



430 Capital Projects

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
	REVENUE								
	Department 18 - Emergency Management Totals	\$4,401.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 31 - Information Services								
	Intergovmt Revenues								
	Federal Grants								
	Public Safety								
43520-002	COVID 19 Grant	33,356.00	.00	.00	.00	.00	.00	.00	
	Public Safety Totals	\$33,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Federal Grants Totals	\$33,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Intergovmt Revenues Totals	\$33,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 31 - Information Services Totals	\$33,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 34 - Forestry								
	Intergovmt Revenues								
	Federal Grants								
	Culture, Recreation and Education								
43260	Misc Federal Grant	.00	.00	.00	600,000.00	.00	.00	.00	
	Culture, Recreation and Education Totals	\$0.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	+++
	Federal Grants Totals	\$0.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	+++
	State grants								
	Culture, Recreation and Education								
43584-002	WI Coastal Funds Grants	.00	.00	.00	60,000.00	.00	.00	.00	
	Culture, Recreation and Education Totals	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	+++
	State grants Totals	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	+++
	Intergovmt Revenues Totals	\$0.00	\$0.00	\$0.00	\$660,000.00	\$0.00	\$0.00	\$0.00	+++
	Public Charges for Services								
	Conservation and Development								
	Forests								
46813	Land Acquisition NL	315,422.30	696.33	.00	1,518,133.00	.00	.00	.00	
	Forests Totals	\$315,422.30	\$696.33	\$0.00	\$1,518,133.00	\$0.00	\$0.00	\$0.00	+++
	Conservation and Development Totals	\$315,422.30	\$696.33	\$0.00	\$1,518,133.00	\$0.00	\$0.00	\$0.00	+++
	Public Charges for Services Totals	\$315,422.30	\$696.33	\$0.00	\$1,518,133.00	\$0.00	\$0.00	\$0.00	+++
	Misc Revenues								
	Other miscellaneous revenues								
48900	All Other Revenue	.00	.00	547,000.00	547,000.00	.00	.00	.00	
	Other miscellaneous revenues Totals	\$0.00	\$0.00	\$547,000.00	\$547,000.00	\$0.00	\$0.00	\$0.00	0%
	Misc Revenues Totals	\$0.00	\$0.00	\$547,000.00	\$547,000.00	\$0.00	\$0.00	\$0.00	0%
	Department 34 - Forestry Totals	\$315,422.30	\$696.33	\$547,000.00	\$2,725,133.00	\$0.00	\$0.00	\$0.00	0%



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
	REVENUE								
	Department 70 - Capital Projects								
	Misc Revenues								
	Other miscellaneous revenues								
48900	All Other Revenue	.00	.00	.00	166,663.00	.00	.00	.00	
	Other miscellaneous revenues Totals	\$0.00	\$0.00	\$0.00	\$166,663.00	\$0.00	\$0.00	\$0.00	+++
	Misc Revenues Totals	\$0.00	\$0.00	\$0.00	\$166,663.00	\$0.00	\$0.00	\$0.00	+++
	Other Finance Sources								
	Trans fr Other Funds								
	Transfer from General Fund								
49201	Transfer from Other Funds	783,399.00	784,479.00	1,263,098.00	1,263,098.00	1,162,248.00	1,749,364.00	1,669,364.00	132
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	County Board					1.0000	500,000.00	500,000.00	
	County Board					1.0000	500,000.00	500,000.00	
	County Board					1.0000	669,364.00	669,364.00	
	County Board Totals							\$1,669,364.00	
	Transfer from General Fund Totals	\$783,399.00	\$784,479.00	\$1,263,098.00	\$1,263,098.00	\$1,162,248.00	\$1,749,364.00	\$1,669,364.00	132%
	Trans fr Other Funds Totals	\$783,399.00	\$784,479.00	\$1,263,098.00	\$1,263,098.00	\$1,162,248.00	\$1,749,364.00	\$1,669,364.00	132%
	Fund Bal Applied								
49301	Fund Balance Applied	.00	.00	323,000.00	.00	.00	.00	.00	
	Fund Bal Applied Totals	\$0.00	\$0.00	\$323,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	Other Finance Sources Totals	\$783,399.00	\$784,479.00	\$1,586,098.00	\$1,263,098.00	\$1,162,248.00	\$1,749,364.00	\$1,669,364.00	105%
	Department 70 - Capital Projects Totals	\$783,399.00	\$784,479.00	\$1,586,098.00	\$1,429,761.00	\$1,162,248.00	\$1,749,364.00	\$1,669,364.00	105%
	Department 71 - Highway Dept								
	Intergovmt Revenues								
	Federal Grants								
	Transportation								
43221	Hwy Microgrid Grant	.00	.00	.00	.00	.00	225,000.00	225,000.00	
	Transportation Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$225,000.00	+++
	Federal Grants Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$225,000.00	+++
	Intergovmt Revenues Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$225,000.00	+++
	Department 71 - Highway Dept Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$225,000.00	+++
	REVENUE TOTALS	\$1,389,331.48	\$1,096,242.50	\$3,224,471.00	\$5,246,267.00	\$1,164,343.00	\$1,976,459.00	\$1,896,459.00	59%



