



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
REVENUE		
Department 01 - County Board		
101-01-41110	General Property Taxes	6,040,576.00
101-01-43301	Federal Aid for Wild River	12,000.00
101-01-43410	Shared Taxes from State	74,666.00
101-01-43420	Personal Property Aid from State	10,119.00
101-01-43431	St Aid-Computers	3,708.00
101-01-47413	Intergovernmental Revenue- Transportation Prgm Refunds	18,800.00
101-01-48114	Ins Deductible Fund Interest	90.00
101-01-48115	Ins Dividends-Property/Liability	6,000.00
101-01-48201	Railroad Property Leases	1,597.00
101-01-48210	Rent of Government Center Office	65,352.00
101-01-48212	Lease of County Property	1,550.00
101-01-48606	Patronage Dividends	1,700.00
101-01-48608	Dividends-Workers Comp	8,000.00
101-01-49211	Transfer in fr Workforce Expenditures Fund	6,800.00
101-01-49215	Transfer in from Co Sales Tax Fund	1,170,392.00
101-01-49241	Transfer in From Capital Equipment Fund	34,000.00
Department 01 - County Board Totals		\$7,455,350.00
Department 02 - Courts		
101-02-43509	St Aid-Courts-Guardian Ad Litem	9,511.00
101-02-43513	St Aid-Courts	52,276.00
101-02-45110	Co Ordinance Forfeitures/Default	50,000.00
101-02-45120	Co Share-State Fines/Forfeitures	35,000.00
101-02-46140	Court Fees and Costs	40,000.00
101-02-46141	Guardian Ad Litem Refunds-Courts	30,000.00
101-02-46143	Attorney Fee Refunds	15,000.00
101-02-48119	Int on Investments-Courts	20.00
101-02-49241	Transfer in From Capital Equipment Fund	3,315.00
Department 02 - Courts Totals		\$235,122.00
Department 03 - Register in Probate		
101-03-43510	St Aid-Probate-Guardian Ad Litem	9,000.00
101-03-43510-001	St Aid-Probate-Other Reimbursements	164.00



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Fund 101 - General Fund		
REVENUE		
Department 03 - Register in Probate		
101-03-46150	Register in Probate Fees	6,500.00
101-03-46152	GAL Refunds-Register in Probate	12,000.00
Department 03 - Register in Probate Totals		\$27,664.00
Department 05 - Medical Examiner		
101-05-46190	Medical Examiner Fees/Copies	9,500.00
Department 05 - Medical Examiner Totals		\$9,500.00
Department 06 - District Attorney		
101-06-43511	St Aid-Victim/Witness Program	36,000.00
101-06-46101	District Attorney Revenue	3,500.00
101-06-46102	Victim Witness Program Revenue	2,500.00
101-06-46220	Reimbursement of Fees	1,000.00
Department 06 - District Attorney Totals		\$43,000.00
Department 07 - Child Support		
101-07-43564	St Aid-Child Support-All Other	285,417.00
101-07-46615	Child Support Fees	1,000.00
101-07-48888	Miscellaneous Revenue	500.00
Department 07 - Child Support Totals		\$286,917.00
Department 08 - County Clerk		
101-08-46110	County Clerk Revenues	11,000.00
101-08-46110-001	County Clerk Revenues-C Copier	25.00
101-08-47311	Election Revenue From Districts	8,025.00
Department 08 - County Clerk Totals		\$19,050.00
Department 09 - Administration/Human Resources		
101-09-41220	Retained Sales Tax	40.00
101-09-46171	Administration/HR Fees/Copies	25.00
101-09-47411	Co Adm/HR Revenue	250.00
101-09-49211	Transfer in fr Workforce Expenditures Fund	8,000.00
Department 09 - Administration/Human Resources Totals		\$8,315.00
Department 11 - Treasurer		
101-11-41150	Forest Crop Taxes	21,000.00
101-11-41800	Interest on Taxes	280,000.00
101-11-43660	St Aid-PILT	32,000.00



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Fund 101 - General Fund		
REVENUE		
Department 11 - Treasurer		
101-11-46120	Treasurer's Revenue & Penalties	4,500.00
101-11-48111	Interest on Treasurer's Checking and Investments	20,000.00
Department 11 - Treasurer Totals		\$357,500.00
Department 12 - Maintenance		
101-12-46170	Utility Refund-Towers	1,172.00
101-12-49241	Transfer in From Capital Equipment Fund	116,000.00
Department 12 - Maintenance Totals		\$117,172.00
Department 13 - Register of Deeds		
101-13-41230	Real Estate Transfer Fees	56,000.00
101-13-46130	Register of Deeds Revenue	120,000.00
Department 13 - Register of Deeds Totals		\$176,000.00
Department 14 - Surveyor/Land Records		
101-14-43512	St Aid-Land Management Grants	1,000.00
101-14-46131	Land Records Revenue	16,000.00
101-14-47463	Intergovernmental Revenue-Local Departments	14,000.00
Department 14 - Surveyor/Land Records Totals		\$31,000.00
Department 15 - Zoning		
101-15-44401	Zoning Fees	170,000.00
Department 15 - Zoning Totals		\$170,000.00
Department 16 - Sheriff/Jail		
101-16-43521	St Aid-Law Enforcement-Sheriff	3,000.00
101-16-43523	St Aid-Law Enforcement-Jail	20,000.00
101-16-43524	St Aid-Forestry/Rec Officer	40,000.00
101-16-43528	St Aid-Co/Tribal Law Enforcement	9,600.00
101-16-43603	St Aid-Soc Sec Reporting	1,400.00
101-16-46210	Warrant Fees Collected by Jail	1,500.00
101-16-46211	Sheriff Fees	11,000.00
101-16-46212	Sheriff's Auction	5,000.00
101-16-46215	Report and Copy Fees	500.00
101-16-46221	Jail Fees	1,500.00
101-16-46242	Jail Revenue-Monitors	1,000.00
101-16-48611	Revenue-Jail Phones	5,000.00



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Fund 101 - General Fund		
REVENUE		
Department 16 - Sheriff/Jail		
101-16-49222	Transfer in/Jail Assess-Co Building	1,602.00
101-16-49241	Transfer in From Capital Equipment Fund	400,000.00
Department 16 - Sheriff/Jail Totals		\$501,102.00
Department 17 - Emergency Management		
101-17-43527	St Aid-EPCRA	5,138.00
101-17-43529	St Aid-Emergency Management	30,372.00
Department 17 - Emergency Management Totals		\$35,510.00
Department 20 - Forestry		
101-20-43586	St Aid-Conservation Aid Prgm	2,350.00
101-20-46811	County Forest Stumpage Sales	769,252.00
101-20-46811-001	10% Payment to Towns	109,894.00
101-20-46811-002	20% Severance to State	219,788.00
101-20-46812	County Forest	1,000.00
Department 20 - Forestry Totals		\$1,102,284.00
Department 21 - Airport		
101-21-46345	Airport Fuel Sales Revenue	180,000.00
101-21-46347	Airport Lease Revenue	24,189.00
101-21-48214	Airport Property Lease Rev-DNR	1,866.00
101-21-48526	Contributions	15,000.00
101-21-49212	Transfer in from Infrastructure Fund	125,000.00
Department 21 - Airport Totals		\$346,055.00
Department 24 - Veteran's Services		
101-24-43562	St Aid-Veterans Service Officer	8,500.00
Department 24 - Veteran's Services Totals		\$8,500.00
Department 26 - Parks		
101-26-46720	Park Fees	6,500.00
101-26-46751	Gandy Dancer Trail Fees	2,000.00
Department 26 - Parks Totals		\$8,500.00
Department 27 - Extension		
101-27-43576	St Aid-UW Ext Mail Allocation	2,788.00
101-27-46771	UW Extension Revenue	11,000.00
Department 27 - Extension Totals		\$13,788.00



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G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
REVENUE		
Department 28 - Land Conservation		
101-28-43580-001	St Aid-SWRM Reimbursements	103,000.00
101-28-43597-001	St Aid-A I S Rapid Response	8,000.00
101-28-46822	Land Conservation Revenue	22,000.00
101-28-49212	Transfer in from Infrastructure Fund	30,000.00
Department 28 - Land Conservation Totals		\$163,000.00
Department 31 - Criminal Justice		
101-31-46140-001	IDIP - Participant Fee*	2,500.00
Department 31 - Criminal Justice Totals		\$2,500.00
Department 32 - Recycling Center		
101-32-43544	St Aid-Recycling	87,578.00
Department 32 - Recycling Center Totals		\$87,578.00
REVENUE TOTALS		\$11,205,407.00
EXPENSE		
Department 01 - County Board		
State Account 51110 - County Board		
101-01-51110-50111	Salaries- Permanent Regular	7,500.00
101-01-51110-50141	Per Diem	65,000.00
101-01-51110-50151	Social Security	6,235.00
101-01-51110-50152	Retirement (Employer's Share)	100.00
101-01-51110-50195	Non-Co Board Per Diem/Mileage	9,000.00
101-01-51110-50258	Website Management	13,000.00
101-01-51110-50291	Other Contractual Services	6,000.00
101-01-51110-50297	Special Project	18,200.00
101-01-51110-50297-002	Special Proj-Camper Cabins	20,000.00
101-01-51110-50311	Postage	100.00
101-01-51110-50314-001	Sm Items of Equipment-Furniture	3,500.00
101-01-51110-50314-002	Sm Items of Equipment-IT Purchases	1,305.00
101-01-51110-50325	Employee Assistance Prgm	6,800.00
101-01-51110-50327	Public Notices/Advertising	5,000.00
101-01-51110-50328	Dues, Publications, Registrations	9,000.00
101-01-51110-50335	Meals	300.00



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Fund 101 - General Fund		
EXPENSE		
Department 01 - County Board		
State Account 51110 - County Board		
101-01-51110-50336	Lodging	5,000.00
101-01-51110-50337	Mileage	13,000.00
101-01-51110-50338	Transportation Program	19,000.00
101-01-51110-50399	Miscellaneous Expenses	500.00
101-01-51110-50813	Deprec Capital Equip (> \$5000)	25,000.00
101-01-51110-50821	Capital Improvements	5,000.00
State Account 51110 - County Board Totals		\$238,540.00
State Account 51311 - Special Legal Counsel		
101-01-51311-50212	Legal Fees	10,000.00
State Account 51311 - Special Legal Counsel Totals		\$10,000.00
State Account 51510 - Indirect Cost Study		
101-01-51510-50291	Other Contractual Services	4,000.00
State Account 51510 - Indirect Cost Study Totals		\$4,000.00
State Account 51511 - Special Acctg/ Independent Audit		
101-01-51511-50213	Accounting and Auditing	30,000.00
State Account 51511 - Special Acctg/ Independent Audit Totals		\$30,000.00
State Account 51912 - Land Sale and Tax Deed Expense		
101-01-51912-50399	Miscellaneous Expenses	1,000.00
State Account 51912 - Land Sale and Tax Deed Expense Totals		\$1,000.00
State Account 51930 - Property & Liability Insurance		
101-01-51930-50513	Public Liability	91,000.00
101-01-51930-50517	Property Insurance	22,000.00
101-01-51930-50518	Workers Comp Insurance	80,000.00
101-01-51930-50520	Deductible Paid Losses	10,000.00
State Account 51930 - Property & Liability Insurance Totals		\$203,000.00
State Account 52200 - Fire Suppression		
101-01-52200-50735	Cost Share	1,000.00
State Account 52200 - Fire Suppression Totals		\$1,000.00
State Account 52711 - Restorative Justice Program		
101-01-52711-50792	Contribution	12,000.00



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Fund 101 - General Fund		
EXPENSE		
Department 01 - County Board		
State Account 52711 - Restorative Justice Program		\$12,000.00
	Totals	
State Account 53681 - Cleansweep/HHW		
101-01-53681-50399 Miscellaneous Expenses		8,358.00
State Account 53681 - Cleansweep/HHW	Totals	\$8,358.00
State Account 54601 - Senior Citizens Programs		
101-01-54601-50792 Contribution		14,250.00
State Account 54601 - Senior Citizens Programs	Totals	\$14,250.00
State Account 54900 - Criminal Justice Program		
101-01-54900-50792 Contribution		5,000.00
State Account 54900 - Criminal Justice Program	Totals	\$5,000.00
State Account 55110 - Library		
101-01-55110-50792-001 Yearly Contribution-No Waters		28,124.00
101-01-55110-50792-002 Yearly Contribution-Grantsburg		71,848.00
101-01-55110-50792-003 Yearly Contribution-Webster		64,750.00
101-01-55110-50792-004 Yearly Contribution-Municipal		72,160.00
State Account 55110 - Library	Totals	\$236,882.00
State Account 55460 - Fairs & Exhibits--Grantsburg		
101-01-55460-50792 Contribution		3,000.00
State Account 55460 - Fairs & Exhibits--Grantsburg	Totals	\$3,000.00
State Account 55461 - Fairs & Exhibits--Webster		
101-01-55461-50792 Contribution		3,000.00
State Account 55461 - Fairs & Exhibits--Webster	Totals	\$3,000.00
State Account 56310 - Regional Planning Commision		
101-01-56310-50792 Contribution		26,695.00
State Account 56310 - Regional Planning Commision	Totals	\$26,695.00
State Account 56906 - Shoreland Restoration*		
101-01-56906-50561 Program Tax Credit		37,000.00
State Account 56906 - Shoreland Restoration*	Totals	\$37,000.00



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Fund 101 - General Fund		
EXPENSE		
Department 01 - County Board Totals		\$833,725.00
Department 02 - Courts		
State Account 51210 - Courts		
101-02-51210-50111	Salaries- Permanent Regular	213,935.00
101-02-51210-50114	Salaries-Temporary	8,000.00
101-02-51210-50151	Social Security	17,070.00
101-02-51210-50152	Retirement (Employer's Share)	14,975.00
101-02-51210-50154	Hospital and Health Insurance	57,405.00
101-02-51210-50155	Life Insurance	169.00
101-02-51210-50157	Section 125 Administration Fee	120.00
101-02-51210-50161	Employer Contribution to Deferred Comp	1,200.00
101-02-51210-50197	Jury Expenses	12,500.00
101-02-51210-50197-001	Jury Expenses-Meals	2,000.00
101-02-51210-50201	Transcript Fees	800.00
101-02-51210-50216	Interpreter Fees	1,000.00
101-02-51210-50217	Court Commissioners Fees	3,700.00
101-02-51210-50218	Guardian Ad Litem Attorney Fees	20,000.00
101-02-51210-50219	Attorney Fees	15,000.00
101-02-51210-50225	Telephone	2,000.00
101-02-51210-50271	Examining Fees	2,000.00
101-02-51210-50291	Other Contractual Services	200.00
101-02-51210-50311	Postage	5,500.00
101-02-51210-50315	Copier Expenses	500.00
101-02-51210-50315-002	Copier/Riso Paper	1,000.00
101-02-51210-50318	Office Supplies	4,000.00
101-02-51210-50328	Dues, Publications, Registrations	350.00
101-02-51210-50335	Meals	250.00
101-02-51210-50336	Lodging	1,000.00
101-02-51210-50337	Mileage	750.00
101-02-51210-50338	Transportation Program	750.00
101-02-51210-50397	Finance Expense/Fees	100.00
101-02-51210-50399	Miscellaneous Expenses	100.00



