

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY BOARD OF COMMISSIONERS									
01-005-000-0000-6101	FULL TIME PERSONNEL	190,010		190,010			190,010		190,010.00
01-005-000-0000-6114	PER DIEM	25,000		25,000			25,000		25,000.00
01-005-000-0000-6153	COUNTY SHARE INSURANCE	65,697	3,275	68,972			68,972		68,972.00
01-005-000-0000-6162	MEDICARE	2,755		2,755			2,755		2,755.00
01-005-000-0000-6163	PERA	7,600		7,600			7,600		7,600.00
01-005-000-0000-6175	SOCIAL SECURITY	11,780		11,780			11,780		11,780.00
01-005-000-0000-6203	TELEPHONE	200		200			200		200.00
01-005-000-0000-6205	POSTAGE	200		200			200		200.00
01-005-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0		100	100		100.00
01-005-000-0000-6235	PUBLICATIONS & BROCHURES	175		175		(175)	0		-
01-005-000-0000-6301	REPAIRS & MAINTENANCE	300		300			300		300.00
01-005-000-0000-6331	TRAVEL	10,000		10,000			10,000		10,000.00
01-005-000-0000-6334	MEALS	100		100			100		100.00
01-005-000-0000-6338	CONFERENCES & MEETINGS	6,000		6,000			6,000		6,000.00
01-005-000-0000-6342	RENT-COUNTY BUILDINGS	16,599		16,599			16,599		16,599.00
01-005-000-0000-6411	OPERATING SUPPLIES	5,000		5,000			5,000		5,000.00
01-005-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0		1,560	1,560		1,560.00
01-005-000-0000-6621	FURNITURE & EQUIPMENT	1,000		1,000			1,000		1,000.00
01-005-000-0000-6804	STAFF TRAINING	1,000		1,000			1,000		1,000.00
	TOTAL EXPENSES	343,416	3,275	346,691	-	1,485	348,176	0	348,176.00
		0							0.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COURT ADMINISTRATION									
01-013-000-0000-6261	PROFESSIONAL SERVICES	30,000		30,000		15,000	45,000		45,000.00
01-013-000-0000-6270	COURT APPOINTED COUNSEL	165,000		165,000		15,000	180,000		180,000.00
01-013-000-0000-6342	RENT-COUNTY BUILDINGS	425,057	23,496	448,553			448,553		448,553.00
01-013-000-0000-6621	FURNITURE & EQUIPMENT	0		0			0		-
	TOTAL EXPENSES	620,057	23,496	643,553	-	30,000	673,553	0	673,553.00
		0							0.05

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WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COURT SERVICES									
01-025-000-0000-5229	STATE SHARED REVENUE	592,913		592,913	-	(16,543)	576,370		576,370.00
01-025-000-0000-5344	STATE GRANTS	190,710		190,710	-		190,710		190,710.00
01-025-000-0000-5501	FEES AND SERVICE CHARGES	417,100		417,100	-	8,127	425,227		425,227.00
01-025-000-0000-5535	CHEMICAL DEPENDENCY SURCHARGE	33,000		33,000	-	(3,000)	30,000		30,000.00
01-025-000-0000-5557	RANDOM DRUG TESTING FEES	38,000		38,000	-	4,000	42,000		42,000.00
01-025-000-0000-5602	FINES AND FORFEITS	6,000		6,000	-	2,000	8,000		8,000.00
01-025-000-0000-5830	MISCELLANEOUS REVENUE	65,372		65,372	-	55,000	120,372		120,372.00
01-025-000-0000-5910	TRANSFERS IN	0		0	-		0		-
TOTAL REVENUES		1,343,095	0	1,343,095	-	49,584	1,392,679	0	1,392,679.00
01-025-000-0000-6101	FULL TIME PERSONNEL	2,246,673	1,627	2,248,300	-		2,248,300		2,248,300.00
01-025-000-0000-6153	COUNTY SHARE INSURANCE	404,251	20,110	424,361	-		424,361		424,361.00
01-025-000-0000-6162	MEDICARE	32,578	22	32,600	-		32,600		32,600.00
01-025-000-0000-6163	PERA	168,500	120	168,620	-		168,620		168,620.00
01-025-000-0000-6175	SOCIAL SECURITY	139,294	100	139,394	-		139,394		139,394.00
01-025-000-0000-6203	TELEPHONE	15,780		15,780	-	1,450	17,230		17,230.00
01-025-000-0000-6205	POSTAGE	8,000		8,000	-		8,000		8,000.00
01-025-000-0000-6233	PHOTOCOPYING	50		50	-		50		50.00
01-025-000-0000-6235	PUBLICATIONS & BROCHURES	300		300	-		300		300.00
01-025-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,670		1,670	-		1,670		1,670.00
01-025-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	17,625		17,625	-	11,998	29,623		29,623.00
01-025-000-0000-6261	PROFESSIONAL SERVICES	138,350		138,350	-	13,330	151,680		151,680.00
01-025-000-0000-6263	RANDOM DRUG TESTING	21,000		21,000	-	18,000	39,000		39,000.00
01-025-000-0000-6265	DETENTION	160,000		160,000	-	10,000	170,000		170,000.00
01-025-000-0000-6301	REPAIRS & MAINTENANCE	5,426		5,426	-	(1,000)	4,426		4,426.00
01-025-000-0000-6331	TRAVEL	22,500		22,500	-	5,500	28,000		28,000.00
01-025-000-0000-6334	MEALS	400		400	-		400		400.00
01-025-000-0000-6338	CONFERENCES & MEETINGS	5,000		5,000	-		5,000		5,000.00
01-025-000-0000-6342	RENT-COUNTY BUILDINGS	123,847	(1,403)	122,444	-		122,444		122,444.00
01-025-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	8,300		8,300	-	130	8,430		8,430.00
01-025-000-0000-6359	CREDIT CARD SURCHARGES	3,000		3,000	-	1,000	4,000		4,000.00
01-025-000-0000-6411	OPERATING SUPPLIES	7,200		7,200	-	2,000	9,200		9,200.00
01-025-000-0000-6620	CAPITAL OUTLAY FOR COMPUTERS AND SOFTWARE	26,175		26,175	-	6,522	32,697		32,697.00
01-025-000-0000-6621	FURNITURE & EQUIPMENT	6,510		6,510	-	7,400	13,910		13,910.00
01-025-000-0000-6804	STAFF TRAINING	9,000		9,000	-		9,000		9,000.00
TOTAL EXPENSES		3,571,429	20,576	3,592,005	-	76,330	3,668,335	0	3,668,335.00
		(0)							0.02

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY COORDINATOR									
01-031-000-0000-5501	FEES AND SERVICE CHARGES	100		100	-		100		100.00
01-031-000-0000-5830	MISCELLANEOUS REVENUE	500		500	-		500		500.00
TOTAL REVENUES		600	0	600	-	0	600	0	600.00
01-031-000-0000-6101	FULL TIME PERSONNEL	740,850	39,946	780,796	96,803		877,599	(96,803)	780,796.00
01-031-000-0000-6104	TEMPORARY	5,000		5,000	-		5,000	10,000	15,000.00
01-031-000-0000-6106	OVERTIME	500		500	-		500		500.00
01-031-000-0000-6153	COUNTY SHARE INSURANCE	146,478	10,650	157,128	31,500		188,628	(31,500)	157,128.00
01-031-000-0000-6162	MEDICARE	10,741	581	11,322	1,403		12,725	(1,403)	11,322.00
01-031-000-0000-6163	PERA	55,564	2,995	58,559	7,261		65,820	(7,261)	58,559.00
01-031-000-0000-6175	SOCIAL SECURITY	45,933	2,476	48,409	6,002		54,411	(6,002)	48,409.00
01-031-000-0000-6203	TELEPHONE	2,900		2,900	-	300	3,200		3,200.00
01-031-000-0000-6205	POSTAGE	1,000		1,000	-	(100)	900		900.00
01-031-000-0000-6235	PUBLICATIONS & BROCHURES	3,750		3,750	-		3,750		3,750.00
01-031-000-0000-6245	MEMBERSHIPS, DUES & FEES	3,500		3,500	100	0	3,600	(100)	3,500.00
01-031-000-0000-6260	SOFTWARE OR SYSTEM SUPPORT	45,500		45,500	-		45,500		45,500.00
01-031-000-0000-6301	REPAIRS & MAINTENANCE	1,000		1,000	-		1,000		1,000.00
01-031-000-0000-6331	TRAVEL	2,100		2,100	-		2,100		2,100.00
01-031-000-0000-6334	MEALS	100		100	-		100		100.00
01-031-000-0000-6338	CONFERENCES & MEETINGS	6,500		6,500	-	250	6,750		6,750.00
01-031-000-0000-6342	RENT-COUNTY BUILDINGS	35,673		35,673	-		35,673		35,673.00
01-031-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	7,600		7,600	-		7,600		7,600.00
01-031-000-0000-6411	OPERATING SUPPLIES	9,600		9,600	-		9,600		9,600.00
01-031-000-0000-6620	COMPUTERS OR SOFTWARE PURCHASES	8,200		8,200	1,400	(1,000)	8,600	(1,400)	7,200.00
01-031-000-0000-6621	FURNITURE & EQUIPMENT	3,000		3,000	-	1,000	4,000		4,000.00
01-031-000-0000-6804	STAFF TRAINING	4,200		4,200	-	1,900	6,100		6,100.00
TOTAL EXPENSES		1,139,689	56,648	1,196,337	144,469	2,350	1,343,156	(134,469)	1,208,687.00
		0							1.03%

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY AUDITOR-TREASURER									
01-041-000-0000-5013	MORTGAGE REGISTRY TAX	75,000		75,000	-	10,000	85,000		85,000.00
01-041-000-0000-5014	COUNTY DEED TAX	50,000		50,000	-	20,000	70,000		70,000.00
01-041-000-0000-5101	GAME & FISH / PASSPORTS	90,000		90,000	-	10,000	100,000		100,000.00
01-041-000-0000-5108	AUCTIONEER LICENSES	350		350	-		350		350.00
01-041-000-0000-5109	LIQUOR LICENSES	10,000		10,000	-		10,000		10,000.00
01-041-000-0000-5110	BEER LICENSES	200		200	-	(60)	140		140.00
01-041-000-0000-5114	FIREWORKS PERMITS	50		50	-	300	350		350.00
01-041-000-0000-5115	FEE - TRANSIENT MERCHANT LICENSE	150		150	-	(150)	0		-
01-041-000-0000-5117	TOBACCO LICENSE	5,000		5,000	-		5,000		5,000.00
01-041-000-0000-5501	FEES AND SERVICE CHARGES	140,000		140,000	-	(5,000)	135,000		135,000.00
01-041-000-0000-5505	FEE - NOTARY FILING FEE	7,500		7,500	-		7,500		7,500.00
01-041-000-0000-5506	FEE - VITAL STATISTICS FEES	50,000		50,000	-		50,000		50,000.00
01-041-000-0000-5508	FEE - FOR SERVICE DL/MV/DNR	400,000		400,000	-	50,000	450,000		450,000.00
01-041-000-0000-5830	MISCELLANEOUS REVENUE	1,000		1,000	-		1,000		1,000.00
	TOTAL REVENUES	829,250	0	829,250	-	85,090	914,340	0	914,340.00
01-041-000-0000-6101	FULL TIME PERSONNEL	1,518,515	(80,639)	1,437,876	-		1,437,876	0	1,437,876.00
01-041-000-0000-6106	OVERTIME	500		500	-		500		500.00
01-041-000-0000-6153	COUNTY SHARE INSURANCE	393,595	(5,908)	387,687	-		387,687	0	387,687.00
01-041-000-0000-6162	MEDICARE	22,016	(1,165)	20,851	-		20,851	0	20,851.00
01-041-000-0000-6163	PERA	113,889	(6,047)	107,842	-		107,842	0	107,842.00
01-041-000-0000-6175	SOCIAL SECURITY	94,149	(5,000)	89,149	-		89,149	0	89,149.00
01-041-000-0000-6203	TELEPHONE	3,300		3,300	-	900	4,200		4,200.00
01-041-000-0000-6205	POSTAGE	50,000		50,000	-	5,000	55,000		55,000.00
01-041-000-0000-6235	PUBLICATIONS & BROCHURES	2,000		2,000	-	1,000	3,000		3,000.00
01-041-000-0000-6245	MEMBERSHIPS, DUES & FEES	3,500		3,500	-		3,500		3,500.00
01-041-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	61,125		61,125	-	(3,334)	57,791		57,791.00
01-041-000-0000-6261	PROFESSIONAL SERVICES	25,084		25,084	-		25,084		25,084.00
01-041-000-0000-6262	STATE AUDITOR-AUDITING	45,000		45,000	-		45,000		45,000.00
01-041-000-0000-6301	REPAIRS & MAINTENANCE	400		400	-	1,700	2,100		2,100.00
01-041-000-0000-6331	TRAVEL	2,200		2,200	-	300	2,500		2,500.00
01-041-000-0000-6334	MEALS	150		150	-		150		150.00
01-041-000-0000-6338	CONFERENCES & MEETINGS	5,000		5,000	-	1,000	6,000		6,000.00
01-041-000-0000-6342	RENT-COUNTY BUILDINGS	103,076	11,616	114,692	-		114,692		114,692.00
01-041-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	12,000		12,000	-		12,000		12,000.00
01-041-000-0000-6411	OPERATING SUPPLIES	17,000		17,000	-		17,000		17,000.00
01-041-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	16,500		16,500	-		16,500		16,500.00
01-041-000-0000-6621	FURNITURE & EQUIPMENT	7,500		7,500	-		7,500		7,500.00
01-041-000-0000-6804	STAFF TRAINING	2,000		2,000	-		2,000		2,000.00
	TOTAL EXPENSES	2,498,499	(87,143)	2,411,356	-	6,566	2,417,922	0	2,417,922.00
		0							0.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
INFORMATION TECHNOLOGIES									
01-063-000-0000-5830	MISCELLANEOUS REVENUE	7,000		7,000	-		7,000	1,000	8,000.00
	TOTAL REVENUES	7,000	0	7,000	-	0	7,000	1,000	8,000.00
01-063-000-0000-6101	REGULAR PAY	1,053,348	180,913	1,234,261	106,788		1,341,049	(53,394)	1,287,655.00
01-063-000-0000-6104	TEMPORARY	10,700		10,700	-		10,700		10,700.00
01-063-000-0000-6106	OVERTIME	8,000		8,000	-		8,000		8,000.00
01-063-000-0000-6153	COUNTY SHARE INSURANCE	232,907	49,535	282,442	31,500		313,942	(15,750)	298,192.00
01-063-000-0000-6162	MEDICARE	15,544	2,350	17,894	1,548		19,442	(774)	18,668.00
01-063-000-0000-6163	PERA	79,001	13,568	92,569	8,010		100,579	(4,005)	96,574.00
01-063-000-0000-6175	SOCIAL SECURITY	66,466	10,058	76,524	6,620		83,144	(3,310)	79,834.00
01-063-000-0000-6203	TELEPHONE	11,300		11,300	1,200		12,500	(600)	11,900.00
01-063-000-0000-6205	POSTAGE	40		40	-		40		40.00
01-063-000-0000-6233	PHOTOCOPYING	0		0	-		0		-
01-063-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	140,959		140,959	-	4,439	145,398	750	146,148.00
01-063-000-0000-6261	PROFESSIONAL SERVICES	55,335		55,335	-	8,305	63,640		63,640.00
01-063-000-0000-6301	EQUIPMENT MAINTENANCE	85,314		85,314	-	13,712	99,026		99,026.00
01-063-000-0000-6331	TRAVEL	1,500		1,500	-	500	2,000	(500)	1,500.00
01-063-000-0000-6334	MEALS	80		80	-	40	120	(20)	100.00
01-063-000-0000-6338	CONFERENCES & MEETINGS	1,500		1,500	-	750	2,250	(750)	1,500.00
01-063-000-0000-6342	RENT-COUNTY BUILDINGS	40,657	34,253	74,910	-		74,910		74,910.00
01-063-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	3,204		3,204	-		3,204		3,204.00
01-063-000-0000-6411	OPERATING SUPPLIES	3,500		3,500	-		3,500		3,500.00
01-063-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	17,955		17,955	5,590	(6,110)	17,435	(2,795)	14,640.00
01-063-000-0000-6621	FURNITURE & EQUIPMENT	6,005		6,005	340	3,350	9,695	(170)	9,525.00
01-063-000-0000-6624	ENTERPRISE COMPUTER EQUIPMENT	180,209		180,209	-	(23,010)	157,199		157,199.00
01-063-000-0000-6804	STAFF TRAINING	17,750		17,750	3,000	15,500	36,250	(1,500)	34,750.00
	TOTAL EXPENSES	2,031,274	290,677	2,321,951	164,596	17,476	2,504,023	(82,818)	2,421,205.00
			0						4.27%

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
ELECTIONS									
01-071-000-0000-5229	STATE SHARED REVENUE	0		0	-	49,550	49,550		49,550.00
01-071-000-0000-5502	FILING FEES	1,000		1,000	-	(1,000)	0		-
TOTAL REVENUES		1,000	0	1,000	-	(1,000)	49,550	0	49,550
01-071-000-0000-6205	POSTAGE	5,500		5,500	-	(1,000)	4,500		4,500.00
01-071-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	30,235		30,235	-	(27,745)	2,490		2,490.00
01-071-000-0000-6261	PROFESSIONAL SERVICES	2,000		2,000	-		2,000		2,000.00
01-071-000-0000-6331	TRAVEL	1,000		1,000	-	(900)	100		100.00
01-071-000-0000-6338	CONFERENCES & MEETINGS	1,100		1,100	-	(900)	200		200.00
01-071-000-0000-6411	OPERATING SUPPLIES	73,800		73,800	-	(70,800)	3,000		3,000.00
01-071-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	3,000		3,000	-	64,400	67,400		67,400.00
01-071-000-0000-6621	FURNITURE & EQUIPMENT	0		0	-		0		-
TOTAL EXPENSES		116,635	0	116,635	-	(36,945)	79,690	0	79,690.00
									(0.32)

