

Shiawasse County 2016 Approved Budget



October 2015

Shiawassee County
2015 Board of Commissioners

Hartmann Aue
Jeffrey R. Bartz
Gary Holzhausen
John Horvath
John Plowman
Jeremy Root
Les Schneider

Circuit Judge

Hon. Matthew Stewart

District Judges

Hon. Ward L. Clarkson

Hon. Terrance P. Dignan

Probate Judge

Hon. Thomas J. Dignan

County Elected Officials

Clerk
Lauri Braid

Sheriff
George Braidwood

Register of Deeds
Lori Kimble

Surveyor
William R. Wascher

Treasurer
Thomas W. Dwyer

Prosecuting Attorney
Deana M. Finnegan

Drain Commissioner
Anthony Newman

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Budget Resolution

RESOLUTION NO. 15-10-20
A RESOLUTION OF THE BOARD OF COMMISSIONERS
OF SHIAWASSEE COUNTY
REGARDING THE FY 2016 BUDGET

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 2 of 1968, as amended, requires each local unit of government to adopt a balanced budget for all required funds; and

WHEREAS, the Finance and Administration Committee of the Board of Commissioners has reviewed requests for funding and recommendations on anticipated revenues from the County Elected Officials and Department and Agency Directors; and

WHEREAS, the Board of Commissioners of Shiawassee County, Michigan, duly advertised a proposed budget for Fiscal Year (FY) 2016, as required by the Uniform Budgeting and Accounting Act.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Commissioners of Shiawassee County, Michigan, does hereby approve the FY 2016 budget for the General Fund, showing revenues totaling \$15,372,654 and expenditures totaling \$15,372,654, based on an approved millage of 5.1146 mills; and

BE IT FURTHER RESOLVED, that payment of bills – pursuant to MCLA 46.71, all claims against Shiawassee County shall be approved by the Board of Commissioners prior to being paid. The County Clerk may pay certain bills prior to approval by the Board to avoid late penalties, service charges and interest. The Board shall receive a list of claims (bills) paid prior to approval for approval at the next Board meeting; and

BE IT FURTHER RESOLVED, that the Board of Commissioners approves a hiring freeze on all positions with the exception of Technology, the Treasurer's office and District Court. The Board of Commissioners does require that any vacancy in existing positions be reviewed by the Finance and Administration Committee and approved by the Full Board prior to being refilled.

BE IT FURTHER RESOLVED, that the Board of Commissioners hereby approves salaries effective January 1, 2016, of \$50,424 for the County Clerk, Drain Commissioner, Register of Deeds and Treasurer; of \$76,846 for the Sheriff; and of \$83,846 for the Prosecutor; and of \$6,065 for each County Commissioner; and of \$4,190 for each Road Commissioner; and

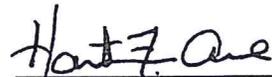
BE IT FURTHER RESOLVED, that the Board of Commissioners hereby approves FY 2016 budget for Special Funds under Attachment A; and

BE IT FURTHER RESOLVED, that County Administration shall provide the Board of Commissioners at the Board meeting immediately following the end of each fiscal quarter a report of fiscal year to date revenues and expenditures compared to the budgeted amounts in various funds of the County; and

BE IT FURTHER RESOLVED, that the County Board Chairman shall serve as the Chief Fiscal Officer and the Chief Administrative Officer for the purposes of the Uniform Budget and Accounting Act, 1968 PA2, as amended (MCL 141.421); and

BE IT FURTHER RESOLVED, that County Administration shall be authorized to transfer up to \$5,000 between accounts, departments, or funds without prior approval from the Board, and

BE IT FURTHER RESOLVED, that whenever it appears to County Administration that the actual and probable revenues will be less than the estimated revenues upon which appropriations were based, and when it appears that expenditures will exceed an appropriation, County Administration shall present to the Board recommendations to prevent expenditures from exceeding available revenues or appropriations for the fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues or both; and APPROVED BY THE BOARD OF COMMISSIONERS OF SHIAWASSEE COUNTY ON THIS DATE, OCTOBER 21, 2015.



Hartmann Aue, Chairperson

ATTEST:



Lauri L. Braid

County Clerk and Secretary
To the Board of Commissioners

Budget Message



Shiawassee County Board of Commissioners

October 15, 2015

Surbeck Building
201 N. Shiawassee St.
Corunna, MI 48817

Telephone
989-743-2233

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989-743-2284

Hartmann Ave
Chairman
District 1

Gary W. Holzhausen
Vice Chairman
District 3

John Horvath
District 2

Les L. Schneider
District 4

Jeremy R. Root
District 5

Jeffrey R. Bartz
District 6

John Plowman
District 7

The primary purpose of this presentation is to highlight key issues along with the economic and policy factors that influenced the development of the Shiawassee County 2016 Proposed Budget.

The proposed general fund budget totals \$15,372,654 and it is balanced. The estimated overall revenue is projected to increase 1.3%. The budget does reflect a 1% increase in the estimated 2016 property tax revenue. As property tax revenue is 56 % of our total general fund revenue, this small increase in growth and revenue continues to present challenges for the coming years. We are also anticipating a slight drop in state revenues for 2016.

For many years we have eliminated positions, practiced attrition and in some years implemented furloughs. For 2016 only one department has seen a reduction in working hours due to a decrease in grant revenues. However we have added three part time positions and one full time position in 2016. These transpired due to an overwhelming need. This represents our commitment to serve the residents of Shiawassee County to be best of our ability.

Health insurance rates are expected to increase moderately but the retirement costs continue to increase at a much higher rate. We have started implementation of a more cost effective retirement plan and project continued expansion. We will continue to monitor and address the retirement costs and hope to see some stability and decreases in rates in the coming years.

There are no contractual and non-contractual wage increases incorporated into the 2016 budget.

As in prior years, we are transferring funds from the delinquent tax fund into the general fund. The amount we are transferring this year is similar to the 2015 budgeted transfer. A portion of the amount is for a prior capital improvement commitment.

Budget meetings have been held with the County Judges, Elected Officials, Department Heads, Staff and others involved with our budget. I would like to express my appreciation to all of them for a successful and informative budget process.

Hartmann Aue
Shiawassee County Board Chairman

Budget Summary

Shiawassee County Approved 2016 Budget

Sources of Funds	2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
Taxes	8,501,765	8,526,050	8,611,562
Licenses and Permits	133,955	130,500	111,500
Federal and State	3,690,406	3,637,331	3,502,423
Charges for services	2,229,266	1,972,620	2,058,970
Fines and forfeitures	155,977	157,500	127,500
Interest and rents	6,191	5,400	5,800
Other Revenue	648,436	256,600	350,442
Delinquent Tax Revolving Fd	1,225,765	531,651	560,808
Transfer in from Other Funds	20,000	-	7,500
Use of Reserved Fund Balance	-	(36,149)	36,149
Total Revenues	16,611,762	15,181,503	15,372,654

