

TO THE HONORABLE BOARD OF COMMISSIONERS:						
Department/Appropriation		2016	2017	2018	2018	2018
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
LEGISLATIVE						
101	Bd. of Commissioners	72,735	73,075	75,156	72,375	72,375
	TOTALS	72,735	73,075	75,156	72,375	72,375
JUDICIAL						
131	Circuit Court	152,770	157,774	165,839	151,924	151,924
136	District Court	481,469	491,339	534,748	478,885	478,885
141	Friend of Court	348,724	360,919	365,177	364,598	364,598
147	Jury Board	1,882	2,597	2,624	2,509	2,509
148	Probate Court	560,174	559,050	572,674	571,083	571,083
266	Public Defenders	249,883	275,000	265,000	265,000	265,000
295	FOC Maintenance	20,341	21,875	31,000	28,350	28,350
APPROPRIATIONS:						
145	Law Books & Equipment	-	-	-	-	-
999	Law Library (999.21)	6,000	6,000	6,000	6,000	6,000
	TOTALS	1,821,243	1,874,554	1,943,062	1,868,349	1,868,349
PUBLIC SAFETY						
232	Crime Victims Rights	0	-	-	-	-
267	Prosecuting Attorney	453,093	457,296	493,280	462,530	462,530
301	Sheriff Department	1,865,171	1,876,693	1,918,721	1,897,307	1,897,307
302	Road Patrol	54,280	77,560	80,827	80,627	80,627
304	COPS Universal Hiring	-	-	-	-	-
306	Medical Marijuana Grant	-	-	-	17,266	17,266
311	Narcotics Enforc. Grant	-	-	-	-	-
314	Sheriff Mounted Training Grant	-	-	-	-	-
320	CSI Evidence Lab/Bullet Proof Vests	-	-	-	-	-
331	Marine Patrol	9,984	13,500	13,500	13,500	13,500
351	County Jail	865,141	928,700	959,107	928,981	955,202
352	Inmate Work Program	-	-	-	-	-
426	Emergency Services	42,920	47,838	49,654	47,131	47,131
430	Animal Control	62,708	61,680	63,057	56,832	56,832
APPROPRIATIONS:						
999	Animal Shelter (999.19)	8,776	30,000	30,000	30,000	30,000
	TOTALS	3,362,073	3,493,267	3,608,146	3,534,174	3,560,395

Department/Appropriation		2016	2017	2018	2018	2018
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
HEALTH						
601	Health Bldg. Maintenance	43,937	48,531	48,890	48,060	48,060
602	Lifeways Bldg Maintenance	88,618	96,415	106,425	99,005	99,005
648	Medical Examiner	59,518	60,055	46,250	73,750	73,750
APPROPRIATIONS:						
999	District Health (999.1)	213,364	220,367	220,000	228,000	228,000
999	Cigarette Tax (999.2)	-	-	-	-	-
999	Lifeways /Mental Health (999.4)	274,000	274,000	274,000	274,000	274,000
999	Conven. Fac. Tx. (999.5)	49,926	48,750	48,750	47,000	47,000
	TOTALS	729,363	748,118	744,315	769,815	769,815
RELIEF SERVICES						
296	D.H.S. Bldg Maintenance	111,355	130,095	135,854	131,725	131,725
681	Soldiers Burial	13,024	14,500	15,000	13,000	13,000
682	Veterans Affairs	60,390	64,237	61,702	63,944	63,944
APPROPRIATIONS:						
999	Soldiers/Sailors Rel. (999.06)	129,218	126,802	126,802	128,362	128,362
999	D.H.S. (999.07)	26,250	35,000	35,000	35,000	35,000
999	D.H.S. Child Care (999.08)	170,000	150,000	250,000	200,000	200,000
999	Probate Child Care (999.09)	489,052	525,000	600,000	490,000	490,000
999	Reg.II Dm on Aging (999.10)	4,079	4,079	4,079	4,079	4,079
999	D.H.S /Bldg. Authority (999.20)	165,665	-	-	-	-
	TOTALS	1,169,033	1,049,713	1,228,437	1,066,110	1,066,110
PLANNING & DEVELOPMENT						
275	Drain Commissioner	211,712	187,329	235,406	237,910	237,910
441	Board of Public Works	24,619	24,867	24,971	25,209	25,209
721	County Planning Commission	-	400	-	400	400
728	Plat Board	-	240	240	240	240
999	Drains at Large (999.13)	29,207	47,000	46,650	46,700	46,700
999	Courthouse Annex Debt (999.027)	91,675	90,500	90,500	90,500	90,500
