

		2010 Adopted
Account	Account Description	2018 Adopted Budget
Fund 10	1 - General Fund	
REVENU		
Depar Taxes	tment 01 - County Board	
41110	General Property Taxes	5,941,462.00
	Taxes Totals	\$5,941,462.00
Interg	governmental Revenues	
43301	Federal Aid for Wild River	12,000.00
43410	Shared Taxes from State	75,577.00
43431	St Aid-Computers	3,763.00
	Intergovernmental Revenues Totals	\$91,340.00
_	novernmental Charges for Services	
47413	Intergovernmmental Revenue-Transportation Prgm Refunds	18,800.00
	Intergovernmental Charges for Services Totals	\$18,800.00
	llaneous Revenues	
48114	Ins Deductible Fund Interest	90.00
48115	Ins Dividends-Property/Liability	6,000.00
48201	Railroad Property Leases	1,597.00
48210	Rent of Government Center Office	63,352.00
48212	Lease of County Property	1,550.00
48606	Patronage Dividends	1,700.00
48608	Dividends-Workers Comp	8,000.00
	Miscellaneous Revenues Totals	\$82,289.00
	Financing Sources	0.000
49211	Transfer in fr Workforce Expenditures Fund	8,200.00
49215	Transfer in from Co Sales Tax Fund	900,000.00
49241	Transfer in From Capital Equipment Fund	58,563.00
49300	Fund Balance Applied	39,000.00
	Other Financing Sources Totals	\$1,005,763.00
	Department 01 - County Board Totals	\$7,139,654.00
	tment 02 - Courts novernmental Revenues	
43509	St Aid-Courts-Guardian Ad Litem	9,511.00
43513	St Aid-Courts	52,275.00
	Intergovernmental Revenues Totals	\$61,786.00
	-	



		2010 44
Account	Account Description	2018 Adopted Budget
	1 - General Fund	<u> </u>
REVENU	Ē.	
	tment 02 - Courts	
45110	Forfeits and Penalties Co Ordinance Forfeitures/Default	45,000.00
45120	Co Share-State Fines/Forfeitures	35,000.00
43120	<u> </u>	\$80,000.00
Public	Fines, Forfeits and Penalties Totals Charges for Services	\$60,000.00
46140	Court Fees and Costs	45,000.00
46141	Guardian Ad Litem Refunds-Courts	30,000.00
46143	Attorney Fee Refunds	10,000.00
	Public Charges for Services Totals	\$85,000.00
Other	Financing Sources	ψο5/000.00
49211	Transfer in fr Workforce Expenditures Fund	3,798.00
	Other Financing Sources Totals	\$3,798.00
	Department 02 - Courts Totals	\$230,584.00
	tment 03 - Register in Probate	
_	overnmental Revenues	0.511.00
43510	St Aid-Probate-Guardian Ad Litem	9,511.00
Dublia	Intergovernmental Revenues Totals	\$9,511.00
46150	Charges for Services Register in Probate Fees	6,000.00
46152	GAL Refunds-Register in Probate	12,000.00
10102	Public Charges for Services Totals	\$18,000.00
Other	Financing Sources	Ψ10,000.00
49211	Transfer in fr Workforce Expenditures Fund	1,101.00
	Other Financing Sources Totals	\$1,101.00
	Department 03 - Register in Probate Totals	\$28,612.00
	tment 05 - Medical Examiner	
	Charges for Services	0
46190	Medical Examiner Fees/Copies	9,500.00
	Public Charges for Services Totals	\$9,500.00
	Department 05 - Medical Examiner Totals	\$9,500.00
	tment 06 - District Attorney overnmental Revenues	
43511	St Aid-Victim/Witness Program	36,000.00
	Intergovernmental Revenues Totals	\$36,000.00



		2018 Adopted
Account	Account Description	Budget
	General Fund	
REVENUE	ment 06 - District Attorney	
	Charges for Services	
46101	District Attorney Revenue	3,500.00
46102	Victim Witness Program Revenue	2,500.00
46220	Reimbursement of Fees	1,000.00
	Public Charges for Services Totals	\$7,000.00
Other i	Financing Sources	
49211	Transfer in fr Workforce Expenditures Fund	3,968.00
	Other Financing Sources Totals	\$3,968.00
	Department 06 - District Attorney Totals	\$46,968.00
	ment 07 - Child Support	
	overnmental Revenues	220 020 00
43564	St Aid-Child Support-All Other	320,929.00
Dublic	Intergovernmental Revenues Totals Charges for Services	\$320,929.00
46615	Child Support Fees	1,500.00
10013	Public Charges for Services Totals	\$1,500.00
Other i	Financing Sources	φ1,J00.00
49211	Transfer in fr Workforce Expenditures Fund	3,904.00
	Other Financing Sources Totals	\$3,904.00
	Department 07 - Child Support Totals	\$326,333.00
	ment 08 - County Clerk	
Public	Charges for Services	
46110	County Clerk Revenues	11,000.00
46110-001	County Clerk Revenues-C Copier	25.00
	Public Charges for Services Totals	\$11,025.00
	overnmental Charges for Services	
47311	Election Revenue From Districts	8,025.00
211	Intergovernmental Charges for Services Totals	\$8,025.00
Other 1 49211	Financing Sources Transfer in fr Workforce Evpanditures Fund	1 746 00
49211	Transfer in fr Workforce Expenditures Fund	1,746.00
	Other Financing Sources Totals	\$1,746.00 \$20,796.00
Done	Department 08 - County Clerk Totals	\$2U,/90.UU
Depart <i>Taxes</i>	ment 09 - Administration/Human Resources	
41220	Retained Sales Tax	40.00



		2018 Adopted
Account	Account Description	Budget
	01 - General Fund	
REVEN		
Depa <i>Taxe</i>	artment 09 - Administration/Human Resources	
74710	Taxes Totals	\$40.00
Duhl	lic Charges for Services	\$40.00
46171	Administration/HR Fees/Copies	25.00
10171	Public Charges for Services Totals	\$25.00
Inte	rgovernmental Charges for Services	\$25.00
47411	Co Adm/HR Revenue	250.00
	Intergovernmental Charges for Services Totals	\$250.00
Othe	er Financing Sources	\$250.00
49211	Transfer in fr Workforce Expenditures Fund	11,460.00
49241	Transfer in From Capital Equipment Fund	1,200.00
77271	<u> </u>	•
_	Other Financing Sources Totals	\$12,660.00 \$12,975.00
D	epartment 09 - Administration/Human Resources Totals	\$12,975.00
Dena	artment 10 - Information Technology	
	er Financing Sources	
49211	Transfer in fr Workforce Expenditures Fund	2,868.00
	Other Financing Sources Totals	\$2,868.00
	Department 10 - Information Technology Totals	\$2,868.00
Depa	artment 11 - Treasurer	
Taxe		
41150	Forest Crop Taxes	15,000.00
41800	Interest on Taxes	290,000.00
	Taxes Totals	\$305,000.00
Inter	rgovernmental Revenues	
43660	St Aid-PILT	20,615.00
	Intergovernmental Revenues Totals	\$20,615.00
Publi	lic Charges for Services	
46120	Treasurer's Revenue & Penalties	4,500.00
	Public Charges for Services Totals	\$4,500.00
Misc	rellaneous Revenues	
48111	Interest on Treasurer's Checking and Investments	40,150.00
	Miscellaneous Revenues Totals	\$40,150.00



Account	Account Description	2018 Adopted Budget
	01 - General Fund	Daaget
REVENU		
Depa	rtment 11 - Treasurer	
	r Financing Sources	
49211	Transfer in fr Workforce Expenditures Fund	3,371.00
	Other Financing Sources Totals	\$3,371.00
	Department 11 - Treasurer Totals	\$373,636.00
	rtment 12 - Maintenance c Charges for Services	
46170	Utility Refund-Towers	1,172.00
	Public Charges for Services Totals	\$1,172.00
Other	r Financing Sources	, ,
49211	Transfer in fr Workforce Expenditures Fund	4,296.00
	Other Financing Sources Totals	\$4,296.00
	Department 12 - Maintenance Totals	\$5,468.00
	rtment 13 - Register of Deeds	
Taxes		EE 000 00
41230	Real Estate Transfer Fees	55,000.00
DLI:	Taxes Totals	\$55,000.00
46130	c Charges for Services Register of Deeds Revenue	119,000.00
10130	Public Charges for Services Totals	\$119,000.00
Othe	r Financing Sources	ф11 <i>9,</i> 000.00
49211	Transfer in fr Workforce Expenditures Fund	1,018.00
	Other Financing Sources Totals	\$1,018.00
	Department 13 - Register of Deeds Totals	\$175,018.00
	rtment 14 - Surveyor/Land Records governmental Revenues	
43512	St Aid-Land Management Grants	1,000.00
	Intergovernmental Revenues Totals	\$1,000.00
Public	c Charges for Services	Ψ1,000.00
46131	Land Records Revenue	16,000.00
	Public Charges for Services Totals	\$16,000.00
Interg	governmental Charges for Services	
47463	Intergovernmental Revenue-Local Departments	14,000.00
	Intergovernmental Charges for Services Totals	\$14,000.00
	r Financing Sources	
49211	Transfer in fr Workforce Expenditures Fund	5,832.00



A =======t	Account Description	2018 Adopted
Account Fund 10:	Account Description 1 - General Fund	Budget
REVENU		
Depar	tment 14 - Surveyor/Land Records	
Other	Financing Sources	
	Other Financing Sources Totals	\$5,832.00
	Department 14 - Surveyor/Land Records Totals	\$36,832.00
	tment 15 - Zoning	
44401	ses and Permits Zoning Fees	170,000.00
	Licenses and Permits Totals	\$170,000.00
Other	Financing Sources	\$170,000.00
49211	Transfer in fr Workforce Expenditures Fund	3,098.00
	Other Financing Sources Totals	\$3,098.00
	Department 15 - Zoning Totals	\$173,098.00
	tment 16 - Sheriff/Jail	
_	overnmental Revenues	2 000 00
43521	St Aid-Law Enforcement-Sheriff	3,000.00
43523	St Aid-Law Enforcement-Jail	20,000.00
43524	St Aid-Forestry/Rec Officer	40,000.00
43528	St Aid-Co/Tribal Law Enforcement	40,000.00
43603	St Aid-Soc Sec Reporting	1,600.00
	Intergovernmental Revenues Totals	\$104,600.00
	Charges for Services	. === ==
46210	Warrant Fees Collected by Jail	1,700.00
46211	Sheriff Fees	14,000.00
46212	Sheriff's Auction	5,000.00
46215	Report and Copy Fees	500.00
46217	Board of Prisoners/Huber	4,500.00
46221	Jail Fees	5,000.00
46242	Jail Revenue-Monitors	5,000.00
	Public Charges for Services Totals	\$35,700.00
	llaneous Revenues	
48511	Contributions for K-9 Program	2,500.00
48611	Revenue-Jail Phones	10,000.00
	Miscellaneous Revenues Totals	\$12,500.00



		2010 Adamba J
Account	Account Description	2018 Adopted Budget
	- General Fund	
REVENUE		
	nent 16 - Sheriff/Jail	
	Transfer in the West force Even districts Even d	44 500 00
49211	Transfer in fr Workforce Expenditures Fund	44,509.00
	Other Financing Sources Totals	\$44,509.00
	Department 16 - Sheriff/Jail Totals	\$197,309.00
	nent 17 - Emergency Management vernmental Revenues	
43527	St Aid-EPCRA	5,138.00
43529	St Aid-Emergency Management	30,472.00
	Intergovernmental Revenues Totals	\$35,610.00
	Department 17 - Emergency Management Totals	\$35,610.00
	nent 20 - Forestry	
	vernmental Revenues	
43586	St Aid-Conservation Aid Prgm	12,372.00
	Intergovernmental Revenues Totals	\$12,372.00
	Charges for Services	
46811	County Forest Stumpage Sales	725,501.00
46811-001	10% Payment to Towns	103,643.00
46811-002	20% Severance to State	207,286.00
46812	County Forest	1,000.00
	Public Charges for Services Totals	\$1,037,430.00
Other F.	inancing Sources	
49211	Transfer in fr Workforce Expenditures Fund	4,215.00
	Other Financing Sources Totals	\$4,215.00
	Department 20 - Forestry Totals	\$1,054,017.00
	nent 21 - Airport	
	Charges for Services	100 000 00
46345	Airport Fuel Sales Revenue	180,000.00
46347	Airport Lease Revenue	23,000.00
8.85 H	Public Charges for Services Totals	\$203,000.00
Miscella 48214	nneous Revenues Airport Property Lease Rev-DNR	1,866.00
		•
48526	Contributions	15,000.00
	Miscellaneous Revenues Totals	\$16,866.00 \$219,866.00
	Department 21 - Airport Totals	\$219,866.00



		2018 Adopted
Account	Account Description	Budget
Fund 101	1 - General Fund	
REVENUE		
	tment 24 - Veteran's Services	
	overnmental Revenues	0.500.60
43562	St Aid-Veterans Service Officer	8,500.00
	Intergovernmental Revenues Totals	\$8,500.00
	Financing Sources	4 0=- 00
49211	Transfer in fr Workforce Expenditures Fund	1,856.00
	Other Financing Sources Totals	\$1,856.00
	Department 24 - Veteran's Services Totals	\$10,356.00
	ment 26 - Parks	
	Charges for Services	F 000 CC
46720	Park Fees	5,000.00
46751	Gandy Dancer Trail Fees	1,500.00
	Public Charges for Services Totals	\$6,500.00
	Financing Sources	
49211	Transfer in fr Workforce Expenditures Fund	1,338.00
	Other Financing Sources Totals	\$1,338.00
	Department 26 - Parks Totals	\$7,838.00
	tment 27 - Extension	
_	overnmental Revenues	_
43576	St Aid-UW Ext Mail Allocation	2,788.00
	Intergovernmental Revenues Totals	\$2,788.00
	Charges for Services	
46771	UW Extension Revenue	6,000.00
	Public Charges for Services Totals	\$6,000.00
	laneous Revenues	
48506	Contributions	4,800.00
	Miscellaneous Revenues Totals	\$4,800.00
	Department 27 - Extension Totals	\$13,588.00
	tment 28 - Land Conservation overnmental Revenues	
43580	St Aid-Land Conservation	8,500.00
43580-001	St Aid-SWRM Reimbursements	103,748.00
	Intergovernmental Revenues Totals	\$112,248.00
Public	Charges for Services	Ψ112,2 10.00
46822	Land Conservation Revenue	20,000.00
	Public Charges for Services Totals	\$20,000.00
		1 ,



		2010 Adams
Account	Account Description	2018 Adopted Budget
Fund 101	- General Fund	
REVENUE		
	ment 28 - Land Conservation	
<i>Other F</i> 49211	Financing Sources Transfer in fr Workforce Expenditures Fund	3,563.00
79211	· -	\$3,563.00
	Other Financing Sources Totals	\$135,811.00
Donarts	Department 28 - Land Conservation Totals ment 30 - Corporation Counsel	\$155,611.00
	Financing Sources	
49211	Transfer in fr Workforce Expenditures Fund	509.00
	Other Financing Sources Totals	\$509.00
	Department 30 - Corporation Counsel Totals	\$509.00
	ment 32 - Recycling Center	
	overnmental Revenues	a
43544	St Aid-Recycling	87,578.00
	Intergovernmental Revenues Totals	\$87,578.00
	Department 32 - Recycling Center Totals	\$87,578.00 \$10,344,824.00
EXPENSE		φ10,5 77 ,62 7 .00
	ment 01 - County Board	
	Account 51110 - County Board	
	al Services	
50111	Salaries- Permanent Regular	7,500.00
50141	Per Diem	65,000.00
50151	Social Security	6,235.00
50152	Retirement (Employer's Share)	100.00
50195	Non-Co Board Per Diem/Mileage	9,000.00
	Personal Services Totals	\$87,835.00
Contrac	ctual Services	
50258	Website Management	21,500.00
50297	Special Project	8,200.00
	Contractual Services Totals	\$29,700.00
	es and Expense	
50311	Postage	100.00
50314-002	Sm Items of Equipment-IT Purchases	1,305.00
50327	Public Notices/Advertising	5,000.00
50328	Dues, Publications, Registrations	9,000.00
50335	Meals	300.00



		2018 Adopted
Account	Account Description	Budget
Fund 10	01 - General Fund	
EXPENS	SE SE	
	artment 01 - County Board	
	ate Account 51110 - County Board	
	olies and Expense	
50336	Lodging	5,000.00
50337	Mileage	13,000.00
50338	Transportation Program	19,000.00
50399	Miscellaneous Expenses	492.00
	Supplies and Expense Totals	\$53,197.00
Capit	tal Outlay	
50813	Deprec Capital Equip (> \$5000)	25,000.00
	Capital Outlay Totals	\$25,000.00
	State Account 51110 - County Board Totals	\$195,732.00
	ate Account 51311 - Special Legal Council	
	tractual Services	10.000.00
50212	Legal Fees	10,000.00
	Contractual Services Totals	\$10,000.00
	State Account 51311 - Special Legal Council Totals	\$10,000.00
	ate Account 51510 - Indirect Cost Study	
50291	Other Contractual Services	4,000.00
	Contractual Services Totals	\$4,000.00
	State Account 51510 - Indirect Cost Study Totals	\$4,000.00
Sta	ate Account 51510 - Indirect Cost Study Totals ate Account 51511 - Special Acctg/ Independent Audit	+ -,
	tractual Services	
50213	Accounting and Auditing	30,000.00
	Contractual Services Totals	\$30,000.00
S	tate Account 51511 - Special Acctg/ Independent	\$30,000.00
	Audit Totals	
	ate Account 51912 - Land Sale and Tax Deed Expense	
	nlies and Expense	1 000 00
50399	Miscellaneous Expenses	1,000.00
	Supplies and Expense Totals	\$1,000.00
	State Account 51912 - Land Sale and Tax Deed	\$1,000.00
C+-	Expense Totals ate Account 51930 - Property & Liability Insurance	
	d Charges	
50513	Public Liability	91,000.00



		2018 Adopted
Account	Account Description	Budget
Fund 101	- General Fund	
EXPENSE		
Departr	ment 01 - County Board	
State Fixed C	Account 51930 - Property & Liability Insurance harges	
50517	Property Insurance	18,000.00
50518	Workers Comp Insurance	80,000.00
50520	Deductible Paid Losses	10,000.00
	Fixed Charges Totals	\$199,000.00
	State Account 51930 - Property & Liability Insurance Totals	\$199,000.00
	Account 52200 - Fire Suppression Contributions, Indemnities	
50735	Cost Share	1,000.00
	Grants, Contributions, Indemnities Totals	\$1,000.00
	State Account 52200 - Fire Suppression Totals	\$1,000.00
	Account 52711 - Restorative Justice Program	
,	Contributions, Indemnities	20.000.00
50792	Contribution	20,000.00
	Grants, Contributions, Indemnities Totals	\$20,000.00
State	e Account 52711 - Restorative Justice Program Totals	\$20,000.00
	Account 53681 - Cleansweep/HHW s and Expense	
50399	Miscellaneous Expenses	8,358.00
	Supplies and Expense Totals	\$8,358.00
	State Account 53681 - Cleansweep/HHW Totals	\$8,358.00
State	Account 54601 - Senior Citizens Programs	
	Contributions, Indemnities	
50792	Contribution	14,250.00
	Grants, Contributions, Indemnities Totals	\$14,250.00
S	State Account 54601 - Senior Citizens Programs Totals	\$14,250.00
	Account 54900 - Criminal Justice Program <i>Contributions, Indemnities</i>	
50792	Contribution	5,000.00
	Grants, Contributions, Indemnities Totals	\$5,000.00



