

Rusk County Emergency Services Committee

Agenda

Date: Wednesday November 12, 2025

Time: 8:00 AM

Place: County Board Room – LEC

MEETING WILL BE ACCESSIBLE BY VIDEO CONFERENCE

Click the link to join video and/or audio: [Join the meeting now](#)

1. Meeting Called to Order
2. Approval of Minutes – October 8, 2025
3. Public Comment – limited to 5 minutes per person
4. Rusk County Emergency Management/Ambulance Director Presentation
 - a. Monthly Report (includes discussion on meetings, events, call types, A/R)
 - b. Training Requests
 - c. Payment of the Bills
 - d. Budget Review
 - e. Discussion and Possible Motion
 - i. Ambulance Housing
 - ii. Approve Interim Emergency Management/Ambulance Director
5. Rusk County Medical Examiner Presentation
 - a. Monthly Report (includes discussion on meetings, events, monthly cases, A/R)
 - b. Training Requests
 - c. Payment of the Bills
 - d. Budget Review
6. Rusk County Sheriff Presentation
 - a. Monthly Report (includes discussion on jail population, events, meetings, calls for service, A/R)
 - b. Training Requests
 - c. Payment of the Bills
 - d. Budget Review
7. Set Next Meeting Date and Time – December 10, 2025 at 8:00am
8. Adjournment

Agenda Posted: 11/10/2025

Virtual attendees requesting public comment may submit their public comment in writing to the committee chair prior to the meeting and it will be read aloud by the committee chair during the meeting

At any time, a quorum of another County Committee or of the County Board may be present at the meeting to observe the proceedings, but no action will be taken except by those Committee Members for the stated Committee meeting and only on noticed agenda items.

****Please Note:** Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals. For additional information, or to request this service, contact the Rusk County Clerk's Office; phone (715) 532-2100.

Agenda prepared by Miranda Kron under direction of Chair Wedwick

Rusk County Emergency Services Minutes

October 8, 2025

Present: Schneider, Wedwick, Cudo

Absent: Gorsegner, Vohs

Others Present: Theresa Ludvigsen, Miranda Kron, Mike Hraban, Ashley Heath

Call to Order – Meeting called to order by Chair Wedwick at 8:00am

Approval of the Minutes

Motion by Cudo, second by Schneider to approve the September 10, 2025 minutes as prepared. Motion carried.

Public Comment

None

Rusk County Emergency Management/Ambulance presentation

- Review of monthly report including ambulance needs/repairs and general department updates.
- Out-of-County Training Requests: Ludvigsen [11/04-11/05 – EMSpire 2025 Conference – Green Bay, WI] EMT Staff (approx. 20 personnel attending) [11/07 – Trauma Training – Rice Lake, WI] *Motion by Schneider, second by Cudo to approve all out of county travel requests. Motion carried.*
- Payment of Bills: *Motion by Schneider, second by Cudo to approve the payment approval report. Motion carried.*
- Budget Review: *Motion by Cudo, second by Schneider to approve the budget reporting forms as presented and forward to Finance. Motion carried.*
- 90-day Notice of Non-renewal – Rusk County Ambulance Garage Lease: Discussion held. The new lease proposal was received after the Emergency Services packet was sent out; requesting \$2,000.00 per month rent. Discussed possible options to move forward – 1) utilize a county owned building 2) construct a new building 3) negotiate the lease with the City of Ladysmith. *Motion by Cudo, second by Wedwick to have Schneider represent the Emergency Services committee with the chair of the Property Committee, or the Property chairs designee, during negotiations of the ambulance storage lease with the City of Ladysmith. Motion carried.*

Rusk County Medical Examiner presentation

- Reviewed monthly report including death statistics and general department updates.
- Out-of-County Training Requests: None
- Payment of Bills: *Motion by Cudo, second by Schneider to approve payment approval report. Motion carried.*
- Budget Review: *Motion by Schneider, second by Cudo to approve the budget reporting forms as presented and forward to Finance. Motion carried.*
- Approve Agreement with Marathon County: Discussion held; agreement was read through and approved by corp. council. *Motion by Schneider, second by Cudo to approve agreement with Marathon County for forensic pathology services with the intention of continuing to look at other options for cost differences. Motion carried.*

Rusk County Sheriff presentation

- Reviewed monthly report including inmate housing updates, calls for service, overtime shifts, and general department updates.
- Out-of-County Training Requests: Neal [11/11-11/14 – Conducting SA Investigations – Baraboo PD] Neal [12/08-12/11 – FBI LEEDA – EC County] Dieckman [11/11-11/12 – Identifying Labor Trafficking and Exploitation – Marathon County] *Motion by Schneider, second by Cudo to approve all out of county travel requests. Motion carried.*

- Payment of Bills: *Motion by Schneider, second by Cudo to approve payment approval report. Motion carried.*
- Budget Review: *Motion by Cudo, second by Schneider to approve the budget reporting forms as presented and forward to Finance. Motion carried.*
- Resolution – Rusk County Sheriff's Office Schedule of Fees: *Discussion held. Motion by Cudo, second by Schneider to approve the resolution as presented and forward to the county board. Motion carried.*
- Squad Bids: *Discussion held. Motion by Schneider, second by Cudo to approve moving forward with squad bids and forward to Property after all bids have been received; bids not to exceed \$160,000.00. Motion carried.*
- Reclassification/restructuring of Court Services Position: *Discussion held. Motion by Schneider, second by Cudo to forward the Court Services Officer job description to Personnel with the addition of verbiage on the county providing training to the individual allowing them to carry a firearm. Motion carried.*

Next Regular Meeting Date – November 12, 2025 at 8:00a

Announcement –

The celebration of life for Tom Hall will be held on October 18, 2025 in Cameron, WI

Adjourn – Motion to adjourn at 9:4am

Ambulance Report 11/12/2025

Ambulance Report

- Trauma Training
- Treatment No Transport
- Falls Referral Program
- Mutual Aid Fire Department Agreement
- CPR Instructor Training Request
 - \$2000.00 for Five Squad Leaders + Theresa Ludvigsen to be trained

Emergency Management

- EM Trailer
- Hazard Mitigation
- LEPC/EPCRA Update

Report Criteria:

Detail report.

