BURNETT COUNTY

2015 BUDGET

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BURNETT COUNTY

COUNTY PROFILE

Burnett County is one of 72 counties in Wisconsin. Burnett County is located in the lake country of Northwest Wisconsin and has a total land area of 822 square miles. Burnett County is host to 24 units of local government including three villages and 21 towns. Burnett County is also home to the St. Croix Band of Chippewa Indians. Tribal lands are located throughout the county and have a large presence in Danbury and Hertel. Its current population is 15,333 with an average density of 20 persons per square mile.

Burnett County was first settled by the St. Croix Chippewa Indians around 1600. The St. Croix first settled near the shores of Lake Superior and soon after migrated to the Upper St. Croix River Valley. Two European Countries flew flags over this land up until 1776. Both the French and English claimed land for decades before the United States was born.

For a couple of centuries the area supported trapping and trading by voyageurs. The pinnacle of trading began in 1802 when two competing forts were built side by side on the banks of the Yellow River just north of Little Yellow Lake. Rarely were two forts ever built so close together. The Northwest Company and the XY Company competed for two years before moving across the St. Croix River to Pine County, Minnesota. The area was also home to many missions including one on the narrows of Yellow Lake.

Around 1854, a river man on the Mississippi settled near what is now Grantsburg. Canute Anderson was a big promoter of the area. He was not only active in many organizations, but also served as an elected official; he put a lot of effort into encouraging others to settle in the area, too. Anderson established the first post office in his house and was appointed postmaster. He is also credited with founding the Village of Grantsburg. In 1856 Burnett County was separated from Polk County and was named after state legislator Thomas P. Burnett. The Burnett County seat is Meenon (Siren).

The early twentieth century brought the development of tourism to Burnett County. Vacationers began visiting due to the beautiful lakes and rivers. Visitors came from all over the region including Milwaukee and Chicago. In an effort to promote tourism, Burnett County took advantage of a new law that allowed the County to pave many roads and make visiting more attractive. Resorts provided visitors opportunities to hunt and fish. For decades resorts flourished as people continued to spend their vacations in the County with over 500 lakes. Today, second homes are a significant part of tourism in the county. Seasonal homes now make up over 50% of the total dwelling units in the County according to county land information data.

The pillars of the Burnett County economy are manufacturing, agriculture, tourism, and the public sector. Unlike some rural Wisconsin economies, Burnett County enjoys a strong manufacturing sector. Top County employers, besides the St Croix Tribal Council, include the Parker Hannifin Corporation, Burnett Dairy Cooperative, Nexen Group, Burnett Medical, and McNally Industries. In 2010, almost 27 percent of all wages paid in Burnett County were from manufacturing jobs.

County agriculture provided over 800 jobs in 2008 and contributed over $158 million in economic activity. The county's agriculture industry includes not only farms, but a strong infrastructure of supporting businesses such as milk processors, implement manufacturers and dealers, financial institutions, dairy equipment suppliers and crop supply dealers. Burnett County is also home to D.R. Tech, a manufacturer that produces custom equipment for the dairy and cheese-making industry.

Tourism is supported by Burnett County's vast recreational resources. The County's 110,000 acres of forests, trout streams, 500 lakes, and rivers provide ample opportunity for a variety of outdoor recreational pursuits. Burnett County is home to many campgrounds, resorts, golf courses, parks, and public lands, including several state natural areas, fish and wildlife areas, the General Knowles State Forest and the St. Croix National Scenic Riverway. The county also has the most designated wildlife acreage of any county in the state. Crex Meadows Wildlife Area has a national following as one of the premier bird watching destinations. The Jim Jordan Buck (Danbury 1914) is the largest whitetail buck taken in the country and currently ranks number 2 in the world record books.

The County's environment has been as asset in the County for hundreds of years. The National Wild and Scenic Rivers System Act designated the St. Croix and Namekagon Riverway for protection. Today the rivers are enjoyed by thousands each year, many whom come from out of the area to enjoy a wilderness experience.

Burnett County forest is used for wildlife, timber production, and recreation. The revenues from the County Forest are an important source of revenue for the County. Outside of property tax collections, timber production revenues exceed sales tax revenues each year. The access to public land is also one of the most attractive characteristics for visitors, residents, and seasonal home owners.

With the use of federal funds, Crex Meadows Wildlife Area was created to the tune of 30,000 acres. The Crex Meadows of today is in large part due to restoration efforts bringing back the pre-settlement wetlands, lakes and brushy prairies. Along with Crex Meadows, there are now 11 state wildlife areas in the county. Hunters, birders and wild-ricers flock to Crex to enjoy one of the premier wildlife areas in the entire country.

In addition to its natural resources, Burnett County has direct access to the State Highway transportation system. State Highways 70 and 77 provide east-west transportation routes in Burnett County. State Hwy 70 transverses the southern part of the county and links the Village of Siren with the Village of Grantsburg. State Highway 35 runs north and south approximately splitting the county in two parts. The Villages of Siren and Webster are linked by STH 35. The route ultimately leads north to the Superior, Wisconsin and Duluth, Minnesota area.

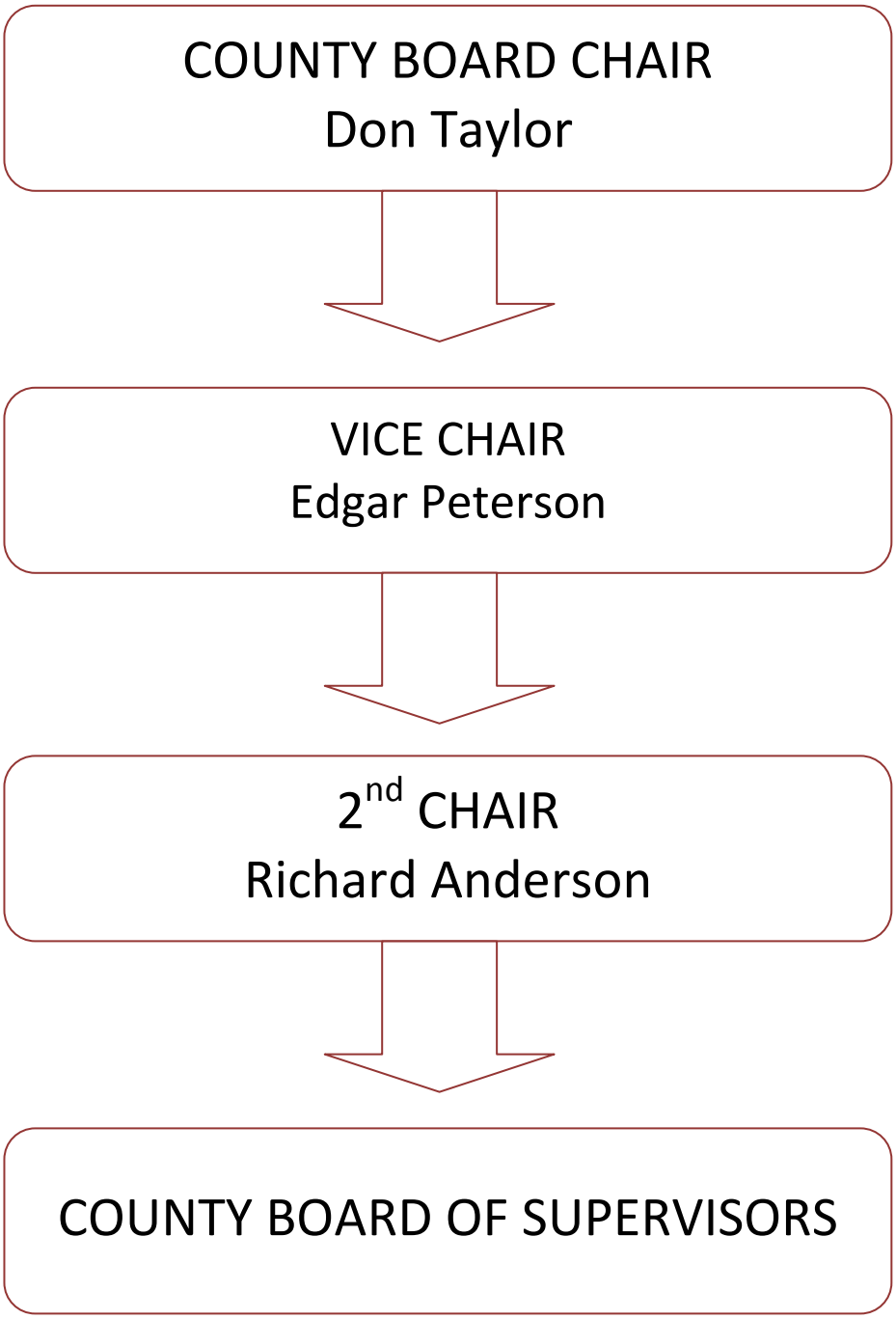
Given Burnett County's valuable natural and agricultural resource base, along with its access to transportation systems makes Burnett County a desirable place to live, work and play.

BURNETT COUNTY, WISCONSIN

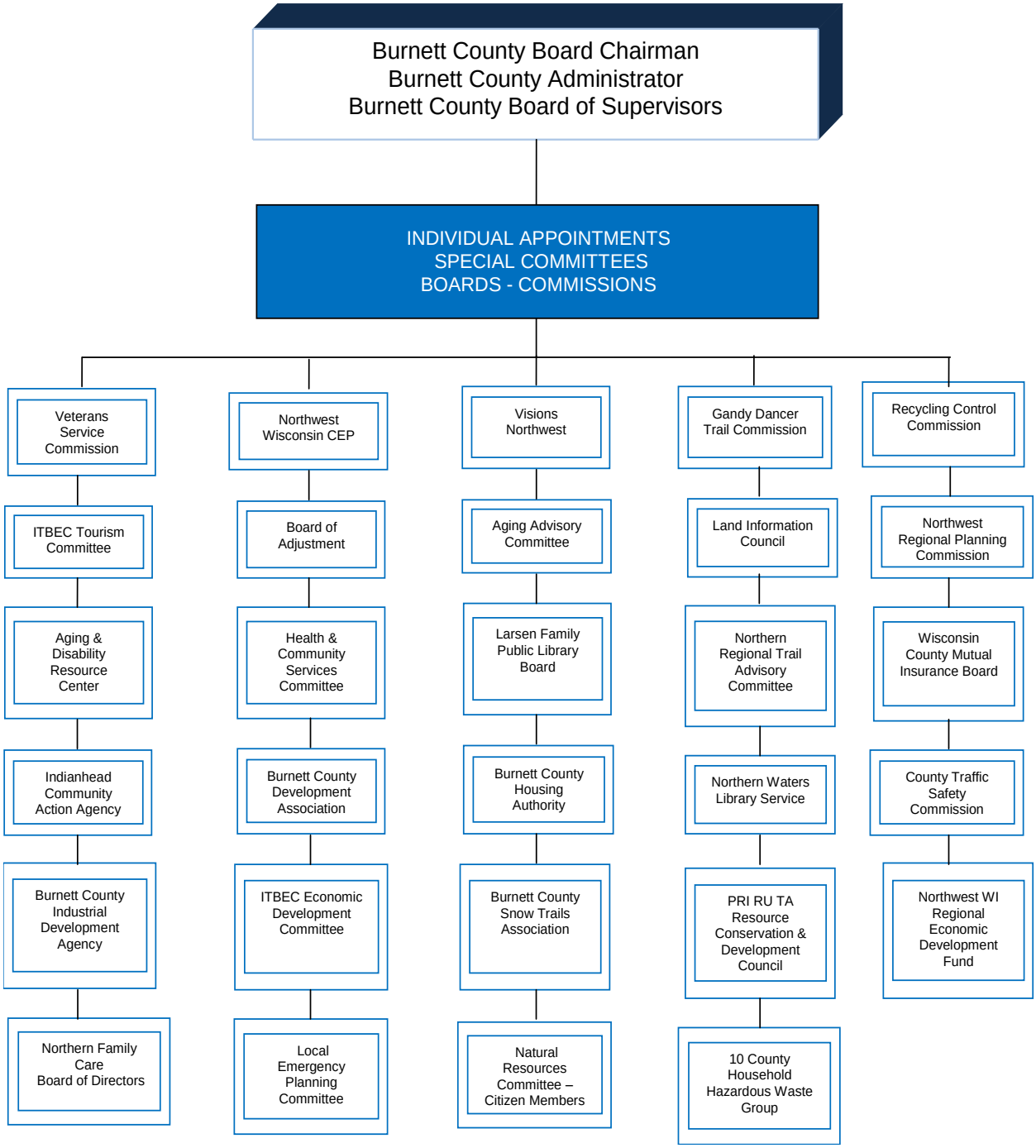
Board of Supervisors
Don Taylor – County Board Chair
Edgar R. Peterson – First Vice-Chair
Richard Anderson – Second Vice-Chair

DISTRICT	SUPERVISOR
DISTRICT 1	BRENT BLOMBERG
DISTRICT 2	DALE DRESSEL
DISTRICT 3	GENE MCLAIN
DISTRICT 4	JEREMY GRONSKI
DISTRICT 5	DOROTHY RICHARD
DISTRICT 6	DONALD CHELL
DISTRICT 7	GENE OLSON
DISTRICT 8	CHARLES L. AWE
DISTRICT 9	CHUCK ANDERSON
DISTRICT 10	EDGAR PETERSON
DISTRICT 11	NORMAN BICKFORD
DISTRICT 12	CHRISTOPHER SYBERS
DISTRICT 13	BERT E. LUND
DISTRICT 14	EMMETT BYRNE
DISTRICT 15	RICHARD ANDERSON
DISTRICT 16	GARY LUNDBERG
DISTRICT 17	PHILIP J. LINDEMAN
DISTRICT 18	DON TAYLOR
DISTRICT 19	MAURY MILLER
DISTRICT 20	GERALD G. PARDUN
DISTRICT 21	CLIFFORD L. MAIN

BURNETT COUNTY
ORGANIZATIONAL STRUCTURE



SPECIAL COMMITTEES & COMMISSION APPOINTMENTS



NOTICE OF PUBLIC BUDGET HEARING FOR BURNETT COUNTY, WISCONSIN
2015 BUDGET

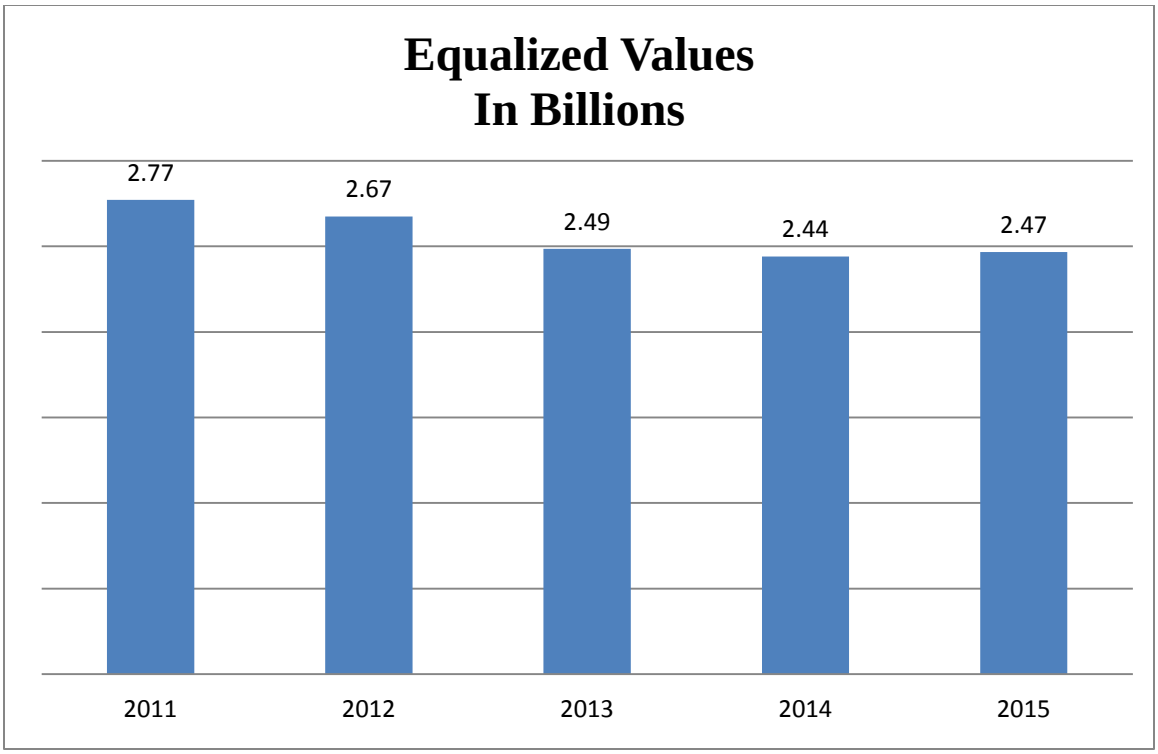
NOTICE IS HEREBY GIVEN, That on October 16, 2014 at 9:30 AM at the Burnett County Government Center, Siren, the County Board will hold a public hearing on the proposed budget for 2015. The following is a summary of the proposed 2015 budget. A detailed account of the proposed budget may be inspected at the office of the Burnett County Administration\Human Resource Department.

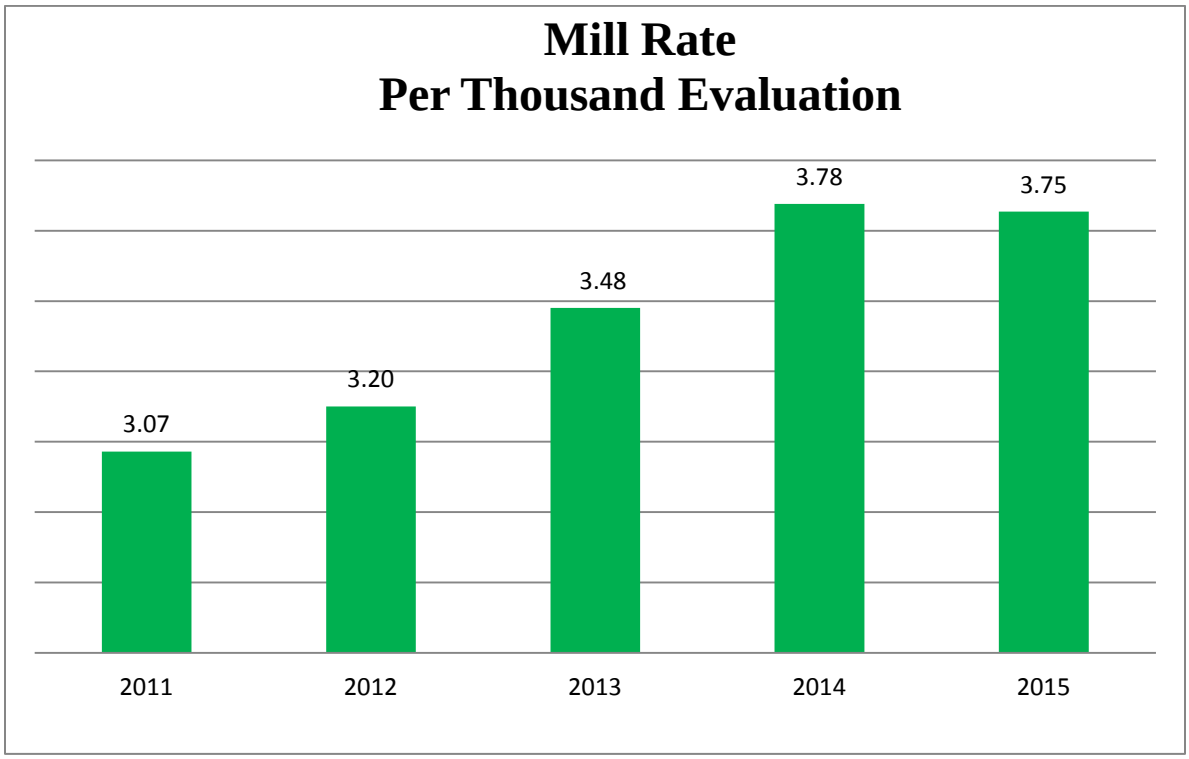
GENERAL FUND	2014 Budget	2015 Proposed Budget	Percentage Change 2015 Budget from 2014 Budget
Expenditures:			
General Government	$ 4,868,516	$ 5,445,581	
Public Safety	3,309,612	3,561,465	
Public Works:			
Transportation	222,763	222,307	
Sanitation	97,372	93,023	
Health and Human Services	431,824	368,746	
Culture, Recreation and Education	681,516	683,281	
Conservation and Development	633,807	627,822	
Total Expenditures and Other Uses	$ 10,245,410	$ 11,002,225	7.39%
Revenues and Other Sources:			
Taxes:			
General Property Taxes	$ 5,360,138	$ 5,631,005	
Other Taxes	327,120	327,120	
Intergovernmental	835,083	882,921	
Licenses and Permits	110,000	100,000	
Fines, Forfeitures and Penalties	95,040	95,040	
Public Charges for Services	1,368,851	1,347,626	
Intergovernmental Charges for Services	17,625	22,675	
Miscellaneous	274,053	277,875	
Transfer from Other Funds	825,000	876,458	
Fund Balance Applied	1,032,500	1,441,505	
Total Revenues and Fund Balance Applied	$ 10,245,410	$ 11,002,225	7.39%

Governmental and Proprietary Funds Combined

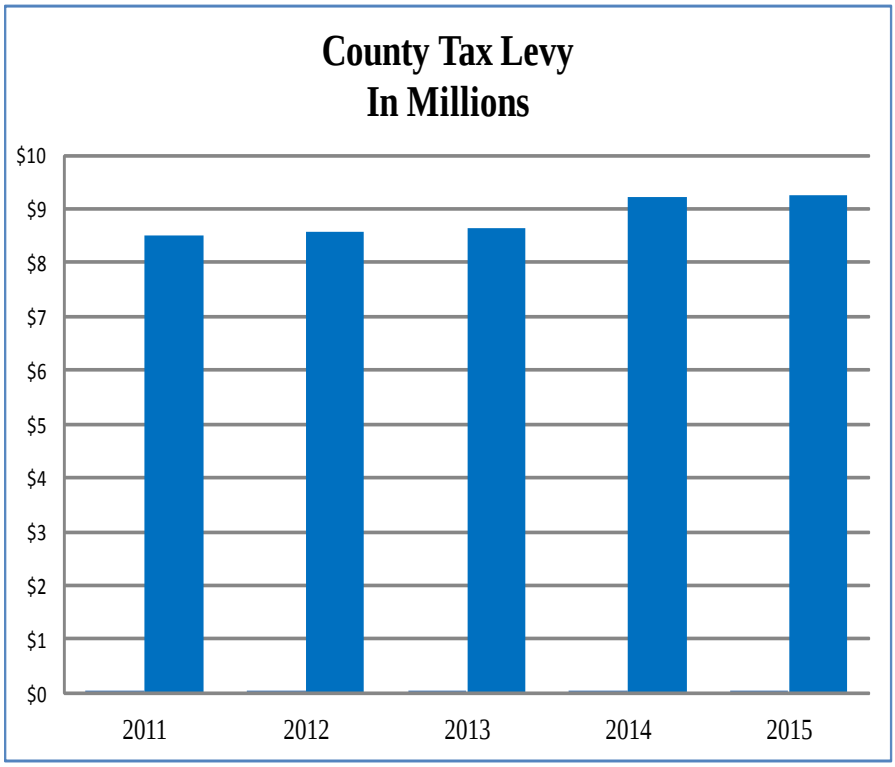
	Fund Balance 1/1/2015	Total Revenues	Total Expenditures	Fund Balance 12/31/2015	Property Tax Contribution
General Funds:					
County General Fund	$ 7,442,242	$ 9,560,720	$ 11,002,225	$ 6,000,737	$ 5,631,005
Workforce Expenditures Fund	793,893	-	1,458	$ 792,435	-
Infrastructure Fund	412,861	-	-	$ 412,861	-
Developmental Rights Fund	108,332	-	-	$ 108,332	-
Special Revenue Funds:		-			
County Sales Tax	410,215	875,000	875,000	$ 410,215	-
WDOA Grant Fund	1	-	-	$ 1	-
Health and Human Services	104,996	3,814,806	3,814,806	$ 104,996	1,352,204
Aging\Disability Resource Center	-	178,079	178,079	$ -	-
Office on Aging	179,202	431,056	528,756	$ 81,502	62,945
Snowmobile Trials	500	263,611	263,611	$ 500	-
ATV/County Parks	-	467,475	467,475	$ -	-
County Forest-State Aided	(26,020)	103,163	103,163	$ (26,020)	-
Jail Assessment Fund	32,283	15,000	15,000	$ 32,283	-
Family Mediation Fund	-	3,400	3,400	$ -	-
Drivers Improvement Surcharge	-	20,000	20,000	$ -	-
Dog License Fund	1,000	10,178	10,178	$ 1,000	-
Wisconsin Sanitary System Grant Program	-	20,000	20,000	$ -	-
Debt Servie Funds:					
Communication Tower and Dispatch Center Upgrades Loan	-	515,480	519,865	$ (4,385)	515,480
Capital Projects Fund					
Capital Improvement Fund	1,841,168		1,841,168	$ -	-
Capital Equipment Fund	-	791,505		$ 791,505	-
INTERNAL SERVICE FUND:					
Highway Department	5,113,075	6,070,852	6,994,941	$ 4,188,986	1,694,421
Total	$ 16,413,748	$ 23,140,325	$ 26,659,125	$ 12,894,948	$ 9,256,055

	2014 Budget	2015 Proposed Budget
County Equalized Value (TID out)	$ 2,441,075,800	$ 2,465,730,500
County Tax Levy	$ 9,217,587	$ 9,256,055

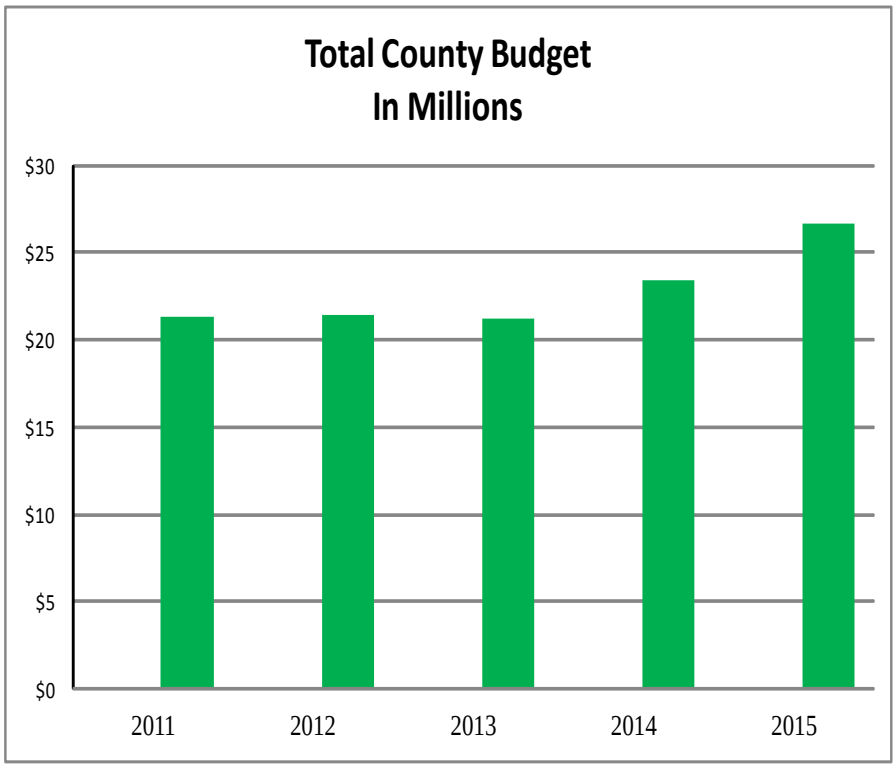

Equalized Values
In Billions
2.77
2.67
2.49
2.44
2.47
2011
2012
2013
2014
2015


Mill Rate
Per Thousand Evaluation
3.07
3.20
3.48
3.78
3.75
2011
2012
2013
2014
2015

Budget Year	Tax Levy
2011	8,516,423
2012	8,559,652
2013	8,649,342
2014	9,217,587
2015	9,256,055



Budget Year	County Budget
2011	21,318,930
2012	21,477,934
2013	21,243,404
2014	23,401,201
2015	26,659,125



ANNUAL COUNTY LEVY COMPARISONS
2013-2014

DISTRICT	2013 Equalized Value TID Out	2013 Co Tax Levy	% of Levy	Township Mill Rate	Increase/ Decrease over Prior Year	2014 Equalized Value TID Out	2014 Co Tax Levy	% of Levy	Township Mill Rate	Increase/ Decrease over Prior Year
TOWNSHIP OF:										
ANDERSON	32,643,600	113,731.28	1.31362	3.48403	2,646.81	31,423,400	118,745.82	1.287277	3.778898	5,014.54
BLAINE	37,809,400	131,729.08	1.52150	3.48403	515.56	37,335,900	141,088.55	1.529485	3.778898	9,359.47
DANIELS	86,589,300	301,679.72	3.48446	3.48403	16,808.25	81,839,700	309,263.86	3.352608	3.778898	7,584.14
DEWEY	49,098,500	171,060.65	1.97578	3.48403	6,146.66	48,312,800	182,569.13	1.979160	3.778898	11,508.48
GRANTSBURG(TOWN)	64,703,200	225,427.88	2.60373	3.48403	5,073.53	66,549,300	251,483.00	2.726228	3.778898	26,055.12
JACKSON	249,255,800	868,414.68	10.03035	3.48403	39,234.60	245,263,300	926,824.95	10.047345	3.778898	58,410.27
LAFOLLETTE	104,429,900	363,836.89	4.20238	3.48403	5,966.56	98,142,400	370,870.15	4.020457	3.778898	7,033.26
LINCOLN	37,584,100	130,944.13	1.51243	3.48403	5,315.51	35,365,700	133,643.37	1.448775	3.778898	2,699.24
MEENON	130,293,700	453,947.16	5.24317	3.48403	8,855.11	127,771,200	482,834.31	5.234217	3.778898	28,887.15
OAKLAND	234,626,400	817,445.42	9.44165	3.48403	22,433.11	230,826,000	872,267.87	9.455913	3.778898	54,822.45
ROOSEVELT	26,113,000	90,978.48	1.05082	3.48403	911.45	26,290,400	99,348.73	1.077001	3.778898	8,370.25
RUSK	79,942,600	278,522.41	3.21699	3.48403	6,732.13	83,089,100	313,985.22	3.403790	3.778898	35,462.81
SAND LAKE	89,092,400	310,400.59	3.58518	3.48403	5,160.06	88,730,500	335,303.49	3.634893	3.778898	24,902.90
SCOTT	233,721,000	814,290.96	9.40521	3.48403	27,628.23	226,871,400	857,323.84	9.293910	3.778898	43,032.88
SIREN(TOWN)	154,021,300	536,614.82	6.19800	3.48403	23,688.26	156,097,400	589,876.12	6.394615	3.778898	53,261.30
SWISS	162,721,300	566,925.89	6.54810	3.48403	18,016.76	160,962,900	608,262.35	6.593933	3.778898	41,336.46
TRADE LAKE	119,359,000	415,850.34	4.80315	3.48403	11,659.11	113,217,700	427,838.12	4.638025	3.778898	11,987.78
UNION	98,020,500	341,506.36	3.94446	3.48403	7,947.89	96,601,400	365,046.82	3.957329	3.778898	23,540.46
WEBB LAKE	202,952,600	705,644.29	8.16705	3.47689	4,168.55	201,428,300	761,176.96	8.251620	3.778898	55,532.67
WEST MARSHLAND	30,495,600	106,247.58	1.22718	3.48403	4,021.36	29,041,600	109,745.24	1.189705	3.778898	3,497.66
WOOD RIVER	113,957,200	397,030.30	4.58577	3.48403	16,959.52	110,630,800	418,062.49	4.532051	3.778898	21,032.19
SUBTOTAL	**2,337,430,400**	**8,142,229**	**94.06098**	3.48341	**67,405.84**	**2,295,791,200**	**8,675,560**	**94.048337**	3.778898	**533,331.48**
VILLAGE OF:										
GRANTSBURG	52,543,400	178,610.39	2.11441	3.39929	963.02	50,662,300	187,182.83	2.075409	3.694716	8,572.44
SIREN	64,034,500	223,098.12	2.57682	3.48403	11,232.45	62,261,600	235,280.17	2.550580	3.778897	12,182.05
WEBSTER	31,007,800	105,404.58	1.24779	3.39929	10,088.69	32,360,700	119,563.61	1.325674	3.694716	14,159.03
SUBTOTAL	**147,585,700**	**507,113.09**	**5.93902**	**3.43606**	22,284.16	**145,284,600**	**542,026.61**	**5.951663**	**3.730792**	**34,913.52**
TOTAL	**2,485,016,100**	**8,649,342.00**	**100.00**		**89,690.00**	**2,441,075,800**	**9,217,587.00**	**100.00**		**568,245.00**

