

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY BOARD OF COMMISSIONERS									
01-005-000-0000-6101	FULL TIME PERSONNEL	\$ 204,675	6,075	\$ 210,750	-	\$ -	210,750	-	\$ 210,750
01-005-000-0000-6114	PER DIEM	25,000	-	25,000	-	1,500	26,500	-	26,500
01-005-000-0000-6153	COUNTY SHARE INSURANCE	77,710	-	77,710	-	-	77,710	-	77,710
01-005-000-0000-6162	MEDICARE	2,970	90	3,060	-	-	3,060	-	3,060
01-005-000-0000-6163	PERA	8,188	244	8,432	-	-	8,432	-	8,432
01-005-000-0000-6175	SOCIAL SECURITY	12,690	375	13,065	-	-	13,065	-	13,065
01-005-000-0000-6203	TELEPHONE	3,000	-	3,000	-	-	3,000	-	3,000
01-005-000-0000-6205	POSTAGE	100	-	100	-	-	100	-	100
01-005-000-0000-6233	PHOTOCOPYING	-	-	-	-	100	100	-	100
01-005-000-0000-6235	PUBLICATIONS & BROCHURES	-	-	-	-	-	-	-	-
01-005-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	350	-	350	-	(140)	210	-	210
01-005-000-0000-6261	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
01-005-000-0000-6301	REPAIRS & MAINTENANCE	100	-	100	-	(100)	-	-	-
01-005-000-0000-6333	TRAVEL	10,000	-	10,000	-	1,250	11,250	-	11,250
01-005-000-0000-6334	MEALS	100	-	100	-	-	100	-	100
01-005-000-0000-6335	TRAINING	-	-	-	-	-	-	-	-
01-005-000-0000-6338	CONFERENCES & MEETINGS	6,000	-	6,000	-	1,500	7,500	-	7,500
01-005-000-0000-6342	RENT-COUNTY BUILDINGS	16,599	-	16,599	-	-	16,599	-	16,599
01-005-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	-	-	-	-	1,332	1,332	-	1,332
01-005-000-0000-6411	OPERATING SUPPLIES	500	-	500	-	-	500	-	500
01-005-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
01-005-000-0000-6485	ELECTRONIC EQUIPMENT	2,200	-	2,200	-	(2,200)	-	-	-
01-005-000-0000-6490	SMALL FURNITURE	1,000	-	1,000	-	(1,000)	-	-	-
01-005-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
01-005-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-005-000-0000-6804	STAFF TRAINING	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 371,182	6,784	\$ 377,966	\$ -	\$ 2,242	380,208	-	\$ 380,208
	NET LEVY (Expenditures - Revenues)	371,182		377,966	-	2,242	380,208	-	380,208
	NET LEVY CHANGE - \$								9,026
	NET LEVY CHANGE - %		1.83%						2.43%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COURT ADMINISTRATION									
01-013-000-0000-6261	PROFESSIONAL SERVICES	\$ 45,000	-	\$ 45,000	-	\$ -	45,000	-	\$ 45,000
01-013-000-0000-6270	COURT APPOINTED COUNSEL	218,000	-	218,000	-	-	218,000	-	218,000
01-013-000-0000-6342	RENT-COUNTY BUILDINGS	448,553	-	448,553	-	-	448,553	-	448,553
01-013-000-0000-6359	CREDIT CARD SURCHARGES	-	-	-	-	-	-	-	-
01-013-000-0000-6490	SMALL FURNITURE	-	-	-	-	-	-	-	-
01-013-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 711,553	-	\$ 711,553	\$ -	\$ -	711,553	-	\$ 711,553
	NET LEVY (Expenditures - Revenues)	711,553		711,553	-	-	711,553	-	711,553
	NET LEVY CHANGE - \$								-
	NET LEVY CHANGE - %		0.00%						0.00%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COURT SERVICES									
01-025-000-0000-5229	STATE SHARED REVENUE	\$ 629,783	-	\$ 629,783	-	\$ (7,090)	622,693	-	\$ 622,693
01-025-000-0000-5344	STATE GRANTS	190,710	-	190,710	-	-	190,710	-	190,710
01-025-000-0000-5402	FEDERAL GRANTS	-	-	-	-	181,979	181,979	-	181,979
01-025-000-0000-5501	FEES AND SERVICE CHARGES	455,000	-	455,000	-	9,100	464,100	-	464,100
01-025-000-0000-5535	CHEMICAL DEPENDENCY SURCHARGE	25,000	-	25,000	-	-	25,000	-	25,000
01-025-000-0000-5557	RANDOM DRUG TESTING FEES	53,920	-	53,920	-	(12,920)	41,000	-	41,000
01-025-000-0000-5602	FINES AND FORFEITS	8,000	-	8,000	-	-	8,000	-	8,000
01-025-000-0000-5830	MISCELLANEOUS REVENUE	225,372	-	225,372	-	(66,000)	159,372	-	159,372
01-025-000-0000-5910	TRANSFERS IN	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 1,587,785	-	\$ 1,587,785	\$ -	\$ 105,069	1,692,854	-	\$ 1,692,854
01-025-000-0000-6101	FULL TIME PERSONNEL	\$ 2,579,928	236,707	\$ 2,816,635	-	\$ -	2,816,635	-	\$ 2,816,635
01-025-000-0000-6104	TEMPORARY PERSONNEL	-	-	-	11,440	-	11,440	-	11,440
01-025-000-0000-6153	COUNTY SHARE INSURANCE	469,644	35,306	504,950	-	-	504,950	-	504,950
01-025-000-0000-6162	MEDICARE	37,429	3,432	40,861	166	-	41,027	-	41,027
01-025-000-0000-6163	PERA	193,511	22,213	215,724	858	-	216,582	-	216,582
01-025-000-0000-6175	SOCIAL SECURITY	159,957	11,967	171,924	709	-	172,633	-	172,633
01-025-000-0000-6203	TELEPHONE	20,776	-	20,776	-	9,209	29,985	-	29,985
01-025-000-0000-6205	POSTAGE	8,000	-	8,000	-	(4,000)	4,000	-	4,000
01-025-000-0000-6233	PHOTOCOPYING	50	-	50	-	-	50	-	50
01-025-000-0000-6235	PUBLICATIONS & BROCHURES	300	-	300	-	-	300	-	300
01-025-000-0000-6245	MEMBERSHIPS, DUES & FEES	2,715	-	2,715	-	(325)	2,390	-	2,390
01-025-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	30,158	-	30,158	-	(6,707)	23,451	-	23,451
01-025-000-0000-6261	PROFESSIONAL SERVICES	159,900	-	159,900	-	(800)	159,100	-	159,100
01-025-000-0000-6263	RANDOM DRUG TESTING	37,240	-	37,240	-	(4,930)	32,310	-	32,310
01-025-000-0000-6265	DETENTION	900,000	-	900,000	-	50,000	950,000	-	950,000
01-025-000-0000-6301	REPAIRS & MAINTENANCE	3,725	-	3,725	-	-	3,725	-	3,725
01-025-000-0000-6333	TRAVEL	35,000	-	35,000	-	7,400	42,400	-	42,400
01-025-000-0000-6334	MEALS	400	-	400	-	-	400	-	400
01-025-000-0000-6335	TRAINING	11,500	-	11,500	-	8,645	20,145	-	20,145
01-025-000-0000-6338	CONFERENCES & MEETINGS	10,400	-	10,400	-	19,040	29,440	-	29,440
01-025-000-0000-6342	RENT-COUNTY BUILDINGS	122,444	-	122,444	-	-	122,444	-	122,444
01-025-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	7,800	-	7,800	-	-	7,800	-	7,800
01-025-000-0000-6359	CREDIT CARD SURCHARGES	5,500	-	5,500	-	1,000	6,500	-	6,500
01-025-000-0000-6365	OTHER PROGRAM CHARGES	-	-	-	-	96,097	96,097	-	96,097
01-025-000-0000-6411	OPERATING SUPPLIES	9,200	-	9,200	-	(1,200)	8,000	-	8,000
01-025-000-0000-6480	SMALL EQUIPMENT	6,800	-	6,800	-	800	7,600	-	7,600
01-025-000-0000-6485	ELECTRONIC EQUIPMENT	23,340	-	23,340	-	(8,005)	15,335	-	15,335
01-025-000-0000-6490	SMALL FURNITURE	-	-	-	-	-	-	-	-
01-025-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
01-025-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-025-000-0000-6622	CAPITAL PROJECTS EXPENSE	-	-	-	-	-	-	-	-
01-025-000-0000-6633	VEHICLES PURCHASED	-	-	-	-	22,000	22,000	-	22,000
01-025-000-0000-6804	STAFF TRAINING	-	-	-	-	-	-	-	-
01-025-000-0000-6917	SAFE COMMUNITIES	30,000	-	30,000	-	-	30,000	-	30,000
	TOTAL EXPENSES	\$ 4,865,717	309,625	\$ 5,175,342	13,173	\$ 188,224	5,376,739	-	\$ 5,376,739
	NET LEVY (Expenditures - Revenues)	3,277,932		3,587,557	13,173	83,155	3,683,885	-	3,683,885
	NET LEVY CHANGE - \$								405,953
	NET LEVY CHANGE - %			9.45%					12.38%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY AUDITOR-TREASURER									
01-041-000-0000-5013	MORTGAGE REGISTRY TAX	\$ 103,000	-	\$ 103,000	-	\$ -	103,000	-	\$ 103,000
01-041-000-0000-5014	COUNTY DEED TAX	90,000	-	90,000	-	-	90,000	-	90,000
01-041-000-0000-5101	GAME & FISH / PASSPORTS	110,000	-	110,000	-	-	110,000	-	110,000
01-041-000-0000-5108	AUCTIONEER LICENSES	250	-	250	-	-	250	-	250
01-041-000-0000-5109	LIQUOR LICENSES	10,500	-	10,500	-	-	10,500	-	10,500
01-041-000-0000-5110	BEER LICENSES	140	-	140	-	-	140	-	140
01-041-000-0000-5114	FIREWORKS PERMITS	50	-	50	-	-	50	-	50
01-041-000-0000-5115	FEE - TRANSIENT MERCHANT LICENSE	-	-	-	-	-	-	-	-
01-041-000-0000-5117	TOBACCO LICENSE	5,000	-	5,000	-	-	5,000	-	5,000
01-041-000-0000-5327	STATE GRANTS (PERFORMANCE MEASUREMEN	-	-	-	-	18,000	18,000	-	18,000
01-041-000-0000-5501	FEES AND SERVICE CHARGES	135,000	-	135,000	-	-	135,000	-	135,000
01-041-000-0000-5505	FEE - NOTARY FILING FEE	6,800	-	6,800	-	(800)	6,000	-	6,000
01-041-000-0000-5506	FEE - VITAL STATISTICS FEES	-	-	-	-	-	-	-	-
01-041-000-0000-5508	FEE - FOR SERVICE DL/MV/DNR	475,000	-	475,000	-	10,000	485,000	5,000	490,000
01-041-000-0000-5801	REFUNDS AND REIMBURSEMENTS	19,540	-	19,540	-	-	19,540	-	19,540
01-041-000-0000-5830	MISCELLANEOUS REVENUE	1,500	-	1,500	-	-	1,500	-	1,500
01-041-000-0000-5910	TRANSFERS IN	-	-	-	-	-	-	-	-
01-041-000-2018-5303	NOXIOUS & INVASIVE PLANT GRANT - MDA	-	-	-	-	-	-	-	-
01-041-000-2019-5303	NOXIOUS & INVASIVE PLANT GRANT - MDA	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 956,780	-	\$ 956,780	\$ -	\$ 27,200	983,980	5,000	\$ 988,980

WRIGHT COUNTY
2020 BUDGET WORKSHEET

	2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY AUDITOR-TREASURER			4.64%					
01-041-000-0000-6101	\$ 1,780,566	94,732	\$ 1,875,298	67,265	\$ -	1,942,563	(67,265)	\$ 1,875,298
01-041-000-0000-6106	700	-	700	-	-	700	-	700
01-041-000-0000-6153	449,896	7,044	456,940	18,542	-	475,482	-	475,482
01-041-000-0000-6162	25,838	1,366	27,204	975	-	28,179	(975)	27,204
01-041-000-0000-6163	133,562	7,103	140,665	5,045	-	145,710	(5,045)	140,665
01-041-000-0000-6175	110,395	5,877	116,272	4,170	-	120,442	(4,170)	116,272
01-041-000-0000-6203	5,520	-	5,520	600	(1,320)	4,800	(600)	4,200
01-041-000-0000-6205	52,750	-	52,750	-	2,250	55,000	-	55,000
01-041-000-0000-6233	2,000	-	2,000	-	-	2,000	-	2,000
01-041-000-0000-6235	2,500	-	2,500	-	22,500	25,000	-	25,000
01-041-000-0000-6245	5,240	-	5,240	1,500	(40)	6,700	(1,500)	5,200
01-041-000-0000-6260	104,285	-	104,285	6,355	(39,600)	71,040	(6,355)	64,685
01-041-000-0000-6261	23,750	-	23,750	-	-	23,750	-	23,750
01-041-000-0000-6262	43,200	-	43,200	-	300	43,500	-	43,500
01-041-000-0000-6301	2,750	-	2,750	6,000	-	8,750	(6,000)	2,750
01-041-000-0000-6333	3,000	-	3,000	-	500	3,500	-	3,500
01-041-000-0000-6334	150	-	150	-	-	150	-	150
01-041-000-0000-6335	2,000	-	2,000	450	1,000	3,450	(450)	3,000
01-041-000-0000-6338	7,000	-	7,000	600	1,500	9,100	(600)	8,500
01-041-000-0000-6342	114,692	-	114,692	-	-	114,692	-	114,692
01-041-000-0000-6343	8,800	-	8,800	-	-	8,800	-	8,800
01-041-000-0000-6411	14,600	-	14,600	240	-	14,840	(240)	14,600
01-041-000-0000-6451	-	-	-	2,500	150	2,650	(2,500)	150
01-041-000-0000-6452	-	-	-	-	150	150	-	150
01-041-000-0000-6480	7,500	-	7,500	3,665	(2,500)	8,665	(3,665)	5,000
01-041-000-0000-6485	19,500	-	19,500	16,400	-	35,900	(16,400)	19,500
01-041-000-0000-6490	7,500	-	7,500	-	(2,500)	5,000	-	5,000
01-041-000-0000-6620	-	-	-	-	-	-	-	-
01-041-000-0000-6621	-	-	-	22,500	-	22,500	(22,500)	-
01-041-000-0000-6622	-	-	-	-	-	-	-	-
01-041-000-0000-6633	-	-	-	46,000	-	46,000	(46,000)	-
01-041-000-0000-6807	100	-	100	-	(100)	-	-	-
01-041-000-2018-6850	-	-	-	-	-	-	-	-
01-041-000-2019-6850	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 2,927,794	116,122	\$ 3,043,916	\$ 202,807	\$ (17,710)	3,229,013	(184,265)	\$ 3,044,748
NET LEVY (Expenditures - Revenues)	1,971,014		2,087,136	202,807	(44,910)	2,245,033	(189,265)	2,055,768
NET LEVY CHANGE - \$								84,754
NET LEVY CHANGE - %			5.89%					4.30%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
INFORMATION TECHNOLOGIES									
01-063-000-0000-5506	FEES - END USER TRAINING SERVICE	\$ -	-	\$ -	-	\$ -	-	-	\$ -
01-063-000-0000-5830	MISCELLANEOUS REVENUE	1,000	-	1,000	-	-	1,000	-	1,000
01-063-000-0000-5910	TRANSFER IN	-	-	-	-	-	-	-	-
TOTAL REVENUES		\$ 1,000	-	\$ 1,000	\$ -	\$ -	1,000	-	\$ 1,000
01-063-000-0000-6101	REGULAR PAY	\$ 1,937,051	150,522	\$ 2,087,573	126,221	\$ -	2,213,794	(58,928)	\$ 2,154,866
01-063-000-0000-6104	TEMPORARY	16,100	-	16,100	-	-	16,100	-	16,100
01-063-000-0000-6106	OVERTIME	20,000	-	20,000	-	1,000	21,000	-	21,000
01-063-000-0000-6153	COUNTY SHARE INSURANCE	421,702	10,582	432,284	37,084	-	469,368	(18,542)	450,826
01-063-000-0000-6162	MEDICARE	28,098	2,491	30,589	1,829	-	32,418	(854)	31,564
01-063-000-0000-6163	PERA	145,294	13,126	158,420	9,467	-	167,887	(4,420)	163,467
01-063-000-0000-6175	SOCIAL SECURITY	120,097	10,635	130,732	7,826	-	138,558	(3,654)	134,904
01-063-000-0000-6203	TELEPHONE	15,770	-	15,770	1,400	5,230	22,400	(700)	21,700
01-063-000-0000-6205	POSTAGE	400	-	400	-	-	400	-	400
01-063-000-0000-6233	PHOTOCOPYING	-	-	-	-	-	-	-	-
01-063-000-0000-6245	MEMBERSHIPS, DUES & FEES	29,568	-	29,568	-	12,931	42,499	-	42,499
01-063-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	614,797	-	614,797	-	84,446	699,243	-	699,243
01-063-000-0000-6261	PROFESSIONAL SERVICES	95,310	-	95,310	-	493,690	589,000	(89,000)	500,000
01-063-000-0000-6262	END USER TRAINING SERVICES	-	-	-	-	-	-	-	-
01-063-000-0000-6301	EQUIPMENT MAINTENANCE	90,710	-	90,710	-	31,145	121,855	-	121,855
01-063-000-0000-6333	TRAVEL	2,000	-	2,000	-	-	2,000	-	2,000
01-063-000-0000-6334	MEALS	150	-	150	-	-	150	-	150
01-063-000-0000-6335	TRAINING	60,074	-	60,074	6,430	36,395	102,899	(3,215)	99,684
01-063-000-0000-6338	CONFERENCES & MEETINGS	5,700	-	5,700	-	3,200	8,900	-	8,900
01-063-000-0000-6342	RENT-COUNTY BUILDINGS	74,910	-	74,910	-	-	74,910	-	74,910
01-063-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	3,204	-	3,204	-	-	3,204	-	3,204
01-063-000-0000-6411	OPERATING SUPPLIES	4,500	-	4,500	-	-	4,500	-	4,500
01-063-000-0000-6480	SMALL EQUIPMENT	340	-	340	-	(340)	-	-	-
01-063-000-0000-6485	ELECTRONIC EQUIPMENT	30,979	-	30,979	10,272	5,103	46,354	(5,136)	41,218
01-063-000-0000-6490	SMALL FURNITURE	15,830	-	15,830	6,200	170	22,200	(3,100)	19,100
01-063-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	4,055	-	4,055	-	(4,055)	-	-	-
01-063-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-063-000-0000-6622	COMPLIANCE TECHNOLOGY	-	-	-	-	-	-	-	-
01-063-000-0000-6624	ENTERPRISE COMPUTER EQUIPMENT	112,320	-	112,320	-	(50,565)	61,755	-	61,755
TOTAL EXPENSES		\$ 3,848,959	187,356	\$ 4,036,315	\$ 206,729	\$ 618,350	4,861,394	(187,549)	\$ 4,673,845
NET LEVY (Expenditures - Revenues)		3,847,959		4,035,315	206,729	618,350	4,860,394	(187,549)	4,672,845
NET LEVY CHANGE - \$									824,886
NET LEVY CHANGE - %				4.87%					21.44%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
ELECTIONS									
01-071-000-0000-5229	STATE SHARED REVENUE	\$ 30,344	-	\$ 30,344	-	\$ (30,344)	-	-	\$ -
01-071-000-0000-5502	FILING FEES	-	-	-	-	1,000	1,000	-	1,000
01-071-000-0000-5801	REFUNDS AND REIMBURSEMENTS	10,000	-	10,000	-	(5,000)	5,000	-	5,000
	TOTAL REVENUES	\$ 40,344	-	\$ 40,344	\$ -	\$ (34,344)	6,000	-	\$ 6,000
01-071-000-0000-6104	TEMPORARY	\$ -	-	\$ -	-	\$ 24,500	24,500	-	\$ 24,500
01-071-000-0000-6106	OVERTIME	-	-	-	-	5,000	5,000	-	5,000
01-071-000-0000-6162	MEDICARE	-	-	-	-	365	365	-	365
01-071-000-0000-6175	SOCIAL SECURITY	-	-	-	-	1,500	1,500	-	1,500
01-071-000-0000-6205	POSTAGE	4,000	-	4,000	-	2,500	6,500	-	6,500
01-071-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	4,500	-	4,500	-	52,350	56,850	-	56,850
01-071-000-0000-6261	PROFESSIONAL SERVICES	2,000	-	2,000	-	-	2,000	-	2,000
01-071-000-0000-6333	TRAVEL	200	-	200	-	800	1,000	-	1,000
01-071-000-0000-6335	TRAINING	-	-	-	-	-	-	-	-
01-071-000-0000-6338	CONFERENCES & MEETINGS	500	-	500	-	1,500	2,000	-	2,000
01-071-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	-	-	-	-	-	-	-	-
01-071-000-0000-6411	OPERATING SUPPLIES	3,000	-	3,000	-	87,000	90,000	-	90,000
01-071-000-0000-6412	OPERATING SUPPLIES - SPECIAL ELECTIONS	1,000	-	1,000	-	4,500	5,500	-	5,500
01-071-000-0000-6480	SMALL FURNITURE	-	-	-	-	1,000	1,000	-	1,000
01-071-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	2,500	2,500	-	2,500
01-071-000-0000-6490	SMALL FURNITURE	-	-	-	-	-	-	-	-
01-071-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	180,000	-	180,000	-	(180,000)	-	-	-
01-071-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 195,200	-	\$ 195,200	\$ -	\$ 3,515	198,715	-	\$ 198,715
	NET LEVY (Expenditures - Revenues)	154,856		154,856	-	37,859	192,715	-	192,715
	NET LEVY CHANGE - \$								37,859
	NET LEVY CHANGE - %			0.00%					24.45%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY ATTORNEY									
01-091-000-0000-5304	MNCASA GRANT	\$ -	-	\$ -	-	\$ -	-	-	\$ -
01-091-000-0000-5501	FEEES AND SERVICE CHARGES	143,535	-	143,535	-	4,306	147,841	-	147,841
01-091-000-0000-5514	FEE - CHILD SUPPORT MOTION	-	-	-	-	0	-	-	-
01-091-000-0000-5830	MISCELLANEOUS REVENUE	11,150	-	11,150	-	3,850	15,000	-	15,000
TOTAL REVENUES		\$ 154,685	-	\$ 154,685	\$ -	\$ 8,156	162,841	-	\$ 162,841
01-091-000-0000-6101	FULL TIME PERSONNEL	\$ 2,428,809	97,584	\$ 2,526,393	-	-	2,526,393	-	\$ 2,526,393
01-091-000-0000-6103	PART TIME PERSONNEL	-	-	-	-	-	-	-	-
01-091-000-0000-6106	OVERTIME	-	-	-	-	-	-	-	-
01-091-000-0000-6153	COUNTY SHARE INSURANCE	416,582	10,600	427,182	-	-	427,182	-	427,182
01-091-000-0000-6162	MEDICARE	35,231	1,419	36,650	-	-	36,650	-	36,650
01-091-000-0000-6163	PERA	182,175	7,318	189,493	-	-	189,493	-	189,493
01-091-000-0000-6175	SOCIAL SECURITY	150,583	6,054	156,637	-	-	156,637	-	156,637
01-091-000-0000-6203	TELEPHONE	13,700	-	13,700	-	500	14,200	-	14,200
01-091-000-0000-6205	POSTAGE	4,700	-	4,700	-	100	4,800	-	4,800
01-091-000-0000-6233	PHOTOCOPYING	1,000	-	1,000	-	-	1,000	-	1,000
01-091-000-0000-6235	PUBLICATIONS & BROCHURES	5,500	-	5,500	-	-	5,500	-	5,500
01-091-000-0000-6245	MEMBERSHIPS, DUES & FEES	15,000	-	15,000	-	600	15,600	-	15,600
01-091-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	26,000	-	26,000	-	500	26,500	-	26,500
01-091-000-0000-6261	PROFESSIONAL SERVICES	10,000	-	10,000	-	-	10,000	-	10,000
01-091-000-0000-6262	STATE AUDITOR-AUDITING	-	-	-	-	-	-	-	-
01-091-000-0000-6263	REGIONAL CRIME LAB	-	-	-	-	-	-	-	-
01-091-000-0000-6280	LEVEL III SEX OFFENDERS	8,000	-	8,000	-	-	8,000	-	8,000
01-091-000-0000-6301	REPAIRS & MAINTENANCE	2,700	-	2,700	-	200	2,900	-	2,900
01-091-000-0000-6333	TRAVEL	3,000	-	3,000	-	(200)	2,800	-	2,800
01-091-000-0000-6334	MEALS	300	-	300	-	-	300	-	300
01-091-000-0000-6335	TRAINING	1,000	-	1,000	-	-	1,000	-	1,000
01-091-000-0000-6338	CONFERENCES & MEETINGS	4,200	-	4,200	-	300	4,500	-	4,500
01-091-000-0000-6342	RENT-COUNTY BUILDINGS	95,700	-	95,700	-	-	95,700	-	95,700
01-091-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	10,600	-	10,600	-	-	10,600	-	10,600
01-091-000-0000-6359	CREDIT CARD SURCHARGES	400	-	400	-	-	400	-	400
01-091-000-0000-6385	DATA PROCESSING	16,300	-	16,300	-	700	17,000	-	17,000
01-091-000-0000-6411	OPERATING SUPPLIES	15,000	-	15,000	-	2,000	17,000	-	17,000
01-091-000-0000-6480	SMALL EQUIPMENT	500	-	500	-	-	500	-	500
01-091-000-0000-6485	ELECTRONIC EQUIPMENT	6,600	-	6,600	-	13,420	20,020	-	20,020
01-091-000-0000-6490	SMALL FURNITURE	7,000	-	7,000	-	-	7,000	-	7,000
01-091-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	1,626	-	1,626	-	(1,626)	-	-	-
01-091-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-091-000-0000-6804	STAFF TRAINING	-	-	-	-	-	-	-	-
01-091-000-0000-6805	COUNTY ATTORNEY CONTINGENCY EXPENS	-	-	-	-	-	-	-	-
01-091-000-0000-6809	WITNESS FEES	3,000	-	3,000	-	-	3,000	-	3,000
TOTAL EXPENSES		\$ 3,465,206	122,975	\$ 3,588,181	\$ -	\$ 16,494	3,604,675	-	\$ 3,604,675
NET LEVY (Expenditures - Revenues)		3,310,521		3,433,496	-	8,338	3,441,834	-	3,441,834
NET LEVY CHANGE - \$									131,313
NET LEVY CHANGE - %			3.71%						3.97%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
OTHER GENERAL GOVERNMENT									
01-100-000-0000-5001	PROPERTY TAXES - CURRENT	\$ 42,865,915	(42,865,915)	\$ -	\$ -	\$ -	-	-	\$ -
01-100-000-0000-5003	PROPERTY TAXES - LIGHT AND POWER	60,000	-	60,000	-	5,000	65,000	-	65,000
01-100-000-0000-5004	PROPERTY TAXES - DELINQUENT	300,000	-	300,000	-	-	300,000	-	300,000
01-100-000-0000-5007	MOBILE HOMES TAXES - CURRENT	40,000	-	40,000	-	15,000	55,000	-	55,000
01-100-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	15,000	-	15,000	-	-	15,000	-	15,000
01-100-000-0000-5070	PENALTIES AND INTEREST	250,000	-	250,000	-	-	250,000	-	250,000
01-100-000-0000-5206	COUNTY PROGRAM AID	3,588,937	(3,588,937)	-	-	-	-	-	-
01-100-000-0000-5228	WETLANDS CONSERVATION CREDIT	42,416	-	42,416	-	-	42,416	-	42,416
01-100-000-0000-5229	STATE GRANT - INVASIVE SPECIES	248,040	-	248,040	-	(8,040)	240,000	-	240,000
01-100-000-0000-5232	DISPARITY REDUCTION CREDIT	5,400	-	5,400	-	-	5,400	-	5,400
01-100-000-0000-5251	PERA RATE INCREASE AID	81,000	-	81,000	-	912	81,912	-	81,912
01-100-000-0000-5271	STATE PAYMENTS IN LIEU-NATURAL RESOU	150,000	-	150,000	-	-	150,000	-	150,000
01-100-000-0000-5321	WATER MANAGEMENT GRANT	8,094	-	8,094	-	-	8,094	-	8,094
01-100-000-0000-5400	FEDERAL GRANTS - MISCELLANEOUS	300,000	-	300,000	-	100,000	400,000	-	400,000
01-100-000-0000-5501	FEE AND SERVICE CHARGES	-	-	-	-	11,000	11,000	-	11,000
01-100-000-0000-5558	AG PRESERVATION FEE-CO SHARE	25,000	-	25,000	-	-	25,000	-	25,000
01-100-000-0000-5710	EARNINGS ON INVESTMENTS	1,300,000	-	1,300,000	-	40,000	1,340,000	20,000	1,360,000
01-100-000-0000-5801	REFUNDS AND REIMBURSEMENTS	13,898	-	13,898	-	(13,898)	-	-	-
01-100-000-0000-5830	MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	-
01-100-000-0000-5831	AUCTION PROCEEDS	20,000	-	20,000	-	(10,000)	10,000	-	10,000
01-100-000-0000-5832	SALE OF CAPITAL ASSETS	-	-	-	-	5,000	5,000	-	5,000
01-100-000-0000-5990	REIMBURSEMENT - 800MHZ	60,200	-	60,200	-	-	60,200	-	60,200
TOTAL REVENUES		\$ 49,373,900	(46,454,852)	\$ 2,919,048	\$ -	\$ 144,974	3,064,022	20,000	\$ 3,084,022