Invoices with totals above \$0 included.

Paid and unpaid invoices included.

Invoice Detail.GL account =

"1002352301000"- "1002352301999", "1002552501000"- "1002552501999", "1002652507000"- "1002652507999", "1002852509000"- "1002852509999", "100294"- "10031", "10075"- "10076", "1002452303000"- "1002452303999"

[Report].Description = {<>} "1099 adjustment"

Invoice Detail.Created date = 10/01/2025-11/04/2025

Vendor Name	Invoice Number	Description	Net Invoice Amount	GL Account and Title
BOUND TREE MEDICAL LLC	66539779	EQUIPMENT	184.95	100-23-52301-349 AMBULANCE-EQUI
BOUND TREE MEDICAL LLC	66539782	COLD PACKS, MEGA MOVERS	504.28	100-23-52301-349 AMBULANCE-EQUI
BRIGHTSPEED	460000464271	OCTOBER 2025, ACCT 3012178	170.00	100-23-52301-225 AMBULANCE-TELE
BRUCE TELEPHONE COMPANY	206228 100120	BRUCE INTERNET	46.65	100-23-52301-225 AMBULANCE-TELE
CHARTER COMMUNICATIONS	07272025	EMS HOUSE INTERNET	97.71	100-23-52301-225 AMBULANCE-TELE
CHARTER COMMUNICATIONS	08272025	EMS HOUSE INTERNET	97.71	100-23-52301-225 AMBULANCE-TELE
GENERAL COMMUNICATIONS	349307	RADIO HEAD CHANGE OUT	2,083.00	100-23-52301-349 AMBULANCE-EQUI
KRIST FOOD MART	2004279	GARBAGE STICKERS	100.00	100-23-52301-220 AMBULANCE-UTILI
LADYSMITH ACE HARDWARE	094888/1	SUPPLIES SIGN SAFETY FIRE E	18.87-	100-23-52301-319 AMBULANCE-OFFIC
LADYSMITH ACE HARDWARE	095947/1	SUPPLIES	8.98	100-23-52301-319 AMBULANCE-OFFIC
LINDE GAS & EQUIPMENT INC	51866900	O2 BR	127.70	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	51866901	O2 BR	167.18	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	51866902	O2 SHELDON	494.33	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	51866903	LS O2	1,148.74	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	51866904	HAW 02	197.22	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	52447300	O2 BRUCE	152.79	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	52447301	O2 SHELDON	495.76	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	52447302	LS O2	976.47	100-23-52301-347 AMBULANCE- MEDI
LINDE GAS & EQUIPMENT INC	52447303	HAW 02	197.22	100-23-52301-347 AMBULANCE- MEDI
MARSHFIELD CLINIC HEALTH SYSTE	IN-10729	MEDS	56.08	100-23-52301-347 AMBULANCE- MEDI
MARSHFIELD CLINIC HEALTH SYSTE	IN-10779	MED DIR AUG	500.00	100-23-52301-513 AMB-MEDICAL DIRE
RASSBACH COMMUNICATIONS	10776	RADIO REPAIR	123.40	100-23-52301-349 AMBULANCE-EQUI
RASSBACH COMMUNICATIONS	10808	ICOM RADIO	17,319.50	100-24-52303-340 AMB GRANT-EQUIP
RASSBACH COMMUNICATIONS	10817	RADIO REPAIR	206.70	100-23-52301-349 AMBULANCE-EQUI
RASSBACH COMMUNICATIONS	10925	RADIO REPROGRAM	435.70	100-24-52303-340 AMB GRANT-EQUIP
RASSBACH COMMUNICATIONS	10971	RADIO REPAIR	98.65	100-23-52301-349 AMBULANCE-EQUI
RASSBACH COMMUNICATIONS	10975	RADIO REPAIR	222.57	100-23-52301-349 AMBULANCE-EQUI
RASSBACH COMMUNICATIONS	10985	RADIO PROGRAMMING	118.25	100-24-52303-340 AMB GRANT-EQUIP
RIVER COUNTRY CO-OP	09292025	FUEL	53.50	100-23-52301-356 AMBULANCE-GAS/
STERICYCLE INC	8011404281	BIO HAZZARD WASTE DISPOSA	198.80	100-23-52301-216 AMBULANCE-CONT
STERICYCLE INC	8011701555	BIO HAZZARD WASTE DISPOSA	198.80	100-23-52301-216 AMBULANCE-CONT
TRIZETTO PROVIDER SOLUTIONS	37TU102500	AMB BILL	130.00	100-23-52301-216 AMBULANCE-CONT
VERIZON WIRELESS	6125231800	9/5/25-10/4/25, ACCT 983216421-	269.12	100-23-52301-225 AMBULANCE-TELE
WALMART	069464	GLUCOMETERS & STRIPS	122.00	100-23-52301-349 AMBULANCE-EQUI
WE ENERGIES	5622281639	8/6/25-9/4/25, ACCT 0718676238-	9.90	100-23-52301-220 AMBULANCE-UTILI
WILLIAMS, ROBERT A	159-11012025	NOV 25 RENT EMS HOUSE	850.00	100-23-52301-530 AMBULANCE-HOUS
XCEL ENERGY	946906853	9/1/25-9/30/25, ACCT 52-0013980	101.10	100-23-52301-220 AMBULANCE-UTILI
Grand Totals:			28,245.89	

Vendor Name	Invoice Number	Description	Net Invoice Amount	GL Account and Title
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We, the undersigned committee, have reviewed and approve the attached list of invoices and purchasing card statement(s).