ANNUAL COUNTY LEVY COMPARISONS
2014-2015

DISTRICT	2014 Equalized Value TID Out	2014 Co Tax Levy	% of Levy	Township Mill Rate	Increase/ Decrease over Prior Year	2015 Equalized Value TID Out	2015 Co Tax Levy	% of Levy	Township Mill Rate	Increase/ Decrease over Prior Yr
TOWNSHIP OF:										
ANDERSON	31,423,400	118,745.82	1.2872767	3.778897891	5,014.54	31,043,900	116,624.81	1.259984	3.756771	(2,121.01)
BLAINE	37,335,900	141,088.55	1.529485483	3.77889779	9,359.47	37,405,000	140,522.00	1.518163	3.756770	(566.55)
DANIELS	81,839,700	309,263.86	3.352607895	3.778897772	7,584.14	81,727,600	307,031.84	3.317092	3.756771	(2,232.02)
DEWEY	48,312,800	182,569.13	1.979160172	3.778897725	11,508.48	48,619,100	182,650.81	1.973312	3.756771	81.68
GRANTSBURG(TOWN)	66,549,300	251,483.00	2.726228329	3.778897749	26,055.12	65,502,100	246,076.36	2.658545	3.756771	(5,406.64)
JACKSON	245,263,300	926,824.95	10.0473447	3.778897821	58,410.27	246,723,700	926,884.34	10.013816	3.756771	59.39
LAFOLLETTE	98,142,400	370,870.15	4.020456882	3.778898315	7,033.26	100,448,900	377,363.47	4.076936	3.756771	6,493.32
LINCOLN	35,365,700	133,643.37	1.448775167	3.778897915	2,699.24	34,242,200	128,640.09	1.389794	3.756771	(5,003.28)
MEENON	127,771,200	482,834.31	5.234216815	3.778897827	28,887.15	131,550,800	494,206.18	5.339274	3.756771	11,371.87
OAKLAND	230,826,000	872,267.87	9.45591284	3.778897828	54,822.45	234,852,200	882,285.84	9.531986	3.756771	10,017.97
ROOSEVELT	26,290,400	99,348.73	1.077000559	3.77889762	8,370.25	25,956,900	97,514.12	1.053517	3.756771	(1,834.61)
RUSK	83,089,100	313,985.22	3.403790247	3.778897834	35,462.81	85,548,600	321,386.47	3.472175	3.756771	7,401.25
SAND LAKE	88,730,500	335,303.49	3.634893271	3.778897786	24,902.90	92,101,400	346,003.83	3.738135	3.756771	10,700.34
SCOTT	226,871,400	857,323.84	9.293910496	3.778897825	43,032.88	229,864,000	863,546.32	9.329529	3.756771	6,222.48
SIREN(TOWN)	156,097,400	589,876.12	6.39461503	3.778897791	53,261.30	149,179,100	560,431.66	6.054757	3.756771	(29,444.46)
SWISS	160,962,900	608,262.35	6.593932888	3.778897808	41,336.46	162,687,400	611,179.24	6.603021	3.756771	2,916.89
TRADE LAKE	113,217,700	427,838.12	4.638024759	3.778897823	11,987.78	116,232,000	436,656.96	4.717528	3.756771	8,818.84
UNION	96,601,400	365,046.82	3.957328978	3.778897821	23,540.46	95,108,100	357,299.31	3.860168	3.756771	(7,747.51)
WEBB LAKE	201,428,300	761,176.96	8.251620044	3.778898	55,532.67	213,243,300	801,106.16	8.654942	3.756771	39,929.20
WEST MARSHLAND	29,041,600	109,745.24	1.189704965	3.778897857	3,497.66	27,421,800	103,017.41	1.112973	3.756771	(6,727.83)
WOOD RIVER	110,630,800	418,062.49	4.532050992	3.77889783	21,032.19	109,396,100	410,976.05	4.440078	3.756771	(7,086.44)
SUBTOTAL	**2,295,791,200**	**8,675,560**	**94.04833721**	**3.778897833**	**533,331**	**2,318,854,200**	**8,711,403.27**	**94.115725**	**3.756771**	**35,843**
VILLAGE OF:										
GRANTSBURG	50,662,300	187,182.83	2.075408719	3.694716387	8,572.44	52,794,700	192,430.13	2.078965	3.644876	5,247.30
SIREN	62,261,600	235,280.17	2.550580363	3.778896945	12,182.05	63,215,000	232,814.59	2.515268	3.682901	(2,465.58)
WEBSTER	32,360,700	119,563.61	1.325673705	3.694716431	14,159.03	32,496,100	119,407.01	1.290042	3.674503	(156.60)
SUBTOTAL	**145,284,600**	**542,026.61**	**5.951662787**	**3.730791908**	**34,914**	**148,505,800**	**544,651.73**	**5.88**	**3.667545**	**2,625**
TOTAL	**2,441,075,800**	**9,217,587.00**	**100.00**		**568,245**	**2,467,360,000**	**9,256,055**	**100.00**		**38,468**

COMPARISON
EQUALIZED VALUE / MILL RATE / LEVY

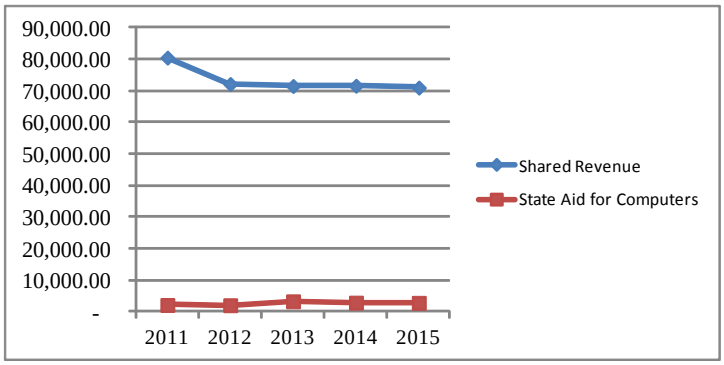
Year	Equalized Valuation	Mill Rate	Levy
2011	$ 2,771,853,400	3.0724	$ 8,516,423
2012	$ 2,674,348,400	3.2006	$ 8,559,652
2013	$ 2,485,016,100	3.4805	$ 8,649,342
2014	$ 2,441,075,800	3.776	$ 9,217,587
2015	$ 2,465,730,500	3.7539	$ 9,256,055

Property Value	2011	2012	2013	2014	2015
50,000	$153.62	$160.03	$174.03	$188.80	$187.70
75,000	$230.43	$240.05	$261.04	$283.20	$281.54
100,000	$307.24	$320.06	$348.05	$377.60	$375.39
125,000	$384.05	$400.08	$435.06	$472.00	$469.24
150,000	$460.86	$480.09	$522.08	$566.40	$563.09
200,000	$614.48	$640.12	$696.10	$755.20	$750.78

The above chart represents comparison-County Tax Impact on Homeowners.

HISTORY OF STATE SHARED REVENUE

	Shared Revenue	State Aid for Computers
2011	80,507.67	2,110.00
2012	72,146.54	2,035.00
2013	71,512.97	3,262.00
2014	71,599.00	2,863.00
2015	71,000.00	2,800.00



Computer Aid

Computer state aid payments are based on the prior year value of tax exempt computers in the county except for exempt computer values in TIDs within the county, multiplied by the county's TID-out tax rate.

History

State revenue sharing began in 1911 when state income tax was enacted. At that time, 10% of income tax proceeds were retained by the state, 70% were paid to the taxpayer's municipality of residence and 20% were paid to the taxpayer's county of residence. The sharing of income taxes provided a precedent under which other state taxes were also shared with municipalities and counties on a return-to-origins basis.

Over time, dissatisfaction with the return-to-origins tax sharing system grew because of the fiscal disparities the system created. Communities with high levels of business activity or many high-income individuals received generous aid payments while communities with low levels of business activity or many low-income individuals received relatively small aid payments. In 1972, the return-to-origin system was replaced with a system that used measures of need to determine aid payments. From 1972 to 2003, the revenue sharing program had three general goals: 1) providing property tax relief, base on the assumption that aid payments reduced the amount recipients needed to levy. (2) Equalizing revenue raising ability so that aid payments would increase as equalized value per capita decreased. (3) Providing compensation for the services provided to certain utility properties exempt from property taxation but subject to state taxes.

Changes enacted by the 2001 and 2003 Legislatures retained the policy goals of property tax relief and compensation for utility property.

In 2012, total funding for the county and municipal aid program was reduced further. Counties received a reduction based on a per capita calculation. County and municipal aid payments in 2013 and subsequent years (unless changed by legislation), will be equal to 2012 payments.

COUNTY RANKINGS BY CHANGE IN EVALUATION
2012-2013

	COUNTY	2012	2013	INCREASE/ DECREASE	% CHANGE
1	Monroe	2,547,411,600	2,706,304,600	158,893,000	6.2374
2	St Croix	6,771,869,900	7,006,832,000	234,962,100	3.4697
3	Barron	3,415,905,200	3,515,102,200	99,197,000	2.9040
4	Jackson	1,409,702,300	1,448,149,100	38,446,800	2.7273
5	Eau Claire	6,577,462,500	6,744,500,200	167,037,700	2.5395
6	Clark	1,736,702,100	1,779,869,600	43,167,500	2.4856
7	Brown	17,288,681,200	17,678,548,000	389,866,800	2.2550
8	Crawford	971,488,450	991,778,150	20,289,700	2.0885
9	Taylor	1,267,862,200	1,291,813,400	23,951,200	1.8891
10	Chippewa	4,376,600,400	4,448,218,700	71,618,300	1.6364
11	Pepin	535,174,000	542,218,500	7,044,500	1.3163
12	Portage	4,740,222,100	4,801,949,000	61,726,900	1.3022
13	La Crosse	7,710,762,800	7,809,766,300	99,003,500	1.2840
14	Dunn	2,537,121,400	2,568,847,800	31,726,400	1.2505
15	Buffalo	973,132,000	984,644,400	11,512,400	1.1830
16	Calumet	3,214,755,900	3,251,962,900	37,207,000	1.1574
17	Vernon	1,718,483,800	1,736,928,100	18,444,300	1.0733
18	Outagamie	12,728,095,200	12,854,653,800	126,558,600	0.9943
19	Rusk	1,107,739,200	1,117,721,800	9,982,600	0.9012
20	Winnebago	11,167,428,200	11,252,937,700	85,509,500	0.7657
21	Waupaca	3,639,270,900	3,665,780,300	26,509,400	0.7284
22	Marathon	8,915,050,700	8,963,288,900	48,238,200	0.5411
23	Kewaunee	1,417,000,300	1,422,540,000	5,539,700	0.3909
24	Wood	4,540,273,250	4,549,369,350	9,096,100	0.2003
25	Bayfield	2,526,603,800	2,530,133,000	3,529,200	0.1397
26	Dane	47,632,082,800	47,692,935,800	60,853,000	0.1278
27	Langlade	1,649,044,500	1,649,328,300	283,800	0.0172
28	Dodge	5,631,934,900	5,625,731,900	6,203,000	0.1101
29	Shawano	2,886,274,300	2,881,488,000	4,786,300	0.1658
30	Trempealeau	1,762,668,100	1,758,603,400	4,064,700	0.2306
31	Sawyer	3,383,067,000	3,373,194,400	9,872,600	0.2918
32	Fond du Lac	6,677,202,100	6,652,706,300	24,495,800	0.3669
33	Iowa	1,796,515,300	1,789,089,100	7,426,200	0.4134
34	Green	2,548,063,200	2,535,977,400	12,085,800	0.4743
35	Oconto	3,493,534,335	3,475,836,735	17,697,600	0.5066
36	Iron	915,672,500	908,367,500	7,305,000	0.7978
37	Pierce	2,700,158,100	2,675,411,100	24,747,000	0.9165

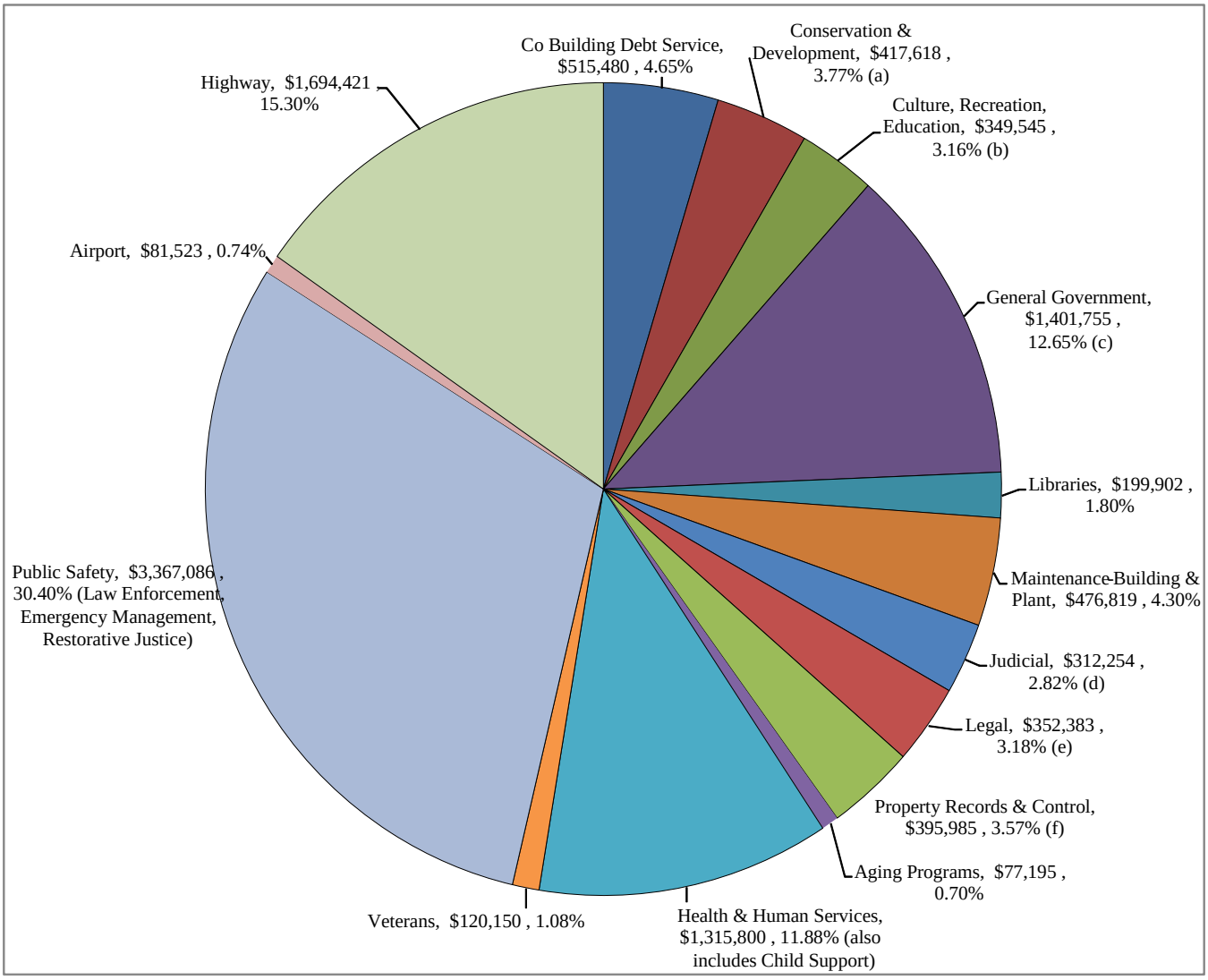
	COUNTY	2012	2013	INCREASE/ DECREASE	% CHANGE
38	Marinette	3,553,176,700	3,517,700,700	35,476,000	0.9984
39	Price	1,394,542,050	1,380,009,250	14,532,800	1.0421
40	Manitowoc	5,003,116,500	4,950,247,400	52,869,100	1.0567
41	Lafayette	992,641,800	981,922,500	10,719,300	1.0799
42	Green Lake	2,212,913,200	2,188,825,300	24,087,900	1.0885
43	Ashland	1,184,399,000	1,171,379,600	13,019,400	1.0992
44	Ozaukee	10,183,748,800	10,069,430,600	114,318,200	1.1226
45	Waukesha	46,923,448,900	46,387,463,200	535,985,700	1.1423
46	Oneida	6,710,396,000	6,628,871,600	81,524,400	1.2149
47	Marquette	1,539,330,800	1,517,656,600	21,674,200	1.4080
48	Polk	4,031,492,000	3,970,704,700	60,787,300	1.5078
49	Sheboygan	8,430,124,700	8,297,900,300	132,224,400	1.5685
50	Sauk	6,122,665,400	6,022,078,200	100,587,200	1.6429
51	Milwaukee	55,530,083,400	54,609,348,700	920,734,700	1.6581
52	Door	7,038,552,700	6,917,736,500	120,816,200	1.7165
53	**Burnett**	2,485,016,100	2,441,075,800	43,940,300	1.7682
54	Waushara	2,385,066,200	2,341,378,200	43,688,000	1.8317
55	Richland	1,013,152,500	993,435,200	19,717,300	1.9461
56	Columbia	4,808,903,500	4,712,918,200	95,985,300	1.9960
57	Jefferson	6,006,273,200	5,884,774,300	121,498,900	2.0229
58	Washington	12,417,786,550	12,156,751,200	261,035,350	2.1021
59	Florence	604,721,400	591,789,900	12,931,500	2.1384
60	Douglas	3,254,188,700	3,184,184,500	70,004,200	2.1512
61	Washburn	2,373,421,900	2,320,241,500	53,180,400	2.2407
62	Grant	2,733,422,000	2,664,747,400	68,674,600	2.5124
63	Rock	9,207,493,910	8,939,858,910	267,635,000	2.9067
64	Walworth	13,337,514,000	12,902,315,900	435,198,100	3.2630
65	Kenosha	11,848,070,900	11,444,704,800	403,366,100	3.4045
66	Juneau	1,885,444,800	1,816,966,400	68,478,400	3.6319
67	Forest	1,140,699,600	1,096,249,800	44,449,800	3.8967
68	Racine	13,463,629,150	12,843,452,250	620,176,900	4.6063
69	Vilas	6,989,042,900	6,661,147,800	327,895,100	4.6916
70	Lincoln	2,335,299,400	2,218,609,000	116,690,400	4.9968
71	Adams	2,379,666,000	2,238,636,400	141,029,600	5.9264
72	Menominee	310,349,200	288,848,100	21,501,100	6.9280
		454,193,398,795	**453,035,888,445**	1,157,510,350	0.2548

COUNTY RANKINGS BY CHANGE IN EVALUATION
2013-2014

	COUNTY	2013	2014	INCREASE/ DECREASE	% CHANGE
1	Portage	4,801,949,000	5,093,099,200	291,150,200	6.0632
2	St Croix	7,006,832,000	7,430,431,900	423,599,900	6.0455
3	Grant	2,664,747,400	2,797,560,200	132,812,800	4.9841
4	Monroe	2,706,304,600	2,819,596,800	113,292,200	4.1862
5	Barron	3,515,102,200	3,660,418,400	145,316,200	4.1341
6	Rusk	1,117,721,800	1,163,709,200	45,987,400	4.1144
7	Waukesha	46,387,463,200	48,283,418,200	1,895,955,000	4.0872
8	Rock	8,939,858,910	9,302,076,610	362,217,700	4.0517
9	La Crosse	7,809,766,300	8,114,231,000	304,464,700	3.8985
10	Dane	47,692,935,800	49,509,314,700	1,816,378,900	3.8085
11	Forest	1,096,249,800	1,136,553,200	40,303,400	3.6765
12	Price	1,380,009,250	1,430,332,950	50,323,700	3.6466
13	Trempealeau	1,758,603,400	1,821,626,900	63,023,500	3.5837
14	Ozaukee	10,069,430,600	10,408,956,100	339,525,500	3.3718
15	Eau Claire	6,744,500,200	6,971,614,400	227,114,200	3.3674
16	Douglas	3,184,184,500	3,287,535,500	103,351,000	3.2458
17	Washington	12,156,751,200	12,550,082,400	393,331,200	3.2355
18	Pierce	2,675,411,100	2,755,392,700	79,981,600	2.9895
19	Buffalo	984,644,400	1,013,405,000	28,760,600	2.9209
20	Lafayette	981,922,500	1,010,573,100	28,650,600	2.9178
21	Iron	908,367,500	933,764,500	25,397,000	2.7959
22	Chippewa	4,448,218,700	4,567,918,100	119,699,400	2.6910
23	Crawford	991,778,150	1,017,657,650	25,879,500	2.6094
24	Kenosha	11,444,704,800	11,741,940,000	297,235,200	2.5971
25	Jefferson	5,884,774,300	6,036,629,100	151,854,800	2.5805
26	Taylor	1,291,813,400	1,323,807,300	31,993,900	2.4767
27	Dodge	5,625,731,900	5,764,589,000	138,857,100	2.4682
28	Vilas	6,661,147,800	6,823,478,900	162,331,100	2.4370
29	Calumet	3,251,962,900	3,330,760,800	78,797,900	2.4231
30	Green	2,535,977,400	2,591,989,100	56,011,700	2.2087
31	Dunn	2,568,847,800	2,625,347,200	56,499,400	2.1994
32	Kewaunee	1,422,540,000	1,452,070,800	29,530,800	2.0759
33	Brown	17,678,548,000	18,037,828,800	359,280,800	2.0323
34	Racine	12,843,452,250	13,103,558,850	260,106,600	2.0252
35	Columbia	4,712,918,200	4,806,919,200	94,001,000	1.9945
36	Adams	2,238,636,400	2,281,903,600	43,267,200	1.9327
37	Marathon	8,963,288,900	9,135,689,600	172,400,700	1.9234
38	Milwaukee	54,609,348,700	55,653,449,800	1,044,101,100	1.9119

	COUNTY	2013	2014	INCREASE/ DECREASE	% CHANGE
39	Fond du Lac	6,652,706,300	6,769,657,000	116,950,700	1.7579
40	Outagamie	12,854,653,800	13,073,319,800	218,666,000	1.7011
41	Marquette	1,517,656,600	1,540,561,200	22,904,600	1.5092
42	Clark	1,779,869,600	1,806,128,000	26,258,400	1.4753
43	Richland	993,435,200	1,007,812,300	14,377,100	1.4472
44	Winnebago	11,252,937,700	11,396,365,600	143,427,900	1.2746
45	Waupaca	3,665,780,300	3,709,985,000	44,204,700	1.2059
46	Oconto	3,475,836,735	3,517,544,335	41,707,600	1.1999
47	Vernon	1,736,928,100	1,757,426,200	20,498,100	1.1801
48	**Burnett**	2,441,075,800	2,465,730,500	24,654,700	1.0100
49	Jackson	1,448,149,100	1,462,310,200	14,161,100	0.9779
50	Polk	3,970,704,700	4,009,247,500	38,542,800	0.9707
51	Manitowoc	4,950,247,400	4,987,266,200	37,018,800	0.7478
52	Walworth	12,902,315,900	12,988,251,000	85,935,100	0.6660
53	Oneida	6,628,871,600	6,671,387,100	42,515,500	0.6414
54	Wood	4,549,369,350	4,578,092,050	28,722,700	0.6314
55	Juneau	1,816,966,400	1,827,200,000	10,233,600	0.5632
56	Sawyer	3,373,194,400	3,391,249,700	18,055,300	0.5353
57	Lincoln	2,218,609,000	2,228,060,000	9,451,000	0.4260
58	Sheboygan	8,297,900,300	8,331,862,700	33,962,400	0.4093
59	Menominee	288,848,100	289,124,800	276,700	0.0958
60	Florence	591,789,900	592,170,600	380,700	0.0643
61	Waushara	2,341,378,200	2,341,551,700	173,500	0.0074
62	Washburn	2,320,241,500	2,319,288,400	953,100	0.0411
63	Sauk	6,022,078,200	6,014,446,300	7,631,900	0.1267
64	Langlade	1,649,328,300	1,645,405,700	3,922,600	0.2378
65	Door	6,917,736,500	6,889,729,000	28,007,500	0.4049
66	Green Lake	2,188,825,300	2,176,191,500	12,633,800	0.5772
67	Shawano	2,881,488,000	2,863,127,400	18,360,600	0.6372
68	Pepin	542,218,500	537,921,200	4,297,300	0.7925
69	Iowa	1,789,089,100	1,771,864,900	17,224,200	0.9627
70	Bayfield	2,530,133,000	2,499,157,700	30,975,300	1.2243
71	Ashland	1,171,379,600	1,155,606,500	15,773,100	1.3465
72	Marinette	3,517,700,700	3,418,007,500	99,693,200	2.8340
		453,035,888,445	**463,822,280,345**	10,786,391,900	2.3809

COUNTY TAX LEVY BREAKOUT BY DEPARTMENTAL SERVICES



(a) **Conservation & Development:** Tourism, Land Conservation, Shoreland Restoration, Regional Planning

(b) **Culture, Recreation, Education:** Fort Folle Avoine, UW Extension, Parks

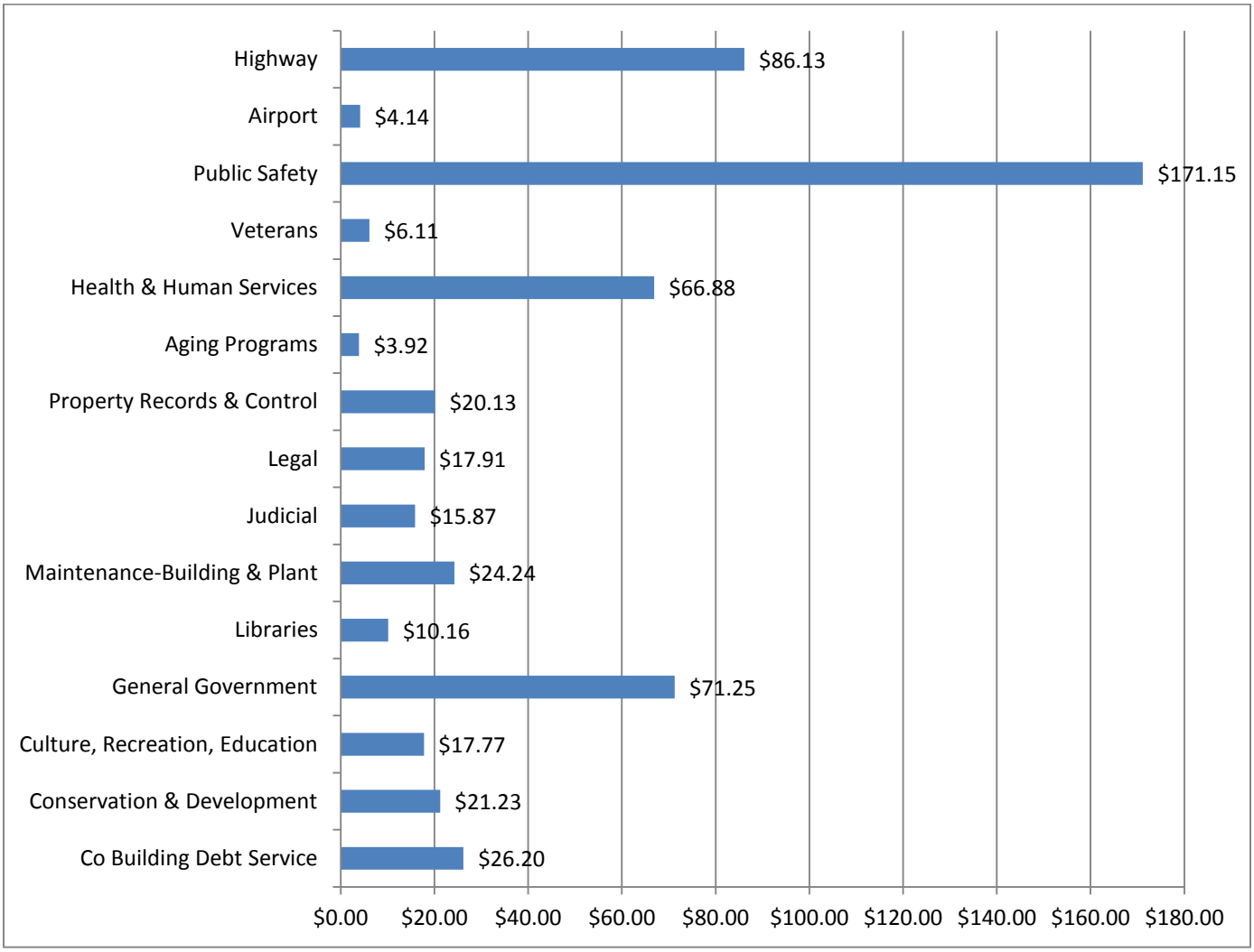
(c) **General Government:** Administration & Human Resources, County Clerk, Information Technology, Property & Liability Insurance expenses, County Board and other County wide supporting programs

(d) **Judicial:** Courts & Medical Examiner

(e) **Legal:** Corporation Counsel and District Attorney

(f) **Property Records & Control:** Register of Deeds & Surveyor/Land Records

Property Value Comparison on a $150,000 valued home



Total Property taxes of $563.09

ANNUAL BURNETT COUNTY LEVIES

	Mill Rate Per $1000 Valuation	Change from Prior Years Rate	%
2011 Budget	3.0724652	0.11543822	3.9039%
2012 Budget	3.2006495	0.12818439	4.1720%
2013 Budget	3.4805980	0.27994842	8.7466%
2014 Budget	3.7760347	0.29543676	8.4881%
2015 Budget	**3.7538794**	**(0.02215530)**	**-0.5867%**

	Dollar Levy	Change from Prior Years Dollar	%
2011 Budget	$8,516,423	$0	0.0000%
2012 Budget	$8,559,652	$43,229	0.5076%
2013 Budget	$8,649,342	$89,690	1.0478%
2014 Budget	$9,217,587	$568,245	6.5698%
2015 Budget	**$9,256,055**	**$38,468**	**0.4173%**
Statuatory Limit	**$9,256,055**		

	Equalized Valuation-TID Out	Change from Prior Years Dollar	%
2011 Budget	$2,771,853,400	-$108,209,300	-3.7572%
2012 Budget	$2,674,348,400	-$97,505,000	-3.5177%
2013 Budget	$2,485,016,100	-$189,332,300	-7.0796%
2014 Budget	$2,441,075,800	-$43,940,300	-1.7682%
2015 Budget	**$2,465,730,500**	**$24,654,700**	**1.0100%**

BURNETT COUNTY
SALES TAX COLLECTIONS

YEAR	COLLECTIONS	LEVY REDUCTION
2010	$792,835.89	$850,000
2011	$822,171.72	$750,000
2012	$852,989.75	$800,000
2013	$819,410.04	$825,000
2014 estimate	$879,087.21	$825,000

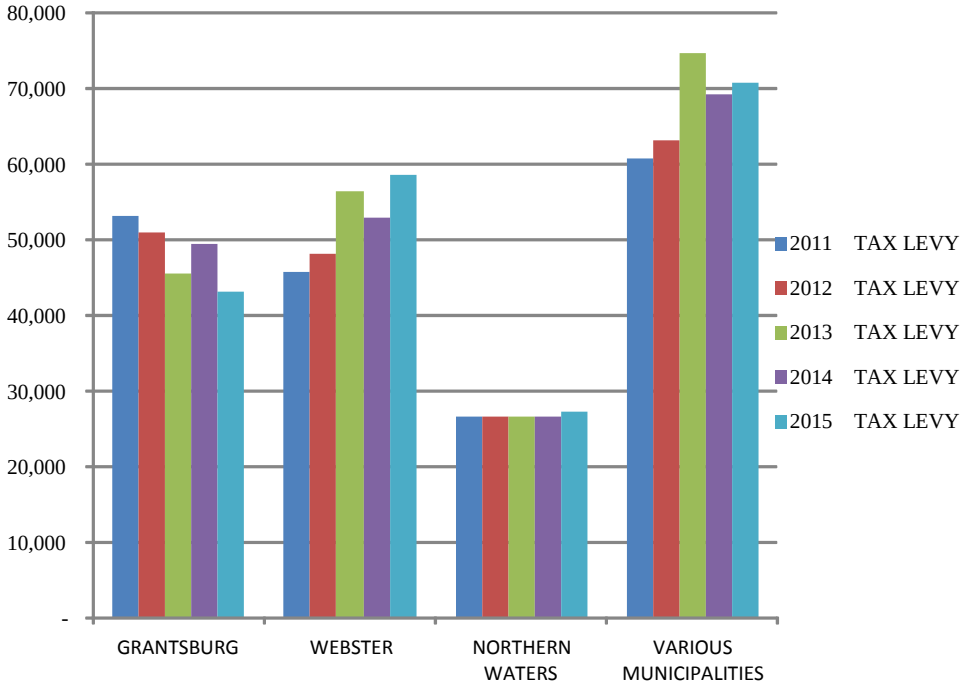
The county sales and use tax may be imposed only for the purpose of directly reducing the property tax levy. Collection of the county tax began in Burnett County on April 1, 1989.