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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
EXPENSE									
Department 00 - General Fund									
State Account 57100 - Capital Expenditures									
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	.00	.00	.00	200,000.00	200,000.00	
<i>Budget Transactions</i>									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	County Board					1.0000	200,000.00	200,000.00	
							County Board Totals	\$200,000.00	
50820	Capital Improvements	.00	.00	.00	.00	.00	500,000.00	500,000.00	
<i>Budget Transactions</i>									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	County Board					1.0000	500,000.00	500,000.00	
							County Board Totals	\$500,000.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$700,000.00	+++
	State Account 57100 - Capital Expenditures Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$700,000.00	+++
	Department 00 - General Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$700,000.00	+++
Department 01 - County Board									
State Account 57100 - Capital Expenditures									
<i>Supplies and Expense</i>									
50310	Office Supplies	246.82	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$246.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	1,000.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	State Account 57100 - Capital Expenditures Totals	\$246.82	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	Department 01 - County Board Totals	\$246.82	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Department 02 - Clerk of Courts									
State Account 57100 - Capital Expenditures									
<i>Capital Outlay</i>									
50810	Capital Equipment	943.64	655.00	.00	.00	.00	.00	.00	
50820	Capital Improvements	.00	3,526.45	5,000.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$943.64	\$4,181.45	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	State Account 57100 - Capital Expenditures Totals	\$943.64	\$4,181.45	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	Department 02 - Clerk of Courts Totals	\$943.64	\$4,181.45	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt																																								
Fund 430	Capital Projects Fund																																																
EXPENSE																																																	
Department 04 - Criminal Justice																																																	
State Account 51213 - DOJ Supplemental COVID Grant																																																	
<i>Contractual Services</i>																																																	
50290	Contractual Services	779.91	1,664.99	.00	.00	.00	.00	.00																																									
	<i>Contractual Services Totals</i>	<u>\$779.91</u>	<u>\$1,664.99</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++																																								
<i>Supplies and Expense</i>																																																	
50310	Office Supplies	427.92	.00	.00	.00	.00	.00	.00																																									
50390	Other Supplies and Expense	3,370.95	3,871.05	.00	.00	.00	.00	.00																																									
50391	Medical/Medical Supplies	.00	667.00	.00	.00	.00	.00	.00																																									
	<i>Supplies and Expense Totals</i>	<u>\$3,798.87</u>	<u>\$4,538.05</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++																																								
<i>Capital Outlay</i>																																																	
50810	Capital Equipment	11,828.06	172,233.52	.00	.00	.00	.00	.00																																									
50820	Capital Improvements	.00	4,497.89	.00	.00	.00	.00	.00																																									
	<i>Capital Outlay Totals</i>	<u>\$11,828.06</u>	<u>\$176,731.41</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++																																								
	State Account 51213 - DOJ Supplemental COVID Grant Totals	<u>\$16,406.84</u>	<u>\$182,934.45</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++																																								
State Account 57100 - Capital Expenditures																																																	
<i>Capital Outlay</i>																																																	
50810	Capital Equipment	.00	19,500.00	.00	.00	.00	.00	.00																																									
	<i>Capital Outlay Totals</i>	<u>\$0.00</u>	<u>\$19,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++																																								
	State Account 57100 - Capital Expenditures Totals	<u>\$0.00</u>	<u>\$19,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++																																								
	Department 04 - Criminal Justice Totals	<u>\$16,406.84</u>	<u>\$202,434.45</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++																																								
Department 06 - Coroner																																																	
State Account 57100 - Capital Expenditures																																																	
<i>Capital Outlay</i>																																																	
50810	Capital Equipment	.00	.00	.00	.00	1,500.00	1,500.00	1,500.00																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th></th> <th></th> <th></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>County Board</td> <td>LAPTOP</td> <td></td> <td></td> <td></td> <td>1.0000</td> <td>1,500.00</td> <td>1,500.00</td> <td></td> <td></td> </tr> <tr> <td colspan="7"></td> <td style="text-align: right;">County Board Totals</td> <td><u>\$1,500.00</u></td> <td></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction				Number of Units	Cost Per Unit	Total Amount			County Board	LAPTOP				1.0000	1,500.00	1,500.00										County Board Totals	<u>\$1,500.00</u>	
Budget Transactions																																																	
Level	Transaction				Number of Units	Cost Per Unit	Total Amount																																										
County Board	LAPTOP				1.0000	1,500.00	1,500.00																																										
							County Board Totals	<u>\$1,500.00</u>																																									
	<i>Capital Outlay Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	+++																																								
	State Account 57100 - Capital Expenditures Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	+++																																								
	Department 06 - Coroner Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	+++																																								



