-55102 - Human Services,Administration,Worker's Compensation (HS)	\$0.00	\$0.00
225-60-57012 - Human Services,Administration,Staff Travel, Meals, Lodging -HS	\$0.00	\$0.00
225-60-57022 - Human Services,Administration,Staff Training (HS)	\$0.00	\$0.00
225-60-57032 - Human Services,Administration,Physicals	\$0.00	\$0.00
225-60-57102 - Human Services,Administration,Computer Expenses	\$0.00	\$0.00
225-60-57112 - Human Services,Administration,Telephone - HS	\$0.00	\$0.00
225-60-57122 - Human Services,Administration,Postage (HS)	\$0.00	\$0.00
225-60-57132 - Human Services,Administration,Office Supplies-HS	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-60-57142 - Human Services,Administration,Advertisements - HS	\$0.00	\$0.00
225-60-57152 - Human Services,Administration,Capital Outlay (HS)	\$0.00	\$0.00
225-60-57162 - Human Services,Administration,Office Machine Repair	\$0.00	\$0.00
225-60-57172 - Human Services,Administration,Printing - HS	\$0.00	\$0.00
225-60-57182 - Human Services,Administration,Dues, Fees , Licenses (HS)	\$0.00	\$0.00
225-60-57192 - Human Services,Administration,Health Supplies (HS)	\$0.00	\$0.00
225-60-57202 - Human Services,Administration,Misc. Operation Expenses-HS	\$0.00	\$0.00
225-60-57212 - Human Services,Administration,Insurance	\$0.00	\$0.00
225-60-57312 - Human Services,Administration,Rental/Utilities	\$0.00	\$0.00
225-60-57322 - Human Services,Administration,MD Consultation	\$0.00	\$0.00
225-60-57332 - Human Services,Administration,Auditing	\$0.00	\$0.00
225-60-57342 - Human Services,Administration,Psychiatric Consultation	\$0.00	\$0.00
225-60-57352 - Human Services,Administration,Prev. Education Program	\$0.00	\$0.00
225-60-57362 - Human Services,Administration,Legal Services	\$0.00	\$0.00
225-60-57432 - Human Services,Administration,Publications/Subscriptions	\$0.00	\$0.00
225-60-57442 - Human Services,Administration,Educational Materials	\$0.00	\$0.00
225-60-57445 - Human Services,Administration,Neff Building Upgrade	\$0.00	\$0.00
225-60-58100 - Human Services,Administration,Principal on Debts	\$0.00	\$0.00
225-60-58200 - Human Services,Administration,Interest on Debts	\$0.00	\$0.00
225-60-59002 - Human Services,Administration,Purchased Services	\$0.00	\$0.00
225-60-59003 - Human Services,Administration,Transportation	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-60-59210 - Human Services,Administration,Tranfer to General Fund	\$0.00	\$0.00
225-60-59220 - Human Services,Administration,Transfer to Special Revenue Fund	\$0.00	\$0.00
225-60-59230 - Human Services,Administration,Trans To Debt Service fund	\$0.00	\$0.00
225-60-59240 - Human Services,Administration,Tranfer out-Capital Project Fund	\$0.00	\$0.00
225-600-54107 - Human Services,EBS-ADRC,HHS-ADRC Local	\$0.00	\$0.00
225-601-54107 - Human Services,EBS-State,HHS-ADRC Local	\$84,142.00	\$91,952.00
225-602-54107 - Human Services,MIPPA,HHS-ADRC Local	\$2,128.00	\$2,270.00
225-603-54107 - Human Services,SHIP,HHS-ADRC Local	\$3,546.00	\$7,500.00
225-604-54107 - Human Services,SPAP,HHS-ADRC Local	\$3,546.00	\$0.00
225-605-54107 - Human Services,Dementia Care Specialist,HHS-ADRC Local	\$0.00	\$57,059.00
225-61-54107 - Human Services,ADRC,HHS-ADRC Local	\$245,840.00	\$294,225.00
225-61-54167 - Human Services,ADRC,HHS-ADRC Regional	\$152,270.00	\$164,444.00
225-62-54108 - Human Services,AODA/MH,HHS-AODA/MH	\$0.00	\$0.00
225-62-54205 - Human Services,AODA/MH,HHS-Certified Mental Health	\$0.00	\$0.00
225-62-54210 - Human Services,AODA/MH,HHS-Non Resident	\$0.00	\$0.00
225-62-54215 - Human Services,AODA/MH,HHS-Transitions	\$0.00	\$0.00
225-62-54220 - Human Services,AODA/MH,HHS-Drug Court	\$0.00	\$0.00
225-62-54225 - Human Services,AODA/MH,HHS-Stop	\$0.00	\$0.00
225-62-54230 - Human Services,AODA/MH,HHS-Community Services	\$0.00	\$0.00
225-62-54235 - Human Services,AODA/MH,HHS-Victim Impact Panel	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-62-54240 - Human Services,AODA/MH,HHS-MH Block Grant	\$0.00	\$0.00
225-62-54245 - Human Services,AODA/MH,HHS-AODA Block Grant	\$0.00	\$0.00
225-62-54250 - Human Services,AODA/MH,HHS-IMD	\$0.00	\$0.00
225-62-54255 - Human Services,AODA/MH,HHS-Winnebago/Mendota	\$0.00	\$0.00
225-625-54114 - Human Services,APS,Adult Protective/Elder Abuse	\$75,101.00	\$69,864.00
225-626-54114 - Human Services,Elder Abuse,Adult Protective/Elder Abuse	\$11,751.00	\$13,151.00
225-627-54114 - Human Services,LTC BCA,Adult Protective/Elder Abuse	\$203,728.00	\$205,991.00
225-628-54114 - Human Services,AFCSP,Adult Protective/Elder Abuse	\$0.00	\$0.00
225-629-54114 - Human Services,APS/COVID,Adult Protective/Elder Abuse	\$0.00	\$0.00
225-63 - Human Services,Children & Family	\$0.00	\$0.00
225-63-54109 - Human Services,Children & Family,HHS-Children & Family	\$0.00	\$0.00
225-63-54305 - Human Services,Children & Family,HHS-Foster Training	\$0.00	\$0.00
225-63-54310 - Human Services,Children & Family,HHS-Adam Walsch	\$0.00	\$0.00
225-63-54315 - Human Services,Children & Family,Safe and Stable Families Supplem	\$0.00	\$0.00
225-63-54320 - Human Services,Children & Family,HHS-Child Placing Agency	\$0.00	\$0.00
225-63-54325 - Human Services,Children & Family,HHS-Independant Living	\$0.00	\$0.00
225-63-54330 - Human Services,Children & Family,HHS-Independant Living Vouchers	\$0.00	\$0.00
225-63-54335 - Human Services,Children & Family,HHS-Kinship Admin	\$0.00	\$0.00
225-63-54340 - Human Services,Children & Family,HHS-Kinship Benefits	\$0.00	\$0.00
225-63-54345 - Human Services,Children & Family,HHS-CST	\$0.00	\$0.00
225-63-54350 - Human Services,Children & Family,HHS- C & F Oasis	\$0.00	\$0.00
225-64-54110 - Human Services,Economic Support,HHS-Econ Support	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-65-54111 - Human Services,Public Health,HHS-PH	\$234,067.00	\$258,854.00
225-65-54136 - Human Services,Public Health,PH Workforce Grant	\$0.00	\$52,589.00
225-65-54140 - Human Services,Public Health,Pandemic - Contact Tracing	\$140,799.00	\$0.00
225-65-54141 - Human Services,Public Health,Pandemic - ELC	\$0.00	\$0.00
225-65-54142 - Human Services,Public Health,Pandemic - PHEP	\$0.00	\$0.00
225-65-54143 - Human Services,Public Health,Pandemic - Plan	\$0.00	\$0.00
225-65-54144 - Human Services,Public Health,Pandemic - Test Coordinator	\$0.00	\$0.00
225-65-54145 - Human Services,Public Health,Pandemic-COVID Vaccine	\$0.00	\$0.00
225-65-54146 - Human Services,Public Health,Pandemic-COVID19 ARPA	\$0.00	\$116,495.00
225-65-54147 - Human Services,Public Health,Just Response	\$0.00	\$0.00
225-65-54148 - Human Services,Public Health,TITLE X- TELEHEALTH	\$0.00	\$0.00
225-65-54149 - Human Services,Public Health,TITLE X NCE	\$0.00	\$0.00
225-65-54405 - Human Services,Public Health,Environmental	\$0.00	\$0.00
225-65-54410 - Human Services,Public Health,Com Disease	\$0.00	\$0.00
225-65-54415 - Human Services,Public Health,PH Immunization	\$0.00	\$0.00
225-650-54108 - Human Services,AODA/MH BCA,HHS-AODA/MH	\$3,198,339.00	\$3,189,961.00
225-651-54108 - Human Services,Community MH,HHS-AODA/MH	\$47,502.00	\$0.00
225-652-54108 - Human Services,Non Resident,HHS-AODA/MH	\$0.00	\$0.00
225-653-54108 - Human Services,Community Services,HHS-AODA/MH	\$0.00	\$0.00
225-654-54108 - Human Services,MH Block Grant,HHS-AODA/MH	\$16,697.00	\$17,728.00
225-655-54108 - Human Services,AODA Block Grant,HHS-AODA/MH	\$17,968.00	\$19,815.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-656-54108 - Human Services,CCS,HHS-AODA/MH	\$301,250.00	\$382,739.00
225-657-54108 - Human Services,MH Block Grant Sup,HHS-AODA/MH	\$0.00	\$0.00
225-658-54108 - Human Services,AODA Block Grant Sup,HHS-AODA/MH	\$0.00	\$814.00
225-66-54112 - Human Services,Family Support,Family Support	\$0.00	\$0.00
225-66-54505 - Human Services,Family Support,CLTS Admin	\$0.00	\$0.00
225-66-54510 - Human Services,Family Support,CLTS Actual	\$0.00	\$0.00
225-67-54113 - Human Services,Birth-to-Three,Birth-to-Three	\$171,129.00	\$184,208.00
225-68-54114 - Human Services,Adult Protective/Elder Abuse,Adult Protective/Elder Abuse	\$0.00	\$0.00
225-68-54535 - Human Services,Adult Protective/Elder Abuse,Elder Abuse	\$0.00	\$0.00
225-69-54115 - Human Services,Long Term Care,Long Term Care	\$0.00	\$0.00
225-69-54565 - Human Services,Long Term Care,COP	\$0.00	\$0.00
225-69-54570 - Human Services,Long Term Care,AFCSP	\$0.00	\$0.00
225-70-54116 - Human Services,Juvenile Justice,Juvenile Justice	\$0.00	\$0.00
225-70-54650 - Human Services,Juvenile Justice,YA Oasis	\$0.00	\$0.00
225-70-54655 - Human Services,Juvenile Justice,Capacity Building	\$0.00	\$0.00
225-700-54109 - Human Services,Children & Family BCA,HHS-Children & Family	\$1,871,288.00	\$1,953,400.00
225-701-54109 - Human Services,Foster Training,HHS-Children & Family	\$4,292.00	\$2,557.00
225-702-54109 - Human Services,Safe & Stable Families,HHS-Children & Family	\$35,649.00	\$32,426.00
225-702-54315 - Human Services,Safe & Stable Families,Safe and Stable Families Supplem	\$0.00	\$0.00
225-703-54109 - Human Services,Child Placing Agency,HHS-Children & Family	\$95,000.00	\$95,000.00
225-704-54109 - Human Services,Kinship Admin,HHS-Children & Family	\$5,648.00	\$6,848.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-705-54109 - Human Services,Kinship Benefits,HHS-Children & Family	\$56,388.00	\$63,000.00
225-706-54109 - Human Services,CST,HHS-Children & Family	\$72,268.00	\$74,882.00
225-707-54109 - Human Services,Children's COP,HHS-Children & Family	\$73,899.00	\$69,358.00
225-708-54109 - Human Services,CLTS,HHS-Children & Family	\$323,950.00	\$344,473.00
225-709-54109 - Human Services,Kinship SG,HHS-Children & Family	\$9,607.00	\$0.00
225-71-54117 - Human Services,Fraud,Fraud	\$0.00	\$0.00
225-710-54109 - Human Services,OHP Sex Traffic Youth,HHS-Children & Family	\$0.00	\$0.00
225-711-54109 - Human Services,TSSF Unltd,HHS-Children & Family	\$21,917.00	\$27,000.00
225-712-54109 - Human Services,TSSF TLR,HHS-Children & Family	\$0.00	\$0.00
225-713-54109 - Human Services,Foster Parent Recruitment 3394,HHS-Children & Family	\$0.00	\$0.00
225-72-54118 - Human Services,LIHEAP,LIHEAP	\$0.00	\$0.00
225-72-54755 - Human Services,LIHEAP,Wheap Admin	\$0.00	\$0.00
225-72-54760 - Human Services,LIHEAP,Wheap Grants	\$0.00	\$0.00
225-72-54765 - Human Services,LIHEAP,Wheap Outreach	\$0.00	\$0.00