Wisconsin Sales Tax is a 5% tax imposed on the gross receipts of retailers who sell or lease tangible property or provide taxable services in Wisconsin. There are 61 counties who have adopted the additional county tax. The county tax is 0.5% tax collected in addition to the 5% state sales tax. All retailers must collect a total of 5.5% sales tax in the 61 counties that have adopted the county sales tax. These funds are paid to the state on established due dates. Once processed in the state system, a distribution of funds is made to each county for the 0.5% sales tax collected in that county.

The chart above shows the sales tax collections and amount used to reduce the tax levy in Burnett County each year. The balance of unused funds is carried forward each year and maintained for the sole purpose of reducing the county tax levy.

BURNETT COUNTY
LIBRARY LEVY HISTORY

	2011 TAX LEVY	2012 TAX LEVY	2013 TAX LEVY	2014 TAX LEVY	2015 TAX LEVY
GRANTSBURG	53,126	51,122	45,532	49,598	43,177
WEBSTER	45,838	48,191	56,545	52,883	58,637
NORTHERN WATERS	26,762	26,762	26,762	26,762	27,297
VARIOUS MUNICIPALITIES	60,748	63,125	74,655	69,261	70,791
TOTAL	186,474	189,200	203,494	198,504	199,902



BUDGET SUMMARY BY DEPARTMENT

Department	2015 TOTAL EXPENSES	2015 OTHER REVENUES	2015 NET COSTS/ TAX LEVY	% OF BUDGET	2014 ESTIMATED NET	2013 ACTUAL NET
General Fund						
County Board	111,514	-	111,514	1.05%	103,268	108,035
County Wide Supporting	689,525	213,922	475,603	4.49%	149,122	482,687
Courts	376,068	244,835	131,233	1.24%	118,734	162,161
Register of Probate	105,522	24,800	80,722	0.76%	80,343	84,529
Family Court Commissioner	31,802	-	31,802	0.30%	31,538	28,005
Medical Examiner	78,497	10,000	68,497	0.65%	66,513	66,980
District Attorney	277,701	37,250	240,451	2.27%	251,596	230,619
Child Support	238,596	280,000	(41,404)	-0.39%	20,923	15,307
County Clerk	249,328	14,950	234,378	2.21%	212,417	187,569
Administraton/Human Resources	441,012	345	440,667	4.16%	429,795	417,095
Information Technolgy	263,323	-	263,323	2.48%	240,404	273,176
County Treasurer	235,376	21,400	213,976	2.02%	208,286	206,904
Maintenance	477,491	672	476,819	4.50%	473,267	456,054
Register of Deeds	149,819	148,000	1,819	0.02%	5,443	(49,601)
Surveryor/Land Records	415,166	21,000	394,166	3.72%	364,574	351,124
Zoning	214,553	100,000	114,553	1.08%	146,612	157,625
Sheriff/Jail	3,443,457	160,750	3,282,707	30.96%	3,084,798	3,124,546
Emergency Management	118,008	78,629	39,379	0.37%	402,026	3,508
Forestry/Parks	524,478	883,272	(358,794)	-3.38%	(611,180)	(417,863)
Airport	222,307	140,784	81,523	0.77%	83,275	110,485
Veteran's Service	130,150	10,000	120,150	1.13%	114,971	102,049
Extension	185,961	6,625	179,336	1.69%	185,704	162,664
Fort Folle Avoine	57,600	-	57,600	0.54%	54,960	53,935
Land Conserviation	282,511	94,000	188,511	1.78%	162,323	102,922
Tourism	26,000	-	26,000	0.25%	22,394	18,857
Corporation Counsel	101,932	-	101,932	0.96%	101,642	100,014
Recycling Center	93,023	93,023	-	0.00%	-	16,289
Burnett County Development	20,000	-	20,000	0.19%	20,000	20,000
Total General Fund	**9,560,720**	**2,584,257**	**6,976,463**	**65.81%**	**6,523,748**	**6,575,675**
Special Revenue Funds						
Health & Human Services	3,814,806	2,462,602	1,352,204	12.75%	1,321,207	1,367,733
ADRC Services/Aging Services	706,835	643,890	62,945	0.59%	171,275	50,545
Infrastructure Fund			-	0.00%	-	193,407
Developmental Rights Fund	-	-	-	0.00%	-	(26,648)
County Sales Tax	875,000	875,000	-	0.00%	(29,447)	5,590
State Aid Forestry	-	-	-	0.00%	-	6,353
Jail Assessments	-	-	-	0.00%	-	15,600
County Building Debt Service	519,865	4,385	515,480	4.86%	519,865	-
Capital Improvement Fund	1,841,168	1,841,168	-	0.00%	(554,553)	(1,286,871)
WRS Retirement	-	-	-	0.00%	-	168,787
Total Special Revenue Funds	**7,757,674**	**5,827,045**	**1,930,629**	**18.21%**	**1,428,347**	**494,496**
Proprietary Funds						
Highway	6,994,941	5,300,520	1,694,421	**15.98%**	1,722,355	1,248,153
Fiduciary Funds						
Dog License Fund	10,178	10,178	-	**0.00%**	-	-
Total Departmental Funds	**24,323,513**	**13,722,000**	**10,601,513**	**100.00%**	**9,674,450**	**8,318,324**
Direct Tax Relief*		**1,345,458**	**(1,345,458)**		**(1,044,500)**	**(741,922)**
Total After Direct Tax Relief	**24,323,513**	**15,067,458**	**9,256,055**		**8,629,950**	**7,576,402**
Fund Balance Adjustment			-		587,637	1,072,940
County Tax Levy Budgeted			9,256,055		9,217,587	8,649,342

*Direct relief includes County Sales Tax, Interest and Transfers to the General Fund

BURNETT COUNTY, WISCONSIN
REVENUES BY FUND

	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Governmental Funds					
Property Taxes	$ 6,935,590	$ 6,952,206	$ 7,495,212	7,429,163	$ 7,561,634
Other Taxes	$ 1,257,080	$ 1,170,418	$ 1,152,120	1,181,567	$ 1,202,120
Intergovernmental Revenues	4,518,440	4,439,163	3,609,911	3,633,688	4,300,746
Licenses and Permits	121,165	107,040	110,000	100,000	100,000
Fines, Forfeits and Penalties	121,627	121,559	131,440	148,178	131,440
Public Charges for Services	3,265,003	2,146,221	1,855,596	2,164,328	1,739,786
Intergovernmental Charges for Services	22,372	13,570	17,625	21,740	22,675
Miscellaneous Revenues	326,888	250,637	294,932	289,837	277,880
Other Financing Sources	2,242,905	5,045,438	1,908,230	2,820,950	4,297,725
Governmental Funds Total	$18,811,071	$20,246,252	$16,575,066	$17,789,451	$ 19,634,006
Proprietary Funds					
Property Taxes	$ 1,624,061	1,697,375	$ 1,722,375	$ 1,722,375	$ 1,694,421
Intergovernmental Revenues	662,380	571,220	575,848	561,390	514,802
Licenses and Permits	1,650	1,300	1,300	1,300	1,300
Intergovernmental Charges for Services	1,648,945	1,570,940	3,009,945	3,009,945	3,196,329
Miscellaneous Revenues	19,268	16,152	12,400	11,400	14,000
Other Financing Sources	-	1,300,000	1,474,089	1,474,089	1,574,089
Proprietary Funds Total	$ 3,956,303	$ 5,156,988	$ 6,795,957	$ 6,780,499	$ 6,994,941
Fiduciary Funds					
Intergovernmental Revenues	$ 29,284	10,846	$ 20,000	$ 13,325	$ 20,000
Licenses and Permits	10,008	9,704	10,178	10,178	10,178
Fines, Forfeits and Penalties	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Fiduciary Funds Total	$ 39,292	$ 20,550	$ 30,178	$ 23,503	$ 30,178
Total Revenues	**$ 22,806,666**	**$ 25,423,789**	**$ 23,401,201**	**$ 24,593,453**	**$ 26,659,125**

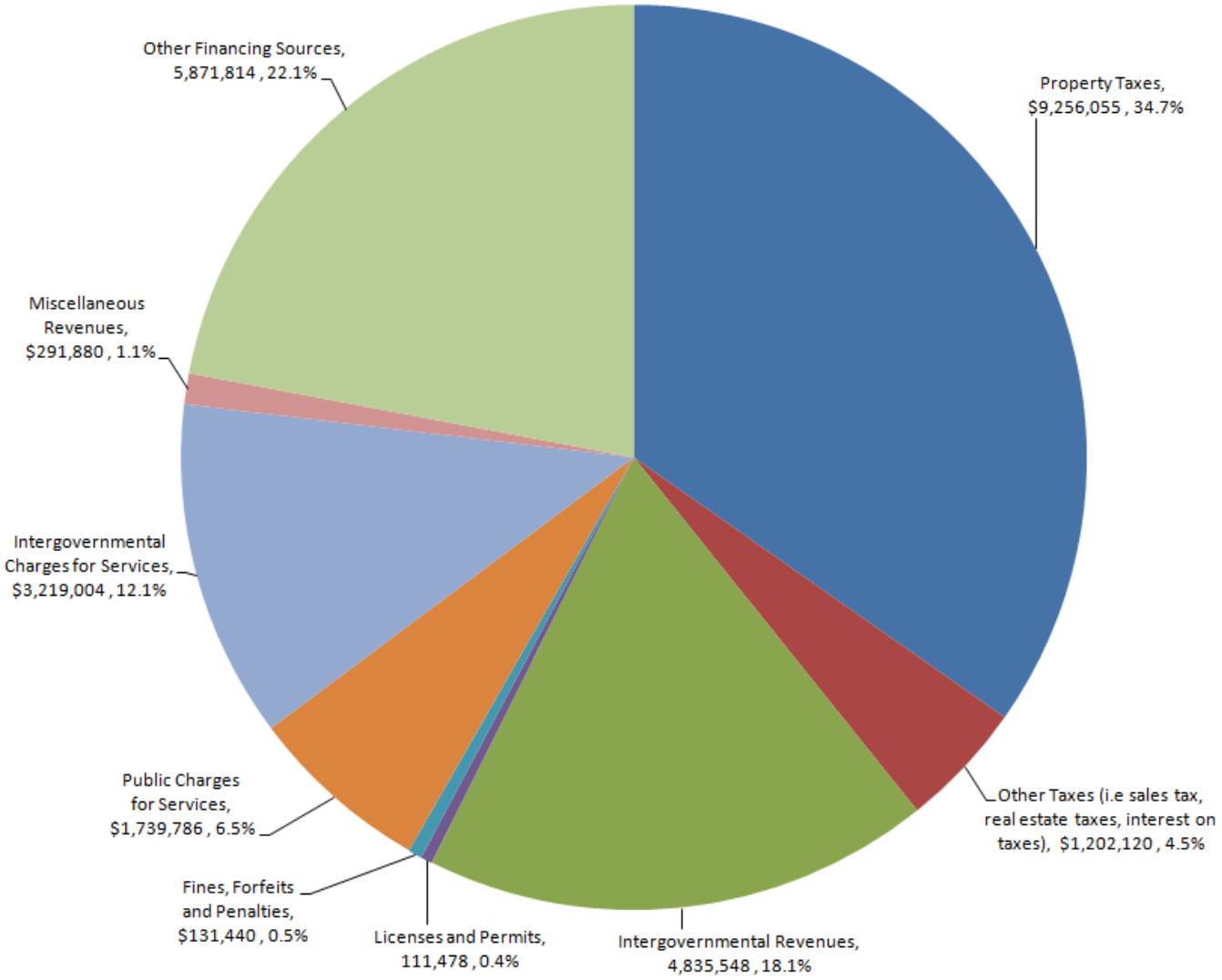
BURNETT COUNTY, WISCONSIN
EXPENDITURES BY FUND

	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Governmental Funds Expenditures					
Personal Services	$ 8,154,944	$ 8,566,008	$ 8,688,019	$ 8,696,108	$ 8,807,247
Contractual Services	3,659,118	4,770,657	3,090,346	3,339,466	5,107,282
Supplies and Expense	3,633,911	4,369,508	3,133,233	3,070,391	3,628,971
Fixed Charges	395,636	537,745	388,487	531,142	441,802
Debt Service	1,175,975	169,062	524,250	519,865	519,865
Grants, Contributions, Indemnities	551,978	366,084	359,168	356,892	359,106
Capital Outlay	408,725	843,469	391,563	754,019	769,733
Cost Reallocations	-	-	-	-	-
Governmental Funds Expenditure Total	$17,980,286	$ 19,622,533	$ 16,575,066	$ 17,267,883	$ 19,634,006
Proprietary Funds Expenditure					
Personal Services	$ 1,620,031	$ 1,728,819	$ 1,785,967	$ 1,821,975	$ 1,818,676
Contractual Services	1,017,115	1,798,524	1,609,714	1,686,537	1,401,409
Supplies and Expense	698,279	926,216	1,389,658	1,141,194	1,210,286
Fixed Charges	73,383	93,280	84,605	89,414	91,630
Debt Service	1,596	995	14,297	14,297	-
Capital Outlay	5,954	31,701	339,477	335,985	696,350
Cost Reallocations	542,440	128,229	1,572,239	1,691,077	1,776,590
Proprietary Funds Expenditure Total	$ 3,958,798	$ 4,707,764	$ 6,795,957	$ 6,780,479	$ 6,994,941
Fiduciary Funds Expenditure					
Supplies and Expense	$ 39,292	$ 20,550	$ 30,178	$ 23,503	$ 30,178
Fiduciary Funds Expenditure Total	$ 39,292	$ 20,550	$ 30,178	$ 23,503	$ 30,178
Total Expenditures	**$ 21,978,376**	**$ 24,350,847**	**$ 23,401,201**	**$ 24,071,865**	**$ 26,659,125**

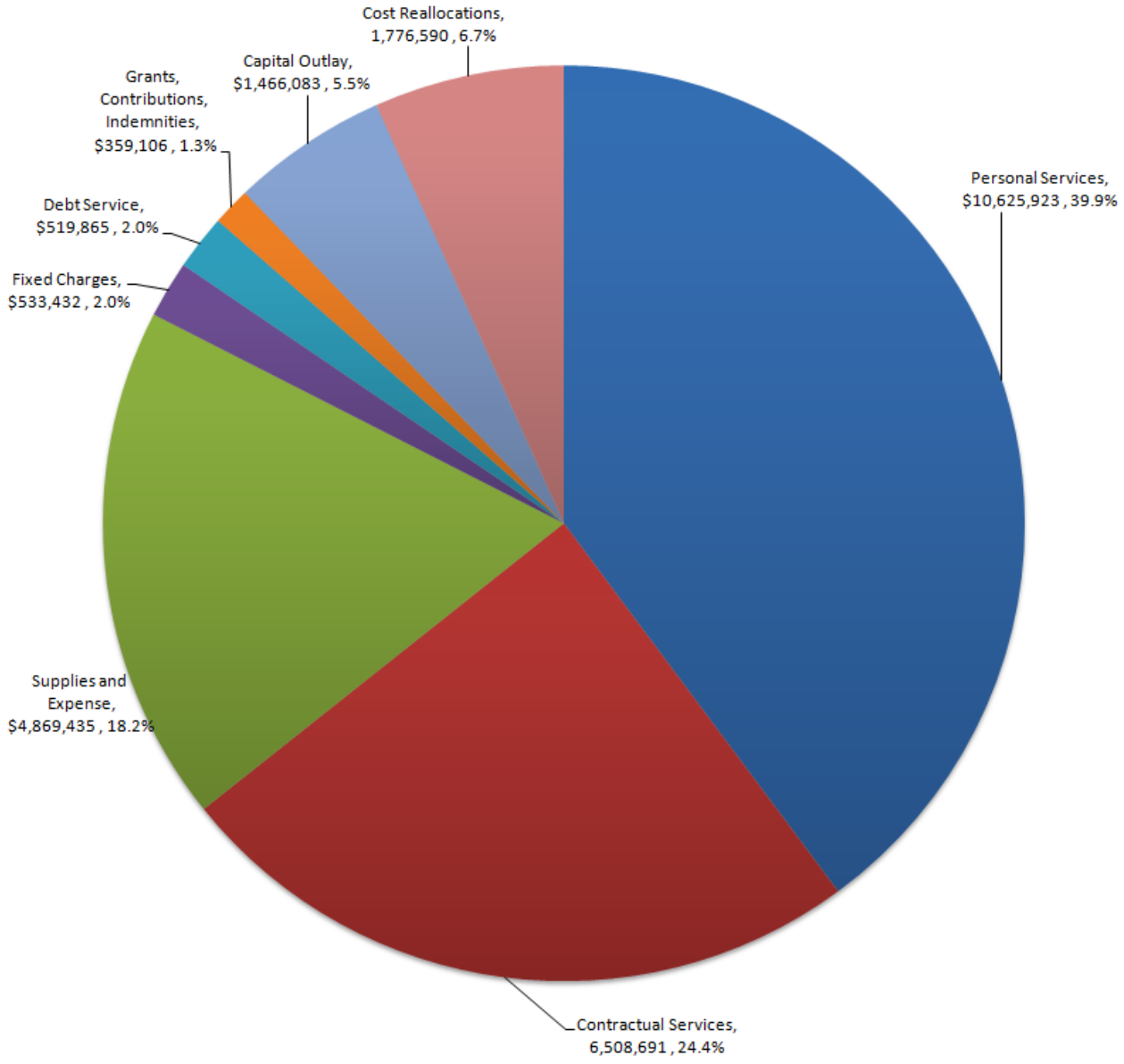
BURNETT COUNTY, WISCONSIN
REVENUE & EXPENSE SUMMARY
By Classification

	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenues					
Property Taxes	$ 8,559,651	$ 8,649,581	$ 9,217,587	$ 9,151,538	$ 9,256,055
Other Taxes	$ 1,257,080	$ 1,170,418	$ 1,152,120	$ 1,181,567	$ 1,202,120
Intergovernmental Revenues	5,210,104	5,021,229	4,205,759	4,208,403	4,835,548
Licenses and Permits	132,823	118,044	121,478	111,478	111,478
Fines, Forfeits and Penalties	121,627	121,559	131,440	148,178	131,440
Public Charges for Services	3,265,003	2,146,221	1,855,596	2,164,328	1,739,786
Intergovernmental Charges for Services	1,671,317	1,584,510	3,027,570	3,031,685	3,219,004
Miscellaneous Revenues	346,156	266,789	307,332	301,237	291,880
Other Financing Sources	2,242,905	6,345,438	3,382,319	4,295,039	5,871,814
Total Revenues	$ 22,806,666	$ 25,423,789	$ 23,401,201	$ 24,593,453	$ 26,659,,125
Expenditures					
Personal Services	$ 9,774,975	$10,294,827	$10,473,986	$ 10,518,083	$10,625,923
Contractual Services	4,676,232	6,569,182	4,700,060	5,026,003	6,508,691
Supplies and Expense	4,371,482	5,316,241	4,553,069	4,235,088	4,869,435
Fixed Charges	469,019	631,026	473,092	620,556	533,432
Debt Service	1,177,570	170,057	538,547	534,162	519,865
Grants, Contributions, Indemnities	551,978	366,083	359,168	356,892	359,106
Capital Outlay	414,679	875,170	731,040	1,090,004	1,466,083
Cost Reallocations	542,440	128,230	1,572,239	1,691,077	1,776,590
Total Expenditures	$ 21,978,376	$ 24,350,816	$ 23,401,201	$ 24,071,865	$ 26,659,125

2015 Budget
Revenues by Classification



2015 Budget
Expenditures by Classification



DEPRECIABLE CAPITAL EQUIPMENT By Department

2012			
DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
Administration	NW Next Gen Software upgrade	14,250.00	$ 14,250.00
Information/Technology	2 - Servers	12,743.96	
	San / Hard Drives	16,471.11	$ 29,215.07
Maintenance	Voice Mail System	17,520.00	$ 17,520.00
Surveyor/Land Records	Plotter	10,973.23	$ 10,973.23
Sheriff /Jail	Boat / Trailer / Motors & Equipment	15,941.99	
	Mobile Radio / Equipment	1,827.43	
	3 - Vehicles / Equipment Install	78,652.84	
	4 - Laptops	12,567.00	
	Copier	5,089.60	$ 114,078.86
Forestry/Parks	Caterpillar Stump Grinder	9,472.00	
	G.P.S. Unit / Software Updates	10,092.00	$ 19,564.00
Highway	Chevy Pickup (Commissioner)	28,231.00	
	Ford F-450 Patching Truck	46,540.50	
	Hot Patch Trk Bed System	10,165.00	
	International Tri-axle	100,627.50	
	2 Universal Snowplows	16,760.00	
	2 Universal Truck Wing	13,020.00	
	2 Henderson Sanders	9,500.00	
	International Tri-axle	100,627.50	
	PJ Trailer	1,632.99	
	Fuel Tank Gauge System	10,890.00	$ 337,994.49
	GRAND TOTAL		**$ 543,595.65**

2013			
DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
Administration	New World Next Gen HR Training	4,342.53	$ 4,342.53
Information/Technlogy	Backup system	10,649.27	$ 10,649.27
Register of Deeds	Software upgrade & Maintenance Agreement	56,879.56	$ 56,879.56
Lands Records/Zoning	Copier	7,642.90	$ 7,642.90
Zoning	Ascent Permit Management-Sofware License	17,200.00	
	Ford F150 truck	23,499.50	$ 40,699.50
Sheriff/Jail	Office furniture	8,902.36	
	2 Radars	4,018.00	
	4 mobile radios	17,257.00	
	2 2013 Dodge Charger & equipment	57,709.66	
	1 Truck	23,342.50	
	1 Dodge Ram truck & equipment	29,014.43	
	Graphics package for ram crew cab	375.00	
	Mapping software and radio	41,717.00	$ 182,335.95
Airport	Aviation band radio & antenna for tractor	679.70	$ 679.70
Forestry/Parks	Truck	22,259.50	$ 22,259.50
Airport, Forestry & Parks	Tractor (Airport, Forestry & Parks)	18,097.00	$ 18,097.00
Hwy	Crew Cab pickup	37,428.17	
	Brush Chipper	45,782.04	
	Bobcat skid-steer	66,738.00	
	JD Loader	146,444.00	$ 296,392.21
	GRAND TOTAL		**$ 639,978.12**

DEPRECIABLE CAPITAL EQUIPMENT By Department

2014 Actual (thru 09/30/14)

DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
County Board	Ford Focus for Transportation Program	15,274.50	$ 15,274.50
Clerk of Courts	Ricoh Digital Copier	5,294.20	$ 5,294.20
District Attorney	Copier/Printer	7,040.90	$ 7,040.90
Maintenance	ATV with snow plow	10,775.00	$ 10,775.00
Zoning	Software Conversion	15,400.00	$ 15,400.00
Sheriff/Jail	Squad emergency equipment	13,743.58	
	Mobile Radios	9,129.50	
	2 Ram 1500 Truck & equipment	61,668.20	
	Van for Jail	21,361.50	$ 105,902.78
UW Extension	Color Copier Printer	7,590.00	$ 7,590.00
Land Conservation	GPS Unit	5,948.00	$ 5,948.00
Health & Human Services	Copier/Printer	5,478.60	$ 5,478.60
Forestry	Dozer Trailer	12,710.00	$ 12,710.00
Hwy	Crew Cab Pickup	19,439.50	$ 19,439.50
	GRAND TOTAL		**$ 210,853.48**

2015 Budget

DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
County Clerk	Copy Machine	10,118.00	$ 10,118.00
Information Technology	Backup Software	5,064.00	
	Bulk Storage San	8,494.00	
	Wireless System upgrade	8,198.00	$ 21,756.00
Maintenance	AC Unit #1Replacement	30,000.00	
	Snow Plow	5,500.00	$ 35,500.00
Sheriff/Jail	2 Mobile Radios	10,950.00	
	Dodge Durango SSV	28,000.00	
	2 Dodge Ram Trucks	75,000.00	
	Equipment for 3 new squads	15,000.00	
	Camera	646.00	
	Sharp Copier	9,137.00	$ 138,733.00
Health & Human Services	Color Copier with Fax	8,635.00	$ 8,635.00
Highway	Backhoe (with trade)	85,250.00	
	Excavator (with trade)	179,000.00	
	Foreman Pickup Truck	29,000.00	
	Power Broom	53,000.00	
	2 Tri-Axle Trucks (with trades)	340,000.00	$ 686,250.00
	GRAND TOTAL		**$ 900,992.00**

CAPITAL IMPROVEMENTS

2012			
DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
Courts	Room 214 remodeling	930.02	$ 930.02
Maintenance	Replace jail roof air condioner condenser	2,449.65	
	Replace various failed windows	839.95	
	Carpeting offices	4,158.25	
	Macmat parking lot entrance	11,512.50	
	Gravel south parking lot	591.31	$ 19,551.66
Airport	Construction of pilot briefing room	1,066.82	$ 1,066.82
Forestry/Parks	ATV parking lot project	20,370.00	
	Gravel & grading ATV trail project	5,257.98	
		35,110.02	$ 60,738.00
Hwy	CTH-H - 2 miles new asphalt	433,820.00	
	CTH-H - 1.3 miles new construction	32,990.00	
	CTH-B - 2 miles new asphalt	11,590.00	$ 478,400.00
	GRAND TOTAL		**$ 560,686.50**

2013			
DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
Maintenance	Replace 3 lavatories in Jail	2,140.00	
	Elevator soft start system	6,225.00	
	Recondition Jail shower	27,690.00	
	Re Key Locks in Building	4,849.00	
	Patch/resurface parking lot	24,168.00	$ 65,072.00
Airport	Modifications to building	1,451.26	
	Hanger Purchase	109,342.69	$ 110,793.95
Forestry/Parks	Devils Lake Landing Light project	1,466.76	
	New Pavillion at Yellow Lake Narrows	1,325.15	$ 2,791.91
Hwy	Garage Door	8,060.00	
	CTH-B - 3 miles new asphalt	543,954.00	
	CTH-O - 2 miles Overlay	173,122.00	
	CTH-B - 2 miles new asphalt	339,355.00	
	CTH-H (North) - 1.3 miles new asphalt	360,163.00	$ 1,424,654.00
Emergency Management	Communication Tower Project	1,914,032.11	
	Grantsburg Fairgrounds driveway for communication tower	7,314.05	
	Town of Lincoln Tax deed	436.48	$ 1,921,782.64
	GRAND TOTAL		**$ 3,525,094.50**

CAPITAL IMPROVEMENTS

2014 (thru 09/30/14)			
DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
Disrict Attorney	Combination Door Lock	592.00	
	Pass thru window	668.00	$ 1,260.00
Maintenance	Carpeting offices	9,488.56	
	Jail receiving cell coating	18,647.00	
	Water meter replacement	8,114.00	
	Irrigation plumbing repairs & improvements	4,789.00	
	Well control	1,265.00	$ 42,303.56
Emergency Management	Communication Tower project	345,979.90	$ 345,979.90
Forestry/Parks	Camp roof	11,502.00	
	Play ground equipment (donated funds)	11,137.30	
	Install boat ramp	6,870.31	$ 29,509.61
Hwy	CTH-B - 3.52 miles rehab w/new asphalt	639,013.00	
	CTH-M - 2.0 miles reconstruct w/asphalt overlay	446,244.00	$ 1,085,257.00
	GRAND TOTAL		**$ 1,504,310.07**

2015 Budget			
DEPARTMENT	DESCRIPTION	COST	DEPARTMENT TOTALS
Maintenance	Asphalt Crack Sealing	3,000.00	
	Carpoet -UWEX	5,000.00	
	Window Replacement	2,000.00	$ 10,000.00
Airport	Matching share-Federal Airport improvement program	7,500.00	$ 7,500.00
Forts Folle Avoine	Replace 225' of Boardwalks	2,600.00	$ 2,600.00
Forestry/Parks	Clam Dam Fishing Decks (2)	3,000.00	
	Snowmobile Trails	202,436.00	
	County Parks-ATV Trails	239,736.00	$ 445,172.00
Highway	CTH-H Improvement 3.9 mile-design work-engineering svs	44,600.00	
	CTH-E Imrpvement 2.25 miles-grinding, shaping, paving & painting	625,000.00	$ 669,600.00
	GRAND TOTAL		**$ 1,134,872.00**

HEATING FUEL

	2012 ACTUAL COSTS	2013 ACTUAL COSTS	2014 ADOPTED BUDGET	2014 ESTIMATED COSTS	2015 BUDGET
GOVERNMENT CENTER	$ 11,380	$ 12,831	$ 13,500	$ 17,000	$ 17,500
HIGHWAY	6,726	10,357	14,000	17,000	17,000
AIRPORT	874	1,105	1,800	1,800	1,800
FORESTRY	820	803	850	845	850
PARKS	820	803	850	845	850
TOTAL	$ 20,620	$ 25,899	$ 31,000	$ 37,490	$ 38,000

ELECTRICITY

	2012 ACTUAL COSTS	2013 ACTUAL COSTS	2014 ADOPTED BUDGET	2014 ESTIMATED COSTS	2015 BUDGET
GOVERNMENT CENTER	$ 50,323	$ 50,331	$ 57,074	$ 56,000	$ 60,000
HIGHWAY	13,135	13,923	15,000	14,000	14,000
AIRPORT	8,926	8,191	9,200	9,200	9,200
FORESTRY	399	333	500	400	400
PARKS	831	923	850	900	950
LAND CONSERVATION	651	579	600	600	600
TOTAL	$ 74,265	$ 74,280	$ 83,224	$ 81,100	$ 85,150

BURNETT COUNTY
BOARD OF SUPERVISORS

MISSION STATEMENT

"To Provide Vision and Stewardship"

The governing body of the county is the County Board of Supervisors. Supervisors are elected from geographic districts, not at large. Supervisors serve two-year terms. The County Board meets after each election to elect a Board Chairperson and up to two Vice-Chairpersons. The Board Chairperson conducts meetings, makes committee appointments and serves as the chief elected board official of the county.

The County Board of Supervisors is the legislative body for the County. The legislative function is largely limited to policy making, law making, budgetary approval, and cooperative decision-making. No operation control resides with individual supervisors.

Supervisors' authority is collective versus individual. When a Supervisor is appointed to a Committee Chair position, they have the authority to set the agenda, preside at meetings and make reports and recommendation on its behalf.

The basic county board function is to:

- Involve, represent and be accountable to the public
- Set policies
- Provide services
- Make budgets and levy taxes
- Oversee county operations
- Regulate
- Cooperate with other governments

The budget is the single most important document in the board's duty to provide services. While the county board has overall budget authority, its relation to the county offices and departments must be consistent with the statutes and constitution. In general, the county board has less authority over elected and constitutional offices/departments.