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G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 02 - Courts		
State Account 51210 - Courts		
101-02-51210-50539	Other Rents and Leases	3,296.00
101-02-51210-50811	Capital Equipment (\$500-\$5000)	4,500.00
State Account 51210 - Courts Totals		\$394,170.00
State Account 51250 - Law Library		
101-02-51250-50816	Westlaw Books	4,900.00
State Account 51250 - Law Library Totals		\$4,900.00
Department 02 - Courts Totals		\$399,070.00
Department 03 - Register in Probate		
State Account 51230 - Register in Probate		
101-03-51230-50111	Salaries- Permanent Regular	45,145.00
101-03-51230-50151	Social Security	3,499.00
101-03-51230-50152	Retirement (Employer's Share)	3,160.00
101-03-51230-50154	Hospital and Health Insurance	18,021.00
101-03-51230-50155	Life Insurance	34.00
101-03-51230-50157	Section 125 Administration Fee	24.00
101-03-51230-50161	Employer Contribution to Deferred Comp	600.00
101-03-51230-50197	Jury Expenses	2,000.00
101-03-51230-50201	Transcript Fees	50.00
101-03-51230-50202	Paper Service Fees	150.00
101-03-51230-50217	Court Commissioners Fees	100.00
101-03-51230-50218	Guardian Ad Litem Attorney Fees	30,000.00
101-03-51230-50219	Attorney Fees	4,000.00
101-03-51230-50225	Telephone	450.00
101-03-51230-50271	Examining Fees	3,000.00
101-03-51230-50291	Other Contractual Services	200.00
101-03-51230-50311	Postage	1,700.00
101-03-51230-50314-001	Sm Items of Equipment-Furniture	250.00
101-03-51230-50315	Copier Expenses	400.00
101-03-51230-50315-002	Copier/Riso Paper	300.00
101-03-51230-50318	Office Supplies	400.00



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Fund 101 - General Fund		
EXPENSE		
Department 03 - Register in Probate		
State Account 51230 - Register in Probate		
101-03-51230-50328	Dues, Publications, Registrations	425.00
101-03-51230-50335	Meals	200.00
101-03-51230-50336	Lodging	700.00
101-03-51230-50337	Mileage	400.00
101-03-51230-50338	Transportation Program	300.00
State Account 51230 - Register in Probate Totals		\$115,508.00
Department 03 - Register in Probate Totals		\$115,508.00
Department 04 - Family Court Commissioner		
State Account 51240 - Family Court Commissioner		
101-04-51240-50111	Salaries- Permanent Regular	25,353.00
101-04-51240-50151	Social Security	1,786.00
101-04-51240-50399	Miscellaneous Expenses	5,000.00
State Account 51240 - Family Court Commissioner Totals		\$32,139.00
Department 04 - Family Court Commissioner Totals		\$32,139.00
Department 05 - Medical Examiner		
State Account 51270 - Medical Examiner		
101-05-51270-50111	Salaries- Permanent Regular	9,454.00
101-05-51270-50143	Investigation/Cremation Expense	10,000.00
101-05-51270-50145	On Call Pay	21,900.00
101-05-51270-50151	Social Security	3,164.00
101-05-51270-50225	Telephone	700.00
101-05-51270-50227	Cell Phone	600.00
101-05-51270-50272	Autopsy Fees	29,000.00
101-05-51270-50283	Autopsy Transportation	6,000.00
101-05-51270-50291	Other Contractual Services	240.00
101-05-51270-50311	Postage	30.00
101-05-51270-50314-002	Sm Items of Equipment-IT Purchases	125.00
101-05-51270-50315-002	Copier/Riso Paper	50.00
101-05-51270-50318	Office Supplies	800.00
101-05-51270-50318-001	Office Supplies-IT Purchases	500.00



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Fund 101 - General Fund		
EXPENSE		
Department 05 - Medical Examiner		
State Account 51270 - Medical Examiner		
101-05-51270-50328	Dues, Publications, Registrations	100.00
101-05-51270-50335	Meals	100.00
101-05-51270-50336	Lodging	500.00
101-05-51270-50337	Mileage	3,500.00
101-05-51270-50346	Clothing and Uniforms	300.00
101-05-51270-50349	Other Operating Supplies	50.00
101-05-51270-50801	Small Items of Equipment	4,000.00
State Account 51270 - Medical Examiner Totals		\$91,113.00
Department 05 - Medical Examiner Totals		\$91,113.00
Department 06 - District Attorney		
State Account 51310 - District Attorney		
101-06-51310-50111	Salaries- Permanent Regular	115,548.00
101-06-51310-50151	Social Security	8,908.00
101-06-51310-50152	Retirement (Employer's Share)	8,088.00
101-06-51310-50154	Hospital and Health Insurance	43,164.00
101-06-51310-50155	Life Insurance	102.00
101-06-51310-50157	Section 125 Administration Fee	72.00
101-06-51310-50161	Employer Contribution to Deferred Comp	900.00
101-06-51310-50196	Witness Fees	5,000.00
101-06-51310-50201	Transcript Fees	1,500.00
101-06-51310-50202	Paper Service Fees	4,000.00
101-06-51310-50225	Telephone	800.00
101-06-51310-50311	Postage	2,000.00
101-06-51310-50314	Sm Items of Equipment-Office	500.00
101-06-51310-50314-001	Sm Items of Equipment-Furniture	300.00
101-06-51310-50314-002	Sm Items of Equipment-IT Purchases	2,020.00
101-06-51310-50315	Copier Expenses	1,750.00
101-06-51310-50315-002	Copier/Riso Paper	800.00
101-06-51310-50318	Office Supplies	2,500.00



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Fund 101 - General Fund		
EXPENSE		
Department 06 - District Attorney		
State Account 51310 - District Attorney		
101-06-51310-50318-001	Office Supplies-IT Purchases	150.00
101-06-51310-50328	Dues, Publications, Registrations	1,600.00
101-06-51310-50399	Miscellaneous Expenses	200.00
State Account 51310 - District Attorney Totals		\$199,902.00
State Account 51312 - Victim Witness Program		
101-06-51312-50111	Salaries- Permanent Regular	39,933.00
101-06-51312-50151	Social Security	3,078.00
101-06-51312-50152	Retirement (Employer's Share)	2,795.00
101-06-51312-50154	Hospital and Health Insurance	18,021.00
101-06-51312-50155	Life Insurance	34.00
101-06-51312-50157	Section 125 Administration Fee	24.00
101-06-51312-50161	Employer Contribution to Deferred Comp	300.00
101-06-51312-50213	Accounting and Auditing	450.00
101-06-51312-50225	Telephone	350.00
101-06-51312-50311	Postage	1,500.00
101-06-51312-50314	Sm Items of Equipment-Office	250.00
101-06-51312-50315-002	Copier/Riso Paper	200.00
101-06-51312-50318	Office Supplies	500.00
101-06-51312-50318-001	Office Supplies-IT Purchases	400.00
101-06-51312-50328	Dues, Publications, Registrations	150.00
101-06-51312-50335	Meals	100.00
101-06-51312-50336	Lodging	225.00
101-06-51312-50338	Transportation Program	250.00
State Account 51312 - Victim Witness Program Totals		\$68,560.00
Department 06 - District Attorney Totals		\$268,462.00
Department 07 - Child Support		
State Account 54530 - Child Support Program		
101-07-54530-50111	Salaries- Permanent Regular	160,506.00
101-07-54530-50151	Social Security	12,382.00