A		2018 Adopted
Account Account Fund 101 - G	ccount Description	Budget
EXPENSE	eneral rullu	
	it 01 - County Board	
	e Account 54900 - Criminal Justice Program	\$5,000.00
5.00	Totals	
	count 55110 - Library	
*	ntributions, Indemnities	27.046.00
	early Contribution-No Waters	27,846.00
	early Contribution-Grantsburg	63,632.00
50792-003 Ye	early Contribution-Webster	64,849.00
50792-004 Ye	early Contribution-Municipal	72,276.00
	Grants, Contributions, Indemnities Totals	\$228,603.00
	State Account 55110 - Library Totals	\$228,603.00
	count 55460 - Fairs & ExhibitsGrantsburg	
	ntributions, Indemnities	2 222 25
50792 C	ontribution	3,000.00
	Grants, Contributions, Indemnities Totals	\$3,000.00
State Ac	count 55460 - Fairs & ExhibitsGrantsburg Totals	\$3,000.00
	count 55461 - Fairs & ExhibitsWebster ntributions, Indemnities	
50792 C	ontribution	3,000.00
	Grants, Contributions, Indemnities Totals	\$3,000.00
State	Account 55461 - Fairs & ExhibitsWebster Totals	\$3,000.00
	count 56310 - Regional Planning Commission ntributions, Indemnities	
	ontribution	25,454.00
	Grants, Contributions, Indemnities Totals	\$25,454.00
	State Account 56310 - Regional Planning Commission Totals	\$25,454.00
State Acc Fixed Char	count 56906 - Shoreland Restoration*	
	rogram Tax Credit	37,000.00
	Fixed Charges Totals	\$37,000.00
State Ac	count 56906 - Shoreland Restoration* Totals	\$37,000.00
	count 59224 - Trsfr to Spec Rev-Developmental	
	nd Expense	
	liscellaneous Expenses	19,000.00



Account	Account Description	2018 Adopted Budget
Account Fund 101	- General Fund	buuget
EXPENSE		
	ment 01 - County Board	
	Account 59224 - Trsfr to Spec Rev-Developmental sand Expense	
	Supplies and Expense Totals	\$19,000.00
	State Account 59224 - Trsfr to Spec Rev- Developmental Totals	\$19,000.00
	Account 59241 - Trsfr to Capital Equipment Fund as and Expense	
50399	Miscellaneous Expenses	20,000.00
	Supplies and Expense Totals	\$20,000.00
St	rate Account 59241 - Trsfr to Capital Equipment Fund Totals	\$20,000.00
	Department 01 - County Board Totals	\$824,397.00
	ment 02 - Courts	
	Account 51210 - Courts	
50111	Salaries- Permanent Regular	209,633.00
50114	Salaries-Temporary	3,001.00
50151	Social Security	16,359.00
50152	Retirement (Employer's Share)	14,047.00
50154	Hospital and Health Insurance	45,593.00
50155	Life Insurance	170.00
50157	Section 125 Administration Fee	120.00
50159	Other Employer Compensation	3,798.00
50161	Employer Contribution to Deferred Comp	1,200.00
50197	Jury Expenses	14,000.00
50197-001	Jury Expenses-Meals	500.00
	Personal Services Totals	\$308,421.00
Contrac	ctual Services	
50201	Transcript Fees	800.00
50216	Interpreter Fees	1,000.00
50217	Court Commissioners Fees	3,700.00
50218	Guardian Ad Litem Attorney Fees	25,000.00
50219	Attorney Fees	10,000.00



A 1	Assemb Passibles	2018 Adopted
Account 101	Account Description - General Fund	Budget
EXPENSE		
	ment 02 - Courts	
•	Account 51210 - Courts	
	ctual Services	
50225	Telephone	2,000.00
50271	Examining Fees	2,000.00
50291	Other Contractual Services	200.00
	Contractual Services Totals	\$44,700.00
	es and Expense	
50311	Postage	6,000.00
50315	Copier Expenses	500.00
50315-002		1,000.00
50318	Office Supplies	4,000.00
50328	Dues, Publications, Registrations	350.00
50335	Meals	250.00
50336	Lodging	1,000.00
50337	Mileage	1,500.00
50399	Miscellaneous Expenses	200.00
	Supplies and Expense Totals	\$14,800.00
	State Account 51210 - Courts Totals	\$367,921.00
	Account 51250 - Law Library	
Capital 50816	Voutlay Westlaw Books	4,600.00
20010		•
	Capital Outlay Totals	\$4,600.00 \$4,600.00
	State Account 51250 - Law Library Totals Department 02 - Courts Totals	\$4,600.00
Depart	ment 03 - Register in Probate	45, 2,522100
	Account 51230 - Register in Probate	
	al Services	
50111	Salaries- Permanent Regular	44,044.00
50151	Social Security	3,416.00
50152	Retirement (Employer's Share)	2,951.00
50154	Hospital and Health Insurance	17,669.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00



Account 10	Account Description	Rudget
FUHCE SEEZ	1 - General Fund	Budget
EXPENSI		
	tment 03 - Register in Probate	
	te Account 51230 - Register in Probate	
	nal Services	
50159	Other Employer Compensation	1,101.00
50161	Employer Contribution to Deferred Comp	600.00
50197	Jury Expenses	1,000.00
	Personal Services Totals	\$70,839.00
	actual Services	F0.00
50201	Transcript Fees	50.00
50202	Paper Service Fees	150.00
50217	Court Commissioners Fees	100.00
50218	Guardian Ad Litem Attorney Fees	30,000.00
50219	Attorney Fees	4,000.00
50225	Telephone	450.00
50271	Examining Fees	3,000.00
50291	Other Contractual Services	150.00
	Contractual Services Totals	\$37,900.00
	lies and Expense	
50311	Postage	1,600.00
50315	Copier Expenses	400.00
50315-002	2 Copier/Riso Paper	300.00
50318	Office Supplies	400.00
50328	Dues, Publications, Registrations	400.00
50335	Meals	200.00
50336	Lodging	700.00
50337	Mileage	400.00
50338	Transportation Program	300.00
	Supplies and Expense Totals	\$4,700.00
	State Account 51230 - Register in Probate Totals	\$113,439.00
	Department 03 - Register in Probate Totals	\$113,439.00
Depar	tment 04 - Family Court Commissioner	
Stat	te Account 51240 - Family Court Commissioner	
	nal Services	22.072.00
50111	Salaries- Permanent Regular	22,872.00



A	Assembly Description	2018 Adopted
Account 101	Account Description - General Fund	Budget
EXPENSE		
	ment 04 - Family Court Commissioner	
	e Account 51240 - Family Court Commissioner	
	al Services	
50151	Social Security	2,134.00
	Personal Services Totals	\$25,006.00
Contrac	ctual Services	
50201	Transcript Fees	22.00
	Contractual Services Totals	\$22.00
Supplie	es and Expense	
50399	Miscellaneous Expenses	5,000.00
	Supplies and Expense Totals	\$5,000.00
Sta	ate Account 51240 - Family Court Commissioner	\$30,028.00
_	Totals _	\$30,028.00
	epartment 04 - Family Court Commissioner Totals	φ30,020.00
	ment 05 - Medical Examiner e Account 51270 - Medical Examiner	
	ral Services	
50111	Salaries- Permanent Regular	9,260.00
50143	Investigation/Cremation Expense	10,000.00
50145	On Call Pay	21,901.00
50151	Social Security	3,149.00
	Personal Services Totals	\$44,310.00
Contrac	ctual Services	+ - 1/020.00
50225	Telephone	700.00
50272	Autopsy Fees	29,000.00
50283	Autopsy Transportation	6,000.00
50291	Other Contractual Services	60.00
30271	Contractual Services Totals	\$35,760.00
Supplie	es and Expense	ψ35,7 00.00
50311	Postage	30.00
50318	Office Supplies	800.00
50318-001	• •	500.00
50328	Dues, Publications, Registrations	100.00
50336	Lodging	500.00
טככטכ	Louging	500.00



		2010 Adveted
Account	Account Description	2018 Adopted Budget
	- General Fund	
EXPENSE		
	nent 05 - Medical Examiner	
	Account 51270 - Medical Examiner	
50337	s and Expense Mileage	3,000.00
50337	-	200.00
50336	Transportation Program Public Recruitment-Advertising	50.00
50393	Public Recruitment-Physical/Drug	75.00
50394	Public Recruitment-Background	25.00
	Supplies and Expense Totals	\$5,280.00
	State Account 51270 - Medical Examiner Totals	\$85,350.00 \$85,350.00
D	Department 05 - Medical Examiner Totals	\$05,550.00
	nent 06 - District Attorney Account 51310 - District Attorney	
	Account 51310 - District Attorney	
50111	Salaries- Permanent Regular	114,693.00
50151	Social Security	8,844.00
50152	Retirement (Employer's Share)	7,685.00
50154	Hospital and Health Insurance	42,318.00
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	72.00
50159	Other Employer Compensation	2,867.00
50161	Employer Contribution to Deferred Comp	900.00
50196	Witness Fees	5,000.00
20130	_	·
Contrac	Personal Services Totals tual Services	\$182,481.00
50201	Transcript Fees	1,500.00
50202	Paper Service Fees	4,000.00
50202	Telephone	800.00
30223	Contractual Services Totals	\$6,300.00
Supplie	s and Expense	φυ,300.00
50311	Postage	2,250.00
50314	Sm Items of Equipment-Office	950.00
50314-001	Sm Items of Equipment-Furniture	300.00
50314-002	Sm Items of Equipment-IT Purchases	400.00
55521 002	Table of Equipment 1. I distribute	100.00



Account Fund 101	Account Description	2018 Adopted
Fund 101		Budget
EVEENICE	- General Fund	
EXPENSE	ment 06 - District Attorney	
	Account 51310 - District Attorney	
	es and Expense	
50315	Copier Expenses	1,700.00
50315-002	Copier/Riso Paper	800.00
50318	Office Supplies	4,500.00
50318-001	Office Supplies-IT Purchases	150.00
50328	Dues, Publications, Registrations	1,200.00
50399	Miscellaneous Expenses	200.00
	Supplies and Expense Totals	\$12,450.00
	State Account 51310 - District Attorney Totals	\$201,231.00
	Account 51312 - Victim Witness Program	
	al Services	44.044.00
50111	Salaries- Permanent Regular	44,044.00
50151	Social Security	3,393.00
50152	Retirement (Employer's Share)	2,952.00
50154	Hospital and Health Insurance	17,669.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00
50159	Other Employer Compensation	1,101.00
50161	Employer Contribution to Deferred Comp	300.00
	Personal Services Totals	\$69,517.00
	Association and Assistance	450.00
50213	Accounting and Auditing	450.00
50225	Telephone	600.00
Cupali	Contractual Services Totals	\$1,050.00
50311	es and Expense Postage	1,000.00
50314	Sm Items of Equipment-Office	150.00
50314		500.00
50318	Office Supplies	150.00
	Dues, Publications, Registrations	
50335	Meals	100.00
50336	Lodging	225.00
50337	Mileage	500.00



		2018 Adopted
Account 101	Account Description - General Fund	Budget
EXPENSE	- General Fund	
	nent 06 - District Attorney	
	Account 51312 - Victim Witness Program	
	s and Expense	
	Supplies and Expense Totals	\$2,625.00
	State Account 51312 - Victim Witness Program	\$73,192.00
	Totals	¢274 422 00
	Department 06 - District Attorney Totals	\$274,423.00
	nent 07 - Child Support	
	Account 54530 - Child Support Program	
50111	Salaries- Permanent Regular	156,165.00
50151	Social Security	12,051.00
50152	Retirement (Employer's Share)	10,464.00
50154	Hospital and Health Insurance	56,496.08
50155	Life Insurance	119.00
50157	Section 125 Administration Fee	84.00
50159	Other Employer Compensation	3,904.00
50161	Employer Contribution to Deferred Comp	1,350.00
	Personal Services Totals	\$240,633.08
Contrac	tual Services	42.0,000.00
50202	Paper Service Fees	1,800.00
50213	Accounting and Auditing	1,200.00
50225	Telephone	1,300.00
50257	Genetic Testing	1,500.00
50291	Other Contractual Services	24,700.00
50295	Vehicle Lease/Rental	160.00
	Contractual Services Totals	\$30,660.00
Supplies	s and Expense	, ,
50311	Postage	3,000.00
50314	Sm Items of Equipment-Office	200.00
50314-001	Sm Items of Equipment-Furniture	400.00
50315	Copier Expenses	450.00
50315-002	Copier/Riso Paper	400.00
50318	Office Supplies	1,200.00



		2018 Adopted
Account	Account Description	Budget
	L - General Fund	
EXPENSE		
	ment 07 - Child Support e Account 54530 - Child Support Program	
	es and Expense	
50321	Birth Certificate Filing Fees	100.00
50328	Dues, Publications, Registrations	1,100.00
50335	Meals	700.00
50336	Lodging	1,200.00
50337	Mileage	3,500.00
50399	Miscellaneous Expenses	300.00
	Supplies and Expense Totals	\$12,550.00
Capita	l Outlay	Ţ /
	Capital Equipment-IT Purchases	1,000.00
	Capital Outlay Totals	\$1,000.00
Sta	te Account 54530 - Child Support Program Totals	\$284,843.08
	Department 07 - Child Support Totals	\$284,843.08
	ment 08 - County Clerk	
	e Account 51420 - County Clerk	
50111	Salaries- Permanent Regular	127,554.00
50151	Social Security	9,804.00
50152	Retirement (Employer's Share)	8,547.00
50154	Hospital and Health Insurance	42,318.00
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	72.00
50159	Other Employer Compensation	1,746.00
50161	Employer Contribution to Deferred Comp	600.00
	Personal Services Totals	\$190,743.00
Contra	ctual Services	•
50225	Telephone	800.00
50248	Repair & Maintenance Svc	250.00
50273	Codification*	4,000.00
50291	Other Contractual Services	970.00
	Contractual Services Totals	\$6,020.00



		2018 Adopted
Account	Account Description	Budget
	- General Fund	
EXPENSE Departs	ment 08 - County Clerk	
	Account 51420 - County Clerk	
	es and Expense	
50309	UPS	100.00
50311	Postage	400.00
50311-002	Passport Postage	1,000.00
50314	Sm Items of Equipment-Office	250.00
50314-001	Sm Items of Equipment-Furniture	250.00
50314-002	Sm Items of Equipment-IT Purchases	250.00
50315	Copier Expenses	1,050.00
50315-001	Copier Expense-Risograph	3,500.00
50315-002	Copier/Riso Paper	200.00
50315-003	Color Copier Expense	400.00
50318	Office Supplies	2,000.00
50327	Public Notices/Advertising	100.00
50328	Dues, Publications, Registrations	500.00
50335	Meals	100.00
50336	Lodging	1,000.00
50337	Mileage	500.00
50338	Transportation Program	200.00
50351	Fuel	50.00
	Supplies and Expense Totals	\$11,850.00
Capital		
50811-002	Capital Equipment-IT Purchases	1,800.00
	Capital Outlay Totals	\$1,800.00
C : ·	State Account 51420 - County Clerk Totals	\$210,413.00
	Account 51440 - Elections al Services	
50114	Salaries-Temporary	4,000.00
50151	Social Security	307.00
50195	Non-Co Board Per Diem/Mileage	400.00
	Personal Services Totals	\$4,707.00
Contra	ctual Services	
50291	Other Contractual Services	30,000.00



Account	Account Description	2018 Adopted Budget
Account 101	1 - General Fund	buuget
EXPENSE		
	tment 08 - County Clerk	
	e Account 51440 - Elections	
Contra	actual Services	
	Contractual Services Totals	\$30,000.00
	es and Expense	225.00
50311	Postage	225.00
50315	Copier Expenses	300.00
50327	Public Notices/Advertising	4,000.00
50328	Dues, Publications, Registrations	100.00
50335	Meals	50.00
50336	Lodging	100.00
50399	Miscellaneous Expenses	200.00
	Supplies and Expense Totals	\$4,975.00
	State Account 51440 - Elections Totals	\$39,682.00
	e Account 51550 - Postage and Meter Expense	
50318	es and Expense Office Supplies	550.00
50316	• •	
50357	Mileage	1,000.00
3033/	Maintenance Agreement	3,328.00
<u></u>	Supplies and Expense Totals	\$4,878.00 \$4,878.00
Sta	ate Account 51550 - Postage and Meter Expense Totals	φ 1,070.00
	Department 08 - County Clerk Totals	\$254,973.00
Depart	ment 09 - Administration/Human Resources	
	e Account 51430 - Administration/Human Resource	s
	Salarias Deurseant Beauteu	246 416 00
50111	Salaries- Permanent Regular	346,416.00
50151	Social Security	26,649.00
50152	Retirement (Employer's Share)	23,211.00
50154	Hospital and Health Insurance	76,901.00
50155	Life Insurance	170.00
50157	Section 125 Administration Fee	120.00
50159	Other Employer Compensation	8,660.00
20129		



EXPENSE	- General Fund	Budget
EXPENSE	SOLICIAL I WIIM	
	ment 09 - Administration/Human Resources	
	Account 51430 - Administration/Human Resources	5
Person	al Services	
Cumpli	Personal Services Totals	\$484,047.00
50311	es and Expense Postage	550.00
50312	Office Stationery and Forms	400.00
50314	Sm Items of Equipment-Office	300.00
50314-001	Sm Items of Equipment-Furniture	1,200.00
50315	Copier Expenses	5,000.00
50315		700.00
50318	Office Supplies	1,000.00
50318-001	Office Supplies-IT Purchases	2,000.00
50322	Tuition	2,800.00
50328	Dues, Publications, Registrations	2,500.00
50335	Meals	150.00
50336	Lodging	2,000.00
50337	Mileage	2,500.00
50338	Transportation Program	150.00
50392	Public Recruitment-Advertising	1,000.00
30372	Supplies and Expense Totals	\$22,250.00
Capital	Outlay	φ ∠∠,∠ 30.00
,	Capital Equipment-IT Purchases	3,600.00
	Capital Outlay Totals	\$3,600.00
	State Account 51430 - Administration/Human Resources Totals	\$509,897.00
Dep	artment 09 - Administration/Human Resources Totals	\$509,897.00
	ment 10 - Information Technology	
	Account 51451 - Information Technology al Services	
50111	Salaries- Permanent Regular	114,732.00
50151	Social Security	8,847.00
50152	Retirement (Employer's Share)	7,688.00
		•



		2010 Adopted
Account	Account Description	2018 Adopted Budget
Fund 101	- General Fund	
EXPENSE		
	nent 10 - Information Technology	
	Account 51451 - Information Technology al Services	
50154	Hospital and Health Insurance	35,338.00
50155	Life Insurance	68.00
50157	Section 125 Administration Fee	48.00
50159	Other Employer Compensation	2,868.00
50161	Employer Contribution to Deferred Comp	900.00
	Personal Services Totals	\$170,489.00
	tual Services	
50225	Telephone	6,120.00
50227	Cell Phone	480.00
50291	Other Contractual Services	4,000.00
	Contractual Services Totals	\$10,600.00
	s and Expense	F0 00
50311	Postage	50.00
	Sm Items of Equipment-IT Purchases	400.00
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
50337	Mileage	100.00
50357	Maintenance Agreement	65,852.00
	Supplies and Expense Totals	\$71,907.00
Capital	,	12.027.00
50811-002	Capital Equipment-IT Purchases	13,927.00
50813-002	Depreciable Capital Equipment-IT Purchases	95,600.00
	Capital Outlay Totals	\$109,527.00
	State Account 51451 - Information Technology Totals	\$362,523.00
	Department 10 - Information Technology Totals	\$362,523.00