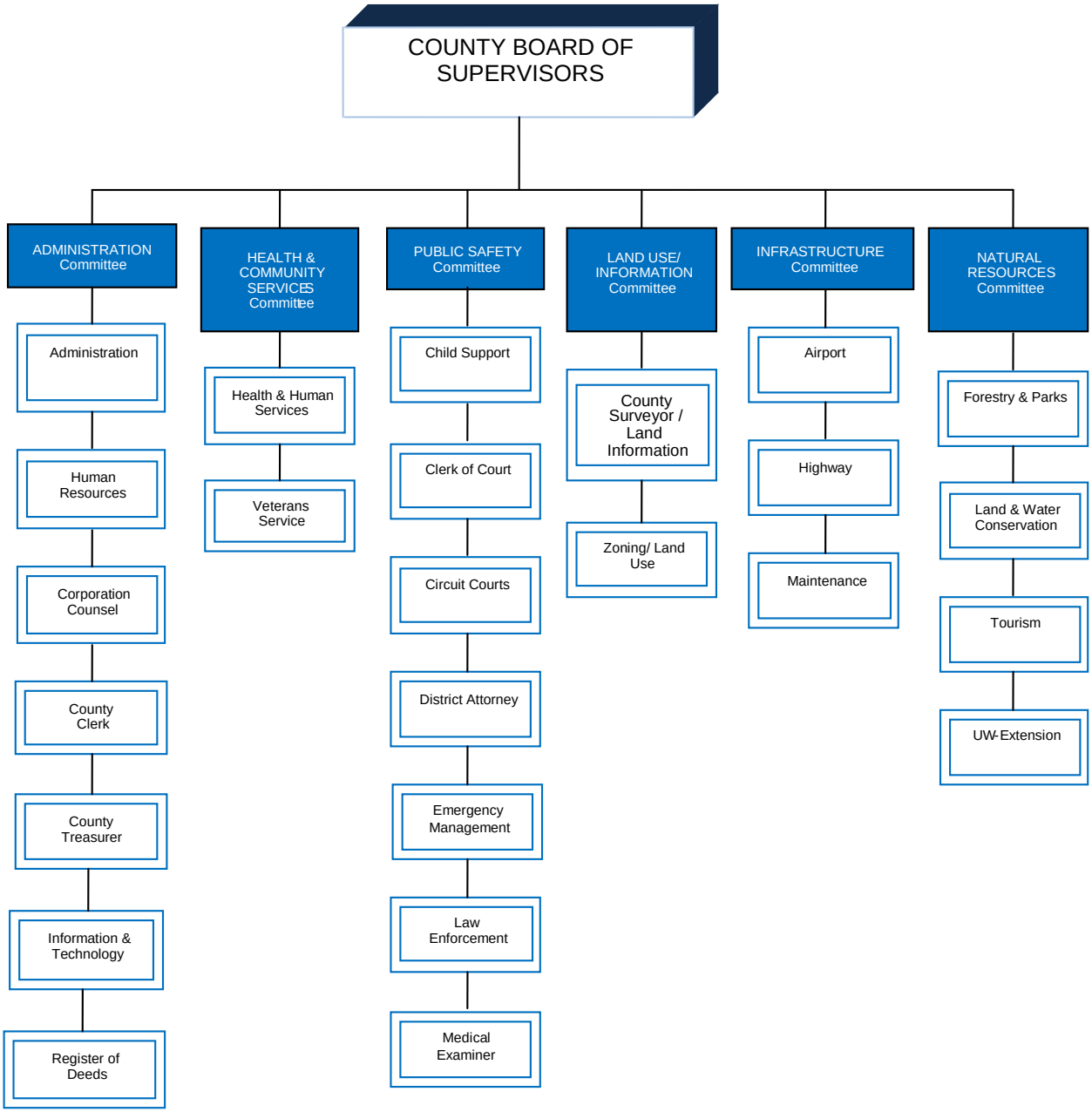
The County Board meets on the third Thursday of every month, except for the two regular meetings required by law; the April organizational meeting shall be held on the third Tuesday of each April, and the November meeting shall be held on the Tuesday following the second Monday in November to approve the county budget.

County Board Supervisors receive a per diem of $50 for the first meeting and $25 for the second separately noticed meeting on the same day at a cap of $75 per day. For out of County meetings or conferences, the maximum daily per diem is $50. In addition, the Chair receives an annual salary of $6,000. County Board Supervisors are not eligible for health insurance benefits.

2015 BUDGET SUMMARY BY CLASSIFICATION
COUNTY BOARD

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Expenditures					
50100 - Personal Services	$ 62,057	$ 63,565	$ 62,294	$ 61,955	$ 63,614
50300 - Supplies and Expense	92,926	44,470	43,785	41,313	47,900
Expenditure Totals	154,982	108,035	106,079	103,268	111,514
Net Cost from Operations/Tax Levy	$154,982	$ 108,035	$ 106,079	$ 103,268	$ 111,514

COUNTY BOARD OF SUPERVISORS
JUNE 2014



ADMINISTRATION DEPARTMENT

Mission

The Administration Department provides a high level of expertise in all areas of Organizational Management, Finance, and Human Resource to guide government through the difficult and challenging process of decision making.

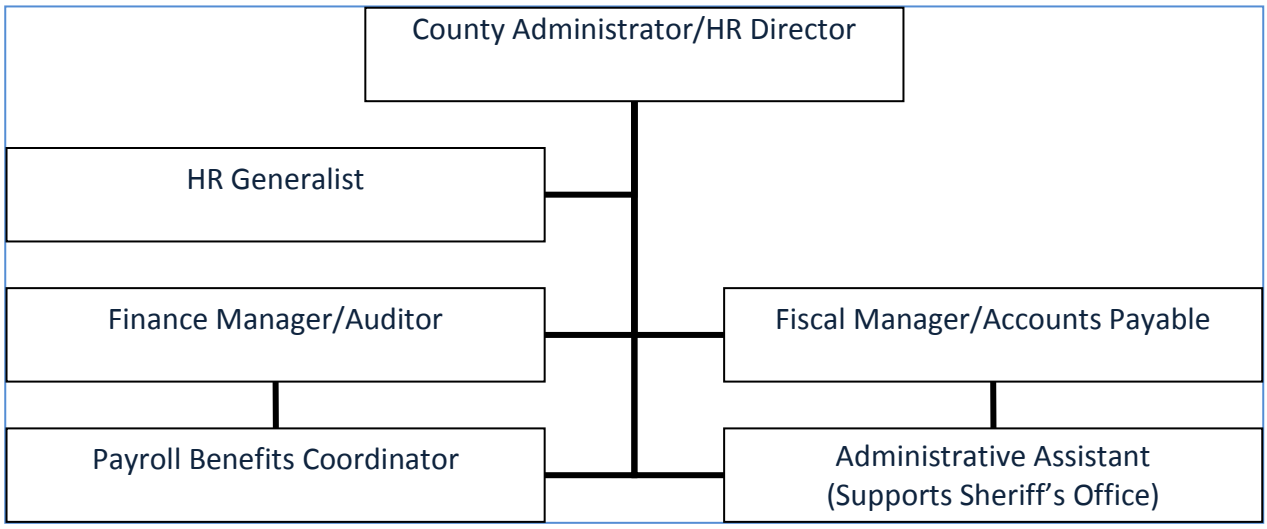
Goals and Objectives

The Goals and Objectives for the County Administrative Office will be concentrated in the areas of Internal Management, Fiscal Control and Accountability, Managing Professional Development and Compensation, Budgeting, and County Projects.

The 2015 year brings many projects and challenges into the Administration Office with the anticipation of completion for some and resolution of others:

- Develop a Community/Economic Development strategy for the County
- Compensation Plan completion for all non-represented employees
- Development of a meaningful performance evaluation system
- First year of LEEDs (Leadership through Efficient and Effective Designs)
- Prepare and begin the consolidation of land services
- Highway /Forestry Facility study completion and financing
- Long term financial analysis of debt and debt scheduling

By setting goals and objectives in the identified areas, the value of outcomes on the county and workforce is measurable.



Full Time Equivalents

	2014			2013		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
County Administrator/Human Resource Director	1.0	1.0		1.0	1.0	
Human Resource Generalist	1.0	1.0		1.0	1.0	
Payroll Benefit Coordinator	1.0	1.0		1.0	1.0	
Finance Manager/Auditor	1.0	1.0		1.0	1.0	
Fiscal Manager/ Accounts Payable	1.0	1.0		1.0	1.0	
Total	5.0	5.0		5.0	5.0	
*Administrative/Fiscal Assistant (Sheriff's Office)	1.0	1.0		1.0	1.0	

- ***Administrative /Fiscal Assistant (Sheriff's Office) is physically located in the Administrative Office***

2015 BUDGET SUMMARY BY CLASSIFICATION
ADMINISTRATION

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Fund: 101 General Fund					
Revenue					
41000 - Taxes	$ 120	$ 120	$ 120	$ 120	$ 120
46000 - Public Charges for Services	59	12	-	54	25
47000 - Intergovernmental Charges for Services	297	303	50	330	200
Revenue Totals	476	436	170	504	345
Expenditures					
50100 - Personal Services	243,237	284,633	418,461	410,520	421,153
50200 - Contractual Services	129,510	114,902	1,500	861	1,000
50300 - Supplies and Expense	17,678	11,857	21,669	17,860	17,628
50800 - Capital Outlay	33,206	6,138	2,231	1,058	1,231
Expenditure Totals	423,632	417,531	443,861	430,299	441,012
Net Cost from Operations/Tax Levy	$ 423,156	$417,095	$ 443,691	$ 429,795	$ 440,667

AIRPORT

Mission

To provide a safe friendly aeronautical facility which meets the needs of users and Burnett County

Goals

- Increase traffic at the Airport
- Strengthen the Airport image and integrate its role within the community
- Support the economic development activities of Burnett County

Objectives

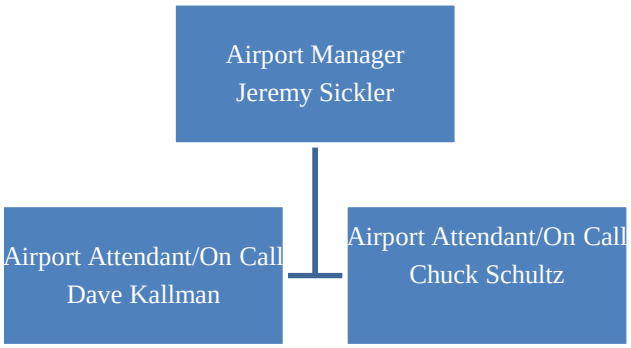
- Provide information to the aviation community of the features and benefits of the Airport
- Raise public awareness of the Airport
- Increase tourist use of the Airport

Performance Indicators

	2012	**2013**	**2014***	**2015***
Breakfast sales at Fly-In	800	1000	1200	1400
Annual total fuel sales (gallons)	29,115.43	30,189.47	32,000	33,000

Estimated

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Manager	1	1		1	1	
On call attendant	.10		2	.10		2
Total	1.10	1	2	1.10	1	2

2015 BUDGET SUMMARY BY CLASSIFICATION
AIRPORT

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 463,877	$ 123,742	$ -	$ -	$ -
46000 - Public Charges for Services	154,796	165,367	139,229	139,229	139,229
48000 - Miscellaneous Revenues	1,555	1,555	1,555	1,555	1,555
49000 - Other Financing Sources	-	-	-	-	-
Revenue Totals	620,228	290,665	140,784	140,784	140,784
Expenditures					
50100 - Personal Services	63,141	65,435	68,428	66,954	69,172
50200 - Contractual Services	497,610	61,463	29,000	30,563	29,000
50300 - Supplies and Expense	144,565	152,001	116,335	115,797	116,335
50500 - Fixed Charges	240	1,457	300	1,697	300
50800 - Capital Outlay	3,074	120,794	8,700	9,048	7,500
Expenditure Totals	708,630	401,150	222,763	224,059	222,307
Net Cost from Operations/Tax Levy	$ 88,402	$ 110,485	$ 81,979	$ 83,275	$ 81,523

CHILD SUPPORT AGENCY

Mission

Help parents establish paternity for their children born out of wedlock, establish and enforce orders requiring parents to provide financial and medical support for their children, deliver timely, cost-effective services consistent with Federal, state and local policies while maintaining an atmosphere of mutual respect and cooperation between staff and case participants.

Goals

- Establish paternity for children born to parents who are not married to each other;
- Establish and enforce court orders requiring parents who have separated to provide financial and medical support for their children; and
- Meet or exceed Federal and state performance standards whenever possible in order to earn the maximum amount of performance funds available and thereby minimize levy needed to fund the child support enforcement program in Burnett County.

Performance Indicators

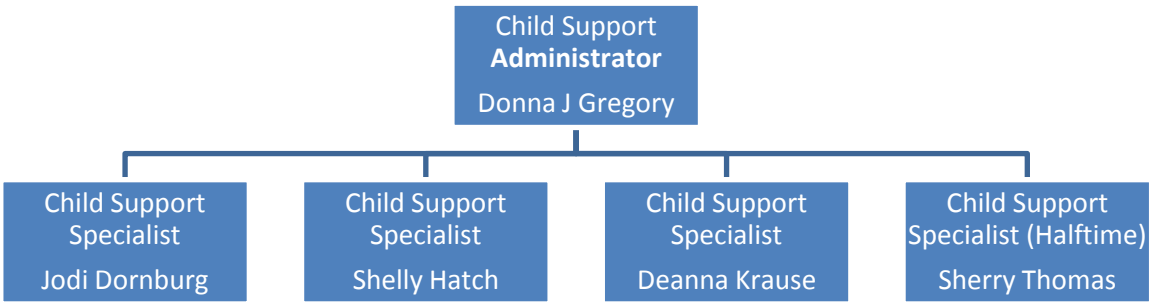
Performance Measures	Federal Target Performance Rate	2012	2013	2014 (Est.)
Paternity Establishment Rate	90%	98.04%	113.17%*	98+%
Court Order Establishment Rate	80%	94.75%	93.55%	94+%
Current Child Support Collection Rate	80%	80.02%	81.09%	80+%
Arrears Collection Rate	80%	86.06%	83.98%	80+%

******Number of children in caseload in the fiscal year who were born out of wedlock with paternity established divided by number of children in caseload as of the end of the preceding fiscal year who were born out of wedlock.*

2013 Statistics

- Caseload as of December 31, 2013: 964.
- Court orders established in 911 of the caseload
- Of the 964 open cases, 689 were paternity-related cases.
- Total amount of child and spousal support collected was $2,410,224.52.

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Child Support Administrator	1	1		1	1	
Child Support Specialists	3.5	3	1	3.5	3	1
Total	4.5	4	1	4.5	4	1

2015 BUDGET SUMMARY BY CLASSIFICATION
CHILD SUPPORT

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 272,875	$ 273,784	$ 272,000	$ 274,000	$ 279,000
46000 - Public Charges for Services	1,437	1,370	1,000	1,000	1,000
48000 - Miscellaneous Revenues	-	-	-	-	-
Revenue Totals	274,312	275,154	273,000	275,000	280,000
Expenditures					
50100 - Personal Services	260,713	275,768	282,546	281,902	222,496
50200 - Contractual Services	6,774	5,060	7,975	5,374	7,075
50300 - Supplies and Expense	7,630	7,364	8,124	7,588	7,775
50800 - Capital Outlay	2,397	2,269	1,291	1,059	1,250
Expenditure Totals	277,514	290,461	299,936	295,923	238,596
Net Cost from Operations/Tax Levy	$ 3,202	$ 15,307	$ 26,936	$ 20,923	$ (41,404)

COUNTY CLERK

Mission

The mission of the Burnett County Clerk's Office is to provide, in a prompt and courteous manner, services to state, county, local government officials and the public as directed by Wisconsin Statutes and the Burnett County Board of Supervisors.

Goals

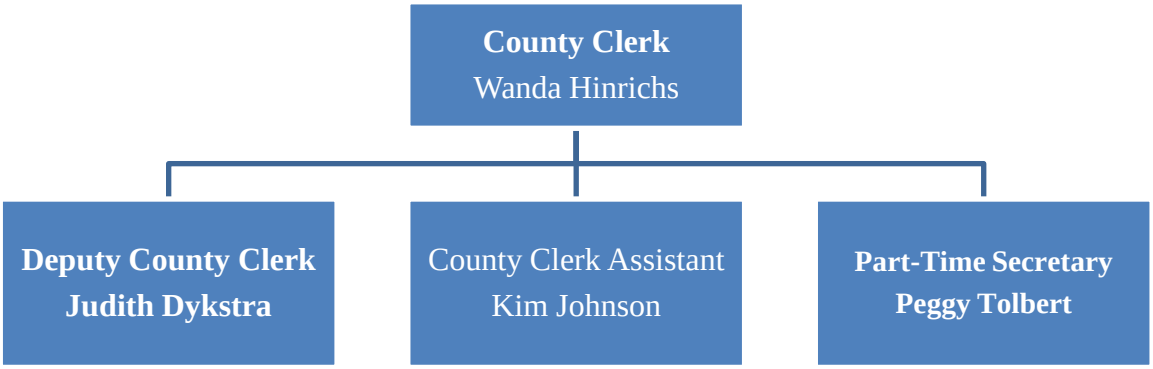
- Continue to provide training to municipal clerks and election inspectors in preparation for the upcoming elections.
- Complete the imaging process of county board proceedings.
- Develop a policy with uniform procedures for asset inventory.
- Continue to explore and expand the concept of a paperless workplace to enhance efficiencies and reduce materials which results in cost savings for the taxpayers of Burnett County.
- Work to expand the county car fleet program with more vehicles and use hours.
- Develop a list of resolutions adopted by county board.
- Develop and implement the use of a general fee schedule ordinance for Burnett County.

Performance Indicators

	2012	**2013**	**2014***
County Board Meeting Agendas/Proceedings	17	15	12
Committee Meeting Agendas/Minutes	84	100	90
Marriage Licenses Issued	92	87	95
Purchase Orders	832	875	880
Timber Cutting Notices	247	147	150
Parcels Acquired by Tax Deed	24	21	25
Passport Photos	170	192	190
New Voter Registrations	1,593	50	475
Metered Mail Pieces	74,261	71,748	71,000

***Estimated**

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	***FTE'S***	***FT***	***PT***	***FTE'S***	***FT***	***PT***
County Clerk	1	1		1	1	
Deputy County Clerk	1	1		1	1	
County Clerk Assistant	1	1		1	1	
Part Time Secretary	0.3		1	0.3		1
Total	3.3	3	1	3.3	3	1

2015 BUDGET SUMMARY BY CLASSIFICATION
COUNTY CLERK

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
41000 - Taxes	$ -	$ -	$ -	$ -	$ -
43000 - Intergovernmental Revenues	-	-	-	-	-
46000 - Public Charges for Services	7,657	6,735	7,000	6,100	6,500
47000 - Intergovernmental Charges for Services	(3,088)	-	8,050	8,450	8,450
Revenue Totals	4,569	6,735	15,050	14,550	14,950
Expenditures					
50100 - Personal Services	149,058	157,460	198,398	174,548	197,990
50200 - Contractual Services	27,504	14,024	30,350	26,300	17,550
50300 - Supplies and Expense	10,929	18,888	25,180	21,874	22,200
50800 - Capital Outlay	399	3,932	4,400	4,245	11,588
Expenditure Totals	187,890	194,304	258,328	226,967	249,328
Net Cost from Operations/Tax Levy	$ 183,321	$ 187,569	$ 243,278	$ 212,417	$234,378

COUNTY TREASURER

Mission

To collect taxes in a manner that provides fair, friendly and efficient service to customers

Goals

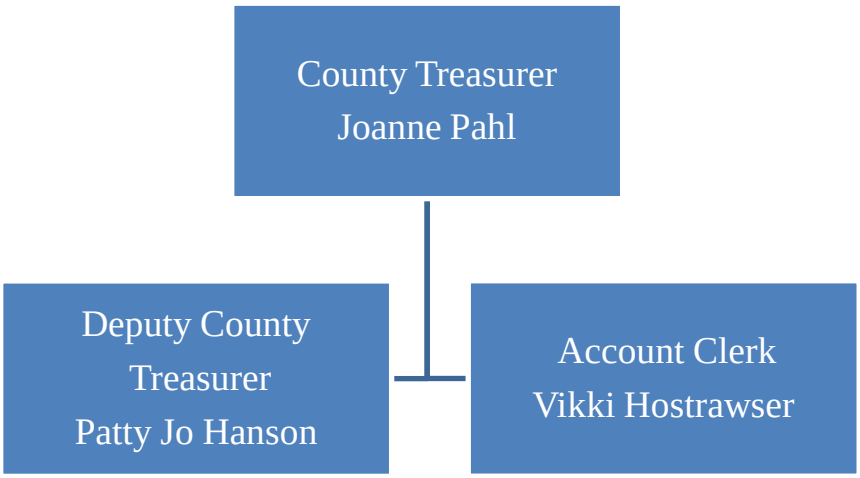
- Put current unwritten office policies and procedures into written form.
- Continue to work on County Treasurer manual of information and sample documents.

Performance Indicators

	2012	**2013**	**2014***	**2015***
Tax Payments Posted	15921	15936	15940	15940
Lottery Credits on Tax Bills	5357	5320	5193	5200
Tax Payments by Credit Cd or E-Check	516	535	575	575

**Estimated*

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
County Treasurer	1	1		1	1	
Deputy Treasurer	1	1		1	1	
Account Clerk	1	1		1	1	
Total	3	3		3	3	

2015 BUDGET SUMMARY BY CLASSIFICATION
COUNTY TREASURER

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
41000 - Taxes	$ 353,119	$ 305,625	$ 289,000	$ 289,000	$ 289,000
43000 - Intergovernmental Revenues	16,510	17,232	16,000	18,754	17,000
45000 - Fines, Forfeits and Penalties	84	-	-	150	-
46000 - Public Charges for Services	6,844	3,959	4,450	4,400	4,400
47000 - Intergovernmental Charges for Services	-	-	-	-	-
48000 - Miscellaneous Revenues	90,188	(17,979)	176,000	180,005	180,000
Revenue Totals	466,745	308,837	485,450	492,309	490,400
Expenditures					
50100 - Personal Services	194,408	199,906	204,542	204,505	206,385
50200 - Contractual Services	710	1,005	700	1,030	700
50300 - Supplies and Expense	26,122	26,439	26,062	25,002	27,041
50800 - Capital Outlay	1,293	1,389	1,200	1,058	1,250
Expenditure Totals	222,533	228,739	232,504	231,595	235,376
Net Cost from Operations/Tax Levy	$ (244,212)	$ (80,098)	$ (252,946)	$(260,714)	$(255,024)

COURTS

Mission:

Circuit Court
A court system's purpose is to provide justice through a system that assures equal access for the fair and timely resolution of cases and controversies.

Clerk of Courts
The Clerk of Courts' mission is to operate an efficient Court system, working with Circuit Court Judge Kenneth Kutz, and the Burnett County Family Court Commission Bruce Anderson, as well as other judges assigned to Burnett County cases, The Clerk of Courts office provides services to the public, legal profession and the judiciary through criminal and traffic, small claims, civil, and family support court cases. It provides clerical, record-keeping, accounting and administrative services to the Court system; acts as registrar of appointments, as well as collector of fines, bail and court ordered payments; and keeps a court record of every civil, criminal, traffic, divorce, and small claims proceeding.

Goals:

Circuit Court
The continuing goal of the Burnett County Circuit court is to provide a fair and efficient system of administering justice in the county which complies with all requirements of the Wisconsin law.

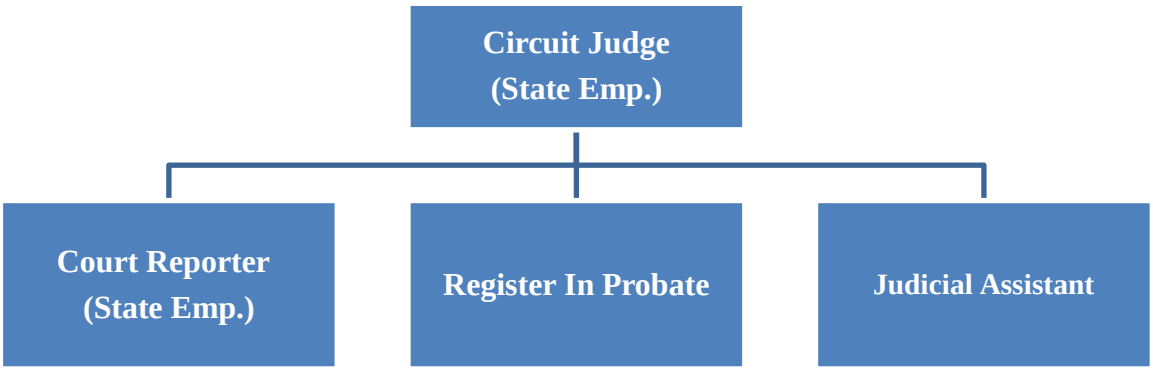
Clerk of Court
The Clerk of Courts will continue to provide quality service to the public, courts and associated agencies in the most efficient and effective manner possible.

Performance Indicators:

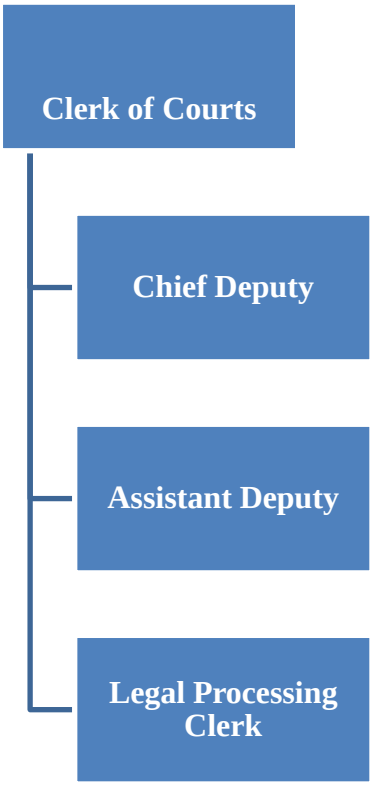
	2012	2013	2014*
Receipts-Court	8973	8639	6405
Deposits-Court	$993,231	$1,075,92	717,483
Criminal Case Types			
Felony	167	186	142
Misdemean..	340	437	253
Traffic	101	101	37
Civil Case Types			
Civil	314	254	154
Small Claims	448	346	266
Family	115	96	77
Paternity	33	17	7
Traffic	1713	1572	1288
Ordinances	315	313	217
TOTAL NEW CASES:	**3546**	**3322**	**2441**

**as of 8/26/14*

CIRCUIT COURT



CLERK OF COURT



Full Time Equivalents

	2014			2015		
Positions – Circuit Court	FTE'S	FT	PT	FTE'S	FT	PT
Register in Probate	1	1		1	1	
Judicial Assistant	1	1		1	1	
Total	2	2		2	2	

	2014			2015		
Positions – Clerk of Courts	FTE'S	FT	PT	FTE'S	FT	PT
Clerk of Courts	1	1		1	1	
Chief Deputy	1	1		1	1	
Deputy	1	1		1		
Legal Processing Clerk	1	1		1	1	
Total	4	4		4	4	

2015 BUDGET SUMMARY BY CLASSIFICATION
COURTS

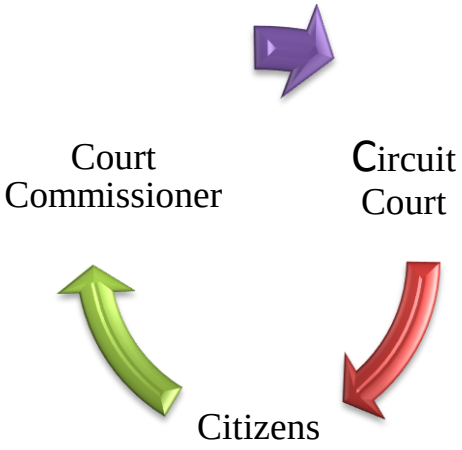
Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 59,949	$ 59,790	$ 59,775	$ 60,118	$ 59,775
45000 - Fines, Forfeits and Penalties	81,894	84,042	95,040	102,540	95,040
46000 - Public Charges for Services	84,390	97,911	90,000	105,000	90,000
47000 - Intergovernmental Charges for Services	-	-	-	-	-
48000 - Miscellaneous Revenues	17	19	-	20	20
Revenue Totals	226,250	241,762	244,815	267,678	244,835
Expenditures					
50100 - Personal Services	295,424	306,058	319,240	301,637	310,828
50200 - Contractual Services	60,784	78,721	45,700	51,500	45,700
50300 - Supplies and Expense	13,928	13,882	18,030	17,400	15,540
50500 - Fixed Charges	-	-	-	-	-
50700 - Grants, Contributions, Indemnities	-	-	-	-	-
50800 - Capital Outlay	4,988	5,261	14,603	15,875	4,000
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	375,124	403,922	397,573	386,412	376,068
Net Cost from Operations/Tax Levy	$148,874	$162,160	$152,758	$118,734	$131,233

COURT COMMISSIONER

The Court Commissioner is appointed by the Circuit Court Judge and serves three roles per the Wisconsin Statues 757: the Family court, Juvenile Court and Circuit Court Commissioner. All Court Commissioners shall be attorneys licensed to practice in the State of Wisconsin.

The County Board shall determine the number of county court commissioner positions necessary for the efficient administration of judicial business with the circuit courts of the county.

The Burnett County circuit Court Commissioner is a contracted service.



2015 BUDGET SUMMARY BY CLASSIFICATION
COURT COMMISSIONER

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Expenditures					
50100 - Personal Services	$ 21,763	$ 22,382	$ 23,991	$24,065	$24,302
50200 - Contractual Services	979	1,596	3,000	2,473	2,500
50300 - Supplies and Expense	4,333	4,027	5,000	5,000	5,000
Expenditure Totals	27,075	28,005	31,991	31,538	31,802
Net Cost from Operations/Tax Levy	$ 27,075	$ 28,005	$ 31,991	$31,538	$31,802

DISTRICT ATTORNEY

The District Attorney is an elected position that serves a four (4) year term. The District Attorney's office is a prosecutorial unit and serves in a full-time capacity. The District Attorney has to be licensed to practice law in the State of Wisconsin and must reside in the prosecutorial unit from which they are elected.

Wisconsin Statues 978 defines the role and responsibilities of the Office. In Burnett County, the District Attorney is charged primarily with the handling of criminal matters, State traffic arrests, violations of County ordinances, and violations involving the investigation of a various departments of State government occurring within Burnett County.

The District Attorney tries to remain open to the citizens of Burnett County for the purpose of assisting them with problems that lie within their area of jurisdiction.

The Victim Witness Office is part of the District Attorneys Department. The Victim Witness Office ensures the rights of victims and witnesses.

Mission

In Burnett County, the District Attorney is responsible for the prosecution of criminal, juvenile and child abuse and neglect cases as prescribed by the Wisconsin Statutes. The District Attorney is also responsible for the handling of county and state traffic, DNR, and County ordinance violations, and violations involving the investigations of the various departments of State government occurring within Burnett County. The District Attorney's Office is administered internally by the elected District Attorney who is subject to biennial review by the registered voters of Burnett County.

In 1997, the Victim/Witness Assistance Program became part of the District Attorney's Department. This Program ensures the rights of victims and witnesses in the Wisconsin State Statutes and Victim Rights constitutional amendment.

Goals

The Department's goal is to provide fair and effective representation to the citizens of Burnett County in criminal and other matters as set forth in Wisconsin Statutes. Primarily, this involves the careful review of all law enforcement arrests and citizen complaints in the County of Burnett for prosecutive merit, pursuant to the Wisconsin Criminal Code and ordinances, based on the law and common sense.

The goal of the Victim/Witness Coordinator Program is to carry through the legislative intent of Chapter 950 Wisconsin Statutes Rights of Victims and Witnesses of crimes, which is the root of the program: "to ensure that all victims and witnesses of crimes are treated with dignity, respect, courtesy, and sensitivity" by all areas of the legal system.

