

WRIGHT COUNTY
2022 BUDGET
DEPARTMENTAL NET OPERATING BUDGETS WITH PRIOR YEAR COMPARRISONS

		2021			2022						Adjusted Base			
		Revenues	Expenses	Net (Levy)	Adjusted Base Change Per Dept Tab	Less Tax Adjustments	Calculated Adjusted Base Change	Proposed Revenues	Proposed Expenses	Board Proposed Net (Levy)	Net (Levy) Change From Prior Year	Net (Levy) Change From Prior Year		
005	County Board	\$ -	\$ 425,573	\$ (425,573)	\$ 6,791	\$ -	\$ 6,791	\$ -	\$ 426,824	\$ (426,824)	\$ -1,251	\$ 6,791		
013	Court Administration	-	263,000	(263,000)	-	-	-	-	313,000	(313,000)	50,000	-		
025	Court Services	1,645,121	5,253,688	(3,608,567)	36,331	-	36,331	1,713,427	5,643,161	(3,929,734)	321,167	36,331		
031	County Administrator	350	2,369,301	(2,368,951)	(206,538)	-	(206,538)	350	2,233,638	(2,233,288)	(135,663)	(206,538)		
041	Finance & Taxpayer Services	845,810	2,800,462	(1,954,652)	20,916	-	20,916	896,085	3,378,239	(2,482,154)	527,502	20,916		
043	Auditor/Treasurer	-	152,474	(152,474)	35,836	-	35,836	-	187,850	(187,850)	35,376	35,836		
063	Information Technology	500	5,404,643	(5,404,143)	220,711	-	220,711	200	6,358,616	(6,358,416)	954,273	220,711		
071	Elections	30,000	222,715	(192,715)	-	-	-	-	-	-	(192,715)	-		
091	Attorney	157,841	3,760,941	(3,603,100)	303,934	-	303,934	156,234	4,076,624	(3,920,390)	317,290	303,934		
100	Non-Departmental	4,226,575	6,144,338	(1,917,763)	(52,764,948)	(52,764,948)	-	4,084,598	6,492,678	(2,408,080)	490,317	-		
101	Recorder	857,830	1,134,492	(276,662)	186,884	-	186,884	873,250	1,363,474	(490,224)	213,562	186,884		
103	Surveyor	61,200	1,194,709	(1,133,509)	50,183	-	50,183	65,400	1,202,852	(1,137,452)	3,943	50,183		
105	Assessor	648,500	2,220,677	(1,572,177)	4,407	-	4,407	726,042	2,277,579	(1,551,537)	(20,640)	4,407		
107	Planning and Zoning	1,037,725	1,712,073	(674,348)	56,381	-	56,381	1,147,725	1,866,094	(718,369)	44,021	56,381		
111	Building Care and Maintenance	2,244,753	4,234,699	(1,989,946)	43,264	-	43,264	3,036,764	4,527,768	(1,491,004)	(498,942)	43,264		
121	Veterans Services	15,000	384,050	(369,050)	17,546	-	17,546	17,800	403,796	(385,996)	16,946	17,546		
201	Sheriff	10,159,140	26,091,596	(15,932,456)	657,157	-	657,157	10,501,897	27,135,631	(16,633,734)	701,278	657,157		
225	Coroner	-	333,177	(333,177)	-	-	-	-	338,302	(338,302)	5,125	-		
250	Corrections	2,204,500	9,152,051	(6,947,551)	712,491	-	712,491	2,233,000	9,993,615	(7,760,615)	813,064	712,491		
521	Parks	349,000	2,502,764	(2,153,764)	66,846	-	66,846	388,500	2,717,224	(2,328,724)	174,960	66,846		
522	AG / DITCH	339,652	1,169,760	(830,108)	7,760	-	7,760	385,842	1,198,588	(812,746)	(17,363)	7,760		
603	Extension	780	355,174	(354,394)	8,522	-	8,522	780	374,326	(373,546)	19,152	8,522		
GENERAL FUND		24,824,277	77,282,357	(52,458,080)	(50,535,526)	(52,764,948)	2,229,422	26,227,894	82,509,877	(56,281,983)	3,823,903	7.29%	2,229,422	
