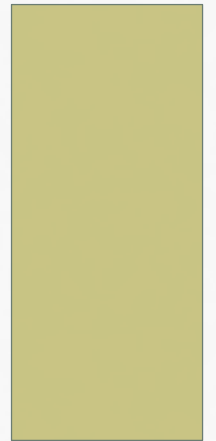


# SAWYER COUNTY BUDGET

2022 BUDGET PRESENTATION  
OCTOBER 21, 2021



# REMAINING BUDGET TIMELINE

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

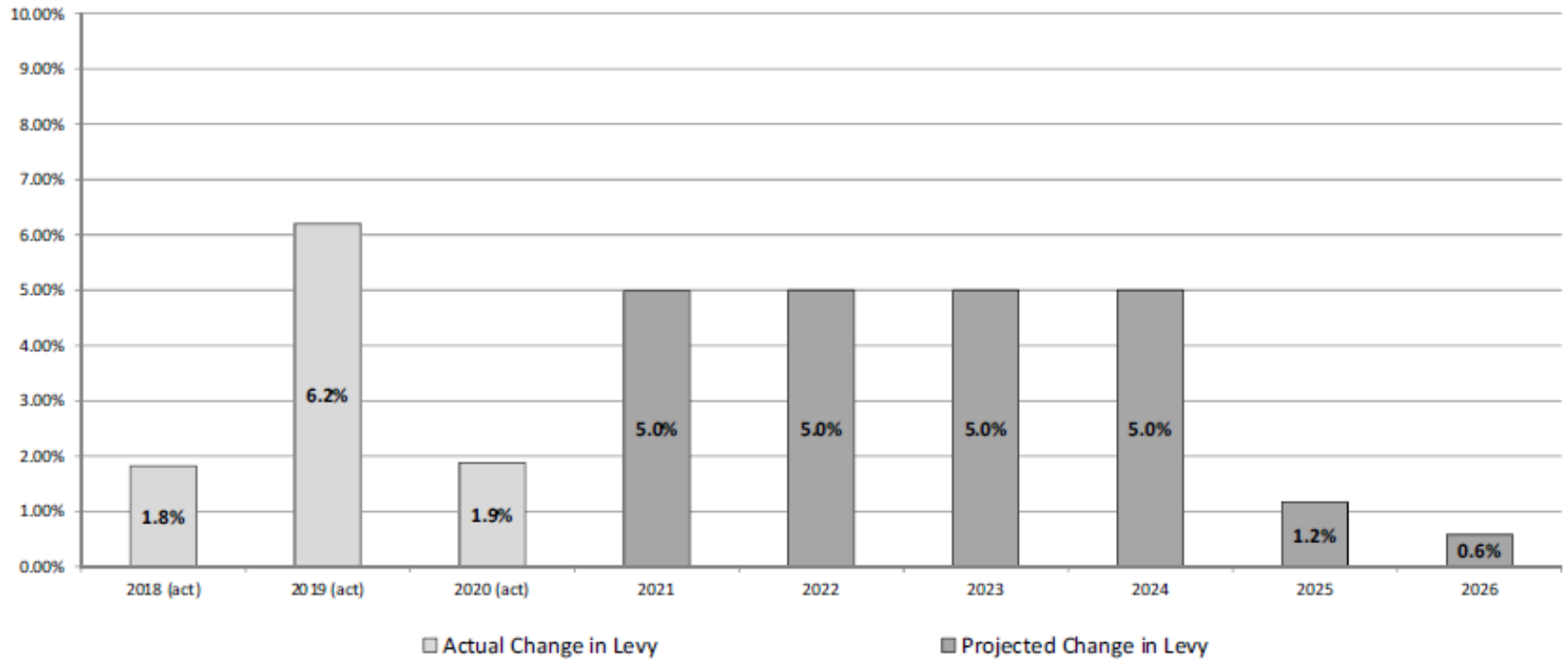
	2021	2022	2022
<b>EXPENDITURES</b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>	<b><u>Levy</u></b>
<b>General Fund</b>			
<b>General</b>	<b>10,000</b>	<b>1,285,290</b>	
<b>County Board</b>	<b>84,416</b>	<b>85,244</b>	
<b>Administration</b>	<b>172,217</b>	<b>168,783</b>	
<b>Circuit Court</b>	<b>661,483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

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

# 2022 PROPOSED LEVY

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

YOY Change in Total Levy (Actual and Projected)