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WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY ATTORNEY									
01-091-000-0000-5501	FEES AND SERVICE CHARGES	139,355		139,355	-		139,355		139,355.00
01-091-000-0000-5830	MISCELLANEOUS REVENUE	9,100		9,100	-		9,100		9,100.00
	TOTAL REVENUES	148,455	0	148,455	-	0	148,455	0	148,455.00
01-091-000-0000-6101	FULL TIME PERSONNEL	2,097,328	44,677	2,142,005	37,211		2,179,216	0	2,179,216.00
01-091-000-0000-6153	COUNTY SHARE INSURANCE	349,106	17,370	366,476	15,750		382,226	0	382,226.00
01-091-000-0000-6162	MEDICARE	30,411	646	31,057	540		31,597	0	31,597.00
01-091-000-0000-6163	PERA	157,299	3,355	160,654	2,791		163,445	0	163,445.00
01-091-000-0000-6175	SOCIAL SECURITY	130,032	2,774	132,806	2,307		135,113	0	135,113.00
01-091-000-0000-6203	TELEPHONE	10,000		10,000	-	3,500	13,500		13,500.00
01-091-000-0000-6205	POSTAGE	4,700		4,700	-	300	5,000		5,000.00
01-091-000-0000-6233	PHOTOCOPYING	1,200		1,200	-		1,200		1,200.00
01-091-000-0000-6235	PUBLICATIONS & BROCHURES	5,700		5,700	-		5,700		5,700.00
01-091-000-0000-6245	MEMBERSHIPS, DUES & FEES	15,000		15,000	-		15,000		15,000.00
01-091-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	26,500		26,500	-	2,000	28,500		28,500.00
01-091-000-0000-6261	PROFESSIONAL SERVICES	9,600		9,600	-	400	10,000		10,000.00
01-091-000-0000-6262	LEVEL III SEX OFFENDERS	5,000		5,000	-		5,000		5,000.00
01-091-000-0000-6263	REGIONAL CRIME LAB	190,000		190,000	-		190,000		190,000.00
01-091-000-0000-6301	REPAIRS & MAINTENANCE	2,700		2,700	-		2,700		2,700.00
01-091-000-0000-6331	TRAVEL	3,000		3,000	-		3,000		3,000.00
01-091-000-0000-6334	MEALS	300		300	-		300		300.00
01-091-000-0000-6338	CONFERENCES & MEETINGS	4,200		4,200	-		4,200		4,200.00
01-091-000-0000-6342	RENT-COUNTY BUILDINGS	95,700		95,700	-		95,700		95,700.00
01-091-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,056		10,056	-	544	10,600		10,600.00
01-091-000-0000-6385	DATA PROCESSING	14,000		14,000	-		14,000		14,000.00
01-091-000-0000-6411	OPERATING SUPPLIES	15,000		15,000	-		15,000		15,000.00
01-091-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	4,200		4,200	-		4,200		4,200.00
01-091-000-0000-6621	FURNITURE & EQUIPMENT	4,500		4,500	-		4,500		4,500.00
01-091-000-0000-6804	STAFF TRAINING	1,500		1,500	-		1,500		1,500.00
01-091-000-0000-6805	COUNTY ATTORNEY CONTINGENCY EXPENSES	0		0	-		0		-
01-091-000-0000-6809	WITNESS FEES	4,000		4,000	-		4,000		4,000.00
	TOTAL EXPENSES	3,191,032	68,822	3,259,854	58,599	6,744	3,325,197	0	3,325,197.00
		0							0.02

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
OTHER GENERAL GOVERNMENT									
01-100-000-0000-5001	PROPERTY TAXES - CURRENT	32,070,484	(32,070,484)	0	-		0		-
01-100-000-0000-5003	PROPERTY TAXES - LIGHT AND POWER	75,000		75,000	-		75,000		75,000.00
01-100-000-0000-5004	PROPERTY TAXES - DELINQUENT	600,000		600,000	-		600,000		600,000.00
01-100-000-0000-5007	MOBILE HOMES TAXES - CURRENT	40,000		40,000	-		40,000		40,000.00
01-100-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	15,000		15,000	-		15,000		15,000.00
01-100-000-0000-5070	PENALTIES AND INTEREST	400,000		400,000	-		400,000		400,000.00
01-100-000-0000-5206	COUNTY PROGRAM AID	3,434,161	(3,434,161)	0	-		0		-
01-100-000-0000-5228	WETLANDS CONSERVATION CREDIT	42,416		42,416	-		42,416		42,416.00
01-100-000-0000-5229	STATE GRANT - INVASIVE SPECIES	239,772		239,772	-	(10,002)	229,770		229,770.00
01-100-000-0000-5232	DISPARITY REDUCTION CREDIT	5,400		5,400	-		5,400		5,400.00
01-100-000-0000-5271	STATE PAYMENTS IN LIEU-NATURAL RESOURCES	150,000		150,000	-		150,000		150,000.00
01-100-000-0000-5321	WATER MANAGEMENT GRANT	8,094		8,094	-		8,094		8,094.00
01-100-000-0000-5400	FEDERAL GRANTS - MISCELLANEOUS	300,000		300,000	-		300,000		300,000.00
01-100-000-0000-5558	AG PRESERVATION FEE-CO SHARE	25,000		25,000	-		25,000		25,000.00
01-100-000-0000-5710	EARNINGS ON INVESTMENTS	1,300,000		1,300,000	-		1,300,000		1,300,000.00
01-100-000-0000-5830	MISCELLANEOUS REVENUE	450,000		450,000	-	(50,000)	400,000		400,000.00
01-100-000-0000-5831	AUCTION PROCEEDS	40,000		40,000	-		40,000		40,000.00
01-100-000-0000-5990	REIMBURSEMENT - 800MHZ	40,950		40,950	-	5,460	46,410		46,410.00
	TOTAL REVENUES	39,236,277	(35,504,645)	3,731,632	-	(54,542)	3,677,090	0	3,677,090.00
01-100-000-0000-6100	UNALLOCATED PERSONNEL SERVICES	184,508		184,508	-	2,315,492	2,500,000	(250,000)	2,250,000.00
01-100-000-0000-6179	UNEMPLOYMENT COMPENSATION	25,000		25,000	-		25,000		25,000.00
01-100-000-0000-6204	ANIMAL IMPOUNDING CHARGES	3,500		3,500	-		3,500		3,500.00
01-100-000-0000-6245	NACO DUES - AMC DUES	10,005		10,005	-		10,005		10,005.00
01-100-000-0000-6261	PROFESSIONAL SERVICES	150,000		150,000	-	185,000	335,000	(35,000)	300,000.00
01-100-000-0000-6272	APPROPRIATION-SOIL AND WATER (SWCD)	399,600		399,600	-		399,600		399,600.00
01-100-000-0000-6273	APPROPRIATION-WR CTY HISTORICAL SOCIETY	278,000		278,000	-	(3,000)	275,000		275,000.00
01-100-000-0000-6274	WETLANDS CONSERVATION	75,416		75,416	-		75,416		75,416.00
01-100-000-0000-6305	800MHZ MAINTENANCE	223,095		223,095	-	12,017	235,112		235,112.00
01-100-000-0000-6332	FLEET VEHICLE USAGE	40,000		40,000	-		40,000		40,000.00
01-100-000-0000-6353	LIABILITY INSURANCE	920,000		920,000	-		920,000		920,000.00
01-100-000-0000-6605	SITE IMPROVEMENTS-COURTHOUSE	350,000		350,000	-		350,000	(50,000)	300,000.00
01-100-000-0000-6804	STAFF TRAINING	10,000		10,000	-	28,800	38,800		38,800.00
01-100-000-0000-6808	EMPLOYEE ENHANCEMENT PROGRAM	16,000		16,000	-	2,535	18,535		18,535.00
01-100-000-0000-6904	WRIGHT COUNTY FAIR	76,000		76,000	-	10,400	86,400	(10,400)	76,000.00
01-100-000-0000-6909	WATER MANAGEMENT PLAN	55,594		55,594	-		55,594		55,594.00
01-100-000-0000-6910	WEED MANAGEMENT	3,000		3,000	-		3,000		3,000.00
01-100-000-0000-6911	INVASIVE SPECIES	239,772		239,772	-	(10,002)	229,770		229,770.00
01-100-000-0000-6912	SAFETY PROGRAM	13,385		13,385	-		13,385		13,385.00
01-100-000-0000-6913	CROW RIVER ORGANIZATION OF WATERS	8,353		8,353	-		8,353		8,353.00
01-100-000-0000-6914	ECONOMIC DEVELOPMENT PARTNERSHIP	55,000		55,000	-	10,000	65,000		65,000.00
01-100-000-0000-6915	CENTRAL MINNESOTA INITIATIVE FUND	7,000		7,000	-	400	7,400	(400)	7,000.00
01-100-000-0000-6916	GRRL- COUNTY LIBRARY	2,036,901		2,036,901	-	41,220	2,078,121		2,078,121.00
01-100-000-0000-6918	APPORTIONMENT FOR SCORE GRANT	50,000		50,000	-		50,000	(25,000)	25,000.00
01-100-000-0000-6975	TRANSFER TO CAPITAL PROJECTS	0		0	-		0		-
	TOTAL EXPENSES	5,230,129	0	5,230,129	-	2,592,862	7,822,991	(370,800)	7,452,191.00
		0							0.42

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY RECORDER									
01-101-000-0000-5501	FEES AND SERVICE CHARGES	750,000		750,000	-		750,000		750,000.00
TOTAL REVENUES		750,000	0	750,000	-	0	750,000	0	750,000.00
01-101-000-0000-6101	FULL TIME PERSONNEL	425,480	(20,002)	405,478	-		405,478		405,478.00
01-101-000-0000-6106	OVERTIME	200		200	-		200		200.00
01-101-000-0000-6153	COUNTY SHARE INSURANCE	109,891	12,190	122,081	-		122,081		122,081.00
01-101-000-0000-6162	MEDICARE	6,124	(245)	5,879	-		5,879		5,879.00
01-101-000-0000-6163	PERA	31,687	(1,500)	30,187	-		30,187		30,187.00
01-101-000-0000-6175	SOCIAL SECURITY	26,194	(1,054)	25,140	-		25,140		25,140.00
01-101-000-0000-6203	TELEPHONE	1,000		1,000	-	100	1,100		1,100.00
01-101-000-0000-6205	POSTAGE	5,500		5,500	-	(500)	5,000		5,000.00
01-101-000-0000-6233	PHOTOCOPYING	550		550	-	(550)	0		-
01-101-000-0000-6245	MEMBERSHIPS, DUES & FEES	100		100	-		100		100.00
01-101-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	-	30,517	30,517		30,517.00
01-101-000-0000-6261	PROFESSIONAL SERVICES	29,860		29,860	-	(26,860)	3,000		3,000.00
01-101-000-0000-6301	REPAIRS & MAINTENANCE	15,500		15,500	-	(1,050)	14,450		14,450.00
01-101-000-0000-6331	TRAVEL	750		750	-		750		750.00
01-101-000-0000-6334	MEALS	150		150	-		150		150.00
01-101-000-0000-6338	CONFERENCES & MEETINGS	2,000		2,000	-	550	2,550		2,550.00
01-101-000-0000-6342	RENT-COUNTY BUILDINGS	47,718	1,782	49,500	-		49,500		49,500.00
01-101-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	2,300		2,300	-		2,300		2,300.00
01-101-000-0000-6411	OPERATING SUPPLIES	7,000		7,000	-		7,000		7,000.00
01-101-000-0000-6804	STAFF TRAINING	1,000		1,000	-		1,000		1,000.00
TOTAL EXPENSES		713,004	(8,829)	704,175	-	2,207	706,382	0	706,382.00
		(0)							0.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY SURVEYOR									
01-103-000-0000-5501	FEES AND SERVICE CHARGES	15,000		15,000	-	5,000	20,000	10,000	30,000.00
01-103-000-0000-5511	FEES AERIAL MAPPING	1,500		1,500	-	2,000	3,500	1,500	5,000.00
01-103-000-0000-5512	FEES AERIAL PHOTOS	200		200	-		200		200.00
01-103-000-0000-5830	MISCELLANEOUS REVENUE	12,000		12,000	-		12,000		12,000.00
	TOTAL REVENUES	28,700	0	28,700	-	7,000	35,700	11,500	47,200.00
01-103-000-0000-6101	FULL TIME PERSONNEL	448,828	22,214	471,042	89,108		560,150	(69,857)	490,293.00
01-103-000-0000-6104	TEMPORARY	8,000		8,000	-		8,000		8,000.00
01-103-000-0000-6153	COUNTY SHARE INSURANCE	105,026	1,238	106,264	31,500		137,764	(23,625)	114,139.00
01-103-000-0000-6162	MEDICARE	6,509	321	6,830	1,292		8,122	(1,013)	7,109.00
01-103-000-0000-6163	PERA	33,661	1,666	35,327	6,684		42,011	(5,240)	36,771.00
01-103-000-0000-6175	SOCIAL SECURITY	27,828	1,376	29,204	5,524		34,728	(4,330)	30,398.00
01-103-000-0000-6203	TELEPHONE	3,880		3,880	-	660	4,540		4,540.00
01-103-000-0000-6205	POSTAGE	200		200	-		200		200.00
01-103-000-0000-6233	PHOTOCOPYING	975		975	-	(725)	250	(250)	-
01-103-000-0000-6235	PUBLICATIONS & BROCHURES	3,000		3,000	-	(1,000)	2,000		2,000.00
01-103-000-0000-6245	MEMBERSHIPS, DUES & FEES	800		800	-		800		800.00
01-103-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	45,680		45,680	-		45,680		45,680.00
01-103-000-0000-6261	PROFESSIONAL SERVICES	0		0	-		0		-
01-103-000-0000-6301	REPAIRS & MAINTENANCE	2,000		2,000	-		2,000	250	2,250.00
01-103-000-0000-6305	800MHZ MAINTENANCE EXPENSE	450		450	-		450		450.00
01-103-000-0000-6331	TRAVEL	400		400	-		400		400.00
01-103-000-0000-6334	MEALS	250		250	-		250		250.00
01-103-000-0000-6338	CONFERENCES & MEETINGS	2,300		2,300	-		2,300		2,300.00
01-103-000-0000-6342	RENT-COUNTY BUILDINGS	61,093	(9,118)	51,975	-		51,975		51,975.00
01-103-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	2,084		2,084	-	4,616	6,700		6,700.00
01-103-000-0000-6411	OPERATING SUPPLIES	7,500		7,500	-	1,700	9,200		9,200.00
01-103-000-0000-6451	FUEL - LUBE ETC	4,000		4,000	-		4,000	(500)	3,500.00
01-103-000-0000-6452	VEHICLE MAINTENANCE	1,300		1,300	-	500	1,800		1,800.00
01-103-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	5,640		5,640	-	5,760	11,400		11,400.00
01-103-000-0000-6621	FURNITURE & EQUIPMENT	5,250		5,250	-	9,800	15,050		15,050.00
01-103-000-0000-6633	VEHICLES PURCHASED	0		0	-	63,360	63,360		63,360.00
01-103-000-0000-6804	STAFF TRAINING	6,000		6,000	-	260	6,260		6,260.00
	TOTAL EXPENSES	782,654	17,697	800,351	134,108	84,931	1,019,390	(104,565)	914,825.00
		0							14.30%

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY ASSESSOR									
01-105-000-0000-5501	FEES AND SERVICE CHARGES	416,700		416,700	-	3,300	420,000		420,000.00
01-105-000-0000-5830	MISCELLANEOUS REVENUE	1,000		1,000	-		1,000		1,000.00
	TOTAL REVENUES	417,700	0	417,700	-	3,300	421,000	0	421,000.00
01-105-000-0000-6101	FULL TIME PERSONNEL	1,022,090	54,797	1,076,887	-		1,076,887	0	1,076,887.00
01-105-000-0000-6104	TEMPORARY PERSONNEL	15,000		15,000	-		15,000		15,000.00
01-105-000-0000-6106	OVERTIME	10,000		10,000	-		10,000		10,000.00
01-105-000-0000-6153	COUNTY SHARE INSURANCE	229,088	27,440	256,528	-		256,528	0	256,528.00
01-105-000-0000-6162	MEDICARE	15,182	432	15,614	-		15,614	0	15,614.00
01-105-000-0000-6163	PERA	76,656	4,112	80,768	-		80,768	0	80,768.00
01-105-000-0000-6175	SOCIAL SECURITY	64,918	1,847	66,765	-		66,765	0	66,765.00
01-105-000-0000-6203	TELEPHONE	3,000		3,000	-		3,000		3,000.00
01-105-000-0000-6205	POSTAGE	23,000		23,000	-		23,000		23,000.00
01-105-000-0000-6235	PUBLICATIONS & BROCHURES	500		500	-		500		500.00
01-105-000-0000-6245	MEMBERSHIPS, DUES & FEES	11,950		11,950	-		11,950		11,950.00
01-105-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	22,200		22,200	-	10,400	32,600	(1,000)	31,600.00
01-105-000-0000-6261	PROFESSIONAL SERVICES	19,160		19,160	-	1,140	20,300		20,300.00
01-105-000-0000-6301	REPAIRS & MAINTENANCE	500		500	-		500		500.00
01-105-000-0000-6331	TRAVEL	1,500		1,500	-		1,500		1,500.00
01-105-000-0000-6334	MEALS	500		500	-		500		500.00
01-105-000-0000-6338	CONFERENCES & MEETINGS	1,500		1,500	-		1,500		1,500.00
01-105-000-0000-6342	RENT-COUNTY BUILDINGS	50,407	2,228	52,635	-		52,635		52,635.00
01-105-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	4,500		4,500	-		4,500		4,500.00
01-105-000-0000-6411	OPERATING SUPPLIES	7,500		7,500	-		7,500		7,500.00
01-105-000-0000-6451	FUEL - LUBE ETC	4,000		4,000	-		4,000		4,000.00
01-105-000-0000-6452	VEHICLE MAINTENANCE	2,500		2,500	-		2,500		2,500.00
01-105-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	13,720		13,720	-	(2,920)	10,800	(4,560)	6,240.00
01-105-000-0000-6621	FURNITURE & EQUIPMENT	12,770		12,770	-	(9,770)	3,000		3,000.00
01-105-000-0000-6622	COMPLIANCE EQUIPMENT	5,000		5,000	-	(5,000)	0		-
01-105-000-0000-6804	STAFF TRAINING	7,000		7,000	-	1,000	8,000		8,000.00
	TOTAL EXPENSES	1,624,141	90,856	1,714,997	-	(5,150)	1,709,847	(5,560)	1,704,287.00
		0							(0.01)