		2018 Adopted
Account	Account Description	Budget
	- General Fund	
EXPENSE		
	ment 11 - Treasurer	
	Account 51520 - County Treasurer	
50111	Salaries- Permanent Regular	134,505.00
50112	Salaries-Permanent Overtime	351.00
50151	Social Security	10,363.00
50152	Retirement (Employer's Share)	9,036.00
50154	Hospital and Health Insurance	42,317.93
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	72.00
50159	Other Employer Compensation	3,371.00
50161	Employer Contribution to Deferred Comp	600.00
	Personal Services Totals	\$200,717.93
Contrac	ctual Services	
50225	Telephone	700.00
50291	Other Contractual Services	1,502.00
	Contractual Services Totals	\$2,202.00
	s and Expense	0.000.00
50311	Postage	9,000.00
50314	Sm Items of Equipment-Office	581.00
50315	Copier Expenses	800.00
50315-002	Copier/Riso Paper	400.00
50318	Office Supplies	4,100.00
50318-001	Office Supplies-IT Purchases	250.00
50327	Public Notices/Advertising	4,130.00
50328	Dues, Publications, Registrations	500.00
50335	Meals	75.00
50336	Lodging	740.00
50337	Mileage	300.00
50338	Transportation Program	300.00
	Supplies and Expense Totals	\$21,176.00
Capital 50811	Outlay Capital Equipment (\$500-\$5000)	2,670.00
20011	Capital Equipment (\$500-\$5000) Capital Outlay Totals	\$2,670.00
	Сарнаі Очнаў Тотаіѕ	\$ 2,070.00



		2019 Adopted
Account	Account Description	2018 Adopted Budget
Fund 10	01 - General Fund	
EXPENS	SE .	
Depa	rtment 11 - Treasurer	+226 765 02
	State Account 51520 - County Treasurer Totals	\$226,765.93
	Ite Account 51911 - Tax Deed Expense Silving and Expense	
50311	Postage	1,000.00
50327	Public Notices/Advertising	2,180.00
50399	Miscellaneous Expenses	3,100.00
	Supplies and Expense Totals	\$6,280.00
	State Account 51911 - Tax Deed Expense Totals	\$6,280.00
Sta	ite Account 51919 - Outlawed Taxes	
	lies and Expense	
50399	Miscellaneous Expenses	185.00
	Supplies and Expense Totals	\$185.00
	State Account 51919 - Outlawed Taxes Totals	\$185.00
	Department 11 - Treasurer Totals	\$233,230.93
	rtment 12 - Maintenance	
	ate Account 51600 - Maintenance	
50111	Salaries- Permanent Regular	163,893.00
50114	Salaries-Temporary	6,000.00
50145	On Call Pay	7,950.00
50151	Social Security	13,720.00
50152	Retirement (Employer's Share)	11,917.00
50152	Hospital and Health Insurance	43,072.00
50155	Life Insurance	136.00
50157	Section 125 Administration Fee	96.00
50157	Other Employer Compensation	4,296.00
		·
50161	Employer Contribution to Deferred Comp	1,500.00
Conti	Personal Services Totals aractual Services	\$252,580.00
50225	Telephone	700.00
50227	Cell Phone	10.00
50235	Snow Removal	4,000.00
50245	Grounds & Grounds Improvements	5,200.00
50248	•	•
50248	Repair & Maintenance Svc	6,000.00



		2018 Adopted
Account	Account Description	Budget
	1 - General Fund	
EXPENSI		
	tment 12 - Maintenance te Account 51600 - Maintenance	
	actual Services	
50291	Other Contractual Services	8,892.00
50292	Trash Removal	5,600.00
	Contractual Services Totals	\$30,402.00
Suppli	ies and Expense	
50311	Postage	100.00
50314	Sm Items of Equipment-Office	100.00
50315	Copier Expenses	100.00
50318	Office Supplies	100.00
50328	Dues, Publications, Registrations	50.00
50344	Janitorial Supplies	19,000.00
50351	Fuel	300.00
50357	Maintenance Agreement	60,333.00
50359	Other Repair & Maint Supplies	11,000.00
50392	Public Recruitment-Advertising	230.00
50393	Public Recruitment-Physical/Drug	870.00
50394	Public Recruitment-Background	14.00
	Supplies and Expense Totals	\$92,197.00
	al Outlay	
50811	Capital Equipment (\$500-\$5000)	750.00
50813	Deprec Capital Equip (> \$5000)	20,000.00
50821	Capital Improvements	17,895.00
	Capital Outlay Totals	\$38,645.00
	State Account 51600 - Maintenance Totals	\$413,824.00
	te Account 51602 - Government Center Utilities actual Services	
50221	Heating Fuel	12,500.00
50222	Electricity	69,800.00
	Contractual Services Totals	\$82,300.00



Fund 101 - General EXPENSE Department 12 - State Account Supplies and Expe 50350 Generator State Account Personal Services 50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital at 50155 Life Insuration 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Expe 50311 Postage 50311 Postage 50315 Copier Ex 50315 Copier Ex 50315 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage			2018 Adopted
Department 12 - State Account Supplies and Experiments State Account State Account Department 13 - State Account Personal Services 50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital at 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Experiment 50311 Postage 50311 Postage 50315 Copier Ex 50315 Copier Ex 50316 Unes, Pu 50336 Lodging 50337 Mileage			Budget
Department 12			
State Account Supplies and Expe 50350 Generato State Account Department 13: State Account Personal Services 50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital a 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Expe 50311 Postage 50311 Postage 50315 Copier Ex 50315 Copier Ex 50316 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage			
State Account State Account Department 13 State Account Personal Services 50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital a 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Expe 50311 Postage 50311 Postage 50315 Copier Ex 50315 Copier Ex 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	Department 12 - Maintenance	mont Contor Utilities	
State Account	State Account 51602 - Govern Supplies and Expense	ment center utilities	
Department 13			400.00
Department 13	Sui	oplies and Expense Totals	\$400.00
Department 13	State Account 51602 - Gover	· -	\$82,700.00
State Account Personal Services 50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital at 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Experior 50311 Postage 50315 Copier Ex 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage		Totals	1.05 == : =
State Account Personal Services 50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital at 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Experior 50311 Postage 50315 Copier Ex 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	·	12 - Maintenance Totals	\$496,524.00
Personal Services 50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital at 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Experion 50311 Postage 50315 Copier Experion 50316 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	Department 13 - Register of Dec		
50111 Salaries- 50151 Social Se 50152 Retireme 50154 Hospital a 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service Telephon 50225 Telephon 50291-009 Other Co Supplies and Experience So 50311 Postage 50315 Copier Pai 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	State Account 51710 - Register	er of Deeds	
50151 Social See 50152 Retireme 50154 Hospital at 50155 Life Insur 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Experience 50311 Postage 50315 Copier Expostrate 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage		ır	98,448.00
50152 Retiremene 50154 Hospital at 50155 Life Insurance 50157 Section 1 50159 Other Em 50161 Employer Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Expension 50311 Postage 50315 Copier Expension 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	_		7,555.00
50154 Hospital at 50155 Life Insurance Section 1 50159 Other Emboyer South Sou		are)	6,597.00
50155 Life Insures 50157 Section 1 50159 Other Em 50161 Employer			24,651.00
50157 Section 1 50159 Other Em 50161 Employer	•	ice	•
50159 Other Em 50161 Employer **Contractual Service** 50225 Telephon 50291-009 Other Co **Supplies** and Expension** 50311 Postage 50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage		_	68.00
Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Expension 50311 Postage 50315 Copier Expension 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage			48.00
Contractual Service 50225 Telephon 50291-009 Other Co Supplies and Expe 50311 Postage 50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	' ' '		1,018.00
50225 Telephon 50291-009 Other Co Supplies and Expension 50311 Postage 50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	Employer Contribution to D	eferred Comp	300.00
50225 Telephon 50291-009 Other Co Supplies and Expension 50311 Postage 50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage		Personal Services Totals	\$138,685.00
Supplies and Expensions 50311 Postage 50315 Copier Expensions 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	Contractual Services		
Supplies and Exper 50311 Postage 50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	•		1,000.00
50311 Postage 50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage			8,400.00
50311 Postage 50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage		ontractual Services Totals	\$9,400.00
50315 Copier Ex 50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	Supplies and Expense		4
50315-002 Copier/Ri 50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	-		1,200.00
50318 Office Su 50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	· ·		300.00
50328 Dues, Pu 50335 Meals 50336 Lodging 50337 Mileage	' ' '		150.00
50335 Meals 50336 Lodging 50337 Mileage	Office Supplies		1,500.00
50336 Lodging 50337 Mileage	Dues, Publications, Registra	ations	500.00
50337 Mileage	50335 Meals		125.00
3	50336 Lodging		800.00
50357 Maintena	50337 Mileage		400.00
	Maintenance Agreement		14,375.00
		oplies and Expense Totals	\$19,350.00



Account	Assount Description	2018 Adopted
	Account Description	Budget
	L - General Fund	
EXPENSE		
	ment 13 - Register of Deeds	
	e Account 51710 - Register of Deeds I Outlay	
	Capital Equipment-IT Purchases	5,766.00
	Depreciable Capital Equipment-IT Purchases	2,500.00
	Capital Outlay Totals	\$8,266.00
	State Account 51710 - Register of Deeds Totals	\$175,701.00
	Department 13 - Register of Deeds Totals	\$175,701.00
Depart	ment 14 - Surveyor/Land Records	
	e Account 51530 - Assessment of Property	
50195	Non-Co Board Per Diem/Mileage	100.00
	Personal Services Totals	\$100.00
Suppli	es and Expense	4100.00
50318	Office Supplies	1,800.00
	Supplies and Expense Totals	\$1,800.00
Stat	e Account 51530 - Assessment of Property Totals	\$1,900.00
State	e Account 51720 - Surveyor	
	actual Services	
50206	Reimbursement to Other Surveyors	320.00
50208	Field Supplies	9,000.00
50239	Other Repair & Maint-Streets	500.00
	Contractual Services Totals	\$9,820.00
	State Account 51720 - Surveyor Totals	\$9,820.00
	e Account 51730 - Land Records nal Services	
50111	Salaries- Permanent Regular	233,297.00
50151	Social Security	17,963.00
50152	Retirement (Employer's Share)	15,631.00
50154	Hospital and Health Insurance	57,661.65
50155	Life Insurance	153.00
50157	Section 125 Administration Fee	108.00
50159	Other Employer Compensation	5,832.00
50161	Employer Contribution to Deferred Comp	1,500.00
	Personal Services Totals	\$332,145.65
	r distinal services rotals	Ψ332/1 13103



		2018 Adopted
Account	Account Description	Budget
	1 - General Fund	
EXPENSE		
•	tment 14 - Surveyor/Land Records	
	e Account 51730 - Land Records	
50225	Telephone	800.00
50227	Cell Phone	100.00
50248	Repair & Maintenance Svc	1,000.00
	Contractual Services Totals	\$1,900.00
Suppli	ies and Expense	Ψ1/200.00
50311	Postage	500.00
50314	Sm Items of Equipment-Office	500.00
50315	Copier Expenses	400.00
50318	Office Supplies	3,500.00
50328	Dues, Publications, Registrations	2,200.00
50335	Meals	450.00
50336	Lodging	1,400.00
50337	Mileage	700.00
50338	Transportation Program	400.00
50342	Address Assignment Supplies	800.00
50346	Clothing and Uniforms	350.00
50351	Fuel	2,500.00
50357	Maintenance Agreement	13,400.00
50359	Other Repair & Maint Supplies	400.00
30000	Supplies and Expense Totals	\$27,500.00
	State Account 51730 - Land Records Totals	\$361,545.65
	Department 14 - Surveyor/Land Records Totals	\$373,265.65
Depar	tment 15 - Zoning	
Stat	re Account 56400 - Zoning nal Services	
50111	Salaries- Permanent Regular	148,911.00
50114	Salaries-Temporary	1.00
50151	Social Security	11,461.00
50152	Retirement (Employer's Share)	9,978.00
50154	Hospital and Health Insurance	52,097.26
50155	Life Insurance	85.00



		2019 Adopted
Account	Account Description	2018 Adopted Budget
Fund 101	- General Fund	
EXPENSE		
	ment 15 - Zoning	
	Account 56400 - Zoning al Services	
50157	Section 125 Administration Fee	60.00
50157	Other Employer Compensation	3,098.00
50161	Employer Contribution to Deferred Comp	900.00
50101	Board of Adjustments/Zoning	2,500.00
JU15T	Personal Services Totals	\$229,091.26
Contrac	rersonal Services Totals ctual Services	\$223,U31.20
50208	Field Supplies	500.00
50225	Telephone	1,000.00
50227	Cell Phone	700.00
50248	Repair & Maintenance Svc	1,000.00
	Contractual Services Totals	\$3,200.00
Supplie	s and Expense	ψ 3 ,200.00
50311	Postage	2,500.00
50314	Sm Items of Equipment-Office	400.00
50314-001	Sm Items of Equipment-Furniture	300.00
50315	Copier Expenses	4,000.00
50315-002	Copier/Riso Paper	400.00
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	600.00
50337	Mileage	500.00
50338	Transportation Program	200.00
50346	Clothing and Uniforms	500.00
50351	Fuel	2,500.00
50357	Maintenance Agreement	6,000.00
30337	Supplies and Expense Totals	\$22,350.00
Capital		φ ∠ ∠,330.00
50813	Deprec Capital Equip (> \$5000)	30,000.00
	Capital Outlay Totals	\$30,000.00
		1 /



Account	Assount Description	2018 Adopted
Account Fund 101	Account Description - General Fund	Budget
EXPENSE	General I unu	
	nent 15 - Zoning	
	State Account 56400 - Zoning Totals	\$284,641.26
	Department 15 - Zoning Totals	\$284,641.26
	nent 16 - Sheriff/Jail	
	Account 52110 - Sheriff al Services	
50111	Salaries- Permanent Regular	954,141.00
50112	Salaries-Permanent Overtime	110,001.00
50151	Social Security	81,885.00
50151	Retirement (Employer's Share)	110,879.00
50152	Hospital and Health Insurance	250,161.00
50155	Life Insurance	610.00
		432.00
50157	Section 125 Administration Fee	
50159	Other Employer Compensation	24,911.00
50161	Employer Contribution to Deferred Comp	5,220.00
50199	Bailiff Fees	1,000.00
Contra	Personal Services Totals	\$1,539,240.00
50225	tual Services Telephone	3,500.00
50227	Cell Phone	5,500.00
50248	Repair & Maintenance Svc	25,000.00
50246	Other Contractual Services	3,000.00
50291		
Sunnlie	Contractual Services Totals s and Expense	\$37,000.00
50311	Postage	1,300.00
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
50317	Public Notices/Advertising	200.00
50328	Dues, Publications, Registrations	9,000.00
50335	Meals	2,000.00
50336	Lodging	5,000.00



		2018 Adopted
Account	Account Description	Budget
Fund 101	1 - General Fund	
EXPENSE		
	ment 16 - Sheriff/Jail	
	e Account 52110 - Sheriff es and Expense	
50337	Mileage	300.00
50346	Clothing and Uniforms	10,500.00
50347	Officer Supplies	11,300.00
50347-002	**	8,000.00
50348	• • • • • • • • • • • • • • • • • • • •	250.00
	Educational Supplies	
50351	Fuel	60,000.00
50357	Maintenance Agreement	18,964.00
50359	Other Repair & Maint Supplies	1,000.00
50392	Public Recruitment-Advertising	100.00
50393	Public Recruitment-Physical/Drug	500.00
50399	Miscellaneous Expenses	100.00
	Supplies and Expense Totals	\$134,514.00
	State Account 52110 - Sheriff Totals	\$1,710,754.00
	e Account 52112 - Co/Tribal Law Enforcement Svc	
Person 50111	Salarios, Pormanont Pogular	57,608.00
	Salaries- Permanent Regular	•
50151	Social Security	4,440.00
50152	Retirement (Employer's Share)	6,298.00
50154	Hospital and Health Insurance	17,669.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00
50159	Other Employer Compensation	1,440.00
50161	Employer Contribution to Deferred Comp	420.00
	Personal Services Totals	\$87,933.00
	es and Expense	
50328	Dues, Publications, Registrations	100.00
50346	Clothing and Uniforms	700.00
50351	Fuel	1,000.00
	Supplies and Expense Totals	\$1,800.00
Sta	ate Account 52112 - Co/Tribal Law Enforcement	\$89,733.00
	Svc Totals	



		2018 Adopted
Account	Account Description	Budget
	- General Fund	
EXPENSE		
	ment 16 - Sheriff/Jail	
	e Account 52113 - Forestry/Rec Law Enforcemental Services	nt
50111	Salaries- Permanent Regular	57,608.00
50114	Salaries-Temporary	15,001.00
50151	Social Security	5,588.00
50152	Retirement (Employer's Share)	6,298.00
50154	Hospital and Health Insurance	17,669.00
50155	Life Insurance	34.00
50157	Section 125 Administration Fee	24.00
50159	Other Employer Compensation	1,440.00
50161	Employer Contribution to Deferred Comp	420.00
	Personal Services Totals	\$104,082.00
Contra	ctual Services	
50227	Cell Phone	350.00
50248	Repair & Maintenance Svc	5,000.00
	Contractual Services Totals	\$5,350.00
	es and Expense	100.00
50314	Sm Items of Equipment-Office	100.00
50318	Office Supplies	50.00
50328	Dues, Publications, Registrations	200.00
50335	Meals	100.00
50336	Lodging	200.00
50346	Clothing and Uniforms	900.00
50347	Officer Supplies	1,000.00
50351	Fuel	4,000.00
50359	Other Repair & Maint Supplies	1,000.00
50393	Public Recruitment-Physical/Drug	300.00
50399	Miscellaneous Expenses	200.00
	Supplies and Expense Totals	\$8,050.00
	(Outlay	
50811	Capital Equipment (\$500-\$5000)	1,000.00
	Capital Outlay Totals	\$1,000.00



		2018 Adopted
Account	Account Description	Budget
	1 - General Fund	
EXPENS	E tment 16 - Sheriff/Jail	
Dehai	State Account 52113 - Forestry/Rec Law	\$118,482.00
	Enforcement Totals	
	te Account 52115 - K-9 Officer*	
Perso. 50112	nal Services Salaries-Permanent Overtime	4,250.00
50112	Social Security	326.00
50151	·	465.02
50152	Retirement (Employer's Share) ———————————————————————————————————	
Sunni	Personal Services Totals lies and Expense	\$5,041.02
50347	Officer Supplies	1,600.00
	Supplies and Expense Totals	\$1,600.00
	State Account 52115 - K-9 Officer* Totals	\$6,641.02
Sta	te Account 52120 - Capital Expense-Sheriff	
Capita	al Outlay	
50811	Capital Equipment (\$500-\$5000)	29,965.00
50811-002	2 Capital Equipment-IT Purchases	11,200.00
50813	Deprec Capital Equip (> \$5000)	116,025.00
	Capital Outlay Totals	\$157,190.00
Sta	te Account 52120 - Capital Expense-Sheriff Totals	\$157,190.00
	te Account 52123 - Law Enforcement Auxiliary	
<i>Grant</i> 50792	s, Contributions, Indemnities Contribution	1,000.00
30, 32	Grants, Contributions, Indemnities Totals	\$1,000.00
c	State Account 52123 - Law Enforcement Auxiliary	\$1,000.00
3	Totals	, ,
	te Account 52601 - 911 Operating Expenses	
	nal Services	102 222 00
50111	Salaries- Permanent Regular	193,233.00
50112	Salaries-Permanent Overtime	15,999.00
50114	Salaries-Temporary	16,665.00
50151	Social Security	17,390.00
50152	Retirement (Employer's Share)	15,132.00
50154	Hospital and Health Insurance	51,751.70
50155	Life Insurance	147.00
50157	Section 125 Administration Fee	104.00