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
OTHER GENERAL GOVERNMENT									
01-100-000-0000-6100	UNALLOCATED PERSONNEL SERVICES	\$ 2,095,914	-	\$ 2,095,914	-	\$ 404,086	2,500,000	(800,000)	\$ 1,700,000
01-100-000-0000-6179	UNEMPLOYMENT COMPENSATION	40,000	-	40,000	-	-	40,000	-	40,000
01-100-000-0000-6204	ANIMAL IMPOUNDING CHARGES	3,500	-	3,500	-	-	3,500	-	3,500
01-100-000-0000-6211	COUNTY TRANSIT	205,000	-	205,000	-	(80,000)	125,000	(30,000)	95,000
01-100-000-0000-6235	PUBLICATIONS & BROCHURES	5,000	-	5,000	-	23,200	28,200	(23,200)	5,000
01-100-000-0000-6245	MEMBERSHIPS, DUES & FEES	35,200	-	35,200	-	48,950	84,150	-	84,150
01-100-000-0000-6261	PROFESSIONAL SERVICES	480,000	-	480,000	-	12,500	492,500	(80,000)	412,500
01-100-000-0000-6263	REGIONAL CRIME LAB	390,293	-	390,293	-	7,807	398,100	18,557	416,657
01-100-000-0000-6272	APPROPRIATION-SOIL AND WATER (SWCD)	418,000	-	418,000	-	53,500	471,500	-	471,500
01-100-000-0000-6273	APPROPRIATION-WR CTY HISTORICAL SOCI	290,000	-	290,000	-	8,000	298,000	-	298,000
01-100-000-0000-6274	WETLANDS CONSERVATION	77,416	-	77,416	-	3,500	80,916	-	80,916
01-100-000-0000-6305	800MHZ MAINTENANCE	235,984	-	235,984	-	17,206	253,190	-	253,190
01-100-000-0000-6332	FLEET VEHICLE USAGE	40,000	-	40,000	-	(40,000)	-	-	-
01-100-032-0000-6332	FLEET VEHICLE USAGE	-	-	-	-	3,600	3,600	-	3,600
01-100-000-0000-6335	TRAINING	-	-	-	-	65,505	65,505	-	65,505
01-100-000-0000-6353	GENERAL INSURANCE LIABILITIES	1,003,968	-	1,003,968	-	108,544	1,112,512	-	1,112,512
01-100-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
01-100-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	-	-	-	-
01-100-000-0000-6490	SMALL FURNITURE	-	-	-	-	-	-	-	-
01-100-000-0000-6605	SITE IMPROVEMENTS-COURTHOUSE	100,000	-	100,000	-	-	100,000	(25,000)	75,000
01-100-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
01-100-032-0000-6633	VEHICLES PURCHASED	-	-	-	-	23,000	23,000	-	23,000
01-100-000-0000-6804	STAFF TRAINING	60,164	-	60,164	-	(60,164)	-	-	-
01-100-000-0000-6808	EMPLOYEE ENHANCEMENT PROGRAM	18,535	-	18,535	-	(35)	18,500	-	18,500
01-100-000-0000-6904	WRIGHT COUNTY FAIR	76,000	-	76,000	-	69,500	145,500	(69,500)	76,000
01-100-000-0000-6909	WATER MANAGEMENT PLAN	58,094	-	58,094	-	5,000	63,094	-	63,094
01-100-000-0000-6910	WEED MANAGEMENT	-	-	-	-	-	-	-	-
01-100-000-0000-6911	INVASIVE SPECIES	248,040	-	248,040	-	(8,040)	240,000	-	240,000
01-100-000-0000-6912	SAFETY PROGRAM	25,280	-	25,280	-	54,720	80,000	-	80,000
01-100-000-0000-6913	CROW RIVER ORGANIZATION OF WATERS	9,967	-	9,967	-	(9,967)	-	-	-
01-100-000-0000-6914	ECONOMIC DEVELOPMENT PARTNERSHIP	65,000	-	65,000	-	1,000,000	1,065,000	(1,000,000)	65,000
01-100-000-0000-6915	CENTRAL MINNESOTA INITIATIVE FUND	7,000	-	7,000	-	-	7,000	-	7,000
01-100-000-0000-6916	GRRL- COUNTY LIBRARY	2,158,593	-	2,158,593	-	3,055	2,161,648	-	2,161,648
01-100-000-0000-6918	APPORTIONMENT FOR SCORE GRANT	95,644	-	95,644	-	-	95,644	-	95,644
01-100-000-0000-6975	TRANSFER TO CAPITAL PROJECTS	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 8,242,592	-	\$ 8,242,592	\$ -	\$ 1,713,467	9,956,059	(2,009,143)	\$ 7,946,916
	NET LEVY (Expenditures - Revenues)	5,323,544		5,323,544	-	1,568,493	6,892,037	(2,029,143)	4,862,894
	NET LEVY CHANGE - \$								(460,650)
	NET LEVY CHANGE - %				0.00%				-8.65%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY RECORDER									
01-101-000-0000-5501	FEES AND SERVICE CHARGES	\$ 625,000	-	\$ 625,000	-	\$ (25,000)	600,000	-	\$ 600,000
01-101-000-0000-5504	FEE - PASSPORT PHOTOS	33,000	-	33,000	-	2,000	35,000	7,000	42,000
01-101-000-0000-5506	FEE - VITAL STATISTICS FEES	55,000	-	55,000	-	2,000	57,000	-	57,000
	TOTAL REVENUES	\$ 713,000	-	\$ 713,000	\$ -	\$ (21,000)	692,000	7,000	\$ 699,000
01-101-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	\$ -	-	\$ -	-	\$ -	-	-	\$ -
01-101-000-0000-6101	FULL TIME PERSONNEL	493,769	18,874	512,643	3,723	-	516,366	-	516,366
01-101-000-0000-6106	OVERTIME	200	-	200	-	-	200	-	200
01-101-000-0000-6153	COUNTY SHARE INSURANCE	134,076	-	134,076	-	-	134,076	-	134,076
01-101-000-0000-6162	MEDICARE	7,166	271	7,437	54	-	7,491	-	7,491
01-101-000-0000-6163	PERA	37,038	1,415	38,453	279	-	38,732	-	38,732
01-101-000-0000-6175	SOCIAL SECURITY	30,612	1,176	31,788	231	-	32,019	-	32,019
01-101-000-0000-6203	TELEPHONE	900	-	900	-	60	960	-	960
01-101-000-0000-6205	POSTAGE	5,500	-	5,500	-	(1,000)	4,500	-	4,500
01-101-000-0000-6233	PHOTOCOPYING	-	-	-	-	400	400	-	400
01-101-000-0000-6245	MEMBERSHIPS, DUES & FEES	100	-	100	-	70	170	-	170
01-101-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	33,500	-	33,500	-	3,000	36,500	-	36,500
01-101-000-0000-6261	PROFESSIONAL SERVICES	3,000	-	3,000	-	-	3,000	-	3,000
01-101-000-0000-6301	REPAIRS & MAINTENANCE	8,000	-	8,000	-	-	8,000	-	8,000
01-101-000-0000-6333	TRAVEL	450	-	450	-	-	450	-	450
01-101-000-0000-6334	MEALS	100	-	100	-	-	100	-	100
01-101-000-0000-6335	TRAINING	1,000	-	1,000	-	-	1,000	-	1,000
01-101-000-0000-6338	CONFERENCES & MEETINGS	3,175	-	3,175	-	300	3,475	-	3,475
01-101-000-0000-6342	RENT-COUNTY BUILDINGS	49,500	-	49,500	-	-	49,500	-	49,500
01-101-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	3,000	-	3,000	-	(400)	2,600	-	2,600
01-101-000-0000-6359	CREDIT CARD SURCHARGES	-	-	-	-	3,600	3,600	-	3,600
01-101-000-0000-6411	OPERATING SUPPLIES	5,500	-	5,500	-	(500)	5,000	-	5,000
01-101-000-0000-6413	OPERATING SUPPLIES - PASSPORTS	5,000	-	5,000	-	-	5,000	-	5,000
01-101-000-0000-6415	OPERATING SUPPLIES - VITALS	2,700	-	2,700	-	-	2,700	-	2,700
01-101-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
01-101-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	-	-	-	-
01-101-000-0000-6490	SMALL FURNITURE	-	-	-	-	-	-	-	-
01-101-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 824,286	21,736	\$ 846,022	\$ 4,287	\$ 5,530	855,839	-	\$ 855,839
	NET LEVY (Expenditures - Revenues)	111,286		133,022	4,287	26,530	163,839	(7,000)	156,839
	NET LEVY CHANGE - \$								45,553
	NET LEVY CHANGE - %			19.53%					40.93%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY SURVEYOR									
01-103-000-0000-5501	FEES AND SERVICE CHARGES	\$ 40,000	-	\$ 40,000	-	\$ 1,000	41,000	-	\$ 41,000
01-103-000-0000-5511	FEES AERIAL MAPPING	8,000	-	8,000	-	-	8,000	-	8,000
01-103-000-0000-5512	FEES AERIAL PHOTOS	200	-	200	-	-	200	-	200
01-103-000-0000-5830	MISCELLANEOUS REVENUE	12,000	-	12,000	-	-	12,000	-	12,000
01-103-000-0000-5910	TRANSFERS IN	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 60,200	-	\$ 60,200	\$ -	\$ 1,000	61,200	-	\$ 61,200
01-103-000-0000-6101	FULL TIME PERSONNEL	\$ 641,855	14,797	\$ 656,652	52,870	\$ -	709,522	-	\$ 709,522
01-103-000-0000-6104	TEMPORARY	8,580	-	8,580	-	-	8,580	-	8,580
01-103-000-0000-6153	COUNTY SHARE INSURANCE	144,730	(10,618)	134,112	18,542	-	152,654	-	152,654
01-103-000-0000-6162	MEDICARE	9,312	214	9,526	766	-	10,292	-	10,292
01-103-000-0000-6163	PERA	48,145	1,108	49,253	3,965	-	53,218	-	53,218
01-103-000-0000-6175	SOCIAL SECURITY	39,795	918	40,713	3,277	-	43,990	-	43,990
01-103-000-0000-6203	TELEPHONE	6,950	-	6,950	200	(1,500)	5,650	-	5,650
01-103-000-0000-6205	POSTAGE	200	-	200	-	-	200	-	200
01-103-000-0000-6233	PHOTOCOPYING	-	-	-	-	-	-	-	-
01-103-000-0000-6235	PUBLICATIONS & BROCHURES	3,000	-	3,000	-	-	3,000	-	3,000
01-103-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,070	-	1,070	-	30	1,100	-	1,100
01-103-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	45,900	-	45,900	355	5,500	51,755	-	51,755
01-103-000-0000-6261	PROFESSIONAL SERVICES	10,000	-	10,000	-	-	10,000	-	10,000
01-103-000-0000-6301	REPAIRS & MAINTENANCE	2,850	-	2,850	-	150	3,000	-	3,000
01-103-000-0000-6305	800MHZ MAINTENANCE EXPENSE	340	-	340	-	60	400	-	400
01-103-000-0000-6333	TRAVEL	100	-	100	-	-	100	-	100
01-103-000-0000-6334	MEALS	250	-	250	-	-	250	-	250
01-103-000-0000-6335	TRAINING	-	-	-	-	-	-	-	-
01-103-000-0000-6338	CONFERENCES & MEETINGS	14,100	-	14,100	-	1,300	15,400	-	15,400
01-103-000-0000-6342	RENT-COUNTY BUILDINGS	51,975	-	51,975	-	-	51,975	-	51,975
01-103-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,600	-	5,600	-	(600)	5,000	-	5,000
01-103-000-0000-6359	CREDIT CARD SURCHARGES	200	-	200	-	-	200	-	200
01-103-000-0000-6411	OPERATING SUPPLIES	11,620	-	11,620	-	-	11,620	-	11,620
01-103-000-0000-6451	FUEL - LUBE ETC	3,500	-	3,500	-	300	3,800	-	3,800
01-103-000-0000-6452	VEHICLE MAINTENANCE	2,800	-	2,800	-	-	2,800	-	2,800
01-103-000-0000-6480	SMALL EQUIPMENT	6,000	-	6,000	-	300	6,300	-	6,300
01-103-000-0000-6485	ELECTRONIC EQUIPMENT	25,280	-	25,280	3,000	(12,380)	15,900	-	15,900
01-103-000-0000-6490	SMALL FURNITURE	1,915	-	1,915	-	535	2,450	-	2,450
01-103-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	2,046	-	2,046	-	(2,046)	-	-	-
01-103-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	31,600	31,600	-	31,600
01-103-000-0000-6622	COMPLIANCE TECHNOLOGY	-	-	-	-	-	-	-	-
01-103-000-0000-6633	VEHICLES PURCHASED	36,200	-	36,200	-	(8,200)	28,000	-	28,000
01-103-000-0000-6804	STAFF TRAINING	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 1,124,313	6,419	\$ 1,130,732	\$ 82,975	\$ 15,049	1,228,756	-	\$ 1,228,756
	NET LEVY (Expenditures - Revenues)	1,064,113		1,070,532	82,975	14,049	1,167,556	-	1,167,556
	NET LEVY CHANGE - \$								103,443
	NET LEVY CHANGE - %			0.60%					9.72%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY ASSESSOR									
01-105-000-0000-5501	FEES AND SERVICE CHARGES	\$ 545,000	-	\$ 545,000	-	\$ 35,000	580,000	-	\$ 580,000
01-105-000-0000-5830	MISCELLANEOUS REVENUE	3,000	-	3,000	-	500	3,500	-	3,500
01-105-000-0000-5910	TRANSFERS IN	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 548,000	-	\$ 548,000	\$ -	\$ 35,500	583,500	-	\$ 583,500
01-105-000-0000-6101	FULL TIME PERSONNEL	1,296,368	19,754	1,316,122	-	-	1,316,122	-	1,316,122
01-105-000-0000-6104	TEMPORARY PERSONNEL	5,000	-	5,000	-	-	5,000	-	5,000
01-105-000-0000-6106	OVERTIME	10,000	-	10,000	-	-	10,000	-	10,000
01-105-000-0000-6153	COUNTY SHARE INSURANCE	284,052	5,282	289,334	-	-	289,334	-	289,334
01-105-000-0000-6162	MEDICARE	18,803	292	19,095	-	-	19,095	-	19,095
01-105-000-0000-6163	PERA	97,240	1,479	98,719	-	-	98,719	-	98,719
01-105-000-0000-6175	SOCIAL SECURITY	80,375	1,227	81,602	-	-	81,602	-	81,602
01-105-000-0000-6203	TELEPHONE	3,000	-	3,000	-	-	3,000	-	3,000
01-105-000-0000-6205	POSTAGE	23,000	-	23,000	-	-	23,000	-	23,000
01-105-000-0000-6233	PHOTOCOPYING	0	-	-	-	-	-	-	-
01-105-000-0000-6235	PUBLICATIONS & BROCHURES	500	-	500	-	-	500	-	500
01-105-000-0000-6245	MEMBERSHIPS, DUES & FEES	13,970	-	13,970	-	-	13,970	-	13,970
01-105-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	33,000	-	33,000	-	4,000	37,000	-	37,000
01-105-000-0000-6261	PROFESSIONAL SERVICES	19,900	-	19,900	-	-	19,900	-	19,900
01-105-000-0000-6301	REPAIRS & MAINTENANCE	500	-	500	-	-	500	-	500
01-105-000-0000-6333	TRAVEL	1,750	-	1,750	-	-	1,750	-	1,750
01-105-000-0000-6334	MEALS	500	-	500	-	-	500	-	500
01-105-000-0000-6335	TRAINING	9,000	-	9,000	-	-	9,000	-	9,000
01-105-000-0000-6338	CONFERENCES & MEETINGS	2,500	-	2,500	-	-	2,500	-	2,500
01-105-000-0000-6342	RENT-COUNTY BUILDINGS	52,635	-	52,635	-	-	52,635	-	52,635
01-105-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	4,500	-	4,500	-	-	4,500	-	4,500
01-105-000-0000-6411	OPERATING SUPPLIES	7,500	-	7,500	-	-	7,500	-	7,500
01-105-000-0000-6451	FUEL - LUBE ETC	4,000	-	4,000	-	500	4,500	-	4,500
01-105-000-0000-6452	VEHICLE MAINTENANCE	2,500	-	2,500	-	-	2,500	-	2,500
01-105-000-0000-6480	SMALL EQUIPMENT	5,500	-	5,500	-	-	5,500	-	5,500
01-105-000-0000-6485	ELECTRONIC EQUIPMENT	12,800	-	12,800	-	-	12,800	-	12,800
01-105-000-0000-6490	SMALL FURNITURE	2,000	-	2,000	-	-	2,000	-	2,000
01-105-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	0	-	-	-	-	-	-	-
01-105-000-0000-6621	FURNITURE & EQUIPMENT	0	-	-	-	-	-	-	-
01-105-000-0000-6622	COMPLIANCE EQUIPMENT	0	-	-	-	-	-	-	-
01-105-000-0000-6633	VEHICLES PURCHASED	25,000	-	25,000	-	-	25,000	-	25,000
01-105-000-0000-6806	UNIFORM ALLOWANCE	0	-	-	-	2,250	2,250	-	2,250
	TOTAL EXPENSES	2,015,893	28,034	2,043,927	-	6,750	2,050,677	-	2,050,677
	NET LEVY (Expenditures - Revenues)	1,467,893		1,495,927	-	(28,750)	1,467,177	-	1,467,177
	NET LEVY CHANGE - \$								(716)
	NET LEVY CHANGE - %		1.91%						-0.05%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
PLANNING AND ZONING									
01-107-000-0000-5229	STATE SHARED REVENUE	\$ 50,000	-	\$ 50,000	-	\$ -	50,000	-	\$ 50,000
01-107-000-0000-5315	DNR SHORELAND GRANT	10,640	-	10,640	-	-	10,640	-	10,640
01-107-000-0000-5501	FEES AND SERVICE CHARGES	700,000	-	700,000	-	-	700,000	-	700,000
01-107-000-0000-5527	FEE - WELL INSPECTION	47,500	-	47,500	-	-	47,500	-	47,500
01-107-000-0000-5809	SCORE REIMBURSEMENT	168,585	-	168,585	7,000	3,000	178,585	-	178,585
01-107-000-0000-5830	MISCELLANEOUS REVENUE	1,000	-	1,000	-	-	1,000	-	1,000
01-107-000-0000-5910	TRANSFERS IN	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 977,725	-	\$ 977,725	\$ 7,000	\$ 3,000	987,725	-	\$ 987,725
01-107-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	\$ -	-	\$ -	-	\$ -	-	-	\$ -
01-107-000-0000-6101	FULL TIME PERSONNEL	1,046,706	30,236	1,076,942	-	-	1,076,942	-	1,076,942
01-107-000-0000-6104	TEMPORARY PERSONNEL	-	-	-	7,000	-	7,000	-	7,000
01-107-000-0000-6106	OVERTIME	9,000	-	9,000	-	3,000	12,000	-	12,000
01-107-000-0000-6114	PER DIEM-P & Z BOARD	15,000	-	15,000	-	-	15,000	-	15,000
01-107-000-0000-6153	COUNTY SHARE INSURANCE	217,032	10,582	227,614	-	-	227,614	-	227,614
01-107-000-0000-6162	MEDICARE	15,183	438	15,621	-	-	15,621	-	15,621
01-107-000-0000-6163	PERA	78,509	2,266	80,775	-	-	80,775	-	80,775
01-107-000-0000-6175	SOCIAL SECURITY	64,894	1,879	66,773	-	-	66,773	-	66,773
01-107-000-0000-6203	TELEPHONE	2,000	-	2,000	-	-	2,000	-	2,000
01-107-000-0000-6205	POSTAGE	4,500	-	4,500	-	-	4,500	-	4,500
01-107-000-0000-6233	PHOTOCOPYING	-	-	-	-	-	-	-	-
01-107-000-0000-6235	PUBLICATIONS & BROCHURES	1,500	-	1,500	-	1,500	3,000	-	3,000
01-107-000-0000-6245	MEMBERSHIPS, DUES & FEES	2,000	-	2,000	-	-	2,000	-	2,000
01-107-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	25,000	-	25,000	-	-	25,000	-	25,000
01-107-000-0000-6261	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
01-107-000-0000-6301	REPAIRS & MAINTENANCE	150	-	150	-	-	150	-	150
01-107-000-0000-6333	TRAVEL	2,000	-	2,000	-	-	2,000	-	2,000
01-107-000-0000-6334	MEALS	300	-	300	-	-	300	-	300
01-107-000-0000-6335	TRAINING	-	-	-	-	4,000	4,000	-	4,000
01-107-000-0000-6338	CONFERENCES & MEETINGS	2,500	-	2,500	-	-	2,500	-	2,500
01-107-000-0000-6342	RENT-COUNTY BUILDINGS	40,013	-	40,013	-	-	40,013	-	40,013
01-107-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	7,100	-	7,100	-	-	7,100	-	7,100
01-107-000-0000-6411	OPERATING SUPPLIES	5,500	-	5,500	-	-	5,500	-	5,500
01-107-000-0000-6451	FUEL - LUBE ETC	6,000	-	6,000	-	-	6,000	-	6,000
01-107-000-0000-6452	VEHICLE MAINTENANCE	3,000	-	3,000	-	-	3,000	-	3,000
01-107-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
01-107-000-0000-6485	ELECTRONIC EQUIPMENT	7,000	-	7,000	-	-	7,000	-	7,000
01-107-000-0000-6490	SMALL FURNITURE	2,000	-	2,000	-	-	2,000	-	2,000
01-107-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
01-107-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-107-000-0000-6622	COMPLIANCE EQUIPMENT	-	-	-	-	-	-	-	-
01-107-000-0000-6633	VEHICLES PURCHASED	25,000	-	25,000	-	(25,000)	-	-	-
01-107-000-0000-6804	STAFF TRAINING	4,000	-	4,000	-	(4,000)	-	-	-
	TOTAL EXPENSES	\$ 1,585,887	45,401	\$ 1,631,288	\$ 7,000	\$ (20,500)	1,617,788	-	\$ 1,617,788
	NET LEVY (Expenditures - Revenues)	608,162		653,563	-	(23,500)	630,063	-	630,063
	NET LEVY CHANGE - \$								21,901
	NET LEVY CHANGE - %		7.47%						3.60%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
BUILDING CARE									
01-111-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	\$ 4,798,184	-	\$ 4,798,184	-	\$ -	4,798,184	-	\$ 4,798,184
01-111-000-0000-5830	MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 4,798,184	-	\$ 4,798,184	\$ -	\$ -	4,798,184	-	\$ 4,798,184
01-111-000-0000-6100	SAVINGS FROM UNFILLED VACANCIES	\$ -	-	\$ -	-	\$ -	-	-	\$ -
01-111-000-0000-6101	FULL TIME PERSONNEL	797,495	(23,238)	774,257	-	-	774,257	-	774,257
01-111-000-0000-6104	TEMPORARY	-	-	-	-	-	-	-	-
01-111-000-0000-6106	OVERTIME	7,000	-	7,000	-	(3,500)	3,500	-	3,500
01-111-000-0000-6153	COUNTY SHARE INSURANCE	213,494	(54)	213,440	-	-	213,440	-	213,440
01-111-000-0000-6162	MEDICARE	11,570	(337)	11,233	-	-	11,233	-	11,233
01-111-000-0000-6163	PERA	59,820	(1,742)	58,078	-	-	58,078	-	58,078
01-111-000-0000-6175	SOCIAL SECURITY	49,443	(1,437)	48,006	-	-	48,006	-	48,006
01-111-000-0000-6203	TELEPHONE	6,326	-	6,326	-	3,474	9,800	-	9,800
01-111-000-0000-6205	JAIL/LEC POSTAGE	-	-	-	-	-	-	-	-
01-111-000-0000-6245	MEMBERSHIPS, DUES & FEES	1,600	-	1,600	-	-	1,600	-	1,600
01-111-000-0000-6251	UTILITY SERVICES	1,173,907	-	1,173,907	-	136,085	1,309,992	-	1,309,992
01-111-000-0000-6252	JAIL/LEC UTILITY SERVICES	-	-	-	-	-	-	-	-
01-111-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	7,240	-	7,240	-	760	8,000	-	8,000
01-111-000-0000-6261	PROFESSIONAL CONTRACT SERVICES	440,640	-	440,640	-	101,445	542,085	-	542,085
01-111-000-0000-6301	REPAIRS & MAINTENANCE	635,463	-	635,463	-	(35,463)	600,000	-	600,000
01-111-000-0000-6302	JAIL/LEC REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-
01-111-000-0000-6333	TRAVEL	430	-	430	-	-	430	-	430
01-111-000-0000-6338	CONFERENCES & MEETINGS	1,000	-	1,000	-	500	1,500	-	1,500
01-111-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	-	-	-	-	-	-	-	-
01-111-000-0000-6360	PROPERTY TAXES	1,315	-	1,315	-	-	1,315	-	1,315
01-111-000-0000-6409	JAIL/LEC FUEL FOR BUILDINGS	-	-	-	-	-	-	-	-
01-111-000-0000-6410	FUEL FOR BUILDINGS	185,000	-	185,000	-	40,000	225,000	-	225,000
01-111-000-0000-6411	OPERATING SUPPLIES	175,000	-	175,000	-	10,000	185,000	-	185,000
01-111-000-0000-6412	JAIL/LEC OPERATING SUPPLIES	-	-	-	-	-	-	-	-
01-111-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
01-111-000-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	750	750	-	750
01-111-000-0000-6490	SMALL FURNITURE	-	-	-	-	-	-	-	-
01-111-000-0000-6621	FURNITURE & EQUIPMENT	71,000	-	71,000	-	(41,000)	30,000	-	30,000
	TOTAL EXPENSES	\$ 3,837,743	(26,808)	\$ 3,810,935	\$ -	\$ 213,051	4,023,986	-	\$ 4,023,986
	NET LEVY (Expenditures - Revenues)	(960,441)		(987,249)	-	213,051	(774,198)	-	(774,198)
	NET EXPENDITURE CHANGE - \$								186,243
	NET EXPENDITURE CHANGE - %			-0.70%					4.85%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
VETERANS SERVICE									
01-121-000-0000-5327	STATE GRANTS	\$ 15,000	-	\$ 15,000	-	\$ -	15,000	-	\$ 15,000
01-121-000-0000-5380	MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 15,000	-	\$ 15,000	\$ -	\$ -	15,000	-	\$ 15,000
01-121-000-0000-6101	FULL TIME PERSONNEL	\$ 225,681	11,347	\$ 237,028	-	\$ -	237,028	-	\$ 237,028
01-121-000-0000-6153	COUNTY SHARE INSURANCE	59,994	-	59,994	-	-	59,994	-	59,994
01-121-000-0000-6162	MEDICARE	3,274	165	3,439	-	-	3,439	-	3,439
01-121-000-0000-6163	PERA	16,929	851	17,780	-	-	17,780	-	17,780
01-121-000-0000-6175	SOCIAL SECURITY	13,992	704	14,696	-	-	14,696	-	14,696
01-121-000-0000-6203	TELEPHONE	1,800	-	1,800	-	200	2,000	-	2,000
01-121-000-0000-6205	POSTAGE	1,200	-	1,200	-	-	1,200	-	1,200
01-121-000-0000-6233	PHOTOCOPYING	-	-	-	-	100	100	-	100
01-121-000-0000-6245	MEMBERSHIPS, DUES & FEES	600	-	600	-	-	600	-	600
01-121-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	1,600	-	1,600	-	-	1,600	-	1,600
01-121-000-0000-6261	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
01-121-000-0000-6301	REPAIRS & MAINTENANCE	800	-	800	-	-	800	-	800
01-121-000-0000-6333	TRAVEL	2,000	-	2,000	-	500	2,500	-	2,500
01-121-000-0000-6334	MEALS	1,000	-	1,000	-	(500)	500	-	500
01-121-000-0000-6335	TRAINING	200	-	200	-	800	1,000	-	1,000
01-121-000-0000-6338	CONFERENCES & MEETINGS	6,500	-	6,500	-	-	6,500	-	6,500
01-121-000-0000-6342	RENT-COUNTY BUILDINGS	16,798	-	16,798	-	-	16,798	-	16,798
01-121-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	700	-	700	-	(700)	-	-	-
01-121-000-0000-6411	OPERATING SUPPLIES	5,000	-	5,000	-	1,000	6,000	-	6,000
01-121-000-0000-6485	ELECTRONIC EQUIPMENT	6,000	-	6,000	-	-	6,000	-	6,000
01-121-000-0000-6490	SMALL FURNITURE	1,500	-	1,500	-	-	1,500	-	1,500
01-121-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
01-121-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-121-000-0000-6804	STAFF TRAINING	200	-	200	-	(200)	-	-	-
	TOTAL EXPENSES	\$ 365,768	13,067	\$ 378,835	\$ -	\$ 1,200	380,035	-	\$ 380,035
	NET LEVY (Expenditures - Revenues)	350,768		363,835	-	1,200	365,035	-	365,035
	NET LEVY CHANGE - \$								14,267
	NET LEVY CHANGE - %		3.73%						4.07%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
SHERIFF									
01-201-000-0000-5117	TOBACCO LICENSE	\$ -	\$ -	\$ -	-	\$ 5,000	5,000	-	\$ 5,000
01-201-000-0000-5229	STATE SHARED REVENUE	12,500	-	12,500	-	(2,500)	10,000	-	10,000
01-201-000-0000-5230	POLICE AID	1,100,000	-	1,100,000	-	-	1,100,000	-	1,100,000
01-201-000-0000-5251	PERA - STATE CONTRIBUTION	-	-	-	-	-	-	-	-
01-201-000-0000-5301	STATE GRANT - MN DEPT OF PUBLIC SAFETY	-	-	-	-	-	-	-	-
01-201-000-0000-5307	STATE GRANT - FCTF	-	-	-	-	-	-	-	-
01-201-000-0000-5327	STATE GRANTS - NUCLEAR	-	-	-	-	-	-	-	-
01-201-000-0000-5381	STATE GRT-DEPT NAT RESOURCES	35,000	-	35,000	-	-	35,000	-	35,000
01-201-000-0000-5382	STATE GRT-PEACE OFFICERS BOARD	123,600	-	123,600	-	-	123,600	-	123,600
01-201-000-0000-5400	FED GRANTS - MISCELLANEOUS	-	-	-	-	-	-	-	-
01-201-000-0000-5407	FED GRANTS - BOAT AND WATER	8,875	-	8,875	-	-	8,875	-	8,875
01-201-000-0000-5408	FED GRANTS - SAFE AND SOBER	27,200	-	27,200	-	-	27,200	-	27,200
01-201-000-0000-5409	FED GRANTS - HEAT	-	-	-	-	-	-	-	-
01-201-000-0000-5412	FED GRANTS - EM PERFORMANCE	-	-	-	-	-	-	-	-
01-201-000-0000-5413	FED GRANTS - EM HOMELAND	-	-	-	-	-	-	-	-
01-201-000-0000-5415	FED GRANTS - MITIGATION PROGRAM	-	-	-	-	-	-	-	-
01-201-000-0000-5501	FEES AND SERVICE CHARGES	125,000	-	125,000	-	500,000	625,000	-	625,000
01-201-000-0000-5532	SHERIFF CONTRACTS	6,614,604	-	6,614,604	-	472,305	7,086,909	20,000	7,106,909
01-201-000-0000-5635	FINES - PATROL FINES	144,000	-	144,000	-	6,000	150,000	-	150,000
01-201-000-0000-5830	MISCELLANEOUS REVENUE	8,000	-	8,000	-	10,000	18,000	-	18,000
	TOTAL REVENUES	\$ 8,198,779	-	\$ 8,198,779	\$ -	\$ 990,805	9,189,584	20,000	\$ 9,209,584
01-201-000-0000-6101	FULL TIME PERSONNEL	\$ 12,521,434	\$ 513,113	\$ 13,034,547	254,675	\$ -	13,289,222	(45,718)	\$ 13,243,504
01-201-000-0000-6102	FULL TIME PERSONNEL-BOAT & WATER	20,000	-	20,000	-	-	20,000	-	20,000
01-201-000-0000-6103	PART TIME PERSONNEL	39,168	1,650	40,818	-	-	40,818	-	40,818
01-201-000-0000-6104	TEMPORARY	90,000	-	90,000	-	-	90,000	-	90,000
01-201-000-0000-6105	HOLIDAY PAY	210,000	-	210,000	-	-	210,000	-	210,000
01-201-000-0000-6106	OVERTIME	554,696	-	554,696	-	-	554,696	-	554,696
01-201-000-0000-6107	COURT TIME	15,000	-	15,000	-	-	15,000	-	15,000
01-201-000-0000-6153	COUNTY SHARE INSURANCE	2,736,451	42,195	2,778,646	88,232	-	2,866,878	-	2,866,878
01-201-000-0000-6162	MEDICARE	194,408	8,176	202,584	3,693	-	206,277	(663)	205,614
01-201-000-0000-6163	PERA	2,045,938	177,795	2,223,733	45,296	-	2,269,029	(3,429)	2,265,600
01-201-000-0000-6175	SOCIAL SECURITY	136,564	2,745	139,309	5,534	-	144,843	(2,835)	142,008
01-201-000-0000-6203	TELEPHONE	72,500	-	72,500	-	2,900	75,400	-	75,400
01-201-000-0000-6204	DATA CARDS	41,000	-	41,000	-	1,640	42,640	-	42,640
01-201-000-0000-6205	POSTAGE	8,000	-	8,000	-	-	8,000	-	8,000
01-201-000-0000-6233	PHOTOCOPYING	-	-	-	-	-	-	-	-
01-201-000-0000-6235	PUBLICATIONS & BROCHURES	6,100	-	6,100	-	300	6,400	-	6,400
01-201-000-0000-6245	MEMBERSHIPS, DUES & FEES	12,800	-	12,800	-	-	12,800	-	12,800
01-201-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	106,449	-	106,449	-	18,091	124,540	-	124,540
01-201-000-0000-6261	PROFESSIONAL SERVICES	94,107	-	94,107	-	3,193	97,300	-	97,300
01-201-000-0000-6263	REGIONAL CRIME LAB	-	-	-	-	-	-	-	-
01-201-000-0000-6301	REPAIRS & MAINTENANCE	39,000	-	39,000	-	-	39,000	-	39,000
01-201-000-0000-6305	800MHZ MAINTENANCE EXPENSE	32,100	-	32,100	-	-	32,100	-	32,100
01-201-000-0000-6333	TRAVEL	2,000	-	2,000	-	-	2,000	-	2,000
01-201-000-0000-6334	MEALS	500	-	500	-	-	500	-	500
01-201-000-0000-6335	TRAINING	75,310	-	75,310	-	4,690	80,000	-	80,000
01-201-000-0000-6338	CONFERENCES & MEETINGS	-	-	-	-	-	-	-	-
01-201-000-0000-6341	RENTALS AND LEASES	-	-	-	-	-	-	-	-
01-201-000-0000-6342	RENT-COUNTY BUILDINGS	1,075,091	-	1,075,091	-	-	1,075,091	-	1,075,091
01-201-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	26,000	-	26,000	-	-	26,000	-	26,000