Terry Wedwick - Chairperson

Date

Phil Schneider- Vice Chairperson

Suzanne Vohs

Kurt Gorsegner

Tom Cudo

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Ambulance

Month of Report: November

Budget Name: Ambulance

Budget Number: 250

Name & Title of Person Preparing This Report: Ashley Heath, Administrative Coordinator

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 1,820,067.86

2024 Actual Expenditures: 1,896,620.72

2023 Actual Revenues: 1,264,214.21

2024 Actual Revenues: 1,003,072.92

BUDGET INFORMATION:

Budgeted Expenditures: 1,993,727.00

Budgeted Revenues: 1,284,054.00

YTD Expenditures: 1,215,489.01

YTD Revenues: 7,616.37

Projected Expenditures: 1,750,000.00

Projected Revenues: 1,284,054.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name: 100-23-52301-122/Ambulance-First Responders

Reason for Concern: Over on pay for first responders by \$15,246.17

Plan of Action:

Account Number/Name: 100-23-52301-141/Ambulance-Meeting Per Diems

Reason for Concern: Over by \$6,224.00

Plan of Action:

Account Number/Name: 100-23-52301-511/Ambulance-Donation Expenses

Reason for Concern: Over by \$2,851.45

Plan of Action: Revenues are also over by \$3,550.00

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

Over by \$3,589.39 on Insurance

BUDGET REPORT



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The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Ambulance

Month of Report: November

Budget Name: Ambulance Grant

Budget Number: 252

Name & Title of Person Preparing This Report: Ashley Heath, Administrative Coordinator

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 0.00

2024 Actual Expenditures: 7,819.35

2023 Actual Revenues: 0.00

2024 Actual Revenues: 7,819.35

BUDGET INFORMATION:

Budgeted Expenditures: 6,565.00

Budgeted Revenues: 6,565.00

YTD Expenditures: 25,122.05

YTD Revenues: 49,733.36

Projected Expenditures: 35,000.00

Projected Revenues: 49,733.36

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



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The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: **Emergency Management** Month of Report: **November**

Budget Name: **LEPC Operations Grant** Budget Number: **253**

Name & Title of Person Preparing This Report: **Ashley Heath, Administrative Coordinator**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **6,753.62**

2024 Actual Expenditures: **6,916.97**

2023 Actual Revenues: **6,753.62**

2024 Actual Revenues: **6,916.97**

BUDGET INFORMATION:

Budgeted Expenditures: **6,917.00**

Budgeted Revenues: **6,917.00**

YTD Expenditures: **45.96**

YTD Revenues: **0.00**

Projected Expenditures: **6,917.00**

Projected Revenues: **6,917.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: **Emergency Management** Month of Report: **November**

Budget Name: **LEPC Equipment Grant** Budget Number: **254**

Name & Title of Person Preparing This Report: **Ashley Heath, Administrative Coordinator**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **809.56** 2024 Actual Expenditures: **3,180.00**

2023 Actual Revenues: **1,147.67** 2024 Actual Revenues: **3,180.00**

BUDGET INFORMATION:

Budgeted Expenditures: **2,000.00** Budgeted Revenues: **2,000.00**

YTD Expenditures: **0.00** YTD Revenues: **500.00**

Projected Expenditures: **2,000.00** Projected Revenues: **2,000.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: **Emergency Management** Month of Report: **November**

Budget Name: **Emergency Management** Budget Number: **255**

Name & Title of Person Preparing This Report: **Ashley Heath, Administrative Coordinator**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **105,759.67**

2024 Actual Expenditures: **86,161.23**

2023 Actual Revenues: **57,835.97**

2024 Actual Revenues: **36,268.05**

BUDGET INFORMATION:

Budgeted Expenditures: **89,897.00**

Budgeted Revenues: **34,647.00**

YTD Expenditures: **69,006.15**

YTD Revenues: **0.00**

Projected Expenditures: **89,897.00**

Projected Revenues: **34,647.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT

Department Head's Signature: Ashley Heath

Date: 11-5-25

This budget report form is to be sent to the Clerk's Office/Agenda Preparer for inclusion in the packet provided to the Oversight Committee.

Oversight Committees shall approve budget report forms and forward to the Finance Committee. Departments shall email approved budget report forms and Oversight meeting minutes to the Finance Director, or in their absence the Administrative Coordinator, to compile final monthly report for the Finance Committee.

Fully approved final monthly report, which includes all departmentally submitted budget report forms, will be filed with the Finance Director, or in their absence the Administrative Coordinator.

Please refer to the Financial Procedures Manual, Chapter 6 for the full policy regarding monthly departmental budget reports.

October 2025 Death Statistics

	N	A	S	H	U	Tot	Autop	Crem	Hosp	OnCall	Donat
January	4	1	0	0	0	5	0	6	6	0	1
February	4	0	0	0	0	4	0	9	4	0	1
March	7	0	0	0	0	7	0	10	4	4	1
April	5	0	0	0	0	5	0	6	7	0	2
May	1	1	0	0	0	2	0	4	3	0	0
June	6	1	0	0	0	7	0	10	3	20	0
July	7	1	0	0	0	8	0	11	5	84	1
August	4	2	1	0	0	7	1	12	7	41	3
September	6	0	1	0	0	7	0	9	5	6	0
October	6	0	0	0	0	6	0	10	7	235	1
November						0					
December						0					
YTD	50	6	2	0	0	58	1	87	51	390	10
								hours left		2202	

1. Monthly death statistics
2. Request to attend training
3. Discussion of any departmental issues
4. Review invoices
 - a. approval
5. Review budget

key N-Natural, A-Accident, S-Suicide, H-Homicide, U-Undetermined
 Autop-Autopsy, Crem-Cremations, Hosp-Hospice calls,
 OnCall-on call hours used, Donat-Donation calls taken

Report Criteria:

Detail report.
Invoices with totals above \$0 included.
Paid and unpaid invoices included.
[Report].Description = {<>} "1099 adjustment"
Invoice Detail.GL account = "1000451261000"- "1000451261999"
Invoice Detail.Created date = 10/01/2025-11/04/2025

Vendor Name	Invoice Number	Description	Net Invoice Amount	GL Account and Title
PAVLIK, DOUGLAS E	0247	FIX BACK OF VAN	609.00	100-04-51261-340 ME-EQUIP < \$5,000
RIVER VALLEY FORENSIC SERVICES,	2924	AUTOPSY DR FEE, BS	600.00	100-04-51261-216 ME-AUTOPSY/INVE
Grand Totals:			1,209.00	

We, the undersigned committee, have reviewed and approve the attached list of invoices and purchasing card statement(s).