Account	Account Description	2018 Adopted Budget
	1 - General Fund	Duaget
EXPENSE		
Depar	tment 16 - Sheriff/Jail	
	te Account 52601 - 911 Operating Expenses	
	nal Services	F 221 00
50159	Other Employer Compensation	5,231.00
50161	Employer Contribution to Deferred Comp	1,460.00
<i>C- 1</i>	Personal Services Totals	\$317,112.70
50225	actual Services Telephone	600.00
	·	
50235	Snow Removal	2,500.00
50248	Repair & Maintenance Svc	5,000.00
Cumml	Contractual Services Totals	\$8,100.00
50318	ies and Expense Office Supplies	250.00
50357	Maintenance Agreement	89,948.00
50392	Public Recruitment-Advertising	100.00
Eivad	Supplies and Expense Totals	\$90,298.00
50539	Charges Other Rents and Leases	13,916.00
30333	Fixed Charges Totals	\$13,916.00
Canita	al Outlay	φ13,310.00
	Capital Equipment-IT Purchases	900.00
	Capital Outlay Totals	\$900.00
	State Account 52601 - 911 Operating Expenses	\$430,326.70
	Totals	
	te Account 52710 - Jail nal Services	
50111	Salaries- Permanent Regular	427,448.00
50112	Salaries-Permanent Overtime	32,002.00
50114	Salaries-Temporary	33,335.00
50151	Social Security	37,949.00
50152	Retirement (Employer's Share)	33,021.00
50154	Hospital and Health Insurance	121,227.00
50151	Life Insurance	328.00
50155	Section 125 Administration Fee	232.00
50159	Other Employer Compensation	11,486.00



		2018 Adopted
Account 101	Account Description	Budget
EXPENSE	General Fund	
	ent 16 - Sheriff/Jail	
	Account 52710 - Jail	
	Services	
50161	Employer Contribution to Deferred Comp	3,222.00
Cambua	Personal Servic Tual Services	res Totals \$700,250.00
	Telephone	4,300.00
50227	Cell Phone	700.00
50248	Repair & Maintenance Svc	3,000.00
50251	Medical Fees	5,000.00
	Medical Fees-Nurse Fees	42,402.00
50251 003	AODA Counseling	2,600.00
50291	Other Contractual Services	1,900.00
	Prisoner Housing	210,000.00
	Prisoner Housing-Monitors	6,000.00
JU277-UU1	Contractual Service	
Supplies	and Expense	.cs rotais \$273,302.00
50311	Postage	400.00
50314	Sm Items of Equipment-Office	150.00
50314-001	Sm Items of Equipment-Furniture	600.00
50314-002	Sm Items of Equipment-IT Purchases	550.00
50315	Copier Expenses	600.00
	Copier/Riso Paper	500.00
	Office Supplies	2,500.00
	Dues, Publications, Registrations	4,000.00
50335	Meals	1,600.00
50336	Lodging	1,800.00
	Mileage	300.00
	Prisoner Food	127,320.00
	Jail Supplies	9,000.00
	Clothing and Uniforms	4,760.00
	Officer Supplies	600.00
50351	Fuel	7,000.00



		2010 Adopted
Account	Account Description	2018 Adopted Budget
Fund 10	1 - General Fund	
EXPENSE		
	tment 16 - Sheriff/Jail	
	re Account 52710 - Jail ies and Expense	
50357	Maintenance Agreement	4,476.00
50359	Other Repair & Maint Supplies	50.00
50392	Public Recruitment-Advertising	200.00
50393	Public Recruitment-Physical/Drug	1,600.00
50399	Miscellaneous Expenses	100.00
	Supplies and Expense Totals	\$168,106.00
Capita	al Outlay	T/200.00
50801	Small Items of Equipment	1,000.00
50811	Capital Equipment (\$500-\$5000)	2,595.00
50811-002	Capital Equipment-IT Purchases	1,800.00
50813	Deprec Capital Equip (> \$5000)	24,657.00
	Capital Outlay Totals	\$30,052.00
	State Account 52710 - Jail Totals	\$1,174,310.00
	Department 16 - Sheriff/Jail Totals	\$3,688,436.72
	tment 17 - Emergency Management	
	te Account 52510 - Emergency Management mal Services	
50111	Salaries- Permanent Regular	32,900.40
50151	Social Security	2,517.48
50152	Retirement (Employer's Share)	2,204.51
50154	Hospital and Health Insurance	4,632.61
50155	Life Insurance	23.00
	Personal Services Totals	\$42,278.00
Contra	actual Services	, ,
50213	Accounting and Auditing	750.00
50225	Telephone	400.00
50227	Cell Phone	675.00
	Contractual Services Totals	\$1,825.00
	ies and Expense	
50311	Postage	100.00
	•	100.00 500.00 300.00



		2018 Adopted
Account	Account Description	Budget
	1 - General Fund	
EXPENS	tment 17 - Emergency Management	
	te Account 52510 - Emergency Management	
	ies and Expense	
50318	Office Supplies	200.00
50328	Dues, Publications, Registrations	350.00
50335	Meals	300.00
50336	Lodging	1,000.00
50337	Mileage	400.00
50338	Transportation Program	100.00
50399	Miscellaneous Expenses	2,700.00
	Supplies and Expense Totals	\$5,950.00
Grant	s, Contributions, Indemnities	
50733	Grant Award Expense	365.00
	Grants, Contributions, Indemnities Totals	\$365.00
	State Account 52510 - Emergency Management	\$50,418.00
Ct-2	Totals te Account 52511 - EPCRA	
	nal Services	
50111	Salaries- Permanent Regular	3,017.48
50151	Social Security	231.66
50152	Retirement (Employer's Share)	203.03
50154	Hospital and Health Insurance	425.56
50155	Life Insurance	3.00
	Personal Services Totals	\$3,880.73
	State Account 52511 - EPCRA Totals	\$3,880.73
	Department 17 - Emergency Management Totals	\$54,298.73
Depar	tment 20 - Forestry	
	te Account 56110 - County Forest nal Services	
50111	Salaries- Permanent Regular	168,631.00
50111	Social Security	13,000.00
50151	Retirement (Employer's Share)	11,299.00
50152	Hospital and Health Insurance	52,963.00
50154	Life Insurance	112.00
50157	Section 125 Administration Fee	80.00



		2018 Adopted
Account	Account Description	Budget
EXPENSE	- General Fund	
	nent 20 - Forestry	
	Account 56110 - County Forest	
	al Services	
50159	Other Employer Compensation	4,215.00
50161	Employer Contribution to Deferred Comp	1,290.00
	Personal Services Totals	\$251,590.00
	tual Services	2 500 00
50221	Heating Fuel	2,500.00
50222	Electricity	2,250.00
50223	Water	180.00
50225	Telephone	1,120.00
50227	Cell Phone	100.00
50248	Repair & Maintenance Svc	500.00
50291	Other Contractual Services	2,475.00
50291-004	Site Prep and Seeding	3,500.00
50291-005	Tree Planting	4,000.00
50291-006	Release Work	2,000.00
50292	Trash Removal	500.00
	Contractual Services Totals	\$19,125.00
	s and Expense	
50305	Payment to Towns/Villages	103,643.00
50311	Postage	200.00
50314	Sm Items of Equipment-Office	100.00
50315	Copier Expenses	350.00
50315-002	Copier/Riso Paper	75.00
50318	Office Supplies	600.00
50327	Public Notices/Advertising	200.00
50328	Dues, Publications, Registrations	3,500.00
50335	Meals	150.00
50336	Lodging	600.00
50337	Mileage	100.00
50346	Clothing and Uniforms	600.00
	-	



		2018 Adopted
Account	Account Description	Budget
	1 - General Fund	
EXPENSI	tment 20 - Forestry	
	te Account 56110 - County Forest	
	ies and Expense	
50351	Fuel	2,000.00
50357	Maintenance Agreement	450.00
50359	Other Repair & Maint Supplies	1,700.00
50363	Sign Parts and Supplies	300.00
	Supplies and Expense Totals	\$114,568.00
	Charges	
50511	Property Insurance-Buildings	750.00
50592	State Severance Payment	207,286.00
	Fixed Charges Totals	\$208,036.00
•	ol Outlay	100.00
50801	Small Items of Equipment	100.00
	Capital Outlay Totals	\$100.00 \$593,419.00
Ci	State Account 56110 - County Forest Totals	
	te Account 56140 - County Conservation Prgm(Foresties and Expense	ST)
50399	Miscellaneous Expenses	4,744.00
	Supplies and Expense Totals	\$4,744.00
Capita	al Outlay	
50821	Capital Improvements	20,000.00
	Capital Outlay Totals	\$20,000.00
	State Account 56140 - County Conservation Prgm (Forest) Totals	\$24,744.00
	Department 20 - Forestry Totals	\$618,163.00
	tment 21 - Airport	
	te Account 53511 - Airport Operations	
50111	nal Services Salaries- Permanent Regular	56,599.36
50111	Social Security	4,295.65
50151	Retirement (Employer's Share)	3,722.88
JU1J2	Personal Services Totals	\$64,617.89
Contra	reisonal Services Totals actual Services	φυτ,υ17.09
50221	Heating Fuel	1,800.00
50222	Electricity	9,500.00
	,	-,



		2018 Adopted
Account	Account Description	Budget
	- General Fund	
EXPENSE	cont 34 Airmanh	
	nent 21 - Airport Account 53511 - Airport Operations	
	tual Services	
50225	Telephone	1,500.00
50227	Cell Phone	200.00
50245	Grounds & Grounds Improvements	2,080.00
50248	Repair & Maintenance Svc	15,600.00
50291	Other Contractual Services	1,040.00
	Contractual Services Totals	\$31,720.00
	s and Expense	
50311	Postage	100.00
50314	Sm Items of Equipment-Office	200.00
50315	Copier Expenses	50.00
50315-002	Copier/Riso Paper	100.00
50318	Office Supplies	75.00
50318-001	Office Supplies-IT Purchases	75.00
50327	Public Notices/Advertising	750.00
50328	Dues, Publications, Registrations	900.00
50335	Meals	25.00
50336	Lodging	400.00
50337	Mileage	300.00
50349	Other Operating Supplies	2,500.00
50349-001	Other Operating Supplies-Resale	2,500.00
50351	Fuel	4,000.00
50351-001	Fuel-Resale	145,000.00
50359	Other Repair & Maint Supplies	2,500.00
	Supplies and Expense Totals	\$159,475.00
Fixed C		
50539	Other Rents and Leases	300.00
	Fixed Charges Totals	\$300.00
	State Account 53511 - Airport Operations Totals	\$256,112.89



		2010 Adams
Account	Account Description	2018 Adopted Budget
Fund 101	- General Fund	
EXPENSE		
	nent 21 - Airport	
	Account 53512 - Airport Expansion Project*	
Capital 50821	Capital Improvements	7,500.00
J0021	Capital Outlay Totals	\$7,500.00
Ct-		\$7,500.00
Sta	tte Account 53512 - Airport Expansion Project* Totals	Ψ,,500.00
	Department 21 - Airport Totals	\$263,612.89
Departr	nent 24 - Veteran's Services	
	Account 54700 - Veterans Service Officer	
Persona 50111	Salaries - Permanent Pegular	7/ 222 00
	Salaries- Permanent Regular	74,232.00
50151	Social Security	5,737.00
50152	Retirement (Employer's Share)	4,974.00
50154	Hospital and Health Insurance	26,503.21
50155	Life Insurance	51.00
50157	Section 125 Administration Fee	36.00
50159	Other Employer Compensation	1,856.00
50161	Employer Contribution to Deferred Comp	750.00
	Personal Services Totals	\$114,139.21
	tual Services	
50211	Veterans Transportation	200.00
50225	Telephone	450.00
	Contractual Services Totals	\$650.00
	s and Expense	200.00
50311	Postage	200.00
50314	Sm Items of Equipment-Office	100.00
	Sm Items of Equipment-IT Purchases	100.00
50315	Copier Expenses	300.00
50315-002	Copier/Riso Paper	250.00
50318	Office Supplies	250.00
50318-001	Office Supplies-IT Purchases	30.00
50327	Public Notices/Advertising	120.00
50328	Dues, Publications, Registrations	800.00
50335	Meals	300.00



		2010 Adams 4
Account	Account Description	2018 Adopted Budget
Fund 10 :	1 - General Fund	
EXPENSE		
•	ment 24 - Veteran's Services	
	e Account 54700 - Veterans Service Officer es and Expense	
50336	Lodging	2,500.00
		•
50337	Mileage	2,500.00
50338	Transportation Program	30.00
50351	Fuel	50.00
50357	Maintenance Agreement	900.00
50399	Miscellaneous Expenses	800.00
	Supplies and Expense Totals	\$9,230.00
	State Account 54700 - Veterans Service Officer	\$124,019.21
Ctat	Totals e Account 54710 - Veterans Relief*	
	e Account 54/10 - Veterans Relier*	
50151	Social Security	23.00
50195	Non-Co Board Per Diem/Mileage	675.00
	Personal Services Totals	\$698.00
Suppli	es and Expense	,
50399	Miscellaneous Expenses	1,500.00
	Supplies and Expense Totals	\$1,500.00
	State Account 54710 - Veterans Relief* Totals	\$2,198.00
	e Account 54720 - Care of Veterans Graves	
	es and Expense	2 000 00
50399	Miscellaneous Expenses	2,000.00
	Supplies and Expense Totals	\$2,000.00
	State Account 54720 - Care of Veterans Graves Totals	\$2,000.00
	Department 24 - Veteran's Services Totals	\$128,217.21
Depar	tment 25 - Forts Folle Avoine	
Stat	e Account 55120 - Forts Folle Avoine s, Contributions, Indemnities	
50792	Contribution	53,900.00
	Grants, Contributions, Indemnities Totals	\$53,900.00
	State Account 55120 - Forts Folle Avoine Totals	\$53,900.00
	Department 25 - Forts Folle Avoine Totals	\$53,900.00



Departi State Person	Account Description - General Fund ment 26 - Parks	2018 Adopted Budget
Departi State Person		
Departi State Person 50111		
State Person 50111		
<i>Person</i> . 50111	Account 55200 - Parks	
	al Services	
	Salaries- Permanent Regular	53,512.00
50114	Salaries-Temporary	3,600.00
50151	Social Security	4,397.00
50152	Retirement (Employer's Share)	3,587.00
50154	Hospital and Health Insurance	21,203.00
50155	Life Insurance	41.00
50157	Section 125 Administration Fee	29.00
50159	Other Employer Compensation	1,338.00
50161	Employer Contribution to Deferred Comp	360.00
	Personal Services Totals	\$88,067.00
	ctual Services	2 500 52
50221	Heating Fuel	2,500.00
50222	Electricity	3,000.00
50223	Water	180.00
50225	Telephone	970.00
50227	Cell Phone	100.00
50245	Grounds & Grounds Improvements	4,800.00
50248	Repair & Maintenance Svc	2,000.00
50291	Other Contractual Services	6,875.00
50292	Trash Removal	500.00
	Contractual Services Totals	\$20,925.00
Supplie 50311	Postago	100.00
	Postage Sm. Itams of Equipment Office	
50314	Sm Items of Equipment-Office	100.00
50315	Copier Expenses	200.00
50315-002	Copier/Riso Paper	50.00
50318	Office Supplies	200.00
50327	Public Notices/Advertising	50.00
50328	Dues, Publications, Registrations	550.00
50335	Meals	75.00



		2018 Adopted
Account	Account Description	Budget
	- General Fund	
EXPENSE		
	ment 26 - Parks : Account 55200 - Parks	
	es and Expense	
50336	Lodging	150.00
50351	Fuel	3,000.00
50357	Maintenance Agreement	325.00
50359	Other Repair & Maint Supplies	3,300.00
50363	Sign Parts and Supplies	500.00
	Supplies and Expense Totals	\$8,600.00
Fixed C		
50511	Property Insurance-Buildings	750.00
	Fixed Charges Totals	\$750.00
Capital		
50801	Small Items of Equipment	150.00
50813	Deprec Capital Equip (> \$5000)	10,000.00
50821	Capital Improvements	45,300.00
	Capital Outlay Totals	\$55,450.00
	State Account 55200 - Parks Totals	\$173,792.00
	Department 26 - Parks Totals	\$173,792.00
	ment 27 - Extension	
	Account 55620 - University Extension Program al Services	
50111	Salaries- Permanent Regular	25,334.00
50114	Salaries-Temporary	2,400.00
50151	Social Security	2,122.00
50151	Retirement (Employer's Share)	1,698.00
30132	Personal Services Totals	\$31,554.00
Contrac	ctual Services	ψ31,331.00
50225	Telephone	1,100.00
50291	Other Contractual Services	96,501.00
	Contractual Services Totals	\$97,601.00
Supplie	es and Expense	
50311	Postage	3,200.00
50314	Sm Items of Equipment-Office	150.00
50314-002	Sm Items of Equipment-IT Purchases	300.00



		2018 Adopted
Account	Account Description	Budget
Fund 101 EXPENSE	- General Fund	
	nent 27 - Extension	
	Account 55620 - University Extension Program	
	s and Expense	
50315	Copier Expenses	3,500.00
50315-002	Copier/Riso Paper	300.00
50318	Office Supplies	425.00
50318-001	Office Supplies-IT Purchases	300.00
50327	Public Notices/Advertising	200.00
50328	Dues, Publications, Registrations	1,250.00
50328-002	Dues, Registrations, Publications-Reimbursable	6,000.00
50335	Meals	300.00
50336	Lodging	500.00
50338	Transportation Program	500.00
50341	Teaching Supplies	100.00
50392	Public Recruitment-Advertising	100.00
	Supplies and Expense Totals	\$17,125.00
	State Account 55620 - University Extension	\$146,280.00
	Program Totals _	\$146,280.00
Donarto	Department 27 - Extension Totals	φ± τ υ,∠ου.υυ
	nent 28 - Land Conservation Account 56120 - Dams	
	tual Services	
50215	Engineering Fees	5,000.00
50222	Electricity	620.00
50248	Repair & Maintenance Svc	2,000.00
50291	Other Contractual Services	4,000.00
50291-007	Other Contractual Svc-Mileage	3,000.00
	Contractual Services Totals	\$14,620.00
Supplies	s and Expense	
50311	Postage	20.00
50328	Dues, Publications, Registrations	50.00
50349	Other Operating Supplies	100.00
50359	Other Repair & Maint Supplies	100.00
50399	Miscellaneous Expenses	200.00



A	Associat Description	2018 Adopted
Account Fund 101	Account Description - General Fund	Budget
EXPENSE	General Falla	
	nent 28 - Land Conservation	
State	Account 56120 - Dams	
Supplies	s and Expense	
	Supplies and Expense Totals	\$470.00
	State Account 56120 - Dams Totals	\$15,090.00
	Account 56141 - Land Conservation Districts	
50111	Salaries- Permanent Regular	142,528.00
50151	Social Security	10,996.00
50152	Retirement (Employer's Share)	9,550.00
50154	Hospital and Health Insurance	31,630.43
50155	Life Insurance	102.00
50157	Section 125 Administration Fee	72.00
50157	Other Employer Compensation	3,563.00
50161	Employer Compensation Employer Contribution to Deferred Comp	1,200.00
30101	Personal Services Totals	\$199,641.43
Contrac	tual Services	Ψ199,0 11.79
50213	Accounting and Auditing	950.00
50225	Telephone	425.00
50227	Cell Phone	600.00
50248	Repair & Maintenance Svc	2,500.00
50279	Trees	8,500.00
50281	Filter Cloth	2,000.00
50291	Other Contractual Services	24,000.00
50291-007	Other Contractual Svc-Mileage	4,500.00
	Contractual Services Totals	\$43,475.00
Supplies	s and Expense	
50311	Postage	300.00
50314	Sm Items of Equipment-Office	100.00
50315	Copier Expenses	200.00
50315-002	Copier/Riso Paper	100.00
50318	Office Supplies	1,500.00
50318-001	Office Supplies-IT Purchases	100.00