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
01-201-000-0000-6411	OPERATING SUPPLIES	90,000	-	90,000	4,000	-	94,000	-	94,000
01-201-000-0000-6412	B&W OPERATING SUPPLIES	14,000	-	14,000	-	2,500	16,500	-	16,500
01-201-000-0000-6413	SNOWMOBILE EQUIP/SUPPLIES	7,500	-	7,500	-	-	7,500	-	7,500
01-201-000-0000-6451	FUEL - LUBE ETC	450,000	-	450,000	-	-	450,000	-	450,000
01-201-000-0000-6452	VEHICLE MAINTENANCE	271,570	-	271,570	-	430	272,000	-	272,000
01-201-000-0000-6453	SHERIFF AUXILIARY UNITS	6,500	-	6,500	-	-	6,500	-	6,500
01-201-000-0000-6480	SMALL EQUIPMENT	47,977	-	47,977	-	32,233	80,210	-	80,210
01-201-000-0000-6485	ELECTRONIC EQUIPMENT	469,758	-	469,758	18,638	77,073	565,469	(1,410)	564,059
01-201-000-0000-6490	SMALL FURNITURE	2,750	-	2,750	-	2,500	5,250	-	5,250
01-201-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	8,400	-	8,400	-	(8,400)	-	-	-
01-201-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-201-000-0000-6633	VEHICLES PURCHASED	656,611	-	656,611	-	124,389	781,000	(50,000)	731,000
01-201-000-0000-6802	EM GRANT EXPENSES	-	-	-	-	-	-	-	-
01-201-000-0000-6805	BODY ARMOR AND RELATED EQUIPMENT	30,800	-	30,800	-	-	30,800	-	30,800
01-201-000-0000-6806	UNIFORM ALLOWANCE	141,400	-	141,400	3,200	-	144,600	-	144,600
01-201-000-0000-6850	GRANT PASS THROUGH EXPENSE	2,500	-	2,500	-	-	2,500	-	2,500
01-201-000-0000-6858	CIVIL EXPENSES	25,000	-	25,000	-	475,000	500,000	-	500,000
01-201-000-0000-6859	STATE GRANT PASS-THROUGH	350,000	-	350,000	-	-	350,000	-	350,000
	TOTAL EXPENSES	22,729,382	745,674	23,475,056	423,268	736,539	24,634,863	(104,055)	24,530,808
01-201-280-0000-5412	FED GRANTS - EM PERFORMANCE	\$ 59,239	\$ -	\$ 59,239	-	\$ -	59,239	-	\$ 59,239
01-201-280-0000-6101	FULL TIME PERSONNEL	85,883	9,774	95,657	-	-	95,657	-	95,657
01-201-280-0000-6106	OVERTIME	2,000	-	2,000	-	(2,000)	-	-	-
01-201-280-0000-6153	COUNTY SHARE INSURANCE	12,980	3,176	16,156	-	-	16,156	-	16,156
01-201-280-0000-6162	MEDICARE	1,246	141	1,387	-	-	1,387	-	1,387
01-201-280-0000-6163	PERA	6,442	733	7,175	-	-	7,175	-	7,175
01-201-280-0000-6175	SOCIAL SECURITY	5,325	606	5,931	-	-	5,931	-	5,931
01-201-280-0000-6203	TELEPHONE	-	-	-	-	960	960	-	960
01-201-280-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	-	-	-	-	-	-	-	-
01-201-280-0000-6263	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
01-201-280-0000-6333	TRAVEL	7,000	-	7,000	-	(6,300)	700	-	700
01-201-280-0000-6334	MEALS	-	-	-	-	-	-	-	-
01-201-280-0000-6338	CONFERENCES & MEETINGS	-	-	-	-	-	-	-	-
01-201-280-0000-6342	RENT-COUNTY BUILDINGS	4,938	-	4,938	-	-	4,938	-	4,938
01-201-280-0000-6411	OPERATING SUPPLIES	-	-	-	-	-	-	-	-
01-201-280-0000-6490	OPERATING SUPPLIES	-	-	-	-	-	-	-	-
01-201-280-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-201-280-0000-6633	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-201-280-0000-6859	MISCELLANEOUS EXPENSE	30,000	-	30,000	-	(30,000)	-	-	-
	NET ACTIVITY	\$ 96,575	14,430	\$ 111,005	\$ -	\$ (37,340)	73,665	-	\$ 73,665