Terry Wedwick - Chair

Date

Phil Schneider -Vice Chair

Suzanne Vohs

Kurt Gorsegner

Tom Cudo

BUDGET REPORT



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The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: _____ Month of Report: _____

Budget Name: _____ Budget Number: _____

Name & Title of Person Preparing This Report: _____

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures:

2024 Actual Expenditures:

2023 Actual Revenues:

2024 Actual Revenues:

BUDGET INFORMATION:

Budgeted Expenditures:

Budgeted Revenues:

YTD Expenditures:

YTD Revenues:

Projected Expenditures:

Projected Revenues:

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT

Department Head's Signature: _____ Date: _____

This budget report form is to be sent to the Clerk's Office/Agenda Preparer for inclusion in the packet provided to the Oversight Committee.

Oversight Committees shall approve budget report forms and forward to the Finance Committee. Departments shall email approved budget report forms and Oversight meeting minutes to the Finance Director, or in their absence the Administrative Coordinator, to compile final monthly report for the Finance Committee.

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Please refer to the Financial Procedures Manual, Chapter 6 for the full policy regarding monthly departmental budget reports.

2025
Rusk County Sheriff's Office
Monthly Report For:
OCTOBER

Average Daily Inmate Population 25

Average Daily EMP Inmate Population 1

Average Daily Inmates Housed Out of County .. 0

Training Received:

Tuma [10/07-10/09]	SAA Training; Waupaca
Olsen & Tjader [10/09-10/10]	MGIA Conference; Altoona
Fenstermacher [10/23]	GLOCK Armorer; Durand
Haider & Heater [10/27]	Roadside Interviews; Eau Claire

Upcoming Training Requested/Scheduled:

Olynick [12/08-12/12]	FBI LEEDA; Eau Claire
Grassmann [12/11-12/12]	BSSA Winter Conference; Stevens Point

Meetings Attended: Radio/Tower Meeting, Department Meeting, Personnel,
Emergency Services, County Board

Special Points of Interest:

CALLS FOR SERVICE:	2025	2024	2023
Accidents (total)	374	446	505
Burglar Alarm	28	46	14
Disorderly Conduct	206	250	213
Domestic Violence	72	85	67
Drug Offense	11	12	29
Emergency Detention	106	104	85
Sexual Assault	32	43	49
Theft	156	198	137
Warrant	159	162	147
Weapon Offense	5	11	18
TOTALS	1,149	1,357	1,264

Accident totals include:

- Driver Reportable
- Fatality
- Property Damage
- Personal Injury

Report Criteria:

Detail report.

Invoices with totals above \$0 included.

Paid and unpaid invoices included.

[Report].Description = {<>} "1099 adjustment"

Invoice Detail.GL account =

"1002152111000"."1002152111999","1002252112000"."1002252112999","100425"."100426","1004652112000"."1004652112999","211"."212","1007752111000"."1007752111999"

