

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>COUNTY BOARD OF COMMISSIONERS</b>									
01-005-000-0000-6101	FULL TIME PERSONNEL	\$ 199,660	5,015	\$ 204,675	-	\$ -	204,675	-	\$ 204,675
01-005-000-0000-6114	PER DIEM	25,000	-	25,000	-	-	25,000	-	25,000
01-005-000-0000-6153	COUNTY SHARE INSURANCE	77,735	(25)	77,710	-	-	77,710	-	77,710
01-005-000-0000-6162	MEDICARE	2,895	75	2,970	-	-	2,970	-	2,970
01-005-000-0000-6163	PERA	7,988	200	8,188	-	-	8,188	-	8,188
01-005-000-0000-6175	SOCIAL SECURITY	12,380	310	12,690	-	-	12,690	-	12,690
01-005-000-0000-6203	TELEPHONE	100	-	100	-	2,900	3,000	-	3,000
01-005-000-0000-6205	POSTAGE	100	-	100	-	-	100	-	100
01-005-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	170	-	170	-	180	350	-	350
01-005-000-0000-6301	REPAIRS & MAINTENANCE	100	-	100	-	-	100	-	100
01-005-000-0000-6331	TRAVEL	10,000	-	10,000	-	(10,000)	-	-	-
01-005-000-0000-6333	TRAVEL	-	-	-	-	10,000	10,000	-	10,000
01-005-000-0000-6334	MEALS	100	-	100	-	-	100	-	100
01-005-000-0000-6338	CONFERENCES & MEETINGS	6,000	-	6,000	-	-	6,000	-	6,000
01-005-000-0000-6342	RENT-COUNTY BUILDINGS	16,599	-	16,599	-	-	16,599	-	16,599
01-005-000-0000-6411	OPERATING SUPPLIES	1,000	-	1,000	-	(500)	500	-	500
01-005-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	2,200	2,200	-	2,200
01-005-000-0000-6490	SMALL FURNITURE	-	-	-	-	1,000	1,000	-	1,000
01-005-000-0000-6621	FURNITURE & EQUIPMENT	1,000	-	1,000	-	(1,000)	-	-	-
	<b>TOTAL EXPENSES</b>	<b>\$ 360,827</b>	<b>5,575</b>	<b>\$ 366,402</b>	<b>\$ -</b>	<b>\$ 4,780</b>	<b>371,182</b>	<b>-</b>	<b>\$ 371,182</b>
	<b>NET LEVY (Expenditures - Revenues)</b>	<b>360,827</b>		<b>366,402</b>	<b>-</b>	<b>4,780</b>	<b>371,182</b>	<b>-</b>	<b>371,182</b>
	<b>NET LEVY CHANGE - \$</b>								<b>10,355</b>
	<b>NET LEVY CHANGE - %</b>			<b>1.55%</b>					<b>2.87%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>COURT ADMINISTRATION</b>									
01-013-000-0000-6261	PROFESSIONAL SERVICES	\$ 45,000	-	\$ 45,000	-	\$ -	45,000	-	\$ 45,000
01-013-000-0000-6270	COURT APPOINTED COUNSEL	218,000	-	218,000	-	-	218,000	-	218,000
01-013-000-0000-6342	RENT-COUNTY BUILDINGS	448,553	-	448,553	-	-	448,553	-	448,553
	<b>TOTAL EXPENSES</b>	<b>\$ 711,553</b>	<b>-</b>	<b>\$ 711,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>711,553</b>	<b>-</b>	<b>\$ 711,553</b>
	NET LEVY (Expenditures - Revenues)	711,553		711,553	-	-	711,553	-	711,553
	NET LEVY CHANGE - \$								-
	NET LEVY CHANGE - %		0.00%						0.00%

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2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>COURT SERVICES</b>									
01-025-000-0000-5229	STATE SHARED REVENUE	\$ 606,759	-	\$ 606,759	-	\$ 23,024	629,783	-	\$ 629,783
01-025-000-0000-5344	STATE GRANTS	190,710	-	190,710	-	-	190,710	-	190,710
01-025-000-0000-5501	FEES AND SERVICE CHARGES	441,000	-	441,000	-	14,000	455,000	-	455,000
01-025-000-0000-5535	CHEMICAL DEPENDENCY SURCHARGE	25,000	-	25,000	-	-	25,000	-	25,000
01-025-000-0000-5557	RANDOM DRUG TESTING FEES	48,000	-	48,000	-	5,920	53,920	-	53,920
01-025-000-0000-5602	FINES AND FORFEITS	8,000	-	8,000	-	-	8,000	-	8,000
01-025-000-0000-5830	MISCELLANEOUS REVENUE	170,872	-	170,872	61,000	(20,500)	211,372	14,000	225,372
	<b>TOTAL REVENUES</b>	<b>\$ 1,490,341</b>	<b>-</b>	<b>\$ 1,490,341</b>	<b>\$ 61,000</b>	<b>\$ 22,444</b>	<b>1,573,785</b>	<b>14,000</b>	<b>\$ 1,587,785</b>
01-025-000-0000-6101	FULL TIME PERSONNEL	\$ 2,444,587	97,735	\$ 2,542,322	37,606	\$ -	2,579,928	-	\$ 2,579,928
01-025-000-0000-6153	COUNTY SHARE INSURANCE	464,168	(12,186)	451,982	17,662	-	469,644	-	469,644
01-025-000-0000-6162	MEDICARE	35,449	1,435	36,884	545	-	37,429	-	37,429
01-025-000-0000-6163	PERA	183,348	7,343	190,691	2,820	-	193,511	-	193,511
01-025-000-0000-6175	SOCIAL SECURITY	151,562	6,063	157,625	2,332	-	159,957	-	159,957
01-025-000-0000-6203	TELEPHONE	18,396	-	18,396	-	2,380	20,776	-	20,776
01-025-000-0000-6205	POSTAGE	8,000	-	8,000	-	-	8,000	-	8,000
01-025-000-0000-6233	PHOTOCOPIING	50	-	50	-	-	50	-	50
01-025-000-0000-6235	PUBLICATIONS & BROCHURES	300	-	300	-	-	300	-	300
01-025-000-0000-6245	MEMBERSHIPS, DUES & FEES	2,015	-	2,015	-	700	2,715	-	2,715
01-025-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	30,158	-	30,158	-	33,139	63,297	(33,139)	30,158
01-025-000-0000-6261	PROFESSIONAL SERVICES	155,400	-	155,400	-	4,500	159,900	-	159,900
01-025-000-0000-6263	RANDOM DRUG TESTING	30,000	-	30,000	-	7,240	37,240	-	37,240
01-025-000-0000-6265	DETENTION	200,000	-	200,000	-	700,000	900,000	-	900,000
01-025-000-0000-6301	REPAIRS & MAINTENANCE	4,426	-	4,426	-	(701)	3,725	-	3,725
01-025-000-0000-6331	TRAVEL	35,000	-	35,000	-	(35,000)	-	-	-
01-025-000-0000-6333	TRAVEL	-	-	-	-	35,000	35,000	-	35,000
01-025-000-0000-6334	MEALS	400	-	400	-	-	400	-	400
01-025-000-0000-6335	TRAINING	-	-	-	-	11,500	11,500	-	11,500
01-025-000-0000-6338	CONFERENCES & MEETINGS	8,000	-	8,000	-	2,400	10,400	-	10,400
01-025-000-0000-6342	RENT-COUNTY BUILDINGS	122,444	-	122,444	-	-	122,444	-	122,444
01-025-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	8,430	-	8,430	-	(630)	7,800	-	7,800
01-025-000-0000-6359	CREDIT CARD SURCHARGES	5,500	-	5,500	-	-	5,500	-	5,500
01-025-000-0000-6411	OPERATING SUPPLIES	9,200	-	9,200	-	-	9,200	-	9,200
01-025-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	6,800	6,800	-	6,800
01-025-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	1,990	21,350	23,340	-	23,340
01-025-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	24,994	-	24,994	-	(24,994)	-	-	-
01-025-000-0000-6621	FURNITURE & EQUIPMENT	5,500	-	5,500	-	(5,500)	-	-	-
01-025-000-0000-6804	STAFF TRAINING	9,000	-	9,000	-	(9,000)	-	-	-
01-025-000-0000-6917	SAFE COMMUNITIES	50,000	-	50,000	-	(20,000)	30,000	-	30,000
	<b>TOTAL EXPENSES</b>	<b>\$ 4,006,327</b>	<b>100,390</b>	<b>\$ 4,106,717</b>	<b>62,955</b>	<b>\$ 729,184</b>	<b>4,898,856</b>	<b>(33,139)</b>	<b>\$ 4,865,717</b>
	<b>NET LEVY (Expenditures - Revenues)</b>	<b>2,515,986</b>		<b>2,616,376</b>	<b>1,955</b>	<b>706,740</b>	<b>3,325,071</b>	<b>(47,139)</b>	<b>3,277,932</b>
	<b>NET LEVY CHANGE - \$</b>								<b>761,946</b>
	<b>NET LEVY CHANGE - %</b>			<b>3.99%</b>					<b>30.28%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>ADMINISTRATION</b>									
01-031-000-0000-5501	FEES AND SERVICE CHARGES	\$ 100	-	\$ 100	-	\$ (100)	-	-	\$ -
01-031-000-0000-5830	MISCELLANEOUS REVENUE	500	-	500	-	-	500	-	500
<b>TOTAL REVENUES</b>		<b>\$ 600</b>	<b>-</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ (100)</b>	<b>500</b>	<b>-</b>	<b>\$ 500</b>
01-031-000-0000-6101	FULL TIME PERSONNEL	\$ 935,603	57,538	\$ 993,141	41,454	\$ -	1,034,595	(20,727)	\$ 1,013,868
01-031-000-0000-6104	TEMPORARY	15,000	-	15,000	-	-	15,000	-	15,000
01-031-000-0000-6106	OVERTIME	500	-	500	-	-	500	-	500
01-031-000-0000-6153	COUNTY SHARE INSURANCE	204,817	(1,711)	203,106	17,280	-	220,386	(8,640)	211,746
01-031-000-0000-6162	MEDICARE	13,568	838	14,406	601	-	15,007	(300)	14,707
01-031-000-0000-6163	PERA	70,169	4,322	74,491	3,109	-	77,600	(1,554)	76,046
01-031-000-0000-6175	SOCIAL SECURITY	58,005	3,568	61,573	2,570	-	64,143	(1,285)	62,858
01-031-000-0000-6203	TELEPHONE	3,600	-	3,600	-	400	4,000	-	4,000
01-031-000-0000-6205	POSTAGE	900	-	900	-	-	900	-	900
01-031-000-0000-6235	PUBLICATIONS & BROCHURES	4,500	-	4,500	-	500	5,000	-	5,000
01-031-000-0000-6245	MEMBERSHIPS, DUES & FEES	4,100	-	4,100	-	-	4,100	-	4,100
01-031-000-0000-6260	SOFTWARE OR SYSTEM SUPPORT	37,110	-	37,110	-	(7,000)	30,110	-	30,110
01-031-000-0000-6301	REPAIRS & MAINTENANCE	500	-	500	-	(250)	250	-	250
01-031-000-0000-6331	TRAVEL	2,100	-	2,100	-	(2,100)	-	-	-
01-031-000-0000-6333	TRAVEL	-	-	-	-	500	500	-	500
01-031-000-0000-6334	MEALS	100	-	100	-	-	100	-	100
01-031-000-0000-6335	TRAINING	-	-	-	-	10,185	10,185	-	10,185
01-031-000-0000-6338	CONFERENCES & MEETINGS	7,000	-	7,000	-	4,855	11,855	-	11,855
01-031-000-0000-6342	RENT-COUNTY BUILDINGS	35,673	-	35,673	-	-	35,673	-	35,673
01-031-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	7,600	-	7,600	-	300	7,900	-	7,900
01-031-000-0000-6411	OPERATING SUPPLIES	9,600	-	9,600	-	(1,600)	8,000	-	8,000
01-031-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	220	7,700	7,920	-	7,920
01-031-000-0000-6490	SMALL FURNITURE	-	-	-	-	1,900	1,900	-	1,900
01-031-000-0000-6620	COMPUTERS OR SOFTWARE PURCHASES	9,010	-	9,010	-	(9,010)	-	-	-
01-031-000-0000-6621	FURNITURE & EQUIPMENT	2,450	-	2,450	-	(2,450)	-	-	-
01-031-000-0000-6804	STAFF TRAINING	4,650	-	4,650	-	(4,650)	-	-	-
<b>TOTAL EXPENSES</b>		<b>\$ 1,426,555</b>	<b>64,555</b>	<b>\$ 1,491,110</b>	<b>\$ 65,234</b>	<b>\$ (720)</b>	<b>1,555,624</b>	<b>(32,506)</b>	<b>\$ 1,523,118</b>
<b>NET LEVY (Expenditures - Revenues)</b>		<b>1,425,955</b>		<b>1,490,510</b>	<b>65,234</b>	<b>(620)</b>	<b>1,555,124</b>	<b>(32,506)</b>	<b>1,522,618</b>
<b>NET LEVY CHANGE - \$</b>									<b>96,663</b>
<b>NET LEVY CHANGE - %</b>			<b>4.53%</b>						<b>6.78%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
COUNTY AUDITOR-TREASURER									
01-041-000-0000-5013	MORTGAGE REGISTRY TAX	\$ 103,000	-	\$ 103,000	-	\$ -	103,000	-	\$ 103,000
01-041-000-0000-5014	COUNTY DEED TAX	70,000	-	70,000	-	20,000	90,000	-	90,000
01-041-000-0000-5101	GAME & FISH / PASSPORTS	110,000	-	110,000	-	-	110,000	-	110,000
01-041-000-0000-5108	AUCTIONEER LICENSES	250	-	250	-	-	250	-	250
01-041-000-0000-5109	LIQUOR LICENSES	10,500	-	10,500	-	-	10,500	-	10,500
01-041-000-0000-5110	BEER LICENSES	140	-	140	-	-	140	-	140
01-041-000-0000-5114	FIREWORKS PERMITS	50	-	50	-	-	50	-	50
01-041-000-0000-5117	TOBACCO LICENSE	5,000	-	5,000	-	-	5,000	-	5,000
01-041-000-0000-5501	FEES AND SERVICE CHARGES	135,000	-	135,000	-	-	135,000	-	135,000
01-041-000-0000-5505	FEE - NOTARY FILING FEE	7,500	-	7,500	-	(700)	6,800	-	6,800
01-041-000-0000-5508	FEE - FOR SERVICE DL/MV/DNR	450,000	-	450,000	-	25,000	475,000	-	475,000
01-041-000-0000-5801	REFUNDS AND REIMBURSEMENTS	-	-	-	-	19,540	19,540	-	19,540
01-041-000-0000-5830	MISCELLANEOUS REVENUE	1,000	-	1,000	-	500	1,500	-	1,500
01-041-000-2018-5303	NOXIOUS & INVASIVE PLANT GRANT - MDA	15,600	-	15,600	-	(15,600)	-	-	-
	TOTAL REVENUES	\$ 908,040	-	\$ 908,040	\$ -	\$ 48,740	956,780	-	\$ 956,780

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2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
COUNTY AUDITOR-TREASURER			5.89%						
01-041-000-0000-6101	FULL TIME PERSONNEL	\$ 1,645,735	102,341	\$ 1,748,076	45,718	\$ -	1,793,794	(45,718)	\$ 1,748,076
01-041-000-0000-6106	OVERTIME	500	-	500	-	200	700	-	700
01-041-000-0000-6153	COUNTY SHARE INSURANCE	414,007	18,227	432,234	17,662	-	449,896	(17,662)	432,234
01-041-000-0000-6162	MEDICARE	23,860	1,507	25,367	663	-	26,030	(663)	25,367
01-041-000-0000-6163	PERA	123,432	7,693	131,125	3,429	-	134,554	(3,429)	131,125
01-041-000-0000-6175	SOCIAL SECURITY	102,040	6,341	108,381	2,835	-	111,216	(2,835)	108,381
01-041-000-0000-6203	TELEPHONE	4,800	-	4,800	-	720	5,520	-	5,520
01-041-000-0000-6205	POSTAGE	40,210	-	40,210	-	12,540	52,750	-	52,750
01-041-000-0000-6233	PHOTOCOPYING	-	-	-	-	2,000	2,000	-	2,000
01-041-000-0000-6235	PUBLICATIONS & BROCHURES	3,000	-	3,000	-	(500)	2,500	-	2,500
01-041-000-0000-6245	MEMBERSHIPS, DUES & FEES	4,400	-	4,400	-	840	5,240	-	5,240
01-041-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	59,000	-	59,000	460	45,285	104,745	(460)	104,285
01-041-000-0000-6261	PROFESSIONAL SERVICES	18,200	-	18,200	-	5,550	23,750	-	23,750
01-041-000-0000-6262	STATE AUDITOR-AUDITING	45,000	-	45,000	-	(1,800)	43,200	-	43,200
01-041-000-0000-6301	REPAIRS & MAINTENANCE	2,400	-	2,400	-	350	2,750	-	2,750
01-041-000-0000-6331	TRAVEL	3,000	-	3,000	-	(3,000)	-	-	-
01-041-000-0000-6333	TRAVEL	-	-	-	-	3,000	3,000	-	3,000
01-041-000-0000-6334	MEALS	150	-	150	-	-	150	-	150
01-041-000-0000-6335	TRAINING	-	-	-	-	2,000	2,000	-	2,000
01-041-000-0000-6338	CONFERENCES & MEETINGS	7,000	-	7,000	-	-	7,000	-	7,000
01-041-000-0000-6342	RENT-COUNTY BUILDINGS	114,692	-	114,692	-	-	114,692	-	114,692
01-041-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	11,000	-	11,000	-	(2,200)	8,800	-	8,800
01-041-000-0000-6411	OPERATING SUPPLIES	14,600	-	14,600	400	-	15,000	(400)	14,600
01-041-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	7,500	7,500	-	7,500
01-041-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	1,200	19,500	20,700	(1,200)	19,500
01-041-000-0000-6490	SMALL FURNITURE	-	-	-	-	7,500	7,500	-	7,500
01-041-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	19,500	-	19,500	-	(19,500)	-	-	-
01-041-000-0000-6621	FURNITURE & EQUIPMENT	7,500	-	7,500	-	(7,500)	-	-	-
01-041-000-0000-6804	STAFF TRAINING	2,000	-	2,000	-	(2,000)	-	-	-
01-041-000-0000-6807	MATERIALS FOR RE-SALE - MAPS	-	-	-	-	100	100	-	100
01-041-000-2018-6850	PASSTHROUGH GRANT EXPENDITURES	15,600	-	15,600	-	(15,600)	-	-	-
	TOTAL EXPENSES	\$ 2,681,626	136,109	\$ 2,817,735	\$ 72,367	\$ 54,985	2,945,087	(72,367)	\$ 2,872,720
	NET LEVY (Expenditures - Revenues)	1,773,586		1,909,695	72,367	6,245	1,988,307	(72,367)	1,915,940
	NET LEVY CHANGE - \$								142,354
	NET LEVY CHANGE - %		7.67%						8.03%