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Fund 101 - General Fund		
EXPENSE		
Department 07 - Child Support		
State Account 54530 - Child Support Program		
101-07-54530-50152	Retirement (Employer's Share)	11,235.00
101-07-54530-50154	Hospital and Health Insurance	57,625.00
101-07-54530-50155	Life Insurance	118.00
101-07-54530-50157	Section 125 Administration Fee	84.00
101-07-54530-50161	Employer Contribution to Deferred Comp	1,350.00
101-07-54530-50191	Accrued Vested Sick Leave Pay	1,350.00
101-07-54530-50202	Paper Service Fees	1,500.00
101-07-54530-50213	Accounting and Auditing	1,200.00
101-07-54530-50225	Telephone	1,660.00
101-07-54530-50257	Genetic Testing	1,500.00
101-07-54530-50291	Other Contractual Services	40.00
101-07-54530-50311	Postage	2,800.00
101-07-54530-50314	Sm Items of Equipment-Office	200.00
101-07-54530-50315	Copier Expenses	500.00
101-07-54530-50315-002	Copier/Riso Paper	400.00
101-07-54530-50318	Office Supplies	1,200.00
101-07-54530-50321	Birth Certificate Filing Fees	100.00
101-07-54530-50328	Dues, Publications, Registrations	1,100.00
101-07-54530-50335	Meals	700.00
101-07-54530-50336	Lodging	1,200.00
101-07-54530-50337	Mileage	4,000.00
101-07-54530-50357	Maintenance Agreement	1,760.00
101-07-54530-50811-002	Capital Equipment-IT Purchases	1,500.00
101-07-54530-50821	Capital Improvements	1,500.00
State Account 54530 - Child Support Program	Totals	\$267,510.00
Department 07 - Child Support	Totals	\$267,510.00
Department 08 - County Clerk		
State Account 51420 - County Clerk		
101-08-51420-50111	Salaries- Permanent Regular	129,987.00
101-08-51420-50151	Social Security	9,990.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 08 - County Clerk		
State Account 51420 - County Clerk		
101-08-51420-50152	Retirement (Employer's Share)	9,099.00
101-08-51420-50154	Hospital and Health Insurance	43,164.00
101-08-51420-50155	Life Insurance	102.00
101-08-51420-50157	Section 125 Administration Fee	72.00
101-08-51420-50161	Employer Contribution to Deferred Comp	600.00
101-08-51420-50225	Telephone	800.00
101-08-51420-50248	Repair & Maintenance Svc	250.00
101-08-51420-50273	Codification*	8,000.00
101-08-51420-50291	Other Contractual Services	970.00
101-08-51420-50309	UPS	100.00
101-08-51420-50311	Postage	500.00
101-08-51420-50311-002	Passport Postage	2,000.00
101-08-51420-50314	Sm Items of Equipment-Office	250.00
101-08-51420-50314-001	Sm Items of Equipment-Furniture	400.00
101-08-51420-50314-002	Sm Items of Equipment-IT Purchases	250.00
101-08-51420-50315	Copier Expenses	3,100.00
101-08-51420-50315-001	Copier Expense-Risograph	500.00
101-08-51420-50315-002	Copier/Riso Paper	200.00
101-08-51420-50315-003	Color Copier Expense	400.00
101-08-51420-50318	Office Supplies	2,000.00
101-08-51420-50318-001	Office Supplies-IT Purchases	50.00
101-08-51420-50327	Public Notices/Advertising	100.00
101-08-51420-50328	Dues, Publications, Registrations	500.00
101-08-51420-50335	Meals	100.00
101-08-51420-50336	Lodging	1,000.00
101-08-51420-50337	Mileage	500.00
101-08-51420-50338	Transportation Program	200.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 08 - County Clerk		
State Account 51420 - County Clerk		
101-08-51420-50351	Fuel	50.00
101-08-51420-50811-002	Capital Equipment-IT Purchases	1,800.00
State Account 51420 - County Clerk Totals		\$217,034.00
State Account 51440 - Elections		
101-08-51440-50114	Salaries-Temporary	3,000.00
101-08-51440-50151	Social Security	230.00
101-08-51440-50195	Non-Co Board Per Diem/Mileage	200.00
101-08-51440-50291	Other Contractual Services	12,000.00
101-08-51440-50311	Postage	250.00
101-08-51440-50315	Copier Expenses	200.00
101-08-51440-50327	Public Notices/Advertising	2,000.00
101-08-51440-50328	Dues, Publications, Registrations	100.00
101-08-51440-50335	Meals	50.00
101-08-51440-50336	Lodging	100.00
101-08-51440-50399	Miscellaneous Expenses	100.00
State Account 51440 - Elections Totals		\$18,230.00
State Account 51550 - Postage and Meter Expense		
101-08-51550-50318	Office Supplies	750.00
101-08-51550-50337	Mileage	1,000.00
101-08-51550-50357	Maintenance Agreement	3,328.00
State Account 51550 - Postage and Meter Expense Totals		\$5,078.00
Department 08 - County Clerk Totals		\$240,342.00
Department 09 - Administration/Human Resources		
State Account 51430 - Administration/Human Resources		
101-09-51430-50111	Salaries- Permanent Regular	323,399.00
101-09-51430-50151	Social Security	24,878.00
101-09-51430-50152	Retirement (Employer's Share)	22,638.00
101-09-51430-50154	Hospital and Health Insurance	78,437.00
101-09-51430-50155	Life Insurance	169.00
101-09-51430-50157	Section 125 Administration Fee	120.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 09 - Administration/Human Resources		
State Account 51430 - Administration/Human Resources		
101-09-51430-50161	Employer Contribution to Deferred Comp	1,800.00
101-09-51430-50225	Telephone	600.00
101-09-51430-50227	Cell Phone	600.00
101-09-51430-50311	Postage	550.00
101-09-51430-50312	Office Stationery and Forms	400.00
101-09-51430-50314	Sm Items of Equipment-Office	300.00
101-09-51430-50315	Copier Expenses	2,500.00
101-09-51430-50315-002	Copier/Riso Paper	400.00
101-09-51430-50318	Office Supplies	1,000.00
101-09-51430-50318-001	Office Supplies-IT Purchases	500.00
101-09-51430-50322	Tuition	8,000.00
101-09-51430-50328	Dues, Publications, Registrations	3,000.00
101-09-51430-50335	Meals	150.00
101-09-51430-50336	Lodging	2,000.00
101-09-51430-50337	Mileage	2,500.00
101-09-51430-50338	Transportation Program	150.00
101-09-51430-50392	Public Recruitment-Advertising	1,000.00
State Account 51430 - Administration/Human Resources Totals		\$475,091.00
Department 09 - Administration/Human Resources Totals		\$475,091.00
Department 10 - Information Technology		
State Account 51451 - Information Technology		
101-10-51451-50111	Salaries- Permanent Regular	117,597.00
101-10-51451-50151	Social Security	9,065.00
101-10-51451-50152	Retirement (Employer's Share)	8,232.00
101-10-51451-50154	Hospital and Health Insurance	36,043.00
101-10-51451-50155	Life Insurance	68.00
101-10-51451-50157	Section 125 Administration Fee	48.00
101-10-51451-50161	Employer Contribution to Deferred Comp	900.00
101-10-51451-50225	Telephone	6,120.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 10 - Information Technology		
State Account 51451 - Information Technology		
101-10-51451-50227	Cell Phone	480.00
101-10-51451-50291	Other Contractual Services	5,900.00
101-10-51451-50311	Postage	50.00
101-10-51451-50315	Copier Expenses	5.00
101-10-51451-50318	Office Supplies	500.00
101-10-51451-50318-001	Office Supplies-IT Purchases	1,500.00
101-10-51451-50328	Dues, Publications, Registrations	3,000.00
101-10-51451-50335	Meals	150.00
101-10-51451-50336	Lodging	350.00
101-10-51451-50337	Mileage	100.00
101-10-51451-50357	Maintenance Agreement	73,165.00
101-10-51451-50811-002	Capital Equipment-IT Purchases	10,000.00
101-10-51451-50813-002	Depreciable Capital Equipment-IT Purchases	98,027.00
State Account 51451 - Information Technology		\$371,300.00
Department 10 - Information Technology	Totals	\$371,300.00
Department 11 - Treasurer		
State Account 51520 - County Treasurer		
101-11-51520-50111	Salaries- Permanent Regular	137,969.00
101-11-51520-50112	Salaries-Permanent Overtime	350.00
101-11-51520-50114	Salaries-Temporary	38,172.00
101-11-51520-50151	Social Security	13,278.00
101-11-51520-50152	Retirement (Employer's Share)	11,624.00
101-11-51520-50154	Hospital and Health Insurance	43,933.00
101-11-51520-50155	Life Insurance	102.00
101-11-51520-50157	Section 125 Administration Fee	72.00
101-11-51520-50161	Employer Contribution to Deferred Comp	600.00
101-11-51520-50225	Telephone	700.00
101-11-51520-50291	Other Contractual Services	6,275.00
101-11-51520-50311	Postage	8,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 11 - Treasurer		
State Account 51520 - County Treasurer		
101-11-51520-50314	Sm Items of Equipment-Office	200.00
101-11-51520-50315	Copier Expenses	300.00
101-11-51520-50315-002	Copier/Riso Paper	300.00
101-11-51520-50318	Office Supplies	4,000.00
101-11-51520-50328	Dues, Publications, Registrations	400.00
101-11-51520-50335	Meals	75.00
101-11-51520-50336	Lodging	600.00
101-11-51520-50337	Mileage	300.00
101-11-51520-50338	Transportation Program	200.00
101-11-51520-50811	Capital Equipment (\$500-\$5000)	2,670.00
101-11-51520-50811-002	Capital Equipment-IT Purchases	1,000.00
State Account 51520 - County Treasurer Totals		\$271,120.00
State Account 51911 - Tax Deed Expense		
101-11-51911-50311	Postage	3,000.00
101-11-51911-50315-002	Copier/Riso Paper	100.00
101-11-51911-50318	Office Supplies	150.00
101-11-51911-50327	Public Notices/Advertising	4,000.00
101-11-51911-50399	Miscellaneous Expenses	1,500.00
State Account 51911 - Tax Deed Expense Totals		\$8,750.00
State Account 51919 - Outlawed Taxes		
101-11-51919-50399	Miscellaneous Expenses	207.00
State Account 51919 - Outlawed Taxes Totals		\$207.00
Department 11 - Treasurer Totals		\$280,077.00
Department 12 - Maintenance		
State Account 51600 - Maintenance		
101-12-51600-50111	Salaries- Permanent Regular	166,062.00
101-12-51600-50114	Salaries-Temporary	6,000.00
101-12-51600-50145	On Call Pay	12,606.00
101-12-51600-50151	Social Security	14,242.00
101-12-51600-50152	Retirement (Employer's Share)	12,507.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 12 - Maintenance		
State Account 51600 - Maintenance		
101-12-51600-50154	Hospital and Health Insurance	43,933.00
101-12-51600-50155	Life Insurance	135.00
101-12-51600-50157	Section 125 Administration Fee	96.00
101-12-51600-50161	Employer Contribution to Deferred Comp	1,500.00
101-12-51600-50225	Telephone	700.00
101-12-51600-50227	Cell Phone	10.00
101-12-51600-50235	Snow Removal	4,000.00
101-12-51600-50245	Grounds & Grounds Improvements	3,000.00
101-12-51600-50248	Repair & Maintenance Svc	7,000.00
101-12-51600-50291	Other Contractual Services	8,714.00
101-12-51600-50292	Trash Removal	3,120.00
101-12-51600-50294	Training	1,700.00
101-12-51600-50311	Postage	150.00
101-12-51600-50314	Sm Items of Equipment-Office	100.00
101-12-51600-50315	Copier Expenses	100.00
101-12-51600-50318	Office Supplies	150.00
101-12-51600-50328	Dues, Publications, Registrations	50.00
101-12-51600-50335	Meals	300.00
101-12-51600-50344	Janitorial Supplies	19,500.00
101-12-51600-50351	Fuel	300.00
101-12-51600-50357	Maintenance Agreement	58,427.00
101-12-51600-50359	Other Repair & Maint Supplies	13,923.00
101-12-51600-50821	Capital Improvements	116,000.00
State Account 51600 - Maintenance Totals		\$494,325.00
State Account 51602 - Government Center Utilities		
101-12-51602-50221	Heating Fuel	13,500.00
101-12-51602-50222	Electricity	68,800.00
101-12-51602-50350	Generator Fuel	400.00
State Account 51602 - Government Center Utilities Totals		\$82,700.00
Department 12 - Maintenance Totals		\$577,025.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 13 - Register of Deeds		
State Account 51710 - Register of Deeds		
101-13-51710-50111	Salaries- Permanent Regular	100,331.00
101-13-51710-50151	Social Security	7,698.00
101-13-51710-50152	Retirement (Employer's Share)	7,023.00
101-13-51710-50154	Hospital and Health Insurance	25,142.00
101-13-51710-50155	Life Insurance	68.00
101-13-51710-50157	Section 125 Administration Fee	48.00
101-13-51710-50161	Employer Contribution to Deferred Comp	300.00
101-13-51710-50225	Telephone	1,000.00
101-13-51710-50291-009	Other Contractual Services-Fee Collection Agency	8,400.00
101-13-51710-50311	Postage	1,200.00
101-13-51710-50315-002	Copier/Riso Paper	150.00
101-13-51710-50318	Office Supplies	1,500.00
101-13-51710-50328	Dues, Publications, Registrations	525.00
101-13-51710-50335	Meals	125.00
101-13-51710-50336	Lodging	850.00
101-13-51710-50337	Mileage	400.00
101-13-51710-50357	Maintenance Agreement	14,806.00
101-13-51710-50539	Other Rents and Leases	1,100.00
State Account 51710 - Register of Deeds Totals		\$170,666.00
Department 13 - Register of Deeds Totals		\$170,666.00
Department 14 - Surveyor/Land Records		
State Account 51530 - Assessment of Property		
101-14-51530-50195	Non-Co Board Per Diem/Mileage	100.00
101-14-51530-50318	Office Supplies	1,800.00
State Account 51530 - Assessment of Property Totals		\$1,900.00
State Account 51720 - Surveyor		
101-14-51720-50206	Reimbursement to Other Surveyors	320.00
101-14-51720-50208	Field Supplies	8,000.00
101-14-51720-50239	Other Repair & Maint-Streets	500.00
State Account 51720 - Surveyor Totals		\$8,820.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 14 - Surveyor/Land Records		
State Account 51730 - Land Records		
101-14-51730-50111	Salaries- Permanent Regular	182,466.00
101-14-51730-50114	Salaries-Temporary	44,225.00
101-14-51730-50151	Social Security	17,434.00
101-14-51730-50152	Retirement (Employer's Share)	15,868.00
101-14-51730-50154	Hospital and Health Insurance	40,793.00
101-14-51730-50155	Life Insurance	118.00
101-14-51730-50157	Section 125 Administration Fee	84.00
101-14-51730-50161	Employer Contribution to Deferred Comp	1,200.00
101-14-51730-50225	Telephone	800.00
101-14-51730-50227	Cell Phone	100.00
101-14-51730-50248	Repair & Maintenance Svc	1,000.00
101-14-51730-50311	Postage	500.00
101-14-51730-50314	Sm Items of Equipment-Office	500.00
101-14-51730-50315	Copier Expenses	400.00
101-14-51730-50318	Office Supplies	3,500.00
101-14-51730-50328	Dues, Publications, Registrations	2,200.00
101-14-51730-50335	Meals	450.00
101-14-51730-50336	Lodging	1,400.00
101-14-51730-50337	Mileage	700.00
101-14-51730-50338	Transportation Program	400.00
101-14-51730-50342	Address Assignment Supplies	800.00
101-14-51730-50346	Clothing and Uniforms	350.00
101-14-51730-50351	Fuel	2,500.00
101-14-51730-50357	Maintenance Agreement	12,200.00
101-14-51730-50359	Other Repair & Maint Supplies	400.00
101-14-51730-50811-002	Capital Equipment-IT Purchases	3,000.00
State Account 51730 - Land Records Totals		\$333,388.00
Department 14 - Surveyor/Land Records Totals		\$344,108.00
Department 15 - Zoning		
State Account 56400 - Zoning		
101-15-56400-50111	Salaries- Permanent Regular	139,314.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 15 - Zoning		
State Account 56400 - Zoning		
101-15-56400-50151	Social Security	10,733.00
101-15-56400-50152	Retirement (Employer's Share)	9,752.00
101-15-56400-50154	Hospital and Health Insurance	55,281.00
101-15-56400-50155	Life Insurance	95.00
101-15-56400-50157	Section 125 Administration Fee	67.00
101-15-56400-50161	Employer Contribution to Deferred Comp	990.00
101-15-56400-50194	Board of Adjustments/Zoning	2,500.00
101-15-56400-50208	Field Supplies	500.00
101-15-56400-50225	Telephone	1,000.00
101-15-56400-50227	Cell Phone	700.00
101-15-56400-50248	Repair & Maintenance Svc	1,000.00
101-15-56400-50311	Postage	2,500.00
101-15-56400-50314	Sm Items of Equipment-Office	400.00
101-15-56400-50314-001	Sm Items of Equipment-Furniture	300.00
101-15-56400-50315	Copier Expenses	4,000.00
101-15-56400-50315-002	Copier/Riso Paper	400.00
101-15-56400-50318	Office Supplies	2,000.00
101-15-56400-50327	Public Notices/Advertising	1,200.00
101-15-56400-50328	Dues, Publications, Registrations	1,000.00
101-15-56400-50335	Meals	250.00
101-15-56400-50336	Lodging	600.00
101-15-56400-50337	Mileage	500.00
101-15-56400-50338	Transportation Program	200.00
101-15-56400-50346	Clothing and Uniforms	500.00
101-15-56400-50351	Fuel	2,500.00
101-15-56400-50357	Maintenance Agreement	6,000.00
101-15-56400-50811-002	Capital Equipment-IT Purchases	2,000.00
	State Account 56400 - Zoning Totals	\$246,282.00
	Department 15 - Zoning Totals	\$246,282.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 16 - Sheriff/Jail		
State Account 52110 - Sheriff		
101-16-52110-50111	Salaries- Permanent Regular	960,699.00
101-16-52110-50112	Salaries-Permanent Overtime	80,000.00
101-16-52110-50151	Social Security	80,013.00
101-16-52110-50152	Retirement (Employer's Share)	119,802.00
101-16-52110-50154	Hospital and Health Insurance	262,281.00
101-16-52110-50155	Life Insurance	609.00
101-16-52110-50157	Section 125 Administration Fee	432.00
101-16-52110-50161	Employer Contribution to Deferred Comp	5,220.00
101-16-52110-50199	Bailiff Fees	1,000.00
101-16-52110-50225	Telephone	3,600.00
101-16-52110-50227	Cell Phone	11,000.00
101-16-52110-50248	Repair & Maintenance Svc	25,000.00
101-16-52110-50291	Other Contractual Services	382,265.00
101-16-52110-50311	Postage	1,000.00
101-16-52110-50314	Sm Items of Equipment-Office	500.00
101-16-52110-50314-001	Sm Items of Equipment-Furniture	1,000.00
101-16-52110-50315	Copier Expenses	1,000.00
101-16-52110-50315-002	Copier/Riso Paper	500.00
101-16-52110-50318	Office Supplies	3,000.00
101-16-52110-50327	Public Notices/Advertising	200.00
101-16-52110-50328	Dues, Publications, Registrations	9,000.00
101-16-52110-50335	Meals	2,000.00
101-16-52110-50336	Lodging	5,000.00
101-16-52110-50337	Mileage	300.00
101-16-52110-50346	Clothing and Uniforms	10,500.00
101-16-52110-50347	Officer Supplies	11,000.00
101-16-52110-50347-002	Officer Supplies-Investigations	8,000.00
101-16-52110-50348	Educational Supplies	250.00
101-16-52110-50351	Fuel	60,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 16 - Sheriff/Jail		
State Account 52110 - Sheriff		
101-16-52110-50357	Maintenance Agreement	8,522.00
101-16-52110-50359	Other Repair & Maint Supplies	1,000.00
101-16-52110-50392	Public Recruitment-Advertising	100.00
101-16-52110-50393	Public Recruitment-Physical/Drug	500.00
101-16-52110-50399	Miscellaneous Expenses	100.00
State Account 52110 - Sheriff Totals		\$2,055,393.00
State Account 52112 - Co/Tribal Law Enforcement Svc		
101-16-52112-50111	Salaries- Permanent Regular	52,803.00
101-16-52112-50151	Social Security	4,062.00
101-16-52112-50152	Retirement (Employer's Share)	6,336.00
101-16-52112-50154	Hospital and Health Insurance	18,021.00
101-16-52112-50155	Life Insurance	34.00
101-16-52112-50157	Section 125 Administration Fee	24.00
101-16-52112-50161	Employer Contribution to Deferred Comp	300.00
101-16-52112-50328	Dues, Publications, Registrations	100.00
101-16-52112-50346	Clothing and Uniforms	700.00
101-16-52112-50351	Fuel	1,000.00
State Account 52112 - Co/Tribal Law Enforcement Svc Totals		\$83,380.00
State Account 52113 - Forestry/Rec Law Enforcement		
101-16-52113-50111	Salaries- Permanent Regular	58,715.00
101-16-52113-50114	Salaries-Temporary	15,000.00
101-16-52113-50151	Social Security	5,671.00
101-16-52113-50152	Retirement (Employer's Share)	7,046.00
101-16-52113-50154	Hospital and Health Insurance	18,021.00
101-16-52113-50155	Life Insurance	34.00
101-16-52113-50157	Section 125 Administration Fee	24.00
101-16-52113-50161	Employer Contribution to Deferred Comp	420.00
101-16-52113-50227	Cell Phone	540.00
101-16-52113-50248	Repair & Maintenance Svc	5,000.00
101-16-52113-50314	Sm Items of Equipment-Office	100.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 16 - Sheriff/Jail		
State Account 52113 - Forestry/Rec Law Enforcement		
101-16-52113-50318	Office Supplies	50.00
101-16-52113-50328	Dues, Publications, Registrations	200.00
101-16-52113-50335	Meals	100.00
101-16-52113-50336	Lodging	200.00
101-16-52113-50346	Clothing and Uniforms	900.00
101-16-52113-50347	Officer Supplies	1,000.00
101-16-52113-50351	Fuel	4,000.00
101-16-52113-50359	Other Repair & Maint Supplies	1,000.00
101-16-52113-50393	Public Recruitment-Physical/Drug	300.00
101-16-52113-50399	Miscellaneous Expenses	200.00
State Account 52113 - Forestry/Rec Law Enforcement Totals		\$118,521.00
State Account 52115 - K-9 Officer*		
101-16-52115-50112	Salaries-Permanent Overtime	4,271.00
101-16-52115-50151	Social Security	327.00
101-16-52115-50152	Retirement (Employer's Share)	513.00