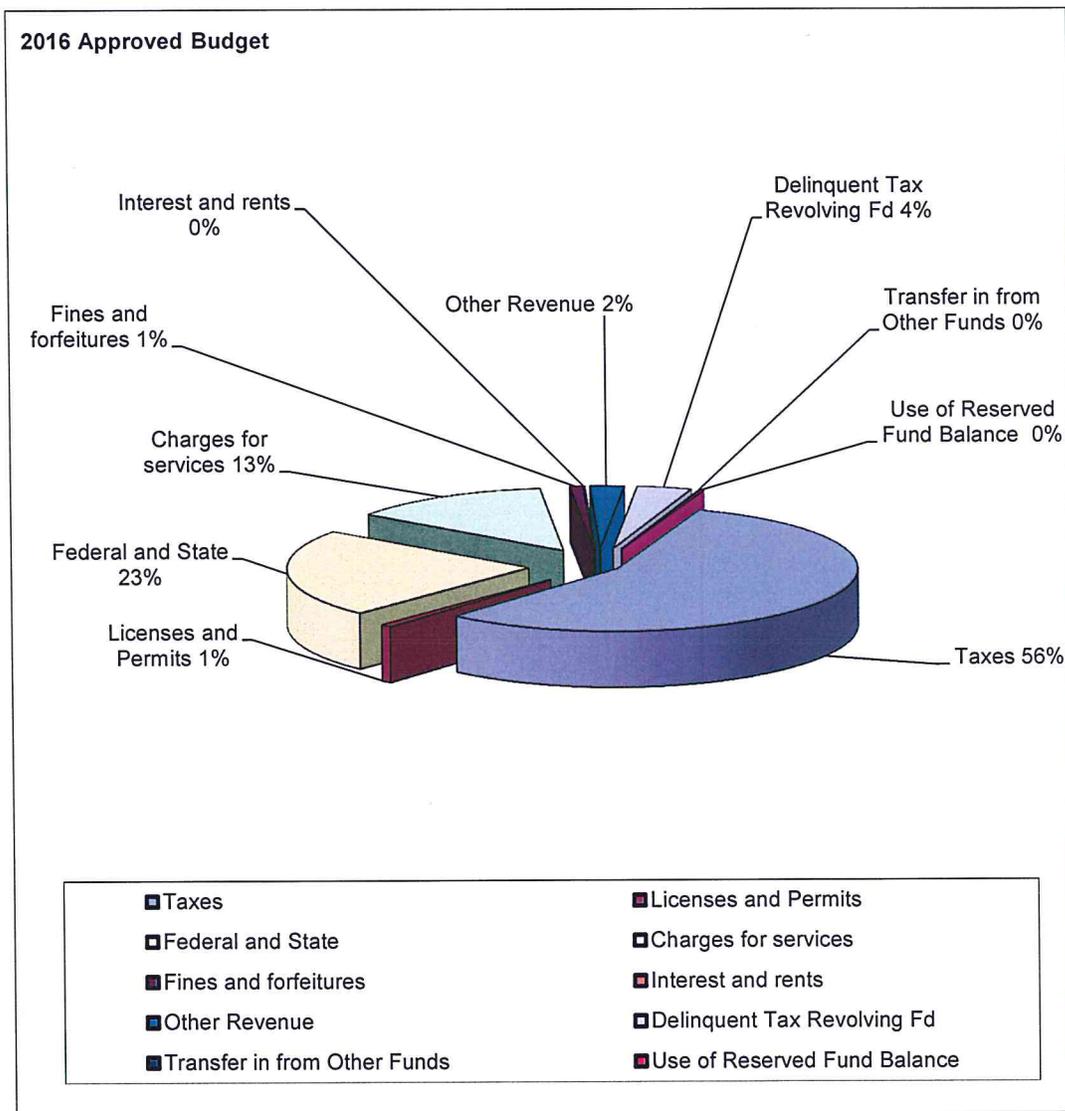
Expenditures By Function	2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
Legislative	115,483	112,358	121,961
Judicial	3,348,237	3,464,472	3,455,745
General Government	4,475,781	4,232,694	4,295,869
Public Safety	6,017,897	4,803,364	5,162,216
Community & Econ Development	149,947	132,303	127,463
Public Works	107,047	122,500	122,000
Health and Welfare	635,488	313,867	294,811
Recreation and Culture	20,737	25,900	10,850
Other Current Operations	589,437	674,139	627,795
Contingency	-	4,000	4,000
Other Financing Uses	1,024,469	1,223,156	1,149,944
TOTAL Expenditures	16,484,525	15,108,753	15,372,654

Revenues Above (Below) Expenditures	127,236	72,750	(0)
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Beginning Fund Balance	1,193,048	1,320,284	1,393,034
(Deficit) or Surplus	127,236	72,750	(0)

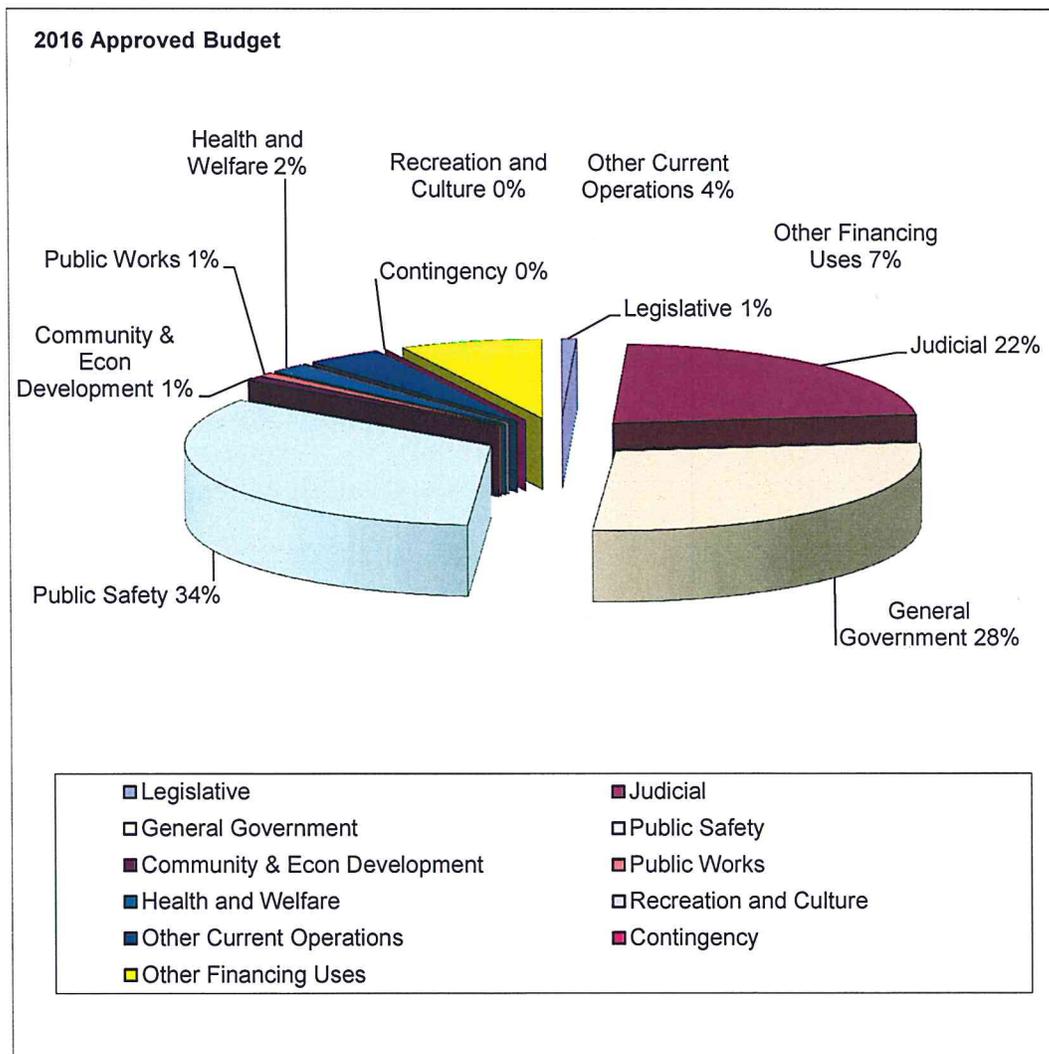
**Shiawassee County General Fund
Revenue Summary**