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		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>INFORMATION TECHNOLOGIES</b>									
01-063-000-0000-5830	MISCELLANEOUS REVENUE	7,000	-	7,000	-	(6,000)	1,000	-	1,000
	<b>TOTAL REVENUES</b>	<b>\$ 7,000</b>	<b>-</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ (6,000)</b>	<b>1,000</b>	<b>-</b>	<b>\$ 1,000</b>
01-063-000-0000-6101	REGULAR PAY	\$ 1,612,371	151,936	\$ 1,764,307	168,751	\$ -	1,933,058	(56,098)	\$ 1,876,960
01-063-000-0000-6104	TEMPORARY	-	-	-	-	16,100	16,100	-	16,100
01-063-000-0000-6106	OVERTIME	14,000	-	14,000	-	6,000	20,000	-	20,000
01-063-000-0000-6153	COUNTY SHARE INSURANCE	374,823	(6,107)	368,716	52,986	-	421,702	(17,662)	404,040
01-063-000-0000-6162	MEDICARE	23,379	2,215	25,594	2,446	-	28,040	(813)	27,227
01-063-000-0000-6163	PERA	120,927	11,411	132,338	12,656	-	144,994	(4,207)	140,787
01-063-000-0000-6175	SOCIAL SECURITY	99,968	9,418	109,386	10,463	-	119,849	(3,478)	116,371
01-063-000-0000-6203	TELEPHONE	14,900	-	14,900	540	600	16,040	(270)	15,770
01-063-000-0000-6205	POSTAGE	400	-	400	-	-	400	-	400
01-063-000-0000-6245	MEMBERSHIPS, DUES & FEES	-	-	-	-	29,568	29,568	-	29,568
01-063-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	225,179	-	225,179	-	389,618	614,797	-	614,797
01-063-000-0000-6261	PROFESSIONAL SERVICES	98,400	-	98,400	-	(3,090)	95,310	-	95,310
01-063-000-0000-6301	EQUIPMENT MAINTENANCE	105,827	-	105,827	-	(15,117)	90,710	-	90,710
01-063-000-0000-6331	TRAVEL	2,000	-	2,000	-	(2,000)	-	-	-
01-063-000-0000-6333	TRAVEL	-	-	-	-	2,000	2,000	-	2,000
01-063-000-0000-6334	MEALS	150	-	150	-	-	150	-	150
01-063-000-0000-6335	TRAINING	-	-	-	6,600	55,674	62,274	(2,200)	60,074
01-063-000-0000-6338	CONFERENCES & MEETINGS	3,000	-	3,000	-	2,700	5,700	-	5,700
01-063-000-0000-6342	RENT-COUNTY BUILDINGS	74,910	-	74,910	-	-	74,910	-	74,910
01-063-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	3,204	-	3,204	-	-	3,204	-	3,204
01-063-000-0000-6411	OPERATING SUPPLIES	3,500	-	3,500	-	1,000	4,500	-	4,500
01-063-000-0000-6480	SMALL EQUIPMENT	-	-	-	510	-	510	(170)	340
01-063-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	9,556	24,435	33,991	(3,012)	30,979
01-063-000-0000-6490	SMALL FURNITURE	-	-	-	7,200	11,030	18,230	(2,400)	15,830
01-063-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	28,545	-	28,545	-	(28,545)	-	-	-
01-063-000-0000-6621	FURNITURE & EQUIPMENT	16,290	-	16,290	-	(16,290)	-	-	-
01-063-000-0000-6624	ENTERPRISE COMPUTER EQUIPMENT	87,605	-	87,605	-	24,715	112,320	-	112,320
01-063-000-0000-6804	STAFF TRAINING	42,500	-	42,500	-	(42,500)	-	-	-
	<b>TOTAL EXPENSES</b>	<b>\$ 2,951,878</b>	<b>168,873</b>	<b>\$ 3,120,751</b>	<b>\$ 271,708</b>	<b>\$ 455,898</b>	<b>3,848,357</b>	<b>(90,310)</b>	<b>\$ 3,758,047</b>
	<b>NET LEVY (Expenditures - Revenues)</b>	<b>2,944,878</b>		<b>3,113,751</b>	<b>271,708</b>	<b>461,898</b>	<b>3,847,357</b>	<b>(90,310)</b>	<b>3,757,047</b>
	<b>NET LEVY CHANGE - \$</b>								<b>812,169</b>
	<b>NET LEVY CHANGE - %</b>			<b>5.73%</b>					<b>27.58%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>ELECTIONS</b>									
01-071-000-0000-5229	STATE SHARED REVENUE	\$ -	-	\$ -	-	\$ 30,344	30,344	-	\$ 30,344
01-071-000-0000-5502	FILING FEES	1,000	-	1,000	-	(1,000)	-	-	-
01-071-000-0000-5801	REFUNDS AND REIMBURSEMENTS	8,000	-	8,000	-	2,000	10,000	-	10,000
	<b>TOTAL REVENUES</b>	<b>\$ 9,000</b>	<b>-</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 31,344</b>	<b>40,344</b>	<b>-</b>	<b>\$ 40,344</b>
01-071-000-0000-6104	TEMPORARY	\$ 24,500	-	\$ 24,500	-	\$ (24,500)	-	-	\$ -
01-071-000-0000-6106	OVERTIME	5,000	-	5,000	-	(5,000)	-	-	-
01-071-000-0000-6162	MEDICARE	365	-	365	-	(365)	-	-	-
01-071-000-0000-6175	SOCIAL SECURITY	1,518	-	1,518	-	(1,518)	-	-	-
01-071-000-0000-6205	POSTAGE	5,500	-	5,500	-	(1,500)	4,000	-	4,000
01-071-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	41,900	-	41,900	-	(37,400)	4,500	-	4,500
01-071-000-0000-6261	PROFESSIONAL SERVICES	8,000	-	8,000	-	(6,000)	2,000	-	2,000
01-071-000-0000-6331	TRAVEL	1,000	-	1,000	-	(1,000)	-	-	-
01-071-000-0000-6333	TRAVEL	-	-	-	-	200	200	-	200
01-071-000-0000-6338	CONFERENCES & MEETINGS	1,500	-	1,500	-	(1,000)	500	-	500
01-071-000-0000-6411	OPERATING SUPPLIES	87,000	-	87,000	-	(84,000)	3,000	-	3,000
01-071-000-0000-6412	OPERATING SUPPLIES - SPECIAL ELECTIONS	8,000	-	8,000	-	(7,000)	1,000	-	1,000
01-071-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	10,000	-	10,000	-	(10,000)	-	-	-
01-071-000-0000-6621	FURNITURE & EQUIPMENT	1,000	-	1,000	-	(1,000)	-	-	-
01-071-000-0000-6900	TRANSFER OUT	-	-	-	-	180,000	180,000	-	180,000
	<b>TOTAL EXPENSES</b>	<b>\$ 195,283</b>	<b>-</b>	<b>\$ 195,283</b>	<b>\$ -</b>	<b>\$ (83)</b>	<b>195,200</b>	<b>-</b>	<b>\$ 195,200</b>
	<b>NET LEVY (Expenditures - Revenues)</b>	<b>186,283</b>		<b>186,283</b>		<b>(31,427)</b>	<b>154,856</b>		<b>154,856</b>
	<b>NET LEVY CHANGE - \$</b>								<b>(31,427)</b>
	<b>NET LEVY CHANGE - %</b>				<b>0.00%</b>				<b>-16.87%</b>



WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>COUNTY ATTORNEY</b>									
01-091-000-0000-5501	FEES AND SERVICE CHARGES	\$ 139,355	-	\$ 139,355	-	\$ 4,180	143,535	-	\$ 143,535
01-091-000-0000-5830	MISCELLANEOUS REVENUE	9,100	-	9,100	-	2,050	11,150	-	11,150
<b>TOTAL REVENUES</b>		<b>\$ 148,455</b>	<b>-</b>	<b>\$ 148,455</b>	<b>\$ -</b>	<b>\$ 6,230</b>	<b>154,685</b>	<b>-</b>	<b>\$ 154,685</b>
01-091-000-0000-6101	FULL TIME PERSONNEL	\$ 2,293,310	86,349	\$ 2,379,659	49,150	\$ -	2,428,809	-	\$ 2,428,809
01-091-000-0000-6153	COUNTY SHARE INSURANCE	404,360	(5,440)	398,920	17,662	-	416,582	-	416,582
01-091-000-0000-6162	MEDICARE	33,254	1,264	34,518	713	-	35,231	-	35,231
01-091-000-0000-6163	PERA	172,001	6,488	178,489	3,686	-	182,175	-	182,175
01-091-000-0000-6175	SOCIAL SECURITY	142,185	5,351	147,536	3,047	-	150,583	-	150,583
01-091-000-0000-6203	TELEPHONE	13,700	-	13,700	-	-	13,700	-	13,700
01-091-000-0000-6205	POSTAGE	4,500	-	4,500	-	200	4,700	-	4,700
01-091-000-0000-6233	PHOTOCOPYING	1,000	-	1,000	-	-	1,000	-	1,000
01-091-000-0000-6235	PUBLICATIONS & BROCHURES	5,500	-	5,500	-	-	5,500	-	5,500
01-091-000-0000-6245	MEMBERSHIPS, DUES & FEES	15,000	-	15,000	-	-	15,000	-	15,000
01-091-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	31,100	-	31,100	-	(5,100)	26,000	-	26,000
01-091-000-0000-6261	PROFESSIONAL SERVICES	10,000	-	10,000	-	-	10,000	-	10,000
01-091-000-0000-6262	STATE AUDITOR-AUDITING	4,000	-	4,000	-	(4,000)	-	-	-
01-091-000-0000-6280	LEVEL III SEX OFFENDERS	-	-	-	-	8,000	8,000	-	8,000
01-091-000-0000-6301	REPAIRS & MAINTENANCE	2,700	-	2,700	-	-	2,700	-	2,700
01-091-000-0000-6331	TRAVEL	3,000	-	3,000	-	(3,000)	-	-	-
01-091-000-0000-6333	TRAVEL	-	-	-	-	3,000	3,000	-	3,000
01-091-000-0000-6334	MEALS	300	-	300	-	-	300	-	300
01-091-000-0000-6335	TRAINING	-	-	-	-	1,000	1,000	-	1,000
01-091-000-0000-6338	CONFERENCES & MEETINGS	4,200	-	4,200	-	-	4,200	-	4,200
01-091-000-0000-6342	RENT-COUNTY BUILDINGS	95,700	-	95,700	-	-	95,700	-	95,700
01-091-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,600	-	10,600	-	-	10,600	-	10,600
01-091-000-0000-6359	CREDIT CARD SURCHARGES	-	-	-	-	400	400	-	400
01-091-000-0000-6385	DATA PROCESSING	16,100	-	16,100	-	200	16,300	-	16,300
01-091-000-0000-6411	OPERATING SUPPLIES	15,000	-	15,000	-	-	15,000	-	15,000
01-091-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	500	500	-	500
01-091-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	6,600	6,600	-	6,600
01-091-000-0000-6490	SMALL FURNITURE	-	-	-	-	7,000	7,000	-	7,000
01-091-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	13,700	-	13,700	-	(13,700)	-	-	-
01-091-000-0000-6621	FURNITURE & EQUIPMENT	4,000	-	4,000	-	(4,000)	-	-	-
01-091-000-0000-6804	STAFF TRAINING	500	-	500	-	(500)	-	-	-
01-091-000-0000-6809	WITNESS FEES	4,000	-	4,000	-	-	4,000	(1,000)	3,000
<b>TOTAL EXPENSES</b>		<b>\$ 3,299,710</b>	<b>94,012</b>	<b>\$ 3,393,722</b>	<b>\$ 74,258</b>	<b>\$ (3,400)</b>	<b>3,464,580</b>	<b>(1,000)</b>	<b>\$ 3,463,580</b>
NET LEVY (Expenditures - Revenues)		3,151,255		3,245,267	74,258	(9,630)	3,309,895	(1,000)	3,308,895
NET LEVY CHANGE - \$									157,640
NET LEVY CHANGE - %				2.98%					5.00%

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>OTHER GENERAL GOVERNMENT</b>									
01-100-000-0000-5001	PROPERTY TAXES - CURRENT	\$ 36,126,738	(36,126,738)	\$ -	-	\$ -	-	-	\$ -
01-100-000-0000-5003	PROPERTY TAXES - LIGHT AND POWER	75,000	-	75,000	-	(15,000)	60,000	-	60,000
01-100-000-0000-5004	PROPERTY TAXES - DELINQUENT	600,000	-	600,000	-	(300,000)	300,000	-	300,000
01-100-000-0000-5007	MOBILE HOMES TAXES - CURRENT	40,000	-	40,000	-	-	40,000	-	40,000
01-100-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	15,000	-	15,000	-	-	15,000	-	15,000
01-100-000-0000-5070	PENALTIES AND INTEREST	400,000	-	400,000	-	(150,000)	250,000	-	250,000
01-100-000-0000-5206	COUNTY PROGRAM AID	3,435,795	(3,435,795)	-	-	-	-	-	-
01-100-000-0000-5228	WETLANDS CONSERVATION CREDIT	42,416	-	42,416	-	-	42,416	-	42,416
01-100-000-0000-5229	STATE GRANT - INVASIVE SPECIES	228,040	-	228,040	-	20,000	248,040	-	248,040
01-100-000-0000-5232	DISPARITY REDUCTION CREDIT	5,400	-	5,400	-	-	5,400	-	5,400
01-100-000-0000-5251	PERA RATE INCREASE AID	81,000	-	81,000	-	-	81,000	-	81,000
01-100-000-0000-5271	STATE PAYMENTS IN LIEU-NATURAL RESOU	150,000	-	150,000	-	-	150,000	-	150,000
01-100-000-0000-5321	WATER MANAGEMENT GRANT	8,094	-	8,094	-	-	8,094	-	8,094
01-100-000-0000-5400	FEDERAL GRANTS - MISCELLANEOUS	300,000	-	300,000	-	-	300,000	-	300,000
01-100-000-0000-5558	AG PRESERVATION FEE-CO SHARE	25,000	-	25,000	-	-	25,000	-	25,000
01-100-000-0000-5710	EARNINGS ON INVESTMENTS	1,300,000	-	1,300,000	-	-	1,300,000	-	1,300,000
01-100-000-0000-5801	REFUNDS AND REIMBURSEMENTS	13,898	-	13,898	-	-	13,898	-	13,898
01-100-000-0000-5831	AUCTION PROCEEDS	45,000	-	45,000	-	(25,000)	20,000	-	20,000
01-100-000-0000-5990	REIMBURSEMENT - 800MHZ	48,790	-	48,790	-	11,410	60,200	-	60,200
<b>TOTAL REVENUES</b>		<b>\$ 42,940,171</b>	<b>(39,562,533)</b>	<b>\$ 3,377,638</b>	<b>\$ -</b>	<b>\$ (458,590)</b>	<b>2,919,048</b>	<b>-</b>	<b>\$ 2,919,048</b>

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>OTHER GENERAL GOVERNMENT</b>									
01-100-000-0000-6100	UNALLOCATED PERSONNEL SERVICES	\$ 194,942		\$ 194,942	-	\$ 1,805,059	2,000,001	499,999	\$ 2,500,000
01-100-000-0000-6179	UNEMPLOYMENT COMPENSATION	50,000	-	50,000	-	(10,000)	40,000	-	40,000
01-100-000-0000-6204	ANIMAL IMPOUNDING CHARGES	3,500	-	3,500	-	-	3,500	-	3,500
01-100-000-0000-6211	COUNTY TRANSIT	-	-	-	-	205,000	205,000	-	205,000
01-100-000-0000-6235	PUBLICATIONS & BROCHURES	-	-	-	-	5,000	5,000	-	5,000
01-100-000-0000-6245	NACO DUES - AMC DUES	10,800	-	10,800	-	24,400	35,200	-	35,200
01-100-000-0000-6261	PROFESSIONAL SERVICES	380,000	-	380,000	-	100,000	480,000	-	480,000
01-100-000-0000-6263	REGIONAL CRIME LAB	380,000	-	380,000	-	10,293	390,293	-	390,293
01-100-000-0000-6272	APPROPRIATION-SOIL AND WATER (SWCD)	399,600	-	399,600	-	18,400	418,000	-	418,000
01-100-000-0000-6273	APPROPRIATION-WR CTY HISTORICAL SOCIE	283,000	-	283,000	-	7,000	290,000	-	290,000
01-100-000-0000-6274	WETLANDS CONSERVATION	77,416	-	77,416	-	-	77,416	-	77,416
01-100-000-0000-6305	800MHZ MAINTENANCE	236,582	-	236,582	-	(598)	235,984	-	235,984
01-100-000-0000-6332	FLEET VEHICLE USAGE	40,000	-	40,000	-	-	40,000	-	40,000
01-100-000-0000-6353	GENERAL INSURANCE LIABILITIES	920,000	-	920,000	-	380,000	1,300,000	(296,032)	1,003,968
01-100-000-0000-6605	SITE IMPROVEMENTS-COURTHOUSE	300,000	-	300,000	-	-	300,000	(200,000)	100,000
01-100-000-0000-6804	STAFF TRAINING	48,000	-	48,000	-	12,164	60,164	-	60,164
01-100-000-0000-6808	EMPLOYEE ENHANCEMENT PROGRAM	18,535	-	18,535	-	-	18,535	-	18,535
01-100-000-0000-6904	WRIGHT COUNTY FAIR	86,000	-	86,000	-	(10,000)	76,000	-	76,000
01-100-000-0000-6909	WATER MANAGEMENT PLAN	58,094	-	58,094	-	-	58,094	-	58,094
01-100-000-0000-6911	INVASIVE SPECIES	228,040	-	228,040	-	20,000	248,040	-	248,040
01-100-000-0000-6912	SAFETY PROGRAM	31,898	-	18,000	-	7,280	25,280	-	25,280
01-100-000-0000-6913	CROW RIVER ORGANIZATION OF WATERS	9,967	-	9,967	-	-	9,967	-	9,967
01-100-000-0000-6914	ECONOMIC DEVELOPMENT PARTNERSHIP	65,000	-	65,000	-	-	65,000	-	65,000
01-100-000-0000-6915	CENTRAL MINNESOTA INITIATIVE FUND	7,000	-	7,000	-	400	7,400	(400)	7,000
01-100-000-0000-6916	GRRL- COUNTY LIBRARY	2,143,709	-	2,143,709	-	14,884	2,158,593	-	2,158,593
01-100-000-0000-6918	APPORTIONMENT FOR SCORE GRANT	-	-	-	-	95,644	95,644	-	95,644
	TOTAL EXPENSES	\$ 5,972,083	-	\$ 5,958,185	\$ -	\$ 2,684,926	8,643,111	3,567	\$ 8,646,678
	NET LEVY (Expenditures - Revenues)	2,594,445		2,580,547	-	3,143,516	5,724,063	3,567	5,727,630
	NET LEVY CHANGE - \$								3,133,185
	NET LEVY CHANGE - %			0.00%					120.77%

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>COUNTY RECORDER</b>									
01-101-000-0000-5501	FEES AND SERVICE CHARGES	\$ 625,000	-	\$ 625,000	-	\$ -	625,000	-	\$ 625,000
01-101-000-0000-5504	FEE - PASSPORT PHOTOS	31,500	-	31,500	-	-	31,500	1,500	33,000
01-101-000-0000-5506	FEE - VITAL STATISTICS FEES	55,000	-	55,000	-	-	55,000	-	55,000
TOTAL REVENUES		\$ 711,500	-	\$ 711,500	\$ -	\$ -	711,500	1,500	\$ 713,000
01-101-000-0000-6101	FULL TIME PERSONNEL	475,377	18,392	493,769	-	-	493,769	-	493,769
01-101-000-0000-6106	OVERTIME	200	-	200	-	-	200	-	200
01-101-000-0000-6153	COUNTY SHARE INSURANCE	134,090	(14)	134,076	-	-	134,076	-	134,076
01-101-000-0000-6162	MEDICARE	6,891	275	7,166	-	-	7,166	-	7,166
01-101-000-0000-6163	PERA	35,653	1,385	37,038	-	-	37,038	-	37,038
01-101-000-0000-6175	SOCIAL SECURITY	29,475	1,137	30,612	-	-	30,612	-	30,612
01-101-000-0000-6203	TELEPHONE	1,000	-	1,000	-	(100)	900	-	900
01-101-000-0000-6205	POSTAGE	6,750	-	6,750	-	(1,250)	5,500	-	5,500
01-101-000-0000-6245	MEMBERSHIPS, DUES & FEES	100	-	100	-	-	100	-	100
01-101-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	40,000	-	40,000	-	(6,500)	33,500	-	33,500
01-101-000-0000-6261	PROFESSIONAL SERVICES	3,000	-	3,000	-	-	3,000	-	3,000
01-101-000-0000-6301	REPAIRS & MAINTENANCE	12,900	-	12,900	-	-	12,900	(4,900)	8,000
01-101-000-0000-6331	TRAVEL	750	-	750	-	(750)	-	-	-
01-101-000-0000-6333	TRAVEL	-	-	-	-	450	450	-	450
01-101-000-0000-6334	MEALS	150	-	150	-	(50)	100	-	100
01-101-000-0000-6335	TRAINING	-	-	-	-	1,000	1,000	-	1,000
01-101-000-0000-6338	CONFERENCES & MEETINGS	2,550	-	2,550	-	625	3,175	-	3,175
01-101-000-0000-6342	RENT-COUNTY BUILDINGS	49,500	-	49,500	-	-	49,500	-	49,500
01-101-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	2,800	-	2,800	-	200	3,000	-	3,000
01-101-000-0000-6411	OPERATING SUPPLIES	5,500	-	5,500	-	-	5,500	-	5,500
01-101-000-0000-6412	OPERATING SUPPLIES - VITALS	2,400	-	2,400	-	(2,400)	-	-	-
01-101-000-0000-6413	OPERATING SUPPLIES - PASSPORTS	5,000	-	5,000	-	-	5,000	-	5,000
01-101-000-0000-6415	OPERATING SUPPLIES - VITALS	-	-	-	-	2,700	2,700	-	2,700
01-101-000-0000-6804	STAFF TRAINING	1,000	-	1,000	-	(1,000)	-	-	-
TOTAL EXPENSES		\$ 815,086	21,175	\$ 836,261	\$ -	\$ (7,075)	829,186	(4,900)	\$ 824,286
NET LEVY (Expenditures - Revenues)		103,586		124,761	-	(7,075)	117,686	(6,400)	111,286
NET LEVY CHANGE - \$									7,700
NET LEVY CHANGE - %			20.44%						7.43%