101-16-52115-50347	Officer Supplies	1,600.00
State Account 52115 - K-9 Officer* Totals		\$6,711.00
State Account 52120 - Capital Expense-Sheriff		
101-16-52120-50811	Capital Equipment (\$500-\$5000)	15,418.00
101-16-52120-50811-002	Capital Equipment-IT Purchases	12,381.00
101-16-52120-50813	Deprec Capital Equip (> \$5000)	108,982.00
State Account 52120 - Capital Expense-Sheriff Totals		\$136,781.00
State Account 52601 - 911 Operating Expenses		
101-16-52601-50111	Salaries- Permanent Regular	222,853.00
101-16-52601-50112	Salaries-Permanent Overtime	4,000.00
101-16-52601-50114	Salaries-Temporary	3,333.00
101-16-52601-50151	Social Security	17,731.00
101-16-52601-50152	Retirement (Employer's Share)	16,113.00
101-16-52601-50154	Hospital and Health Insurance	74,708.00
101-16-52601-50155	Life Insurance	169.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 16 - Sheriff/Jail		
State Account 52601 - 911 Operating Expenses		
101-16-52601-50157	Section 125 Administration Fee	120.00
101-16-52601-50161	Employer Contribution to Deferred Comp	1,580.00
101-16-52601-50225	Telephone	600.00
101-16-52601-50235	Snow Removal	4,150.00
101-16-52601-50248	Repair & Maintenance Svc	5,000.00
101-16-52601-50291	Other Contractual Services	1,200.00
101-16-52601-50318	Office Supplies	250.00
101-16-52601-50349	Other Operating Supplies	1,500.00
101-16-52601-50357	Maintenance Agreement	89,501.00
101-16-52601-50392	Public Recruitment-Advertising	100.00
101-16-52601-50393	Public Recruitment-Physical/Drug	400.00
101-16-52601-50539	Other Rents and Leases	18,963.00
State Account 52601 - 911 Operating Expenses	Totals	\$462,271.00
State Account 52710 - Jail		
101-16-52710-50111	Salaries- Permanent Regular	493,232.00
101-16-52710-50112	Salaries-Permanent Overtime	8,000.00
101-16-52710-50114	Salaries-Temporary	6,667.00
101-16-52710-50151	Social Security	39,130.00
101-16-52710-50152	Retirement (Employer's Share)	35,553.00
101-16-52710-50154	Hospital and Health Insurance	167,460.00
101-16-52710-50155	Life Insurance	372.00
101-16-52710-50157	Section 125 Administration Fee	264.00
101-16-52710-50161	Employer Contribution to Deferred Comp	3,580.00
101-16-52710-50225	Telephone	4,300.00
101-16-52710-50227	Cell Phone	600.00
101-16-52710-50248	Repair & Maintenance Svc	3,000.00
101-16-52710-50251	Medical Fees	10,000.00
101-16-52710-50251-003	Medical Fees-Nurse Fees	43,700.00
101-16-52710-50255	AODA Counseling	2,700.00
101-16-52710-50291	Other Contractual Services	4,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 16 - Sheriff/Jail		
State Account 52710 - Jail		
101-16-52710-50299	Prisoner Housing	220,000.00
101-16-52710-50299-001	Prisoner Housing-Monitors	3,000.00
101-16-52710-50311	Postage	400.00
101-16-52710-50314	Sm Items of Equipment-Office	150.00
101-16-52710-50314-001	Sm Items of Equipment-Furniture	600.00
101-16-52710-50314-002	Sm Items of Equipment-IT Purchases	550.00
101-16-52710-50315	Copier Expenses	1,185.00
101-16-52710-50315-002	Copier/Riso Paper	600.00
101-16-52710-50318	Office Supplies	2,500.00
101-16-52710-50328	Dues, Publications, Registrations	4,000.00
101-16-52710-50335	Meals	1,600.00
101-16-52710-50336	Lodging	1,800.00
101-16-52710-50337	Mileage	300.00
101-16-52710-50343	Prisoner Food	128,600.00
101-16-52710-50345	Jail Supplies	9,000.00
101-16-52710-50346	Clothing and Uniforms	5,440.00
101-16-52710-50347	Officer Supplies	600.00
101-16-52710-50351	Fuel	7,000.00
101-16-52710-50357	Maintenance Agreement	4,808.00
101-16-52710-50359	Other Repair & Maint Supplies	50.00
101-16-52710-50392	Public Recruitment-Advertising	200.00
101-16-52710-50393	Public Recruitment-Physical/Drug	1,600.00
101-16-52710-50399	Miscellaneous Expenses	100.00
101-16-52710-50539	Other Rents and Leases	1,602.00
101-16-52710-50801	Small Items of Equipment	1,000.00
101-16-52710-50811	Capital Equipment (\$500-\$5000)	1,800.00
101-16-52710-50811-002	Capital Equipment-IT Purchases	6,838.00
	State Account 52710 - Jail Totals	\$1,227,881.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
	Department 16 - Sheriff/Jail Totals	\$4,090,938.00
	Department 17 - Emergency Management	
	State Account 52510 - Emergency Management	
101-17-52510-50111	Salaries- Permanent Regular	35,714.00
101-17-52510-50151	Social Security	2,762.00
101-17-52510-50152	Retirement (Employer's Share)	2,500.00
101-17-52510-50154	Hospital and Health Insurance	5,044.00
101-17-52510-50155	Life Insurance	22.00
101-17-52510-50161	Employer Contribution to Deferred Comp	385.00
101-17-52510-50213	Accounting and Auditing	750.00
101-17-52510-50225	Telephone	400.00
101-17-52510-50227	Cell Phone	675.00
101-17-52510-50311	Postage	100.00
101-17-52510-50314	Sm Items of Equipment-Office	500.00
101-17-52510-50315	Copier Expenses	300.00
101-17-52510-50318	Office Supplies	200.00
101-17-52510-50328	Dues, Publications, Registrations	350.00
101-17-52510-50335	Meals	300.00
101-17-52510-50336	Lodging	1,000.00
101-17-52510-50337	Mileage	400.00
101-17-52510-50338	Transportation Program	100.00
101-17-52510-50399	Miscellaneous Expenses	2,700.00
101-17-52510-50733	Grant Award Expense	365.00
	State Account 52510 - Emergency Management Totals	\$54,567.00
	State Account 52511 - EPCRA	
101-17-52511-50111	Salaries- Permanent Regular	3,275.00
101-17-52511-50151	Social Security	253.00
101-17-52511-50152	Retirement (Employer's Share)	229.00
101-17-52511-50154	Hospital and Health Insurance	463.00
101-17-52511-50155	Life Insurance	2.00
101-17-52511-50161	Employer Contribution to Deferred Comp	35.00
	State Account 52511 - EPCRA Totals	\$4,257.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 17 - Emergency Management Totals		\$58,824.00
Department 20 - Forestry		
State Account 56110 - County Forest		
101-20-56110-50111	Salaries- Permanent Regular	168,556.00
101-20-56110-50151	Social Security	12,943.00
101-20-56110-50152	Retirement (Employer's Share)	11,799.00
101-20-56110-50154	Hospital and Health Insurance	55,866.00
101-20-56110-50155	Life Insurance	105.00
101-20-56110-50157	Section 125 Administration Fee	75.00
101-20-56110-50161	Employer Contribution to Deferred Comp	1,230.00
101-20-56110-50221	Heating Fuel	2,750.00
101-20-56110-50222	Electricity	2,250.00
101-20-56110-50223	Water	180.00
101-20-56110-50225	Telephone	1,650.00
101-20-56110-50227	Cell Phone	100.00
101-20-56110-50248	Repair & Maintenance Svc	3,500.00
101-20-56110-50291	Other Contractual Services	1,400.00
101-20-56110-50291-004	Site Prep and Seeding	3,500.00
101-20-56110-50291-005	Tree Planting	4,000.00
101-20-56110-50291-006	Release Work	2,000.00
101-20-56110-50292	Trash Removal	500.00
101-20-56110-50305	Payment to Towns/Villages	109,893.00
101-20-56110-50311	Postage	200.00
101-20-56110-50314	Sm Items of Equipment-Office	100.00
101-20-56110-50315	Copier Expenses	350.00
101-20-56110-50315-002	Copier/Riso Paper	75.00
101-20-56110-50318	Office Supplies	600.00
101-20-56110-50327	Public Notices/Advertising	200.00
101-20-56110-50328	Dues, Publications, Registrations	3,500.00
101-20-56110-50335	Meals	150.00
101-20-56110-50336	Lodging	600.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 20 - Forestry		
State Account 56110 - County Forest		
101-20-56110-50337	Mileage	100.00
101-20-56110-50346	Clothing and Uniforms	600.00
101-20-56110-50351	Fuel	2,000.00
101-20-56110-50357	Maintenance Agreement	660.00
101-20-56110-50359	Other Repair & Maint Supplies	1,500.00
101-20-56110-50363	Sign Parts and Supplies	300.00
101-20-56110-50511	Property Insurance-Buildings	750.00
101-20-56110-50592	State Severance Payment	219,788.00
101-20-56110-50801	Small Items of Equipment	100.00
101-20-56110-50811-002	Capital Equipment-IT Purchases	1,000.00
101-20-56110-50813	Deprec Capital Equip (> \$5000)	10,000.00
101-20-56110-50821	Capital Improvements	1,250.00
State Account 56110 - County Forest Totals		\$626,120.00
State Account 56140 - County Conservation Prgm(Forest)		
101-20-56140-50399	Miscellaneous Expenses	4,744.00
State Account 56140 - County Conservation Prgm (Forest) Totals		\$4,744.00
Department 20 - Forestry Totals		\$630,864.00
Department 21 - Airport		
State Account 53511 - Airport Operations		
101-21-53511-50111	Salaries- Permanent Regular	30,341.00
101-21-53511-50114	Salaries-Temporary	25,649.00
101-21-53511-50151	Social Security	4,283.00
101-21-53511-50152	Retirement (Employer's Share)	2,124.00
101-21-53511-50221	Heating Fuel	1,800.00
101-21-53511-50222	Electricity	9,500.00
101-21-53511-50225	Telephone	1,500.00
101-21-53511-50227	Cell Phone	200.00
101-21-53511-50245	Grounds & Grounds Improvements	2,163.00
101-21-53511-50248	Repair & Maintenance Svc	16,224.00
101-21-53511-50291	Other Contractual Services	1,080.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 21 - Airport		
State Account 53511 - Airport Operations		
101-21-53511-50311	Postage	100.00
101-21-53511-50314	Sm Items of Equipment-Office	200.00
101-21-53511-50315	Copier Expenses	50.00
101-21-53511-50315-002	Copier/Riso Paper	100.00
101-21-53511-50318	Office Supplies	75.00
101-21-53511-50318-001	Office Supplies-IT Purchases	75.00
101-21-53511-50327	Public Notices/Advertising	750.00
101-21-53511-50328	Dues, Publications, Registrations	900.00
101-21-53511-50335	Meals	25.00
101-21-53511-50336	Lodging	400.00
101-21-53511-50337	Mileage	300.00
101-21-53511-50349	Other Operating Supplies	2,500.00
101-21-53511-50349-001	Other Operating Supplies-Resale	2,500.00
101-21-53511-50351	Fuel	4,000.00
101-21-53511-50351-001	Fuel-Resale	145,000.00
101-21-53511-50359	Other Repair & Maint Supplies	2,500.00
101-21-53511-50539	Other Rents and Leases	300.00
State Account 53511 - Airport Operations Totals		\$254,639.00
State Account 53512 - Airport Expansion Project*		
101-21-53512-50821	Capital Improvements	125,000.00
State Account 53512 - Airport Expansion Project* Totals		\$125,000.00
Department 21 - Airport Totals		\$379,639.00
Department 24 - Veteran's Services		
State Account 54700 - Veterans Service Officer		
101-24-54700-50111	Salaries- Permanent Regular	76,084.00
101-24-54700-50151	Social Security	5,878.00
101-24-54700-50152	Retirement (Employer's Share)	5,326.00
101-24-54700-50154	Hospital and Health Insurance	27,032.00
101-24-54700-50155	Life Insurance	51.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 24 - Veteran's Services		
State Account 54700 - Veterans Service Officer		
101-24-54700-50157	Section 125 Administration Fee	36.00
101-24-54700-50161	Employer Contribution to Deferred Comp	750.00
101-24-54700-50211	Veterans Transportation	200.00
101-24-54700-50225	Telephone	400.00
101-24-54700-50311	Postage	150.00
101-24-54700-50315	Copier Expenses	500.00
101-24-54700-50315-002	Copier/Riso Paper	234.00
101-24-54700-50318	Office Supplies	250.00
101-24-54700-50318-001	Office Supplies-IT Purchases	30.00
101-24-54700-50327	Public Notices/Advertising	150.00
101-24-54700-50328	Dues, Publications, Registrations	1,000.00
101-24-54700-50335	Meals	300.00
101-24-54700-50336	Lodging	2,500.00
101-24-54700-50337	Mileage	2,500.00
101-24-54700-50357	Maintenance Agreement	2,000.00
101-24-54700-50399	Miscellaneous Expenses	900.00
State Account 54700 - Veterans Service Officer	Totals	\$126,271.00
State Account 54710 - Veterans Relief*		
101-24-54710-50151	Social Security	60.00
101-24-54710-50195	Non-Co Board Per Diem/Mileage	975.00
101-24-54710-50399	Miscellaneous Expenses	1,500.00
State Account 54710 - Veterans Relief*	Totals	\$2,535.00
State Account 54720 - Care of Veterans Graves		
101-24-54720-50399	Miscellaneous Expenses	1,500.00
State Account 54720 - Care of Veterans Graves	Totals	\$1,500.00
Department 24 - Veteran's Services	Totals	\$130,306.00
Department 25 - Forts Folle Avoine		
State Account 55120 - Forts Folle Avoine		
101-25-55120-50291	Other Contractual Services	5,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 25 - Forts Folle Avoine		
State Account 55120 - Forts Folle Avoine		
101-25-55120-50792	Contribution	40,000.00
State Account 55120 - Forts Folle Avoine Totals		\$45,000.00
Department 25 - Forts Folle Avoine Totals		\$45,000.00
Department 26 - Parks		
State Account 55200 - Parks		
101-26-55200-50111	Salaries- Permanent Regular	53,183.00
101-26-55200-50114	Salaries-Temporary	4,320.00
101-26-55200-50151	Social Security	4,425.00
101-26-55200-50152	Retirement (Employer's Share)	3,723.00
101-26-55200-50154	Hospital and Health Insurance	20,725.00
101-26-55200-50155	Life Insurance	39.00
101-26-55200-50157	Section 125 Administration Fee	28.00
101-26-55200-50161	Employer Contribution to Deferred Comp	345.00
101-26-55200-50221	Heating Fuel	2,750.00
101-26-55200-50222	Electricity	3,000.00
101-26-55200-50223	Water	180.00
101-26-55200-50225	Telephone	1,650.00
101-26-55200-50227	Cell Phone	100.00
101-26-55200-50245	Grounds & Grounds Improvements	5,000.00
101-26-55200-50248	Repair & Maintenance Svc	3,500.00
101-26-55200-50291	Other Contractual Services	3,150.00
101-26-55200-50292	Trash Removal	500.00
101-26-55200-50311	Postage	100.00
101-26-55200-50314	Sm Items of Equipment-Office	100.00
101-26-55200-50315	Copier Expenses	200.00
101-26-55200-50315-002	Copier/Riso Paper	50.00
101-26-55200-50318	Office Supplies	200.00
101-26-55200-50327	Public Notices/Advertising	50.00
101-26-55200-50328	Dues, Publications, Registrations	550.00
101-26-55200-50335	Meals	50.00
101-26-55200-50336	Lodging	150.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 26 - Parks		
State Account 55200 - Parks		
101-26-55200-50351	Fuel	2,500.00
101-26-55200-50357	Maintenance Agreement	325.00
101-26-55200-50359	Other Repair & Maint Supplies	3,400.00
101-26-55200-50363	Sign Parts and Supplies	500.00
101-26-55200-50511	Property Insurance-Buildings	750.00
101-26-55200-50801	Small Items of Equipment	150.00
101-26-55200-50813	Deprec Capital Equip (> \$5000)	10,000.00
101-26-55200-50821	Capital Improvements	69,250.00
	State Account 55200 - Parks Totals	\$194,943.00
	Department 26 - Parks Totals	\$194,943.00
Department 27 - Extension		
State Account 55620 - University Extension Program		
101-27-55620-50111	Salaries- Permanent Regular	25,000.00
101-27-55620-50114	Salaries-Temporary	2,400.00
101-27-55620-50151	Social Security	2,097.00
101-27-55620-50152	Retirement (Employer's Share)	1,750.00
101-27-55620-50225	Telephone	1,100.00
101-27-55620-50291	Other Contractual Services	57,000.00
101-27-55620-50311	Postage	3,200.00
101-27-55620-50314	Sm Items of Equipment-Office	150.00
101-27-55620-50314-002	Sm Items of Equipment-IT Purchases	300.00
101-27-55620-50315	Copier Expenses	3,500.00
101-27-55620-50315-002	Copier/Riso Paper	300.00
101-27-55620-50318	Office Supplies	425.00
101-27-55620-50318-001	Office Supplies-IT Purchases	300.00
101-27-55620-50327	Public Notices/Advertising	200.00
101-27-55620-50328	Dues, Publications, Registrations	1,250.00
101-27-55620-50328-002	Dues, Registrations, Publications-Reimbursable	11,000.00
101-27-55620-50335	Meals	300.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 27 - Extension		
State Account 55620 - University Extension Program		
101-27-55620-50336	Lodging	500.00
101-27-55620-50338	Transportation Program	500.00
101-27-55620-50341	Teaching Supplies	100.00
101-27-55620-50392	Public Recruitment-Advertising	100.00
State Account 55620 - University Extension Program Totals		\$111,472.00
Department 27 - Extension Totals		\$111,472.00
Department 28 - Land Conservation		
State Account 56120 - Dams		
101-28-56120-50215	Engineering Fees	20,000.00
101-28-56120-50222	Electricity	620.00
101-28-56120-50248	Repair & Maintenance Svc	500.00
101-28-56120-50291	Other Contractual Services	8,000.00
101-28-56120-50291-007	Other Contractual Svc-Mileage	3,500.00
101-28-56120-50311	Postage	50.00
101-28-56120-50328	Dues, Publications, Registrations	50.00
101-28-56120-50349	Other Operating Supplies	100.00
101-28-56120-50359	Other Repair & Maint Supplies	100.00
101-28-56120-50399	Miscellaneous Expenses	200.00
101-28-56120-50821	Capital Improvements	30,000.00
State Account 56120 - Dams Totals		\$63,120.00
State Account 56141 - Land Conservation Districts		
101-28-56141-50111	Salaries- Permanent Regular	146,089.00
101-28-56141-50151	Social Security	11,268.00
101-28-56141-50152	Retirement (Employer's Share)	10,226.00
101-28-56141-50154	Hospital and Health Insurance	32,263.00
101-28-56141-50155	Life Insurance	102.00
101-28-56141-50157	Section 125 Administration Fee	72.00
101-28-56141-50161	Employer Contribution to Deferred Comp	1,200.00
101-28-56141-50213	Accounting and Auditing	950.00
101-28-56141-50227	Cell Phone	800.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 28 - Land Conservation		
State Account 56141 - Land Conservation Districts		
101-28-56141-50248	Repair & Maintenance Svc	2,500.00
101-28-56141-50279	Trees	8,500.00
101-28-56141-50281	Filter Cloth	1,500.00
101-28-56141-50291	Other Contractual Services	30,000.00
101-28-56141-50291-007	Other Contractual Svc-Mileage	5,500.00
101-28-56141-50311	Postage	300.00
101-28-56141-50314	Sm Items of Equipment-Office	100.00
101-28-56141-50315-002	Copier/Riso Paper	100.00
101-28-56141-50318	Office Supplies	1,500.00
101-28-56141-50318-001	Office Supplies-IT Purchases	350.00
101-28-56141-50320	Register of Deeds Filing Fees	400.00
101-28-56141-50327	Public Notices/Advertising	200.00
101-28-56141-50328	Dues, Publications, Registrations	5,000.00
101-28-56141-50335	Meals	150.00
101-28-56141-50336	Lodging	1,000.00
101-28-56141-50337	Mileage	500.00
101-28-56141-50338	Transportation Program	200.00
101-28-56141-50349	Other Operating Supplies	200.00
101-28-56141-50351	Fuel	6,000.00
101-28-56141-50357	Maintenance Agreement	1,000.00
101-28-56141-50359	Other Repair & Maint Supplies	200.00
101-28-56141-50731	Awards/Educational Programs	1,500.00
101-28-56141-50734	Cost Share/Animal Waste Prgm	4,500.00
101-28-56141-50801	Small Items of Equipment	400.00
101-28-56141-50811-002	Capital Equipment-IT Purchases	1,000.00
State Account 56141 - Land Conservation Districts		\$275,570.00
	Totals	
State Account 56147 - Misc St/Fed Cost Share Programs		
101-28-56147-50735-005	Cost Share/DNR/TRM	150,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 28 - Land Conservation		
State Account 56147 - Misc St/Fed Cost Share		\$150,000.00
	Programs Totals	
State Account 56150 - Aquatic Invasive Species Prgm*		
101-28-56150-50111	Salaries- Permanent Regular	26,843.00
101-28-56150-50151	Social Security	2,070.00
101-28-56150-50152	Retirement (Employer's Share)	1,879.00
101-28-56150-50154	Hospital and Health Insurance	4,985.00
101-28-56150-50155	Life Insurance	24.00
101-28-56150-50157	Section 125 Administration Fee	17.00
101-28-56150-50161	Employer Contribution to Deferred Comp	210.00
	State Account 56150 - Aquatic Invasive Species Prgm* Totals	\$36,028.00
	Department 28 - Land Conservation Totals	\$524,718.00
Department 29 - Tourism		
State Account 56700 - Tourism		
101-29-56700-50291	Other Contractual Services	23,000.00
101-29-56700-50733	Grant Award Expense	17,500.00
101-29-56700-50793	ITBEC	3,000.00
	State Account 56700 - Tourism Totals	\$43,500.00
	Department 29 - Tourism Totals	\$43,500.00
Department 30 - Corporation Counsel		
State Account 51320 - Corporation Counsel		
101-30-51320-50111	Salaries- Permanent Regular	130,210.00
101-30-51320-50151	Social Security	1,018.00
101-30-51320-50152	Retirement (Employer's Share)	9,115.00
101-30-51320-50154	Hospital and Health Insurance	21,582.00
101-30-51320-50155	Life Insurance	51.00
101-30-51320-50157	Section 125 Administration Fee	36.00
101-30-51320-50161	Employer Contribution to Deferred Comp	750.00
101-30-51320-50225	Telephone	700.00
101-30-51320-50291	Other Contractual Services	2,000.00
101-30-51320-50311	Postage	600.00
101-30-51320-50315	Copier Expenses	325.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 101 - General Fund		