430 Capital Projects

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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
EXPENSE									
Department 07 - Administrator									
State Account 57100 - Capital Expenditures									
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	12,000.00	12,000.00	.00	.00	.00	
50820	Capital Improvements	15,359.20	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		<u>\$15,359.20</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0%</u>
State Account 57100 - Capital Expenditures Totals		<u>\$15,359.20</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0%</u>
Department 07 - Administrator Totals		<u>\$15,359.20</u>	<u>\$0.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0%</u>
Department 08 - District Attorney									
State Account 57100 - Capital Expenditures									
<i>Capital Outlay</i>									
50820	Capital Improvements	8,188.96	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		<u>\$8,188.96</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 57100 - Capital Expenditures Totals		<u>\$8,188.96</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department 08 - District Attorney Totals		<u>\$8,188.96</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department 10 - County Clerk									
State Account 57100 - Capital Expenditures									
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	371.27	.00	208,505.00	800.00	800.00	800.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
County Board		Scanners		2.0000		400.00		800.00	
								County Board Totals	
								<u>\$800.00</u>	
<i>Supplies and Expense Totals</i>		<u>\$0.00</u>	<u>\$371.27</u>	<u>\$0.00</u>	<u>\$208,505.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>+++</u>
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	52,700.00	1,200.00	.00	.00	.00	
50820	Capital Improvements	.00	.00	.00	7,400.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$52,700.00</u>	<u>\$8,600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0%</u>
State Account 57100 - Capital Expenditures Totals		<u>\$0.00</u>	<u>\$371.27</u>	<u>\$52,700.00</u>	<u>\$217,105.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>2%</u>
Department 10 - County Clerk Totals		<u>\$0.00</u>	<u>\$371.27</u>	<u>\$52,700.00</u>	<u>\$217,105.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>\$800.00</u>	<u>2%</u>
Department 13 - Land Records									
State Account 57100 - Capital Expenditures									
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	.00	9,990.00	.00	.00	.00	