Sources of Funds	2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
Taxes	8,501,765	8,526,050	8,611,562
Licenses and Permits	133,955	130,500	111,500
Federal and State	3,690,406	3,637,331	3,502,423
Charges for services	2,229,266	1,972,620	2,058,970
Fines and forfeitures	155,977	157,500	127,500
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Delinquent Tax Revolving Fd	1,225,765	531,651	560,808
Transfer in from Other Funds	20,000	-	7,500
Use of Reserved Fund Balance	-	(36,149)	36,149
TOTAL REVENUES	\$ 16,611,762	\$ 15,181,503	\$ 15,372,654



Shiawassee County General Fund Expenditure Summary

Expenditures By Function	2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
Legislative	\$ 115,483	\$ 112,358	\$ 121,961
Judicial	3,348,237	3,464,472	3,455,745
General Government	4,475,781	4,232,694	4,295,869
Public Safety	6,017,897	4,803,364	5,162,216
Community & Econ Development	149,947	132,303	127,463
Public Works	107,047	122,500	122,000
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Other Current Operations	589,437	674,139	627,795
Contingency	-	4,000	4,000
Other Financing Uses	1,024,469	1,223,156	1,149,944
TOTAL Expenditures	\$ 16,484,523	\$ 15,108,753	\$ 15,372,654



2016 APPROVED BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2014 <u>ACTUAL</u>	2015 Amended Budget as of 6/30/15	2016 <u>Approved Budget</u>
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LEGISLATIVE			
Board of Commissioners	115,483	112,358	121,961

JUDICIAL			
Circuit Court	593,731	618,991	576,657
Circuit Court - Probation/Parole	3,842	3,500	3,500
District Court	1,043,984	1,067,368	1,073,797
Friend of the Court	808,187	801,593	833,448
Probate - Estate Division	346,126	356,924	357,997
Probate - Juvenile Division	527,080	581,388	578,188
Circuit Court-Legal	22,285	27,650	25,150
District Court-Legal	3,002	6,500	6,500
Probate Court-Legal	-	558	508
	3,348,237	3,464,472	3,455,745

GENERAL GOVERNMENT			
Postage	63,559	54,500	54,500
County Administrator	223,896	188,756	172,301
Elections	123,641	83,302	146,545
Other Professional Contracts	93,790	84,704	89,788
Clerk	416,828	422,520	414,477
Equalization	236,304	231,318	235,728
Legal Fees	31,055	77,850	78,439
Prosecuting Attorney	857,880	848,925	841,817
Purchasing	1,166	1,000	1,000
Register of Deeds	259,615	271,469	265,701
Act 345 Grant	84,113	83,664	80,000
Treasurer	286,383	295,042	308,372
Technology Services	161,986	201,054	232,880
Building and Grounds	787,955	811,376	805,330
Building and Grounds-Improvements	281,761	42,600	40,000
Courthouse maintenance	21,236	38,100	35,000
Land Purchase	129,520	83,458	83,958
Drain	313,314	314,806	311,783
Telephone	101,777	98,250	98,250
	4,475,781	4,232,694	4,295,869

PUBLIC SAFETY			
Sheriff	3,208,166	1,940,871	2,076,616
Security	141,060	131,690	192,510
Sheriff Secondary Road Patrol	109,877	115,226	112,440
Sheriff Jail	2,490,371	2,542,034	2,706,060
Animal Control	68,424	73,543	74,590
	6,017,897	4,803,364	5,162,216

2016 APPROVED BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2014 <u>ACTUAL</u>	2015 Amended Budget as of 6/30/15	2016 <u>Approved Budget</u>
COMMUNITY AND ECONOMIC DEVELOPMENT			
Community Development	124,947	107,303	102,463
Strategic Planning	25,000	25,000	25,000
	149,947	132,303	127,463
PUBLIC WORKS			
Drains at Large	107,047	122,500	122,000
HEALTH AND WELFARE			
Medical Examiner	131,725	143,712	145,145
Veterans Burials	8,600	-	-
Veterans Affairs	131,232	-	-
Emergency Preparedness	352,633	165,109	149,666
Household Hazardous Waste	11,300	5,046	-
	635,488	313,867	294,811
RECREATION AND CULTURE			
Parks	20,737	25,900	10,850
OTHER CURRENT OPERATIONS			
Sick Leave	41,038	45,000	41,000
General Insurance	442,783	485,000	468,000
Retirement (OPEB Trust)	12,000	24,000	12,000
Boundry Commission	-	-	-
Plat Board	-	295	295
Unemployment	4,329	47,344	22,000
Copiers	89,286	72,500	84,500
	589,437	674,139	627,795
CONTINGENCY			
Contingency	-	4,000	4,000
OTHER FINANCING USES:			
Social Services	4,650	5,000	5,000
Social Services-Child Care	115,000	162,500	167,500
Health Department	246,465	246,465	246,265
Mental Health	200,000	200,000	200,000
Child Care	300,000	300,000	320,000
Law Library	8,975	7,000	8,750
Capital Improvements	1,570	1,484	1,398
Airport	6,978	6,978	6,978
Debt Service	34,643	34,643	34,643
Contract Payments-Equipment	37,491	51,530	48,808
Retirement Savings to Allocate			(75,000)
Transfer to Other Funds	68,698	207,556	185,602
	1,024,469	1,223,156	1,149,944
TOTAL EXPENDITURES AND OTHER FINANCING USES			
	\$ 16,484,525	\$ 15,108,753	\$ 15,372,654

Staffing

2016 Budget--General Fund Staffing**

Fund 101 Department 101	FTE s	Salary	Benefit Costs	Total
Commissioners		42,455	58,655	101,110

Fund 101 Department 131	FTE s	Salary	Benefit Costs	Total
Circuit Court	6.16	241,303	106,729	348,032

Fund 101 Department 136	FTE s	Salary	Benefit Costs	Total
District Court	16	601,852	321,145	922,997

Fund 101 Department 141	FTE s	Salary	Benefit Costs	Total
Friend of Court	12	477,491	320,657	798,148

Fund 101 Department 148	FTE s	Salary	Benefit Costs	Total
Probate Court	4	243,509	99,763	343,272

Fund 101 Department 149	FTE s	Salary	Benefit Costs	Total
Circuit Ct--Family Division	7	280,671	160,617	441,288

Fund 101 Department 172	FTE s	Salary	Benefit Costs	Total
County Administration	2.73	125,073	43,592	168,665

Fund 101 Department 191	FTE s	Salary	Benefit Costs	Total
Elections	1	33,041	33,054	66,095

Fund 101 Department 215	FTE s	Salary	Benefit Costs	Total
County Clerk	7	240,804	148,823	389,627

Fund 101 Department 225	FTE s	Salary	Benefit Costs	Total
Equalization	1	33,041	31,137	64,178

Fund 101 Department 229	FTE s	Salary	Benefit Costs	Total
Prosecuting Attorney	11.6	557,955	252,477	810,432

Fund 101 Department 236	FTE s	Salary	Benefit Costs	Total
Register of Deeds	4	154,938	98,733	253,671

Fund 101 Department 245	FTE s	Salary	Benefit Costs	Total
Surveyor	0.5	7,914	1,836	9,750

** excludes cost of overtime

2016 Budget--General Fund Staffing**

Fund 101 Department 253	FTE s	Salary	Benefit Costs	Total
Treasurer	4.5	167,870	108,152	276,022

Fund 101 Department 258	FTE s	Salary	Benefit Costs	Total
Technology Services	2	80,505	33,375	113,880

