

TO THE HONORABLE BOARD OF COMMISSIONERS:						
Department/Appropriation		2017	2018	2019	2019	2019
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
LEGISLATIVE						
101	Bd. of Commissioners	72,316	75,335	73,775	72,472	72,472
	TOTALS	72,316	75,335	73,775	72,472	72,472
JUDICIAL						
131	Circuit Court	150,861	151,050	151,924	152,099	152,099
136	District Court	490,020	413,290	480,061	475,250	475,250
141	Friend of Court	350,335	361,165	433,546	426,912	426,912
147	Jury Board	2,561	2,507	2,509	2,509	2,509
148	Probate Court	541,735	577,350	592,869	581,804	581,804
266	Public Defenders	274,992	297,000	200,307	210,307	210,307
295	FOC Maintenance	19,466	26,150	28,245	25,745	25,745
APPROPRIATIONS:						
145	Law Books & Equipment	-	-	-	-	-
999	Law Library (999.21)	6,000	6,000	6,000	6,000	6,000
	TOTALS	1,835,970	1,834,512	1,895,461	1,880,626	1,880,626
PUBLIC SAFETY						
232	Crime Victims Rights	0	-	-	-	-
267	Prosecuting Attorney	461,985	463,265	464,575	476,310	476,310
301	Sheriff Department	1,840,814	1,869,290	1,976,412	1,949,415	1,949,415
302	Road Patrol	60,975	87,035	85,650	111,114	111,114
304	COPS Universal Hiring	-	-	-	-	-
306	Medical Marijuana Grant	-	18,541	17,266	17,266	17,266
311	Narcotics Enforc. Grant	-	-	-	-	-
314	Sheriff Mounted Training Grant	-	-	-	-	-
320	CSI Evidence Lab/Bullet Proof Vests	-	-	-	-	-
331	Marine Patrol	11,321	14,600	13,500	13,500	13,500
351	County Jail	912,855	945,792	1,016,828	1,007,808	1,007,808
352	Inmate Work Program	-	-	-	-	-
426	Emergency Services	46,365	46,831	47,579	49,645	49,645
430	Animal Control	55,709	56,825	59,546	56,561	56,561
APPROPRIATIONS:						
999	Animal Shelter (999.19)	30,000	30,000	30,000	30,000	30,000
	TOTALS	3,420,025	3,532,179	3,711,356	3,711,619	3,711,619

Department/Appropriation		2017	2018	2019	2019	2019
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
HEALTH						
601	Health Bldg. Maintenance	48,108	38,805	4,700	8,000	8,000
602	Lifeways Bldg Maintenance	89,414	91,995	93,395	97,510	97,510
648	Medical Examiner	58,814	105,000	105,000	121,336	121,336
APPROPRIATIONS:						
999	District Health (999.1)	220,367	228,000	234,374	234,374	234,374
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)	47,924	49,255	47,000	49,090	49,090
	TOTALS	738,626	787,055	758,469	784,310	784,310
RELIEF SERVICES						
296	D.H.S. Bldg Maintenance	123,687	135,025	136,975	136,175	136,175
681	Soldiers Burial	12,317	16,500	15,000	15,000	15,000
682	Veterans Affairs	64,285	50,130	53,912	55,067	55,067
APPROPRIATIONS:						
999	Soldiers/Sailors Rel. (999.06)	126,802	126,802	128,362	128,362	128,362
999	D.H.S. (999.07)	35,000	35,000	25,000	25,000	25,000
999	D.H.S. Child Care (999.08)	242,025	200,000	175,000	175,000	175,000
999	Probate Child Care (999.09)	433,000	490,000	700,000	610,000	610,000
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)	-	200	-	-	-
999	Friend of the Court (999.31)	-	170,000	-	-	-
	TOTALS	1,041,195	1,227,736	1,238,328	1,148,683	1,148,683
PLANNING & DEVELOPMENT						
275	Drain Commissioner	185,863	200,595	249,617	208,797	208,797
441	Board of Public Works	24,362	25,209	25,249	25,966	25,966
721	County Planning Commission	-	400	400	400	400
728	Plat Board	-	240	240	240	240
905	Debt Service	-	12,630	12,100	12,100	12,100
999	Drains at Large (999.13)	46,649	46,700	46,700	53,654	53,654
999	Courthouse Annex Debt (999.027)	84,050	90,500	90,500	90,500	90,500