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
PLANNING AND ZONING									
01-107-000-0000-5229	STATE SHARED REVENUE	39,000		39,000	-		39,000		39,000.00
01-107-000-0000-5315	DNR SHORELAND GRANT	10,640		10,640	-		10,640		10,640.00
01-107-000-0000-5501	FEES AND SERVICE CHARGES	475,000		475,000	-	25,000	500,000	25,000	525,000.00
01-107-000-0000-5527	FEE - WELL INSPECTION	47,500		47,500	-		47,500		47,500.00
01-107-000-0000-5809	SCORE ASST PLANNER REIMBURSEMENT	85,000		85,000	-		85,000		85,000.00
01-107-000-0000-5830	MISCELLANEOUS REVENUE	1,000		1,000	-		1,000		1,000.00
01-107-000-0000-5910	TRANSFERS IN			0	-				
	TOTAL REVENUES	658,140	0	658,140	-	25,000	683,140	25,000	708,140.00
01-107-000-0000-6101	FULL TIME PERSONNEL	903,935	(21,835)	882,100	-		882,100	0	882,100.00
01-107-000-0000-6106	OVERTIME	6,000		6,000	-		6,000		6,000.00
01-107-000-0000-6114	PER DIEM-P & Z BOARD	16,000		16,000	-	(1,000)	15,000		15,000.00
01-107-000-0000-6153	COUNTY SHARE INSURANCE	181,951	(3,378)	178,573	-		178,573	0	178,573.00
01-107-000-0000-6162	MEDICARE	13,108	(318)	12,790	-		12,790	0	12,790.00
01-107-000-0000-6163	PERA	67,795	(1,637)	66,158	-		66,158	0	66,158.00
01-107-000-0000-6175	SOCIAL SECURITY	56,044	(1,356)	54,688	-		54,688	0	54,688.00
01-107-000-0000-6203	TELEPHONE	3,000		3,000	-		3,000		3,000.00
01-107-000-0000-6205	POSTAGE	4,500		4,500	-		4,500		4,500.00
01-107-000-0000-6233	PHOTOCOPYING	2,000		2,000	-		2,000		2,000.00
01-107-000-0000-6235	PUBLICATIONS & BROCHURES	1,500		1,500	-		1,500		1,500.00
01-107-000-0000-6245	MEMBERSHIPS, DUES & FEES	2,000		2,000	-		2,000		2,000.00
01-107-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	25,000		25,000	-		25,000		25,000.00
01-107-000-0000-6261	PROFESSIONAL SERVICES	0		0	-		0		-
01-107-000-0000-6301	REPAIRS & MAINTENANCE	1,000		1,000	-		1,000		1,000.00
01-107-000-0000-6331	TRAVEL	2,000		2,000	-		2,000		2,000.00
01-107-000-0000-6334	MEALS	300		300	-		300		300.00
01-107-000-0000-6338	CONFERENCES & MEETINGS	3,500		3,500	-		3,500		3,500.00
01-107-000-0000-6342	RENT-COUNTY BUILDINGS	40,013		40,013	-		40,013		40,013.00
01-107-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,100		5,100	-		5,100		5,100.00
01-107-000-0000-6411	OPERATING SUPPLIES	5,500		5,500	-		5,500		5,500.00
01-107-000-0000-6451	FUEL - LUBE ETC	6,000		6,000	-		6,000		6,000.00
01-107-000-0000-6452	VEHICLE MAINTENANCE	4,000		4,000	-		4,000		4,000.00
01-107-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	6,500		6,500	-		6,500		6,500.00
01-107-000-0000-6621	FURNITURE & EQUIPMENT	2,000		2,000	-		2,000		2,000.00
01-107-000-0000-6633	VEHICLES PURCHASED	23,000		23,000	-	1,000	24,000		24,000.00
01-107-000-0000-6804	STAFF TRAINING	4,000		4,000	-		4,000		4,000.00
	TOTAL EXPENSES	1,385,746	(28,524)	1,357,222	-	0	1,357,222	0	1,357,222.00
		(0)							-

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
BUILDING CARE									
01-111-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	4,933,659	0	4,933,659	-		4,933,659	(146,200)	4,787,459.00
TOTAL REVENUES		4,933,659	0	4,933,659	-	0	4,933,659	(146,200)	4,787,459.00
01-111-000-0000-6101	FULL TIME PERSONNEL	857,119	(41,592)	815,527	-		815,527	0	815,527.00
01-111-000-0000-6104	TEMPORARY	30,000		30,000	-		30,000		30,000.00
01-111-000-0000-6106	OVERTIME	3,500		3,500	-		3,500		3,500.00
01-111-000-0000-6153	COUNTY SHARE INSURANCE	216,527	1,702	218,229	-		218,229	0	218,229.00
01-111-000-0000-6162	MEDICARE	12,429	(603)	11,826	-		11,826	0	11,826.00
01-111-000-0000-6163	PERA	64,285	(3,118)	61,167	-		61,167	0	61,167.00
01-111-000-0000-6175	SOCIAL SECURITY	53,141	(2,578)	50,563	-		50,563	0	50,563.00
01-111-000-0000-6203	TELEPHONE	4,100		4,100	-		4,100		4,100.00
01-111-000-0000-6204	JAIL/LEC TELEPHONE	2,600		2,600	-		2,600		2,600.00
01-111-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,000		1,000	-		1,000		1,000.00
01-111-000-0000-6251	UTILITY SERVICES	461,000		461,000	-	130,000	591,000		591,000.00
01-111-000-0000-6252	JAIL/LEC UTILITY SERVICES	485,000		485,000	-		485,000		485,000.00
01-111-000-0000-6261	PROFESSIONAL CONTRACT SERVICES	25,000		25,000	-	45,000	70,000	(30,000)	40,000.00
01-111-000-0000-6301	REPAIRS & MAINTENANCE	337,000		337,000	-	60,000	397,000		397,000.00
01-111-000-0000-6302	JAIL/LEC REPAIRS & MAINTENANCE	225,000		225,000	-		225,000		225,000.00
01-111-000-0000-6331	TRAVEL	430		430	-		430		430.00
01-111-000-0000-6338	CONFERENCES & MEETINGS	500		500	-		500		500.00
01-111-000-0000-6409	JAIL/LEC FUEL FOR BUILDINGS	20,000		20,000	-		20,000		20,000.00
01-111-000-0000-6410	FUEL FOR BUILDINGS	96,000		96,000	-	40,000	136,000		136,000.00
01-111-000-0000-6411	OPERATING SUPPLIES	100,000		100,000	-	4,200	104,200		104,200.00
01-111-000-0000-6412	JAIL/LEC OPERATING SUPPLIES	50,000		50,000	-		50,000		50,000.00
01-111-000-0000-6621	FURNITURE & EQUIPMENT	71,000		71,000	-		71,000		71,000.00
TOTAL EXPENSES		3,115,631	(46,189)	3,069,442	-	279,200	3,348,642	(30,000)	3,318,642.00
		0							0.08

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
VETERANS SERVICE									
01-121-000-0000-5327	STATE GRANTS	15,000		15,000	-		15,000		15,000.00
	TOTAL REVENUES	15,000	0	15,000	-	0	15,000	0	15,000.00
01-121-000-0000-6101	FULL TIME PERSONNEL	84,173	1,140	85,313	44,554		129,867	33,335	163,202.00
01-121-000-0000-6153	COUNTY SHARE INSURANCE	17,782	885	18,667	15,750		34,417	6,277	40,694.00
01-121-000-0000-6162	MEDICARE	1,221	16	1,237	646		1,883	483	2,366.00
01-121-000-0000-6163	PERA	6,313	85	6,398	3,342		9,740	2,499	12,239.00
01-121-000-0000-6175	SOCIAL SECURITY	5,219	71	5,290	2,762		8,052	2,067	10,119.00
01-121-000-0000-6203	TELEPHONE	1,200		1,200	-		1,200		1,200.00
01-121-000-0000-6205	POSTAGE	1,200		1,200	-		1,200		1,200.00
01-121-000-0000-6233	PHOTOCOPYING	0		0	-		0		-
01-121-000-0000-6245	MEMBERSHIPS, DUES & FEES	300		300	150		450	(150)	300.00
01-121-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	1,600		1,600	90		1,690	(90)	1,600.00
01-121-000-0000-6261	PROFESSIONAL SERVICES	11,000		11,000	-		11,000		11,000.00
01-121-000-0000-6301	REPAIRS & MAINTENANCE	800		800	-		800		800.00
01-121-000-0000-6331	TRAVEL	2,000		2,000	-		2,000		2,000.00
01-121-000-0000-6334	MEALS	500		500	-		500		500.00
01-121-000-0000-6338	CONFERENCES & MEETINGS	3,300		3,300	3,000		6,300	(3,000)	3,300.00
01-121-000-0000-6342	RENT-COUNTY BUILDINGS	8,399	0	8,399	-		8,399	25,394	33,793.00
01-121-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	500		500	-	(500)	0		-
01-121-000-0000-6411	OPERATING SUPPLIES	5,000		5,000	110		5,110	(110)	5,000.00
01-121-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	1,500		1,500	2,140	500	4,140	(2,140)	2,000.00
01-121-000-0000-6621	FURNITURE & EQUIPMENT	1,000		1,000	3,000		4,000	(3,000)	1,000.00
01-121-000-0000-6804	STAFF TRAINING	200		200	-		200		200.00
	TOTAL EXPENSES	153,207	2,197	155,404	75,544	0	230,948	61,565	292,513.00
		0							90.93%

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
SHERIFF									
01-201-000-0000-5229	STATE SHARED REVENUE	10,000		10,000	-	8,000	18,000		18,000.00
01-201-000-0000-5230	POLICE AID	975,000		975,000	-	125,000	1,100,000		1,100,000.00
01-201-000-0000-5327	STATE GRANTS - NUCLEAR	0		0	-		0	90,000	90,000.00
01-201-000-0000-5381	STATE GRT-DEPT NAT RESOURCES	40,000		40,000	-		40,000		40,000.00
01-201-000-0000-5382	STATE GRT-PEACE OFFICERS BOARD	45,000		45,000	-		45,000		45,000.00
01-201-000-0000-5407	FED GRANTS - BOAT AND WATER	8,000		8,000	-		8,000		8,000.00
01-201-000-0000-5408	FED GRANTS - SAFE AND SOBER	45,000		45,000	-	(10,000)	35,000	(7,800)	27,200.00
01-201-000-0000-5412	FED GRANTS - EM PERFORMANCE	56,490		56,490	-	4,269	60,759		60,759.00
01-201-000-0000-5501	FEES AND SERVICE CHARGES	130,000		130,000	-	(25,000)	105,000	(5,000)	100,000.00
01-201-000-0000-5532	SHERIFF CONTRACTS	5,616,130		5,616,130	-	196,146	5,812,276		5,812,276.00
01-201-000-0000-5635	FINES - PATROL FINES	165,000		165,000	-	(25,000)	140,000		140,000.00
01-201-000-0000-5830	MISCELLANEOUS REVENUE	7,500		7,500	-		7,500		7,500.00
TOTAL REVENUES		7,098,120	0	7,098,120	-	273,415	7,371,535	77,200	7,448,735.00
01-201-000-0000-6101	FULL TIME PERSONNEL	11,107,175	(385,424)	10,721,751	161,658		10,883,409	(18,335)	10,865,074.00
01-201-000-0000-6102	FULL TIME PERSONNEL-BOAT & WATER	22,000		22,000	-		22,000		22,000.00
01-201-000-0000-6103	PART TIME PERSONNEL	35,695	(1,025)	34,670	-		34,670		34,670.00
01-201-000-0000-6104	TEMPORARY	54,000		54,000	-	20,000	74,000	(10,000)	64,000.00
01-201-000-0000-6105	HOLIDAY PAY	210,000		210,000	-		210,000		210,000.00
01-201-000-0000-6106	OVERTIME	475,000		475,000	-	30,000	505,000	(5,000)	500,000.00
01-201-000-0000-6107	COURT TIME	23,000		23,000	-		23,000	(3,000)	20,000.00
01-201-000-0000-6153	COUNTY SHARE INSURANCE	2,227,086	41,802	2,268,888	47,250		2,316,138	(7,875)	2,308,263.00
01-201-000-0000-6162	MEDICARE	161,566	(5,579)	155,987	2,344		158,331	(266)	158,065.00
01-201-000-0000-6163	PERA	1,626,496	(39,352)	1,587,144	12,124		1,599,268	(1,375)	1,597,893.00
01-201-000-0000-6175	SOCIAL SECURITY	114,393	(7,722)	106,671	10,024		116,695	(1,137)	115,558.00
01-201-000-0000-6203	TELEPHONE	56,000		56,000	1,100	15,000	72,100		72,100.00
01-201-000-0000-6205	POSTAGE	9,000		9,000	-		9,000		9,000.00
01-201-000-0000-6235	PUBLICATIONS & BROCHURES	6,000		6,000	100		6,100		6,100.00
01-201-000-0000-6245	MEMBERSHIPS, DUES & FEES	12,000		12,000	250		12,250		12,250.00
01-201-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	93,706		93,706	-		93,706		93,706.00
01-201-000-0000-6261	PROFESSIONAL SERVICES	76,294		76,294	-		76,294		76,294.00
01-201-000-0000-6263	REGIONAL CRIME LAB	190,000		190,000	-		190,000		190,000.00
01-201-000-0000-6301	REPAIRS & MAINTENANCE	80,000		80,000	-		80,000		80,000.00
01-201-000-0000-6305	800MHZ MAINTENANCE EXPENSE	23,025		23,025	-		23,025	3,070	26,095.00
01-201-000-0000-6331	TRAVEL	3,500		3,500	-		3,500		3,500.00
01-201-000-0000-6334	MEALS	2,000		2,000	-		2,000		2,000.00
01-201-000-0000-6338	CONFERENCES & MEETINGS	1,500		1,500	-	500	2,000		2,000.00
01-201-000-0000-6342	RENT-COUNTY BUILDINGS	786,423	298,947	1,085,370	-		1,085,370	12,095	1,097,465.00
01-201-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	26,000		26,000	-		26,000		26,000.00
01-201-000-0000-6411	OPERATING SUPPLIES	90,000		90,000	-		90,000		90,000.00
01-201-000-0000-6412	B&W OPERATING SUPPLIES	12,000		12,000	-		12,000		12,000.00
01-201-000-0000-6413	SNOWMOBILE EQUIP/SUPPLIES	7,500		7,500	-		7,500		7,500.00
01-201-000-0000-6451	FUEL - LUBE ETC	450,000		450,000	-		450,000	(25,000)	425,000.00
01-201-000-0000-6452	VEHICLE MAINTENANCE	244,337		244,337	-	10,000	254,337		254,337.00
01-201-000-0000-6453	SHERIFF AUXILIARY UNITS	6,500		6,500	-		6,500		6,500.00
01-201-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	120,000		120,000	4,760	35,000	159,760		159,760.00
01-201-000-0000-6621	FURNITURE & EQUIPMENT	136,769		136,769	400	10,000	147,169		147,169.00
01-201-000-0000-6633	VEHICLES PURCHASED	455,000		455,000	-	45,000	500,000		500,000.00
01-201-000-0000-6802	EM GRANT EXPENSES	40,000		40,000	-		40,000		40,000.00
01-201-000-0000-6804	STAFF TRAINING	35,000		35,000	-		35,000		35,000.00
01-201-000-0000-6806	UNIFORM ALLOWANCE	127,900		127,900	-		127,900	22,100	150,000.00
01-201-000-0000-6859	STATE GRANT PASS-THROUGH	282,500		282,500	-	36,500	319,000		319,000.00
TOTAL EXPENSES		19,429,365	(98,353)	19,331,012	240,010	202,000	19,773,022	(34,723)	19,738,299.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
COUNTY CORONER									
01-225-000-0000-6261	PROFESSIONAL SERVICES	319,490		319,490	-	933	320,423		320,423.00
	TOTAL EXPENSES	319,490	0	319,490	-	933	320,423	0	320,423.00
		0							0.00