Performance Indicators

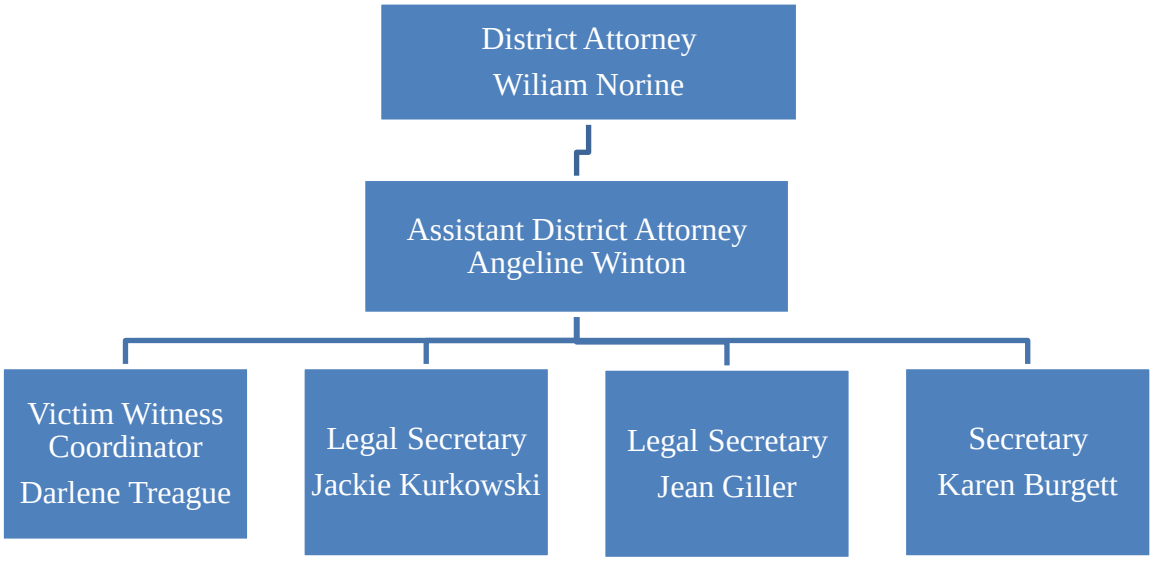
	2012	2013	2014*
Felonies	171	224	250
Misdemeanors	389	481	450
County Ordinance	123	155	150
Forfeiture	112	142	140
Juveniles	42	60	50
Traffic	505	657	550
Worthless Checks	59	71	60

**Estimates*

Additional Comments

Approximately 47% of the Victim/Witness Program expenses will be reimbursed by the State in 2014.

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Victim Witness Coordinator	1	1		1	1	
Legal Secretary	2	2		2	2	
Secretary	1	1		1	1	
Total	4	4		4	4	

2015 BUDGET SUMMARY BY CLASSIFICATION
DISTRICT ATTORNEY

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 31,227	$ 35,084	$ 32,000	$ 31,000	$ 32,000
46000 - Public Charges for Services	3,548	9,891	5,250	5,700	5,250
Revenue Totals	34,775	44,975	37,250	36,700	37,250
Expenditures					
50100 - Personal Services	228,939	252,076	252,064	258,110	253,786
50200 - Contractual Services	7,901	7,460	9,400	8,000	9,350
50300 - Supplies and Expense	12,262	14,959	14,565	13,885	14,565
50800 - Capital Outlay	-	1,100	8,441	8,301	-
Expenditure Totals	249,102	275,595	284,470	288,296	277,701
Net Cost from Operations/Tax Levy	$ 214,327	$ 230,619	$ 247,220	$ 251,596	$ 240,451

EMERGENCY MANAGEMENT

Mission

The mission of the Burnett County Emergency Management Division is to develop, coordinate and lead the emergency management program while enabling effective preparation for and efficient response to, emergencies and disasters in order to save lives, reduce human suffering and reduce property loss.

Goals

- Update Burnett County Emergency Operations Plan as per state requirements: During FFY2015 all plan annexes will be updated
- Conduct two (2) exercises
- Conduct Public Awareness Campaigns (Tornado, Personal preparedness and winter weather)
- Participate in required training
- Hold Local Emergency Planning Committee (LEPC) meetings
- Update the Burnett County Strategic Plan (hazardous materials)
- Update all off-site facility plans
- Conduct a hazardous materials exercise
- Coordinate activities with St. Croix Tribal Emergency Management
- Provide assistance to Administrator in narrow banding and regional dispatch projects.
- Update radio licenses as required
- Conduct Emergency Operations Center training for county staff
- Provide outreach and assistance to municipalities
- Work with the Burnett Fire Association in developing a regional mutual aid agreement and Search and Rescue operations.
- Respond to all emergencies requiring emergency management support
- Provide support and assistance to the Burnett County Law Enforcement Auxiliary and the Burnett County Citizen's Patrol
- Prepare for update of the County Hazard Mitigation Plan in 2016.
- Conduct drills on the Government Center Security Plan

Performance Indicators

- Fulfill the terms and conditions of the Emergency Management Performance Grant resulting in reimbursements to Burnett County of the full grant amount.
- Fulfill the terms and conditions of the Emergency Planning and Community Right to Knows Act Grant resulting in reimbursements to Burnett County of the full grant amount.
- Conduct a series of exercises in 2014 & 2015 funded by a WEM exercise grant

	2012	2013	2014*	2015*
EMPG Grant	$30,003	$30,555.87	$29,872	$29,872
EPCRA grant	$5,428	$5,398	$5,359	$5,359
Exercise grant				$6,570.20
Hazard Mitigation Planning Grant (application only, not yet approved)				$24,938.00

*Estimated

Organizational Chart

EMERGENCY
MANGEMENT DIRECTOR
(Contracted)
Rhonda Reynolds

2015 BUDGET SUMMARY BY CLASSIFICATION
EMERGENCY MANAGEMENT

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 39,627	$ 39,562	$ 42,772	$ 42,772	$ 76,613
48000 - Miscellaneous Revenues	-	2,016	2,016	2,016	2,016
49000 - Other Financing Sources	-	-	-	-	-
Revenue Totals	39,627	41,578	44,788	44,788	78,629
Expenditures					
50100 - Personal Services	12,733	108	-	431	-
50200 - Contractual Services	57,280	49,279	70,847	90,487	108,008
50300 - Supplies and Expense	1,165	20	10,000	9,072	10,000
50500 - Fixed Charges	766	804	-	844	-
50700 - Grants, Contributions, Indemnities	-	-	-	-	-
50800 - Capital Outlay	7,775	(5,125)	-	345,980	-
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	79,719	45,086	80,847	446,814	118,008
Net Cost from Operations/Tax Levy	$ 40,092	$ 3,508	$ 36,059	$ 402,026	$ 39,379

FOREST & PARKS DEPARTMENT

Mission

The mission of the Burnett County Forest and Parks Department is to provide part of the base for satisfying the ecological and socioeconomic needs of Burnett County, and to manage, conserve and protect our resources and facilities in a safe sustainable condition for present and future generations, all while balancing sociological and economic needs, recreational opportunities, and plant and animal diversity.

Goals

Goal #1: **To establish enough timber sales to meet our allowable cut acres. Acreage goals have been established by species using our recon database to define the priority stands for each species.**

Objective#1: *An acreage goal will be given to each employee to meet for the year. As sales are established acres will be tracked to ensure goals are met.*

Narrative:

TIMBER HARVEST

Timber harvests that are properly designed and completed are vital to maintaining a healthy and vigorous forest. Many social, environmental, and economic benefits are provided by a managed harvest program. Professional implementation of proper forest management and harvest techniques are essential. The timber harvest goal is to produce a sustained yield of forest products using harvest techniques that are suited to the regeneration and the growth needs of each forest type. The long-term goal is to develop a regulated harvest in which the same number of acres or same volume of wood could be harvested each year for perpetuity. This regulated harvest occurs when there is a proper balance in age class distribution and uniform growth rates for each forest type. The latest Burnett County Forest Reconnaissance printout has been used to schedule forest stands for examination and harvest prescription by forestry staff.

Burnett County Forest plans to offer for sale the following acreage during 2015:

Acreage control:	Harvest Goal
Jack Pine-Harvest	300
Jack Pine-Thinning	75
Red Pine-Thinning	900
Aspen-Harvest	175
Scrub Oak-Harvest	200
Scrub Oak-Thinning	300

Red Oak/Northern Hardwoods-Thinning	**100**
Swamp Hardwoods	**100**
Swamp Conifer (BS & T)	**50**
Misc. Other	**50**
Total Acres:	**2250**

Goal #2: **To offer and sell our allowable cut acres to buyers of raw forest products to the extent markets allow.**

Objective #1: Conduct two regular timber sale bid openings. Each bid opening will offer approximately 1/2 of the allowable cut acres. Any unsold acres from the previous bid opening will be added to the next bid opening.

Objective #2: Issue contracts to successful bidders and collect performance bonds for each contract. Each contractor will also be required to provide workers comp and liability insurance certificates as well as Sustainable Forestry Training certificates before starting any job.

Goal #3: **Ensure that active timber sales are being harvested and paid for in accordance to our rules, regulations and goals.**

Objective #1: Active timber sales will be visited at a minimum of once per week by a forester. Each forester will have a copy of the sale map. On the back of the sale map they will note the date of the visit and any other information pertaining to discussions and/or decisions made during that visit. Haul tickets will be picked up and delivered to the forestry office for tracking hauled wood.

Objective #2: We require pre-payment of our haul tickets. Upon receiving payment we will issue haul tickets to cover the payment amount. As mill scale is received, haul tickets will be entered into our timber sale program to track wood hauled. Volumes of wood hauled for each sale will be compared to advance stumpage payments made. Contractors will be billed when a payment is due and more tickets will be issued as payments are received.

Goal #4: **To regenerate our harvested areas back to fully stocked stands when needed.**

Objective #1: Although many stands regenerate naturally some do not. We will continue to emphasize regeneration checks. We will regenerate stands through pre-sale scarification estimated 200-300 acres, hand planting an estimated 75-150 acre, re-planting 65-75 acres of poorly stocked plantations and direct seeding when possible. This work will be accomplished using in-house employees and equipment as well as private contractors.

Goal #5: **Make sure that Burnett Counties Snowmobile and ATV trails are managed in accordance with state guidelines to ensure reimbursement of grants to the fullest extent, and provide safe recreational trail riding opportunities.**

Objective #1: Grants for both the Snowmobile and ATV trails program will be submitted on behalf of Burnett County for funding. These will include routine maintenance grants as well as bridge, trail rehabilitation, and

new mileage projects that are needed. The Off-Road Vehicle Council and the Snowmobile Council meeting will be attended by the Forest Recreation Coordinator to increase our chances of funding our submitted grant proposals.

Objective #2: Routine trail maintenance will be contracted with local ATV clubs and the Burnett County Snowtrails Association. All trail work completed by clubs on funded trails will be submitted to our office at the end of each month on provided reimbursement forms for each funded trail. All forms will be checked for errors and clubs will be reimbursed for work completed up to the approved grant amount.

Objective #3: Trails will be inspected bi-weekly at a minimum for signing, grooming, and other maintenance needs. An inspection sheet will be filled out each time an inspection is completed. It will include the date of inspection and notes as to what the inspection found. It will further identify any work needed to ensure that we are following state guidelines. Work needing to be done will be turned over to the clubs to be completed in a timely manner.

Objective #4: Approved grant projects and grants from the previous year will be completed as soon as possible. This will include bidding the project, issuing contracts, and on-site inspections during the construction phase of each project. All inspections will be documented on an inspection form. Upon final inspections of the completed project, invoices will be submitted for payment.

Objective #5: All completed grants will be submitted to the DNR for reimbursement back to the county as soon as grant projects have been completed. All necessary documentation will be compiled and submitted for each project prior to grant deadlines. Grant reimbursement payments will be deposited in accounts to off-set previous expenses for completed projects.

Goal #6: To maintain our facilities and maintain and update equipment.

Objective #1: Routine maintenance of all equipment will be conducted. Vehicles such as our trucks will have a daily log used to track fuel, oil changes, mileage and other normal maintenance work. Non-routine maintenance work will be conducted by the Burnett County Highway Department when feasible. Private businesses may be used if necessary for reasons of convenience and/or productivity. All heavy machinery and vehicles will receive annual maintenance at a minimum. This will be documented on maintenance log books for each piece of equipment.

Objective #2: Routine mowing, graveling, and maintenance of the shop building and area will be conducted as needed.

Objective #3: To purchase a new light duty trailer. This will replace our 1998 trailer which has deteriorated and caused some safety concerns in the recent years. This trailer is used to haul our ATV, Snowmobile, lawnmowers and other miscellaneous items for various projects.

Objective #4: To purchase a new computer to replace the Forest Recreation Coordinators, and to continue to look into an upgrade of our Timber Sale software.

Objective #5: To install a cable or cement boat ramp at the public boat access on Lake 26 at the Lake 26 County Park.

Objective #6: To install two fishing decks at Clam Dam Park to minimize erosion issues from park users.

TASK ORIENTED GOALS & OBJECTIVES

Goal #1: **To ensure that fully stocked pine stands have the opportunity to grow to their fullest potential.**

Objective #1: To release stands that Burnett County has invested money into for site preparation and planting. Fully stocked stands having excess hardwood competition will be released. Release work will either be done with aerial spraying of chemical or hand cutting. This work will be done by in house employees and contractors.

Goal #2: **To ensure that Burnett County is represented at the Wisconsin County Forest Association meetings.**

Objective #1: It is imperative that Burnett County stays involved with the WCFA activities in order to stay up to date with legislative, certification and rule making decisions that will affect Burnett County. Legislative Committee and WCFA Board meetings will be attended when possible by the Forest Administrator. Meetings attended will be noted during the Natural Resources Committee meetings under the Foresters monthly report. (Note: Norm Bickford is currently on the WCFA Board and is the acting Vice-President for the Board. Jason Nichols currently serves on the Legislative and Personnel Committees.)

Goal #3: **To ensure that the County Forest roads are maintained in a safe and useable condition.**

Objective #1: Checks of our funded County Forest Roads will be completed annually at a minimum. Major rain and wind events will require checks throughout the year when necessary. All checks will be documented and kept in a binder at the Forestry office. Any major erosion or safety issue will be fixed as soon as possible when funds are available. Routine grading, mowing and signing of our forest roads will be conducted. Graveling projects will be completed when possible, depending on available funds. When possible the Burnett County Highway Department will be used to complete graveling and grading projects. Mowing will be done with in house employees and equipment.

Goal #4: **To provide for protection of the County Forest Lands.**

Objective #1: Assist the WI DNR with prescribed burning of the Meadman Meadows in Anderson Township, the Clam Fuel Break in West Marshland Township, the Deer Lake Fuel Break in Swiss Township, the Namekagon Barrens and Crex in some cases. This will aid in the prevention and control of a major wild land fire on Burnett County Forest Land and allowed our staff some hands on work with fire.

Objective #2: Assist with wild land fire suppression in Burnett County and neighboring counties in accordance with our MOU with the WI DNR.

Objective #3: Assist in the monitoring of diseases and invasive species when possible. (Examples: Oak Wilt, Gypsy Moth, Spotted Knapweed, Leafy Spurge, Buckthorn, Emerald Ash Borer, Red Pine Pocket Decline.) Apply management guidelines and techniques when applicable to Burnett County to prevent or slow the spread of these diseases and invasive species.

Goal #5: **Provide and enhance fish and wildlife projects.**

Objective #1: As funds become available through the Conservation Aids and Wildlife Habitat programs, we will use these funds to enhance access for the general public and provide habitat for native plants and animals. This will be accomplished by graveling boat launch parking lots and access roads, replacing docks and ramps, mowing hunter hiker trails, providing gates and seed for closed areas, purchasing equipment to aid in management, and per-sale scarification to promote the regeneration of declining native species to name a few.

Goal #6: **To ensure that the County's Parks, Boat Landings and Youth Camp are maintained in a safe, clean and useable condition.**

Objective #1: At a minimum, weekly inspections and cleaning of our parks, boat landing and youth camp will be conducted by staff. An on-going list of needed maintenance items will be kept at our shop facility for both full-time and LTE staff to work on. Any maintenance items pertaining to the safety of our users will be addressed immediately.

Objective #2: Contracts will be issued to private contractors for the mowing of the majority of our parks and the pest control service for our youth camp.

Objective #3: Have portable restrooms places at Round Lake Park and the Yellow Lake Narrows from May 1st – September 30th for the park users.

Goal #7: **To ensure that Burnett County's portion of the Gandy Dancer Trail is managed and maintained in a safe, clean and useable condition.**

Objective #1: Routine checks of the trail signing, culverts, and surface will be completed. The trail will be graded in the spring to maintain the crown for water runoff. At a minimum the trail will be mowed twice a year to maintain trail width and brush control. The trail will be sprayed with round-up for weed control in order to maintain the limestone surface if needed.

Objective #2: The state bike trail pass program for Burnett County will be administered through our office. Passes will be distributed to nine different vendors in Siren, Webster and Danbury for the general public to purchase. Revenues from sales of the passes will be collected and reported to the DNR. Burnett County will retain a % of each pass sold in Burnett County. It is estimated to generate approximately $1500.00 in revenues for Burnett County.

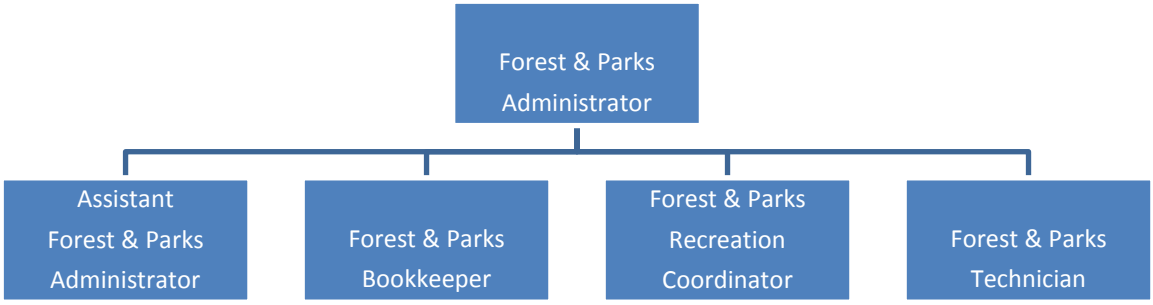
Goal #8: **To provide a financial contribution to Fort Folle Avoine Historical Park for operational and maintenance expenses to enhance and promote the educational and tourism based opportunities in Burnett County.**

Objective #1: A financial contribution for Fort Folle Avoine Historical Park will be budgeted for year 2015.This contribution will be given at the beginning of the year. Fort Folle Avoine is seen as an excellent educational tool as well as a tourist attraction for Burnett County. Provide material for the replacement of 225' of boardwalk around the Main Lodge building. Consider some log repair to Main Lodge if funds become available.

Performance Indicators

	2012	2013	2014*	2015*
Timber Sale Allowable Cut Acres	Goal – 2,250 Completed – 3,041	Goal – 2,250 Completed – 2,716	Goal – 2,250	Goal – 2,250
Timber Sale Acres Sold	Goal – 2,250 Sold – 3,728 (due to storm)	Goal – 2,250 Sold – 2,366	Goal – 2,250	Goal – 2,250

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Forest & Parks Administrator	1	1		1	1	
Assistant Forest & Parks Administrator	1	1		1	1	
Forest & Parks Bookkeeper	1	1		1	1	
Forest & Parks Technician	1	1		1	1	
Forester/Recreation Coordinator	1	1		1	1	
LTE Project Forester						
Summer LTE Parks	.17		1	.17		1
Total	5.17	5	1	5.17	5	1

- The Parks LTE works approximately 360 hours per year (3 days per week).

2015 BUDGET SUMMARY BY CLASSIFICATION
FOREST & PARKS

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 18,714	$ 20,748	$ 2,372	$ 2,372	$ 2,372
45000 - Fines, Forfeits and Penalties	-	485	-	1,206	-
46000 - Public Charges for Services	2,068,592	919,684	880,800	1,247,526	880,800
47000 - Intergovernmental Charges for Services	270	-	-	-	-
48000 - Miscellaneous Revenues	1,019	2,189	100	10,685	100
Revenue Totals	2,088,595	943,106	883,272	1,261,789	883,272
Expenditures					
50100 - Personal Services	301,730	312,426	316,836	317,482	323,059
50200 - Contractual Services	18,183	28,052	26,025	22,929	26,875
50300 - Supplies and Expense	232,439	117,327	114,594	149,236	114,344
50500 - Fixed Charges	53,765	54,704	54,550	136,762	54,250
50700 - Grants, Contributions, Indemnities	-	-	-	-	-
50800 - Capital Outlay	15,469	12,734	20,400	24,200	5,950
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	621,586	525,243	532,405	650,609	524,478
Net Cost from Operations/Tax Levy	$(1,467,009)	$ (417,863)	$(350,867)	$ (611,180)	$(358,794)

INFORMATION TECHNOLOGY

Mission

Burnett County Information Technology Department strives to provide the finest technology-based services in a timely and fiscally responsible manner, aiding the Burnett County Government Center in offering their services to the public.

Goals

- Continue systematic lifecycle management for computer equipment
- Maintain a 5 year rotation for workstations and laptops county wide
- Maintain a 5 year rotation for servers and server based appliances
- Maintain a 7 year rotation for networking hardware and firmware based appliances
- Reduce and consolidate our physical server inventory
- Migrate applicable services to our virtual server environment
- Continue replacing physical servers with virtual machines as the hardware comes out of warranty

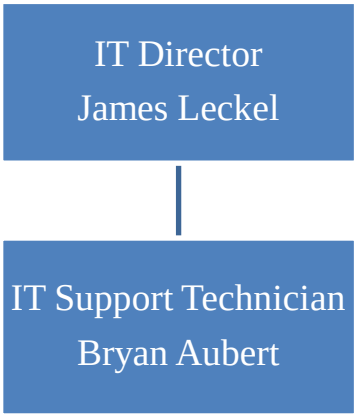
Performance Indicators

	2012	**2013**	**2014**
DFS Data Size	460 GB	517 GB	650 GB
Exchange Data Size	40 GB	46 GB	60 GB
Sheriff Archive Data Size	877 GB	1150 GB	1700 GB

Additional Comments

A priority for the 2015 budget year is upgrading our wireless system. After a recent wireless site survey, we now have a plan in place for a 25 access point system to replace our current 4 access point system. We will be installing the latest wireless AC technology to protect our investment into the future. We will also be expanding wireless access to the airport building and highway shop, as well as adding a few external antennas for better sheriff squad access in certain areas.

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Information Technology Director	1	1		1	1	
IT Support Technician	1	1		1	1	
Total	2	2		2	2	

2015 BUDGET SUMMARY BY CLASSIFICATION
INFORMATION TECHNOLOGY

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Expenditures					
50100 - Personal Services	$ 140,985	$ 148,776	$ 152,148	$157,572	$ 164,480
50200 - Contractual Services	30,302	24,822	25,445	24,325	24,145
50300 - Supplies and Expense	53,697	40,952	46,774	47,400	50,092
50800 - Capital Outlay	41,614	58,625	11,107	11,107	24,606
Expenditure Totals	266,598	273,176	235,474	240,404	263,323
Net Cost from Operations/Tax Levy	$ 266,598	$ 273,175	$ 235,474	$240,404	$ 263,323

LAND INFORMATION/COUNTY SURVEYOR

Mission

The Land Information Department maintains, creates and reviews land related data which is used by government agencies, businesses and citizens to make better decisions about land related issues.

Goals

DIRECTOR (1-FTE):

- Complete the transition to the combined Land & Water Services Department. (Zoning, Land Information, Land & Water). Including the physical relocation.
- Review CSM's and plats within 3 business days.
- Process address applications within 10 business days.

ASSISTANT COUNTY SURVEYOR (1-FTE):

- File 325 monument records.
- Complete remonumentation & maintenance on the entire Town of Swiss (41-16).
- Complete remonumentation & maintenance on the entire Town of Swiss (41-17).

REAL PROPERTY LISTER (1-FTE):

1- Process each conveyance and CSM within 2 weeks of recording.
2- Work on resolving mapping issues that come up.
3- Work on adding gaps in the tax roll as they are discovered in the mapping.
4- Update tax roll with information discovered in the mapping.
5- Work on correcting errors in tax database to enable electronic filing of work/assessment/tax roll in the DOR (Department of Revenue) recommended format.

PARCEL MAPPING/GIS ANALYST (1-FTE):

1- Parcel map at least 4,000 parcels.
2- Develop at least two more assessments to verify the accuracy of our spatial and/or tabular (i.e. NOVUS) data that is related to parcel mapping.
3- Verify at least one current/historical document for each NEW parcel mapped, so this data can be added to the NOVUS database when appropriate.
4- Begin the process of organizing our digital file storage, work with employees in the Land Information Office to remove at least 5 unnecessary/obsolete files or folders from our local network and/or GIS file storage.

LAND INFORMATION/GIS TECHNICIAN (1-FTE):

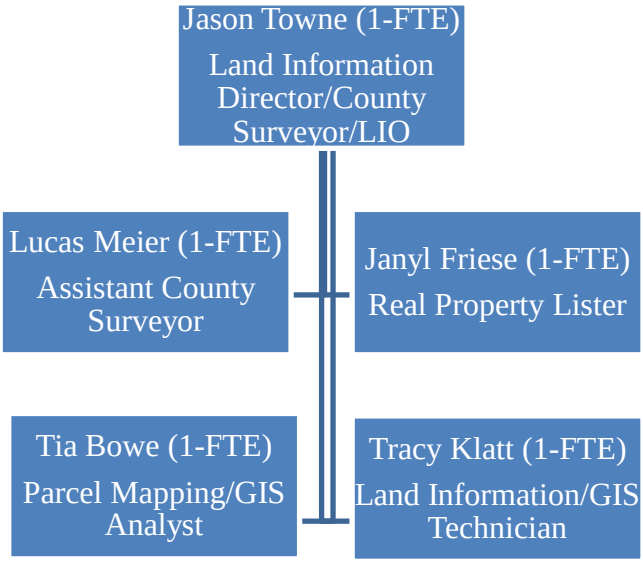
1- Keep current with addressing updates and corrections. Updates to be done each quarter with 911 and mapping website.
2- Keep current with the survey map and corner sheet indexing. Updates to be done each quarter with mapping website.
3- Verify and clean all current address points and driveways in the Town of Wood River and the Town of Grantsburg. This includes all alignments with the aerial photography and fixing all 911 related polygons to the roads and natural features.
4- Align the Zoning layer to follow the parcel lines in the Town of Grantsburg and ALL areas of the county where the lake boundaries have been changed during the parcel mapping.

Performance Indicators

	2012	**2013**	**2014***	**2015***
Documents reviewed by RPL	2101	2303	2000	2000
PLSS corners remonumented/maintained	291	317	325	325
Site addresses assigned	87	79	85	85
Mapping website page views	74275	36710 ^	70000	70000
Parcels mapped	1860 +	3489	3000	3000
Address/Ownership changes in tax system by RPL	3269	4500	4000	3800
Parcels split/merged by RPL	159	272	220	200
GIS "site address" features modified	1352	2776 ^	2800	1500
GIS "driveways" features modified	1117	1101 ^	1100	1100
GIS "road" features modified	136	196 ^	200	200
Total incoming & outgoing phone calls for the Department	2275 ~	2750 ~	2500	2500
Certified Survey Maps (CSM) recorded	45	44	45	45
Documents recorded	5722	5211	5200	5200

***** *= Estimated + = Partial year ^ = Partial year due to software conversion*
~ = Does not included calls that went to voicemail

Organizational Chart

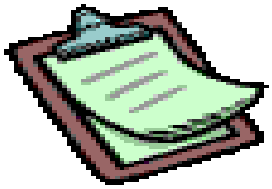


Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Land Information Director	1	1		1	1	
Assistant County Surveyor	1	1		1	1	
Real Property Lister	1	1		1	1	
Parcel Mapping/GIS Analyst	1	1		1	1	
Land Information GIS Technician	1	1		1	1	
Total	5	5		5	5	

2015 BUDGET SUMMARY BY CLASSIFICATION
COUNTY SURVEYOR/LAND RECORDS

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 20,690	$ 18,173	$ 300	$ 30,899	$ 1,000
46000 - Public Charges for Services	20,478	18,879	20,000	20,000	20,000
48000 - Miscellaneous Revenues	-	-	-	-	-
49000 - Other Financing Sources	-	-	-	-	-
Revenue Totals	41,168	37,052	20,300	50,899	21,000
Expenditures					
50100 - Personal Services	322,327	343,922	351,730	351,205	354,416
50200 - Contractual Services	84,404	9,582	26,880	27,331	26,880
50300 - Supplies and Expense	32,921	30,640	31,300	33,637	31,405
50800 - Capital Outlay	23,727	4,032	3,300	3,300	2,465
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	463,379	388,176	413,210	415,473	415,166
Net Cost from Operations/Tax Levy	$ 422,211	$ 351,124	$392,910	$ 364,574	$ 394,166



ZONING/LAND USE

Mission

- To provide efficient and consistent administration of County Land Use Ordinances.
- To provide technical support and education to other departments and the public regarding land use information and objectives.
- To ensure Land Use Ordinance meets the objectives and goals of the Burnett County Land Use Plans and minimum standards of Wisconsin Administrative Codes and Statutes.

Goals

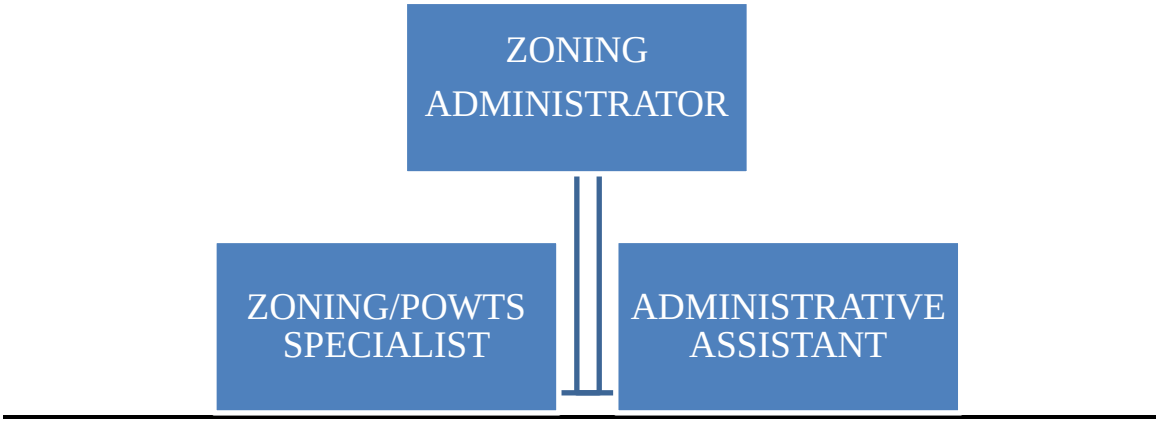
- To review fallouts/flagged records from the conversion to the new record/permit tracking program.
- To continue working with local units of Government and other Governmental Departments to meet objectives of the County's Land Use Plans.
- Continue to review, update and develop County Ordinances in accordance with State Statutes and Administrative Codes.
- Provide public information and assistance through informational meetings and informational handouts

Performance Indicators

	2012	**2013**	**2014***	**2015***
Dwelling Permits Issued	72	66	70	70
Sanitary Permits Issued (includes Privy Permits)	200	194	200	200
Soil Tests Filed	141	134	140	140
Subdivision Permits Issued	90	66	70	70
Rezone Requests	6	6	6	6
Conditional Use Requests	15	18	15	15
Variance Requests	16	13	15	15
Addition Permits Issued	115	55	75	75
Garage/Accessory Permits Issued	186	157	150	150
Total Other Permits Issued (Grading/Filling, Stairs, Signs, Camping Unit, etc)	47	73	70	70
Total incoming & outgoing phone calls for the Department	6565 ~	5955 ~	5700	5700

** = Estimated* *~ = Does not included calls that went to voicemail*

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Zoning Administrator	1	1		1	1	
Zoning/POWTS Specialist	1	1		1	1	
Administrative Assistant	1	1		1	1	
Total	3	3		3	3	

2015 BUDGET SUMMARY BY CLASSIFICATION
ZONING

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
44000 - Licenses and Permits	$ 121,165	$ 107,040	$110,000	$ 100,000	$ 100,000
46000 - Public Charges for Services	-	-	-	-	-
48000 - Miscellaneous Revenues	-	-	-	-	-
Revenue Totals	121,165	107,040	110,000	100,000	100,000
Expenditures					
50100 - Personal Services	189,639	202,740	198,746	208,940	191,433
50200 - Contractual Services	1,991	3,058	2,700	2,700	2,700
50300 - Supplies and Expense	12,019	13,167	15,200	18,663	19,150
50800 - Capital Outlay	-	45,700	-	16,309	1,270
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	203,649	264,665	216,646	246,612	214,553
Net Cost from Operations/Tax Levy	$ 82,484	$ 157,625	$106,646	$ 146,612	$ 114,553

LAND & WATER CONSERVATION

Mission

The Burnett County Land and Water Conservation Department is charged with providing technical and educational services to Burnett County landowners, land occupiers, and units of government for conservation, agricultural, industrial, recreational, and other environmental issues.