Invoice Detail.Created date = 10/01/2025-11/04/2025

Vendor Name	Invoice Number	Description	Net Invoice Amount	GL Account and Title
3SI SECURITY SYSTEMS INC	SO945717	11/01/2025-10/31/2026 GPS TRA	197.40	100-21-52111-348 SHERIFF- INVEST S
ADVANCED CORRECTIONAL	RINV-007410	NOV 2025 - ONSITE MEDICAL	8,173.67	100-22-52112-347 JAIL-PRISONER ME
AMAZON.COM	112-2066457-4	JAIL MEDICAL - SKIN PREP WIP	8.98	100-22-52112-347 JAIL-PRISONER ME
AMAZON.COM	112-3025633-2	JAIL MEDICAL - WOUND DRESS	67.98	100-22-52112-347 JAIL-PRISONER ME
AMAZON.COM	112-5002224-2	JAIL - 55GAL TRASH BAGS	45.99	100-22-52112-349 JAIL-PRISONER MAI
AMAZON.COM	112-6089450-7	(1PK) MAILING LABELS	26.99	211-39-52190-349 JNGL BELLS&BDGS
AMAZON.COM	112-8813556-4	WEAPON MAINT. SUPPLIES	35.47	100-21-52111-340 SHERIFF- REPLACE
AMAZON.COM	114-3861185-6	(1) CHAIR MAT - FRONT OFFICE	32.36	100-21-52111-319 SHERIFF- OFFICE S
AMAZON.COM	114-3861185-6	(1) CHAIR BASE - REPLACEME	74.99	100-21-52111-319 SHERIFF- OFFICE S
AMAZON.COM	114-7383704-7	(2) GPS RECEIVERS - 112&106	87.98	100-21-52111-250 SHERIFF- COMPUT
APCO INTERNATIONAL	00099597	121 EMD TRAINING	475.00	100-21-52111-813 SHERIFF- CAPITAL
APCO INTERNATIONAL	00099597	136 EMD TRAINING	525.00	100-21-52111-813 SHERIFF- CAPITAL
APCO INTERNATIONAL	00099597	135 EMD TRAINING	525.00	100-21-52111-813 SHERIFF- CAPITAL
APCO INTERNATIONAL	00099597	137 EMD TRAINING	525.00	100-21-52111-813 SHERIFF- CAPITAL
ASSURANCE TRANSPORT SERVICES L BP	20250076 004727	25C-04611 MENTAL HEALTH TR A31 FUEL - 22.251GAL	1,200.00 62.28	100-22-52112-338 JAIL-OUT OF COUN 100-21-52111-334 SHERIFF- FUEL
BRIGHTSPEED	430000391069	ACCT 509060953 10/02/2025-11/	2,208.00	100-21-52111-225 SHERIFF- COMMUN
CENTURYLINK	407046868 090	WIRELESS 911	1,222.71	100-22-52112-225 JAIL-911 MONTHLY
CENTURYLINK	500150169 090	E911 LINES - BARRON CO INCO	110.31	100-22-52112-225 JAIL-911 MONTHLY
CHIPPEWA VALLEY ELECTRIC COOP	9021892 09042	W13522 CHIPPEWA TRAIL - SW	79.61	100-21-52111-225 SHERIFF- COMMUN
CNA SURETY	505721158	EWERT - NOTARY BOND INS	30.00	100-22-52112-399 JAIL-EMPLOYMENT
CNA SURETY	523061678	113 NOTARY BOND	30.00	100-21-52111-399 SHERIFF-EMPLOYM
COMFORT INN & SUITES	1008372225	136 LODGING FOR TRAINING	330.00	100-22-52112-339 JAIL-TRAINING
FAMILY HEALTH CENTER	056368	25B-00277 INMATE DENTAL	322.83	100-22-52112-347 JAIL-PRISONER ME
FLORA + IVY	1000011477	T. HALL - FUNERAL ARRANGEM	116.05	100-21-52111-392 SHERIFF- DONATIO
GALLS, LLC	032424433	136 UNIFORMS - NAME PLATE	53.19	100-22-52112-345 JAIL-UNIFORMS
GALLS, LLC	032424650	K. JONES - INITIAL ISSUE (2) LS	98.97	100-22-52112-345 JAIL-UNIFORMS
GALLS, LLC	032426897	(2) HANDGUN LIGHT	336.19	100-21-52111-340 SHERIFF- REPLACE
GALLS, LLC	032439955	(1) HANDGUN LIGHT	170.59	100-21-52111-340 SHERIFF- REPLACE
GALLS, LLC	032486807	107 INITIAL ISSUE - MAG POU	63.99	100-21-52111-345 SHERIFF- UNIFORM
GALLS, LLC	032592447	105 UNIFORMS - CLASS A TRO	158.01	100-21-52111-345 SHERIFF- UNIFORM
GALLS, LLC	032793838	107 INITIAL ISSUE - KEY POU	43.29	100-21-52111-345 SHERIFF- UNIFORM
GARCIA CLINICAL LABORATORY	73826	25B-00187 INMATE LABS	5.00	100-22-52112-347 JAIL-PRISONER ME
GARCIA CLINICAL LABORATORY	73826	25B-00277 INMATE LABS	5.00	100-22-52112-347 JAIL-PRISONER ME
GENERAL COMMUNICATIONS	349490	OCT 25 - MONTHLY MAINT AGR	1,660.00	100-21-52111-225 SHERIFF- COMMUN
HYATT REGENCY GREEN BAY	1590254401	136 LODGING FOR TRAINING	309.00	100-22-52112-339 JAIL-TRAINING
JUMP RIVER ELEC COOP INC	17827001 0905	N5861 NORWEGIAN RD TOWER	68.75	100-21-52111-225 SHERIFF- COMMUN
JUMP RIVER ELEC COOP INC	17827001 1005	N5861 NORWEGIAN RD TOWER	71.86	100-21-52111-225 SHERIFF- COMMUN
JUMP RIVER ELEC COOP INC	17827002 0905	N5591 HWY 73 TOWER	58.61	100-21-52111-225 SHERIFF- COMMUN
JUMP RIVER ELEC COOP INC	17827002 1005	N5591 HWY 73 TOWER	56.54	100-21-52111-225 SHERIFF- COMMUN
KRIST FOOD MART	018247	(2) GAL - JAIL MEALS MILK	8.98	100-22-52112-343 JAIL-PRISONER ME
KWIK TRIP	013788	(2GAL) JAIL MEALS - MILK	7.38	100-22-52112-343 JAIL-PRISONER ME
KWIK TRIP	054510	BOAT PATROL - FUEL 1.148GAL	4.57	211-34-52120-356 WATER PATROL-MI
LADYSMITH ACE HARDWARE	A82428/1	JAIL PLUMBING MATERIALS	29.56	100-42-51610-249 JAIL MAINT- REPAI
LADYSMITH FAMILY RESTAURANT	648737	INMATE MEALS - SEPT 2025	16,849.00	100-22-52112-343 JAIL-PRISONER ME
LADYSMITH POSTMASTER	000228	INMATE POSTAGE - CHARGED	2.03	100-21-52111-311 SHERIFF- POSTAGE
LADYSMITH POSTMASTER	088090	EVIDENCE MAILED	16.10	100-21-52111-311 SHERIFF- POSTAGE
LADYSMITH POSTMASTER	090708	EVIDENCE MAILED	7.85	100-21-52111-311 SHERIFF- POSTAGE
LADYSMITH POSTMASTER	098916	TRITZ - PSYCH TEST MAILED	11.30	100-21-52111-399 SHERIFF-EMPLOYM