999	Building Improvement Fund (999.028)	95,000	45,000	-	-	-
999	County Office Building Debt (999.030)	10,000	9,500	61,000	48,616	10,696
999	Economic Development (999.003)	1,500	1,500	1,500	1,500	1,500
999	Sheriff Dept. Debt (999.016)	101,576	51,000	-	-	-
	TOTALS	548,999	483,274	487,306	441,773	403,853

Department/Appropriation		2017	2018	2019	2019	2019
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
GENERAL GOVERNMENT						
191	Financial / Business	60,310	60,562	66,749	67,674	67,674
215	County Clerk	246,591	246,145	265,533	256,131	256,131
228	Computer/Data Processing	302,590	330,332	388,803	331,015	331,015
245	County Remonumentation	42,208	54,046	36,700	36,700	36,700
253	County Treasurer	216,385	223,016	233,139	232,020	232,020
257	Tax Equalization	217,574	233,740	280,203	260,959	260,959
261	MSU Extension	184,922	190,313	190,233	192,813	192,813
262	Elections	130,575	161,960	100,338	92,594	92,594
265	Courthouse & Grounds	365,171	398,750	448,853	408,313	439,513
268	Register of Deeds	137,935	142,404	146,770	149,232	149,232
294	Bus Garage Building	12,287	13,910	20,100	16,200	16,200
298	Courthouse Office Building	2,958	19,850	69,747	26,300	26,300
958	Equipment					
	Capital Lease/Purchase Expense(702)	-	25,025	25,025	65,000	65,000
	Telephone Oper. (850)	53,545	60,000	30,000	30,000	30,000
	Cell Phone Operations (850.1)	165	-	-	-	-
	Equip. Rpr/Maint. (931)	3,504	4,200	3,000	3,000	3,000
	Copy Machine Rpr&Maint (931.6)	21,721	25,000	24,000	24,000	24,000
	Equipment- Capital Purchase/ Lease (971)	35,677	38,000	40,000	40,000	40,000
	Equipment Purchase (977)	83,925	-	22,000	22,000	22,000
	Interest Expense (995)	2,691	2,750	3,000	3,000	3,000
APPROPRIATIONS:						
999	County Parks (999.14)	29,764	25,000	25,000	25,000	25,000
	TOTALS	2,150,497	2,255,003	2,419,193	2,281,951	2,313,151
OTHER:						
853	Life	5,814	7,500	7,500	4,000	4,000
854	Dental	76,848	78,000	85,000	78,000	78,000
852	Health, Buyout	1,507,644	1,466,900	1,577,150	1,480,650	1,487,370
861	Employer Pension	-	-	-	19,980	19,980
862	Employer FICA & Medicare	-	-	-	18,826	18,826
865	General Insurance	277,351	272,000	280,000	267,500	267,500
870	MESC	(3,597)	6,500	6,500	6,500	6,500
871	Workmans Compensation	63,198	70,000	70,000	70,000	70,000
956	Miscellaneous	730	750	750	750	750
957	Contracted Services	9,000	10,000	61,100	61,100	61,100
959	Special Services	1,200	1,200	1,200	46,161	46,161
990	Contingency	1,330	20,000	40,000	20,000	20,000
999	Audit (999.17)	26,010	30,000	28,000	28,000	28,000
999	Labor Relations (999.18)	6,934	15,000	14,000	8,000	8,000
	TOTALS	1,972,461	1,977,850	2,171,200	2,109,467	2,116,187

Department/Appropriation		2017	2018	2019	2019	2019
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
SUMMARY OF EXPENSES						
LEGISLATIVE		72,316	75,335	73,775	72,472	72,472
JUDICIAL		1,835,970	1,834,512	1,895,461	1,880,626	1,880,626
PUBLIC SAFETY		3,420,025	3,532,179	3,711,356	3,711,619	3,711,619
HEALTH		738,626	787,055	758,469	784,310	784,310
RELIEF SERVICES		1,041,195	1,227,736	1,238,328	1,148,683	1,148,683
PLANNING & DEVELOPMENT		548,999	483,274	487,306	441,773	403,853
GENERAL GOVERNMENT		2,150,497	2,255,003	2,419,193	2,281,951	2,313,151
OTHER		1,972,461	1,977,850	2,171,200	2,109,467	2,116,187
	TOTALS	11,780,088	12,172,944	12,755,089	12,430,901	12,430,901

Department/Appropriation		2017	2018	2019	2019	2019
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