Note: In process of Contracting out Technology Services

Fund 101 Department 265	FTE s	Salary	Benefit Costs	Total
Building and Grounds	4	109,357	72,173	181,530

Fund 101 Department 275	FTE s	Salary	Benefit Costs	Total
Drain Office	5	183,336	121,247	304,583

Fund 101 Department 301	FTE s	Salary	Benefit Costs	Total
Sheriff	18	968,248	708,778	1,677,026

Fund 101 Department 310	FTE s	Salary	Benefit Costs	Total
Security	4	142,629	39,878	182,507

Fund 101 Department 333	FTE s	Salary	Benefit Costs	Total
Secondary Rd Patrol	1	50,324	42,842	93,166

Fund 101 Department 351	FTE s	Salary	Benefit Costs	Total
Jail	24.5	1,088,879	858,461	1,947,340

Fund 101 Department 426	FTE s	Salary	Benefit Costs	Total
Emergency Services	0.73	42,224	9,795	52,019

Fund 101 Department 603	FTE s	Salary	Benefit Costs	Total
Animal Control	1	33,397	21,343	54,740

Fund 101 Department 805	FTE s	Salary	Benefit Costs	Total
Community Development	0.5	20,303	4,710	25,013

** excludes cost of overtime

Capital Improvements

2016 Approved Budget

**Shiawassee County
Capital Outlay**

General Fund Department	Description	2014 Actual	2015 Amended As of 6/30/15	Approved 2016	2016 Description
258-970	TECHNOLOGY SPEC/COMPUTER PMNT	51,693	47,500	47,500	TECHNOLOGY
265-970	BLDG AND GROUNDS CAPITAL OUTLAY	5,168	-	-	
267-970	BLDG AND GROUNDS CAPITAL IMPRVEMT	281,761	42,600	40,000	BLDG & GRDS EQUIPMENT
301-970	SHERIFF CAPITAL OUTLAY	52,286	38,000	48,000	VEHICLE & VEH. COMPUTERS
351-970	JAIL CAPITAL MISC	2,821	5,000	5,000	VARIOUS
426-970	EMS CAPITAL OUTLAY	-	24,000	-	
691-970	PARKS CAPITAL OUTLAY	19,380	-	-	
	Total General Fund	413,109	157,100	140,500	

Special Revenue Funds

Attachment A

2016 APPROVED BUDGET

**Shiawassee County
Special Revenue Funds
Attachment A**

Special Revenue Funds		2015 Amended Budget		2016 Approved Budget	
		Revenues	Expenditures	Revenues	Expenditures
	Fund No.				
Rails to Trails	208	-	5,000	-	-
MSU Extension	211	83,457	83,457	85,960	85,960
Family Counseling	214	6,250	5,000	-	10,000
Friend of the Court	215	45,000	75,303	40,000	33,700
Central Dispatch	216	1,236,800	1,252,220	1,300,550	1,300,550
Drunk Driving Assistance	217	20,200	7,000	15,200	7,000
Prosecutor's Fees	218	2,500	-	-	-
Health Department	221	2,551,016	2,551,016	2,332,190	2,332,190
Animal Control Donations	242	500	500	500	500
Building Inspection	249	145,000	141,051	150,000	146,069
Housing Rehab	251	160,000	160,000	160,000	160,000
Sheriff Collection	255	10,000	21,500	10,000	21,500
Register of Deeds Automation	256	66,580	45,000	61,040	45,000
Budget Stabilization	257	100	-	10,100	-
Emergency Management	259	10,000	11,500	4,100	6,000
Sheriff Posse	260	5,000	3,500	5,000	3,500
MAGNET	262	180,000	180,000	180,000	180,000
Concealed Pistol Permits	263	-	-	20,000	20,000
Local Corrections Officers Training	264	25,000	25,000	25,000	25,000
Drug Forfeiture	265	5,000	15,000	5,000	15,000
Prosecutor's Assets	266	10,000	10,000	8,000	8,576
Local Law Enf Block Grant	267	33,000	32,656	33,000	32,656
Law Library	269	15,000	15,000	15,500	15,500
DHS Child Care	280	330,000	370,000	345,000	355,000
DHS Social Services	282	5,000	5,000	5,000	5,000
Reach Program	284	1,500	1,200	1,500	1,200
Veterans Services	291	234,360	234,023	229,635	234,306
Child Care	292	703,000	744,274	733,000	733,000
Veterans Relief Fund	293	160,000	161,000	151,500	161,000
Veterans Trust Fund	294	79,400	79,400	79,400	79,400
Airport	295	174,470	172,450	162,046	161,650
Riverhaven	298	17,337	17,337	17,337	17,337

Detail of General Fund Budget

2016 APPROVED GENERAL FUND REVENUE

Shiawassee County General Fund Budget

2014	2015 Amended	2016
Actual	Budget as of 6/30/15	Approved

Account No.

TAXES				
200-403.000	CURRENT TAX COLLECTION	8,461,874	8,483,800	8,569,312
200-404.000	TAX ADJUSTMENTS	10,840	9,250	10,500
200-405.000	ADMIN FEE	16,936	17,500	17,500
200-417.000	DEL. PERSONAL TAX	3,113	4,000	3,200
200-424.000	TRAILER TAX	8,821	11,000	11,000
200-447.000	INTEREST ON DEL PER TAX	180	500	50
		8,501,765	8,526,050	8,611,562

LICENSES AND PERMITS				
215-476.000	CLERK LICENSE & PERMITS	27,482	19,000	-
603-477.000	DOG & KENNEL LICENSES	104,673	110,000	110,000
603-479.000	KENNEL INSPECTIONS	1,800	1,500	1,500
		133,955	130,500	111,500

FEDERAL, STATE, AND LOCAL CONTRIBUTIONS				
301-502.000	JUSTICE GRANT	2,488	1,000	1,000
805-520.000	COMM DEV HSGING REHAB PROGRAM REIM	951	4,000	4,000
426-520.000	REGIONAL HLS GRANT	151,001	80,000	85,497
426-522.000	EMERGENCY SERVICES	26,740	15,000	23,000
426-539.000	EMERGENCY MGT DISASTER APPROP.	121,057	-	-
805-523.000	BLDG DEPT-INDIRECT COST REIMB.	31,000	31,000	31,000
149-539.001	STATE IN HOME GRANT	11,770	28,142	-
131-540.000	CIRCUIT JUDGE SALARY	45,724	45,724	45,724
148-541.000	PROBATE JUDGE SALARY	148,910	148,000	148,500
136-542.000	DISTRICT JUDGE SALARY	91,448	91,448	91,448
333-543.000	SHERIFF ROAD PATROL	84,747	85,281	85,281
137-544.000	DRUNK DRIVING ASSISTANCE	1,134	500	500
149-545.000	JUVENILE-ADMINISTRATION	27,317	27,317	27,317
351-546.000	DIVERTED FELONS	60,345	25,000	42,500
149-546.000	CCF - INDIRECT COST REIMB	55,153	50,000	50,000
160-548.000	ST OF MI JURY FEE REIMBURSEMENT	16,340	10,000	10,000
136-550.000	DISTRICT CT CORRECTIONS GRANT	44,929	54,825	-
362-550.000	COMMUNITY CORRECTIONS GRANT	-	-	-
130-568.000	PA 189 SCAO ST CT FUND REIMB	304,350	300,000	305,000
229-569.000	CRIME VICTIMS RIGHTS REIMB	65,952	80,691	80,691
229-570.000	WELFARE CONTROL	147,824	174,690	174,690
141-571.000	FRIEND OF COURT	478,348	476,406	481,109
141-571.001	FRIEND OF COURT	120,492	120,000	116,266
141-572.002	FOC State GFGP funding	79,525	79,213	76,735
200-574.000	STATE INCOME	1,290,299	1,450,002	1,441,355
200-575.000	LIQUOR LICENSES	12,664	12,500	12,600
200-576.000	HOTEL AND LIQUOR REIMBURSEMENT	172,868	162,428	88,710
245-579.000	ST SURV/REMONU ACT 345 GRANT	71,495	69,664	65,000
245-580.000	St Surv/Remon Contr from Local Unit	12,500	13,500	14,500
804-580.000	HOUSEHOLD HAZ CONTRIBUTIONS	13,036	1,000	-
		3,690,406	3,637,331	3,502,423