Vendor Name	Invoice Number	Description	Net Invoice Amount	GL Account and Title
MARSHFIELD CLINIC HEALTH SYSTE	3764-43016	107 PRE-EMPLOYMENT MED	203.50	100-21-52111-399 SHERIFF-EMPLOYM
MARTIN'S HEAVY DUTY TOWING LLC	5272	25C-04344 TOW BILL	450.00	100-21-52111-348 SHERIFF- INVEST S
MCKESSON MEDICAL-SURGICAL GO	24282254	(5 CASES) RETURNED SALINE	228.55-	100-22-52112-347 JAIL-PRISONER ME
MOTOROLA SOLUTIONS INC	1187157721	136 TRAINING REGISTRATION	1,100.00	100-22-52112-339 JAIL-TRAINING
MOTOROLA SOLUTIONS INC	1411208624	(1) VIDEOMANAGER EL CLOUD	119.70	100-21-52111-225 SHERIFF- COMMUN
NATIONAL ELEVATOR INSPECTION S	RI 25020387	ROUTINE INSPECTION 8-19-25	80.00	100-42-51610-246 JAIL MAINT- CONTR
NATIONAL SHERIFFS ASSOC	CASH-202995	2026 NSA MEMBERSHIP DUES	250.00	100-21-52111-339 SHERIFF- DUES/TR
NOTARYSTAMP.COM	260792	133 NOTARY STAMP	35.98	100-22-52112-399 JAIL-EMPLOYMENT
NOTARYSTAMP.COM	263280	113 NOTARY STAMP	35.98	100-21-52111-399 SHERIFF-EMPLOYM
NOTARYSTAMP.COM	265783	111 NOTARY STAMP	35.98	100-21-52111-399 SHERIFF-EMPLOYM
ONEIDA HOTEL	R18AFB	121 LODGING FOR TRAINING	294.00	100-22-52112-339 JAIL-TRAINING
PACIFIC INTERPRETERS INC	SIN310412	ACCT: 101297 SEPT 25 INTERP	16.10	100-21-52111-348 SHERIFF- INVEST S
PET SUPPLIES PLUS	021501102760	K9 LEO - SUPPLIES	99.99	100-21-52111-341 SHERIFF- K-9 EXPE
PET SUPPLIES PLUS	021502102768	K9 LEO - SUPPLIES	74.99	100-21-52111-341 SHERIFF- K-9 EXPE
REDI TRANSPORTS LLC	25-0699	(1) MENTAL HEALTH TRANSPO	314.50	100-22-52112-338 JAIL-OUT OF COUN
REPUBLIC SERVICES #930	0930-0014788	SEPT 25 JAIL DUMPSTER	138.54	100-42-51610-229 JAIL MAINT- REFUS
REPUBLIC SERVICES #930	0930-0014877	OCT 25 JAIL DUMPSTER	138.24	100-42-51610-229 JAIL MAINT- REFUS
SIRCHIE FINGER PRINT LAB	0712211-IN	EVIDENCE BAGS & DRUG TEST	66.53	100-21-52111-348 SHERIFF- INVEST S
SUPERIOR CHEMICAL CORP	424905	JAIL - DISINFECTANT & CLEANI	773.94	100-22-52112-349 JAIL-PRISONER MAI
SYSCO BARABOO, LLC	418996692	JAIL MEALS - MILK	74.08	100-22-52112-343 JAIL-PRISONER ME
SYSCO BARABOO, LLC	518005725	JAIL MEALS - MILK	75.28	100-22-52112-343 JAIL-PRISONER ME
SYSCO BARABOO, LLC	518014261	JAIL MEALS - MILK	56.46	100-22-52112-343 JAIL-PRISONER ME
SYSCO BARABOO, LLC	518023497	JAIL MEALS - MILK	56.46	100-22-52112-343 JAIL-PRISONER ME
SYSCO BARABOO, LLC	518034047	JAIL MEALS - MILK	56.46	100-22-52112-343 JAIL-PRISONER ME
SYSCO BARABOO, LLC	518042832	JAIL MEALS - MILK	75.08	100-22-52112-343 JAIL-PRISONER ME
SYSCO BARABOO, LLC	518051642	JAIL MEALS - MILK	75.08	100-22-52112-343 JAIL-PRISONER ME
SYSCO BARABOO, LLC	518060309	JAIL MEALS - MILK	75.08	100-22-52112-343 JAIL-PRISONER ME
TOWNORTH DEVELOPMENT LLC	11012025	NOV 25 RUSTY NAIL TOWER LE	600.00	100-21-52111-225 SHERIFF- COMMUN
TRANS UNION LLC	51361-202509-	SEPT 25 BACKGROUND CHECK	75.00	100-21-52111-348 SHERIFF- INVEST S
VERIZON WIRELESS	6121659259	JUL-AUG RUSO CELL PHONES	686.14	100-21-52111-225 SHERIFF- COMMUN
VERIZON WIRELESS	6121659260	JUL-AUG RUSO MDC	720.20	100-21-52111-226 SHERIFF-MDT AIR C
VERIZON WIRELESS	6124143980	AUG-SEPT RUSO CELL PHONE	675.95	100-21-52111-225 SHERIFF- COMMUN
VERIZON WIRELESS	6124143981	AUG-SEPT RUSO MDC	720.20	100-21-52111-226 SHERIFF-MDT AIR C
WALMART	022580	(1) GORILLA GLUE	5.98	100-21-52111-319 SHERIFF- OFFICE S
WALMART	024130	(1) TOW STRAP - B81	12.47	100-21-52111-332 SHERIFF- VEHICLE
WALMART	024130	(1) UNIVERSAL HITCH - DNR/TR	29.16	100-21-52111-332 SHERIFF- VEHICLE
WE ENERGIES	5653799437	09/04/2025-10/01/2025 ACCT 074	8.91	100-21-52111-225 SHERIFF- COMMUN
WESTWOOD PHARMACY CLINICAL S	47528	INMATE RX - SEPT 25	734.32	100-22-52112-347 JAIL-PRISONER ME
WI DEPT OF FINANCIAL INSTITUTION	WS2CFI01282	139 NOTARY APPLICATION	20.00	100-22-52112-399 JAIL-EMPLOYMENT
WI DEPT OF FINANCIAL INSTITUTION	WS2CFI01285	133 NOTARY APPLICATION	20.00	100-22-52112-399 JAIL-EMPLOYMENT
WI DEPT OF FINANCIAL INSTITUTION	WS2CFI01295	113 NOTARY APPLICATION	20.00	100-21-52111-399 SHERIFF-EMPLOYM
WI DEPT OF JUSTICE	WINWOR0334	J. TRITZ - PATROL BACKGROU	7.00	100-21-52111-399 SHERIFF-EMPLOYM
WI SHERIFFS & DEPUTY SHERIFFS	00349	101 CONFERENCE REGISTRATI	150.00	100-21-52111-339 SHERIFF- DUES/TR
Grand Totals:			45,638.09	