REVENUE:						
TAXES						
402	Current Tax Collection	6,266,811	6,430,000	6,635,040	6,641,084	6,641,084
403	Co Portion Pre Denials	1,945	2,000	1,500	1,500	1,500
411	Delinq. Real Property Tax	1,232	1,000	500	500	500
412	Interest Delinquent Summer Taxes	30,939	28,000	28,000	28,000	28,000
420	Delinquent Personal Property	9,778	1,500	2,000	2,000	2,000
424	Payment in Lieu of Taxes	6,942	15,250	15,000	15,000	15,000
431	Trailer Park Fees	1,982	2,000	2,000	2,000	2,000
441	State Personal Property Tax	292,043	287,665	280,000	280,000	280,000
437	Industrial Fac. Tax	34,791	20,000	34,000	25,000	25,000
	Totals	6,646,464	6,787,415	6,998,040	6,995,084	6,995,084
LICENSES & PERMITS						
422	R.O.D. Redemption Recording	36,225	45,000	45,000	45,000	45,000
476	Marriage Licenses	1,795	1,905	1,500	1,500	1,500
477	Dog Licenses	48,681	46,000	46,000	46,000	46,000
478	Soil Eroision	-	14,000	14,000	14,000	14,000
479	Family Counseling	-	2,000	2,000	2,000	2,000
480	County Clerk Pistol Permits	-	-	-	-	-
480.1	Pistol Purchase Permits	-	-	-	-	-
	TOTALS	86,701	108,905	108,500	108,500	108,500
STATE GRANTS AND AID						
502	OJP/DOJ Body Armor Reimb	-	-	-	-	-
540	State Court Equity	162,513	191,974	190,000	190,000	190,000
541	State Shared Judges	234,175	237,005	237,005	239,805	239,805
542	Juvenile Officer Grants	20,488	34,146	28,000	28,000	28,000
544	Secondary Road Patrol	58,527	72,000	100,000	100,000	100,000
544.1	Drunk Driving Case Flow	10,526	18,500	12,000	12,000	12,000
544.2	Circuit Court Drug Casflow Reim	137	250	100	100	100
545	Emergency Services	8,394	8,000	8,000	8,000	8,000
546	Marine Safety Reimb	11,373	10,000	10,000	10,000	10,000
561	F.O.C. Cooperative Reimb	276,534	240,000	200,000	320,000	320,000
561.1	F.O.C. GF/GP Budget	57,960	30,000	30,000	37,500	37,500
562	Pros. Atty. Cooperative Reimb	91,938	77,000	70,000	72,500	72,500
565	Juror Compensation Reimb	2,775	2,200	2,000	2,000	2,000
565.1	Election Reimbursement	13,426	72,585	30,000	30,000	30,000
567	Medical Marijuana Grant	-	17,266	17,266	17,266	17,266
570	F.O.C. Incentive Reimb	69,739	70,000	70,000	60,000	60,000
572	State Cigarette Tax	-	-	-	-	-
573	MSSR Survey & Remonument	16,883	54,046	36,700	36,700	36,700
574	State Revenue Sharing	950,718	956,875	961,821	961,821	961,821
575	Civil Liquor Fees	7,336	9,000	6,000	6,000	6,000
576	Convention Fac. Tax	95,848	98,496	98,183	98,183	98,183
577	Child Care Indirect Costs	9,661	120,000	120,000	120,000	120,000
	TOTALS	2,098,953	2,319,343	2,227,075	2,349,875	2,349,875

Department/Appropriation		2017	2018	2019	2019	2019
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
CHARGES FOR SERVICES & SALES						
605	Circuit Court Costs	29,675	22,800	25,000	25,000	25,000
605.1	Family Court Costs/Contempt	-	-	-	-	-
605.2	Circuit Court Prosecution Costs	-	-	-	-	-
606	Circuit Court Civil Fees	15,370	16,600	15,000	16,000	16,000
607	Circuit Court DNA Fees	478	250	250	250	250
607.1	District Court DNA Sample	-	-	100	100	100
607.2	Probate Court DNA Sample	18	-	100	100	100
608	District Court Civil Fees	36,313	35,000	35,000	35,000	35,000
609	F.O.C. Child Support Service	31,050	34,000	34,000	25,000	25,000
609.1	Co. Portion FOC Service Fee	4,232	5,200	5,000	5,000	5,000
609.2	District Jury Demand Fees	280	360	300	300	300
610	Treasurer's Services	675	450	400	400	400
610.1	F.O.C. Services	-	1,200	50	50	50
