

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY BOARD OF COMMISSIONERS									
01-005-000-0000-6101	FULL TIME PERSONNEL	184,492	5,518	190,010			190,010		190,010.00
01-005-000-0000-6114	PER DIEM	25,000		25,000			25,000		25,000.00
01-005-000-0000-6153	COUNTY SHARE INSURANCE	65,562	135	65,697			65,697		65,697.00
01-005-000-0000-6162	MEDICARE	3,038	(283)	2,755			2,755		2,755.00
01-005-000-0000-6163	PERA	15,188	(7,588)	7,600			7,600		7,600.00
01-005-000-0000-6175	SOCIAL SECURITY	12,989	(1,209)	11,780			11,780		11,780.00
01-005-000-0000-6203	TELEPHONE	200		200			200		200.00
01-005-000-0000-6205	POSTAGE	200		200			200		200.00
01-005-000-0000-6235	PUBLICATIONS & BROCHURES	0		0		175	175		175.00
01-005-000-0000-6301	REPAIRS & MAINTENANCE	300		300			300		300.00
01-005-000-0000-6331	TRAVEL	10,000		10,000			10,000		10,000.00
01-005-000-0000-6334	MEALS	100		100			100		100.00
01-005-000-0000-6338	CONFERENCES & MEETINGS	6,000		6,000			6,000		6,000.00
01-005-000-0000-6342	RENT-COUNTY BUILDINGS	16,599		16,599			16,599		16,599.00
01-005-000-0000-6411	OPERATING SUPPLIES	5,000		5,000			5,000		5,000.00
01-005-000-0000-6621	FURNITURE & EQUIPMENT	1,000		1,000			1,000		1,000.00
01-005-000-0000-6804	STAFF TRAINING	1,000		1,000			1,000		1,000.00
TOTAL EXPENSES		346,668	(3,427)	343,241	0	175	343,416	0	343,416.00
									0.00

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COURT ADMINISTRATION									
01-013-000-0000-6261	PROFESSIONAL SERVICES	20,000		20,000		20,000	40,000	(10,000)	30,000.00
01-013-000-0000-6270	COURT APPOINTED COUNSEL	165,000		165,000			165,000		165,000.00
01-013-000-0000-6342	RENT-COUNTY BUILDINGS	425,057		425,057			425,057		425,057.00
01-013-000-0000-6621	FURNITURE & EQIPMENT	0		0		5,000	5,000	(5,000)	-
	TOTAL EXPENSES	610,057	0	610,057	0	25,000	635,057	(15,000)	620,057.00
									0.02

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COURT SERVICES									
01-025-000-0000-5229	STATE SHARED REVENUE	590,606		590,606	0	2,307	592,913		592,913.00
01-025-000-0000-5344	STATE GRANTS	250,710		250,710	0	(60,000)	190,710		190,710.00
01-025-000-0000-5501	FEES AND SERVICE CHARGES	404,880		404,880	0	12,220	417,100		417,100.00
01-025-000-0000-5535	CHEMICAL DEPENDENCY SURCHARGE	35,000		35,000	0	(2,000)	33,000		33,000.00
01-025-000-0000-5557	RANDOM DRUG TESTING FEES	35,000		35,000	0	3,000	38,000		38,000.00
01-025-000-0000-5602	FINES AND FORFEITS	6,000		6,000	0		6,000		6,000.00
01-025-000-0000-5830	MISCELLANEOUS REVENUE	52,000		52,000	0		52,000	13,372	65,372.00
01-025-000-0000-5910	TRANSFERS IN	0		0	0		0		-
TOTAL REVENUES		1,374,196	0	1,374,196	0	(44,473)	1,329,723	13,372	1,343,095.00
01-025-000-0000-6101	FULL TIME PERSONNEL	2,070,210	176,463	2,246,673	0		2,246,673		2,246,673.00
01-025-000-0000-6153	COUNTY SHARE INSURANCE	432,302	(28,051)	404,251	0		404,251		404,251.00
01-025-000-0000-6162	MEDICARE	30,018	2,560	32,578	0		32,578		32,578.00
01-025-000-0000-6163	PERA	150,090	18,410	168,500	0		168,500		168,500.00
01-025-000-0000-6175	SOCIAL SECURITY	128,353	10,941	139,294	0		139,294		139,294.00
01-025-000-0000-6203	TELEPHONE	16,000		16,000	0	(220)	15,780		15,780.00
01-025-000-0000-6205	POSTAGE	8,000		8,000	0		8,000		8,000.00
01-025-000-0000-6233	PHOTOCOPYING	50		50	0		50		50.00
01-025-000-0000-6235	PUBLICATIONS & BROCHURES	300		300	0		300		300.00
01-025-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,600		1,600	0	70	1,670		1,670.00
01-025-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	14,839		14,839	0	2,786	17,625		17,625.00
01-025-000-0000-6261	PROFESSIONAL SERVICES	180,850		180,850	0	(42,500)	138,350		138,350.00
01-025-000-0000-6263	RANDOM DRUG TESTING	18,000		18,000	0	3,000	21,000		21,000.00
01-025-000-0000-6265	DETENTION	180,000		180,000	0	(20,000)	160,000		160,000.00
01-025-000-0000-6301	REPAIRS & MAINTENANCE	7,900		7,900	0	(2,474)	5,426		5,426.00
01-025-000-0000-6331	TRAVEL	22,500		22,500	0		22,500		22,500.00
01-025-000-0000-6334	MEALS	400		400	0		400		400.00
01-025-000-0000-6338	CONFERENCES & MEETINGS	5,000		5,000	0		5,000		5,000.00
01-025-000-0000-6342	RENT-COUNTY BUILDINGS	97,103		97,103	0	13,372	110,475	13,372	123,847.00
01-025-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	8,300		8,300	0	4	8,304	(4)	8,300.00
01-025-000-0000-6359	CREDIT CARD SURCHARGES	3,000		3,000	0		3,000		3,000.00
01-025-000-0000-6411	OPERATING SUPPLIES	7,200		7,200	0		7,200		7,200.00
01-025-000-0000-6620	CAPITAL OUTLAY FOR COMPUTERS AND SOFTWARE	7,530		7,530	0	18,645	26,175		26,175.00
01-025-000-0000-6621	FURNITURE & EQUIPMENT	1,500		1,500	0	5,010	6,510		6,510.00
01-025-000-0000-6804	STAFF TRAINING	9,000		9,000	0		9,000		9,000.00
TOTAL EXPENSES		3,400,045	180,323	3,580,368	0	(22,307)	3,558,061	13,368	3,571,429.00
(0.00)									

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY COORDINATOR									
01-031-000-0000-5501	FEES AND SERVICE CHARGES	100		100	0		100		100.00
01-031-000-0000-5830	MISCELLANEOUS REVENUE	500		500	0		500		500.00
TOTAL REVENUES		600	0	600	0	0	600	0	600.00
01-031-000-0000-6101	FULL TIME PERSONNEL	728,195	12,655	740,850	0		740,850		740,850.00
01-031-000-0000-6104	TEMPORARY	5,000		5,000	0		5,000		5,000.00
01-031-000-0000-6106	OVERTIME	500		500	0		500		500.00
01-031-000-0000-6153	COUNTY SHARE INSURANCE	144,236	2,242	146,478	0		146,478		146,478.00
01-031-000-0000-6162	MEDICARE	10,639	102	10,741	0		10,741		10,741.00
01-031-000-0000-6163	PERA	52,830	2,734	55,564	0		55,564		55,564.00
01-031-000-0000-6175	SOCIAL SECURITY	45,489	444	45,933	0		45,933		45,933.00
01-031-000-0000-6203	TELEPHONE	2,900		2,900	0		2,900		2,900.00
01-031-000-0000-6205	POSTAGE	1,000		1,000	0		1,000		1,000.00
01-031-000-0000-6235	PUBLICATIONS & BROCHURES	4,500		4,500	0	(750)	3,750		3,750.00
01-031-000-0000-6245	MEMBERSHIPS, DUES & FEES	3,500		3,500	0		3,500		3,500.00
01-031-000-0000-6260	SOFTWARE OR SYSTEM SUPPORT	39,750		39,750	0	5,750	45,500		45,500.00
01-031-000-0000-6301	REPAIRS & MAINTENANCE	1,000		1,000	0		1,000		1,000.00
01-031-000-0000-6331	TRAVEL	2,100		2,100	0		2,100		2,100.00
01-031-000-0000-6334	MEALS	100		100	0		100		100.00
01-031-000-0000-6338	CONFERENCES & MEETINGS	5,000		5,000	0	2,200	7,200	(700)	6,500.00
01-031-000-0000-6342	RENT-COUNTY BUILDINGS	35,673		35,673	0		35,673		35,673.00
01-031-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	7,600		7,600	0		7,600		7,600.00
01-031-000-0000-6411	OPERATING SUPPLIES	9,600		9,600	0		9,600		9,600.00
01-031-000-0000-6620	COMPUTERS OR SOFTWARE PURCHASES	8,100		8,100	0	100	8,200		8,200.00
01-031-000-0000-6621	FURNITURE & EQUIPMENT	3,000		3,000	0		3,000		3,000.00
01-031-000-0000-6804	STAFF TRAINING	3,850		3,850	0	350	4,200		4,200.00
TOTAL EXPENSES		1,114,562	18,177	1,132,739	0	7,650	1,140,389	(700)	1,139,689.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY AUDITOR-TREASURER									
01-041-000-0000-5013	MORTGAGE REGISTRY TAX	75,000		75,000	0		75,000		75,000.00
01-041-000-0000-5014	COUNTY DEED TAX	45,000		45,000	0	5,000	50,000		50,000.00
01-041-000-0000-5101	GAME & FISH / PASSPORTS	80,000		80,000	0	10,000	90,000		90,000.00
01-041-000-0000-5108	AUCTIONEER LICENSES	350		350	0		350		350.00
01-041-000-0000-5109	LIQUOR LICENSES	10,000		10,000	0		10,000		10,000.00
01-041-000-0000-5110	BEER LICENSES	200		200	0		200		200.00
01-041-000-0000-5114	FIREWORKS PERMITS	50		50	0		50		50.00
01-041-000-0000-5115	FEE - TRANSIENT MERCHANT LICENSE	150		150	0		150		150.00
01-041-000-0000-5117	TOBACCO LICENSE	12,000		12,000	0	(7,000)	5,000		5,000.00
01-041-000-0000-5501	FEES AND SERVICE CHARGES	140,000		140,000	0		140,000		140,000.00
01-041-000-0000-5505	FEE - NOTARY FILING FEE	5,000		5,000	0	2,500	7,500		7,500.00
01-041-000-0000-5506	FEE - VITAL STATISTICS FEES	50,000		50,000	0		50,000		50,000.00
01-041-000-0000-5508	FEE - FOR SERVICE DL/MV/DNR	350,000		350,000	0	25,000	375,000	25,000	400,000.00
01-041-000-0000-5830	MISCELLANEOUS REVENUE	100		100	0	900	1,000		1,000.00
TOTAL REVENUES		767,850	0	767,850	0	36,400	804,250	25,000	829,250.00
01-041-000-0000-6101	FULL TIME PERSONNEL	1,416,010	38,836	1,454,846	119,475		1,574,321	(55,806)	1,518,515.00
01-041-000-0000-6106	OVERTIME	500		500	0		500		500.00
01-041-000-0000-6153	COUNTY SHARE INSURANCE	378,637	(692)	377,945	31,300		409,245	(15,650)	393,595.00
01-041-000-0000-6162	MEDICARE	19,504	1,589	21,093	1,732		22,825	(809)	22,016.00
01-041-000-0000-6163	PERA	97,520	11,594	109,114	8,960		118,074	(4,185)	113,889.00
01-041-000-0000-6175	SOCIAL SECURITY	83,397	6,805	90,202	7,407		97,609	(3,460)	94,149.00
01-041-000-0000-6203	TELEPHONE	3,300		3,300	0		3,300		3,300.00
01-041-000-0000-6205	POSTAGE	50,000		50,000	0		50,000		50,000.00
01-041-000-0000-6235	PUBLICATIONS & BROCHURES	5,000		5,000	0	(3,000)	2,000		2,000.00
01-041-000-0000-6245	MEMBERSHIPS, DUES & FEES	3,500		3,500	0		3,500		3,500.00
01-041-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	59,787		59,787	0	1,338	61,125		61,125.00
01-041-000-0000-6261	PROFESSIONAL SERVICES	33,000		33,000	0	(7,916)	25,084		25,084.00
01-041-000-0000-6262	STATE AUDITOR-AUDITING	45,000		45,000	0		45,000		45,000.00
01-041-000-0000-6301	REPAIRS & MAINTENANCE	2,200		2,200	0	(1,800)	400		400.00
01-041-000-0000-6331	TRAVEL	2,200		2,200	0		2,200		2,200.00
01-041-000-0000-6334	MEALS	150		150	0		150		150.00
01-041-000-0000-6338	CONFERENCES & MEETINGS	4,500		4,500	0	500	5,000		5,000.00
01-041-000-0000-6342	RENT-COUNTY BUILDINGS	103,076		103,076	0		103,076		103,076.00
01-041-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,500		10,500	0	1,500	12,000		12,000.00
01-041-000-0000-6411	OPERATING SUPPLIES	17,000		17,000	0		17,000		17,000.00
01-041-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	23,000		23,000	0	(6,500)	16,500		16,500.00
01-041-000-0000-6621	FURNITURE & EQUIPMENT	1,000		1,000	0	6,500	7,500		7,500.00
01-041-000-0000-6804	STAFF TRAINING	4,500		4,500	0	(2,500)	2,000		2,000.00
TOTAL EXPENSES		2,363,281	58,132	2,421,413	168,874	(11,878)	2,578,409	(79,910)	2,498,499.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
INFORMATION TECHNOLOGIES									
01-063-000-0000-5830	MISCELLANEOUS REVENUE	7,000		7,000	0		7,000		7,000.00
TOTAL REVENUES		7,000	0	7,000	0	0	7,000	0	7,000.00
01-063-000-0000-6101	REGULAR PAY	962,660	(49,248)	913,412	165,006		1,078,418	(27,903)	1,050,515.00
01-063-000-0000-6104	TEMPORARY	10,700		10,700	0		10,700		10,700.00
01-063-000-0000-6106	OVERTIME	8,000		8,000	0		8,000		8,000.00
01-063-000-0000-6153	COUNTY SHARE INSURANCE	222,116	(28,384)	193,782	46,950		240,732	(7,825)	232,907.00
01-063-000-0000-6162	MEDICARE	14,109	(865)	13,244	2,392		15,636	(404)	15,232.00
01-063-000-0000-6163	PERA	69,923	(1,418)	68,505	12,375		80,880	(2,092)	78,788.00
01-063-000-0000-6175	SOCIAL SECURITY	60,330	(3,699)	56,631	10,230		66,861	(1,730)	65,131.00
01-063-000-0000-6203	TELEPHONE	10,800		10,800	0	500	11,300		11,300.00
01-063-000-0000-6205	POSTAGE	40		40	0		40		40.00
01-063-000-0000-6233	PHOTOCOPYING	1,568		1,568	0	(1,568)	0		-
01-063-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	115,043		115,043	0	27,653	142,696	(1,737)	140,959.00
01-063-000-0000-6261	PROFESSIONAL SERVICES	54,280		54,280	0	1,055	55,335		55,335.00
01-063-000-0000-6301	EQUIPMENT MAINTENANCE	83,030		83,030	0	2,284	85,314		85,314.00
01-063-000-0000-6331	TRAVEL	1,500		1,500	0		1,500		1,500.00
01-063-000-0000-6334	MEALS	80		80	0		80		80.00
01-063-000-0000-6338	CONFERENCES & MEETINGS	1,200		1,200	0	300	1,500		1,500.00
01-063-000-0000-6342	RENT-COUNTY BUILDINGS	40,657		40,657	0		40,657		40,657.00
01-063-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	1,032		1,032	0	2,172	3,204		3,204.00
01-063-000-0000-6411	OPERATING SUPPLIES	3,500		3,500	0		3,500		3,500.00
01-063-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	12,573		12,573	0	5,382	17,955		17,955.00
01-063-000-0000-6621	FURNITURE & EQUIPMENT	2,800		2,800	0	3,205	6,005		6,005.00
01-063-000-0000-6624	ENTERPRISE COMPUTER EQUIPMENT	157,226		157,226	0	22,983	180,209		180,209.00
01-063-000-0000-6804	STAFF TRAINING	17,750		17,750	0		17,750		17,750.00
TOTAL EXPENSES		1,850,917	(83,564)	1,767,353	236,953	63,966	2,068,272	(41,691)	2,026,581.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
ELECTIONS									
01-071-000-0000-5502	FILING FEES	0		0	0	1,000	1,000		1,000.00
TOTAL REVENUES		0	0	0	0	1,000	1,000	0	1,000.00
01-071-000-0000-6205	POSTAGE	1,500		1,500	0	4,000	5,500		5,500.00
01-071-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	30,235	30,235		30,235.00
01-071-000-0000-6261	PROFESSIONAL SERVICES	2,000		2,000	0		2,000		2,000.00
01-071-000-0000-6331	TRAVEL	500		500	0	500	1,000		1,000.00
01-071-000-0000-6338	CONFERENCES & MEETINGS	200		200	0	900	1,100		1,100.00
01-071-000-0000-6411	OPERATING SUPPLIES	3,000		3,000	0	70,800	73,800		73,800.00
01-071-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	3,000	3,000		3,000.00
01-071-000-0000-6621	FURNITURE & EQUIPMENT	2,400		2,400	0	(2,400)	0		-
TOTAL EXPENSES		9,600	0	9,600	0	107,035	116,635	0	116,635.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY ATTORNEY									
01-091-000-0000-5501	FEES AND SERVICE CHARGES	136,500		136,500	0	2,855	139,355		139,355.00
01-091-000-0000-5830	MISCELLANEOUS REVENUE	10,400		10,400	0	(1,300)	9,100		9,100.00
TOTAL REVENUES		146,900	0	146,900	0	1,555	148,455	0	148,455.00
01-091-000-0000-6101	FULL TIME PERSONNEL	2,098,269	(941)	2,097,328	18,325		2,115,653	(18,325)	2,097,328.00
01-091-000-0000-6153	COUNTY SHARE INSURANCE	354,034	(4,928)	349,106	7,825		356,931	(7,825)	349,106.00
01-091-000-0000-6162	MEDICARE	27,893	2,518	30,411	266		30,677	(266)	30,411.00
01-091-000-0000-6163	PERA	139,467	17,832	157,299	1,374		158,673	(1,374)	157,299.00
01-091-000-0000-6175	SOCIAL SECURITY	119,269	10,763	130,032	1,136		131,168	(1,136)	130,032.00
01-091-000-0000-6203	TELEPHONE	10,000		10,000	0		10,000		10,000.00
01-091-000-0000-6205	POSTAGE	4,600		4,600	0	100	4,700		4,700.00
01-091-000-0000-6233	PHOTOCOPYING	1,200		1,200	0		1,200		1,200.00
01-091-000-0000-6235	PUBLICATIONS & BROCHURES	5,700		5,700	0		5,700		5,700.00
01-091-000-0000-6245	MEMBERSHIPS, DUES & FEES	7,900		7,900	0		7,900	7,100	15,000.00
01-091-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	26,500	26,500		26,500.00
01-091-000-0000-6261	PROFESSIONAL SERVICES	9,600		9,600	0		9,600		9,600.00
01-091-000-0000-6262	LEVEL III SEX OFFENDERS	5,000		5,000	0		5,000		5,000.00
01-091-000-0000-6263	REGIONAL CRIME LAB	0		0	0		0	190,000	190,000.00
01-091-000-0000-6301	REPAIRS & MAINTENANCE	2,700		2,700	0		2,700		2,700.00
01-091-000-0000-6331	TRAVEL	3,000		3,000	0		3,000		3,000.00
01-091-000-0000-6334	MEALS	300		300	0		300		300.00
01-091-000-0000-6338	CONFERENCES & MEETINGS	4,200		4,200	0		4,200		4,200.00
01-091-000-0000-6342	RENT-COUNTY BUILDINGS	95,700		95,700	0		95,700		95,700.00
01-091-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,056		10,056	0		10,056		10,056.00
01-091-000-0000-6385	DATA PROCESSING	33,700		33,700	0	(19,700)	14,000		14,000.00
01-091-000-0000-6411	OPERATING SUPPLIES	15,000		15,000	0		15,000		15,000.00
01-091-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	7,500		7,500	0	(3,300)	4,200		4,200.00
01-091-000-0000-6621	FURNITURE & EQUIPMENT	7,500		7,500	0	(3,000)	4,500		4,500.00
01-091-000-0000-6804	STAFF TRAINING	1,500		1,500	0		1,500		1,500.00
01-091-000-0000-6805	COUNTY ATTORNEY CONTINGENCY EXPENSES	6,700		6,700	0	400	7,100	(7,100)	-
01-091-000-0000-6809	WITNESS FEES	4,000		4,000	0		4,000		4,000.00
TOTAL EXPENSES		2,974,788	25,244	3,000,032	28,926	1,000	3,029,958	161,074	3,191,032.00
0.06									