CHARGES FOR SERVICES				
131-602.000	CIRCUIT COURT ATTORNEY	99,482	90,000	91,500
131-655.000	CIRCUIT COURT 10% of 10% Bond	-	500	-
136-603.000	DISTRICT COURT	572,676	500,000	551,000
136-604.000	OVERSITE FEES DISTRICT COURT	109,908	100,000	110,000
136-606.000	PROB ALOCHOL ASSESSMENT PROG	12,190	19,000	12,000
131-607.000	CIRCUIT CT COSTS	187,163	100,000	111,500
136-607.000	DISTRICT COURT FEES	15,676	18,000	14,500
301-607.000	SEX OFFENDER REG. FEE	3,045	6,000	5,000
131-608.000	CIRCUIT CT SERVICES	35,735	40,000	35,500
141-609.000	FRIEND OF COURT	69,805	65,000	67,500
229-609.000	PROS ATTY FEES	328	220	220
148-610.000	PROBATE ESTATES	26,252	18,000	20,000

2016 APPROVED GENERAL FUND REVENUE

Shiawassee County General Fund Budget

		2014	2015 Amended	2016
		Actual	Budget as of 6/30/15	Approved
Account No.				
149-611.000	CIRT CT-FAMILY DIV JUVENILE	12,268	18,000	18,000
253-612.000	TREASURERS FEES	4,921	5,000	15,000
215-613.000	CLERKS FEES	84,640	75,000	81,000
215-614.000	CLERK CREMATION FEES	6,875	6,200	6,500
236-614.000	TRANSFER TAX	135,574	110,000	135,000
236-615.000	REGISTER OF DEEDS	190,074	220,000	232,000
301-616.000	SHERIFF	30,633	20,000	20,000
351-617.000	JAIL REVENUE	382,634	330,000	360,000
351-618.000	LIVE SCAN REVENUE	5,925	5,000	5,500
805-618.000	COMM DEV - PLANNING	5,750	5,000	5,500
149-622.000	CHILD CARE ADMINISTRATION FEES	8,742	10,000	10,000
136-624.000	DISTRICT COURT TEST FEES	7,192	7,500	6,500
225-627.000	EQUALIZATION	85,458	76,700	78,500
691-628.000	PARKS	3,365	2,500	3,500
805-630.000	COMM DEV - ZONING	18,143	18,000	18,500
804-633.000	VENICE PARK DEV AGREEMENT	56,250	40,000	-
136-634.001	Distr Ct Program Costs	2,453	2,500	2,250
301-635.000	CIVIL PROCESS - CT./SHERIFF	21,176	30,000	20,500
215-642.000	CLERK SEARCH FEES	11,550	14,000	11,250
215-643.000	CIR. CT DOCUMENT KITS	7,653	7,500	8,000
215-644.000	COPIES	1,763	3,000	1,750
200-645.000	SALE OF SURPLUS	2,326	-	-
215-647.000	CO.CLK. PICTURES	11,640	10,000	1,000
		2,229,266	1,972,620	2,058,970
FINES AND FORFEITURES				
136-655.000	ORDINANCE FINES & COSTS	138,347	145,000	115,000
148-656.000	PROB ESTATES PROSSESSING & COSTS	58	-	-
149-656.000	PROB JUV PROSSESSING & COSTS	8,873	7,500	7,500
136-657.000	BOND FORFEITURES	8,700	5,000	5,000
		155,977	157,500	127,500
INTEREST AND RENTS				
200-665.000	INTEREST EARNED	5,921	5,000	5,500
200-669.000	RENT	25	300	100
236-669.000	Tract Index Revenue	245	100	200
		6,191	5,400	5,800
OTHER INCOME				
200-671.000	Other Income (MMRMA, etc)	492,115	250,000	323,942
191-677.000	School Election Reimbursement	9,385	100	100
191-678.000	Voter Reg. Reimbursement-QVF Costs	820	500	700
191-679.000	Elections/Canvass/Filing Fee	31,252	5,000	25,000
200-380.000	Use of Reserved Fund Balance	-	(36,149)	36,149
200-695.000	OVER/SHORT	71	-	-
200-696.000	BOND OR INSURANCE RECOVERIES	17,088	-	-
234-645.000	Other Income-Reimbursements	416	1,000	700
682-520.000	Veterans Relief Fd-Reimbursements	97,289	-	0
		648,436	220,451	386,591
TRANSFER IN FROM OTHER FUNDS				
931-699.000	TRANSFER FROM OTHER FUNDS	-	-	-
931-699.519	DELQNT TAX REVG FD	1,225,765	531,651	560,808
931-699.639	TRANSFER FROM DRAIN EQUIP REV	-	-	7,500
931-699.264	Transfer in from Corrections Fund	20,000	-	-
		1,245,765	531,651	568,308
GRAND TOTAL REVENUES		16,611,762	15,181,503	15,372,654
GRAND TOTAL EXPENDITURES		16,484,524	15,108,753	15,372,654
Projected Overage (Deficit)		127,237	72,750	(0)

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014	2015 Amended	2016 Approved
Actual	Budget as of 6/30/15	Budget

Account No.

Department 101 COMMISSIONERS				
101-703.000	COMMISSIONERS PER DIEM	14,888	12,500	12,500
101-703.001	COMMISSIONERS PER DIEM-OTHER MEETING	1,525	975	975
101-705.000	COMMISSIONERS BASE PAY	41,989	42,455	42,455
101-715.000	COMMISSIONERS SOCIAL SERCUITY	4,318	4,166	4,204
101-716.000	COMMISSIONERS HEALTH INS	34,341	35,855	46,426
101-716.010	Commissioner Dental/Vision	4,331	4,718	3,623
101-716.020	COMMISSIONERS LIFE INS	458	459	459
101-716.030	COMMISSIONERS DISABILITY INS	91	91	91
101-718.000	COMMISSIONER RETIREMENT	3,263	3,033	3,772
101-720.000	Commissioners Flex Plan Fees	18	80	80
101-727.000	COMMISSIONERS SUPPLIES	1,013	540	540
101-802.000	COMMISSIONERS MEMBERSHIPS	1,668	1,886	1,686
101-860.000	COMMISSIONERS MILEAGE	5,689	3,850	3,650
101-860.001	COMM OTHER MEETINGS MLG	1,851	1,050	1,050
101-956.000	COMMISSIONERS TRAINING	40	700	450
COMMISSIONERS Dept Total		115,483	112,358	121,961

Department 129 POSTAGE				
129-728.000	POSTAGE	60,697	52,000	52,000
129-804.000	POSTAGE CONTRACTS	2,862	2,500	2,500
POSTAGE Dept Total		63,559	54,500	54,500