610.2	District Ct. Writ of Garnishment	44,010	45,000	40,000	40,000	40,000
610.3	Inspection Dept. Admin. Fee	50,000	50,000	50,000	55,000	55,000
610.4	NSF Fees	210	465	500	500	500
610.5	Treasure's Tax Exports	1,229	5,000	2,000	2,000	2,000
611	Probate Court Services	11,851	12,500	11,000	11,000	11,000
611.1	Probate Certification Fees	1,261	1,689	2,000	2,000	2,000
611.2	Probate State Shared Fees	364	700	500	500	500
611.3	District Court Attorney Fees	1,159	700	1,000	1,000	1,000
612	Treasurer's Bond Sale Serv Fee	-	-	100	100	100
613	Treasurer Tax Certification	7,535	6,840	7,000	7,000	7,000
614	Tax Histories Search	144	300	250	250	250
615	Co. Collection Fee Inherit Tax	-	-	100	100	100
616	County Clerk's Fees	51,073	50,000	50,000	50,000	50,000
616.1	County Clerk's Services	17,617	18,000	16,000	16,000	16,000
616.2	County Portion CVR 10%	1,627	900	1,000	1,000	1,000
616.3	Co. Portion Forensic Lab 5%	-	-	50	50	50
616.4	Sheriff DNA Sample Fees	506	800	200	200	200
617	Reg. of Deeds Transfer Tax	147,586	160,000	160,000	160,000	160,000
618	Reg. of Deeds Recording Fees	213,886	199,000	200,000	215,000	215,000
619	Prosecuting Attorney Fees	1,079	1,100	1,000	1,000	1,000
620	MSSR Co. Admin. Fee	467	500	500	500	500
621	District Court Criminal Fees	62,420	62,000	62,000	62,000	62,000
625	District Court Warrants	42,229	37,000	40,000	40,000	40,000
626	R.O.D. On Line Service Fees	11,400	10,800	10,000	10,000	10,000
627	Sheriff's Services	21,085	22,500	20,000	20,000	20,000
627.1	Sheriff Warrant /Arrest/Bonding Fee	2,930	3,200	3,000	3,000	3,000
627.2	Sheriff Sex Offender Registration	4,440	6,000	5,000	5,000	5,000
627.3	Sheriff Fingerprint Fees	10,095	11,100	11,500	11,500	11,500
629	Equalization Computer Services	29,096	45,000	45,000	45,000	45,000
630	Equalization Fax Service	4,893	6,250	5,000	5,000	5,000
631	Equal Assessing Service Fees	-	-	-	-	-
641	Equalization Services	17,834	20,000	20,000	20,000	20,000
642	GIS Product Sales	4,893	6,250	5,000	5,000	5,000
644	Sales of Supplies	-	-	500	500	500
645	Sales of Scrap & Salvage	2,019	2,300	2,000	6,000	6,000
660	District Court Costs	257,704	240,000	240,000	240,000	240,000
TOTALS		1,140,732	1,141,754	1,127,400	1,143,400	1,143,400

Department/Appropriation		2017	2018	2019	2019	2019
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
FINES & FORFEITS						
655.1	Circuit Court Fines	-	-	500	500	500
655.2	Circuit Court Contempt Fines	10,900	11,000	6,000	10,000	10,000
657	District Court Ordinance Fines	27,643	18,000	25,000	25,000	25,000
657.1	Animal Control Fines	3,942	8,000	4,000	8,000	8,000
658	Probate Court Bond Forfeiture	-	750	500	500	500
659	County Clerk Bond Forfeiture	1,446	400	3,000	3,000	3,000
663	District Court Bond Forfeitures	33,605	43,000	35,000	35,000	35,000
	TOTALS	77,536	81,150	74,000	82,000	82,000
INTEREST ON INVESTMENTS						
666	Interest on Investments	67,317	67,600	60,000	60,000	60,000
669	Investments Gains and Losses	(25,606)	-	-	-	-
	TOTALS	41,711	67,600	60,000	60,000	60,000
REVENUES ON RENTALS						
670	Office Space Rental	-	-	-	-	-
670.1	DHS Building Lease	111,615	81,125	81,125	81,125	81,125
670.2	DHS Building Maintenance Reimb	45,815	-	-	-	-
670.003	State Fiber Optic Rental	-	5,000	5,000	5,000	5,000
670.004	Lifeways Building Rental	-	-	-	-	-
672	Ground Rental & Leasing	-	-	-	-	-
672.1	Vehicle Lease	-	-	-	-	-
	TOTALS	157,430	86,125	86,125	86,125	86,125
CONTRIBUTIONS - OTHER FUNDS						