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
OTHER GENERAL GOVERNMENT									
01-100-000-0000-5001	PROPERTY TAXES - CURRENT	31,710,001	(31,710,001)	0	0		0		-
01-100-000-0000-5003	PROPERTY TAXES - LIGHT AND POWER	75,000		75,000	0		75,000		75,000.00
01-100-000-0000-5004	PROPERTY TAXES - DELINQUENT	600,000		600,000	0		600,000		600,000.00
01-100-000-0000-5007	MOBILE HOMES TAXES - CURRENT	40,000		40,000	0		40,000		40,000.00
01-100-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	15,000		15,000	0		15,000		15,000.00
01-100-000-0000-5070	PENALTIES AND INTEREST	400,000		400,000	0		400,000		400,000.00
01-100-000-0000-5206	COUNTY PROGRAM AID	3,585,542	(3,585,542)	0	0		0		-
01-100-000-0000-5228	WETLANDS CONSERVATION CREDIT	42,416		42,416	0		42,416		42,416.00
01-100-000-0000-5229	STATE GRANT - INVASIVE SPECIES	240,722		240,722	0	(950)	239,772		239,772.00
01-100-000-0000-5232	DISPARITY REDUCTION CREDIT	5,400		5,400	0		5,400		5,400.00
01-100-000-0000-5271	STATE PAYMENTS IN LIEU-NATURAL RESOURCES	150,000		150,000	0		150,000		150,000.00
01-100-000-0000-5321	WATER MANAGEMENT GRANT	8,094		8,094	0		8,094		8,094.00
01-100-000-0000-5400	FEDERAL GRANTS - MISCELLANEOUS	300,000		300,000	0		300,000		300,000.00
01-100-000-0000-5558	AG PRESERVATION FEE-CO SHARE	25,000		25,000	0		25,000		25,000.00
01-100-000-0000-5710	EARNINGS ON INVESTMENTS	1,300,000		1,300,000	0		1,300,000		1,300,000.00
01-100-000-0000-5830	MISCELLANEOUS REVENUE	500,000		500,000	0	(50,000)	450,000		450,000.00
01-100-000-0000-5831	AUCTION PROCEEDS	40,000		40,000	0		40,000		40,000.00
01-100-000-0000-5990	REIMBURSEMENT - 800MHZ	40,200		40,200	0	750	40,950		40,950.00
TOTAL REVENUES		39,077,375	(35,295,543)	3,781,832	0	(50,200)	3,731,632	0	3,731,632.00
01-100-000-0000-6100	UNALLOCATED PERSONNEL SERVICES	199,828		199,828	0	300,172	500,000		500,000.00
01-100-000-0000-6179	UNEMPLOYMENT COMPENSATION	25,000		25,000	0		25,000		25,000.00
01-100-000-0000-6204	ANIMAL IMPOUNDING CHARGES	3,000		3,000	0	500	3,500		3,500.00
01-100-000-0000-6245	NACO DUES - AMC DUES	9,750		9,750	0	255	10,005		10,005.00
01-100-000-0000-6261	PROFESSIONAL SERVICES	515,000		515,000	0	15,000	530,000	(380,000)	150,000.00
01-100-000-0000-6272	APPROPRIATION-SOIL AND WATER (SWCD)	363,600		363,600	0	36,000	399,600		399,600.00
01-100-000-0000-6273	APPROPRIATION-WR CTY HISTORICAL SOCIETY	275,000		275,000	0	3,000	278,000		278,000.00
01-100-000-0000-6274	WETLANDS CONSERVATION	72,416		72,416	0	3,000	75,416		75,416.00
01-100-000-0000-6305	800MHZ MAINTENANCE	185,705		185,705	0	37,390	223,095		223,095.00
01-100-000-0000-6332	FLEET VEHICLE USAGE	40,000		40,000	0		40,000		40,000.00
01-100-000-0000-6353	LIABILITY INSURANCE	920,000		920,000	0		920,000		920,000.00
01-100-000-0000-6605	SITE IMPROVEMENTS-COURTHOUSE	350,000		350,000	0		350,000		350,000.00
01-100-000-0000-6804	STAFF TRAINING	10,000		10,000	0		10,000		10,000.00
01-100-000-0000-6808	EMPLOYEE ENHANCEMENT PROGRAM	15,000		15,000	0	1,850	16,850	(850)	16,000.00
01-100-000-0000-6904	WRIGHT COUNTY FAIR	76,000		76,000	0	10,400	86,400	(10,400)	76,000.00
01-100-000-0000-6909	WATER MANAGEMENT PLAN	52,594		52,594	0	3,000	55,594		55,594.00
01-100-000-0000-6910	WEED MANAGEMENT	10,000		10,000	0	3,000	13,000	(10,000)	3,000.00
01-100-000-0000-6911	INVASIVE SPECIES	240,722		240,722	0	(950)	239,772		239,772.00
01-100-000-0000-6912	SAFETY PROGRAM	5,500		5,500	0	7,885	13,385		13,385.00
01-100-000-0000-6913	CROW RIVER ORGANIZATION OF WATERS	8,353		8,353	0		8,353		8,353.00
01-100-000-0000-6914	ECONOMIC DEVELOPMENT PARTNERSHIP	55,000		55,000	0	20,000	75,000	(20,000)	55,000.00
01-100-000-0000-6915	CENTRAL MINNESOTA INITIATIVE FUND	7,000		7,000	0	250	7,250	(250)	7,000.00
01-100-000-0000-6916	GRRL- COUNTY LIBRARY	1,947,067		1,947,067	0	89,834	2,036,901		2,036,901.00
01-100-000-0000-6918	APPORTIONMENT FOR SCORE GRANT	0		0	0	50,000	50,000		50,000.00
01-100-000-0000-6975	TRANSFER TO CAPITAL PROJECTS	100,000		100,000	0	900,000	1,000,000	(1,000,000)	-
TOTAL EXPENSES		5,486,535	0	5,486,535	0	1,480,586	6,967,121	(1,421,500)	5,545,621.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY RECORDER									
01-101-000-0000-5501	FEES AND SERVICE CHARGES	700,000		700,000	0	50,000	750,000		750,000.00
TOTAL REVENUES		700,000	0	700,000	0	50,000	750,000	0	750,000.00
01-101-000-0000-6101	FULL TIME PERSONNEL	392,004	33,476	425,480	0		425,480		425,480.00
01-101-000-0000-6106	OVERTIME	200		200	0		200		200.00
01-101-000-0000-6153	COUNTY SHARE INSURANCE	117,538	(7,647)	109,891	0		109,891		109,891.00
01-101-000-0000-6162	MEDICARE	5,687	437	6,124	0		6,124		6,124.00
01-101-000-0000-6163	PERA	28,435	3,252	31,687	0		31,687		31,687.00
01-101-000-0000-6175	SOCIAL SECURITY	24,317	1,877	26,194	0		26,194		26,194.00
01-101-000-0000-6203	TELEPHONE	1,000		1,000	0		1,000		1,000.00
01-101-000-0000-6205	POSTAGE	5,500		5,500	0		5,500		5,500.00
01-101-000-0000-6233	PHOTOCOPYING	550		550	0		550		550.00
01-101-000-0000-6245	MEMBERSHIPS, DUES & FEES	100		100	0		100		100.00
01-101-000-0000-6261	PROFESSIONAL SERVICES	32,500		32,500	0	(2,640)	29,860		29,860.00
01-101-000-0000-6301	REPAIRS & MAINTENANCE	15,500		15,500	0		15,500		15,500.00
01-101-000-0000-6331	TRAVEL	750		750	0		750		750.00
01-101-000-0000-6334	MEALS	150		150	0		150		150.00
01-101-000-0000-6338	CONFERENCES & MEETINGS	2,000		2,000	0		2,000		2,000.00
01-101-000-0000-6342	RENT-COUNTY BUILDINGS	47,718		47,718	0		47,718		47,718.00
01-101-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	2,300		2,300	0		2,300		2,300.00
01-101-000-0000-6411	OPERATING SUPPLIES	7,000		7,000	0		7,000		7,000.00
01-101-000-0000-6804	STAFF TRAINING	1,000		1,000	0		1,000		1,000.00
TOTAL EXPENSES		684,249	31,395	715,644	0	(2,640)	713,004	0	713,004.00
(0.00)									

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY SURVEYOR									
01-103-000-0000-5501	FEES AND SERVICE CHARGES	8,000		8,000	0	5,000	13,000	2,000	15,000.00
01-103-000-0000-5511	FEES AERIAL MAPPING	500		500	0	500	1,000	500	1,500.00
01-103-000-0000-5512	FEES AERIAL PHOTOS	200		200	0		200		200.00
01-103-000-0000-5830	MISCELLANEOUS REVENUE	12,000		12,000	0		12,000		12,000.00
TOTAL REVENUES		20,700	0	20,700	0	5,500	26,200	2,500	28,700.00
01-103-000-0000-6101	FULL TIME PERSONNEL	412,524	(12,597)	399,927	106,893		506,820	(57,992)	448,828.00
01-103-000-0000-6104	TEMPORARY	8,000		8,000	0		8,000		8,000.00
01-103-000-0000-6153	COUNTY SHARE INSURANCE	91,101	(1,725)	89,376	37,821		127,197	(22,171)	105,026.00
01-103-000-0000-6162	MEDICARE	5,836	(36)	5,800	1,550		7,350	(841)	6,509.00
01-103-000-0000-6163	PERA	28,597	1,396	29,993	8,018		38,011	(4,350)	33,661.00
01-103-000-0000-6175	SOCIAL SECURITY	24,951	(155)	24,796	6,627		31,423	(3,595)	27,828.00
01-103-000-0000-6203	TELEPHONE	2,500		2,500	0	1,380	3,880		3,880.00
01-103-000-0000-6205	POSTAGE	400		400	0	(200)	200		200.00
01-103-000-0000-6233	PHOTOCOPYING	450		450	0	525	975		975.00
01-103-000-0000-6235	PUBLICATIONS & BROCHURES	2,000		2,000	0	1,000	3,000		3,000.00
01-103-000-0000-6245	MEMBERSHIPS, DUES & FEES	800		800	0		800		800.00
01-103-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	45,680	45,680		45,680.00
01-103-000-0000-6261	PROFESSIONAL SERVICES	26,180		26,180	0	(1,180)	25,000	(25,000)	-
01-103-000-0000-6301	REPAIRS & MAINTENANCE	2,000		2,000	0		2,000		2,000.00
01-103-000-0000-6305	800MHZ MAINTENANCE EXPENSE	450		450	0		450		450.00
01-103-000-0000-6331	TRAVEL	400		400	0		400		400.00
01-103-000-0000-6334	MEALS	250		250	0		250		250.00
01-103-000-0000-6338	CONFERENCES & MEETINGS	2,300		2,300	0		2,300		2,300.00
01-103-000-0000-6342	RENT-COUNTY BUILDINGS	21,747		21,747	0	39,346	61,093		61,093.00
01-103-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	0		0	0	2,084	2,084		2,084.00
01-103-000-0000-6411	OPERATING SUPPLIES	7,500		7,500	0		7,500		7,500.00
01-103-000-0000-6451	FUEL - LUBE ETC	4,860		4,860	0		4,860	(860)	4,000.00
01-103-000-0000-6452	VEHICLE MAINTENANCE	1,000		1,000	0	300	1,300		1,300.00
01-103-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	11,220		11,220	0	(5,580)	5,640		5,640.00
01-103-000-0000-6621	FURNITURE & EQUIPMENT	39,080		39,080	0	(33,830)	5,250		5,250.00
01-103-000-0000-6633	VEHICLES PURCHASED	14,000		14,000	0	49,800	63,800	(63,800)	-
01-103-000-0000-6804	STAFF TRAINING	6,000		6,000	0		6,000		6,000.00
TOTAL EXPENSES		714,146	(13,117)	701,029	160,909	99,325	961,263	(178,609)	782,654.00

0.12

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY ASSESSOR									
01-105-000-0000-5501	FEES AND SERVICE CHARGES	342,500		342,500	0	92,300	434,800	(18,100)	416,700.00
01-105-000-0000-5830	MISCELLANEOUS REVENUE	1,000		1,000	0		1,000		1,000.00
TOTAL REVENUES		343,500	0	343,500	0	92,300	435,800	(18,100)	417,700.00
01-105-000-0000-6101	FULL TIME PERSONNEL	980,804	(60,333)	920,471	100,245		1,020,716	(33,415)	987,301.00
01-105-000-0000-6104	TEMPORARY PERSONNEL	0	0	0	0		0	15,000	15,000.00
01-105-000-0000-6106	OVERTIME	10,000		10,000	0		10,000		10,000.00
01-105-000-0000-6153	COUNTY SHARE INSURANCE	222,015	(16,403)	205,612	35,214		240,826	(11,738)	229,088.00
01-105-000-0000-6162	MEDICARE	14,468	(1,121)	13,347	1,455		14,802	(485)	14,317.00
01-105-000-0000-6163	PERA	71,434	(2,400)	69,034	7,518		76,552	(2,506)	74,046.00
01-105-000-0000-6175	SOCIAL SECURITY	61,864	(4,795)	57,069	6,216		63,285	(2,072)	61,213.00
01-105-000-0000-6203	TELEPHONE	3,000		3,000	0		3,000		3,000.00
01-105-000-0000-6205	POSTAGE	23,000		23,000	0		23,000		23,000.00
01-105-000-0000-6235	PUBLICATIONS & BROCHURES	500		500	0		500		500.00
01-105-000-0000-6245	MEMBERSHIPS, DUES & FEES	4,400		4,400	0	800	5,200	6,750	11,950.00
01-105-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	21,400		21,400	0	800	22,200		22,200.00
01-105-000-0000-6261	PROFESSIONAL SERVICES	22,600		22,600	0	3,660	26,260	(7,100)	19,160.00
01-105-000-0000-6301	REPAIRS & MAINTENANCE	500		500	0		500		500.00
01-105-000-0000-6331	TRAVEL	1,500		1,500	0		1,500		1,500.00
01-105-000-0000-6334	MEALS	500		500	0		500		500.00
01-105-000-0000-6338	CONFERENCES & MEETINGS	1,500		1,500	0		1,500		1,500.00
01-105-000-0000-6342	RENT-COUNTY BUILDINGS	50,407		50,407	0		50,407		50,407.00
01-105-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	4,500		4,500	0		4,500		4,500.00
01-105-000-0000-6411	OPERATING SUPPLIES	7,500		7,500	0		7,500		7,500.00
01-105-000-0000-6451	FUEL - LUBE ETC	4,050		4,050	0	800	4,850	(850)	4,000.00
01-105-000-0000-6452	VEHICLE MAINTENANCE	2,500		2,500	0		2,500		2,500.00
01-105-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	11,750		11,750	0	3,770	15,520	(1,800)	13,720.00
01-105-000-0000-6621	FURNITURE & EQUIPMENT	6,700		6,700	0	6,620	13,320	(550)	12,770.00
01-105-000-0000-6622	COMPLIANCE EQUIPMENT	0		0	0	5,000	5,000		5,000.00
01-105-000-0000-6804	STAFF TRAINING	6,000		6,000	0	1,000	7,000		7,000.00
TOTAL EXPENSES		1,532,892	(85,052)	1,447,840	150,648	22,450	1,620,938	(38,766)	1,582,172.00