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WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
SHERIFF-CORRECTIONS									
01-250-000-0000-5415	FED GRANTS - ALIEN ASSISTANCE GRANT	10,000		10,000	-		10,000		10,000.00
01-250-000-0000-5510	FEE - BOOKING FEES	50,000		50,000	-		50,000		50,000.00
01-250-000-0000-5515	FEE - PAY TO STAY	115,000		115,000	-		115,000		115,000.00
01-250-000-0000-5533	BOARDING PRISONERS REIMBURSEMENT	450,000		450,000	-	250,000	700,000		700,000.00
01-250-000-0000-5541	PAY PHONE COMMISSION	12,000		12,000	-		12,000		12,000.00
01-250-000-0000-5830	MISCELLANEOUS REVENUE	20,000		20,000	-	(8,000)	12,000		12,000.00
	TOTAL REVENUES	657,000	0	657,000	-	242,000	899,000	0	899,000.00
01-250-000-0000-6101	FULL TIME PERSONNEL	3,202,598	(28,882)	3,173,716	-		3,173,716	0	3,173,716.00
01-250-000-0000-6103	PART TIME PERSONNEL	18,766	592	19,358	-		19,358		19,358.00
01-250-000-0000-6104	TEMPORARY	10,000		10,000	-	10,000	20,000	(10,000)	10,000.00
01-250-000-0000-6105	HOLIDAY PAY	60,000		60,000	-		60,000		60,000.00
01-250-000-0000-6106	OVERTIME	130,000		130,000	-	10,000	140,000		140,000.00
01-250-000-0000-6107	COURT TIME	4,000		4,000	-		4,000	(1,000)	3,000.00
01-250-000-0000-6153	COUNTY SHARE INSURANCE	786,527	27,032	813,559	-		813,559	0	813,559.00
01-250-000-0000-6162	MEDICARE	46,706	(408)	46,298	-		46,298	0	46,298.00
01-250-000-0000-6163	PERA	279,901	3,827	283,728	-		283,728	0	283,728.00
01-250-000-0000-6175	SOCIAL SECURITY	197,185	(4,823)	192,362	-		192,362	0	192,362.00
01-250-000-0000-6203	TELEPHONE	3,600		3,600	-		3,600		3,600.00
01-250-000-0000-6235	PUBLICATIONS & BROCHURES	825		825	-		825		825.00
01-250-000-0000-6245	MEMBERSHIPS, DUES & FEES	600		600	-		600		600.00
01-250-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	12,800		12,800	-	2,200	15,000		15,000.00
01-250-000-0000-6261	PROFESSIONAL SERVICES	37,200		37,200	-	(2,200)	35,000		35,000.00
01-250-000-0000-6301	REPAIRS & MAINTENANCE	13,000		13,000	-	7,000	20,000		20,000.00
01-250-000-0000-6331	TRAVEL	400		400	-		400		400.00
01-250-000-0000-6334	MEALS	400		400	-		400		400.00
01-250-000-0000-6338	CONFERENCES & MEETINGS	3,500		3,500	-	500	4,000		4,000.00
01-250-000-0000-6342	RENT-COUNTY BUILDINGS	1,974,984	(793,551)	1,181,433	-		1,181,433		1,181,433.00
01-250-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,550		10,550	-		10,550		10,550.00
01-250-000-0000-6411	OPERATING SUPPLIES	34,000		34,000	-		34,000		34,000.00
01-250-000-0000-6451	VEHICLE FUEL,LUBE ETC	1,700		1,700	-		1,700		1,700.00
01-250-000-0000-6452	VEHICLE MAINTENANCE	1,000		1,000	-	500	1,500		1,500.00
01-250-000-0000-6458	JAIL MEDICAL	445,000		445,000	-		445,000		445,000.00
01-250-000-0000-6459	LAW ENFORCE-JAIL FOOD-LAUNDRY	400,000		400,000	-	12,000	412,000		412,000.00
01-250-000-0000-6460	HOME DET/STS	60,266		60,266	-		60,266		60,266.00
01-250-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	10,000		10,000	-	1,000	11,000		11,000.00
01-250-000-0000-6621	FURNITURE & EQUIPMENT	15,000		15,000	-		15,000		15,000.00
01-250-000-0000-6804	STAFF TRAINING	8,000		8,000	-		8,000		8,000.00
01-250-000-0000-6806	UNIFORM ALLOWANCE	37,000		37,000	-		37,000	5,700	42,700.00
	TOTAL EXPENSES	7,805,508	(796,213)	7,009,295	-	41,000	7,050,295	(5,300)	7,044,995.00
		0							0.01

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
CIVIL DEFENSE									
01-281-000-0000-5801	REFUNDS AND REIMBURSEMENTS	30,000		30,000	-		30,000	(30,000)	-
TOTAL REVENUES		30,000	0	30,000	-	0	30,000	(30,000)	-
01-281-000-0000-6101	FULL TIME PERSONNEL	75,475	2,414	77,889	-		77,889	(77,889)	-
01-281-000-0000-6153	COUNTY SHARE INSURANCE	20,982	1,045	22,027	-		22,027	(22,027)	-
01-281-000-0000-6162	MEDICARE	1,095	34	1,129	-		1,129	(1,129)	-
01-281-000-0000-6163	PERA	5,661	180	5,841	-		5,841	(5,841)	-
01-281-000-0000-6175	SOCIAL SECURITY	4,679	150	4,829	-		4,829	(4,829)	-
01-281-000-0000-6341	RENTALS AND LEASES (EOC)	12,095	4,900	16,995	-		16,995	(16,995)	-
01-281-000-0000-6342	RENT-COUNTY BUILDINGS	13,299	(4,900)	8,399	-		8,399	(8,399)	-
TOTAL EXPENSES		133,286	3,823	137,109	-	0	137,109	(137,109)	-
		0							(1.00)

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
PARKS									
01-521-000-0000-5327	STATE GRANTS	80,000		80,000	-		80,000		80,000.00
01-521-000-0000-5830	MISCELLANEOUS REVENUE	140,000		140,000	-		140,000	10,000	150,000.00
	TOTAL REVENUES	220,000	0	220,000	-	0	220,000	10,000	230,000.00
01-521-000-0000-6101	FULL TIME PERSONNEL	588,256	(51,523)	536,733	-		536,733	0	536,733.00
01-521-000-0000-6104	TEMPORARY - SUMMER YOUTH	71,440		71,440	-	5,500	76,940		76,940.00
01-521-000-0000-6106	OVERTIME	7,000		7,000	-	6,500	13,500		13,500.00
01-521-000-0000-6113	PARK PATROL	19,000		19,000	-	1,000	20,000		20,000.00
01-521-000-0000-6114	PER DIEM	1,080		1,080	-		1,080		1,080.00
01-521-000-0000-6117	CONTRACT CARETAKERS	130,737		130,737	-	2,782	133,519		133,519.00
01-521-000-0000-6153	COUNTY SHARE INSURANCE	136,000	(1,475)	134,525	-		134,525	0	134,525.00
01-521-000-0000-6162	MEDICARE	8,530	(749)	7,781	-		7,781	0	7,781.00
01-521-000-0000-6163	PERA	44,118	(3,862)	40,256	-		40,256	0	40,256.00
01-521-000-0000-6175	SOCIAL SECURITY	36,472	(3,195)	33,277	-		33,277	0	33,277.00
01-521-000-0000-6203	TELEPHONE	6,600		6,600	-	1,500	8,100		8,100.00
01-521-000-0000-6205	POSTAGE	500		500	-		500		500.00
01-521-000-0000-6233	PHOTOCOPYING	500		500	-		500		500.00
01-521-000-0000-6235	PUBLICATIONS & BROCHURES	2,650		2,650	-		2,650		2,650.00
01-521-000-0000-6245	MEMBERSHIPS, DUES & FEES	9,400		9,400	-		9,400		9,400.00
01-521-000-0000-6251	UTILITY SERVICES - ELECTRICITY	29,000		29,000	-	3,000	32,000		32,000.00
01-521-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	3,600		3,600	-	1,000	4,600		4,600.00
01-521-000-0000-6261	PROFESSIONAL SERVICES	15,500		15,500	-	8,420	23,920		23,920.00
01-521-000-0000-6301	REPAIRS & MAINTENANCE	79,500		79,500	-		79,500		79,500.00
01-521-000-0000-6305	800MHZ MAINTENANCE EXPENSE	900		900	-	120	1,020		1,020.00
01-521-000-0000-6331	TRAVEL	150		150	-		150		150.00
01-521-000-0000-6334	MEALS	400		400	-		400		400.00
01-521-000-0000-6338	CONFERENCES & MEETINGS	1,110		1,110	-		1,110		1,110.00
01-521-000-0000-6342	RENT-COUNTY BUILDINGS	158,304	(109,563)	48,741	-		48,741		48,741.00
01-521-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	2,084		2,084	-	1,564	3,648		3,648.00
01-521-000-0000-6385	DATA PROCESSING	2,200		2,200	-		2,200		2,200.00
01-521-000-0000-6411	OPERATING SUPPLIES	46,000		46,000	-	(10,500)	35,500	(5,500)	30,000.00
01-521-000-0000-6450	RECREATION PROGRAMS	4,500		4,500	-		4,500		4,500.00
01-521-000-0000-6451	FUEL - LUBE ETC	40,000		40,000	-		40,000	(5,000)	35,000.00
01-521-000-0000-6452	VEHICLE MAINTENANCE	60,000		60,000	-	(26,000)	34,000	(2,000)	32,000.00
01-521-000-0000-6550	VEGETATION MANAGEMENT	7,500		7,500	-	2,500	10,000		10,000.00
01-521-000-0000-6605	SITE IMPROVEMENTS	125,450		125,450	-	14,050	139,500	(31,500)	108,000.00
01-521-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	3,180		3,180	-	5,095	8,275		8,275.00
01-521-000-0000-6621	FURNITURE & EQUIPMENT	90,700		90,700	-	(51,700)	39,000	(10,000)	29,000.00
01-521-000-0000-6633	VEHICLES PURCHASED	25,000		25,000	-	114,500	139,500		139,500.00
01-521-000-0000-6698	PARK EQUIPMENT	11,600		11,600	-	21,750	33,350	(22,500)	10,850.00
01-521-000-0000-6804	STAFF TRAINING	750		750	-	730	1,480		1,480.00
01-521-000-0000-6807	MATERIALS FOR RE-SALE - POP ETC.	10,000		10,000	-		10,000		10,000.00
01-521-000-0000-6859	STATE PASS-THROUGH SNOWMOBILE GRANT	80,000		80,000	-		80,000		80,000.00
	TOTAL EXPENSES	1,859,711	(170,367)	1,689,344	-	101,811	1,791,155	(76,500)	1,714,655.00
		0							1.50%

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
EXTENSION									
01-603-000-0000-6101	FULL TIME PERSONNEL	42,130	1,369	43,499	-		43,499		43,499.00
01-603-000-0000-6103	PART TIME PERSONNEL	21,002	(4,398)	16,604	-		16,604		16,604.00
01-603-000-0000-6104	TEMPORARY	13,000		13,000	-	(13,000)	0		-
01-603-000-0000-6114	PER DIEM-EXTENSION BOARD	2,250		2,250	-		2,250		2,250.00
01-603-000-0000-6117	CONTRACT PROGRAM COORDINATOR	161,098		161,098	-	16,326	177,424		177,424.00
01-603-000-0000-6153	COUNTY SHARE INSURANCE	11,897	590	12,487	-		12,487		12,487.00
01-603-000-0000-6162	MEDICARE	916	(44)	872	-		872		872.00
01-603-000-0000-6163	PERA	3,160	1,347	4,507	-		4,507		4,507.00
01-603-000-0000-6175	SOCIAL SECURITY	3,914	(188)	3,726	-		3,726		3,726.00
01-603-000-0000-6203	TELEPHONE	2,000		2,000	-		2,000		2,000.00
01-603-000-0000-6205	POSTAGE	5,500		5,500	-	(500)	5,000		5,000.00
01-603-000-0000-6233	PHOTOCOPYING	1,456		1,456	-		1,456		1,456.00
01-603-000-0000-6244	PROGRAM EXPENSES	5,000		5,000	-		5,000		5,000.00
01-603-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	-	100	100		100.00
01-603-000-0000-6301	REPAIRS & MAINTENANCE	500		500	-		500		500.00
01-603-000-0000-6331	TRAVEL	1,250		1,250	-	250	1,500		1,500.00
01-603-000-0000-6342	RENT-COUNTY BUILDINGS	23,826	9,174	33,000	-		33,000		33,000.00
01-603-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,544		5,544	-		5,544		5,544.00
01-603-000-0000-6411	OPERATING SUPPLIES	3,000		3,000	-		3,000		3,000.00
01-603-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	1,500		1,500	-	(500)	1,000		1,000.00
01-603-000-0000-6621	FURNITURE & EQUIPMENT	500		500	-		500		500.00
01-603-000-0000-6804	STAFF TRAINING	250		250	-	250	500		500.00
01-603-000-0000-6859	MISC EXP-PUBLICATIONS-WHOLESALE	400		400	-	(150)	250		250.00
	TOTAL EXPENSES	310,093	7,850	317,943	-	2,776	320,719	0	320,719.00
		0							0.01

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
HIGHWAY ADMINISTRATION									
03-310-000-0000-6101	REGULAR PAY	357,033	6,617	363,650	-		363,650		363,650.00
03-310-000-0000-6103	PART TIME PERSONNEL	20,816	671	21,487	-	(671)	20,816		20,816.00
03-310-000-0000-6106	OVERTIME	1,000		1,000	-		1,000		1,000.00
03-310-000-0000-6162	MEDICARE	5,493	92	5,585	-		5,585		5,585.00
03-310-000-0000-6163	PERA & MSRS	28,338	548	28,886	-		28,886		28,886.00
03-310-000-0000-6175	SOCIAL SECURITY	23,489	389	23,878	-		23,878		23,878.00
03-310-000-0000-6203	TELEPHONE	19,710		19,710	-	(3,240)	16,470		16,470.00
03-310-000-0000-6205	POSTAGE	1,200		1,200	-		1,200		1,200.00
03-310-000-0000-6235	PUBLICATIONS & BROCHURES	400		400	-		400		400.00
03-310-000-0000-6245	MEMBERSHIPS, DUES & FEES	15,800		15,800	-		15,800		15,800.00
03-310-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	40,000		40,000	-	2,000	42,000	4,200	46,200.00
03-310-000-0000-6261	PROFESSIONAL SERVICES	7,500		7,500	-		7,500		7,500.00
03-310-000-0000-6301	REPAIRS & MAINTENANCE	350		350	-		350		350.00
03-310-000-0000-6331	TRAVEL	1,100		1,100	-		1,100		1,100.00
03-310-000-0000-6334	MEALS	400		400	-		400		400.00
03-310-000-0000-6338	CONFERENCES & MEETINGS	6,500		6,500	-		6,500		6,500.00
03-310-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	9,000		9,000	-		9,000		9,000.00
03-310-000-0000-6409	OFFICE SUPPLIES	3,400		3,400	-		3,400		3,400.00
03-310-000-0000-6500	PRINTING SERVICES	800		800	-		800		800.00
03-310-000-0000-6620	COMPUTER OR SOFTWARE PURCHASE	9,000		9,000	-	6,500	15,500		15,500.00
03-310-000-0000-6621	FURNITURE & OFFICE EQUIPMENT	3,000		3,000	-		3,000	(2,000)	1,000.00
03-310-000-0000-6804	STAFF TRAINING	600		600	-		600		600.00
TOTAL EXPENSES		554,929	8,317	563,246	-	4,589	567,835	2,200	570,035.00
		(0)							0.01
									30,696.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
HIGHWAY ENGINEERING									
03-320-000-0000-6101	REGULAR PAY	884,245	43,007	927,252	-		927,252		927,252.00
03-320-000-0000-6103	PART TIME PERSONNEL	0		0	-		0		-
03-320-000-0000-6104	TEMPORARY	11,000		11,000	-		11,000		11,000.00
03-320-000-0000-6106	OVERTIME	50,000		50,000	-		50,000		50,000.00
03-320-000-0000-6162	MEDICARE	13,707	(265)	13,442	-		13,442		13,442.00
03-320-000-0000-6163	PERA	66,316	3,228	69,544	-		69,544		69,544.00
03-320-000-0000-6175	SOCIAL SECURITY	58,607	(1,117)	57,490	-		57,490		57,490.00
03-320-000-0000-6203	TELEPHONE	780		780	-		780		780.00
03-320-000-0000-6301	REPAIRS & MAINTENANCE	2,000		2,000	-	2,000	4,000		4,000.00
03-320-000-0000-6331	TRAVEL	630		630	-		630		630.00
03-320-000-0000-6334	MEALS	200		200	-		200		200.00
03-320-000-0000-6338	CONFERENCES / MEETINGS	9,100		9,100	-	3,500	12,600	(2,100)	10,500.00
03-320-000-0000-6501	DRAFTING SUPPLIES	100		100	-		100		100.00
03-320-000-0000-6502	ENGINEERING EQUIPMENT	35,000		35,000	-	(22,350)	12,650		12,650.00
03-320-000-0000-6503	ENGINEERING FIELD SUPPLIES	6,500		6,500	-		6,500		6,500.00
03-320-000-0000-6504	MN/DOT TESTING	25,000		25,000	-		25,000		25,000.00
03-320-000-0000-6505	CONSULTANT FEES	60,000		60,000	-	65,000	125,000	(65,000)	60,000.00
03-320-000-0000-6506	APPRAISAL & ACQUISITION FEES	32,000		32,000	-	20,000	52,000		52,000.00
03-320-000-0000-6804	STAFF TRAINING	500		500	-		500		500.00
	TOTAL EXPENSES	1,255,685	44,853	1,300,538	-	68,150	1,368,688	(67,100)	1,301,588.00
			(0)						0.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
HIGHWAY CONSTRUCTION									
03-325-000-0000-5354	STATE AID - REGULAR CONSTRUCTION	5,550,000		5,550,000	-	130,000	5,680,000		5,680,000.00
03-325-000-0000-5357	STATE AID - MUNICIPAL CONSTRUCTION	400,000		400,000	-		400,000	200,000	600,000.00
03-325-000-0000-5416	FEDERAL-DELEGATED-CONSTRUCTION	450,000		450,000	-	(270,000)	180,000		180,000.00
TOTAL REVENUES		6,400,000	0	6,400,000	-	(140,000)	6,260,000	200,000	6,460,000.00
HIGHWAY EXPENSES									
03-325-000-0000-6350	CONTRACTS - HIGHWAY	9,625,000		9,625,000	-	5,000	9,630,000		9,630,000.00
03-325-000-0000-6508	HIGHWAY EASEMENT & RIGHT OF WAY	300,000		300,000	-	65,000	365,000		365,000.00
03-325-000-0000-6701	BOND PAYMENTS - RB PROJECTS	555,802		555,802	-	(217,672)	338,130		338,130.00
TOTAL EXPENSES		10,480,802	0	10,480,802	-	(147,672)	10,333,130	0	10,333,130.00
		0							(0.01)