EXPENSE		
Department 30 - Corporation Counsel		
State Account 51320 - Corporation Counsel		
101-30-51320-50315-002	Copier/Riso Paper	100.00
101-30-51320-50318	Office Supplies	100.00
101-30-51320-50328	Dues, Publications, Registrations	1,000.00
101-30-51320-50357	Maintenance Agreement	120.00
State Account 51320 - Corporation Counsel Totals		\$167,707.00
Department 30 - Corporation Counsel Totals		\$167,707.00
Department 31 - Criminal Justice		
State Account 51214 - Crim Just Coordinating Council		
101-31-51214-50399	Miscellaneous Expenses	5,000.00
State Account 51214 - Crim Just Coordinating Council Totals		\$5,000.00
State Account 51216 - Intoxicated Driver Intervention*		
101-31-51216-50291	Other Contractual Services	2,500.00
State Account 51216 - Intoxicated Driver Intervention* Totals		\$2,500.00
Department 31 - Criminal Justice Totals		\$7,500.00
Department 32 - Recycling Center		
State Account 53635 - Recycling Expenses		
101-32-53635-50399	Miscellaneous Expenses	87,578.00
State Account 53635 - Recycling Expenses Totals		\$87,578.00
Department 32 - Recycling Center Totals		\$87,578.00
Department 33 - Burnett Co Development Assoc		
State Account 56703 - Burnett Co Development Assoc		
101-33-56703-50792	Contribution	20,000.00
State Account 56703 - Burnett Co Development Assoc Totals		\$20,000.00
Department 33 - Burnett Co Development Assoc Totals		\$20,000.00
EXPENSE TOTALS		\$11,205,407.00
Fund 101 - General Fund Totals		
REVENUE TOTALS		\$11,205,407.00
EXPENSE TOTALS		\$11,205,407.00
Fund 101 - General Fund Totals		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 102 - Workforce Expenditures		
REVENUE		
102-49300	Fund Balance Applied	14,800.00
	REVENUE TOTALS	\$14,800.00
EXPENSE		
Department 01 - County Board		
State Account 59210 - Trsfr to General Fund		
102-01-59210-50399	Miscellaneous Expenses	14,800.00
	State Account 59210 - Trsfr to General Fund Totals	\$14,800.00
	Department 01 - County Board Totals	\$14,800.00
	EXPENSE TOTALS	\$14,800.00
Fund 102 - Workforce Expenditures Totals		
	REVENUE TOTALS	\$14,800.00
	EXPENSE TOTALS	\$14,800.00
Fund 102 - Workforce Expenditures Totals		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 103 - Infrastructure Fund		
REVENUE		
103-48111	Interest on Treasurer's Checking and Investments	80,000.00
103-48170	Interest-Land Contracts	544.00
103-49300	Fund Balance Applied	74,456.00
REVENUE TOTALS		\$155,000.00
EXPENSE		
Department 01 - County Board		
State Account 59210 - Trsfr to General Fund		
103-01-59210-50399	Miscellaneous Expenses	155,000.00
State Account 59210 - Trsfr to General Fund Totals		\$155,000.00
Department 01 - County Board Totals		\$155,000.00
EXPENSE TOTALS		\$155,000.00
Fund 103 - Infrastructure Fund Totals		
REVENUE TOTALS		\$155,000.00
EXPENSE TOTALS		\$155,000.00
Fund 103 - Infrastructure Fund Totals		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 104 - Development/Community Invest		
REVENUE		
104-48170	Interest-Land Contracts	401.00
104-49300	Fund Balance Applied	(401.00)
	REVENUE TOTALS	\$0.00
Fund 104 - Development/Community Invest Totals		
	REVENUE TOTALS	\$0.00
Fund 104 - Development/Community Invest Totals		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 203 - County Sales Tax Fund		
REVENUE		
203-41221	County Sales Tax	1,000,000.00
203-49300	Fund Balance Applied	182,892.00
	REVENUE TOTALS	\$1,182,892.00
EXPENSE		
Department 01 - County Board		
State Account 59210 - Trsfr to General Fund		
203-01-59210-50399	Miscellaneous Expenses	1,170,392.00
	State Account 59210 - Trsfr to General Fund Totals	\$1,170,392.00
State Account 59212 - Trsfr to HHS Fund		
203-01-59212-50399	Miscellaneous Expenses	12,500.00
	State Account 59212 - Trsfr to HHS Fund Totals	\$12,500.00
	Department 01 - County Board Totals	\$1,182,892.00
	EXPENSE TOTALS	\$1,182,892.00
Fund 203 - County Sales Tax Fund Totals		
	REVENUE TOTALS	\$1,182,892.00
	EXPENSE TOTALS	\$1,182,892.00
Fund 203 - County Sales Tax Fund Totals		
		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
REVENUE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 200 - Economic Support Services		
211-22-54500-200-41110	General Property Taxes	114,096.00
211-22-54500-200-43560	St Aid-HHS	43,365.00
211-22-54500-200-43560-101	Income Maintenance - State Share	43,653.00
211-22-54500-200-43560-102	Income Maintenance - Fed Share	177,865.00
211-22-54500-200-43560-106	WHEAP Services	52,296.00
211-22-54500-200-43560-108	Child Care Program	21,160.00
211-22-54500-200-47360	Revenue from Local Governments-Health and Human Services	42,925.00
Program 200 - Economic Support Services Totals		\$495,360.00
Program 210 - Children's & Family Services		
211-22-54500-210-41110	General Property Taxes	833,868.00
211-22-54500-210-43560	St Aid-HHS	728.00
211-22-54500-210-43560-200	Basic County Allocation	256,024.00
211-22-54500-210-43560-201	Community Intervention Grant	4,840.00
211-22-54500-210-43560-202	Kinship Care	27,583.00
211-22-54500-210-43560-203	CST Program	60,000.00
211-22-54500-210-43560-204	Youth Aids Allocation	218,215.00
211-22-54500-210-43560-205	Safe & Stable Families	33,310.00
211-22-54500-210-43560-210	Child Care Certifications	5,000.00
211-22-54500-210-43560-211	Legal Services	6,000.00
211-22-54500-210-46610-232	Case Management	12,000.00
211-22-54500-210-46610-235	Substitute Care Refunds	15,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
REVENUE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 210 - Children's & Family Services		
211-22-54500-210-46610-240	Client Fees	700.00
211-22-54500-210-46610-249	Corrections Refunds	100.00
Program 210 - Children's & Family Services Totals		\$1,473,368.00
Program 230 - Behavioral Health Services		
211-22-54500-230-41110	General Property Taxes	247,528.00
211-22-54500-230-43560-300	Basic County Allocation	576,939.00
211-22-54500-230-43560-301	APS Allocation	16,710.00
211-22-54500-230-43560-305	CLTS - Federal	3,922.00
211-22-54500-230-43560-306	CLTS - Non Federal	3,922.00
211-22-54500-230-43560-307	Mental Health Block Grant	7,248.00
211-22-54500-230-43560-308	AODA Block Grant	28,760.00
211-22-54500-230-43560-312	TAD Grant	133,334.00
211-22-54500-230-43560-315	CLTS - Third Party Admin	55,000.00
211-22-54500-230-43560-317	Birth to Three	31,725.00
211-22-54500-230-43560-320	Children's COP	18,261.00
211-22-54500-230-43560-321	MH Community Aid	84,179.00
211-22-54500-230-43560-334	Meth Treatment	20,000.00
211-22-54500-230-43560-338	Elder Abuse	9,900.00
211-22-54500-230-46610-332	Case Management	98,282.00
211-22-54500-230-46610-335	Crisis Intervention	22,000.00
211-22-54500-230-46610-336	County Drug Court Contribution	5,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
REVENUE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 230 - Behavioral Health Services		
211-22-54500-230-46610-337	Birth to Three	57,000.00
211-22-54500-230-46610-340	Client Fees	2,500.00
211-22-54500-230-46610-347	Psychiatry Services	35,000.00
211-22-54500-230-46610-350	Community Support Program	90,000.00
211-22-54500-230-49215	Transfer in from Co Sales Tax Fund	12,500.00
211-22-54500-230-49223	Transfer in from IDP Fund	15,000.00
Program 230 - Behavioral Health Services Totals		\$1,574,710.00
Program 250 - Public Health Services		
211-22-54500-250-41110	General Property Taxes	72,203.00
211-22-54500-250-43560-402	Cons - IMM	2,000.00
211-22-54500-250-43560-404	Cons - Child Lead	2,468.00
211-22-54500-250-43560-405	Cons - PHHS	1,000.00
211-22-54500-250-43560-406	Cons - MCH	9,070.00
211-22-54500-250-43560-408	WIC	73,500.00
211-22-54500-250-43560-410	Preparedness Grant	25,240.00
211-22-54500-250-43560-411	Tobacco Coalition	1,000.00
211-22-54500-250-43560-416	Comm Disease	3,000.00
211-22-54500-250-46510-423	Blood Tests	2,000.00
211-22-54500-250-46510-424	Animal Control	200.00
211-22-54500-250-46610-430	Miscellaneous Program Refunds	3,600.00
211-22-54500-250-49322	Fund Balance Applied-Restricted Cash	50,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
REVENUE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 250 - Public Health Services	Totals	\$245,281.00
Program 260 - Admin, Support & Overhead		
211-22-54500-260-46610-530	Miscellaneous Program Refunds	20.00
211-22-54500-260-47360	Revenue from Local Governments-Health and Human Services	2,100.00
Program 260 - Admin, Support & Overhead	Totals	\$2,120.00
State Account 54500 - Health & Human Services	Totals	\$3,790,839.00
Department 22 - Health & Human Services	Totals	\$3,790,839.00
	REVENUE TOTALS	\$3,790,839.00
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 200 - Economic Support Services		
211-22-54500-200-50111	Salaries- Permanent Regular	255,656.00
211-22-54500-200-50151	Social Security	19,692.00
211-22-54500-200-50152	Retirement (Employer's Share)	17,896.00
211-22-54500-200-50154	Hospital and Health Insurance	88,217.00
211-22-54500-200-50155	Life Insurance	186.00
211-22-54500-200-50157	Section 125 Administration Fee	132.00
211-22-54500-200-50161	Employer Contribution to Deferred Comp	1,758.00
211-22-54500-200-50311	Postage	400.00
211-22-54500-200-50315	Copier Expenses	20.00
211-22-54500-200-50318	Office Supplies	400.00
211-22-54500-200-50328	Dues, Publications, Registrations	110.00
211-22-54500-200-50335	Meals	100.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 200 - Economic Support Services		
211-22-54500-200-50336	Lodging	340.00
211-22-54500-200-50337	Mileage	1,000.00
211-22-54500-200-50338	Transportation Program	200.00
211-22-54500-200-50357	Maintenance Agreement	1,200.00
211-22-54500-200-50992	Administration, Support & Overhead Reallocation	108,053.00
Program 200 - Economic Support Services Totals		\$495,360.00
Program 210 - Children's & Family Services		
211-22-54500-210-50111	Salaries- Permanent Regular	449,706.00
211-22-54500-210-50145	On Call Pay	16,925.00
211-22-54500-210-50151	Social Security	35,904.00
211-22-54500-210-50152	Retirement (Employer's Share)	32,664.00
211-22-54500-210-50154	Hospital and Health Insurance	115,162.00
211-22-54500-210-50155	Life Insurance	291.00
211-22-54500-210-50157	Section 125 Administration Fee	206.00
211-22-54500-210-50161	Employer Contribution to Deferred Comp	2,700.00
211-22-54500-210-50212	Legal Fees	6,000.00
211-22-54500-210-50328	Dues, Publications, Registrations	3,000.00
211-22-54500-210-50335	Meals	1,000.00
211-22-54500-210-50336	Lodging	4,000.00
211-22-54500-210-50337	Mileage	4,500.00
211-22-54500-210-50338	Transportation Program	6,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 210 - Children's & Family Services		
211-22-54500-210-50357	Maintenance Agreement	1,797.00
211-22-54500-210-50391	Other Supplies & Expenses	750.00
211-22-54500-210-50992	Administration, Support & Overhead Reallocation	211,195.00
Specific Program 201 - Community Intervention Services		
211-22-54500-210-201-50296	Other Contractual Svc - Projects	4,840.00
Specific Program 201 - Community Intervention Services	Totals	\$4,840.00
Specific Program 202 - Kinship Care		
211-22-54500-210-202-50296	Other Contractual Svc - Projects	25,230.00
Specific Program 202 - Kinship Care	Totals	\$25,230.00
Specific Program 203 - Coordinated Services Team		
211-22-54500-210-203-50296	Other Contractual Svc - Projects	60,000.00
Specific Program 203 - Coordinated Services Team	Totals	\$60,000.00
Specific Program 204 - Crisis / Respite Child Care		
211-22-54500-210-204-50296	Other Contractual Svc - Projects	1,000.00
Specific Program 204 - Crisis / Respite Child Care	Totals	\$1,000.00
Specific Program 205 - Safe & Stable Families		
211-22-54500-210-205-50296	Other Contractual Svc - Projects	33,310.00
Specific Program 205 - Safe & Stable Families	Totals	\$33,310.00
Specific Program 250 - Foster Homes		
211-22-54500-210-250-50296	Other Contractual Svc - Projects	100,000.00
211-22-54500-210-250-50296-010	Treatment Foster Home Admin	30,000.00
211-22-54500-210-250-50296-011	Clothing Allowance	1,750.00
211-22-54500-210-250-50296-012	Foster Parent Training	1,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211	Health and Human Services	
EXPENSE		
Department	22 - Health & Human Services	
State Account	54500 - Health & Human Services	
Program	210 - Children's & Family Services	
Specific Program	250 - Foster Homes Totals	\$132,750.00
Specific Program	251 - Group Homes	
211-22-54500-210-251-50296	Other Contractual Svc - Projects	65,938.00
Specific Program	251 - Group Homes Totals	\$65,938.00
Specific Program	252 - Residential Care Centers	
211-22-54500-210-252-50296	Other Contractual Svc - Projects	150,000.00
Specific Program	252 - Residential Care Centers Totals	\$150,000.00
Specific Program	253 - Non Secure Detention	
211-22-54500-210-253-50296	Other Contractual Svc - Projects	8,000.00
Specific Program	253 - Non Secure Detention Totals	\$8,000.00
Specific Program	254 - Secure Detention	
211-22-54500-210-254-50296	Other Contractual Svc - Projects	15,000.00
Specific Program	254 - Secure Detention Totals	\$15,000.00
Specific Program	256 - Behavioral Assessments	
211-22-54500-210-256-50296	Other Contractual Svc - Projects	25,000.00
Specific Program	256 - Behavioral Assessments Totals	\$25,000.00
Specific Program	257 - Juvenile Corrections	
211-22-54500-210-257-50296	Other Contractual Svc - Projects	25,000.00
Specific Program	257 - Juvenile Corrections Totals	\$25,000.00
Specific Program	258 - Respite Services	
211-22-54500-210-258-50296	Other Contractual Svc - Projects	3,000.00
Specific Program	258 - Respite Services Totals	\$3,000.00
Specific Program	259 - Intensive In Home	
211-22-54500-210-259-50296	Other Contractual Svc - Projects	24,000.00
Specific Program	259 - Intensive In Home Totals	\$24,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 210 - Children's & Family Services		
Specific Program 262 - Other Support Services		
211-22-54500-210-262-50296	Other Contractual Svc - Projects	7,500.00
	Specific Program 262 - Other Support Services Totals	\$7,500.00
	Specific Program 266 - Background Checks	
211-22-54500-210-266-50296	Other Contractual Svc - Projects	1,000.00
	Specific Program 266 - Background Checks Totals	\$1,000.00
	Program 210 - Children's & Family Services Totals	\$1,473,368.00
	Program 230 - Behavioral Health Services	
211-22-54500-230-50111	Salaries- Permanent Regular	325,354.00
211-22-54500-230-50141	Per Diem	1,800.00
211-22-54500-230-50151	Social Security	25,149.00
211-22-54500-230-50152	Retirement (Employer's Share)	22,775.00
211-22-54500-230-50154	Hospital and Health Insurance	97,956.00
211-22-54500-230-50155	Life Insurance	203.00
211-22-54500-230-50157	Section 125 Administration Fee	144.00
211-22-54500-230-50161	Employer Contribution to Deferred Comp	1,920.00
211-22-54500-230-50291	Other Contractual Services	15,000.00
211-22-54500-230-50328	Dues, Publications, Registrations	2,000.00
211-22-54500-230-50335	Meals	300.00
211-22-54500-230-50336	Lodging	1,050.00
211-22-54500-230-50337	Mileage	2,500.00
211-22-54500-230-50338	Transportation Program	2,500.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 230 - Behavioral Health Services		
211-22-54500-230-50392	Public Recruitment-Advertising	50.00
211-22-54500-230-50393	Public Recruitment-Physical/Drug	300.00
211-22-54500-230-50992	Administration, Support & Overhead Reallocation	147,345.00
Specific Program 301 - APS Client Support		
211-22-54500-230-301-50296	Other Contractual Svc - Projects	1,500.00
Specific Program 301 - APS Client Support Totals		\$1,500.00
Specific Program 312 - TAD Grant Expenses		
211-22-54500-230-312-50296	Other Contractual Svc - Projects	133,334.00
Specific Program 312 - TAD Grant Expenses Totals		\$133,334.00
Specific Program 317 - Birth to Three		
211-22-54500-230-317-50296	Other Contractual Svc - Projects	70,000.00
Specific Program 317 - Birth to Three Totals		\$70,000.00
Specific Program 320 - Children's COP		
211-22-54500-230-320-50296	Other Contractual Svc - Projects	11,170.00
Specific Program 320 - Children's COP Totals		\$11,170.00
Specific Program 321 - Community Mental Health Aid		
211-22-54500-230-321-50296	Other Contractual Svc - Projects	25,000.00
Specific Program 321 - Community Mental Health Aid Totals		\$25,000.00
Specific Program 335 - Crisis on Call Intervention		
211-22-54500-230-335-50296	Other Contractual Svc - Projects	35,000.00
Specific Program 335 - Crisis on Call Intervention Totals		\$35,000.00
Specific Program 338 - Elder Abuse		
211-22-54500-230-338-50296	Other Contractual Svc - Projects	3,000.00
Specific Program 338 - Elder Abuse Totals		\$3,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211	Health and Human Services	
EXPENSE		
Department	22 - Health & Human Services	
State Account	54500 - Health & Human Services	
Program	230 - Behavioral Health Services	
Specific Program	342 - Drug Court	
211-22-54500-230-342-50296	Other Contractual Svc - Projects	5,000.00
	Specific Program 342 - Drug Court Totals	\$5,000.00
Specific Program	344 - Inpatient Services	
211-22-54500-230-344-50296	Other Contractual Svc - Projects	115,000.00
	Specific Program 344 - Inpatient Services Totals	\$115,000.00
Specific Program	345 - Counseling Service-Mental Health	
211-22-54500-230-345-50296	Other Contractual Svc - Projects	1,000.00
	Specific Program 345 - Counseling Service-Mental Health Totals	\$1,000.00
Specific Program	346 - Counseling Service-AODA	
211-22-54500-230-346-50296	Other Contractual Svc - Projects	10,000.00
	Specific Program 346 - Counseling Service-AODA Totals	\$10,000.00
Specific Program	347 - Psychiatry Service	
211-22-54500-230-347-50296	Other Contractual Svc - Projects	95,000.00
	Specific Program 347 - Psychiatry Service Totals	\$95,000.00
Specific Program	362 - Other Support Services	
211-22-54500-230-362-50296-013	Other Support Services-MH	1,000.00
211-22-54500-230-362-50296-014	Other Support Services-AODA	10,000.00
	Specific Program 362 - Other Support Services Totals	\$11,000.00
Specific Program	363 - Community Support Services	
211-22-54500-230-363-50296	Other Contractual Svc - Projects	167,000.00
	Specific Program 363 - Community Support Services Totals	\$167,000.00
Specific Program	364 - Indigent Drug Program	
211-22-54500-230-364-50296	Other Contractual Svc - Projects	5,200.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 230 - Behavioral Health Services		
Specific Program 364 - Indigent Drug Program		\$5,200.00
	Totals	
Specific Program 365 - Prescriptions		
211-22-54500-230-365- Other Contractual Svc - Projects		350.00
50296		
	Specific Program 365 - Prescriptions Totals	\$350.00
Specific Program 367 - Residential Services		
211-22-54500-230-367- Residential Services-MH		25,000.00
50296-015		
211-22-54500-230-367- Residential Services-AODA		25,000.00
50296-016		
	Specific Program 367 - Residential Services Totals	\$50,000.00
Specific Program 368 - Children's Waivers		
211-22-54500-230-368- Other Contractual Svc - Projects		6,000.00
50296		
	Specific Program 368 - Children's Waivers Totals	\$6,000.00
Specific Program 369 - Family Care Contribution		
211-22-54500-230-369- Other Contractual Svc - Projects		183,810.00
50296		
	Specific Program 369 - Family Care Contribution Totals	\$183,810.00
Program 230 - Behavioral Health Services Totals		\$1,574,710.00
Program 250 - Public Health Services		
211-22-54500-250- Salaries- Permanent Regular		124,276.00
50111		
211-22-54500-250- Social Security		9,562.00
50151		
211-22-54500-250- Retirement (Employer's Share)		8,699.00
50152		
211-22-54500-250- Hospital and Health Insurance		25,230.00
50154		
211-22-54500-250- Life Insurance		81.00
50155		
211-22-54500-250- Section 125 Administration Fee		58.00
50157		
211-22-54500-250- Employer Contribution to Deferred Comp		720.00
50161		