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
01-201-281-0000-5307	STATE GRANTS - PUBLIC SAFETY	\$ 206,500	-	\$ 206,500	-	\$ -	206,500	-	\$ 206,500
01-201-281-0000-6101	FULL TIME PERSONNEL	71,575	(9,365)	62,210	-	8,664	70,874	-	70,874
01-201-281-0000-6103	PART TIME PERSONNEL	-	-	-	-	-	-	-	-
01-201-281-0000-6105	HOLIDAY PAY	-	-	-	-	-	-	-	-
01-201-281-0000-6106	OVERTIME	-	-	-	-	-	-	-	-
01-201-281-0000-6153	COUNTY SHARE INSURANCE	11,744	(269)	11,475	-	2,709	14,184	-	14,184
01-201-281-0000-6162	MEDICARE	1,038	(136)	902	-	-	902	-	902
01-201-281-0000-6163	PERA	5,369	(703)	4,666	-	-	4,666	-	4,666
01-201-281-0000-6175	SOCIAL SECURITY	4,437	(580)	3,857	-	-	3,857	-	3,857
01-201-281-0000-6203	TELEPHONE	15,000	-	15,000	-	-	15,000	-	15,000
01-201-281-0000-6205	POSTAGE	100	-	100	-	-	100	-	100
01-201-281-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	-	-	-	-	-	-	-	-
01-201-281-0000-6301	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-
01-201-281-0000-6333	TRAVEL REIMBURSEMENT	-	-	-	-	-	-	-	-
01-201-281-0000-6334	MEALS - TAXABLE	-	-	-	-	-	-	-	-
01-201-281-0000-6335	TRAINING	-	-	-	-	-	-	-	-
01-201-281-0000-6338	CONFERENCES & MEETINGS	15,000	-	15,000	-	-	15,000	-	15,000
01-201-281-0000-6342	RENT-COUNTY BUILDINGS	21,462	-	21,462	-	-	21,462	-	21,462
01-201-281-0000-6411	OPERATING SUPPLIES	3,525	-	3,525	-	-	3,525	-	3,525
01-201-281-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
01-201-281-0000-6485	ELECTRONIC EQUIPMENT	-	-	-	-	-	-	-	-
01-201-281-0000-6490	SMALL FURNITURE	-	-	-	-	-	-	-	-
01-201-281-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
01-201-281-0000-6621	FURNITURE & EQUIPMENT	15,000	-	15,000	-	(203)	14,797	-	14,797
01-201-281-0000-6859	MISCELLANEOUS EXPENSE	-	-	-	-	-	-	-	-
01-201-281-0000-6850	PASSTHROUGH GRANT EXPENSES	42,250	-	42,250	-	-	42,250	-	42,250
	NET ACTIVITY	\$ -	(11,053)	\$ (11,053)	\$ -	\$ 11,170	117	-	\$ 117
	NET LEVY (Expenditures - Revenues)	14,627,178	749,051	15,376,229	423,268	(280,436)	15,519,061	(124,055)	15,395,006
	NET LEVY CHANGE - \$								767,828
	NET LEVY CHANGE - %		5.12%						5.25%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
COUNTY CORONER									
01-225-000-0000-6261	PROFESSIONAL SERVICES	\$ 324,671	-	\$ 324,671	-	\$ 3,695	328,366	-	\$ 328,366
	TOTAL EXPENSES	\$ 324,671	-	\$ 324,671	\$ -	\$ 3,695	328,366	-	\$ 328,366
	NET LEVY (Expenditures - Revenues)	324,671		324,671	-	3,695	328,366	-	328,366
	NET LEVY CHANGE - \$								3,695
	NET LEVY CHANGE - %		0.00%						1.14%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
SHERIFF-CORRECTIONS									
01-250-000-0000-5415	FED GRANTS - ALIEN ASSISTANCE GRANT	\$ 6,000	-	\$ 6,000	-	\$ -	6,000	-	\$ 6,000
01-250-000-0000-5510	FEE - BOOKING FEES	50,000	-	50,000	-	-	50,000	-	50,000
01-250-000-0000-5515	FEE - PAY TO STAY	107,000	-	107,000	-	-	107,000	-	107,000
01-250-000-0000-5520	JAIL MEDICAL REVENUES	-	-	-	-	25,000	25,000	-	25,000
01-250-000-0000-5533	BOARDING PRISONERS REIMBURSEMENT	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000
01-250-000-0000-5541	PAY PHONE COMMISSION	5,000	-	5,000	-	-	5,000	-	5,000
01-250-000-0000-5807	PH MEDICAL REIMBURSEMENT	-	-	-	-	2,000	2,000	-	2,000
01-250-000-0000-5830	MISCELLANEOUS REVENUE	9,000	-	9,000	-	-	9,000	-	9,000
TOTAL REVENUES		\$ 2,177,000	-	\$ 2,177,000	\$ -	\$ 27,000	2,204,000	-	\$ 2,204,000

WRIGHT COUNTY
2020 BUDGET WORKSHEET

	2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
SHERIFF-CORRECTIONS								
01-250-000-0000-6101	\$ 3,727,233	65,543	\$ 3,792,776	-	\$ -	3,792,776	-	\$ 3,792,776
01-250-000-0000-6103	-	-	-	-	-	-	-	-
01-250-000-0000-6104	40,000	-	40,000	-	-	40,000	-	40,000
01-250-000-0000-6105	65,000	-	65,000	-	-	65,000	-	65,000
01-250-000-0000-6106	240,000	-	240,000	-	-	240,000	-	240,000
01-250-000-0000-6107	3,000	-	3,000	-	-	3,000	-	3,000
01-250-000-0000-6153	940,708	(12,960)	927,748	-	-	927,748	-	927,748
01-250-000-0000-6162	58,831	1,250	60,081	-	-	60,081	-	60,081
01-250-000-0000-6163	351,362	9,238	360,600	-	-	360,600	-	360,600
01-250-000-0000-6175	251,418	5,320	256,738	-	-	256,738	-	256,738
01-250-000-0000-6203	5,500	-	5,500	-	(1,900)	3,600	-	3,600
01-250-000-0000-6205	-	-	-	-	-	-	-	-
01-250-000-0000-6233	-	-	-	-	-	-	-	-
01-250-000-0000-6235	825	-	825	-	-	825	-	825
01-250-000-0000-6245	650	-	650	-	50	700	-	700
01-250-000-0000-6260	25,440	-	25,440	-	310	25,750	-	25,750
01-250-000-0000-6261	30,000	-	30,000	-	-	30,000	-	30,000
01-250-000-0000-6262	-	-	-	-	-	-	-	-
01-250-000-0000-6283	-	-	-	-	-	-	-	-
01-250-000-0000-6301	30,000	-	30,000	-	-	30,000	-	30,000
01-250-000-0000-6305	5,100	-	5,100	-	-	5,100	-	5,100
01-250-000-0000-6333	500	-	500	-	15	515	-	515
01-250-000-0000-6334	800	-	800	-	24	824	-	824
01-250-000-0000-6335	25,500	-	25,500	-	510	26,010	-	26,010
01-250-000-0000-6338	-	-	-	-	-	-	-	-
01-250-000-0000-6342	1,172,936	-	1,172,936	-	-	1,172,936	-	1,172,936
01-250-000-0000-6343	10,550	-	10,550	-	-	10,550	-	10,550
01-250-000-0000-6411	55,000	-	55,000	-	1,100	56,100	-	56,100
01-250-000-0000-6451	4,000	-	4,000	-	-	4,000	-	4,000
01-250-000-0000-6452	1,500	-	1,500	-	-	1,500	-	1,500
01-250-000-0000-6458	571,900	-	571,900	-	25,000	596,900	-	596,900
01-250-000-0000-6459	532,000	-	532,000	-	-	532,000	-	532,000
01-250-000-0000-6460	69,750	-	69,750	-	1,560	71,310	-	71,310
01-250-000-0000-6480	28,000	-	28,000	-	840	28,840	-	28,840
01-250-000-0000-6485	11,920	-	11,920	-	298	12,218	-	12,218
01-250-000-0000-6490	2,000	-	2,000	-	50	2,050	-	2,050
01-250-000-0000-6620	-	-	-	-	-	-	-	-
01-250-000-0000-6621	-	-	-	-	-	-	-	-
01-250-000-0000-6633	17,000	-	17,000	-	(17,000)	-	-	-
01-250-000-0000-6804	-	-	-	-	-	-	-	-
01-250-000-0000-6806	57,150	-	57,150	-	-	57,150	-	57,150
TOTAL EXPENSES	8,335,573	68,391	8,403,964	-	10,857	8,414,821	-	8,414,821
NET LEVY (Expenditures - Revenues)	6,158,573		6,226,964	-	(16,143)	6,210,821	-	6,210,821
NET LEVY CHANGE - \$								52,248
NET LEVY CHANGE - %			1.11%					0.85%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
PARKS									
01-521-000-0000-5327	STATE GRANTS	\$ 64,000	-	\$ 64,000	-	\$ -	64,000	-	\$ 64,000
01-521-000-0000-5329	STATE GRANTS DNR	-	-	-	-	-	-	-	-
01-521-000-0000-5501	FEES AND SERVICE CHARGES	-	-	-	-	-	-	-	-
01-521-000-0000-5830	MISCELLANEOUS REVENUE	205,000	-	205,000	-	2,000	207,000	13,000	220,000
TOTAL REVENUES		\$ 269,000	-	\$ 269,000	\$ -	\$ 2,000	271,000	13,000	\$ 284,000
01-521-000-0000-6101	FULL TIME PERSONNEL	\$ 712,958	(39,129)	\$ 673,829	33,302	\$ -	707,131	-	\$ 707,131
01-521-000-0000-6104	TEMPORARY - SUMMER HELP	87,140	-	87,140	-	3,480	90,620	-	90,620
01-521-000-0000-6106	OVERTIME	16,016	-	16,016	-	553	16,569	-	16,569
01-521-000-0000-6113	PARK PATROL	-	-	-	-	-	-	-	-
01-521-000-0000-6114	PER DIEM	1,440	-	1,440	-	-	1,440	-	1,440
01-521-000-0000-6117	CONTRACT CARETAKERS	141,377	-	141,377	-	7,044	148,421	-	148,421
01-521-000-0000-6153	COUNTY SHARE INSURANCE	185,318	(5,300)	180,018	18,542	-	198,560	-	198,560
01-521-000-0000-6162	MEDICARE	10,343	(328)	10,015	483	-	10,498	-	10,498
01-521-000-0000-6163	PERA	53,479	(1,487)	51,992	2,498	-	54,490	-	54,490
01-521-000-0000-6175	SOCIAL SECURITY	44,203	(1,399)	42,804	2,065	-	44,869	-	44,869
01-521-000-0000-6203	TELEPHONE	9,000	-	9,000	240	720	9,960	-	9,960
01-521-000-0000-6205	POSTAGE	500	-	500	-	-	500	-	500
01-521-000-0000-6235	PUBLICATIONS & BROCHURES	5,650	-	5,650	-	-	5,650	-	5,650
01-521-000-0000-6245	MEMBERSHIPS, DUES & FEES	9,239	-	9,239	-	(125)	9,114	-	9,114
01-521-000-0000-6251	UTILITY SERVICES - ELECTRICITY	41,000	-	41,000	-	820	41,820	-	41,820
01-521-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	7,900	-	7,900	355	300	8,555	-	8,555
01-521-000-0000-6261	PROFESSIONAL SERVICES	157,861	-	157,861	-	(62,861)	95,000	-	95,000
01-521-000-0000-6301	REPAIRS & MAINTENANCE	81,400	-	81,400	-	2,035	83,435	-	83,435
01-521-000-0000-6305	800MHZ MAINTENANCE EXPENSE	1,300	-	1,300	-	-	1,300	-	1,300
01-521-000-0000-6333	TRAVEL	150	-	150	-	50	200	-	200
01-521-000-0000-6334	MEALS	400	-	400	-	100	500	-	500
01-521-000-0000-6335	TRAINING	2,015	-	2,015	400	25	2,440	-	2,440
01-521-000-0000-6338	CONFERENCES & MEETINGS	1,815	-	1,815	-	-	1,815	-	1,815
01-521-000-0000-6342	RENT-COUNTY BUILDINGS	48,741	-	48,741	-	-	48,741	-	48,741
01-521-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	6,280	-	6,280	-	-	6,280	-	6,280
01-521-000-0000-6359	CREDIT CARD SURCHARGES	11,580	-	11,580	-	-	11,580	-	11,580
01-521-000-0000-6360	PROPERTY TAXES	7,130	-	7,130	-	484	7,614	-	7,614

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
01-521-000-0000-6411	OPERATING SUPPLIES	32,500	-	32,500	-	813	33,313	-	33,313
01-521-000-0000-6450	RECREATION PROGRAMS	18,900	-	18,900	-	-	18,900	-	18,900
01-521-000-0000-6451	FUEL - LUBE ETC	40,880	-	40,880	-	2,050	42,930	-	42,930
01-521-000-0000-6452	VEHICLE MAINTENANCE	35,100	-	35,100	-	-	35,100	-	35,100
01-521-000-0000-6480	SMALL EQUIPMENT	7,000	-	7,000	-	4,500	11,500	-	11,500
01-521-000-0000-6485	ELECTRONIC EQUIPMENT	5,900	-	5,900	200	(2,650)	3,450	-	3,450
01-521-000-0000-6490	SMALL FURNITURE	7,000	-	7,000	-	-	7,000	-	7,000
01-521-000-0000-6550	VEGETATION MANAGEMENT	12,000	-	12,000	-	500	12,500	-	12,500
01-521-000-0000-6551	AGGREGATE	14,090	-	14,090	-	910	15,000	-	15,000
01-521-000-0000-6605	SITE IMPROVEMENTS	128,000	-	128,000	-	3,500	131,500	-	131,500
01-521-000-0000-6621	FURNITURE & EQUIPMENT	61,500	-	61,500	-	40,000	101,500	-	101,500
01-521-000-0000-6633	VEHICLES PURCHASED	87,500	-	87,500	-	(10,000)	77,500	-	77,500
01-521-000-0000-6698	PARK EQUIPMENT	6,500	-	6,500	-	(6,500)	-	-	-
01-521-000-0000-6806	UNIFORM ALLOWANCE	200	-	200	-	-	200	-	200
01-521-000-0000-6807	MATERIALS FOR RE-SALE - POP ETC.	13,000	-	13,000	-	2,000	15,000	-	15,000
01-521-000-0000-6859	STATE PASS-THROUGH SNOWMOBILE GRAN	64,000	-	64,000	-	-	64,000	-	64,000
	TOTAL EXPENSES	\$ 2,178,305	(47,643)	\$ 2,130,662	\$ 58,085	\$ (12,252)	2,176,495	-	\$ 2,176,495
	NET LEVY (Expenditures - Revenues)	1,909,305		1,861,662	58,085	(14,252)	1,905,495	(13,000)	1,892,495
	NET LEVY CHANGE - \$								(16,810)
	NET LEVY CHANGE - %			-2.50%					-0.88%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
EXTENSION									
01-603-000-0000-5501	FEES AND SERVICES CHARGES	\$ 715	-	\$ 715	-	\$ 65	780	-	\$ 780
	TOTAL REVENUES	\$ 715	-	\$ 715	\$ -	\$ 65	780	-	\$ 780
01-603-000-0000-6101	FULL TIME PERSONNEL	\$ 49,929	2,896	\$ 52,825	-	\$ -	52,825	-	\$ 52,825
01-603-000-0000-6103	PART TIME PERSONNEL	19,075	794	19,869	-	-	19,869	-	19,869
01-603-000-0000-6104	TEMPORARY	-	-	-	-	-	-	-	-
01-603-000-0000-6106	OVERTIME	-	-	-	-	-	-	-	-
01-603-000-0000-6114	PER DIEM-EXTENSION BOARD	2,250	-	2,250	-	-	2,250	-	2,250
01-603-000-0000-6117	CONTRACT PROGRAM COORDINATOR	216,660	-	216,660	-	79,681	296,341	(79,681)	216,660
01-603-000-0000-6153	COUNTY SHARE INSURANCE	12,388	-	12,388	-	-	12,388	-	12,388
01-603-000-0000-6162	MEDICARE	1,001	54	1,055	-	-	1,055	-	1,055
01-603-000-0000-6163	PERA	5,176	277	5,453	-	-	5,453	-	5,453
01-603-000-0000-6175	SOCIAL SECURITY	4,279	228	4,507	-	-	4,507	-	4,507
01-603-000-0000-6203	TELEPHONE	2,000	-	2,000	-	-	2,000	-	2,000
01-603-000-0000-6205	POSTAGE	5,000	-	5,000	-	-	5,000	-	5,000
01-603-000-0000-6233	PHOTOCOPYING	2,000	-	2,000	-	-	2,000	-	2,000
01-603-000-0000-6244	PROGRAM EXPENSES	5,000	-	5,000	-	-	5,000	-	5,000
01-603-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	100	-	100	-	-	100	-	100
01-603-000-0000-6301	REPAIRS & MAINTENANCE	500	-	500	-	-	500	-	500
01-603-000-0000-6333	TRAVEL	1,500	-	1,500	-	500	2,000	-	2,000
01-603-000-0000-6335	TRAINING	-	-	-	-	500	500	-	500
01-603-000-0000-6342	RENT-COUNTY BUILDINGS	33,000	-	33,000	-	-	33,000	-	33,000
01-603-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	5,000	-	5,000	-	1,024	6,024	-	6,024
01-603-000-0000-6411	OPERATING SUPPLIES	3,000	-	3,000	-	-	3,000	-	3,000
01-603-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
01-603-000-0000-6485	ELECTRONIC EQUIPMENT	3,900	-	3,900	-	2,015	5,915	-	5,915
01-603-000-0000-6490	SMALL FURNITURE	500	-	500	-	-	500	-	500
01-603-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
01-603-000-0000-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
01-603-000-0000-6804	STAFF TRAINING	500	-	500	-	(500)	-	-	-
01-603-000-0000-6807	MATERIALS FOR RE-SALE - BOOKS	650	-	650	-	-	650	-	650
01-603-000-0000-6859	MISC EXP-PUBLICATIONS-WHOLESALE	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 373,408	4,249	\$ 377,657	\$ -	\$ 83,220	460,877	(79,681)	\$ 381,196
	NET LEVY (Expenditures - Revenues)	372,693		376,942	-	83,155	460,097	(79,681)	380,416
	NET LEVY CHANGE - \$								7,723
	NET LEVY CHANGE - %		1.14%						2.07%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
HIGHWAY ADMINISTRATION									
03-310-000-0000-5001	PROPERTY TAXES	\$ 755,430	(755,430)	-	-	\$ -	-	-	\$ -
03-310-000-0000-5011	GRAVEL TAX	70,000	-	70,000	-	-	70,000	-	70,000
03-310-000-0000-5118	MISCELLANEOUS PERMITS	30,000	-	30,000	-	-	30,000	-	30,000
03-310-000-0000-5206	COUNTY PROGRAM AID	52,778	(52,778)	-	-	-	-	-	-
03-310-000-0000-5531	OTHER SERVICES - HIGHWAY	1,000	-	1,000	-	-	1,000	-	1,000
03-310-000-0000-5803	LAND AND SPACE RENTAL REIMBURSEMENT	1,845	-	1,845	-	(1,845)	-	-	-
	TOTAL REVENUES	\$ 911,053	(808,208)	\$ 102,845	\$ -	\$ (1,845)	101,000	-	\$ 101,000
03-310-000-0000-6101	REGULAR PAY	\$ 388,033	20,128	\$ 408,161	-	\$ -	408,161	-	\$ 408,161
03-310-000-0000-6103	PART TIME PERSONNEL	-	-	-	-	-	-	-	-
03-310-000-0000-6106	OVERTIME	-	-	-	-	-	-	-	-
03-310-000-0000-6153	COUNTY SHARE INSURANCE	77,692	-	77,692	-	-	77,692	-	77,692
03-310-000-0000-6162	MEDICARE	5,629	292	5,921	-	-	5,921	-	5,921
03-310-000-0000-6163	PERA & MSRS	29,105	1,509	30,614	-	-	30,614	-	30,614
03-310-000-0000-6175	SOCIAL SECURITY	24,059	1,247	25,306	-	-	25,306	-	25,306
03-310-000-0000-6179	UNEMPLOYMENT COMPENSATION	3,100	-	3,100	-	(3,100)	-	-	-
03-310-000-0000-6203	TELEPHONE	18,000	-	18,000	-	-	18,000	-	18,000
03-310-000-0000-6205	POSTAGE	900	-	900	-	100	1,000	-	1,000
03-310-000-0000-6235	PUBLICATIONS & BROCHURES	300	-	300	-	600	900	-	900
03-310-000-0000-6245	MEMBERSHIPS, DUES & FEES	16,500	-	16,500	-	-	16,500	-	16,500
03-310-000-0000-6260	SOFTWARE OR SYSTEMS SUPPORT	45,220	-	45,220	-	31,780	77,000	-	77,000
03-310-000-0000-6261	PROFESSIONAL SERVICES	2,000	-	2,000	-	1,200	3,200	-	3,200
03-310-000-0000-6301	REPAIRS & MAINTENANCE	-	-	-	-	-	-	-	-
03-310-000-0000-6333	TRAVEL	2,000	-	2,000	-	1,000	3,000	-	3,000
03-310-000-0000-6334	MEALS	300	-	300	-	(200)	100	-	100
03-310-000-0000-6335	TRAINING	-	-	-	-	1,300	1,300	-	1,300
03-310-000-0000-6338	CONFERENCES & MEETINGS	5,500	-	5,500	-	-	5,500	-	5,500
03-310-000-0000-6343	MACHINERY OR EQUIPMENT LEASES	9,000	-	9,000	-	-	9,000	-	9,000
03-310-000-0000-6353	LIABILITY INSURANCE	201,665	-	201,665	-	(11,322)	190,343	-	190,343
03-310-000-0000-6359	CREDIT CARD SURCHARGES	100	-	100	-	-	100	-	100
03-310-000-0000-6409	OFFICE SUPPLIES	3,400	-	3,400	-	-	3,400	-	3,400
03-310-000-0000-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
03-310-000-0000-6485	ELECTRONIC EQUIPMENT	50,600	-	50,600	-	(40,600)	10,000	-	10,000
03-310-000-0000-6490	SMALL FURNITURE	800	-	800	-	-	800	-	800
03-310-000-0000-6500	PRINTING SERVICES	800	-	800	-	2,200	3,000	-	3,000
03-310-000-0000-6520	SAFETY PROGRAM & SUPPLIES	26,350	-	26,350	-	-	26,350	-	26,350
03-310-000-0000-6620	COMPUTER OR SOFTWARE PURCHASE	-	-	-	-	-	-	-	-
03-310-000-0000-6621	FURNITURE & OFFICE EQUIPMENT	-	-	-	-	-	-	-	-
03-310-000-0000-6804	STAFF TRAINING	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 911,053	23,176	\$ 934,229	\$ -	\$ (17,042)	917,187	-	\$ 917,187
	NET LEVY (Expenditures - Revenues)	808,208		831,384	-	(15,197)	816,187	-	816,187
	NET LEVY CHANGE - \$								7,979
	NET LEVY CHANGE - %								0.009872459
			0.028675786						