# 2022 LEVY LIMIT CALCULATION

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

**BUDGET ADJUSTMENT SUMMARY**

**YEAR 2022**

**OPERATING BUDGET**

Department Requests

\$13,087,266

**Adjustments:**

Maint-Personnel Change

\$2,591

Add'l Expense-Personnel

Forestry

\$8,512

Add'l Expense-Membership Dues

Clerk of Court

-\$20,000

Add'l Revenue-Fees

Register of Deeds

-\$20,000

Add'l Revenue-Fees

Accounting

\$5,974

Add'l Expense-Personnel

Emergency Management

-\$1,504

Add'l Revenue-Fees

Highway

-\$123,000

Contingent on Infrastructure Funding

General

-\$29,683

Add'l Revenue-Indirect Costs

Child Support

-\$31,131

Add'l Revenue-State Aid

Law Enforcement

\$705

Add'l Expense-Lexipol

Fair

-\$20,000

Less Expense, Add'l Revenue-F/B

HLCVB

-\$40,000

Less Expense-Reduce Appropriation

911 Sign

-\$10,000

Add'l Revenue-Fees

Senior Resource Center

-\$5,000

Less Expense-Reduce Appropriation

General

-\$200,000

Add'l Revenue-Sales Tax

General

-\$50,000

Add'l Revenue-Stumpage

General

-\$118,227

Less Expense-Reduce Health Insurance

Debt Service

-\$103,894

Less Expense-Reduce Payment Schedule

Criminal Justice

-\$25,000

Add'l Revenue-LCO MOU Adjustment

Corporation Counsel

\$20,000

Add'l Expense-Add'l Allocation

Health & Human Services

-\$1,275,290

Reclass Levy to Fund Balance Applied

Capital Improvements

\$139,480

Add'l Expense-Law Enforce. Servers

Debt Service

-\$15,617

Adjust Amortization Schedule

Total Adjustments

-\$1,911,084

Operating Levy

\$11,176,182

Allowed Levy

\$11,176,182

Excess Operating Levy

\$0



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

# EMS LEVY

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

# LIBRARY SERVICE

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

# ORGANIZATIONS

## FUNDED BY OPERATING LEVY

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

# APPROPRIATING FUNDS TO NONPROFIT ORGANIZATIONS

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

# EMPLOYEE COMPENSATION

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

# HEALTH INSURANCE

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

**2022 - 2026 Requested Capital Projects Summary**

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



# 2022 CAPITAL FUNDED BY DEBT

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

## SCHEDULE OF CURRENT DEBT SERVICE REQUIREMENTS

### Budget Year 2022

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

GORB = General Obligation Refunding Bonds

# SAWYER COUNTY TAX RATE HISTORY

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

# OTHER POTENTIAL REVENUE SOURCES

NONE OF THESE ARE IN 2022 BUDGET

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

# ARPA ALLOCATIONS

## COUNTY & NEU'S

SAWYER COUNTY	\$ 3,216,917
TOWN OF BASS LAKE	\$ 251,100
TOWN OF COUDERAY	\$ 42,181
TOWN OF DRAPER	\$ 21,457
TOWN OF EDGEWATER	\$ 54,637
TOWN OF HAYWARD	\$ 371,573
TOWN OF HUNTER	\$ 71,803
TOWN OF LENROOT	\$ 135,441
TOWN OF MEADOWBROOK	\$ 13,712
TOWN OF METEOR	\$ 16,747
TOWN OF OJIBWA	\$ 26,376
TOWN OF RADISSON	\$ 42,391
TOWN OF ROUND LAKE	\$ 102,471
TOWN OF SAND LAKE	\$ 86,142
TOWN OF SPIDER LAKE	\$ 35,483
TOWN OF WEIRGOR	\$ 34,541
TOWN OF WINTER	\$ 100,377
VILLAGE OF COUDERAY	\$ 9,001
VILLAGE OF EXELAND	\$ 19,887
VILLAGE OF RADISSON	\$ 24,492
VILLAGE OF WINTER	\$ 31,401
CITY OF HAYWARD	\$ 241,889

**SAWYER COUNTY****ARPA****Project Identification Requests**

				County				
	County			Board		Total	1st Traunch	Total ARPA
Date	Share	Vendor	Project	Approved	Notes	Spent	Remaining	Remaining
						\$0	\$1,608,459	\$3,216,917
6/17/2021	\$100,000	Norvado	Broadband expansion	Y	Grant approved.	\$100,000	\$1,508,459	\$3,116,917
6/17/2021	\$400,000	Mosaic	Broadband expansion	Y	Grant approved.	\$500,000	\$1,108,459	\$2,716,917
9/16/2021	\$206,500	Tec84	Body Scanner - Jail	Y	Installed.	\$706,500	\$901,959	\$2,510,417