



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>REVENUE</b>		
Department <b>01 - County Board</b>		
41110	General Property Taxes	5,631,005.00
43301	Federal Aid for Wild River	14,000.00
43410	Shared Taxes from State	72,638.00
43431	St Aid-Computers	2,800.00
43585	St Aid-Barrens	27,300.00
47413	Intergovernmental Revenue-Transportation Prgm Refunds	14,000.00
48114	Ins Deductible Fund Interest	100.00
48115	Ins Dividends-Property/Liability	6,000.00
48201	Railroad Property Leases	1,582.00
48210	Rent of Government Center Office	65,352.00
48212	Lease of County Property	1,450.00
48606	Patronage Dividends	1,700.00
48608	Dividends-Workers Comp	7,000.00
49211	Transfer in fr Workforce Expenditures Fund	1,458.00
49215	Transfer in from Co Sales Tax Fund	875,000.00
49300	Fund Balance Applied	1,441,505.00
Department <b>01 - County Board Totals</b>		<b>\$8,162,890.00</b>
Department <b>02 - Courts</b>		
43509	St Aid-Courts-Guardian Ad Litem	7,500.00
43513	St Aid-Courts	52,275.00
45110	Co Ordinance Forfeitures/Default	55,000.00
45120	Co Share-State Fines/Forfeitures	40,000.00
45130	Co Share Occupational Licenses	40.00
46140	Court Fees and Costs	50,000.00
46141	Guardian Ad Litem Refunds-Courts	30,000.00
46143	Attorney Fee Refunds	10,000.00
48119	Int on Investments-Courts	20.00
Department <b>02 - Courts Totals</b>		<b>\$244,835.00</b>
Department <b>03 - Register in Probate</b>		
43510	St Aid-Probate-Guardian Ad Litem	7,800.00
46150	Register in Probate Fees	6,000.00
46152	GAL Refunds-Register in Probate	11,000.00
Department <b>03 - Register in Probate Totals</b>		<b>\$24,800.00</b>
Department <b>05 - Medical Examiner</b>		
46190	Medical Examiner Fees/Copies	10,000.00
Department <b>05 - Medical Examiner Totals</b>		<b>\$10,000.00</b>
Department <b>06 - District Attorney</b>		



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Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>REVENUE</b>		
Department <b>06 - District Attorney</b>		
43511	St Aid-Victim/Witness Program	31,000.00
43520	St Aid-District Attorney	1,000.00
46101	District Attorney Revenue	3,000.00
46102	Victim Witness Program Revenue	750.00
46220	Reimbursement of Fees	1,500.00
Department <b>06 - District Attorney Totals</b>		<b>\$37,250.00</b>
Department <b>07 - Child Support</b>		
43564	St Aid-Child Support-All Other	279,000.00
46615	Child Support Fees	1,000.00
Department <b>07 - Child Support Totals</b>		<b>\$280,000.00</b>
Department <b>08 - County Clerk</b>		
46110	County Clerk Revenues	5,500.00
46110-001	County Clerk Revenues-C Copier	1,000.00
47311	Election Revenue From Districts	8,450.00
Department <b>08 - County Clerk Totals</b>		<b>\$14,950.00</b>
Department <b>09 - Administration/Human Resources</b>		
41220	Retained Sales Tax	120.00
46171	Administration/HR Fees/Copies	25.00
47411	Co Adm/HR Revenue	200.00
Department <b>09 - Administration/Human Resources Totals</b>		<b>\$345.00</b>
Department <b>11 - Treasurer</b>		
41150	Forest Crop Taxes	9,000.00
41800	Interest on Taxes	280,000.00
43660	St Aid-PILT	17,000.00
46120	Treasurer's Revenue & Penalties	4,400.00
48111	Interest on Treasurer's Checking and Investments	180,000.00
Department <b>11 - Treasurer Totals</b>		<b>\$490,400.00</b>
Department <b>12 - Maintenance</b>		
46170	Utility Refund-Towers	672.00
Department <b>12 - Maintenance Totals</b>		<b>\$672.00</b>
Department <b>13 - Register of Deeds</b>		
41230	Real Estate Transfer Fees	38,000.00
46130	Register of Deeds Revenue	110,000.00
Department <b>13 - Register of Deeds Totals</b>		<b>\$148,000.00</b>
Department <b>14 - Surveyor/Land Records</b>		
43512	St Aid-Land Management Grants	1,000.00
46131	Land Records Revenue	20,000.00
Department <b>14 - Surveyor/Land Records Totals</b>		<b>\$21,000.00</b>



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Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>REVENUE</b>		
Department <b>15 - Zoning</b>		
44401	Zoning Fees	100,000.00
Department <b>15 - Zoning Totals</b>		<b>\$100,000.00</b>
Department <b>16 - Sheriff/Jail</b>		
43521	St Aid-Law Enforcement-Sheriff	4,000.00
43523	St Aid-Law Enforcement-Jail	25,000.00
43523-001	St Aid-Law Enforcement-Jail-DNA	500.00
43524	St Aid-Forestry/Rec Officer	40,000.00
43528	St Aid-Co/Tribal Law Enforcement	41,000.00
46210	Warrant Fees Collected by Jail	4,000.00
46211	Sheriff Fees	20,000.00
46212	Sheriff's Auction	500.00
46214	Alarms At Jail	250.00
46215	Report and Copy Fees	500.00
46217	Board of Prisoners/Huber	5,000.00
46221	Jail Fees	5,000.00
46242	Jail Revenue-Monitors	5,500.00
48290	Sundry Revenues	1,500.00
48611	Revenue-Jail Phones	8,000.00
Department <b>16 - Sheriff/Jail Totals</b>		<b>\$160,750.00</b>
Department <b>17 - Emergency Management</b>		
43527	St Aid-EPCRA	15,233.00
43529	St Aid-Emergency Management	61,380.00
48213	Rent / Lease Agreement	2,016.00
Department <b>17 - Emergency Management Totals</b>		<b>\$78,629.00</b>
Department <b>20 - Forestry</b>		
43586	St Aid-Conservation Aid Prgm	2,372.00
46810	Equipment Rental	300.00
46811	County Forest Stumpage Sales	612,500.00
46811-001	10% Payment to Towns	87,500.00
46811-002	20% Severance to State	175,000.00
46812	County Forest	1,000.00
Department <b>20 - Forestry Totals</b>		<b>\$878,672.00</b>
Department <b>21 - Airport</b>		
46340	Airport Revenue	8,000.00
46345	Airport Fuel Sales Revenue	125,000.00
46347	Airport Lease Revenue	6,229.00
48214	Airport Property Lease Rev-DNR	1,555.00
Department <b>21 - Airport Totals</b>		<b>\$140,784.00</b>



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Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>REVENUE</b>		
Department <b>24 - Veteran's Services</b>		
43562	St Aid-Veterans Service Officer	8,500.00
43562-001	St Aid-VSO Transportation Grant	1,000.00
48524	Contributions-Veterans Svc Ofc*	500.00
Department <b>24 - Veteran's Services Totals</b>		<b>\$10,000.00</b>
Department <b>26 - Parks</b>		
46720	Park Fees	3,000.00
46751	Gandy Dancer Trail Fees	1,500.00
48505	Contributions-Parks Improvements	100.00
Department <b>26 - Parks Totals</b>		<b>\$4,600.00</b>
Department <b>27 - Extension</b>		
43576	St Aid-UW Ext Mail Allocation	2,600.00
46771	UW Extension Revenue	3,000.00
47410	UWEX Copy Machine Revenue	25.00
48506	Contributions	1,000.00
Department <b>27 - Extension Totals</b>		<b>\$6,625.00</b>
Department <b>28 - Land Conservation</b>		
43580-001	St Aid-SWRM Reimbursements	75,000.00
46822	Land Conservation Revenue	19,000.00
Department <b>28 - Land Conservation Totals</b>		<b>\$94,000.00</b>
Department <b>32 - Recycling Center</b>		
43544	St Aid-Recycling	93,023.00
Department <b>32 - Recycling Center Totals</b>		<b>\$93,023.00</b>
<b>REVENUE TOTALS</b>		<b>\$11,002,225.00</b>
<b>EXPENSE</b>		
Department <b>01 - County Board</b>		
State Account <b>51110 - County Board</b>		
50111	Salaries- Permanent Regular	6,000.00
50141	Per Diem	45,000.00
50151	Social Security	4,514.00
50152	Retirement (Employer's Share)	100.00
50159	Other Employer Compensation	48,140.00
50195	Non-Co Board Per Diem/Mileage	8,000.00
50258	Website Management	9,571.00
50291	Other Contractual Services	15,000.00
50315	Copier Expenses	100.00
50318	Office Supplies	400.00
50327	Public Notices/Advertising	5,000.00
50328	Dues, Publications, Registrations	9,000.00



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Account	Account Description	2015 County Board
Fund	<b>101 - General Fund</b>	
	EXPENSE	
	Department <b>01 - County Board</b>	
	State Account <b>51110 - County Board</b>	
50335	Meals	300.00
50336	Lodging	3,000.00
50337	Mileage	15,000.00
50338	Transportation Program	14,100.00
50399	Miscellaneous Expenses	1,000.00
50562	Special Assessments	400.00
	State Account <b>51110 - County Board Totals</b>	<b>\$184,625.00</b>
	State Account <b>51311 - Special Legal Council</b>	
50212	Legal Fees	10,000.00
	State Account <b>51311 - Special Legal Council Totals</b>	<b>\$10,000.00</b>
	State Account <b>51510 - Indirect Cost Study</b>	
50291	Other Contractual Services	4,000.00
	State Account <b>51510 - Indirect Cost Study Totals</b>	<b>\$4,000.00</b>
	State Account <b>51511 - Special Acctg/ Independent Audit</b>	
50213	Accounting and Auditing	32,250.00
	State Account <b>51511 - Special Acctg/ Independent Audit Totals</b>	<b>\$32,250.00</b>
	State Account <b>51541 - Insurance Administration Expense</b>	
50291	Other Contractual Services	4,500.00
	State Account <b>51541 - Insurance Administration Expense Totals</b>	<b>\$4,500.00</b>
	State Account <b>51912 - Land Sale and Tax Deed Expense</b>	
50399	Miscellaneous Expenses	1,000.00
	State Account <b>51912 - Land Sale and Tax Deed Expense Totals</b>	<b>\$1,000.00</b>
	State Account <b>51930 - Property &amp; Liability Insurance</b>	
50513	Public Liability	93,150.00
50517	Property Insurance	12,125.00
50518	Workers Comp Insurance	122,225.00
50520	Deductible Paid Losses	12,100.00
	State Account <b>51930 - Property &amp; Liability Insurance Totals</b>	<b>\$239,600.00</b>
	State Account <b>52200 - Fire Suppression</b>	
50735	Cost Share	3,000.00
	State Account <b>52200 - Fire Suppression Totals</b>	<b>\$3,000.00</b>
	State Account <b>52711 - Restorative Justice Program</b>	
50792	Contribution	20,000.00
	State Account <b>52711 - Restorative Justice Program Totals</b>	<b>\$20,000.00</b>



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Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>EXPENSE</b>		
Department <b>01 - County Board</b>		
State Account <b>53681 - Cleansweep/HHW</b>		
50399	Miscellaneous Expenses	8,358.00
	State Account <b>53681 - Cleansweep/HHW</b> Totals	<b>\$8,358.00</b>
State Account <b>54601 - Senior Citizens Programs</b>		
50792	Contribution	14,250.00
	State Account <b>54601 - Senior Citizens Programs</b> Totals	<b>\$14,250.00</b>
State Account <b>54900 - Criminal Justice Program</b>		
50792	Contribution	5,000.00
	State Account <b>54900 - Criminal Justice Program</b> Totals	<b>\$5,000.00</b>
State Account <b>55110 - Library</b>		
50792-001	Yearly Contribution-No Waters	27,297.00
50792-002	Yearly Contribution-Grantsburg	43,177.00
50792-003	Yearly Contribution-Webster	58,637.00
50792-004	Yearly Contribution-Municipal	70,791.00
	State Account <b>55110 - Library</b> Totals	<b>\$199,902.00</b>
State Account <b>55460 - Fairs &amp; Exhibits--Grantsburg</b>		
50792	Contribution	3,000.00
	State Account <b>55460 - Fairs &amp; Exhibits--Grantsburg</b> Totals	<b>\$3,000.00</b>
State Account <b>55461 - Fairs &amp; Exhibits--Webster</b>		
50792	Contribution	3,000.00
	State Account <b>55461 - Fairs &amp; Exhibits--Webster</b> Totals	<b>\$3,000.00</b>
State Account <b>56114 - Barrens-Game Mgmt Pymt to Distr</b>		
50399	Miscellaneous Expenses	9,100.00
	State Account <b>56114 - Barrens-Game Mgmt Pymt to Distr</b> Totals	<b>\$9,100.00</b>
State Account <b>56310 - Regional Planning Commision</b>		
50792	Contribution	25,454.00
	State Account <b>56310 - Regional Planning Commision</b> Totals	<b>\$25,454.00</b>
State Account <b>56906 - Shoreland Restoration*</b>		
50561	Program Tax Credit	34,000.00
	State Account <b>56906 - Shoreland Restoration*</b> Totals	<b>\$34,000.00</b>
State Account <b>59241 - Trsfr to Capital Equipment Fund</b>		
50399	Miscellaneous Expenses	791,505.00
	State Account <b>59241 - Trsfr to Capital Equipment Fund</b> Totals	<b>\$791,505.00</b>
State Account <b>59270 - Trsfr to Internal Svc Fund</b>		
50399	Miscellaneous Expenses	650,000.00