225-72-54770 - Human Services,LIHEAP,WHEAP Weather	\$0.00	\$0.00
225-73-54119 - Human Services,PPACA,PPACA	\$0.00	\$0.00
225-74-54120 - Human Services,Day Care,Day Care	\$0.00	\$0.00
225-74-54780 - Human Services,Day Care,Day Care Eligibility	\$0.00	\$0.00
225-75-54121 - Human Services,Reproductive Health,Reproductive Health	\$83,908.00	\$75,552.00
225-750-54116 - Human Services,Juvenile Justice,Juvenile Justice	\$404,426.00	\$339,429.00
225-751-54116 - Human Services,YA AODA,Juvenile Justice	\$0.00	\$0.00
225-752-54116 - Human Services,Early Intervention,Juvenile Justice	\$0.00	\$0.00
225-753-54116 - Human Services,Oasis,Juvenile Justice	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-76-54122 - Human Services,Immunization,Immunization	\$18,209.00	\$19,098.00
225-77-54123 - Human Services,MCH,MCH	\$16,421.00	\$12,980.00
225-775-54110 - Human Services,Economic Support,HHS-Econ Support	\$404,673.00	\$494,876.00
225-776-54110 - Human Services,Fraud,HHS-Econ Support	\$64,478.00	\$52,038.00
225-777-54110 - Human Services,Day Care Admin,HHS-Econ Support	\$0.00	\$0.00
225-778-54110 - Human Services,Day Care Certification,HHS-Econ Support	\$14,630.00	\$13,899.00
225-779-54110 - Human Services,Day Care Fraud,HHS-Econ Support	\$3,000.00	\$3,000.00
225-78-54124 - Human Services,Health Check,Health Check	\$0.00	\$0.00
225-79-54125 - Human Services,Lead,Lead	\$7,922.00	\$2,927.00
225-790-54110 - Human Services,Wheap Admin,HHS-Econ Support	\$0.00	\$0.00
225-791-54110 - Human Services,Wheap Grants,HHS-Econ Support	\$0.00	\$0.00
225-792-54110 - Human Services,Wheap Outreach,HHS-Econ Support	\$42,099.00	\$87,204.00
225-793-54110 - Human Services,Wheap Weather,HHS-Econ Support	\$42,658.00	\$28,015.00
225-794-54110 - Human Services,Wheap Public Benefits,HHS-Econ Support	\$0.00	\$0.00
225-80-54126 - Human Services,Preparedness,Preparedness	\$41,282.00	\$47,910.00
225-81-54127 - Human Services,Prevention,Prevention	\$7,633.00	\$8,803.00
225-82-54128 - Human Services,WIC,WIC	\$0.00	\$0.00
225-82-54805 - Human Services,WIC,WIC Nutrition	\$0.00	\$0.00
225-82-54810 - Human Services,WIC,WIC Client Services	\$0.00	\$0.00
225-82-54815 - Human Services,WIC,WIC Breast	\$0.00	\$0.00
225-82-54820 - Human Services,WIC,WIC Farmers Market	\$0.00	\$0.00
225-82-54825 - Human Services,WIC,WIC Breast Feeding PC	\$0.00	\$0.00
225-83-54129 - Human Services,Case Management,Case Management	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
225-84-54130 - Human Services,PNCC,PNCC	\$2,871.00	\$0.00
225-85-54131 - Human Services,WWWP,WWWP	\$0.00	\$0.00
225-850-54128 - Human Services,WIC Administration,WIC	\$46,854.00	\$52,716.00
225-851-54128 - Human Services,WIC Nutrition,WIC	\$22,657.00	\$20,648.00
225-852-54128 - Human Services,WIC Client Services,WIC	\$70,185.00	\$81,562.00
225-853-54128 - Human Services,WIC Breast,WIC	\$8,082.00	\$9,532.00
225-854-54128 - Human Services,WIC Farmers Market,WIC	\$2,169.00	\$3,870.00
225-855-54128 - Human Services,WIC Breast Feeding PC,WIC	\$9,085.00	\$0.00
225-86-54132 - Human Services,Asthma,Asthma	\$0.00	\$0.00
225-87-54133 - Human Services,Ebola,Ebola	\$0.00	\$0.00
225-88-54134 - Human Services,Adolescent Health,Adolescent Health	\$0.00	\$0.00
225-88-54137 - Human Services,Adolescent Health,PREP	\$66,502.00	\$0.00
225-89-54135 - Human Services,Fluoride,Fluoride	\$0.00	\$0.00
Revenue Totals:	\$8,869,081.00	\$9,138,205.00
Expenditure Totals	\$8,859,453.00	\$9,138,205.00
Fund Total: Human Services	\$9,628.00	\$0.00
Fund: 226 W-2 Program		
Revenue		
226-00 - W-2 Program,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
226-00-55002 - W-2 Program,General,Salaries- Human Services	\$0.00	\$0.00
226-00-57012 - W-2 Program,General,Staff Travel, Meals, Lodging -HS	\$0.00	\$0.00
226-00-57132 - W-2 Program,General,Office Supplies-HS	\$0.00	\$0.00
226-00-57152 - W-2 Program,General,Capital Outlay (HS)	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
226-00-59002 - W-2 Program,General,Purchased Services	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: W-2 Program	\$0.00	\$0.00
Fund: 227 Home Health		
Revenue		
227-00 - Home Health,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
227-00-57102 - Home Health,General,Computer Expenses	\$0.00	\$0.00
227-00-57112 - Home Health,General,Telephone - HS	\$0.00	\$0.00
227-00-57132 - Home Health,General,Office Supplies-HS	\$0.00	\$0.00
227-00-57172 - Home Health,General,Printing - HS	\$0.00	\$0.00
227-00-57182 - Home Health,General,Dues, Fees , Licenses (HS)	\$0.00	\$0.00
227-00-59002 - Home Health,General,Purchased Services	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Home Health	\$0.00	\$0.00
Fund: 228 Truancy Officer		
Revenue		
228-00 - Truancy Officer,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
228-00-52170 - Truancy Officer,General,Truancy Officer	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Truancy Officer	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 229 Recreational Officer		
Revenue		
229-00 - Recreational Officer,General	\$191,675.00	\$218,779.00
Revenue Totals	\$191,675.00	\$218,779.00
Expenditures		
229-00-52140 - Recreational Officer,General,Snowmobile Law Enforcement	\$191,675.00	\$218,779.00
Revenue Totals:	\$191,675.00	\$218,779.00
Expenditure Totals	\$191,675.00	\$218,779.00
Fund Total: Recreational Officer	\$0.00	\$0.00
Fund: 230 Stimulus Payment Fund		
Revenue		
230-00 - Stimulus Payment Fund,General	\$40,000.00	\$0.00
Revenue Totals	\$40,000.00	\$0.00
Expenditures		
230-00-51514 - Stimulus Payment Fund,General,Administration Expenses	\$0.00	\$0.00
230-00-56676 - Stimulus Payment Fund,General,Stimulus Fund Expenditure	\$40,000.00	\$2,300,000.00
Revenue Totals:	\$40,000.00	\$0.00
Expenditure Totals	\$40,000.00	\$2,300,000.00
Fund Total: Stimulus Payment Fund	\$0.00	(\$2,300,000.00)
Fund: 231 Tribal Law Enforcement		
Revenue		
231-00 - Tribal Law Enforcement,General	\$50,099.00	\$48,887.00
Revenue Totals	\$50,099.00	\$48,887.00
Expenditures		
231-00-52150 - Tribal Law Enforcement,General,Tribal Law Enforcement	\$50,099.00	\$48,887.00
231-00-52152 - Tribal Law Enforcement,General,LCO Prisoner Housing Costs	\$0.00	\$0.00
Revenue Totals:	\$50,099.00	\$48,887.00
Expenditure Totals	\$50,099.00	\$48,887.00
Fund Total: Tribal Law Enforcement	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 232 Sheriff's Canteen Fund		
Revenue		
232-00 - Sheriff's Canteen Fund,General	\$60,000.00	\$60,000.00
232-00-52700 - Sheriff's Canteen Fund,General,Jail Expenses	\$0.00	\$0.00
Revenue Totals	\$60,000.00	\$60,000.00
Expenditures		
232-00-52700 - Sheriff's Canteen Fund,General,Jail Expenses	\$60,000.00	\$60,000.00
Revenue Totals:	\$60,000.00	\$60,000.00
Expenditure Totals	\$60,000.00	\$60,000.00
Fund Total: Sheriff's Canteen Fund	\$0.00	\$0.00
Fund: 233 LCO Special Tribal Deputy		
Revenue		
233-00 - LCO Special Tribal Deputy,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Fund Total: LCO Special Tribal Deputy	\$0.00	\$0.00
Fund: 234 Recycling/Solid Waste Management		
Revenue		
234-00 - Recycling/Solid Waste Management,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
234-00-59113 - Recycling/Solid Waste Management,General,Recycling Solid Waste Mgmt	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Recycling/Solid Waste Management	\$0.00	\$0.00
Fund: 235 Sawyer County Youth Partnership		
Expenditures		
235-00-59114 - Sawyer County Youth Partnership,General,Youth partnership Expenses	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Sawyer County Youth Partnership	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 236 UW Extension Program Fund		
Revenue		
236-00 - UW Extension Program Fund,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
236-00-56119 - UW Extension Program Fund,General,UW Extension Program Fund Exp.	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: UW Extension Program Fund	\$0.00	\$0.00
Fund: 237 County Parks		
Revenue		
237-00 - County Parks ,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
237-00-56120 - County Parks ,General,Fish Hatchery Park Project	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: County Parks	\$0.00	\$0.00
Fund: 238 Pesticide Application & Training		
Revenue		
238-00 - Pesticide Application & Training,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
238-00-56221 - Pesticide Application & Training,General,Pesticide Appl. Training Exp.	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Pesticide Application & Training	\$0.00	\$0.00
Fund: 239 Birkie Trail		
Revenue		
239-00 - Birkie Trail,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
239-00-56615 - Birkie Trail,General,Sp. Rev. Fund/Birkie Trail Maint	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Birkie Trail	\$0.00	\$0.00
Fund: 240 Resource Development Fund		
Revenue		
240-00 - Resource Development Fund,General	\$50,000.00	\$0.00
Revenue Totals	\$50,000.00	\$0.00
Expenditures		
240-00-56110 - Resource Development Fund,General,Conservation Organizations	\$0.00	\$0.00
240-00-56200 - Resource Development Fund,General,Resource Development Fund	\$50,000.00	\$0.00
240-00-59099 - Resource Development Fund,General,Designated to Res. Devel. Fund	\$0.00	\$0.00
240-00-59220 - Resource Development Fund,General,Transfer to Special Revenue Fund	\$0.00	\$0.00
240-00-59240 - Resource Development Fund,General,Tranfer out-Capital Project Fund	\$0.00	\$0.00
Revenue Totals:	\$50,000.00	\$0.00
Expenditure Totals	\$50,000.00	\$0.00
Fund Total: Resource Development Fund	\$0.00	\$0.00
Fund: 241 UW Lab Charges		
Revenue		
241-00 - UW Lab Charges,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
241-00-56121 - UW Lab Charges,General,U.W. Lab Charges	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: UW Lab Charges	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 242 Wildlife Habitat		
Revenue		
242-00 - Wildlife Habitat, General	\$5,400.00	\$5,400.00
Revenue Totals	\$5,400.00	\$5,400.00
Expenditures		
242-00-56122 - Wildlife Habitat, General, Wildlife Habitat Prog Exp.	\$5,400.00	\$5,400.00
242-00-59220 - Wildlife Habitat, General, Transfer to Special Revenue Fund	\$0.00	\$0.00
Revenue Totals:	\$5,400.00	\$5,400.00
Expenditure Totals	\$5,400.00	\$5,400.00
Fund Total: Wildlife Habitat	\$0.00	\$0.00