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
		11,686,743						(147,672)	11,634,718.00
HIGHWAY MAINTENANCE									
03-330-000-0000-6101	REGULAR PAY	1,266,133	8,520	1,274,653	77,002		1,351,655	(57,751)	1,293,904.00
03-330-000-0000-6106	OVERTIME	105,000		105,000	-		105,000		105,000.00
03-330-000-0000-6162	MEDICARE	19,883	(1,406)	18,477	1,116		19,593	(837)	18,756.00
03-330-000-0000-6163	PERA	94,960	638	95,598	5,776		101,374	(4,332)	97,042.00
03-330-000-0000-6175	SOCIAL SECURITY	85,008	(5,983)	79,025	4,774		83,799	(3,580)	80,219.00
03-330-000-0000-6203	TELEPHONE	5,760		5,760	720		6,480	(360)	6,120.00
03-330-000-0000-6338	CONFERENCES & MEETINGS	160		160	-		160		160.00
03-330-000-0000-6343	EQUIPMENT RENTAL	36,000		36,000	-		36,000		36,000.00
03-330-000-0000-6521	ADOPT-A-HIGHWAY	325		325	-	275	600		600.00
03-330-000-0000-6530	SEALCOAT CONTRACT	1,300,000		1,300,000	-	100,000	1,400,000		1,400,000.00
03-330-000-0000-6531	BITUMINOUS MIX	454,000		454,000	-		454,000		454,000.00
03-330-000-0000-6532	PAVEMENT MARKING	420,000		420,000	-	10,000	430,000		430,000.00
03-330-000-0000-6533	SALT	800,000		800,000	-		800,000		800,000.00
03-330-000-0000-6535	ROCK & RIPRAP	13,000		13,000	-		13,000		13,000.00
03-330-000-0000-6536	CUTBACK OILS	45,500		45,500	-		45,500		45,500.00
03-330-000-0000-6537	RUBBERIZED CRACKFILLER-MAINTENANCE DIV	110,000		110,000	-		110,000		110,000.00
03-330-000-0000-6538	CULVERTS, BANDS & APRONS	25,000		25,000	-		25,000		25,000.00
03-330-000-0000-6539	TRAFFIC CONTROL	145,000		145,000	-		145,000		145,000.00
03-330-000-0000-6540	COUNTY WIDE CULVERT PROJECTS	33,000		33,000	-	17,000	50,000		50,000.00
03-330-000-0000-6541	SAFETY IMPROVEMENTS-ROADS	30,000		30,000	-		30,000		30,000.00
03-330-000-0000-6542	MAJOR ROADWAY IMPROVEMENT	325,000		325,000	-	(225,000)	100,000		100,000.00
03-330-000-0000-6543	TRAFFIC SIGNALS	130,000		130,000	-		130,000		130,000.00
03-330-000-0000-6550	ROADSIDE VEGETATION	16,500		16,500	-		16,500		16,500.00
03-330-000-0000-6551	AGGREGATE STOCKPILE	60,000		60,000	-	15,000	75,000		75,000.00
03-330-000-0000-6553	MISCELLANEOUS CONTRACTS	35,000		35,000	-		35,000		35,000.00
03-330-000-0000-6555	GUARDRAIL, BRIDGE MATERIALS	8,000		8,000	-	2,000	10,000		10,000.00
03-330-000-0000-6557	SC WINTER MIX BITUMINOUS	3,600		3,600	-		3,600		3,600.00
03-330-000-0000-6696	HWY MAINT MINOR FIELD EQUIP	1,500		1,500	-		1,500		1,500.00
03-330-000-0000-6804	STAFF TRAINING	3,000		3,000	-		3,000		3,000.00
03-330-000-0000-6859	MISCELLANEOUS EXPENSES	4,950		4,950	-		4,950		4,950.00
	TOTAL EXPENSES	5,576,279	1,769	5,578,048	89,388	(80,725)	5,586,711	(66,860)	5,519,851.00
		0							(0.01)

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
HIGHWAY SHOP MAINTENANCE									
03-340-000-0000-6101	REGULAR PAY	355,403	52,116	407,519	48,901		456,420		456,420.00
03-340-000-0000-6106	OVERTIME	15,000		15,000	-		15,000		15,000.00
03-340-000-0000-6162	MEDICARE	5,372	537	5,909	709		6,618		6,618.00
03-340-000-0000-6163	PERA	26,656	3,908	30,564	3,668		34,232		34,232.00
03-340-000-0000-6175	SOCIAL SECURITY	22,965	2,301	25,266	3,032		28,298		28,298.00
03-340-000-0000-6305	800MHZ RADIO SERVICE	7,200		7,200	-	1,045	8,245		8,245.00
03-340-000-0000-6411	OPERATING SUPPLIES	14,000		14,000	-		14,000		14,000.00
03-340-000-0000-6560	RADIO COMMUNICATION	4,500		4,500	-		4,500		4,500.00
03-340-000-0000-6562	LICENSE FEES	1,200		1,200	-	(1,200)	0		-
03-340-000-0000-6563	DIESEL	350,000		350,000	-	(50,000)	300,000		300,000.00
03-340-000-0000-6564	UNLEADED GASOLINE	350,000		350,000	-	(25,000)	325,000		325,000.00
03-340-000-0000-6567	PROPANE	500		500	-	200	700		700.00
03-340-000-0000-6568	OIL, LUBES	28,000		28,000	-		28,000		28,000.00
03-340-000-0000-6569	ANTIFREEZE	1,450		1,450	-		1,450		1,450.00
03-340-000-0000-6570	TIRES	95,000		95,000	-		95,000		95,000.00
03-340-000-0000-6571	BATTERIES	9,500		9,500	-		9,500		9,500.00
03-340-000-0000-6573	CUTTING EDGES	60,000		60,000	-		60,000		60,000.00
03-340-000-0000-6574	REPAIR PARTS	169,600		169,600	-		169,600		169,600.00
03-340-000-0000-6575	OUTSIDE LABOR	59,400		59,400	-		59,400	(9,400)	50,000.00
03-340-000-0000-6596	UTILITIES-OUTLYING SHOPS	54,500		54,500	-	(52,900)	1,600		1,600.00
03-340-000-0000-6597	BUILDING MAINTENANCE-OUTLYING SHOPS	30,000		30,000	-	(30,000)	0		-
03-340-000-0000-6598	UTILITIES-P.W. BLDG.	35,000		35,000	-	(35,000)	0		-
03-340-000-0000-6599	BUILDING MAINTENANCE-P.W. BLDG.	54,500		54,500	-	(54,500)	0		-
03-340-000-0000-6698	SHOP EQUIPMENT-MINOR	7,250		7,250	-		7,250		7,250.00
03-340-000-0000-6804	STAFF TRAINING	2,000		2,000	-		2,000		2,000.00
03-340-000-0000-6806	UNIFORM ALLOWANCE	800		800	200		1,000		1,000.00
03-340-000-0000-6903	PROPERTY TAXES AND SPECIAL ASSESSMENTS	2,236		2,236	-	364	2,600		2,600.00
TOTAL EXPENSES		1,762,032	58,862	1,820,894	56,510	(246,991)	1,630,413	(9,400)	1,621,013.00
		(0)							(0.11)

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
UNALLOCATED NON-HIGHWAY OPERATIONS									
03-380-000-0000-2881	FUND BALANCE	0		0	-		0		-
03-380-000-0000-5001	PROPERTY TAXES	8,942,024		8,942,024	-		0		-
03-380-000-0000-5011	GRAVEL TAX	70,000		70,000	-		70,000		70,000.00
03-380-000-0000-5118	MISCELLANEOUS PERMITS	0		0	-	30,000	30,000		30,000.00
03-380-000-0000-5206	COUNTY PROGRAM AID	946,114		946,114	-		0		-
03-380-000-0000-5349	TOWN ROAD ACCOUNT	448,808		448,808	-	42,226	491,034		491,034.00
03-380-000-0000-5356	STATE AID - REGULAR MAINTENANCE	3,946,068		3,946,068	-	14,762	3,960,830		3,960,830.00
03-380-000-0000-5358	STATE AID - MUNICIPAL MAINTENANCE	251,877		251,877	-	109,456	361,333		361,333.00
03-380-000-0000-5528	INTRA COUNTY SERVICES - HIGHWAY	500,000		500,000	-		500,000		500,000.00
03-380-000-0000-5529	TOWNSHIP SERVICES - HIGHWAY	70,000		70,000	-		70,000		70,000.00
03-380-000-0000-5530	CITY SERVICES - HIGHWAY	130,000		130,000	-		130,000		130,000.00
03-380-000-0000-5531	OTHER SERVICES - HIGHWAY	55,000		55,000	-	(30,000)	25,000		25,000.00
03-380-000-0000-5801	REFUNDS AND REIMBURSEMENTS	38,800		38,800	-		38,800		38,800.00
03-380-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	39,962		39,962	-	(37,962)	2,000		2,000.00
	TOTAL REVENUES	15,438,653	0	15,438,653	-	128,482	5,678,997	0	5,678,997.00
03-380-000-0000-6153	COUNTY SHARE INSURANCE	621,423	81,697	703,120	47,250		750,370	(23,625)	726,745.00
03-380-000-0000-6179	UNEMPLOYMENT COMPENSATION	4,500		4,500	-		4,500		4,500.00
03-380-000-0000-6342	RENT - COUNTY BUILDINGS	242,928	340,100	583,028	-		583,028		583,028.00
03-380-000-0000-6353	LIABILITY INSURANCE	237,592		237,592	-		237,592		237,592.00
03-380-000-0000-6355	SALES TAX - R & B	3,500		3,500	-	(3,500)	0		-
03-380-000-0000-6520	SAFETY PROGRAM & SUPPLIES	22,700		22,700	-		22,700		22,700.00
03-380-000-0000-6605	SITE IMPROVEMENTS	48,000		48,000	-	(48,000)	0		-
03-380-000-0000-6615	BUILDING ADDITIONS & IMPROVEMENTS	20,000		20,000	-	10,000	30,000		30,000.00
03-380-000-0000-6699	EQUIPMENT-R & B MAJOR	759,475		759,475	-	182,070	941,545	(189,000)	752,545.00
03-380-000-0000-6862	TOWN ROAD ACCOUNT	448,808		448,808	-	42,226	491,034		491,034.00
	TOTAL EXPENSES	2,408,926	421,797	2,830,723	47,250	182,796	3,060,769	(212,625)	2,848,144.00
		0							0.01

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
FINANCIAL SERVICES									
Revenues									
Expenditures									
11-420-000-0000-5001	PROPERTY TAXES - CURRENT	1,852,347		1,852,347	-		0		-
11-420-000-0000-5004	PROPERTY TAXES - DELINQUENT	31,500		31,500	-	(4,800)	26,700		26,700.00
11-420-000-0000-5007	MOBILE HOMES TAXES - CURRENT	2,200		2,200	-	100	2,300		2,300.00
11-420-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	700		700	-	100	800		800.00
11-420-000-0000-5206	COUNTY PROGRAM AID	186,151		186,151	-		0		-
11-420-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	6,100		6,100	-	100	6,200		6,200.00
11-420-000-0000-5841	ADM COLLECTION CHARGES	10,600		10,600	-	3,300	13,900		13,900.00
11-420-000-0000-5866	INTEREST	4,600		4,600	-	1,300	5,900		5,900.00
		2,094,198	0	2,094,198	-	100	55,800	0	55,800.00
11-420-600-0000-5326	STATE GRT-FRAUD PREVENTION	-		0	-	100,000	100,000		100,000.00
11-420-600-0000-5399	STATE GRT-MISC.	101,400		101,400	-	(100,300)	1,100		1,100.00
11-420-600-0000-5421	FED GRANTS - INC MAINT ADM	120,100		120,100	2,600	21,700	144,400	(3,600)	140,800.00
11-420-600-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	6,100		6,100	-	500	6,600		6,600.00
11-420-600-0000-5475	FED GRANTS - FPI	-		0	-	8,200	8,200		8,200.00
11-420-600-0010-6101	SALARY-FULL TIME STAFF	1,433,388	26,562	1,459,950	-		1,459,950		1,459,950.00
11-420-600-0010-6153	EMPLOYEE GROUP INSURANCE	382,200	48,431	430,631	-		430,631		430,631.00
11-420-600-0010-6162	FICA TAXES - MEDICARE	20,822	345	21,167	-		21,167		21,167.00
11-420-600-0010-6163	PERA CONTRIBUTIONS	107,576	1,920	109,496	-		109,496		109,496.00
11-420-600-0010-6175	FICA TAXES	88,847	1,674	90,521	-		90,521		90,521.00
11-420-600-0010-6203	TELEPHONE	2,000		2,000	-		2,000		2,000.00
11-420-600-0010-6205	POSTAGE	1,300		1,300	-	(600)	700		700.00
11-420-600-0010-6233	PHOTO-COPYING	-		0	-		0		-
11-420-600-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	74,500		74,500	-	(1,400)	73,100		73,100.00
11-420-600-0010-6266	COLLECTION CHARGES	1,200		1,200	-	(1,200)	0		-
11-420-600-0010-6269	DATA PROCESSING - PURCHASED	0		0	-		0		-
11-420-600-0010-6333	TRAVEL	2,800		2,800	-		2,800		2,800.00
11-420-600-0010-6334	MEALS	500		500	-		500		500.00
11-420-600-0010-6335	TRAINING	16,500		16,500	-	(1,000)	15,500		15,500.00
11-420-600-0010-6620	COMPUTER OR SOFTWARE PURCHASES	32,400		32,400	-	26,000	58,400		58,400.00
11-420-600-0010-6621	EQUIPMENT	7,500		7,500	-	(1,700)	5,800		5,800.00
11-420-600-0010-6801	MISCELLANEOUS CHARGES	1,000		1,000	-	(500)	500		500.00
11-420-600-0020-6101	SALARY-FULL TIME STAFF	369,413	15,204	384,617	16,028		400,645	0	400,645.00
11-420-600-0020-6114	PER DIEM-HUMAN SERVICES BOARD	2,000		2,000	-	(500)	1,500	0	1,500.00
11-420-600-0020-6153	EMPLOYEE GROUP INSURANCE	88,000	21,851	109,851	4,716		114,567	0	114,567.00
11-420-600-0020-6162	FICA TAXES - MEDICARE	5,338	238	5,576	221		5,797	0	5,797.00
11-420-600-0020-6163	PERA CONTRIBUTIONS	27,685	1,162	28,847	1,201		30,048	0	30,048.00
11-420-600-0020-6175	FICA TAXES	22,936	911	23,847	1,003		24,850	0	24,850.00
11-420-600-0020-6179	UNEMPLOYMENT COMPENSATION	2,400		2,400	-	300	2,700		2,700.00
11-420-600-0020-6203	TELEPHONE	11,400		11,400	-	(900)	10,500		10,500.00
11-420-600-0020-6205	POSTAGE	19,300		19,300	-	2,900	22,200		22,200.00
11-420-600-0020-6232	PRINTING	15,000		15,000	-	(1,000)	14,000		14,000.00
11-420-600-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	400		400	-		400		400.00
11-420-600-0020-6245	DUES	4,500		4,500	-	100	4,600		4,600.00
11-420-600-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	19,100		19,100	-	6,000	25,100		25,100.00
11-420-600-0020-6262	AUDIT FEES	8,500		8,500	-	(5,600)	2,900		2,900.00
11-420-600-0020-6264	LABOR NEGOTIATIONS	2,400		2,400	-		2,400		2,400.00
11-420-600-0020-6301	REPAIR & MAINTENANCE	2,400		2,400	-	(900)	1,500		1,500.00
11-420-600-0020-6303	VEHICLE EXPENSE	4,800		4,800	-	600	5,400		5,400.00
11-420-600-0020-6331	TRAVEL BOARD	800		800	-	(400)	400		400.00
11-420-600-0020-6333	TRAVEL	400		400	-	700	1,100		1,100.00
11-420-600-0020-6334	MEALS	200		200	-	100	300		300.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