Fund 101 - EXPENSE Department State A Supplies of Supp		2018 Adopted
EXPENSE Department State A Supplies of 50320 50327 50328 50335 50336 50337 50338 50349 50351 50357 50359 Grants, C 50731 50734 Capital O 50801 State State A Contraction 50291	Account Description	Budget
Department		
State A Supplies of Supplies o	ment 28 - Land Conservation	
Supplies of 50320 50327 50328 50327 50328 50335 50336 50337 50338 50349 50351 50357 50359 6rants, C 50731 50734 6april of 50801 5tate State A Contraction 50291	Account 56141 - Land Conservation Districts	
50327 50328 50335 50336 50337 50338 50349 50351 50357 50359 Grants, C 50731 50734 Capital O 50801 State State A Contracta 50291	es and Expense	
50328 50335 50336 50337 50338 50349 50351 50357 50359 Grants, C 50731 50734 Capital O 50801 State A Contractu 50291	Register of Deeds Filing Fees	200.00
50335 50336 50337 50338 50349 50351 50357 50359 Grants, C 50731 50734 Capital O State State A Contractal 50291	Public Notices/Advertising	200.00
50336 50337 50338 50349 50351 50357 50359 Grants, C 50731 50734 Capital O 50801 State State A Contracto 50291	Dues, Publications, Registrations	4,000.00
50337 50338 50349 50351 50357 50359 Grants, C 50731 50734 Capital O 50801 State A Contractu 50291	Meals	150.00
50338 50349 50351 50357 50359 Grants, C 50731 50734 Capital O 50801 State A Contractu 50291	Lodging	1,000.00
50349 50351 50357 50359 Grants, C 50731 50734 Capital O State State A Contracta 50291	Mileage	500.00
50351 50357 50359 <i>Grants, C</i> 50731 50734 <i>Capital O</i> 50801 State State A <i>Contractal</i> 50291	Transportation Program	200.00
50357 50359 Grants, C 50731 50734 Capital O 50801 State State A Contractu 50291	Other Operating Supplies	200.00
50359 Grants, C 50731 50734 Capital O 50801 State State A Contractu 50291	Fuel	6,000.00
Grants, C 50731 50734 Capital O 50801 State State A Contracto 50291	Maintenance Agreement	1,000.00
50731 50734 Capital O. 50801 State State A Contract. 50291	Other Repair & Maint Supplies	200.00
50731 50734 Capital O. 50801 State State A Contract. 50291	Supplies and Expense Totals	\$15,950.00
State A Contractu	Contributions, Indemnities	
State A Contractu	Awards/Educational Programs	1,500.00
State State A Contractor 50291	Cost Share/Animal Waste Prgm	4,500.00
State State A Contractor 50291	Grants, Contributions, Indemnities Totals	\$6,000.00
State A Contractu	Small Items of Equipment	400.00
State A <i>Contractu</i>	· ·	\$400.00
State A <i>Contractu</i>	Capital Outlay Totals	\$265,466.43
Contractu 50291	te Account 56141 - Land Conservation Districts Totals	φ203, 100.13
50291	Account 56143 - Misc St/Fed Grant Programs	
	Other Contractual Services	8,500.00
State /	Contractual Services Totals	\$8,500.00
Jiale /	te Account 56143 - Misc St/Fed Grant Programs	\$8,500.00
	Totals	, -,
	e Account 56149 - LWCD Educational Workshops ctual Services	
50291	Other Contractual Services	500.00
	Contractual Services Totals	\$500.00
	State Account 56149 - LWCD Educational Workshops Totals	\$500.00



		2010 Adambad
Account	Account Description	2018 Adopted Budget
Fund 101	- General Fund	
EXPENSE	-	#200 FFC 42
	Department 28 - Land Conservation Totals	\$289,556.43
	ment 29 - Tourism	
	Account 56700 - Tourism	
50291	Other Contractual Services	11,000.00
-	Contractual Services Totals	\$11,000.00
Grants,	Contributions, Indemnities	T/
50733	Grant Award Expense	22,900.00
50793	ITBEC	3,000.00
	Grants, Contributions, Indemnities Totals	\$25,900.00
	State Account 56700 - Tourism Totals	\$36,900.00
	Department 29 - Tourism Totals	\$36,900.00
Departr	ment 30 - Corporation Counsel	
	Account 51320 - Corporation Counsel	
	Salarias Parmanant Regular	20.265.00
50111	Salaries- Permanent Regular	20,365.00
50151	Social Security	1,570.00
50152	Retirement (Employer's Share)	1,365.00
50154	Hospital and Health Insurance	3,491.65
50155	Life Insurance	17.00
50157	Section 125 Administration Fee	12.00
50159	Other Employer Compensation	509.00
50161	Employer Contribution to Deferred Comp	150.00
	Personal Services Totals	\$27,479.65
	tual Services	
50225	Telephone	700.00
50291	Other Contractual Services	80,000.00
	Contractual Services Totals	\$80,700.00
	s and Expense	
50311	Postage	600.00
50315	Copier Expenses	250.00
50315-002	Copier/Riso Paper	100.00
50318	Office Supplies	100.00
50328	Dues, Publications, Registrations	50.00
50357	Maintenance Agreement	120.00



Account Account Description	2018 Adopted Budget	
Account Account Description Fund 101 - General Fund	buaget	
EXPENSE		
Department 30 - Corporation Counsel		
State Account 51320 - Corporation Counsel		
Supplies and Expense		
Supplies and Expense Totals	\$1,220.00	
State Account 51320 - Corporation Counsel Totals	\$109,399.65	
Department 30 - Corporation Counsel Totals	\$109,399.65	
Department 32 - Recycling Center		
State Account 53635 - Recycling Expenses		
Supplies and Expense		
50399 Miscellaneous Expenses	87,510.00	
Supplies and Expense Totals	\$87,510.00	
State Account 53635 - Recycling Expenses Totals	\$87,510.00	
Department 32 - Recycling Center Totals	\$87,510.00	
Department 33 - Burnett Co Development Assoc		
State Account 56703 - Burnett Co Development Assoc <i>Grants, Contributions, Indemnities</i>		
50792 Contribution	19,000.00	
Grants, Contributions, Indemnities Totals	\$19,000.00	
State Account 56703 - Burnett Co Development Assoc Totals	\$19,000.00	
Department 33 - Burnett Co Development Assoc Totals	\$19,000.00	
EXPENSE TOTALS	\$10,344,823.55	
Fund 101 - General Fund Totals		
REVENUE TOTALS	\$10,344,824.00	
EXPENSE TOTALS	\$10,344,823.55	
Fund 101 - General Fund Totals	\$0.45	
Fund 102 - Workforce Expenditures		
REVENUE		
Other Financing Sources		
49300 Fund Balance Applied	178,010.00	
Other Financing Sources Totals	\$178,010.00	
REVENUE TOTALS	\$178,010.00	



	Assessed Resolvation	2018 Adopted
Account Fund 1	Account Description 102 - Workforce Expenditures	Budget
EXPEN	-	
	partment 01 - County Board	
S	tate Account 59210 - Trsfr to General Fund oplies and Expense	
50399	Miscellaneous Expenses	110,650.00
	Supplies and Expense Totals	\$110,650.00
	State Account 59210 - Trsfr to General Fund Totals	\$110,650.00
	tate Account 59212 - Trsfr to HHS Fund pplies and Expense	
50399	Miscellaneous Expenses	32,709.00
	Supplies and Expense Totals	\$32,709.00
	State Account 59212 - Trsfr to HHS Fund Totals	\$32,709.00
	tate Account 59215 - Trsfr to Aging /ADRC Fund	
50399	Miscellaneous Expenses	4,504.00
	Supplies and Expense Totals	\$4,504.00
	State Account 59215 - Trsfr to Aging /ADRC Fund Totals	\$4,504.00
	tate Account 59222 - Trsfr to Other Funds uplies and Expense	
50399	Miscellaneous Expenses	543.00
	Supplies and Expense Totals	\$543.00
	State Account 59222 - Trsfr to Other Funds Totals	\$543.00
	tate Account 59270 - Trsfr to Internal Svc Fund pplies and Expense	
50399	Miscellaneous Expenses	29,604.00
	Supplies and Expense Totals	\$29,604.00
	State Account 59270 - Trsfr to Internal Svc Fund Totals	\$29,604.00
	Department 01 - County Board Totals	\$178,010.00
	EXPENSE TOTALS	\$178,010.00
	Fund 102 - Workforce Expenditures Totals	
	REVENUE TOTALS	\$178,010.00
	EXPENSE TOTALS	\$178,010.00
	Fund 102 - Workforce Expenditures Totals	\$0.00
	runu 102 - workforce Expenditures Totals	40.00



		2010 A.L
Account	Account Description	2018 Adopted Budget
	3 - Infrastructure Fund	
REVENUE	Ē	
	laneous Revenues	
48111	Interest on Treasurer's Checking and Investments	135,000.00
48170	Interest-Land Contracts	544.00
48312	Taxdeed Sales-Contracts	1,603.00
Other	Miscellaneous Revenues Totals Financing Sources	\$137,147.00
49300	Fund Balance Applied	(137,147.00)
	Other Financing Sources Totals	(\$137,147.00)
	REVENUE TOTALS	\$0.00
	Fund 103 - Infrastructure Fund Totals	
	REVENUE TOTALS	\$0.00
	_	
	Fund 103 - Infrastructure Fund Totals	\$0.00
	1 - Development/Community Invest	
REVENUE Miscell	laneous Revenues	
48170	Interest-Land Contracts	401.00
48312	Taxdeed Sales-Contracts	137.00
	Miscellaneous Revenues Totals	\$538.00
Other	Financing Sources	•
49210	Transfer in from General Fund	19,000.00
49300	Fund Balance Applied	(19,538.00)
	Other Financing Sources Totals	(\$538.00)
	REVENUE TOTALS	\$0.00
Fui	nd 104 - Development/Community Invest Totals	
	REVENUE TOTALS	\$0.00
_	<u> </u>	\$0.00
	nd 104 - Development/Community Invest Totals 3 - County Sales Tax Fund	φυ.υυ
REVENUE		
Taxes		
41221	County Sales Tax	900,000.00
	Taxes Totals	\$900,000.00
	REVENUE TOTALS	\$900,000.00



A 1	Assessed Description	2018 Adopted
Account Fund 203	Account Description 3 - County Sales Tax Fund	Budget
EXPENSE		
	tment 01 - County Board	
Stat	e Account 59210 - Trsfr to General Fund	
	ies and Expense	
50399	Miscellaneous Expenses	900,000.00
	Supplies and Expense Totals	\$900,000.00
S	tate Account 59210 - Trsfr to General Fund Totals	\$900,000.00
	Department 01 - County Board Totals EXPENSE TOTALS	\$900,000.00 \$900,000.00
		φ500,000.00
	Fund 203 - County Sales Tax Fund Totals	
	REVENUE TOTALS	\$900,000.00
	EXPENSE TOTALS	\$900,000.00
	Fund 203 - County Sales Tax Fund Totals	\$0.00
	1 - Health and Human Services	
REVENUE		
	tment 22 - Health & Human Services e Account 54500 - Health & Human Services	
	rogram 200 - Economic Support Services	
Taxes		
41110	General Property Taxes	134,212.00
	Taxes Totals	\$134,212.00
	overnmental Revenues	
43560	St Aid-HHS	43,365.00
43560-101	Income Maintenance - State Share	43,653.00
43560-102	Income Maintenance - Fed Share	171,874.00
43560-106	WHEAP Services	53,520.00
43560-108	Child Care Program	21,515.00
	Intergovernmental Revenues Totals	\$333,927.00
Interg	overnmental Charges for Services	
47360	Revenue from Local Governments-Health and Human Services	42,925.00
	Intergovernmental Charges for Services Totals	\$42,925.00
	Financing Sources	6 224 22
49211	Transfer in fr Workforce Expenditures Fund	6,231.00
	Other Financing Sources Totals	\$6,231.00
	Program 200 - Economic Support Services Totals	\$517,295.00



A	Assessed Description	2018 Adopted
Account 211	Account Description - Health and Human Services	Budget
REVENUE		
	ment 22 - Health & Human Services	
	Account 54500 - Health & Human Services	
Pro	ogram 210 - Children's & Family Services	
Taxes		
41110	General Property Taxes	774,147.00
	Taxes Totals	\$774,147.00
<i>Intergo</i> 43560	vernmental Revenues St Aid-HHS	728.00
43560-200	Basic County Allocation	256,024.00
43560-201	Community Intervention Grant	4,840.00
43560-202	Kinship Care	27,583.00
43560-203	CST Program	60,000.00
43560-204	Youth Aids Allocation	218,215.00
43560-205	Safe & Stable Families	33,310.00
43560-210	Child Care Certifications	5,000.00
	Intergovernmental Revenues Totals	\$605,700.00
Public (Charges for Services	
46610-232	Case Management	10,000.00
46610-235	Substitute Care Refunds	12,000.00
46610-240	Client Fees	500.00
46610-249	Corrections Refunds	100.00
	Public Charges for Services Totals	\$22,600.00
	inancing Sources	
49211	Transfer in fr Workforce Expenditures Fund	10,770.00
49322	Fund Balance Applied-Restricted Cash	100,000.00
	Other Financing Sources Totals	\$110,770.00
Pr	ogram 210 - Children's & Family Services Totals	\$1,513,217.00
	ogram 230 - Behavioral Health Services	
<i>Taxes</i> 41110	Coneral Property Tayos	286,696.00
41110	General Property Taxes	
Intorac	Taxes Totals vernmental Revenues	\$286,696.00
43560-300	Basic County Allocation	576,939.00
43560-301	APS Allocation	16,710.00
43560-305	CLTS - Federal	3,922.00
42200-202	GETS TEUCHAI	3,322.00



		2019 Adopted
Account	Account Description	2018 Adopted Budget
	- Health and Human Services	
REVENUE		
Departn	nent 22 - Health & Human Services	
State	Account 54500 - Health & Human Services	
	gram 230 - Behavioral Health Services	
_	vernmental Revenues	2 022 00
	CLTS - Non Federal	3,922.00
43560-307	Mental Health Block Grant	7,248.00
43560-308	AODA Block Grant	28,760.00
43560-312	TAD Grant	133,334.00
43560-315	CLTS - Third Party Admin	40,000.00
43560-317	Birth to Three	31,725.00
43560-320	Children's COP	18,261.00
43560-321	MH Community Aid	84,179.00
43560-334	Meth Treatment	20,000.00
43560-338	Elder Abuse	9,900.00
43300-336	_	
Public (Intergovernmental Revenues Totals Charges for Services	\$974,900.00
46610-332		12,000.00
46610-335	Crisis Intervention	18,000.00
		•
46610-336	County Drug Court Contribution	5,000.00
46610-337	Birth to Three	57,000.00
46610-340	Client Fees	2,500.00
46610-347	Psychiatry Services	35,000.00
46610-350	Community Support Program	90,000.00
	Public Charges for Services Totals	\$219,500.00
Other F	inancing Sources	
49211	Transfer in fr Workforce Expenditures Fund	6,874.00
49223	Transfer in from IDP Fund	15,000.00
	Other Financing Sources Totals	\$21,874.00
F	Program 230 - Behavioral Health Services Totals	\$1,502,970.00
Pro	gram 250 - Public Health Services	
Taxes		
41110	General Property Taxes	93,194.00
	Taxes Totals	\$93,194.00



		2018 Adopted
Account	Account Description	Budget
Fund 2	11 - Health and Human Services	
REVEN	UE	
Depa	artment 22 - Health & Human Services	
St	ate Account 54500 - Health & Human Services	
	Program 250 - Public Health Services	
	rgovernmental Revenues 14 Cons - Child Lead	2,468.00
43560-40		9,070.00
43560-40	8 WIC	81,466.00
43560-41	0 Preparedness Grant	25,240.00
43560-41	1 Tobacco Coalition	1,000.00
	Intergovernmental Revenues Totals	\$119,244.00
Publ	lic Charges for Services	
46510-42	3 Blood Tests	2,000.00
46510-42	4 Animal Control	200.00
	Public Charges for Services Totals	\$2,200.00
Othe	er Financing Sources	
49211	Transfer in fr Workforce Expenditures Fund	3,171.00
49322	Fund Balance Applied-Restricted Cash	50,000.00
	Other Financing Sources Totals	\$53,171.00
	Program 250 - Public Health Services Totals	\$267,809.00
	Program 260 - Admin, Support & Overhead	
	lic Charges for Services	
46610-53	Miscellaneous Program Refunds	50.00
	Public Charges for Services Totals	\$50.00
	rgovernmental Charges for Services	
47360	Revenue from Local Governments-Health and Human Services	2,000.00
	Intergovernmental Charges for Services Totals	\$2,000.00
Othe	er Financing Sources	4=,000.00
49211	Transfer in fr Workforce Expenditures Fund	5,663.00
	Other Financing Sources Totals	\$5,663.00
	Program 260 - Admin, Support & Overhead Totals	\$7,713.00
	State Account 54500 - Health & Human Services	\$3,809,004.00
	Totals _	
	Department 22 - Health & Human Services Totals	\$3,809,004.00
	REVENUE TOTALS	\$3,809,004.00



Account	Account Description	2018 Adopted Budget
	1 - Health and Human Services	
EXPENSE		
Depart	tment 22 - Health & Human Services	
State	e Account 54500 - Health & Human Services	
	rogram 200 - Economic Support Services nal Services	
50111	Salaries- Permanent Regular	249,245.00
50151	Social Security	19,202.00
50152	Retirement (Employer's Share)	16,700.00
50154	Hospital and Health Insurance	86,487.00
50155	Life Insurance	187.00
50157	Section 125 Administration Fee	132.00
50159	Other Employer Compensation	6,231.00
50161	Employer Contribution to Deferred Comp	1,758.00
	Personal Services Totals	\$379,942.00
Suppli	ies and Expense	
50311	Postage	500.00
50315	Copier Expenses	20.00
50318	Office Supplies	400.00
50328	Dues, Publications, Registrations	110.00
50335	Meals	100.00
50336	Lodging	340.00
50337	Mileage	1,000.00
50338	Transportation Program	200.00
50357	Maintenance Agreement	1,200.00
	Supplies and Expense Totals	\$3,870.00
Capita	l Outlay	. ,
50811-002	Capital Equipment-IT Purchases	3,600.00
	Capital Outlay Totals	\$3,600.00
	Reallocations	
50992	Administration, Support & Overhead Reallocation	129,883.00
	Cost Reallocations Totals	\$129,883.00
	Program 200 - Economic Support Services Totals	\$517,295.00
	rogram 210 - Children's & Family Services	
50111	Salaries- Permanent Regular	413,880.00
50111	Salaries i citilaticiti regulai	713,000.00



Account Fund 2:	Account Description	Budget
	11 - Health and Human Services	Duuget
EXPENS		
Depa	artment 22 - Health & Human Services	
Sta	ate Account 54500 - Health & Human Services	
	Program 210 - Children's & Family Services onal Services	
50114	Salaries-Temporary	21,141.00
50145	On Call Pay	16,925.00
50151	Social Security	34,759.00
50152	Retirement (Employer's Share)	28,865.00
50154	Hospital and Health Insurance	105,924.24
50155	Life Insurance	258.00
50157	Section 125 Administration Fee	183.00
50159	Other Employer Compensation	10,770.00
50161	Employer Contribution to Deferred Comp	2,400.00
	Personal Services Totals	\$635,105.24
	plies and Expense	
50328	Dues, Publications, Registrations	3,000.00
50335	Meals	1,000.00
50336	Lodging	4,000.00
50337	Mileage	4,500.00
50338	Transportation Program	6,000.00
50357	Maintenance Agreement	1,797.00
50391	Other Supplies & Expenses	750.00
	Supplies and Expense Totals	\$21,047.00
	Reallocations	
50992	Administration, Support & Overhead Reallocation	197,422.00
	Cost Reallocations Totals	\$197,422.00
Cont	Specific Program 201 - Community Intervention Serv <i>tractual Services</i>	rices
50296	Other Contractual Svc - Projects	4,840.00
	Contractual Services Totals	\$4,840.00
	Specific Program 201 - Community Intervention Services Totals	\$4,840.00
Cont	Specific Program 202 - Kinship Care tractual Services	
50296	Other Contractual Svc - Projects	25,230.00