Fund: 244 Sustainable Forestry Grant		
Revenue		
244-00 - Sustainable Forestry Grant, General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
244-00-56205 - Sustainable Forestry Grant, General, Sustainable Forestry Grant Exp.	\$0.00	\$0.00
244-00-59220 - Sustainable Forestry Grant, General, Transfer to Special Revenue Fund	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Sustainable Forestry Grant	\$0.00	\$0.00
Fund: 245 Forestry State Aid		
Revenue		
245-00 - Forestry State Aid, General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
245-00-56100 - Forestry State Aid, General, Forestry Fund	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Forestry State Aid	\$0.00	\$0.00
Fund: 246 Land & Water Conservation		
Revenue		
246-00 - Land & Water Conservation, General	\$215,936.00	\$210,693.00
Revenue Totals	\$215,936.00	\$210,693.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
246-00 - Land & Water Conservation,General	\$0.00	\$0.00
246-00-56150 - Land & Water Conservation,General,Land Conservation	\$215,936.00	\$210,693.00
Revenue Totals:	\$215,936.00	\$210,693.00
Expenditure Totals	\$215,936.00	\$210,693.00
Fund Total: Land & Water Conservation	\$0.00	\$0.00
Fund: 247 Wildlife Damage		
Revenue		
247-00 - Wildlife Damage,General	\$64,009.00	\$0.00
Revenue Totals	\$64,009.00	\$0.00
Expenditures		
247-00-56171 - Wildlife Damage,General,Wildlife Damage Program	\$64,009.00	\$0.00
247-00-59220 - Wildlife Damage,General,Transfer to Special Revenue Fund	\$0.00	\$0.00
Revenue Totals:	\$64,009.00	\$0.00
Expenditure Totals	\$64,009.00	\$0.00
Fund Total: Wildlife Damage	\$0.00	\$0.00
Fund: 248 Surveyor Cert. Map Reviews		
Revenue		
248-00 - Surveyor Cert. Map Reviews,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
248-00-51735 - Surveyor Cert. Map Reviews,General,Surveyor Corner Restoration Exp.	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Surveyor Cert. Map Reviews	\$0.00	\$0.00
Fund: 249 ATV-Snowmobile Grant Projects		
Revenue		
249 - ATV-Snowmobile Grant Projects	\$0.00	\$0.00
249-00 - ATV-Snowmobile Grant Projects,General	\$290,468.00	\$611,404.00
Revenue Totals	\$290,468.00	\$611,404.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
249-00-56200 - ATV-Snowmobile Grant Projects,General,Resource Development Fund	\$290,468.00	\$611,404.00
Revenue Totals:	\$290,468.00	\$611,404.00
Expenditure Totals	\$290,468.00	\$611,404.00
Fund Total: ATV-Snowmobile Grant Projects	\$0.00	\$0.00
Fund: 250 Dog Pound		
Revenue		
250-00 - Dog Pound,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
250-00-56800 - Dog Pound,General,Dog	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Dog Pound	\$0.00	\$0.00
Fund: 252 911 System		
Revenue		
252-00 - 911 System,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
252-00-52800 - 911 System,General,911 System	\$0.00	\$0.00
252-00-59210 - 911 System,General,Tranfer to General Fund	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: 911 System	\$0.00	\$0.00
Fund: 253 Sawyer Co. Comp. Plan		
Revenue		
253-00 - Sawyer Co. Comp. Plan,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
253-00 - Sawyer Co. Comp. Plan,General	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Sawyer Co. Comp. Plan	\$0.00	\$0.00
Fund: 254 Environmental Impact Fees		
Revenue		
254-00 - Environmental Impact Fees,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
254-00 - Environmental Impact Fees,General	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Environmental Impact Fees	\$0.00	\$0.00
Fund: 255 LCO/St of WI Gaming Compact W/H		
Revenue		
255-00 - LCO/St of WI Gaming Compact W/H ,General	\$50,000.00	\$50,000.00
Revenue Totals	\$50,000.00	\$50,000.00
Expenditures		
255-00 - LCO/St of WI Gaming Compact W/H ,General	\$50,000.00	\$50,000.00
Revenue Totals:	\$50,000.00	\$50,000.00
Expenditure Totals	\$50,000.00	\$50,000.00
Fund Total: LCO/St of WI Gaming Compact W/H	\$0.00	\$0.00
Fund: 256 Sawyer Co./LCO Transportation Co		
Revenue		
256-00 - Sawyer Co./LCO Transportation Co,General	\$150,000.00	\$155,000.00
256-02 - Sawyer Co./LCO Transportation Co,Administration	\$0.00	\$0.00
256-02-56108 - Sawyer Co./LCO Transportation Co,Administration,New Freedom Grant	\$0.00	\$0.00
Revenue Totals	\$150,000.00	\$155,000.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
256-00-56106 - Sawyer Co./LCO Transportation Co,General,Sawyer Co./LCO Transportation Co	\$150,000.00	\$155,000.00
256-02-56108 - Sawyer Co./LCO Transportation Co,Administration,New Freedom Grant	\$0.00	\$0.00
Revenue Totals:	\$150,000.00	\$155,000.00
Expenditure Totals	\$150,000.00	\$155,000.00
Fund Total: Sawyer Co./LCO Transportation Co	\$0.00	\$0.00
Fund: 257 Unit on Aging		
Revenue		
257-52 - Unit on Aging,Aging	\$79,889.00	\$79,889.00
Revenue Totals	\$79,889.00	\$79,889.00
Expenditures		
257-52-54600 - Unit on Aging,Aging,Aging-Transportation	\$79,889.00	\$79,889.00
Revenue Totals:	\$79,889.00	\$79,889.00
Expenditure Totals	\$79,889.00	\$79,889.00
Fund Total: Unit on Aging	\$0.00	\$0.00
Fund: 258 Agent of the State		
Revenue		
258-65 - Agent of the State,Public Health	\$285,112.00	\$304,824.00
Revenue Totals	\$285,112.00	\$304,824.00
Expenditures		
258-65-54104 - Agent of the State,Public Health,Sanitarian	\$220,962.00	\$246,900.00
258-65-54105 - Agent of the State,Public Health,Water Testing	\$73,778.00	\$94,370.00
Revenue Totals:	\$285,112.00	\$304,824.00
Expenditure Totals	\$294,740.00	\$341,270.00
Fund Total: Agent of the State	(\$9,628.00)	(\$36,446.00)
Fund: 300 Debt Service		
Revenue		
300-00 - Debt Service,General	\$1,190,400.00	\$1,724,730.00
Revenue Totals	\$1,190,400.00	\$1,724,730.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
300-00 - Debt Service,General	\$0.00	\$0.00
300-00-58100 - Debt Service,General,Principal on Debts	\$1,145,287.00	\$1,503,478.00
300-00-58103 - Debt Service,General,Principal-State Trust Fund Loans	\$0.00	\$0.00
300-00-58200 - Debt Service,General,Interest on Debts	\$45,113.00	\$373,562.00
300-00-58203 - Debt Service,General,Interest-State Trust Fund Loans	\$0.00	\$0.00
300-00-58300 - Debt Service,General,Bonding Costs	\$0.00	(\$152,310.00)
300-00-58301 - Debt Service,General,Continuing Disclosure Fees	\$0.00	\$0.00
Revenue Totals:	\$1,190,400.00	\$1,724,730.00
Expenditure Totals	\$1,190,400.00	\$1,724,730.00
Fund Total: Debt Service	\$0.00	\$0.00
Fund: 400 Capital Improvements		
Revenue		
400-00 - Capital Improvements,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
400-00-57120 - Capital Improvements,General,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Capital Improvements	\$0.00	\$0.00
Fund: 405 Fairground Capital Project		
Revenue		
405-00 - Fairground Capital Project,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Fund Total: Fairground Capital Project	\$0.00	\$0.00
Fund: 410 Ambulance Purchase		
Revenue		
410 - Ambulance Purchase	\$0.00	\$0.00
410-00 - Ambulance Purchase,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
410-00-52235 - Ambulance Purchase,General,Ambulance Purchase	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Ambulance Purchase	\$0.00	\$0.00
Fund: 411 Veteran's Transportation Grant		
Revenue		
411-00 - Veteran's Transportation Grant,General	\$7,000.00	\$7,000.00
Revenue Totals	\$7,000.00	\$7,000.00
Expenditures		
411-00 - Veteran's Transportation Grant,General	\$0.00	\$0.00
411-00-54725 - Veteran's Transportation Grant,General,Capital Outlay/Van Purchase	\$7,000.00	\$4,000.00
Revenue Totals:	\$7,000.00	\$7,000.00
Expenditure Totals	\$7,000.00	\$4,000.00
Fund Total: Veteran's Transportation Grant	\$0.00	\$3,000.00
Fund: 415 911 System		
Revenue		
415-00 - 911 System,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Fund Total: 911 System	\$0.00	\$0.00
Fund: 426 Namekagon Transit Facilities Pro		
Revenue		
426-00 - Namekagon Transit Facilities Pro,Genera	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
426-00-56107 - Namekagon Transit Facilities Pro,General,Transit Bldg. Construction Costs	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Namekagon Transit Facilities Pro	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 430 Capital Projects GG		
Revenue		
430-02 - Capital Projects GG,Administration	\$0.00	\$0.00
430-14 - Capital Projects GG,IT	\$0.00	\$0.00
430-24 - Capital Projects GG,Land Records	\$0.00	\$0.00
430-31 - Capital Projects GG,Building Maintenance	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
430-02-57120 - Capital Projects GG,Administration,Capital Improvement Outlay	\$0.00	\$0.00
430-14-57120 - Capital Projects GG,IT,Capital Improvement Outlay	\$0.00	\$0.00
430-24 - Capital Projects GG,Land Records	\$0.00	\$0.00
430-24-57120 - Capital Projects GG,Land Records,Capital Improvement Outlay	\$0.00	\$0.00
430-31-57120 - Capital Projects GG,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Capital Projects GG	\$0.00	\$0.00
Fund: 432 Capital Projects Fleet		
Revenue		
432-00 - Capital Projects Fleet,General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
432-00-57120 - Capital Projects Fleet,General,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Capital Projects Fleet	\$0.00	\$0.00
Fund: 435 Capital Projects PS		
Revenue		
435-35 - Capital Projects PS,Sheriff's Department	\$50,000.00	\$0.00
435-38 - Capital Projects PS,Ambulance Service	\$222,000.00	\$228,000.00
435-41 - Capital Projects PS,Emergency Management	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
435-41-57120 - Capital Projects PS,Emergency Management,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals	\$272,000.00	\$228,000.00
Expenditures		
435-35-57120 - Capital Projects PS,Sheriff's Department,Capital Improvement Outlay	\$50,000.00	\$0.00
435-38-57120 - Capital Projects PS,Ambulance Service,Capital Improvement Outlay	\$222,000.00	\$228,000.00
435-41 - Capital Projects PS,Emergency Management	\$0.00	\$0.00
435-41-57120 - Capital Projects PS,Emergency Management,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$272,000.00	\$228,000.00
Expenditure Totals	\$272,000.00	\$228,000.00
Fund Total: Capital Projects PS	\$0.00	\$0.00
Fund: 440 Capital Projects PW		
Revenue		
440-45 - Capital Projects PW,Highway	\$0.00	\$0.00
440-47 - Capital Projects PW,Airport	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