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 250 - Public Health Services		
211-22-54500-250-50225	Telephone	600.00
211-22-54500-250-50248	Repair & Maintenance Svc	275.00
211-22-54500-250-50328	Dues, Publications, Registrations	1,800.00
211-22-54500-250-50335	Meals	250.00
211-22-54500-250-50336	Lodging	492.00
211-22-54500-250-50337	Mileage	1,400.00
211-22-54500-250-50338	Transportation Program	2,500.00
211-22-54500-250-50391	Other Supplies & Expenses	400.00
211-22-54500-250-50539	Other Rents and Leases	6,000.00
211-22-54500-250-50992	Administration, Support & Overhead Reallocation	58,938.00
Specific Program 470 - Client Education		
211-22-54500-250-470-50296	Other Contractual Svc - Projects	500.00
Specific Program 470 - Client Education Totals		\$500.00
Specific Program 471 - Billable Medical Supplies		
211-22-54500-250-471-50296	Other Contractual Svc - Projects	500.00
Specific Program 471 - Billable Medical Supplies Totals		\$500.00
Specific Program 472 - Routine Nursing Supplies		
211-22-54500-250-472-50296	Other Contractual Svc - Projects	1,000.00
Specific Program 472 - Routine Nursing Supplies Totals		\$1,000.00
Specific Program 475 - Rabies Control		
211-22-54500-250-475-50296	Other Contractual Svc - Projects	2,000.00
Specific Program 475 - Rabies Control Totals		\$2,000.00
Program 250 - Public Health Services Totals		\$245,281.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 260 - Admin, Support & Overhead		
211-22-54500-260-50111	Salaries- Permanent Regular	223,601.00
211-22-54500-260-50141	Per Diem	10,200.00
211-22-54500-260-50151	Social Security	18,013.00
211-22-54500-260-50152	Retirement (Employer's Share)	15,652.00
211-22-54500-260-50154	Hospital and Health Insurance	81,097.00
211-22-54500-260-50155	Life Insurance	152.00
211-22-54500-260-50157	Section 125 Administration Fee	108.00
211-22-54500-260-50161	Employer Contribution to Deferred Comp	1,662.00
211-22-54500-260-50213	Accounting and Auditing	13,500.00
211-22-54500-260-50225	Telephone	7,000.00
211-22-54500-260-50227	Cell Phone	7,500.00
211-22-54500-260-50311	Postage	4,800.00
211-22-54500-260-50315	Copier Expenses	5,500.00
211-22-54500-260-50315-002	Copier/Riso Paper	1,700.00
211-22-54500-260-50318	Office Supplies	4,500.00
211-22-54500-260-50327	Public Notices/Advertising	300.00
211-22-54500-260-50328	Dues, Publications, Registrations	1,000.00
211-22-54500-260-50335	Meals	150.00
211-22-54500-260-50336	Lodging	425.00
211-22-54500-260-50337	Mileage	2,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 211 - Health and Human Services		
EXPENSE		
Department 22 - Health & Human Services		
State Account 54500 - Health & Human Services		
Program 260 - Admin, Support & Overhead		
211-22-54500-260-50338	Transportation Program	100.00
211-22-54500-260-50351	Fuel	24.00
211-22-54500-260-50357	Maintenance Agreement	23,140.00
211-22-54500-260-50518	Workers Comp Insurance	32,000.00
211-22-54500-260-50539	Other Rents and Leases	65,352.00
211-22-54500-260-50811-002	Capital Equipment-IT Purchases	7,500.00
211-22-54500-260-50992	Administration, Support & Overhead Reallocation	(525,531.00)
Specific Program 576 - Records Destruction		
211-22-54500-260-576-50296	Other Contractual Svc - Projects	675.00
Specific Program 576 - Records Destruction		\$675.00
Totals		\$2,120.00
Program 260 - Admin, Support & Overhead	Totals	\$3,790,839.00
State Account 54500 - Health & Human Services	Totals	\$3,790,839.00
Department 22 - Health & Human Services	Totals	\$3,790,839.00
EXPENSE TOTALS		\$3,790,839.00
Fund 211 - Health and Human Services	Totals	
REVENUE TOTALS		\$3,790,839.00
EXPENSE TOTALS		\$3,790,839.00
Fund 211 - Health and Human Services	Totals	\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 221 - Aging/Disability Resource Center		
REVENUE		
221-43790	St Aid-ADRC Reimbursement	264,466.00
	REVENUE TOTALS	\$264,466.00
EXPENSE		
Department 34 - Aging/Disability Resource Center		
State Account 54610 - Aging/Disability Resource Center		
221-34-54610-50111	Salaries- Permanent Regular	160,043.00
221-34-54610-50141	Per Diem	900.00
221-34-54610-50151	Social Security	12,387.00
221-34-54610-50152	Retirement (Employer's Share)	11,203.00
221-34-54610-50154	Hospital and Health Insurance	58,570.00
221-34-54610-50155	Life Insurance	110.00
221-34-54610-50157	Section 125 Administration Fee	78.00
221-34-54610-50161	Employer Contribution to Deferred Comp	975.00
221-34-54610-50195	Non-Co Board Per Diem/Mileage	1,350.00
221-34-54610-50213	Accounting and Auditing	1,000.00
221-34-54610-50225	Telephone	1,300.00
221-34-54610-50227	Cell Phone	960.00
221-34-54610-50311	Postage	700.00
221-34-54610-50314	Sm Items of Equipment-Office	300.00
221-34-54610-50315	Copier Expenses	1,900.00
221-34-54610-50317	Promotions/Events	150.00
221-34-54610-50318	Office Supplies	1,200.00
221-34-54610-50327	Public Notices/Advertising	3,000.00
221-34-54610-50335	Meals	120.00
221-34-54610-50336	Lodging	320.00
221-34-54610-50337	Mileage	2,200.00
221-34-54610-50349	Other Operating Supplies	100.00
221-34-54610-50351	Fuel	700.00
221-34-54610-50393	Public Recruitment-Physical/Drug	200.00
221-34-54610-50518	Workers Comp Insurance	2,200.00
221-34-54610-50811-002	Capital Equipment-IT Purchases	2,500.00
State Account 54610 - Aging/Disability Resource Center Totals		\$264,466.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 221 - Aging/Disability Resource Center		
EXPENSE		
Department 34 - Aging/Disability Resource Center		\$264,466.00
	Totals	
	EXPENSE TOTALS	\$264,466.00
Fund 221 - Aging/Disability Resource Center	Totals	
	REVENUE TOTALS	\$264,466.00
	EXPENSE TOTALS	\$264,466.00
Fund 221 - Aging/Disability Resource Center	Totals	\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 231 - Aging Program		
REVENUE		
231-41110	General Property Taxes	146,435.00
231-43563	St Aid-Aging	249,388.00
231-43563-010	St Aid-DOT Grant	70,970.00
231-46601-001	Inc fr Nutrition-Congregate Meal	30,000.00
231-46601-002	Inc fr Nutrition-HD Meal	68,000.00
231-46602	Aging Revenue	5,000.00
231-46603	Transportation Donations	11,000.00
231-48143	Int-Elderly/Handicapped Fund	650.00
231-49323	Fund Balance Applied-Elderly/Handicapped Trust	45,000.00
REVENUE TOTALS		\$626,443.00
EXPENSE		
Department 23 - Aging		
State Account 54600 - Aging		
231-23-54600-50111	Salaries- Permanent Regular	187,481.00
231-23-54600-50114	Salaries-Temporary	9,450.00
231-23-54600-50141	Per Diem	450.00
231-23-54600-50151	Social Security	15,100.00
231-23-54600-50152	Retirement (Employer's Share)	13,124.00
231-23-54600-50154	Hospital and Health Insurance	62,881.00
231-23-54600-50155	Life Insurance	212.00
231-23-54600-50157	Section 125 Administration Fee	150.00
231-23-54600-50161	Employer Contribution to Deferred Comp	795.00
231-23-54600-50195	Non-Co Board Per Diem/Mileage	1,800.00
231-23-54600-50213	Accounting and Auditing	1,500.00
231-23-54600-50225	Telephone	2,400.00
231-23-54600-50248	Repair & Maintenance Svc	4,000.00
231-23-54600-50253	Aging Nutrition Program	206,000.00
231-23-54600-50254	Aging Program Services	8,300.00
231-23-54600-50311	Postage	100.00
231-23-54600-50314	Sm Items of Equipment-Office	200.00
231-23-54600-50318	Office Supplies	500.00
231-23-54600-50328	Dues, Publications, Registrations	2,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 231 - Aging Program		
EXPENSE		
Department 23 - Aging		
State Account 54600 - Aging		
231-23-54600-50331	Volunteer Driver Program	55,000.00
231-23-54600-50335	Meals	300.00
231-23-54600-50336	Lodging	500.00
231-23-54600-50337	Mileage	3,500.00
231-23-54600-50338	Transportation Program	100.00
231-23-54600-50351	Fuel	100.00
231-23-54600-50392	Public Recruitment-Advertising	300.00
231-23-54600-50393	Public Recruitment-Physical/Drug	200.00
231-23-54600-50518	Workers Comp Insurance	5,000.00
231-23-54600-50733	Grant Award Expense	45,000.00
State Account 54600 - Aging Totals		\$626,443.00
Department 23 - Aging Totals		\$626,443.00
EXPENSE TOTALS		\$626,443.00
Fund 231 - Aging Program Totals		
REVENUE TOTALS		\$626,443.00
EXPENSE TOTALS		\$626,443.00
Fund 231 - Aging Program Totals		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 241 - Snowmobile Trails and Areas		
REVENUE		
241-43573	St Aid-Snowmobile Trails	95,710.00
	REVENUE TOTALS	\$95,710.00
EXPENSE		
Department 26 - Parks		
State Account 55220 - Snowmobile Trails		
241-26-55220-50213	Accounting and Auditing	800.00
241-26-55220-50248	Repair & Maintenance Svc	74,410.00
241-26-55220-50399	Miscellaneous Expenses	12,500.00
241-26-55220-50821	Capital Improvements	8,000.00
	State Account 55220 - Snowmobile Trails Totals	\$95,710.00
	Department 26 - Parks Totals	\$95,710.00
	EXPENSE TOTALS	\$95,710.00
Fund 241 - Snowmobile Trails and Areas Totals		
	REVENUE TOTALS	\$95,710.00
	EXPENSE TOTALS	\$95,710.00
Fund 241 - Snowmobile Trails and Areas Totals		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 242 - ATV-County Parks		
REVENUE		
242-43574	St Aid-County Parks/ATV	174,646.00
	REVENUE TOTALS	\$174,646.00
EXPENSE		
Department 26 - Parks		
State Account 55221 - County Parks ATV Trails		
242-26-55221-50213	Accounting and Auditing	600.00
242-26-55221-50248	Repair & Maintenance Svc	54,196.00
242-26-55221-50399	Miscellaneous Expenses	12,500.00
242-26-55221-50821	Capital Improvements	107,350.00
	State Account 55221 - County Parks ATV Trails	\$174,646.00
	Totals	
	Department 26 - Parks Totals	\$174,646.00
	EXPENSE TOTALS	\$174,646.00
Fund 242 - ATV-County Parks Totals		
	REVENUE TOTALS	\$174,646.00
	EXPENSE TOTALS	\$174,646.00
Fund 242 - ATV-County Parks Totals		
		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 243 - County Forest-State Aided		
REVENUE		
243-43581	St Aid-Forestry	55,549.00
243-43595	St Aid-Co Forestry Admin	28,540.00
243-49300	Fund Balance Applied	29,995.00
	REVENUE TOTALS	\$114,084.00
EXPENSE		
Department 20 - Forestry		
State Account 56111 - County Forest--State Aided		
243-20-56111-50111	Salaries- Permanent Regular	22,488.00
243-20-56111-50151	Social Security	1,732.00
243-20-56111-50152	Retirement (Employer's Share)	1,574.00
243-20-56111-50154	Hospital and Health Insurance	9,011.00
243-20-56111-50155	Life Insurance	17.00
243-20-56111-50157	Section 125 Administration Fee	12.00
243-20-56111-50161	Employer Contribution to Deferred Comp	150.00
243-20-56111-50213	Accounting and Auditing	750.00
243-20-56111-50248	Repair & Maintenance Svc	5,000.00
243-20-56111-50291-004	Site Prep and Seeding	5,000.00
243-20-56111-50291-005	Tree Planting	10,000.00
243-20-56111-50291-006	Release Work	5,000.00
243-20-56111-50311	Postage	150.00
243-20-56111-50315	Copier Expenses	150.00
243-20-56111-50315-002	Copier/Riso Paper	100.00
243-20-56111-50318	Office Supplies	1,000.00
243-20-56111-50328	Dues, Publications, Registrations	4,600.00
243-20-56111-50351	Fuel	6,000.00
243-20-56111-50357	Maintenance Agreement	550.00
243-20-56111-50359	Other Repair & Maint Supplies	8,000.00
243-20-56111-50363	Sign Parts and Supplies	500.00
243-20-56111-50372	Sand and Gravel	2,000.00
243-20-56111-50531	Land	1,000.00
243-20-56111-50801	Small Items of Equipment	300.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 243 - County Forest-State Aided		
EXPENSE		
Department 20 - Forestry		
State Account 56111 - County Forest--State Aided		
243-20-56111-50811-002	Capital Equipment-IT Purchases	1,000.00
243-20-56111-50813	Deprec Capital Equip (> \$5000)	27,000.00
243-20-56111-50830	GIS Development	1,000.00
State Account 56111 - County Forest--State Aided	Totals	\$114,084.00
Department 20 - Forestry	Totals	\$114,084.00
	EXPENSE TOTALS	\$114,084.00
Fund 243 - County Forest-State Aided	Totals	
	REVENUE TOTALS	\$114,084.00
	EXPENSE TOTALS	\$114,084.00
Fund 243 - County Forest-State Aided	Totals	\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 251 - Jail Assessment Fund		
REVENUE		
251-45131	Jail Assessments	14,000.00
251-49300	Fund Balance Applied	(12,398.00)
	REVENUE TOTALS	\$1,602.00
EXPENSE		
Department 02 - Courts		
State Account 59210 - Trsfr to General Fund		
251-02-59210-50399	Miscellaneous Expenses	1,602.00
	State Account 59210 - Trsfr to General Fund Totals	\$1,602.00
	Department 02 - Courts Totals	\$1,602.00
	EXPENSE TOTALS	\$1,602.00
Fund 251 - Jail Assessment Fund Totals		
	REVENUE TOTALS	\$1,602.00
	EXPENSE TOTALS	\$1,602.00
	Fund 251 - Jail Assessment Fund Totals	\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 252 - Family Mediation Fund		
REVENUE		
252-45132	Family Mediation Fees	1,000.00
252-46112	Mediation Fees From Marriage Lic	1,000.00
	REVENUE TOTALS	\$2,000.00
EXPENSE		
Department 02 - Courts		
State Account 51211 - Family Mediation Expense		
252-02-51211-50399	Miscellaneous Expenses	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 Mediation Fund	Totals	\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 253 - Driver Improvement Surcharge		
REVENUE		
253-45121	Driver Imp Surcharge Revenue	15,000.00
	REVENUE TOTALS	\$15,000.00
EXPENSE		
Department 02 - Courts		
State Account 59221 - Trsfr to Spec Rev Fund		
253-02-59221-50399	Miscellaneous Expenses	15,000.00
	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