Account Description	2018 Adopted
Account Account Description Fund 211 - Health and Human Services	Budget
EXPENSE	
Department 22 - Health & Human Services	
State Account 54500 - Health & Human Services	
Program 210 - Children's & Family Services	
Specific Program 202 - Kinship Care Contractual Services	
Contractual Services Totals	\$25,230.00
Specific Program 202 - Kinship Care Totals	\$25,230.00
Specific Program 203 - Coordinated Services Team Contractual Services	
50296 Other Contractual Svc - Projects	60,000.00
Contractual Services Totals	\$60,000.00
Specific Program 203 - Coordinated Services Team Totals	\$60,000.00
Specific Program 204 - Crisis / Respite Child Care Contractual Services	
50296 Other Contractual Svc - Projects	1,000.00
Contractual Services Totals	\$1,000.00
Specific Program 204 - Crisis / Respite Child Care Totals	\$1,000.00
Specific Program 205 - Safe & Stable Families Contractual Services	
50296 Other Contractual Svc - Projects	33,310.00
Contractual Services Totals	\$33,310.00
Specific Program 205 - Safe & Stable Families Totals	\$33,310.00
Specific Program 250 - Foster Homes Contractual Services	
50296 Other Contractual Svc - Projects	100,000.00
50296-010 Treatment Foster Home Admin	30,000.00
50296-011 Clothing Allowance	1,750.00
50296-012 Foster Parent Training	2,800.00
Contractual Services Totals	\$134,550.00
Specific Program 250 - Foster Homes Totals	\$134,550.00
Specific Frogram 230 - Foster Homes Totals	, - ,



Account	Account Description	2018 Adopted Budget
	11 - Health and Human Services	buuget
EXPEN		
	artment 22 - Health & Human Services	
St	ate Account 54500 - Health & Human Services	
	Program 210 - Children's & Family Services	
	Specific Program 251 - Group Homes	
Cont 50296	tractual Services Other Contractual Svc - Projects	70,000.00
30290		-
	Contractual Services Totals	\$70,000.00 \$70,000.00
	Specific Program 251 - Group Homes Totals	\$70,000.00
Coni	Specific Program 252 - Residential Care Centers tractual Services	
50296	Other Contractual Svc - Projects	192,213.00
	Contractual Services Totals	\$192,213.00
	Specific Program 252 - Residential Care Centers	\$192,213.00
	Totals	
Coni	Specific Program 253 - Non Secure Detention tractual Services	
50296	Other Contractual Svc - Projects	8,000.00
	Contractual Services Totals	\$8,000.00
	Specific Program 253 - Non Secure Detention	\$8,000.00
	Totals	
Com	Specific Program 254 - Secure Detention	
50296	tractual Services Other Contractual Svc - Projects	15,000.00
30230	Contractual Services Totals	\$15,000.00
	-	\$15,000.00
	Specific Program 254 - Secure Detention Totals Specific Program 256 - Behavioral Assessments	Ψ13,000.00
Cont	tractual Services	
50296	Other Contractual Svc - Projects	30,000.00
	Contractual Services Totals	\$30,000.00
	Specific Program 256 - Behavioral Assessments	\$30,000.00
	Totals	
C	Specific Program 257 - Juvenile Corrections	
50296	tractual Services Other Contractual Svc - Projects	50,000.00
30230		\$50,000.00
	Contractual Services Totals	\$50,000.00
	Specific Program 257 - Juvenile Corrections Totals	φ30,000.00
	Totals	



		2018 Adopted
Account	Account Description	Budget
	11 - Health and Human Services	
EXPENS	SE artment 22 - Health & Human Services	
	artment 22 - Health & Human Services ate Account 54500 - Health & Human Services	
	Program 210 - Children's & Family Services	
'	Specific Program 258 - Respite Services	
Conti	tractual Services	
50296	Other Contractual Svc - Projects	3,000.00
	Contractual Services Totals	\$3,000.00
	Specific Program 258 - Respite Services Totals	\$3,000.00
	Specific Program 259 - Intensive In Home	
	tractual Services	24 000 00
50296	Other Contractual Svc - Projects	24,000.00
	Contractual Services Totals	\$24,000.00
	Specific Program 259 - Intensive In Home Totals	\$24,000.00
Cont	Specific Program 262 - Other Support Services	
50296	Other Contractual Svc - Projects	7,500.00
55250	Contractual Services Totals	\$7,500.00
	Specific Program 262 - Other Support Services	\$7,500.00
	Totals	7.7555.50
	Specific Program 266 - Background Checks	
	tractual Services	
50296	Other Contractual Svc - Projects	1,000.00
	Contractual Services Totals	\$1,000.00
	Specific Program 266 - Background Checks Totals	\$1,000.00
	Program 210 - Children's & Family Services Totals	\$1,513,217.24
	Program 230 - Behavioral Health Services	
50111	onal Services Salaries- Permanent Regular	274,971.00
50111	Per Diem	1,800.00
		•
50151	Social Security	21,298.00
50152	Retirement (Employer's Share)	18,424.00
50154	Hospital and Health Insurance	95,796.29
50155	Life Insurance	170.00
50157	Section 125 Administration Fee	120.00
50159	Other Employer Compensation	6,874.00
50161	Employer Contribution to Deferred Comp	1,620.00
	·	•



		2018 Adopted
Account	Account Description	Budget
EXPENS	11 - Health and Human Services	
	artment 22 - Health & Human Services	
	ate Account 54500 - Health & Human Services	
F	Program 230 - Behavioral Health Services	
Perso	onal Services	
	Personal Services Totals	\$421,073.29
	tractual Services	15 000 00
50291	Other Contractual Services	15,000.00
Cunn	Contractual Services Totals	\$15,000.00
50328	Dues, Publications, Registrations	1,800.00
50335	Meals	300.00
50336	Lodging	1,050.00
50337		·
	Mileage	2,000.00
50338	Transportation Program	2,500.00
Cost	Supplies and Expense Totals Reallocations	\$7,650.00
50992	Administration, Support & Overhead Reallocation	129,883.00
	Cost Reallocations Totals	\$129,883.00
	Specific Program 301 - APS Client Support	\$125,005.00
Conti	ractual Services	
50296	Other Contractual Svc - Projects	1,500.00
	Contractual Services Totals	\$1,500.00
	Specific Program 301 - APS Client Support Totals	\$1,500.00
C	Specific Program 312 - TAD Grant Expenses	
50296	ractual Services Other Contractual Svc - Projects	133,334.00
30230	Contractual Svc - Projects ———————————————————————————————————	\$133,334.00
		\$133,334.00
	Specific Program 312 - TAD Grant Expenses Totals	¥133/33 1.00
	Specific Program 317 - Birth to Three	
	tractual Services	70.000.00
50296	Other Contractual Svc - Projects	70,000.00
	Contractual Services Totals	\$70,000.00
	Specific Program 317 - Birth to Three Totals	\$70,000.00



Account	Account Description	2018 Adopted Budget
	11 - Health and Human Services	buuget
EXPENS		
	artment 22 - Health & Human Services	
Sta	ate Account 54500 - Health & Human Services	
ı	Program 230 - Behavioral Health Services	
	Specific Program 320 - Children's COP	
	ractual Services	
50296	Other Contractual Svc - Projects	11,170.00
	Contractual Services Totals	\$11,170.00
	Specific Program 320 - Children's COP Totals	\$11,170.00
Conti	Specific Program 321 - Community Mental Health Aid tractual Services	I
50296	Other Contractual Svc - Projects	25,000.00
	Contractual Services Totals	\$25,000.00
	Specific Program 321 - Community Mental Health Aid Totals	\$25,000.00
Conti	Specific Program 335 - Crisis on Call Intervention tractual Services	
50296	Other Contractual Svc - Projects	35,000.00
	Contractual Services Totals	\$35,000.00
	Specific Program 335 - Crisis on Call	\$35,000.00
	Intervention Totals	
Cont	Specific Program 338 - Elder Abuse	
50296	ractual Services Other Contractual Svc - Projects	4,000.00
JU23U	<u> </u>	
	Contractual Services Totals	\$4,000.00 \$4,000.00
	Specific Program 338 - Elder Abuse Totals	\$4,000.00
Cont	Specific Program 342 - Drug Court tractual Services	
50296	Other Contractual Svc - Projects	5,000.00
	Contractual Services Totals	\$5,000.00
	Specific Program 342 - Drug Court Totals	\$5,000.00
	Specific Program 344 - Inpatient Services	
	ractual Services	
50296	Other Contractual Svc - Projects	115,000.00
	Contractual Services Totals	\$115,000.00
	Specific Program 344 - Inpatient Services Totals	\$115,000.00



		2018 Adopted
	nt Description	Budget
EXPENSE	th and Human Services	
	22 - Health & Human Services	
·	t 54500 - Health & Human Services	
	230 - Behavioral Health Services	
_	Program 345 - Counseling Service-Mental H	ealth
	Contractual Svc - Projects	1,000.00
	Contractual Services Totals	\$1,000.00
Sp	pecific Program 345 - Counseling Service- Mental Health Totals	\$1,000.00
Specific I Contractual Ser	Program 346 - Counseling Service-AODA	
50296 Other	Contractual Svc - Projects	10,000.00
	Contractual Services Totals	\$10,000.00
Specific !	Program 346 - Counseling Service-AODA Totals	\$10,000.00
Specific I Contractual Ser	Program 347 - Psychiatry Service	
	Contractual Svc - Projects	95,000.00
	Contractual Services Totals	\$95,000.00
Specific	c Program 347 - Psychiatry Service Totals	\$95,000.00
	Program 362 - Other Support Services	
50296-013 Other	Support Services-MH	1,000.00
50296-014 Other	Support Services-AODA	10,000.00
	Contractual Services Totals	\$11,000.00
Specifi	ic Program 362 - Other Support Services Totals	\$11,000.00
Specific I Contractual Ser	Program 363 - Community Support Services	
	Contractual Svc - Projects	167,000.00
	Contractual Services Totals	\$167,000.00
Spe	ecific Program 363 - Community Support Services Totals	\$167,000.00
Specific I Contractual Ser	Program 364 - Indigent Drug Program	
	Contractual Svc - Projects	5,200.00
50296 Other	Contractadi Svc Trojects	



		2018 Adopted
Account	Account Description	Budget
Fund 21	1 - Health and Human Services	
EXPENSI	E	
Depar	tment 22 - Health & Human Services	
Stat	te Account 54500 - Health & Human Services	
Р	rogram 230 - Behavioral Health Services	
	Specific Program 364 - Indigent Drug Program Totals	\$5,200.00
Contra	Specific Program 365 - Prescriptions actual Services	
50296	Other Contractual Svc - Projects	350.00
	Contractual Services Totals	\$350.00
	Specific Program 365 - Prescriptions Totals	\$350.00
	Specific Program 367 - Residential Services	
Contra	actual Services	
50296-015	Residential Services-MH	25,000.00
50296-016	Residential Services-AODA	25,000.00
	Contractual Services Totals	\$50,000.00
	Specific Program 367 - Residential Services	\$50,000.00
	Totals	
	Specific Program 368 - Children's Waivers	
Contra 50296	Other Contractual Suc. Projects	C 000 00
50296	Other Contractual Svc - Projects	6,000.00
	Contractual Services Totals	\$6,000.00
	Specific Program 368 - Children's Waivers Totals	\$6,000.00
Cart	Specific Program 369 - Family Care Contribution actual Services	
50296	Other Contractual Svc - Projects	183,810.00
JU23U	<u>-</u>	
	Contractual Services Totals	\$183,810.00 \$183,810.00
	Specific Program 369 - Family Care Contribution Totals	\$105,010.00
	Program 230 - Behavioral Health Services Totals	\$1,502,970.29
Р	rogram 250 - Public Health Services	
	nal Services	
50111	Salaries- Permanent Regular	126,824.00
50151	Social Security	9,659.00
50152	Retirement (Employer's Share)	8,429.00
50154	Hospital and Health Insurance	42,404.55
50155	Life Insurance	82.00
50157	Section 125 Administration Fee	58.00



		2010 4
Account	Account Description	2018 Adopted Budget
	1 - Health and Human Services	
EXPENSE	E	
	tment 22 - Health & Human Services	
	te Account 54500 - Health & Human Services	
	rogram 250 - Public Health Services nal Services	
50159	Other Employer Compensation	3,171.00
50161	Employer Contribution to Deferred Comp	720.00
	Personal Services Totals	\$191,347.55
Contra	actual Services	Ţ = 2 = / 2 · · · · · · · · ·
50248	Repair & Maintenance Svc	275.00
50291	Other Contractual Services	3,000.00
	Contractual Services Totals	\$3,275.00
	ies and Expense	
50328	Dues, Publications, Registrations	1,800.00
50335	Meals	250.00
50336	Lodging	492.00
50337	Mileage	1,400.00
50338	Transportation Program	2,500.00
50391	Other Supplies & Expenses	400.00
	Supplies and Expense Totals	\$6,842.00
	Reallocations	
50992	Administration, Support & Overhead Reallocation	62,344.00
	Cost Reallocations Totals	\$62,344.00
Contra	Specific Program 470 - Client Education actual Services	
50296	Other Contractual Svc - Projects	500.00
	Contractual Services Totals	\$500.00
	Specific Program 470 - Client Education Totals	\$500.00
Contr	Specific Program 471 - Billable Medical Supplies	
50296	Other Contractual Svc - Projects	500.00
	Contractual Services Totals	\$500.00
	Specific Program 471 - Billable Medical Supplies	\$500.00
	Totals	
Contra	Specific Program 472 - Routine Nursing Supplies actual Services	
50296	Other Contractual Svc - Projects	1,000.00



Account	Account Description	2018 Adopted Budget
	L1 - Health and Human Services	
EXPENS	SE .	
Depa	rtment 22 - Health & Human Services	
Sta	ite Account 54500 - Health & Human Services	
l	Program 250 - Public Health Services	
Cont	Specific Program 472 - Routine Nursing Supplies ractual Services	
	Contractual Services Totals	\$1,000.00
	Specific Program 472 - Routine Nursing Supplies Totals	\$1,000.00
Cont	Specific Program 475 - Rabies Control ractual Services	
50296	Other Contractual Svc - Projects	2,000.00
	Contractual Services Totals	\$2,000.00
	Specific Program 475 - Rabies Control Totals	\$2,000.00
	Program 250 - Public Health Services Totals	\$267,808.55
	Program 260 - Admin, Support & Overhead onal Services	
50111	Salaries- Permanent Regular	226,541.00
50141	Per Diem	10,200.00
50151	Social Security	18,239.00
50152	Retirement (Employer's Share)	15,180.00
50154	Hospital and Health Insurance	79,509.62
50155	Life Insurance	153.00
50157	Section 125 Administration Fee	108.00
50159	Other Employer Compensation	5,663.00
50161	Employer Contribution to Deferred Comp	1,663.00
	Personal Services Totals	\$357,256.62
Cont	ractual Services	
50213	Accounting and Auditing	13,400.00
50225	Telephone	7,000.00
50227	Cell Phone	7,500.00
	Contractual Services Totals	\$27,900.00
Supp	lies and Expense	
50311	Postage	4,800.00
50315	Copier Expenses	5,500.00



		2018 Adopted
Account	Account Description	Budget
Fund 2	11 - Health and Human Services	
EXPENS		
	artment 22 - Health & Human Services	
	ate Account 54500 - Health & Human Services	
	Program 260 - Admin, Support & Overhead blies and Expense	
	2 Copier/Riso Paper	1,700.00
50318	Office Supplies	4,500.00
50327	Public Notices/Advertising	300.00
50328	Dues, Publications, Registrations	1,000.00
50335	Meals	150.00
50336	Lodging	422.00
50337	Mileage	2,000.00
50338	Transportation Program	100.00
	·	
50351	Fuel	24.00
50357	Maintenance Agreement	22,465.00
Eire	Supplies and Expense Totals	\$42,961.00
50518	d Charges Workers Comp Insurance	32,000.00
50516	Other Rents and Leases	65,352.00
20239		
Cani	Fixed Charges Totals tal Outlay	\$97,352.00
,	2 Capital Equipment-IT Purchases	1,100.00
	Capital Outlay Totals	\$1,100.00
Cost	Reallocations	₊ =/200.00
50992	Administration, Support & Overhead Reallocation	(519,532.00)
	Cost Reallocations Totals	(\$519,532.00)
Cont	Specific Program 576 - Records Destruction <i>tractual Services</i>	
50296	Other Contractual Svc - Projects	675.00
	Contractual Services Totals	\$675.00
	Specific Program 576 - Records Destruction	\$675.00
	Totals	\$7,712.62
	Program 260 - Admin, Support & Overhead Totals	\$7,712.62
	State Account 54500 - Health & Human Services Totals	φ3,003,003.70
	Department 22 - Health & Human Services Totals	\$3,809,003.70
	EXPENSE TOTALS	\$3,809,003.70



		2018 Adopted
Account	Account Description	Budget
	Fund 211 - Health and Human Services Totals	
	REVENUE TOTALS	\$3,809,004.00
	EXPENSE TOTALS	\$3,809,003.70
	Fund 211 - Health and Human Services Totals	\$0.30
	- Aging/Disability Resource Center	
REVENUE Interno	vernmental Revenues	
43790	St Aid-ADRC Reimbursement	191,541.00
	Intergovernmental Revenues Totals	\$191,541.00
	REVENUE TOTALS	\$191,541.00
EXPENSE		
	ment 34 - Aging/Disability Resource Center	
	Account 54610 - Aging/Disability Resource Center	
	al Services	11401700
50111	Salaries- Permanent Regular	114,017.00
50151	Social Security	8,774.00
50152	Retirement (Employer's Share)	7,640.00
50154	Hospital and Health Insurance	39,755.00
50155	Life Insurance	77.00
50157	Section 125 Administration Fee	54.00
50159	Other Employer Compensation	2,850.00
50161	Employer Contribution to Deferred Comp	675.00
	Personal Services Totals	\$173,842.00
	ctual Services	
50213	Accounting and Auditing	1,000.00
50225	Telephone	1,300.00
50248	Repair & Maintenance Svc	500.00
50291	Other Contractual Services	100.00
	Contractual Services Totals	\$2,900.00
	s and Expense	700.00
50311	Postage	700.00
50314	Sm Items of Equipment-Office	300.00
50315	Copier Expenses	800.00
50315-002	Copier/Riso Paper	300.00
50317	Promotions/Events	500.00
50318	Office Supplies	1,500.00



EXPENSE Depart State Supplie 50327 50328 50335 50336 50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	Account Description - Aging/Disability Resource Center ment 34 - Aging/Disability Resource Center - Account 54610 - Aging/Disability Resource Center - Sand Expense Public Notices/Advertising Dues, Publications, Registrations Meals Lodging Mileage Transportation Program Other Operating Supplies	3,000.00 100.00 100.00 400.00
EXPENSE Depart State Supplie 50327 50328 50335 50336 50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	ment 34 - Aging/Disability Resource Center e Account 54610 - Aging/Disability Resource Center es and Expense Public Notices/Advertising Dues, Publications, Registrations Meals Lodging Mileage Transportation Program	3,000.00 100.00 100.00
Depart	ment 34 - Aging/Disability Resource Center e Account 54610 - Aging/Disability Resource Center es and Expense Public Notices/Advertising Dues, Publications, Registrations Meals Lodging Mileage Transportation Program	3,000.00 100.00 100.00
State Supplie 50327 50328 50335 50336 50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	e Account 54610 - Aging/Disability Resource Centers and Expense Public Notices/Advertising Dues, Publications, Registrations Meals Lodging Mileage Transportation Program	3,000.00 100.00 100.00
Supplie 50327 50328 50335 50336 50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	Public Notices/Advertising Dues, Publications, Registrations Meals Lodging Mileage Transportation Program	3,000.00 100.00 100.00
50328 50335 50336 50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	Dues, Publications, Registrations Meals Lodging Mileage Transportation Program	100.00 100.00
50335 50336 50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	Meals Lodging Mileage Transportation Program	100.00
50336 50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	Lodging Mileage Transportation Program	
50337 50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	Mileage Transportation Program	400.00
50338 50349 50351 50393 Fixed 0 50518 Capital 50811-002	Transportation Program	
50349 50351 50393 Fixed 0 50518 Capital 50811-002		2,000.00
50351 50393 Fixed 0 50518 Capital 50811-002	Other Operating Supplies	200.00
50393 Fixed 0 50518 Capital 50811-002 S De		100.00
Fixed 0 50518 Capital 50811-002 S De	Fuel	400.00
50518 Capital 50811-002 S De	Public Recruitment-Physical/Drug	200.00
50518 Capital 50811-002 S De	Supplies and Expense Totals	\$10,600.00
Capita. 50811-002 S De	Charges	
50811-002 S De	Workers Comp Insurance	2,200.00
50811-002 S De	Fixed Charges Totals	\$2,200.00
S De _l Fun	Outlay	2 222 22
De _e	Capital Equipment-IT Purchases	2,000.00
De _e	Capital Outlay Totals	\$2,000.00 \$191,542.00
Fun	tate Account 54610 - Aging/Disability Resource Center Totals	\$191,3 1 2.00
	partment 34 - Aging/Disability Resource Center	\$191,542.00
	Totals _	¢101 F42 00
	EXPENSE TOTALS	\$191,542.00
Fun	d 221 - Aging/Disability Resource Center Totals	
Fun	REVENUE TOTALS	\$191,541.00
Fun	EXPENSE TOTALS	\$191,542.00
1 011	221 - Aging/Disability Resource Center Totals	(\$1.00)
Fund 231	- Aging Program	
REVENUE		
<i>Taxes</i> 41110	General Property Taxes	140,555.00
.2110	concern ranco	\$140,555.00
Interac	Taxes Totals	Ψ1 10/333100
43563	Taxes Totals Tovernmental Revenues	260 252 00
	Taxes Totals — overnmental Revenues St Aid-Aging	269,253.00