675.002	Comm Fund - Mounted Sheriff Grant	-	-	-	-	-
676	Contributions from Delinquent Tax Revolving	500,000	488,630	488,630	538,630	538,630
676.1	Contributions Child Abuse/Neglect	30,000	10,000	-	-	-
676.002	Contributions from 215 F.O.C Fund	-	-	70,000	47,000	47,000
676.003	Contributions from D.H.S. Child Care Fund	-	-	-	-	-
676.004	Contributions from Diversion Fund	10,000	10,000	-	-	-
676.005	Contributions from Building Auth.	651	6,000	6,000	6,000	6,000
676.007	Contributions from Pistol Permit Fund	-	-	-	6,888	6,888
699.001	Courthouse Debt Transfer In	-	-	-	-	-
699.002	Sheriff Debt Transfers In	101,630	53,000	-	-	-
699.003	C House Annex Project Debt TransferIn	90,500	90,500	90,500	90,500	90,500
	TOTALS	732,781	658,130	655,130	689,018	689,018

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		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
REIMBURSEMENTS & REFUNDS						
671	Reimb. For retirement forfeiture	-	-	-	-	-
677	Visiting Judge Reimb	-	-	-	-	-
677.1	Probate Judge FICA/Medicare	9,354	11,000	11,000	11,000	11,000
678	Payroll Reimbursement	121	140	50	50	50
678.1	Drain Payroll Reimb	72,077	75,000	92,000	97,000	97,000
678.2	Coop Ext Payroll Reimb	-	-	-	-	-
678.5	MSU Extension Land use Educator	-	-	-	-	-
678.6	Mich Community Dental Bldg Reimb	-	-	-	-	-
679	Insurance Reimbursement	68,264	57,500	50,000	52,000	52,000
679.1	Health Insurance Premium Reimb	312,700	267,430	280,000	265,000	265,000
679.2	Inspection Workman's Comp	9,108	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	13,679	12,000	12,000	12,000	12,000
679.5	E-911 Workman's Comp	13,653	20,000	20,000	20,000	20,000
679.6	InspectionMESC Reimbursement	-	-	-	-	-
679.7	Aetna Life Premium Reimb	1,398	550	500	500	500
679.8	Dental Premium Reimb	30,014	30,500	30,000	30,000	30,000
679.9	Retiree Health Insurance Reimb.	-	15,000	15,000	15,000	15,000
679.10	County Park MESC Reimb.	-	1,400	1,500	1,500	1,500
680	District Court Defense of Indigents	-	-	-	-	-
682	Ambulance Collection	-	-	-	-	-
683	Pros. Atty. Reimb./FOC	120	-	-	-	-
685.1	Pros. Atty. CVR	54,992	44,000	30,000	42,000	42,000
685.2	Pros. Atty. Food Stamp Fraud	-	-	500	500	500
685.3	Pros Atty/FOC Extradition	1,248	50	500	500	500
685.4	Pros. Atty Alcohol Blood Testing	677	400	500	500	500
686	Other Reimbursements	2,604	2,750	2,250	2,250	2,250
686.1	Sheriff Gas Reimbursement	-	-	250	250	250
686.3	Health Dept Building Reimb.	51,971	48,000	4,700	8,000	8,000
686.6	Lifeways Building Maintenance Reimb	76,859	70,000	75,000	75,000	75,000
686.8	Hope Network Building Rent	14,384	-	-	-	-
686.9	So. Central Michigan Works Building Rent	105,419	97,300	97,000	97,000	97,000
686.10	Integrow Building Rent	32,400	42,600	40,000	40,000	40,000
686.11	County Maintenance Reimb.	7,470	-	10,000	10,000	10,000
688	Refund of Overpayment	47	-	50	50	50
689	Other Refunds	-	-	50	50	50
691	Circuit Court Atty Fees	485	25	50	50	50
692	Jail Inmate Reimbursement	13,236	12,600	12,600	12,600	12,600
692.1	MDOC Detain/Parole Violators	45,709	28,000	28,000	28,000	28,000
692.3	Inmate Insurance Reimb.	-	42	-	-	-
692.5	Community Service Fee	-	-	-	-	-
692.7	Jail Inmate Medical Reimb	-	-	-	-	-
693	Jail Telephone Reimb.	36,319	20,000	20,000	20,000	20,000
695	Cash Short and Over	69	22	50	50	50
698.1	Capital Lease Proceeds	62,254	42,000	50,000	50,000	50,000
696	Redeposits	-	-	50	50	50
TOTALS		1,054,484	924,309	909,600	916,900	916,900