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Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>EXPENSE</b>		
Department <b>01 - County Board</b>		
State Account <b>59270 - Trsfr to Internal Svc Fund</b>	Totals	\$650,000.00
Department <b>01 - County Board</b>	Totals	\$2,242,544.00
Department <b>02 - Courts</b>		
State Account <b>51210 - Courts</b>		
50111	Salaries- Permanent Regular	207,182.00
50114	Salaries-Temporary	4,000.00
50151	Social Security	16,230.00
50152	Retirement (Employer's Share)	14,640.00
50154	Hospital and Health Insurance	51,559.00
50155	Life Insurance	169.00
50157	Section 125 Administration Fee	48.00
50197	Jury Expenses	15,000.00
50197-001	Jury Expenses-Meals	500.00
50199	Bailiff Fees	1,500.00
50200	Court Reporter Fees	2,000.00
50201	Transcript Fees	1,500.00
50216	Interpreter Fees	200.00
50217	Court Commissioners Fees	3,000.00
50218	Guardian Ad Litem Attorney Fees	25,000.00
50219	Attorney Fees	10,000.00
50225	Telephone	2,000.00
50271	Examining Fees	2,000.00
50311	Postage	7,000.00
50315	Copier Expenses	500.00
50315-002	Copier/Riso Paper	1,000.00
50318	Office Supplies	5,000.00
50328	Dues, Publications, Registrations	540.00
50335	Meals	200.00
50336	Lodging	500.00
50337	Mileage	600.00
50399	Miscellaneous Expenses	200.00
State Account <b>51210 - Courts</b>	Totals	\$372,068.00
State Account <b>51250 - Law Library</b>		
50816	Westlaw Books	4,000.00
State Account <b>51250 - Law Library</b>	Totals	\$4,000.00
Department <b>02 - Courts</b>	Totals	\$376,068.00
Department <b>03 - Register in Probate</b>		
State Account <b>51230 - Register in Probate</b>		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

Fund   **101 - General Fund**

**EXPENSE**

Department   **03 - Register in Probate**

State Account   **51230 - Register in Probate**

50111	Salaries- Permanent Regular	42,752.00
50151	Social Security	3,271.00
50152	Retirement (Employer's Share)	2,907.00
50154	Hospital and Health Insurance	18,479.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00
50197	Jury Expenses	1,000.00
50201	Transcript Fees	50.00
50202	Paper Service Fees	75.00
50217	Court Commissioners Fees	100.00
50218	Guardian Ad Litem Attorney Fees	26,000.00
50219	Attorney Fees	2,500.00
50225	Telephone	450.00
50271	Examining Fees	3,000.00
50291	Other Contractual Services	20.00
50311	Postage	1,500.00
50315	Copier Expenses	800.00
50315-002	Copier/Riso Paper	200.00
50318	Office Supplies	700.00
50328	Dues, Publications, Registrations	280.00
50335	Meals	200.00
50336	Lodging	600.00
50337	Mileage	300.00
50338	Transportation Program	280.00

State Account   **51230 - Register in Probate Totals**      \$105,522.00

Department   **03 - Register in Probate Totals**      \$105,522.00

Department   **04 - Family Court Commissioner**

State Account   **51240 - Family Court Commissioner**

50111	Salaries- Permanent Regular	22,220.00
50151	Social Security	2,082.00
50200	Court Reporter Fees	2,500.00
50399	Miscellaneous Expenses	5,000.00

State Account   **51240 - Family Court Commissioner Totals**      \$31,802.00

Department   **04 - Family Court Commissioner Totals**      \$31,802.00

Department   **05 - Medical Examiner**

State Account   **51270 - Medical Examiner**

50111	Salaries- Permanent Regular	8,988.00
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Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>05 - Medical Examiner</b>		
State Account <b>51270 - Medical Examiner</b>		
50143	Investigation/Cremation Expense	12,000.00
50145	On Call Pay	9,200.00
50151	Social Security	2,309.00
50152	Retirement (Employer's Share)	75.00
50225	Telephone	800.00
50272	Autopsy Fees	30,755.00
50283	Autopsy Transportation	7,000.00
50311	Postage	25.00
50318	Office Supplies	800.00
50328	Dues, Publications, Registrations	700.00
50336	Lodging	420.00
50337	Mileage	5,000.00
50346	Clothing and Uniforms	200.00
50349	Other Operating Supplies	100.00
50392	Public Recruitment-Advertising	50.00
50393	Public Recruitment-Physical/Drug	75.00
	State Account <b>51270 - Medical Examiner Totals</b>	<b>\$78,497.00</b>
	Department <b>05 - Medical Examiner Totals</b>	<b>\$78,497.00</b>
Department <b>06 - District Attorney</b>		
State Account <b>51310 - District Attorney</b>		
50111	Salaries- Permanent Regular	110,775.00
50151	Social Security	8,474.00
50152	Retirement (Employer's Share)	7,533.00
50154	Hospital and Health Insurance	55,437.00
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	48.00
50196	Witness Fees	7,000.00
50201	Transcript Fees	2,000.00
50202	Paper Service Fees	5,050.00
50225	Telephone	1,300.00
50311	Postage	2,500.00
50314	Sm Items of Equipment-Office	150.00
50314-001	Sm Items of Equipment-Furniture	500.00
50314-002	Sm Items of Equipment-IT Purchases	200.00
50315	Copier Expenses	1,300.00
50315-002	Copier/Riso Paper	740.00
50318	Office Supplies	4,500.00



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Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>06 - District Attorney</b>		
State Account <b>51310 - District Attorney</b>		
50318-001	Office Supplies-IT Purchases	200.00
50328	Dues, Publications, Registrations	900.00
50335	Meals	150.00
50336	Lodging	350.00
50337	Mileage	200.00
50399	Miscellaneous Expenses	250.00
State Account <b>51310 - District Attorney Totals</b>		<b>\$209,659.00</b>
State Account <b>51312 - Victim Witness Program</b>		
50111	Salaries- Permanent Regular	40,109.00
50151	Social Security	3,068.00
50152	Retirement (Employer's Share)	2,727.00
50154	Hospital and Health Insurance	18,479.00
50155	Life Insurance	34.00
50213	Accounting and Auditing	400.00
50225	Telephone	600.00
50311	Postage	1,000.00
50314	Sm Items of Equipment-Office	150.00
50318	Office Supplies	500.00
50328	Dues, Publications, Registrations	150.00
50335	Meals	100.00
50336	Lodging	225.00
50337	Mileage	500.00
State Account <b>51312 - Victim Witness Program Totals</b>		<b>\$68,042.00</b>
Department <b>06 - District Attorney Totals</b>		<b>\$277,701.00</b>
Department <b>07 - Child Support</b>		
State Account <b>54530 - Child Support Program</b>		
50111	Salaries- Permanent Regular	153,874.00
50151	Social Security	11,772.00
50152	Retirement (Employer's Share)	10,463.00
50154	Hospital and Health Insurance	46,197.00
50155	Life Insurance	118.00
50157	Section 125 Administration Fee	72.00
50202	Paper Service Fees	1,500.00
50213	Accounting and Auditing	1,200.00
50225	Telephone	1,500.00
50252	Other Filing Fees	75.00
50257	Genetic Testing	2,600.00



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Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>07 - Child Support</b>		
State Account <b>54530 - Child Support Program</b>		
50291	Other Contractual Services	200.00
50311	Postage	3,500.00
50315	Copier Expenses	450.00
50315-002	Copier/Riso Paper	550.00
50318	Office Supplies	1,200.00
50321	Birth Certificate Filing Fees	200.00
50328	Dues, Publications, Registrations	325.00
50335	Meals	150.00
50336	Lodging	400.00
50337	Mileage	1,000.00
50811-002	Capital Equipment-IT Purchases	1,250.00
State Account <b>54530 - Child Support Program Totals</b>		<b>\$238,596.00</b>
Department <b>07 - Child Support Totals</b>		<b>\$238,596.00</b>
Department <b>08 - County Clerk</b>		
State Account <b>51420 - County Clerk</b>		
50111	Salaries- Permanent Regular	130,683.00
50151	Social Security	9,997.00
50152	Retirement (Employer's Share)	9,371.00
50154	Hospital and Health Insurance	44,259.00
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	48.00
50225	Telephone	1,000.00
50248	Repair & Maintenance Svc	250.00
50273	Codification*	3,500.00
50291	Other Contractual Services	800.00
50309	UPS	400.00
50311	Postage	700.00
50314	Sm Items of Equipment-Office	500.00
50314-002	Sm Items of Equipment-IT Purchases	500.00
50315	Copier Expenses	850.00
50315-001	Copier Expense-Risograph	3,500.00
50315-002	Copier/Riso Paper	300.00
50315-003	Color Copier Expense	1,000.00
50318	Office Supplies	2,000.00
50327	Public Notices/Advertising	100.00
50328	Dues, Publications, Registrations	500.00
50335	Meals	200.00



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Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>08 - County Clerk</b>		
State Account <b>51420 - County Clerk</b>		
50336	Lodging	1,000.00
50337	Mileage	1,000.00
50338	Transportation Program	300.00
50351	Fuel	100.00
50811-002	Capital Equipment-IT Purchases	1,470.00
50813-002	Depreciable Capital Equipment-IT Purchases	10,118.00
State Account <b>51420 - County Clerk Totals</b>		<b>\$224,548.00</b>
State Account <b>51440 - Elections</b>		
50114	Salaries-Temporary	3,000.00
50151	Social Security	230.00
50195	Non-Co Board Per Diem/Mileage	300.00
50291	Other Contractual Services	12,000.00
50311	Postage	100.00
50313	Printing/Duplication	50.00
50315	Copier Expenses	50.00
50315-001	Copier Expense-Risograph	50.00
50318	Office Supplies	300.00
50327	Public Notices/Advertising	2,000.00
50328	Dues, Publications, Registrations	100.00
50335	Meals	50.00
50336	Lodging	200.00
50337	Mileage	250.00
50399	Miscellaneous Expenses	100.00
State Account <b>51440 - Elections Totals</b>		<b>\$18,780.00</b>
State Account <b>51550 - Postage and Meter Expense</b>		
50318	Office Supplies	500.00
50357	Maintenance Agreement	5,500.00
State Account <b>51550 - Postage and Meter Expense Totals</b>		<b>\$6,000.00</b>
Department <b>08 - County Clerk Totals</b>		<b>\$249,328.00</b>
Department <b>09 - Administration/Human Resources</b>		
State Account <b>51430 - Administration/Human Resources</b>		
50111	Salaries- Permanent Regular	297,519.00
50151	Social Security	22,760.00
50152	Retirement (Employer's Share)	20,231.00
50154	Hospital and Health Insurance	80,412.00
50155	Life Insurance	135.00
50157	Section 125 Administration Fee	96.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

Fund **101 - General Fund**

EXPENSE

Department **09 - Administration/Human Resources**

State Account **51430 - Administration/Human Resources**

50225	Telephone	1,000.00
50311	Postage	800.00
50312	Office Stationery and Forms	300.00
50315	Copier Expenses	5,000.00
50315-002	Copier/Riso Paper	700.00
50318	Office Supplies	1,200.00
50328	Dues, Publications, Registrations	5,000.00
50335	Meals	200.00
50336	Lodging	1,500.00
50337	Mileage	2,500.00
50338	Transportation Program	100.00
50351	Fuel	100.00
50392	Public Recruitment-Advertising	150.00
50393	Public Recruitment-Physical/Drug	78.00
50811-002	Capital Equipment-IT Purchases	1,231.00