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>COUNTY SURVEYOR</b>									
01-103-000-0000-5501	FEES AND SERVICE CHARGES	\$ 30,000	-	\$ 30,000	-	\$ 10,000	40,000	-	\$ 40,000
01-103-000-0000-5511	FEES AERIAL MAPPING	5,000	-	5,000	-	3,000	8,000	-	8,000
01-103-000-0000-5512	FEES AERIAL PHOTOS	200	-	200	-	-	200	-	200
01-103-000-0000-5830	MISCELLANEOUS REVENUE	12,000	-	12,000	-	-	12,000	-	12,000
	<b>TOTAL REVENUES</b>	<b>\$ 47,200</b>	<b>-</b>	<b>\$ 47,200</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>60,200</b>	<b>-</b>	<b>\$ 60,200</b>
01-103-000-0000-6101	FULL TIME PERSONNEL	\$ 555,134	38,735	\$ 593,869	75,598	\$ -	669,467	(27,612)	\$ 641,855
01-103-000-0000-6104	TEMPORARY	8,000	-	8,000	-	580	8,580	-	8,580
01-103-000-0000-6153	COUNTY SHARE INSURANCE	127,113	(45)	127,068	26,494	-	153,562	(8,832)	144,730
01-103-000-0000-6162	MEDICARE	8,048	568	8,616	1,096	-	9,712	(400)	9,312
01-103-000-0000-6163	PERA	41,635	2,911	44,546	5,670	-	50,216	(2,071)	48,145
01-103-000-0000-6175	SOCIAL SECURITY	34,418	2,402	36,820	4,688	-	41,508	(1,713)	39,795
01-103-000-0000-6203	TELEPHONE	6,740	-	6,740	700	(140)	7,300	(350)	6,950
01-103-000-0000-6205	POSTAGE	200	-	200	-	-	200	-	200
01-103-000-0000-6235	PUBLICATIONS & BROCHURES	2,000	-	2,000	-	1,000	3,000	-	3,000
01-103-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,070	-	1,070	-	-	1,070	-	1,070
01-103-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	45,680	-	45,680	440	-	46,120	(220)	45,900
01-103-000-0000-6261	PROFESSIONAL SERVICES	12,000	-	12,000	-	(2,000)	10,000	-	10,000
01-103-000-0000-6301	REPAIRS & MAINTENANCE	2,250	-	2,250	-	600	2,850	-	2,850
01-103-000-0000-6305	800MHZ MAINTENANCE EXPENSE	340	-	340	-	-	340	-	340
01-103-000-0000-6331	TRAVEL	100	-	100	-	(100)	-	-	-
01-103-000-0000-6333	TRAVEL	-	-	-	-	100	100	-	100
01-103-000-0000-6334	MEALS	250	-	250	-	-	250	-	250
01-103-000-0000-6338	CONFERENCES & MEETINGS	3,000	-	3,000	-	11,100	14,100	-	14,100
01-103-000-0000-6342	RENT-COUNTY BUILDINGS	51,975	-	51,975	-	-	51,975	-	51,975
01-103-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	6,700	-	6,700	-	(1,100)	5,600	-	5,600
01-103-000-0000-6359	CREDIT CARD SURCHARGES	-	-	-	-	200	200	-	200
01-103-000-0000-6411	OPERATING SUPPLIES	9,525	-	9,525	-	2,095	11,620	-	11,620
01-103-000-0000-6451	FUEL - LUBE ETC	3,500	-	3,500	-	-	3,500	-	3,500
01-103-000-0000-6452	VEHICLE MAINTENANCE	2,800	-	2,800	-	-	2,800	-	2,800
01-103-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	6,000	6,000	-	6,000
01-103-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	6,840	24,270	31,110	(5,830)	25,280
01-103-000-0000-6490	SMALL FURNITURE	-	-	-	-	1,915	1,915	-	1,915
01-103-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	9,600	-	9,600	-	(9,600)	-	-	-
01-103-000-0000-6621	FURNITURE & EQUIPMENT	48,530	-	48,530	-	(48,530)	-	-	-
01-103-000-0000-6633	VEHICLES PURCHASED	-	-	-	-	36,200	36,200	-	36,200
01-103-000-0000-6804	STAFF TRAINING	8,600	-	8,600	-	(8,600)	-	-	-
	<b>TOTAL EXPENSES</b>	<b>\$ 989,208</b>	<b>44,571</b>	<b>\$ 1,033,779</b>	<b>\$ 121,526</b>	<b>\$ 13,990</b>	<b>1,169,295</b>	<b>(47,028)</b>	<b>\$ 1,122,267</b>
	<b>NET LEVY (Expenditures - Revenues)</b>	<b>942,008</b>		<b>986,579</b>	<b>121,526</b>	<b>990</b>	<b>1,109,095</b>	<b>(47,028)</b>	<b>1,062,067</b>
	<b>NET LEVY CHANGE - \$</b>								<b>120,059</b>
	<b>NET LEVY CHANGE - %</b>				<b>4.73%</b>				<b>12.75%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>COUNTY ASSESSOR</b>									
01-105-000-0000-5501	FEES AND SERVICE CHARGES	\$ 510,000	-	\$ 510,000	-	\$ 35,000	545,000	-	\$ 545,000
01-105-000-0000-5830	MISCELLANEOUS REVENUE	3,000	-	3,000	-	-	3,000	-	3,000
<b>TOTAL REVENUES</b>		<b>\$ 513,000</b>	<b>-</b>	<b>\$ 513,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>548,000</b>	<b>-</b>	<b>\$ 548,000</b>
01-105-000-0000-6101	FULL TIME PERSONNEL	1,181,345	55,431	1,236,776	50,398	-	1,287,174	-	1,287,174
01-105-000-0000-6104	TEMPORARY PERSONNEL	5,000	-	5,000	-	-	5,000	-	5,000
01-105-000-0000-6106	OVERTIME	10,000	-	10,000	-	10,000	20,000	(10,000)	10,000
01-105-000-0000-6153	COUNTY SHARE INSURANCE	261,167	5,223	266,390	17,662	-	284,052	-	284,052
01-105-000-0000-6162	MEDICARE	17,130	809	17,939	731	-	18,670	-	18,670
01-105-000-0000-6163	PERA	88,604	4,166	92,770	3,780	-	96,550	-	96,550
01-105-000-0000-6175	SOCIAL SECURITY	73,242	3,438	76,680	3,125	-	79,805	-	79,805
01-105-000-0000-6203	TELEPHONE	3,000	-	3,000	-	-	3,000	-	3,000
01-105-000-0000-6205	POSTAGE	23,000	-	23,000	-	-	23,000	-	23,000
01-105-000-0000-6235	PUBLICATIONS & BROCHURES	500	-	500	-	-	500	-	500
01-105-000-0000-6245	MEMBERSHIPS, DUES & FEES	11,950	-	11,950	2,020	-	13,970	-	13,970
01-105-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	34,762	-	34,762	-	(1,762)	33,000	-	33,000
01-105-000-0000-6261	PROFESSIONAL SERVICES	19,900	-	19,900	-	-	19,900	-	19,900
01-105-000-0000-6301	REPAIRS & MAINTENANCE	500	-	500	-	-	500	-	500
01-105-000-0000-6331	TRAVEL	1,500	-	1,500	-	(1,500)	-	-	-
01-105-000-0000-6333	TRAVEL	0	-	-	-	1,750	1,750	-	1,750
01-105-000-0000-6334	MEALS	500	-	500	-	-	500	-	500
01-105-000-0000-6335	TRAINING	0	-	-	1,000	8,000	9,000	-	9,000
01-105-000-0000-6338	CONFERENCES & MEETINGS	3,500	-	3,500	-	(1,000)	2,500	-	2,500
01-105-000-0000-6342	RENT-COUNTY BUILDINGS	52,635	-	52,635	-	-	52,635	-	52,635
01-105-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	4,500	-	4,500	-	-	4,500	-	4,500
01-105-000-0000-6411	OPERATING SUPPLIES	7,500	-	7,500	-	-	7,500	-	7,500
01-105-000-0000-6451	FUEL - LUBE ETC	4,000	-	4,000	-	-	4,000	-	4,000
01-105-000-0000-6452	VEHICLE MAINTENANCE	2,500	-	2,500	-	-	2,500	-	2,500
01-105-000-0000-6480	SMALL EQUIPMENT	0	-	-	5,000	500	5,500	-	5,500
01-105-000-0000-6485	ELECTRONIC EQUIPMENT	0	-	-	1,600	11,200	12,800	-	12,800
01-105-000-0000-6490	SMALL FURNITURE	0	-	-	-	2,000	2,000	-	2,000
01-105-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	8,320	-	8,320	-	(8,320)	-	-	-
01-105-000-0000-6621	FURNITURE & EQUIPMENT	3,000	-	3,000	-	(3,000)	-	-	-
01-105-000-0000-6633	VEHICLES PURCHASED	29,000	-	29,000	-	(2,000)	27,000	(2,000)	25,000
01-105-000-0000-6804	STAFF TRAINING	8,000	-	8,000	-	(8,000)	-	-	-
<b>TOTAL EXPENSES</b>		<b>1,855,055</b>	<b>69,067</b>	<b>1,924,122</b>	<b>85,316</b>	<b>7,868</b>	<b>2,017,306</b>	<b>(12,000)</b>	<b>2,005,306</b>
<b>NET LEVY (Expenditures - Revenues)</b>		<b>1,342,055</b>		<b>1,411,122</b>	<b>85,316</b>	<b>(27,132)</b>	<b>1,469,306</b>	<b>(12,000)</b>	<b>1,457,306</b>
<b>NET LEVY CHANGE - \$</b>									<b>115,251</b>
<b>NET LEVY CHANGE - %</b>				<b>5.15%</b>					<b>8.59%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>PLANNING AND ZONING</b>									
01-107-000-0000-5229	STATE SHARED REVENUE	\$ 50,000	-	\$ 50,000	-	\$ -	50,000	-	\$ 50,000
01-107-000-0000-5315	DNR SHORELAND GRANT	10,640	-	10,640	-	-	10,640	-	10,640
01-107-000-0000-5501	FEES AND SERVICE CHARGES	600,000	-	600,000	-	100,000	700,000	-	700,000
01-107-000-0000-5527	FEE - WELL INSPECTION	47,500	-	47,500	-	-	47,500	-	47,500
01-107-000-0000-5809	SCORE REIMBURSEMENT	165,085	-	165,085	-	-	165,085	3,500	168,585
01-107-000-0000-5830	MISCELLANEOUS REVENUE	1,000	-	1,000	-	-	1,000	-	1,000
<b>TOTAL REVENUES</b>		<b>\$ 874,225</b>	<b>-</b>	<b>\$ 874,225</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>974,225</b>	<b>3,500</b>	<b>\$ 977,725</b>
01-107-000-0000-6101	FULL TIME PERSONNEL	1,012,843	33,863	1,046,706	-	-	1,046,706	-	1,046,706
01-107-000-0000-6106	OVERTIME	7,000	-	7,000	-	2,000	9,000	-	9,000
01-107-000-0000-6114	PER DIEM-P & Z BOARD	15,000	-	15,000	-	-	15,000	-	15,000
01-107-000-0000-6153	COUNTY SHARE INSURANCE	222,038	(5,006)	217,032	-	-	217,032	-	217,032
01-107-000-0000-6162	MEDICARE	14,687	496	15,183	-	-	15,183	-	15,183
01-107-000-0000-6163	PERA	75,962	2,547	78,509	-	-	78,509	-	78,509
01-107-000-0000-6175	SOCIAL SECURITY	62,795	2,099	64,894	-	-	64,894	-	64,894
01-107-000-0000-6203	TELEPHONE	2,000	-	2,000	-	-	2,000	-	2,000
01-107-000-0000-6205	POSTAGE	4,500	-	4,500	-	-	4,500	-	4,500
01-107-000-0000-6235	PUBLICATIONS & BROCHURES	1,500	-	1,500	-	-	1,500	-	1,500
01-107-000-0000-6245	MEMBERSHIPS, DUES & FEES	2,000	-	2,000	-	-	2,000	-	2,000
01-107-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	25,000	-	25,000	-	-	25,000	-	25,000
01-107-000-0000-6301	REPAIRS & MAINTENANCE	150	-	150	-	-	150	-	150
01-107-000-0000-6331	TRAVEL	2,000	-	2,000	-	(2,000)	-	-	-
01-107-000-0000-6333	TRAVEL	-	-	-	-	2,000	2,000	-	2,000
01-107-000-0000-6334	MEALS	300	-	300	-	-	300	-	300
01-107-000-0000-6338	CONFERENCES & MEETINGS	2,500	-	2,500	-	-	2,500	-	2,500
01-107-000-0000-6342	RENT-COUNTY BUILDINGS	40,013	-	40,013	-	-	40,013	-	40,013
01-107-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	7,100	-	7,100	-	-	7,100	-	7,100
01-107-000-0000-6411	OPERATING SUPPLIES	5,500	-	5,500	-	-	5,500	-	5,500
01-107-000-0000-6451	FUEL - LUBE ETC	6,000	-	6,000	-	-	6,000	-	6,000
01-107-000-0000-6452	VEHICLE MAINTENANCE	3,000	-	3,000	-	-	3,000	-	3,000
01-107-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	7,000	7,000	-	7,000
01-107-000-0000-6490	SMALL FURNITURE	-	-	-	-	2,000	2,000	-	2,000
01-107-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	6,500	-	6,500	-	(6,500)	-	-	-
01-107-000-0000-6621	FURNITURE & EQUIPMENT	2,000	-	2,000	-	(2,000)	-	-	-
01-107-000-0000-6633	VEHICLES PURCHASED	25,000	-	25,000	-	-	25,000	-	25,000
01-107-000-0000-6804	STAFF TRAINING	4,000	-	4,000	-	-	4,000	-	4,000
<b>TOTAL EXPENSES</b>		<b>\$ 1,549,388</b>	<b>33,999</b>	<b>\$ 1,583,387</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>1,585,887</b>	<b>-</b>	<b>\$ 1,585,887</b>
<b>NET LEVY (Expenditures - Revenues)</b>		<b>675,163</b>		<b>709,162</b>	<b>-</b>	<b>(97,500)</b>	<b>611,662</b>	<b>(3,500)</b>	<b>608,162</b>
<b>NET LEVY CHANGE - \$</b>									<b>(67,001)</b>
<b>NET LEVY CHANGE - %</b>				<b>5.04%</b>					<b>-9.92%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>BUILDING CARE</b>									
01-111-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	\$ 4,770,464	-	\$ 4,770,464	-	\$ 27,720	4,798,184	-	\$ 4,798,184
<b>TOTAL REVENUES</b>		<b>\$ 4,770,464</b>	<b>-</b>	<b>\$ 4,770,464</b>	<b>\$ -</b>	<b>\$ 27,720</b>	<b>4,798,184</b>	<b>-</b>	<b>\$ 4,798,184</b>
01-111-000-0000-6101	FULL TIME PERSONNEL	788,769	23,268	812,037	50,398	-	862,435	(64,940)	797,495
01-111-000-0000-6104	TEMPORARY	30,000	-	30,000	-	(30,000)	-	-	-
01-111-000-0000-6106	OVERTIME	3,500	-	3,500	-	3,500	7,000	-	7,000
01-111-000-0000-6153	COUNTY SHARE INSURANCE	208,238	12,282	220,520	17,662	-	238,182	(24,688)	213,494
01-111-000-0000-6162	MEDICARE	11,440	341	11,781	731	-	12,512	(942)	11,570
01-111-000-0000-6163	PERA	59,159	1,751	60,910	3,780	-	64,690	(4,870)	59,820
01-111-000-0000-6175	SOCIAL SECURITY	48,900	1,444	50,344	3,125	-	53,469	(4,026)	49,443
01-111-000-0000-6203	TELEPHONE	6,326	-	6,326	-	-	6,326	-	6,326
01-111-000-0000-6204	JAIL/LEC PHONE	574	-	574	-	(574)	-	-	-
01-111-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,000	-	1,000	-	600	1,600	-	1,600
01-111-000-0000-6251	UTILITY SERVICES	1,139,130	-	1,139,130	-	34,777	1,173,907	-	1,173,907
01-111-000-0000-6252	JAIL/LEC UTILITY SERVICES	586	-	586	-	(586)	-	-	-
01-111-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	7,020	-	7,020	220	-	7,240	-	7,240
01-111-000-0000-6261	PROFESSIONAL CONTRACT SERVICES	137,660	-	137,660	-	302,980	440,640	-	440,640
01-111-000-0000-6301	REPAIRS & MAINTENANCE	635,463	-	635,463	-	-	635,463	-	635,463
01-111-000-0000-6302	JAIL/LEC REPAIRS & MAINTENANCE	6,537	-	6,537	-	(6,537)	-	-	-
01-111-000-0000-6331	TRAVEL	430	-	430	-	(430)	-	-	-
01-111-000-0000-6333	TRAVEL	-	-	-	-	430	430	-	430
01-111-000-0000-6338	CONFERENCES & MEETINGS	500	-	500	-	500	1,000	-	1,000
01-111-000-0000-6360	PROPERTY TAXES	-	-	-	-	1,315	1,315	-	1,315
01-111-000-0000-6410	FUEL FOR BUILDINGS	166,900	-	166,900	-	18,100	185,000	-	185,000
01-111-000-0000-6411	OPERATING SUPPLIES	189,811	-	189,811	-	(14,811)	175,000	-	175,000
01-111-000-0000-6412	JAIL/LEC OPERATING SUPPLIES	189	-	189	-	(189)	-	-	-
01-111-000-0000-6621	FURNITURE & EQUIPMENT	71,000	-	71,000	26,800	-	97,800	(26,800)	71,000
<b>TOTAL EXPENSES</b>		<b>\$ 3,513,132</b>	<b>39,086</b>	<b>\$ 3,552,218</b>	<b>\$ 102,716</b>	<b>\$ 309,075</b>	<b>3,964,009</b>	<b>(126,266)</b>	<b>\$ 3,837,743</b>
NET LEVY (Expenditures - Revenues)		(1,257,332)		(1,218,246)	102,716	281,355	(834,175)	(126,266)	(960,441)
NET <b>EXPENDITURE</b> CHANGE - \$									324,611
NET <b>EXPENDITURE</b> CHANGE - %				1.11%					9.24%



WRIGHT COUNTY  
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		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>VETERANS SERVICE</b>									
01-121-000-0000-5327	STATE GRANTS	\$ 15,000	-	\$ 15,000	-	\$ -	15,000	-	\$ 15,000
	TOTAL REVENUES	\$ 15,000	-	\$ 15,000	\$ -	\$ -	15,000	-	\$ 15,000
01-121-000-0000-6101	FULL TIME PERSONNEL	\$ 195,119	30,562	\$ 225,681	-	\$ -	225,681	-	\$ 225,681
01-121-000-0000-6153	COUNTY SHARE INSURANCE	56,305	3,689	59,994	-	-	59,994	-	59,994
01-121-000-0000-6162	MEDICARE	2,829	445	3,274	-	-	3,274	-	3,274
01-121-000-0000-6163	PERA	14,634	2,295	16,929	-	-	16,929	-	16,929
01-121-000-0000-6175	SOCIAL SECURITY	12,097	1,895	13,992	-	-	13,992	-	13,992
01-121-000-0000-6203	TELEPHONE	1,800	-	1,800	-	-	1,800	-	1,800
01-121-000-0000-6205	POSTAGE	1,200	-	1,200	-	-	1,200	-	1,200
01-121-000-0000-6245	MEMBERSHIPS, DUES & FEES	600	-	600	-	-	600	-	600
01-121-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	1,600	-	1,600	-	-	1,600	-	1,600
01-121-000-0000-6301	REPAIRS & MAINTENANCE	800	-	800	-	-	800	-	800
01-121-000-0000-6331	TRAVEL	2,000	-	2,000	-	(2,000)	-	-	-
01-121-000-0000-6333	TRAVEL	-	-	-	-	2,000	2,000	-	2,000
01-121-000-0000-6334	MEALS	1,000	-	1,000	-	-	1,000	-	1,000
01-121-000-0000-6335	TRAINING	-	-	-	-	200	200	-	200
01-121-000-0000-6338	CONFERENCES & MEETINGS	6,500	-	6,500	-	-	6,500	-	6,500
01-121-000-0000-6342	RENT-COUNTY BUILDINGS	16,798	-	16,798	-	-	16,798	-	16,798
01-121-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	700	-	700	-	-	700	-	700
01-121-000-0000-6411	OPERATING SUPPLIES	5,000	-	5,000	-	-	5,000	-	5,000
01-121-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	6,000	6,000	-	6,000
01-121-000-0000-6490	SMALL FURNITURE	-	-	-	-	1,500	1,500	-	1,500
01-121-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	6,000	-	6,000	-	(6,000)	-	-	-
01-121-000-0000-6621	FURNITURE & EQUIPMENT	1,500	-	1,500	-	(1,500)	-	-	-
01-121-000-0000-6804	STAFF TRAINING	200	-	200	-	-	200	-	200
01-121-000-2017-6411	DEDICATED DONATION EXPENSE	2,500	-	2,500	-	(2,500)	-	-	-
	TOTAL EXPENSES	\$ 329,182	38,886	\$ 368,068	\$ -	\$ (2,300)	365,768	-	\$ 365,768
	NET LEVY (Expenditures - Revenues)	314,182		353,068	-	(2,300)	350,768	-	350,768
	NET LEVY CHANGE - \$								36,586
	NET LEVY CHANGE - %		12.38%						11.64%

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>SHERIFF</b>									
01-201-000-0000-5229	STATE SHARED REVENUE	\$ 12,500	-	\$ 12,500	-	\$ -	12,500	-	\$ 12,500
01-201-000-0000-5230	POLICE AID	1,100,000	-	1,100,000	-	-	1,100,000	-	1,100,000
01-201-000-0000-5381	STATE GRT-DEPT NAT RESOURCES	35,000	-	35,000	-	-	35,000	-	35,000
01-201-000-0000-5382	STATE GRT-PEACE OFFICERS BOARD	123,600	-	123,600	-	-	123,600	-	123,600
01-201-000-0000-5407	FED GRANTS - BOAT AND WATER	8,000	-	8,000	-	875	8,875	-	8,875
01-201-000-0000-5408	FED GRANTS - SAFE AND SOBER	27,200	-	27,200	-	-	27,200	-	27,200
01-201-000-0000-5501	FEES AND SERVICE CHARGES	100,000	-	100,000	-	25,000	125,000	-	125,000
01-201-000-0000-5532	SHERIFF CONTRACTS	6,345,261	-	6,345,261	-	269,343	6,614,604	-	6,614,604
01-201-000-0000-5635	FINES - PATROL FINES	144,000	-	144,000	-	-	144,000	-	144,000
01-201-000-0000-5830	MISCELLANEOUS REVENUE	7,500	-	7,500	-	500	8,000	-	8,000
	<b>TOTAL REVENUES</b>	<b>\$ 7,903,061</b>	<b>-</b>	<b>\$ 7,903,061</b>	<b>\$ -</b>	<b>\$ 295,718</b>	<b>8,198,779</b>	<b>-</b>	<b>\$ 8,198,779</b>
01-201-000-0000-6101	FULL TIME PERSONNEL	\$ 11,808,832	438,296	\$ 12,247,128	290,327	\$ -	12,537,455	(131,665)	\$ 12,405,790
01-201-000-0000-6102	FULL TIME PERSONNEL-BOAT & WATER	20,000	-	20,000	-	-	20,000	-	20,000
01-201-000-0000-6103	PART TIME PERSONNEL	35,953	3,215	39,168	-	-	39,168	-	39,168
01-201-000-0000-6104	TEMPORARY	88,000	-	88,000	-	2,000	90,000	-	90,000
01-201-000-0000-6105	HOLIDAY PAY	210,000	-	210,000	-	-	210,000	-	210,000
01-201-000-0000-6106	OVERTIME	505,000	4,696	509,696	-	45,000	554,696	-	554,696
01-201-000-0000-6107	COURT TIME	15,000	-	15,000	-	-	15,000	-	15,000
01-201-000-0000-6153	COUNTY SHARE INSURANCE	2,588,543	51,351	2,639,894	102,260	-	2,742,154	(47,670)	2,694,484
01-201-000-0000-6162	MEDICARE	172,065	18,366	190,431	4,210	-	194,641	(1,910)	192,731
01-201-000-0000-6163	PERA	1,839,236	169,522	2,008,758	39,895	-	2,048,653	(22,317)	2,026,336
01-201-000-0000-6175	SOCIAL SECURITY	127,766	2,687	130,453	6,111	-	136,564	-	136,564
01-201-000-0000-6203	TELEPHONE	72,100	-	72,100	-	400	72,500	-	72,500
01-201-000-0000-6204	DATA CARDS	41,000	-	41,000	-	-	41,000	-	41,000
01-201-000-0000-6205	POSTAGE	8,000	-	8,000	-	-	8,000	-	8,000
01-201-000-0000-6235	PUBLICATIONS & BROCHURES	6,100	-	6,100	-	-	6,100	-	6,100
01-201-000-0000-6245	MEMBERSHIPS, DUES & FEES	12,500	-	12,500	-	300	12,800	-	12,800
01-201-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	96,753	-	96,753	1,320	8,376	106,449	(660)	105,789
01-201-000-0000-6261	PROFESSIONAL SERVICES	80,000	-	80,000	-	42,300	122,300	(40,000)	82,300
01-201-000-0000-6301	REPAIRS & MAINTENANCE	39,000	-	39,000	-	-	39,000	-	39,000
01-201-000-0000-6305	800MHZ MAINTENANCE EXPENSE	26,095	-	26,095	-	6,005	32,100	-	32,100