440-45-57120 - Capital Projects PW,Highway,Capital Improvement Outlay	\$0.00	\$0.00
440-47-57120 - Capital Projects PW,Airport,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Capital Projects PW	\$0.00	\$0.00
Fund: 455 Capital Projects C&D		
Revenue		
455-27 - Capital Projects C&D,Zoning	\$0.00	\$0.00
455-28 - Capital Projects C&D,Forestry Department	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
455-27-57120 - Capital Projects C&D,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00
455-28-57120 - Capital Projects C&D,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: Capital Projects C&D	\$0.00	\$0.00
Fund: 460 CIP 2021 Borrowing		
Revenue		
460-14 - CIP 2021 Borrowing,IT	\$0.00	\$0.00
460-27 - CIP 2021 Borrowing,Zoning	\$0.00	\$0.00
460-28 - CIP 2021 Borrowing,Forestry Department	\$0.00	\$0.00
460-31 - CIP 2021 Borrowing,Building Maintenance	\$0.00	\$0.00
460-35 - CIP 2021 Borrowing,Sheriff's Department	\$0.00	\$0.00
460-45 - CIP 2021 Borrowing,Highway	\$128,000.00	\$0.00
460-47 - CIP 2021 Borrowing,Airport	\$0.00	\$0.00
460-60 - CIP 2021 Borrowing,Administration	\$0.00	\$0.00
Revenue Totals	\$128,000.00	\$0.00
Expenditures		
460-14-57120 - CIP 2021 Borrowing,IT,Capital Improvement Outlay	\$0.00	\$0.00
460-27-57120 - CIP 2021 Borrowing,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00
460-28-57120 - CIP 2021 Borrowing,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00
460-31-57120 - CIP 2021 Borrowing,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00
460-35-57120 - CIP 2021 Borrowing,Sheriff's Department,Capital Improvement Outlay	\$0.00	\$0.00
460-45-57120 - CIP 2021 Borrowing,Highway,Capital Improvement Outlay	\$128,000.00	\$0.00
460-47-57120 - CIP 2021 Borrowing,Airport,Capital Improvement Outlay	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
460-60-57120 - CIP 2021 Borrowing,Administration,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$128,000.00	\$0.00
Expenditure Totals	\$128,000.00	\$0.00
Fund Total: CIP 2021 Borrowing	\$0.00	\$0.00
Fund: 461 Courthouse Addition		
Revenue		
461-00 - Courthouse Addition,General	\$7,500,000.00	\$2,005,000.00
Revenue Totals	\$7,500,000.00	\$2,005,000.00
Expenditures		
461-00 - Courthouse Addition,General	\$0.00	\$0.00
461-00-57120 - Courthouse Addition,General,Capital Improvement Outlay	\$7,500,000.00	\$4,000,000.00
Revenue Totals:	\$7,500,000.00	\$2,005,000.00
Expenditure Totals	\$7,500,000.00	\$4,000,000.00
Fund Total: Courthouse Addition	\$0.00	(\$1,995,000.00)
Fund: 462 CIP 2022 Borrowing		
Revenue		
462-14 - CIP 2022 Borrowing,IT	\$150,000.00	\$0.00
462-27 - CIP 2022 Borrowing,Zoning	\$649,020.00	\$0.00
462-28 - CIP 2022 Borrowing,Forestry Department	\$48,105.00	\$0.00
462-31 - CIP 2022 Borrowing,Building Maintenance	\$42,000.00	\$0.00
462-35 - CIP 2022 Borrowing,Sheriff's Department	\$445,165.00	\$0.00
462-45 - CIP 2022 Borrowing,Highway	\$397,000.00	\$0.00
462-47 - CIP 2022 Borrowing,Airport	\$12,500.00	\$0.00
462-60 - CIP 2022 Borrowing,Administration	\$76,290.00	\$0.00
Revenue Totals	\$1,820,080.00	\$0.00
Expenditures		
462-14-57120 - CIP 2022 Borrowing,IT,Capital Improvement Outlay	\$150,000.00	\$0.00
462-27-57120 - CIP 2022 Borrowing,Zoning ,Capital Improvement Outlay	\$649,020.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
462-28-57120 - CIP 2022 Borrowing,Forestry Department,Capital Improvement Outlay	\$48,105.00	\$0.00
462-31-57120 - CIP 2022 Borrowing,Building Maintenance,Capital Improvement Outlay	\$42,000.00	\$0.00
462-35-57120 - CIP 2022 Borrowing,Sheriff's Department,Capital Improvement Outlay	\$445,165.00	\$0.00
462-45-57120 - CIP 2022 Borrowing,Highway,Capital Improvement Outlay	\$397,000.00	\$0.00
462-47-57120 - CIP 2022 Borrowing,Airport,Capital Improvement Outlay	\$12,500.00	\$0.00
462-60-57120 - CIP 2022 Borrowing,Administration,Capital Improvement Outlay	\$76,290.00	\$0.00
Revenue Totals:	\$1,820,080.00	\$0.00
Expenditure Totals	\$1,820,080.00	\$0.00
Fund Total: CIP 2022 Borrowing	\$0.00	\$0.00
Fund: 463 CIP 2023 BORROWING		
Revenue		
463-14 - CIP 2023 BORROWING,IT	\$0.00	\$0.00
463-27 - CIP 2023 BORROWING,Zoning	\$0.00	\$0.00
463-28 - CIP 2023 BORROWING,Forestry Department	\$0.00	\$0.00
463-31 - CIP 2023 BORROWING,Building Maintenance	\$0.00	\$0.00
463-35 - CIP 2023 BORROWING,Sheriff's Department	\$0.00	\$0.00
463-45 - CIP 2023 BORROWING,Highway	\$0.00	\$0.00
463-47 - CIP 2023 BORROWING,Airport	\$0.00	\$0.00
463-60 - CIP 2023 BORROWING,Administration	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Expenditures		
463-14-57120 - CIP 2023 BORROWING,IT,Capital Improvement Outlay	\$0.00	\$0.00
463-27-57120 - CIP 2023 BORROWING,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00
463-28-57120 - CIP 2023 BORROWING,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00
463-31-57120 - CIP 2023 BORROWING,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00
463-35-57120 - CIP 2023 BORROWING,Sheriff's Department,Capital Improvement Outlay	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
463-45-57120 - CIP 2023 BORROWING,Highway,Capital Improvement Outlay	\$0.00	\$0.00
463-47-57120 - CIP 2023 BORROWING,Airport,Capital Improvement Outlay	\$0.00	\$0.00
463-60-57120 - CIP 2023 BORROWING,Administration,Capital Improvement Outlay	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00
Fund Total: CIP 2023 BORROWING	\$0.00	\$0.00
Fund: 701 Highway Department		
Revenue		
701-45 - Highway Department,Highway	\$4,990,925.00	\$5,144,990.00
Revenue Totals	\$4,990,925.00	\$5,144,990.00
Expenditures		
701-45 - Highway Department,Highway	\$0.00	\$0.00
701-45-53110 - Highway Department,Highway,Highway Administration	\$211,100.00	\$167,100.00
701-45-53110-181 - Highway Department,Highway,Highway Administration,COVID-19	\$0.00	\$0.00
701-45-53182 - Highway Department,Highway,Local Bridge Aid	\$124,325.00	\$99,645.00
701-45-53191-093 - Highway Department,Highway,Supervision,Supervision Engineering	\$115,000.00	\$108,755.00
701-45-53191-094 - Highway Department,Highway,Supervision,Training	\$0.00	\$0.00
701-45-53191-096 - Highway Department,Highway,Supervision,Compass	\$0.00	\$0.00
701-45-53192 - Highway Department,Highway,Radio Expense	\$7,500.00	\$11,000.00
701-45-53193 - Highway Department,Highway,General Public Liability Expense	\$68,000.00	\$68,000.00
701-45-53210 - Highway Department,Highway,Employee Taxes and Benefits	(\$10,000.00)	\$23,622.00
701-45-53220 - Highway Department,Highway,Field Small Tools	\$13,000.00	\$15,000.00
701-45-53230 - Highway Department,Highway,Shop Operations	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53232 - Highway Department,Highway,Fuel Handling	\$0.00	\$0.00
701-45-53240 - Highway Department,Highway,Machinery Operations	\$1,590,000.00	\$1,595,000.00
701-45-53241 - Highway Department,Highway,Equipment	(\$1,590,000.00)	(\$1,595,000.00)
701-45-53270 - Highway Department,Highway,Buildings/Grounds Operations	\$0.00	\$0.00
701-45-53301-381 - Highway Department,Highway,STP Projects,Engineer	\$0.00	\$0.00
701-45-53301-383 - Highway Department,Highway,STP Projects,Real Estate Acquisition	\$0.00	\$0.00
701-45-53301-384 - Highway Department,Highway,STP Projects,Construction	\$0.00	\$0.00
701-45-53310 - Highway Department,Highway,CTH General Maintenance	\$40,000.00	\$40,000.00
701-45-53310-142 - Highway Department,Highway,CTH General Maintenance,Meetings	\$0.00	\$0.00
701-45-53310-143 - Highway Department,Highway,CTH General Maintenance,CDL	\$0.00	\$0.00
701-45-53310-181 - Highway Department,Highway,CTH General Maintenance,COVID-19	\$0.00	\$0.00
701-45-53310-184 - Highway Department,Highway,CTH General Maintenance,Centerline	\$35,000.00	\$45,000.00
701-45-53310-186 - Highway Department,Highway,CTH General Maintenance,Vegetation	\$150,000.00	\$120,000.00
701-45-53310-188 - Highway Department,Highway,CTH General Maintenance,Paving	\$320,000.00	\$320,000.00
701-45-53310-190 - Highway Department,Highway,CTH General Maintenance,Shoulder Maint	\$45,000.00	\$26,000.00
701-45-53310-192 - Highway Department,Highway,CTH General Maintenance,Surface Maint	\$95,000.00	\$60,000.00
701-45-53310-196 - Highway Department,Highway,CTH General Maintenance,Transport Material	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53310-201 - Highway Department,Highway,CTH General Maintenance,Drainage Maint	\$75,000.00	\$61,000.00
701-45-53310-202 - Highway Department,Highway,CTH General Maintenance,Sign Maint	\$0.00	\$55,000.00
701-45-53310-206 - Highway Department,Highway,CTH General Maintenance,Cracksealing	\$140,000.00	\$89,000.00
701-45-53310-208 - Highway Department,Highway,CTH General Maintenance,Storm Damage	\$0.00	\$0.00
701-45-53310-210 - Highway Department,Highway,CTH General Maintenance,Damage Claim	\$0.00	\$0.00
701-45-53310-284 - Highway Department,Highway,CTH General Maintenance,General Maintenance	\$0.00	\$84,000.00
701-45-53311-193 - Highway Department,Highway,CTH Winter Maintenance,Salt/Sand	\$0.00	\$0.00
701-45-53311-194 - Highway Department,Highway,CTH Winter Maintenance,Snow/Ice Control	\$635,000.00	\$635,000.00
701-45-53311-196 - Highway Department,Highway,CTH Winter Maintenance,Transport Material	\$0.00	\$0.00
701-45-53312-384 - Highway Department,Highway,FUTURE PROJECTS,Construction	\$1,477,000.00	\$1,600,000.00
701-45-53313-384 - Highway Department,Highway,CTH B,Construction	\$0.00	\$66,868.00
701-45-53314-384 - Highway Department,Highway,CTH E Bridge,Construction	\$0.00	\$0.00
701-45-53315-384 - Highway Department,Highway,CTH E,Construction	\$0.00	\$0.00
701-45-53316-384 - Highway Department,Highway,CTH CC,Construction	\$0.00	\$0.00
701-45-53317-384 - Highway Department,Highway,CTH C,Construction	\$0.00	\$0.00
701-45-53318-384 - Highway Department,Highway,CTH K,Construction	\$0.00	\$0.00
701-45-53319 - Highway Department,Highway,CTH Bridge Inspections	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53321 - Highway Department,Highway,STH Maintenance	\$1,150,000.00	\$1,150,000.00
701-45-53321-001 - Highway Department,Highway,STH Maintenance,Spot Repair/ Pothole Repair	\$0.00	\$0.00
701-45-53321-002 - Highway Department,Highway,STH Maintenance,Crack Sealing	\$0.00	\$0.00
701-45-53321-003 - Highway Department,Highway,STH Maintenance,Sealcoating	\$0.00	\$0.00