State Account **51430 - Administration/Human Resources**      \$441,012.00

Totals

Department **09 - Administration/Human Resources** Totals      \$441,012.00

Department **10 - Information Technology**

State Account **51451 - Information Technology**

50111	Salaries- Permanent Regular	111,362.00
50151	Social Security	8,519.00
50152	Retirement (Employer's Share)	7,573.00
50154	Hospital and Health Insurance	36,958.00
50155	Life Insurance	68.00
50225	Telephone	14,760.00
50227	Cell Phone	960.00
50291	Other Contractual Services	7,000.00
50298	Special Project Imaging	1,425.00
50311	Postage	50.00
50314-001	Sm Items of Equipment-Furniture	1,546.00
50315	Copier Expenses	5.00
50318	Office Supplies	500.00
50318-001	Office Supplies-IT Purchases	1,500.00
50328	Dues, Publications, Registrations	3,000.00
50335	Meals	150.00
50336	Lodging	350.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>10 - Information Technology</b>		
State Account <b>51451 - Information Technology</b>		
50337	Mileage	100.00
50357	Maintenance Agreement	42,891.00
50811-002	Capital Equipment-IT Purchases	2,850.00
50813-002	Depreciable Capital Equipment-IT Purchases	21,756.00
State Account <b>51451 - Information Technology</b> Totals		<u>\$263,323.00</u>
Department <b>10 - Information Technology</b> Totals		<u>\$263,323.00</u>
Department <b>11 - Treasurer</b>		
State Account <b>51520 - County Treasurer</b>		
50111	Salaries- Permanent Regular	130,878.00
50112	Salaries-Permanent Overtime	500.00
50151	Social Security	10,050.00
50152	Retirement (Employer's Share)	9,418.00
50154	Hospital and Health Insurance	55,437.00
50155	Life Insurance	102.00
50225	Telephone	700.00
50311	Postage	9,000.00
50315	Copier Expenses	600.00
50315-002	Copier/Riso Paper	500.00
50318	Office Supplies	4,525.00
50327	Public Notices/Advertising	3,800.00
50328	Dues, Publications, Registrations	400.00
50335	Meals	20.00
50336	Lodging	450.00
50337	Mileage	800.00
50357	Maintenance Agreement	3,254.00
50811-002	Capital Equipment-IT Purchases	1,250.00
State Account <b>51520 - County Treasurer</b> Totals		<u>\$231,684.00</u>
State Account <b>51911 - Tax Deed Expense</b>		
50311	Postage	800.00
50327	Public Notices/Advertising	1,000.00
50399	Miscellaneous Expenses	1,700.00
State Account <b>51911 - Tax Deed Expense</b> Totals		<u>\$3,500.00</u>
State Account <b>51917 - Del Pers Prop and RE Tax Refunds</b>		
50399	Miscellaneous Expenses	20.00
State Account <b>51917 - Del Pers Prop and RE Tax Refunds</b> Totals		<u>\$20.00</u>
State Account <b>51919 - Outlawed Taxes</b>		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>11 - Treasurer</b>		
State Account <b>51919 - Outlawed Taxes</b>		
50399	Miscellaneous Expenses	172.00
	State Account <b>51919 - Outlawed Taxes</b> Totals	<u>\$172.00</u>
	Department <b>11 - Treasurer</b> Totals	<u>\$235,376.00</u>
Department <b>12 - Maintenance</b>		
State Account <b>51600 - Maintenance</b>		
50111	Salaries- Permanent Regular	159,106.00
50112	Salaries-Permanent Overtime	600.00
50114	Salaries-Temporary	6,675.00
50145	On Call Pay	3,719.00
50151	Social Security	13,013.00
50152	Retirement (Employer's Share)	11,567.00
50154	Hospital and Health Insurance	45,063.00
50155	Life Insurance	135.00
50225	Telephone	700.00
50227	Cell Phone	20.00
50235	Snow Removal	5,250.00
50245	Grounds & Grounds Improvements	500.00
50248	Repair & Maintenance Svc	6,000.00
50291	Other Contractual Services	56,343.00
50292	Trash Removal	4,800.00
50311	Postage	150.00
50314	Sm Items of Equipment-Office	250.00
50315	Copier Expenses	150.00
50318	Office Supplies	300.00
50328	Dues, Publications, Registrations	1,150.00
50335	Meals	150.00
50337	Mileage	100.00
50344	Janitorial Supplies	19,000.00
50351	Fuel	500.00
50357	Maintenance Agreement	2,500.00
50359	Other Repair & Maint Supplies	10,750.00
50811	Capital Equipment (\$500-\$5000)	3,850.00
50811-002	Capital Equipment-IT Purchases	1,250.00
50813	Deprec Capital Equip (> \$5000)	35,500.00
50821	Capital Improvements	10,000.00
	State Account <b>51600 - Maintenance</b> Totals	<u>\$399,091.00</u>
State Account <b>51602 - Government Center Utilities</b>		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>12 - Maintenance</b>		
State Account <b>51602 - Government Center Utilities</b>		
50221	Heating Fuel	17,500.00
50222	Electricity	60,000.00
50350	Generator Fuel	900.00
State Account <b>51602 - Government Center Utilities Totals</b>		<u>\$78,400.00</u>
Department <b>12 - Maintenance Totals</b>		<u>\$477,491.00</u>
Department <b>13 - Register of Deeds</b>		
State Account <b>51710 - Register of Deeds</b>		
50111	Salaries- Permanent Regular	92,374.00
50151	Social Security	7,067.00
50152	Retirement (Employer's Share)	6,766.00
50154	Hospital and Health Insurance	18,479.00
50155	Life Insurance	68.00
50157	Section 125 Administration Fee	24.00
50225	Telephone	1,200.00
50291-001	Other Contractual Svc-Microfilm	91.00
50291-009	Other Contractual Services-Fee Collection Agency	5,000.00
50311	Postage	1,500.00
50315	Copier Expenses	500.00
50315-002	Copier/Riso Paper	150.00
50318	Office Supplies	2,450.00
50328	Dues, Publications, Registrations	500.00
50335	Meals	150.00
50336	Lodging	600.00
50337	Mileage	400.00
50357	Maintenance Agreement	12,500.00
State Account <b>51710 - Register of Deeds Totals</b>		<u>\$149,819.00</u>
Department <b>13 - Register of Deeds Totals</b>		<u>\$149,819.00</u>
Department <b>14 - Surveyor/Land Records</b>		
State Account <b>51530 - Assessment of Property</b>		
50195	Non-Co Board Per Diem/Mileage	100.00
50318	Office Supplies	1,800.00
State Account <b>51530 - Assessment of Property Totals</b>		<u>\$1,900.00</u>
State Account <b>51720 - Surveyor</b>		
50206	Reimbursement to Other Surveyors	480.00
50207	Project Area	15,000.00
50208	Field Supplies	9,000.00
50239	Other Repair & Maint-Streets	500.00





# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>EXPENSE</b>		
Department <b>14 - Surveyor/Land Records</b>		
	State Account <b>51720 - Surveyor Totals</b>	\$24,980.00
State Account <b>51730 - Land Records</b>		
50111	Salaries- Permanent Regular	257,942.00
50151	Social Security	19,733.00
50152	Retirement (Employer's Share)	17,540.00
50154	Hospital and Health Insurance	58,860.00
50155	Life Insurance	169.00
50157	Section 125 Administration Fee	72.00
50225	Telephone	800.00
50227	Cell Phone	100.00
50248	Repair & Maintenance Svc	1,000.00
50311	Postage	600.00
50314	Sm Items of Equipment-Office	500.00
50315	Copier Expenses	900.00
50318	Office Supplies	4,300.00
50328	Dues, Publications, Registrations	2,200.00
50335	Meals	450.00
50336	Lodging	1,400.00
50337	Mileage	700.00
50342	Address Assignment Supplies	1,000.00
50351	Fuel	2,800.00
50357	Maintenance Agreement	14,755.00
50811-002	Capital Equipment-IT Purchases	2,465.00
	State Account <b>51730 - Land Records Totals</b>	\$388,286.00
	Department <b>14 - Surveyor/Land Records Totals</b>	\$415,166.00
Department <b>15 - Zoning</b>		
State Account <b>56400 - Zoning</b>		
50111	Salaries- Permanent Regular	128,373.00
50151	Social Security	9,821.00
50152	Retirement (Employer's Share)	8,729.00
50154	Hospital and Health Insurance	40,884.00
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	24.00
50194	Board of Adjustments/Zoning	3,500.00
50225	Telephone	1,200.00
50227	Cell Phone	500.00
50248	Repair & Maintenance Svc	1,000.00
50311	Postage	2,500.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

Fund    **101 - General Fund**

EXPENSE

Department    **15 - Zoning**

State Account    **56400 - Zoning**

50314	Sm Items of Equipment-Office	600.00
50314-001	Sm Items of Equipment-Furniture	300.00
50315	Copier Expenses	1,200.00
50318	Office Supplies	2,000.00
50327	Public Notices/Advertising	1,200.00
50328	Dues, Publications, Registrations	1,000.00
50335	Meals	250.00
50336	Lodging	400.00
50337	Mileage	200.00
50351	Fuel	4,500.00
50357	Maintenance Agreement	5,000.00
50811-002	Capital Equipment-IT Purchases	1,270.00

State Account    **56400 - Zoning** Totals      \$214,553.00

Department    **15 - Zoning** Totals      \$214,553.00

Department    **16 - Sheriff/Jail**

State Account    **52110 - Sheriff**

50111	Salaries- Permanent Regular	906,846.00
50112	Salaries-Permanent Overtime	80,000.00
50151	Social Security	75,495.00
50152	Retirement (Employer's Share)	91,570.00
50154	Hospital and Health Insurance	282,570.00
50155	Life Insurance	575.00
50157	Section 125 Administration Fee	144.00
50225	Telephone	3,500.00
50227	Cell Phone	7,000.00
50248	Repair & Maintenance Svc	28,000.00
50291	Other Contractual Services	6,000.00
50311	Postage	2,000.00
50314	Sm Items of Equipment-Office	500.00
50314-001	Sm Items of Equipment-Furniture	1,000.00
50315	Copier Expenses	1,000.00
50315-002	Copier/Riso Paper	500.00
50318	Office Supplies	3,000.00
50322	Tuition	2,000.00
50327	Public Notices/Advertising	200.00
50328	Dues, Publications, Registrations	9,500.00
50335	Meals	1,000.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>EXPENSE</b>		
Department <b>16 - Sheriff/Jail</b>		
State Account <b>52110 - Sheriff</b>		
50336	Lodging	5,000.00
50337	Mileage	500.00
50346	Clothing and Uniforms	6,500.00
50347	Officer Supplies	15,000.00
50347-002	Officer Supplies-Investigations	8,000.00
50348	Educational Supplies	250.00
50351	Fuel	74,000.00
50357	Maintenance Agreement	38,142.00
50359	Other Repair & Maint Supplies	1,000.00
50392	Public Recruitment-Advertising	250.00
50393	Public Recruitment-Physical/Drug	500.00
50394	Public Recruitment-Background	500.00
50395	Public Recruitment-Miscellaneous	500.00
50399	Miscellaneous Expenses	250.00
	State Account <b>52110 - Sheriff Totals</b>	<b>\$1,652,792.00</b>
State Account <b>52112 - Co/Tribal Law Enforcement Svc</b>		
50111	Salaries- Permanent Regular	54,685.00
50151	Social Security	4,183.00
50152	Retirement (Employer's Share)	5,266.00
50154	Hospital and Health Insurance	18,671.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00
50351	Fuel	3,000.00
	State Account <b>52112 - Co/Tribal Law Enforcement Svc Totals</b>	<b>\$85,863.00</b>
State Account <b>52113 - Forestry/Rec Law Enforcement</b>		
50111	Salaries- Permanent Regular	54,685.00
50114	Salaries-Temporary	40,000.00
50151	Social Security	7,243.00
50152	Retirement (Employer's Share)	5,266.00
50154	Hospital and Health Insurance	18,671.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00
50227	Cell Phone	300.00
50248	Repair & Maintenance Svc	3,000.00
50314	Sm Items of Equipment-Office	100.00
50318	Office Supplies	50.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
<b>EXPENSE</b>		
Department <b>16 - Sheriff/Jail</b>		
State Account <b>52113 - Forestry/Rec Law Enforcement</b>		
50328	Dues, Publications, Registrations	225.00
50335	Meals	100.00
50336	Lodging	150.00
50346	Clothing and Uniforms	200.00
50347	Officer Supplies	1,500.00
50351	Fuel	6,000.00
50359	Other Repair & Maint Supplies	250.00
50393	Public Recruitment-Physical/Drug	250.00
50399	Miscellaneous Expenses	200.00
50811	Capital Equipment (\$500-\$5000)	1,000.00
State Account <b>52113 - Forestry/Rec Law Enforcement</b> Totals		<b>\$139,248.00</b>
State Account <b>52120 - Capital Expense-Sheriff</b>		
50811	Capital Equipment (\$500-\$5000)	20,891.00
50811-002	Capital Equipment-IT Purchases	18,396.00
50813	Deprec Capital Equip (> \$5000)	128,950.00
50813-002	Depreciable Capital Equipment-IT Purchases	9,783.00
State Account <b>52120 - Capital Expense-Sheriff</b> Totals		<b>\$178,020.00</b>
State Account <b>52123 - Law Enforcement Auxiliary</b>		
50792	Contribution	1,000.00
State Account <b>52123 - Law Enforcement Auxiliary</b> Totals		<b>\$1,000.00</b>
State Account <b>52601 - 911 Operating Expenses</b>		
50111	Salaries- Permanent Regular	187,433.00
50112	Salaries-Permanent Overtime	24,975.00
50114	Salaries-Temporary	3,330.00
50151	Social Security	16,503.00
50152	Retirement (Employer's Share)	14,444.00
50154	Hospital and Health Insurance	57,292.00
50155	Life Insurance	135.00
50157	Section 125 Administration Fee	63.00
50225	Telephone	200.00
50248	Repair & Maintenance Svc	1,500.00
50318	Office Supplies	250.00
50357	Maintenance Agreement	29,620.00
50399	Miscellaneous Expenses	250.00
State Account <b>52601 - 911 Operating Expenses</b> Totals		<b>\$335,995.00</b>
State Account <b>52710 - Jail</b>		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

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Fund   **101 - General Fund**