Since land and water conservation is an ongoing responsibility, the LWCD provides local leadership to promote and assist in wise land use decisions and sound environmental practices that preserve and protect our soil and water resources for everyone's benefit now and in the future.

Goals & Objectives

Goal: Minimize water quality and habitat impacts of waterfront development.

Objectives

- Increase the percentage of waterfront properties that meet county shoreline buffer standards.
- Maintain shoreline buffers that are in compliance with county shoreline buffer requirements
- Decrease runoff quantities and erosion from lots in the shoreland.

Goal: Prevent the introduction and spread of aquatic and terrestrial invasive species.

Objectives

- Monitor and control Eurasian water milfoil, purple loosestrife, Asian carp, zebra mussels and other aquatic invasive species.
- Protect native aquatic plants (especially wild rice) and aquatic habitat.
- Monitor and control terrestrial invasive species such as spotted knapweed, buckthorn, leafy spurge, and feral pigs.

Goal: Encourage efforts to permanently protect wild lake and river shorelines and critical watershed areas. Protect environmentally sensitive areas of developed lakes and rivers.

Objectives

- Protect undeveloped lake and river shorelines and critical watershed areas.
- Maintain publicly-owned lake and river frontage protected in a wild state.

Goal: Reduce negative impacts to surface and groundwater through proper agricultural management practices.

Objectives

- Secure significant percent compliance with NR151 Agricultural Performance Standards (contingent upon state funding availability).

- Farmers use appropriate nutrient management techniques that account for the nutrient value of manure and limit spreading on frozen ground to suitable areas.
- Animal waste storage facilities are designed, installed, and maintained according to Burnett County standards.
- Crop fields have erosion rates equal to or less than "T," the tolerable soil loss planning standard.

Goal: Preserve and protect tracts of rural land in Burnett County that provide for productive agricultural cropland while maintaining water quality in adjacent wetlands, rivers, and lakes.

Objectives

- Significant productive agricultural acres protected with development restrictions.
- Encourage reforestation and forest management practices that limit water quality impacts.

Goal: Reduce soil erosion from road construction and maintenance, construction sites, trails, lake access points, and off road recreational vehicle use.

Objectives

- Town and county roads and lake accesses are constructed and maintained to limit soil erosion and protect water quality.
- Construction sites meet NR 151 Performance Standards.
- Erosion and habitat impacts of trail and off-road vehicle use are minimized.

Goal: Protect wetlands by eliminating their loss and degradation, and encourage the restoration of wetlands.

Objectives

- Restore 10 acres of wetlands annually.
- Restore 5 acres of vegetative buffers around existing or restored wetlands each year.
- Identify and protect wetlands that provide critical water quality protection and/or wildlife habitat.

Goal: Protect groundwater quality and quantity.

Objectives

- Less than 2 percent of nitrate test results from drinking water wells are equal to or above the drinking water standard of 10 ppm, and less than 6 percent of results are above the preventative action limit of 2 ppm. (Note: actual test results from 1996 to 2006 = 5 percent over 10 ppm and 14 percent between 2 ppm and 10 ppm.)
- Unused wells are closed and sealed properly.
- The use and installation of high capacity wells (those with a capacity of at least 70 gallons per minute) is monitored to track threats to groundwater quantity.

Performance Indicators

	2012	2013	2014*	2015 *
Linear ft of shoreline protected via SIP program	8,962	1,000	1500	1000
Square ft of shoreline restored via SIP program	0	2,000	1000	500
Site visits for technical and/or conservation assistance	173	100	200	150
Beetles released on-site to control invasive Purple loosestrife	60,500	60,000	60,000	60,000
Public boat landings monitored for AIS (minimum of once; some more often)	83	83	83	83
Contacts logged (general assistance via phone or office walk-ins)	4,490	4,500	3200	3500

*****Estimated*

Additional Comments

The Burnett County Land and Water Resource Management Plan (created as a requirement of Wisconsin Statutes, Chapter 92) will assist the LWCD in its efforts to protect and improve land and water resources in Burnett County.

Used as a tool to guide and coordinate a variety of programs, the plan will help to streamline decision-making and program administration. A detailed two-year work plan is developed for each goal in the plan and will also provide the basis for funding those activities with various private, local, state, and federal sources.

- **Land & Water Conservation**
  The LWCD provides technical & educational services as outlined in their Land & Water Resource Management Plan (LWRMP) to Burnett County residents & other units of government for conservation, environmental & technical issues such as agricultural performance/standards, non-metallic mining, storm water runoff control, shoreline preservation, & many others.

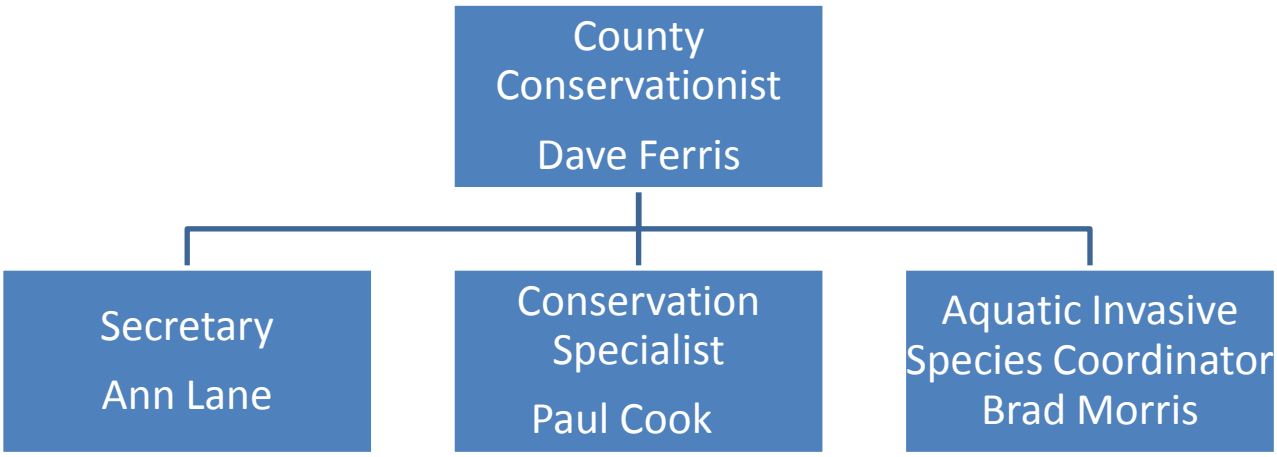
- **Shoreline Incentive Program**
  Provides financial incentives to property owners to protect the near shore area. Program is 70% funded through a Lake Protection Grant from the DNR.

- **Aquatic Invasive Species Program**
  The LWCD administers this partially DNR funded program to provide informational, educational & abatement assistance to county property owners regarding identification & control of aquatic invasive species.

- **Wildlife Damage Program**
  The LWCD administers this state funded program to provide abatement & damage claim assistance to county agricultural producers.

- **USDA Natural Resource Conservation Service/Farm Service Agency**
  Partners with the LWCD to provide technical & financial assistance for federal farm & conservation programs such as EQIP, CRP, WHIP, WRP, wetland restorations & conservation education.

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
County Conservationist	1	1		1	1	
Conservation Specialist	1	1		1	1	
Secretary	1	1		1	1	
Total	3	3		3	3	

In addition to the full time equivalency positions listed above, the LWCD also staffs the Wildlife Damage Technician (full time) and four Aquatic Invasive Species Interns (summer) – all positions that are provided for with State grant money and funding matches/donations.

The LWCD utilizes contracted positions to acquire engineering services, agricultural guidance, and shoreline assessments on an as-needed basis.

2015 BUDGET SUMMARY BY CLASSIFICATION
LAND CONSERVATION

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 182,901	$ 165,027	$ 90,934	$ 105,743	$ 75,000
46000 - Public Charges for Services	41,163	25,555	19,000	19,400	19,000
47000 - Intergovernmental Charges for Services	-	-	-	-	-
48000 - Miscellaneous Revenues	7,942	6,400	-	-	-
49000 - Other Financing Sources	-	-	-	-	-
Revenue Totals	232,006	196,982	109,934	125,143	94,000
Expenditures					
50100 - Personal Services	200,576	219,325	198,890	198,985	200,901
50200 - Contractual Services	75,622	51,740	48,250	53,494	54,600
50300 - Supplies and Expense	38,317	22,258	18,420	19,601	18,860
50700 - Grants, Contributions, Indemnities	20,586	5,816	8,000	8,000	6,500
50800 - Capital Outlay	5,348	764	1,200	7,386	1,650
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	340,449	299,903	274,760	287,466	282,511
Net Cost from Operations/Tax Levy	$ 108,443	$ 102,921	$164,826	$ 162,323	$ 188,511

MAINTENANCE & GROUNDS DEPT

Mission

To provide quality services to ensure building safety and comfort.

Goals

Normally, annual department goals are set via the budget process through the scheduled, planned, and preventive maintenance allowances. The department adapts to unexpected situations, projects, and electro-mechanical-plumbing problems, as needed, in order to keep the facility functional. This allows the space needed for the other departments to serve the public and/or run their programs. Department goals are normally tangible and can be accomplished by just doing them or making the arrangements to have them done. The finished result is the measure of success. The accomplished task or completed project in itself is the measureable, relevant, trackable result of the goal.

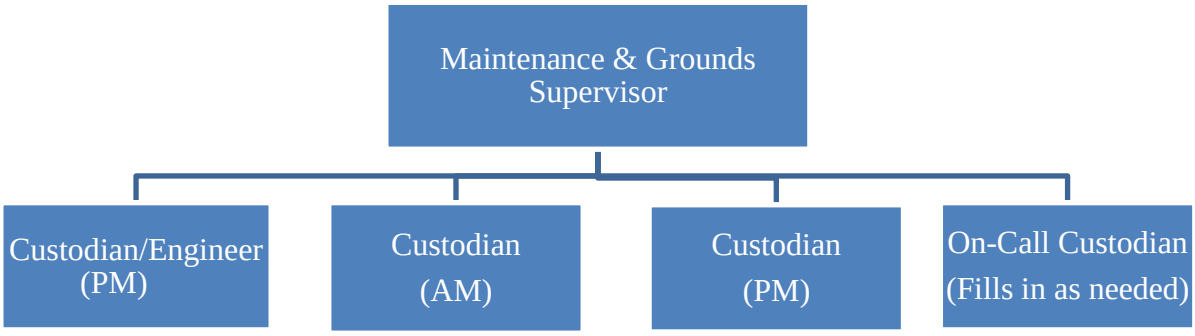
Objectives

The department strives for cost effective, clean, orderly, and safe conditions for the Burnett County Government Center, employees, tax payers and visitors.

Performance Indicators

Annual budgeted project completion.

Organizational Chart



Full Time Equivalency

Position	2014			2015		
	FTE	FT	PT	FTE	FT	PT
Maintenance Supervisor	1	1		1	1	
Custodian/Engineer	1	1		1	1	1
Custodian	1	1		1	1	
Custodian	1	1		1	1	
On-Call Custodian	.425		1	.425		1
Total	4.425	4	1	4.425	4	1

2015 BUDGET SUMMARY BY CLASSIFICATION
MAINTENANCE

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ -	$ -	$ -	$ -	$ -
46000 - Public Charges for Services	672	672	672	672	672
47000 - Intergovernmental Charges for Services	-	-	-	-	-
48000 - Miscellaneous Revenues	48	30	-	450	-
49000 - Other Financing Sources	-	32,397	-	-	-
Revenue Totals	720	33,099	672	1,122	672
Expenditures					
50100 - Personal Services	224,450	231,680	237,965	236,222	239,878
50200 - Contractual Services	140,557	134,342	142,125	144,113	151,113
50300 - Supplies and Expense	28,002	33,090	33,799	37,119	35,900
50400 - Building Materials	-	-	-	-	-
50800 - Capital Outlay	42,216	90,041	61,914	56,935	50,600
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	435,225	489,153	475,803	474,389	477,491
Net Cost from Operations/Tax Levy	$ 434,505	$ 456,054	$475,131	$ 473,267	$ 476,819

MEDICAL EXAMINER

According to Wisconsin Statues 59.34 and 59.38 the Medical Examiner is appointed by the County through the creation of the office and position in County Ordinance 98-1.

The Medical Examiner, whenever requested, shall testify to facts and conclusions disclosed by autopsies performed, and shall testify as an expert for either the court or the state in all matters where the examinations or tests have been made. The Medical Examiner may appoint such assistants as the board authorizes.

The county Board shall provide for the use of the Medical Examiner office at the county seat, and the Medical Examiner shall keep in his or her office proper records of all inquests with a brief statement of the inquest proceedings.

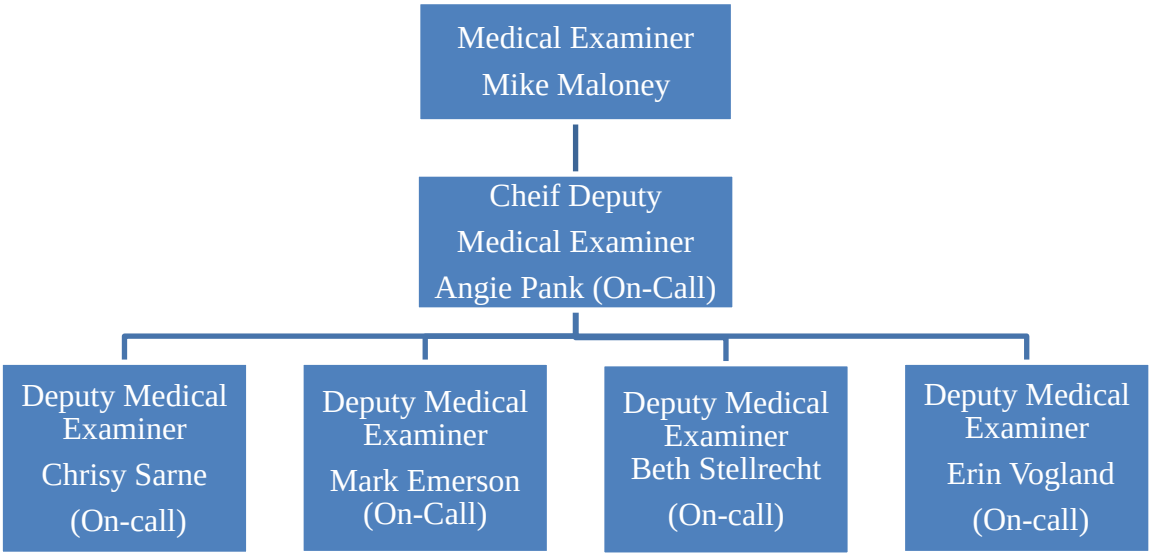
The Medical Examiner is a part-time county employee. The office contracts autopsies with Anoka County, MN (Midwest Medical Examiner's Office).

Performance Indicators

	2012	2013	2014
Homicides	1	0	1
Suicides	5	5	3
Overdoses	2	1	2
Cremations	88	93	71
M.E. Cases	97	108	77
Autopsies	23	15	0
Drowning	1	1	0

*Year to Date 08/15/14

ORGANIZATIONAL CHART



2015 BUDGET SUMMARY BY CLASSIFICATION
MEDICAL EXAMINER

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
46000 - Public Charges for Services	$ 6,250	$ 11,150	$ 9,000	$ 11,700	$ 10,000
48000 - Miscellaneous Revenues	-	-	-	-	-
Revenue Totals	6,250	11,150	9,000	11,700	10,000
Expenditures					
50100 - Personal Services	28,143	32,361	30,249	32,426	32,572
50200 - Contractual Services	38,262	37,783	38,555	35,021	38,555
50300 - Supplies and Expense	5,419	7,200	6,755	6,682	7,370
50500 - Fixed Charges	-	-	-	-	-
50800 - Capital Outlay	-	786	2,700	4,084	-
Expenditure Totals	71,824	78,130	78,259	78,213	78,497
Net Cost from Operations/Tax Levy	$ 65,574	$ 66,980	$ 69,259	$ 66,513	$ 68,497

REGISTER OF DEEDS

Mission

Keeping the Records Timely & Accurate

Goals

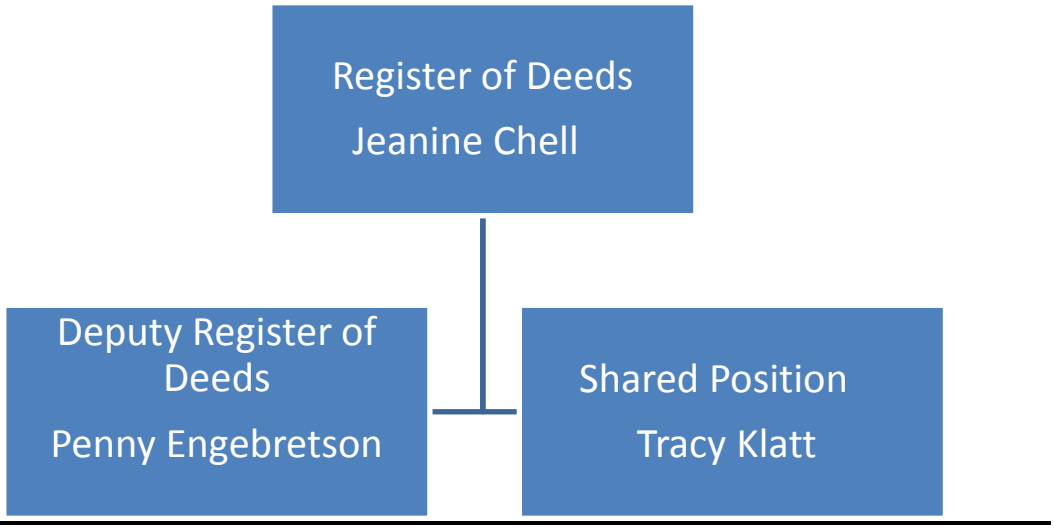
Record Documents Electronically

Work Performance Indicators

	2012	**2013**	**2014***	**2015***
Real Estate Documents	5,722	5,211	4,000	5,000
Birth Cert	197	200	190	200
Death Cert	145	162	150	160
Marriage Cert	138	148	140	140

*****Estimated*

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Register of Deeds	1	1		1	1	
Deputy	1	1		1	1	
Shared Position	.05		1	.05		1
Total	2.05	2	1	2.05	2	1

2015 BUDGET SUMMARY BY CLASSIFICATION
REGISTER OF DEEDS

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
41000 - Taxes	$ 47,215	$ 45,502	$ 38,000	$ 38,000	$38,000
46000 - Public Charges for Services	207,203	167,253	105,000	105,000	110,000
49000 - Other Financing Sources	-	28,463	30,000	-	-
Revenue Totals	254,418	241,218	173,000	143,000	148,000
Expenditures					
50100 - Personal Services	118,999	121,904	123,452	123,634	124,778
50200 - Contractual Services	2,692	6,592	1,291	5,815	6,291
50300 - Supplies and Expense	4,647	5,089	19,050	18,994	18,750
50700 - Grants, Contributions, Indemnities	-	-	-	-	-
50800 - Capital Outlay	-	58,032	-	-	-
Expenditure Totals	126,338	191,617	143,793	148,443	149,819
Net Cost from Operations/Tax Levy	$ (128,080)	$ (49,601)	$ (29,207)	$ 5,443	$ 1,819

REGISTER IN PROBATE

Mission

The mission of the Burnett County Register in Probate is to provide clerical, record keeping, accounting and administrative services to the Court system in the area of probate and all juvenile case filings, following the Wisconsin Statutes and policies set by the Circuit Judge. This office is run in a high quality manner, showing compassion, confidentiality and understanding to all served.

Goals

- To provide accurate information to the public upon request in a professional and timely manner.
- To gain a more thorough knowledge of the law with respect to timelines which the Court and the Register in Probate & Juvenile Clerk must follow.
- To ensure that Statutory procedures and timelines are being substantially complied with in all case filings, with special emphasis on Juvenile cases.

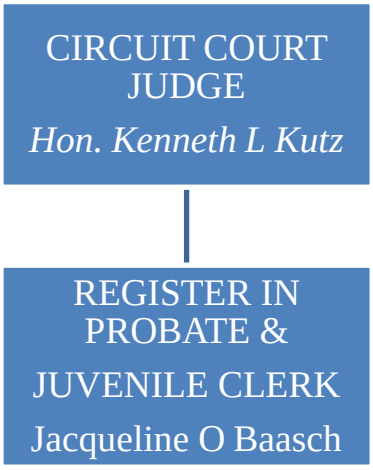
The majority of the cases filed with the Register in Probate are confidential and are not open to the public. Confidential case types include:

- Guardianships (both for the Incompetent and Minors)
- Protective Placements
- Conservatorships
- Mental Health Commitments (both Adult & Juvenile)
- Alcohol Commitments (both Adult & Juvenile)
- Drug Commitments (both Adult & Juvenile)
- Juvenile case types, including:
    - Children in Need of Protection or Services (CHIPS), which are child abuse and neglect cases
    - Juvenile In Need of Protection or Services (JIPS), which are delinquency cases involving a minor under 17
    - Forfeitures (Including Truancy, Traffic violations for anyone under age 16, and any other non-criminal violation, such as Possession of Tobacco by a Minor, for anyone under age 17)
    - Adoptions
    - Termination of Parental Rights cases
    - Restraining Orders/Injunctions against Juveniles

The following case types are filed with the Register in Probate and are considered open public record:

- Informal Probate
- Formal Probate
    - Trusts
    - Special Administration
    - Summary Assignment/Summary Settlement
    - Ancillary Proceedings

- Wills for Safekeeping (Wills are sealed until the maker passes away)
- Will Filed – No Probate



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Register in Probate & Juvenile Clerk	1	1		1	1	

2015 BUDGET SUMMARY BY CLASSIFICATION
REGISTER IN PROBATE

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 7,893	$ 7,655	$ 7,400	$ 7,982	$ 7,800
46000 - Public Charges for Services	20,647	16,208	17,000	17,000	17,000
Revenue Totals	28,540	23,863	24,400	24,982	24,800
Expenditures					
50100 - Personal Services	64,521	66,214	67,972	67,870	68,467
50200 - Contractual Services	30,925	39,097	32,175	32,570	32,195
50300 - Supplies and Expense	3,193	3,082	4,860	4,885	4,860
50800 - Capital Outlay	-	-	-	-	-
Expenditure Totals	98,639	108,393	105,007	105,325	105,522
Net Cost from Operations/Tax Levy	$ 70,099	$ 84,530	$ 80,607	$ 80,343	$ 80,722

SHERIFF'S DEPARTMENT

Mission

To ensure the feeling of safety for the citizens of and visitors to Burnett County.

Goals

Public Safety
- Professionally enforce the law for maximum public safety
- Prevent and reduce crime in Burnett County

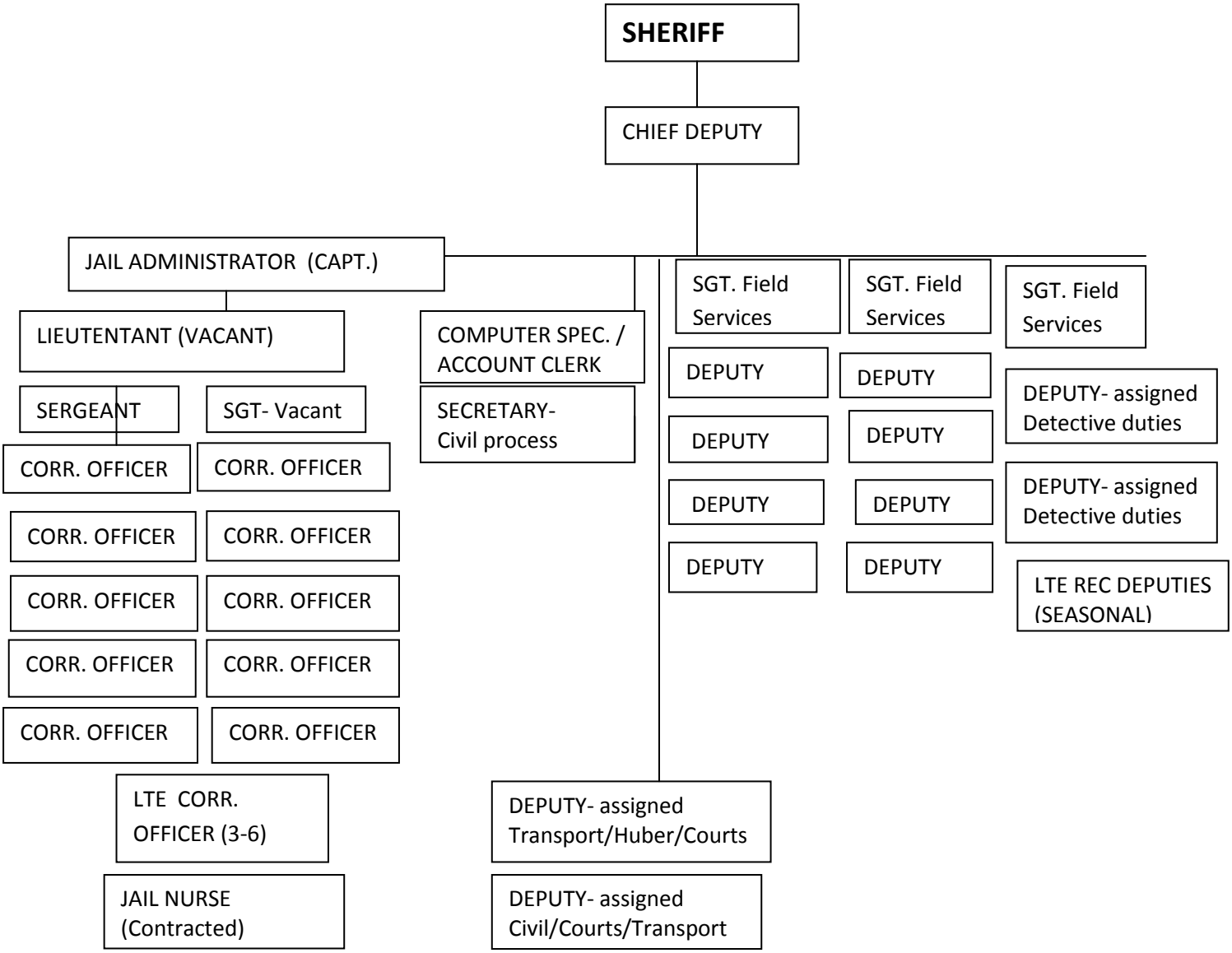
Professional Management
- Employ, train, and retain high quality professional deputies and staff
- Operate law enforcement and correctional divisions in a highly cost-effective manner while increasing department revenues
- Improve coordination and cooperation between all Burnett County law enforcement professionals

Communications
- Maintain quality and open communications with department staff, local law enforcement and community officials, local schools, churches, and organizations, federal and state government, Burnett County officials, and the general public.

Performance Indicators

	2012	2013	2014*
Complaints	13,484	13,675	7,928
Cases	2,688	3,289	1,365
Burglaries	146	188	103
Thefts	194	191	97
Accidents	189	215	104
Domestics	119	132	66
Citations	901	928	452
OWI's	75	73	31
Sex Crimes	20	18	16

**YTD 07/31/14*


SHERIFF
CHIEF DEPUTY
JAIL ADMINISTRATOR (CAPT.)
LIEUTENTANT (VACANT)
SERGEANT
SGT- Vacant
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
CORR. OFFICER
LTE CORR. OFFICER (3-6)
JAIL NURSE (Contracted)
COMPUTER SPEC. / ACCOUNT CLERK
SECRETARY- Civil process
SGT. Field Services
SGT. Field Services
SGT. Field Services
DEPUTY
DEPUTY
DEPUTY
DEPUTY
DEPUTY
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DEPUTY
DEPUTY
DEPUTY
DEPUTY
DEPUTY- assigned Detective duties
DEPUTY- assigned Detective duties
LTE REC DEPUTIES (SEASONAL)
DEPUTY- assigned Transport/Huber/Courts
DEPUTY- assigned Civil/Courts/Transport

Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Sheriff	1	1		1	1	
Chief Deputy	1	1		1	1	
Jail Administrator	1	1		1	1	
Field Services Sergeant	3	3		3	3	
Jail Sergeant	2	2		3	3	
Jail Lieutenant	1	1		0	0	
Deputy Sheriff (assigned Detective duties)	2	2		2	2	
Deputy Sheriff (assigned Transport/Huber)	1	1		1	1	
Deputy Sheriff (assigned Civil)	1	1		1	1	
Deputy Sheriff (assigned patrol)	8	8		8	8	
Recreation Patrol Deputy LTE	0	0	2	0	0	4
Jailer/Dispatcher	9	9		9	9	
Jailer/ Dispatcher LTE	0	0	3-6	0	0	3-6
Civil Process Secretary	1	1		1	1	
Computer Specialist-Account Clerk	1	1		1	1	
Total	32	32	5-11	32	32	9-12

2015 BUDGET SUMMARY BY CLASSIFICATION
SHERIFF/JAIL

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 86,710	$ 129,735	$ 112,000	$ 106,142	$ 110,500
45000 - Fines, Forfeits and Penalties	132	310	-	2,882	-
46000 - Public Charges for Services	135,136	127,902	69,300	66,806	40,750
47000 - Intergovernmental Charges for Services	14,120	1,227	-	-	-
48000 - Miscellaneous Revenues	24,902	15,700	9,500	9,500	9,500
49000 - Other Financing Sources	-	-	2,000	-	-
Revenue Totals	261,000	274,873	192,800	185,330	160,750
Expenditures					
50100 - Personal Services	2,487,723	2,641,062	2,428,680	2,467,359	2,566,849
50200 - Contractual Services	140,279	270,110	340,050	358,938	351,200
50300 - Supplies and Expense	307,539	274,014	271,609	263,986	341,972
50500 - Fixed Charges	-	-	-	-	-
50700 - Grants, Contributions, Indemnities	1,000	1,000	1,000	1,000	1,000
50800 - Capital Outlay	127,026	213,233	187,426	178,845	182,436
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	3,063,567	3,399,419	3,228,765	3,270,128	3,443,457
Net Cost from Operations/Tax Levy	$2,802,567	$3,124,546	$3,035,965	$ 3,084,798	$ 3,282,707

TOURISM DEPARTMENT

Mission

We promote Burnett County to grow local businesses and to provide recreation and entertainment for county residents and visitors.

Goals

Increase spending by secondary homeowners and visitors

- Increase county sales tax revenues
- Use partnerships with public and private organizations to promote Burnett County
- Create a stand-alone tourism web site using qualified volunteer labor

Performance Indicators

	2012	**2013**	**2014***	**2015***
Web Site Visits (tourism related)	134,797	138,844	143,009	147,290
Web Site PageViews (tourism related)	299,276	308,254	317,501	327,026
Information Center Contacts** (emails and phone calls)	441	463	570	600
Sales Tax Revenue	$852,890	$827,205	$876,000	$902,000

***Estimate*
*** Does not include in person visitors*

Additional Comments

Visitor information center services are contracted through the Lodge at Crooked Lake. This contract is a shared cost with the Village of Siren. UWEX staff coordinate marketing with close to a dozen local, county and regional entities. Over 100 local events are entered on the county web site each year and on the State Department of Tourism's web site "TravelWisconsin.com." A business list is also maintained on the county and state web site.

Planned marketing:

- ITBEC
- Activity guide section in the Burnett County Vacation Guide
- Ads in Snowmobile ads in MN and/or WI Snowmobile, WI/MN Outdoor News, Country Today
- Creation of a separate web page for tourism using volunteer(s) and a signed agreement of process and deliverables

Organizational Chart

No official department staff. Two staffers from the UWEX office provide services for the Department of Tourism; Mike Kornmann, Community Development Agent and Beth Greiff, Administrative Assistant.