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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
EXPENSE									
Department 13 - Land Records									
State Account 57100 - Capital Expenditures									
Capital Outlay									
50820	Capital Improvements	60,480.00	69,137.30	118,666.00	118,676.00	108,665.00	108,665.00	108,665.00	92
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
County Board		Contours, Classified data from LiDAR 2 of 2 Payments		1.0000		24,625.00		24,625.00	
County Board		LiDAR 2 of 2 payments QL I		1.0000		84,040.00		84,040.00	
								County Board Totals	\$108,665.00
<i>Capital Outlay Totals</i>		\$60,480.00	\$69,137.30	\$118,666.00	\$128,666.00	\$108,665.00	\$108,665.00	\$108,665.00	92%
State Account 57100 - Capital Expenditures Totals		\$60,480.00	\$69,137.30	\$118,666.00	\$128,666.00	\$108,665.00	\$108,665.00	\$108,665.00	92%
Department 13 - Land Records Totals		\$60,480.00	\$69,137.30	\$118,666.00	\$128,666.00	\$108,665.00	\$108,665.00	\$108,665.00	92%
Department 14 - Court House									
State Account 52511 - COVID-19 Grant									
Capital Outlay									
50810	Capital Equipment	22,050.00	.00	.00	.00	.00	.00	.00	
50820	Capital Improvements	106,041.45	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$128,091.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant Totals		\$128,091.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 57100 - Capital Expenditures									
Capital Outlay									
50810	Capital Equipment	.00	1,913.69	.00	.00	8,550.00	8,000.00	8,000.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
County Board		Floor scubber		1.0000		8,000.00		8,000.00	
								County Board Totals	\$8,000.00
50820	Capital Improvements	26,485.35	49,112.75	585,607.00	585,607.00	32,936.00	37,235.00	37,235.00	6
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
County Board		Annex signage		1.0000		3,000.00		3,000.00	
County Board		Brick work		1.0000		2,500.00		2,500.00	
County Board		Discharge air temperature sensors 97 addition		1.0000		10,460.00		10,460.00	
County Board		Elevator tile		1.0000		1,200.00		1,200.00	
County Board		Floor polishing ROD & COC		1.0000		3,700.00		3,700.00	
County Board		Historical sign		1.0000		1,375.00		1,375.00	



430 Capital Projects

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
EXPENSE									
Department 15 - Register of Deeds									
State Account 57100 - Capital Expenditures									
Capital Outlay									
	Capital Outlay Totals	\$8,320.30	\$0.00	\$3,000.00	\$2,355.00	\$0.00	\$0.00	\$0.00	0%
	State Account 57100 - Capital Expenditures Totals	\$8,320.30	\$0.00	\$3,000.00	\$2,355.00	\$0.00	\$0.00	\$0.00	0%
	Department 15 - Register of Deeds Totals	\$8,320.30	\$0.00	\$3,000.00	\$2,355.00	\$0.00	\$0.00	\$0.00	0%
Department 17 - Sheriff									
State Account 52605 - NextGen 911 Grant									
Contractual Services									
50290	Contractual Services	4,985.00	.00	.00	.00	.00	.00	.00	
	Contractual Services Totals	\$4,985.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Capital Outlay									
50820	Capital Improvements	.00	130,150.00	.00	.00	.00	.00	.00	
	Capital Outlay Totals	\$0.00	\$130,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52605 - NextGen 911 Grant Totals	\$4,985.00	\$130,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 57100 - Capital Expenditures									
Capital Outlay									
50810	Capital Equipment	30,064.75	34,778.06	37,425.00	37,425.00	49,251.00	30,217.00	30,217.00	81
Budget Transactions									
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	County Board	Add LIDAR for patrol			1.0000	1,600.00	1,600.00		
	County Board	Armored Shield for Court Room			1.0000	3,000.00	3,000.00		
	County Board	BOLA Wraps (2 patrol, 1 jail)			3.0000	1,000.00	3,000.00		
	County Board	Evidence Collection - Vent Hood			1.0000	5,000.00	5,000.00		
	County Board	Evidence Freezer			1.0000	1,000.00	1,000.00		
	County Board	Replace 1 dispatch Chair			1.0000	1,500.00	1,500.00		
	County Board	Replace 2 tasers			2.0000	1,350.00	2,700.00		
	County Board	South Office Intox/Interview Cameras			1.0000	12,417.00	12,417.00		
							County Board Totals	\$30,217.00	
50820	Capital Improvements	657,694.77	17,602.85	.00	.00	2,000.00	2,000.00	2,000.00	
Budget Transactions									
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	County Board	Install Type 2 EV charger at Sheriff's Office			1.0000	2,000.00	2,000.00		
							County Board Totals	\$2,000.00	
	Capital Outlay Totals	\$687,759.52	\$52,380.91	\$37,425.00	\$37,425.00	\$51,251.00	\$32,217.00	\$32,217.00	86%