0.09

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
PLANNING AND ZONING									
01-107-000-0000-5229	STATE SHARED REVENUE	39,000		39,000	0		39,000		39,000.00
01-107-000-0000-5315	DNR SHORELAND GRANT	10,640		10,640	0		10,640		10,640.00
01-107-000-0000-5501	FEES AND SERVICE CHARGES	425,000		425,000	0	50,000	475,000		475,000.00
01-107-000-0000-5527	FEE - WELL INSPECTION	47,500		47,500	0		47,500		47,500.00
01-107-000-0000-5809	SCORE ASST PLANNER REIMBURSEMENT	80,000		80,000	0	5,000	85,000		85,000.00
01-107-000-0000-5830	MISCELLANEOUS REVENUE	1,000		1,000	0		1,000		1,000.00
01-107-000-0000-5910	TRANSFERS IN	0		0	0				
	TOTAL REVENUES	603,140	0	603,140	0	55,000	658,140	0	658,140.00
01-107-000-0000-6101	FULL TIME PERSONNEL	828,018	75,917	903,935	0		903,935	0	903,935.00
01-107-000-0000-6106	OVERTIME	6,000		6,000	0		6,000		6,000.00
01-107-000-0000-6114	PER DIEM-P & Z BOARD	16,000		16,000	0		16,000		16,000.00
01-107-000-0000-6153	COUNTY SHARE INSURANCE	176,394	5,557	181,951	0		181,951	0	181,951.00
01-107-000-0000-6162	MEDICARE	11,881	1,227	13,108	0		13,108	0	13,108.00
01-107-000-0000-6163	PERA	59,405	8,390	67,795	0		67,795	0	67,795.00
01-107-000-0000-6175	SOCIAL SECURITY	50,802	5,242	56,044	0		56,044	0	56,044.00
01-107-000-0000-6203	TELEPHONE	3,000		3,000	0		3,000		3,000.00
01-107-000-0000-6205	POSTAGE	4,500		4,500	0		4,500		4,500.00
01-107-000-0000-6233	PHOTOCOPYING	2,082		2,082	0	(82)	2,000		2,000.00
01-107-000-0000-6235	PUBLICATIONS & BROCHURES	1,500		1,500	0		1,500		1,500.00
01-107-000-0000-6245	MEMBERSHIPS, DUES & FEES	2,000		2,000	0		2,000		2,000.00
01-107-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	25,000	25,000		25,000.00
01-107-000-0000-6261	PROFESSIONAL SERVICES	25,000		25,000	0	(25,000)	0		-
01-107-000-0000-6301	REPAIRS & MAINTENANCE	1,000		1,000	0		1,000		1,000.00
01-107-000-0000-6331	TRAVEL	2,000		2,000	0		2,000		2,000.00
01-107-000-0000-6334	MEALS	300		300	0		300		300.00
01-107-000-0000-6338	CONFERENCES & MEETINGS	3,500		3,500	0		3,500		3,500.00
01-107-000-0000-6342	RENT-COUNTY BUILDINGS	40,013		40,013	0		40,013		40,013.00
01-107-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,118		5,118	0	(18)	5,100		5,100.00
01-107-000-0000-6411	OPERATING SUPPLIES	5,500		5,500	0		5,500		5,500.00
01-107-000-0000-6451	FUEL - LUBE ETC	9,000		9,000	0		9,000	(3,000)	6,000.00
01-107-000-0000-6452	VEHICLE MAINTENANCE	4,000		4,000	0		4,000		4,000.00
01-107-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	6,500		6,500	0		6,500		6,500.00
01-107-000-0000-6621	FURNITURE & EQUIPMENT	2,000		2,000	0		2,000		2,000.00
01-107-000-0000-6633	VEHICLES PURCHASED	23,000		23,000	0		23,000		23,000.00
01-107-000-0000-6804	STAFF TRAINING	4,000		4,000	0		4,000		4,000.00
	TOTAL EXPENSES	1,292,513	96,333	1,388,846	0	(100)	1,388,746	(3,000)	1,385,746.00 (0.00)

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
BUILDING CARE									
01-111-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	4,508,371		4,508,371	0	425,288	4,933,659		4,933,659.00
TOTAL REVENUES		4,508,371	0	4,508,371	0	425,288	4,933,659	0	4,933,659.00
01-111-000-0000-6101	FULL TIME PERSONNEL	916,978	(47,759)	869,219	20,112		889,331	(32,212)	857,119.00
01-111-000-0000-6104	TEMPORARY	30,000		30,000	0		30,000		30,000.00
01-111-000-0000-6106	OVERTIME	3,500		3,500	0		3,500		3,500.00
01-111-000-0000-6153	COUNTY SHARE INSURANCE	248,121	(31,594)	216,527	10,433		226,960	(10,433)	216,527.00
01-111-000-0000-6162	MEDICARE	13,782	(1,178)	12,604	292		12,896	(467)	12,429.00
01-111-000-0000-6163	PERA	68,909	(3,716)	65,193	1,508		66,701	(2,416)	64,285.00
01-111-000-0000-6175	SOCIAL SECURITY	58,930	(5,039)	53,891	1,247		55,138	(1,997)	53,141.00
01-111-000-0000-6203	TELEPHONE	4,100		4,100	0		4,100		4,100.00
01-111-000-0000-6204	JAIL/LEC TELEPHONE	2,600		2,600	0		2,600		2,600.00
01-111-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,000		1,000	0		1,000		1,000.00
01-111-000-0000-6251	UTILITY SERVICES	410,000		410,000	0	51,000	461,000		461,000.00
01-111-000-0000-6252	JAIL/LEC UTILITY SERVICES	485,000		485,000	0		485,000		485,000.00
01-111-000-0000-6261	PROFESSIONAL CONTRACT SERVICES	0		0	0		0	25,000	25,000.00
01-111-000-0000-6301	REPAIRS & MAINTENANCE	315,000		315,000	0	22,000	337,000		337,000.00
01-111-000-0000-6302	JAIL/LEC REPAIRS & MAINTENANCE	225,000		225,000	0		225,000		225,000.00
01-111-000-0000-6331	TRAVEL	430		430	0		430		430.00
01-111-000-0000-6338	CONFERENCES & MEETINGS	500		500	0		500		500.00
01-111-000-0000-6409	JAIL/LEC FUEL FOR BUILDINGS	20,000		20,000	0		20,000		20,000.00
01-111-000-0000-6410	FUEL FOR BUILDINGS	90,000		90,000	0	6,000	96,000		96,000.00
01-111-000-0000-6411	OPERATING SUPPLIES	100,000		100,000	0		100,000		100,000.00
01-111-000-0000-6412	JAIL/LEC OPERATING SUPPLIES	50,000		50,000	0		50,000		50,000.00
01-111-000-0000-6621	FURNITURE & EQUIPMENT	21,000		21,000	0	50,000	71,000		71,000.00
TOTAL EXPENSES		3,064,850	(89,286)	2,975,564	33,592	129,000	3,138,156	(22,525)	3,115,631.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
VETERANS SERVICE									
01-121-000-0000-5327	STATE GRANTS	0		0	0	15,000	15,000		15,000.00
TOTAL REVENUES		0	0	0	0	15,000	15,000	0	15,000.00
01-121-000-0000-6101	FULL TIME PERSONNEL	88,149	(3,976)	84,173	0		84,173		84,173.00
01-121-000-0000-6153	COUNTY SHARE INSURANCE	19,601	(1,819)	17,782	0		17,782		17,782.00
01-121-000-0000-6162	MEDICARE	1,278	(57)	1,221	0		1,221		1,221.00
01-121-000-0000-6163	PERA	6,391	(78)	6,313	0		6,313		6,313.00
01-121-000-0000-6175	SOCIAL SECURITY	5,465	(246)	5,219	0		5,219		5,219.00
01-121-000-0000-6203	TELEPHONE	1,300		1,300	0	(100)	1,200		1,200.00
01-121-000-0000-6205	POSTAGE	1,300		1,300	0	(100)	1,200		1,200.00
01-121-000-0000-6233	PHOTOCOPYING	400		400	0	(400)	0		-
01-121-000-0000-6245	MEMBERSHIPS, DUES & FEES	500		500	0	(200)	300		300.00
01-121-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	2,500		2,500	0	(900)	1,600		1,600.00
01-121-000-0000-6261	PROFESSIONAL SERVICES	0		0	0	11,000	11,000		11,000.00
01-121-000-0000-6301	REPAIRS & MAINTENANCE	2,300		2,300	0	(1,500)	800		800.00
01-121-000-0000-6331	TRAVEL	1,000		1,000	0	1,000	2,000		2,000.00
01-121-000-0000-6334	MEALS	500		500	0		500		500.00
01-121-000-0000-6338	CONFERENCES & MEETINGS	2,500		2,500	0	800	3,300		3,300.00
01-121-000-0000-6342	RENT-COUNTY BUILDINGS	8,399		8,399	0		8,399		8,399.00
01-121-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	0		0	0	500	500		500.00
01-121-000-0000-6411	OPERATING SUPPLIES	2,500		2,500	0	2,500	5,000		5,000.00
01-121-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	1,500	1,500		1,500.00
01-121-000-0000-6621	FURNITURE & EQUIPMENT	2,500		2,500	0	(1,500)	1,000		1,000.00
01-121-000-0000-6804	STAFF TRAINING	700		700	0	(500)	200		200.00
TOTAL EXPENSES		147,283	(6,176)	141,107	0	12,100	153,207	0	153,207.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
SHERIFF									
01-201-000-0000-5229	STATE SHARED REVENUE	10,000		10,000	0		10,000		10,000.00
01-201-000-0000-5230	POLICE AID	930,000		930,000	0	45,000	975,000		975,000.00
01-201-000-0000-5381	STATE GRT-DEPT NAT RESOURCES	40,000		40,000	0		40,000		40,000.00
01-201-000-0000-5382	STATE GRT-PEACE OFFICERS BOARD	50,000		50,000	0	(5,000)	45,000		45,000.00
01-201-000-0000-5407	FED GRANTS - BOAT AND WATER	8,000		8,000	0		8,000		8,000.00
01-201-000-0000-5408	FED GRANTS - SAFE AND SOBER	38,000		38,000	0	7,000	45,000		45,000.00
01-201-000-0000-5412	FED GRANTS - EM PERFORMANCE	59,000		59,000	0	(2,510)	56,490		56,490.00
01-201-000-0000-5501	FEES AND SERVICE CHARGES	130,000		130,000	0		130,000		130,000.00
01-201-000-0000-5532	SHERIFF CONTRACTS	5,299,312		5,299,312	0	316,818	5,616,130		5,616,130.00
01-201-000-0000-5635	FINES - PATROL FINES	165,000		165,000	0		165,000		165,000.00
01-201-000-0000-5830	MISCELLANEOUS REVENUE	7,500		7,500	0		7,500		7,500.00
	TOTAL REVENUES	6,736,812	0	6,736,812	0	361,308	7,098,120	0	7,098,120.00
01-201-000-0000-6101	FULL TIME PERSONNEL	10,321,523	742,817	11,064,340	79,505		11,143,845	(36,670)	11,107,175.00
01-201-000-0000-6102	FULL TIME PERSONNEL-BOAT & WATER	22,000		22,000	0		22,000		22,000.00
01-201-000-0000-6103	PART TIME PERSONNEL	32,855	2,840	35,695	0		35,695		35,695.00
01-201-000-0000-6104	TEMPORARY	54,000		54,000	0		54,000		54,000.00
01-201-000-0000-6105	HOLIDAY PAY	210,000		210,000	0		210,000		210,000.00
01-201-000-0000-6106	OVERTIME	438,000		438,000	0	62,000	500,000	(25,000)	475,000.00
01-201-000-0000-6107	COURT TIME	23,000		23,000	0		23,000		23,000.00
01-201-000-0000-6153	COUNTY SHARE INSURANCE	2,240,139	(28,703)	2,211,436	31,300		2,242,736	(15,650)	2,227,086.00
01-201-000-0000-6162	MEDICARE	160,369	577	160,946	1,152		162,098	(532)	161,566.00
01-201-000-0000-6163	PERA	1,546,458	76,824	1,623,282	5,964		1,629,246	(2,750)	1,626,496.00
01-201-000-0000-6175	SOCIAL SECURITY	106,616	5,122	111,738	4,929		116,667	(2,274)	114,393.00
01-201-000-0000-6203	TELEPHONE	56,000		56,000	0		56,000		56,000.00
01-201-000-0000-6205	POSTAGE	9,000		9,000	0		9,000		9,000.00
01-201-000-0000-6235	PUBLICATIONS & BROCHURES	6,000		6,000	0		6,000		6,000.00
01-201-000-0000-6245	MEMBERSHIPS, DUES & FEES	11,000		11,000	0	1,000	12,000		12,000.00
01-201-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	93,706	93,706		93,706.00
01-201-000-0000-6261	PROFESSIONAL SERVICES	158,000		158,000	0	(81,706)	76,294		76,294.00
01-201-000-0000-6263	REGIONAL CRIME LAB	0		0	0		0	190,000	190,000.00
01-201-000-0000-6301	REPAIRS & MAINTENANCE	95,796		95,796	0	(15,796)	80,000		80,000.00
01-201-000-0000-6305	800MHZ MAINTENANCE EXPENSE	23,025		23,025	0		23,025		23,025.00
01-201-000-0000-6331	TRAVEL	3,500		3,500	0		3,500		3,500.00
01-201-000-0000-6334	MEALS	2,000		2,000	0		2,000		2,000.00
01-201-000-0000-6338	CONFERENCES & MEETINGS	1,500		1,500	0		1,500		1,500.00
01-201-000-0000-6342	RENT-COUNTY BUILDINGS	786,423		786,423	0		786,423		786,423.00
01-201-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	12,384		12,384	0	13,616	26,000		26,000.00
01-201-000-0000-6411	OPERATING SUPPLIES	90,000		90,000	0		90,000		90,000.00
01-201-000-0000-6412	B&W OPERATING SUPPLIES	12,000		12,000	0		12,000		12,000.00
01-201-000-0000-6413	SNOWMOBILE EQUIP/SUPPLIES	7,500		7,500	0		7,500		7,500.00
01-201-000-0000-6451	FUEL - LUBE ETC	562,500		562,500	0		562,500	(112,500)	450,000.00
01-201-000-0000-6452	VEHICLE MAINTENANCE	244,337		244,337	0		244,337		244,337.00
01-201-000-0000-6453	SHERIFF AUXILIARY UNITS	6,500		6,500	0		6,500		6,500.00
01-201-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	120,000	120,000		120,000.00
01-201-000-0000-6621	FURNITURE & EQUIPMENT	256,769		256,769	0	(120,000)	136,769		136,769.00
01-201-000-0000-6633	VEHICLES PURCHASED	445,000		445,000	0	10,000	455,000		455,000.00
01-201-000-0000-6802	EM GRANT EXPENSES	40,000		40,000	0		40,000		40,000.00
01-201-000-0000-6804	STAFF TRAINING	30,000		30,000	0	5,000	35,000		35,000.00
01-201-000-0000-6806	UNIFORM ALLOWANCE	127,900		127,900	0		127,900		127,900.00
01-201-000-0000-6859	STATE GRANT PASS-THROUGH	270,000		270,000	0	12,500	282,500		282,500.00
	TOTAL EXPENSES	18,412,094	799,477	19,211,571	122,850	100,320	19,434,741	(5,376)	19,429,365.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
COUNTY CORONER									
01-225-000-0000-6261	PROFESSIONAL SERVICES	316,458		316,458	0	3,032	319,490		319,490.00
	TOTAL EXPENSES	316,458	0	316,458	0	3,032	319,490	0	319,490.00
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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
SHERIFF-CORRECTIONS									
01-250-000-0000-5415	FED GRANTS - ALIEN ASSISTANCE GRANT	10,000		10,000	0		10,000		10,000.00
01-250-000-0000-5510	FEE - BOOKING FEES	50,000		50,000	0		50,000		50,000.00
01-250-000-0000-5515	FEE - PAY TO STAY	110,000		110,000	0		110,000	5,000	115,000.00
01-250-000-0000-5533	BOARDING PRISONERS REIMBURSEMENT	150,000		150,000	0	50,000	200,000	250,000	450,000.00
01-250-000-0000-5541	PAY PHONE COMMISSION	10,000		10,000	0		10,000	2,000	12,000.00
01-250-000-0000-5830	MISCELLANEOUS REVENUE	15,000		15,000	0		15,000	5,000	20,000.00
TOTAL REVENUES		345,000	0	345,000	0	50,000	395,000	262,000	657,000.00
01-250-000-0000-6101	FULL TIME PERSONNEL	3,195,811	(12,647)	3,183,164	58,302		3,241,466	(38,868)	3,202,598.00
01-250-000-0000-6103	PART TIME PERSONNEL	18,240	526	18,766	0		18,766		18,766.00
01-250-000-0000-6104	TEMPORARY	10,000		10,000	0		10,000		10,000.00
01-250-000-0000-6105	HOLIDAY PAY	60,000		60,000	0		60,000		60,000.00
01-250-000-0000-6106	OVERTIME	110,000		110,000	0	20,000	130,000		130,000.00
01-250-000-0000-6107	COURT TIME	5,000		5,000	0	(1,000)	4,000		4,000.00
01-250-000-0000-6153	COUNTY SHARE INSURANCE	815,361	(34,051)	781,310	15,650		796,960	(10,433)	786,527.00
01-250-000-0000-6162	MEDICARE	49,088	(2,664)	46,424	845		47,269	(563)	46,706.00
01-250-000-0000-6163	PERA	293,304	(15,103)	278,201	5,101		283,302	(3,401)	279,901.00
01-250-000-0000-6175	SOCIAL SECURITY	209,893	(13,913)	195,980	3,615		199,595	(2,410)	197,185.00
01-250-000-0000-6203	TELEPHONE	3,000		3,000	0	600	3,600		3,600.00
01-250-000-0000-6235	PUBLICATIONS & BROCHURES	825		825	0		825		825.00
01-250-000-0000-6245	MEMBERSHIPS, DUES & FEES	600		600	0		600		600.00
01-250-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	12,800	12,800		12,800.00
01-250-000-0000-6261	PROFESSIONAL SERVICES	50,000		50,000	0	(12,800)	37,200		37,200.00
01-250-000-0000-6301	REPAIRS & MAINTENANCE	17,968		17,968	0	(3,300)	14,668	(1,668)	13,000.00
01-250-000-0000-6331	TRAVEL	400		400	0		400		400.00
01-250-000-0000-6334	MEALS	400		400	0		400		400.00
01-250-000-0000-6338	CONFERENCES & MEETINGS	3,500		3,500	0		3,500		3,500.00
01-250-000-0000-6342	RENT-COUNTY BUILDINGS	1,974,984		1,974,984	0		1,974,984		1,974,984.00
01-250-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	7,032		7,032	0	3,518	10,550		10,550.00
01-250-000-0000-6411	OPERATING SUPPLIES	34,000		34,000	0		34,000		34,000.00
01-250-000-0000-6451	VEHICLE FUEL,LUBE ETC	0		0	0	1,700	1,700		1,700.00
01-250-000-0000-6452	VEHICLE MAINTENANCE	1,000		1,000	0		1,000		1,000.00
01-250-000-0000-6458	JAIL MEDICAL	375,000		375,000	0	70,000	445,000		445,000.00
01-250-000-0000-6459	LAW ENFORCE-JAIL FOOD-LAUNDRY	395,000		395,000	0	5,000	400,000		400,000.00
01-250-000-0000-6460	HOME DET/STS	59,100		59,100	0	1,166	60,266		60,266.00
01-250-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0		0	0	10,000	10,000		10,000.00
01-250-000-0000-6621	FURNITURE & EQUIPMENT	25,000		25,000	0	(10,000)	15,000		15,000.00
01-250-000-0000-6804	STAFF TRAINING	8,000		8,000	0		8,000		8,000.00
01-250-000-0000-6806	UNIFORM ALLOWANCE	37,000		37,000	0		37,000		37,000.00
TOTAL EXPENSES		7,759,506	(77,852)	7,681,654	83,513	97,684	7,862,851	(57,343)	7,805,508.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
CIVIL DEFENSE									
01-281-000-0000-5801	REFUNDS AND REIMBURSEMENTS	30,000		30,000	0		30,000		30,000.00
	TOTAL REVENUES	30,000	0	30,000	0	0	30,000	0	30,000.00
01-281-000-0000-6101	FULL TIME PERSONNEL	78,549	(3,074)	75,475	0		75,475		75,475.00
01-281-000-0000-6153	COUNTY SHARE INSURANCE	19,601	1,381	20,982	0		20,982		20,982.00
01-281-000-0000-6162	MEDICARE	1,139	(44)	1,095	0		1,095		1,095.00
01-281-000-0000-6163	PERA	5,695	(34)	5,661	0		5,661		5,661.00
01-281-000-0000-6175	SOCIAL SECURITY	4,870	(191)	4,679	0		4,679		4,679.00
01-281-000-0000-6341	RENTALS AND LEASES (EOC)	12,095		12,095	0		12,095		12,095.00
01-281-000-0000-6342	RENT-COUNTY BUILDINGS	13,299		13,299	0		13,299		13,299.00
	TOTAL EXPENSES	135,248	(1,962)	133,286	0	0	133,286	0	133,286.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
PARKS									
01-521-000-0000-5327	STATE GRANTS	80,000		80,000	0		80,000		80,000.00
01-521-000-0000-5830	MISCELLANEOUS REVENUE	130,000		130,000	0	5,000	135,000	5,000	140,000.00
TOTAL REVENUES		210,000	0	210,000	0	5,000	215,000	5,000	220,000.00
01-521-000-0000-6101	FULL TIME PERSONNEL	595,042	(26,037)	569,005	38,501		607,506	(19,250)	588,256.00
01-521-000-0000-6104	TEMPORARY - SUMMER YOUTH	68,380		68,380	0	3,060	71,440		71,440.00
01-521-000-0000-6106	OVERTIME	7,000		7,000	0		7,000		7,000.00
01-521-000-0000-6113	PARK PATROL	19,000		19,000	0		19,000		19,000.00
01-521-000-0000-6114	PER DIEM	900		900	0	180	1,080		1,080.00
01-521-000-0000-6117	CONTRACT CARETAKERS	120,842		120,842	0	9,895	130,737		130,737.00
01-521-000-0000-6153	COUNTY SHARE INSURANCE	114,953	13,222	128,175	15,650		143,825	(7,825)	136,000.00
01-521-000-0000-6162	MEDICARE	8,429	(178)	8,251	558		8,809	(279)	8,530.00
01-521-000-0000-6163	PERA	38,088	4,586	42,674	2,888		45,562	(1,444)	44,118.00
01-521-000-0000-6175	SOCIAL SECURITY	36,043	(765)	35,278	2,387		37,665	(1,193)	36,472.00
01-521-000-0000-6203	TELEPHONE	6,600		6,600	0		6,600		6,600.00
01-521-000-0000-6205	POSTAGE	500		500	0		500		500.00
01-521-000-0000-6233	PHOTOCOPYING	500		500	0		500		500.00
01-521-000-0000-6235	PUBLICATIONS & BROCHURES	2,650		2,650	0		2,650		2,650.00
01-521-000-0000-6245	MEMBERSHIPS, DUES & FEES	9,000		9,000	0	400	9,400		9,400.00
01-521-000-0000-6251	UTILITY SERVICES - ELECTRICITY	29,000		29,000	0		29,000		29,000.00
01-521-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	3,600	3,600		3,600.00
01-521-000-0000-6261	PROFESSIONAL SERVICES	12,600		12,600	0	4,320	16,920	(1,420)	15,500.00
01-521-000-0000-6301	REPAIRS & MAINTENANCE	77,803		77,803	0	3,850	81,653	(2,153)	79,500.00
01-521-000-0000-6305	800MHZ MAINTENANCE EXPENSE	900		900	0		900		900.00
01-521-000-0000-6331	TRAVEL	150		150	0		150		150.00
01-521-000-0000-6334	MEALS	400		400	0		400		400.00
01-521-000-0000-6338	CONFERENCES & MEETINGS	750		750	0	360	1,110		1,110.00
01-521-000-0000-6342	RENT-COUNTY BUILDINGS	41,745		41,745	0	116,559	158,304		158,304.00
01-521-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	0		0	0	2,084	2,084		2,084.00
01-521-000-0000-6385	DATA PROCESSING	2,000		2,000	0	200	2,200		2,200.00
01-521-000-0000-6411	OPERATING SUPPLIES	25,200		25,200	0	25,800	51,000	(5,000)	46,000.00
01-521-000-0000-6450	RECREATION PROGRAMS	4,500		4,500	0		4,500		4,500.00
01-521-000-0000-6451	FUEL - LUBE ETC	48,375		48,375	0		48,375	(8,375)	40,000.00
01-521-000-0000-6452	VEHICLE MAINTENANCE	29,050		29,050	0	35,875	64,925	(4,925)	60,000.00
01-521-000-0000-6550	VEGETATION MANAGEMENT	6,000		6,000	0	1,500	7,500		7,500.00
01-521-000-0000-6605	SITE IMPROVEMENTS	71,400		71,400	0	132,350	203,750	(78,300)	125,450.00
01-521-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	3,750		3,750	0	1,430	5,180	(2,000)	3,180.00
01-521-000-0000-6621	FURNITURE & EQUIPMENT	73,224		73,224	0	45,354	118,578	(27,878)	90,700.00
01-521-000-0000-6633	VEHICLES PURCHASED	47,346		47,346	0	(22,346)	25,000		25,000.00
01-521-000-0000-6698	PARK EQUIPMENT	1,000		1,000	0	33,100	34,100	(22,500)	11,600.00
01-521-000-0000-6804	STAFF TRAINING	750		750	0	250	1,000	(250)	750.00
01-521-000-0000-6807	MATERIALS FOR RE-SALE - POP ETC.	5,500		5,500	0	4,500	10,000		10,000.00
01-521-000-0000-6859	STATE PASS-THROUGH SNOWMOBILE GRANT	80,000		80,000	0		80,000		80,000.00
TOTAL EXPENSES		1,589,370	(9,172)	1,580,198	59,984	402,321	2,042,503	(182,792)	1,859,711.00