2015 BUDGET SUMMARY BY CLASSIFICATION
TOURISM

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ -	$ -	$ -	$ -	$ -
46000 - Public Charges for Services	3,806	4,497	-	2,000	-
Revenue Totals	3,806	4,497	-	2,000	-
Expenditures					
50100 - Personal Services	-	-	-	-	-
50200 - Contractual Services	8,000	6,000	8,000	7,000	7,000
50300 - Supplies and Expense	13,394	13,354	13,000	14,394	16,000
50700 - Grants, Contributions, Indemnities	4,000	4,000	3,000	3,000	3,000
50800 - Capital Outlay	-	-	-	-	-
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	25,394	23,354	24,000	24,394	26,000
Net Cost from Operations/Tax Levy	$ 21,588	$ 18,857	$24,000	$ 22,394	$ 26,000

UNIVERSITY OF WISCONSIN EXTENSION

Purpose/Mission

We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

Vision

A thriving, well-known and sought-out educational resource that reflects the rich diversity of the state.

Values:

- **Community.** We empower others and ourselves by listening to, learning from, and respecting local knowledge. We value our partnerships and believe community voices are critical to success. We work in community with one another to build a culture of collegiality.
- **Discovery.** We promote lifelong learning, unbiased transformational education and excellence through our scholarly work. We integrate university research with community based knowledge to explore new solutions and their practical applications. We encourage innovation in teaching, research and outreach to serve the public good.
- **Inclusiveness.** We recognize, appreciate and honor the differences, similarities and contributions of all people and communities. We are intentional in our efforts to ensure equity, justice and fairness. We embrace new ideas and approaches in our work.
- **Relationships.** We foster positive relationships through honesty, open communication and accountability. We meet educational needs by creating linkages among cultural, economic and environmental contexts. We recognize and trust the essential and interconnected nature of all roles within Cooperative Extension.
- **Respect.** We appreciate and serve as stewards of our state's resources. We honor and value each other's time and talents.

Goals

Goal 1: Supporting community organizations.

Objectives:

- Train county, village, and town elected officials in various topics that may include local government, economic development, planning, and conservation
- Train volunteers for the Master Gardeners Program, 4-H community clubs, and other nonprofits
- Advise community organizations in capacity building, finance, marketing and planning
- Be a resource to increase knowledge of social and economic conditions
- Conduct applied research and community assessments to help organizations make better decisions

Goal 2: Provide education and technical support to local businesses, entrepreneurs, and agriculture producers

Objectives:

- Provide information and resources to assist entrepreneurs in starting a business

- Provide educational outreach on best management practices to protect natural resources
- Provide education on direct marketing, value added agriculture, and alternative crop agriculture
- Assist dairy and other livestock farmers with modernization/expansion projects
- Provide beginning farmer education, grazing education and planning assistance
- Work with local partners to enhance and grow new workforce development programs

Goal 3: **Provide life skills development for youth and families.**
Objectives:

- Increase community awareness of 4-H programs through outreach and promotion
- Strengthen 4-H community club program;
- Support the 4-H Leaders Association in the coordination of educational events and activities
- Teach impoverished youth and families healthy eating habits and to create positive behavior changes
- Teach children and parents about tools for healthy family relationships and development
- Teach tractor safety to youth who live and/or work on farms

Performance Indicators

	2012	**2013**	**2014***	**2015***
Direct Contacts	3,723	4,125	3,500	4,000
Indirect Contacts: (phone, email, web site visits, Facebook likes, newsletters mailed)	16,352	18,540	172,200	25,200
Number of teachings, programs, and teaching activities	190	241	206	200
Number of volunteers, elected and appointed officials trained	21	42	75	50
Number of publications, fact sheets, newsletters, digital media developed (not printed or mailed)	32	30	30	33
Outside dollars leveraged through business, government, community organizations, donations, and grants	$245,000	$240,000	$739,949	$250,000

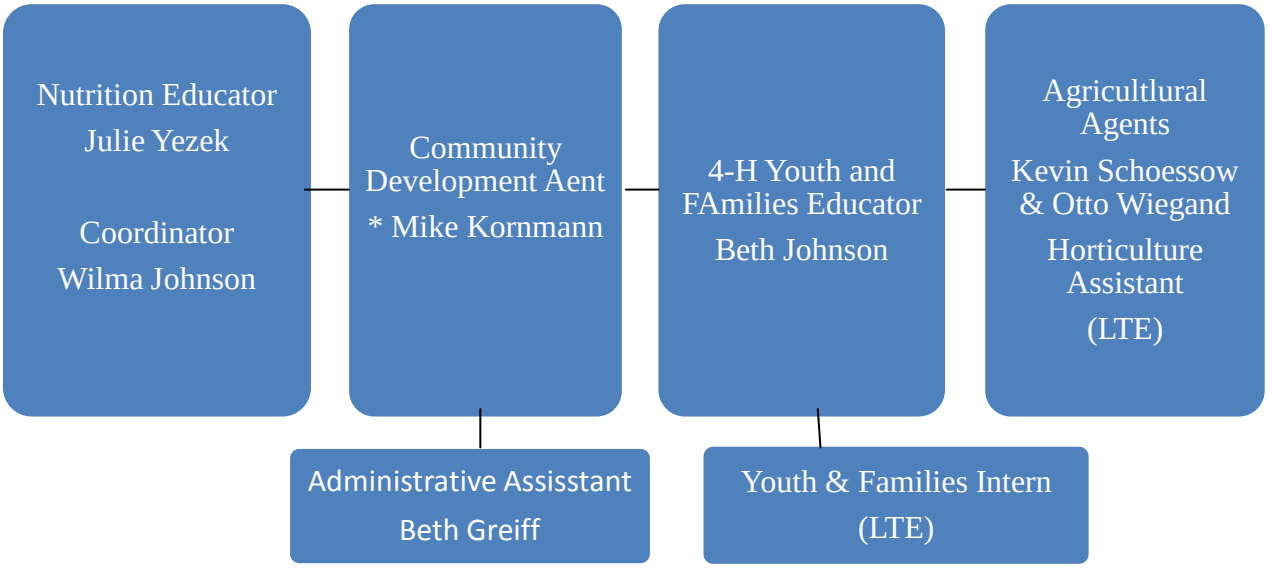
**Estimated*

Additional Comments

- **University of Wisconsin Extension agent**/educator salaries are funded 60% by the university with Burnett County paying for the other 40%. The fringe rate for the county is 46.5% of the county's portion of the salaries.
- **Intern –** The Youth and Families Intern is to be funded to $2,000. The position is requested to be funded half by the county and the other half by outside sources such as the 4-H Leaders Association and grants.
- **Nutrition Educator and Coordinator** – These two part-time positions are fully funded by UWEX in Madison. The nutrition education position has been reduced from .80 to .60 due to federal budget cuts.
- **Other Department Support –** The Community Development Agent and Administrative Assistant provide all staffing for the County Tourism Department.

Organizational Chart

*Designated Department Manager



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Administrative Assistant	1	1		1	1	
Youth and Families Educator	1	1		1	1	
Agricultural Agents	.67		2	.67		2
Horticulture Assistant	.03		1	0.03		1
Community Development Agent	1	1		1	1	
Youth and Families Intern*	.033		1	.01		1
Nutrition Educator*	.8		1	.6		1
Nutrition Coordinator*	.2		1	.2		1
Total	4.733	3	6	4.51	3	6

***See Additional Comments section on funding sources**

2015 BUDGET SUMMARY BY CLASSIFICATION
U W EXTENSION

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 3,716	$ 4,481	$ 3,919	$ 2,788	$ 2,600
44000 - Licenses and Permits	-	-	-	-	-
46000 - Public Charges for Services	620	1,866	1,100	3,773	3,000
47000 - Intergovernmental Charges for Services	-	17	25	-	25
48000 - Miscellaneous Revenues	-	2,650	1,700	1,000	1,000
49000 - Other Financing Sources	-	-	-	-	-
Revenue Totals	4,336	9,014	6,744	7,561	6,625
Expenditures					
50100 - Personal Services	23,360	60,476	61,945	62,860	63,457
50200 - Contractual Services	78,333	91,928	103,107	102,107	100,234
50300 - Supplies and Expense	19,995	19,274	17,500	18,298	19,550
50800 - Capital Outlay	12,571	-	10,000	10,000	2,720
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	134,260	171,678	192,552	193,265	185,961
Net Cost from Operations/Tax Levy	$ 129,924	$162,664	$ 185,808	$185,704	$ 179,336

Veteran Services Department

2015

Mission

To serve those who served.

Goals

1. Provide timely and accurate information to the Wisconsin Department of Veterans Affairs and the United States Department Veterans Affairs on veterans' claims for compensation, pension and benefits.
2. Continue to maximize USDVA dollars being infused into Burnett County through the Veteran Service Office by providing assistance to veterans and their dependents.
3. Continue ongoing education concerning veteran's benefits, services and ongoing issues.
4. Provide educational, informational issues, and employment info regarding veterans.
5. Maintain national accreditation and access to VA systems

Objectives

1. Make sure that claims and paperwork are out of the Veterans Service Office within a forty-eight hour window. Ensure documents are properly scanned into veterans' files.
2. Track monthly compensation, DIC, loans and aid to veterans.
3. Maintain National Accreditation: Attend four Quarterly, two State, one National Veteran Service Officer meeting(s)/conference(s.) These meetings/conferences provide necessary continuing education on accreditation for the Burnett County VSO.

Changes

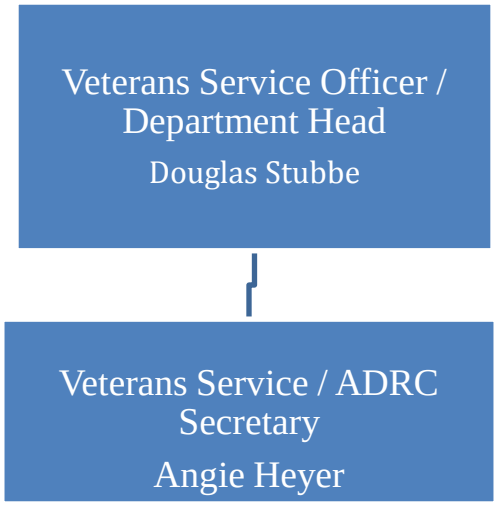
2014: VA continues move forward with significant changes / upgrades in the use of technology for claims and management of veteran files. Along with changes goes accessibility, security, connectivity and system communication challenges that need to be worked through. Burnett County Veteran Services, with the support of Burnett County IT Dept, does everything they can to maintain connectivity and access to VA as well as stay abreast to upcoming changes or services, whether that be continued education and /or up to date equipment, systems and software. For example: VA continues to push their new eBenefits program which will make it necessary for the

Veterans Services Office to establish and maintain a stand-alone computer with internet access in the outer office for veterans to establish an account and to check status. It is believed this can be accomplished with existing county equipment and should only require possible licensing fees.

Performance Indicators

	2012	**2013**	**2014***	**2015***
VA GDX Tot/C&P	$9.6 / 4.5 million	$11.2 / 5.1 million		

Organizational Chart



Full Time Equivalents

	2014			**2015**		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
CVSO	1	1		1	1	
CVSO Secretary	.5		1	.5		1
Total	1.5	1	1	1.5	1	1

Vision

With business management practices within the federal and state VA continuously moving toward more electronic management systems and less personal contact, Burnett County will effectively position itself to communicate electronically with these agencies, to include submission of electronic/paperless claims while still providing in person service to its veteran constituents.

By being proactive in this endeavor, the Burnett County Veteran Services Officer will always be an accredited Veterans Representative, able to search and check veteran statuses within the VA.

The Burnett County Veteran Services will also assist veterans in establishing eBenefit accounts with the VA and provide a computer for veterans to check their accounts.

As the federal VA moves forward with electronic management and submission of claims, they emphasize, more than ever, the need to submit Fully Developed Claims (FDC) which re-enforces the need for the local, personal, support to assist veterans in gathering needed evidence and articulating a strong claim to be scanned and submitted electronically.

End State: A county Veteran Services Department that is electronically connected to the VA while continuing personal support locally.

2015 BUDGET SUMMARY BY CLASSIFICATION
VETERAN'S SERVICES

Fund: 101 General Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 10,572	$ 11,055	$ 9,500	$ 11,783	$ 9,500
46000 - Public Charges for Services	400	150	50	-	-
48000 - Miscellaneous Revenues	8,074	8,460	500	-	500
Revenue Totals	19,046	19,665	10,050	11,783	10,000
Expenditures					
50100 - Personal Services	108,319	105,194	109,768	109,027	110,570
50200 - Contractual Services	4,298	778	4,700	1,341	4,500
50300 - Supplies and Expense	12,094	14,856	17,420	16,386	13,830
50800 - Capital Outlay	1,050	886	-	-	1,250
50900 - Cost Reallocations	-	-	-	-	-
Expenditure Totals	125,761	121,714	131,888	126,754	130,150
Net Cost from Operations/Tax Levy	$106,715	$102,049	$ 121,838	$ 114,971	$ 120,150

ADRC OF NORTHWEST WISCONSIN

Mission

To empower and support seniors, people with disabilities and their families by providing useful information and finding the help people seek.

Goals

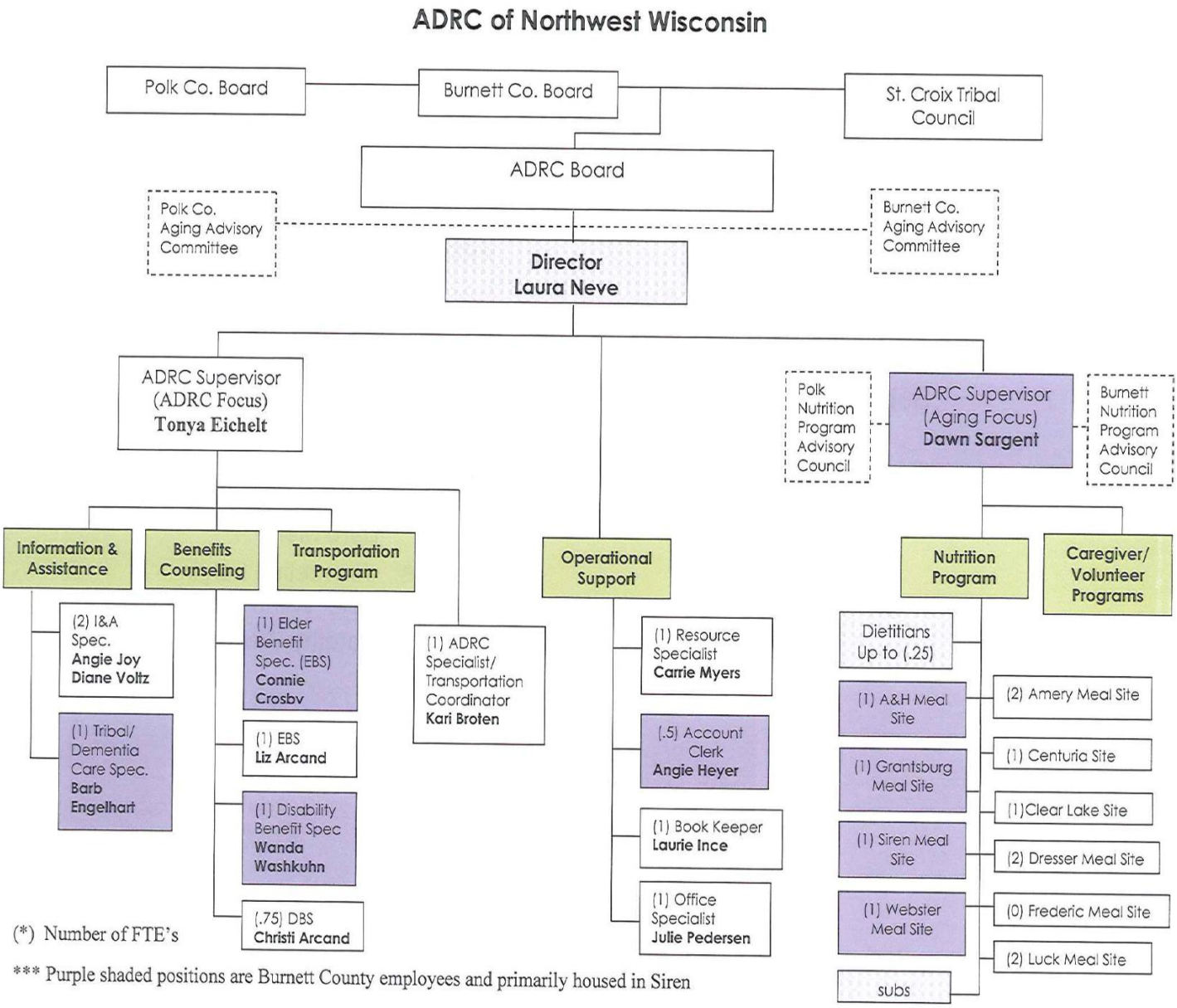
- Information & Assistance Program: Serve as single entry point for un-biased community resource information.
- Disability Benefit Specialist Program: To advocate for and assist disabled adults (17 ½ - 59) of Burnett Co. through benefit assessments, applications and appeal processes.
- Elder Benefit Specialist Program: To advocate for and assist elder residents (60+) of Burnett Co. through benefit assessments, applications and appeal processes.
- Caregiver Support/ Prevention Programming: To provide information and programming to enhance the health of seniors.
- Nutrition Program: To provide nutritious meals, daily check, education and opportunities to volunteer.
- Transportation Program: To provide rides of necessity for elderly and disabled residents who have no other means of transportation.

Performance Indicators

	2012	**2013**	**2014***	**2015***
Number of contacts w/ consumers and caretakers. *Whole service area	3,939	3,562	3800	4000
Number of disability applications by Disability Benefit Specialist.	83	102	115	125
Number of Consumers served by Elder Benefit Specialist	325	291	425	350
Number of public education events hosted. (each may serve 30 -80 people)	-	17	17	22
Number of meals Served.	36,133	34,148	28000	29000
Number of trips provided:	1,668	1,500	1,400	1500

**Estimated*

Organizational Chart



	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
ADRC Supervisor	1	1		1	1	
Dietitian				.06		1
Account Clerk	.5	.5		.5	.5	
Information & Assistance Spc.	1	1		1	1	
Disability Benefit Specialist	1	1		1	1	
Elder Benefit Specialist	1	1		1	1	
Meal site cooks	3.5		7	3.5		7
Total	8	4.5	7	8.06	4.5	8

AGING, DISABILITY & RESOURCE CENTER

Fund 221: Aging & Disability Resource Center	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
41000 - Taxes	$ -	$ -	$ -	$ -	$ -
43000 - Intergovernmental Revenues	184,927	198,762	173,643	169,099	178,079
47000 - Intergovernmental Charges for Services	256	-	-	-	-
48000 - Miscellaneous Revenues	1,180	-	-	-	-
Revenue Totals	186,363	198,762	173,643	169,099	178,079
Expenditures					
50100 - Personal Services	168,016	176,664	158,228	153,129	159,283
50200 - Contractual Services	3,468	2,594	2,100	2,550	2,800
50300 - Supplies and Expense	9,902	12,324	8,615	9,245	11,796
50500 - Fixed Charges	3,778	3,802	3,500	4,175	4,200
50800 - Capital Outlay	1,199	3,378	1,200	-	-
Expenditure Totals	186,363	198,762	173,643	169,099	178,079
Net Cost from Operations/Tax Levy	$ -	$ -	$ -	$ -	$ -

AGING SERVICES

Fund: 231 Aging Program	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$287,340	$ 434,461	$ 270,397	$ 261,135	$ 291,791
46000 - Public Charges for Services	108,958	97,980	96,245	74,375	76,320
47000 - Intergovernmental Charges for Services	1,062	-	-	-	-
48000 - Miscellaneous Revenues	720	411	9,009	-	-
49000 - Other Financing Sources	-	-	-	-	97,700
Revenue Totals	398,080	532,852	375,651	335,510	465,811
Expenditures					
50100 - Personal Services	272,514	304,243	287,569	293,330	288,900
50200 - Contractual Services	223,823	201,227	183,272	153,070	171,331
50300 - Supplies and Expense	87,681	67,814	71,085	52,595	60,825
50500 - Fixed Charges	2,821	4,764	5,000	5,690	5,700
50800 - Capital Outlay	7,111	5,349	-	2,100	2,000
50900 - Cost Reallocations	14,969	-	-	-	-
Expenditure Totals	608,919	583,397	546,926	506,785	528,756
Net Cost from Operations/Tax Levy	$210,839	$ 50,545	$ 171,275	$ 171,275	$ 62,945
Fund Balance Adjustment	24,116	(128,807)	-	-	-
41000 - Tax Levy Budgeted	$186,723	$ 179,352	$ 171,275	$ 171,275	$ 62,945

HEALTH AND HUMAN SERVICES

Mission

We are dedicated to providing high quality, community based services to the people of Burnett County.

Goals

- Health and Human Services will work collaboratively within the department and with community partners to create efficiencies to best serve the needs of Burnett county residents.
- Health and Human Services will promote self sufficiency and independence through effective programming and services to assist residents to improve their quality of life.
- Health and Human Services will set priorities to support prevention strategies and activities that are action oriented to improve health and wellbeing.

Values

- We provide timely and accessible services
- We honor individual rights and differences
- We are committed to excellence
- We assess community needs
- We utilize well-trained and empathetic staff
- We maximize our resources
- We value teamwork and collaboration

Performance Indicators

	2012	**2013**	**2014***	**2015***
In Economic Support, 95% of Foodshare/medical assistance applications will be processed timely. (State defined time lines)	93.94%	95%	95%	95%
The Children's Unit will conduct and document monthly face to face contacts with	97.3%	100%	98%	98%

	2012	2013	2014*	2015*
children placed outside of their home 95 % of the time.				
In the Behavioral Health Unit, no less than 50% of crisis callers will schedule an out-patient services follow-up.	Not Measured	50.5 % 137 out of 271 scheduled out pt 114 attended 104 had follow up sessions	Goal = 50% As of 8/1/14 Currently at 61% for 2014 81 scheduled out pt follow-up	Goal = 60%
Public Health will complete the Community Health Improvement Plan and maintain Healthy Burnett Community Coalition.		CHA completed; data, focus groups, informant interviews, and surveys -Community Forum held; data presented to community, priority area identified; Mental Health -Healthy Burnett coalition formed, including vision and mission and logo developed. Vision, mission, goals for Mental Health identified .	Coalition will be sustained. -Multiple community partners collaboratively implementing strategies to address identified goals. Comprehensive Web site developed	Increase membership by 4 or more Conduct at least two activities to support sustainability (fundraising, grant writing)
Health and Human Services will increase public awareness and understanding of determinants of			Active Trails Grant	Enhance Active Trails Grant Activities and expansion of Community Education

	2012	2013	2014*	2015*
health, disease and disability and increase/develop opportunities for improvement of health outcomes.				Activities.

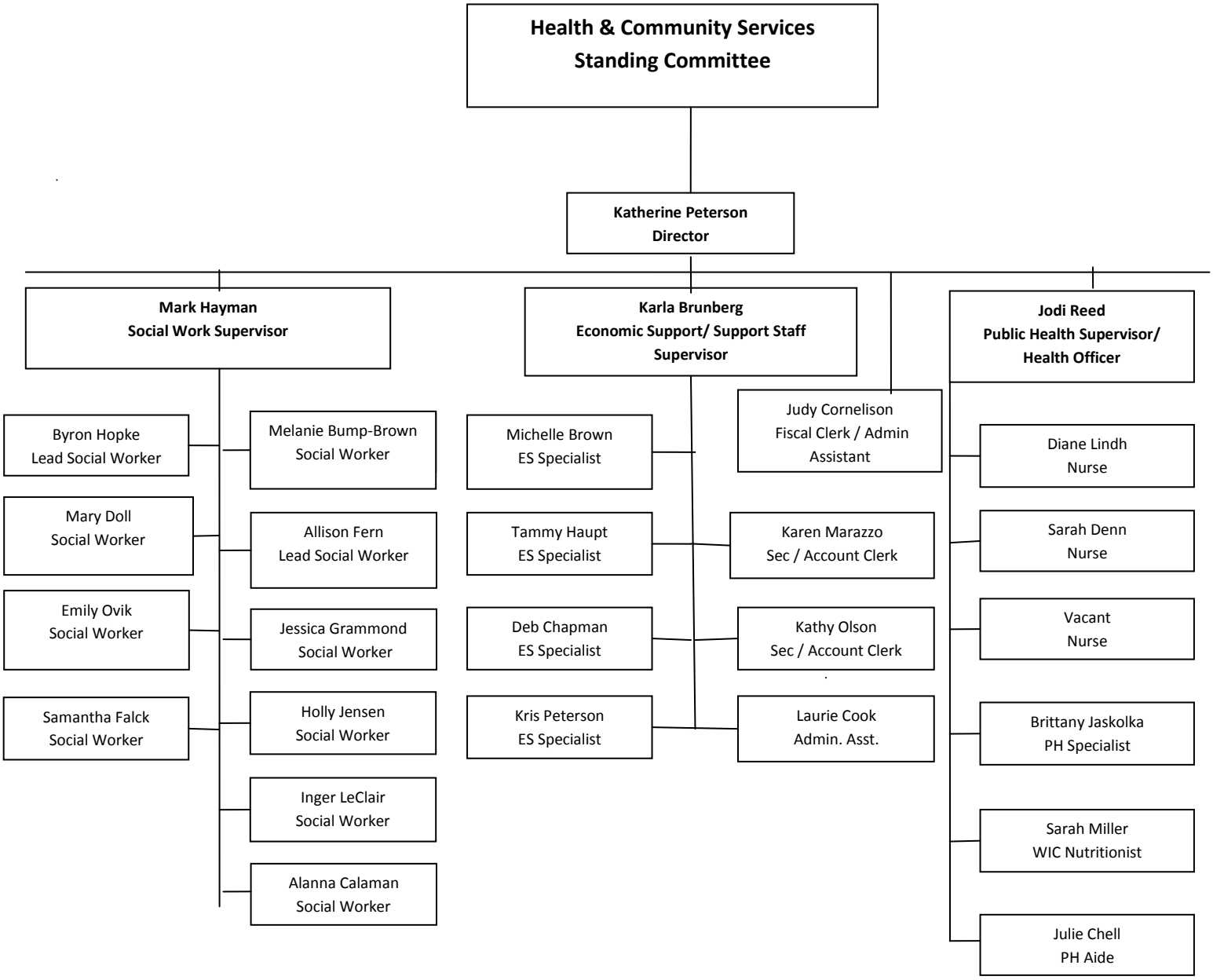
******Estimated*

Additional Comments

Health and Human Services provides services to assure that we meet the needs of our community through quality, cost effectives services. Our initiatives include:

- Maximizing all available resources through increased coordination of services with regional and community partnerships
- Prioritization of programming in response to decreased funding
- Providing the appropriate level of care to meet client needs while creating efficiencies in our work
- Exploring potential collaborations and partnerships to enhance service delivery and engage in continuous quality improvement.
- Promoting the Health and Safety of all Burnett County residents

Burnett County Department of Health & Human Services



Full Time Equivalents

	2014			2015		
	FTEs	FT	PT	FT's	FT	PT
Positions						
Director	1	1		1	1	
Mental Health/AODA Manager	.5	.5		.5	.5	
Mental Health/AODA Lead SW	1	1		1	1	
Adult Services SW	1	1		1	1	
Mental Health/Adult Services SW	1	1		1	1	
CLTS/Long Term Support SW	1	1		1	1	
Children's & Family Manager	.5	.5		.5	.5	
Children's & Family Lead SW	1	1		1	1	
Children's & Family SW	5	5		5	5	
Economic Support Supervisor	.5	.5		.5	.5	
Economic Support Workers	4	4		4	4	
Public Health Manager	1	1		1	1	
PH Nurses RN's	2.6	1	2	2.6	1	2
PH Specialist	1	1		1	1	
PH Nurse Assistants	0.9		1	0.9		1
Registered Dietician	1	1		1	1	
Support Staff Supervisor	.5	.5		.5	.5	
Administrative Assistant	2	2		2	2	
Account Clerks	2	2		2	2	
Total :	**27.5**	**25**	**3**	**27.5**	**25**	**3**

2015 BUDGET SUMMARY BY CLASSIFICATION
HEALTH & HUMAN SERVICES

Fund: 211 Health and Human Services	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$2,101,297	$2,035,288	$ 2,120,439	$2,096,204	$2,128,757
46000 - Public Charges for Services	390,528	467,408	388,800	332,633	313,840
48000 - Miscellaneous Revenues	(8)	3,111	5	4	5
49000 - Other Financing Sources	22,942	18,629	20,000	25,000	20,000
Revenue Totals	2,514,758	2,524,436	2,529,244	2,453,841	2,462,602
Expenditures					
50100 - Personal Services	1,873,676	1,898,974	2,065,328	2,062,972	2,031,293
50200 - Contractual Services	1,731,717	1,145,943	1,641,654	1,508,064	1,578,277
50300 - Supplies and Expense	202,055	729,329	83,795	83,774	80,889
50500 - Fixed Charges	101,303	100,079	102,352	106,834	102,352
50700 - Grants, Contributions, Indemnities	14,050	-	-	-	-
50800 - Capital Outlay	4,794	17,844	14,000	13,404	21,995
50900 - Cost Reallocations	(14,969)	-	-	-	-
Expenditure Totals	3,912,626	3,892,169	3,907,129	3,775,048	3,814,806
Net Cost from Operations/Tax Levy	1,397,868	1,367,733	1,377,885	1,321,207	1,352,204
Fund Balance Adjustment	(14,009)	119	-	(56,678)	-
41000 - Tax Levy Budgeted	$1,411,877	$1,367,614	$ 1,377,885	$1,377,885	$1,352,204

HIGHWAY DEPARTMENT

Mission

To maintain and improve the quality of the county's roads and bridges, providing safe travel to the public.

Goals

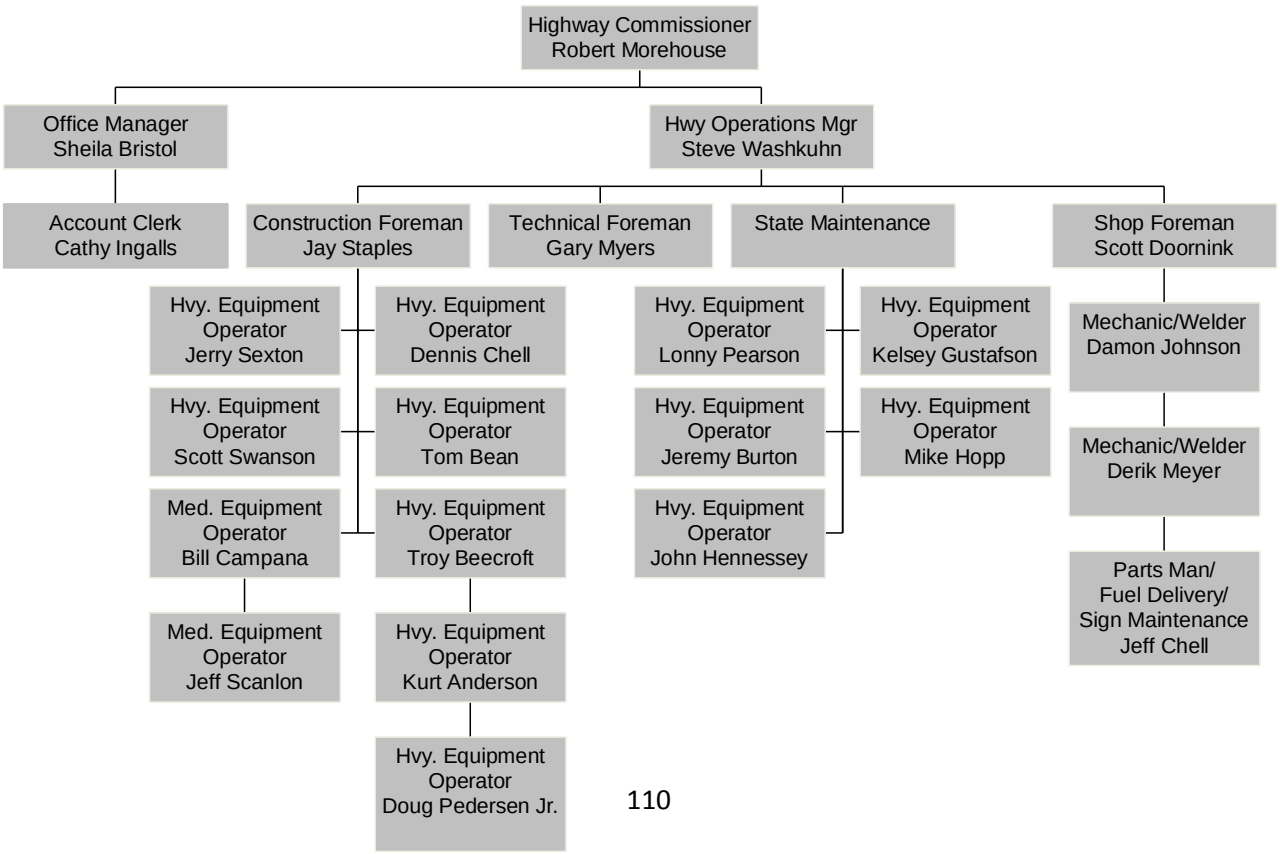
- Reduce winter maintenance costs for materials by utilizing new technologies.
- Prepare pavement preservation measures as opposed to reactive maintenance measures.
- Validate importance of capital improvement programs for roads within Burnett County.
- Communicate needs for adequate storage and maintenance facilities at the Siren location.