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
HIGHWAY ENGINEERING									
03-320-000-0000-5001	PROPERTY TAXES	\$ 1,602,036	(1,602,036)	\$ -	-	\$ -	-	-	\$ -
03-320-000-0000-5206	COUNTY PROGRAM AID	158,335	(158,335)	-	-	-	-	-	-
	TOTAL REVENUES	\$ 1,760,371	(1,760,371)	\$ -	\$ -	\$ -	-	-	\$ -
03-320-000-0000-6101	REGULAR PAY	\$ 929,906	(31,212)	\$ 898,694	-	\$ -	898,694	-	\$ 898,694
03-320-000-0000-6103	PART TIME PERSONNEL	-	-	-	-	-	-	-	-
03-320-000-0000-6104	TEMPORARY	11,000	-	11,000	-	-	11,000	-	11,000
03-320-000-0000-6106	OVERTIME	50,000	-	50,000	-	-	50,000	-	50,000
03-320-000-0000-6153	COUNTY SHARE INSURANCE	199,406	(12,344)	187,062	-	-	187,062	-	187,062
03-320-000-0000-6162	MEDICARE	14,214	(1,176)	13,038	-	-	13,038	-	13,038
03-320-000-0000-6163	PERA	73,502	(6,092)	67,410	-	-	67,410	-	67,410
03-320-000-0000-6175	SOCIAL SECURITY	60,753	(5,031)	55,722	-	-	55,722	-	55,722
03-320-000-0000-6203	TELEPHONE	1,260	-	1,260	-	1,740	3,000	-	3,000
03-320-000-0000-6235	PUBLICATIONS & BROCHURES	-	-	-	-	-	-	-	-
03-320-000-0000-6261	PROFESSIONAL SERVICES	-	-	-	-	-	-	-	-
03-320-000-0000-6301	REPAIRS & MAINTENANCE	2,000	-	2,000	-	-	2,000	-	2,000
03-320-000-0000-6333	TRAVEL	630	-	630	-	(380)	250	-	250
03-320-000-0000-6334	MEALS	200	-	200	-	(50)	150	-	150
03-320-000-0000-6335	TRAINING	500	-	500	-	(300)	200	-	200
03-320-000-0000-6338	CONFERENCES / MEETINGS	6,200	-	6,200	-	(3,200)	3,000	-	3,000
03-320-000-0000-6501	DRAFTING SUPPLIES	-	-	-	-	-	-	-	-
03-320-000-0000-6502	ENGINEERING EQUIPMENT	7,000	-	7,000	-	18,000	25,000	-	25,000
03-320-000-0000-6503	ENGINEERING FIELD SUPPLIES	7,800	-	7,800	-	(1,800)	6,000	-	6,000
03-320-000-0000-6504	MN/DOT TESTING	30,000	-	30,000	-	10,000	40,000	-	40,000
03-320-000-0000-6505	CONSULTANT FEES	325,000	-	325,000	-	50,000	375,000	-	375,000
03-320-000-0000-6506	APPRAISAL & ACQUISITION FEES	40,000	-	40,000	-	(15,000)	25,000	-	25,000
03-320-000-0000-6507	CONSTRUCTION PERMITS	1,000	-	1,000	-	3,000	4,000	-	4,000
03-320-000-0000-6553	MISCELLANEOUS CONTRACTS	-	-	-	-	-	-	-	-
03-320-000-0000-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
03-320-000-0000-6804	STAFF TRAINING	-	-	-	-	-	-	-	-
	TOTAL EXPENSES	\$ 1,760,371	(55,855)	\$ 1,704,516	\$ -	\$ 62,010	1,766,526	-	\$ 1,766,526
	NET LEVY (Expenditures - Revenues)	1,760,371		1,704,516	-	62,010	1,766,526	-	1,766,526
	NET LEVY CHANGE - \$								6,155
	NET LEVY CHANGE - %			-3.17%					0.35%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
HIGHWAY CONSTRUCTION									
03-325-000-0000-5001	PROPERTY TAXES	\$ 2,135,198	(2,135,198)	\$ -	-	\$ -	-	-	\$ -
03-325-000-0000-5206	COUNTY PROGRAM AID	211,114	(211,114)	-	-	-	-	-	-
03-325-000-0000-5252	LOCAL PROJECT PARTICIPATION - IGR	-	-	-	-	-	-	-	-
03-325-000-0000-5350	TOWN BRIDGE	-	-	-	-	-	-	-	-
03-325-000-0000-5354	STATE AID - REGULAR CONSTRUCTION	8,064,440	-	8,064,440	-	3,895,560	11,960,000	-	11,960,000
03-325-000-0000-5357	STATE AID - MUNICIPAL CONSTRUCTION	-	-	-	-	150,000	150,000	-	150,000
03-325-000-0000-5359	OTHER FUNDS CONSTRUCTION HWY	-	-	-	-	-	-	-	-
03-325-000-0000-5360	OTHER FUNDS SPECIAL AGREEMENTS STAT	-	-	-	-	-	-	-	-
03-325-000-0000-5400	FEDERAL-MISCELLANEOUS	-	-	-	-	-	-	-	-
03-325-000-0000-5416	FEDERAL-DELEGATED-CONSTRUCTION	5,394,104	-	5,394,104	-	(1,389,240)	4,004,864	-	4,004,864
03-325-000-0000-5801	REFUNDS AND REIMBURSEMENTS	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 15,804,856	(2,346,312)	\$ 13,458,544	\$ -	\$ 2,656,320	16,114,864	-	\$ 16,114,864
03-325-000-0000-6261	PROFESSIONAL SERVICES	\$ -	-	\$ -	-	\$ -	-	-	\$ -
03-325-000-0000-6299	INTERGOVERNMENTAL EXPENSE	-	-	-	-	-	-	-	-
03-325-000-0000-6350	CONTRACTS - HIGHWAY	-	-	-	-	-	-	-	-
03-325-000-0000-6508	HIGHWAY EASEMENT & RIGHT OF WAY-PER	150,000	-	150,000	-	(150,000)	-	-	-
03-325-000-0000-6606	INFRASTRUCTURE - HIGHWAY CONTRACTS	-	-	-	-	-	-	-	-
03-325-000-0000-6650	HIGHWAY EASEMENT & RIGHT OF WAY-TEM	15,568,600	-	15,568,600	-	2,771,264	18,339,864	-	18,339,864
03-325-000-0000-6701	BOND PAYMENTS - RB PROJECTS	86,256	-	86,256	-	(13,108)	73,148	-	73,148
03-325-000-0000-6702	INTEREST DUE- RB PROJECTS	-	-	-	-	12,172	12,172	-	12,172
	TOTAL EXPENSES	\$ 15,804,856	-	\$ 15,804,856	\$ -	\$ 2,620,328	18,425,184	-	\$ 18,425,184
	NET LEVY (Expenditures - Revenues)	2,346,312		2,346,312	-	(35,992)	2,310,320	-	2,310,320
	NET LEVY CHANGE - \$								(35,992)
	NET LEVY CHANGE - %			0.00%					-1.53%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
HIGHWAY CONSTRUCTION - LOCAL OPTION SALES TAX									
03-326-000-0000-5017	LOCAL OPTION SALES TAX	\$ 6,775,000	-	\$ 6,775,000	-	\$ 2,175,000	8,950,000	-	\$ 8,950,000
03-326-000-0000-5252	LOCAL PROJECT PARTICIPATION - IGR	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 6,775,000	-	\$ 6,775,000	\$ -	\$ 2,175,000	8,950,000	-	\$ 8,950,000
03-326-000-0000-6261	PROFESSIONAL SERVICES	\$ 275,000	-	\$ 275,000	-	\$ 75,000	350,000	-	\$ 350,000
03-326-000-0000-6350	CONTRACTS - LOST	-	-	-	-	-	-	-	-
03-326-000-0000-6508	HIGHWAY EASEMENT & RIGHT OF WAY - TEM	100,000	-	100,000	-	200,000	300,000	-	300,000
03-326-000-0000-6606	HIGHWAY EASEMENT & RIGHT OF WAY - PE	1,400,000	-	1,400,000	-	200,000	1,600,000	-	1,600,000
03-326-000-0000-6650	INFRASTRUCTURE	5,000,000	-	5,000,000	-	1,700,000	6,700,000	-	6,700,000
	TOTAL EXPENSES	\$ 6,775,000	-	\$ 6,775,000	\$ -	\$ 2,175,000	8,950,000	-	\$ 8,950,000
	NET LEVY (Expenditures - Revenues)	-		-	-	-	-	-	-
	NET LEVY CHANGE - \$								
	NET LEVY CHANGE - %		#DIV/0!						#DIV/0!

WRIGHT COUNTY
2020 BUDGET WORKSHEET

	2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
HIGHWAY MAINTENANCE								
03-330-000-0000-5001	\$ 1,151,833	(1,151,833)	\$ -	-	\$ -	-	-	\$ -
03-330-000-0000-5206	105,557	(105,557)	-	-	-	-	-	-
03-330-000-0000-5349	572,751	-	572,751	-	(5,097)	567,654	-	567,654
03-330-000-0000-5356	4,243,541	-	4,243,541	-	(13,445)	4,230,096	-	4,230,096
03-330-000-0000-5358	313,674	-	313,674	-	88,906	402,580	-	402,580
03-330-000-0000-5529	50,000	-	50,000	-	-	50,000	-	50,000
03-330-000-0000-5530	130,000	-	130,000	-	-	130,000	-	130,000
03-330-000-0000-5801	38,400	-	38,400	-	-	38,400	-	38,400
03-330-000-0000-5830	10,000	-	10,000	-	-	10,000	-	10,000
TOTAL REVENUES	\$ 6,615,756	(1,257,390)	\$ 5,358,366	\$ -	\$ 70,364	5,428,730	-	\$ 5,428,730
03-330-000-0000-6101	\$ 1,510,097	69,972	\$ 1,580,069	-	\$ -	1,580,069	-	\$ 1,580,069
03-330-000-0000-6103	-	-	-	-	-	-	-	-
03-330-000-0000-6106	105,000	-	105,000	-	-	105,000	-	105,000
03-330-000-0000-6153	370,460	17,626	388,086	-	-	388,086	-	388,086
03-330-000-0000-6162	23,433	1,015	24,448	-	-	24,448	-	24,448
03-330-000-0000-6163	121,148	4,936	126,084	-	-	126,084	-	126,084
03-330-000-0000-6175	100,137	4,339	104,476	-	-	104,476	-	104,476
03-330-000-0000-6203	6,480	-	6,480	-	(690)	5,790	-	5,790
03-330-000-0000-6333	-	-	-	-	-	-	-	-
03-330-000-0000-6334	-	-	-	-	-	-	-	-
03-330-000-0000-6335	3,500	-	3,500	-	-	3,500	-	3,500
03-330-000-0000-6338	-	-	-	-	-	-	-	-
03-330-000-0000-6343	56,000	-	56,000	-	-	56,000	-	56,000
03-330-000-0000-6521	700	-	700	-	-	700	-	700
03-330-000-0000-6530	600,000	-	600,000	-	80,000	680,000	(40,000)	640,000
03-330-000-0000-6531	804,000	-	804,000	-	-	804,000	-	804,000
03-330-000-0000-6532	450,000	-	450,000	-	30,000	480,000	-	480,000
03-330-000-0000-6533	900,000	-	900,000	-	150,000	1,050,000	-	1,050,000
03-330-000-0000-6535	38,000	-	38,000	-	-	38,000	-	38,000
03-330-000-0000-6536	80,000	-	80,000	-	(20,000)	60,000	-	60,000
03-330-000-0000-6537	96,000	-	96,000	-	-	96,000	-	96,000
03-330-000-0000-6538	32,500	-	32,500	-	-	32,500	-	32,500
03-330-000-0000-6539	145,000	-	145,000	-	-	145,000	-	145,000
03-330-000-0000-6540	50,000	-	50,000	-	-	50,000	-	50,000
03-330-000-0000-6541	30,000	-	30,000	-	130,000	160,000	-	160,000
03-330-000-0000-6542	150,000	-	150,000	-	-	150,000	-	150,000
03-330-000-0000-6543	160,000	-	160,000	-	-	160,000	-	160,000
03-330-000-0000-6550	16,500	-	16,500	-	-	16,500	-	16,500
03-330-000-0000-6551	130,000	-	130,000	-	-	130,000	-	130,000
03-330-000-0000-6553	40,000	-	40,000	-	10,000	50,000	-	50,000
03-330-000-0000-6555	10,000	-	10,000	-	5,000	15,000	-	15,000
03-330-000-0000-6557	3,600	-	3,600	-	-	3,600	-	3,600
03-330-000-0000-6696	5,500	-	5,500	-	(4,000)	1,500	-	1,500
03-330-000-0000-6804	-	-	-	-	-	-	-	-
03-330-000-0000-6859	4,950	-	4,950	-	-	4,950	-	4,950
03-330-000-0000-6862	572,751	-	572,751	-	(5,097)	567,654	-	567,654
TOTAL EXPENSES	\$ 6,615,756	97,888	\$ 6,713,644	\$ -	\$ 375,213	7,088,857	(40,000)	\$ 7,048,857
NET LEVY (Expenditures - Revenues)	1,257,390		1,355,278	-	304,849	1,660,127	(40,000)	1,620,127
NET LEVY CHANGE - \$								362,737
NET LEVY CHANGE - %			7.79%					28.85%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
HIGHWAY SHOP MAINTENANCE									
03-340-000-0000-5001	PROPERTY TAXES	\$ 2,440,949	(2,440,949)	\$ -	-	\$ -	-	-	\$ -
03-340-000-0000-5206	COUNTY PROGRAM AID	263,892	(263,892)	-	-	-	-	-	-
03-340-000-0000-5528	INTRA COUNTY SERVICES - HIGHWAY	485,000	-	485,000	-	-	485,000	-	485,000
03-340-000-0000-5831	AUCTION PROCEEDS	-	-	-	-	-	-	-	-
03-340-000-0000-5832	SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	-
	TOTAL REVENUES	\$ 3,189,841	(2,704,841)	\$ 485,000	\$ -	\$ -	485,000	-	\$ 485,000
03-340-000-0000-6101	REGULAR PAY	\$ 438,371	22,549	\$ 460,920	-	\$ -	460,920	-	\$ 460,920
03-340-000-0000-6106	OVERTIME	15,000	-	15,000	-	10,000	25,000	-	25,000
03-340-000-0000-6153	COUNTY SHARE INSURANCE	102,326	-	102,326	-	-	102,326	-	102,326
03-340-000-0000-6162	MEDICARE	6,359	546	6,905	-	-	6,905	-	6,905
03-340-000-0000-6163	PERA	32,882	2,770	35,652	-	-	35,652	-	35,652
03-340-000-0000-6175	SOCIAL SECURITY	27,179	2,328	29,507	-	-	29,507	-	29,507
03-340-000-0000-6203	TELEPHONE	1,200	-	1,200	-	(600)	600	-	600
03-340-000-0000-6299	INTERGOVERNMENTAL EXPENSE	-	-	-	-	-	-	-	-
03-340-000-0000-6305	800MHZ RADIO SERVICE	9,700	-	9,700	-	-	9,700	-	9,700
03-340-000-0000-6333	TRAVEL REIMBURSEMENT	-	-	-	-	-	-	-	-
03-340-000-0000-6334	MEALS - TAXABLE	-	-	-	-	-	-	-	-
03-340-000-0000-6335	TRAINING	1,500	-	1,500	-	-	1,500	-	1,500
03-340-000-0000-6342	RENT - COUNTY BUILDINGS	583,028	-	583,028	-	-	583,028	-	583,028
03-340-000-0000-6360	PROPERTY TAXES	-	-	-	-	3,918	3,918	-	3,918
03-340-000-0000-6411	OPERATING SUPPLIES	20,000	-	20,000	-	-	20,000	-	20,000
03-340-000-0000-6480	SMALL EQUIPMENT	7,250	-	7,250	-	-	7,250	-	7,250
03-340-000-0000-6560	RADIO COMMUNICATION	2,500	-	2,500	-	-	2,500	-	2,500
03-340-000-0000-6562	LICENSE FEES	-	-	-	-	1,200	1,200	-	1,200
03-340-000-0000-6563	DIESEL	325,500	-	325,500	-	74,500	400,000	-	400,000
03-340-000-0000-6564	UNLEADED GASOLINE	283,500	-	283,500	-	-	283,500	-	283,500
03-340-000-0000-6567	PROPANE	700	-	700	-	-	700	-	700
03-340-000-0000-6568	OIL, LUBES	25,000	-	25,000	-	-	25,000	-	25,000
03-340-000-0000-6569	ANTIFREEZE	1,450	-	1,450	-	-	1,450	-	1,450
03-340-000-0000-6570	TIRES	90,000	-	90,000	-	-	90,000	-	90,000
03-340-000-0000-6571	BATTERIES	7,500	-	7,500	-	-	7,500	-	7,500
03-340-000-0000-6573	CUTTING EDGES	60,000	-	60,000	-	-	60,000	-	60,000
03-340-000-0000-6574	REPAIR PARTS	150,000	-	150,000	-	-	150,000	-	150,000
03-340-000-0000-6575	OUTSIDE LABOR	50,000	-	50,000	-	-	50,000	-	50,000
03-340-000-0000-6596	UTILITIES-OUTLYING SHOPS	-	-	-	-	-	-	-	-
03-340-000-0000-6597	BUILDING MAINTENANCE-OUTLYING SHOPS	10,000	-	10,000	-	-	10,000	-	10,000

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
FINANCIAL SERVICES									
Revenues									
Expenditures									
11-420-000-0000-5001	PROPERTY TAXES - CURRENT	\$ 2,233,700	(2,233,700)	\$ -	-	\$ -	-	-	\$ -
11-420-000-0000-5004	PROPERTY TAXES - DELINQUENT	16,900	-	16,900	-	(3,700)	13,200	-	13,200
11-420-000-0000-5007	MOBILE HOMES TAXES - CURRENT	3,800	-	3,800	-	(900)	2,900	-	2,900
11-420-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	1,200	-	1,200	-	(400)	800	-	800
11-420-000-0000-5206	COUNTY PROGRAM AID	211,114	(211,114)	-	-	-	-	-	-
11-420-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	4,600	-	4,600	-	-	4,600	-	4,600
11-420-000-0000-5841	ADM COLLECTION CHARGES	10,000	-	10,000	-	(5,000)	5,000	-	5,000
11-420-000-0000-5866	INTEREST	9,500	-	9,500	-	(900)	8,600	-	8,600
		\$ 2,490,814	(2,444,814)	\$ (46,000)	\$ -	\$ 10,900	(35,100)	-	\$ (35,100)
11-420-600-0000-5326	STATE GRT-FRAUD PREVENTION	\$ 63,300	-	\$ 63,300	-	(4,300)	59,000	-	\$ 59,000
11-420-600-0000-5327	STATE GRT-PERIODIC DATA MATCH	37,400	-	37,400	-	(1,300)	36,100	-	36,100
11-420-600-0000-5399	STATE GRT-MISC.	500	-	500	-	-	500	-	500
11-420-600-0000-5421	FED GRANTS - INC MAINT ADM	157,100	-	157,100	-	(66,200)	90,900	-	90,900
11-420-600-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	30,900	-	30,900	-	4,900	35,800	-	35,800
11-420-600-0000-5475	FED GRANTS - FPI	12,400	-	12,400	-	(900)	11,500	-	11,500
11-420-600-0000-5493	FED GRANTS - SCHIP MC	-	-	-	-	-	-	-	-
11-420-600-0010-6101	SALARY-FULL TIME STAFF	1,695,604	89,594	1,785,198	-	-	1,785,198	-	1,785,198
11-420-600-0010-6153	EMPLOYEE GROUP INSURANCE	488,596	17,644	506,240	-	-	506,240	-	506,240
11-420-600-0010-6162	FICA TAXES - MEDICARE	24,606	1,294	25,900	-	-	25,900	-	25,900
11-420-600-0010-6163	PERA CONTRIBUTIONS	127,184	6,722	133,906	-	-	133,906	-	133,906
11-420-600-0010-6175	FICA TAXES	105,127	5,557	110,684	-	-	110,684	-	110,684
11-420-600-0010-6203	TELEPHONE	17,000	-	17,000	-	(5,600)	11,400	-	11,400
11-420-600-0010-6205	POSTAGE	-	-	-	-	-	-	-	-
11-420-600-0010-6233	PHOTO-COPYING	-	-	-	-	-	-	-	-
11-420-600-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	51,400	-	51,400	-	(3,600)	47,800	-	47,800
11-420-600-0010-6266	COLLECTION CHARGES	400	-	400	-	400	800	-	800
11-420-600-0010-6269	DATA PROCESSING - PURCHASED	-	-	-	-	-	-	-	-
11-420-600-0010-6333	TRAVEL	1,500	-	1,500	-	-	1,500	-	1,500
11-420-600-0010-6334	MEALS	250	-	250	-	-	250	-	250
11-420-600-0010-6335	TRAINING	11,900	-	11,900	-	4,400	16,300	(3,300)	13,000
11-420-600-0010-6480	SMALL EQUIPMENT	4,200	-	4,200	-	700	4,900	-	4,900
11-420-600-0010-6485	ELECTRONIC EQUIPMENT	11,500	-	11,500	-	4,000	15,500	-	15,500
11-420-600-0010-6490	SMALL EQUIPMENT	2,600	-	2,600	-	(1,300)	1,300	-	1,300
11-420-600-0010-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
11-420-600-0010-6621	EQUIPMENT	-	-	-	-	-	-	-	-
11-420-600-0010-6801	MISCELLANEOUS CHARGES	500	-	500	-	-	500	-	500
11-420-600-0020-6101	SALARY-FULL TIME STAFF	442,466	(43,826)	398,640	-	29,529	428,169	-	428,169
11-420-600-0020-6114	PER DIEM-HUMAN SERVICES BOARD	1,100	-	1,100	-	(500)	600	-	600
11-420-600-0020-6153	EMPLOYEE GROUP INSURANCE	111,143	(11,114)	100,029	-	7,410	107,439	-	107,439
11-420-600-0020-6162	FICA TAXES - MEDICARE	6,419	(635)	5,784	-	429	6,213	-	6,213
11-420-600-0020-6163	PERA CONTRIBUTIONS	33,189	(3,287)	29,902	-	2,215	32,117	-	32,117
11-420-600-0020-6175	FICA TAXES	27,434	(2,718)	24,716	-	1,831	26,547	-	26,547
11-420-600-0020-6179	UNEMPLOYMENT COMPENSATION	3,900	-	3,900	-	(100)	3,800	-	3,800