EXPENSE

Department   **16 - Sheriff/Jail**

State Account   **52710 - Jail**

50111	Salaries- Permanent Regular	380,545.00
50112	Salaries-Permanent Overtime	50,025.00
50114	Salaries-Temporary	6,670.00
50151	Social Security	33,449.00
50152	Retirement (Employer's Share)	29,279.00
50154	Hospital and Health Insurance	116,319.00
50155	Life Insurance	272.00
50157	Section 125 Administration Fee	129.00
50225	Telephone	4,000.00
50227	Cell Phone	600.00
50248	Repair & Maintenance Svc	3,000.00
50251	Medical Fees	35,000.00
50255	AODA Counseling	2,600.00
50291	Other Contractual Services	2,500.00
50299	Prisoner Housing	250,000.00
50299-001	Prisoner Housing-Monitors	4,000.00
50311	Postage	300.00
50314	Sm Items of Equipment-Office	150.00
50314-001	Sm Items of Equipment-Furniture	400.00
50314-002	Sm Items of Equipment-IT Purchases	550.00
50315	Copier Expenses	500.00
50315-002	Copier/Riso Paper	500.00
50318	Office Supplies	2,500.00
50328	Dues, Publications, Registrations	3,000.00
50335	Meals	1,500.00
50336	Lodging	3,000.00
50337	Mileage	500.00
50343	Prisoner Food	85,500.00
50345	Jail Supplies	7,500.00
50346	Clothing and Uniforms	4,760.00
50347	Officer Supplies	200.00
50351	Fuel	9,000.00
50357	Maintenance Agreement	6,225.00
50392	Public Recruitment-Advertising	200.00
50393	Public Recruitment-Physical/Drug	1,500.00
50394	Public Recruitment-Background	100.00
50395	Public Recruitment-Miscellaneous	350.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>16 - Sheriff/Jail</b>		
State Account <b>52710 - Jail</b>		
50399	Miscellaneous Expenses	500.00
50801	Small Items of Equipment	700.00
50811	Capital Equipment (\$500-\$5000)	1,721.00
50811-002	Capital Equipment-IT Purchases	995.00
State Account <b>52710 - Jail Totals</b>		<b>\$1,050,539.00</b>
Department <b>16 - Sheriff/Jail Totals</b>		<b>\$3,443,457.00</b>
Department <b>17 - Emergency Management</b>		
State Account <b>52510 - Emergency Management</b>		
50213	Accounting and Auditing	750.00
50225	Telephone	300.00
50291	Other Contractual Services	89,162.00
State Account <b>52510 - Emergency Management Totals</b>		<b>\$90,212.00</b>
State Account <b>52511 - EPCRA</b>		
50261	Grant Purchases	10,000.00
50291	Other Contractual Services	5,296.00
State Account <b>52511 - EPCRA Totals</b>		<b>\$15,296.00</b>
State Account <b>52515 - Radio Communications</b>		
50235	Snow Removal	2,500.00
50350	Generator Fuel	10,000.00
State Account <b>52515 - Radio Communications Totals</b>		<b>\$12,500.00</b>
Department <b>17 - Emergency Management Totals</b>		<b>\$118,008.00</b>
Department <b>20 - Forestry</b>		
State Account <b>56110 - County Forest</b>		
50111	Salaries- Permanent Regular	163,887.00
50151	Social Security	12,537.00
50152	Retirement (Employer's Share)	11,144.00
50154	Hospital and Health Insurance	49,802.00
50155	Life Insurance	112.00
50157	Section 125 Administration Fee	43.00
50221	Heating Fuel	850.00
50222	Electricity	400.00
50225	Telephone	400.00
50227	Cell Phone	200.00
50229	Other Utility Services	250.00
50248	Repair & Maintenance Svc	500.00
50291-004	Site Prep and Seeding	5,000.00
50291-005	Tree Planting	5,000.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>20 - Forestry</b>		
State Account <b>56110 - County Forest</b>		
50291-006	Release Work	3,000.00
50292	Trash Removal	1,000.00
50305	Payment to Towns/Villages	87,500.00
50311	Postage	400.00
50314	Sm Items of Equipment-Office	150.00
50315	Copier Expenses	400.00
50315-002	Copier/Riso Paper	150.00
50318	Office Supplies	750.00
50327	Public Notices/Advertising	300.00
50328	Dues, Publications, Registrations	4,000.00
50335	Meals	250.00
50336	Lodging	800.00
50337	Mileage	200.00
50349	Other Operating Supplies	1,500.00
50351	Fuel	2,250.00
50357	Maintenance Agreement	400.00
50359	Other Repair & Maint Supplies	1,000.00
50363	Sign Parts and Supplies	500.00
50592	State Severance Payment	53,000.00
50801	Small Items of Equipment	150.00
50811	Capital Equipment (\$500-\$5000)	700.00
State Account <b>56110 - County Forest Totals</b>		<b>\$408,525.00</b>
State Account <b>56140 - County Conservation Prgm(Forest)</b>		
50399	Miscellaneous Expenses	4,744.00
State Account <b>56140 - County Conservation Prgm(Forest) Totals</b>		<b>\$4,744.00</b>
Department <b>20 - Forestry Totals</b>		<b>\$413,269.00</b>
Department <b>21 - Airport</b>		
State Account <b>53511 - Airport Operations</b>		
50111	Salaries- Permanent Regular	51,208.00
50114	Salaries-Temporary	3,000.00
50151	Social Security	4,147.00
50152	Retirement (Employer's Share)	3,482.00
50154	Hospital and Health Insurance	7,301.00
50155	Life Insurance	34.00
50221	Heating Fuel	1,800.00
50222	Electricity	9,200.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>21 - Airport</b>		
State Account <b>53511 - Airport Operations</b>		
50225	Telephone	1,500.00
50227	Cell Phone	200.00
50236	Maintenance-Crack Seal	8,000.00
50245	Grounds & Grounds Improvements	2,400.00
50248	Repair & Maintenance Svc	5,000.00
50291	Other Contractual Services	900.00
50311	Postage	200.00
50314	Sm Items of Equipment-Office	400.00
50314-001	Sm Items of Equipment-Furniture	100.00
50315	Copier Expenses	100.00
50315-002	Copier/Riso Paper	100.00
50318	Office Supplies	300.00
50318-001	Office Supplies-IT Purchases	200.00
50327	Public Notices/Advertising	1,000.00
50328	Dues, Publications, Registrations	1,085.00
50335	Meals	150.00
50336	Lodging	500.00
50337	Mileage	200.00
50349	Other Operating Supplies	2,500.00
50349-001	Other Operating Supplies-Resale	2,500.00
50351	Fuel	3,700.00
50351-001	Fuel-Resale	100,000.00
50357	Maintenance Agreement	1,200.00
50359	Other Repair & Maint Supplies	2,100.00
50539	Other Rents and Leases	300.00
State Account <b>53511 - Airport Operations</b> Totals		\$214,807.00
State Account <b>53512 - Airport Expansion Project*</b>		
50821	Capital Improvements	7,500.00
State Account <b>53512 - Airport Expansion Project*</b> Totals		\$7,500.00
Department <b>21 - Airport</b> Totals		\$222,307.00
Department <b>24 - Veteran's Services</b>		
State Account <b>54700 - Veterans Service Officer</b>		
50111	Salaries- Permanent Regular	72,065.00
50151	Social Security	5,513.00
50152	Retirement (Employer's Share)	4,900.00
50154	Hospital and Health Insurance	27,718.00
50155	Life Insurance	51.00





# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>24 - Veteran's Services</b>		
State Account <b>54700 - Veterans Service Officer</b>		
50211	Veterans Transportation	4,000.00
50225	Telephone	500.00
50311	Postage	300.00
50314	Sm Items of Equipment-Office	225.00
50314-001	Sm Items of Equipment-Furniture	225.00
50314-002	Sm Items of Equipment-IT Purchases	250.00
50315	Copier Expenses	200.00
50315-002	Copier/Riso Paper	200.00
50318	Office Supplies	700.00
50318-001	Office Supplies-IT Purchases	30.00
50327	Public Notices/Advertising	120.00
50328	Dues, Publications, Registrations	750.00
50335	Meals	300.00
50336	Lodging	1,600.00
50337	Mileage	1,500.00
50338	Transportation Program	30.00
50351	Fuel	100.00
50357	Maintenance Agreement	800.00
50399	Miscellaneous Expenses	500.00
50811-002	Capital Equipment-IT Purchases	1,250.00
State Account <b>54700 - Veterans Service Officer</b> Totals		\$123,827.00
State Account <b>54710 - Veterans Relief*</b>		
50151	Social Security	23.00
50195	Non-Co Board Per Diem/Mileage	300.00
50399	Miscellaneous Expenses	1,500.00
State Account <b>54710 - Veterans Relief*</b> Totals		\$1,823.00
State Account <b>54720 - Care of Veterans Graves</b>		
50399	Miscellaneous Expenses	4,500.00
State Account <b>54720 - Care of Veterans Graves</b> Totals		\$4,500.00
Department <b>24 - Veteran's Services</b> Totals		\$130,150.00
Department <b>25 - Forts Folle Avoine</b>		
State Account <b>55120 - Forts Folle Avoine</b>		
50792	Contribution	55,000.00
50821	Capital Improvements	2,600.00
State Account <b>55120 - Forts Folle Avoine</b> Totals		\$57,600.00
Department <b>25 - Forts Folle Avoine</b> Totals		\$57,600.00
Department <b>26 - Parks</b>		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

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Fund    **101 - General Fund**

EXPENSE

Department    **26 - Parks**

State Account    **55200 - Parks**

50111	Salaries- Permanent Regular	51,934.00
50114	Salaries-Temporary	3,600.00
50151	Social Security	4,248.00
50152	Retirement (Employer's Share)	3,531.00
50154	Hospital and Health Insurance	22,175.00
50155	Life Insurance	41.00
50157	Section 125 Administration Fee	5.00
50221	Heating Fuel	850.00
50222	Electricity	950.00
50225	Telephone	250.00
50227	Cell Phone	200.00
50229	Other Utility Services	225.00
50245	Grounds & Grounds Improvements	4,700.00
50248	Repair & Maintenance Svc	1,000.00
50291	Other Contractual Services	1,400.00
50292	Trash Removal	700.00
50311	Postage	150.00
50314	Sm Items of Equipment-Office	100.00
50315	Copier Expenses	200.00
50315-002	Copier/Riso Paper	50.00
50318	Office Supplies	250.00
50327	Public Notices/Advertising	100.00
50328	Dues, Publications, Registrations	600.00
50335	Meals	100.00
50336	Lodging	200.00
50349	Other Operating Supplies	2,500.00
50351	Fuel	3,000.00
50357	Maintenance Agreement	300.00
50359	Other Repair & Maint Supplies	1,000.00
50363	Sign Parts and Supplies	500.00
50581	Gandy Dancer Trail	1,250.00
50801	Small Items of Equipment	150.00
50811	Capital Equipment (\$500-\$5000)	700.00
50811-002	Capital Equipment-IT Purchases	1,250.00
50821	Capital Improvements	3,000.00

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State Account    **55200 - Parks** Totals      \$111,209.00

Department    **26 - Parks** Totals      \$111,209.00

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# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

Fund    **101 - General Fund**

EXPENSE

Department    **27 - Extension**

State Account    **55620 - University Extension Program**

50111	Salaries- Permanent Regular	38,308.00
50114	Salaries-Temporary	1,000.00
50151	Social Security	3,008.00
50152	Retirement (Employer's Share)	2,605.00
50154	Hospital and Health Insurance	18,478.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00
50225	Telephone	1,200.00
50248	Repair & Maintenance Svc	2,500.00
50291	Other Contractual Services	95,534.00
50297	Special Project	1,000.00
50311	Postage	3,500.00
50314	Sm Items of Equipment-Office	300.00
50314-001	Sm Items of Equipment-Furniture	500.00
50314-002	Sm Items of Equipment-IT Purchases	300.00
50315	Copier Expenses	5,000.00
50315-002	Copier/Riso Paper	500.00
50318	Office Supplies	2,000.00
50318-001	Office Supplies-IT Purchases	300.00
50327	Public Notices/Advertising	1,500.00
50328	Dues, Publications, Registrations	2,500.00
50335	Meals	300.00
50336	Lodging	1,000.00
50337	Mileage	500.00
50341	Teaching Supplies	250.00
50351	Fuel	1,000.00
50392	Public Recruitment-Advertising	100.00
50811-002	Capital Equipment-IT Purchases	2,720.00

State Account    **55620 - University Extension Program**      \$185,961.00

Totals

Department    **27 - Extension** Totals      \$185,961.00

Department    **28 - Land Conservation**

State Account    **56120 - Dams**

50111	Salaries- Permanent Regular	352.00
50114	Salaries-Temporary	500.00
50151	Social Security	65.00
50152	Retirement (Employer's Share)	24.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account Account Description 2015 County Board

Fund **101 - General Fund**

EXPENSE

Department **28 - Land Conservation**

State Account **56120 - Dams**

50215	Engineering Fees	3,000.00
50222	Electricity	600.00
50248	Repair & Maintenance Svc	3,300.00
50291	Other Contractual Services	6,000.00
50291-007	Other Contractual Svc-Mileage	3,500.00
50311	Postage	20.00
50328	Dues, Publications, Registrations	40.00
50349	Other Operating Supplies	100.00
50399	Miscellaneous Expenses	200.00