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
01-201-000-0000-6331	TRAVEL	3,500	-	3,500	-	(3,500)	-	-	
01-201-000-0000-6333	TRAVEL	-	-	-	-	2,000	2,000	-	2,000
01-201-000-0000-6334	MEALS	2,000	-	2,000	-	(1,500)	500	-	500
01-201-000-0000-6335	TRAINING	-	-	-	-	75,310	75,310	-	75,310
01-201-000-0000-6338	CONFERENCES & MEETINGS	2,000	-	2,000	-	(2,000)	-	-	-
01-201-000-0000-6342	RENT-COUNTY BUILDINGS	1,097,465	(22,374)	1,075,091	-	-	1,075,091	-	1,075,091
01-201-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	26,000	-	26,000	-	-	26,000	-	26,000
01-201-000-0000-6411	OPERATING SUPPLIES	90,000	-	90,000	-	-	90,000	-	90,000
01-201-000-0000-6412	B&W OPERATING SUPPLIES	14,000	-	14,000	-	-	14,000	-	14,000
01-201-000-0000-6413	SNOWMOBILE EQUIP/SUPPLIES	7,500	-	7,500	-	-	7,500	-	7,500
01-201-000-0000-6451	FUEL - LUBE ETC	425,000	-	425,000	-	25,000	450,000	-	450,000
01-201-000-0000-6452	VEHICLE MAINTENANCE	271,570	-	271,570	-	-	271,570	-	271,570
01-201-000-0000-6453	SHERIFF AUXILIARY UNITS	6,500	-	6,500	-	-	6,500	-	6,500
01-201-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	47,977	47,977	-	47,977
01-201-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	458,958	458,958	-	458,958
01-201-000-0000-6490	SMALL FURNITURE	-	-	-	-	2,750	2,750	-	2,750
01-201-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	211,843	-	211,843	-	(203,443)	8,400	-	8,400
01-201-000-0000-6621	FURNITURE & EQUIPMENT	248,523	-	248,523	-	(248,523)	-	-	-
01-201-000-0000-6633	VEHICLES PURCHASED	607,960	-	607,960	-	11,400	619,360	-	619,360
01-201-000-0000-6804	STAFF TRAINING	35,340	-	35,340	-	(35,340)	-	-	-
01-201-000-0000-6805	BODY ARMOR AND RELATED EQUIPMENT	30,800	-	30,800	-	-	30,800	-	30,800
01-201-000-0000-6806	UNIFORM ALLOWANCE	132,450	-	132,450	3,200	4,550	140,200	(2,400)	137,800
01-201-000-0000-6850	GRANT PASS THROUGH EXPENSE	2,500	-	2,500	-	-	2,500	-	2,500
01-201-000-0000-6858	CIVIL EXPENSES	-	-	-	-	25,000	25,000	-	25,000
01-201-000-0000-6859	STATE GRANT PASS-THROUGH	319,000	-	319,000	-	31,000	350,000	-	350,000
	<b>TOTAL EXPENSES</b>	<b>21,325,894</b>	<b>665,759</b>	<b>21,991,653</b>	<b>447,323</b>	<b>294,020</b>	<b>22,732,996</b>	<b>(246,622)</b>	<b>22,486,374</b>
01-201-280-0000-5412	FED GRANTS - EM PERFORMANCE	\$ 60,019	-	\$ 60,019	-	\$ (780)	59,239	-	\$ 59,239
01-201-280-0000-6101	FULL TIME PERSONNEL	101,761	(15,878)	85,883	-	-	85,883	-	85,883
01-201-280-0000-6106	OVERTIME	5,000	-	5,000	-	(3,000)	2,000	-	2,000
01-201-280-0000-6153	COUNTY SHARE INSURANCE	16,067	(3,087)	12,980	-	-	12,980	-	12,980
01-201-280-0000-6162	MEDICARE	1,476	(230)	1,246	-	-	1,246	-	1,246
01-201-280-0000-6163	PERA	7,632	(1,190)	6,442	-	-	6,442	-	6,442
01-201-280-0000-6175	SOCIAL SECURITY	6,310	(985)	5,325	-	-	5,325	-	5,325
01-201-280-0000-6331	TRAVEL	3,500	-	3,500	-	(3,500)	-	-	-
01-201-280-0000-6333	TRAVEL	-	-	-	-	7,000	7,000	-	7,000
01-201-280-0000-6342	RENT-COUNTY BUILDINGS	-	4,938	4,938	-	-	4,938	-	4,938
01-201-280-0000-6859	MISCELLANEOUS REVENUE	36,500	-	36,500	-	(6,500)	30,000	-	30,000
	<b>NET ACTIVITY</b>	<b>\$ 118,227</b>	<b>(16,432)</b>	<b>\$ 101,795</b>	<b>\$ -</b>	<b>\$ (5,220)</b>	<b>96,575</b>	<b>-</b>	<b>\$ 96,575</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
01-201-281-0000-5307	STATE GRANTS - PUBLIC SAFETY	\$ 206,500	-	\$ 206,500	-	\$ -	206,500	-	\$ 206,500
01-201-281-0000-6101	FULL TIME PERSONNEL	53,546	18,029	\$ 71,575	-	-	71,575	-	71,575
01-201-281-0000-6153	COUNTY SHARE INSURANCE	8,649	3,095	\$ 11,744	-	-	11,744	-	11,744
01-201-281-0000-6162	MEDICARE	776	262	\$ 1,038	-	-	1,038	-	1,038
01-201-281-0000-6163	PERA	4,016	1,353	\$ 5,369	-	-	5,369	-	5,369
01-201-281-0000-6175	SOCIAL SECURITY	3,319	1,118	\$ 4,437	-	-	4,437	-	4,437
01-201-281-0000-6203	TELEPHONE	22,000	-	\$ 22,000	-	(7,000)	15,000	-	15,000
01-201-281-0000-6205	POSTAGE	100	-	\$ 100	-	-	100	-	100
01-201-281-0000-6338	CONFERENCES & MEETINGS	15,000	-	\$ 15,000	-	-	15,000	-	15,000
01-201-281-0000-6342	RENT-COUNTY BUILDINGS	-	21,462	\$ 21,462	-	-	21,462	-	21,462
01-201-281-0000-6411	OPERATING SUPPLIES	5,000	-	\$ 5,000	-	(1,475)	3,525	-	3,525
01-201-281-0000-6621	FURNITURE & EQUIPMENT	15,000	-	\$ 15,000	-	-	15,000	-	15,000
01-201-281-0000-6859	MISCELLANEOUS EXPENSE	36,844	(21,462)	\$ 15,382	-	(15,382)	-	-	-
01-201-281-0000-6850	PASSTHROUGH GRANT EXPENSES	42,250	-	\$ 42,250	-	-	42,250	-	42,250
	NET ACTIVITY	\$ -	23,857	\$ 23,857	\$ -	\$ (23,857)	-	-	\$ -
	NET LEVY (Expenditures - Revenues)	13,541,060	673,184	14,214,244	447,323	(30,775)	14,630,792	(246,622)	14,384,170
	NET LEVY CHANGE - \$								843,110
	NET LEVY CHANGE - %		4.97%						6.23%

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
COUNTY CORONER									
01-225-000-0000-6261	PROFESSIONAL SERVICES	\$ 321,409	-	\$ 321,409	-	\$ 3,262	324,671	-	\$ 324,671
	TOTAL EXPENSES	\$ 321,409	-	\$ 321,409	\$ -	\$ 3,262	324,671	-	\$ 324,671
	NET LEVY (Expenditures - Revenues)	321,409		321,409	-	3,262	324,671	-	324,671
	NET LEVY CHANGE - \$								3,262
	NET LEVY CHANGE - %		0.00%						1.01%

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>SHERIFF-CORRECTIONS</b>									
01-250-000-0000-5415	FED GRANTS - ALIEN ASSISTANCE GRANT	\$ 6,000	-	\$ 6,000	-	\$ -	6,000	-	\$ 6,000
01-250-000-0000-5510	FEE - BOOKING FEES	50,000	-	50,000	-	-	50,000	-	50,000
01-250-000-0000-5515	FEE - PAY TO STAY	115,000	-	115,000	-	(8,000)	107,000	-	107,000
01-250-000-0000-5533	BOARDING PRISONERS REIMBURSEMENT	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000
01-250-000-0000-5541	PAY PHONE COMMISSION	12,000	-	12,000	-	(7,000)	5,000	-	5,000
01-250-000-0000-5830	MISCELLANEOUS REVENUE	9,000	-	9,000	-	-	9,000	-	9,000
TOTAL REVENUES		\$ 2,192,000	-	\$ 2,192,000	\$ -	\$ (15,000)	2,177,000	-	\$ 2,177,000

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>SHERIFF-CORRECTIONS</b>									
01-250-000-0000-6101	FULL TIME PERSONNEL	\$ 3,582,086	58,079	\$ 3,640,165	130,602	\$ -	3,770,767	(43,534)	\$ 3,727,233
01-250-000-0000-6104	TEMPORARY	40,000	-	40,000	-	-	40,000	-	40,000
01-250-000-0000-6105	HOLIDAY PAY	60,000	-	60,000	-	5,000	65,000	-	65,000
01-250-000-0000-6106	OVERTIME	225,000	-	225,000	-	15,000	240,000	-	240,000
01-250-000-0000-6107	COURT TIME	3,000	-	3,000	-	-	3,000	-	3,000
01-250-000-0000-6153	COUNTY SHARE INSURANCE	896,276	6,784	903,060	56,472	-	959,532	(18,824)	940,708
01-250-000-0000-6162	MEDICARE	51,947	5,622	57,569	1,893	-	59,462	(631)	58,831
01-250-000-0000-6163	PERA	326,726	17,018	343,744	11,427	-	355,171	(3,809)	351,362
01-250-000-0000-6175	SOCIAL SECURITY	222,089	23,931	246,020	8,097	-	254,117	(2,699)	251,418
01-250-000-0000-6203	TELEPHONE	5,500	-	5,500	-	-	5,500	-	5,500
01-250-000-0000-6235	PUBLICATIONS & BROCHURES	825	-	825	-	-	825	-	825
01-250-000-0000-6245	MEMBERSHIPS, DUES & FEES	600	-	600	-	50	650	-	650
01-250-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	15,000	-	15,000	660	10,000	25,660	(220)	25,440
01-250-000-0000-6261	PROFESSIONAL SERVICES	30,000	-	30,000	-	-	30,000	-	30,000
01-250-000-0000-6301	REPAIRS & MAINTENANCE	25,000	-	25,000	-	5,000	30,000	-	30,000
01-250-000-0000-6305	800MHZ Maintenance Expense	-	-	-	-	5,100	5,100	-	5,100
01-250-000-0000-6331	TRAVEL	4,700	-	4,700	-	(4,700)	-	-	-
01-250-000-0000-6333	TRAVEL	-	-	-	-	500	500	-	500
01-250-000-0000-6334	MEALS	500	-	500	-	300	800	-	800
01-250-000-0000-6335	TRAINING	-	-	-	-	25,500	25,500	-	25,500
01-250-000-0000-6338	CONFERENCES & MEETINGS	4,000	-	4,000	-	(4,000)	-	-	-
01-250-000-0000-6342	RENT-COUNTY BUILDINGS	1,181,433	(8,497)	1,172,936	-	-	1,172,936	-	1,172,936
01-250-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,550	-	10,550	-	-	10,550	-	10,550
01-250-000-0000-6411	OPERATING SUPPLIES	48,000	-	48,000	-	7,000	55,000	-	55,000
01-250-000-0000-6451	VEHICLE FUEL,LUBE ETC	3,300	-	3,300	-	700	4,000	-	4,000
01-250-000-0000-6452	VEHICLE MAINTENANCE	1,500	-	1,500	-	-	1,500	-	1,500
01-250-000-0000-6458	JAIL MEDICAL	540,000	31,900	571,900	-	-	571,900	-	571,900
01-250-000-0000-6459	LAW ENFORCE-JAIL FOOD-LAUNDRY	532,000	-	532,000	-	-	532,000	-	532,000
01-250-000-0000-6460	HOME DET/STS	65,798	-	65,798	-	3,952	69,750	-	69,750
01-250-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	28,000	28,000	-	28,000
01-250-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	11,920	11,920	-	11,920
01-250-000-0000-6490	SMALL FURNITURE	-	-	-	-	2,000	2,000	-	2,000
01-250-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	11,000	-	11,000	-	(11,000)	-	-	-
01-250-000-0000-6621	FURNITURE & EQUIPMENT	25,000	-	25,000	-	(25,000)	-	-	-
01-250-000-0000-6633	VEHICLES PURCHASED	-	-	-	-	17,000	17,000	-	17,000
01-250-000-0000-6804	STAFF TRAINING	8,000	-	8,000	-	(8,000)	-	-	-
01-250-000-0000-6806	UNIFORM ALLOWANCE	53,213	-	53,213	2,100	2,537	57,850	(700)	57,150
	<b>TOTAL EXPENSES</b>	<b>7,973,043</b>	<b>134,837</b>	<b>8,107,880</b>	<b>211,251</b>	<b>86,859</b>	<b>8,405,990</b>	<b>(70,417)</b>	<b>8,335,573</b>
	<b>NET LEVY (Expenditures - Revenues)</b>	<b>5,781,043</b>		<b>5,915,880</b>	<b>211,251</b>	<b>101,859</b>	<b>6,228,990</b>	<b>(70,417)</b>	<b>6,158,573</b>
	<b>NET LEVY CHANGE - \$</b>								<b>377,530</b>
	<b>NET LEVY CHANGE - %</b>			<b>2.33%</b>					<b>6.53%</b>

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

	2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
NET LEVY (Expenditures - Revenues)	-		-	-	-	-	-	-
NET LEVY CHANGE - \$								
NET LEVY CHANGE - %		#DIV/0!						#DIV/0!

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>PARKS</b>									
01-521-000-0000-5327	STATE GRANTS	\$ 64,000	-	\$ 64,000	-	\$ -	64,000	-	\$ 64,000
01-521-000-0000-5329	STATE GRANTS DNR	48,000	-	48,000	-	(48,000)	-	-	-
01-521-000-0000-5830	MISCELLANEOUS REVENUE	166,000	-	166,000	10,000	34,000	210,000	(5,000)	205,000
<b>TOTAL REVENUES</b>		<b>\$ 278,000</b>	<b>-</b>	<b>\$ 278,000</b>	<b>\$ 10,000</b>	<b>\$ (14,000)</b>	<b>274,000</b>	<b>(5,000)</b>	<b>\$ 269,000</b>
01-521-000-0000-6101	FULL TIME PERSONNEL	\$ 682,336	30,622	\$ 712,958	32,834	\$ -	745,792	(32,834)	\$ 712,958
01-521-000-0000-6104	TEMPORARY - SUMMER HELP	82,820	-	82,820	-	4,320	87,140	-	87,140
01-521-000-0000-6106	OVERTIME	13,500	-	13,500	-	2,516	16,016	-	16,016
01-521-000-0000-6114	PER DIEM	1,080	-	1,080	-	360	1,440	-	1,440
01-521-000-0000-6117	CONTRACT CARETAKERS	139,325	-	139,325	-	2,052	141,377	-	141,377
01-521-000-0000-6153	COUNTY SHARE INSURANCE	157,705	27,613	185,318	16,191	-	201,509	(16,191)	185,318
01-521-000-0000-6162	MEDICARE	9,893	450	10,343	476	-	10,819	(476)	10,343
01-521-000-0000-6163	PERA	51,177	2,302	53,479	2,463	-	55,942	(2,463)	53,479
01-521-000-0000-6175	SOCIAL SECURITY	42,303	1,900	44,203	2,036	-	46,239	(2,036)	44,203
01-521-000-0000-6203	TELEPHONE	9,000	-	9,000	-	-	9,000	-	9,000
01-521-000-0000-6205	POSTAGE	500	-	500	-	-	500	-	500
01-521-000-0000-6235	PUBLICATIONS & BROCHURES	5,650	-	5,650	-	-	5,650	-	5,650
01-521-000-0000-6245	MEMBERSHIPS, DUES & FEES	9,134	-	9,134	-	105	9,239	-	9,239
01-521-000-0000-6251	UTILITY SERVICES - ELECTRICITY	34,000	-	34,000	-	7,000	41,000	-	41,000
01-521-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	6,560	-	6,560	-	11,900	18,460	(10,560)	7,900
01-521-000-0000-6261	PROFESSIONAL SERVICES	137,100	-	137,100	-	(50,600)	86,500	-	86,500
01-521-000-0000-6301	REPAIRS & MAINTENANCE	79,500	-	79,500	-	1,900	81,400	-	81,400
01-521-000-0000-6305	800MHZ MAINTENANCE EXPENSE	1,020	-	1,020	-	280	1,300	-	1,300
01-521-000-0000-6331	TRAVEL	150	-	150	-	(150)	-	-	-
01-521-000-0000-6333	TRAVEL	-	-	-	-	150	150	-	150
01-521-000-0000-6334	MEALS	400	-	400	-	-	400	-	400
01-521-000-0000-6335	TRAINING	-	-	-	1,500	2,015	3,515	(1,500)	2,015
01-521-000-0000-6338	CONFERENCES & MEETINGS	1,465	-	1,465	-	350	1,815	-	1,815
01-521-000-0000-6342	RENT-COUNTY BUILDINGS	48,741	-	48,741	-	-	48,741	-	48,741
01-521-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	3,648	-	3,648	-	2,632	6,280	-	6,280
01-521-000-0000-6359	CREDIT CARD SURCHARGES	11,580	-	11,580	-	-	11,580	-	11,580
01-521-000-0000-6360	PROPERTY TAXES	7,130	-	7,130	-	(7,130)	-	7,130	7,130
01-521-000-0000-6385	DATA PROCESSING	200	-	200	-	(200)	-	-	-

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

	2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved	
01-521-000-0000-6411	OPERATING SUPPLIES	31,000	-	31,000	-	1,500	32,500	-	32,500
01-521-000-0000-6450	RECREATION PROGRAMS	4,500	-	4,500	-	14,400	18,900	-	18,900
01-521-000-0000-6451	FUEL - LUBE ETC	36,500	-	36,500	-	4,380	40,880	-	40,880
01-521-000-0000-6452	VEHICLE MAINTENANCE	32,600	-	32,600	-	2,500	35,100	-	35,100
01-521-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	7,000	7,000	-	7,000
01-521-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	7,300	7,300	(1,400)	5,900
01-521-000-0000-6490	SMALL FURNITURE	-	-	-	-	7,000	7,000	-	7,000
01-521-000-0000-6550	VEGETATION MANAGEMENT	10,000	-	10,000	-	2,000	12,000	-	12,000
01-521-000-0000-6551	AGGREGATE	14,090	-	14,090	-	-	14,090	-	14,090
01-521-000-0000-6605	SITE IMPROVEMENTS	177,500	-	177,500	-	(49,500)	128,000	-	128,000
01-521-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	2,960	-	2,960	-	(2,960)	-	-	-
01-521-000-0000-6621	FURNITURE & EQUIPMENT	54,500	-	54,500	-	7,000	61,500	-	61,500
01-521-000-0000-6633	VEHICLES PURCHASED	92,000	-	92,000	-	30,500	122,500	(35,000)	87,500
01-521-000-0000-6698	PARK EQUIPMENT	12,000	-	12,000	-	(5,500)	6,500	-	6,500
01-521-000-0000-6804	STAFF TRAINING	1,580	-	1,580	-	(1,580)	-	-	-
01-521-000-0000-6806	UNIFORM ALLOWANCE	200	-	200	-	-	200	-	200
01-521-000-0000-6807	MATERIALS FOR RE-SALE - POP ETC.	10,000	-	10,000	-	3,000	13,000	-	13,000
01-521-000-0000-6859	STATE PASS-THROUGH SNOWMOBILE GRAN	64,000	-	64,000	-	-	64,000	-	64,000
	TOTAL EXPENSES	\$ 2,079,347	62,887	\$ 2,142,234	\$ 55,500	\$ 4,540	2,202,274	(95,330)	\$ 2,106,944
	NET LEVY (Expenditures - Revenues)	1,801,347		1,864,234	45,500	18,540	1,928,274	(90,330)	1,837,944
	NET LEVY CHANGE - \$								36,597
	NET LEVY CHANGE - %		3.49%						2.03%