0.18

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
EXTENSION									
01-603-000-0000-6101	FULL TIME PERSONNEL	41,922	208	42,130	0		42,130		42,130.00
01-603-000-0000-6103	PART TIME PERSONNEL	17,900	3,102	21,002	0		21,002		21,002.00
01-603-000-0000-6104	TEMPORARY	13,000		13,000	0		13,000		13,000.00
01-603-000-0000-6114	PER DIEM-EXTENSION BOARD	1,300		1,300	0	950	2,250		2,250.00
01-603-000-0000-6117	CONTRACT PROGRAM COORDINATOR	157,939		157,939	0	3,159	161,098		161,098.00
01-603-000-0000-6153	COUNTY SHARE INSURANCE	19,592	(7,695)	11,897	0		11,897		11,897.00
01-603-000-0000-6162	MEDICARE	1,003	(67)	916	0		916		916.00
01-603-000-0000-6163	PERA	4,073	(913)	3,160	0		3,160		3,160.00
01-603-000-0000-6175	SOCIAL SECURITY	4,289	(375)	3,914	0		3,914		3,914.00
01-603-000-0000-6203	TELEPHONE	1,500		1,500	0	500	2,000		2,000.00
01-603-000-0000-6205	POSTAGE	6,000		6,000	0	(500)	5,500		5,500.00
01-603-000-0000-6233	PHOTOCOPYING	1,456		1,456	0		1,456		1,456.00
01-603-000-0000-6244	PROGRAM EXPENSES	5,500		5,500	0	(500)	5,000		5,000.00
01-603-000-0000-6301	REPAIRS & MAINTENANCE	500		500	0		500		500.00
01-603-000-0000-6331	TRAVEL	1,500		1,500	0	(250)	1,250		1,250.00
01-603-000-0000-6342	RENT-COUNTY BUILDINGS	23,826		23,826	0		23,826		23,826.00
01-603-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,544		5,544	0		5,544		5,544.00
01-603-000-0000-6411	OPERATING SUPPLIES	3,300		3,300	0	(300)	3,000		3,000.00
01-603-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	1,500		1,500	0		1,500		1,500.00
01-603-000-0000-6621	FURNITURE & EQUIPMENT	500		500	0		500		500.00
01-603-000-0000-6804	STAFF TRAINING	300		300	0	(50)	250		250.00
01-603-000-0000-6859	MISC EXP-PUBLICATIONS-WHOLESALE	400		400	0		400		400.00
TOTAL EXPENSES		312,844	(5,760)	307,084	0	3,009	310,093	0	310,093.00
									0.01

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
HIGHWAY ADMINISTRATION									
03-310-000-0000-6101	REGULAR PAY	363,659	(7,566)	356,093	0		356,093		356,093.00
03-310-000-0000-6103	PART TIME PERSONNEL	19,576	1,240	20,816	0		20,816		20,816.00
03-310-000-0000-6106	OVERTIME	1,000		1,000	0		1,000		1,000.00
03-310-000-0000-6162	MEDICARE	5,136	329	5,465	0		5,465		5,465.00
03-310-000-0000-6163	PERA & MSRS	25,681	2,586	28,267	0		28,267		28,267.00
03-310-000-0000-6175	SOCIAL SECURITY	21,961	1,408	23,369	0		23,369		23,369.00
03-310-000-0000-6203	TELEPHONE	18,796		18,796	0	914	19,710		19,710.00
03-310-000-0000-6205	POSTAGE	800		800	0	400	1,200		1,200.00
03-310-000-0000-6235	PUBLICATIONS & BROCHURES	400		400	0		400		400.00
03-310-000-0000-6245	MEMBERSHIPS, DUES & FEES	15,800		15,800	0		15,800		15,800.00
03-310-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	10,000		10,000	0	30,000	40,000		40,000.00
03-310-000-0000-6261	PROFESSIONAL SERVICES	16,500		16,500	0	(9,000)	7,500		7,500.00
03-310-000-0000-6301	REPAIRS & MAINTENANCE	250		250	0	100	350		350.00
03-310-000-0000-6331	TRAVEL	1,000		1,000	0	120	1,120	(20)	1,100.00
03-310-000-0000-6334	MEALS	300		300	0	100	400		400.00
03-310-000-0000-6338	CONFERENCES & MEETINGS	6,000		6,000	0	2,150	8,150	(1,650)	6,500.00
03-310-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	0		0	0	9,000	9,000		9,000.00
03-310-000-0000-6385	DATA PROCESSING	30,000		30,000	0	(30,000)	0		-
03-310-000-0000-6409	OFFICE SUPPLIES	3,600		3,600	0	(200)	3,400		3,400.00
03-310-000-0000-6500	PRINTING SERVICES	800		800	0		800		800.00
03-310-000-0000-6620	COMPUTER OR SOFTWARE PURCHASE	21,000		21,000	0	(12,000)	9,000		9,000.00
03-310-000-0000-6621	FURNITURE & OFFICE EQUIPMENT	3,000		3,000	0		3,000		3,000.00
03-310-000-0000-6804	STAFF TRAINING	600		600	0		600		600.00
TOTAL EXPENSES		565,859	(2,003)	563,856	0	(8,416)	555,440	(1,670)	553,770.00

(0.02)

14,431.00

WRIGHT COUNTY
2016 BUDGET WORKSHEET

	2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
HIGHWAY ENGINEERING								
03-320-000-0000-6101	REGULAR PAY	896,373	(51,275)	845,098	0	845,098		845,098.00
03-320-000-0000-6103	PART TIME PERSONNEL	11,000		11,000	0	11,000		11,000.00
03-320-000-0000-6106	OVERTIME	50,000		50,000	0	50,000		50,000.00
03-320-000-0000-6162	MEDICARE	13,154	(900)	12,254	0	12,254		12,254.00
03-320-000-0000-6163	PERA	64,972	(1,591)	63,381	0	63,381		63,381.00
03-320-000-0000-6175	SOCIAL SECURITY	56,244	(3,846)	52,398	0	52,398		52,398.00
03-320-000-0000-6203	TELEPHONE	750		750	0	780		780.00
03-320-000-0000-6235	PUBLICATIONS & BROCHURES	100		100	0	(100)		-
03-320-000-0000-6261	PROFESSIONAL SERVICES	250		250	0	(250)		-
03-320-000-0000-6301	REPAIRS & MAINTENANCE	2,000		2,000	0	2,000		2,000.00
03-320-000-0000-6331	TRAVEL	750		750	0	(120)		630.00
03-320-000-0000-6334	MEALS	300		300	0	(100)		200.00
03-320-000-0000-6338	CONFERENCES / MEETINGS	8,800		8,800	0	300		9,100.00
03-320-000-0000-6501	DRAFTING SUPPLIES	400		400	0	(300)		100.00
03-320-000-0000-6502	ENGINEERING EQUIPMENT	35,000		35,000	0	3,000	(3,000)	35,000.00
03-320-000-0000-6503	ENGINEERING FIELD SUPPLIES	5,000		5,000	0	1,500		6,500.00
03-320-000-0000-6504	MN/DOT TESTING	30,000		30,000	0	(5,000)		25,000.00
03-320-000-0000-6505	CONSULTANT FEES	60,000		60,000	0	60,000		60,000.00
03-320-000-0000-6506	APPRAISAL & ACQUISITION FEES	30,000		30,000	0	2,000		32,000.00
03-320-000-0000-6507	CONSTRUCTION PERMITS	500		500	0	(500)		-
03-320-000-0000-6553	MISCELLANEOUS CONTRACTS	2,500		2,500	0	(2,500)		-
03-320-000-0000-6804	STAFF TRAINING	500		500	0	500		500.00
	TOTAL EXPENSES	1,268,593	(57,612)	1,210,981	0	(2,040)	(3,000)	1,205,941.00
				0				(0.00)