		2010 4 1 1 1
Account	Account Description	2018 Adopted Budget
	- Aging Program	
REVENUE		
_	vernmental Revenues	60 570 00
43563-010	St Aid-DOT Grant	69,578.00
Public I	Intergovernmental Revenues Totals Charges for Services	\$338,831.00
	Inc fr Nutrition-Congregate Meal	30,000.00
	Inc fr Nutrition-HD Meal	70,000.00
46602	Aging Revenue	5,000.00
46603	Transportation Donations	11,000.00
	Public Charges for Services Totals	\$116,000.00
Miscella	neous Revenues	,
48143	Int-Elderly/Handicapped Fund	40.00
48146	Int-Program Income Trust Account	35,000.00
	Miscellaneous Revenues Totals	\$35,040.00
	inancing Sources	
49211	Transfer in fr Workforce Expenditures Fund	4,504.00
	Other Financing Sources Totals REVENUE TOTALS	\$4,504.00
EXPENSE	REVENUE TOTALS	\$634,930.00
	nent 23 - Aging	
	Account 54600 - Aging	
Persona	al Services	
50111	Salaries- Permanent Regular	186,741.00
50114	Salaries-Temporary	9,450.00
50151	Social Security	15,071.00
50152	Retirement (Employer's Share)	12,514.00
50154	Hospital and Health Insurance	61,643.18
50155	Life Insurance	212.00
50157	Section 125 Administration Fee	150.00
50159	Other Employer Compensation	4,504.00
50161	Employer Contribution to Deferred Comp	795.00
	Personal Services Totals	\$291,080.18
	tual Services	
50213	Accounting and Auditing	1,500.00
50225	Telephone	2,100.00
1		



		2018 Adopted
Account	Account Description	Budget
	1 - Aging Program	
EXPENSE		
	tment 23 - Aging e Account 54600 - Aging	
	actual Services	
50248	Repair & Maintenance Svc	5,000.00
50253	Aging Nutrition Program	198,550.00
50254	Aging Program Services	10,800.00
	Contractual Services Totals	\$217,950.00
Suppli	es and Expense	
50311	Postage	100.00
50314	Sm Items of Equipment-Office	200.00
50318	Office Supplies	500.00
50327	Public Notices/Advertising	100.00
50328	Dues, Publications, Registrations	1,300.00
50331	Volunteer Driver Program	80,000.00
50335	Meals	300.00
50336	Lodging	500.00
50337	Mileage	2,500.00
50338	Transportation Program	100.00
50351	Fuel	100.00
50392	Public Recruitment-Advertising	200.00
	Supplies and Expense Totals	\$85,900.00
Fixed	Charges	
50518	Workers Comp Insurance	5,000.00
	Fixed Charges Totals	\$5,000.00
	Outlay	25 222 22
50811	Capital Equipment (\$500-\$5000)	35,000.00
	Capital Outlay Totals	\$35,000.00
	State Account 54600 - Aging Totals	\$634,930.18 \$634,930.18
	Department 23 - Aging Totals EXPENSE TOTALS	\$634,930.18
		¥35 .,555.10
	Fund 231 - Aging Program Totals	+624 020 62
	REVENUE TOTALS EXPENSE TOTALS	\$634,930.00 \$634,930.18
	EXPENSE TOTALS	\$034,93U.18



		2018 Adopted
Account	Account Description	Budget (\$0.18)
First 24	Fund 231 - Aging Program Totals	(\$0.16)
	1 - Snowmobile Trails and Areas	
REVENU Interd	JE governmental Revenues	
43573	St Aid-Snowmobile Trails	74,650.00
	Intergovernmental Revenues Totals	\$74,650.00
	REVENUE TOTALS	\$74,650.00
EXPENS		, ,=====
	rtment 26 - Parks	
	te Account 55220 - Snowmobile Trails	
	ractual Services	
50213	Accounting and Auditing	800.00
50248	Repair & Maintenance Svc	61,850.00
50291	Other Contractual Services	12,000.00
	Contractual Services Totals	\$74,650.00
	State Account 55220 - Snowmobile Trails Totals	\$74,650.00
	Department 26 - Parks Totals	\$74,650.00
	EXPENSE TOTALS	\$74,650.00
	Fund 241 - Snowmobile Trails and Areas Totals	
		±74.650.60
	REVENUE TOTALS EXPENSE TOTALS	\$74,650.00 \$74,650.00
	EXPENSE TOTALS	
	Fund 241 - Snowmobile Trails and Areas Totals	\$0.00
	2 - ATV-County Parks	
REVENU		
1nterg 43574	governmental Revenues St Aid-County Parks/ATV	139,396.00
-1JJ/T	<u> </u>	·
	Intergovernmental Revenues Totals REVENUE TOTALS	\$139,396.00 \$139,396.00
EVPENC		\$172,250.00
EXPENS		
	rtment 26 - Parks te Account 55221 - County Parks ATV Trails	
	ractual Services	
50213	Accounting and Auditing	600.00
50248	Repair & Maintenance Svc	53,206.00
50291	Other Contractual Services	85,590.00
	Contractual Services Totals	\$139,396.00
	-	\$139,396.00
	State Account 55221 - County Parks ATV Trails Totals	Ψ133,330.00
	Totals	



Account	Account Description	2018 Adopted Budget
	- ATV-County Parks	buuget
EXPENSE	-	
	Department 26 - Parks Totals	\$139,396.00
	EXPENSE TOTALS	\$139,396.00
	Fund 242 - ATV-County Parks Totals	
	REVENUE TOTALS	\$139,396.00
	EXPENSE TOTALS	\$139,396.00
	Fund 242 - ATV-County Parks Totals	\$0.00
Fund 243	- County Forest-State Aided	
REVENUE		
43581	overnmental Revenues St Aid-Forestry	55,549.00
43595	St Aid-Co Forestry Admin	27,000.00
-13333	Intergovernmental Revenues Totals	\$82,549.00
Other F	Intergovernmental Revenues Totals Financing Sources	02,3 1 3,00
49211	Transfer in fr Workforce Expenditures Fund	543.00
49300	Fund Balance Applied	24,367.00
	Other Financing Sources Totals	\$24,910.00
	REVENUE TOTALS	\$107,459.00
EXPENSE		
Departr	ment 20 - Forestry	
	Account 56111 - County ForestState Aided	
50111	Salaries- Permanent Regular	21,737.00
50151	Social Security	1,675.00
50151	Retirement (Employer's Share)	1,458.00
50154	Hospital and Health Insurance	3,491.65
50155	Life Insurance	17.00
50157	Section 125 Administration Fee	12.00
50157		543.00
50159	Other Employer Compensation	150.00
20101	Employer Contribution to Deferred Comp	
Contrac	Personal Services Totals ctual Services	\$29,083.65
50213	Accounting and Auditing	750.00
50248	Repair & Maintenance Svc	5,000.00
50291-004	Site Prep and Seeding	5,000.00
	p : : ::::: 3	-,



A	Associate Description	2018 Adopted
Account 243	Account Description - County Forest-State Aided	Budget
EXPENSE	ouncy rouse state state	
	nent 20 - Forestry	
State	Account 56111 - County ForestState Aided	
	Tree Planting	10 000 00
	Tree Planting	10,000.00
50291-006	Release Work	5,000.00
Sunnline	Contractual Services Totals and Expense	\$25,750.00
50311	Postage	150.00
50315	Copier Expenses	150.00
50315-002	Copier/Riso Paper	100.00
50318	Office Supplies	1,000.00
50328	Dues, Publications, Registrations	4,600.00
50351	Fuel	8,000.00
50357		325.00
	Maintenance Agreement Other Pensit 9 Maint Cumplies	
50359	Other Repair & Maint Supplies	9,500.00
50363	Sign Parts and Supplies	500.00
50372	Sand and Gravel	2,000.00
Fixed Ci	Supplies and Expense Totals	\$26,325.00
50531	Land	1,000.00
	Fixed Charges Totals	\$1,000.00
Capital	_	₇ =/000.00
50801	Small Items of Equipment	300.00
50811	Capital Equipment (\$500-\$5000)	2,000.00
50811-002	Capital Equipment-IT Purchases	6,000.00
50813	Deprec Capital Equip (> \$5000)	16,000.00
50830	GIS Development	1,000.00
	Capital Outlay Totals	\$25,300.00
Sta	re Account 56111 - County ForestState Aided Totals	\$107,458.65
	Department 20 - Forestry Totals	\$107,458.65
	EXPENSE TOTALS	\$107,458.65
	Fund 243 - County Forest-State Aided Totals	
	REVENUE TOTALS	\$107,459.00



Account Account Description	2018 Adopted Budget
Account Description EXPENSE TOTALS	\$107,458.65
End 242 County Franch Chata Mid-d Table	\$0.35
Fund 243 - County Forest-State Aided Totals	φ0.55
Fund 244 - Multi-Use Rec Trails	
REVENUE Intergovernmental Revenues	
43212 St Aid-Multi-Use Rec Trails	4,402.00
Intergovernmental Revenues Totals	\$4,402.00
REVENUE TOTALS	\$4,402.00
EXPENSE	. ,
Department 26 - Parks	
State Account 55227 - Multi-Use Rec Trails	
Capital Outlay	
50821 Capital Improvements	4,402.00
Capital Outlay Totals	\$4,402.00
State Account 55227 - Multi-Use Rec Trails Totals	\$4,402.00
Department 26 - Parks Totals	\$4,402.00
EXPENSE TOTALS	\$4,402.00
Fund 244 - Multi-Use Rec Trails Totals	
REVENUE TOTALS	\$4,402.00
EXPENSE TOTALS	\$4,402.00
Final DAY Market the Book Took Took	\$0.00
Fund 251 - Jail Assessment Fund	φ0.00
REVENUE	
Fines, Forfeits and Penalties	
45131 Jail Assessments	15,500.00
Fines, Forfeits and Penalties Totals	\$15,500.00
REVENUE TOTALS	\$15,500.00
EXPENSE	
Department 02 - Courts	
State Account 51220 - Jail Assessment Fund Expense	
Supplies and Expense	
50399 Miscellaneous Expenses	15,500.00
Supplies and Expense Totals	\$15,500.00
State Account 51220 - Jail Assessment Fund	\$15,500.00
Expense Totals	\$15,500.00
Department 02 - Courts Totals	\$15,500.00
EAPENSE TOTALS	\$13,300.00
Fund 251 - Jail Assessment Fund Totals	



	2018 Adopted
Account Description	Budget
REVENUE TOTALS	\$15,500.00
EXPENSE TOTALS	\$15,500.00
Fund 251 - Jail Assessment Fund Totals	\$0.00
Fund 252 - Family Mediation Fund	
REVENUE	
Fines, Forfeits and Penalties	1 000 00
45132 Family Mediation Fees	1,000.00
Fines, Forfeits and Penalties Totals	\$1,000.00
Public Charges for Services Modiation Food From Marriago Lic	1 000 00
46112 Mediation Fees From Marriage Lic	1,000.00
Public Charges for Services Totals	\$1,000.00
REVENUE TOTALS	\$2,000.00
EXPENSE	
Department 02 - Courts State Account 51311 - Family Mediation Expense	
State Account 51211 - Family Mediation Expense Supplies and Expense	
50399 Miscellaneous Expenses	2,000.00
Supplies and Expense Totals	\$2,000.00
State Account 51211 - Family Mediation Expense	\$2,000.00
Totals _	. , ,
Department 02 - Courts Totals	\$2,000.00
EXPENSE TOTALS	\$2,000.00
Fund 252 - Family Mediation Fund Totals	
REVENUE TOTALS	\$2,000.00
EXPENSE TOTALS	\$2,000.00
Fund 252 Family Medication Fund Table	\$0.00
Fund 252 - Family Mediation Fund Totals	φ0.00
Fund 253 - Driver Improvement Surcharge REVENUE	
Fines, Forfeits and Penalties	
45121 Driver Imp Surcharge Revenue	15,000.00
Fines, Forfeits and Penalties Totals	\$15,000.00
REVENUE TOTALS	\$15,000.00
EXPENSE	
Department 02 - Courts	
State Account 59221 - Trsfr to Spec Rev Fund	
Supplies and Expense	
	45 000 00
50399 Miscellaneous Expenses	15,000.00



		2018 Adopted
Account	Account Description	Budget
Fund 2	53 - Driver Improvement Surcharge	
EXPENS	SE	
Depa	artment 02 - Courts	
S	State Account 59221 - Trsfr to Spec Rev Fund Totals	\$15,000.00
	Department 02 - Courts Totals	\$15,000.00
	EXPENSE TOTALS	\$15,000.00
	Fund 253 - Driver Improvement Surcharge Totals	
	REVENUE TOTALS	\$15,000.00
	EXPENSE TOTALS	\$15,000.00
	Fund 253 - Driver Improvement Surcharge Totals	\$0.00
	01 - Co Building Debt Service Fund	
REVEN	UE	
Taxe		
41110	General Property Taxes	1,133,038.00
	Taxes Totals	\$1,133,038.00
	REVENUE TOTALS	\$1,133,038.00
EXPENS	SE	
	artment 01 - County Board	
	ate Account 58111 - Principal on Bonds	
	t Service	062 440 62
50622	Principal -	963,119.00
	Debt Service Totals	\$963,119.00
	State Account 58111 - Principal on Bonds Totals	\$963,119.00
	ate Account 58211 - Interest on Bonds	
	t Service	160.010.00
50621	Interest	169,919.00
	Debt Service Totals	\$169,919.00
	State Account 58211 - Interest on Bonds Totals	\$169,919.00
	Department 01 - County Board Totals	\$1,133,038.00
	EXPENSE TOTALS	\$1,133,038.00
	Fund 301 - Co Building Debt Service Fund Totals	
	REVENUE TOTALS	\$1,133,038.00
	EXPENSE TOTALS	\$1,133,038.00
	Fund 201 Co Building Dobt Comics Ford Tatala	\$0.00
	Fund 301 - Co Building Debt Service Fund Totals	ψ0.00



Account	Account Description	2018 Adopted Budget
	1 - Capital Improvement Fund	
REVENU	E	
	tment 16 - Sheriff/Jail	
<i>Other</i> 49300	Financing Sources Fund Balance Applied	331,176.00
773UU		
	Other Financing Sources Totals	\$331,176.00 \$331,176.00
	Department 16 - Sheriff/Jail Totals	\$331,176.00
EXPENSE		,,
	tment 16 - Sheriff/Jail	
	te Account 52601 - 911 Operating Expenses	
,	al Outlay	
50821	Capital Improvements	331,176.00
	Capital Outlay Totals	\$331,176.00
	State Account 52601 - 911 Operating Expenses Totals	\$331,176.00
	Department 16 - Sheriff/Jail Totals	\$331,176.00
	EXPENSE TOTALS	\$331,176.00
	Fund 401 - Capital Improvement Fund Totals	
	REVENUE TOTALS	\$331,176.00
	EXPENSE TOTALS	\$331,176.00
	Fund 401 - Capital Improvement Fund Totals	\$0.00
Fund 40	2 - Capital Equipment Fund	•
REVENU		
	tment 01 - County Board	
	Financing Sources Transfer in from General Fund	20,000,00
49210		20,000.00
49300	Fund Balance Applied	59,763.00
	Other Financing Sources Totals	\$79,763.00 \$79,763.00
	Department 01 - County Board Totals REVENUE TOTALS	\$79,763.00
EXPENSE		φ <i>ι 5</i> , <i>ι</i> 05.00
	tment 01 - County Board	
Stat	te Account 59210 - Trsfr to General Fund	
Suppli	ies and Expense	
50399	Miscellaneous Expenses	59,763.00
	Supplies and Expense Totals	\$59,763.00
S	State Account 59210 - Trsfr to General Fund Totals	\$59,763.00



		2018 Adopted
Account	Account Description	Budget
	- Capital Equipment Fund	
EXPENSE		\$59,763.00
	Department 01 - County Board Totals	\$59,,65.00
	nent 12 - Maintenance	
State <i>Capital</i>	Account 51600 - Maintenance	
50813	Deprec Capital Equip (> \$5000)	20,000.00
	Capital Outlay Totals	\$20,000.00
	State Account 51600 - Maintenance Totals	\$20,000.00
	Department 12 - Maintenance Totals	\$20,000.00
	EXPENSE TOTALS	\$79,763.00
	Fund 402 - Capital Equipment Fund Totals	
	REVENUE TOTALS	\$79,763.00
	EXPENSE TOTALS	\$79,763.00
	_	\$0.00
Fund 304	Fund 402 - Capital Equipment Fund Totals	φυ.υυ
Fund 701 REVENUE	- Highway Fund	
REVENUE Taxes		
41110	General Property Taxes	1,569,896.00
	Taxes Totals	\$1,569,896.00
Intergo	vernmental Revenues	
43530	St Aid-CTHS Maintenance	508,668.00
43531	St Aid-LRIP Program	88,867.00
	Intergovernmental Revenues Totals	\$597,535.00
License	s and Permits	
44204	Driveway/Utility Permit Revenue	1,250.00
	Licenses and Permits Totals	\$1,250.00
	vernmental Charges for Services	
47230	Revenue From State	792,300.00
47239-601	Hwy State-Patrol Sup Labor	62,764.00
47239-602	Hwy State-Patrol Truck	6,314.00
47239-603	Hwy State-Cellular Chgs	570.00
47239-604	Hwy State-Records & Reports	38,030.00
47239-605	Hwy State-Storage Re-Im	13,249.00
47239-606	Hwy State-Radio/Salt/GPL	20,338.00
47330	Revenue From Sundry Accounts	650,000.00
47331	Charges For Svc-Co Highways	1,571,940.00
., 551	S.a. 300 . S. Gre do Highmays	1,5, 1,5 10100



A	Account Description	2018 Adopted
Account 701	- Highway Fund	Budget
REVENUE		
	vernmental Charges for Services	
	Intergovernmental Charges for Services Totals	\$3,155,505.00
	aneous Revenues	
48658	Revenue From Records & Reports	13,000.00
48659	Highway Miscellaneous Revenue	1,000.00
	Miscellaneous Revenues Totals	\$14,000.00
	Financing Sources	20.604.00
49211	Transfer in fr Workforce Expenditures Fund	29,604.00
49318	Fund Bal Applied-Highway	974,700.00
49318-001	Fund Bal Applied-Machinery Fund	425,000.00
49318-002	Fund Bal Applied-Bridge Aids	30,000.00
	Other Financing Sources Totals	\$1,459,304.00
	REVENUE TOTALS	\$6,797,490.00
EXPENSE		
	nent 18 - Highway	
	Account 53110 - Highway Administration	
50111	Salaries- Permanent Regular	125,000.00
50141	Per Diem	1,550.00
50151	Social Security	119.00
	Personal Services Totals	\$126,669.00
Contrac	tual Services	, 3,55550
50213	Accounting and Auditing	5,500.00
50248	Repair & Maintenance Svc	150.00
	Contractual Services Totals	\$5,650.00
Supplies	s and Expense	
50311	Postage	450.00
50315	Copier Expenses	2,200.00
50315-002	Copier/Riso Paper	250.00
50318	Office Supplies	1,450.00
50327	Public Notices/Advertising	800.00
50328	Dues, Publications, Registrations	1,750.00
50328-001	Dues, Publications, Registrations-Standing Committee Members	700.00