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>EXTENSION</b>									
01-603-000-0000-5501	FEES AND SERVICES CHARGES	\$ -	-	\$ -	-	\$ 715	715	-	\$ 715
	TOTAL REVENUES	\$ -	-	\$ -	\$ -	\$ 715	715	-	\$ 715
01-603-000-0000-6101	FULL TIME PERSONNEL	\$ 47,180	2,749	\$ 49,929	-	\$ -	49,929	-	\$ 49,929
01-603-000-0000-6103	PART TIME PERSONNEL	16,828	2,247	19,075	-	-	19,075	-	19,075
01-603-000-0000-6114	PER DIEM-EXTENSION BOARD	2,250	-	2,250	-	-	2,250	-	2,250
01-603-000-0000-6117	CONTRACT PROGRAM COORDINATOR	184,042	-	184,042	-	32,618	216,660	-	216,660
01-603-000-0000-6153	COUNTY SHARE INSURANCE	12,398	(10)	12,388	-	-	12,388	-	12,388
01-603-000-0000-6162	MEDICARE	928	73	1,001	-	-	1,001	-	1,001
01-603-000-0000-6163	PERA	4,801	375	5,176	-	-	5,176	-	5,176
01-603-000-0000-6175	SOCIAL SECURITY	3,968	311	4,279	-	-	4,279	-	4,279
01-603-000-0000-6203	TELEPHONE	2,000	-	2,000	-	-	2,000	-	2,000
01-603-000-0000-6205	POSTAGE	5,000	-	5,000	-	-	5,000	-	5,000
01-603-000-0000-6233	PHOTOCOPYING	1,456	-	1,456	-	544	2,000	-	2,000
01-603-000-0000-6244	PROGRAM EXPENSES	5,000	-	5,000	-	-	5,000	-	5,000
01-603-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	100	-	100	-	-	100	-	100
01-603-000-0000-6301	REPAIRS & MAINTENANCE	500	-	500	-	-	500	-	500
01-603-000-0000-6333	TRAVEL	1,500	-	1,500	-	-	1,500	-	1,500
01-603-000-0000-6342	RENT-COUNTY BUILDINGS	33,000	-	33,000	-	-	33,000	-	33,000
01-603-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,544	-	5,544	-	(544)	5,000	-	5,000
01-603-000-0000-6411	OPERATING SUPPLIES	3,000	-	3,000	-	-	3,000	-	3,000
01-603-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	3,900	3,900	-	3,900
01-603-000-0000-6490	SMALL FURNITURE	-	-	-	-	500	500	-	500
01-603-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	2,500	-	2,500	-	(2,500)	-	-	-
01-603-000-0000-6621	FURNITURE & EQUIPMENT	500	-	500	-	(500)	-	-	-
01-603-000-0000-6804	STAFF TRAINING	500	-	500	-	-	500	-	500
01-603-000-0000-6807	MATERIALS FOR RE-SALE - BOOKS	-	-	-	-	650	650	-	650
01-603-000-0000-6859	MISC EXP-PUBLICATIONS-WHOLESALE	250	-	250	-	(250)	-	-	-
	TOTAL EXPENSES	\$ 333,245	5,745	\$ 338,990	\$ -	\$ 34,418	373,408	-	\$ 373,408
	NET LEVY (Expenditures - Revenues)	333,245		338,990	-	33,703	372,693	-	372,693
	NET LEVY CHANGE - \$								39,448
	NET LEVY CHANGE - %			1.72%					11.84%



WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>HIGHWAY ENGINEERING</b>									
03-320-000-0000-5001	PROPERTY TAXES	\$ 1,401,748	(1,401,748)	\$ -	-	\$ -	-	-	\$ -
03-320-000-0000-5206	COUNTY PROGRAM AID	133,286	(133,286)	-	-	-	-	-	-
	<b>TOTAL REVENUES</b>	<b>\$ 1,535,034</b>	<b>(1,535,034)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
<b>EXPENSES</b>									
03-320-000-0000-6101	REGULAR PAY	\$ 909,182	20,724	\$ 929,906	-	\$ -	929,906	-	\$ 929,906
03-320-000-0000-6104	TEMPORARY	11,000	-	11,000	-	-	11,000	-	11,000
03-320-000-0000-6106	OVERTIME	35,000	-	35,000	-	15,000	50,000	-	50,000
03-320-000-0000-6153	COUNTY SHARE INSURANCE	199,494	(88)	199,406	-	-	199,406	-	199,406
03-320-000-0000-6162	MEDICARE	13,185	1,029	14,214	-	-	14,214	-	14,214
03-320-000-0000-6163	PERA	64,866	8,636	73,502	-	-	73,502	-	73,502
03-320-000-0000-6175	SOCIAL SECURITY	56,367	4,386	60,753	-	-	60,753	-	60,753
03-320-000-0000-6203	TELEPHONE	1,260	-	1,260	-	-	1,260	-	1,260
03-320-000-0000-6301	REPAIRS & MAINTENANCE	2,000	-	2,000	-	-	2,000	-	2,000
03-320-000-0000-6331	TRAVEL	630	-	630	-	(630)	-	-	-
03-320-000-0000-6333	TRAVEL	-	-	-	-	630	630	-	630
03-320-000-0000-6334	MEALS	200	-	200	-	-	200	-	200
03-320-000-0000-6335	TRAINING	-	-	-	-	500	500	-	500
03-320-000-0000-6338	CONFERENCES / MEETINGS	8,100	-	8,100	-	(1,900)	6,200	-	6,200
03-320-000-0000-6501	DRAFTING SUPPLIES	100	-	100	-	(100)	-	-	-
03-320-000-0000-6502	ENGINEERING EQUIPMENT	7,000	-	7,000	-	-	7,000	-	7,000
03-320-000-0000-6503	ENGINEERING FIELD SUPPLIES	6,150	-	6,150	-	1,650	7,800	-	7,800
03-320-000-0000-6504	MN/DOT TESTING	21,000	-	21,000	-	9,000	30,000	-	30,000
03-320-000-0000-6505	CONSULTANT FEES	175,000	-	175,000	-	150,000	325,000	-	325,000
03-320-000-0000-6506	APPRAISAL & ACQUISITION FEES	24,000	-	24,000	-	16,000	40,000	-	40,000
03-320-000-0000-6507	CONSTRUCTION PERMITS	-	-	-	-	1,000	1,000	-	1,000
03-320-000-0000-6804	STAFF TRAINING	500	-	500	-	(500)	-	-	-
	<b>TOTAL EXPENSES</b>	<b>\$ 1,535,034</b>	<b>34,687</b>	<b>\$ 1,569,721</b>	<b>\$ -</b>	<b>\$ 190,650</b>	<b>1,760,371</b>	<b>-</b>	<b>\$ 1,760,371</b>
	NET LEVY (Expenditures - Revenues)	1,535,034		1,569,721	-	190,650	1,760,371	-	1,760,371
	NET LEVY CHANGE - \$								225,337
	NET LEVY CHANGE - %			2.26%					14.68%

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>HIGHWAY CONSTRUCTION</b>									
03-325-000-0000-5001	PROPERTY TAXES	\$ 3,083,953	(3,083,953)	\$ -	-	\$ -	-	-	\$ -
03-325-000-0000-5206	COUNTY PROGRAM AID	293,240	(293,240)	-	-	-	-	-	-
03-325-000-0000-5354	STATE AID - REGULAR CONSTRUCTION	5,815,035	-	5,815,035	-	2,249,405	8,064,440	-	8,064,440
03-325-000-0000-5416	FEDERAL-DELEGATED-CONSTRUCTION	2,434,965	-	2,434,965	-	2,959,139	5,394,104	-	5,394,104
	<b>TOTAL REVENUES</b>	<b>\$ 11,627,193</b>	<b>(3,377,193)</b>	<b>\$ 8,250,000</b>	<b>\$ -</b>	<b>\$ 5,208,544</b>	<b>13,458,544</b>	<b>-</b>	<b>\$ 13,458,544</b>
03-325-000-0000-6261	PROFESSIONAL SERVICES	\$ 200,000	-	\$ 200,000	-	\$ (200,000)	-	-	\$ -
03-325-000-0000-6650	CONTRACTS - HIGHWAY	10,950,000	-	10,950,000	-	5,018,600	15,968,600	(400,000)	15,568,600
03-325-000-0000-6508	HIGHWAY EASEMENT & RIGHT OF WAY - TEN	42,000	-	42,000	-	108,000	150,000	-	150,000
03-325-000-0000-6606	HIGHWAY EASEMENT & RIGHT OF WAY - PEF	98,000	-	98,000	-	702,000	800,000	(800,000)	-
03-325-000-0000-6701	BOND PAYMENTS - RB PROJECTS	337,193	-	337,193	-	(250,937)	86,256	-	86,256
	<b>TOTAL EXPENSES</b>	<b>\$ 11,627,193</b>	<b>-</b>	<b>\$ 11,627,193</b>	<b>\$ -</b>	<b>\$ 5,377,663</b>	<b>17,004,856</b>	<b>(1,200,000)</b>	<b>\$ 15,804,856</b>
	NET LEVY (Expenditures - Revenues)	3,377,193		3,377,193	-	169,119	3,546,312	(1,200,000)	2,346,312
	NET LEVY CHANGE - \$								(1,030,881)
	NET LEVY CHANGE - %			0.00%					-30.52%

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
HIGHWAY CONSTRUCTION - LOCAL OPTION SALES TAX									
03-326-000-0000-5017	LOCAL OPTION SALES TAX	\$ 3,950,000	-	\$ 3,950,000	-	\$ 2,025,000	5,975,000	800,000	\$ 6,775,000
	TOTAL REVENUES	\$ 3,950,000	-	\$ 3,950,000	\$ -	\$ 2,025,000	5,975,000	800,000	\$ 6,775,000
03-326-000-0000-6261	PROFESSIONAL SERVICES	\$ 300,000	-	\$ 300,000	-	\$ (25,000)	275,000	-	\$ 275,000
03-326-000-0000-6650	CONTRACTS - LOST	3,325,000	-	3,325,000	-	1,675,000	5,000,000	-	5,000,000
03-326-000-0000-6508	HIGHWAY EASEMENT & RIGHT OF WAY - TEN	97,500	-	97,500	-	2,500	100,000	-	100,000
03-326-000-0000-6606	HIGHWAY EASEMENT & RIGHT OF WAY - PEF	227,500	-	227,500	-	372,500	600,000	800,000	1,400,000
	TOTAL EXPENSES	\$ 3,950,000	-	\$ 3,950,000	\$ -	\$ 2,025,000	5,975,000	800,000	\$ 6,775,000
	NET LEVY (Expenditures - Revenues)	-	-	-	-	-	-	-	-
	NET LEVY CHANGE - \$								
	NET LEVY CHANGE - %		#DIV/0!						#DIV/0!

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>HIGHWAY MAINTENANCE</b>									
03-330-000-0000-5001	PROPERTY TAXES	\$ 1,152,012	(1,152,012)	\$ -	-	\$ -	-	-	\$ -
03-330-000-0000-5206	COUNTY PROGRAM AID	109,540	(109,540)	-	-	-	-	-	-
03-330-000-0000-5349	TOWN ROAD ACCOUNT	489,906	-	489,906	-	82,845	572,751	-	572,751
03-330-000-0000-5356	STATE AID - REGULAR MAINTENANCE	3,985,846	-	3,985,846	-	257,695	4,243,541	-	4,243,541
03-330-000-0000-5358	STATE AID - MUNICIPAL MAINTENANCE	356,507	-	356,507	-	(42,833)	313,674	-	313,674
03-330-000-0000-5529	TOWNSHIP SERVICES - HIGHWAY	70,000	-	70,000	-	(20,000)	50,000	-	50,000
03-330-000-0000-5530	CITY SERVICES - HIGHWAY	130,000	-	130,000	-	-	130,000	-	130,000
03-330-000-0000-5801	REFUNDS AND REIMBURSEMENTS	38,800	-	38,800	-	(400)	38,400	-	38,400
03-330-000-0000-5830	MISCELLANEOUS REVENUE	10,000	-	10,000	-	-	10,000	-	10,000
	<b>TOTAL REVENUES</b>	<b>\$ 6,342,611</b>	<b>(1,261,552)</b>	<b>\$ 5,081,059</b>	<b>\$ -</b>	<b>\$ 277,307</b>	<b>5,358,366</b>	<b>-</b>	<b>\$ 5,358,366</b>
03-330-000-0000-6101	REGULAR PAY	\$ 1,416,557	53,105	\$ 1,469,662	40,435	\$ -	1,510,097	-	\$ 1,510,097
03-330-000-0000-6106	OVERTIME	85,000	-	85,000	-	20,000	105,000	-	105,000
03-330-000-0000-6153	COUNTY SHARE INSURANCE	352,928	(130)	352,798	17,662	-	370,460	-	370,460
03-330-000-0000-6162	MEDICARE	20,539	2,308	22,847	586	-	23,433	-	23,433
03-330-000-0000-6163	PERA	106,243	11,872	118,115	3,033	-	121,148	-	121,148
03-330-000-0000-6175	SOCIAL SECURITY	87,828	9,802	97,630	2,507	-	100,137	-	100,137
03-330-000-0000-6203	TELEPHONE	6,300	-	6,300	180	-	6,480	-	6,480
03-330-000-0000-6335	TRAINING	-	-	-	-	3,500	3,500	-	3,500
03-330-000-0000-6338	CONFERENCES & MEETINGS	160	-	160	-	(160)	-	-	-
03-330-000-0000-6343	EQUIPMENT RENTAL	46,000	-	46,000	-	10,000	56,000	-	56,000
03-330-000-0000-6521	ADOPT-A-HIGHWAY	600	-	600	-	100	700	-	700
03-330-000-0000-6530	SEALCOAT CONTRACT	800,000	-	800,000	-	(200,000)	600,000	-	600,000
03-330-000-0000-6531	BITUMINOUS MIX	804,000	-	804,000	-	-	804,000	-	804,000
03-330-000-0000-6532	PAVEMENT MARKING	430,000	-	430,000	-	20,000	450,000	-	450,000
03-330-000-0000-6533	SALT & DEICING	800,000	-	800,000	-	100,000	900,000	-	900,000
03-330-000-0000-6535	ROCK & RIPRAP	38,000	-	38,000	-	-	38,000	-	38,000
03-330-000-0000-6536	CUTBACK OILS	80,000	-	80,000	-	-	80,000	-	80,000
03-330-000-0000-6537	RUBBERIZED CRACKFILLER-MAINTENANCE	96,000	-	96,000	-	-	96,000	-	96,000
03-330-000-0000-6538	CULVERTS, BANDS & APRONS	25,000	-	25,000	-	7,500	32,500	-	32,500
03-330-000-0000-6539	TRAFFIC CONTROL	145,000	-	145,000	-	-	145,000	-	145,000
03-330-000-0000-6540	COUNTY WIDE CULVERT PROJECTS	50,000	-	50,000	-	-	50,000	-	50,000
03-330-000-0000-6541	SAFETY IMPROVEMENTS-ROADS	30,000	-	30,000	-	-	30,000	-	30,000
03-330-000-0000-6542	MAJOR ROADWAY IMPROVEMENT	100,000	-	100,000	-	50,000	150,000	-	150,000
03-330-000-0000-6543	TRAFFIC SIGNALS	130,000	-	130,000	-	30,000	160,000	-	160,000
03-330-000-0000-6550	ROADSIDE VEGETATION	16,500	-	16,500	-	-	16,500	-	16,500
03-330-000-0000-6551	AGGREGATE STOCKPILE	130,000	-	130,000	-	-	130,000	-	130,000
03-330-000-0000-6553	MISCELLANEOUS CONTRACTS	35,000	-	35,000	-	5,000	40,000	-	40,000
03-330-000-0000-6555	GUARDRAIL, BRIDGE MATERIALS	8,000	-	8,000	-	2,000	10,000	-	10,000
03-330-000-0000-6557	SC WINTER MIX BITUMINOUS	3,600	-	3,600	-	-	3,600	-	3,600
03-330-000-0000-6696	HWY MAINT MINOR FIELD EQUIP	1,500	-	1,500	-	4,000	5,500	-	5,500
03-330-000-0000-6804	STAFF TRAINING	3,000	-	3,000	-	(3,000)	-	-	-
03-330-000-0000-6859	MISCELLANEOUS EXPENSES	4,950	-	4,950	-	-	4,950	-	4,950
03-330-000-0000-6862	TOWN ROAD ACCOUNT	489,906	-	489,906	-	82,845	572,751	-	572,751
	<b>TOTAL EXPENSES</b>	<b>\$ 6,342,611</b>	<b>76,957</b>	<b>\$ 6,419,568</b>	<b>\$ 64,403</b>	<b>\$ 131,785</b>	<b>6,615,756</b>	<b>-</b>	<b>\$ 6,615,756</b>
	NET LEVY (Expenditures - Revenues)	1,261,552		1,338,509	64,403	(145,522)	1,257,390	-	1,257,390
	NET LEVY CHANGE - \$								(4,162)
	NET LEVY CHANGE - %			6.10%					-0.33%





WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>FINANCIAL SERVICES</b>									
<b>Revenues</b>									
<b>Expenditures</b>									
11-420-000-0000-5001	PROPERTY TAXES - CURRENT	\$ 1,881,920	(1,881,920)	\$ -	-	\$ -	-	-	\$ -
11-420-000-0000-5004	PROPERTY TAXES - DELINQUENT	21,200	-	21,200	-	(4,300)	16,900	-	16,900
11-420-000-0000-5007	MOBILE HOMES TAXES - CURRENT	3,300	-	3,300	-	500	3,800	-	3,800
11-420-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	1,000	-	1,000	-	200	1,200	-	1,200
11-420-000-0000-5206	COUNTY PROGRAM AID	176,782	(176,782)	-	-	-	-	-	-
11-420-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	4,800	-	4,800	-	(200)	4,600	-	4,600
11-420-000-0000-5841	ADM COLLECTION CHARGES	10,000	-	10,000	-	-	10,000	-	10,000
11-420-000-0000-5866	INTEREST	7,000	-	7,000	-	2,500	9,500	-	9,500
		\$ (2,106,002)	2,058,702	\$ (47,300)	\$ -	\$ 1,300	(46,000)	-	\$ (46,000)
11-420-600-0000-5326	STATE GRT-FRAUD PREVENTION	\$ 100,000	-	\$ 100,000	-	\$ (36,700)	63,300	-	\$ 63,300
11-420-600-0000-5327	STATE GRT-PERIODIC DATA MATCH	38,100	-	38,100	-	(700)	37,400	-	37,400
11-420-600-0000-5399	STATE GRT-MISC.	1,100	-	1,100	-	(600)	500	-	500
11-420-600-0000-5421	FED GRANTS - INC MAINT ADM	146,116	-	146,116	-	10,984	157,100	-	157,100
11-420-600-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	10,500	-	10,500	-	20,400	30,900	-	30,900
11-420-600-0000-5475	FED GRANTS - FPI	10,592	-	10,592	-	1,808	12,400	-	12,400
11-420-600-0010-6101	SALARY-FULL TIME STAFF	1,582,100	113,504	1,695,604	-	-	1,695,604	-	1,695,604
11-420-600-0010-6153	EMPLOYEE GROUP INSURANCE	483,542	5,054	488,596	-	-	488,596	-	488,596
11-420-600-0010-6162	FICA TAXES - MEDICARE	22,907	1,699	24,606	-	-	24,606	-	24,606
11-420-600-0010-6163	PERA CONTRIBUTIONS	118,668	8,516	127,184	-	-	127,184	-	127,184
11-420-600-0010-6175	FICA TAXES	98,074	7,053	105,127	-	-	105,127	-	105,127
11-420-600-0010-6203	TELEPHONE	900	-	900	-	16,100	17,000	-	17,000
11-420-600-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	77,800	-	77,800	-	(26,400)	51,400	-	51,400
11-420-600-0010-6266	COLLECTION CHARGES	-	-	-	-	400	400	-	400
11-420-600-0010-6333	TRAVEL	2,000	-	2,000	-	(500)	1,500	-	1,500
11-420-600-0010-6334	MEALS	500	-	500	-	(250)	250	-	250
11-420-600-0010-6335	TRAINING	11,900	-	11,900	-	-	11,900	-	11,900
11-420-600-0010-6480	SMALL EQUIPMENT	-	-	-	-	4,200	4,200	-	4,200
11-420-600-0010-6485	ELECTRONIC EQUIPMENT	-	-	-	-	11,500	11,500	-	11,500
11-420-600-0010-6490	SMALL EQUIPMENT	-	-	-	-	2,600	2,600	-	2,600
11-420-600-0010-6620	COMPUTER OR SOFTWARE PURCHASES	11,900	-	11,900	-	(11,900)	-	-	-
11-420-600-0010-6621	EQUIPMENT	5,800	-	5,800	-	(5,800)	-	-	-
11-420-600-0010-6801	MISCELLANEOUS CHARGES	500	-	500	-	-	500	-	500
11-420-600-0020-6101	SALARY-FULL TIME STAFF	405,931	36,535	442,466	-	-	442,466	-	442,466
11-420-600-0020-6114	PER DIEM-HUMAN SERVICES BOARD	1,500	-	1,500	-	(400)	1,100	-	1,100
11-420-600-0020-6153	EMPLOYEE GROUP INSURANCE	109,567	1,576	111,143	-	-	111,143	-	111,143
11-420-600-0020-6162	FICA TAXES - MEDICARE	5,856	563	6,419	-	-	6,419	-	6,419
11-420-600-0020-6163	PERA CONTRIBUTIONS	30,411	2,778	33,189	-	-	33,189	-	33,189
11-420-600-0020-6175	FICA TAXES	25,179	2,255	27,434	-	-	27,434	-	27,434
11-420-600-0020-6179	UNEMPLOYMENT COMPENSATION	2,400	-	2,400	-	1,500	3,900	-	3,900