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 301 - Debt Service Fund		
REVENUE		
301-41110	General Property Taxes	1,133,038.00
	REVENUE TOTALS	\$1,133,038.00
EXPENSE		
Department 01 - County Board		
State Account 58111 - Principal on Bonds		
301-01-58111-50622	Principal	987,004.00
	State Account 58111 - Principal on Bonds Totals	\$987,004.00
State Account 58211 - Interest on Bonds		
301-01-58211-50621	Interest	146,034.00
	State Account 58211 - Interest on Bonds Totals	\$146,034.00
	Department 01 - County Board Totals	\$1,133,038.00
	EXPENSE TOTALS	\$1,133,038.00
Fund 301 - Debt Service Fund Totals		
	REVENUE TOTALS	\$1,133,038.00
	EXPENSE TOTALS	\$1,133,038.00
	Fund 301 - Debt Service Fund Totals	\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 402 - Capital Equipment Fund		
REVENUE		
Department 01 - County Board		
402-01-49300	Fund Balance Applied	553,315.00
	Department 01 - County Board Totals	\$553,315.00
	REVENUE TOTALS	\$553,315.00
EXPENSE		
Department 01 - County Board		
State Account 59210 - Trsfr to General Fund		
402-01-59210-50399	Miscellaneous Expenses	553,315.00
	State Account 59210 - Trsfr to General Fund Totals	\$553,315.00
	Department 01 - County Board Totals	\$553,315.00
	EXPENSE TOTALS	\$553,315.00
Fund 402 - Capital Equipment Fund Totals		
	REVENUE TOTALS	\$553,315.00
	EXPENSE TOTALS	\$553,315.00
Fund 402 - Capital Equipment Fund Totals		\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
REVENUE		
701-41110	General Property Taxes	1,578,865.00
701-43530	St Aid-CTHS Maintenance	584,968.00
701-43531	St Aid-LRIP Program	304,660.00
701-44204	Driveway/Utility Permit Revenue	1,500.00
701-47230	Revenue From State	759,653.00
701-47239-601	Hwy State-Patrol Sup Labor	55,110.00
701-47239-602	Hwy State-Patrol Truck	6,000.00
701-47239-603	Hwy State-Cellular Chgs	1,237.00
701-47239-604	Hwy State-Records & Reports	34,640.00
701-47239-605	Hwy State-Storage Re-Im	35,854.00
701-47239-606	Hwy State-Radio/Salt/GPL	17,914.00
701-47330	Revenue From Sundry Accounts	650,000.00
701-47331	Charges For Svc-Co Highways	1,469,898.00
701-48658	Revenue From Records & Reports	13,000.00
701-48659	Highway Miscellaneous Revenue	1,000.00
701-49318	Fund Bal Applied-Highway	750,000.00
701-49318-001	Fund Bal Applied-Machinery Fund	425,000.00
701-49318-002	Fund Bal Applied-Bridge Aids	550.00
REVENUE TOTALS		\$6,689,849.00
EXPENSE		
Department 18 - Highway		
State Account 53110 - Highway Administration		
701-18-53110-50111	Salaries- Permanent Regular	123,000.00
701-18-53110-50141	Per Diem	1,400.00
701-18-53110-50151	Social Security	107.00
701-18-53110-50213	Accounting and Auditing	5,600.00
701-18-53110-50248	Repair & Maintenance Svc	100.00
701-18-53110-50311	Postage	325.00
701-18-53110-50315	Copier Expenses	1,100.00
701-18-53110-50315-002	Copier/Riso Paper	260.00
701-18-53110-50318	Office Supplies	1,500.00
701-18-53110-50327	Public Notices/Advertising	850.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
EXPENSE		
Department 18 - Highway		
State Account 53110 - Highway Administration		
701-18-53110-50328	Dues, Publications, Registrations	1,000.00
701-18-53110-50328-001	Dues, Publications, Registrations-Standing Committee Members	700.00
701-18-53110-50335	Meals	456.00
701-18-53110-50335-001	Meals-Standing Committee Members	384.00
701-18-53110-50336	Lodging	864.00
701-18-53110-50336-001	Lodging-Standing Committee Members	768.00
701-18-53110-50337	Mileage	4,971.00
701-18-53110-50392	Public Recruitment-Advertising	650.00
701-18-53110-50393	Public Recruitment-Physical/Drug	1,600.00
701-18-53110-50394	Public Recruitment-Background	50.00
701-18-53110-50399	Miscellaneous Expenses	300.00
701-18-53110-50991	ILC Allocation to Payroll	82,410.00
State Account 53110 - Highway Administration	Totals	\$228,395.00
State Account 53182 - County Bridge Aids Pd to Dist		
701-18-53182-50291	Other Contractual Services	30,000.00
701-18-53182-50311	Postage	50.00
701-18-53182-50327	Public Notices/Advertising	500.00
State Account 53182 - County Bridge Aids Pd to Dist	Totals	\$30,550.00
State Account 53191 - Patrol Superintendent		
701-18-53191-50111	Salaries- Permanent Regular	55,000.00
701-18-53191-50227	Cell Phone	850.00
701-18-53191-50328	Dues, Publications, Registrations	900.00
701-18-53191-50335	Meals	186.00
701-18-53191-50336	Lodging	125.00
701-18-53191-50337	Mileage	10,000.00
701-18-53191-50991	ILC Allocation to Payroll	36,850.00
State Account 53191 - Patrol Superintendent	Totals	\$103,911.00
State Account 53192 - Radio Expenses		
701-18-53192-50228	Radio Equipment	4,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
EXPENSE		
Department 18 - Highway		
State Account 53192 - Radio Expenses		
701-18-53192-50311	Postage	15.00
State Account 53192 - Radio Expenses	Totals	\$4,015.00
State Account 53193 - Hwy Liability and Property Ins		
701-18-53193-50513	Public Liability	23,400.00
701-18-53193-50515	Insurance on Boiler	205.00
State Account 53193 - Hwy Liability and Property Ins	Totals	\$23,605.00
State Account 53210 - Highway Incidental Labor Costs		
701-18-53210-50111	Salaries- Permanent Regular	160,000.00
701-18-53210-50151	Social Security	91,164.00
701-18-53210-50152	Retirement (Employer's Share)	78,480.00
701-18-53210-50154	Hospital and Health Insurance	340,404.00
701-18-53210-50155	Life Insurance	753.00
701-18-53210-50157	Section 125 Administration Fee	534.00
701-18-53210-50161	Employer Contribution to Deferred Comp	7,455.00
701-18-53210-50399	Miscellaneous Expenses	5,000.00
701-18-53210-50518	Workers Comp Insurance	38,598.00
State Account 53210 - Highway Incidental Labor Costs	Totals	\$722,388.00
State Account 53220 - Highway Field Small Tools		
701-18-53220-50351	Fuel	25.00
701-18-53220-50399	Miscellaneous Expenses	1,000.00
701-18-53220-50801	Small Items of Equipment	50.00
701-18-53220-50811	Capital Equipment (\$500-\$5000)	2,100.00
701-18-53220-50920	Field Small Tools	5,000.00
State Account 53220 - Highway Field Small Tools	Totals	\$8,175.00
State Account 53230 - Highway Shop Operations		
701-18-53230-50111	Salaries- Permanent Regular	55,000.00
701-18-53230-50112	Salaries-Permanent Overtime	2,000.00
701-18-53230-50291	Other Contractual Services	2,425.00
701-18-53230-50328	Dues, Publications, Registrations	750.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
EXPENSE		
Department 18 - Highway		
State Account 53230 - Highway Shop Operations		
701-18-53230-50335	Meals	32.00
701-18-53230-50336	Lodging	82.00
701-18-53230-50337	Mileage	108.00
701-18-53230-50346	Clothing and Uniforms	5,000.00
701-18-53230-50391	Other Supplies & Expenses	13,000.00
701-18-53230-50801	Small Items of Equipment	3,000.00
701-18-53230-50811	Capital Equipment (\$500-\$5000)	1,000.00
701-18-53230-50941	Machinery Operations Expense	1,250.00
701-18-53230-50991	ILC Allocation to Payroll	38,190.00
State Account 53230 - Highway Shop Operations		\$121,837.00
Totals		
State Account 53232 - Highway Fuel Handling Operations		
701-18-53232-50111	Salaries- Permanent Regular	200.00
701-18-53232-50353	Machinery and Equipment Parts	400.00
701-18-53232-50357	Maintenance Agreement	700.00
701-18-53232-50991	ILC Allocation to Payroll	134.00
State Account 53232 - Highway Fuel Handling Operations		\$1,434.00
Totals		
State Account 53240 - Highway Machinery Operations		
701-18-53240-50111	Salaries- Permanent Regular	84,000.00
701-18-53240-50351	Fuel	182,000.00
701-18-53240-50352	Oil, Grease and Anti-freeze	1,600.00
701-18-53240-50353	Machinery and Equipment Parts	130,000.00
701-18-53240-50354	Work Order Machinery	3,000.00
701-18-53240-50355	Tires and Batteries	26,500.00
701-18-53240-50512	Property Ins-Vehicle/Equip	13,200.00
701-18-53240-50991	ILC Allocation to Payroll	56,280.00
State Account 53240 - Highway Machinery Operations		\$496,580.00
Totals		
State Account 53250 - Hwy Gravel Pit/Quarry Operations		
701-18-53250-50111	Salaries- Permanent Regular	500.00
701-18-53250-50291	Other Contractual Services	37,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
EXPENSE		
Department 18 - Highway		
State Account 53250 - Hwy Gravel Pit/Quarry Operations		
701-18-53250-50328	Dues, Publications, Registrations	2,000.00
701-18-53250-50941	Machinery Operations Expense	2,000.00
701-18-53250-50991	ILC Allocation to Payroll	335.00
State Account 53250 - Hwy Gravel Pit/Quarry Operations	Totals	\$41,835.00
State Account 53270 - Hwy Building and Grounds		
701-18-53270-50111	Salaries- Permanent Regular	7,000.00
701-18-53270-50221	Heating Fuel	14,000.00
701-18-53270-50222	Electricity	15,000.00
701-18-53270-50223	Water	4,000.00
701-18-53270-50225	Telephone	7,000.00
701-18-53270-50245	Grounds & Grounds Improvements	2,500.00
701-18-53270-50245-001	Grounds & Grounds Imp-Salt Shed	20,000.00
701-18-53270-50248	Repair & Maintenance Svc	500.00
701-18-53270-50291	Other Contractual Services	18,459.00
701-18-53270-50328	Dues, Publications, Registrations	500.00
701-18-53270-50391	Other Supplies & Expenses	2,000.00
701-18-53270-50511	Property Insurance-Buildings	5,000.00
701-18-53270-50941	Machinery Operations Expense	1,200.00
701-18-53270-50991	ILC Allocation to Payroll	4,690.00
State Account 53270 - Hwy Building and Grounds	Totals	\$101,849.00
State Account 53281 - Acquisition of Capital Assets		
701-18-53281-50813	Deprec Capital Equip (> \$5000)	324,631.00
State Account 53281 - Acquisition of Capital Assets	Totals	\$324,631.00
State Account 53301 - Hwy Maint/Constr Special Project		
701-18-53301-50291	Other Contractual Services	1,049,199.00
State Account 53301 - Hwy Maint/Constr Special Project	Totals	\$1,049,199.00
State Account 53310 - CTHS Maintenance		
701-18-53310-50111	Salaries- Permanent Regular	378,443.00
701-18-53310-50112	Salaries-Permanent Overtime	6,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
EXPENSE		
Department 18 - Highway		
State Account 53310 - CTHS Maintenance		
701-18-53310-50114	Salaries-Temporary	25,200.00
701-18-53310-50227	Cell Phone	2,700.00
701-18-53310-50236	Maintenance-Crack Seal	75,000.00
701-18-53310-50291	Other Contractual Services	92,249.00
701-18-53310-50328	Dues, Publications, Registrations	4,000.00
701-18-53310-50335	Meals	90.00
701-18-53310-50336	Lodging	164.00
701-18-53310-50337	Mileage	270.00
701-18-53310-50359-701	Other Repair & Maint -Bridges	10,000.00
701-18-53310-50363	Sign Parts and Supplies	7,500.00
701-18-53310-50363-001	ATV Sign Parts and Supplies	1,500.00
701-18-53310-50372	Sand and Gravel	50,000.00
701-18-53310-50375	Asphalt	12,000.00
701-18-53310-50376	Road Oil and Emulsions	393,756.00
701-18-53310-50379	Other Road Supplies	25,000.00
701-18-53310-50379-001	Other Rd Supplies-Rock/Chip Seal	10,000.00
701-18-53310-50399	Miscellaneous Expenses	500.00
701-18-53310-50811-002	Capital Equipment-IT Purchases	4,200.00
701-18-53310-50920	Field Small Tools	7,445.00
701-18-53310-50941	Machinery Operations Expense	241,312.00
701-18-53310-50991	ILC Allocation to Payroll	273,550.00
State Account 53310 - CTHS Maintenance Totals		\$1,620,879.00
State Account 53311 - CTHS Winter Maintenance		
701-18-53311-50111	Salaries- Permanent Regular	65,000.00
701-18-53311-50112	Salaries-Permanent Overtime	18,000.00
701-18-53311-50373	Sodium Chloride	85,000.00
701-18-53311-50379	Other Road Supplies	3,779.00
701-18-53311-50920	Field Small Tools	1,524.00
701-18-53311-50941	Machinery Operations Expense	172,000.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
EXPENSE		
Department 18 - Highway		
State Account 53311 - CTHS Winter Maintenance		
701-18-53311-50991	ILC Allocation to Payroll	55,610.00
State Account 53311 - CTHS Winter Maintenance		\$400,913.00
	Totals	
State Account 53321 - STHS Routine Maintenance		
701-18-53321-50111	Salaries- Permanent Regular	83,000.00
701-18-53321-50236	Maintenance-Crack Seal	42,353.00
701-18-53321-50291	Other Contractual Services	1,692.00
701-18-53321-50328	Dues, Publications, Registrations	500.00
701-18-53321-50335	Meals	188.00
701-18-53321-50336	Lodging	328.00
701-18-53321-50337	Mileage	702.00
701-18-53321-50359-701	Other Repair & Maint -Bridges	1,500.00
701-18-53321-50363	Sign Parts and Supplies	4,308.00
701-18-53321-50372	Sand and Gravel	29,549.00
701-18-53321-50375	Asphalt	30,000.00
701-18-53321-50379	Other Road Supplies	52,000.00
701-18-53321-50920	Field Small Tools	1,525.00
701-18-53321-50941	Machinery Operations Expense	156,398.00
701-18-53321-50991	ILC Allocation to Payroll	55,610.00
State Account 53321 - STHS Routine Maintenance		\$459,653.00
	Totals	
State Account 53322 - STHS Winter Maintenance		
701-18-53322-50111	Salaries- Permanent Regular	50,000.00
701-18-53322-50112	Salaries-Permanent Overtime	10,000.00
701-18-53322-50291	Other Contractual Services	3,000.00
701-18-53322-50379	Other Road Supplies	50,000.00
701-18-53322-50920	Field Small Tools	1,102.00
701-18-53322-50941	Machinery Operations Expense	145,698.00
701-18-53322-50991	ILC Allocation to Payroll	40,200.00
State Account 53322 - STHS Winter Maintenance		\$300,000.00
	Totals	