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
HIGHWAY CONSTRUCTION									
03-325-000-0000-5354	STATE AID - REGULAR CONSTRUCTION	5,165,000		5,165,000	0	85,000	5,250,000	300,000	5,550,000.00
03-325-000-0000-5357	STATE AID - MUNICIPAL CONSTRUCTION	1,290,000		1,290,000	0	(1,065,000)	225,000	175,000	400,000.00
03-325-000-0000-5416	FEDERAL-DELEGATED-CONSTRUCTION	0		0	0	450,000	450,000		450,000.00
TOTAL REVENUES		6,455,000	0	6,455,000	0	(530,000)	5,925,000	475,000	6,400,000.00
03-325-000-0000-6350	CONTRACTS - HIGHWAY	9,235,000		9,235,000	0	3,415,000	12,650,000	(3,025,000)	9,625,000.00
03-325-000-0000-6508	HIGHWAY EASEMENT & RIGHT OF WAY	300,000		300,000	0		300,000		300,000.00
03-325-000-0000-6701	BOND PAYMENTS - RB PROJECTS	555,802		555,802	0		555,802		555,802.00
TOTAL EXPENSES		10,090,802	0	10,090,802	0	3,415,000	13,505,802	(3,025,000)	10,480,802.00
								390,000	0.04

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved	
										11,686,743.00
HIGHWAY MAINTENANCE										
03-330-000-0000-6101	REGULAR PAY	1,287,061	2,740	1,289,801	0		1,289,801		1,289,801.00	
03-330-000-0000-6106	OVERTIME	105,000		105,000	0		105,000		105,000.00	
03-330-000-0000-6162	MEDICARE	19,139	(436)	18,703	0		18,703		18,703.00	
03-330-000-0000-6163	PERA	95,697	1,041	96,738	0		96,738		96,738.00	
03-330-000-0000-6175	SOCIAL SECURITY	81,838	(1,872)	79,966	0		79,966		79,966.00	
03-330-000-0000-6203	TELEPHONE	4,540		4,540	0	1,220	5,760		5,760.00	
03-330-000-0000-6338	CONFERENCES & MEETINGS	160		160	0		160		160.00	
03-330-000-0000-6343	EQUIPMENT RENTAL	36,000		36,000	0		36,000		36,000.00	
03-330-000-0000-6521	ADOPT-A-HIGHWAY	325		325	0		325		325.00	
03-330-000-0000-6530	SEALCOAT CONTRACT	1,200,000		1,200,000	0	200,000	1,400,000	(100,000)	1,300,000.00	
03-330-000-0000-6531	BITUMINOUS MIX	334,000		334,000	0	120,000	454,000		454,000.00	
03-330-000-0000-6532	PAVEMENT MARKING	400,000		400,000	0	20,000	420,000		420,000.00	
03-330-000-0000-6533	SALT	775,000		775,000	0	25,000	800,000		800,000.00	
03-330-000-0000-6535	ROCK & RIPRAP	13,000		13,000	0		13,000		13,000.00	
03-330-000-0000-6536	CUTBACK OILS	35,500		35,500	0	10,000	45,500		45,500.00	
03-330-000-0000-6537	RUBBERIZED CRACKFILLER-MAINTENANCE DIV	110,000		110,000	0		110,000		110,000.00	
03-330-000-0000-6538	CULVERTS, BANDS & APRONS	25,000		25,000	0		25,000		25,000.00	
03-330-000-0000-6539	TRAFFIC CONTROL	145,000		145,000	0		145,000		145,000.00	
03-330-000-0000-6540	COUNTY WIDE CULVERT PROJECTS	33,000		33,000	0		33,000		33,000.00	
03-330-000-0000-6541	SAFETY IMPROVEMENTS-ROADS	30,000		30,000	0		30,000		30,000.00	
03-330-000-0000-6542	MAJOR ROADWAY IMPROVEMENT	125,000		125,000	0	200,000	325,000		325,000.00	
03-330-000-0000-6543	TRAFFIC SIGNALS	100,000		100,000	0	30,000	130,000		130,000.00	
03-330-000-0000-6550	ROADSIDE VEGETATION	16,500		16,500	0		16,500		16,500.00	
03-330-000-0000-6551	AGGREGATE STOCKPILE	60,000		60,000	0		60,000		60,000.00	
03-330-000-0000-6553	MISCELLANEOUS CONTRACTS	35,000		35,000	0		35,000		35,000.00	
03-330-000-0000-6555	GUARDRAIL, BRIDGE MATERIALS	8,000		8,000	0		8,000		8,000.00	
03-330-000-0000-6557	SC WINTER MIX BITUMINOUS	2,400		2,400	0	1,200	3,600		3,600.00	
03-330-000-0000-6696	HWY MAINT MINOR FIELD EQUIP	3,500		3,500	0	(2,000)	1,500		1,500.00	
03-330-000-0000-6804	STAFF TRAINING	3,000		3,000	0		3,000		3,000.00	
03-330-000-0000-6859	MISCELLANEOUS EXPENSES	4,950		4,950	0		4,950		4,950.00	
TOTAL EXPENSES		5,088,610	1,473	5,090,083	0	605,420	5,695,503	(100,000)	5,595,503.00	
		0							0.10	

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
HIGHWAY SHOP MAINTENANCE									
03-340-000-0000-6101	REGULAR PAY	355,373	297	355,670	0		355,670		355,670.00
03-340-000-0000-6106	OVERTIME	15,000		15,000	0		15,000		15,000.00
03-340-000-0000-6162	MEDICARE	5,082	76	5,158	0		5,158		5,158.00
03-340-000-0000-6163	PERA	25,409	1,267	26,676	0		26,676		26,676.00
03-340-000-0000-6175	SOCIAL SECURITY	21,729	323	22,052	0		22,052		22,052.00
03-340-000-0000-6305	800MHZ RADIO SERVICE	7,200		7,200	0		7,200		7,200.00
03-340-000-0000-6411	OPERATING SUPPLIES	14,000		14,000	0		14,000		14,000.00
03-340-000-0000-6560	RADIO COMMUNICATION	4,500		4,500	0		4,500		4,500.00
03-340-000-0000-6562	LICENSE FEES	50		50	0	1,150	1,200		1,200.00
03-340-000-0000-6563	DIESEL	494,000		494,000	0	(134,000)	360,000	(10,000)	350,000.00
03-340-000-0000-6564	UNLEADED GASOLINE	490,000		490,000	0	(100,000)	390,000	(40,000)	350,000.00
03-340-000-0000-6567	PROPANE	500		500	0		500		500.00
03-340-000-0000-6568	OIL, LUBES	28,000		28,000	0	2,000	30,000	(2,000)	28,000.00
03-340-000-0000-6569	ANTIFREEZE	1,450		1,450	0		1,450		1,450.00
03-340-000-0000-6570	TIRES	95,000		95,000	0		95,000		95,000.00
03-340-000-0000-6571	BATTERIES	9,500		9,500	0		9,500		9,500.00
03-340-000-0000-6573	CUTTING EDGES	60,000		60,000	0		60,000		60,000.00
03-340-000-0000-6574	REPAIR PARTS	169,600		169,600	0		169,600		169,600.00
03-340-000-0000-6575	OUTSIDE LABOR	59,400		59,400	0		59,400		59,400.00
03-340-000-0000-6596	UTILITIES-OUTLYING SHOPS	54,500		54,500	0		54,500		54,500.00
03-340-000-0000-6597	BUILDING MAINTENANCE-OUTLYING SHOPS	30,000		30,000	0		30,000		30,000.00
03-340-000-0000-6598	UTILITIES-P.W. BLDG.	58,000		58,000	0	(23,000)	35,000		35,000.00
03-340-000-0000-6599	BUILDING MAINTENANCE-P.W.BLDG.	54,500		54,500	0		54,500		54,500.00
03-340-000-0000-6698	SHOP EQUIPMENT-MINOR	7,250		7,250	0		7,250		7,250.00
03-340-000-0000-6804	STAFF TRAINING	2,000		2,000	0		2,000		2,000.00
03-340-000-0000-6806	UNIFORM ALLOWANCE	600		600	0	200	800		800.00
03-340-000-0000-6903	SOLID WASTE EXPENSES	2,236		2,236	0		2,236		2,236.00
	TOTAL EXPENSES	2,064,879	1,963	2,066,842	0	(253,650)	1,813,192	(52,000)	1,761,192.00
		0							(0.15)

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
UNALLOCATED NON-HIGHWAY OPERATIONS									
03-380-000-0000-2881	FUND BALANCE			0	0		0	200,000	200,000.00
03-380-000-0000-5001	PROPERTY TAXES	8,196,619	(8,196,619)	0	0		0		-
03-380-000-0000-5011	GRAVEL TAX	70,000		70,000	0		70,000		70,000.00
03-380-000-0000-5206	COUNTY PROGRAM AID	926,815	(926,815)	0	0		0		-
03-380-000-0000-5349	TOWN ROAD ACCOUNT	448,808		448,808	0		448,808		448,808.00
03-380-000-0000-5356	STATE AID - REGULAR MAINTENANCE	3,701,065		3,701,065	0	245,003	3,946,068		3,946,068.00
03-380-000-0000-5358	STATE AID - MUNICIPAL MAINTENANCE	226,270		226,270	0	25,607	251,877		251,877.00
03-380-000-0000-5528	INTRA COUNTY SERVICES - HIGHWAY	650,000		650,000	0		650,000	(150,000)	500,000.00
03-380-000-0000-5529	TOWNSHIP SERVICES - HIGHWAY	70,000		70,000	0		70,000		70,000.00
03-380-000-0000-5530	CITY SERVICES - HIGHWAY	130,000		130,000	0		130,000		130,000.00
03-380-000-0000-5531	OTHER SERVICES - HIGHWAY	55,000		55,000	0		55,000		55,000.00
03-380-000-0000-5801	REFUNDS AND REIMBURSEMENTS	38,800		38,800	0		38,800		38,800.00
03-380-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	66,417		66,417	0	(26,455)	39,962		39,962.00
	TOTAL REVENUES	14,579,794	(9,123,434)	5,456,360	0	244,155	5,700,515	50,000	5,750,515.00
03-380-000-0000-6153	COUNTY SHARE INSURANCE	580,000	41,423	621,423	0		621,423		621,423.00
03-380-000-0000-6179	UNEMPLOYMENT COMPENSATION	4,500		4,500	0		4,500		4,500.00
03-380-000-0000-6342	RENT - COUNTY BUILDINGS	0		0	0	242,928	242,928		242,928.00
03-380-000-0000-6353	LIABILITY INSURANCE	237,592		237,592	0		237,592		237,592.00
03-380-000-0000-6355	SALES TAX - R & B	3,500		3,500	0		3,500		3,500.00
03-380-000-0000-6520	SAFETY PROGRAM & SUPPLIES	22,700		22,700	0		22,700		22,700.00
03-380-000-0000-6605	SITE IMPROVEMENTS	68,000		68,000	0	(20,000)	48,000		48,000.00
03-380-000-0000-6615	BUILDING ADDITIONS & IMPROVEMENTS	20,000		20,000	0		20,000		20,000.00
03-380-000-0000-6699	EQUIPMENT-R & B MAJOR	743,190		743,190	0	16,285	759,475		759,475.00
03-380-000-0000-6862	TOWN ROAD ACCOUNT	448,808		448,808	0		448,808		448,808.00
	TOTAL EXPENSES	2,128,290	41,423	2,169,713	0	239,213	2,408,926	0	2,408,926.00
		0							0.11

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
FINANCIAL SERVICES									
Revenues									
Expenditures									
11-420-000-0000-5001	PROPERTY TAXES - CURRENT	1,596,266	(1,596,266)	0	0		0		-
11-420-000-0000-5004	PROPERTY TAXES - DELINQUENT	34,800		34,800	0	(3,300)	31,500		31,500.00
11-420-000-0000-5007	MOBILE HOMES TAXES - CURRENT	1,500		1,500	0	700	2,200		2,200.00
11-420-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	400		400	0	300	700		700.00
11-420-000-0000-5206	COUNTY PROGRAM AID	180,494	(180,494)	0	0	0	0		-
11-420-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	5,900		5,900	0	200	6,100		6,100.00
11-420-000-0000-5841	ADM COLLECTION CHARGES	9,400		9,400	0	1,200	10,600		10,600.00
11-420-000-0000-5866	INTEREST	6,000		6,000	0	(1,400)	4,600		4,600.00
		1,834,760	(1,776,760)	58,000	0	(2,300)	55,700	0	55,700.00
11-420-600-0000-5399	STATE GRT-MISC.	1,700		1,700	0	99,700	101,400		101,400.00
11-420-600-0000-5421	FED GRANTS - INC MAINT ADM	117,200		117,200	2,400	1,700	121,300	(1,200)	120,100.00
11-420-600-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	5,500		5,500	0	600	6,100		6,100.00
11-420-600-0010-6101	SALARY-FULL TIME STAFF	1,546,945	(148,745)	1,398,200	0	0	1,398,200	0	1,398,200.00
11-420-600-0010-6153	EMPLOYEE GROUP INSURANCE	377,600	4,600	382,200	0	0	382,200	0	382,200.00
11-420-600-0010-6162	FICA TAXES - MEDICARE	19,700	600	20,300	0	0	20,300	0	20,300.00
11-420-600-0010-6163	PERA CONTRIBUTIONS	98,600	6,400	105,000	0	0	105,000	0	105,000.00
11-420-600-0010-6175	FICA TAXES	84,300	2,400	86,700	0	0	86,700	0	86,700.00
11-420-600-0010-6203	TELEPHONE	1,000		1,000	0	1,000	2,000		2,000.00
11-420-600-0010-6205	POSTAGE	0		0	0	1,300	1,300		1,300.00
11-420-600-0010-6233	PHOTO-COPYING	13,100		13,100	0	(13,100)	0		-
11-420-600-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	120,600		120,600	0	(46,100)	74,500		74,500.00
11-420-600-0010-6266	COLLECTION CHARGES	1,100		1,100	0	100	1,200		1,200.00
11-420-600-0010-6269	DATA PROCESSING - PURCHASED	0		0	0	0	0		-
11-420-600-0010-6333	TRAVEL	2,300		2,300	0	500	2,800		2,800.00
11-420-600-0010-6334	MEALS	500		500	0	0	500		500.00
11-420-600-0010-6335	TRAINING	14,100		14,100	0	2,400	16,500		16,500.00
11-420-600-0010-6620	COMPUTER OR SOFTWARE PURCHASES	19,500		19,500	0	12,900	32,400		32,400.00
11-420-600-0010-6621	EQUIPMENT	0		0	0	7,500	7,500		7,500.00
11-420-600-0010-6801	MISCELLANEOUS CHARGES	1,000		1,000	0	0	1,000		1,000.00
11-420-600-0020-6101	SALARY-FULL TIME STAFF	360,400	(8,000)	352,400	0	0	352,400	0	352,400.00
11-420-600-0020-6114	PER DIEM-HUMAN SERVICES BOARD	2,100		2,100	0	(100)	2,000		2,000.00
11-420-600-0020-6153	EMPLOYEE GROUP INSURANCE	88,000	0	88,000	0	0	88,000	0	88,000.00
11-420-600-0020-6162	FICA TAXES - MEDICARE	5,200	(100)	5,100	0	0	5,100	0	5,100.00
11-420-600-0020-6163	PERA CONTRIBUTIONS	26,100	300	26,400	0	0	26,400	0	26,400.00
11-420-600-0020-6175	FICA TAXES	22,300	(400)	21,900	0	0	21,900	0	21,900.00
11-420-600-0020-6179	UNEMPLOYMENT COMPENSATION	2,200		2,200	0	200	2,400		2,400.00
11-420-600-0020-6203	TELEPHONE	11,900		11,900	0	(500)	11,400		11,400.00
11-420-600-0020-6205	POSTAGE	26,300		26,300	0	(7,000)	19,300		19,300.00
11-420-600-0020-6232	PRINTING	700		700	0	14,300	15,000		15,000.00
11-420-600-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	200		200	0	200	400		400.00
11-420-600-0020-6245	DUES	4,600		4,600	0	(100)	4,500		4,500.00
11-420-600-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	28,800		28,800	0	(9,700)	19,100		19,100.00
11-420-600-0020-6262	AUDIT FEES	4,500		4,500	0	6,900	11,400	(2,900)	8,500.00
11-420-600-0020-6264	LABOR NEGOTIATIONS	2,000		2,000	0	400	2,400		2,400.00
11-420-600-0020-6301	REPAIR & MAINTENANCE	2,600		2,600	0	(200)	2,400		2,400.00
11-420-600-0020-6303	VEHICLE EXPENSE	5,560		5,560	0	(260)	5,300	(500)	4,800.00
11-420-600-0020-6331	TRAVEL BOARD	400		400	0	400	800		800.00
11-420-600-0020-6333	TRAVEL	800		800	0	(400)	400		400.00
11-420-600-0020-6334	MEALS	100		100	0	100	200		200.00
11-420-600-0020-6335	TRAINING	2,800		2,800	0	200	3,000		3,000.00