	2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
11-420-600-0020-6335 TRAINING	3,000		3,000	-	(300)	2,700		2,700.00
11-420-600-0020-6337 ADVISORY COMMITTEE	500		500	-		500		500.00
11-420-600-0020-6342 RENT-COUNTY BUILDINGS	212,000	3,800	215,800	-		215,800		215,800.00
11-420-600-0020-6353 LIABILITY INSURANCE	47,000		47,000	-	(2,000)	45,000		45,000.00
11-420-600-0020-6411 OPERATING SUPPLIES	14,700		14,700	-	200	14,900		14,900.00
11-420-600-0020-6620 COMPUTER OR SOFTWARE PURCHASES	9,500		9,500	-	6,000	15,500		15,500.00
11-420-600-0020-6621 EQUIPMENT	5,100		5,100	-	(2,600)	2,500		2,500.00
11-420-600-0020-6633 VEHICLES PURCHASED	-		0	-	9,000	9,000		9,000.00
11-420-600-0020-6801 MISCELLANEOUS CHARGES	600		600	-	100	700		700.00
11-420-600-0030-6101 SALARY-FULL TIME STAFF	420,165	85,469	505,634	-		505,634		505,634.00
11-420-600-0030-6153 EMPLOYEE GROUP INSURANCE	99,550	28,231	127,781	-		127,781		127,781.00
11-420-600-0030-6162 FICA TAXES - MEDICARE	6,067	1,267	7,334	-		7,334		7,334.00
11-420-600-0030-6163 PERA CONTRIBUTIONS	31,461	6,462	37,923	-		37,923		37,923.00
11-420-600-0030-6175 FICA TAXES	26,085	5,264	31,349	-		31,349		31,349.00
11-420-600-0030-6203 TELEPHONE	1,200		1,200	-	1,200	2,400		2,400.00
11-420-600-0030-6205 POSTAGE	0		0	-	2,400	2,400		2,400.00
11-420-600-0030-6334 MEALS	400		400	-		400		400.00
	3,884,433	248,791	4,133,224	25,769	65,100	4,224,093	(3,600)	4,220,493.00
11-420-601-0000-5424 FED GRANTS - REFUGEE ASSISTANCE FUND	2,400		2,400	-	(1,200)	1,200		1,200.00
	2,400	0	2,400	-	(1,200)	1,200	0	1,200.00
11-420-605-0010-6102 CONTRACT PERSONNEL	130,700		130,700	-		130,700		130,700.00
	130,700	0	130,700	-	0	130,700	0	130,700.00
11-420-610-0000-5864 RECOVERY MAXIS	6,300		6,300	-	(700)	5,600		5,600.00
	6,300	0	6,300	-	(700)	5,600	0	5,600.00
11-420-620-0000-5322 STATE GRT-COST EFFECTIVE HEALTH INS	1,300		1,300	-		1,300		1,300.00
11-420-620-0000-5351 STATE GRT-COST EFFECTIVE HEALTH INS	200		200	-	3,400	3,600		3,600.00
11-420-620-0000-5864 RECOVERY MAXIS	1,500		1,500	-	(400)	1,100		1,100.00
	3,000	0	3,000	-	3,000	6,000	0	6,000.00
11-420-630-0000-5423 FED GRANTS - FOOD STAMPS	507,950		507,950	9,800	17,350	535,100	(9,800)	525,300.00
11-420-630-0000-5864 RECOVERY MAXIS	6,900		6,900	-		6,900		6,900.00
11-420-630-0010-6262 STATE AUDIT FEES	-		0	-		0		-
	514,850	0	514,850	9,800	17,350	542,000	(9,800)	532,200.00
11-420-635-0701-6020 PAYMENTS FOR RECIPIENTS	0		0	-	0	0		-
	0	0	0	-	0	0	0	-
11-420-640-0000-5329 STATE GRT-C/S INCENTIVES	37,900		37,900	-	(1,600)	36,300		36,300.00
11-420-640-0000-5421 FED GRANTS - INC MAINT ADM	1,160,800		1,160,800	-	21,100	1,181,900		1,181,900.00
11-420-640-0000-5426 FED GRANTS - CHILD SUPPORT INCENTIVE	301,800		301,800	-	7,500	309,300		309,300.00
11-420-640-0000-5840 RECOVERY - MISC. ADMINISTRATIVE	16,900		16,900	-	500	17,400		17,400.00
11-420-640-0010-6101 SALARY-FULL TIME STAFF	976,984	(23,444)	953,540	-		953,540		953,540.00
11-420-640-0010-6153 EMPLOYEE GROUP INSURANCE	225,200	12,151	237,351	-		237,351		237,351.00
11-420-640-0010-6162 FICA TAXES - MEDICARE	14,155	(330)	13,825	-		13,825		13,825.00
11-420-640-0010-6163 PERA CONTRIBUTIONS	73,254	(1,736)	71,518	-		71,518		71,518.00
11-420-640-0010-6175 FICA TAXES	60,564	(1,443)	59,121	-		59,121		59,121.00
11-420-640-0010-6203 TELEPHONE	1,200		1,200	-	(600)	600		600.00
11-420-640-0010-6260 SOFTWARE OR SYSTEMS SUPPORT	5,300		5,300	-	(400)	4,900		4,900.00
11-420-640-0010-6267 IV-D MISCELLANEOUS CHARGES	11,800		11,800	-	(1,300)	10,500		10,500.00
11-420-640-0010-6268 IV-D GENETIC TESTING	4,800		4,800	-	(500)	4,300		4,300.00
11-420-640-0010-6281 CHILD SUPPORT OFFSET	9,000		9,000	-	(2,000)	7,000		7,000.00
11-420-640-0010-6333 TRAVEL	1,000		1,000	-		1,000		1,000.00
11-420-640-0010-6334 MEALS	600		600	-		600		600.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

	2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
11-420-640-0010-6335 TRAINING	7,600		7,600	-	(1,300)	6,300		6,300.00
11-420-640-0010-6381 LEGAL CHARGES - COUNTY ATTORNEY	140,000		140,000	-	3,500	143,500		143,500.00
11-420-640-0010-6620 COMPUTER OR SOFTWARE PURCHASES	7,200		7,200	-	27,700	34,900		34,900.00
11-420-640-0010-6621 EQUIPMENT	0		0	-	1,500	1,500		1,500.00
	3,056,057	(14,802)	3,041,255	-	54,100	3,095,355	0	3,095,355.00
11-420-650-0000-5322 STATE GRT-COST EFFECT. HEALTH INS.	424,500		424,500	-	12,900	437,400		437,400.00
11-420-650-0000-5351 STATE GRT-ACCESS	207,000		207,000	-	(205,100)	1,900		1,900.00
11-420-650-0000-5390 STATE GRT-MEDICAL ASSISTANCE INCENTIVES	95,200		95,200	-	(7,200)	88,000		88,000.00
11-420-650-0000-5421 FED GRANTS - INC MAINT ADM	880,700		880,700	19,100	141,100	1,040,900	(19,100)	1,021,800.00
11-420-650-0000-5422 FED GRANTS - COST EFF HLTH INS	300,800		300,800	-	14,700	315,500		315,500.00
11-420-650-0000-5427 FED GRANTS - MA INCENTIVES	57,100		57,100	-	(4,400)	52,700		52,700.00
11-420-650-0000-5451 FED GRANTS - ACCESS	206,800		206,800	-	(204,900)	1,900		1,900.00
11-420-650-0000-5860 RECOVERY - INCOME MAINTENANCE GRANTS	105,900		105,900	-	28,300	134,200		134,200.00
11-420-650-0010-6205 POSTAGE	500		500	-	100	600		600.00
11-420-650-4400-6020 MEDICAL PAYMENTS	583,000		583,000	-	32,700	615,700		615,700.00
11-420-650-4400-6102 CONTRACT SERVICES	-		0	-	71,500	71,500		71,500.00
11-420-650-4401-6040 LANGUAGE INTERPRETER	6,000		6,000	-	(2,300)	3,700		3,700.00
11-420-650-4402-6040 LODGING	1,100		1,100	-	(1,100)	0		-
11-420-650-4403-6040 MEALS	700		700	-	(700)	0		-
11-420-650-4404-6040 TRANSPORTATION SERVICE PROVIDER	5,100		5,100	-	(5,100)	0		-
11-420-650-4405-6040 TRANSPORTATION BY CLIENT	36,500		36,500	-	(36,500)	0		-
11-420-650-4406-6040 PARKING	900		900	-	(900)	0		-
11-420-650-4407-6040 TRANSPORTATION COMMON CARRIER	363,700		363,700	-	(363,700)	0		-
11-420-650-4409-6020 MEDICARE PART B	126,000		126,000	-	12,500	138,500		138,500.00
11-420-650-4410-6020 CENTRAL DISBURSEMENTS	145,200		145,200	-	7,600	152,800		152,800.00
	3,546,700	0	3,546,700	19,100	(510,500)	3,055,300	(19,100)	3,036,200.00
11-420-660-0000-5864 RECOVERY - MAXIS	100		100	-	100	200		200.00
11-420-660-4101-6020 GRH EXCESS PAYMENTS	2,000		2,000	-		2,000		2,000.00
	2,100	0	2,100	-	100	2,200	0	2,200.00
11-420-675-4300-6020 COUNTY BURIALS	47,000		47,000	-		47,000		47,000.00
	47,000	0	47,000	-	0	47,000	0	47,000.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
SOCIAL SERVICES									
Revenues									
Expenditures									
11-430-000-0000-5001	PROPERTY TAXES - CURRENT	5,804,934		5,804,934	-		0		-
11-430-000-0000-5004	PROPERTY TAXES - DELINQUENT	97,600		97,600	-	(15,800)	81,800		81,800.00
11-430-000-0000-5007	MOBILE HOMES TAXES - CURRENT	6,900		6,900	-	100	7,000		7,000.00
11-430-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	2,300		2,300	-	100	2,400		2,400.00
11-430-000-0000-5206	COUNTY PROGRAM AID	581,037		581,037	-		0		-
11-430-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	31,300		31,300	-	(2,300)	29,000		29,000.00
11-430-000-0000-5841	ADM COLLECTION CHARGES	400		400	-	(300)	100		100.00
		6,524,471	0	6,524,471	-	(18,200)	120,300	0	120,300.00
11-430-700-0000-5309	STATE GRT-CHILDREN & COMM SERVICE ACT	978,000		978,000	-	(16,600)	961,400		961,400.00
11-430-700-0000-5371	STATE GRANTS - MNCHOICES	599,300		599,300	-	57,000	656,300		656,300.00
11-430-700-0000-5439	FED GRANTS - TITLE XX	524,100		524,100	-	(7,400)	516,700		516,700.00
11-430-700-0000-5442	FED GRANTS - TITLE XIX ADM	327,400		327,400	-	4,900	332,300		332,300.00
11-430-700-0000-5471	FED GRANTS - MNCHOICES	599,300		599,300	-	57,000	656,300		656,300.00
11-430-700-0000-5499	FED GRANTS - MISCELLANEOUS	43,500		43,500	-	(400)	43,100		43,100.00
11-430-700-0000-5501	FEES	6,500		6,500	-		6,500		6,500.00
11-430-700-0010-6101	SALARY-FULL TIME STAFF	6,219,086	(222,265)	5,996,821	193,347		6,190,168	(48,024)	6,142,144.00
11-430-700-0010-6103	SALARY-PART TIME STAFF	35,441	21,196	56,637	-		56,637		56,637.00
11-430-700-0010-6153	EMPLOYEE GROUP INSURANCE	1,275,025	118,570	1,393,595	63,000		1,456,595	(15,750)	1,440,845.00
11-430-700-0010-6162	FICA TAXES - MEDICARE	90,523	(2,737)	87,786	2,803		90,589	(696)	89,893.00
11-430-700-0010-6163	PERA CONTRIBUTIONS	469,058	(549)	454,007	14,502		468,509	(3,602)	464,907.00
11-430-700-0010-6175	FICA TAXES	387,766	(12,446)	375,320	11,988		387,308	(2,977)	384,331.00
11-430-700-0010-6203	TELEPHONE	63,800		63,800	-	3,800	67,600		67,600.00
11-430-700-0010-6205	POSTAGE	6,500		6,500	-	2,900	9,400		9,400.00
11-430-700-0010-6233	PHOTO-COPYING	-		-	-		0		-
11-430-700-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	65,900		65,900	-	(2,500)	63,400		63,400.00
11-430-700-0010-6262	AUDIT FEES	-		-	-		0		-
11-430-700-0010-6263	RANDOM DRUG TESTING	-		-	-		0		-
11-430-700-0010-6266	COLLECTION CHARGES	2,500		2,500	-	700	3,200		3,200.00
11-430-700-0010-6275	CMMHC SUBSIDY	91,400		91,400	-	(65,400)	26,000		26,000.00
11-430-700-0010-6333	TRAVEL	97,500		97,500	-	(8,800)	88,700		88,700.00
11-430-700-0010-6334	MEALS	4,500		4,500	-	500	5,000		5,000.00
11-430-700-0010-6335	TRAINING	43,300		43,300	-	(7,300)	36,000		36,000.00
11-430-700-0010-6336	TASK FORCES	1,000		1,000	-		1,000		1,000.00
11-430-700-0010-6339	ADMINISTRATIVE REVIEW PANEL	1,000		1,000	-	(300)	700		700.00
11-430-700-0010-6620	COMPUTER OR SOFTWARE PURCHASES	36,500		36,500	-	(13,800)	22,700		22,700.00
11-430-700-0010-6621	EQUIPMENT	9,800		9,800	-	(1,800)	8,000		8,000.00
11-430-700-0010-6801	MISCELLANEOUS CHARGES	10,000		10,000	-	(1,900)	8,100		8,100.00
11-430-700-0020-6101	SALARY-FULL TIME STAFF	672,259	20,051	692,310	28,851		721,161	(28,851)	692,310.00
11-430-700-0020-6114	PER DIEM-HUMAN SERVICES BOARD	3,600		3,600	-	(900)	2,700		2,700.00
11-430-700-0020-6153	EMPLOYEE GROUP INSURANCE	160,000	37,732	197,732	8,525		206,257	(8,525)	197,732.00
11-430-700-0020-6162	FICA TAXES - MEDICARE	9,735	303	10,038	442		10,480	(442)	10,038.00
11-430-700-0020-6163	PERA CONTRIBUTIONS	50,442	1,482	51,924	2,202		54,126	(2,202)	51,924.00
11-430-700-0020-6175	FICA TAXES	41,683	1,241	42,924	1,806		44,730	(1,806)	42,924.00
11-430-700-0020-6179	UNEMPLOYMENT COMPENSATION	4,300		4,300	-	600	4,900		4,900.00
11-430-700-0020-6203	TELEPHONE	20,500		20,500	-	(1,600)	18,900		18,900.00
11-430-700-0020-6205	POSTAGE	34,700		34,700	-	5,300	40,000		40,000.00
11-430-700-0020-6232	PRINTING	27,000		27,000	-	(1,900)	25,100		25,100.00
11-430-700-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	600		600	-		600		600.00
11-430-700-0020-6245	DUES	8,100		8,100	-	200	8,300		8,300.00
11-430-700-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	34,400		34,400	-	10,900	45,300		45,300.00
11-430-700-0020-6262	STATE AUDIT FEES	15,400		15,400	-	(10,300)	5,100		5,100.00

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11-430-700-0020-6264	LABOR NEGOTIATIONS	4,300		4,300	-		4,300		4,300.00
11-430-700-0020-6301	REPAIR & MAINTENANCE	4,400		4,400	-	(1,700)	2,700		2,700.00
11-430-700-0020-6303	VEHICLE EXPENSE	8,600		8,600	-	1,100	9,700		9,700.00
11-430-700-0020-6331	TRAVEL BOARD	1,500		1,500	-	(700)	800		800.00
11-430-700-0020-6333	TRAVEL	600		600	-	1,300	1,900		1,900.00
11-430-700-0020-6334	MEALS	300		300	-	200	500		500.00
11-430-700-0020-6335	TRAINING	5,300		5,300	-	(400)	4,900		4,900.00
11-430-700-0020-6337	ADVISORY COMMITTEE	1,000		1,000	-		1,000		1,000.00
11-430-700-0020-6342	RENT-COUNTY BUILDINGS	381,500	7,000	388,500	-		388,500		388,500.00
11-430-700-0020-6353	LIABILITY INSURANCE	84,500		84,500	-	(3,500)	81,000		81,000.00
11-430-700-0020-6411	OPERATING SUPPLIES	26,500		26,500	-	200	26,700		26,700.00
11-430-700-0020-6620	COMPUTER OR SOFTWARE PURCHASES	17,200		17,200	-	10,700	27,900		27,900.00
11-430-700-0020-6621	EQUIPMENT	9,200		9,200	-	(4,700)	4,500		4,500.00
11-430-700-0020-6633	VEHICLES PURCHASED			0	-	16,200	16,200		16,200.00
11-430-700-0020-6801	MISCELLANEOUS CHARGES	1,100		1,100	-	100	1,200		1,200.00
11-430-700-0060-6101	SALARY-FULL TIME STAFF	36,900	(36,900)	0	-	0	0		-
11-430-700-0060-6153	EMPLOYEE GROUP INSURANCE	11,200	(11,200)	0	-	0	0		-
11-430-700-0060-6162	FICA TAXES - MEDICARE	700	(700)	0	-	0	0		-
11-430-700-0060-6163	PERA CONTRIBUTIONS	2,800	(2,800)	0	-	0	0		-
11-430-700-0060-6175	FICA TAXES	2,300	(2,300)	0	-	0	0		-
11-430-700-0060-6203	TELEPHONE	600		600	-		600		600.00
11-430-700-0060-6260	SOFTWARE OR SYSTEMS SUPPORT	-		0	-		0		-
11-430-700-0060-6335	TRAINING	400		400	-	(400)	0		-
11-430-700-0060-6620	COMPUTER OR SOFTWARE PURCHASES	31,500		31,500	-	(3,300)	28,200		28,200.00
		13,703,818	(84,322)	13,604,994	327,466	18,000	13,950,460	(112,875)	13,837,585.00
11-430-710-0000-5281	LOCAL COLLABORATIVE GRANTS	29,000		29,000	-	(800)	28,200		28,200.00
11-430-710-0000-5314	STATE GRT-RELATIVE CUSTODY GRANTS	26,800		26,800	-	(26,800)	0		-
11-430-710-0000-5316	STATE GRT-FAMILY RESPONSE	14,000		14,000	-	(300)	13,700		13,700.00
11-430-710-0000-5328	STATE GRT-CAC WAIVER GRANTS	5,500		5,500	-	(100)	5,400		5,400.00
11-430-710-0000-5330	STATE GRT-CADI WAIVER	162,100		162,100	-	3,000	165,100		165,100.00
11-430-710-0000-5331	STATE GRT-ELDERLY WAIVER	1,100		1,100	-	(100)	1,000		1,000.00
11-430-710-0000-5346	STATE GRANT-PSOP	46,900		46,900	-	(14,700)	32,200		32,200.00
11-430-710-0000-5365	STATE GRANT-CHILD PROTECTION ALLOCATION	479,000		479,000	-	20,500	499,500		499,500.00
11-430-710-0000-5388	STATE GRT-CONSUMER SUPPORT GRANT	11,800		11,800	-	9,000	20,800		20,800.00
11-430-710-0000-5428	FED GRANTS - CAC WAIVER	5,500		5,500	-	(100)	5,400		5,400.00
11-430-710-0000-5430	FED GRANTS - CADI WAIVER	162,100		162,100	-	3,100	165,200		165,200.00
11-430-710-0000-5431	FED GRANTS - TBI WAIVER	-		0	-	1,000	1,000		1,000.00
11-430-710-0000-5435	FED GRANTS - SELF	5,600		5,600	-		5,600		5,600.00
11-430-710-0000-5437	FED GRANTS - IV-E PROGRAM	140,700		140,700	-	127,700	268,400		268,400.00
11-430-710-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	106,300		106,300	-	42,600	148,900		148,900.00
11-430-710-0000-5447	FED GRANTS - PSOP	36,900		36,900	-	(4,700)	32,200		32,200.00
11-430-710-0000-5466	FED GRANTS - CHILD WEL.TARGETED C/MAN	570,700		570,700	51,500	(7,400)	614,800		614,800.00
11-430-710-0000-5480	FED GRANTS - WCFSC LCTS MA ADM	165,600		165,600	-	(4,900)	160,700		160,700.00
11-430-710-0000-5481	FED GRANTS - WCFSC LCTS IV-E ADM	174,400		174,400	-	(5,100)	169,300		169,300.00
11-430-710-0000-5486	FED GRANTS - FAMILY ASSESS. RESPONSE	34,200		34,200	-	2,800	37,000		37,000.00
11-430-710-0000-5501	FEE	1,600		1,600	-	700	2,300		2,300.00
11-430-710-0000-5504	FEE - CUSTODY STUDIES	5,000		5,000	-	(2,900)	2,100		2,100.00
11-430-710-0000-5505	FEE - FOSTER CARE	316,300		316,300	-	7,400	323,700		323,700.00
11-430-710-0000-5866	INT ON JUDGMENT	8,600		8,600	-	5,300	13,900		13,900.00
11-430-710-0000-5870	RECOVERY - IV-E	20,700		20,700	-	(1,700)	19,000		19,000.00
11-430-710-1020-6030	COMMUNITY EDUCATION & PREVENTION	10,000		10,000	-		10,000		10,000.00
11-430-710-1040-6030	ASSESSMENTS - CHILD PROTECTION	500		500	-		500		500.00
11-430-710-1041-6030	TRUANCY	1,000		1,000	-	1,500	2,500		2,500.00
11-430-710-1110-6030	MENTAL HEALTH SCREENING	41,800		41,800	-	(9,200)	32,600		32,600.00
11-430-710-1160-6030	TRANSPORTATION	3,500		3,500	-	(3,500)	0		-
11-430-710-1180-6030	HEALTH RELATED SERVICES	0		0	-	800	800		800.00