999	Building Improvement Fund (999.028)	163,181	83,571	-	-	-
999	County Office Building Debt (999.030)	-	9,013	-	11,000	11,000
999	Economic Development (999.003)	-	1,500	1,500	1,500	1,500
999	Sheriff Dept. Debt (999.016)	101,576	101,630	101,630	53,000	53,000
	TOTALS	621,970	546,050	500,897	466,459	466,459

Department/Appropriation		2016	2017	2018	2018	2018
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
GENERAL GOVERNMENT						
191	Financial / Business	56,306	60,539	61,124	61,069	61,069
215	County Clerk	228,728	246,175	249,359	249,181	249,181
228	Computer/Data Processing	292,463	303,514	343,195	330,616	330,616
245	County Remonumentation	36,665	42,208	36,700	36,700	36,700
253	County Treasurer	216,358	220,106	227,687	225,575	225,575
257	Tax Equalization	217,133	224,692	239,064	234,253	235,548
261	MSU Extension	182,678	184,592	188,493	188,327	188,327
262	Elections	184,526	144,050	162,378	161,947	161,947
265	Courthouse & Grounds	375,185	367,135	399,147	398,853	398,853
268	Register of Deeds	151,413	138,666	144,949	145,538	145,538
294	Bus Garage Building	15,531	13,000	17,700	14,000	14,000
298	Courthouse Office Building	15,721	4,450	21,300	21,150	21,150
958	Equipment					
	Capital Lease/Purchase Expense(702)	-	-	-	-	-
	Telephone Oper. (850)	59,829	49,000	43,360	43,360	43,360
	Cell Phone Operations (850.1)	165	200	-	-	-
	Equip. Rpr/Maint. (931)	3,119	3,600	3,000	3,000	3,000
	Copy Machine Rpr&Maint (931.6)	34,800	19,800	19,095	19,095	19,095
	Equipment- Capital Purchase/ Lease (971)	54,488	53,000	83,000	52,000	52,000
	Equipment Purchase (977)	57,987	20,000	10,000	22,000	22,000
	Interest Expense (995)	3,030	3,000	3,000	3,000	3,000
APPROPRIATIONS:						
999	County Parks (999.14)	27,000	30,200	25,000	25,000	25,000
	TOTALS	2,213,125	2,127,927	2,277,551	2,234,664	2,235,959
OTHER:						
853	Life	6,001	7,500	7,500	7,500	7,500
854	Dental	78,140	80,000	85,000	85,000	85,000
852	Health, Buyout	1,527,375	1,522,881	1,696,920	1,558,400	1,558,400
865	General Insurance	289,460	278,925	274,600	280,000	280,000
870	MESC	5,492	6,000	6,000	6,000	6,000
871	Workmans Compensation	69,412	60,000	60,000	70,000	70,000
956	Miscellaneous	1,375	1,500	2,000	750	750
957	Contracted Services	11,271	12,000	10,000	10,000	10,000
959	Special Services	1,200	1,200	1,200	1,200	1,200
990	Contingency	5,604	14,836	20,000	20,000	20,000
999	Audit (999.17)	26,700	28,000	28,000	28,000	28,000
999	Labor Relations (999.18)	15,535	14,000	14,000	14,000	14,000
	TOTALS	2,037,565	2,026,842	2,205,220	2,080,850	2,080,850

Department/Appropriation		2016	2017	2018	2018	2018
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
SUMMARY OF EXPENSES						
LEGISLATIVE						
		72,735	73,075	75,156	72,375	72,375
JUDICIAL						
		1,821,243	1,874,554	1,943,062	1,868,349	1,868,349
PUBLIC SAFETY						
		3,362,073	3,493,267	3,608,146	3,534,174	3,560,395
HEALTH						
		729,363	748,118	744,315	769,815	769,815
RELIEF SERVICES						
		1,169,033	1,049,713	1,228,437	1,066,110	1,066,110
PLANNING & DEVELOPMENT						
		621,970	546,050	500,897	466,459	466,459
GENERAL GOVERNMENT						
		2,213,125	2,127,927	2,277,551	2,234,664	2,235,959
OTHER						
		2,037,565	2,026,842	2,205,220	2,080,850	2,080,850
	TOTALS	12,027,107	11,939,546	12,582,784	12,092,796	12,120,312

Department/Appropriation		2016	2017	2018	2018	2018
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
REVENUE:						
TAXES						
402	Current Tax Collection	6,130,868	6,230,000	6,300,000	6,415,000	6,415,000