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	2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
11-420-600-0020-6337	ADVISORY COMMITTEE	600		600	0	(100)	500	500.00
11-420-600-0020-6342	RENT-COURTHOUSE	169,600		169,600	0	42,400	212,000	212,000.00
11-420-600-0020-6353	LIABILITY INSURANCE	44,800		44,800	0	2,200	47,000	47,000.00
11-420-600-0020-6411	OPERATING SUPPLIES	15,200		15,200	0	(500)	14,700	14,700.00
11-420-600-0020-6620	COMPUTER OR SOFTWARE PURCHASES	4,300		4,300	0	5,200	9,500	9,500.00
11-420-600-0020-6621	EQUIPMENT	14,800		14,800	0	(9,700)	5,100	5,100.00
11-420-600-0020-6633	VEHICLES PURCHASED	12,800		12,800	0	(5,000)	7,800	(7,800)
11-420-600-0020-6801	MISCELLANEOUS CHARGES	600		600	0	0	600	600.00
11-420-600-0030-6101	SALARY-FULL TIME STAFF	389,600	(6,300)	383,300	53,100	0	436,400	(26,550)
11-420-600-0030-6153	EMPLOYEE GROUP INSURANCE	91,000	2,000	93,000	13,100	0	106,100	(6,550)
11-420-600-0030-6162	FICA TAXES - MEDICARE	5,600	(70)	5,530	770	0	6,300	(385)
11-420-600-0030-6163	PERA CONTRIBUTIONS	28,200	517	28,717	3,983	0	32,700	(1,992)
11-420-600-0030-6175	FICA TAXES	24,200	(392)	23,808	3,292	0	27,100	(1,646)
11-420-600-0030-6203	TELEPHONE	0		0	0	1,200	1,200	1,200.00
11-420-600-0030-6334	MEALS	300		300	0	100	400	400.00
		3,823,905	(147,190)	3,676,715	76,645	108,740	3,862,100	(49,523)
11-420-601-0000-5424	FED GRANTS - REFUGEE ASSISTANCE FUND	700		700	0	1,700	2,400	2,400.00
		700	0	700	0	1,700	2,400	0
11-420-605-0010-6102	CONTRACT PERSONNEL	50,000		50,000	0	80,700	130,700	130,700.00
		50,000	0	50,000	0	80,700	130,700	0
11-420-610-0000-5864	RECOVERY MAXIS	6,600		6,600	0	(300)	6,300	6,300.00
		6,600	0	6,600	0	(300)	6,300	0
11-420-620-0000-5322	STATE GRT-COST EFFECTIVE HEALTH INS	1,000		1,000	0	300	1,300	1,300.00
11-420-620-0000-5351	STATE GRT-COST EFFECTIVE HEALTH INS	0		0	0	200	200	200.00
11-420-620-0000-5864	RECOVERY MAXIS	2,400		2,400	0	(900)	1,500	1,500.00
		3,400	0	3,400	0	(400)	3,000	0
11-420-630-0000-5423	FED GRANTS - FOOD STAMPS	418,500		418,500	10,100	85,500	514,100	(6,150)
11-420-630-0000-5864	RECOVERY MAXIS	8,000		8,000	0	(1,100)	6,900	6,900.00
11-420-630-0010-6262	STATE AUDIT FEES	5,500		5,500	0	(5,500)	0	-
		432,000	0	432,000	10,100	78,900	521,000	(6,150)
11-420-635-0701-6020	PAYMENTS FOR RECIPIENTS	0		0	0	0	0	-
		0	0	0	0	0	0	-
11-420-640-0000-5329	STATE GRT-C/S INCENTIVES	37,900		37,900	0	0	37,900	37,900.00
11-420-640-0000-5421	FED GRANTS - INC MAINT ADM	1,203,900		1,203,900	8,200	(88,100)	1,124,000	36,800
11-420-640-0000-5426	FED GRANTS - CHILD SUPPORT INCENTIVE	299,000		299,000	0	2,800	301,800	301,800.00
11-420-640-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	18,000		18,000	0	(1,100)	16,900	16,900.00
11-420-640-0010-6101	SALARY-FULL TIME STAFF	997,100	(44,100)	953,000	0	0	953,000	953,000.00
11-420-640-0010-6153	EMPLOYEE GROUP INSURANCE	234,800	(9,600)	225,200	0	0	225,200	225,200.00
11-420-640-0010-6162	FICA TAXES - MEDICARE	14,500	(700)	13,800	0	0	13,800	13,800.00
11-420-640-0010-6163	PERA CONTRIBUTIONS	72,300	(800)	71,500	0	0	71,500	71,500.00
11-420-640-0010-6175	FICA TAXES	61,800	(2,700)	59,100	0	0	59,100	59,100.00
11-420-640-0010-6203	TELEPHONE	1,200		1,200	0	0	1,200	1,200.00
11-420-640-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	5,400		5,400	0	(100)	5,300	5,300.00
11-420-640-0010-6267	IV-D MISCELLANEOUS CHARGES	12,000		12,000	0	(200)	11,800	11,800.00
11-420-640-0010-6268	IV-D GENETIC TESTING	5,500		5,500	0	(700)	4,800	4,800.00
11-420-640-0010-6281	CHILD SUPPORT OFFSET	10,000		10,000	0	(1,000)	9,000	9,000.00
11-420-640-0010-6333	TRAVEL	1,000		1,000	0	0	1,000	1,000.00
11-420-640-0010-6334	MEALS	600		600	0	0	600	600.00

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WRIGHT COUNTY
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	2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
11-420-640-0010-6335 TRAINING	7,200		7,200	0	400	7,600		7,600.00
11-420-640-0010-6381 LEGAL CHARGES - COUNTY ATTORNEY	135,000		135,000	0	5,000	140,000		140,000.00
11-420-640-0010-6620 COMPUTER OR SOFTWARE PURCHASES	7,400		7,400	0	(200)	7,200		7,200.00
11-420-640-0010-6621 EQUIPMENT	0		0	0	0	0		-
	3,124,600	(57,900)	3,066,700	8,200	(83,200)	2,991,700	36,800	3,028,500.00
11-420-650-0000-5322 STATE GRT-COST EFFECT. HEALTH INS.	376,800		376,800	0	47,700	424,500		424,500.00
11-420-650-0000-5351 STATE GRT-ACCESS	312,000		312,000	0	(105,000)	207,000		207,000.00
11-420-650-0000-5390 STATE GRT-MEDICAL ASSISTANCE INCENTIVES	110,000		110,000	0	(14,800)	95,200		95,200.00
11-420-650-0000-5421 FED GRANTS - INC MAINT ADM	839,600		839,600	17,600	34,100	891,300	(10,600)	880,700.00
11-420-650-0000-5422 FED GRANTS - COST EFF HLTH INS	266,200		266,200	0	34,600	300,800		300,800.00
11-420-650-0000-5427 FED GRANTS - MA INCENTIVES	66,000		66,000	0	(8,900)	57,100		57,100.00
11-420-650-0000-5451 FED GRANTS - ACCESS	325,000		325,000	0	(118,200)	206,800		206,800.00
11-420-650-0000-5860 RECOVERY - INCOME MAINTENANCE GRANTS	155,000		155,000	0	(49,100)	105,900		105,900.00
11-420-650-0010-6205 POSTAGE	0		0	0	500	500		500.00
11-420-650-4400-6020 MEDICAL PAYMENTS	433,800		433,800	0	149,200	583,000		583,000.00
11-420-650-4401-6040 LANGUAGE INTERPRETER	8,000		8,000	0	(2,000)	6,000		6,000.00
11-420-650-4402-6040 LODGING	2,000		2,000	0	(900)	1,100		1,100.00
11-420-650-4403-6040 MEALS	2,000		2,000	0	(1,300)	700		700.00
11-420-650-4404-6040 TRANSPORTATION SERVICE PROVIDER	10,000		10,000	0	(4,900)	5,100		5,100.00
11-420-650-4405-6040 TRANSPORTATION BY CLIENT	30,000		30,000	0	6,500	36,500		36,500.00
11-420-650-4406-6040 PARKING	1,200		1,200	0	(300)	900		900.00
11-420-650-4407-6040 TRANSPORTATION COMMON CARRIER	450,000		450,000	0	(86,300)	363,700		363,700.00
11-420-650-4409-6020 MEDICARE PART B	138,500		138,500	0	(12,500)	126,000		126,000.00
11-420-650-4410-6020 CENTRAL DISBURSEMENTS	139,700		139,700	0	5,500	145,200		145,200.00
	3,665,800	0	3,665,800	17,600	(126,100)	3,557,300	(10,600)	3,546,700.00
11-420-660-0000-5864 RECOVERY - MAXIS	100		100	0	0	100		100.00
11-420-660-4101-6020 GRH EXCESS PAYMENTS	1,200		1,200	0	800	2,000		2,000.00
	1,300	0	1,300	0	800	2,100	0	2,100.00
11-420-675-4300-6020 PAYMENTS FOR RECIPIENTS	50,000		50,000	0	(3,000)	47,000		47,000.00
	50,000	0	50,000	0	(3,000)	47,000	0	47,000.00

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
SOCIAL SERVICES									
Revenues									
Expenditures									
11-430-000-0000-5001	PROPERTY TAXES - CURRENT	5,139,897	(5,139,897)	0	0		0		-
11-430-000-0000-5004	PROPERTY TAXES - DELINQUENT	127,400		127,400	0	(29,800)	97,600		97,600.00
11-430-000-0000-5007	MOBILE HOMES TAXES - CURRENT	4,800		4,800	0	2,100	6,900		6,900.00
11-430-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	1,400		1,400	0	900	2,300		2,300.00
11-430-000-0000-5206	COUNTY PROGRAM AID	581,183	(581,183)	0	0	0	0		-
11-430-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	6,200		6,200	0	25,100	31,300		31,300.00
11-430-000-0000-5841	ADM COLLECTION CHARGES	0		0	0	400	400		400.00
		5,860,880	(5,721,080)	139,800	0	(1,300)	138,500	0	138,500.00
11-430-700-0000-5309	STATE GRT-CHILDREN & COMM SERVICE ACT	994,100		994,100	0	(16,100)	978,000		978,000.00
11-430-700-0000-5371	STATE GRANTS - MNCHOICES	227,000		227,000	0	373,000	600,000	(700)	599,300.00
11-430-700-0000-5439	FED GRANTS - TITLE XX	532,900		532,900	0	(8,800)	524,100		524,100.00
11-430-700-0000-5442	FED GRANTS - TITLE XIX ADM	576,400		576,400	0	(249,000)	327,400	0	327,400.00
11-430-700-0000-5471	FED GRANTS - MNCHOICES	227,000		227,000	0	373,000	600,000	(700)	599,300.00
11-430-700-0000-5499	FED GRANTS - MISCELLANEOUS	45,300		45,300	0	(1,800)	43,500		43,500.00
11-430-700-0000-5501	FEES	5,500		5,500	0	1,000	6,500		6,500.00
11-430-700-0010-6101	SALARY-FULL TIME STAFF	5,467,758	478,742	5,946,500	40,800	0	5,987,300	(51,700)	5,935,600.00
11-430-700-0010-6103	SALARY-PART TIME STAFF	115,200	(55,200)	60,000	0	0	60,000		60,000.00
11-430-700-0010-6153	EMPLOYEE GROUP INSURANCE	1,111,000	167,300	1,278,300	13,100	0	1,291,400	(16,375)	1,275,025.00
11-430-700-0010-6162	FICA TAXES - MEDICARE	76,700	10,408	87,108	592	0	87,700	(400)	87,300.00
11-430-700-0010-6163	PERA CONTRIBUTIONS	383,700	66,740	450,440	3,060	0	453,500	(3,865)	449,635.00
11-430-700-0010-6175	FICA TAXES	328,200	44,170	372,370	2,530	0	374,900	(3,233)	371,667.50
11-430-700-0010-6203	TELEPHONE	56,800		56,800	0	7,000	63,800		63,800.00
11-430-700-0010-6205	POSTAGE	0		0	0	6,500	6,500		6,500.00
11-430-700-0010-6233	PHOTO-COPYING	22,400		22,400	0	(22,400)	0		-
11-430-700-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	63,200		63,200	0	2,700	65,900		65,900.00
11-430-700-0010-6262	AUDIT FEES	2,500		2,500	0	(2,500)	0		-
11-430-700-0010-6263	RANDOM DRUG TESTING	37,000		37,000	0	(37,000)	0		-
11-430-700-0010-6266	COLLECTION CHARGES	2,200		2,200	0	300	2,500		2,500.00
11-430-700-0010-6275	CMMHC SUBSIDY	91,400		91,400	0	0	91,400		91,400.00
11-430-700-0010-6333	TRAVEL	77,900		77,900	0	19,600	97,500		97,500.00
11-430-700-0010-6334	MEALS	3,500		3,500	0	1,000	4,500		4,500.00
11-430-700-0010-6335	TRAINING	36,000		36,000	0	7,300	43,300		43,300.00
11-430-700-0010-6336	TASK FORCES	1,000		1,000	0	0	1,000		1,000.00
11-430-700-0010-6339	ADMINISTRATIVE REVIEW PANEL	1,100		1,100	0	(100)	1,000		1,000.00
11-430-700-0010-6620	COMPUTER OR SOFTWARE PURCHASES	27,100		27,100	0	9,400	36,500		36,500.00
11-430-700-0010-6621	EQUIPMENT	0		0	0	9,800	9,800		9,800.00
11-430-700-0010-6801	MISCELLANEOUS CHARGES	12,000		12,000	0	(2,000)	10,000		10,000.00
11-430-700-0020-6101	SALARY-FULL TIME STAFF	574,400	66,900	641,300	0	0	641,300	0	641,300.00
11-430-700-0020-6114	PER DIEM-HUMAN SERVICES BOARD	3,400	0	3,400	0	200	3,600		3,600.00
11-430-700-0020-6153	EMPLOYEE GROUP INSURANCE	140,200	19,800	160,000	0	0	160,000	0	160,000.00
11-430-700-0020-6162	FICA TAXES - MEDICARE	8,300	1,000	9,300	0	0	9,300	0	9,300.00
11-430-700-0020-6163	PERA CONTRIBUTIONS	41,600	6,500	48,100	0	0	48,100	0	48,100.00
11-430-700-0020-6175	FICA TAXES	35,600	4,200	39,800	0	0	39,800	0	39,800.00
11-430-700-0020-6179	UNEMPLOYMENT COMPENSATION	3,600		3,600	0	700	4,300		4,300.00
11-430-700-0020-6203	TELEPHONE	19,000		19,000	0	1,500	20,500		20,500.00
11-430-700-0020-6205	POSTAGE	42,000		42,000	0	(7,300)	34,700		34,700.00
11-430-700-0020-6232	PRINTING	1,100		1,100	0	25,900	27,000		27,000.00
11-430-700-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	300		300	0	300	600		600.00
11-430-700-0020-6245	DUES	7,300		7,300	0	800	8,100		8,100.00
11-430-700-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	46,000		46,000	0	(11,600)	34,400		34,400.00