701-45-53321-004 - Highway Department,Highway,STH Maintenance,Wedging	\$0.00	\$0.00
701-45-53321-005 - Highway Department,Highway,STH Maintenance,Milling	\$0.00	\$0.00
701-45-53321-008 - Highway Department,Highway,STH Maintenance,Thin Resurfacing	\$0.00	\$0.00
701-45-53321-009 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Asphalt	\$0.00	\$0.00
701-45-53321-011 - Highway Department,Highway,STH Maintenance,Emerg. Repair of Concrete Pave	\$0.00	\$0.00
701-45-53321-012 - Highway Department,Highway,STH Maintenance,Non Emerg. Repair of Conc Pave	\$0.00	\$0.00
701-45-53321-013 - Highway Department,Highway,STH Maintenance,Repair of Distressed Pavement	\$0.00	\$0.00
701-45-53321-014 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Concrete	\$0.00	\$0.00
701-45-53321-017 - Highway Department,Highway,STH Maintenance,Training	\$0.00	\$0.00
701-45-53321-019 - Highway Department,Highway,STH Maintenance,Non Winter Storm Urgency Repair	\$0.00	\$0.00
701-45-53321-020 - Highway Department,Highway,STH Maintenance,Non Winter Storm Perm. Rest.	\$0.00	\$0.00
701-45-53321-021 - Highway Department,Highway,STH Maintenance,Gravel Shoulders	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53321-022 - Highway Department,Highway,STH Maintenance,Paved Shoulders	\$0.00	\$0.00
701-45-53321-025 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Shoulders	\$0.00	\$0.00
701-45-53321-031 - Highway Department,Highway,STH Maintenance,Sweeping Pavement	\$0.00	\$0.00
701-45-53321-032 - Highway Department,Highway,STH Maintenance,Traffic Control	\$0.00	\$0.00
701-45-53321-033 - Highway Department,Highway,STH Maintenance,Surveillance	\$0.00	\$0.00
701-45-53321-035 - Highway Department,Highway,STH Maintenance,Hazardous Debris Removal	\$0.00	\$0.00
701-45-53321-041 - Highway Department,Highway,STH Maintenance,Mowing	\$0.00	\$0.00
701-45-53321-042 - Highway Department,Highway,STH Maintenance,Litter Pickup	\$0.00	\$0.00
701-45-53321-043 - Highway Department,Highway,STH Maintenance,Woody Vegetation	\$0.00	\$0.00
701-45-53321-044 - Highway Department,Highway,STH Maintenance,Control of Unwanted Vegetation	\$0.00	\$0.00
701-45-53321-048 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadside Vegetatio	\$0.00	\$0.00
701-45-53321-051 - Highway Department,Highway,STH Maintenance,Clean Repair Drainage Structure	\$0.00	\$0.00
701-45-53321-052 - Highway Department,Highway,STH Maintenance,Maintain Roadside Drainage	\$0.00	\$0.00
701-45-53321-055 - Highway Department,Highway,STH Maintenance,Maintain Safety Appurtenances	\$0.00	\$0.00
701-45-53321-058 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadside Facility	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53321-060 - Highway Department,Highway,STH Maintenance,Structure, Deck	\$0.00	\$0.00
701-45-53321-061 - Highway Department,Highway,STH Maintenance,Maintain Repair Superstructure	\$0.00	\$0.00
701-45-53321-062 - Highway Department,Highway,STH Maintenance,Maintain Repair Substructure	\$0.00	\$0.00
701-45-53321-063 - Highway Department,Highway,STH Maintenance,Waterway Slope Repair	\$0.00	\$0.00
701-45-53321-065 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Struc/Bridge Insp.	\$0.00	\$0.00
701-45-53321-071 - Highway Department,Highway,STH Maintenance,Plow & Apply Chemicals	\$0.00	\$0.00
701-45-53321-072 - Highway Department,Highway,STH Maintenance,Non Storm Related Winter Activ	\$0.00	\$0.00
701-45-53321-073 - Highway Department,Highway,STH Maintenance,Apply Liquid Anti Ice Chemicals	\$0.00	\$0.00
701-45-53321-078 - Highway Department,Highway,STH Maintenance,Trucking Salt Shed to Shed	\$0.00	\$0.00
701-45-53321-079 - Highway Department,Highway,STH Maintenance,Trucking Salt from Depot	\$0.00	\$0.00
701-45-53321-081 - Highway Department,Highway,STH Maintenance,Permanent Sign Repair	\$0.00	\$0.00
701-45-53321-085 - Highway Department,Highway,STH Maintenance,Temp/Emergency Sign Repair	\$0.00	\$0.00
701-45-53321-087 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Traffic Work	\$0.00	\$0.00
701-45-53321-091 - Highway Department,Highway,STH Maintenance,Fixed Cost Reimbursements	\$0.00	\$0.00
701-45-53321-093 - Highway Department,Highway,STH Maintenance,Supervision Engineering	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53321-094 - Highway Department,Highway,STH Maintenance, Training	\$0.00	\$0.00
701-45-53321-097 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Winter Work	\$0.00	\$0.00
701-45-53323 - Highway Department,Highway,S.T.H.-Discretionary Main	\$0.00	\$0.00
701-45-53324 - Highway Department,Highway,STH PBM	\$0.00	\$0.00
701-45-53324-001 - Highway Department,Highway,STH PBM,Spot Repair/ Pothole Repair	\$0.00	\$0.00
701-45-53324-002 - Highway Department,Highway,STH PBM,Crack Sealing	\$0.00	\$0.00
701-45-53324-003 - Highway Department,Highway,STH PBM,Sealcoating	\$0.00	\$0.00
701-45-53324-004 - Highway Department,Highway,STH PBM,Wedging	\$0.00	\$0.00
701-45-53324-005 - Highway Department,Highway,STH PBM,Milling	\$0.00	\$0.00
701-45-53324-008 - Highway Department,Highway,STH PBM,Thin Resurfacing	\$0.00	\$0.00
701-45-53324-011 - Highway Department,Highway,STH PBM,Emerg. Repair of Concrete Pave	\$0.00	\$0.00
701-45-53324-012 - Highway Department,Highway,STH PBM,Non Emerg. Repair of Conc Pave	\$0.00	\$0.00
701-45-53324-013 - Highway Department,Highway,STH PBM,Repair of Distressed Pavement	\$0.00	\$0.00
701-45-53324-021 - Highway Department,Highway,STH PBM,Gravel Shoulders	\$0.00	\$0.00
701-45-53324-022 - Highway Department,Highway,STH PBM,Paved Shoulders	\$0.00	\$0.00
701-45-53324-031 - Highway Department,Highway,STH PBM,Sweeping Pavement	\$0.00	\$0.00
701-45-53324-032 - Highway Department,Highway,STH PBM,Traffic Control	\$0.00	\$0.00
701-45-53324-033 - Highway Department,Highway,STH PBM,Surveillance	\$0.00	\$0.00
701-45-53324-041 - Highway Department,Highway,STH PBM,Mowing	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53324-042 - Highway Department,Highway,STH PBM,Litter Pickup	\$0.00	\$0.00
701-45-53324-043 - Highway Department,Highway,STH PBM,Woody Vegetation	\$0.00	\$0.00
701-45-53324-044 - Highway Department,Highway,STH PBM,Control of Unwanted Vegetation	\$0.00	\$0.00
701-45-53324-051 - Highway Department,Highway,STH PBM,Clean Repair Drainage Structure	\$0.00	\$0.00
701-45-53324-052 - Highway Department,Highway,STH PBM,Maintain Roadside Drainage	\$0.00	\$0.00
701-45-53324-053 - Highway Department,Highway,STH PBM,Maintain Repair Buildings	\$0.00	\$0.00
701-45-53324-054 - Highway Department,Highway,STH PBM,Maintain Facility Grounds	\$0.00	\$0.00
701-45-53324-055 - Highway Department,Highway,STH PBM,Maintain Safety Appurtenances	\$0.00	\$0.00
701-45-53324-061 - Highway Department,Highway,STH PBM,Maintain Repair Superstructure	\$0.00	\$0.00
701-45-53324-062 - Highway Department,Highway,STH PBM,Maintain Repair Substructure	\$0.00	\$0.00
701-45-53324-063 - Highway Department,Highway,STH PBM,Waterway Slope Repair	\$0.00	\$0.00
701-45-53324-064 - Highway Department,Highway,STH PBM,Lift Bridge and Ferry Operations	\$0.00	\$0.00
701-45-53324-065 - Highway Department,Highway,STH PBM,Traffic Cntrl Struc/Bridge Insp.	\$0.00	\$0.00
701-45-53324-071 - Highway Department,Highway,STH PBM,Plow & Apply Chemicals	\$0.00	\$0.00
701-45-53324-072 - Highway Department,Highway,STH PBM,Non Storm Related Winter Activ	\$0.00	\$0.00
701-45-53324-073 - Highway Department,Highway,STH PBM,Apply Liquid Anti Ice Chemicals	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
701-45-53324-078 - Highway Department,Highway,STH PBM,Trucking Salt Shed to Shed	\$0.00	\$0.00
701-45-53324-079 - Highway Department,Highway,STH PBM,Trucking Salt from Depot	\$0.00	\$0.00
701-45-53324-081 - Highway Department,Highway,STH PBM,Permanent Sign Repair	\$0.00	\$0.00
701-45-53324-085 - Highway Department,Highway,STH PBM,Temp/Emergency Sign Repair	\$0.00	\$0.00
701-45-53324-091 - Highway Department,Highway,STH PBM,Fixed Cost Reimbursements	\$0.00	\$0.00
701-45-53324-093 - Highway Department,Highway,STH PBM,Supervision Engineering	\$0.00	\$0.00
701-45-53324-094 - Highway Department,Highway,STH PBM,Training	\$0.00	\$0.00
701-45-53324-095 - Highway Department,Highway,STH PBM,Back Pay	\$0.00	\$0.00
701-45-53330 - Highway Department,Highway,District Maintenance	\$300,000.00	\$300,000.00
701-45-53330-140 - Highway Department,Highway,District Maintenance,Materials	\$0.00	\$0.00
701-45-53330-194 - Highway Department,Highway,District Maintenance,Snow/Ice Control	\$0.00	\$0.00
701-45-53330-196 - Highway Department,Highway,District Maintenance,Transport Material	\$0.00	\$0.00
701-45-53330-284 - Highway Department,Highway,District Maintenance,General Maintenance	\$0.00	\$0.00
701-45-53340 - Highway Department,Highway,Highway Bridge Program	\$0.00	\$0.00
Revenue Totals:	\$4,990,925.00	\$5,144,990.00
Expenditure Totals	\$4,990,925.00	\$5,144,990.00
Fund Total: Highway Department	\$0.00	\$0.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Fund: 702 Internal Service Chargebacks		
Revenue		
702-00 - Internal Service Chargebacks, General	\$40,000.00	\$40,000.00
Revenue Totals	\$40,000.00	\$40,000.00
Expenditures		
702-00 - Internal Service Chargebacks, General	\$0.00	\$0.00
702-00-59101 - Internal Service Chargebacks, General, Misc. Stationery and Supplies	\$0.00	\$0.00
702-00-59104 - Internal Service Chargebacks, General, Postage	\$40,000.00	\$40,000.00
Revenue Totals:	\$40,000.00	\$40,000.00
Expenditure Totals	\$40,000.00	\$40,000.00
Fund Total: Internal Service Chargebacks	\$0.00	\$0.00
Fund: 815 Trust Fund Dog Licenses		
Revenue		
815-00 - Trust Fund Dog Licenses, General	\$20,500.00	\$20,500.00
Revenue Totals	\$20,500.00	\$20,500.00
Expenditures		
815-00-56900 - Trust Fund Dog Licenses, General, Dog Tags	\$500.00	\$500.00
815-00-59210 - Trust Fund Dog Licenses, General, Transfer to General Fund	\$20,000.00	\$20,000.00
Revenue Totals:	\$20,500.00	\$20,500.00
Expenditure Totals	\$20,500.00	\$20,500.00
Fund Total: Trust Fund Dog Licenses	\$0.00	\$0.00
Fund: 820 Timber Sales		
Revenue		
820-00 - Timber Sales, General	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00
Fund Total: Timber Sales	\$0.00	\$0.00
Fund: 855 Trust Fund-CDBG Housing Rehab.		
Revenue		
855-00 - Trust Fund-CDBG Housing Rehab., General	\$40,000.00	\$40,000.00
Revenue Totals	\$40,000.00	\$40,000.00