403	Co Portion Pre Denials	959	1,000	2,000	2,000	2,000
411	Delinq. Real Property Tax	983	1,235	1,000	1,000	1,000
412	Interest Delinquent Summer Taxes	30,740	27,000	28,000	28,000	28,000
420	Delinquent Personal Property	4,878	7,500	5,000	5,000	5,000
424	Payment in Lieu of Taxes	7,013	15,000	7,000	15,000	15,000
431	Trailer Park Fees	1,968	2,000	2,000	2,000	2,000
441	State Personal Property Tax	156,565	175,000	175,000	175,000	175,000
437	Industrial Fac. Tax	39,752	40,000	40,000	40,000	40,000
	Totals	6,373,726	6,498,735	6,560,000	6,683,000	6,683,000
LICENSES & PERMITS						
422	R.O.D. Redemption Recording	9,905	37,000	45,000	45,000	45,000
476	Marriage Licenses	1,710	2,000	2,000	2,000	2,000
477	Dog Licenses	46,304	48,000	45,000	46,000	46,000
478	Soil Eroision	-	145,000	12,000	14,000	14,000
479	Family Counseling	-	4,100	4,000	4,000	4,000
480	County Clerk Pistol Permits	140	-	10,000	-	-
480.1	Pistol Purchase Permits	-	-	-	-	-
	TOTALS	58,059	236,100	118,000	111,000	111,000
STATE GRANTS AND AID						
502	OJP/DOJ Body Armor Reimb	-	-	-	-	-
540	State Court Equity	198,261	190,000	190,000	190,000	190,000
541	State Shared Judges	231,367	233,463	231,367	237,005	237,005
542	Juvenile Officer Grants	34,146	28,000	28,000	28,000	28,000
544	Secondary Road Patrol	64,396	60,272	60,000	60,000	60,000
544.1	Drunk Driving Case Flow	11,609	12,000	10,000	10,000	10,000
544.2	Circuit Court Drug Caseflow Reim	112	150	250	250	250
545	Emergency Services	8,744	8,000	8,000	8,000	8,000
546	Marine Safety Reimb	9,983	10,000	10,000	10,000	10,000
561	F.O.C. Cooperative Reimb	211,563	190,000	190,000	200,000	200,000
561.1	F.O.C. GF/GP Budget	11,297	36,000	20,000	20,000	20,000
562	Pros. Atty. Cooperative Reimb	64,068	70,000	60,000	70,000	70,000
565	Juror Compensation Reimb	5,818	2,000	4,000	4,000	4,000
565.1	Election Reimbursement	102,543	30,000	15,000	65,000	65,000
567	Medical Marijuana Grant	-	-	-	17,266	17,266
570	F.O.C. Incentive Reimb	76,633	66,000	70,000	70,000	70,000
572	State Cigarette Tax	-	-	-	-	-
573	MSSR Survey & Remonument	36,665	42,208	36,700	36,700	36,700
574	State Revenue Sharing	941,467	947,874	956,875	956,875	956,875
575	Civil Liquor Fees	7,660	8,000	9,000	9,000	9,000
576	Convention Fac. Tax	91,586	97,500	97,500	97,500	97,500
577	Child Care Indirect Costs	-	-	-	120,000	120,000
	TOTALS	2,107,918	2,031,467	1,996,692	2,209,596	2,209,596

Department/Appropriation	2016	2017	2018	2018	2018
	ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
		ACTIVITY	BUDGET	BUDGET	BUDGET
CHARGES FOR SERVICES & SALES					
605 Circuit Court Costs	32,776	30,000	36,000	36,000	36,000
605.1 Family Court Costs/Contempt	-	-	1,000	1,000	1,000
605.2 Circuit Court Prosecution Costs	348	500	1,000	1,000	1,000
606 Circuit Court Civil Fees	16,789	16,000	15,000	15,000	15,000
607 Circuit Court DNA Fees	617	500	500	500	500
607.1 District Court DNA Sample	-	100	100	100	100
607.2 Probate Court DNA Sample	6	100	100	100	100
608 District Court Civil Fees	33,014	32,000	32,000	32,000	32,000
609 F.O.C. Child Support Service	40,993	34,000	32,000	34,000	34,000
609.1 Co. Portion FOC Service Fee	5,439	5,000	5,000	5,000	5,000
609.2 District Jury Demand Fees	120	400	400	400	400
610 Treasurer's Services	845	500	500	500	500
610.1 F.O.C. Services	-	100	100	100	100
610.2 District Ct. Writ of Garnishment	35,665	42,000	25,000	42,500	42,500
610.3 Inspection Dept. Admin. Fee	50,000	50,000	50,000	50,000	50,000