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
11-420-600-0020-6203	TELEPHONE	8,900	-	8,900	-	1,700	10,600	-	10,600
11-420-600-0020-6205	POSTAGE	16,800	-	16,800	-	(10,800)	6,000	-	6,000
11-420-600-0020-6232	PRINTING	18,000	-	18,000	-	(1,300)	16,700	-	16,700
11-420-600-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	300	-	300	-	(100)	200	-	200
11-420-600-0020-6245	DUES	4,900	-	4,900	-	500	5,400	-	5,400
11-420-600-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	29,500	-	29,500	-	5,200	34,700	-	34,700
11-420-600-0020-6262	AUDIT FEES	5,400	-	5,400	-	1,500	6,900	-	6,900
11-420-600-0020-6264	LABOR NEGOTIATIONS	3,000	-	3,000	-	-	3,000	-	3,000
11-420-600-0020-6301	REPAIR & MAINTENANCE	1,300	-	1,300	-	-	1,300	-	1,300
11-420-600-0020-6303	VEHICLE EXPENSE	7,500	-	7,500	-	(900)	6,600	-	6,600
11-420-600-0020-6331	TRAVEL BOARD	300	-	300	-	(100)	200	-	200
11-420-600-0020-6333	TRAVEL	700	-	700	-	(200)	500	-	500
11-420-600-0020-6334	MEALS	200	-	200	-	-	200	-	200
11-420-600-0020-6335	TRAINING	5,500	-	5,500	-	100	5,600	-	5,600
11-420-600-0020-6337	ADVISORY COMMITTEE	500	-	500	-	(100)	400	-	400
11-420-600-0020-6342	RENT-COUNTY BUILDINGS	221,900	-	221,900	-	-	221,900	-	221,900
11-420-600-0020-6353	LIABILITY INSURANCE	34,300	-	34,300	-	-	34,300	-	34,300
11-420-600-0020-6411	OPERATING SUPPLIES	13,200	-	13,200	-	1,700	14,900	-	14,900
11-420-600-0020-6480	SMALL EQUIPMENT	-	-	-	-	3,300	3,300	-	3,300
11-420-600-0020-6485	ELECTRONIC EQUIPMENT	-	-	-	-	3,200	3,200	-	3,200
11-420-600-0020-6490	SMALL FURNITURE	-	-	-	-	2,000	2,000	-	2,000
11-420-600-0020-6620	COMPUTER OR SOFTWARE PURCHASES	10,600	-	10,600	-	(2,600)	8,000	-	8,000
11-420-600-0020-6621	EQUIPMENT	2,700	-	2,700	-	(2,700)	-	-	-
11-420-600-0020-6633	VEHICLES PURCHASED	7,500	-	7,500	-	11,400	18,900	-	18,900
11-420-600-0020-6801	MISCELLANEOUS CHARGES	1,200	-	1,200	-	-	1,200	-	1,200
11-420-600-0030-6101	SALARY-FULL TIME STAFF	505,136	70,337	575,473	-	-	575,473	-	575,473
11-420-600-0030-6153	EMPLOYEE GROUP INSURANCE	116,513	24,643	141,156	-	-	141,156	-	141,156
11-420-600-0030-6162	FICA TAXES - MEDICARE	7,326	1,027	8,353	-	-	8,353	-	8,353
11-420-600-0030-6163	PERA CONTRIBUTIONS	37,887	5,279	43,166	-	-	43,166	-	43,166
11-420-600-0030-6175	FICA TAXES	31,317	4,361	35,678	-	-	35,678	-	35,678
11-420-600-0030-6203	TELEPHONE	1,800	-	1,800	-	-	1,800	-	1,800
11-420-600-0030-6205	POSTAGE	6,000	-	6,000	-	(1,000)	5,000	-	5,000
11-420-600-0030-6334	MEALS	400	-	400	-	-	400	-	400
11-420-600-0030-6335	TRAINING	4,600	-	4,600	-	100	4,700	-	4,700
		\$ 3,796,206	285,180	\$ 4,081,386	\$ -	\$ 6,758	4,088,144	-	\$ 4,088,144
11-420-601-0000-5424	FED GRANTS - REFUGEE ASSISTANCE FUND	\$ 800	-	\$ 800	-	\$ (800)	-	-	\$ -
		\$ (800)	-	\$ (800)	\$ -	\$ 800	-	-	\$ -
11-420-605-0010-6102	CONTRACT PERSONNEL	\$ 130,700	-	\$ 130,700	-	\$ -	130,700	-	\$ 130,700
11-420-605-0010-6620	COMPUTER OR SOFTWARE PURCHASES	1,000	-	1,000	-	(1,000)	-	-	-
		\$ 131,700	-	\$ 131,700	\$ -	\$ (1,000)	130,700	-	\$ 130,700
11-420-610-0000-5864	RECOVERY MAXIS	\$ 4,500	-	\$ 4,500	-	\$ 5,200	9,700	-	\$ 9,700
		\$ (4,500)	-	\$ (4,500)	\$ -	\$ (5,200)	(9,700)	-	\$ (9,700)

WRIGHT COUNTY  
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		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
11-420-620-0000-5322	STATE GRT-COST EFFECTIVE HEALTH INS	\$ 2,200	-	\$ 2,200	-	\$ (2,200)	-	-	\$ -
11-420-620-0000-5864	RECOVERY MAXIS	1,100	-	1,100	-	(1,100)	-	-	-
		\$ (3,300)	-	\$ (3,300)	\$ -	\$ 3,300	-	-	\$ -
11-420-630-0000-5423	FED GRANTS - FOOD STAMPS	\$ 510,650	-	\$ 510,650	-	\$ 37,250	547,900	-	\$ 547,900
11-420-630-0000-5864	RECOVERY MAXIS	8,000	-	8,000	-	(600)	7,400	-	7,400
		\$ (518,650)	-	\$ (518,650)	\$ -	\$ (36,650)	(555,300)	-	\$ (555,300)
11-420-640-0000-5329	STATE GRT-C/S INCENTIVES	\$ 42,700	-	\$ 42,700	-	\$ (2,700)	40,000	-	\$ 40,000
11-420-640-0000-5421	FED GRANTS - INC MAINT ADM	1,437,108	-	1,437,108	-	(61,108)	1,376,000	-	1,376,000
11-420-640-0000-5426	FED GRANTS - CHILD SUPPORT INCENTIVE	318,400	-	318,400	-	-	318,400	-	318,400
11-420-640-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	15,800	-	15,800	-	(1,400)	14,400	-	14,400
11-420-640-0010-6101	SALARY-FULL TIME STAFF	1,128,153	(58,224)	1,069,929	-	-	1,069,929	-	1,069,929
11-420-640-0010-6153	EMPLOYEE GROUP INSURANCE	285,847	(37,119)	248,728	-	-	248,728	-	248,728
11-420-640-0010-6162	FICA TAXES - MEDICARE	16,360	(837)	15,523	-	-	15,523	-	15,523
11-420-640-0010-6163	PERA CONTRIBUTIONS	84,615	(4,361)	80,254	-	-	80,254	-	80,254
11-420-640-0010-6175	FICA TAXES	69,946	(3,610)	66,336	-	-	66,336	-	66,336
11-420-640-0010-6203	TELEPHONE	600	-	600	-	600	1,200	-	1,200
11-420-640-0010-6205	POSTAGE	-	-	-	-	500	500	-	500
11-420-640-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	5,300	-	5,300	-	(4,400)	900	-	900
11-420-640-0010-6267	IV-D MISCELLANEOUS CHARGES	9,100	-	9,100	-	500	9,600	-	9,600
11-420-640-0010-6268	IV-D GENETIC TESTING	3,100	-	3,100	-	(600)	2,500	-	2,500
11-420-640-0010-6281	CHILD SUPPORT OFFSET	6,600	-	6,600	-	3,400	10,000	-	10,000
11-420-640-0010-6333	TRAVEL	600	-	600	-	-	600	-	600
11-420-640-0010-6334	MEALS	300	-	300	-	-	300	-	300
11-420-640-0010-6335	TRAINING	6,000	-	6,000	-	1,800	7,800	-	7,800
11-420-640-0010-6381	LEGAL CHARGES - COUNTY ATTORNEY	143,500	-	143,500	-	-	143,500	-	143,500
11-420-640-0010-6480	SMALL EQUIPMENT	-	-	-	-	1,400	1,400	-	1,400
11-420-640-0010-6485	ELECTRONIC EQUIPMENT	-	-	-	-	4,400	4,400	-	4,400
11-420-640-0010-6490	SMALL FURNITURE	-	-	-	-	400	400	-	400
11-420-640-0010-6620	COMPUTER OR SOFTWARE PURCHASES	2,500	-	2,500	-	(2,500)	-	-	-
11-420-640-0010-6621	EQUIPMENT	1,500	-	1,500	-	(1,500)	-	-	-
		\$ (49,987)	(104,151)	\$ (154,138)	\$ -	\$ 69,208	(84,930)	-	\$ (84,930)

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

	2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
11-420-650-0000-5322 STATE GRT-COST EFFECT. HEALTH INS.	\$ 433,200	-	\$ 433,200	-	\$ 13,200	446,400	-	\$ 446,400
11-420-650-0000-5351 STATE GRT-ACCESS	1,900	-	1,900	-	(1,900)	-	-	-
11-420-650-0000-5390 STATE GRT-MEDICAL ASSISTANCE INCENTIV	79,900	-	79,900	-	-	79,900	-	79,900
11-420-650-0000-5421 FED GRANTS - INC MAINT ADM	1,254,267	-	1,254,267	-	(191,167)	1,063,100	-	1,063,100
11-420-650-0000-5422 FED GRANTS - COST EFF HLTH INS	284,800	-	284,800	-	(65,000)	219,800	-	219,800
11-420-650-0000-5427 FED GRANTS - MA INCENTIVES	38,500	-	38,500	-	-	38,500	-	38,500
11-420-650-0000-5451 FED GRANTS - ACCESS	1,900	-	1,900	-	(1,900)	-	-	-
11-420-650-0000-5860 RECOVERY - INCOME MAINTENANCE GRANT	115,000	-	115,000	-	25,000	140,000	-	140,000
11-420-650-0010-6205 POSTAGE	500	-	500	-	-	500	-	500
11-420-650-4400-6020 MEDICAL PAYMENTS	575,000	-	575,000	-	(70,800)	504,200	-	504,200
11-420-650-4400-6102 CONTRACT SERVICES	50,000	-	50,000	-	-	50,000	-	50,000
11-420-650-4401-6040 LANGUAGE INTERPRETER	2,100	-	2,100	-	-	2,100	-	2,100
11-420-650-4409-6020 MEDICARE PART B	145,200	-	145,200	-	16,800	162,000	-	162,000
11-420-650-4410-6020 CENTRAL DISBURSEMENTS	143,300	-	143,300	-	3,500	146,800	-	146,800
	\$ (1,293,367)	-	\$ (1,293,367)	\$ -	\$ 171,267	(1,122,100)	-	\$ (1,122,100)
11-420-660-0000-5864 RECOVERY - MAXIS	\$ 300	-	\$ 300	-	\$ (300)	-	-	\$ -
11-420-660-4101-6020 GRH EXCESS PAYMENTS	2,000	-	2,000	-	-	2,000	-	2,000
	\$ 1,700	-	\$ 1,700	\$ -	\$ 300	2,000	-	\$ 2,000
11-420-675-4300-6020 COUNTY BURIALS	\$ 47,000	-	\$ 47,000	-	\$ (5,000)	42,000	-	\$ 42,000
	\$ 47,000	-	\$ 47,000	\$ -	\$ (5,000)	42,000	-	\$ 42,000
NET LEVY (Expenditures - Revenues)	2,058,702	181,029	2,239,731	0	205,083	2,444,814	-	2,444,814
NET LEVY CHANGE - \$								386,112
NET LEVY CHANGE - %			8.79%					18.76%

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>SOCIAL SERVICES</b>									
<b>Revenues</b>									
<b>Expenditures</b>									
11-430-000-0000-5001	PROPERTY TAXES - CURRENT	\$ 6,680,339	(6,680,339)	\$ -	-	\$ -	-	-	\$ -
11-430-000-0000-5004	PROPERTY TAXES - DELINQUENT	63,200	-	63,200	-	(10,700)	52,500	-	52,500
11-430-000-0000-5007	MOBILE HOMES TAXES - CURRENT	10,200	-	10,200	-	900	11,100	-	11,100
11-430-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	3,200	-	3,200	-	100	3,300	-	3,300
11-430-000-0000-5206	COUNTY PROGRAM AID	635,825	(635,825)	-	-	-	-	-	-
11-430-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	23,600	-	23,600	-	100	23,700	-	23,700
11-430-000-0000-5841	ADM COLLECTION CHARGES	8,000	-	8,000	-	2,000	10,000	-	10,000
		<b>\$ (7,424,364)</b>	<b>7,316,164</b>	<b>\$ (108,200)</b>	<b>\$ -</b>	<b>\$ 7,600</b>	<b>(100,600)</b>	<b>-</b>	<b>\$ (100,600)</b>
11-430-700-0000-5309	STATE GRT-CHILDREN & COMM SERVICE AC	\$ 940,300	-	\$ 940,300	-	\$ 43,400	983,700	-	\$ 983,700
11-430-700-0000-5371	STATE GRANTS - MNCHOICES	608,400	-	608,400	21,700	91,600	721,700	(14,800)	706,900
11-430-700-0000-5399	STATE GRT-MISCELLANEOUS GRANTS	32,600	-	32,600	-	(32,100)	500	-	500
11-430-700-0000-5439	FED GRANTS - TITLE XX	504,100	-	504,100	-	27,200	531,300	-	531,300
11-430-700-0000-5442	FED GRANTS - TITLE XIX ADM	319,092	-	319,092	9,400	(11,992)	316,500	(6,400)	310,100
11-430-700-0000-5471	FED GRANTS - MNCHOICES	692,600	-	692,600	25,000	102,400	820,000	(17,100)	802,900
11-430-700-0000-5499	FED GRANTS - MISCELLANEOUS	26,900	-	26,900	-	-	26,900	-	26,900
11-430-700-0000-5501	FEES	5,000	-	5,000	-	1,000	6,000	-	6,000
11-430-700-0010-6101	SALARY-FULL TIME STAFF	6,726,203	116,489	6,842,692	219,122	-	7,061,814	(145,236)	6,916,578
11-430-700-0010-6103	SALARY-PART TIME STAFF	61,286	36,641	97,927	-	-	97,927	-	97,927
11-430-700-0010-6153	EMPLOYEE GROUP INSURANCE	1,533,896	(48,580)	1,485,316	64,763	-	1,550,079	(48,572)	1,501,507
11-430-700-0010-6162	FICA TAXES - MEDICARE	98,421	2,282	100,703	3,177	-	103,880	(2,106)	101,774
11-430-700-0010-6163	PERA CONTRIBUTIONS	509,067	12,164	521,231	16,433	-	537,664	(10,892)	526,772
11-430-700-0010-6175	FICA TAXES	420,822	9,500	430,322	13,585	-	443,907	(9,004)	434,903
11-430-700-0010-6203	TELEPHONE	76,700	-	76,700	3,600	(700)	79,600	(2,700)	76,900
11-430-700-0010-6205	POSTAGE	13,900	-	13,900	-	600	14,500	-	14,500
11-430-700-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	67,100	-	67,100	2,800	(9,000)	60,900	(2,000)	58,900
11-430-700-0010-6266	COLLECTION CHARGES	1,800	-	1,800	-	200	2,000	-	2,000
11-430-700-0010-6333	TRAVEL	90,000	-	90,000	1,700	(3,000)	88,700	(1,200)	87,500
11-430-700-0010-6334	MEALS	5,000	-	5,000	-	(1,000)	4,000	-	4,000
11-430-700-0010-6335	TRAINING	38,500	-	38,500	2,200	3,300	44,000	(1,200)	42,800
11-430-700-0010-6336	TASK FORCES	300	-	300	-	700	1,000	-	1,000
11-430-700-0010-6339	ADMINISTRATIVE REVIEW PANEL	400	-	400	-	-	400	-	400
11-430-700-0010-6480	SMALL EQUIPMENT	-	-	-	-	3,600	3,600	-	3,600
11-430-700-0010-6485	ELECTRONIC EQUIPMENT	-	-	-	6,000	10,700	16,700	(4,500)	12,200
11-430-700-0010-6490	SMALL FURNITURE	-	-	-	-	10,300	10,300	-	10,300
11-430-700-0010-6620	COMPUTER OR SOFTWARE PURCHASES	43,000	-	43,000	-	(43,000)	-	-	-
11-430-700-0010-6621	EQUIPMENT	11,400	-	11,400	-	(11,400)	-	-	-
11-430-700-0010-6801	MISCELLANEOUS CHARGES	3,100	-	3,100	-	-	3,100	-	3,100
11-430-700-0020-6101	SALARY-FULL TIME STAFF	729,668	66,772	796,440	-	-	796,440	-	796,440
11-430-700-0020-6114	PER DIEM-HUMAN SERVICES BOARD	2,700	-	2,700	-	(700)	2,000	-	2,000
11-430-700-0020-6153	EMPLOYEE GROUP INSURANCE	196,744	3,314	200,058	-	-	200,058	-	200,058
11-430-700-0020-6162	FICA TAXES - MEDICARE	10,595	960	11,555	-	-	11,555	-	11,555
11-430-700-0020-6163	PERA CONTRIBUTIONS	54,759	4,981	59,740	-	-	59,740	-	59,740
11-430-700-0020-6175	FICA TAXES	45,195	4,185	49,380	-	-	49,380	-	49,380
11-430-700-0020-6179	UNEMPLOYMENT COMPENSATION	4,300	-	4,300	-	2,700	7,000	-	7,000

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11-430-700-0020-6203	TELEPHONE	16,000	-	16,000	-	3,200	19,200	-	19,200
11-430-700-0020-6205	POSTAGE	30,200	-	30,200	-	(19,400)	10,800	-	10,800
11-430-700-0020-6232	PRINTING	32,400	-	32,400	-	(2,200)	30,200	-	30,200
11-430-700-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	500	-	500	-	(300)	200	-	200
11-430-700-0020-6245	DUES	8,900	-	8,900	-	800	9,700	-	9,700
11-430-700-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	53,000	-	53,000	-	9,500	62,500	-	62,500
11-430-700-0020-6262	STATE AUDIT FEES	9,700	-	9,700	-	2,700	12,400	-	12,400
11-430-700-0020-6264	LABOR NEGOTIATIONS	5,400	-	5,400	-	-	5,400	-	5,400
11-430-700-0020-6301	REPAIR & MAINTENANCE	2,200	-	2,200	-	200	2,400	-	2,400
11-430-700-0020-6303	VEHICLE EXPENSE	13,400	-	13,400	-	(1,500)	11,900	-	11,900
11-430-700-0020-6331	TRAVEL BOARD	500	-	500	-	(200)	300	-	300
11-430-700-0020-6333	TRAVEL	1,200	-	1,200	-	(200)	1,000	-	1,000
11-430-700-0020-6334	MEALS	500	-	500	-	(200)	300	-	300
11-430-700-0020-6335	TRAINING	10,000	-	10,000	-	200	10,200	-	10,200
11-430-700-0020-6337	ADVISORY COMMITTEE	800	-	800	-	(100)	700	-	700
11-430-700-0020-6342	RENT-COUNTY BUILDINGS	399,300	-	399,300	-	100	399,400	-	399,400
11-430-700-0020-6353	LIABILITY INSURANCE	61,700	-	61,700	-	-	61,700	-	61,700
11-430-700-0020-6411	OPERATING SUPPLIES	23,800	-	23,800	-	2,900	26,700	-	26,700
11-430-700-0020-6480	SMALL EQUIPMENT	-	-	-	-	5,900	5,900	-	5,900
11-430-700-0020-6485	ELECTRONIC EQUIPMENT	-	-	-	-	5,600	5,600	-	5,600
11-430-700-0020-6490	SMALL FURNITURE	-	-	-	-	3,500	3,500	-	3,500
11-430-700-0020-6620	COMPUTER OR SOFTWARE PURCHASES	19,000	-	19,000	-	(4,700)	14,300	-	14,300
11-430-700-0020-6621	EQUIPMENT	4,800	-	4,800	-	(4,800)	-	-	-
11-430-700-0020-6633	VEHICLES PURCHASED	13,500	-	13,500	-	20,500	34,000	-	34,000
11-430-700-0020-6801	MISCELLANEOUS CHARGES	2,200	-	2,200	-	-	2,200	-	2,200
11-430-700-0060-6485	ELECTRONIC EQUIPMENT	-	-	-	-	35,300	35,300	-	35,300
11-430-700-0060-6620	COMPUTER OR SOFTWARE PURCHASES	23,600	-	23,600	-	(23,600)	-	-	-
		\$ 8,348,464	208,708	\$ 8,557,172	\$ 277,280	\$ (225,008)	8,609,444	(189,110)	\$ 8,420,334
11-430-710-0000-5281	LOCAL COLLABORATIVE GRANTS	\$ 34,600	-	\$ 34,600	-	\$ 1,000	35,600	-	\$ 35,600
11-430-710-0000-5316	STATE GRT-FAMILY RESPONSE	14,200	-	14,200	-	1,100	15,300	-	15,300
11-430-710-0000-5328	STATE GRT-CAC WAIVER GRANTS	6,500	-	6,500	-	4,500	11,000	-	11,000
11-430-710-0000-5330	STATE GRT-CADI WAIVER	165,000	-	165,000	-	-	165,000	-	165,000
11-430-710-0000-5331	STATE GRT-ELDERLY WAIVER	1,000	-	1,000	-	-	1,000	-	1,000
11-430-710-0000-5346	STATE GRANT-PSOP	30,000	-	30,000	-	32,700	62,700	-	62,700
11-430-710-0000-5364	STATE GRANT-NORTH STAR FOSTER CARE	40,000	-	40,000	-	-	40,000	149,700	189,700
11-430-710-0000-5365	STATE GRANT-CHILD PROTECTION ALLOCAT	517,900	-	517,900	-	(1,900)	516,000	-	516,000
11-430-710-0000-5388	STATE GRT-CONSUMER SUPPORT GRANT	25,000	-	25,000	-	20,000	45,000	-	45,000