Department 131 CIRCUIT COURT				
131-702.000	CIRCUIT CT PERM SALARIES	214,171	222,807	195,579
131-705.000	CIRCUIT CT SUPERVISOR SALARIES	45,724	45,724	45,724
131-707.000	CIRCUIT CT VISITING JUDGE	8,347	5,000	5,000
131-715.000	CIRCUIT COURT FICA	15,963	20,543	18,460
131-716.000	CIR CT HEALTH INS	61,854	63,697	46,608
131-716.010	Circuit Crt Dental/Vision	4,550	5,412	3,873
131-716.020	CIR CT LIFE INS	530	510	434
131-716.030	CIR CT DISABILITY INS	590	667	577
131-718.000	CIRCUIT CT RETIREMENT	40,170	46,926	36,597
131-720.000	Circuit Court Flex Plan Fees	74	180	180
131-727.000	CIRCUIT CT OFFICE SUPPLIES	3,037	3,500	7,500
131-802.000	CIRCUIT CT MEMBERSHIP & SUB	1,019	1,000	1,500
131-803.000	CIRCUIT COURT PROF SER TRANSCRIPTS	21,597	25,000	25,000
131-805.000	CIRCUIT COURT COLLECTION EXP			1,000
131-819.000	CIRCUIT CT LEGAL FEES	171,700	180,000	180,000
131-822.000	CIRCUIT CT JURY MEALS	1,637	1,200	1,500
131-824.000	CIRCUIT CT JURY COMMISSION	1,628	1,750	750
131-860.000	CIRCUIT CT MILEAGE	146	650	1,500
131-900.000	CIRCUIT CT ADVER	101	125	125
131-930.000	CIRCUIT CT EQUIPMENT REPAIR	-	2,500	2,000
131-956.000	CIR CT TRAINING	894	500	2,750
131-998.000	CIR CT MISC	-	(8,700)	-
CIRCUIT COURT Dept Total		593,731	618,991	576,657

Department 132 CIR CRT PROB/PAROLE				
132-727.000	CIRCUIT CT-PROBATION/PAROLE SUPPLIE	3,842	3,500	3,500
CIR CRT PROB/PAROLE Dept Total		3,842	3,500	3,500

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
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Account No.

Department 136 DISTRICT COURT				
136-702.000	DISTRICT COURT SALARIES	482,512	467,436	510,404
136-705.000	DISTRICT COURT SUPR SALARY	91,448	91,448	91,448
136-707.000	DISTRICT COURT VISITING JUDGE	-	100	100
136-710.000	DIST CT SUB CONTRACTOR SALARY	5,688	29,163	-
136-715.000	DIST CT FICA	35,400	42,892	46,180
136-716.000	DIST CT HEALTH INS	159,395	160,207	164,433
136-716.010	District Ct Dental/Vision	11,821	13,849	11,735
136-716.020	DIST CT LIFE INS	1,225	1,147	1,219
136-716.030	DIST CT DISABILITY INS	1,376	1,397	1,511
136-718.000	DIST CT RETIREMENT	100,770	79,079	93,867
136-719.000	DISTRICT COURT LONGEVITY	1,800	1,800	1,800
136-720.000	District Court Flex Plan Fees	328	400	400
136-727.000	DISTRICT COURT OFFICE SUPPLIES	16,575	20,000	20,000
136-727.001	DISTRICT CT CORR SUPPLIES	77	1,000	-
136-740.000	DISTRICT CT OPERATING/TEST SUPPL	4,283	2,500	3,000
136-802.000	DISTRICT CT MEMBERSHIP & SUB	12,074	8,000	12,000
136-803.000	DISTRICT COURT-PROF SER TRANSCRIPTS	2,327	3,500	3,500
136-804.000	DISTRICT CT CONTRACTS	30,708	38,000	38,000
136-804.001	DISTR CT CORR CONTRACTS	19,940	25,750	-
136-807.000	Distr Ct Drug Test Confirms	2,060	2,500	2,500
136-819.000	DISTRICT CT LEGAL FEES	55,917	70,000	65,000
136-822.000	DISTRICT COURT JURY MEALS	148	500	500
136-860.000	DISTRICT COURT MILEAGE	1,832	1,700	1,700
136-860.001	DISTR CT CORR MILEAGE	-	500	-
136-930.000	DISTR CT SMALL EQUIP & REPAIRS	1,096	1,000	1,000
136-956.000	DISTRICT COURT TRAINING	5,187	3,500	3,500
DISTRICT COURT Dept Total		1,043,984	1,067,368	1,073,797

Department 141 FRIEND OF THE COURT				
141-702.000	FRIEND OF THE COURT SALARIES	387,482	381,737	405,817
141-705.000	FRIEND OF THE CT SUPER SALARY	74,707	71,674	71,674
141-715.000	FRIEND OF THE CT FICA	34,390	34,666	36,620
141-716.000	FRIEND OF THE CT HLTH INS	180,325	189,251	180,279
141-716.010	FOC Dental/Vision	9,663	9,663	9,621
141-716.020	FRIEND OF THE CT LIFE INS	914	880	918
141-716.030	FRIEND OF THE CT DISABILITY INS	1,118	1,118	1,194
141-718.000	FRIEND OF THE CT RETIREMENT	80,389	76,605	90,425
141-719.000	FRIEND OF THE CT LONGEVITY	1,200	1,200	1,200
141-720.000	Friend of the Court Flex Plan Fees	398	399	400
141-727.000	FRIEND OF THE CT SUPPLIES	4,673	8,000	7,750
141-728.000	FRIEND OF THE CT POSTAGE	10,000	8,500	8,500
141-802.000	FRIEND OF THE CT MEMBERSHIPS	1,390	1,300	1,300
141-804.000	FRIEND OF THE CT SER CONTRACTS	10,768	8,000	8,000
141-804.001	Friend of Court Printing	4,398	4,000	4,000
141-860.000	FRIEND OF THE CT MILEAGE	2,999	2,350	2,750
141-956.000	FRIEND OF COURT TRAINING	3,374	2,250	3,000
141-998.000	FOC Misc	-	-	-
FRIEND OF THE COURT Dept Total		808,187	801,593	833,448

Department 145 DRAINS AT LARGE				
145-931.000	DRAINS-AT-LARGE	107,047	122,500	122,000
DRAINS AT LARGE Dept Total		107,047	122,500	122,000

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
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Account No.

Department 148 PROBATE-ESTATE DIV				
148-702.000	PROBATE CT PERM SALARY	99,884	101,992	103,590
148-705.000	PROBATE CT SUPER SALARY	139,919	139,919	139,919
148-715.000	PRBT/EST FICA	15,792	18,506	18,628
148-716.000	PRBT/EST HEALTH INS	51,992	54,592	52,170
148-716.010	Probate Est Dental/Vision	2,940	3,260	2,937
148-716.020	PRBT/EST LIFE INS	318	306	306
148-716.030	PRBT/EST DISABILITY INS	597	605	609
148-718.000	PRBT/EST RETIREMENT	19,148	22,969	25,038
148-720.000	Probate Ct Flex Plan Fees	208	75	75
148-727.000	PROBATE CT SUPPLIES	963	1,500	1,000
148-740.000	PROBATE CT OPERATING SUPPLY	7,065	7,500	7,400
148-802.000	PROBATE CT MEMBERSHIPS & CO	460	500	1,125
148-819.000	PROBATE CT LEGAL FEES	6,296	4,000	4,000
148-930.000	PROBATE CT REPAIRS	-	200	200
148-956.000	PROBATE COURT TRAINING	544	1,000	1,000
PROBATE-ESTATE DIV Dept Total		346,126	356,924	357,997