310	Administration	101,000	956,802	(855,802)	(800,063)	(855,802)	55,739	116,000	951,597	(835,597)	(20,205)	55,739		
320	Engineering	-	1,222,419	(1,222,419)	(1,210,075)	(1,222,419)	12,344	-	1,237,063	(1,237,063)	14,644	12,344		
325	Construction	6,930,000	9,174,384	(2,244,384)	(2,244,384)	(2,244,384)	-	9,450,000	11,558,447	(2,108,447)	(135,937)	-		
326	Construction - LOST	8,870,000	8,870,000	-	-	-	-	10,695,000	10,695,000	-	-	-		
330	Highway Maintenance	4,684,651	6,145,302	(1,460,651)	(1,449,132)	(1,460,651)	11,519	5,326,117	6,272,714	(946,597)	(514,054)	11,519		
340	Shop Maintenance	485,000	2,800,982	(2,315,982)	(2,283,164)	(2,315,982)	32,818	485,000	2,947,055	(2,462,055)	146,073	32,818		
350	Sign Department	-	1,214,372	(1,214,372)	(1,293,891)	(1,214,372)	(79,519)	-	1,126,033	(1,126,033)	(88,339)	(79,519)		
ROAD AND BRIDGE		21,070,651	30,384,261	(9,313,610)	(9,280,709)	(9,313,610)	32,901	26,072,117	34,787,909	(8,715,792)	(597,818)	-6.42%	32,901	
420	Income Maintenance	4,992,900	7,510,518	(2,517,618)	(2,256,357)	(2,517,618)	261,261	5,272,800	7,808,051	(2,535,251)	17,633	0.70%	261,261	
430	Social Services	10,326,757	18,683,988	(8,357,231)	(7,849,676)	(8,357,231)	507,555	9,970,000	19,360,143	(9,390,143)	1,032,912	12.36%	507,555	
450	Public Health	2,378,700	4,766,293	(2,387,593)	(2,041,258)	(2,387,593)	346,335	2,615,200	5,250,583	(2,635,383)	247,790	10.38%	346,335	
480	Administration	-	-	-	441,648	-	441,648	41,500	41,500	-	-	#DIV/0!	441,648	
HEALTH & HUMAN SERVICES		17,698,357	30,960,799	(13,262,442)	(11,705,643)	(13,262,442)	1,556,799	17,899,500	32,460,277	(14,560,777)	1,298,335	9.79%	1,556,799	
836	Debt Service	1,278,233	12,045,354	(10,767,121)	(12,044,356)	(10,767,121)	(1,277,235)	573,588	12,046,352	(11,472,764)	705,643	-	(1,277,235)	
DEBT SERVICE		1,278,233	12,045,354	(10,767,121)	(12,044,356)	(10,767,121)	(1,277,235)	573,588	12,046,352	(11,472,764)	705,643	6.55%	(1,277,235)	
34	Capital Projects	350,000	3,425,804	(3,075,804)	(3,075,804)	(3,075,804)	-	318,500	2,864,953	(2,546,453)	(529,351)	-	-	
Use of Fund Balance		-	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL PROJECTS		350,000	3,425,804	(3,075,804)	(3,075,804)	(3,075,804)	-	318,500	2,864,953	(2,546,453)	(529,351)	-17.21%	-	
845	Pulaski LID	-	112,025	(112,025)	(112,025)	(112,025)	-	-	110,375	(110,375)	(1,650)	-1.47%	-	
847	Mink-Somers LID	-	20,000	(20,000)	(20,000)	(20,000)	-	-	30,000	(30,000)	10,000	50.00%	-	
LID'S		-	132,025	(132,025)	(132,025)	(132,025)	-	-	140,375	(140,375)	8,350	-	-	
Total		\$ 65,221,518	\$ 154,230,600	\$ (89,009,082)	\$ (86,774,063)	\$ (89,315,950)	\$ 2,541,887	\$ 71,091,599	\$ 164,809,743	\$ (93,718,144)	\$ 4,709,062		\$ 2,541,887	
			Certified CPA	6,495,650		67,958,380			Certified CPA	6,460,219	35,431	Personnel	\$ 3,819,122	4.63%
			Spread Levy	(82,513,432)		(21,357,570)	(2,541,887)		Spread Levy	(87,257,925)	4,744,493	Debt	\$ (1,277,235)	-1.55%
										5.75%		TOTAL	\$ 2,541,887	3.08%