SAWYER COUNTY

Annual Budget by Organization Report

Summary

	2022 Amended Budget	2023 Administrator
Expenditures		
855-00 - Trust Fund-CDBG Housing Rehab.,General	\$40,000.00	\$40,000.00
Revenue Totals:	\$40,000.00	\$40,000.00
Expenditure Totals	\$40,000.00	\$40,000.00
Fund Total: Trust Fund-CDBG Housing Rehab.	\$0.00	\$0.00
Revenue Grand Totals:	\$43,341,894.00	\$38,510,030.00
Expenditure Grand Totals:	\$43,341,894.00	\$42,827,685.00
Net Grand Totals:	\$0.00	(\$4,317,655.00)



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

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 Proposed Sawyer county Levy

	Adopted 2022	Administrator 2023	Percent Increase
Operating Levy	\$ 9,985,782	\$ 10,108,524	1.23%
Debt 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%



2023 Levy limit calculation

Previous Year Payable Levy	\$ 11,176,182
Personal Property Aid Increase	<u>\$ 17,581</u>
2023 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>
2023 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>
2023 Total Levy	<u>\$ 14,000,698</u>
2022 Approved Levy	\$ 13,043,915
Increase	\$ 956,783

Sherman & Ruth Weiss Community L	\$ 10,000	Decrease Allocation Request – Outside of Levy Limit
Operations		
Requested Fund Balance Draw	<u>\$2,319,163</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 – to be part of scheduled debt issue
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	<u>\$ 20,333</u>	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	

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>\$ 1,388,080</u>	<u>\$ 1,727,782</u>
Equalized Value	\$ 3,995,635,200	\$ 4,535,440,000
Levy Rate/\$1,000	<u>\$ 0.347</u>	<u>\$ 0.381</u>

Library service

	<u>Levy</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023 Request</u>	<u>2023 Admin</u>	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	\$ 210,000	\$ 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	
Grantsburg 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

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
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	<u>\$3,207,807</u>	<u>\$3,170,532</u>	<u>\$4,125,707</u>	<u>\$3,201,000</u>	<u>\$3,363,000</u>
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	<u>\$1,373,307</u>	<u>\$1,354,032</u>	<u>\$2,344,707</u>	<u>\$1,305,000</u>	<u>\$1,122,000</u>
Transfers & Fund Balance Applied					
Transfer From Fund 223 - Car Pool	\$0	\$0	\$0	\$0	\$0
Subtotal Transfers for Capital Uses	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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	<u>\$1,823,500</u>	<u>\$1,820,500</u>	<u>\$1,945,000</u>	<u>\$1,900,000</u>	<u>\$2,045,000</u>
Total Revenues	<u>\$3,196,807</u>	<u>\$3,174,532</u>	<u>\$4,289,707</u>	<u>\$3,205,000</u>	<u>\$3,167,000</u>
Fund Balance - End of Year	<u>\$149,000</u>	<u>\$153,000</u>	<u>\$317,000</u>	<u>\$321,000</u>	<u>\$125,000</u>
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 Loretta Fish Stocking	\$12,000
Forestry - Snowmobile Trailer	\$19,000
Forestry - Pickup 3/4 Ton	\$49,207
Total	\$1,367,307

Current Debt Service Repayment Schedule

Budget Year 2023

	2012 GO Refinance	2019 Ambulance	2021 Capital	2022 Courthouse	Payment Total(Levy)
Beginning Balance 2023	\$ 405,000	\$ 450,394	\$ 900,000	\$ 8,000,000	\$ 9,755,394
Principal	\$ 200,000	\$ 58,478	\$ 900,000	\$ 345,000	\$ 1,503,478
Capitalized				\$ (152,310)	\$ (152,310)
Interest	\$ 6,560	\$ 14,277	\$ 22,500	\$ 330,226	\$ 373,563
Total 2024	\$ 206,560	\$ 72,755	\$ 922,500	\$ 522,916	\$ 1,724,731
Principal	\$ 205,000	\$ 60,331	\$ -	\$ 310,000	\$ 575,331
Interest	\$ 2,255	\$ 12,424	\$ -	\$ 214,950	\$ 229,629
Total 2025	\$ 207,255	\$ 72,755	\$ -	\$ 524,950	\$ 804,960
Principal	\$ -	\$ 62,244	\$ -	\$ 315,000	\$ 377,244
Interest	\$ -	\$ 10,511	\$ -	\$ 207,125	\$ 217,636
Total 2026	\$ -	\$ 72,755	\$ -	\$ 522,125	\$ 594,880
Principal	\$ -	\$ 64,217	\$ -	\$ 325,000	\$ 389,217
Interest	\$ -	\$ 8,538	\$ -	\$ 197,525	\$ 206,063
Total 2027	\$ -	\$ 72,755	\$ -	\$ 522,525	\$ 595,280
Principal	\$ -	\$ 66,253	\$ -	\$ 335,000	\$ 401,253
Interest	\$ -	\$ 6,502	\$ -	\$ 187,625	\$ 194,127
Total 2028-2042	\$ -	\$ 72,755	\$ -	\$ 522,625	\$ 595,380
Principal	\$ -	\$ 138,871	\$ -	\$ 6,370,000	\$ 6,508,871
Interest	\$ -	\$ 6,637	\$ -	\$ 1,474,380	\$ 1,481,017
Total	\$ -	\$ 145,508	\$ -	\$ 7,844,380	\$ 7,989,888
Ending Balance	\$ -	\$ -	\$ -	\$ -	\$ -

*It is anticipated that the County will continue to issue capital improvement debt in 2023 and beyond with a projected annual Debt Service Levy of **\$1,983,794**.



Sawyer County Tax Rate History

Year	Tax Rate	% Increase
2023 Est	\$3.09	-3.61%
2022	\$3.26	-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%



(DRAFT) SAWYER COUNTY FEES & PAYMENTS

By
Department

2023



INDEX

AMBULANCE	3
CHILD SUPPORT	4
COUNTY CLERK	5
CORONER	6
CRIMINAL JUSTICE	7
DISTRICT ATTORNEY	8
DOG POUND	9
FORESTRY	10
HIGHWAY	11
HUMAN SERVICES	13
PUBLIC HEALTH	14
SANITATION	16
LAND RECORDS	17
LAW ENFORCEMENT	19
REGISTER OF DEEDS	20
SURVEYOR	21
TREASURER	22
ZONING	23

SAWYER COUNTY AMBULANCE

	<u>Charge</u>
Basic Life Support Transport	\$ 1,000.00
Advanced Life Support 1 Transport	\$ 1,200.00
Advanced Life Support 2 Transport	\$ 1,500.00
Basic Life Support on Scene Care	\$ 400.00
Advanced Life Support on Scene Care	\$ 650.00
Specialty Transport	\$ 1,800.00
Event Coverage:	
BLS Staffed Ambulance (1)	\$150/Hour \$175/per hour
ALS Staffed Ambulance (1)	\$175/Hour \$225/per hour
Mileage - \$21.00/per Loaded Mile	\$24.00/per loaded mile

SAWYER COUNTY CHILD SUPPORT

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

SAWYER COUNTY CLERK

	<u>Total Charge</u>	<u>County Share</u>	<u>Mediation Share</u>	<u>Statute</u>	<u>Statu Share</u>
Marriage License	\$ 100.00	\$ 55.00	\$ 20.00	767.405	\$ 25.00
Work Permit	\$ 10.00	\$ 2.50			\$ 7.50
Plat book	\$ 30.00	\$ 30.00			
County Directory	\$2.50	\$2.50			
Copy Charge	0.25	0.25			
Election Fees - Municipal Clerks	\$1.00 \$1.50	Maintain WISVOTE	\$1 Per Registered Voter	\$1.50	
	\$1.00 \$1.50	Scan Poll Book	\$1 Per Registered Voter	\$1.50	
	\$1.25	Monitor Absentees			
	\$50 per re	Troubleshoot/correct erros on reconciliation			

~~\$20.00~~ Programming ~~\$20.00~~ Per Municipality

SAWYER COUNTY CORONER/MEDICAL EXAMINER

	<u>Charge</u>	
Current Rates		
Death Certificate	\$	100.00
Cremation Release	\$	50.00
Mileage Reimbursement	\$	0.53 Mile
Hourly Rate	\$	16.00
Coroners Office Services		
Local Removal (when unable to locate family)	\$ 100.00	\$250.00
Refrigeration	\$	10.00 Day
Transport to Eau Claire	\$	225.00
Transport to Minneapolis	\$ 250.00	\$475.00
Transport to Eau Claire w/Driver	\$	250.00
Transport to Minneapolis w/Driver	\$	300.00
Body Bag	\$ 20.00	\$50.00

SAWYER COUNTY CRIMINAL JUSTICE

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

SAWYER COUNTY DISTRICT ATTORNEY

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

SAWYER COUNTY DOG POUND

	<u>Charge</u>	<u>County</u>	<u>State</u>
Dogs			
Spayed	\$ 8.00	\$10 \$ 7.85	\$ 9.85 \$ 0.15
Neutered	\$ 8.00	\$10 \$ 7.85	\$ 9.85 \$ 0.15
Unspayed/neutered	\$ 15.00	\$ 14.60	\$ 0.40
Kennel/Board Fee	\$10	\$20	\$20/inpound \$20/day
Late Fee - Per Dog			
April 1 - April 30	\$ 10.00	\$ 10.00	
May 1 - May 31	\$ 20.00	\$ 20.00	
June 1 - December 31	\$ 30.00	\$ 30.00	
Multiple Dog Licenses (up to 12 dogs)	\$ 75.00	\$ 73.25	\$ 1.75
Late Fee Multiple Dogs			
April 1 - April 30	\$ 100.00	\$ 100.00	
May 1 - December 31	\$ 125.00	\$ 125.00	
Facility Fee (Grooming, boarding, pet store, etc.)	\$ 50.00	\$ 50.00	

SAWYER COUNTY FORESTRY DEPARTMENT

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

SAWYER COUNTY HIGHWAY

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

SAWYER COUNTY HIGHWAY

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

SAWYER COUNTY HUMAN SERVICES

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

SAWYER COUNTY PUBLIC HEALTH

Public Health

Mantoux (TB) Test	\$ 15.00	N/A
Immunization Administration Fee	\$ 15.00	\$20.00
Influenza - Reviewed Annually	\$ 37.00	N/A
Sharps Container Only (Small/Large)	\$5.00 / \$10.00	
Sharps Container Disposal Fee	\$ 7.00	Per Pound

Reproductive Health

New Client (10 min)	\$ 60.00	N/A
New Client (20 min) (15)	\$ 120.00	\$156.50
New Client (30 min) (30)	\$ 180.00	\$240.80
Established Client (5 min)	\$ 32.00	\$49.10
Established Client (10 min)	\$ 64.00	\$121.20
Established Client (15 min) (20)	\$ 96.00	\$196.80
Established Client (25 min) (30)	\$ 126.00	\$279.70
Non-Med FP Education	\$ 70.00	\$117.00

Water Tests

Coliform Bacteria	\$ 25.00	
Nitrate	\$ 25.00	\$40.00
Arsenic	\$ 35.00	\$45.00
Coliform Nitrate Combo	\$ 45.00	N/A
Homeowners Package	\$ 65.00	\$60.00
Real Estate Package	\$ 80.00	\$120.00
Metal Package	\$ 125.00	\$100.00
Comprehensive Homeowners		\$125.00