Department 149 PROBATE-JUVENILE DIV				
149-702.000	CIRCUIT CT-FAMILY DIV JUV SALARIES	212,366	212,069	225,269
149-702.001	Circ Ct-Family Div In Home Salaries	11,011	18,594	-
149-703.000	CIRCUIT CT-FAMILY DIV JUV PER DIEM	6,513	6,500	6,500
149-705.000	CIRT CT-FAM DIV JUV SUPRVISR SALARY	44,499	55,402	55,402
149-710.000	CIRT CT-FAM DIV CONTR SALARY	16,052	15,000	15,000
149-715.000	CIRT CT-FAM DIV JUV FICA	19,396	20,471	21,471
149-715.001	Circ Ct-Family Div In Home FICA	777	1,422	-
149-716.000	CIRT CT-FAM DIV-JUV HEALTH INS	73,387	59,333	64,555
149-716.010	Probate Crt Juv Dental/Vision	5,441	5,946	5,435
149-716.020	CIRT CT FAMILY DIV-JUV LIFE INS	561	536	536
149-716.030	CIRT CT -FAM DIV JUV DISIBILITY INS	659	702	702
149-718.000	CIRT CT FAM DIV-JUV RETIREMENT	50,013	60,307	67,838
149-720.000	Prbt/Juv Flex Plan Fees	54	80	80
149-727.000	CIRT CT-FAM DIV JUV SUPPLIES	540	750	750
149-727.001	Circ Ct-Family Div In Home Supplies	-	560	-
149-740.000	CIRT CT-FAM DIV JUV OPERATNG SUPPLY	6,459	9,000	9,000
149-802.000	CIRT CT-FAM DIV-JUV MEMBERSHIP	1,544	1,150	3,650
149-803.000	CIRT CT-FAM DIV-JUV PROF SER TRANS	1,098	1,500	1,500
149-819.000	CIRT CT FAM DIV-JUV LEGAL FEES	67,665	99,000	95,000
149-860.000	CIRT CT-FAM DIV-JUV MILEAGE	4,779	3,000	3,000
149-860.001	Circ Ct-Family Div In Home Mileage	2,419	7,566	-
149-900.000	CIRT CT-FAM DIV-Publ/Personal Services	930	1,000	1,000
149-930.000	CIRT CT-FAM DIV-JUV MNTN & REP	15	-	-
149-956.000	CIRT CT-FAM DIV-JUV TRAINING	901	1,500	1,500
PROBATE-JUVENILE DIV Dept Total		527,080	581,388	578,188

Department 164 CIR CT MISC LEGAL				
164-820.001	CIRCUIT CT JURY	14,852	20,000	17,500
164-823.001	CIRCUIT CT MISC LEGAL EXP WITN	4,166	3,500	3,500
164-860.001	CIRCUIT CT MISC LEGAL MILEAGE	3,267	4,000	4,000
164-860.011	CIR CT WITNESS MILEAGE	0	150	150
CIR CT MISC LEGAL Dept Total		22,285	27,650	25,150

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
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Account No.

Department 165 DIST CRT MISC LEGAL				
165-820.002	DISTRICT CT MISC LEGAL JURY DT	1,489	2,500	2,500
165-823.002	DISTRICT CT MISC LEGAL WIT FEE	720	1,500	1,500
165-860.002	DISTRICT CT MISC LEGAL MILEAGE	495	2,000	2,000
165-860.022	DIST CT WITNESS MILEAGE	299	500	500
DIST CRT MISC LEGAL Dept Total		3,002	6,500	6,500

Department 166 FAMILY CRT MISC LEGAL				
166-820.003	FAMILY CT MISC LEGAL JURY	-	158	158
166-823.003	FAMILY CT MISC LEGAL WITNESS	-	200	200
166-860.003	FAMILY CT MISC LEGAL MILEAGE	-	200	150
166-860.033	FAMILY CT WITNESS MILEAGE	-	-	-
FAMILY CRT MISC LEGAL Dept Total		-	558	508

Department 172 COUNTY ADMINISTRATOR				
172-702.000	ADMINISTRATOR PERM SALARY	91,652	91,301	91,301
172-705.000	ADMINISTRATOR SUPR SALARY	55,179	37,617	33,772
172-715.000	ADMINISTRATOR FICA	10,677	9,860	9,568
172-716.000	ADMINISTRATOR HEALTH INS	28,831	27,139	17,502
172-716.010	ADMINISTRATOR Dental/Vision	2,580	2,344	1,874
172-716.020	ADMINISTRATOR LIFE INS	216	230	153
172-716.030	ADMINISTRATOR DISABILITY INS	319	416	228
172-718.000	ADMINISTRATOR RETIREMENT	24,009	15,676	14,197
172-720.000	ADMINISTRATOR Flex Plan Fees	70	120	70
172-727.000	ADMINISTRATOR SUPPLIES	708	350	350
172-802.000	ADMINISTRATOR MEMBERSHIP & SUB	808	553	503
172-804.000	ADMINISTRATOR CONTRACTS	1,049	475	208
172-860.000	ADMINISTRATOR MILEAGE	1,706	550	550
172-900.003	Advertising-Services	1,604	75	75
172-900.004	Advertising-Personnel	1,647	1,250	1,250
172-956.000	ADMINISTRATOR TRAINING	2,631	800	700
172-998.000	ADMINISTRATOR MISC	211	-	-
COUNTY ADMINISTRATOR Dept Total		223,896	188,756	172,301

Department 191 ELECTIONS				
191-702.000	ELECTIONS PERM SALARY	33,168	33,041	33,041
191-703.000	ELECTIONS PER DIEM CANVASSERS	3,015	1,000	2,500
191-704.000	ELECTIONS TEMPORARY HELP-SCHOOLS	2,223	-	-
191-715.000	ELECTIONS FICA	2,166	2,528	2,528
191-716.000	ELECTIONS HEALTH INS	17,057	17,910	17,094
191-716.010	Elections Dental/Vision	938	1,041	937
191-716.020	ELECTIONS LIFE INS	80	77	77
191-716.030	ELECTIONS DISABILITY INS	81	83	83
191-718.000	ELECTIONS RETIREMENT	12,343	13,762	12,275
191-720.000	Elections Flex Plan Fees	57	60	60
191-727.000	ELECTIONS SUPPLIES	43,534	10,000	74,000
191-727.001	Elections Supplies-Schools	4,585	-	100
191-804.000	Election Contracts	3,280	3,300	3,300
191-860.000	ELECTIONS MILEAGE	752	400	500
191-956.000	ELECTIONS TRAINING	363	100	50
ELECTIONS Dept Total		123,641	83,302	146,545

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
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Account No.

Department 202 Other Professional Contracts				
202-803.000	Indirect Cost Studies	9,000	9,500	10,000
202-803.001	Credit Card Bank Fees	10,738	10,500	10,500
202-803.002	Other Contracts-Professional	15,950	-	16,588
202-803.004	Prsnl Classification Study	288	750	700
202-804.000	PRINTING CONTRACTS	19,064	25,954	26,500
202-805.000	AUDITOR CONTRACTS	38,750	38,000	25,500
Other Professional Contracts Dept Total		93,790	84,704	89,788