430 Capital Projects

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
EXPENSE									
Department 17 - Sheriff									
State Account 57100 - Capital Expenditures Totals		\$687,759.52	\$52,380.91	\$37,425.00	\$37,425.00	\$51,251.00	\$32,217.00	\$32,217.00	86%
State Account 57102 - Bulletproof Vest Grant									
<i>Capital Outlay</i>									
50810	Capital Equipment	2,449.08	2,370.00	5,000.00	5,000.00	4,190.00	4,190.00	4,190.00	84
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
County Board		Bullet Proof Vest purchase		5.0000		838.00		4,190.00	
County Board Totals								4,190.00	
<i>Capital Outlay Totals</i>		\$2,449.08	\$2,370.00	\$5,000.00	\$5,000.00	\$4,190.00	\$4,190.00	\$4,190.00	84%
State Account 57102 - Bulletproof Vest Grant Totals		\$2,449.08	\$2,370.00	\$5,000.00	\$5,000.00	\$4,190.00	\$4,190.00	\$4,190.00	84%
Department 17 - Sheriff Totals		\$695,193.60	\$184,900.91	\$42,425.00	\$42,425.00	\$55,441.00	\$36,407.00	\$36,407.00	86%
Department 18 - Emergency Management									
State Account 52503 - EPCRA Computer Grant									
<i>Supplies and Expense</i>									
50343	Computer Software	4,750.00	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	17,907.43	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$17,907.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52503 - EPCRA Computer Grant Totals		\$22,657.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 57100 - Capital Expenditures									
<i>Supplies and Expense</i>									
50310	Office Supplies	832.26	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$832.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	29,770.00	39,985.93	57,373.00	57,373.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$29,770.00	\$39,985.93	\$57,373.00	\$57,373.00	\$0.00	\$0.00	\$0.00	0%
State Account 57100 - Capital Expenditures Totals		\$30,602.26	\$39,985.93	\$57,373.00	\$57,373.00	\$0.00	\$0.00	\$0.00	0%
Department 18 - Emergency Management Totals		\$53,259.69	\$39,985.93	\$57,373.00	\$57,373.00	\$0.00	\$0.00	\$0.00	0%
Department 20 - Health									
State Account 57100 - Capital Expenditures									
<i>Grants, Contributions, Indemnities and Other</i>									
50720	Grants & Donations/Other Inst.	.00	.00	.00	.00	.00	2,000.00	2,000.00	
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	+++