State Account **56120 - Dams Totals** **\$17,701.00**

State Account **56141 - Land Conservation Districts**

50111	Salaries- Permanent Regular	135,933.00
50151	Social Security	10,399.00
50152	Retirement (Employer's Share)	9,243.00
50154	Hospital and Health Insurance	44,259.00
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	24.00
50213	Accounting and Auditing	950.00
50225	Telephone	600.00
50227	Cell Phone	650.00
50248	Repair & Maintenance Svc	2,000.00
50279	Trees	10,000.00
50281	Filter Cloth	2,500.00
50291	Other Contractual Services	20,000.00
50291-007	Other Contractual Svc-Mileage	1,500.00
50311	Postage	900.00
50314	Sm Items of Equipment-Office	100.00
50315	Copier Expenses	300.00
50315-002	Copier/Riso Paper	100.00
50318	Office Supplies	1,500.00
50318-001	Office Supplies-IT Purchases	100.00
50320	Register of Deeds Filing Fees	500.00
50327	Public Notices/Advertising	500.00
50328	Dues, Publications, Registrations	4,000.00
50335	Meals	200.00
50336	Lodging	1,500.00
50337	Mileage	500.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>101 - General Fund</b>		
EXPENSE		
Department <b>28 - Land Conservation</b>		
State Account <b>56141 - Land Conservation Districts</b>		
50338	Transportation Program	200.00
50349	Other Operating Supplies	500.00
50351	Fuel	6,000.00
50357	Maintenance Agreement	1,100.00
50359	Other Repair & Maint Supplies	500.00
50731	Awards/Educational Programs	2,000.00
50734	Cost Share/Animal Waste Prgm	4,500.00
50801	Small Items of Equipment	400.00
50811-002	Capital Equipment-IT Purchases	1,250.00
State Account <b>56141 - Land Conservation Districts Totals</b>		<b>\$264,810.00</b>
Department <b>28 - Land Conservation Totals</b>		<b>\$282,511.00</b>
Department <b>29 - Tourism</b>		
State Account <b>56700 - Tourism</b>		
50291	Other Contractual Services	7,000.00
50327	Public Notices/Advertising	16,000.00
50793	ITBEC	3,000.00
State Account <b>56700 - Tourism Totals</b>		<b>\$26,000.00</b>
Department <b>29 - Tourism Totals</b>		<b>\$26,000.00</b>
Department <b>30 - Corporation Counsel</b>		
State Account <b>51320 - Corporation Counsel</b>		
50111	Salaries- Permanent Regular	19,595.00
50151	Social Security	1,499.00
50152	Retirement (Employer's Share)	1,332.00
50154	Hospital and Health Insurance	9,239.00
50155	Life Insurance	17.00
50196	Witness Fees	100.00
50201	Transcript Fees	50.00
50202	Paper Service Fees	50.00
50225	Telephone	750.00
50291	Other Contractual Services	67,750.00
50311	Postage	780.00
50315	Copier Expenses	250.00
50315-002	Copier/Riso Paper	250.00
50318	Office Supplies	100.00
50328	Dues, Publications, Registrations	50.00
50357	Maintenance Agreement	120.00
State Account <b>51320 - Corporation Counsel Totals</b>		<b>\$101,932.00</b>



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 101 - General Fund		
<b>EXPENSE</b>		
	Department 30 - Corporation Counsel Totals	\$101,932.00
	Department 32 - Recycling Center	
	State Account 53635 - Recycling Expenses	
50399	Miscellaneous Expenses	93,023.00
	State Account 53635 - Recycling Expenses Totals	\$93,023.00
	Department 32 - Recycling Center Totals	\$93,023.00
	Department 33 - Burnett Co Development Assoc	
	State Account 56703 - Burnett Co Development Assoc	
50792	Contribution	20,000.00
	State Account 56703 - Burnett Co Development Assoc	\$20,000.00
	Totals	\$20,000.00
	Department 33 - Burnett Co Development Assoc Totals	\$20,000.00
	<b>EXPENSE TOTALS</b>	\$11,002,225.00
	Fund 101 - General Fund Totals	
	<b>REVENUE TOTALS</b>	\$11,002,225.00
	<b>EXPENSE TOTALS</b>	\$11,002,225.00
	Fund 101 - General Fund Totals	\$0.00
Fund 102 - Workforce Expenditures		
<b>REVENUE</b>		
49300	Fund Balance Applied	1,458.00
	<b>REVENUE TOTALS</b>	\$1,458.00
<b>EXPENSE</b>		
	Department 01 - County Board	
	State Account 59210 - Trsfr to General Fund	
50399	Miscellaneous Expenses	1,458.00
	State Account 59210 - Trsfr to General Fund Totals	\$1,458.00
	Department 01 - County Board Totals	\$1,458.00
	<b>EXPENSE TOTALS</b>	\$1,458.00
	Fund 102 - Workforce Expenditures Totals	
	<b>REVENUE TOTALS</b>	\$1,458.00
	<b>EXPENSE TOTALS</b>	\$1,458.00
	Fund 102 - Workforce Expenditures Totals	\$0.00
Fund 203 - County Sales Tax Fund		
<b>REVENUE</b>		
41221	County Sales Tax	875,000.00
	<b>REVENUE TOTALS</b>	\$875,000.00
<b>EXPENSE</b>		
	Department 01 - County Board	



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 203 - County Sales Tax Fund		
EXPENSE		
Department 01 - County Board		
State Account 59210 - Trsfr to General Fund		
50399	Miscellaneous Expenses	875,000.00
	State Account 59210 - Trsfr to General Fund Totals	\$875,000.00
	Department 01 - County Board Totals	\$875,000.00
	EXPENSE TOTALS	\$875,000.00
	Fund 203 - County Sales Tax Fund Totals	
	REVENUE TOTALS	\$875,000.00
	EXPENSE TOTALS	\$875,000.00
	Fund 203 - County Sales Tax Fund Totals	\$0.00
Fund 211 - Health and Human Services		
REVENUE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 200 - Economic Support Services		
41110	General Property Taxes	97,718.00
43560	St Aid-HHS	22,441.00
43560-101	Income Maintenance - State Share	53,541.00
43560-102	Income Maintenance - Fed Share	201,521.00
43560-106	WHEAP Services	48,782.00
43560-108	Child Care Program	19,500.00
	Program 200 - Economic Support Services Totals	\$443,503.00
Program 210 - Children's & Family Services		
41110	General Property Taxes	677,222.00
43560-200	Basic County Allocation	248,017.00
43560-201	Community Intervention Grant	1,430.00
43560-202	Kinship Care	30,088.00
43560-204	Youth Aids Allocation	191,978.00
43560-205	Safe & Stable Families	33,310.00
43560-207	Youth Independent Living	11,485.00
43560-210	Child Care Certifications	12,500.00
46610-235	Substitute Care Refunds	10,000.00
46610-240	Client Fees	200.00
46610-249	Corrections Refunds	300.00
	Program 210 - Children's & Family Services Totals	\$1,216,530.00
Program 230 - Behavioral Health Services		
41110	General Property Taxes	161,611.00
43560-300	Basic County Allocation	577,493.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

Fund    **211 - Health and Human Services**

REVENUE

Department    **22 - Health & Human Services**

State Account    **54500 - Health & Human Services**

Program    **230 - Behavioral Health Services**

43560-301	APS Allocation	16,710.00
43560-303	Community Options Program	54,476.00
43560-305	CLTS - Federal	5,109.00
43560-306	CLTS - Non Federal	3,513.00
43560-307	Mental Health Block Grant	7,248.00
43560-308	AODA Block Grant	28,760.00
43560-309	IMD - OBRA Relocations	18,185.00
43560-310	Family Support	15,689.00
43560-312	TAD Grant	105,358.00
43560-315	CLTS - Third Party Admin	70,000.00
43560-316	Certified MH Programs	14,355.00
43560-317	Birth to Three	31,725.00
43560-334	Meth Treatment	20,000.00
43560-338	Elder Abuse	9,900.00
46610-332	Case Management	12,000.00
46610-333	WIMCR EDS Payments	135,000.00
46610-333001	WIMCR EDS Adjustments	(86,750.00)
46610-335	Crisis Intervention	13,500.00
46610-336	County Drug Court Contribution	5,000.00
46610-337	Birth to Three	53,000.00
46610-340	Client Fees	12,500.00
46610-347	Psychiatry Services	35,000.00
46610-348	Provider Contract Fees	21,400.00
46610-350	Community Support Program	90,000.00
48147	Int-COP Risk Reserve Account	5.00
49223	Transfer in from IDP Fund	20,000.00

Program    **230 - Behavioral Health Services Totals**      **\$1,450,787.00**

Program    **250 - Public Health Services**

41110	General Property Taxes	415,653.00
43560-402	Cons - IMM	6,430.00
43560-403	Cons - WWWP	6,405.00
43560-404	Cons - Child Lead	2,011.00
43560-405	Cons - PHHS	4,052.00
43560-406	Cons - MCH	8,641.00
43560-408	WIC	99,917.00
43560-410	Preparedness Grant	36,187.00





# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund	<b>211 - Health and Human Services</b>	
<b>REVENUE</b>		
Department	<b>22 - Health &amp; Human Services</b>	
State Account	<b>54500 - Health &amp; Human Services</b>	
Program	<b>250 - Public Health Services</b>	
43560-411	Tobacco Coalition	2,000.00
43560-418	Home Visiting Grant	110,000.00
46510-420	Immunizations	240.00
46510-423	Blood Tests	3,000.00
46510-424	Animal Control	200.00
46610-432	Case Management	5,000.00
46610-433	WIMCR EDS Payments	6,000.00
46610-433001	WIMCR EDS Adjustments	(4,900.00)
46610-434	Family Planning	200.00
46610-435	PNNC	2,750.00
Program <b>250 - Public Health Services</b> Totals		\$703,786.00
Program	<b>260 - Admin, Support &amp; Overhead</b>	
46610-530	Miscellaneous Program Refunds	200.00
Program <b>260 - Admin, Support &amp; Overhead</b> Totals		\$200.00
State Account <b>54500 - Health &amp; Human Services</b> Totals		\$3,814,806.00
Department <b>22 - Health &amp; Human Services</b> Totals		\$3,814,806.00
<b>REVENUE TOTALS</b>		\$3,814,806.00
<b>EXPENSE</b>		
Department	<b>22 - Health &amp; Human Services</b>	
State Account	<b>54500 - Health &amp; Human Services</b>	
Program	<b>200 - Economic Support Services</b>	
50111	Salaries- Permanent Regular	191,786.00
50114	Salaries-Temporary	17,912.00
50151	Social Security	16,042.00
50152	Retirement (Employer's Share)	13,041.00
50154	Hospital and Health Insurance	71,977.00
50155	Life Insurance	152.00
50157	Section 125 Administration Fee	84.00
50291	Other Contractual Services	2,295.00
50311	Postage	335.00
50315	Copier Expenses	277.00
50328	Dues, Publications, Registrations	100.00
50335	Meals	300.00
50336	Lodging	420.00
50337	Mileage	2,000.00
50338	Transportation Program	100.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>211 - Health and Human Services</b>		
<b>EXPENSE</b>		
Department <b>22 - Health &amp; Human Services</b>		
State Account <b>54500 - Health &amp; Human Services</b>		
Program <b>200 - Economic Support Services</b>		
50357	Maintenance Agreement	1,200.00
50992	Administration, Support & Overhead Reallocation	124,982.00
Specific Program <b>106 - WHEAP Client Support</b>		
50296	Other Contractual Svc - Projects	500.00
Specific Program <b>106 - WHEAP Client Support</b> Totals		\$500.00
Program <b>200 - Economic Support Services</b> Totals		\$443,503.00
Program <b>210 - Children's &amp; Family Services</b>		
50111	Salaries- Permanent Regular	371,072.00
50145	On Call Pay	7,783.00
50151	Social Security	28,982.00
50152	Retirement (Employer's Share)	25,762.00
50154	Hospital and Health Insurance	99,605.00
50155	Life Insurance	223.00
50157	Section 125 Administration Fee	134.00
50328	Dues, Publications, Registrations	2,500.00
50335	Meals	650.00
50336	Lodging	1,200.00
50337	Mileage	9,500.00
50338	Transportation Program	2,100.00
50351	Fuel	200.00
50357	Maintenance Agreement	1,800.00
50391	Other Supplies & Expenses	750.00
50811-002	Capital Equipment-IT Purchases	10,020.00
50992	Administration, Support & Overhead Reallocation	183,307.00
Specific Program <b>201 - Community Intervention Services</b>		
50296	Other Contractual Svc - Projects	1,430.00
Specific Program <b>201 - Community Intervention Services</b> Totals		\$1,430.00
Specific Program <b>202 - Kinship Care</b>		
50296	Other Contractual Svc - Projects	29,832.00
Specific Program <b>202 - Kinship Care</b> Totals		\$29,832.00
Specific Program <b>205 - Safe &amp; Stable Families</b>		
50296	Other Contractual Svc - Projects	33,310.00
Specific Program <b>205 - Safe &amp; Stable Families</b> Totals		\$33,310.00
Specific Program <b>207 - Independent Living</b>		
50296	Other Contractual Svc - Projects	14,253.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