Vendor Name	Invoice Number	Description	Net Invoice Amount	GL Account and Title
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We, the undersigned committee, have reviewed and approve the attached list of invoices and purchasing card statement(s).

Terry Wedwick - Chair

Date

Phil Schneider- Vice Chair

Suzanne Vohs

Kurt Gorsegner

Tom Cudo

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: **October 2025**

Budget Name: Sheriff

Budget Number: **210**

Name & Title of Person Preparing This Report: **Phil Grassmann**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **2,424,287.25**

2024 Actual Expenditures: **2,493,202.03**

2023 Actual Revenues: **97,351.47**

2024 Actual Revenues: **38,715.14**

BUDGET INFORMATION:

Budgeted Expenditures: **2,706,008.00**

Budgeted Revenues: **24,150.00**

YTD Expenditures: **1,838,426.57**

YTD Revenues: **34,586.49**

Projected Expenditures: **2,700,000.00**

Projected Revenues: **37,000.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name: 100-21-52111-225
SHERIFF-COMMUNICATIONS

Reason for Concern: **5yr agreement for Spillman/FLEX Software Maintenance Agreement came due in 2025**

Plan of Action: Certain costs impacting the communications budget planned for in 2025 have not started to hit the budget yet (ytd) as it is determined by the progress of the radio/tower upgrades reducing the budgeted amount needed for those fees. See attached spreadsheet for cost breakdowns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

With changes in RUSO personnel, patrol overtime could take a hit.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: Jail

Budget Number: 211

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 2,001,527.16

2024 Actual Expenditures: 2,458,174.96

2023 Actual Revenues: 116,394.16

2024 Actual Revenues: 119,409.86

BUDGET INFORMATION:

Budgeted Expenditures: 2,301,196.00

Budgeted Revenues: 83,450.00

YTD Expenditures: 1,438,131.39

YTD Revenues: 52,497.46

Projected Expenditures: 2,301,196.00

Projected Revenues: 84,686.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name: 100-22-52112-115
JAIL-RESERVE DEPUTY (wages)

Reason for Concern: Our reserve deputies will be working several shifts to help off-set the amount of overtime this summer due to vacant shifts & open positions

Plan of Action: Having a reserve deputy work shifts ultimately costs less money than to pay a full-time employee to work those shifts at the overtime rate.

Account Number/Name: 100-22-52112-340
JAIL-EQUIP < \$5,000

Reason for Concern: Currently over budget by \$2,989.27 - still have several months in this fiscal year

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: **October 2025**

Budget Name: Jail Maintenance

Budget Number: **240**

Name & Title of Person Preparing This Report: **Phil Grassmann**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **19,136.44**

2024 Actual Expenditures: **16,062.77**

2023 Actual Revenues: **7,620.44**

2024 Actual Revenues: **0.00**

BUDGET INFORMATION:

Budgeted Expenditures: **16,252.00**

Budgeted Revenues: **4,500.00**

YTD Expenditures: **20,953.05**

YTD Revenues: **3,762.04**

Projected Expenditures: **25,000.00**

Projected Revenues: **4,500.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name: 100-42-51610-246
JAIL MAINT-CONTRACT MAINT

Reason for Concern: **Unexpected cost for Sally Port elevator maintenance & repair after power outage**

Plan of Action: **Received insurance claim for elevator.**

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: Snow Patrol

Budget Number: 213

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 9,658.55

2024 Actual Expenditures: 96.91

2023 Actual Revenues: 5,177.07

2024 Actual Revenues: 0.00

BUDGET INFORMATION:

Budgeted Expenditures: 13,174.00

Budgeted Revenues: 7,693.00

YTD Expenditures: 4,293.53

YTD Revenues: 3,966.30

Projected Expenditures: 13,174.00

Projected Revenues: 7,693.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

DNR grant reimbursed

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: Water Patrol

Budget Number: 212

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 6,433.80

2024 Actual Expenditures: 8,226.90

2023 Actual Revenues: 3,761.59

2024 Actual Revenues: 4,644.86

BUDGET INFORMATION:

Budgeted Expenditures: 11,289.00

Budgeted Revenues: 5,500.00

YTD Expenditures: 5,977.73

YTD Revenues: 0.00

Projected Expenditures: 11,289.00

Projected Revenues: 5,500.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

DNR grant reimbursed

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: ATV Patrol

Budget Number: 233

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 13,488.35

2024 Actual Expenditures: 17,734.40

2023 Actual Revenues: 12,787.63

2024 Actual Revenues: 11,118.21

BUDGET INFORMATION:

Budgeted Expenditures: 14,939.00

Budgeted Revenues: 12,146.00

YTD Expenditures: 6,793.06

YTD Revenues: 12,718.65

Projected Expenditures: 14,939.00

Projected Revenues: 12,718.65

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

DNR grant reimbursed

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: **October 2025**

Budget Name: K9

Budget Number: **214**

Name & Title of Person Preparing This Report: **Phil Grassmann**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **15,183.73**

2024 Actual Expenditures: **4,045.69**

2023 Actual Revenues: **7,917.33**

2024 Actual Revenues: **5,881.62**

BUDGET INFORMATION:

Budgeted Expenditures: **2,500.00**

Budgeted Revenues: **1,500.00**

YTD Expenditures: **9,895.09**

YTD Revenues: **14,720.49**

Projected Expenditures: **12,000.00**

Projected Revenues: **15,000.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name: 100-21-52111-341
SHERIFF-K9-EXPENSE

Reason for Concern: **K9 Leo has had unexpected medical costs due to emergency visits and surgeries**

Plan of Action: **Requested financial assistance from the National Police Dog Foundation to help off-set/reimburse veterinary expenses**

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

No levy impact

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: Tactical Team

Budget Number: 240

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 31,871.00

2024 Actual Expenditures: 20,082.00

2023 Actual Revenues: 159,500.94

2024 Actual Revenues: 1,518.19

BUDGET INFORMATION:

Budgeted Expenditures: 23,374.00

Budgeted Revenues: 0.00

YTD Expenditures: 20,580.10

YTD Revenues: 0.00

Projected Expenditures: 23,374.00

Projected Revenues: 0.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: Wireless 911

Budget Number: 229

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 26,212.90

2024 Actual Expenditures: 15,990.93

2023 Actual Revenues: 282.90

2024 Actual Revenues: 0.00

BUDGET INFORMATION:

Budgeted Expenditures: 34,209.00

Budgeted Revenues: 34,209.00

YTD Expenditures: 0.00

YTD Revenues: 0.00

Projected Expenditures: 34,209.00

Projected Revenues: 34,209.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

Revenue/budget changed caused by amendment in Resolution 38-25

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: **October 2025**

Budget Name: EDGE

Budget Number: **220**

Name & Title of Person Preparing This Report: **Phil Grassmann**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **5,462.36**

2024 Actual Expenditures: **5,267.28**

2023 Actual Revenues: **3,227.00**

2024 Actual Revenues: **5,267.28**

BUDGET INFORMATION:

Budgeted Expenditures: **7,489.00**

Budgeted Revenues: **7,489.00**

YTD Expenditures: **5,522.12**

YTD Revenues: **0.00**

Projected Expenditures: **5,522.12**

Projected Revenues: **7,489.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: Jingle Bells & Badges

Budget Number: 236

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 23,934.06

2024 Actual Expenditures: 18,384.91

2023 Actual Revenues: 19,571.84

2024 Actual Revenues: 14,781.95

BUDGET INFORMATION:

Budgeted Expenditures: 14,200.00

Budgeted Revenues: 14,200.00

YTD Expenditures: 0.00

YTD Revenues: 7,572.00

Projected Expenditures: 14,200.00

Projected Revenues: 14,200.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

No levy impact

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: **October 2025**

Budget Name: Project Lifesaver

Budget Number: **237**

Name & Title of Person Preparing This Report: **Phil Grassmann**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **0.00**

2024 Actual Expenditures: **0.00**

2023 Actual Revenues: **500.00**

2024 Actual Revenues: **600.00**

BUDGET INFORMATION:

Budgeted Expenditures: **500.00**

Budgeted Revenues: **500.00**

YTD Expenditures: **0.00**

YTD Revenues: **0.00**

Projected Expenditures: **150.00**

Projected Revenues: **500.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: **October 2025**

Budget Name: VSS (Victim Services)

Budget Number: **225**

Name & Title of Person Preparing This Report: **Phil Grassmann**

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: **46,496.02**

2024 Actual Expenditures: **42,156.03**

2023 Actual Revenues: **41,807.02**

2024 Actual Revenues: **42,128.98**

BUDGET INFORMATION:

Budgeted Expenditures: **37,174.00**

Budgeted Revenues: **31,742.00**

YTD Expenditures: **5,464.47**

YTD Revenues: **5,155.00**

Projected Expenditures: **5,464.47**

Projected Revenues: **5,155.00**

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

VSS is now full time with the DA's office due to loss of grant funding to work out of RUSO.

BUDGET REPORT



THIS FORM IS TO BE COMPLETED MONTHLY BEGINNING IN MAY (OR SOONER IF BUDGET CONCERNS ARISE) BY EACH DEPARTMENT AND SUBMITTED FOR REVIEW TO THE OVERSIGHT COMMITTEE.

The Oversight Committee shall approve and forward the report to the Finance Committee for monthly review and final approval.

Department: Sheriff

Month of Report: October 2025

Budget Name: BRDEU

Budget Number: 221

Name & Title of Person Preparing This Report: Phil Grassmann

HISTORICAL BUDGET INFORMATION:

2023 Actual Expenditures: 7,572.82

2024 Actual Expenditures: 310.00

2023 Actual Revenues: 3,755.00

2024 Actual Revenues: 1,087.92

BUDGET INFORMATION:

Budgeted Expenditures: 5,000.00

Budgeted Revenues: 0.00

YTD Expenditures: 0.00

YTD Revenues: 0.00

Projected Expenditures: 2,000.00

Projected Revenues: 0.00

GL ACCOUNTS OF CONCERN: Check if no concerns.

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

Account Number/Name:

Reason for Concern:

Plan of Action:

OTHER INFORMATION:

Please detail any other information relevant to departmental budget outlook. Attach additional sheets if needed.

BUDGET REPORT

Department Head's Signature: Phil Grassmann

Date: 10/28/2025

This budget report form is to be sent to the Clerk's Office/Agenda Preparer for inclusion in the packet provided to the Oversight Committee.

Oversight Committees shall approve budget report forms and forward to the Finance Committee. Departments shall email approved budget report forms and Oversight meeting minutes to the Finance Director, or in their absence the Administrative Coordinator, to compile final monthly report for the Finance Committee.

Fully approved final monthly report, which includes all departmentally submitted budget report forms, will be filed with the Finance Director, or in their absence the Administrative Coordinator.

Please refer to the Financial Procedures Manual, Chapter 6 for the full policy regarding monthly departmental budget reports.