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
		\$ 130,700	-	\$ 130,700	\$ -	\$ 1,300	132,000	-	\$ 132,000
11-420-610-0000-5864	RECOVERY MAXIS	\$ 9,700	-	\$ 9,700	-	\$ (3,900)	5,800	-	\$ 5,800
		\$ (9,700)	-	\$ (9,700)	\$ -	\$ 3,900	(5,800)	-	\$ (5,800)

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-420-620-0000-5322	STATE GRT-COST EFFECTIVE HEALTH INS	\$ -	-	\$ -	-	\$ -	-	-	\$ -
11-420-620-0000-5351	STATE GRT-COST EFFECTIVE HEALTH INS	-	-	-	-	-	-	-	-
11-420-620-0000-5864	RECOVERY MAXIS	-	-	-	-	1,300	1,300	-	1,300
		\$ -	-	\$ -	\$ -	\$ (1,300)	(1,300)	-	\$ (1,300)
11-420-630-0000-5323	STATE GRT-FS EMPLOYMENT & TRAINING	\$ -	-	\$ -	-	\$ -	-	-	\$ -
11-420-630-0000-5423	FED GRANTS - FOOD STAMPS	547,900	-	547,900	-	(33,300)	514,600	-	514,600
11-420-630-0000-5425	FED GRANTS - FSET	-	-	-	-	-	-	-	-
11-420-630-0000-5864	RECOVERY MAXIS	7,400	-	7,400	-	(1,800)	5,600	-	5,600
11-420-630-0010-6262	STATE AUDIT FEES	-	-	-	-	-	-	-	-
		\$ (555,300)	-	\$ (555,300)	\$ -	\$ 35,100	(520,200)	-	\$ (520,200)
11-420-635-0701-6020	PAYMENTS FOR RECIPIENTS	\$ -	-	\$ -	-	\$ -	-	-	\$ -
		\$ -	-	\$ -	\$ -	\$ -	-	-	\$ -
11-420-640-0000-5329	STATE GRT-C/S INCENTIVES	\$ 40,000	-	\$ 40,000	-	\$ -	40,000	-	\$ 40,000
11-420-640-0000-5421	FED GRANTS - INC MAINT ADM	1,376,000	-	1,376,000	-	21,200	1,397,200	-	1,397,200
11-420-640-0000-5426	FED GRANTS - CHILD SUPPORT INCENTIVE	318,400	-	318,400	-	(600)	317,800	-	317,800
11-420-640-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	14,400	-	14,400	-	(900)	13,500	-	13,500
11-420-640-0010-6101	SALARY-FULL TIME STAFF	1,069,929	29,212	1,099,141	-	-	1,099,141	-	1,099,141
11-420-640-0010-6153	EMPLOYEE GROUP INSURANCE	248,728	10,600	259,328	-	-	259,328	-	259,328
11-420-640-0010-6162	FICA TAXES - MEDICARE	15,523	424	15,947	-	-	15,947	-	15,947
11-420-640-0010-6163	PERA CONTRIBUTIONS	80,254	2,191	82,445	-	-	82,445	-	82,445
11-420-640-0010-6175	FICA TAXES	66,336	1,814	68,150	-	-	68,150	-	68,150
11-420-640-0010-6203	TELEPHONE	1,200	-	1,200	-	-	1,200	-	1,200
11-420-640-0010-6205	POSTAGE	500	-	500	-	9,500	10,000	-	10,000
11-420-640-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	900	-	900	-	-	900	-	900
11-420-640-0010-6267	IV-D MISCELLANEOUS CHARGES	9,600	-	9,600	-	7,300	16,900	-	16,900
11-420-640-0010-6268	IV-D GENETIC TESTING	2,500	-	2,500	-	400	2,900	-	2,900
11-420-640-0010-6281	CHILD SUPPORT OFFSET	10,000	-	10,000	-	(4,100)	5,900	-	5,900
11-420-640-0010-6333	TRAVEL	600	-	600	-	(400)	200	-	200
11-420-640-0010-6334	MEALS	300	-	300	-	(100)	200	-	200
11-420-640-0010-6335	TRAINING	7,800	-	7,800	-	600	8,400	-	8,400
11-420-640-0010-6381	LEGAL CHARGES - COUNTY ATTORNEY	143,500	-	143,500	-	4,300	147,800	-	147,800
11-420-640-0010-6480	SMALL EQUIPMENT	1,400	-	1,400	-	(100)	1,300	-	1,300
11-420-640-0010-6485	ELECTRONIC EQUIPMENT	4,400	-	4,400	-	2,300	6,700	-	6,700
11-420-640-0010-6490	SMALL FURNITURE	400	-	400	-	-	400	-	400
11-420-640-0010-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
11-420-640-0010-6621	EQUIPMENT	-	-	-	-	-	-	-	-
		\$ (84,930)	44,241	\$ (40,689)	\$ -	\$ -	(40,689)	-	\$ (40,689)

WRIGHT COUNTY
2020 BUDGET WORKSHEET

	2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved	
11-420-650-0000-5322	STATE GRT-COST EFFECT. HEALTH INS.	\$ 446,400	-	\$ 446,400	-	\$ 18,000	464,400	-	\$ 464,400
11-420-650-0000-5351	STATE GRT-ACCESS	-	-	-	-	-	-	-	-
11-420-650-0000-5390	STATE GRT-MEDICAL ASSISTANCE INCENTIV	79,900	-	79,900	-	-	79,900	-	79,900
11-420-650-0000-5421	FED GRANTS - INC MAINT ADM	1,063,100	-	1,063,100	-	297,700	1,360,800	-	1,360,800
11-420-650-0000-5422	FED GRANTS - COST EFF HLTH INS	219,800	-	219,800	-	8,900	228,700	-	228,700
11-420-650-0000-5427	FED GRANTS - MA INCENTIVES	38,500	-	38,500	-	-	38,500	-	38,500
11-420-650-0000-5451	FED GRANTS - ACCESS	-	-	-	-	-	-	-	-
11-420-650-0000-5860	RECOVERY - INCOME MAINTENANCE GRANT	140,000	-	140,000	-	45,000	185,000	-	185,000
11-420-650-0010-6205	POSTAGE	500	-	500	-	(500)	-	-	-
11-420-650-4400-6020	MEDICAL PAYMENTS	504,200	-	504,200	-	26,900	531,100	-	531,100
11-420-650-4400-6102	CONTRACT SERVICES	50,000	-	50,000	-	-	50,000	-	50,000
11-420-650-4401-6040	LANGUAGE INTERPRETER	2,100	-	2,100	-	(500)	1,600	-	1,600
11-420-650-4402-6040	LODGING	-	-	-	-	-	-	-	-
11-420-650-4403-6040	MEALS	-	-	-	-	-	-	-	-
11-420-650-4404-6040	TRANSPORTATION SERVICE PROVIDER	-	-	-	-	-	-	-	-
11-420-650-4405-6040	TRANSPORTATION BY CLIENT	-	-	-	-	-	-	-	-
11-420-650-4406-6040	PARKING	-	-	-	-	-	-	-	-
11-420-650-4407-6040	TRANSPORTATION COMMON CARRIER	-	-	-	-	-	-	-	-
11-420-650-4409-6020	MEDICARE PART B	162,000	-	162,000	-	-	162,000	-	162,000
11-420-650-4410-6020	CENTRAL DISBURSEMENTS	146,800	-	146,800	-	7,500	154,300	-	154,300
		\$ (1,122,100)	-	\$ (1,122,100)	\$ -	\$ (336,200)	(1,458,300)	-	\$ (1,458,300)
11-420-660-0000-5864	RECOVERY - MAXIS	\$ -	-	\$ -	-	\$ -	-	-	\$ -
11-420-660-4101-6020	GRH EXCESS PAYMENTS	2,000	-	2,000	-	-	2,000	-	2,000
		\$ 2,000	-	\$ 2,000	\$ -	\$ -	2,000	-	\$ 2,000
11-420-675-4300-6020	COUNTY BURIALS	\$ 42,000	-	\$ 42,000	-	\$ 13,000	55,000	-	\$ 55,000
		\$ 42,000	-	\$ 42,000	\$ -	\$ 13,000	55,000	-	\$ 55,000
	NET LEVY (Expenditures - Revenues)	2,444,814	233,927	2,456,841	0	(172,335)	2,284,506	(9,400)	2,275,106
	NET LEVY CHANGE - \$								(169,708)
	NET LEVY CHANGE - %		9.57%						-6.94%

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
SOCIAL SERVICES									
Revenues									
Expenditures									
11-430-000-0000-5001	PROPERTY TAXES - CURRENT	\$ 6,645,499	\$ (6,645,499)	\$ -	\$ -	\$ 7,471,637	-	-	\$ -
11-430-000-0000-5004	PROPERTY TAXES - DELINQUENT	52,500	-	52,500	-	(10,700)	41,800	-	41,800
11-430-000-0000-5007	MOBILE HOMES TAXES - CURRENT	11,100	-	11,100	-	(1,900)	9,200	-	9,200
11-430-000-0000-5008	MOBILE HOMES TAXES - DELINQUENT	3,300	-	3,300	-	(800)	2,500	-	2,500
11-430-000-0000-5206	COUNTY PROGRAM AID	527,785	(527,785)	-	-	-	-	-	-
11-430-000-0000-5208	MARKET VALUE CREDITS - AG	-	-	-	-	42,800	42,800	(42,800)	-
11-430-000-0000-5830	MISCELLANEOUS REVENUE	-	-	-	-	100	100	42,800	42,900
11-430-000-0000-5840	RECOVERY - MISC. ADMINISTRATIVE	23,700	-	23,700	-	16,800	40,500	-	40,500
11-430-000-0000-5841	ADM COLLECTION CHARGES	10,000	-	10,000	-	(500)	9,500	-	9,500
		\$ (7,273,884)	7,173,284	\$ (100,600)	\$ -	\$ (7,517,437)	(146,400)	-	\$ (146,400)
11-430-700-0000-5309	STATE GRT-CHILDREN & COMM SERVICE AC	\$ 983,700	\$ -	\$ 983,700	\$ -	\$ (8,300)	975,400	-	\$ 975,400
11-430-700-0000-5371	STATE GRANTS - MNCHOICES	706,900	-	706,900	13,200	63,600	783,700	-	783,700
11-430-700-0000-5399	STATE GRT-MISCELLANEOUS GRANTS	500	-	500	-	-	500	-	500
11-430-700-0000-5439	FED GRANTS - TITLE XX	531,300	-	531,300	-	(11,500)	519,800	-	519,800
11-430-700-0000-5442	FED GRANTS - TITLE XIX ADM	310,100	-	310,100	5,400	5,100	320,600	-	320,600
11-430-700-0000-5471	FED GRANTS - MNCHOICES	802,900	-	802,900	15,600	107,700	926,200	-	926,200
11-430-700-0000-5499	FED GRANTS - MISCELLANEOUS	26,900	-	26,900	-	(10,600)	16,300	-	16,300
11-430-700-0000-5501	FEEES	6,000	-	6,000	-	1,000	7,000	-	7,000
11-430-700-0000-5751	GIFTS AND CONTRIBUTIONS	-	-	-	-	2,000	2,000	-	2,000
11-430-700-0010-6101	SALARY-FULL TIME STAFF	6,916,578	(919,954)	5,996,624	127,200	-	6,123,824	-	6,123,824
11-430-700-0010-6103	SALARY-PART TIME STAFF	97,927	67,523	165,450	-	-	165,450	-	165,450
11-430-700-0010-6153	EMPLOYEE GROUP INSURANCE	1,501,507	(185,645)	1,315,862	42,500	-	1,358,362	-	1,358,362
11-430-700-0010-6162	FICA TAXES - MEDICARE	101,774	(12,378)	89,396	1,900	-	91,296	-	91,296
11-430-700-0010-6163	PERA CONTRIBUTIONS	526,772	(64,567)	462,205	9,600	-	471,805	-	471,805
11-430-700-0010-6175	FICA TAXES	434,903	(52,856)	382,047	7,900	-	389,947	-	389,947
11-430-700-0010-6203	TELEPHONE	76,900	-	76,900	3,000	(9,400)	70,500	-	70,500
11-430-700-0010-6205	POSTAGE	14,500	-	14,500	-	(500)	14,000	-	14,000
11-430-700-0010-6233	PHOTO-COPYING	-	-	-	-	-	-	-	-
11-430-700-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	58,900	-	58,900	2,000	(2,900)	58,000	-	58,000
11-430-700-0010-6262	AUDIT FEES	-	-	-	-	-	-	-	-
11-430-700-0010-6263	RANDOM DRUG TESTING	-	-	-	-	-	-	-	-
11-430-700-0010-6266	COLLECTION CHARGES	2,000	-	2,000	-	(400)	1,600	-	1,600
11-430-700-0010-6275	CMMHC SUBSIDY	-	-	-	-	-	-	-	-
11-430-700-0010-6333	TRAVEL	87,500	-	87,500	1,000	(11,400)	77,100	-	77,100
11-430-700-0010-6334	MEALS	4,000	-	4,000	-	(400)	3,600	-	3,600
11-430-700-0010-6335	TRAINING	42,800	-	42,800	800	4,200	47,800	(9,400)	38,400
11-430-700-0010-6336	TASK FORCES	1,000	-	1,000	-	-	1,000	-	1,000
11-430-700-0010-6339	ADMINISTRATIVE REVIEW PANEL	400	-	400	-	-	400	-	400
11-430-700-0010-6480	SMALL EQUIPMENT	3,600	-	3,600	-	3,800	7,400	-	7,400
11-430-700-0010-6485	ELECTRONIC EQUIPMENT	12,200	-	12,200	3,600	19,200	35,000	-	35,000
11-430-700-0010-6490	SMALL FURNITURE	10,300	-	10,300	-	(7,800)	2,500	-	2,500
11-430-700-0010-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
11-430-700-0010-6621	EQUIPMENT	-	-	-	-	-	-	-	-
11-430-700-0010-6801	MISCELLANEOUS CHARGES	3,100	-	3,100	-	-	3,100	-	3,100
11-430-700-0020-6101	SALARY-FULL TIME STAFF	796,440	15,605	812,045	-	(14,765)	797,280	-	797,280
11-430-700-0020-6114	PER DIEM-HUMAN SERVICES BOARD	2,000	-	2,000	-	(900)	1,100	-	1,100
11-430-700-0020-6153	EMPLOYEE GROUP INSURANCE	200,058	3,705	203,763	-	(3,705)	200,058	-	200,058
11-430-700-0020-6162	FICA TAXES - MEDICARE	11,555	228	11,783	-	(215)	11,568	-	11,568
11-430-700-0020-6163	PERA CONTRIBUTIONS	59,740	1,171	60,911	-	(1,107)	59,804	-	59,804

WRIGHT COUNTY
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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-430-700-0020-6175	FICA TAXES	49,380	967	50,347	-	(915)	49,432	-	49,432
11-430-700-0020-6179	UNEMPLOYMENT COMPENSATION	7,000	-	7,000	-	-	7,000	-	7,000
11-430-700-0020-6203	TELEPHONE	19,200	-	19,200	-	(300)	18,900	-	18,900
11-430-700-0020-6205	POSTAGE	10,800	-	10,800	-	-	10,800	(5,400)	5,400
11-430-700-0020-6232	PRINTING	30,200	-	30,200	-	-	30,200	-	30,200
11-430-700-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	200	-	200	-	-	200	-	200
11-430-700-0020-6245	DUES	9,700	-	9,700	-	300	10,000	-	10,000
11-430-700-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	62,500	-	62,500	-	(11,400)	51,100	-	51,100
11-430-700-0020-6262	STATE AUDIT FEES	12,400	-	12,400	-	-	12,400	-	12,400
11-430-700-0020-6264	LABOR NEGOTIATIONS	5,400	-	5,400	-	-	5,400	-	5,400
11-430-700-0020-6301	REPAIR & MAINTENANCE	2,400	-	2,400	-	(1,900)	500	-	500
11-430-700-0020-6303	VEHICLE EXPENSE	11,900	-	11,900	-	(1,600)	10,300	-	10,300
11-430-700-0020-6331	TRAVEL BOARD	-	-	-	-	-	-	-	-
11-430-700-0020-6333	TRAVEL	1,300	-	1,300	-	-	1,300	-	1,300
11-430-700-0020-6334	MEALS	300	-	300	-	-	300	-	300
11-430-700-0020-6335	TRAINING	10,200	-	10,200	-	(3,400)	6,800	-	6,800
11-430-700-0020-6337	ADVISORY COMMITTEE	700	-	700	-	-	700	-	700
11-430-700-0020-6342	RENT-COUNTY BUILDINGS	399,400	399,328	399,328	-	72	399,400	-	399,400
11-430-700-0020-6353	LIABILITY INSURANCE	61,700	-	61,700	-	-	61,700	(6,100)	55,600
11-430-700-0020-6359	SURCHARGES	-	-	-	-	2,800	2,800	-	2,800
11-430-700-0020-6411	OPERATING SUPPLIES	26,700	-	26,700	-	2,500	29,200	-	29,200
11-430-700-0020-6480	SMALL EQUIPMENT	5,900	-	5,900	-	1,100	7,000	-	7,000
11-430-700-0020-6485	ELECTRONIC EQUIPMENT	5,600	-	5,600	-	5,400	11,000	-	11,000
11-430-700-0020-6490	SMALL FURNITURE	3,500	-	3,500	-	(1,600)	1,900	-	1,900
11-430-700-0020-6620	COMPUTER OR SOFTWARE PURCHASES	14,300	-	14,300	-	300	14,600	-	14,600
11-430-700-0020-6621	EQUIPMENT	-	-	-	-	-	-	-	-
11-430-700-0020-6633	VEHICLES PURCHASED	34,000	-	34,000	-	(11,300)	22,700	-	22,700
11-430-700-0020-6801	MISCELLANEOUS CHARGES	2,200	-	2,200	-	(1,100)	1,100	-	1,100
11-430-700-0030-6101	SALARY-FULL TIME STAFF	-	1,123,457	1,123,457	-	-	1,123,457	-	1,123,457
11-430-700-0030-6153	EMPLOYEE GROUP INSURANCE	-	194,160	194,160	-	-	194,160	-	194,160
11-430-700-0030-6162	FICA TAXES - MEDICARE	-	16,295	16,295	-	-	16,295	-	16,295
11-430-700-0030-6163	PERA CONTRIBUTIONS	-	84,264	84,264	-	-	84,264	-	84,264
11-430-700-0030-6175	FICA TAXES	-	69,654	69,654	-	-	69,654	-	69,654
11-430-700-0030-6335	TRAINING	-	-	-	-	6,500	6,500	-	6,500
11-430-700-0060-6101	SALARY-FULL TIME STAFF	-	-	-	-	-	-	-	-
11-430-700-0060-6153	EMPLOYEE GROUP INSURANCE	-	-	-	-	-	-	-	-
11-430-700-0060-6162	FICA TAXES - MEDICARE	-	-	-	-	-	-	-	-
11-430-700-0060-6163	PERA CONTRIBUTIONS	-	-	-	-	-	-	-	-
11-430-700-0060-6175	FICA TAXES	-	-	-	-	-	-	-	-
11-430-700-0060-6203	TELEPHONE	-	-	-	-	-	-	-	-
11-430-700-0060-6260	SOFTWARE OR SYSTEMS SUPPORT	-	-	-	-	-	-	-	-
11-430-700-0060-6335	TRAINING	-	-	-	-	-	-	-	-
11-430-700-0060-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
11-430-700-0060-6485	ELECTRONIC EQUIPMENT	35,300	-	35,300	-	2,300	37,600	-	37,600
11-430-700-0060-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
11-430-700-0060-6621	EQUIPMENT	-	-	-	-	-	-	-	-
		\$ 8,420,334	740,957	\$ 8,761,891	\$ 165,300	\$ (187,535)	8,739,656	(20,900)	\$ 8,718,756
11-430-710-0000-5281	LOCAL COLLABORATIVE GRANTS	\$ 35,600	-	\$ 35,600	-	\$ (1,800)	33,800	-	\$ 33,800
11-430-710-0000-5314	STATE GRT-RELATIVE CUSTODY GRANTS	-	-	-	-	-	-	-	-
11-430-710-0000-5316	STATE GRT-FAMILY RESPONSE	15,300	-	15,300	-	1,500	16,800	-	16,800
11-430-710-0000-5328	STATE GRT-CAC WAIVER GRANTS	11,000	-	11,000	-	(6,000)	5,000	-	5,000
11-430-710-0000-5330	STATE GRT-CADI WAIVER	165,000	-	165,000	-	(50,700)	114,300	-	114,300