Performance Indicators

	2012	**2013**	**2014***	**2015***
Winter Storms	15	45	78 (as of 6/18/14)	25 (average)
New Pavement Resurfacing	2 miles	7.5 miles	6.02 miles	6 miles
Chip Sealing Surface Trmt.	22.3 miles	16 miles	14.86 miles	20 miles

**Estimated*

Organizational Chart



Full Time Equivalents

	2014			2015		
Positions	FTE'S	FT	PT	FTE'S	FT	PT
Hwy Commissioner	1	1		1	1	
Hwy Operations Mgr.	1	1		1	1	
Office Manager	1	1		1	1	
Account Clerk	.5		1	.5		1
Shop Foreman	1	1		1	1	
Mechanic/Welder	2	2		2	2	
Parts Man/Fuel Delivery/Signs	1	1		1	1	
Construction Foreman	1	1		1	1	
Technical Foreman	1	1		1	1	
Equipment Operator	14	14		14	14	
Total	23.5	23	1	23.5	23	1

2015 BUDGET SUMMARY BY CLASSIFICATION
HIGHWAY

Fund: 701 Highway Fund	2012 Actual Amount	2013 Actual Amount	2014 Adopted Budget	2014 Estimated Amount	2015 Budget
Revenue					
43000 - Intergovernmental Revenues	$ 662,380	$ 571,220	$ 575,848	$ 561,390	$ 514,802
44000 - Licenses and Permits	1,650	1,300	1,300	1,300	1,300
47000 - Intergovernmental Charges for Services	1,648,945	1,570,940	3,009,945	3,009,945	3,196,329
48000 - Miscellaneous Revenues	19,268	16,153	12,400	11,400	14,000
49000 - Other Financing Sources	-	1,300,000	1,474,089	1,474,089	1,574,089
Revenue Totals	2,332,242	3,459,613	5,073,582	5,058,124	5,300,520
Expenditures					
50100 - Personal Services	1,620,031	1,728,819	1,785,967	1,821,975	1,818,676
50200 - Contractual Services	1,017,115	1,798,525	1,609,714	1,686,537	1,401,409
50300 - Supplies and Expense	698,279	926,216	1,389,658	1,141,194	1,210,286
50500 - Fixed Charges	73,383	93,280	84,605	89,414	91,630
50600 - Debt Service	1,596	995	14,297	14,297	-
50800 - Capital Outlay	5,954	31,701	339,477	335,985	696,350
50900 - Cost Reallocations	542,440	128,229	1,572,239	1,691,077	1,776,590
Expenditure Totals	3,958,798	4,707,765	6,795,957	6,780,479	6,994,941
Net Cost from Operations/Tax Levy	1,626,556	1,248,152	1,722,375	1,722,355	1,694,421
Fund Balance Adjustment	2,495	(449,223)	-	(20)	-
41000 - Tax Levy Budgeted	$1,624,061	$1,697,375	$1,722,375	$1,722,375	$1,694,421

Burnett County
Summary Budget by Organization Report

		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Fund: 101 General Fund							
Revenue							
101-01 - General Fund,County Board	$6,228,780.00	$6,412,259.27	$6,245,264.00	$6,931,976.91	$7,366,559.00	$8,162,890.00	
101-02 - General Fund,Courts	$277,450.00	$226,249.93	$256,915.00	$241,762.15	$244,815.00	$244,835.00	
101-03 - General Fund,Register in Probate	$26,086.00	$28,540.43	$26,000.00	$23,863.06	$24,400.00	$24,800.00	
101-05 - General Fund,Medical Examiner	$3,500.00	$6,250.00	$4,500.00	$11,150.00	$9,000.00	$10,000.00	
101-06 - General Fund,District Attorney	$38,400.00	$34,775.32	$35,400.00	$44,975.40	$37,250.00	$37,250.00	
101-07 - General Fund,Child Support	$273,000.00	$274,311.69	$273,000.00	$275,154.41	$273,000.00	$280,000.00	
101-08 - General Fund,County Clerk	$15,370.00	$4,569.28	$15,050.00	$6,735.43	$15,050.00	$14,950.00	
101-09 - General Fund,Administration/Human Resources	$0.00	$476.00	$120.00	$435.69	$170.00	$345.00	
101-10 - General Fund,Information Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
101-11 - General Fund,Treasurer	$447,050.00	$466,745.08	$485,450.00	$308,836.79	$485,450.00	$490,400.00	
101-12 - General Fund,Maintenance	$672.00	$719.60	$33,069.00	$33,099.00	$672.00	$672.00	
101-13 - General Fund,Register of Deeds	$121,000.00	$254,417.74	$206,550.00	$241,217.80	$173,000.00	$148,000.00	
101-14 - General Fund,Surveyor/Land Records	$25,300.00	$41,167.58	$20,300.00	$37,051.94	$20,300.00	$21,000.00	
101-15 - General Fund,Zoning	$105,000.00	$121,165.00	$110,000.00	$107,040.00	$110,000.00	$100,000.00	
101-16 - General Fund,Sheriff/Jail	$264,370.00	$261,000.13	$253,100.00	$274,873.36	$192,800.00	$160,750.00	
101-17 - General Fund,Emergency Management	$84,000.00	$39,627.34	$49,431.00	$41,578.45	$44,788.00	$78,629.00	
101-20 - General Fund,Forestry	$923,272.00	$2,082,486.63	$878,672.00	$936,051.68	$878,672.00	$878,672.00	
101-21 - General Fund,Airport	$105,902.00	$620,227.84	$120,902.00	$290,664.59	$140,784.00	$140,784.00	
101-22 - General Fund,Health & Human Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
101-24 - General Fund,Veteran's Services	$11,000.00	$19,045.60	$11,050.00	$19,665.07	$10,050.00	$10,000.00	
101-25 - General Fund,Forts Folle Avoine	$0.00	$3,331.87	$0.00	$25.00	$0.00	$0.00	
101-26 - General Fund,Parks	$5,100.00	$6,108.41	$5,600.00	$7,054.25	$4,600.00	$4,600.00	
101-27 - General Fund,Extension	$3,713.00	$4,336.40	$8,188.00	$9,014.35	$6,744.00	$6,625.00	
101-28 - General Fund,Land Conservation	$114,000.00	$232,006.58	$114,000.00	$196,982.07	$109,934.00	$94,000.00	
101-29 - General Fund,Tourism	$0.00	$3,806.25	$5,800.00	$4,497.00	$0.00	$0.00	
101-30 - General Fund,Corporation Counsel	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
101-32 - General Fund,Recycling Center	$87,287.00	$87,557.62	$90,109.00	$87,528.50	$97,372.00	$93,023.00	
101-33 - General Fund,Burnett Co Development Assoc	$0.00	$0.00	$0.00	$12.39	$0.00	$0.00	
Revenue Totals	$9,160,252.00	$11,231,181.59	$9,248,470.00	$10,131,245.29	$10,245,410.00	$11,002,225.00	

Burnett County
Summary Budget by Organization Report

		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Expenditures							
101-01 - General Fund,County Board	$798,366.00	$1,899,896.21	$652,953.00	$1,831,521.67	$1,666,505.00	$2,242,544.00	
101-02 - General Fund,Courts	$360,096.00	$375,124.26	$385,013.00	$403,922.70	$397,573.00	$376,068.00	
101-03 - General Fund,Register in Probate	$89,759.00	$98,638.72	$100,144.00	$108,392.61	$105,007.00	$105,522.00	
101-04 - General Fund,Family Court Commissione	$25,525.00	$27,075.19	$29,282.00	$28,004.52	$31,991.00	$31,802.00	
101-05 - General Fund,Medical Examiner	$70,652.00	$71,824.09	$73,064.00	$78,130.36	$78,259.00	$78,497.00	
101-06 - General Fund,District Attorney	$242,566.00	$249,102.21	$259,435.00	$275,595.17	$284,470.00	$277,701.00	
101-07 - General Fund,Child Support	$303,679.00	$277,513.84	$313,969.00	$290,461.13	$299,936.00	$238,596.00	
101-08 - General Fund,County Clerk	$215,027.00	$187,890.20	$236,612.00	$194,304.04	$258,328.00	$249,328.00	
101-09 - General Fund,Administration/Human Re	$370,211.00	$423,632.01	$463,042.00	$417,530.67	$443,861.00	$441,012.00	
101-10 - General Fund,Information Technology	$254,947.00	$266,597.89	$280,934.00	$273,175.57	$235,474.00	$263,323.00	
101-11 - General Fund,Treasurer	$223,024.00	$222,533.10	$229,074.00	$228,739.11	$232,504.00	$235,376.00	
101-12 - General Fund,Maintenance	$439,050.00	$435,225.47	$498,868.00	$489,153.02	$475,803.00	$477,491.00	
101-13 - General Fund,Register of Deeds	$142,105.00	$126,337.76	$196,229.00	$191,616.86	$143,793.00	$149,819.00	
101-14 - General Fund,Surveyor/Land Records	$408,456.00	$463,379.19	$416,920.00	$388,175.84	$413,210.00	$415,166.00	
101-15 - General Fund,Zoning	$253,000.00	$203,648.65	$280,420.00	$264,665.26	$216,646.00	$214,553.00	
101-16 - General Fund,Sheriff/Jail	$3,109,258.00	$3,063,566.88	$3,157,461.00	$3,399,418.94	$3,228,765.00	$3,443,457.00	
101-17 - General Fund,Emergency Management	$265,403.00	$79,719.57	$77,580.00	$45,086.26	$80,847.00	$118,008.00	
101-20 - General Fund,Forestry	$403,011.00	$517,242.47	$402,390.00	$421,678.97	$417,161.00	$413,269.00	
101-21 - General Fund,Airport	$188,362.00	$708,630.05	$215,443.00	$401,149.86	$222,763.00	$222,307.00	
101-22 - General Fund,Health & Human Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
101-24 - General Fund,Veteran's Services	$140,812.00	$125,761.25	$127,871.00	$121,713.88	$131,888.00	$130,150.00	
101-25 - General Fund,Forts Folle Avoine	$53,960.00	$74,330.00	$53,960.00	$53,960.00	$54,960.00	$57,600.00	
101-26 - General Fund,Parks	$105,381.00	$104,343.66	$105,654.00	$103,564.48	$115,244.00	$111,209.00	
101-27 - General Fund,Extension	$196,720.00	$134,259.95	$176,521.00	$171,678.03	$192,552.00	$185,961.00	
101-28 - General Fund,Land Conservation	$257,211.00	$340,448.74	$257,795.00	$299,903.54	$274,760.00	$282,511.00	
101-29 - General Fund,Tourism	$24,600.00	$25,394.00	$29,900.00	$23,354.45	$24,000.00	$26,000.00	
101-30 - General Fund,Corporation Counsel	$96,563.00	$95,376.94	$101,538.00	$100,013.56	$101,738.00	$101,932.00	
101-32 - General Fund,Recycling Center	$102,508.00	$102,778.62	$106,398.00	$103,817.50	$97,372.00	$93,023.00	
101-33 - General Fund,Burnett Co Development A	$20,000.00	$20,004.25	$20,000.00	$20,012.39	$20,000.00	$20,000.00	
Revenue Totals:	$9,160,252.00	$11,231,181.59	$9,248,470.00	$10,131,245.29	$10,245,410.00	$11,002,225.00	
Expenditure Totals	$9,160,252.00	$10,720,275.17	$9,248,470.00	$10,728,740.39	$10,245,410.00	$11,002,225.00	
Fund Total: General Fund	$0.00	$510,906.42	$0.00	($597,495.10)	$0.00	$0.00	

Burnett County
Summary Budget by Organization Report

	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
102 - Workforce Expenditures	$87,989.00	$87,989.00	$2,257.00	$0.00	$0.00	$1,458.00
Revenue Totals	$87,989.00	$87,989.00	$2,257.00	$0.00	$0.00	$1,458.00
Expenditures						
102-01 - Workforce Expenditures,County Board	$87,989.00	$32,070.13	$2,257.00	$0.00	$0.00	$1,458.00
Revenue Totals:	$87,989.00	$87,989.00	$2,257.00	$0.00	$0.00	$1,458.00
Expenditure Totals	$87,989.00	$32,070.13	$2,257.00	$0.00	$0.00	$1,458.00
Fund Total: Workforce Expenditures	$0.00	$55,918.87	$0.00	$0.00	$0.00	$0.00
Fund: 103 Infrastructure Fund						
Revenue						
103 - Infrastructure Fund	$0.00	$162,626.72	$0.00	$106,592.88	$71,156.00	$0.00
Revenue Totals	$0.00	$162,626.72	$0.00	$106,592.88	$71,156.00	$0.00
Expenditures						
103-01 - Infrastructure Fund,County Board	$0.00	$30,000.00	$0.00	$300,000.00	$71,156.00	$0.00
Revenue Totals:	$0.00	$162,626.72	$0.00	$106,592.88	$71,156.00	$0.00
Expenditure Totals	$0.00	$30,000.00	$0.00	$300,000.00	$71,156.00	$0.00
Fund Total: Infrastructure Fund	$0.00	$132,626.72	$0.00	($193,407.12)	$0.00	$0.00
Fund: 104 Developmental Rights Fund						
Revenue						
104 - Developmental Rights Fund	$0.00	$39,215.22	$0.00	$26,648.22	$2,373.00	$0.00
Revenue Totals	$0.00	$39,215.22	$0.00	$26,648.22	$2,373.00	$0.00
Expenditures						
104-01 - Developmental Rights Fund,County Boar	$0.00	$0.00	$0.00	$0.00	$2,373.00	$0.00
Revenue Totals:	$0.00	$39,215.22	$0.00	$26,648.22	$2,373.00	$0.00
Expenditure Totals	$0.00	$0.00	$0.00	$0.00	$2,373.00	$0.00
Fund Total: Developmental Rights Fund	$0.00	$39,215.22	$0.00	$26,648.22	$0.00	$0.00
Fund: 203 County Sales Tax Fund						
Revenue						
203 - County Sales Tax Fund	$800,000.00	$856,625.60	$825,000.00	$819,410.04	$825,000.00	$875,000.00
Revenue Totals	$800,000.00	$856,625.60	$825,000.00	$819,410.04	$825,000.00	$875,000.00

Burnett County
Summary Budget by Organization Report

		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Expenditures							
203-01 - County Sales Tax Fund,County Board	$800,000.00	$800,000.00	$825,000.00	$825,000.00	$825,000.00	$875,000.00
Revenue Totals:	$800,000.00	$856,625.60	$825,000.00	$819,410.04	$825,000.00	$875,000.00
Expenditure Totals	$800,000.00	$800,000.00	$825,000.00	$825,000.00	$825,000.00	$875,000.00
Fund Total: County Sales Tax Fund	$0.00	$56,625.60	$0.00	($5,589.96)	$0.00	$0.00
Fund: 204 Wisconsin Development Grant Fund						
Revenue						
204 - Wisconsin Development Grant Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
204-01 - Wisconsin Development Grant Fund,Co	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund Total: Wisconsin Development Grant Fun	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund: 206 WDOA Community Development Fund						
Revenue						
206 - WDOA Community Development Fund	$0.00	$152,407.59	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$152,407.59	$0.00	$0.00	$0.00	$0.00
Expenditures						
206-01 - WDOA Community Development Fund	$0.00	$152,406.50	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$0.00	$152,407.59	$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$0.00	$152,406.50	$0.00	$0.00	$0.00	$0.00
Fund Total: WDOA Community Development F	$0.00	$1.09	$0.00	$0.00	$0.00	$0.00
Fund: 211 Health and Human Services						
Revenue						
211 - Health and Human Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
211-22 - Health and Human Services,Health & Hu	$4,126,866.00	$3,926,634.94	$3,878,213.00	$3,892,050.42	$3,907,129.00	$3,814,806.00
Revenue Totals	$4,126,866.00	$3,926,634.94	$3,878,213.00	$3,892,050.42	$3,907,129.00	$3,814,806.00
Expenditures						
211-22 - Health and Human Services,Health & Hu	$4,126,866.00	$3,912,625.83	$3,878,213.00	$3,892,169.11	$3,907,129.00	$3,814,806.00
Revenue Totals:	$4,126,866.00	$3,926,634.94	$3,878,213.00	$3,892,050.42	$3,907,129.00	$3,814,806.00
Expenditure Totals	$4,126,866.00	$3,912,625.83	$3,878,213.00	$3,892,169.11	$3,907,129.00	$3,814,806.00
Fund Total: Health and Human Services	$0.00	$14,009.11	$0.00	($118.69)	$0.00	$0.00

Burnett County
Summary Budget by Organization Report

		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Fund: 221 Aging/Disability Resource Center							
Revenue							
221 - Aging/Disability Resource Center	$163,783.00	$186,362.80	$196,696.00	$198,762.37	$173,643.00	$178,079.00
Revenue Totals	$163,783.00	$186,362.80	$196,696.00	$198,762.37	$173,643.00	$178,079.00
Expenditures							
221-34 - Aging/Disability Resource Center,Aging	$163,783.00	$186,362.80	$196,696.00	$198,762.37	$173,643.00	$178,079.00
Revenue Totals:	$163,783.00	$186,362.80	$196,696.00	$198,762.37	$173,643.00	$178,079.00
Expenditure Totals	$163,783.00	$186,362.80	$196,696.00	$198,762.37	$173,643.00	$178,079.00
Fund Total: Aging/Disability Resource Center	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund: 231 Aging Program						
Revenue						
231 - Aging Program	$564,969.00	$584,802.55	$586,235.00	$712,203.93	$546,926.00	$528,756.00
Revenue Totals	$564,969.00	$584,802.55	$586,235.00	$712,203.93	$546,926.00	$528,756.00
Expenditures						
231-23 - Aging Program,Aging	$564,969.00	$608,918.90	$586,235.00	$583,397.15	$546,926.00	$528,756.00
Revenue Totals:	$564,969.00	$584,802.55	$586,235.00	$712,203.93	$546,926.00	$528,756.00
Expenditure Totals	$564,969.00	$608,918.90	$586,235.00	$583,397.15	$546,926.00	$528,756.00
Fund Total: Aging Program	$0.00	($24,116.35)	$0.00	$128,806.78	$0.00	$0.00
Fund: 241 Snowmobile Trails and Areas						
Revenue						
241 - Snowmobile Trails and Areas	$274,198.00	$100,172.17	$149,750.00	$215,254.64	$76,535.00	$263,611.00
Revenue Totals	$274,198.00	$100,172.17	$149,750.00	$215,254.64	$76,535.00	$263,611.00
Expenditures						
241-26 - Snowmobile Trails and Areas,Parks	$274,198.00	$100,172.17	$149,750.00	$215,254.64	$76,535.00	$263,611.00
Revenue Totals:	$274,198.00	$100,172.17	$149,750.00	$215,254.64	$76,535.00	$263,611.00
Expenditure Totals	$274,198.00	$100,172.17	$149,750.00	$215,254.64	$76,535.00	$263,611.00
Fund Total: Snowmobile Trails and Areas	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Appendix A

Burnett County

Summary Budget by Organization Report

		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Fund: 242 County Parks-ATV							
Revenue							
242 - County Parks-ATV	$184,901.00	$123,304.37	$159,820.00	$146,452.40	$45,100.00	$467,475.00
Revenue Totals	$184,901.00	$123,304.37	$159,820.00	$146,452.40	$45,100.00	$467,475.00
Expenditures							
242-26 - County Parks-ATV,Parks	$184,901.00	$123,304.37	$159,820.00	$146,452.40	$45,100.00	$467,475.00
Revenue Totals:	$184,901.00	$123,304.37	$159,820.00	$146,452.40	$45,100.00	$467,475.00
Expenditure Totals	$184,901.00	$123,304.37	$159,820.00	$146,452.40	$45,100.00	$467,475.00
Fund Total: County Parks-ATV	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund: 243 County Forest-State Aided						
Revenue						
243 - County Forest-State Aided	$93,016.00	$141,641.72	$119,764.00	$279,377.62	$118,944.00	$103,163.00
243-20 - County Forest-State Aided,Forestry	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$93,016.00	$141,641.72	$119,764.00	$279,377.62	$118,944.00	$103,163.00
Expenditures						
243-20 - County Forest-State Aided,Forestry	$93,016.00	$107,464.51	$119,764.00	$285,731.30	$118,944.00	$103,163.00
Revenue Totals:	$93,016.00	$141,641.72	$119,764.00	$279,377.62	$118,944.00	$103,163.00
Expenditure Totals	$93,016.00	$107,464.51	$119,764.00	$285,731.30	$118,944.00	$103,163.00
Fund Total: County Forest-State Aided	$0.00	$34,177.21	$0.00	($6,353.68)	$0.00	$0.00
Fund: 244 Black Ash Swamp Project						
Revenue						
244 - Black Ash Swamp Project	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
244-26 - Black Ash Swamp Project,Parks	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund Total: Black Ash Swamp Project	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Burnett County
Summary Budget by Organization Report

		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Fund: 251 Jail Assessment Fund							
Revenue							
251 - Jail Assessment Fund	$20,000.00	$15,290.48	$32,397.00	$16,796.68	$15,000.00	$15,000.00
Revenue Totals	$20,000.00	$15,290.48	$32,397.00	$16,796.68	$15,000.00	$15,000.00
Expenditures						
251-02 - Jail Assessment Fund,Courts	$20,000.00	$0.00	$32,397.00	$32,397.00	$15,000.00	$15,000.00
Revenue Totals:	$20,000.00	$15,290.48	$32,397.00	$16,796.68	$15,000.00	$15,000.00
Expenditure Totals	$20,000.00	$0.00	$32,397.00	$32,397.00	$15,000.00	$15,000.00
Fund Total: Jail Assessment Fund	$0.00	$15,290.48	$0.00	($15,600.32)	$0.00	$0.00
Fund: 252 Family Mediation Fund						
Revenue						
252 - Family Mediation Fund	$3,600.00	$3,900.00	$3,600.00	$4,050.00	$3,600.00	$3,400.00
Revenue Totals	$3,600.00	$3,900.00	$3,600.00	$4,050.00	$3,600.00	$3,400.00
Expenditures						
252-02 - Family Mediation Fund,Courts	$3,600.00	$3,900.00	$3,600.00	$4,050.00	$3,600.00	$3,400.00
Revenue Totals:	$3,600.00	$3,900.00	$3,600.00	$4,050.00	$3,600.00	$3,400.00
Expenditure Totals	$3,600.00	$3,900.00	$3,600.00	$4,050.00	$3,600.00	$3,400.00
Fund Total: Family Mediation Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund: 253 Driver Improvement Surcharge						
Revenue						
253 - Driver Improvement Surcharge	$27,000.00	$22,941.65	$27,000.00	$18,629.39	$20,000.00	$20,000.00
Revenue Totals	$27,000.00	$22,941.65	$27,000.00	$18,629.39	$20,000.00	$20,000.00
Expenditures						
253-02 - Driver Improvement Surcharge,Courts	$27,000.00	$22,941.65	$27,000.00	$18,629.39	$20,000.00	$20,000.00
Revenue Totals:	$27,000.00	$22,941.65	$27,000.00	$18,629.39	$20,000.00	$20,000.00
Expenditure Totals	$27,000.00	$22,941.65	$27,000.00	$18,629.39	$20,000.00	$20,000.00
Fund Total: Driver Improvement Surcharge	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Fund: 261 Ambulance Equipment Fund						
Revenue						
261 - Ambulance Equipment Fund	$3,863.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$3,863.00	$0.00	$0.00	$0.00	$0.00	$0.00

Burnett County
Summary Budget by Organization Report

		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Expenditures							
261-01 - Ambulance Equipment Fund,County Bo	$3,863.00	$3,863.62		$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$3,863.00	$0.00		$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$3,863.00	$3,863.62		$0.00	$0.00	$0.00	$0.00
Fund Total: Ambulance Equipment Fund	$0.00	($3,863.62)		$0.00	$0.00	$0.00	$0.00
Fund: 301 Co Building Debt Service Fund							
Revenue							
301 - Co Building Debt Service Fund	$0.00	$0.00		$0.00	$0.00	$524,250.00	$519,865.00
Revenue Totals	$0.00	$0.00		$0.00	$0.00	$524,250.00	$519,865.00
Expenditures							
301-01 - Co Building Debt Service Fund,County I	$0.00	$0.00		$0.00	$0.00	$524,250.00	$519,865.00
Revenue Totals:	$0.00	$0.00		$0.00	$0.00	$524,250.00	$519,865.00
Expenditure Totals	$0.00	$0.00		$0.00	$0.00	$524,250.00	$519,865.00
Fund Total: Co Building Debt Service Fund	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Fund: 303 Airport Building Debt Svc Fund							
Revenue							
303 - Airport Building Debt Svc Fund	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Expenditures							
303-01 - Airport Building Debt Svc Fund,County	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Fund Total: Airport Building Debt Svc Fund	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Fund: 304 DNR Airport Project							
Revenue							
304 - DNR Airport Project	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Expenditures							
304-01 - DNR Airport Project,County Board	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00
Fund Total: DNR Airport Project	$0.00	$0.00		$0.00	$0.00	$0.00	$0.00

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		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Fund: 305 Waste Management Trust Fund Loan							
Revenue							
305 - Waste Management Trust Fund Loan	$11,737.00	$11,737.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$11,737.00	$11,737.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
305-01 - Waste Management Trust Fund Loan,C	$11,737.00	$11,740.55	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$11,737.00	$11,737.00	$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$11,737.00	$11,740.55	$0.00	$0.00	$0.00	$0.00
Fund Total: Waste Management Trust Fund Loa	$0.00	($3.55)	$0.00	$0.00	$0.00	$0.00
Fund: 306 WRS Loan-Debt Service Fund						
Revenue						
306 - WRS Loan-Debt Service Fund	$109,588.00	$1,164,237.97	$168,744.00	$169,018.81	$0.00	$0.00
Revenue Totals	$109,588.00	$1,164,237.97	$168,744.00	$169,018.81	$0.00	$0.00
Expenditures						
306-01 - WRS Loan-Debt Service Fund,County E	$109,588.00	$1,164,237.97	$168,744.00	$169,062.06	$0.00	$0.00
Revenue Totals:	$109,588.00	$1,164,237.97	$168,744.00	$169,018.81	$0.00	$0.00
Expenditure Totals	$109,588.00	$1,164,237.97	$168,744.00	$169,062.06	$0.00	$0.00
Fund Total: WRS Loan-Debt Service Fund	$0.00	$0.00	$0.00	($43.25)	$0.00	$0.00
Fund: 307 New World Systems Debt Service						
Revenue						
307 - New World Systems Debt Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditures						
307-01 - New World Systems Debt Service,Coun	$0.00	$1.88	$0.00	$0.00	$0.00	$0.00
Revenue Totals:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Expenditure Totals	$0.00	$1.88	$0.00	$0.00	$0.00	$0.00
Fund Total: New World Systems Debt Service	$0.00	($1.88)	$0.00	$0.00	$0.00	$0.00
Fund: 401 Capital Improvement Fund						
Revenue						
401 - Capital Improvement Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
401-16 - Capital Improvement Fund,Sheriff/Jail	$0.00	$0.00	$0.00	$3,509,759.00	$0.00	$1,841,168.00
Revenue Totals	$0.00	$0.00	$0.00	$3,509,759.00	$0.00	$1,841,168.00

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		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Expenditures							
401-16 - Capital Improvement Fund,Sheriff/Jail	$0.00	$0.00	$0.00	$2,222,888.05		$0.00	$1,841,168.00
Revenue Totals:	$0.00	$0.00	$0.00	$3,509,759.00		$0.00	$1,841,168.00
Expenditure Totals	$0.00	$0.00	$0.00	$2,222,888.05		$0.00	$1,841,168.00
Fund Total: Capital Improvement Fund	$0.00	$0.00	$0.00	$1,286,870.95		$0.00	$0.00
Fund: 402 Capital Equipment Fund							
Revenue							
402 - Capital Equipment Fund	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00
402-01 - Capital Equipment Fund,County Board	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00
Revenue Totals	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00
Revenue Totals:	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00
Fund Total: Capital Equipment Fund	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00
Fund: 701 Highway Fund							
Revenue							
701 - Highway Fund	$5,805,122.00	$3,956,303.24	$5,804,958.00	$5,156,987.52		$6,795,957.00	$6,994,941.00
Revenue Totals	$5,805,122.00	$3,956,303.24	$5,804,958.00	$5,156,987.52		$6,795,957.00	$6,994,941.00
Expenditures							
701-18 - Highway Fund,Highway	$5,805,122.00	$3,958,798.10	$5,804,958.00	$4,707,765.10		$6,795,957.00	$6,994,941.00
Revenue Totals:	$5,805,122.00	$3,956,303.24	$5,804,958.00	$5,156,987.52		$6,795,957.00	$6,994,941.00
Expenditure Totals	$5,805,122.00	$3,958,798.10	$5,804,958.00	$4,707,765.10		$6,795,957.00	$6,994,941.00
Fund Total: Highway Fund	$0.00	($2,494.86)	$0.00	$449,222.42		$0.00	$0.00
Fund: 805 Dog License Fund							
Revenue							
805 - Dog License Fund	$11,050.00	$10,007.82	$10,500.00	$9,703.77		$10,178.00	$10,178.00
Revenue Totals	$11,050.00	$10,007.82	$10,500.00	$9,703.77		$10,178.00	$10,178.00
Expenditures							
805-01 - Dog License Fund,County Board	$11,050.00	$10,007.82	$10,500.00	$9,703.77		$10,178.00	$10,178.00
Revenue Totals:	$11,050.00	$10,007.82	$10,500.00	$9,703.77		$10,178.00	$10,178.00
Expenditure Totals	$11,050.00	$10,007.82	$10,500.00	$9,703.77		$10,178.00	$10,178.00
Fund Total: Dog License Fund	$0.00	$0.00	$0.00	$0.00		$0.00	$0.00

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		2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	2013 Actual Amount	2014 Adopted Budget	2015 Proposed Budget
Fund: 806 Wisconsin Fund							
Revenue							
806 - Wisconsin Fund	$30,000.00	$29,284.00	$30,000.00	$10,846.00	$20,000.00	$20,000.00	
Revenue Totals	$30,000.00	$29,284.00	$30,000.00	$10,846.00	$20,000.00	$20,000.00	
Expenditures							
806-15 - Wisconsin Fund,Zoning	$30,000.00	$29,284.00	$30,000.00	$10,846.00	$20,000.00	$20,000.00	
Revenue Totals:	$30,000.00	$29,284.00	$30,000.00	$10,846.00	$20,000.00	$20,000.00	
Expenditure Totals	$30,000.00	$29,284.00	$30,000.00	$10,846.00	$20,000.00	$20,000.00	
Fund Total: Wisconsin Fund	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
Revenue Grand Totals:	$21,477,934.00	$22,806,666.43	$21,243,404.00	$25,423,788.98	$23,401,201.00	$26,659,125.00	
Expenditure Grand Totals:	$21,477,934.00	$21,978,375.97	$21,243,404.00	$24,350,848.73	$23,401,201.00	$26,659,125.00	
Net Grand Totals:	$0.00	$828,290.46	$0.00	$1,072,940.25	$0.00	$0.00	