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11-430-710-0000-5428	FED GRANTS - CAC WAIVER	6,500	-	6,500	-	4,500	11,000	-	11,000
11-430-710-0000-5430	FED GRANTS - CADI WAIVER	165,000	-	165,000	-	-	165,000	-	165,000
11-430-710-0000-5431	FED GRANTS - TBI WAIVER	1,000	-	1,000	-	-	1,000	-	1,000
11-430-710-0000-5435	FED GRANTS - SELF	12,800	-	12,800	-	-	12,800	-	12,800
11-430-710-0000-5437	FED GRANTS - IV-E PROGRAM	287,200	-	287,200	-	61,100	348,300	-	348,300
11-430-710-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	156,450	-	156,450	5,600	28,550	190,600	(3,800)	186,800
11-430-710-0000-5447	FED GRANTS - PSOP	27,700	-	27,700	-	100	27,800	-	27,800
11-430-710-0000-5466	FED GRANTS - CHILD WEL.TARGETED C/MAN	652,100	-	652,100	-	32,900	685,000	-	685,000
11-430-710-0000-5480	FED GRANTS - WCFSC LCTS MA ADM	197,200	-	197,200	-	5,900	203,100	-	203,100
11-430-710-0000-5481	FED GRANTS - WCFSC LCTS IV-E ADM	207,800	-	207,800	-	6,100	213,900	-	213,900
11-430-710-0000-5486	FED GRANTS - FAMILY ASSESS. RESPONSE	38,400	-	38,400	-	3,000	41,400	-	41,400
11-430-710-0000-5501	FEE	1,500	-	1,500	-	-	1,500	-	1,500
11-430-710-0000-5504	FEE - CUSTODY STUDIES	5,700	-	5,700	-	(5,700)	-	-	-
11-430-710-0000-5505	FEE - FOSTER CARE	298,700	-	298,700	-	(33,700)	265,000	-	265,000
11-430-710-0000-5866	INT ON JUDGMENT	13,000	-	13,000	-	(900)	12,100	-	12,100
11-430-710-0000-5870	RECOVERY - IV-E	18,200	-	18,200	-	(5,700)	12,500	-	12,500
11-430-710-1020-6030	COMMUNITY EDUCATION & PREVENTION	10,000	-	10,000	-	-	10,000	-	10,000
11-430-710-1040-6030	ASSESSMENTS - CHILD PROTECTION	3,000	-	3,000	-	-	3,000	-	3,000
11-430-710-1041-6030	TRUANCY	1,500	-	1,500	-	(750)	750	-	750
11-430-710-1110-6030	MENTAL HEALTH SCREENING	35,100	-	35,100	-	(10,600)	24,500	-	24,500
11-430-710-1160-6030	TRANSPORTATION	10,000	-	10,000	-	(2,500)	7,500	-	7,500
11-430-710-1180-6030	HEALTH RELATED SERVICES	800	-	800	-	(800)	-	-	-
11-430-710-1192-6030	SUPERVISED VISITS	3,500	-	3,500	-	6,500	10,000	-	10,000
11-430-710-1194-6030	RANDOM DRUG TESTING	35,000	-	35,000	-	33,000	68,000	-	68,000
11-430-710-1196-6030	RULE 20 ASSESSMENTS	12,800	-	12,800	-	200	13,000	-	13,000
11-430-710-1198-6030	COURT RELATED SERVICES OTHER	15,000	-	15,000	-	(3,000)	12,000	-	12,000
11-430-710-1410-6030	ADAPTIVE AIDS & EQUIPMENT	400	-	400	-	100	500	-	500
11-430-710-1460-6030	ADOLESCENT LIFE SKILLS	12,800	-	12,800	-	-	12,800	-	12,800
11-430-710-1620-6030	FAMILY BASED SERVICES - COUNSELING	25,000	-	25,000	-	5,000	30,000	-	30,000
11-430-710-1640-6030	ALTERNATE RESPONSE GRANT	10,000	-	10,000	-	-	10,000	-	10,000
11-430-710-1660-6030	FAMILY GROUP DECISION MAKING	800	-	800	-	-	800	-	800
11-430-710-1670-6030	PARENT SUPPORT OUTREACH SERVICES	16,100	-	16,100	-	(1,600)	14,500	-	14,500
11-430-710-1710-6030	EMERGENCY SHELTER	20,000	-	20,000	-	(10,000)	10,000	-	10,000
11-430-710-1750-6030	NORTHSTAR KINSHIP ASSISTANCE	10,000	-	10,000	-	(7,800)	2,200	(2,200)	-
11-430-710-1780-6030	NORTHSTAR ADOPTION ASSISTANCE	46,000	-	46,000	-	900	46,900	(46,900)	-
11-430-710-1800-6030	TREATMENT FOSTER CARE	225,000	-	225,000	-	(25,000)	200,000	-	200,000
11-430-710-1811-6030	FOSTER CARE - RULE 1	1,400,000	-	1,400,000	-	575,000	1,975,000	-	1,975,000
11-430-710-1830-6030	FOSTER CARE - RULE 8	75,000	-	75,000	-	(40,000)	35,000	-	35,000
11-430-710-1850-6030	CORRECTIONAL FACILITIES	400,000	-	400,000	-	-	400,000	-	400,000
11-430-710-1881-6030	SUPERVISED INDEPENDENT LIVING	10,000	-	10,000	-	-	10,000	-	10,000
11-430-710-1890-6030	RESPIRE CARE	50,000	-	50,000	-	-	50,000	-	50,000
11-430-710-1960-6030	ADOPTIONS	1,100	-	1,100	-	400	1,500	-	1,500
11-430-710-1971-6010	COLLABORATIVE TRANSFERS	405,000	-	405,000	-	12,000	417,000	-	417,000
11-430-710-1980-6030	RESOURCE DEVELOPMENT	18,000	-	18,000	-	(2,800)	15,200	-	15,200
		\$ (71,550)	-	\$ (71,550)	\$ (5,600)	\$ 374,700	297,550	(195,000)	\$ 102,550



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11-430-711-1410-6030	HOME MONITORING	\$ 8,000	-	\$ 8,000	-	\$ (8,000)	-	-	\$ -
11-430-711-1800-6030	TREATMENT FOSTER CARE	64,300	-	64,300	-	(64,300)	-	-	-
11-430-711-1850-6030	CORRECTIONAL FACILITIES	557,800	-	557,800	-	(557,800)	-	-	-
		\$ 630,100	-	\$ 630,100	\$ -	\$ (630,100)	-	-	\$ -
11-430-720-0000-5385	STATE GRT-MFIP CHILD CARE ADM	\$ 12,400	-	\$ 12,400	-	\$ -	12,400	-	\$ 12,400
11-430-720-0000-5386	STATE GRT-BAS SLIDING FEE CC ADM	16,400	-	16,400	-	2,200	18,600	-	18,600
11-430-720-0000-5391	STATE GRT-MFIP EMPLOYMENT SERVICES	45,800	-	45,800	-	(5,200)	40,600	-	40,600
11-430-720-0000-5446	FED GRANTS - MFIP EMPLOYMENT SERVICE	463,400	-	463,400	-	3,200	466,600	-	466,600
11-430-720-0000-5450	FED GRANTS - AFDC CHILD CARE ADM	12,900	-	12,900	-	-	12,900	-	12,900
11-430-720-0000-5485	FED GRANTS - BAS SLID FEE CHILD CARE A	22,600	-	22,600	-	(3,300)	19,300	-	19,300
11-430-720-0000-5503	FEE - BACKGROUND CHECKS	44,000	-	44,000	-	-	44,000	(20,000)	24,000
11-430-720-0000-5862	RECOVERY	1,400	-	1,400	-	(200)	1,200	-	1,200
11-430-720-0000-5866	INT ON JUDGEMENT	800	-	800	-	(300)	500	-	500
11-430-720-2110-6030	BASIC SLIDING FEE CHILD CARE	39,600	-	39,600	-	-	39,600	-	39,600
11-430-720-2140-6030	OTHER CHILD CARE	65,000	-	65,000	-	-	65,000	-	65,000
11-430-720-2370-6030	MFIP EMPLOYMENT SERVICES	358,200	-	358,200	-	(3,000)	355,200	-	355,200
11-430-720-2371-6030	MFIP EMPLOYMENT DWP	52,000	-	52,000	-	3,000	55,000	-	55,000
11-430-720-2373-6030	MFIP TRANSPORTATION	12,000	-	12,000	-	(2,000)	10,000	-	10,000
11-430-720-2980-6030	CHILD CARE LICENSING	1,000	-	1,000	-	(300)	700	-	700
		\$ (91,900)	-	\$ (91,900)	\$ -	\$ 1,300	(90,600)	20,000	\$ (70,600)
11-430-730-0000-5343	STATE GRT-CCDTF ADM	\$ 42,400	-	\$ 42,400	-	\$ 31,500	73,900	-	\$ 73,900
11-430-730-0000-5442	FED GRANTS - TITLE XIX ADM	146,650	-	146,650	4,400	(4,350)	146,700	(3,000)	143,700
11-430-730-0000-5501	FEES	14,500	-	14,500	-	500	15,000	-	15,000
11-430-730-0000-5866	INT ON JUDGMENT	800	-	800	-	(100)	700	-	700
11-430-730-3590-6030	CCDTF	400,000	-	400,000	-	(50,000)	350,000	-	350,000
11-430-730-3710-6030	DETOX CATEGORY I	60,000	-	60,000	-	15,000	75,000	-	75,000
		\$ 255,650	-	\$ 255,650	\$ (4,400)	\$ (62,550)	188,700	3,000	\$ 191,700

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11-430-740-0000-5337	STATE GRT-RULE 78 MH CSP	\$ 189,300	-	\$ 189,300	-	\$ -	189,300	-	\$ 189,300
11-430-740-0000-5377	STATE GRT-CHILD MH COMBINED BG	123,400	-	123,400	-	200	123,600	-	123,600
11-430-740-0000-5437	FED GRANTS - IV-E PROGRAM	39,300	-	39,300	-	34,700	74,000	-	74,000
11-430-740-0000-5440	FED GRANTS - MH-TCM ADULTS	120,900	-	120,900	-	(10,900)	110,000	-	110,000
11-430-740-0000-5487	FED GRANTS - MH-TCM CHILDREN	396,000	-	396,000	-	(21,000)	375,000	-	375,000
11-430-740-0000-5488	FED GRANTS - RULE 5	112,200	-	112,200	-	24,800	137,000	(91,300)	45,700
11-430-740-0000-5501	FEES	10,000	-	10,000	-	-	10,000	-	10,000
11-430-740-4080-6030	OUTPATIENT DIAG. ASSESSMENT - ADULTS	1,000	-	1,000	-	(1,000)	-	-	-
11-430-740-4160-6030	TRANSPORTATION-COMMUNITY FAC. & EMP	5,000	-	5,000	-	-	5,000	-	5,000
11-430-740-4300-6030	OTHER FAMILY COMMUNITY SUPPORT SERV	2,000	-	2,000	-	-	2,000	-	2,000
11-430-740-4340-6030	ADULT COMMUNITY SUPPORT PROGRAM	82,000	-	82,000	-	-	82,000	-	82,000
11-430-740-4346-6030	EXTENDED EMPLOYMENT	17,000	-	17,000	-	(17,000)	-	-	-
11-430-740-4349-6030	JOB COACHING	1,000	-	1,000	-	4,000	5,000	-	5,000
11-430-740-4510-6030	EMERGENCY RESPONSE SERVICES	20,000	-	20,000	-	20,000	40,000	-	40,000
11-430-740-4511-6030	SEX OFFENDERS	15,000	-	15,000	-	-	15,000	-	15,000
11-430-740-4520-6030	OUTPATIENT TREATMENT - ADULT	1,000	-	1,000	-	(1,000)	-	-	-
11-430-740-4540-6030	ADULT MEDICATION MANAGEMENT	1,000	-	1,000	-	(1,000)	-	-	-
11-430-740-4680-6030	DAY TREATMENT - ADULT	2,500	-	2,500	-	(2,500)	-	-	-
11-430-740-4720-6030	REGIONAL TREATMENT CENTER - ADULTS	80,000	-	80,000	-	(10,000)	70,000	-	70,000
11-430-740-4721-6030	REGIONAL TREATMENT SEX OFFENDER	210,000	-	210,000	-	65,000	275,000	-	275,000
11-430-740-4830-6030	RESIDENTIAL TREATMENT RULE 5	450,000	-	450,000	-	150,000	600,000	-	600,000
11-430-740-4890-6030	RESPIRE CARE - CHILD	50,000	-	50,000	-	(15,000)	35,000	-	35,000
		\$ (53,600)	-	\$ (53,600)	\$ -	\$ 163,700	110,100	91,300	\$ 201,400
11-430-750-0000-5332	STATE GRT-DD WAIVER	\$ 325,000	-	\$ 325,000	-	\$ -	325,000	-	\$ 325,000
11-430-750-0000-5336	STATE GRT-WAIVER SCREENING	10,000	-	10,000	-	4,000	14,000	-	14,000
11-430-750-0000-5339	STATE GRT-SILS	131,200	-	131,200	-	15,700	146,900	-	146,900
11-430-750-0000-5341	STATE GRT-DD FAMILY SUPPORT PROGM	82,400	-	82,400	-	1,200	83,600	-	83,600
11-430-750-0000-5432	FED GRANTS - DD WAIVER	325,000	-	325,000	-	-	325,000	-	325,000
11-430-750-5160-6030	TRANSPORTATION	31,300	-	31,300	-	3,700	35,000	-	35,000
11-430-750-5340-6030	SEMI-INDEPENDENT LIVING	187,500	-	187,500	-	22,400	209,900	-	209,900
11-430-750-5350-6030	FAMILY SUPPORT PROGRAM	82,400	-	82,400	-	1,200	83,600	-	83,600
11-430-750-5380-6030	EXTENDED EMPLOYMENT	150,000	-	150,000	-	-	150,000	-	150,000
11-430-750-5381-6030	SUPPORTED EMPLOYMENT	12,000	-	12,000	-	(12,000)	-	-	-
11-430-750-5660-6030	DAY TRAINING AND HABILITATION	160,000	-	160,000	-	5,000	165,000	-	165,000
11-430-750-5890-6030	RESPIRE CARE - ADULT	1,000	-	1,000	-	(500)	500	-	500
		\$ (249,400)	-	\$ (249,400)	\$ -	\$ (1,100)	(250,500)	-	\$ (250,500)

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11-430-760-0000-5319	STATE GRT-LTCC-OPTION	\$ 3,800	-	\$ 3,800	-	\$ -	3,800	-	\$ 3,800
11-430-760-0000-5328	STATE GRT-CAC WAIVER GRANTS	5,500	-	5,500	-	-	5,500	-	5,500
11-430-760-0000-5330	STATE GRT-CADI WAIVER	575,000	-	575,000	-	(25,000)	550,000	-	550,000
11-430-760-0000-5331	STATE GRT-ELDERLY WAIVER	65,000	-	65,000	-	-	65,000	-	65,000
11-430-760-0000-5334	STATE GRT-ACP WAIVER	50,000	-	50,000	-	-	50,000	-	50,000
11-430-760-0000-5388	STATE GRT-CONSUMER SUPPORT GRANT	-	-	-	-	2,500	2,500	-	2,500
11-430-760-0000-5419	FED GRANTS - LONG TERM CARE C	3,700	-	3,700	-	100	3,800	-	3,800
11-430-760-0000-5428	FED GRANTS - CAC WAIVER	5,500	-	5,500	-	-	5,500	-	5,500
11-430-760-0000-5430	FED GRANTS - CADI WAIVER	575,000	-	575,000	-	(25,000)	550,000	-	550,000
11-430-760-0000-5431	FED GRANTS - ELDERLY WAIVER	65,000	-	65,000	-	-	65,000	-	65,000
11-430-760-0000-5434	FED GRANTS - ALTERNATIVE CARE	40,200	-	40,200	-	9,800	50,000	-	50,000
11-430-760-0000-5490	FED GRANTS - VA/DD-TCM	9,000	-	9,000	-	1,000	10,000	-	10,000
11-430-760-0000-5501	FEES AND SERVICE CHARGES	500	-	500	-	500	1,000	-	1,000
11-430-760-0000-5502	FEE - SOCIAL WELFARE	13,800	-	13,800	-	(1,800)	12,000	-	12,000
11-430-760-0000-5503	FEE - BACKGROUND CHECKS	16,000	-	16,000	-	(2,000)	14,000	-	14,000
11-430-760-0000-5508	FEE - PMAP TRANSPORTATION	4,200	-	4,200	-	300	4,500	-	4,500
11-430-760-0000-5752	CONTRIBUTIONS - VOLUNTEER DRIVERS	1,000	-	1,000	-	(1,000)	-	-	-
11-430-760-0000-5875	RECOVERY - MA CLIENT SPENDDOWN	15,000	-	15,000	-	-	15,000	-	15,000
11-430-760-0090-6801	MISCELLANEOUS CHARGES - VOL SERVICES	500	-	500	-	(300)	200	-	200
11-430-760-6010-6030	INFORMATION AND REFERRAL	6,600	-	6,600	-	-	6,600	-	6,600
11-430-760-6150-6030	LANGUAGE INTERPRETER	16,600	-	16,600	-	(1,600)	15,000	-	15,000
11-430-760-6160-6030	TRANSPORTATION	11,200	-	11,200	-	(3,200)	8,000	-	8,000
11-430-760-6166-6040	MILEAGE, PARKING, MEALS & LODGING	4,000	-	4,000	-	(1,000)	3,000	-	3,000
11-430-760-6210-6030	LEGAL SERVICES	30,000	-	30,000	-	-	30,000	-	30,000
11-430-760-6280-6030	HOME DELIVERED MEALS	8,000	-	8,000	-	(2,000)	6,000	-	6,000
11-430-760-6380-6030	EXTENDED EMPLOYMENT	5,000	-	5,000	-	(1,300)	3,700	-	3,700
11-430-760-6410-6030	ADAPTIVE AIDS	5,000	-	5,000	-	(2,500)	2,500	-	2,500
11-430-760-6710-6030	ADULT SHELTER	10,000	-	10,000	-	(5,000)	5,000	-	5,000
11-430-760-6950-6030	GUARDIANSHIP	5,900	-	5,900	-	(900)	5,000	-	5,000
11-430-760-6980-6030	RESOURCE DEVELOPMENT	2,000	-	2,000	-	(400)	1,600	-	1,600
		\$ (1,343,400)	-	\$ (1,343,400)	\$ -	\$ 22,400	(1,321,000)	-	\$ (1,321,000)
	NET LEVY (Expenditures - Revenues)	7,316,164	208,708	7,524,872	267,280	(349,058)	7,443,094	(269,810)	7,173,284
	NET LEVY CHANGE - \$								(142,880)
	NET LEVY CHANGE - %		2.85%						-1.95%

WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>PUBLIC HEALTH SERVICES</b>									
<b>Revenues</b>									
<b>Expenditures</b>									
11-450-000-0000-5001	PROPERTY TAXES - CURRENT	\$ 1,961,875	(1,961,875)	\$ -	-	\$ -	-	-	\$ -
11-450-000-0000-5004	PROPERTY TAXES - DELINQUENT	19,400	-	19,400	-	(3,700)	15,700	-	15,700
11-450-000-0000-5007	MOBILE HOMES TAXES - CURRENT	3,200	-	3,200	-	200	3,400	-	3,400
11-450-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	1,000	-	1,000	-	-	1,000	-	1,000
11-450-000-0000-5206	COUNTY PROGRAM AID	187,427	(187,427)	-	-	-	-	-	-
11-450-000-0000-5281	LOCAL COLLABORATIVE GRANTS	27,200	-	27,200	-	800	28,000	-	28,000
11-450-000-0000-5333	STATE GRT-MA SERVICES	8,100	-	8,100	-	500	8,600	-	8,600
11-450-000-0000-5353	STATE GRT-PUBLIC HEALTH SUBSIDY	269,100	-	269,100	-	200	269,300	-	269,300
11-450-000-0000-5355	STATE GRT-PUBLIC HEALTH WAIVER	10,200	-	10,200	-	17,000	27,200	-	27,200
11-450-000-0000-5371	STATE GRT-MNCHOICES	82,600	-	82,600	-	(12,600)	70,000	-	70,000
11-450-000-0000-5380	STATE GRT-INTERAGENCY EARLY INT C	2,000	-	2,000	-	(100)	1,900	-	1,900
11-450-000-0000-5399	STATE GRT-MISCELLANEOUS GRANTS	11,000	-	11,000	-	-	11,000	-	11,000
11-450-000-0000-5433	FED GRANTS - MA SERVICES	8,300	-	8,300	-	1,900	10,200	-	10,200
11-450-000-0000-5454	FED GRANTS - MCH GRANT	78,300	-	78,300	-	-	78,300	-	78,300
11-450-000-0000-5468	FED GRANTS - PUBLIC HEALTH WAIVER	10,100	-	10,100	-	17,100	27,200	-	27,200
11-450-000-0000-5471	FED GRANTS - MNCHOICES	82,600	-	82,600	-	(12,600)	70,000	-	70,000
11-450-000-0000-5482	FED GRANTS - IMMUNIZATION REGISTRY	7,100	-	7,100	-	(6,600)	500	15,000	15,500
11-450-000-0000-5484	FED GRANTS - HOME VISITING	90,500	-	90,500	-	-	90,500	-	90,500
11-450-000-0000-5501	FEES	110,000	-	110,000	-	-	110,000	-	110,000
11-450-000-0000-5511	FEE - SENIOR CLINICS	10,100	-	10,100	-	4,700	14,800	-	14,800
11-450-000-0000-5512	FEE - IMMUNIZATIONS	18,000	-	18,000	-	2,000	20,000	-	20,000
11-450-000-0000-5516	FEE - MSHO	53,000	-	53,000	-	(53,000)	-	-	-
11-450-000-0000-5524	FEE - PMAP SERVICES	150,000	-	150,000	-	60,000	210,000	-	210,000
11-450-000-0000-5751	CONTRIBUTIONS	10,000	-	10,000	-	1,500	11,500	-	11,500
11-450-000-0000-5753	CONTRIBUTIONS - WOW VAN	500	-	500	-	1,000	1,500	-	1,500
11-450-000-0000-5755	CONTRIBUTIONS - CAR SEATS	2,700	-	2,700	-	8,300	11,000	-	11,000
11-450-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	2,900	-	2,900	-	(200)	2,700	-	2,700
		\$ (3,217,202)	2,149,302	\$ (1,067,900)	\$ -	\$ (26,400)	(1,094,300)	(15,000)	\$ (1,109,300)
11-450-430-0010-6101	SALARY-FULL TIME STAFF	\$ 1,511,722	308,485	\$ 1,820,207	-	(293,390)	1,526,817	-	\$ 1,526,817
11-450-430-0010-6102	CONTRACT PERSONNEL	15,000	-	15,000	-	8,000	23,000	-	23,000
11-450-430-0010-6103	SALARY-PART TIME STAFF	310,671	91,718	402,389	-	(91,830)	310,559	-	310,559
11-450-430-0010-6153	EMPLOYEE GROUP INSURANCE	326,887	77,425	404,312	-	(80,100)	324,212	-	324,212
11-450-430-0010-6162	FICA TAXES - MEDICARE	27,344	5,003	32,347	-	(7,600)	24,747	-	24,747
11-450-430-0010-6163	PERA CONTRIBUTIONS	141,401	25,308	166,709	-	(39,100)	127,609	-	127,609
11-450-430-0010-6175	FICA TAXES	116,836	20,965	137,801	-	(32,200)	105,601	-	105,601
11-450-430-0010-6203	TELEPHONE	17,900	-	17,900	-	(500)	17,400	-	17,400
11-450-430-0010-6205	POSTAGE	8,200	-	8,200	-	(700)	7,500	-	7,500
11-450-430-0010-6235	SUBSCRIPTIONS - PUBLICATIONS	17,600	-	17,600	-	1,000	18,600	-	18,600
11-450-430-0010-6245	DUES	7,200	-	7,200	-	6,900	14,100	-	14,100
11-450-430-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	60,400	-	60,400	-	(25,600)	34,800	-	34,800
11-450-430-0010-6261	MEDICAL CONSULTANT	6,000	-	6,000	-	-	6,000	-	6,000
11-450-430-0010-6303	VEHICLE EXPENSE	2,200	-	2,200	-	-	2,200	-	2,200
11-450-430-0010-6333	TRAVEL	20,000	-	20,000	-	-	20,000	-	20,000
11-450-430-0010-6334	MEALS	1,100	-	1,100	-	(300)	800	-	800