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-430-710-0000-5331	STATE GRT-ELDERLY WAIVER	1,000	-	1,000	-	-	1,000	-	1,000
11-430-710-0000-5346	STATE GRANT-PSOP	62,700	-	62,700	-	(16,500)	46,200	-	46,200
11-430-710-0000-5364	STATE GRANT-NORTH STAR FOSTER CARE	189,700	-	189,700	-	67,900	257,600	-	257,600
11-430-710-0000-5365	STATE GRANT-CHILD PROTECTION ALLOCA	516,000	-	516,000	-	200	516,200	-	516,200
11-430-710-0000-5388	STATE GRT-CONSUMER SUPPORT GRANT	45,000	-	45,000	-	200	45,200	-	45,200
11-430-710-0000-5428	FED GRANTS - CAC WAIVER	11,000	-	11,000	-	(4,910)	6,090	-	6,090
11-430-710-0000-5430	FED GRANTS - CADI WAIVER	165,000	-	165,000	-	(50,700)	114,300	-	114,300
11-430-710-0000-5431	FED GRANTS - TBI WAIVER	1,000	-	1,000	-	-	1,000	-	1,000
11-430-710-0000-5435	FED GRANTS - SELF	12,800	-	12,800	-	-	12,800	-	12,800
11-430-710-0000-5437	FED GRANTS - IV-E PROGRAM	348,300	-	348,300	-	14,500	362,800	-	362,800
11-430-710-0000-5441	FED GRANTS - TITLE XIX IV-E ADM	186,800	-	186,800	2,600	(35,000)	154,400	-	154,400
11-430-710-0000-5447	FED GRANTS - PSOP	27,800	-	27,800	-	(7,900)	19,900	-	19,900
11-430-710-0000-5466	FED GRANTS - CHILD WEL.TARGETED C/MAN	685,000	-	685,000	-	31,600	716,600	-	716,600
11-430-710-0000-5479	FED GRANTS - FGDM/PSOP GRANTS	-	-	-	-	4,000	4,000	-	4,000
11-430-710-0000-5480	FED GRANTS - WCFSC LCTS MA ADM	203,100	-	203,100	-	(10,500)	192,600	-	192,600
11-430-710-0000-5481	FED GRANTS - WCFSC LCTS IV-E ADM	213,900	-	213,900	-	(11,000)	202,900	-	202,900
11-430-710-0000-5486	FED GRANTS - FAMILY ASSESS. RESPONSE	41,400	-	41,400	-	4,100	45,500	-	45,500
11-430-710-0000-5501	FEE	1,500	-	1,500	-	(200)	1,300	-	1,300
11-430-710-0000-5504	FEE - CUSTODY STUDIES	-	-	-	-	-	-	-	-
11-430-710-0000-5505	FEE - FOSTER CARE	265,000	-	265,000	-	(8,700)	256,300	-	256,300
11-430-710-0000-5866	INT ON JUDGMENT	12,100	-	12,100	-	(1,100)	11,000	-	11,000
11-430-710-0000-5870	RECOVERY - IV-E	12,500	-	12,500	-	900	13,400	-	13,400
11-430-710-1020-6030	COMMUNITY EDUCATION & PREVENTION	10,000	-	10,000	-	-	10,000	-	10,000
11-430-710-1040-6030	ASSESSMENTS - CHILD PROTECTION	3,000	-	3,000	-	1,000	4,000	-	4,000
11-430-710-1041-6030	TRUANCY	750	-	750	-	(250)	500	-	500
11-430-710-1110-6030	MENTAL HEALTH SCREENING	24,500	-	24,500	-	10,100	34,600	-	34,600
11-430-710-1150-6030	INTERPRETER SERVICES	-	-	-	-	3,000	3,000	-	3,000
11-430-710-1160-6030	TRANSPORTATION	7,500	-	7,500	-	17,500	25,000	-	25,000
11-430-710-1180-6030	HEALTH RELATED SERVICES	-	-	-	-	-	-	-	-
11-430-710-1190-6030	COURT RELATED SERVICES	-	-	-	-	-	-	-	-
11-430-710-1192-6030	SUPERVISED VISITS	10,000	-	10,000	-	-	10,000	-	10,000
11-430-710-1194-6030	RANDOM DRUG TESTING	68,000	-	68,000	-	(18,000)	50,000	-	50,000
11-430-710-1196-6030	RULE 20 ASSESSMENTS	13,000	-	13,000	-	(3,000)	10,000	-	10,000
11-430-710-1198-6030	COURT RELATED SERVICES OTHER	12,000	-	12,000	-	-	12,000	-	12,000
11-430-710-1410-6030	ADAPTIVE AIDS & EQUIPMENT	500	-	500	-	2,000	2,500	-	2,500
11-430-710-1460-6030	ADOLESCENT LIFE SKILLS	12,800	-	12,800	-	-	12,800	-	12,800
11-430-710-1470-6030	INDEPENDENT LIVING SKILLS	-	-	-	-	-	-	-	-
11-430-710-1620-6030	FAMILY BASED SERVICES - COUNSELING	30,000	-	30,000	-	10,000	40,000	-	40,000
11-430-710-1640-6030	ALTERNATE RESPONSE GRANT	10,000	-	10,000	-	-	10,000	-	10,000
11-430-710-1660-6030	FAMILY GROUP DECISION MAKING	800	-	800	-	200	1,000	-	1,000
11-430-710-1670-6030	PARENT SUPPORT OUTREACH SERVICES	14,500	-	14,500	-	(2,100)	12,400	-	12,400
11-430-710-1710-6030	EMERGENCY SHELTER	10,000	-	10,000	-	(8,000)	2,000	-	2,000
11-430-710-1750-6030	NORTHSTAR KINSHIP ASSISTANCE	-	-	-	-	-	-	-	-
11-430-710-1780-6030	NORTHSTAR ADOPTION ASSISTANCE	-	-	-	-	-	-	-	-
11-430-710-1800-6030	TREATMENT FOSTER CARE	200,000	-	200,000	-	(50,000)	150,000	-	150,000
11-430-710-1811-6030	FOSTER CARE - RULE 1	1,975,000	-	1,975,000	-	(375,000)	1,600,000	(30,000)	1,570,000
11-430-710-1813-6030	PRE-PLACEMENT VISIT	-	-	-	-	-	-	-	-
11-430-710-1820-6030	RELATIVE CUSTODY STUDY	-	-	-	-	-	-	-	-
11-430-710-1830-6030	FOSTER CARE - RULE 8	35,000	-	35,000	-	-	35,000	-	35,000
11-430-710-1850-6030	CORRECTIONAL FACILITIES	400,000	-	400,000	-	-	400,000	-	400,000
11-430-710-1881-6030	SUPERVISED INDEPENDENT LIVING	10,000	-	10,000	-	45,000	55,000	-	55,000
11-430-710-1890-6030	RESPIRE CARE	50,000	-	50,000	-	-	50,000	-	50,000
11-430-710-1960-6030	ADOPTIONS	1,500	-	1,500	-	-	1,500	-	1,500

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-430-710-1971-6010	COLLABORATIVE TRANSFERS	417,000	-	417,000	-	(21,500)	395,500	-	395,500
11-430-710-1980-6030	RESOURCE DEVELOPMENT	15,200	-	15,200	-	10,300	25,500	-	25,500
		\$ 102,550	-	\$ 102,550	\$ (2,600)	\$ (298,640)	(198,690)	(30,000)	\$ (228,690)
11-430-711-1410-6030	HOME MONITORING	\$ -	-	\$ -	-	\$ -	-	-	\$ -
11-430-711-1800-6030	TREATMENT FOSTER CARE	-	-	-	-	-	-	-	-
11-430-711-1811-6030	FOSTER CARE - RULE 1	-	-	-	-	-	-	-	-
11-430-711-1850-6030	CORRECTIONAL FACILITIES	-	-	-	-	-	-	-	-
		\$ -	-	\$ -	\$ -	\$ -	-	-	\$ -
11-430-720-0000-5347	STATE GRT-BAS SLID FEE CC JOBS	\$ -	-	\$ -	-	-	-	-	\$ -
11-430-720-0000-5385	STATE GRT-MFIP CHILD CARE ADM	12,400	-	12,400	-	-	12,400	-	12,400
11-430-720-0000-5386	STATE GRT-BAS SLIDING FEE CC ADM	18,600	-	18,600	-	(2,900)	15,700	-	15,700
11-430-720-0000-5391	STATE GRT-MFIP EMPLOYMENT SERVICES	40,600	-	40,600	-	6,100	46,700	-	46,700
11-430-720-0000-5446	FED GRANTS - MFIP EMPLOYMENT SERVICE	466,600	-	466,600	-	70,500	537,100	-	537,100
11-430-720-0000-5450	FED GRANTS - AFDC CHILD CARE ADM	12,900	-	12,900	-	-	12,900	-	12,900
11-430-720-0000-5485	FED GRANTS - BAS SLID FEE CHILD CARE A	19,300	-	19,300	-	3,300	22,600	-	22,600
11-430-720-0000-5503	FEE - BACKGROUND CHECKS	24,000	-	24,000	-	(7,000)	17,000	-	17,000
11-430-720-0000-5862	RECOVERY	1,200	-	1,200	-	(400)	800	-	800
11-430-720-0000-5866	INT ON JUDGEMENT	500	-	500	-	(500)	-	-	-
11-430-720-2110-6030	BASIC SLIDING FEE CHILD CARE	39,600	-	39,600	-	-	39,600	-	39,600
11-430-720-2120-6030	MFIP CHILD CARE	-	-	-	-	23,800	23,800	-	23,800
11-430-720-2140-6030	OTHER CHILD CARE	65,000	-	65,000	-	5,000	70,000	-	70,000
11-430-720-2370-6030	MFIP EMPLOYMENT SERVICES	355,200	-	355,200	-	23,000	378,200	-	378,200
11-430-720-2371-6030	MFIP EMPLOYMENT DWP	55,000	-	55,000	-	-	55,000	-	55,000
11-430-720-2373-6030	MFIP TRANSPORTATION	10,000	-	10,000	-	8,000	18,000	-	18,000
11-430-720-2980-6030	CHILD CARE LICENSING	700	-	700	-	-	700	-	700
		\$ (70,600)	-	\$ (70,600)	\$ -	\$ (9,300)	(79,900)	-	\$ (79,900)
11-430-730-0000-5343	STATE GRT-CCDTF ADM	\$ 73,900	-	\$ 73,900	-	\$ (33,900)	40,000	-	\$ 40,000
11-430-730-0000-5442	FED GRANTS - TITLE XIX ADM	143,700	-	143,700	2,200	(15,300)	130,600	-	130,600
11-430-730-0000-5501	FEES	15,000	-	15,000	-	300	15,300	-	15,300
11-430-730-0000-5865	RECOVERY - SOCIAL SERVICES PU	-	-	-	-	-	-	-	-
11-430-730-0000-5866	INT ON JUDGMENT	700	-	700	-	(300)	400	-	400
11-430-730-3590-6030	CCDTF	350,000	-	350,000	-	100,000	450,000	-	450,000
11-430-730-3710-6030	DETOX CATEGORY I	75,000	-	75,000	-	5,000	80,000	-	80,000
		\$ 191,700	-	\$ 191,700	\$ (2,200)	\$ 154,200	343,700	-	\$ 343,700

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-430-740-0000-5337	STATE GRT-RULE 78 MH CSP	\$ 189,300	-	\$ 189,300	-	\$ -	189,300	-	\$ 189,300
11-430-740-0000-5377	STATE GRT-CHILD MH COMBINED BG	123,600	-	123,600	-	(9,500)	114,100	-	114,100
11-430-740-0000-5387	STATE GRT-MH TCM CHILD	-	-	-	-	27,400	27,400	-	27,400
11-430-740-0000-5437	FED GRANTS - IV-E PROGRAM	74,000	-	74,000	-	-	74,000	-	74,000
11-430-740-0000-5440	FED GRANTS - MH-TCM ADULTS	110,000	-	110,000	-	48,300	158,300	-	158,300
11-430-740-0000-5487	FED GRANTS - MH-TCM CHILDREN	375,000	-	375,000	-	(19,700)	355,300	-	355,300
11-430-740-0000-5488	FED GRANTS - RULE 5	45,700	-	45,700	-	(32,200)	13,500	-	13,500
11-430-740-0000-5501	FEES	10,000	-	10,000	-	5,000	15,000	-	15,000
11-430-740-4012-6030	INFORMATION AND REFERRAL	-	-	-	-	-	-	-	-
11-430-740-4080-6030	OUTPATIENT DIAG. ASSESSMENT - ADULTS	-	-	-	-	-	-	-	-
11-430-740-4160-6030	TRANSPORTATION-COMMUNITY FAC. & EMP	5,000	-	5,000	-	-	5,000	-	5,000
11-430-740-4200-6030	PEER SUPPORT SERVICES	-	-	-	-	5,000	5,000	-	5,000
11-430-740-4300-6030	OTHER FAMILY COMMUNITY SUPPORT SERV	2,000	-	2,000	-	-	2,000	-	2,000
11-430-740-4340-6030	ADULT COMMUNITY SUPPORT PROGRAM	82,000	-	82,000	-	-	82,000	-	82,000
11-430-740-4346-6030	EXTENDED EMPLOYMENT	-	-	-	-	-	-	-	-
11-430-740-4349-6030	JOB COACHING	5,000	-	5,000	-	(2,000)	3,000	-	3,000
11-430-740-4510-6030	EMERGENCY RESPONSE SERVICES	40,000	-	40,000	-	14,400	54,400	-	54,400
11-430-740-4511-6030	SEX OFFENDERS	15,000	-	15,000	-	-	15,000	-	15,000
11-430-740-4520-6030	OUTPATIENT TREATMENT - ADULT	-	-	-	-	-	-	-	-
11-430-740-4540-6030	ADULT MEDICATION MANAGEMENT	-	-	-	-	-	-	-	-
11-430-740-4680-6030	DAY TREATMENT - ADULT	-	-	-	-	-	-	-	-
11-430-740-4720-6030	REGIONAL TREATMENT CENTER - ADULTS	70,000	-	70,000	-	-	70,000	-	70,000
11-430-740-4721-6030	REGIONAL TREATMENT SEX OFFENDER	275,000	-	275,000	-	25,000	300,000	-	300,000
11-430-740-4830-6030	RESIDENTIAL TREATMENT RULE 5	600,000	-	600,000	-	(200,000)	400,000	-	400,000
11-430-740-4890-6030	RESPIRE CARE - CHILD	35,000	-	35,000	-	8,800	43,800	-	43,800
		\$ 201,400	-	\$ 201,400	\$ -	\$ (168,100)	33,300	-	\$ 33,300
11-430-750-0000-5332	STATE GRT-DD WAIVER	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ (49,700)	275,300	-	\$ 275,300
11-430-750-0000-5336	STATE GRT-WAIVER SCREENING	14,000	-	14,000	-	(6,400)	7,600	-	7,600
11-430-750-0000-5339	STATE GRT-SILS	146,900	-	146,900	-	5,400	152,300	-	152,300
11-430-750-0000-5341	STATE GRT-DD FAMILY SUPPORT PROGM	83,600	-	83,600	-	-	83,600	-	83,600
11-430-750-0000-5432	FED GRANTS - DD WAIVER	325,000	-	325,000	-	(49,700)	275,300	-	275,300
11-430-750-0000-5490	FED GRANTS - VA/DD-TCM	-	-	-	-	-	-	-	-
11-430-750-5160-6030	TRANSPORTATION	35,000	-	35,000	-	-	35,000	-	35,000
11-430-750-5340-6030	SEMI-INDEPENDENT LIVING	209,900	-	209,900	-	7,700	217,600	-	217,600
11-430-750-5350-6030	FAMILY SUPPORT PROGRAM	83,600	-	83,600	-	-	83,600	-	83,600
11-430-750-5380-6030	EXTENDED EMPLOYMENT	150,000	-	150,000	-	(150,000)	-	-	-
11-430-750-5381-6030	SUPPORTED EMPLOYMENT	-	-	-	-	20,000	20,000	-	20,000
11-430-750-5660-6030	DAY TRAINING AND HABILITATION	165,000	-	165,000	-	(15,000)	150,000	-	150,000
11-430-750-5890-6030	RESPIRE CARE - ADULT	500	-	500	-	-	500	-	500
11-430-750-5891-6030	RESPIRE CARE - CHILD	-	-	-	-	-	-	-	-
		\$ (250,500)	-	\$ (250,500)	\$ -	\$ (36,900)	(287,400)	-	\$ (287,400)

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-450-430-0010-6235	SUBSCRIPTIONS - PUBLICATIONS	18,600	-	18,600	-	300	18,900	-	18,900
11-450-430-0010-6245	DUES	14,100	-	14,100	-	200	14,300	-	14,300
11-450-430-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	34,800	-	34,800	-	2,900	37,700	-	37,700
11-450-430-0010-6261	MEDICAL CONSULTANT	6,000	-	6,000	-	-	6,000	-	6,000
11-450-430-0010-6262	AUDIT FEES	-	-	-	-	-	-	-	-
11-450-430-0010-6303	VEHICLE EXPENSE	2,200	-	2,200	-	-	2,200	-	2,200
11-450-430-0010-6305	800MHZ MAINTENANCE EXPENSE	-	-	-	-	600	600	-	600
11-450-430-0010-6333	TRAVEL	20,000	-	20,000	-	-	20,000	-	20,000
11-450-430-0010-6334	MEALS	800	-	800	-	-	800	-	800
11-450-430-0010-6335	TRAINING	-	-	-	-	17,200	17,200	(3,400)	13,800
11-450-430-0010-6336	TASK FORCES	3,000	-	3,000	-	2,000	5,000	-	5,000
11-450-430-0010-6361	MINNESOTA CARE TAX	6,000	-	6,000	-	(1,000)	5,000	-	5,000
11-450-430-0010-6411	OPERATING SUPPLIES	8,000	-	8,000	-	1,000	9,000	-	9,000
11-450-430-0010-6431	MEDICAL SUPPLIES	18,400	-	18,400	-	(3,000)	15,400	-	15,400
11-450-430-0010-6480	SMALL EQUIPMENT	2,500	-	2,500	-	1,500	4,000	-	4,000
11-450-430-0010-6485	ELECTRONIC EQUIPMENT	13,800	-	13,800	-	(6,100)	7,700	-	7,700
11-450-430-0010-6490	SMALL FURNITURE	2,200	-	2,200	-	(1,100)	1,100	-	1,100
11-450-430-0010-6620	COMPUTER OR SOFTWARE PURCHASES	-	-	-	-	-	-	-	-
11-450-430-0010-6621	EQUIPMENT	-	-	-	-	-	-	-	-
11-450-430-0010-6801	MISCELLANEOUS CHARGES	500	-	500	-	-	500	-	500
11-450-430-0020-6101	SALARY-FULL TIME STAFF	235,982	29,778	265,760	-	(14,764)	250,996	-	250,996
11-450-430-0020-6114	PER DIEM-HUMAN SERVICES BOARD	600	-	600	-	(300)	300	-	300
11-450-430-0020-6153	EMPLOYEE GROUP INSURANCE	59,276	7,410	66,686	-	(3,784)	62,902	-	62,902
11-450-430-0020-6162	FICA TAXES - MEDICARE	3,424	432	3,856	-	(214)	3,642	-	3,642
11-450-430-0020-6163	PERA CONTRIBUTIONS	17,701	2,234	19,935	-	(1,108)	18,827	-	18,827
11-450-430-0020-6175	FICA TAXES	14,631	1,846	16,477	-	(915)	15,562	-	15,562
11-450-430-0020-6179	UNEMPLOYMENT COMPENSATION	2,100	-	2,100	-	100	2,200	-	2,200
11-450-430-0020-6203	TELEPHONE	5,600	-	5,600	-	400	6,000	-	6,000
11-450-430-0020-6205	POSTAGE	3,200	-	3,200	-	200	3,400	(1,700)	1,700
11-450-430-0020-6232	PRINTING	9,000	-	9,000	-	500	9,500	-	9,500
11-450-430-0020-6235	SUBSCRIPTIONS - PUBLICATIONS	100	-	100	-	-	100	-	100
11-450-430-0020-6245	DUES	2,900	-	2,900	-	200	3,100	-	3,100
11-450-430-0020-6260	SOFTWARE OR SYSTEMS SUPPORT	18,500	-	18,500	-	(2,500)	16,000	-	16,000
11-450-430-0020-6262	STATE AUDIT FEES	3,700	-	3,700	-	200	3,900	-	3,900
11-450-430-0020-6264	LABOR NEGOTIATIONS	1,600	-	1,600	-	100	1,700	-	1,700
11-450-430-0020-6301	REPAIR & MAINTENANCE	700	-	700	-	(500)	200	-	200
11-450-430-0020-6303	VEHICLE EXPENSE	3,500	-	3,500	-	(300)	3,200	-	3,200
11-450-430-0020-6331	TRAVEL BOARD	-	-	-	-	-	-	-	-
11-450-430-0020-6333	TRAVEL	400	-	400	-	-	400	-	400
11-450-430-0020-6334	MEALS	100	-	100	-	-	100	-	100
11-450-430-0020-6335	TRAINING	3,000	-	3,000	-	(900)	2,100	-	2,100
11-450-430-0020-6337	ADVISORY COMMITTEE	200	-	200	-	-	200	-	200
11-450-430-0020-6342	RENT-COUNTY BUILDINGS	118,300	-	118,300	-	7,380	125,680	20	125,700
11-450-430-0020-6353	LIABILITY INSURANCE	18,300	-	18,300	-	1,100	19,400	(1,900)	17,500