EXPENS Depa Sta	rtment 18 - Highway te Account 53110 - Highway Administration lies and Expense Meals	2018 Adopted Budget
Depa Sta Supp 50335 50335-00	Ertment 18 - Highway te Account 53110 - Highway Administration lies and Expense Meals	
Depa Sta Supp 50335 50335-00	rtment 18 - Highway te Account 53110 - Highway Administration lies and Expense Meals	
Sta Supp 50335 50335-00	te Account 53110 - Highway Administration lies and Expense Meals	
Supp 50335 50335-00	lies and Expense Meals	
50335-00		
		426.00
50336	· ·	408.00
	Lodging	656.00
50336-00	L Lodging-Standing Committee Members	656.00
50337	Mileage	6,210.00
50392	Public Recruitment-Advertising	650.00
50393	Public Recruitment-Physical/Drug	1,600.00
50394	Public Recruitment-Background	50.00
50399	Miscellaneous Expenses	300.00
	Supplies and Expense Totals	\$18,556.00
	Reallocations	
50991	ILC Allocation to Payroll	78,750.00
	Cost Reallocations Totals	\$78,750.00
	State Account 53110 - Highway Administration Totals	\$229,625.00
	te Account 53182 - County Bridge Aids Pd to Dist ractual Services	
50291	Other Contractual Services	5,000.00
	Contractual Services Totals	\$5,000.00
	lies and Expense	
50399	Miscellaneous Expenses	25,000.00
	Supplies and Expense Totals	\$25,000.00
Sta	ste Account 53182 - County Bridge Aids Pd to Dist Totals	\$30,000.00
	te Account 53191 - Patrol Superintendent anal Services	
50111	Salaries- Permanent Regular	60,000.00
	Personal Services Totals	\$60,000.00
	ractual Services	
50227	Cell Phone	725.00
6	Contractual Services Totals	\$725.00
<i>Supp</i> 50328	lies and Expense Dues, Publications, Registrations	195.00
30320	Dues, Fublications, Registrations	195.00



A	Assessed Description	2018 Adopted
Account 70	Account Description 1 - Highway Fund	Budget
EXPENSE		
	tment 18 - Highway	
	te Account 53191 - Patrol Superintendent	
Suppli	ies and Expense	
50335	Meals	186.00
50336	Lodging	164.00
50337	Mileage	10,950.00
	Supplies and Expense Totals	\$11,495.00
	Reallocations	
50991	ILC Allocation to Payroll	37,800.00
	Cost Reallocations Totals	\$37,800.00
	tate Account 53191 - Patrol Superintendent Totals	\$110,020.00
	te Account 53192 - Radio Expenses actual Services	
50228	Radio Equipment	4,000.00
30220	Contractual Services Totals	\$4,000.00
Suppl	ies and Expense	ψ1,000.00
50311	Postage	15.00
	Supplies and Expense Totals	\$15.00
	State Account 53192 - Radio Expenses Totals	\$4,015.00
	te Account 53193 - Hwy Liablility and Property Ins	
Fixed	Charges	
50513	Public Liability	23,300.00
50515	Insurance on Boiler	205.00
	Fixed Charges Totals	\$23,505.00
St	tate Account 53193 - Hwy Liablility and Property	\$23,505.00
rc†2	Ins Totals te Account 53210 - Highway Incidental Labor Costs	
	nal Services	
50111	Salaries- Permanent Regular	135,000.00
50151	Social Security	93,079.00
50152	Retirement (Employer's Share)	79,338.00
50154	Hospital and Health Insurance	345,951.00
50155	Life Insurance	778.00
50157	Section 125 Administration Fee	552.00
50159	Other Employer Compensation	29,604.00
JU1JJ	Care Employer compensation	27,007.00



		2018 Adopted
Account	Account Description	Budget
	1 - Highway Fund	
EXPENSI		
	tment 18 - Highway	
	te Account 53210 - Highway Incidental Labor Costs and Services	
50161	Employer Contribution to Deferred Comp	7,380.00
	Personal Services Totals	\$691,682.00
	ies and Expense	
50399	Miscellaneous Expenses	5,000.00
	Supplies and Expense Totals	\$5,000.00
Fixed	Charges	
50518	Workers Comp Insurance	43,702.00
	Fixed Charges Totals	\$43,702.00
	State Account 53210 - Highway Incidental Labor Costs Totals	\$740,384.00
	te Account 53220 - Highway Field Small Tools	
	ies and Expense	25.00
50351	Fuel	25.00
50399	Miscellaneous Expenses	1,000.00
_	Supplies and Expense Totals	\$1,025.00
,	Outlay	250.00
50801	Small Items of Equipment	250.00
	Capital Outlay Totals	\$250.00
	Reallocations	7 275 00
50920	Field Small Tools	7,375.00
	Cost Reallocations Totals	\$7,375.00
	State Account 53220 - Highway Field Small Tools Totals	\$8,650.00
	te Account 53230 - Highway Shop Operations	
50111	Salaries- Permanent Regular	65,000.00
50112	Salaries-Permanent Overtime	2,000.00
30112	Personal Services Totals	\$67,000.00
Contra	actual Services	φο,,οοο.οο
50291	Other Contractual Services	2,664.00
	Contractual Services Totals	\$2,664.00
		, ,



		2018 Adopted
Account	Account Description	Budget
	1 - Highway Fund	
EXPENS		
	rtment 18 - Highway	
	te Account 53230 - Highway Shop Operations lies and Expense	
50328	Dues, Publications, Registrations	750.00
50335	Meals	64.00
50336	Lodging	82.00
50337	Mileage	108.00
50346	Clothing and Uniforms	8,556.00
50310	Other Supplies & Expenses	13,000.00
50571	Supplies and Expense Totals	\$22,560.00
Canita	Supplies and Expense Totals al Outlay	\$ZZ,300.00
50801	Small Items of Equipment	3,200.00
50811	Capital Equipment (\$500-\$5000)	1,000.00
	Capital Outlay Totals	\$4,200.00
Cost I	Reallocations	ψ 1,200.00
50941	Machinery Operations Expense	3,000.00
50991	ILC Allocation to Payroll	42,210.00
	Cost Reallocations Totals	\$45,210.00
	State Account 53230 - Highway Shop Operations	\$141,634.00
	Totals	
	te Account 53232 - Highway Fuel Handling Operation and Services	าร
50111	Salaries- Permanent Regular	150.00
50111	Personal Services Totals	\$150.00
Contr	ractual Services	φ130.00
50291	Other Contractual Services	700.00
	Contractual Services Totals	\$700.00
Suppl	lies and Expense	1
50357	Maintenance Agreement	250.00
	Supplies and Expense Totals	\$250.00
Cost I	Reallocations	
50991	ILC Allocation to Payroll	95.00
	Cost Reallocations Totals	\$95.00
	State Account 53232 - Highway Fuel Handling	\$1,195.00
	Operations Totals	



		2018 Adopted
Account	Account Description	Budget
	1 - Highway Fund	
EXPENSE		
	ment 18 - Highway	
	e Account 53240 - Highway Machinery Operations and Services	
50111	Salaries- Permanent Regular	79,750.00
	Personal Services Totals	\$79,750.00
Suppli	es and Expense	. ,
50351	Fuel	210,000.00
50352	Oil, Grease and Anti-freeze	1,800.00
50353	Machinery and Equipment Parts	115,000.00
50354	Work Order Machinery	2,500.00
50355	Tires and Batteries	25,000.00
	Supplies and Expense Totals	\$354,300.00
Fixed	Charges	. ,
50512	Property Ins-Vehicle/Equip	13,200.00
	Fixed Charges Totals	\$13,200.00
Cost R	Peallocations	
50991	ILC Allocation to Payroll	50,243.00
	Cost Reallocations Totals	\$50,243.00
	State Account 53240 - Highway Machinery Operations Totals	\$497,493.00
	e Account 53250 - Hwy Gravel Pit/Quarry Operation nal Services	S
50111	Salaries- Permanent Regular	1,500.00
	Personal Services Totals	\$1,500.00
	actual Services	
50291	Other Contractual Services	105,000.00
	Contractual Services Totals	\$105,000.00
	es and Expense	2 000 00
50328	Dues, Publications, Registrations	2,000.00
F1	Supplies and Expense Totals	\$2,000.00
50538	Charges Povalties	30 000 00
20230	Royalties	30,000.00
Cost F	Fixed Charges Totals Reallocations	\$30,000.00
50941	Machinery Operations Expense	3,000.00
50961	Reclamation	2,500.00
50501	Recidination	2,300.00



		2018 Adopted
Account 701	Account Description - Highway Fund	Budget
EXPENSE	- nigiiway rund	
	nent 18 - Highway	
	Account 53250 - Hwy Gravel Pit/Quarry Operations	5
Cost Re	allocations	
50991	ILC Allocation to Payroll	945.00
	Cost Reallocations Totals	\$6,445.00
	State Account 53250 - Hwy Gravel Pit/Quarry Operations Totals	\$144,945.00
	Account 53270 - Hwy Building and Grounds I Services	
50111	Salaries- Permanent Regular	5,000.00
	Personal Services Totals	\$5,000.00
	tual Services	
50221	Heating Fuel	22,500.00
50222	Electricity	14,000.00
50223	Water	5,400.00
50225	Telephone	7,000.00
50245	Grounds & Grounds Improvements	500.00
50245-001	Grounds & Grounds Imp-Salt Shed	1,000.00
50248	Repair & Maintenance Svc	500.00
50291	Other Contractual Services	19,824.00
	Contractual Services Totals	\$70,724.00
	s and Expense	
50328	Dues, Publications, Registrations	500.00
50391	Other Supplies & Expenses	1,500.00
	Supplies and Expense Totals	\$2,000.00
Fixed C		4 500 00
50511	Property Insurance-Buildings	4,500.00
Cost Do	Fixed Charges Totals	\$4,500.00
50941	Machinery Operations Expense	1,000.00
50991	ILC Allocation to Payroll	3,150.00
30331	Cost Reallocations Totals	\$4,150.00
C+:	tte Account 53270 - Hwy Building and Grounds	\$86,374.00
310	Totals	T/



Account	Account Description	2018 Adopted Budget
	- Highway Fund	Duuget
EXPENSE	3 . 7	
	nent 18 - Highway	
	Account 53281 - Acquisition of Capital Assets	
Capital (12 244 00
50811	Capital Equipment (\$500-\$5000)	12,244.00
50813	Deprec Capital Equip (> \$5000)	397,673.00
	Capital Outlay Totals	\$409,917.00 \$409,917.00
State	Account 53281 - Acquisition of Capital Assets Totals	\$409,917.00
State	Account 53301 - Hwy Maint/Constr Special Project	t
	tual Services	
50291	Other Contractual Services	974,700.00
	Contractual Services Totals	\$974,700.00
Sta	ate Account 53301 - Hwy Maint/Constr Special Project Totals	\$974,700.00
	Account 53310 - CTHS Maintenance	
50111	Salaries- Permanent Regular	411,244.00
50112	Salaries-Permanent Overtime	6,000.00
50114	Salaries-Temporary	25,200.00
	Personal Services Totals	\$442,444.00
	tual Services	
50227	Cell Phone	2,250.00
50236	Maintenance-Crack Seal	350,000.00
50291	Other Contractual Services	80,944.00
	Contractual Services Totals	\$433,194.00
	s and Expense	_
50328	Dues, Publications, Registrations	7,800.00
50335	Meals	390.00
50336	Lodging	956.00
50337	Mileage	270.00
50359-701	Other Repair & Maint -Bridges	10,000.00
50363	Sign Parts and Supplies	10,000.00
50363-001	ATV Sign Parts and Supplies	500.00
50372	Sand and Gravel	55,200.00
50375	Asphalt	15,000.00



		2018 Adopted
Account	Account Description	Budget
	1 - Highway Fund	
EXPENSE		
	tment 18 - Highway	
	te Account 53310 - CTHS Maintenance	
50379	ies and Expense Other Road Supplies	50,000.00
303/3	Supplies and Expense Totals	
Cost A	Supplies and expense Totals Reallocations	\$150,116.00
50920	Field Small Tools	17,540.00
50941	Machinery Operations Expense	225,000.00
50991	ILC Allocation to Payroll	285,156.00
JU331		·
	Cost Reallocations Totals	\$527,696.00 \$1,553,450.00
	State Account 53310 - CTHS Maintenance Totals te Account 53311 - CTHS Winter Maintenance and Services	φ1,333, 1 30.00
50111	Salaries- Permanent Regular	60,000.00
50112	Salaries-Permanent Overtime	25,000.00
	Personal Services Totals	\$85,000.00
Contra	actual Services	φυσ,000.00
50291	Other Contractual Services	35,000.00
	Contractual Services Totals	\$35,000.00
Suppli	ies and Expense	7/
50373	Sodium Chloride	50,000.00
50379	Other Road Supplies	1,250.00
	Supplies and Expense Totals	\$51,250.00
Cost F	Reallocations	1- /
50920	Field Small Tools	4,483.00
50941	Machinery Operations Expense	170,000.00
50991	ILC Allocation to Payroll	53,550.00
	Cost Reallocations Totals	\$228,033.00
9	State Account 53311 - CTHS Winter Maintenance	\$399,283.00
•	Totals	
	te Account 53321 - STHS Routine Maintenance	
	nal Services	02.000.00
50111	Salaries- Permanent Regular	83,000.00
	Personal Services Totals	\$83,000.00
	Actual Services	75 000 00
50236	Maintenance-Crack Seal	75,000.00



		2018 Adopted
Account	Account Description	Budget
	L - Highway Fund	
EXPENSE		
	ment 18 - Highway	
	e Account 53321 - STHS Routine Maintenance	
50291	Other Contractual Services	2,052.00
	Contractual Services Totals	\$77,052.00
Suppli	es and Expense	
50328	Dues, Publications, Registrations	500.00
50335	Meals	188.00
50336	Lodging	328.00
50337	Mileage	702.00
50359-701	Other Repair & Maint -Bridges	1,500.00
50363	Sign Parts and Supplies	5,000.00
50372	Sand and Gravel	25,000.00
50375	Asphalt	32,000.00
50379	Other Road Supplies	52,000.00
	Supplies and Expense Totals	\$117,218.00
Cost R	eallocations	
50920	Field Small Tools	3,382.00
50941	Machinery Operations Expense	159,358.00
50991	ILC Allocation to Payroll	52,290.00
	Cost Reallocations Totals	\$215,030.00
St	ate Account 53321 - STHS Routine Maintenance Totals	\$492,300.00
	e Account 53322 - STHS Winter Maintenance	
50111	Salaries- Permanent Regular	50,000.00
50112	Salaries-Permanent Overtime	15,000.00
	Personal Services Totals	\$65,000.00
Contra	ctual Services	
50291	Other Contractual Services	3,000.00
	Contractual Services Totals	\$3,000.00
	es and Expense	
50379	Other Road Supplies	50,000.00
	Supplies and Expense Totals	\$50,000.00



		2018 Adopted
Account	Account Description	Budget
	01 - Highway Fund	
EXPENS		
	artment 18 - Highway	
	ate Account 53322 - STHS Winter Maintenance	
50920	Field Small Tools	2,649.00
50941	Machinery Operations Expense	138,401.00
50991	ILC Allocation to Payroll	40,950.00
	Cost Reallocations Totals	\$182,000.00
	State Account 53322 - STHS Winter Maintenance Totals	\$300,000.00
	ate Account 53330 - Highway Sundry Accounts	
50111	Salaries- Permanent Regular	60,000.00
50112	Salaries-Permanent Overtime	500.00
	Personal Services Totals	\$60,500.00
Conti	tractual Services	
50236	Maintenance-Crack Seal	60,000.00
	Contractual Services Totals	\$60,000.00
	plies and Expense	27 222 25
50351	Fuel	27,920.00
50353	Machinery and Equipment Parts	50,000.00
50355	Tires and Batteries	25,000.00
50363	Sign Parts and Supplies	12,000.00
50372	Sand and Gravel	60,000.00
50373	Sodium Chloride	140,000.00
50375	Asphalt	42,000.00
50379	Other Road Supplies	47,000.00
	Supplies and Expense Totals	\$403,920.00
	Reallocations	
50920	Field Small Tools	2,465.00
50941	Machinery Operations Expense	85,000.00
50991	ILC Allocation to Payroll	38,115.00
	Cost Reallocations Totals	\$125,580.00
	State Account 53330 - Highway Sundry Accounts	\$650,000.00
	Totals	\$6,797,490.00
	Department 18 - Highway Totals	40,7.5.7.150.00



		2019 Adopted
Account	Account Description	2018 Adopted Budget
Fund 70	01 - Highway Fund	
	EXPENSE TOTALS	\$6,797,490.00
	Fund 701 - Highway Fund Totals	
	REVENUE TOTALS	\$6,797,490.00
	EXPENSE TOTALS	\$6,797,490.00
	Fund 701 - Highway Fund Totals	\$0.00
Fund 80	05 - Dog License Fund	
REVENU	JE	
	ses and Permits	
44202	Dog License Revenues	9,477.00
	Licenses and Permits Totals	\$9,477.00
	REVENUE TOTALS	\$9,477.00
EXPENS		
	rtment 01 - County Board	
	ate Account 52801 - Dog License ractual Services	
50291	Other Contractual Services	2,500.00
	Contractual Services Totals	\$2,500.00
Suppl	lies and Expense	₊ _,555.55
50302	Stray Dogs	500.00
50303	Payment to Assessors	1,000.00
50304	Payment to Treasurers	2,195.00
50305	Payment to Towns/Villages	2,817.00
50311	Postage	60.00
50318	Office Supplies	330.00
50327	Public Notices/Advertising	75.00
	Supplies and Expense Totals	\$6,977.00
	State Account 52801 - Dog License Totals	\$9,477.00
	Department 01 - County Board Totals	\$9,477.00
	EXPENSE TOTALS	\$9,477.00
	Fund 805 - Dog License Fund Totals	
	REVENUE TOTALS	\$9,477.00
	EXPENSE TOTALS	\$9,477.00
	_	\$0.00
	Fund 805 - Dog License Fund Totals	φυ.υυ



Account Account Description	2018 Adopted Budget	
Fund 806 - Wisconsin Fund		
REVENUE		
Intergovernmental Revenues		
43542 St Aid-Wisconsin Fund	25,000.00	
Intergovernmental Revenues Totals	\$25,000.00	
REVENUE TOTALS	\$25,000.00	
EXPENSE		
Department 15 - Zoning		
State Account 56411 - Wisconsin Fund Expenses		
Supplies and Expense		
50399 Miscellaneous Expenses	25,000.00	
Supplies and Expense Totals	\$25,000.00	
State Account 56411 - Wisconsin Fund Expenses	\$25,000.00	
Totals _		
Department 15 - Zoning Totals	\$25,000.00	
EXPENSE TOTALS	\$25,000.00	
Fund 806 - Wisconsin Fund Totals		
REVENUE TOTALS	\$25,000.00	
EXPENSE TOTALS	\$25,000.00	
_		
Fund 806 - Wisconsin Fund Totals	\$0.00	
Net Grand Totals		
REVENUE GRAND TOTALS	\$24,792,660.00	
EXPENSE GRAND TOTALS	\$24,792,660.08	
Net Grand Totals	(\$0.08)	
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