SAWYER COUNTY PUBLIC HEALTH

Supplies

OCP (Birth Control)	\$	45.00	
Depo (Varies by Shipment) (Birth Control)	\$ 0.25	\$11.00	Fee is establish
Nuva Ring (Price Varies by Current Shipment)	\$7.00 / \$9.00		Fee is establish
Azithromycin 1g	\$	30.00	
Ceftriaxone 250 mg 1m	\$ 0.61	\$30.00	
EPT (Expedited Partner Therapy)	\$	30.00	
Metronidazole 2g	\$ 10.00	\$30.00	
Emergency Contraception	\$ 36.00	30 / \$45.00	Generic/Brand
Male Condoms	\$	0.90	
Female Condoms	\$	4.80	

Tests

Dipstick UA	\$ 6.00	\$8.00	
CT, GC, Trich		NC	
Pregnancy Test	\$ 18.00	\$19.40	
Hemoglobin		\$5.30	
HIV-1, HIV-2 Combo (Blood)	\$ 20.00	\$30.90	
Lab Handling Fee	\$ 5.10	\$8.40	
Copies	\$	0.25	Per Page

SAWYER COUNTY SANITATION

Facility/License Type	Annual License Fee	Pre-inspection Fee	Re-inspection Fee	Second & Subsequent Re-inspection Fee	Late Fee	Operating without a License Fee	Special Condition Inspection Fee	Duplicate License Fee
Bed and Breakfast Establishments								
Bed and Breakfast Establishments	155	300	128	170	85	749	175	15
Lodging								
Tourist Rooming House	155	300	128	170	85	749	175	15
Hotel / Motel 5 - 30 Rooms	240	480	218	290	85	749	175	15
Hotel / Motel 31 - 99 Rooms	325	665	300	400	85	749	175	15
Hotel / Motel 100 - 199 Rooms	410	795	379	505	85	749	175	15
Hotel / Motel 200 + Rooms	565	1185	525	700	85	749	175	15
Campgrounds								
Campgrounds (1 - 25 sites)	205	380	180	240	85	749	175	15
Campgrounds (26 - 50 sites)	290	565	263	350	85	749	175	15
Campgrounds (51 - 100 sites)	355	700	319	425	85	749	175	15
Campgrounds (101 - 199 sites)	410	830	375	500	85	749	175	15
Campgrounds (200 + sites)	475	965	435	580	85	749	175	15
Recreational and Educational Camps								
Recreational or Educational Campgrounds	585	1200	540	720	85	749	175	15
Safety, Maintenance and Operation of Public Swimming Pool								
Pool/Hot Tub	175	150	75	50	85	749	175	15
Water Attraction	205	175	75	50	85	749	175	15
Water Attraction with up to 2 pools slides	290	250	125	50	85	749	175	15
Restaurants								
Prepackaged Restaurant	125	130	98	130	85	749	175	15
Simple Restaurant	265	320	240	320	85	749	175	15
Moderate Restaurant	380	470	353	470	85	749	175	15
Complex Restaurant	625	770	578	770	85	749	175	15
Temporary Restaurant	200	0	0	0	85	749	175	15
Mobile Restaurant Base w/out food prep	125	165	98	130	85	749	175	15
Additional Area	95	0	0	0	85	749	175	15
DPI Schools								
Production	510	0	0	0	0	0	0	0
Satellite	290	0	0	0	0	0	0	0
Retail Food Establishments								
Food sales of \$1,000,000 and processes potentially hazardous food	790	350	450	450	137	100	175	15
Food sales of \$25,000 but less than \$1,000,000 and processes potentially hazardous food	305	250	190	190	53	100	175	15
Food sales of less than \$25,000 and is engaged in food processing, but does not process potentially hazardous food	220	150	190	190	38	100	175	15
Food sales of less than \$25,000 and is engaged in food processing	75	125	90	90	12	100	175	15
Does not engage in food processing	55	100	90	90	9	90	175	15

Last Updated: April 1, 2020

SAWYER COUNTY LAND RECORDS

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

SAWYER COUNTY LAND RECORDS

Printed Map Products - Continued

Orthophotography & Plat Book

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

Digital Format - Add material costs to all projects

Materials cost

1 CD	\$	2.00
1 DVD	\$	3.00

Orthophotography

1 Civil Township 1 foot res. b/w	\$ 25.00	
Entire County 1 foot res. b/w (license required)	\$ 200.00	
1 Section 6 inch res. b/w	\$ 10.00	
Raphy or GIS Data	\$10 minimum charge or \$30.00/hr	
Custom project	\$ 1.00	Per 100 megabytes
	\$ 10.00	Minimum charge
Information Technology Service Fees		
Full Extract of Assessment Database in Excel Form	\$ 100.00	
Single Township or Custom Extract	\$ 20.00 - 50.00	Dependant on complexity & volume

SAWYER COUNTY LAW ENFORCEMENT

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

SAWYER COUNTY REGISTER OF DEEDS

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

SAWYER COUNTY SURVEYOR

The items and amounts described below are PAYMENTS (outgoing) as bounties to remonumentation, reestablish, or set set new refer

	<u>Payment</u>
Fee for each government corner perpetuated or reestablished for which there is no U.S. Public Land Survey Monument Record on file.	\$ 300.00
Fee will be paid for each corner perpetuated for which there is an existing U.S. Public Land Survey Monument Record on file, there are existing references, and a new monument needs to be set.	\$ 200.00
Tax Deed	
Fee will be paid for each corner perpetuated for which there is an existing U.S. Public Land Survey Monument Record on file, there is an existing monument in good condition, and new references need to be set.	\$ 150.00

Payment will be made while funds are available on a first come first served basis.

The completed U.S. Public Land Survey Monument Record along with an invoice shall be submitted to the Sawyer County Surveyor
Approval for payment will be made by the County Surveyor

The County Surveyor reserves the right to deny application or payment for remonumentation, if the applicant has failed to provide information to substantiate a reasonable corner position.

SAWYER COUNTY TREASURER

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

SAWYER COUNTY ZONING DEPARTMENT

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

SAWYER COUNTY ZONING DEPARTMENT

Wind Energy Systems Types	
Personal and Small	\$ 75.00
Large	\$ 500.00
Manure Storage Permit	\$1 / AU
Manure Storage Closure	\$0
New Mining Pit - also requires Conditional Use Application fee	\$ 200.00
Rezone Applications - Public Hearing filing fee	\$ 500.00
Refilling Fee (If application needs to be republished)	\$ 150.00
Conditional Use Applications - Public Hearing filing fee + appl. Permit fee if approve	\$ 350.00
Conditional Use Renewal Fee and Special Events Fee	\$ 300.00
Refilling Fee (If application needs to be republished)	\$ 150.00
Zoning Ordinance Book	\$ 15.00
Variance Applications	
Board of Appeals	\$ 750.00
Administrative Appeals Application or Appeals of Zoning Committee Decisions	\$ 750.00
Appeals of Zoning Committee Decisions or to be heard for reconsideration	\$ 150.00
Writ Preparation - (plus \$0.25 per page copy fee)	\$ 30.00
Property Inspection - (Contact the Zoning Office for details)	\$ 75.00
County Plat - (\$100.00 Zoning/\$400.00 Technical) plus (\$3.00 Zoning/\$27.00 Technical) for each lot over eight (8) (May also require Conditional Use Application fee)	\$ 500.00
Sign Permits	
Class C and Class E	\$ 75.00
Class D (Billboards)	\$ 250.00
Certified Survey Map Review - \$100.00 per map plus \$50.00 per lot (25% Zoning/75% Technical)	
State Platted Subdivisions - preliminary	
Filing fee and review plus \$30.00 per lot (may also require Conditional Use Application fee)	\$ 500.00
Field inspection - per day	\$ 100.00
911 Applications	
New sign	\$ 125.00
Replacement sign	\$ 100.00
(2) Temporary Guest Quarters Sign (Yellow Fire Number Sign)	\$ 100.00
Land Use Permits - For Principal Structures (Dwellings):	

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

Square Footage	Primary Structure		Addition/ Alteration
100 to 199 sq. ft.	\$100.00 temp. guest structure only		\$ 75.00
200 to 349 sq. ft.	\$150.00 temp. guest structure only		\$ 100.00
350 to 499 sq. ft.	\$200.00 temp. guest structure only		\$ 125.00
500 to 999 sq. ft. min. prinipal structure	\$ 250.00		\$ 150.00
1,000 to 1,499 sq. ft.	\$ 300.00		\$ 175.00
1,500 to 1,999 sq. ft.	\$ 350.00		\$ 200.00
2,000 to 2,499 sq. ft.	\$ 400.00		\$ 225.00
2,500 to 2,999 sq. ft.	\$ 450.00		\$ 250.00
3,000 to 3,499 sq. ft.	\$ 500.00		\$ 275.00
3,500 to 3,999 sq. ft.	\$ 550.00		\$ 300.00
4,000 to 4,499 sq. ft.	\$ 600.00		\$ 325.00
4,500 to 4,999 sq. ft.	\$ 650.00		\$ 350.00
5,000 to 5,499 sq. ft.	\$ 700.00		\$ 375.00
5,500 to 5,999 sq. ft.	\$ 750.00		\$ 400.00
6,000 to 6,499 sq. ft.	\$ 800.00		\$ 425.00
6,500 to 6999 sq. ft.	\$ 850.00		\$ 450.00
7,000 to 7,499 sq. ft.	\$ 900.00		\$ 475.00
7,500 to 7,999 sq. ft.	\$ 950.00		\$ 500.00
8,000 to 8,499 sq. ft.	\$ 1,000.00		\$ 525.00
8,500 to 8,999 sq. ft.	\$ 1,050.00		\$ 550.00
9,000 to 9,499 sq. ft.	\$ 1,100.00		\$ 575.00
9,500 to 9,999 sq. ft.	\$ 1,150.00		\$ 600.00

Add \$50.00 per 499 square feet.

Land Use Permits - For Accessory Structures and Buildings:			
Fees for decks, porches and patios may combine square footage for project on same permit. Other garages/sheds are calculated as separate fees and projects. <i>(Fee amount includes additions/alterations to accessory buildings)</i>			
100 square feet to 199 square feet	plus fee for storage sheds on vacant land 0 sq ft to 144 sq ft		\$ 50.00
200 square feet to 349 square feet			\$ 75.00
350 square feet to 499 square feet			\$ 100.00
500 square feet to 999 square feet			\$ 150.00
1,000 square feet to 1,499 square feet			\$ 200.00
1,500 square feet to 1,999 square feet			\$ 250.00
2,000 square feet to 2,499 square feet			\$ 300.00
2,500 square feet to 2,999 square feet	(Add \$50 per 499 square feet.)		\$ 350.00
Boat House Permit	Includes Grading Permit		\$ 375.00
Minor Grading Permit	See Section 8.21 S.C. Shoreland-Wetland Ordinance		\$ 100.00
Filling, Grading, Land use as a separate use (Grading more than 10,000 sq. ft. up to 1 Acre			\$ 300.00
Other/Miscellaneous (Blacktop, pavement, regrind surfacing)			\$ 75.00
Shoreline Restoration Project			\$ 75.00

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

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

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

SAWYER COUNTY VETERANS DEPARTMENT

Round Trip Transportation to the Minneapolis VA Hospital

\$25.00

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	<u>\$3,207,807</u>	<u>\$3,170,532</u>	<u>\$4,125,707</u>	<u>\$3,201,000</u>	<u>\$3,363,000</u>
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	<u>\$1,343,807</u>	<u>\$1,238,532</u>	<u>\$1,053,207</u>	<u>\$1,043,500</u>	<u>\$960,500</u>
Subtotal Revenues-Project Specific	<u>\$1,373,307</u>	<u>\$1,354,032</u>	<u>\$2,344,707</u>	<u>\$1,305,000</u>	<u>\$1,122,000</u>
Transfers & Fund Balance Applied					
Transfer From Fund 223 - Car Pool	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Transfers for Capital Uses	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Levy					
Operating Levy	\$0	\$0	\$0	\$0	\$0
EMS	\$223,500	\$220,500	\$200,000	\$200,000	\$200,000
Highway Levy	<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,745,000</u>	<u>\$1,700,000</u>	<u>\$1,845,000</u>
Subtotal Tax Levy	<u>\$1,823,500</u>	<u>\$1,820,500</u>	<u>\$1,945,000</u>	<u>\$1,900,000</u>	<u>\$2,045,000</u>
Total Revenues	<u>\$3,196,807</u>	<u>\$3,174,532</u>	<u>\$4,289,707</u>	<u>\$3,205,000</u>	<u>\$3,167,000</u>
Fund Balance - End of Year	<u>\$149,000</u>	<u>\$153,000</u>	<u>\$317,000</u>	<u>\$321,000</u>	<u>\$125,000</u>
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)