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	2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
11-430-700-0020-6262	STATE AUDIT FEES	7,000		7,000	0	13,500	(5,100)	15,400.00
11-430-700-0020-6264	LABOR NEGOTIATIONS	3,300		3,300	0	1,000		4,300.00
11-430-700-0020-6301	REPAIR & MAINTENANCE	4,100		4,100	0	300		4,400.00
11-430-700-0020-6303	VEHICLE EXPENSE	9,180		9,180	0	420	(1,000)	8,600.00
11-430-700-0020-6331	TRAVEL BOARD	600		600	0	900		1,500.00
11-430-700-0020-6333	TRAVEL	1,300		1,300	0	(700)		600.00
11-430-700-0020-6334	MEALS	200		200	0	100		300.00
11-430-700-0020-6335	TRAINING	4,400		4,400	0	900		5,300.00
11-430-700-0020-6337	ADVISORY COMMITTEE	900		900	0	100		1,000.00
11-430-700-0020-6342	RENT-COURTHOUSE	367,400		367,400	0	14,100		381,500.00
11-430-700-0020-6353	LIABILITY INSURANCE	71,400		71,400	0	13,100		84,500.00
11-430-700-0020-6411	OPERATING SUPPLIES	24,300		24,300	0	2,200		26,500.00
11-430-700-0020-6620	COMPUTER OR SOFTWARE PURCHASES	6,900		6,900	0	10,300		17,200.00
11-430-700-0020-6621	EQUIPMENT	23,500		23,500	0	(14,300)		9,200.00
11-430-700-0020-6633	VEHICLES PURCHASED	20,400		20,400	0	(6,400)	(14,000)	-
11-430-700-0020-6801	MISCELLANEOUS CHARGES	1,000		1,000	0	100		1,100.00
11-430-700-0060-6101	SALARY-FULL TIME STAFF	47,600	500	48,100	0	0	(11,200)	36,900.00
11-430-700-0060-6153	EMPLOYEE GROUP INSURANCE	11,300	100	11,400	0	0	(200)	11,200.00
11-430-700-0060-6162	FICA TAXES - MEDICARE	700	0	700	0	0		700.00
11-430-700-0060-6163	PERA CONTRIBUTIONS	3,400	200	3,600	0	0	(800)	2,800.00
11-430-700-0060-6175	FICA TAXES	3,000	0	3,000	0	0	(700)	2,300.00
11-430-700-0060-6203	TELEPHONE	600		600	0	0		600.00
11-430-700-0060-6260	SOFTWARE OR SYSTEMS SUPPORT	100		100	0	(100)		-
11-430-700-0060-6335	TRAINING	400		400	0	0		400.00
11-430-700-0060-6620	COMPUTER OR SOFTWARE PURCHASES	13,900		13,900	0	17,600		31,500.00
		12,074,538	811,360	12,885,898	60,082	534,520	(109,973)	13,370,527.50
11-430-710-0000-5281	LOCAL COLLABORATIVE GRANTS	29,800		29,800	0	(4,600)	3,800	29,000.00
11-430-710-0000-5314	STATE GRT-RELATIVE CUSTODY GRANTS	26,100		26,100	0	700		26,800.00
11-430-710-0000-5316	STATE GRT-FAMILY RESPONSE	13,300		13,300	0	700		14,000.00
11-430-710-0000-5328	STATE GRT-CAC WAIVER GRANTS	8,500		8,500	0	(3,000)		5,500.00
11-430-710-0000-5330	STATE GRT-CADI WAIVER	181,700		181,700	0	(19,600)		162,100.00
11-430-710-0000-5331	STATE GRT-ELDERLY WAIVER	1,000		1,000	0	100		1,100.00
11-430-710-0000-5346	STATE GRANT-PSOP	42,000		42,000	0	4,900		46,900.00
11-430-710-0000-5365	STATE GRANT-CHILD PROTECTION ALLOCATION	-		0	0	479,000		479,000.00
11-430-710-0000-5388	STATE GRT-CONSUMER SUPPORT GRANT	11,800		11,800	0	0		11,800.00
11-430-710-0000-5428	FED GRANTS - CAC WAIVER	8,500		8,500	0	(3,000)		5,500.00
11-430-710-0000-5430	FED GRANTS - CADI WAIVER	181,700		181,700	0	(19,600)		162,100.00
11-430-710-0000-5431	FED GRANTS - TBI WAIVER	1,000		1,000	0	(1,000)		-
11-430-710-0000-5435	FED GRANTS - SELF	4,600		4,600	0	1,000		5,600.00
11-430-710-0000-5437	FED GRANTS - IV-E PROGRAM	142,800		142,800	0	(2,100)		140,700.00
11-430-710-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	117,900		117,900	0	(11,600)		106,300.00
11-430-710-0000-5447	FED GRANTS - PSOP	33,000		33,000	0	3,900		36,900.00
11-430-710-0000-5466	FED GRANTS - CHILD WEL.TARGETED C/MAN	587,000		587,000	0	(34,000)	17,700	570,700.00
11-430-710-0000-5480	FED GRANTS - WCFSC LCTS MA ADM	206,500		206,500	0	(62,800)	21,900	165,600.00
11-430-710-0000-5481	FED GRANTS - WCFSC LCTS IV-E ADM	143,500		143,500	0	7,800	23,100	174,400.00
11-430-710-0000-5486	FED GRANTS - FAMILY ASSESS. RESPONSE	36,000		36,000	0	(1,800)		34,200.00
11-430-710-0000-5501	FEE	1,400		1,400	0	200		1,600.00
11-430-710-0000-5504	FEE - CUSTODY STUDIES	11,700		11,700	0	(6,700)		5,000.00
11-430-710-0000-5505	FEE - FOSTER CARE	330,700		330,700	0	(14,400)		316,300.00
11-430-710-0000-5866	INT ON JUDGMENT	9,700		9,700	0	(1,100)		8,600.00
11-430-710-0000-5870	RECOVERY - IV-E	23,600		23,600	0	(2,900)		20,700.00
11-430-710-1020-6030	COMMUNITY EDUCATION & PREVENTION	10,000		10,000	0	0		10,000.00
11-430-710-1040-6030	ASSESSMENTS - CHILD PROTECTION	-		0	0	500		500.00
11-430-710-1041-6030	TRUANCY	1,000		1,000	0	0		1,000.00

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11-430-710-1110-6030	MENTAL HEALTH SCREENING	54,200		54,200	0	(12,400)	41,800	41,800.00	
11-430-710-1160-6030	TRANSPORTATION	3,500		3,500	0	0	3,500	3,500.00	
11-430-710-1190-6030	COURT RELATED SERVICES	14,000		14,000	0	2,000	16,000	16,000.00	
11-430-710-1192-6030	SUPERVISED VISITS	3,000		3,000	0	0	3,000	3,000.00	
11-430-710-1194-6030	RANDOM DRUG TESTING	-		0	0	35,000	35,000	35,000.00	
11-430-710-1410-6030	HOME MONITORING	-		0	0	1,000	1,000	1,000.00	
11-430-710-1460-6030	ADOLESCENT LIFE SKILLS	4,600		4,600	0	1,000	5,600	5,600.00	
11-430-710-1620-6030	FAMILY BASED SERVICES - COUNSELING	30,000		30,000	0	(10,000)	20,000	20,000.00	
11-430-710-1640-6030	ALTERNATE RESPONSE GRANT	8,000		8,000	0	2,000	10,000	10,000.00	
11-430-710-1660-6030	FAMILY GROUP DECISION MAKING	4,000		4,000	0	(1,700)	2,300	2,300.00	
11-430-710-1670-6030	PARENT SUPPORT OUTREACH SERVICES	20,900		20,900	0	0	20,900	20,900.00	
11-430-710-1710-6030	EMERGENCY SHELTER	18,000		18,000	0	(2,000)	16,000	16,000.00	
11-430-710-1800-6030	TREATMENT FOSTER CARE	500,000		500,000	0	(150,000)	350,000	350,000.00	
11-430-710-1811-6030	FOSTER CARE - RULE 1	800,000		800,000	0	200,000	1,000,000	(50,000)	950,000.00
11-430-710-1813-6030	PRE-PLACEMENT VISIT	500		500	0	0	500	500.00	
11-430-710-1820-6030	RELATIVE CUSTODY STUDY	35,000		35,000	0	0	35,000	35,000.00	
11-430-710-1830-6030	FOSTER CARE - RULE 8	10,000		10,000	0	0	10,000	10,000.00	
11-430-710-1850-6030	CORRECTIONAL FACILITIES	300,000		300,000	0	0	300,000	300,000.00	
11-430-710-1881-6030	SUPERVISED INDEPENDENT LIVING	12,000		12,000	0	(2,000)	10,000	10,000.00	
11-430-710-1890-6030	RESPIRE CARE	53,000		53,000	0	0	53,000	53,000.00	
11-430-710-1960-6030	ADOPTIONS	-		0	0	1,500	1,500	1,500.00	
11-430-710-1971-6010	COLLABORATIVE TRANSFERS	350,000		350,000	0	26,200	376,200	(36,200)	340,000.00
11-430-710-1980-6030	RESOURCE DEVELOPMENT	13,000		13,000	0	0	13,000	13,000.00	
		4,398,500	0	4,398,500	0	401,200	4,799,700	(19,700)	4,780,000.00
11-430-711-1410-6030	HOME MONITORING	10,000		10,000	0	0	10,000	10,000.00	
11-430-711-1800-6030	TREATMENT FOSTER CARE	60,000		60,000	0	15,000	75,000	75,000.00	
11-430-711-1811-6030	FOSTER CARE - RULE 1	5,000		5,000	0	0	5,000	5,000.00	
11-430-711-1850-6030	CORRECTIONAL FACILITIES	700,000		700,000	0	(150,000)	550,000	550,000.00	
		775,000	0	775,000	0	(135,000)	640,000	0	640,000.00
11-430-720-0000-5385	STATE GRT-MFIP CHILD CARE ADM	10,200		10,200	0	(900)	9,300	9,300.00	
11-430-720-0000-5386	STATE GRT-BAS SLIDING FEE CC ADM	17,600		17,600	0	2,000	19,600	19,600.00	
11-430-720-0000-5391	STATE GRT-MFIP EMPLOYMENT SERVICES	55,000		55,000	0	(14,100)	40,900	40,900.00	
11-430-720-0000-5446	FED GRANTS - MFIP EMPLOYMENT SERVICES	505,200		505,200	0	(34,700)	470,500	470,500.00	
11-430-720-0000-5450	FED GRANTS - AFDC CHILD CARE ADM	13,500		13,500	0	500	14,000	14,000.00	
11-430-720-0000-5485	FED GRANTS - BAS SLID FEE CHILD CARE A	21,600		21,600	0	(1,900)	19,700	19,700.00	
11-430-720-0000-5503	FEE - BACKGROUND CHECKS	45,000		45,000	0	0	45,000	45,000.00	
11-430-720-0000-5862	RECOVERY	2,900		2,900	0	(500)	2,400	2,400.00	
11-430-720-0000-5866	INT ON JUDGEMENT	1,500		1,500	0	500	2,000	2,000.00	
11-430-720-2110-6030	BASIC SLIDING FEE CHILD CARE	39,600		39,600	0	0	39,600	39,600.00	
11-430-720-2140-6030	OTHER CHILD CARE	90,000		90,000	0	(50,000)	40,000	50,000	90,000.00
11-430-720-2370-6030	MFIP EMPLOYMENT SERVICES	328,400		328,400	0	0	328,400	328,400.00	
11-430-720-2371-6030	MFIP EMPLOYMENT DWP	91,000		91,000	0	0	91,000	91,000.00	
11-430-720-2373-6030	MFIP TRANSPORTATION	5,000		5,000	0	0	5,000	5,000.00	
11-430-720-2980-6030	CHILD CARE LICENSING	1,500		1,500	0	0	1,500	1,500.00	
		1,228,000	0	1,228,000	0	(99,100)	1,128,900	50,000	1,178,900.00
11-430-730-0000-5343	STATE GRT-CCDTF ADM	36,700		36,700	0	4,600	41,300	41,300.00	
11-430-730-0000-5442	FED GRANTS - TITLE XIX ADM	98,800		98,800	0	22,100	120,900	120,900.00	
11-430-730-0000-5501	FEES	15,000		15,000	0	(100)	14,900	14,900.00	
11-430-730-0000-5866	INT ON JUDGMENT	800		800	0	300	1,100	1,100.00	
11-430-730-3590-6030	CCDTF	500,000		500,000	0	0	500,000	(50,000)	450,000.00
11-430-730-3710-6030	DETOX CATEGORY I	50,000		50,000	0	0	50,000	50,000.00	
		701,300	0	701,300	0	26,900	728,200	(50,000)	678,200.00

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11-430-740-0000-5337	STATE GRT-RULE 78 MH CSP	189,300		189,300	0	0	189,300		189,300.00
11-430-740-0000-5377	STATE GRT-CHILD MH COMBINED BG	75,900		75,900	0	(6,000)	69,900		69,900.00
11-430-740-0000-5437	FED GRANTS - IV-E PROGRAM	0		0	0	9,900	9,900		9,900.00
11-430-740-0000-5440	FED GRANTS - MH-TCM ADULTS	280,000		280,000	0	(57,100)	222,900	(700)	222,200.00
11-430-740-0000-5463	FED GRANTS - CHILD MH COMBINED BG	32,500		32,500	0	(2,500)	30,000		30,000.00
11-430-740-0000-5487	FED GRANTS - MH-TCM CHILDREN	400,000		400,000	0	(165,000)	235,000	24,600	259,600.00
11-430-740-0000-5488	FED GRANTS - RULE 5	100,000		100,000	0	0	100,000		100,000.00
11-430-740-0000-5501	FEES	11,700		11,700	0	500	12,200		12,200.00
11-430-740-4080-6030	OUTPATIENT DIAG. ASSESSMENT - ADULTS	3,300		3,300	0	0	3,300		3,300.00
11-430-740-4160-6030	TRANSPORTATION-COMMUNITY FAC. & EMPLOY.	19,000		19,000	0	0	19,000		19,000.00
11-430-740-4300-6030	OTHER FAMILY COMMUNITY SUPPORT SERVICES	4,000		4,000	0	(1,000)	3,000		3,000.00
11-430-740-4340-6030	ADULT COMMUNITY SUPPORT PROGRAM	82,000		82,000	0	0	82,000		82,000.00
11-430-740-4346-6030	EXTENDED EMPLOYMENT	25,000		25,000	0	(3,000)	22,000		22,000.00
11-430-740-4349-6030	JOB COACHING	1,000		1,000	0	0	1,000		1,000.00
11-430-740-4511-6030	SEX OFFENDERS	40,000		40,000	0	0	40,000		40,000.00
11-430-740-4520-6030	OUTPATIENT TREATMENT - ADULT	5,000		5,000	0	0	5,000		5,000.00
11-430-740-4540-6030	ADULT MEDICATION MANAGEMENT	3,000		3,000	0	0	3,000		3,000.00
11-430-740-4680-6030	DAY TREATMENT - ADULT	18,000		18,000	0	0	18,000		18,000.00
11-430-740-4720-6030	REGIONAL TREATMENT CENTER - ADULTS	100,000		100,000	0	(5,000)	95,000		95,000.00
11-430-740-4721-6030	REGIONAL TREATMENT SEX OFFENDER	167,000		167,000	0	3,000	170,000		170,000.00
11-430-740-4830-6030	RESIDENTIAL TREATMENT RULE 5	500,000		500,000	0	0	500,000		500,000.00
11-430-740-4890-6030	RESPIRE CARE - CHILD	54,900		54,900	0	0	54,900		54,900.00
		2,111,600	0	2,111,600	0	(226,200)	1,885,400	23,900	1,909,300.00
11-430-750-0000-5332	STATE GRT-DD WAIVER	340,000		340,000	0	(10,000)	330,000		330,000.00
11-430-750-0000-5339	STATE GRT-SILS	113,300		113,300	0	(5,500)	107,800		107,800.00
11-430-750-0000-5341	STATE GRT-DD FAMILY SUPPORT PROGM	80,500		80,500	0	(600)	79,900		79,900.00
11-430-750-0000-5432	FED GRANTS - DD WAIVER	340,000		340,000	0	(10,000)	330,000		330,000.00
11-430-750-0000-5490	FED GRANTS - VA/DD-TCM	1,500		1,500	0	(400)	1,100	12,800	13,900.00
11-430-750-5160-6030	TRANSPORTATION	35,000		35,000	0	0	35,000		35,000.00
11-430-750-5340-6030	SEMI-INDEPENDENT LIVING	161,900		161,900	0	(8,000)	153,900		153,900.00
11-430-750-5350-6030	FAMILY SUPPORT PROGRAM	80,500		80,500	0	(600)	79,900		79,900.00
11-430-750-5380-6030	EXTENDED EMPLOYMENT	160,000		160,000	0	0	160,000		160,000.00
11-430-750-5381-6030	SUPPORTED EMPLOYMENT	13,000		13,000	0	(3,000)	10,000		10,000.00
11-430-750-5660-6030	DAY TRAINING AND HABILITATION	155,000		155,000	0	0	155,000		155,000.00
11-430-750-5891-6030	RESPIRE CARE - CHILD	3,000		3,000	0	0	3,000		3,000.00
		1,483,700	0	1,483,700	0	(38,100)	1,445,600	12,800	1,458,400.00
11-430-760-0000-5328	STATE GRT-CAC WAIVER GRANTS	7,300		7,300	0	(1,800)	5,500		5,500.00
11-430-760-0000-5330	STATE GRT-CADI WAIVER	500,000		500,000	0	(15,000)	485,000	0	485,000.00
11-430-760-0000-5331	STATE GRT-ELDERLY WAIVER	75,000		75,000	0	7,500	82,500		82,500.00
11-430-760-0000-5334	STATE GRT-ACP WAIVER	36,000		36,000	0	3,600	39,600		39,600.00
11-430-760-0000-5428	FED GRANTS - CAC WAIVER	7,300		7,300	0	(1,800)	5,500		5,500.00
11-430-760-0000-5430	FED GRANTS - CADI WAIVER	500,000		500,000	0	(15,000)	485,000	0	485,000.00
11-430-760-0000-5431	FED GRANTS - ELDERLY WAIVER	75,000		75,000	0	7,500	82,500		82,500.00
11-430-760-0000-5434	FED GRANTS - ALTERNATIVE CARE	36,000		36,000	0	3,600	39,600		39,600.00
11-430-760-0000-5490	FED GRANTS - VA/DD-TCM	36,000		36,000	0	(8,400)	27,600	0	27,600.00
11-430-760-0000-5501	FEES AND SERVICE CHARGES	500		500	0	0	500		500.00
11-430-760-0000-5502	FEE - SOCIAL WELFARE	25,900		25,900	0	1,200	27,100		27,100.00
11-430-760-0000-5503	FEE - BACKGROUND CHECKS	17,000		17,000	0	0	17,000		17,000.00
11-430-760-0000-5508	FEE - PMAP TRANSPORTATION	5,000		5,000	0	(600)	4,400		4,400.00
11-430-760-0000-5516	FEE - MSHO	387,400		387,400	0	(57,400)	330,000		330,000.00
11-430-760-0000-5752	CONTRIBUTIONS - VOLUNTEER DRIVERS	8,000		8,000	0	0	8,000		8,000.00
11-430-760-0000-5875	RECOVERY - MA CLIENT SPENDDOWN	16,500		16,500	0	(700)	15,800		15,800.00

WRIGHT COUNTY
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	2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
11-430-760-0090-6801 MISCELLANEOUS CHARGES - VOL SERVICES	8,000		8,000	0	(7,000)	1,000		1,000.00
11-430-760-6010-6030 INFORMATION AND REFERRAL	7,000		7,000	0	(7,000)	0		-
11-430-760-6150-6030 LANGUAGE INTERPRETER	10,000		10,000	0	5,000	15,000		15,000.00
11-430-760-6160-6030 TRANSPORTATION	10,000		10,000	0	(2,000)	8,000		8,000.00
11-430-760-6165-6040 MILEAGE, PARKING, MEALS & LODGING	35,000		35,000	0	0	35,000		35,000.00
11-430-760-6166-6040 MILEAGE, PARKING, MEALS & LODGING	7,000		7,000	0	0	7,000		7,000.00
11-430-760-6210-6030 LEGAL SERVICES	30,000		30,000	0	0	30,000		30,000.00
11-430-760-6270-6030 ASSISTED LIVING	2,000		2,000	0	(1,000)	1,000		1,000.00
11-430-760-6280-6030 HOME DELIVERED MEALS	15,000		15,000	0	0	15,000		15,000.00
11-430-760-6370-6030 EMPLOYABILITY	7,000		7,000	0	1,000	8,000		8,000.00
11-430-760-6380-6030 EXTENDED EMPLOYMENT	8,000		8,000	0	(2,000)	6,000		6,000.00
11-430-760-6410-6030 ADAPTIVE AIDS	40,000		40,000	0	(30,000)	10,000		10,000.00
11-430-760-6710-6030 ADULT SHELTER	10,000		10,000	0	0	10,000		10,000.00
11-430-760-6711-6030 GROUP FOSTER CARE	10,000		10,000	0	(10,000)	0		-
11-430-760-6950-6030 GUARDIANSHIP	10,000		10,000	0	0	10,000		10,000.00
11-430-760-6980-6030 RESOURCE DEVELOPMENT	3,500		3,500	0	1,500	5,000		5,000.00
	1,945,400	0	1,945,400	0	(128,800)	1,816,600	0	1,816,600.00