50296-009	Independent Living Training	715.00
	Specific Program <b>207 - Independent Living</b> Totals	\$14,968.00
	Specific Program <b>250 - Foster Homes</b>	
50296	Other Contractual Svc - Projects	115,000.00
50296-010	Treatment Foster Home Admin	34,002.00
50296-011	Clothing Allowance	1,000.00
50296-012	Foster Parent Training	2,800.00
	Specific Program <b>250 - Foster Homes</b> Totals	\$152,802.00
	Specific Program <b>251 - Group Homes</b>	
50296	Other Contractual Svc - Projects	40,000.00
	Specific Program <b>251 - Group Homes</b> Totals	\$40,000.00
	Specific Program <b>252 - Child Caring Institutions</b>	
50296	Other Contractual Svc - Projects	57,000.00
	Specific Program <b>252 - Child Caring Institutions</b> Totals	\$57,000.00
	Specific Program <b>253 - Non Secure Detention</b>	
50296	Other Contractual Svc - Projects	5,000.00
	Specific Program <b>253 - Non Secure Detention</b> Totals	\$5,000.00
	Specific Program <b>254 - Secure Detention</b>	
50296	Other Contractual Svc - Projects	15,000.00
	Specific Program <b>254 - Secure Detention</b> Totals	\$15,000.00
	Specific Program <b>255 - Electronic Monitoring</b>	
50296	Other Contractual Svc - Projects	1,000.00
	Specific Program <b>255 - Electronic Monitoring</b> Totals	\$1,000.00
	Specific Program <b>256 - Behavioral Assessments</b>	
50296	Other Contractual Svc - Projects	18,000.00
	Specific Program <b>256 - Behavioral Assessments</b> Totals	\$18,000.00
	Specific Program <b>257 - Juvenile Corrections</b>	
50296	Other Contractual Svc - Projects	65,000.00
	Specific Program <b>257 - Juvenile Corrections</b> Totals	\$65,000.00
	Specific Program <b>258 - Respite Services</b>	
50296	Other Contractual Svc - Projects	6,000.00
	Specific Program <b>258 - Respite Services</b> Totals	\$6,000.00
	Specific Program <b>259 - Intensive In Home</b>	
50296	Other Contractual Svc - Projects	24,000.00
	Specific Program <b>259 - Intensive In Home</b> Totals	\$24,000.00
	Specific Program <b>262 - Other Support Services</b>	
50296	Other Contractual Svc - Projects	6,000.00
	Specific Program <b>262 - Other Support Services</b> Totals	\$6,000.00
	Specific Program <b>266 - Background Checks</b>	
50296	Other Contractual Svc - Projects	1,600.00
	Specific Program <b>266 - Background Checks</b> Totals	\$1,600.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund	<b>211 - Health and Human Services</b>	
	EXPENSE	
Department	<b>22 - Health &amp; Human Services</b>	
State Account	<b>54500 - Health &amp; Human Services</b>	
Program	<b>210 - Children's &amp; Family Services</b> Totals	\$1,216,530.00
Program	<b>230 - Behavioral Health Services</b>	
50111	Salaries- Permanent Regular	242,859.00
50141	Per Diem	400.00
50151	Social Security	18,610.00
50152	Retirement (Employer's Share)	16,514.00
50154	Hospital and Health Insurance	47,773.00
50155	Life Insurance	149.00
50157	Section 125 Administration Fee	82.00
50195	Non-Co Board Per Diem/Mileage	519.00
50291	Other Contractual Services	8,000.00
50328	Dues, Publications, Registrations	2,000.00
50335	Meals	375.00
50336	Lodging	1,050.00
50337	Mileage	2,500.00
50338	Transportation Program	2,000.00
50992	Administration, Support & Overhead Reallocation	122,204.00
Specific Program	<b>301 - APS Client Support</b>	
50296	Other Contractual Svc - Projects	1,000.00
Specific Program	<b>301 - APS Client Support</b> Totals	\$1,000.00
Specific Program	<b>303 - COP Program</b>	
50296	Other Contractual Svc - Projects	35,000.00
Specific Program	<b>303 - COP Program</b> Totals	\$35,000.00
Specific Program	<b>310 - Family Support</b>	
50296	Other Contractual Svc - Projects	13,170.00
Specific Program	<b>310 - Family Support</b> Totals	\$13,170.00
Specific Program	<b>312 - TAD Grant Expenses</b>	
50296	Other Contractual Svc - Projects	100,000.00
Specific Program	<b>312 - TAD Grant Expenses</b> Totals	\$100,000.00
Specific Program	<b>317 - Birth to Three</b>	
50296	Other Contractual Svc - Projects	70,000.00
Specific Program	<b>317 - Birth to Three</b> Totals	\$70,000.00
Specific Program	<b>319 - CLTS-Local Match</b>	
50296	Other Contractual Svc - Projects	3,000.00
Specific Program	<b>319 - CLTS-Local Match</b> Totals	\$3,000.00
Specific Program	<b>334 - Meth Treatment Services</b>	
50296	Other Contractual Svc - Projects	5,000.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 211	<b>Health and Human Services</b>	
	EXPENSE	
Department	<b>22 - Health &amp; Human Services</b>	
State Account	<b>54500 - Health &amp; Human Services</b>	
Program	<b>230 - Behavioral Health Services</b>	
	Specific Program <b>334 - Meth Treatment Services</b>	\$5,000.00
	Totals	
50296	Specific Program <b>335 - Crisis on Call Intervention</b> Other Contractual Svc - Projects	28,000.00
	Specific Program <b>335 - Crisis on Call Intervention</b>	\$28,000.00
	Totals	
50296	Specific Program <b>338 - Elder Abuse</b> Other Contractual Svc - Projects	7,000.00
	Specific Program <b>338 - Elder Abuse</b> Totals	\$7,000.00
50296	Specific Program <b>342 - Drug Court</b> Other Contractual Svc - Projects	5,000.00
	Specific Program <b>342 - Drug Court</b> Totals	\$5,000.00
50296	Specific Program <b>344 - Inpatient Services</b> Other Contractual Svc - Projects	118,737.00
	Specific Program <b>344 - Inpatient Services</b> Totals	\$118,737.00
50296	Specific Program <b>345 - Counseling Service-Mental Health</b> Other Contractual Svc - Projects	33,135.00
	Specific Program <b>345 - Counseling Service-Mental Health</b> Totals	\$33,135.00
50296	Specific Program <b>346 - Counseling Service-AODA</b> Other Contractual Svc - Projects	33,000.00
	Specific Program <b>346 - Counseling Service-AODA</b> Totals	\$33,000.00
50296	Specific Program <b>347 - Psychiatry Service</b> Other Contractual Svc - Projects	88,400.00
	Specific Program <b>347 - Psychiatry Service</b> Totals	\$88,400.00
50296-013	Specific Program <b>362 - Other Support Services</b> Other Support Services-MH	6,500.00
50296-014	Other Support Services-AODA	6,500.00
	Specific Program <b>362 - Other Support Services</b> Totals	\$13,000.00
50296	Specific Program <b>363 - Community Support Services</b> Other Contractual Svc - Projects	155,000.00
	Specific Program <b>363 - Community Support Services</b> Totals	\$155,000.00
50296	Specific Program <b>364 - Indigent Drug Program</b> Other Contractual Svc - Projects	3,500.00
	Specific Program <b>364 - Indigent Drug Program</b> Totals	\$3,500.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund	<b>211 - Health and Human Services</b>	
	EXPENSE	
Department	<b>22 - Health &amp; Human Services</b>	
State Account	<b>54500 - Health &amp; Human Services</b>	
Program	<b>230 - Behavioral Health Services</b>	
Specific Program	<b>365 - Prescriptions</b>	
50296	Other Contractual Svc - Projects	500.00
	Specific Program <b>365 - Prescriptions</b> Totals	<u>\$500.00</u>
Specific Program	<b>367 - Residential Services</b>	
50296-015	Residential Services-MH	62,000.00
50296-016	Residential Services-AODA	17,500.00
	Specific Program <b>367 - Residential Services</b> Totals	<u>\$79,500.00</u>
Specific Program	<b>368 - Children's Waivers</b>	
50296	Other Contractual Svc - Projects	10,000.00
	Specific Program <b>368 - Children's Waivers</b> Totals	<u>\$10,000.00</u>
Specific Program	<b>369 - Family Care Contribution</b>	
50296	Other Contractual Svc - Projects	183,810.00
	Specific Program <b>369 - Family Care Contribution</b> Totals	<u>\$183,810.00</u>
	Program <b>230 - Behavioral Health Services</b> Totals	<u>\$1,450,787.00</u>
Program	<b>250 - Public Health Services</b>	
50111	Salaries- Permanent Regular	311,675.00
50151	Social Security	23,843.00
50152	Retirement (Employer's Share)	21,195.00
50154	Hospital and Health Insurance	81,216.00
50155	Life Insurance	237.00
50157	Section 125 Administration Fee	120.00
50248	Repair & Maintenance Svc	350.00
50291	Other Contractual Services	80,808.00
50328	Dues, Publications, Registrations	2,600.00
50335	Meals	600.00
50336	Lodging	2,000.00
50337	Mileage	2,000.00
50338	Transportation Program	2,000.00
50357	Maintenance Agreement	800.00
50811-002	Capital Equipment-IT Purchases	1,670.00
50992	Administration, Support & Overhead Reallocation	166,642.00
Specific Program	<b>470 - Client Education</b>	
50296	Other Contractual Svc - Projects	200.00
	Specific Program <b>470 - Client Education</b> Totals	<u>\$200.00</u>



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 211	<b>Health and Human Services</b>	
	EXPENSE	
Department	<b>22 - Health &amp; Human Services</b>	
State Account	<b>54500 - Health &amp; Human Services</b>	
Program	<b>250 - Public Health Services</b>	
	Specific Program <b>471 - Billable Medical Supplies</b>	
50296	Other Contractual Svc - Projects	1,000.00
	Specific Program <b>471 - Billable Medical Supplies</b>	\$1,000.00
	Totals	
	Specific Program <b>472 - Routine Nursing Supplies</b>	
50296	Other Contractual Svc - Projects	1,000.00
	Specific Program <b>472 - Routine Nursing Supplies</b>	\$1,000.00
	Totals	
	Specific Program <b>473 - Outreach Services</b>	
50296	Other Contractual Svc - Projects	500.00
	Specific Program <b>473 - Outreach Services</b> Totals	\$500.00
	Specific Program <b>474 - Waste Removal</b>	
50296	Other Contractual Svc - Projects	1,330.00
	Specific Program <b>474 - Waste Removal</b> Totals	\$1,330.00
	Specific Program <b>475 - Rabies Control</b>	
50296	Other Contractual Svc - Projects	2,000.00
	Specific Program <b>475 - Rabies Control</b> Totals	\$2,000.00
	Program <b>250 - Public Health Services</b> Totals	\$703,786.00
	Program <b>260 - Admin, Support &amp; Overhead</b>	
50111	Salaries- Permanent Regular	275,939.00
50141	Per Diem	3,000.00
50151	Social Security	21,339.00
50152	Retirement (Employer's Share)	18,764.00
50154	Hospital and Health Insurance	101,634.00
50155	Life Insurance	186.00
50157	Section 125 Administration Fee	84.00
50195	Non-Co Board Per Diem/Mileage	600.00
50213	Accounting and Auditing	13,000.00
50225	Telephone	8,400.00
50227	Cell Phone	1,700.00
50311	Postage	5,000.00
50314	Sm Items of Equipment-Office	200.00
50314-001	Sm Items of Equipment-Furniture	200.00
50315	Copier Expenses	3,300.00
50315-002	Copier/Riso Paper	1,200.00
50318	Office Supplies	5,500.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 260 - Admin, Support & Overhead		
50318-001	Office Supplies-IT Purchases	100.00
50327	Public Notices/Advertising	350.00
50328	Dues, Publications, Registrations	750.00
50335	Meals	200.00
50336	Lodging	420.00
50337	Mileage	2,500.00
50351	Fuel	24.00
50357	Maintenance Agreement	19,788.00
50518	Workers Comp Insurance	37,000.00
50539	Other Rents and Leases	65,352.00
50811-002	Capital Equipment-IT Purchases	1,670.00
50813-002	Depreciable Capital Equipment-IT Purchases	8,635.00
50992	Administration, Support & Overhead Reallocation	(597,135.00)
Specific Program 576 - Records Destruction		
50296	Other Contractual Svc - Projects	500.00
Specific Program 576 - Records Destruction Totals		\$500.00
Program 260 - Admin, Support & Overhead Totals		\$200.00
State Account 54500 - Health & Human Services Totals		\$3,814,806.00
Department 22 - Health & Human Services Totals		\$3,814,806.00
	EXPENSE TOTALS	\$3,814,806.00
Fund 211 - Health and Human Services Totals		
	REVENUE TOTALS	\$3,814,806.00
	EXPENSE TOTALS	\$3,814,806.00
Fund 211 - Health and Human Services Totals		\$0.00
Fund 221 - Aging/Disability Resource Center		
REVENUE		
43790	St Aid-ADRC Reimbursement	178,079.00
	REVENUE TOTALS	\$178,079.00
EXPENSE		
Department 34 - Aging/Disability Resource Center		
State Account 54610 - Aging/Disability Resource Center		
50111	Salaries- Permanent Regular	110,702.00
50141	Per Diem	800.00
50151	Social Security	8,530.00
50152	Retirement (Employer's Share)	7,528.00





# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 221 - Aging/Disability Resource Center		
EXPENSE		
Department 34 - Aging/Disability Resource Center		
State Account 54610 - Aging/Disability Resource Center		
50154	Hospital and Health Insurance	30,399.00
50155	Life Insurance	76.00
50157	Section 125 Administration Fee	48.00
50195	Non-Co Board Per Diem/Mileage	1,200.00
50213	Accounting and Auditing	1,000.00
50225	Telephone	1,400.00
50248	Repair & Maintenance Svc	400.00
50311	Postage	400.00
50314	Sm Items of Equipment-Office	200.00
50315	Copier Expenses	350.00
50315-002	Copier/Riso Paper	500.00
50317	Promotions/Events	500.00
50318	Office Supplies	400.00
50327	Public Notices/Advertising	5,296.00
50328	Dues, Publications, Registrations	300.00
50335	Meals	250.00
50336	Lodging	700.00
50337	Mileage	1,300.00
50338	Transportation Program	300.00
50349	Other Operating Supplies	200.00
50351	Fuel	1,100.00
50518	Workers Comp Insurance	4,200.00
State Account 54610 - Aging/Disability Resource Center		\$178,079.00
Totals		\$178,079.00
Department 34 - Aging/Disability Resource Center	Totals	\$178,079.00
	EXPENSE TOTALS	\$178,079.00
Fund 221 - Aging/Disability Resource Center	Totals	
	REVENUE TOTALS	\$178,079.00
	EXPENSE TOTALS	\$178,079.00
Fund 221 - Aging/Disability Resource Center	Totals	\$0.00
Fund 231 - Aging Program		
REVENUE		
41110	General Property Taxes	62,945.00
43563	St Aid-Aging	218,274.00
43563-010	St Aid-DOT Grant	68,117.00
43563-013	St Aid-AFCSP Grant	5,400.00
46601-001	Inc fr Nutrition-Congregate Meal	19,000.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>231 - Aging Program</b>		
<b>REVENUE</b>		
46601-002	Inc fr Nutrition-HD Meal	40,000.00
46602	Aging Revenue	4,245.00
46603	Transportation Donations	13,000.00
46604	Aging Revenue-Other	75.00
49300	Fund Balance Applied	97,700.00
	<b>REVENUE TOTALS</b>	<b>\$528,756.00</b>
<b>EXPENSE</b>		
Department <b>23 - Aging</b>		
State Account <b>54600 - Aging</b>		
50111	Salaries- Permanent Regular	185,917.00
50151	Social Security	14,223.00
50152	Retirement (Employer's Share)	12,642.00
50154	Hospital and Health Insurance	74,658.00
50155	Life Insurance	212.00
50157	Section 125 Administration Fee	48.00
50195	Non-Co Board Per Diem/Mileage	1,200.00
50213	Accounting and Auditing	1,450.00
50225	Telephone	2,000.00
50248	Repair & Maintenance Svc	1,500.00
50253	Aging Nutrition Program	148,200.00
50254	Aging Program Services	14,221.00
50291	Other Contractual Services	3,960.00
50311	Postage	800.00
50315	Copier Expenses	1,200.00
50318	Office Supplies	800.00
50328	Dues, Publications, Registrations	2,000.00
50331	Volunteer Driver Program	50,800.00
50335	Meals	150.00
50336	Lodging	450.00
50337	Mileage	4,200.00
50392	Public Recruitment-Advertising	200.00
50393	Public Recruitment-Physical/Drug	200.00
50394	Public Recruitment-Background	25.00
50518	Workers Comp Insurance	5,700.00
50811	Capital Equipment (\$500-\$5000)	2,000.00
	State Account <b>54600 - Aging Totals</b>	<b>\$528,756.00</b>
	Department <b>23 - Aging Totals</b>	<b>\$528,756.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$528,756.00</b>
Fund <b>231 - Aging Program Totals</b>		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
	REVENUE TOTALS	\$528,756.00
	EXPENSE TOTALS	\$528,756.00
Fund 231 - Aging Program	Totals	\$0.00
Fund 241 - Snowmobile Trails and Areas		
	REVENUE	
43573	St Aid-Snowmobile Trails	263,611.00
	REVENUE TOTALS	\$263,611.00
	EXPENSE	
	Department 26 - Parks	
	State Account 55220 - Snowmobile Trails	
50213	Accounting and Auditing	800.00
50248	Repair & Maintenance Svc	60,375.00
50821	Capital Improvements	202,436.00
	State Account 55220 - Snowmobile Trails Totals	\$263,611.00
	Department 26 - Parks Totals	\$263,611.00
	EXPENSE TOTALS	\$263,611.00
	Fund 241 - Snowmobile Trails and Areas Totals	
	REVENUE TOTALS	\$263,611.00
	EXPENSE TOTALS	\$263,611.00
	Fund 241 - Snowmobile Trails and Areas Totals	\$0.00
Fund 242 - County Parks-ATV		
	REVENUE	
43574	St Aid-County Parks/ATV	467,475.00
	REVENUE TOTALS	\$467,475.00
	EXPENSE	
	Department 26 - Parks	
	State Account 55221 - County Parks ATV Trails	
50213	Accounting and Auditing	600.00
50248	Repair & Maintenance Svc	227,139.00
50821	Capital Improvements	239,736.00
	State Account 55221 - County Parks ATV Trails Totals	\$467,475.00
	Department 26 - Parks Totals	\$467,475.00
	EXPENSE TOTALS	\$467,475.00
	Fund 242 - County Parks-ATV Totals	
	REVENUE TOTALS	\$467,475.00
	EXPENSE TOTALS	\$467,475.00
	Fund 242 - County Parks-ATV Totals	\$0.00
Fund 243 - County Forest-State Aided		
	REVENUE	
43581	St Aid-Forestry	52,612.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 243 - County Forest-State Aided		
<b>REVENUE</b>		
43595	St Aid-Co Forestry Admin	35,500.00
49300	Fund Balance Applied	15,051.00
	<b>REVENUE TOTALS</b>	<b>\$103,163.00</b>
<b>EXPENSE</b>		
Department 20 - Forestry		
State Account 56111 - County Forest--State Aided		
50111	Salaries- Permanent Regular	24,471.00
50151	Social Security	1,872.00
50152	Retirement (Employer's Share)	1,664.00
50154	Hospital and Health Insurance	9,239.00
50155	Life Insurance	17.00
50213	Accounting and Auditing	700.00
50248	Repair & Maintenance Svc	3,000.00
50291-004	Site Prep and Seeding	10,000.00
50291-005	Tree Planting	15,000.00
50291-006	Release Work	5,000.00
50311	Postage	300.00
50315	Copier Expenses	300.00
50315-002	Copier/Riso Paper	100.00
50318	Office Supplies	1,000.00
50328	Dues, Publications, Registrations	4,000.00
50349	Other Operating Supplies	7,000.00
50351	Fuel	12,000.00
50357	Maintenance Agreement	300.00
50359	Other Repair & Maint Supplies	2,000.00
50363	Sign Parts and Supplies	500.00
50372	Sand and Gravel	2,500.00
50531	Land	1,000.00
50801	Small Items of Equipment	200.00
50830	GIS Development	1,000.00
	<b>State Account 56111 - County Forest--State Aided Totals</b>	<b>\$103,163.00</b>
	<b>Department 20 - Forestry Totals</b>	<b>\$103,163.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$103,163.00</b>
Fund 243 - County Forest-State Aided Totals		
	<b>REVENUE TOTALS</b>	<b>\$103,163.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$103,163.00</b>
Fund 243 - County Forest-State Aided Totals		<b>\$0.00</b>
Fund 251 - Jail Assessment Fund		
<b>REVENUE</b>		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
<b>Fund 251 - Jail Assessment Fund</b>		
<b>REVENUE</b>		
45131	Jail Assessments	15,000.00
	<b>REVENUE TOTALS</b>	<b>\$15,000.00</b>
<b>EXPENSE</b>		
Department <b>02 - Courts</b>		
State Account <b>51220 - Jail Assessment Fund Expense</b>		
50399	Miscellaneous Expenses	15,000.00
	<b>State Account 51220 - Jail Assessment Fund Expense Totals</b>	<b>\$15,000.00</b>
	Department <b>02 - Courts Totals</b>	<b>\$15,000.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$15,000.00</b>
	<b>Fund 251 - Jail Assessment Fund Totals</b>	<b>\$15,000.00</b>
	<b>REVENUE TOTALS</b>	<b>\$15,000.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$15,000.00</b>
	<b>Fund 251 - Jail Assessment Fund Totals</b>	<b>\$0.00</b>
<b>Fund 252 - Family Mediation Fund</b>		
<b>REVENUE</b>		
45132	Family Mediation Fees	1,400.00
46112	Mediation Fees From Marriage Lic	2,000.00
	<b>REVENUE TOTALS</b>	<b>\$3,400.00</b>
<b>EXPENSE</b>		
Department <b>02 - Courts</b>		
State Account <b>51211 - Family Mediation Expense</b>		
50399	Miscellaneous Expenses	3,400.00
	<b>State Account 51211 - Family Mediation Expense Totals</b>	<b>\$3,400.00</b>
	Department <b>02 - Courts Totals</b>	<b>\$3,400.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$3,400.00</b>
	<b>Fund 252 - Family Mediation Fund Totals</b>	<b>\$3,400.00</b>
	<b>REVENUE TOTALS</b>	<b>\$3,400.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$3,400.00</b>
	<b>Fund 252 - Family Mediation Fund Totals</b>	<b>\$0.00</b>
<b>Fund 253 - Driver Improvement Surcharge</b>		
<b>REVENUE</b>		
45121	Driver Imp Surcharge Revenue	20,000.00
	<b>REVENUE TOTALS</b>	<b>\$20,000.00</b>
<b>EXPENSE</b>		
Department <b>02 - Courts</b>		
State Account <b>59221 - Trsfr to Spec Rev Fund</b>		
50399	Miscellaneous Expenses	20,000.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 253 - Driver Improvement Surcharge		
EXPENSE		
Department 02 - Courts		
State Account 59221 - Trsfr to Spec Rev Fund	Totals	\$20,000.00
	Department 02 - Courts	Totals \$20,000.00
	EXPENSE TOTALS	\$20,000.00
Fund 253 - Driver Improvement Surcharge	Totals	
	REVENUE TOTALS	\$20,000.00
	EXPENSE TOTALS	\$20,000.00
Fund 253 - Driver Improvement Surcharge	Totals	\$0.00
Fund 301 - Co Building Debt Service Fund		
REVENUE		
41110	General Property Taxes	515,480.00
49300	Fund Balance Applied	4,385.00
	REVENUE TOTALS	\$519,865.00
EXPENSE		
Department 01 - County Board		
State Account 58111 - Principal on Bonds		
50622	Principal	406,118.00
	State Account 58111 - Principal on Bonds	Totals \$406,118.00
State Account 58211 - Interest on Bonds		
50621	Interest	113,747.00
	State Account 58211 - Interest on Bonds	Totals \$113,747.00
	Department 01 - County Board	Totals \$519,865.00
	EXPENSE TOTALS	\$519,865.00
Fund 301 - Co Building Debt Service Fund	Totals	
	REVENUE TOTALS	\$519,865.00
	EXPENSE TOTALS	\$519,865.00
Fund 301 - Co Building Debt Service Fund	Totals	\$0.00
Fund 401 - Capital Improvement Fund		
REVENUE		
Department 16 - Sheriff/Jail		
49300	Fund Balance Applied	1,841,168.00
	Department 16 - Sheriff/Jail	Totals \$1,841,168.00
	REVENUE TOTALS	\$1,841,168.00
EXPENSE		
Department 16 - Sheriff/Jail		
State Account 52601 - 911 Operating Expenses		
50291	Other Contractual Services	1,841,168.00
	State Account 52601 - 911 Operating Expenses	Totals \$1,841,168.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund 401 - Capital Improvement Fund		
EXPENSE		
Department 16 - Sheriff/Jail Totals		\$1,841,168.00
EXPENSE TOTALS		\$1,841,168.00
Fund 401 - Capital Improvement Fund Totals		
REVENUE TOTALS		\$1,841,168.00
EXPENSE TOTALS		\$1,841,168.00
Fund 401 - Capital Improvement Fund Totals		\$0.00
Fund 402 - Capital Equipment Fund		
REVENUE		
Department 01 - County Board		
49210	Transfer in from General Fund	791,505.00
49300	Fund Balance Applied	(791,505.00)
Department 01 - County Board Totals		\$0.00
REVENUE TOTALS		\$0.00
Fund 402 - Capital Equipment Fund Totals		
REVENUE TOTALS		\$0.00
Fund 402 - Capital Equipment Fund Totals		\$0.00
Fund 701 - Highway Fund		
REVENUE		
41110	General Property Taxes	1,694,421.00
43530	St Aid-CTHS Maintenance	510,142.00
43531	St Aid-LRIP Program	4,660.00
44204	Driveway/Utility Permit Revenue	1,300.00
47230	Revenue From State	675,000.00
47239-601	Hwy State-Patrol Sup Labor	58,116.00
47239-602	Hwy State-Patrol Truck	7,200.00
47239-603	Hwy State-Cellular Chgs	450.00
47239-604	Hwy State-Records & Reports	29,160.00
47239-605	Hwy State-Storage Re-Im	17,287.00
47239-606	Hwy State-Radio/Salt/GPL	9,173.00
47330	Revenue From Sundry Accounts	650,000.00
47331	Charges For Svc-Co Highways	1,749,943.00
48658	Revenue From Records & Reports	13,000.00
48659	Highway Miscellaneous Revenue	1,000.00
49210	Transfer in from General Fund	650,000.00
49318	Fund Bal Applied-Highway	450,000.00
49318-001	Fund Bal Applied-Machinery Fund	425,000.00
49318-002	Fund Bal Applied-Bridge Aids	49,089.00
REVENUE TOTALS		\$6,994,941.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account      Account Description      2015 County Board

Fund    **701 - Highway Fund**

EXPENSE

Department    **18 - Highway**

State Account    **53110 - Highway Administration**

50111	Salaries- Permanent Regular	120,000.00
50141	Per Diem	900.00
50151	Social Security	69.00
50213	Accounting and Auditing	5,200.00
50311	Postage	400.00
50315	Copier Expenses	1,200.00
50315-002	Copier/Riso Paper	300.00
50318	Office Supplies	1,500.00
50327	Public Notices/Advertising	550.00
50328	Dues, Publications, Registrations	1,800.00
50328-001	Dues, Publications, Registrations-Standing Committee Members	700.00
50335	Meals	234.00
50335-001	Meals-Standing Committee Members	342.00
50336	Lodging	580.00
50336-001	Lodging-Standing Committee Members	700.00
50337	Mileage	10,046.00
50337-001	Mileage-Standing Committee Members	280.00
50392	Public Recruitment-Advertising	150.00
50393	Public Recruitment-Physical/Drug	550.00
50394	Public Recruitment-Background	21.00
50399	Miscellaneous Expenses	200.00
50801	Small Items of Equipment	50.00
50811-002	Capital Equipment-IT Purchases	2,500.00
50991	ILC Allocation to Payroll	80,400.00

State Account    **53110 - Highway Administration Totals**      \$228,672.00

State Account    **53182 - County Bridge Aids Pd to Dist**

50399	Miscellaneous Expenses	49,089.00
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State Account    **53182 - County Bridge Aids Pd to Dist Totals**      \$49,089.00