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11-430-710-1190-6030 COURT RELATED SERVICES	16,000		16,000	-	(16,000)	0		-
11-430-710-1192-6030 SUPERVISED VISITS	3,000		3,000	-	1,500	4,500		4,500.00
11-430-710-1194-6030 RANDOM DRUG TESTING	35,000		35,000	-	23,100	58,100	(23,100)	35,000.00
11-430-710-1196-6030 RULE 20 ASSESSMENTS	-		0	-	22,800	22,800		22,800.00
11-430-710-1198-6030 COURT RELATED SERVICES OTHER	-		0	-	20,000	20,000		20,000.00
11-430-710-1410-6030 HOME MONITORING	1,000		1,000	-	(600)	400		400.00
11-430-710-1460-6030 ADOLESCENT LIFE SKILLS	5,600		5,600	-		5,600		5,600.00
11-430-710-1470-6030 INDEPENDENT LIVING SKILLS	-		0	-	3,700	3,700		3,700.00
11-430-710-1620-6030 FAMILY BASED SERVICES - COUNSELING	20,000		20,000	-	700	20,700		20,700.00
11-430-710-1640-6030 ALTERNATE RESPONSE GRANT	10,000		10,000	-		10,000		10,000.00
11-430-710-1660-6030 FAMILY GROUP DECISION MAKING	2,300		2,300	-	(1,400)	900		900.00
11-430-710-1670-6030 PARENT SUPPORT OUTREACH SERVICES	20,900		20,900	-	(4,800)	16,100		16,100.00
11-430-710-1710-6030 EMERGENCY SHELTER	16,000		16,000	-	4,000	20,000		20,000.00
11-430-710-1780-6030 NORTHSTAR ADOPTION ASSISTANCE	-		0	-	110,000	110,000		110,000.00
11-430-710-1800-6030 TREATMENT FOSTER CARE	350,000		350,000	-	(20,000)	330,000		330,000.00
11-430-710-1811-6030 FOSTER CARE - RULE 1	950,000		950,000	-	50,000	1,000,000		1,000,000.00
11-430-710-1813-6030 PRE-PLACEMENT VISIT	500		500	-		500		500.00
11-430-710-1820-6030 RELATIVE CUSTODY STUDY	35,000		35,000	-	(27,900)	7,100		7,100.00
11-430-710-1830-6030 FOSTER CARE - RULE 8	10,000		10,000	-	40,000	50,000		50,000.00
11-430-710-1850-6030 CORRECTIONAL FACILITIES	300,000		300,000	-	(30,000)	270,000		270,000.00
11-430-710-1881-6030 SUPERVISED INDEPENDENT LIVING	10,000		10,000	-		10,000		10,000.00
11-430-710-1890-6030 RESPITE CARE	53,000		53,000	-	(3,000)	50,000		50,000.00
11-430-710-1960-6030 ADOPTIONS	1,500		1,500	-	600	2,100		2,100.00
11-430-710-1971-6010 COLLABORATIVE TRANSFERS	340,000		340,000	-	(10,000)	330,000		330,000.00
11-430-710-1980-6030 RESOURCE DEVELOPMENT	13,000		13,000	-	(2,500)	10,500		10,500.00
	4,780,000	0	4,780,000	51,500	303,300	5,134,800	(23,100)	5,111,700.00
11-430-711-1410-6030 HOME MONITORING	10,000		10,000	-	(2,700)	7,300		7,300.00
11-430-711-1800-6030 TREATMENT FOSTER CARE	75,000		75,000	-	(10,700)	64,300		64,300.00
11-430-711-1811-6030 FOSTER CARE - RULE 1	5,000		5,000	-	(4,300)	700		700.00
11-430-711-1850-6030 CORRECTIONAL FACILITIES	550,000		550,000	-	7,800	557,800		557,800.00
	640,000	0	640,000	-	(9,900)	630,100	0	630,100.00
11-430-720-0000-5385 STATE GRT-MFIP CHILD CARE ADM	9,300		9,300	-	1,100	10,400		10,400.00
11-430-720-0000-5386 STATE GRT-BAS SLIDING FEE CC ADM	19,600		19,600	-	(1,100)	18,500		18,500.00
11-430-720-0000-5391 STATE GRT-MFIP EMPLOYMENT SERVICES	40,900		40,900	-	(600)	40,300		40,300.00
11-430-720-0000-5446 FED GRANTS - MFIP EMPLOYMENT SERVICES	470,500		470,500	-	(6,600)	463,900		463,900.00
11-430-720-0000-5450 FED GRANTS - AFDC CHILD CARE ADM	14,000		14,000	-	600	14,600		14,600.00
11-430-720-0000-5485 FED GRANTS - BAS SLID FEE CHILD CARE A	19,700		19,700	-	2,900	22,600		22,600.00
11-430-720-0000-5503 FEE - BACKGROUND CHECKS	45,000		45,000	-	(1,000)	44,000		44,000.00
11-430-720-0000-5862 RECOVERY	2,400		2,400	-	100	2,500		2,500.00
11-430-720-0000-5866 INT ON JUDGEMENT	2,000		2,000	-		2,000		2,000.00
11-430-720-2110-6030 BASIC SLIDING FEE CHILD CARE	39,600		39,600	-		39,600		39,600.00
11-430-720-2140-6030 OTHER CHILD CARE	90,000		90,000	-		90,000		90,000.00
11-430-720-2370-6030 MFIP EMPLOYMENT SERVICES	328,400		328,400	-	57,600	386,000	(15,000)	371,000.00
11-430-720-2371-6030 MFIP EMPLOYMENT DWP	91,000		91,000	-	(27,000)	64,000		64,000.00
11-430-720-2373-6030 MFIP TRANSPORTATION	5,000		5,000	-		5,000	10,000	15,000.00
11-430-720-2980-6030 CHILD CARE LICENSING	1,500		1,500	-		1,500		1,500.00
	1,178,900	0	1,178,900	-	26,000	1,204,900	(5,000)	1,199,900.00
11-430-730-0000-5343 STATE GRT-CCDTF ADM	41,300		41,300	-	(4,800)	36,500		36,500.00
11-430-730-0000-5442 FED GRANTS - TITLE XIX ADM	120,900		120,900	-	19,300	140,200		140,200.00
11-430-730-0000-5501 FEES	14,900		14,900	-	(1,000)	13,900		13,900.00
11-430-730-0000-5865 RECOVERY - SOCIAL SERVICES PU	-		0	-	100	100		100.00
11-430-730-0000-5866 INT ON JUDGMENT	1,100		1,100	-	(200)	900		900.00
11-430-730-3590-6030 CCDTF	450,000		450,000	-	(150,000)	300,000		300,000.00
11-430-730-3710-6030 DETOX CATEGORY I	50,000		50,000	-		50,000		50,000.00

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		678,200	0	678,200	-	(136,600)	541,600	0	541,600.00
11-430-740-0000-5337	STATE GRT-RULE 78 MH CSP	189,300		189,300	-		189,300		189,300.00
11-430-740-0000-5377	STATE GRT-CHILD MH COMBINED BG	69,900		69,900	-	31,100	101,000		101,000.00
11-430-740-0000-5437	FED GRANTS - IV-E PROGRAM	9,900		9,900	-	24,100	34,000		34,000.00
11-430-740-0000-5440	FED GRANTS - MH-TCM ADULTS	222,200		222,200	-	(98,900)	123,300		123,300.00
11-430-740-0000-5463	FED GRANTS - CHILD MH COMBINED BG	30,000		30,000	-	(22,300)	7,700		7,700.00
11-430-740-0000-5487	FED GRANTS - MH-TCM CHILDREN	259,600		259,600	-	159,700	419,300		419,300.00
11-430-740-0000-5488	FED GRANTS - RULE 5	100,000		100,000	-	30,100	130,100		130,100.00
11-430-740-0000-5501	FEES	12,200		12,200	-	2,100	14,300		14,300.00
11-430-740-4080-6030	OUTPATIENT DIAG. ASSESSMENT - ADULTS	3,300		3,300	-	(1,300)	2,000		2,000.00
11-430-740-4160-6030	TRANSPORTATION-COMMUNITY FAC. & EMPLOY.	19,000		19,000	-	(13,000)	6,000		6,000.00
11-430-740-4300-6030	OTHER FAMILY COMMUNITY SUPPORT SERVICES	3,000		3,000	-	(1,000)	2,000		2,000.00
11-430-740-4340-6030	ADULT COMMUNITY SUPPORT PROGRAM	82,000		82,000	-		82,000		82,000.00
11-430-740-4346-6030	EXTENDED EMPLOYMENT	22,000		22,000	-	(2,000)	20,000		20,000.00
11-430-740-4349-6030	JOB COACHING	1,000		1,000	-		1,000		1,000.00
11-430-740-4510-6030	EMERGENCY RESPONSE SERVICES	-		0	-	65,400	65,400		65,400.00
11-430-740-4511-6030	SEX OFFENDERS	40,000		40,000	-	(10,000)	30,000		30,000.00
11-430-740-4520-6030	OUTPATIENT TREATMENT - ADULT	5,000		5,000	-	(3,000)	2,000		2,000.00
11-430-740-4540-6030	ADULT MEDICATION MANAGEMENT	3,000		3,000	-	(1,000)	2,000		2,000.00
11-430-740-4680-6030	DAY TREATMENT - ADULT	18,000		18,000	-	(15,500)	2,500		2,500.00
11-430-740-4720-6030	REGIONAL TREATMENT CENTER - ADULTS	95,000		95,000	-	(15,000)	80,000		80,000.00
11-430-740-4721-6030	REGIONAL TREATMENT SEX OFFENDER	170,000		170,000	-	20,000	190,000		190,000.00
11-430-740-4830-6030	RESIDENTIAL TREATMENT RULE 5	500,000		500,000	-	(20,000)	480,000		480,000.00
11-430-740-4890-6030	RESPIRE CARE - CHILD	54,900		54,900	-	(4,900)	50,000		50,000.00
		1,909,300	0	1,909,300	-	124,600	2,033,900	0	2,033,900.00
11-430-750-0000-5332	STATE GRT-DD WAIVER	330,000		330,000	21,000		351,000	0	351,000.00
11-430-750-0000-5336	STATE GRT-WAIVER SCREENING	-		0	-	15,100	15,100		15,100.00
11-430-750-0000-5339	STATE GRT-SILS	107,800		107,800	-	(4,400)	103,400		103,400.00
11-430-750-0000-5341	STATE GRT-DD FAMILY SUPPORT PROGM	79,900		79,900	-		79,900		79,900.00
11-430-750-0000-5432	FED GRANTS - DD WAIVER	330,000		330,000	21,000		351,000	0	351,000.00
11-430-750-0000-5490	FED GRANTS - VA/DD-TCM	13,900		13,900	-	400	14,300		14,300.00
11-430-750-5160-6030	TRANSPORTATION	35,000		35,000	-	(3,700)	31,300		31,300.00
11-430-750-5340-6030	SEMI-INDEPENDENT LIVING	153,900		153,900	-	(6,100)	147,800		147,800.00
11-430-750-5350-6030	FAMILY SUPPORT PROGRAM	79,900		79,900	-		79,900		79,900.00
11-430-750-5380-6030	EXTENDED EMPLOYMENT	160,000		160,000	-	(10,000)	150,000		150,000.00
11-430-750-5381-6030	SUPPORTED EMPLOYMENT	10,000		10,000	-		10,000		10,000.00
11-430-750-5660-6030	DAY TRAINING AND HABILITATION	155,000		155,000	-	5,000	160,000		160,000.00
11-430-750-5891-6030	RESPIRE CARE - CHILD	3,000		3,000	-	(3,000)	0		-
		1,458,400	0	1,458,400	42,000	(6,700)	1,493,700	0	1,493,700.00
11-430-760-0000-5319	STATE GRT-LTCC-OPTION	-		0	-	5,700	5,700		5,700.00
11-430-760-0000-5328	STATE GRT-CAC WAIVER GRANTS	5,500		5,500	-	(500)	5,000		5,000.00
11-430-760-0000-5330	STATE GRT-CADI WAIVER	485,000		485,000	9,800	(44,800)	450,000	0	450,000.00
11-430-760-0000-5331	STATE GRT-ELDERLY WAIVER	82,500		82,500	-	(7,500)	75,000		75,000.00
11-430-760-0000-5334	STATE GRT-ACP WAIVER	39,600		39,600	-	(1,700)	37,900		37,900.00
11-430-760-0000-5419	FED GRANTS - LONG TERM CARE C	-		0	-	6,000	6,000		6,000.00
11-430-760-0000-5428	FED GRANTS - CAC WAIVER	5,500		5,500	-	(500)	5,000		5,000.00
11-430-760-0000-5430	FED GRANTS - CADI WAIVER	485,000		485,000	9,800	(44,800)	450,000	0	450,000.00
11-430-760-0000-5431	FED GRANTS - ELDERLY WAIVER	82,500		82,500	-	(7,500)	75,000		75,000.00
11-430-760-0000-5434	FED GRANTS - ALTERNATIVE CARE	39,600		39,600	-	(1,700)	37,900		37,900.00
11-430-760-0000-5490	FED GRANTS - VA/DD-TCM	27,600		27,600	-	(19,200)	8,400	0	8,400.00
11-430-760-0000-5501	FEES AND SERVICE CHARGES	500		500	-	(500)	0		-
11-430-760-0000-5502	FEE - SOCIAL WELFARE	27,100		27,100	-	(500)	26,600		26,600.00
11-430-760-0000-5503	FEE - BACKGROUND CHECKS	17,000		17,000	-	(1,000)	16,000		16,000.00
11-430-760-0000-5508	FEE - PMAP TRANSPORTATION	4,400		4,400	-	(800)	3,600		3,600.00