WRIGHT COUNTY  
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	2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
11-450-430-0010-6335	900	-	900	-	(900)	-	-	-
11-450-430-0010-6336	2,800	-	2,800	-	200	3,000	-	3,000
11-450-430-0010-6361	-	-	-	-	6,000	6,000	-	6,000
11-450-430-0010-6411	8,000	-	8,000	-	-	8,000	-	8,000
11-450-430-0010-6431	18,500	-	18,500	-	(100)	18,400	-	18,400
11-450-430-0010-6480	-	-	-	-	2,500	2,500	-	2,500
11-450-430-0010-6485	-	-	-	-	13,800	13,800	-	13,800
11-450-430-0010-6490	-	-	-	-	2,200	2,200	-	2,200
11-450-430-0010-6620	17,400	-	17,400	-	(17,400)	-	-	-
11-450-430-0010-6621	4,700	-	4,700	-	(4,700)	-	-	-
11-450-430-0010-6801	500	-	500	-	-	500	-	500
11-450-430-0020-6101	216,345	19,637	235,982	-	-	235,982	-	235,982
11-450-430-0020-6114	800	-	800	-	(200)	600	-	600
11-450-430-0020-6153	58,362	914	59,276	-	-	59,276	-	59,276
11-450-430-0020-6162	3,129	295	3,424	-	-	3,424	-	3,424
11-450-430-0020-6163	16,201	1,500	17,701	-	-	17,701	-	17,701
11-450-430-0020-6175	13,404	1,227	14,631	-	-	14,631	-	14,631
11-450-430-0020-6179	1,300	-	1,300	-	800	2,100	-	2,100
11-450-430-0020-6203	4,800	-	4,800	-	800	5,600	-	5,600
11-450-430-0020-6205	9,000	-	9,000	-	(5,800)	3,200	-	3,200
11-450-430-0020-6232	9,600	-	9,600	-	(600)	9,000	-	9,000
11-450-430-0020-6235	200	-	200	-	(100)	100	-	100
11-450-430-0020-6245	2,600	-	2,600	-	300	2,900	-	2,900
11-450-430-0020-6260	15,700	-	15,700	-	2,800	18,500	-	18,500
11-450-430-0020-6262	2,900	-	2,900	-	800	3,700	-	3,700
11-450-430-0020-6264	1,600	-	1,600	-	-	1,600	-	1,600
11-450-430-0020-6301	700	-	700	-	-	700	-	700
11-450-430-0020-6303	4,000	-	4,000	-	(500)	3,500	-	3,500
11-450-430-0020-6331	100	-	100	-	-	100	-	100
11-450-430-0020-6333	400	-	400	-	(100)	300	-	300
11-450-430-0020-6334	100	-	100	-	-	100	-	100
11-450-430-0020-6335	2,900	-	2,900	-	100	3,000	-	3,000
11-450-430-0020-6337	300	-	300	-	(100)	200	-	200
11-450-430-0020-6342	118,300	-	118,300	-	-	118,300	-	118,300
11-450-430-0020-6353	18,300	-	18,300	-	-	18,300	-	18,300
11-450-430-0020-6411	7,000	-	7,000	-	1,000	8,000	-	8,000
11-450-430-0020-6480	-	-	-	-	1,800	1,800	-	1,800
11-450-430-0020-6485	-	-	-	-	1,700	1,700	-	1,700
11-450-430-0020-6490	-	-	-	-	1,100	1,100	-	1,100
11-450-430-0020-6620	5,600	-	5,600	-	(1,300)	4,300	-	4,300
11-450-430-0020-6621	1,400	-	1,400	-	(1,400)	-	-	-
11-450-430-0020-6633	4,000	-	4,000	-	6,100	10,100	-	10,100
11-450-430-0020-6801	600	-	600	-	-	600	-	600
	\$ 3,162,902	552,477	\$ 3,715,379	\$ -	\$ (546,620)	3,168,759	-	\$ 3,168,759

WRIGHT COUNTY  
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	2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved	
11-450-451-0000-5483	FED GRANTS - EMERGENCY PREPAREDNESS	\$ 99,600	-	\$ 99,600	-	(700)	98,900	-	\$ 98,900
11-450-451-0010-6101	SALARY-FULL TIME STAFF	71,400	-	71,400	-	3,190	74,590	-	74,590
11-450-451-0010-6103	PART TIME PERSONNEL	-	-	-	-	3,140	3,140	-	3,140
11-450-451-0010-6153	EMPLOYEE GROUP INSURANCE	15,700	-	15,700	-	4,100	19,800	-	19,800
11-450-451-0010-6162	FICA TAXES - MEDICARE	1,000	-	1,000	-	600	1,600	-	1,600
11-450-451-0010-6163	PERA CONTRIBUTIONS	5,400	-	5,400	-	3,200	8,600	-	8,600
11-450-451-0010-6175	FICA TAXES	4,400	-	4,400	-	2,700	7,100	-	7,100
11-450-451-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	7,100	-	7,100	-	200	7,300	-	7,300
11-450-451-0010-6335	TRAINING EMERG. PREP. GRT	1,500	-	1,500	-	500	2,000	-	2,000
11-450-451-0010-6411	OPERATING SUPPLIES EMERG. PREP. GRT	200	-	200	-	-	200	-	200
11-450-451-0010-6621	FURNITURE & EQUIPMENT	800	-	800	-	(800)	-	-	-
		\$ 7,900	-	\$ 7,900	\$ -	\$ 17,530	25,430	-	\$ 25,430
11-450-460-9990-6035	ENVIRONMENTAL HEALTH	\$ 47,500	-	\$ 47,500	-	-	47,500	-	\$ 47,500
		\$ 47,500	-	\$ 47,500	\$ -	\$ -	47,500	-	\$ 47,500
11-450-470-0010-6411	OPERATING SUPPLIES	\$ 5,400	-	\$ 5,400	-	-	5,400	-	\$ 5,400
		\$ 5,400	-	\$ 5,400	\$ -	\$ -	5,400	-	\$ 5,400
11-450-471-0010-6102	CONTRACT PERSONNEL MCH GRT	\$ 4,300	-	\$ 4,300	-	(4,300)	-	-	\$ -
		\$ 4,300	-	\$ 4,300	\$ -	\$ (4,300)	-	-	\$ -
11-450-472-0000-5311	STATE GRT-FAMILY PLANNING GRANT	\$ 145,700	-	\$ 145,700	-	15,000	160,700	-	\$ 160,700
11-450-472-0010-6035	PURCHASED FAM PLAN GRT	28,100	-	28,100	-	(15,500)	12,600	-	12,600
11-450-472-0010-6101	SALARY-FULL TIME STAFF	-	-	-	-	10,000	10,000	-	10,000
11-450-472-0010-6102	CONTRACT PERSONNEL FAM. PLAN. GRT	40,000	-	40,000	-	(4,000)	36,000	-	36,000
11-450-472-0010-6103	SALARY-PART TIME STAFF	62,300	-	62,300	-	(660)	61,640	-	61,640
11-450-472-0010-6153	COUNTY SHARE INSURANCE	-	-	-	-	6,200	6,200	-	6,200
11-450-472-0010-6162	FICA TAXES - MEDICARE	-	-	-	-	1,100	1,100	-	1,100
11-450-472-0010-6163	PERA CONTRIBUTIONS	-	-	-	-	5,400	5,400	-	5,400
11-450-472-0010-6175	SOCIAL SECURITY	-	-	-	-	4,400	4,400	-	4,400
11-450-472-0010-6203	FAMILY PLANNING GRANT TELEPHONE	2,400	-	2,400	-	(1,700)	700	-	700
11-450-472-0010-6333	TRAVEL/MEALS REIMBURSEMENT	500	-	500	-	200	700	-	700
11-450-472-0010-6335	TRAINING FAM. PLAN. GRT	5,000	-	5,000	-	(3,500)	1,500	-	1,500
11-450-472-0010-6411	OPERATING SUPPLIES FAM. PLAN. GRT	3,900	-	3,900	-	-	3,900	-	3,900
11-450-472-0010-6801	MISCELLANEOUS CHARGES FAM. PLAN.GRT	3,500	-	3,500	-	-	3,500	(1,500)	2,000
		\$ -	-	\$ -	\$ -	\$ (13,060)	(13,060)	(1,500)	\$ (14,560)

WRIGHT COUNTY  
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		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
11-450-473-0000-5325	STATE GRT-CHILD & TEEN CK-UP	\$ 86,100	-	\$ 86,100	-	8,900	95,000	20,000	\$ 115,000
11-450-473-0000-5460	FED GRANTS - CHILD AND TEEN CHECK-UP	86,100	-	86,100	-	8,900	95,000	20,000	115,000
11-450-473-0010-6101	SALARY-FULL TIME STAFF	87,900	-	87,900	-	(17,700)	70,200	-	70,200
11-450-473-0010-6102	CONTRACT PERSONNEL	7,800	-	7,800	-	(2,300)	5,500	-	5,500
11-450-473-0010-6103	PART TIME PERSONNEL	-	-	-	-	6,550	6,550	-	6,550
11-450-473-0010-6153	EMPLOYEE GROUP INSURANCE	19,300	-	19,300	-	1,000	20,300	-	20,300
11-450-473-0010-6162	FICA TAXES - MEDICARE	1,300	-	1,300	-	200	1,500	-	1,500
11-450-473-0010-6163	PERA CONTRIBUTIONS	6,600	-	6,600	-	1,400	8,000	-	8,000
11-450-473-0010-6175	FICA TAXES	5,400	-	5,400	-	1,200	6,600	-	6,600
11-450-473-0010-6203	TELEPHONE C&TC	2,700	-	2,700	-	-	2,700	-	2,700
11-450-473-0010-6205	POSTAGE	7,500	-	7,500	-	8,000	15,500	-	15,500
11-450-473-0010-6232	PRINTING/PHOTOCOPYING	-	-	-	-	9,500	9,500	-	9,500
11-450-473-0010-6333	TRAVEL/MEALS REIMBURSEMENT	1,500	-	1,500	-	(1,000)	500	-	500
11-450-473-0010-6335	TRAINING - C&TC	-	-	-	-	1,000	1,000	-	1,000
11-450-473-0010-6411	OPERATING SUPPLIES C&TC	16,600	-	16,600	-	1,000	17,600	-	17,600
11-450-473-0010-6417	OUTREACH SUPPLIES C&TC	17,400	-	17,400	-	300	17,700	-	17,700
		\$ 1,800	-	\$ 1,800	\$ -	\$ (8,650)	(6,850)	(40,000)	\$ (46,850)
11-450-474-0010-6333	TRAVEL/MEALS REIMBURSEMENT	\$ 400	-	\$ 400	-	-	400	-	\$ 400
11-450-474-0010-6335	TRAINING	2,500	-	2,500	-	3,900	6,400	-	6,400
11-450-474-0010-6411	OPERATING SUPPLIES-(FHV)	5,000	-	5,000	-	(1,000)	4,000	-	4,000
		\$ 7,900	-	\$ 7,900	\$ -	\$ 2,900	10,800	-	\$ 10,800
11-450-482-0000-5117	TOBACCO LICENSE	\$ -	-	-	-	4,500	4,500	-	\$ 4,500
11-450-482-0010-6411	OPERATING SUPPLIES	2,000	-	2,000	-	(500)	1,500	-	1,500
		\$ 2,000	-	\$ 2,000	\$ -	\$ (5,000)	(3,000)	-	\$ (3,000)
11-450-483-0010-6411	OPERATING SUPPLIES	\$ 1,700	-	\$ 1,700	-	-	1,700	-	\$ 1,700
		\$ 1,700	-	\$ 1,700	\$ -	\$ -	1,700	-	\$ 1,700
11-450-487-0010-6411	OPERATING SUPPLIES	\$ 800	-	\$ 800	-	(600)	200	-	\$ 200
		\$ 800	-	\$ 800	\$ -	\$ (600)	200	-	\$ 200



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		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
11-450-491-0000-5363	STATE GRT-SHIP	\$ 312,400	-	\$ 312,400	-	-	312,400	-	\$ 312,400
11-450-491-0010-6101	SALARY-FULL TIME STAFF	145,300	-	145,300	-	(6,700)	138,600	-	138,600
11-450-491-0010-6103	PART TIME PERSONNEL	-	-	-	-	20,500	20,500	-	20,500
11-450-491-0010-6153	EMPLOYEE GROUP INSURANCE	32,000	-	32,000	-	1,800	33,800	-	33,800
11-450-491-0010-6162	FICA TAXES - MEDICARE	2,100	-	2,100	-	1,200	3,300	-	3,300
11-450-491-0010-6163	PERA CONTRIBUTIONS	10,800	-	10,800	-	6,300	17,100	-	17,100
11-450-491-0010-6175	FICA TAXES	9,100	-	9,100	-	5,000	14,100	-	14,100
11-450-491-0010-6203	TELEPHONE	2,300	-	2,300	-	100	2,400	-	2,400
11-450-491-0010-6333	TRAVEL/MEALS REIMBURSEMENT	1,000	-	1,000	-	(1,000)	-	-	-
11-450-491-0010-6335	TRAINING	4,300	-	4,300	-	(4,300)	-	-	-
11-450-491-0010-6411	OPERATING SUPPLIES	11,500	-	11,500	-	(11,500)	-	-	-
11-450-491-7000-6035	SHIP GNT-SCHOOL CONTRACTS	-	-	-	-	7,500	7,500	-	7,500
11-450-491-7000-6205	POSTAGE - SHIP GRANT	-	-	-	-	300	300	-	300
11-450-491-7000-6232	PRINTING/PHOTOCOPYING	-	-	-	-	600	600	-	600
11-450-491-7000-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	100	100	-	100
11-450-491-7000-6335	TRAINING	-	-	-	-	100	100	-	100
11-450-491-7000-6411	OPERATING SUPPLIES	-	-	-	-	200	200	-	200
11-450-491-7010-6035	SHIP GNT - WORKPLACE CONTRACTS	-	-	-	-	5,000	5,000	-	5,000
11-450-491-7010-6205	POSTAGE - SHIP GRANT	-	-	-	-	300	300	-	300
11-450-491-7010-6232	PRINTING/PHOTOCOPYING	-	-	-	-	600	600	-	600
11-450-491-7010-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	100	100	-	100
11-450-491-7010-6335	TRAINING	-	-	-	-	100	100	-	100
11-450-491-7010-6411	OPERATING SUPPLIES	-	-	-	-	200	200	-	200
11-450-491-7011-6035	SHIP GNTWORKPLACE CONTRACT-TBCO	-	-	-	-	5,000	5,000	-	5,000
11-450-491-7011-6205	POSTAGE - SHIP GRANT	-	-	-	-	200	200	-	200
11-450-491-7011-6232	PRINTING/PHOTOCOPYING	-	-	-	-	600	600	-	600
11-450-491-7011-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	100	100	-	100
11-450-491-7011-6335	TRAINING	-	-	-	-	100	100	-	100
11-450-491-7011-6411	OPERATING SUPPLIES	-	-	-	-	100	100	-	100
11-450-491-7020-6035	SHIP GRT-COMMUNITY CONTRACTS	-	-	-	-	22,300	22,300	-	22,300
11-450-491-7020-6205	POSTAGE - SHIP GRANT	-	-	-	-	200	200	-	200
11-450-491-7020-6232	PRINTING/PHOTOCOPYING	-	-	-	-	600	600	-	600
11-450-491-7020-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	400	400	-	400
11-450-491-7020-6335	TRAINING	-	-	-	-	200	200	-	200
11-450-491-7020-6411	OPERATING SUPPLIES	-	-	-	-	2,300	2,300	-	2,300
11-450-491-7021-6035	SHIP GNT - COMMUNITY TBCO CONTRACTS	-	-	-	-	2,500	2,500	-	2,500
11-450-491-7021-6205	POSTAGE - SHIP GRANT	-	-	-	-	200	200	-	200
11-450-491-7021-6232	PRINTING/PHOTOCOPYING	-	-	-	-	600	600	-	600
11-450-491-7021-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	100	100	-	100
11-450-491-7021-6335	TRAINING	-	-	-	-	100	100	-	100
11-450-491-7021-6411	OPERATING SUPPLIES	-	-	-	-	100	100	-	100
11-450-491-7030-6035	SHIP GNT-HEALTH CARE CONTRACTS	-	-	-	-	10,000	10,000	-	10,000
11-450-491-7030-6205	POSTAGE - SHIP GRANT	-	-	-	-	200	200	-	200
11-450-491-7030-6232	PRINTING/PHOTOCOPYING	-	-	-	-	600	600	-	600
11-450-491-7030-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	100	100	-	100
11-450-491-7030-6335	TRAINING	-	-	-	-	400	400	-	400



WRIGHT COUNTY  
2019 BUDGET WORKSHEET

	2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
11-450-491-7030-6411 OPERATING SUPPLIES	-	-	-	-	2,800	2,800	-	2,800
11-450-491-7031-6035 SHIP GNT-HEALTH CARE TBCO CONTRACTS	-	-	-	-	2,500	2,500	-	2,500
11-450-491-7031-6205 POSTAGE - SHIP GRANT	-	-	-	-	200	200	-	200
11-450-491-7031-6232 PRINTING/PHOTOCOPYING	-	-	-	-	600	600	-	600
11-450-491-7031-6333 TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	100	100	-	100
11-450-491-7031-6335 TRAINING	-	-	-	-	100	100	-	100
11-450-491-7031-6411 OPERATING SUPPLIES	-	-	-	-	1,500	1,500	-	1,500
11-450-491-9990-6035 SHIP GRANT CONTRACTS	69,000	-	69,000	-	(69,000)	-	-	-
	<b>\$ (25,000)</b>	-	<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ 12,300</b>	<b>(12,700)</b>	-	<b>\$ (12,700)</b>
NET LEVY (Expenditures - Revenues)	2,149,302	552,477	2,701,779	0	(571,900)	2,129,879	(56,500)	#VALUE!
NET LEVY CHANGE - \$								#VALUE!
NET LEVY CHANGE - %		25.70%						#VALUE!
<b>TOTAL NET HHS LEVY</b>	11,524,168	942,214	12,466,382	267,280	(715,875)	12,017,787	(326,310)	#VALUE!
NET LEVY CHANGE - \$								#VALUE!
NET LEVY CHANGE - %		8.18%						#VALUE!

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>Capital Projects</b>									
34-170-000-0000-5001	PROPERTY TAXES - CURRENT	1,064,216	(1,064,216)	-	-	-	-	-	-
34-170-000-0000-5206	COUNTY PROGRAM AID	528,039	(528,039)	-	-	441,453	441,453	-	441,453
34-170-000-0000-5801	REFUNDS AND REIMBURSEMENTS	286,534		286,534	-	63,466	350,000	-	350,000
34-150-000-0000-5001	PROPERTY TAXES - CURRENT	751,211	(751,211)	-	-	-	-	-	-
34-150-000-0000-5910	TRANSFERS IN	45,000	-	45,000	-	(45,000)	-	-	-
		2,675,000	(2,343,466)	331,534	0	459,919	791,453	-	791,453
34-150-000-0000-6620	CAPITAL IMPROVEMENT PLAN	796,211	-	796,211	-	206,225	1,002,436	(450,000)	552,436
34-170-000-0000-6620	CAPITAL IMPROVEMENT PLAN	1,878,789	-	1,878,789	-	460,228	2,339,017	(300,000)	2,039,017
		2,675,000	-	2,675,000	0	666,453	3,341,453	(750,000)	2,591,453
	NET LEVY (Expenditures - Revenues)	1,815,427	-	2,343,466	0	206,534	2,550,000	(750,000)	1,800,000
	NET LEVY CHANGE - \$								(15,427)
	NET LEVY CHANGE - %		0.00%						-0.85%

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WRIGHT COUNTY  
2019 BUDGET WORKSHEET

		2018	Preapproved Items	2019 Preapproved	Staff Requests	Department Changes	2019	Board Adjustments	Board Approved
<b>Debt Service</b>									
36-836-000-0000-2880	USE OF FUND BALANCE	1,333,081	(1,333,081)	-	-	313,000	313,000	-	313,000
36-836-000-0000-5001	PROPERTY TAXES - CURRENT	5,246,355	(5,246,355)	-	-	-	-	-	-
		6,579,436	(6,579,436)	-	-	313,000	313,000	-	313,000
36-836-000-0000-6701	BOND PAYMENTS	3,160,000	145,000	3,305,000	-	0	3,305,000	-	3,305,000
36-836-000-0000-6702	INTEREST DUE-BONDS	3,106,129	1,164,000	4,270,129	-	2,500,000	6,770,129	(400,000)	6,370,129
36-836-000-0000-6715	OTHER DEBT SERVICE	313,306	65,450	378,756	-	125,000	503,756	-	503,756
		6,579,435	1,374,450	7,953,885	0	2,625,000	10,578,885	(400,000)	10,178,885
	NET LEVY (Expenditures - Revenues)	5,246,354	1,374,450	7,953,885	-	2,312,000	10,265,885	(400,000)	9,865,885
	NET LEVY CHANGE - \$								4,619,531
	NET LEVY CHANGE - %		26.20%						88.05%

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