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 701 - Highway Fund		
EXPENSE		
Department 18 - Highway		
State Account 53330 - Highway Sundry Accounts		
701-18-53330-50111	Salaries- Permanent Regular	60,000.00
701-18-53330-50112	Salaries-Permanent Overtime	500.00
701-18-53330-50236	Maintenance-Crack Seal	60,000.00
701-18-53330-50291	Other Contractual Services	20,000.00
701-18-53330-50351	Fuel	25,000.00
701-18-53330-50353	Machinery and Equipment Parts	34,000.00
701-18-53330-50355	Tires and Batteries	21,000.00
701-18-53330-50363	Sign Parts and Supplies	17,000.00
701-18-53330-50372	Sand and Gravel	60,000.00
701-18-53330-50373	Sodium Chloride	140,000.00
701-18-53330-50375	Asphalt	46,000.00
701-18-53330-50379	Other Road Supplies	47,000.00
701-18-53330-50920	Field Small Tools	2,575.00
701-18-53330-50941	Machinery Operations Expense	76,390.00
701-18-53330-50991	ILC Allocation to Payroll	40,535.00
State Account 53330 - Highway Sundry Accounts		\$650,000.00
Totals		
Department 18 - Highway	Totals	\$6,689,849.00
	EXPENSE TOTALS	\$6,689,849.00
Fund 701 - Highway Fund	Totals	
	REVENUE TOTALS	\$6,689,849.00
	EXPENSE TOTALS	\$6,689,849.00
Fund 701 - Highway Fund	Totals	\$0.00



2019 ADOPTED BUDGET

Budget Year 2020

G/L Account	Account Description	2019 Adopted Budget
Fund 805 - Dog License Fund		
REVENUE		
805-44202	Dog License Revenues	9,477.00
REVENUE TOTALS		\$9,477.00
EXPENSE		
Department 01 - County Board		
State Account 52801 - Dog License		
805-01-52801-50291	Other Contractual Services	2,500.00
805-01-52801-50302	Stray Dogs	500.00
805-01-52801-50303	Payment to Assessors	1,000.00
805-01-52801-50304	Payment to Treasurers	2,195.00
805-01-52801-50305	Payment to Towns/Villages	2,817.00
805-01-52801-50311	Postage	60.00
805-01-52801-50318	Office Supplies	330.00
805-01-52801-50327	Public Notices/Advertising	75.00
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
Fund 805 - Dog License Fund Totals		
		\$0.00
Net Grand Totals		
REVENUE GRAND TOTALS		\$26,028,568.00
EXPENSE GRAND TOTALS		\$26,028,568.00
Net Grand Totals		
		\$0.00