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
PUBLIC HEALTH SERVICES									
Revenues									
Expenditures									
11-450-000-0000-5001	PROPERTY TAXES - CURRENT	1,565,163	(1,565,163)	0	0		0		-
11-450-000-0000-5004	PROPERTY TAXES - DELINQUENT	37,100		37,100	0	(2,500)	34,600		34,600.00
11-450-000-0000-5007	MOBILE HOMES TAXES - CURRENT	1,500		1,500	0	800	2,300		2,300.00
11-450-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	400		400	0	400	800		800.00
11-450-000-0000-5206	COUNTY PROGRAM AID	176,977	(176,977)	0	0	0	0		-
11-450-000-0000-5281	LOCAL COLLABORATIVE GRANTS	23,500		23,500	0	(3,700)	19,800	3,100	22,900.00
11-450-000-0000-5311	STATE GRT-FAMILY PLANNING GRANT	235,800		235,800	0	8,700	244,500		244,500.00
11-450-000-0000-5325	STATE GRT-CHILD & TEEN CK-UP	113,500		113,500	0	10,700	124,200		124,200.00
11-450-000-0000-5333	STATE GRT-MA SERVICES	7,500		7,500	0	400	7,900		7,900.00
11-450-000-0000-5334	STATE GRT-ACP WAIVER	13,400		13,400	0	(10,600)	2,800		2,800.00
11-450-000-0000-5353	STATE GRT-PUBLIC HEALTH SUBSIDY	269,100		269,100	0	(100)	269,000		269,000.00
11-450-000-0000-5355	STATE GRT-PUBLIC HEALTH WAIVER	41,400		41,400	0	400	41,800		41,800.00
11-450-000-0000-5363	STATE GRT-SHIP	300,000		300,000	0	12,000	312,000		312,000.00
11-450-000-0000-5371	STATE GRT - MNCHOICES	106,750		106,750	0	(81,750)	25,000		25,000.00
11-450-000-0000-5380	STATE GRT-INTERAGENCY EARLY INT C	3,000		3,000	0	0	3,000		3,000.00
11-450-000-0000-5399	STATE GRT-MISCELLANEOUS GRANTS	5,000		5,000	0	0	5,000		5,000.00
11-450-000-0000-5433	FED GRANTS - MA SERVICES	7,500		7,500	0	400	7,900		7,900.00
11-450-000-0000-5454	FED GRANTS - MCH GRANT	66,900		66,900	0	17,400	84,300		84,300.00
11-450-000-0000-5460	FED GRANTS - CHILD AND TEEN CHECK-UP	113,500		113,500	0	10,700	124,200		124,200.00
11-450-000-0000-5468	FED GRANTS - PUBLIC HEALTH WAIVER	41,400		41,400	0	400	41,800		41,800.00
11-450-000-0000-5471	FED GRANTS - MN CHOICES	106,750		106,750	0	(81,750)	25,000		25,000.00
11-450-000-0000-5482	FED GRANTS - IMMUNIZATION REGISTRY	4,000		4,000	0	(500)	3,500		3,500.00
11-450-000-0000-5483	FED GRANTS - EMERGENCY PREPAREDNESS	101,500		101,500	0	0	101,500		101,500.00
11-450-000-0000-5484	FED GRANTS - HOME VISITING	90,500		90,500	0	0	90,500		90,500.00
11-450-000-0000-5499	FED GRANTS - MISCELLANEOUS	8,600		8,600	0	(8,600)	0		-
11-450-000-0000-5501	FEES	95,000		95,000	0	2,000	97,000		97,000.00
11-450-000-0000-5511	FEE - SENIOR CLINICS	9,400		9,400	0	0	9,400		9,400.00
11-450-000-0000-5512	FEE - IMMUNIZATIONS	27,900		27,900	0	(1,500)	26,400		26,400.00
11-450-000-0000-5516	FEE - MSHO	97,000		97,000	0	10,300	107,300		107,300.00
11-450-000-0000-5524	FEE - PMAP SERVICES	120,000		120,000	0	5,000	125,000		125,000.00
11-450-000-0000-5751	CONTRIBUTIONS	5,000		5,000	0	0	5,000		5,000.00
11-450-000-0000-5753	CONTRIBUTIONS - WOW VAN	500		500	0	0	500		500.00
11-450-000-0000-5755	CONTRIBUTIONS - CAR SEATS	500		500	0	0	500		500.00
11-450-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	5,900		5,900	0	100	6,000		6,000.00
11-450-000-0000-5875	RECOVERY - MA CLIENT SPENDDOWN	4,000		4,000	0	(100)	3,900		3,900.00
		3,805,940	(1,742,140)	2,063,800	0	(111,400)	1,952,400	3,100	1,955,500.00
11-450-430-0010-6101	SALARY-FULL TIME STAFF	1,804,197	(123,297)	1,680,900	(3,300)	62,700	1,740,300	0	1,740,300.00
11-450-430-0010-6102	CONTRACT PERSONNEL	25,000	0	25,000	0	0	25,000		25,000.00
11-450-430-0010-6103	SALARY-PART TIME STAFF	346,400	6,200	352,600	0	0	352,600		352,600.00
11-450-430-0010-6153	EMPLOYEE GROUP INSURANCE	342,400	9,500	351,900	3,300	7,900	363,100	0	363,100.00
11-450-430-0010-6162	FICA TAXES - MEDICARE	29,600	(61)	29,539	(48)	909	30,400	0	30,400.00
11-450-430-0010-6163	PERA CONTRIBUTIONS	148,000	4,545	152,545	(248)	4,703	157,000	0	157,000.00
11-450-430-0010-6175	FICA TAXES	126,500	(383)	126,117	(204)	3,887	129,800	0	129,800.00
11-450-430-0010-6203	TELEPHONE	15,000		15,000	0	4,300	19,300		19,300.00
11-450-430-0010-6205	POSTAGE	0		0	0	3,200	3,200		3,200.00
11-450-430-0010-6233	PHOTO-COPYING	10,300		10,300	0	(10,300)	0		-
11-450-430-0010-6235	SUBSCRIPTIONS - PUBLICATIONS	0		0	0	16,000	16,000		16,000.00
11-450-430-0010-6245	DUES	3,500		3,500	0	500	4,000		4,000.00
11-450-430-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	46,800		46,800	0	3,600	50,400		50,400.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

	2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
11-450-430-0010-6261	MEDICAL CONSULTANT	1,800		1,800	0	600	2,400	2,400.00
11-450-430-0010-6262	AUDIT FEES	1,000		1,000	0	(1,000)	0	-
11-450-430-0010-6303	VEHICLE EXPENSE	10,980		10,980	0	20	11,000	11,000.00
11-450-430-0010-6305	800MHZ MAINTENANCE EXPENSE	500		500	0	0	500	500.00
11-450-430-0010-6333	TRAVEL	21,600		21,600	0	3,900	25,500	25,500.00
11-450-430-0010-6334	MEALS	1,000		1,000	0	200	1,200	1,200.00
11-450-430-0010-6335	TRAINING	11,400		11,400	0	1,900	13,300	13,300.00
11-450-430-0010-6336	TASK FORCES	1,400		1,400	0	(100)	1,300	1,300.00
11-450-430-0010-6411	OPERATING SUPPLIES	11,600		11,600	0	400	12,000	12,000.00
11-450-430-0010-6431	MEDICAL SUPPLIES	38,200		38,200	0	(3,600)	34,600	34,600.00
11-450-430-0010-6620	COMPUTER OR SOFTWARE PURCHASES	18,400		18,400	0	(3,200)	15,200	15,200.00
11-450-430-0010-6621	EQUIPMENT	0		0	0	9,000	9,000	9,000.00
11-450-430-0010-6801	MISCELLANEOUS CHARGES	500		500	0	0	500	500.00
11-450-430-0020-6101	SALARY-FULL TIME STAFF	191,500	(800)	190,700	0	0	190,700	190,700.00
11-450-430-0020-6114	PER DIEM-HUMAN SERVICES BOARD	1,100	0	1,100	0	0	1,100	1,100.00
11-450-430-0020-6153	EMPLOYEE GROUP INSURANCE	46,700	1,300	48,000	0	0	48,000	48,000.00
11-450-430-0020-6162	FICA TAXES - MEDICARE	2,800	0	2,800	0	0	2,800	2,800.00
11-450-430-0020-6163	PERA CONTRIBUTIONS	13,900	400	14,300	0	0	14,300	14,300.00
11-450-430-0020-6175	FICA TAXES	11,900	(100)	11,800	0	0	11,800	11,800.00
11-450-430-0020-6179	UNEMPLOYMENT COMPENSATION	1,200		1,200	0	100	1,300	1,300.00
11-450-430-0020-6203	TELEPHONE	6,300		6,300	0	(200)	6,100	6,100.00
11-450-430-0020-6205	POSTAGE	14,000		14,000	0	(3,700)	10,300	10,300.00
11-450-430-0020-6232	PRINTING	400		400	0	7,600	8,000	8,000.00
11-450-430-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	100		100	0	100	200	200.00
11-450-430-0020-6245	DUES	2,400		2,400	0	0	2,400	2,400.00
11-450-430-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	15,300		15,300	0	(5,100)	10,200	10,200.00
11-450-430-0020-6262	STATE AUDIT FEES	2,500		2,500	0	3,600	6,100	4,600.00
11-450-430-0020-6264	LABOR NEGOTIATIONS	1,100		1,100	0	200	1,300	1,300.00
11-450-430-0020-6301	REPAIR & MAINTENANCE	1,400		1,400	0	(100)	1,300	1,300.00
11-450-430-0020-6303	VEHICLE EXPENSE	3,060		3,060	0	(260)	2,800	2,500.00
11-450-430-0020-6331	TRAVEL BOARD	200		200	0	200	400	400.00
11-450-430-0020-6333	TRAVEL	400		400	0	(200)	200	200.00
11-450-430-0020-6334	MEALS	100		100	0	0	100	100.00
11-450-430-0020-6335	TRAINING	1,500		1,500	0	200	1,700	1,700.00
11-450-430-0020-6337	ADVISORY COMMITTEE	300		300	0	0	300	300.00
11-450-430-0020-6342	RENT-COURTHOUSE	169,500		169,500	0	(56,500)	113,000	113,000.00
11-450-430-0020-6353	LIABILITY INSURANCE	23,800		23,800	0	1,200	25,000	25,000.00
11-450-430-0020-6411	OPERATING SUPPLIES	8,100		8,100	0	(300)	7,800	7,800.00
11-450-430-0020-6620	COMPUTER OR SOFTWARE PURCHASES	2,300		2,300	0	2,800	5,100	5,100.00
11-450-430-0020-6621	EQUIPMENT	7,800		7,800	0	(5,100)	2,700	2,700.00
11-450-430-0020-6633	VEHICLES PURCHASED	6,800		6,800	0	(2,600)	4,200	-
11-450-430-0020-6801	MISCELLANEOUS CHARGES	300		300	0	0	300	300.00
		3,552,837	(102,696)	3,450,141	(500)	47,459	3,497,100	3,491,100.00
11-450-451-0010-6102	CONTRACT PERSONNEL	1,200		1,200	0	(1,200)	0	-
11-450-451-0010-6203	TELEPHONE EMERG. PREP. GRT	6,700		6,700	0	(6,700)	0	-
11-450-451-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	0		0	0	4,300	4,300	4,300.00
11-450-451-0010-6335	TRAINING EMERG. PREP. GRT	1,000		1,000	0	0	1,000	1,000.00
11-450-451-0010-6411	OPERATING SUPPLIES EMERG. PREP. GRT	1,500		1,500	0	200	1,700	1,700.00
11-450-451-0010-6621	EQUIPMENT	600		600	0	3,700	4,300	4,300.00
11-450-451-0010-6801	MISCELLANEOUS CHARGES EMERG. PREP.	5,000		5,000	0	(5,000)	0	-
		16,000	0	16,000	0	(4,700)	11,300	11,300.00
11-450-460-9990-6035	ENVIRONMENTAL HEALTH	47,500		47,500	0	0	47,500	47,500.00
		47,500	0	47,500	0	0	47,500	47,500.00

WRIGHT COUNTY
2016 BUDGET WORKSHEET

	2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
11-450-470-0010-6411 OPERATING SUPPLIES	2,000		2,000	0	0	2,000		2,000.00
	2,000	0	2,000	0	0	2,000	0	2,000.00
11-450-471-0010-6102 CONTRACT PERSONNEL MCH GRT	3,100		3,100	0	0	3,100		3,100.00
	3,100	0	3,100	0	0	3,100	0	3,100.00
11-450-472-0010-6102 CONTRACT PERSONNEL FAM. PLAN. GRT	12,500		12,500	0	0	12,500		12,500.00
11-450-472-0010-6203 FAMILY PLANNING GRANT TELEPHONE	0		0	0	700	700		700.00
11-450-472-0010-6335 TRAINING FAM. PLAN. GRT	800		800	0	(500)	300		300.00
11-450-472-0010-6411 OPERATING SUPPLIES FAM. PLAN. GRT	4,000		4,000	0	(3,200)	800		800.00
11-450-472-0010-6801 MISCELLANEOUS CHARGES FAM. PLAN.GRT	81,200		81,200	0	(30,100)	51,100		51,100.00
	98,500	0	98,500	0	(33,100)	65,400	0	65,400.00
11-450-473-0010-6102 CONTRACT PERSONNEL	7,800		7,800	0	(7,800)	0		-
11-450-473-0010-6203 TELEPHONE C&TC	1,900		1,900	0	800	2,700		2,700.00
11-450-473-0010-6205 POSTAGE	0		0	0	6,600	6,600		6,600.00
11-450-473-0010-6411 OPERATING SUPPLIES C&TC	12,000		12,000	0	2,300	14,300		14,300.00
11-450-473-0010-6412 OUTREACH SUPPLIES C&TC	6,900		6,900	0	1,100	8,000		8,000.00
11-450-473-0010-6621 EQUIPMENT	-		0	0	2,600	2,600		2,600.00
	28,600	0	28,600	0	5,600	34,200	0	34,200.00
11-450-482-0010-6411 OPERATING SUPPLIES	2,000		2,000	0	0	2,000		2,000.00
	2,000	0	2,000	0	0	2,000	0	2,000.00
11-450-483-0010-6411 OPERATING SUPPLIES	1,200		1,200	0	300	1,500		1,500.00
	1,200	0	1,200	0	300	1,500	0	1,500.00
11-450-487-0010-6411 OPERATING SUPPLIES	1,000		1,000	0	0	1,000		1,000.00
	1,000	0	1,000	0	0	1,000	0	1,000.00
11-450-491-0010-6102 CONTRACT PERSONNEL	17,700		17,700	0	(17,700)	0		-
11-450-491-0010-6203 TELEPHONE	900		900	0	1,600	2,500		2,500.00
11-450-491-0010-6411 OPERATING SUPPLIES	4,200		4,200	0	(3,400)	800		800.00
11-450-491-9990-6035 SHIP GRANT CONTRACTS	140,000		140,000	0	(50,200)	89,800		89,800.00
	162,800	0	162,800	0	(69,700)	93,100	0	93,100.00

WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
Debt Service									
36-836-000-0000-2880	USE OF FUND BALANCE	-		0	0		0		-
36-836-000-0000-5001	PROPERTY TAXES - CURRENT	-		0	0	0	0		-
36-836-000-0000-5208	MARKET VALUE CREDITS - AG	-		0	0	0	0		-
		-	0	-	0	0	-	0	-
36-836-000-0000-6701	BOND PAYMENTS	2,320,000		2,320,000		90,000	2,410,000		2,410,000.00
36-836-000-0000-6702	INTEREST DUE-BONDS	2,155,539		2,155,539		412,125	2,567,664		2,567,664.00
36-836-000-0000-6715	OTHER DEBT SERVICE	223,777		223,777		25,106	248,883		248,883.00
		4,699,316	0	4,699,316	0	527,231	5,226,547	0	5,226,547.00

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WRIGHT COUNTY
2016 BUDGET WORKSHEET

		2015	Preapproved	Adjusted	Staff Requests	Department Changes	2016	Board Adjustments	Board Approved
Lake Improvement Districts									
45-845-000-0000-5001	PULASKI RE TAX - CURRENT	-		0			0		-
45-845-000-0000-6261	PROFESSIONAL SERVICES	36,550		36,550		49,450	86,000		86,000.00
45-847-000-0000-5001	MINK SOMERS RE TAX - CURRENT	-		0			0		-
45-847-000-0000-6261	LEGAL, ACCOUNTING, BANK, AUDITOR	16,000		16,000			16,000		16,000.00

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