430 Capital Projects

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430 - Capital Projects Fund									
EXPENSE									
Department 20 - Health									
State Account 57100 - Capital Expenditures									
Capital Outlay									
50810	Capital Equipment	.00	1,500.00	4,850.00	4,824.00	11,800.00	1,000.00	1,000.00	21
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
County Board ADA-COMPLIANT RECEPTION DESK - HEALTH DEPT				1.0000		1,000.00		1,000.00	
County Board Totals								1,000.00	
50820	Capital Improvements	.00	.00	36,404.00	36,404.00	73,150.00	12,350.00	12,350.00	34
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
County Board ANNEX - BOILER ROOM & STORM SHELTER PHASE II				1.0000		3,000.00		3,000.00	
County Board ANNEX STAIRWELL REPAIRS PHASE I				1.0000		6,950.00		6,950.00	
County Board FLU VACCINATION PROJECT PART 1				1.0000		900.00		900.00	
County Board FLU VACCINATION PROJECT PART 2, EMS, FIRE				1.0000		1,500.00		1,500.00	
County Board Totals								12,350.00	
Capital Outlay Totals		\$0.00	\$1,500.00	\$41,254.00	\$41,228.00	\$84,950.00	\$13,350.00	\$13,350.00	32%
State Account 57100 - Capital Expenditures Totals		\$0.00	\$1,500.00	\$41,254.00	\$41,228.00	\$84,950.00	\$15,350.00	\$15,350.00	37%
Department 20 - Health Totals		\$0.00	\$1,500.00	\$41,254.00	\$41,228.00	\$84,950.00	\$15,350.00	\$15,350.00	37%
Department 23 - Tourism									
State Account 57100 - Capital Expenditures									
Supplies and Expense									
50310-100	Office Supplies-Fair	416.13	.00	.00	.00	.00	.00	.00	
Supplies and Expense Totals		\$416.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Capital Outlay									
50820-100	Capital Improvements-Fair	825.00	129,989.42	7,801.00	7,801.00	.00	24,915.00	24,915.00	319
Budget Transactions									
Level Transaction				Number of Units		Cost Per Unit		Total Amount	
County Board 227 ' Chain Link Fence				1.0000		6,810.00		6,810.00	
County Board 60' Wood Fence & Gates				1.0000		4,260.00		4,260.00	
County Board Public Address System/Speaker System				1.0000		13,845.00		13,845.00	
County Board Totals								24,915.00	
Capital Outlay Totals		\$825.00	\$129,989.42	\$7,801.00	\$7,801.00	\$0.00	\$24,915.00	\$24,915.00	319%
State Account 57100 - Capital Expenditures Totals		\$1,241.13	\$129,989.42	\$7,801.00	\$7,801.00	\$0.00	\$24,915.00	\$24,915.00	319%
Department 23 - Tourism Totals		\$1,241.13	\$129,989.42	\$7,801.00	\$7,801.00	\$0.00	\$24,915.00	\$24,915.00	319%



430 Capital Projects

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
EXPENSE									
Department 31 - Information Services									
State Account 57100 - Capital Expenditures									
<i>Capital Outlay</i>									
50820	Capital Improvements	145,443.95	157,356.19	141,500.00	141,500.00	380,000.00	280,000.00	280,000.00	198
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
County Board		Jail Cameras		1.0000		35,000.00		35,000.00	
County Board		Knowbe4		1.0000		20,000.00		20,000.00	
County Board		New Physical Security system		1.0000		100,000.00		100,000.00	
County Board		VDI Infrastructure upgrades		1.0000		100,000.00		100,000.00	
County Board		VMWare renewal		1.0000		25,000.00		25,000.00	
County Board Totals								\$280,000.00	
<i>Capital Outlay Totals</i>		\$145,443.95	\$157,356.19	\$141,500.00	\$141,500.00	\$380,000.00	\$280,000.00	\$280,000.00	198%
State Account 57100 - Capital Expenditures Totals		\$145,443.95	\$157,356.19	\$141,500.00	\$141,500.00	\$380,000.00	\$280,000.00	\$280,000.00	198%
Department 31 - Information Services Totals		\$178,800.83	\$157,356.19	\$141,500.00	\$141,500.00	\$380,000.00	\$280,000.00	\$280,000.00	198%
Department 34 - Forestry									
State Account 56132 - USFS Community Forests Grants									
<i>Contractual Services</i>									
50252	Purchase of Land=NL	.00	.00	.00	600,000.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	+++
State Account 56132 - USFS Community Forests Grants Totals		\$0.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	+++
State Account 57100 - Capital Expenditures									
<i>Contractual Services</i>									
50252	Purchase of Land=NL	3,946.79	3,211.45	845,000.00	2,006,000.00	.00	.00	.00	
50290	Contractual Services	.00	.00	600,000.00	600,000.00	10,000.00	10,000.00	10,000.00	2
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
County Board		Rec Plan Development - Fire Hill		1.0000		10,000.00		10,000.00	
County Board Totals								\$10,000.00	
<i>Contractual Services Totals</i>		\$3,946.79	\$3,211.45	\$1,445,000.00	\$2,606,000.00	\$10,000.00	\$10,000.00	\$10,000.00	1%
<i>Supplies and Expense</i>									
50310	Office Supplies	400.00	.00	.00	750.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	.00	.00	304.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$400.00	\$0.00	\$0.00	\$1,054.00	\$0.00	\$0.00	\$0.00	+++