610.4 NSF Fees	620	500	500	500	500
610.5 Treasure's Tax Exports	680	2,000	2,000	2,000	2,000
611 Probate Court Services	13,490	11,200	11,000	11,000	11,000
611.1 Probate Certification Fees	1,361	2,000	2,000	2,000	2,000
611.2 Probate State Shared Fees	462	1,000	1,000	1,000	1,000
611.3 District Court Attorney Fees	1,423	2,000	4,000	2,000	2,000
612 Treasurer's Bond Sale Serv Fee	-	500	500	500	500
613 Treasurer Tax Certification	7,230	7,000	7,000	7,000	7,000
614 Tax Histories Search	490	500	500	500	500
615 Co. Collection Fee Inherit Tax	-	100	100	100	100
616 County Clerk's Fees	49,164	50,000	50,000	50,000	50,000
616.1 County Clerk's Services	16,190	16,000	13,000	16,000	16,000
616.2 County Portion CVR 10%	1,477	1,500	1,500	1,500	1,500
616.3 Co. Portion Forensic Lab 5%	-	100	100	100	100
616.4 Sheriff DNA Sample Fees	559	350	200	200	200
617 Reg. of Deeds Transfer Tax	162,032	140,000	126,000	150,000	150,000
618 Reg. of Deeds Recording Fees	159,349	205,000	205,000	215,000	215,000
619 Prosecuting Attorney Fees	1,326	1,500	1,100	1,100	1,100
620 MSSR Co. Admin. Fee	450	500	500	500	500
621 District Court Criminal Fees	61,281	56,000	55,000	55,000	55,000
625 District Court Warrants	37,870	40,000	44,000	40,000	40,000
626 R.O.D. On Line Service Fees	9,900	9,900	10,000	10,000	10,000
627 Sheriff's Services	17,874	20,000	20,000	20,000	20,000
627.1 Sheriff Warrant /Arrest/Bonding Fee	3,232	3,000	3,000	3,000	3,000
627.2 Sheriff Sex Offender Registration	4,720	5,000	5,000	5,000	5,000
627.3 Sheriff Fingerprint Fees	14,691	11,120	12,120	12,120	12,120
629 Equalization Computer Services	46,927	40,000	40,000	45,000	45,000
630 Equalization Fax Service	3,856	4,500	4,000	4,000	4,000
631 Equal Assessing Service Fees	-	-	-	-	-
641 Equalization Services	20,263	18,000	18,000	20,000	20,000
642 GIS Product Sales	3,856	5,000	4,000	4,000	4,000
644 Sales of Supplies	82	1,000	1,000	1,000	1,000
645 Sales of Scrap & Salvage	1,200	1,500	2,000	2,000	2,000
660 District Court Costs	270,241	240,000	240,000	240,000	240,000
	TOTALS	1,128,908	1,107,970	1,082,820	1,140,320

Department/Appropriation		2016	2017	2018	2018	2018
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
FINES & FORFEITS						
655.1	Circuit Court Fines	-	1,000	1,000	1,000	1,000
655.2	Circuit Court Contempt Fines	4,000	10,000	5,000	5,000	5,000
657	District Court Ordinance Fines	30,853	31,000	32,000	32,000	32,000
657.1	Animal Control Fines	258	550	3,000	1,500	1,500
658	Probate Court Bond Forfeiture	-	200	200	200	200
659	County Clerk Bond Forfeiture	8,166	2,000	6,000	6,000	6,000
663	District Court Bond Forfeitures	28,535	29,000	28,000	28,000	28,000
	TOTALS	71,812	73,750	75,200	73,700	73,700
INTEREST ON INVESTMENTS						
666	Interest on Investments	71,419	55,000	60,000	60,000	60,000
669	Investments Gains and Losses	(39,019)	-	-	-	-
	TOTALS	32,400	55,000	60,000	60,000	60,000
REVENUES ON RENTALS						
670	Office Space Rental	-	-	-	-	-
670.1	DHS Building Lease	167,505	84,000	-	-	-
670.2	DHS Building Maintenance Reimb	128,232	110,000	130,000	130,000	130,000
670.003	State Fiber Optic Rental	19,486	10,000	10,000	10,000	10,000
670.004	Lifeways Building Rental	-	-	-	-	-
672	Ground Rental & Leasing	-	50	50	50	50
672.1	Vehicle Lease	-	-	-	-	-
	TOTALS	315,223	204,050	140,050	140,050	140,050
CONTRIBUTIONS - OTHER FUNDS						
675.002	Comm Fund - Mounted Sheriff Grant	-	-	-	-	-