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-450-430-0020-6359	SURCHARGES	-	-	-	-	900	900	-	900
11-450-430-0020-6411	OPERATING SUPPLIES	8,000	-	8,000	-	1,200	9,200	-	9,200
11-450-430-0020-6480	SMALL EQUIPMENT	1,800	-	1,800	-	400	2,200	-	2,200
11-450-430-0020-6485	ELECTRONIC EQUIPMENT	1,700	-	1,700	-	1,700	3,400	-	3,400
11-450-430-0020-6490	SMALL FURNITURE	1,100	-	1,100	-	(500)	600	-	600
11-450-430-0020-6620	COMPUTER OR SOFTWARE PURCHASES	4,300	-	4,300	-	300	4,600	-	4,600
11-450-430-0020-6621	EQUIPMENT	-	-	-	-	-	-	-	-
11-450-430-0020-6633	VEHICLES PURCHASED	10,100	-	10,100	-	(3,000)	7,100	-	7,100
11-450-430-0020-6801	MISCELLANEOUS CHARGES	600	-	600	-	(300)	300	-	300
		\$ 3,168,759	834,055	\$ 4,002,814	\$ -	\$ (616,745)	3,386,069	(77,460)	\$ 3,308,609
11-450-451-0000-5483	FED GRANTS - EMERGENCY PREPAREDNES	\$ 98,900	-	\$ 98,900	-	(3,400)	95,500	-	\$ 95,500
11-450-451-0000-5501	FED GRANTS - EMERGENCY PREPAREDNES	-	-	-	-	-	-	-	-
11-450-451-0010-6101	SALARY-FULL TIME STAFF	74,590	-	74,590	-	(3,690)	70,900	-	70,900
11-450-451-0010-6102	CONTRACT PERSONNEL	-	-	-	-	-	-	-	-
11-450-451-0010-6103	PART TIME PERSONNEL	3,140	-	3,140	-	(3,140)	-	-	-
11-450-451-0010-6153	EMPLOYEE GROUP INSURANCE	19,800	-	19,800	-	(4,600)	15,200	-	15,200
11-450-451-0010-6162	FICA TAXES - MEDICARE	1,600	-	1,600	-	(580)	1,020	-	1,020
11-450-451-0010-6163	PERA CONTRIBUTIONS	8,600	-	8,600	-	(3,000)	5,600	-	5,600
11-450-451-0010-6175	FICA TAXES	7,100	-	7,100	-	(2,700)	4,400	-	4,400
11-450-451-0010-6203	TELEPHONE EMERG. PREP. GRT	-	-	-	-	-	-	-	-
11-450-451-0010-6205	POSTAGE EMERG. PREP. GRT	-	-	-	-	-	-	-	-
11-450-451-0010-6260	SOFTWARE OR SYSTEMS SUPPORT	7,300	-	7,300	-	1,400	8,700	-	8,700
11-450-451-0010-6335	TRAINING EMERG. PREP. GRT	2,000	-	2,000	-	(1,000)	1,000	-	1,000
11-450-451-0010-6411	OPERATING SUPPLIES EMERG. PREP. GRT	200	-	200	-	300	500	-	500
11-450-451-0010-6480	SMALL EQUIPMENT	-	-	-	-	-	-	-	-
11-450-451-0010-6621	FURNITURE & EQUIPMENT	-	-	-	-	-	-	-	-
11-450-451-0010-6801	MISCELLANEOUS CHARGES EMERG. PREP.	-	-	-	-	-	-	-	-
		\$ 25,430	-	\$ 25,430	\$ -	\$ (13,610)	11,820	-	\$ 11,820
11-450-452-0000-5399	STATE GRT - SUICIDE PREVENTION	-	-	-	-	-	-	20,000	\$ 20,000
11-450-452-0010-6101	SALARY-FULL TIME STAFF	-	-	-	-	-	-	12,900	12,900
11-450-452-0010-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	-	-	200	200
11-450-452-0010-6335	TRAINING SUICIDE PREVENTION GRANT	-	-	-	-	-	-	2,400	2,400
11-450-452-0010-6411	OPERATING SUPPLIES SUICIDE PREVENTION GRANT	-	-	-	-	-	-	2,500	2,500
		\$ -	-	\$ -	\$ -	\$ -	-	(2,000)	\$ (2,000)
11-450-460-9990-6035	ENVIRONMENTAL HEALTH	\$ 47,500	-	\$ 47,500	-	-	47,500	-	\$ 47,500
		\$ 47,500	-	\$ 47,500	\$ -	\$ -	47,500	-	\$ 47,500
11-450-470-0010-6411	OPERATING SUPPLIES	\$ 5,400	-	\$ 5,400	-	-	5,400	-	\$ 5,400
		\$ 5,400	-	\$ 5,400	\$ -	\$ -	5,400	-	\$ 5,400
11-450-471-0010-6102	CONTRACT PERSONNEL MCH GRT	\$ -	-	\$ -	-	-	-	-	\$ -
		\$ -	-	\$ -	\$ -	\$ -	-	-	\$ -
11-450-472-0000-5311	STATE GRT-FAMILY PLANNING GRANT	\$ 160,700	-	\$ 160,700	-	(26,400)	134,300	-	\$ 134,300
11-450-472-0000-5411	FED GRANTS - FAMILY PLANNING GRANT	-	-	-	-	26,400	26,400	-	26,400
11-450-472-0010-6035	PURCHASED FAM PLAN GRT	12,600	-	12,600	-	-	12,600	-	12,600
11-450-472-0010-6101	SALARY-FULL TIME STAFF	10,000	-	10,000	-	26,500	36,500	-	36,500
11-450-472-0010-6102	CONTRACT PERSONNEL FAM. PLAN. GRT	36,000	-	36,000	-	-	36,000	-	36,000
11-450-472-0010-6103	SALARY-PART TIME STAFF	61,640	-	61,640	-	(29,440)	32,200	-	32,200
11-450-472-0010-6153	COUNTY SHARE INSURANCE	6,200	-	6,200	-	1,200	7,400	-	7,400

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11-450-472-0010-6162	FICA TAXES - MEDICARE	1,100	-	1,100	-	-	1,100	-	1,100
11-450-472-0010-6163	PERA CONTRIBUTIONS	5,400	-	5,400	-	500	5,900	-	5,900
11-450-472-0010-6175	SOCIAL SECURITY	4,400	-	4,400	-	500	4,900	-	4,900
11-450-472-0010-6203	FAMILY PLANNING GRANT TELEPHONE	700	-	700	-	(100)	600	-	600
11-450-472-0010-6333	TRAVEL/MEALS REIMBURSEMENT	700	-	700	-	300	1,000	-	1,000
11-450-472-0010-6335	TRAINING FAM. PLAN. GRT	1,500	-	1,500	-	500	2,000	-	2,000
11-450-472-0010-6411	OPERATING SUPPLIES FAM. PLAN. GRT	3,900	-	3,900	-	-	3,900	-	3,900
11-450-472-0010-6490	SMALL FURNITURE- FPSP	-	-	-	-	-	-	-	-
11-450-472-0010-6801	MISCELLANEOUS CHARGES FAM. PLAN.GRT	2,000	-	2,000	-	-	2,000	-	2,000
		\$ (14,560)	-	\$ (14,560)	\$ -	\$ (40)	(14,600)	-	\$ (14,600)
11-450-473-0000-5325	STATE GRT-CHILD & TEEN CK-UP	\$ 115,000	-	\$ 115,000	-	23,200	138,200	-	\$ 138,200
11-450-473-0000-5460	FED GRANTS - CHILD AND TEEN CHECK-UP	115,000	-	115,000	-	23,200	138,200	-	138,200
11-450-473-0010-6035	INTERPRETER SERVICES - CTC	-	-	-	-	5,000	5,000	-	5,000
11-450-473-0010-6101	SALARY-FULL TIME STAFF	70,200	-	70,200	-	50,200	120,400	-	120,400
11-450-473-0010-6102	CONTRACT PERSONNEL	5,500	-	5,500	-	2,700	8,200	-	8,200
11-450-473-0010-6103	PART TIME PERSONNEL	6,550	-	6,550	-	10,950	17,500	-	17,500
11-450-473-0010-6153	EMPLOYEE GROUP INSURANCE	20,300	-	20,300	-	2,400	22,700	-	22,700
11-450-473-0010-6162	FICA TAXES - MEDICARE	1,500	-	1,500	-	500	2,000	-	2,000
11-450-473-0010-6163	PERA CONTRIBUTIONS	8,000	-	8,000	-	2,300	10,300	-	10,300
11-450-473-0010-6175	FICA TAXES	6,600	-	6,600	-	2,000	8,600	-	8,600
11-450-473-0010-6203	TELEPHONE C&TC	2,700	-	2,700	-	(1,000)	1,700	-	1,700
11-450-473-0010-6205	POSTAGE	15,500	-	15,500	-	-	15,500	-	15,500
11-450-473-0010-6232	PRINTING/PHOTOCOPYING	9,500	-	9,500	-	2,500	12,000	-	12,000
11-450-473-0010-6333	TRAVEL/MEALS REIMBURSEMENT	500	-	500	-	-	500	-	500
11-450-473-0010-6335	TRAINING - C&TC	1,000	-	1,000	-	1,500	2,500	-	2,500
11-450-473-0010-6411	OPERATING SUPPLIES C&TC	17,600	-	17,600	-	(12,600)	5,000	-	5,000
11-450-473-0010-6417	OUTREACH SUPPLIES C&TC	17,700	-	17,700	-	-	17,700	-	17,700
11-450-473-0010-6480	SMALL EQUIPMENT - C&TC	-	-	-	-	-	-	-	-
11-450-473-0010-6485	ELECTRONIC EQUIPMENT	-	-	-	-	-	-	-	-
11-450-473-0010-6621	EQUIPMENT	-	-	-	-	-	-	-	-
		\$ (46,850)	-	\$ (46,850)	\$ -	\$ 20,050	(26,800)	-	\$ (26,800)
11-450-474-7101-5384	STATE GRT-EXPANDED HOME VISITING(EBH	-	-	-	-	124,650	124,650	-	124,650
11-450-474-7101-6035	INTERPRETER SERVICES (EBHV)	-	-	-	-	3,000	3,000	-	3,000
11-450-474-7101-6101	FULL TIME PERSONNEL (EBHV)	-	-	-	-	69,100	69,100	-	69,100
11-450-474-7101-6153	COUNTY SHARE INSURANCE	-	-	-	-	19,800	19,800	-	19,800
11-450-474-7101-6162	FICA TAXES - MEDICARE	-	-	-	-	1,000	1,000	-	1,000
11-450-474-7101-6163	PERA CONTRIBUTIONS (EBHV)	-	-	-	-	5,200	5,200	-	5,200
11-450-474-7101-6175	SOCIAL SECURITY (EBHV)	-	-	-	-	4,300	4,300	-	4,300
11-450-474-7101-6203	TELEPHONE (EBHV)	-	-	-	-	1,500	1,500	-	1,500
11-450-474-7101-6232	PRINTING/PHOTOCOPYING-(EBHV)	-	-	-	-	400	400	-	400
11-450-474-7101-6333	TRAVEL/MEALS REIMBURSEMENT (EBHV)	-	-	-	-	11,200	11,200	-	11,200
11-450-474-7101-6334	TAXABLE-MEALS (EBHV)	-	-	-	-	500	500	-	500
11-450-474-7101-6335	TRAINING (EBHV)	-	-	-	-	4,000	4,000	-	4,000
11-450-474-7101-6411	OPERATING SUPPLIES-(EBHV)	-	-	-	-	5,000	5,000	-	5,000
11-450-474-7101-6485	ELECTRONIC EQUIPMENT (EBHV)	-	-	-	-	3,100	3,100	-	3,100
		\$ -	\$ -	\$ -	\$ -	\$ 3,450	\$ 3,450	\$ -	\$ 3,450
11-450-474-0010-6333	TRAVEL/MEALS REIMBURSEMENT	\$ 400	-	\$ 400	-	-	400	-	\$ 400
11-450-474-0010-6335	TRAINING	6,400	-	6,400	-	-	6,400	-	6,400
11-450-474-0010-6411	OPERATING SUPPLIES-(FHV)	4,000	-	4,000	-	-	4,000	-	4,000
		\$ 10,800	-	\$ 10,800	\$ -	\$ -	10,800	-	\$ 10,800

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-450-482-0000-5117	TOBACCO LICENSE	\$ 4,500	-	4,500	-	-	4,500	-	\$ 4,500
11-450-482-0010-6411	OPERATING SUPPLIES	1,500	-	1,500	-	-	1,500	-	1,500
		\$ (3,000)	-	\$ (3,000)	\$ -	\$ -	(3,000)	-	\$ (3,000)
11-450-483-0010-6411	OPERATING SUPPLIES	\$ 1,700	-	\$ 1,700	-	-	1,700	-	\$ 1,700
		\$ 1,700	-	\$ 1,700	\$ -	\$ -	1,700	-	\$ 1,700
11-450-487-0010-6411	OPERATING SUPPLIES	\$ 200	-	\$ 200	-	-	200	-	\$ 200
		\$ 200	-	\$ 200	\$ -	\$ -	200	-	\$ 200
11-450-488-0010-6480	SMALL EQUIPMENT	\$ -	-	\$ -	-	-	-	-	\$ -
		\$ -	-	\$ -	\$ -	\$ -	-	-	\$ -
11-450-491-0000-5363	STATE GRT-SHIP	\$ 312,400	-	\$ 312,400	-	2,200	314,600	-	\$ 314,600
11-450-491-0010-6101	SALARY-FULL TIME STAFF	138,600	-	138,600	-	5,000	143,600	-	143,600
11-450-491-0010-6102	CONTRACT PERSONNEL	-	-	-	-	-	-	-	-
11-450-491-0010-6103	PART TIME PERSONNEL	20,500	-	20,500	-	-	20,500	-	20,500
11-450-491-0010-6153	EMPLOYEE GROUP INSURANCE	33,800	-	33,800	-	(14,300)	19,500	-	19,500
11-450-491-0010-6162	FICA TAXES - MEDICARE	3,300	-	3,300	-	(1,000)	2,300	-	2,300
11-450-491-0010-6163	PERA CONTRIBUTIONS	17,100	-	17,100	-	(4,500)	12,600	-	12,600
11-450-491-0010-6175	FICA TAXES	14,100	-	14,100	-	(4,200)	9,900	-	9,900
11-450-491-0010-6203	TELEPHONE	2,400	-	2,400	-	(700)	1,700	-	1,700
11-450-491-0010-6333	TRAVEL/MEALS REIMBURSEMENT	-	-	-	-	-	-	-	-
11-450-491-0010-6335	TRAINING	-	-	-	-	-	-	-	-
11-450-491-0010-6411	OPERATING SUPPLIES	-	-	-	-	-	-	-	-
11-450-491-7000-6035	SHIP GNT-SCHOOL CONTRACTS	7,500	-	7,500	-	-	7,500	-	7,500
11-450-491-7000-6205	POSTAGE - SHIP GRANT	300	-	300	-	-	300	-	300
11-450-491-7000-6232	PRINTING/PHOTOCOPYING	600	-	600	-	-	600	-	600
11-450-491-7000-6333	TRAVEL/MEALS REIMBURSEMENT	100	-	100	-	-	100	-	100
11-450-491-7000-6335	TRAINING	100	-	100	-	-	100	-	100
11-450-491-7000-6411	OPERATING SUPPLIES	200	-	200	-	1,000	1,200	-	1,200
11-450-491-7010-6035	SHIP GNT - WORKPLACE CONTRACTS	5,000	-	5,000	-	-	5,000	-	5,000
11-450-491-7010-6205	POSTAGE - SHIP GRANT	300	-	300	-	-	300	-	300
11-450-491-7010-6232	PRINTING/PHOTOCOPYING	600	-	600	-	-	600	-	600
11-450-491-7010-6333	TRAVEL/MEALS REIMBURSEMENT	100	-	100	-	-	100	-	100
11-450-491-7010-6335	TRAINING	100	-	100	-	-	100	-	100
11-450-491-7010-6411	OPERATING SUPPLIES	200	-	200	-	-	200	-	200
11-450-491-7011-6035	SHIP GNTWORKPLACE CONTRACT-TBCO	5,000	-	5,000	-	-	5,000	-	5,000
11-450-491-7011-6205	POSTAGE - SHIP GRANT	200	-	200	-	-	200	-	200
11-450-491-7011-6232	PRINTING/PHOTOCOPYING	600	-	600	-	-	600	-	600
11-450-491-7011-6333	TRAVEL/MEALS REIMBURSEMENT	100	-	100	-	-	100	-	100
11-450-491-7011-6335	TRAINING	100	-	100	-	-	100	-	100
11-450-491-7011-6411	OPERATING SUPPLIES	100	-	100	-	-	100	-	100
11-450-491-7020-6035	SHIP GRT-COMMUNITY CONTRACTS	22,300	-	22,300	-	-	22,300	-	22,300
11-450-491-7020-6205	POSTAGE - SHIP GRANT	200	-	200	-	-	200	-	200
11-450-491-7020-6232	PRINTING/PHOTOCOPYING	600	-	600	-	-	600	-	600
11-450-491-7020-6333	TRAVEL/MEALS REIMBURSEMENT	400	-	400	-	-	400	-	400
11-450-491-7020-6335	TRAINING	200	-	200	-	-	200	-	200
11-450-491-7020-6411	OPERATING SUPPLIES	2,300	-	2,300	-	-	2,300	-	2,300
11-450-491-7021-6035	SHIP GNT - COMMUNITY TBCO CONTRACTS	2,500	-	2,500	-	-	2,500	-	2,500
11-450-491-7021-6205	POSTAGE - SHIP GRANT	200	-	200	-	-	200	-	200
11-450-491-7021-6232	PRINTING/PHOTOCOPYING	600	-	600	-	-	600	-	600

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
11-450-491-7021-6333	TRAVEL/MEALS REIMBURSEMENT	100	-	100	-	-	100	-	100
11-450-491-7021-6335	TRAINING	100	-	100	-	-	100	-	100
11-450-491-7021-6411	OPERATING SUPPLIES	100	-	100	-	-	100	-	100
11-450-491-7030-6035	SHIP GNT-HEALTH CARE CONTRACTS	10,000	-	10,000	-	-	10,000	-	10,000
11-450-491-7030-6205	POSTAGE - SHIP GRANT	200	-	200	-	-	200	-	200
11-450-491-7030-6232	PRINTING/PHOTOCOPYING	600	-	600	-	-	600	-	600
11-450-491-7030-6333	TRAVEL/MEALS REIMBURSEMENT	100	-	100	-	-	100	-	100
11-450-491-7030-6335	TRAINING	400	-	400	-	-	400	-	400
11-450-491-7030-6411	OPERATING SUPPLIES	2,800	-	2,800	-	5,000	7,800	-	7,800
11-450-491-0010-6485	ELECTRONIC EQUIPMENT	-	-	-	-	-	-	-	-
11-450-491-7031-6035	SHIP GNT-HEALTH CARE TBCO CONTRACTS	2,500	-	2,500	-	-	2,500	-	2,500
11-450-491-7031-6205	POSTAGE - SHIP GRANT	200	-	200	-	-	200	-	200
11-450-491-7031-6232	PRINTING/PHOTOCOPYING	600	-	600	-	-	600	-	600
11-450-491-7031-6333	TRAVEL/MEALS REIMBURSEMENT	100	-	100	-	-	100	-	100
11-450-491-7031-6335	TRAINING	100	-	100	-	-	100	-	100
11-450-491-7031-6411	OPERATING SUPPLIES	1,500	-	1,500	-	-	1,500	-	1,500
11-450-491-9990-6035	SHIP GRANT CONTRACTS	-	-	-	-	-	-	-	-
		\$ (12,700)	-	\$ (12,700)	\$ -	\$ (15,900)	(28,600)	-	\$ (28,600)
	NET LEVY (Expenditures - Revenues)	2,073,379	834,055	2,907,434	0	(634,795)	2,272,639	(79,460)	2,193,179
	NET LEVY CHANGE - \$								119,800
	NET LEVY CHANGE - %		40.23%						5.78%
	TOTAL NET HHS LEVY	11,691,477	1,808,939	12,879,116	160,500	(1,034,505)	12,005,111	(140,760)	11,864,351
	NET LEVY CHANGE - \$								172,874
	NET LEVY CHANGE - %		15.47%						1.48%

WRIGHT COUNTY
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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
Capital Projects									
		-		-	-		-	-	-
34-170-000-0000-5001	PROPERTY TAXES - CURRENT	1,800,000	(1,800,000)	-	-	-	-	-	-
34-170-000-0000-5206	COUNTY PROGRAM AID	441,453	(441,453)	-	-	441,453	441,453	-	441,453
34-170-000-0000-5801	REFUNDS AND REIMBURSEMENTS	350,000	-	350,000	-	-	350,000	-	350,000
34-150-000-0000-5001	PROPERTY TAXES - CURRENT	-	-	-	-	-	-	-	-
34-150-000-0000-5206	COUNTY PROGRAM AID	-	-	-	-	-	-	-	-
34-150-000-0000-5910	TRANSFERS IN	-	-	-	-	-	-	-	-
		2,591,453	(2,241,453)	350,000	0	441,453	791,453	-	791,453
34-150-000-0000-6620	CAPITAL IMPROVEMENT PLAN	552,436	-	552,436	-	-	552,436	597,564	1,150,000
34-170-000-0000-6620	CAPITAL IMPROVEMENT PLAN	2,039,017	-	2,039,017	-	-	2,039,017	1,475,981	3,514,998
		2,591,453	-	2,591,453	0	0	2,591,453	2,073,545	4,664,998
	NET LEVY (Expenditures - Revenues)	1,800,000	-	2,241,453	0	(441,453)	1,800,000	2,073,545	3,873,545
	NET LEVY CHANGE - \$								2,073,545
	NET LEVY CHANGE - %		0.00%						115.20%
						380000			

WRIGHT COUNTY
2020 BUDGET WORKSHEET

		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
Debt Service									
36-836-000-0000-2880	USE OF FUND BALANCE	313,000	(313,000)	-	-	2,113,200	2,113,200	-	2,113,200
36-836-000-0000-5001	PROPERTY TAXES - CURRENT	9,865,885	(9,865,885)	-	-	-	-	-	-
36-836-000-0000-5208	MARKET VALUE CREDITS - AG	-	-	-	-	-	-	-	-
		10,178,885	(10,178,885)	-	-	2,113,200	2,113,200	-	2,113,200
36-836-000-0000-6701	BOND PAYMENTS	3,305,000	2,736,980	6,041,980	-	-	6,041,980	-	6,041,980
36-836-000-0000-6702	INTEREST DUE-BONDS	6,370,129	(847,441)	5,522,688	-	-	5,522,688	-	5,522,688
36-836-000-0000-6715	OTHER DEBT SERVICE	503,756	74,477	578,233	-	-	578,233	-	578,233
		10,178,885	1,964,016	12,142,901	-	-	12,142,901	-	12,142,901
	NET LEVY (Expenditures - Revenues)	9,865,885	1,964,016	12,142,901	-	(2,113,200)	10,029,701	-	10,029,701
	NET LEVY CHANGE - \$								163,816
	NET LEVY CHANGE - %		19.91%						1.66%

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		2019	Adjusted Base Items	2020 Adjusted Base	Staff Requests	Department Changes	2020	Board Adjustments	Board Approved
Lake Improvement Districts									
73-845-000-0000-5001	PULASKI RE TAX - CURRENT	96,525	(96,525)	-	-	-	-	-	-
73-845-000-0000-6261	PROFESSIONAL SERVICES	96,525		96,525	-	13,000	109,525	-	109,525
73-847-000-0000-5001	MINK SOMERS RE TAX - CURRENT	16,000	(16,000)	-	-	-	-	-	-
73-847-000-0000-6263	PROFESSIONAL SERVICES, CONTRACTED LA	16,000		16,000	-	9,000	25,000	(5,000)	20,000