2023 - 2027 Requested Capital Projects Summary

GENERAL GOVERNMENT	Rank	2023	2024	2025	2026	2027
Expenditures						
IT - Sheriff Cams Phase II	1	\$254,200				
IT - Fault Tolerance Phase 2	2	\$20,000	\$20,000			
IT - Network Infrastructure	2	\$20,000	\$10,000			
Maintenance - Skid Steer with Box Plow	1	\$49,600				
Maintenance - Heat Pump Replacements	2	\$16,500	\$17,325	\$19,000	\$21,000	\$23,000
Maintenance - 72" Brush Cutter	1	\$9,300				
Maintenance - Mtn Garage Roof	3		\$86,000			
Maintenance - Skid Steer Trailer	1	\$6,500				
Land Records/Surveyor - 1/2 Ton 4x4 Pickup	3			\$40,000		
Land Records/Surveyor - Update Aire Photos	2			\$130,000		
Land Records/Surveyor - Update LIDAR	3					\$200,000
Land Records/Surveyor - Replace Data Collector	2		\$7,000			
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	1	\$2,500				
Courts - Remodel RIP Office	1	\$6,000				
Total General Government Projects Requested		<u><u>\$411,600</u></u>	<u><u>\$140,325</u></u>	<u><u>\$189,000</u></u>	<u><u>\$21,000</u></u>	<u><u>\$223,000</u></u>
Revenues						
Revenue - Project Specific						
Land Records/Surveyor - 212 Grant			\$7,000	\$330,000	\$0	\$0
Sale of Assets-L.R. Vehicle						
Proceeds From Debt Issuance-Facility		\$8,500	\$0	\$0	\$0	\$0
Proceeds From Debt Issuance-Equipment		\$403,100	\$133,325	\$59,000	\$21,000	\$23,000
Subtotal Revenues-Project Specific		<u><u>\$411,600</u></u>	<u><u>\$140,325</u></u>	<u><u>\$389,000</u></u>	<u><u>\$21,000</u></u>	<u><u>\$23,000</u></u>
Transfers & Fund Balance Applied						
Transfer From General Fund						
CIP Fund Balance Applied			\$0	\$0	\$0	\$0
Land Information Fund Balance Applied						
Subtotal Revenues-Transfers & Fund Balace Applied		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
TAX LEVY						
Operating Levy			\$0	\$0	\$0	
Subtotal Tax Levy		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Total General Government Revenues		<u><u>\$411,600</u></u>	<u><u>\$140,325</u></u>	<u><u>\$389,000</u></u>	<u><u>\$21,000</u></u>	<u><u>\$23,000</u></u>
Fund Balance Applied		<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>-\$200,000</u></u>	<u><u>\$0</u></u>	<u><u>\$200,000</u></u>

2023 - 2027 Requested Capital Projects Summary

COUNTY FLEET	Rank	2023	2024	2025	2026	2027
Expenditures						
Fleet - Lease Payments	1	\$0				
Fleet - Buyout	1	\$0				
Replacements						
Total County Fleet Projects Requested		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Revenues						
Revenues - Project Specific						
Sale of Assets - Vehicles						
Proceeds From Debt Issuance-Equipment		\$0	\$0	\$0	\$0	\$0
Subtotal Revenues-Project Specific		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Transfers & Fund Balance Applied						
Transfer From Fund 223 - Car Pool						
Subtotal Revenues-Transfers & Fund Balace Applied		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total County Fleet Revenues		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fund Balance Applied		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2023 - 2027 Requested Capital Projects Summary

PUBLIC SAFETY	Rank	2023	2024	2025	2026	2027
Expenditures						
Ambulance - New Ambulance w/Cot System	1	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Ambulance - IV Pumps	2	\$28,000				
Ambulance - LUCAS Device	3		\$25,000			
Ambulance - Radio Mobile	4			\$0		
Law Enforcement - Sheriff-Body Cameras & Tasers		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Law Enforcement - Squads and Setup (4)	1	\$237,000	\$245,000	\$250,000	\$255,000	\$260,000
Law Enforcement - Transport Van		\$0	\$26,000	\$0	\$0	\$0
Total Public Safety Projects Requested		<u>\$515,000</u>	<u>\$546,000</u>	<u>\$500,000</u>	<u>\$505,000</u>	<u>\$510,000</u>
Revenues						
Revenues - Project Specific						
Sale of Assets - Ambulance		\$4,500	\$4,500			
Sale of Assets - Squads						
Grant - Camera & Tasers		\$0	\$0	\$0	\$0	\$0
Proceeds From Debt Issuance-Equipment		<u>\$287,000</u>	<u>\$321,000</u>	<u>\$300,000</u>	<u>\$305,000</u>	<u>\$310,000</u>
Subtotal Revenues-Project Specific		<u>\$291,500</u>	<u>\$325,500</u>	<u>\$300,000</u>	<u>\$305,000</u>	<u>\$310,000</u>
Transfers & Fund Balance Applied						
Transfer From General Fund						
CIP Fund Balance Applied						
Subtotal Revenues-Transfers & Fund Balace Applied		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tax Levy						
Operating Levy		\$0	\$0	\$0	\$0	\$0
EMS		\$223,500	\$220,500	\$200,000	\$200,000	\$200,000
Subtotal Tax Levy		<u>\$223,500</u>	<u>\$220,500</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>
Total Public Safety Revenues		<u>\$515,000</u>	<u>\$546,000</u>	<u>\$500,000</u>	<u>\$505,000</u>	<u>\$510,000</u>
Fund Balance Applied		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2023 - 2027 Requested Capital Projects Summary						
PUBLIC WORKS	Rank	2023	2024	2025	2026	2027
Expenditures						
Airport				\$165,000	\$165,000	\$165,000
Airport Mower replacement	2	\$12,500				
Airport Door	2	\$8,000				
Airport Design & Replace Airport Vault		\$4,000	\$5,000			
Airport Master Plan		\$16,500				
SRE Building			\$5,000	\$30,000		
SRE Equipment					\$25,000	
Asphalt/Crackseal				\$7,500		
Land Acquisition & Development				\$10,000	\$80,000	
Airport Runway & Lighting			\$150,000			
Ramp Balance of Funding (5% County)						
Runway (5% County)						
Total Public Works Projects Requested		<u>\$41,000</u>	<u>\$160,000</u>	<u>\$212,500</u>	<u>\$270,000</u>	<u>\$165,000</u>
Revenues						
Revenue - Federal Entitlement Funds				\$150,000	\$150,000	\$150,000
Revenue - State Funds		\$12,500		\$7,500	\$7,500	\$7,500
Proceeds From Debt Issuance-Equipment		<u>\$28,500</u>	<u>\$160,000</u>	<u>\$55,000</u>	<u>\$112,500</u>	<u>\$7,500</u>
Subtotal Revenues		<u>\$41,000</u>	<u>\$160,000</u>	<u>\$212,500</u>	<u>\$270,000</u>	<u>\$165,000</u>
Transfers & Fund Balance Applied						
Transfer From General Fund						
CIP Fund Balance Applied						
Subtotal Revenues-Transfers & Fund Balace Applied		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Public Works Revenues		<u>\$41,000</u>	<u>\$160,000</u>	<u>\$212,500</u>	<u>\$270,000</u>	<u>\$165,000</u>
Fund Balance Applied		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2023 - 2027 Requested Capital Projects Summary						
HEALTH AND HUMAN SERVICES	Rank	2023	2024	2025	2026	2027
Expenditures						
Veterans - Transport Van				\$40,000		\$0
Total Health and Human Services Projects Requested		<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>
Revenues						
Revenues - Project Specific						
WDVA Transportation Grant		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Subtotal Revenues-Project Specific		<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
Total Health and Human Services Revenues		<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>
Fund Balance Applied		<u>-\$4,000</u>	<u>-\$4,000</u>	<u>\$36,000</u>	<u>-\$4,000</u>	<u>-\$4,000</u>

2023 - 2027 Requested Capital Projects Summary

CONSERVATION & DEVELOPMENT	Rank	2023	2024	2025	2026	2027
Expenditures						
Zoning-Fishtrap Dam Repair	3			\$800,000		
Zoning-Lake Lorreta Fish Stocking	1	\$12,000				
Zoning-Deer Lake Dam Failure Analysis	3	\$0				
Forestry - Snowmobile Trailer	1	\$19,000				
Forestry - Pickup 3/4 Ton	1	\$49,207	\$49,207	\$49,207		
Total Conservation & Development Projects Requested		<u>\$80,207</u>	<u>\$49,207</u>	<u>\$849,207</u>	<u>\$0</u>	<u>\$0</u>
Revenues						
Revenues - Project Specific						
State DNR Dam Grant				\$400,000		
Proceeds From Debt Issuance-Dams				\$400,000		
Proceeds From Debt Issuance-Equipment		\$80,207	\$49,207	\$49,207	\$0	\$0
Subtotal Revenues-Project Specific		<u>\$80,207</u>	<u>\$49,207</u>	<u>\$849,207</u>	<u>\$0</u>	<u>\$0</u>
Transfers & Fund Balance Applied						
Fund Balance Applied-Resource Development						
Subtotal Transfers for Capital Uses		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Conservation & Development Revenues		<u>\$80,207</u>	<u>\$49,207</u>	<u>\$849,207</u>	<u>\$0</u>	<u>\$0</u>
Fund Balance Applied		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2023 - 2027 Requested Capital Projects Summary

HIGHWAY	Rank	2023	2024	2025	2026	2027
Expenditures						
Highway - Tandem-Axle Truck	1	\$250,000				
Highway - Motorgrader	1	\$150,000				
Highway - Box for Patrol Truck	1	\$25,000				
Highway - Router	1	\$30,000				
Highway - Vibratory Roller	1	\$70,000				
Highway - Miscellaneous	1	\$35,000				
Subtotal Highway Equipment		<u>\$560,000</u>	<u>\$575,000</u>	<u>\$590,000</u>	<u>\$605,000</u>	<u>\$620,000</u>
Overlay 13 - 14 miles of CTH's	1	\$1,600,000	\$1,700,000	\$1,745,000	\$1,800,000	\$1,845,000
Subtotal Highway Construction Projects		<u>\$1,600,000</u>	<u>\$1,700,000</u>	<u>\$1,745,000</u>	<u>\$1,800,000</u>	<u>\$1,845,000</u>
Total Highway Requested		<u><u>\$2,160,000</u></u>	<u><u>\$2,275,000</u></u>	<u><u>\$2,335,000</u></u>	<u><u>\$2,405,000</u></u>	<u><u>\$2,465,000</u></u>
Revenues						
Proceeds From Debt Issuance-Equipment		<u>\$545,000</u>	<u>\$575,000</u>	<u>\$590,000</u>	<u>\$605,000</u>	<u>\$620,000</u>
Subtotal Revenues-Project Specific		<u>\$545,000</u>	<u>\$575,000</u>	<u>\$590,000</u>	<u>\$605,000</u>	<u>\$620,000</u>
TAX LEVY						
Capital Levy		<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,745,000</u>	<u>\$1,700,000</u>	<u>\$1,845,000</u>
Subtotal Tax Levy		<u>\$1,600,000</u>	<u>\$1,600,000</u>	<u>\$1,745,000</u>	<u>\$1,700,000</u>	<u>\$1,845,000</u>
LRIP Funds			\$100,000		\$100,000	
Total Revenues		<u><u>\$2,145,000</u></u>	<u><u>\$2,275,000</u></u>	<u><u>\$2,335,000</u></u>	<u><u>\$2,405,000</u></u>	<u><u>\$2,465,000</u></u>
Fund Balance Applied		<u><u>\$15,000</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>