430 Capital Projects

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 430	Capital Projects Fund								
EXPENSE									
Department 52 - AMSO									
State Account 57100 - Capital Expenditures									
Capital Outlay									
50820-004	CI-DHS Remodel	100,422.41	.00	.00	.00	.00	.00	.00	
	Capital Outlay Totals	\$108,865.03	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	State Account 57100 - Capital Expenditures Totals	\$108,865.03	\$0.00	\$87,002.00	\$87,000.00	\$0.00	\$0.00	\$0.00	0%
	Department 52 - AMSO Totals	\$108,865.03	\$0.00	\$87,002.00	\$87,000.00	\$0.00	\$0.00	\$0.00	0%
Department 70 - Capital Projects									
State Account 57100 - Capital Expenditures									
Supplies and Expense									
50310	Office Supplies	.00	.00	.00	.00	.00	5,000.00	5,000.00	
	Supplies and Expense Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	+++
Capital Outlay									
50820	Capital Improvements	.00	.00	.00	.00	.00	57,937.00	57,937.00	
Budget Transactions									
	Level					Number of Units	Cost Per Unit	Total Amount	
	County Board					1.0000	57,937.00	57,937.00	
						County Board Totals		\$57,937.00	
	Capital Outlay Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,937.00	\$57,937.00	+++
	State Account 57100 - Capital Expenditures Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,937.00	\$62,937.00	+++
	Department 70 - Capital Projects Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,937.00	\$62,937.00	+++
Department 71 - Highway Dept									
State Account 56341 - Hwy Microgrid Grant									
Capital Outlay									
50820	Capital Improvements	.00	.00	.00	.00	225,000.00	225,000.00	225,000.00	
Budget Transactions									
	Level					Number of Units	Cost Per Unit	Total Amount	
	County Board					1.0000	225,000.00	225,000.00	
						County Board Totals		\$225,000.00	
	Capital Outlay Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$225,000.00	\$225,000.00	+++
	State Account 56341 - Hwy Microgrid Grant Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$225,000.00	\$225,000.00	+++
State Account 57100 - Capital Expenditures									
Capital Outlay									
50820	Capital Improvements	244.00	.00	40,000.00	.00	.00	.00	.00	
	Capital Outlay Totals	\$244.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



430 Capital Projects

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund	430 - Capital Projects Fund								
	EXPENSE								
	Department 71 - Highway Dept								
	State Account 57100 - Capital Expenditures Totals	\$244.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	Department 71 - Highway Dept Totals	\$244.00	\$0.00	\$40,000.00	\$0.00	\$225,000.00	\$225,000.00	\$225,000.00	563%
	EXPENSE TOTALS	\$1,425,043.73	\$988,585.77	\$3,224,471.00	\$5,083,253.00	\$1,389,343.00	\$1,976,459.00	\$1,896,459.00	59%
Fund	430 - Capital Projects Fund Totals								
	REVENUE TOTALS	\$1,389,331.48	\$1,096,242.50	\$3,224,471.00	\$5,246,267.00	\$1,164,343.00	\$1,976,459.00	\$1,896,459.00	59%
	EXPENSE TOTALS	\$1,425,043.73	\$988,585.77	\$3,224,471.00	\$5,083,253.00	\$1,389,343.00	\$1,976,459.00	\$1,896,459.00	59%
Fund	430 - Capital Projects Fund Totals	(\$35,712.25)	\$107,656.73	\$0.00	\$163,014.00	(\$225,000.00)	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$1,389,331.48	\$1,096,242.50	\$3,224,471.00	\$5,246,267.00	\$1,164,343.00	\$1,976,459.00	\$1,896,459.00	59%
	EXPENSE GRAND TOTALS	\$1,425,043.73	\$988,585.77	\$3,224,471.00	\$5,083,253.00	\$1,389,343.00	\$1,976,459.00	\$1,896,459.00	59%
	Net Grand Totals	(\$35,712.25)	\$107,656.73	\$0.00	\$163,014.00	(\$225,000.00)	\$0.00	\$0.00	+++