WRIGHT COUNTY
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	2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
11-430-760-0000-5516 FEE - MSHO	330,000		330,000	-	(30,000)	300,000		300,000.00
11-430-760-0000-5752 CONTRIBUTIONS - VOLUNTEER DRIVERS	8,000		8,000	-	1,200	9,200		9,200.00
11-430-760-0000-5875 RECOVERY - MA CLIENT SPENDDOWN	15,800		15,800	-	(400)	15,400		15,400.00
11-430-760-0090-6801 MISCELLANEOUS CHARGES - VOL SERVICES	1,000		1,000	-	(1,000)	0		-
11-430-760-6010-6030 INFORMATION AND REFERRAL	-		0	-		0		-
11-430-760-6150-6030 LANGUAGE INTERPRETER	15,000		15,000	-	3,100	18,100		18,100.00
11-430-760-6160-6030 TRANSPORTATION	8,000		8,000	-	3,200	11,200		11,200.00
11-430-760-6165-6040 MILEAGE, PARKING, MEALS & LODGING	35,000		35,000	-	(1,600)	33,400		33,400.00
11-430-760-6166-6040 MILEAGE, PARKING, MEALS & LODGING	7,000		7,000	-	(1,800)	5,200		5,200.00
11-430-760-6210-6030 LEGAL SERVICES	30,000		30,000	-		30,000		30,000.00
11-430-760-6270-6030 ASSISTED LIVING	1,000		1,000	-	(1,000)	0		-
11-430-760-6280-6030 HOME DELIVERED MEALS	15,000		15,000	-	(2,000)	13,000		13,000.00
11-430-760-6370-6030 EMPLOYABILITY	8,000		8,000	-	(8,000)	0		-
11-430-760-6380-6030 EXTENDED EMPLOYMENT	6,000		6,000	-	(1,000)	5,000		5,000.00
11-430-760-6410-6030 ADAPTIVE AIDS	10,000		10,000	-	(5,000)	5,000		5,000.00
11-430-760-6710-6030 ADULT SHELTER	10,000		10,000	-		10,000		10,000.00
11-430-760-6711-6030 GROUP FOSTER CARE	-		0	-		0		-
11-430-760-6950-6030 GUARDIANSHIP	10,000		10,000	-	(2,000)	8,000		8,000.00
11-430-760-6980-6030 RESOURCE DEVELOPMENT	5,000		5,000	-		5,000		5,000.00
	1,816,600	0	1,816,600	19,600	(165,600)	1,670,600	0	1,670,600.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
PUBLIC HEALTH SERVICES									
Revenues									
Expenditures									
11-450-000-0000-5001	PROPERTY TAXES - CURRENT	1,427,818		1,427,818	-		0		-
11-450-000-0000-5004	PROPERTY TAXES - DELINQUENT	34,600		34,600	-	(4,600)	30,000		30,000.00
11-450-000-0000-5007	MOBILE HOMES TAXES - CURRENT	2,300		2,300	-	200	2,500		2,500.00
11-450-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	800		800	-	100	900		900.00
11-450-000-0000-5206	COUNTY PROGRAM AID	172,479		172,479	-		0		-
11-450-000-0000-5281	LOCAL COLLABORATIVE GRANTS	22,900		22,900	-	(700)	22,200		22,200.00
11-450-000-0000-5311	STATE GRT-FAMILY PLANNING GRANT	244,500		244,500	-	(21,200)	223,300		223,300.00
11-450-000-0000-5325	STATE GRT-CHILD & TEEN CK-UP	124,200		124,200	-	16,500	140,700		140,700.00
11-450-000-0000-5333	STATE GRT-MA SERVICES	7,900		7,900	-		7,900		7,900.00
11-450-000-0000-5334	STATE GRT-ACP WAIVER	2,800		2,800	-		2,800		2,800.00
11-450-000-0000-5353	STATE GRT-PUBLIC HEALTH SUBSIDY	269,000		269,000	-		269,000		269,000.00
11-450-000-0000-5355	STATE GRT-PUBLIC HEALTH WAIVER	41,800		41,800	-	(13,800)	28,000		28,000.00
11-450-000-0000-5363	STATE GRT-SHIP	312,000		312,000	-	400	312,400		312,400.00
11-450-000-0000-5371	STATE GRT - MNCHOICES	25,000		25,000	-	34,300	59,300		59,300.00
11-450-000-0000-5380	STATE GRT-INTERAGENCY EARLY INT C	3,000		3,000	-	(1,000)	2,000		2,000.00
11-450-000-0000-5399	STATE GRT-MISCELLANEOUS GRANTS	5,000		5,000	-		5,000		5,000.00
11-450-000-0000-5433	FED GRANTS - MA SERVICES	7,900		7,900	-		7,900		7,900.00
11-450-000-0000-5454	FED GRANTS - MCH GRANT	84,300		84,300	-		84,300		84,300.00
11-450-000-0000-5460	FED GRANTS - CHILD AND TEEN CHECK-UP	124,200		124,200	-	16,500	140,700		140,700.00
11-450-000-0000-5468	FED GRANTS - PUBLIC HEALTH WAIVER	41,800		41,800	-	(13,800)	28,000		28,000.00
11-450-000-0000-5471	FED GRANTS - MN CHOICES	25,000		25,000	-	21,600	46,600		46,600.00
11-450-000-0000-5482	FED GRANTS - IMMUNIZATION REGISTRY	3,500		3,500	-	3,600	7,100		7,100.00
11-450-000-0000-5483	FED GRANTS - EMERGENCY PREPAREDNESS	101,500		101,500	-	3,100	104,600		104,600.00
11-450-000-0000-5484	FED GRANTS - HOME VISITING	90,500		90,500	-		90,500		90,500.00
11-450-000-0000-5499	FED GRANTS - MISCELLANEOUS	-		0	-		0		-
11-450-000-0000-5501	FEES	97,000		97,000	-	13,000	110,000		110,000.00
11-450-000-0000-5511	FEE - SENIOR CLINICS	9,400		9,400	-	100	9,500		9,500.00
11-450-000-0000-5512	FEE - IMMUNIZATIONS	26,400		26,400	-	(7,700)	18,700		18,700.00
11-450-000-0000-5516	FEE - MSHO	107,300		107,300	-	(10,400)	96,900		96,900.00
11-450-000-0000-5524	FEE - PMAP SERVICES	125,000		125,000	-	20,000	145,000		145,000.00
11-450-000-0000-5751	CONTRIBUTIONS	5,000		5,000	-		5,000		5,000.00
11-450-000-0000-5753	CONTRIBUTIONS - WOW VAN	500		500	-		500		500.00
11-450-000-0000-5755	CONTRIBUTIONS - CAR SEATS	500		500	-	2,200	2,700		2,700.00
11-450-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	6,000		6,000	-	(1,600)	4,400		4,400.00
11-450-000-0000-5875	RECOVERY - MA CLIENT SPENDDOWN	3,900		3,900	-	(3,900)	0		-
		3,555,797	0	3,555,797	-	52,900	2,008,400	0	2,008,400.00
11-450-430-0010-6101	SALARY-FULL TIME STAFF	1,703,734	25,880	1,729,614	-		1,729,614	0	1,729,614.00
11-450-430-0010-6102	CONTRACT PERSONNEL	25,000		25,000	-	(15,300)	9,700		9,700.00
11-450-430-0010-6103	SALARY-PART TIME STAFF	209,525	147,196	356,721	-		356,721		356,721.00
11-450-430-0010-6153	EMPLOYEE GROUP INSURANCE	363,100	82,141	445,241	-		445,241	0	445,241.00
11-450-430-0010-6162	FICA TAXES - MEDICARE	27,742	2,510	30,252	-		30,252	0	30,252.00
11-450-430-0010-6163	PERA CONTRIBUTIONS	143,493	12,980	156,473	-		156,473	0	156,473.00
11-450-430-0010-6175	FICA TAXES	118,623	10,729	129,352	-		129,352	0	129,352.00
11-450-430-0010-6203	TELEPHONE	19,300		19,300	-	(2,800)	16,500		16,500.00
11-450-430-0010-6205	POSTAGE	3,200		3,200	-	1,000	4,200		4,200.00
11-450-430-0010-6233	PHOTO-COPYING	-		0	-		0		-
11-450-430-0010-6235	SUBSCRIPTIONS - PUBLICATIONS	16,000		16,000	-	800	16,800		16,800.00
11-450-430-0010-6245	DUES	4,000		4,000	-	3,300	7,300		7,300.00
11-450-430-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	50,400		50,400	-	(100)	50,300		50,300.00
11-450-430-0010-6261	MEDICAL CONSULTANT	2,400		2,400	-		2,400		2,400.00
11-450-430-0010-6262	AUDIT FEES	0		0	-		0		-

WRIGHT COUNTY
2017 BUDGET WORKSHEET

	2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved	
11-450-430-0010-6303	VEHICLE EXPENSE	11,000		11,000	-	(800)	10,200	(5,200)	5,000.00
11-450-430-0010-6305	800MHZ MAINTENANCE EXPENSE	500		500	-		500		500.00
11-450-430-0010-6333	TRAVEL	25,500		25,500	-	(1,700)	23,800		23,800.00
11-450-430-0010-6334	MEALS	1,200		1,200	-		1,200		1,200.00
11-450-430-0010-6335	TRAINING	13,300		13,300	-	(1,600)	11,700		11,700.00
11-450-430-0010-6336	TASK FORCES	1,300		1,300	-	500	1,800		1,800.00
11-450-430-0010-6411	OPERATING SUPPLIES	12,000		12,000	-	2,300	14,300		14,300.00
11-450-430-0010-6431	MEDICAL SUPPLIES	34,600		34,600	-	(7,000)	27,600		27,600.00
11-450-430-0010-6620	COMPUTER OR SOFTWARE PURCHASES	15,200		15,200	-	3,700	18,900		18,900.00
11-450-430-0010-6621	EQUIPMENT	9,000		9,000	-	(5,400)	3,600		3,600.00
11-450-430-0010-6801	MISCELLANEOUS CHARGES	500		500	-		500		500.00
11-450-430-0020-6101	SALARY-FULL TIME STAFF	199,906	5,223	205,129	8,515		213,644	(8,515)	205,129.00
11-450-430-0020-6114	PER DIEM-HUMAN SERVICES BOARD	1,100		1,100	-	(300)	800		800.00
11-450-430-0020-6153	EMPLOYEE GROUP INSURANCE	48,000	10,587	58,587	2,509		61,096	(2,509)	58,587.00
11-450-430-0020-6162	FICA TAXES - MEDICARE	2,931	43	2,974	111		3,085	(111)	2,974.00
11-450-430-0020-6163	PERA CONTRIBUTIONS	14,996	389	15,385	601		15,986	(601)	15,385.00
11-450-430-0020-6175	FICA TAXES	12,358	360	12,718	502		13,220	(502)	12,718.00
11-450-430-0020-6179	UNEMPLOYMENT COMPENSATION	1,300		1,300	-	100	1,400		1,400.00
11-450-430-0020-6203	TELEPHONE	6,100		6,100	-	(500)	5,600		5,600.00
11-450-430-0020-6205	POSTAGE	10,300		10,300	-	1,500	11,800		11,800.00
11-450-430-0020-6232	PRINTING	8,000		8,000	-	(600)	7,400		7,400.00
11-450-430-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	200		200	-		200		200.00
11-450-430-0020-6245	DUES	2,400		2,400	-	100	2,500		2,500.00
11-450-430-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	10,200		10,200	-	3,200	13,400		13,400.00
11-450-430-0020-6262	STATE AUDIT FEES	4,600		4,600	-	(3,100)	1,500		1,500.00
11-450-430-0020-6264	LABOR NEGOTIATIONS	1,300		1,300	-		1,300		1,300.00
11-450-430-0020-6301	REPAIR & MAINTENANCE	1,300		1,300	-	(500)	800		800.00
11-450-430-0020-6303	VEHICLE EXPENSE	2,500		2,500	-	400	2,900		2,900.00
11-450-430-0020-6331	TRAVEL BOARD	400		400	-	(200)	200		200.00
11-450-430-0020-6333	TRAVEL	200		200	-	400	600		600.00
11-450-430-0020-6334	MEALS	100		100	-		100		100.00
11-450-430-0020-6335	TRAINING	1,700		1,700	-	(200)	1,500		1,500.00
11-450-430-0020-6337	ADVISORY COMMITTEE	300		300	-		300		300.00
11-450-430-0020-6342	RENT-COUNTY BUILDINGS	113,000	2,100	115,100	-		115,100		115,100.00
11-450-430-0020-6353	LIABILITY INSURANCE	25,000		25,000	-	(1,000)	24,000		24,000.00
11-450-430-0020-6411	OPERATING SUPPLIES	7,800		7,800	-	100	7,900		7,900.00
11-450-430-0020-6620	COMPUTER OR SOFTWARE PURCHASES	5,100		5,100	-	3,200	8,300		8,300.00
11-450-430-0020-6621	EQUIPMENT	2,700		2,700	-	(1,400)	1,300		1,300.00
11-450-430-0020-6633	VEHICLES PURCHASED	0		0	-	4,800	4,800		4,800.00
11-450-430-0020-6801	MISCELLANEOUS CHARGES	300		300	-	100	400		400.00
		3,294,708	300,138	3,594,846	12,238	(17,000)	3,590,084	(17,438)	3,572,646.00
11-450-451-0010-6102	CONTRACT PERSONNEL	-		0	-		0		-
11-450-451-0010-6203	TELEPHONE EMERG. PREP. GRT	-		0	-		0		-
11-450-451-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	4,300		4,300	-	5,300	9,600		9,600.00
11-450-451-0010-6335	TRAINING EMERG. PREP. GRT	1,000		1,000	-	1,800	2,800		2,800.00
11-450-451-0010-6411	OPERATING SUPPLIES EMERG. PREP. GRT	1,700		1,700	-	(700)	1,000		1,000.00
11-450-451-0010-6621	EQUIPMENT	4,300		4,300	-	(4,300)	0		-
11-450-451-0010-6801	MISCELLANEOUS CHARGES EMERG. PREP.	0		0	-		0		-
		11,300	0	11,300	-	2,100	13,400	0	13,400.00
11-450-460-9990-6035	ENVIRONMENTAL HEALTH	47,500		47,500	-	0	47,500		47,500.00
		47,500	0	47,500	-	0	47,500	0	47,500.00
11-450-470-0010-6411	OPERATING SUPPLIES	2,000		2,000	-	3,600	5,600		5,600.00
		2,000	0	2,000	-	3,600	5,600	0	5,600.00

WRIGHT COUNTY
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	2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
11-450-471-0010-6102 CONTRACT PERSONNEL MCH GRT	3,100		3,100	-	100	3,200		3,200.00
	3,100	0	3,100	-	100	3,200	0	3,200.00
11-450-472-0010-6035 PURCHASED FAM PLAN GRT	-		0	-	52,000	52,000		52,000.00
11-450-472-0010-6102 CONTRACT PERSONNEL FAM. PLAN. GRT	12,500		12,500	-	40,200	52,700		52,700.00
11-450-472-0010-6203 FAMILY PLANNING GRANT TELEPHONE	700		700	-	(200)	500		500.00
11-450-472-0010-6335 TRAINING FAM. PLAN. GRT	300		300	-	2,200	2,500		2,500.00
11-450-472-0010-6411 OPERATING SUPPLIES FAM. PLAN. GRT	800		800	-		800		800.00
11-450-472-0010-6801 MISCELLANEOUS CHARGES FAM. PLAN.GRT	51,100		51,100	-	(47,600)	3,500		3,500.00
	65,400	0	65,400	-	46,600	112,000	0	112,000.00
11-450-473-0010-6102 CONTRACT PERSONNEL	0		0	-	7,800	7,800		7,800.00
11-450-473-0010-6203 TELEPHONE C&TC	2,700		2,700	-	(300)	2,400		2,400.00
11-450-473-0010-6205 POSTAGE	6,600		6,600	-	900	7,500		7,500.00
11-450-473-0010-6411 OPERATING SUPPLIES C&TC	14,300		14,300	-	2,300	16,600		16,600.00
11-450-473-0010-6412 OUTREACH SUPPLIES C&TC	8,000		8,000	-	4,000	12,000		12,000.00
11-450-473-0010-6621 EQUIPMENT	2,600		2,600	-	(2,600)	0		-
	34,200	0	34,200	-	12,100	46,300	0	46,300.00
11-450-482-0010-6411 OPERATING SUPPLIES	2,000		2,000	-	0	2,000		2,000.00
	2,000	0	2,000	-	0	2,000	0	2,000.00
11-450-483-0010-6411 OPERATING SUPPLIES	1,500		1,500	-	200	1,700		1,700.00
	1,500	0	1,500	-	200	1,700	0	1,700.00
11-450-487-0010-6411 OPERATING SUPPLIES	1,000		1,000	-	(200)	800		800.00
	1,000	0	1,000	-	(200)	800	0	800.00
11-450-491-0010-6102 CONTRACT PERSONNEL	0		0	-		0		-
11-450-491-0010-6203 TELEPHONE	2,500		2,500	-	(100)	2,400		2,400.00
11-450-491-0010-6335 TRAINING	0		0	-	1,000	1,000		1,000.00
11-450-491-0010-6411 OPERATING SUPPLIES	800		800	-	15,000	15,800		15,800.00
11-450-491-9990-6035 SHIP GRANT CONTRACTS	89,800		89,800	-	(19,700)	70,100		70,100.00
	93,100	0	93,100	-	(3,800)	89,300	0	89,300.00

WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
Debt Service									
36-836-000-0000-2880	USE OF FUND BALANCE	-		0	-		0		-
36-836-000-0000-5001	PROPERTY TAXES - CURRENT	-		0	-	0	0		-
36-836-000-0000-5208	MARKET VALUE CREDITS - AG	-		0	-	0	0		-
		0	0	-	-	0	-	0	-
36-836-000-0000-6701	BOND PAYMENTS	2,410,000		2,410,000		520,000	2,930,000		2,930,000.00
36-836-000-0000-6702	INTEREST DUE-BONDS	2,567,664		2,567,664		(157,487)	2,410,177		2,410,177.00
36-836-000-0000-6715	OTHER DEBT SERVICE	248,883		248,883		18,126	267,009		267,009.00
		5,226,547	0	5,226,547	-	380,639	5,607,186	0	5,607,186.00

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WRIGHT COUNTY
2017 BUDGET WORKSHEET

		2016	Preapproved	Adjusted	Staff Requests	Department Changes	2017	Board Adjustments	Board Approved
Lake Improvement Districts									
45-845-000-0000-5001	PULASKI RE TAX - CURRENT	-		0			0		-
45-845-000-0000-6261	PROFESSIONAL SERVICES	86,000		86,000		26,525	112,525		112,525.00
45-847-000-0000-5001	MINK SOMERS RE TAX - CURRENT	-		0			0		-
45-847-000-0000-6261	LEGAL,ACCOUNTING,BANK,AUDITOR	16,000		16,000			16,000		16,000.00

DRAFT
TNT