State Account    **53191 - Patrol Superintendent**

50111	Salaries- Permanent Regular	55,000.00
50112	Salaries-Permanent Overtime	3,000.00
50227	Cell Phone	750.00
50328	Dues, Publications, Registrations	200.00
50335	Meals	141.00
50336	Lodging	220.00
50337	Mileage	12,000.00
50991	ILC Allocation to Payroll	38,860.00





# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>701 - Highway Fund</b>		
<b>EXPENSE</b>		
Department <b>18 - Highway</b>		
State Account <b>53191 - Patrol Superintendent</b>	Totals	\$110,171.00
State Account <b>53192 - Radio Expenses</b>		
50228	Radio Equipmnet	3,500.00
State Account <b>53192 - Radio Expenses</b>	Totals	\$3,500.00
State Account <b>53193 - Hwy Liability and Property Ins</b>		
50513	Public Liability	23,683.00
50515	Insurance on Boiler	203.00
State Account <b>53193 - Hwy Liability and Property Ins</b>	Totals	\$23,886.00
State Account <b>53210 - Highway Incidental Labor Costs</b>		
50111	Salaries- Permanent Regular	158,306.00
50151	Social Security	98,490.00
50152	Retirement (Employer's Share)	85,751.00
50154	Hospital and Health Insurance	344,953.00
50155	Life Insurance	778.00
50157	Section 125 Administration Fee	288.00
50399	Miscellaneous Expenses	1,200.00
50518	Workers Comp Insurance	52,294.00
State Account <b>53210 - Highway Incidental Labor Costs</b>	Totals	\$742,060.00
State Account <b>53220 - Highway Field Small Tools</b>		
50351	Fuel	250.00
50379	Other Road Supplies	250.00
50399	Miscellaneous Expenses	500.00
50920	Field Small Tools	6,500.00
State Account <b>53220 - Highway Field Small Tools</b>	Totals	\$7,500.00
State Account <b>53230 - Highway Shop Operations</b>		
50111	Salaries- Permanent Regular	58,000.00
50112	Salaries-Permanent Overtime	7,704.00
50291	Other Contractual Services	1,140.00
50328	Dues, Publications, Registrations	300.00
50335	Meals	28.00
50337	Mileage	112.00
50346	Clothing and Uniforms	6,000.00
50391	Other Supplies & Expenses	12,000.00
50399	Miscellaneous Expenses	250.00
50801	Small Items of Equipment	6,300.00
50811-002	Capital Equipment-IT Purchases	1,250.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>701 - Highway Fund</b>		
EXPENSE		
Department <b>18 - Highway</b>		
State Account <b>53230 - Highway Shop Operations</b>		
50941	Machinery Operations Expense	2,000.00
50991	ILC Allocation to Payroll	44,073.00
State Account <b>53230 - Highway Shop Operations Totals</b>		<b>\$139,157.00</b>
State Account <b>53232 - Highway Fuel Handling Operations</b>		
50111	Salaries- Permanent Regular	200.00
50291	Other Contractual Services	800.00
50357	Maintenance Agreement	240.00
50391	Other Supplies & Expenses	50.00
50399	Miscellaneous Expenses	1,450.00
50991	ILC Allocation to Payroll	134.00
State Account <b>53232 - Highway Fuel Handling Operations Totals</b>		<b>\$2,874.00</b>
State Account <b>53240 - Highway Machinery Operations</b>		
50111	Salaries- Permanent Regular	52,000.00
50351	Fuel	300,000.00
50352	Oil, Grease and Anti-freeze	250.00
50353	Machinery and Equipment Parts	88,000.00
50354	Work Order Machinery	1,400.00
50355	Tires and Batteries	19,000.00
50512	Property Ins-Vehicle/Equip	12,450.00
50991	ILC Allocation to Payroll	34,840.00
State Account <b>53240 - Highway Machinery Operations Totals</b>		<b>\$507,940.00</b>
State Account <b>53250 - Hwy Gravel Pit/Quarry Operations</b>		
50111	Salaries- Permanent Regular	2,500.00
50291	Other Contractual Services	120,000.00
50328	Dues, Publications, Registrations	2,000.00
50941	Machinery Operations Expense	4,000.00
50961	Reclamation	20,000.00
50991	ILC Allocation to Payroll	1,675.00
State Account <b>53250 - Hwy Gravel Pit/Quarry Operations Totals</b>		<b>\$150,175.00</b>
State Account <b>53260 - Hwy Bituminous Operations</b>		
50111	Salaries- Permanent Regular	2,500.00
50375	Asphalt	10,000.00
50376	Road Oil and Emulsions	17,000.00
50941	Machinery Operations Expense	8,500.00
50991	ILC Allocation to Payroll	1,675.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>701 - Highway Fund</b>		
<b>EXPENSE</b>		
Department <b>18 - Highway</b>		
State Account <b>53260 - Hwy Bituminous Operations</b>	Totals	\$39,675.00
State Account <b>53270 - Hwy Building and Grounds</b>		
50111	Salaries- Permanent Regular	6,500.00
50221	Heating Fuel	17,000.00
50222	Electricity	14,000.00
50223	Water	1,900.00
50225	Telephone	6,800.00
50245	Grounds & Grounds Improvements	25,000.00
50245-001	Grounds & Grounds Imp-Salt Shed	37,455.00
50248	Repair & Maintenance Svc	11,000.00
50291	Other Contractual Services	6,996.00
50328	Dues, Publications, Registrations	500.00
50351	Fuel	50.00
50391	Other Supplies & Expenses	2,300.00
50511	Property Insurance-Buildings	3,000.00
50941	Machinery Operations Expense	2,000.00
50991	ILC Allocation to Payroll	4,355.00
State Account <b>53270 - Hwy Building and Grounds</b>	Totals	\$138,856.00
State Account <b>53281 - Acquisition of Capital Assets</b>		
50813	Deprec Capital Equip (> \$5000)	686,250.00
State Account <b>53281 - Acquisition of Capital Assets</b>	Totals	\$686,250.00
State Account <b>53301 - Hwy Maint/Constr Special Project</b>		
50111	Salaries- Permanent Regular	130,000.00
50291	Other Contractual Services	382,980.00
50372	Sand and Gravel	20,000.00
50920	Field Small Tools	2,388.00
50941	Machinery Operations Expense	47,132.00
50991	ILC Allocation to Payroll	87,100.00
State Account <b>53301 - Hwy Maint/Constr Special Project</b>	Totals	\$669,600.00
State Account <b>53310 - CTHS Maintenance</b>		
50111	Salaries- Permanent Regular	257,187.00
50112	Salaries-Permanent Overtime	15,150.00
50114	Salaries-Temporary	26,400.00
50227	Cell Phone	1,300.00
50236	Maintenance-Crack Seal	600,000.00
50291	Other Contractual Services	102,468.00
50328	Dues, Publications, Registrations	5,000.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account Account Description 2015 County Board

Fund 701 - Highway Fund

EXPENSE

Department 18 - Highway

State Account 53310 - CTHS Maintenance

50335	Meals	50.00
50336	Lodging	220.00
50337	Mileage	280.00
50359-701	Other Repair & Maint -Bridges	5,000.00
50363	Sign Parts and Supplies	5,000.00
50363-001	ATV Sign Parts and Supplies	500.00
50372	Sand and Gravel	30,000.00
50375	Asphalt	25,000.00
50379	Other Road Supplies	78,986.00
50399	Miscellaneous Expenses	500.00
50920	Field Small Tools	5,490.00
50941	Machinery Operations Expense	261,750.00
50991	ILC Allocation to Payroll	200,255.00

State Account 53310 - CTHS Maintenance Totals \$1,620,536.00

State Account 53311 - CTHS Winter Maintenance

50111	Salaries- Permanent Regular	82,000.00
50112	Salaries-Permanent Overtime	25,000.00
50373	Sodium Chloride	75,000.00
50379	Other Road Supplies	2,500.00
50920	Field Small Tools	1,966.00
50941	Machinery Operations Expense	291,844.00
50991	ILC Allocation to Payroll	71,690.00

State Account 53311 - CTHS Winter Maintenance Totals \$550,000.00

State Account 53321 - STHS Routine Maintenance

50111	Salaries- Permanent Regular	100,000.00
50112	Salaries-Permanent Overtime	500.00
50236	Maintenance-Crack Seal	10,000.00
50291	Other Contractual Services	3,120.00
50328	Dues, Publications, Registrations	100.00
50335	Meals	100.00
50336	Lodging	220.00
50337	Mileage	392.00
50353	Machinery and Equipment Parts	500.00
50363	Sign Parts and Supplies	1,500.00
50372	Sand and Gravel	5,000.00
50375	Asphalt	5,000.00
50379	Other Road Supplies	15,000.00



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
Fund <b>701 - Highway Fund</b>		
EXPENSE		
Department <b>18 - Highway</b>		
State Account <b>53321 - STHS Routine Maintenance</b>		
50399	Miscellaneous Expenses	2,500.00
50920	Field Small Tools	1,846.00
50941	Machinery Operations Expense	86,887.00
50991	ILC Allocation to Payroll	67,335.00
State Account <b>53321 - STHS Routine Maintenance Totals</b>		<b>\$300,000.00</b>
State Account <b>53322 - STHS Winter Maintenance</b>		
50111	Salaries- Permanent Regular	60,000.00
50112	Salaries-Permanent Overtime	35,000.00
50379	Other Road Supplies	24,605.00
50920	Field Small Tools	1,745.00
50941	Machinery Operations Expense	190,000.00
50991	ILC Allocation to Payroll	63,650.00
State Account <b>53322 - STHS Winter Maintenance Totals</b>		<b>\$375,000.00</b>
State Account <b>53330 - Highway Sundry Accounts</b>		
50111	Salaries- Permanent Regular	90,000.00
50112	Salaries-Permanent Overtime	500.00
50236	Maintenance-Crack Seal	50,000.00
50351	Fuel	50,000.00
50353	Machinery and Equipment Parts	50,000.00
50355	Tires and Batteries	15,000.00
50363	Sign Parts and Supplies	9,000.00
50372	Sand and Gravel	65,000.00
50373	Sodium Chloride	118,000.00
50375	Asphalt	30,000.00
50379	Other Road Supplies	26,000.00
50920	Field Small Tools	1,500.00
50941	Machinery Operations Expense	84,365.00
50991	ILC Allocation to Payroll	60,635.00
State Account <b>53330 - Highway Sundry Accounts Totals</b>		<b>\$650,000.00</b>
Department <b>18 - Highway Totals</b>		<b>\$6,994,941.00</b>
<b>EXPENSE TOTALS</b>		<b>\$6,994,941.00</b>
Fund <b>701 - Highway Fund Totals</b>		
<b>REVENUE TOTALS</b>		<b>\$6,994,941.00</b>
<b>EXPENSE TOTALS</b>		<b>\$6,994,941.00</b>
Fund <b>701 - Highway Fund Totals</b>		<b>\$0.00</b>
Fund <b>805 - Dog License Fund</b>		
REVENUE		



# 2015 BURNETT COUNTY ADOPTED BUDGET

Budget Year 2015

Account	Account Description	2015 County Board
<b>Fund 805 - Dog License Fund</b>		
<b>REVENUE</b>		
44202	Dog License Revenues	10,178.00
<b>REVENUE TOTALS</b>		<b>\$10,178.00</b>
<b>EXPENSE</b>		
Department <b>01 - County Board</b>		
State Account <b>52801 - Dog License</b>		
50303	Payment to Assessors	1,100.00
50304	Payment to Treasurers	2,400.00
50305	Payment to Towns/Villages	5,593.00
50311	Postage	85.00
50318	Office Supplies	900.00
50327	Public Notices/Advertising	100.00
State Account <b>52801 - Dog License Totals</b>		<b>\$10,178.00</b>
Department <b>01 - County Board Totals</b>		<b>\$10,178.00</b>
<b>EXPENSE TOTALS</b>		<b>\$10,178.00</b>
Fund <b>805 - Dog License Fund Totals</b>		
<b>REVENUE TOTALS</b>		<b>\$10,178.00</b>
<b>EXPENSE TOTALS</b>		<b>\$10,178.00</b>
Fund <b>805 - Dog License Fund Totals</b>		<b>\$0.00</b>
<b>Fund 806 - Wisconsin Fund</b>		
<b>REVENUE</b>		
43542	St Aid-Wisconsin Fund	20,000.00
<b>REVENUE TOTALS</b>		<b>\$20,000.00</b>
<b>EXPENSE</b>		
Department <b>15 - Zoning</b>		
State Account <b>56411 - Wisconsin Fund Expenses</b>		
50399	Miscellaneous Expenses	20,000.00
State Account <b>56411 - Wisconsin Fund Expenses Totals</b>		<b>\$20,000.00</b>
Department <b>15 - Zoning Totals</b>		<b>\$20,000.00</b>
<b>EXPENSE TOTALS</b>		<b>\$20,000.00</b>
Fund <b>806 - Wisconsin Fund Totals</b>		
<b>REVENUE TOTALS</b>		<b>\$20,000.00</b>
<b>EXPENSE TOTALS</b>		<b>\$20,000.00</b>
Fund <b>806 - Wisconsin Fund Totals</b>		<b>\$0.00</b>
Net Grand Totals		
<b>REVENUE GRAND TOTALS</b>		<b>\$26,659,125.00</b>
<b>EXPENSE GRAND TOTALS</b>		<b>\$26,659,125.00</b>
Net Grand Totals		<b>\$0.00</b>