676	Contributions from Delinquent Tax Revolving	500,000	500,000	360,000	488,630	488,630
676.1	Contributions Child Abuse/Neglect	50,000	30,000	-	10,000	10,000
676.002	Contributions from 215 F.O.C Fund	100,000	-	-	-	-
676.003	Contributions from D.H.S. Child Care Fund	-	-	-	-	-
676.004	Contributions from Diversion Fund	50,000	20,000	10,000	10,000	10,000
676.005	Contributions from Building Auth.	-	1,000	-	6,000	6,000
676.007	Contributions from Pistol Permit Fund	-	-	-	15,000	15,000
699.001	Courthouse Debt Transfer In	-	-	-	-	-
699.002	Sheriff Debt Transfers In	101,630	101,630	101,630	53,000	53,000
699.003	C House Annex Project Debt TransferIn	98,050	90,500	90,500	90,500	90,500
	TOTALS	899,680	743,130	562,130	673,130	673,130

Department/Appropriation		2016	2017	2018	2018	2018
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
REIMBURSEMENTS & REFUNDS						
671	Reimb. For retirement forfeiture	-	-	-	-	-
677	Visiting Judge Reimb	-	100	-	-	-
677.1	Probate Judge FICA/Medicare	9,262	9,265	9,000	11,000	11,000
678	Payroll Reimbursement	5	-	50	50	50
678.1	Drain Payroll Reimb	66,242	84,000	84,000	89,000	89,000
678.2	Coop Ext Payroll Reimb	-	-	-	-	-
678.5	MSU Extension Land use Educator	-	-	-	-	-
678.6	Mich Community Dental Bldg Reimb	311	-	8,000	8,000	8,000
679	Insurance Reimbursement	81,930	58,000	50,000	50,000	50,000
679.1	Health Insurance Premium Reimb	284,360	310,000	314,600	284,600	284,600
679.2	Inspection Workman's Comp	8,887	8,500	8,500	8,500	8,500
679.3	Inspection Liability Insurance	17,853	17,500	17,500	17,500	17,500
679.4	E-911 Liability Insurance	12,131	12,000	12,000	12,000	12,000
679.5	E-911 Workman's Comp	15,236	20,000	20,000	20,000	20,000
679.6	InspectionMESC Reimbursement	-	-	-	-	-
679.7	Aetna Life Premium Reimb	1,652	2,000	2,500	2,500	2,500
679.8	Dental Premium Reimb	25,901	30,500	30,500	30,500	30,500
679.9	Retiree Health Insurance Reimb.	-	-	-	30,000	30,000
682	Ambulance Collection	-	300	300	300	300
683	Pros. Atty. Reimb./FOC	208	500	500	500	500
685.1	Pros. Atty. CVR	44,025	45,000	45,000	45,000	45,000
685.2	Pros. Atty. Food Stamp Fraud	113	1,000	2,000	2,000	2,000
685.3	Pros Atty/FOC Extradition	681	1,500	2,000	2,000	2,000
685.4	Pros. Atty Alcohol Blood Testing	239	600	600	600	600
686	Other Reimbursements	(1,940)	2,600	2,500	2,500	2,500
686.1	Sheriff Gas Reimbursement	-	-	500	500	500
686.3	Health Dept Building Reimb.	53,846	47,000	48,000	48,000	48,000
686.6	Lifeways Building Maintenance Reimb	63,791	68,000	68,300	68,300	68,300
686.8	Hope Network Building Rent	14,718	18,000	14,400	14,400	14,400
686.9	So. Central Michigan Works Building Rent	89,202	92,477	97,300	97,300	97,300
686.10	Integrow Building Rent	26,446	28,850	28,850	28,850	28,850
686.11	County Maintenance Reimb.	335	10,000	4,000	15,000	15,000
688	Refund of Overpayment	6	1,500	500	500	500
689	Other Refunds	-	100	100	100	100
691	Circuit Court Atty Fees	4,477	3,000	3,000	3,000	3,000
692	Jail Inmate Reimbursement	9,097	12,000	12,000	12,000	12,000
692.1	MDOC Detain/Parole Violators	20,178	27,000	20,000	25,000	25,000
692.3	Inmate Insurance Reimb.	45	-	100	100	100
692.5	Community Service Fee	-	-	50	50	50
692.7	Jail Inmate Medical Reimb	-	-	100	100	100
693	Jail Telephone Reimb.	29,859	36,000	30,000	30,000	30,000
695	Cash Short and Over	12	50	50	50	50
698.1	Capital Lease Proceeds	54,467	42,000	42,000	42,000	42,000
696	Redeposits	-	-	200	200	200
	TOTALS	933,575	989,342	979,000	1,002,000	1,002,000