Department 215 COUNTY CLERK				
215-702.000	COUNTY CLERK PERM SALARY	189,455	190,755	190,380
215-705.000	COUNTY CLERK SUPERVISOR SALARY	50,424	50,424	50,424
215-715.000	COUNTY CLK FICA	16,987	18,496	18,467
215-716.000	COUNTY CLK HEALTH INS	71,748	75,836	69,128
215-716.010	County Clk Dental/Vision	5,566	6,174	5,373
215-716.020	COUNTY CLK LIFE INS	556	536	536
215-716.030	COUNTY CLK DISABILITY INS	596	603	602
215-718.000	COUNTY CLK RETIREMENT	54,121	53,959	53,917
215-719.000	COUNTY CLERK LONGEVITY	600	600	600
215-720.000	County Clerk Flex Plan Fees	250	200	200
215-727.000	COUNTY CLERK SUPPLIES	14,973	11,500	11,000
215-802.000	COUNTY CLERK MEMBERSHIP	500	690	700
215-804.000	COUNTY CLERK CONTRACTS	8,632	10,897	11,050
215-860.000	COUNTY CLERK MILEAGE	838	1,000	1,000
215-956.000	COUNTY CLERK TRAINING	1,439	800	1,000
215-964.000	COUNTY CLERK REFUND	144	50	100
COUNTY CLERK Dept Total		416,828	422,520	414,477

Department 225 EQUALIZATION				
225-702.000	EQUALIZATION PERM SALARY	31,613	33,041	33,041
225-715.000	EQUALIZATION FICA	2,294	2,528	2,528
225-716.000	EQUALIZATION HEALTH INS	15,351	16,119	15,385
225-716.010	Equalization Dental/Vision	750	833	749
225-716.020	EQUALIZATION LIFE INS	79	77	77
225-716.030	EQUALIZATION DISABILITY INS	76	83	83
225-718.000	EQUALIZATION RETIREMENT	11,628	13,762	12,275
225-720.000	Equalization Flex Plan Fees	-	75	40
225-727.000	EQUALIZATION SUPPLIES	42,848	30,000	39,850
225-804.000	EQUALIZATION CONTRACTS	130,200	133,000	130,000
225-900.000	EQUALIZATION ADVERTISING	1,464	800	800
225-956.000	EQUALIZATION TRAINING		1,000	900
EQUALIZATION Dept Total		236,304	231,318	235,728

Department 228 ATTORNEY				
228-803.000	ATTORNEY FEES-PERSONNEL	28,556	26,500	31,589
228-805.000	Attorney Fees-Litigation	2,499	8,000	3,500
228-805.000	Attorney Fees-Litigation (DEQ)	-	43,350	43,350
ATTORNEY Dept Total		31,055	77,850	78,439

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014	2015 Amended	2016 Approved
Actual	Budget as of 6/30/15	Budget

Account No.

Department 229 PROSECUTING ATTORNEY				
229-702.000	PROS ATTY PERM SALARY	469,901	466,009	474,109
229-705.000	PROS ATTY SUPRV SALARY	83,846	83,846	83,846
229-715.000	PROS ATTY FICA	40,265	42,066	42,684
229-716.000	PROS ATTY HEALTH INS	127,894	134,317	113,217
229-716.010	Prosecutor Dental/Vision	8,177	8,880	7,060
229-716.020	PROS ATTY LIFE INS	874	842	842
229-716.030	PROS ATTY DISABILITY INS	1,292	1,318	1,312
229-718.000	PROS ATTY RETIREMENT	95,988	77,697	86,762
229-720.000	Prosecuting Atty Flex Plan Fees	549	600	600
229-727.000	PROS ATTORNEY SUPPLIES	10,469	12,000	10,500
229-728.000	PROS ATTORNEY POSTAGE	3,200	3,300	3,500
229-802.000	PROS ATTY MEMBER	6,685	6,300	6,685
229-804.000	PROS ATTORNEY CONTRACTS	3,400	3,500	3,500
229-821.000	PA EXTRADITION \ TRAVEL	1,797	2,000	2,000
229-835.000	PROS ATTY MEDICAL EXPENSES	187	1,500	1,000
229-860.000	PROS ATTY MILEAGE	1,394	2,750	2,200
229-956.000	PROS ATTY TRAINING	1,961	2,000	2,000
PROSECUTING ATTORNEY Dept Total		857,880	848,925	841,817

Department 234 PURCHASING				
234-727.000	PURCHASING DEPT. SUPPLIES	1,166	1,000	1,000
PURCHASING Dept Total		1,166	1,000	1,000

Department 236 REGISTER OF DEEDS				
236-702.000	REGISTER OF DEEDS PERM SALARY	101,198	102,557	104,514
236-705.000	REGISTER OF DEEDS SUPR SALARY	50,424	50,424	50,424
236-715.000	REG OF DEEDS FICA	11,006	11,749	11,899
236-716.000	REG OF DEEDS HEALTH INS	43,234	46,416	44,303
236-716.010	Reg of Deeds Dental/Vision	2,799	3,260	2,748
236-716.020	REG OF DEEDS LIFE INS	318	306	306
236-716.030	REG OF DEEDS DISABILITY INS	364	382	387
236-718.000	REG OF DEEDS RETIREMENT	39,384	41,015	38,460
236-719.000	REGISTER OF DEEDS LONGEVITY	600	600	600
236-720.000	Register of Deeds Flex Plan Fees	12	30	30
236-727.000	REGISTER OF DEEDS SUPPLIES	3,596	7,000	4,500
236-802.000	REG OF DEEDS MEMBERSHIP & SUB	480	480	580
236-804.000	REG OF DEEDS CONTRACTS	5,207	5,850	5,550
236-860.000	REG OF DEEDS MILEAGE	172	500	500
236-930.000	REG OF DEEDS REPAIR & MAINT	-	200	200
236-956.000	REGISTER OF DEEDS TRAINING	822	700	700
REGISTER OF DEEDS Dept Total		259,615	271,469	265,701

Department 245 ACT 245 GRANT				
245-703.000	REMON PER DIEM	3,000	3,150	3,150
245-705.000	REMON SUPERVISOR SALARY	8,525	8,640	7,914
245-715.000	REMON FICA	652	661	605
245-718.000	REMON RETIREMENT	1,370	1,148	1,231
245-727.000	REMON SUPPLIES	3,187	6,225	3,260
245-804.000	REMON CONTRACTS	67,379	63,840	63,840
ACT 245 GRANT Dept Total		84,113	83,664	80,000

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Department 253 TREASURER				
253-702.000	TREASURER PERM SALARY	101,745	102,820	117,446
253-705.000	TREASURER SUPERVISOR SALARY	50,424	50,424	50,424
253-706.000	TREASURER'S OFFICE OVERTIME	6,586	6,500	6,500
253-715.000	TREASURERS FICA	11,223	12,220	12,842
253-716.000	TREASURERS HEALTH INS	48,399	51,010	48,751
253-716.010	Treasurer Dental/Vision	2,674	2,845	2,748
253-716.020	TREASURERS LIFE INS	318	306	306
253-716.030	TREASURERS DISABILITY INS	366	383	387
253-718.000	TREASURERS RETIREMENT	41,133	40,359	42,993
253-720.000	Treasurer Flex Plan Fees	66	125	125
253-727.000	TREASURER OFFICE SUPPLIES	1,029	1,800	1,300
253-728.000	TREASURER DOG LIC/CENSUS FEES	21,594	25,000	23,500
253-802.000	TREASURER MEMBERSHIP & SUBSC	250	250	250
253-860.000	TREASURER MILEAGE	576	1,000	800
TREASURER Dept Total		286,383	295,042	308,372

Department 258 TECHNOLOGY SERVICES				
258-702.000	TECHNOLOGY SERVICES/SALARY	51,000	50,805	80,505
258-715.000	TECHNOLOGY SERVICES/FICA	3,604	3,887	6,187
258-716.000	TECHNOLOGY SPEC/HEALTH INS	17,057	17,910	13,675
258-716.010	TECHNOLOGY SERVICES DENTAL/VISION	938	1,041	749
258-716.020	TECHNOLOGY SPEC/LIFE INS	79	77	77
258-716.030	TECHNOLOGY SPEC/DISABILITY INS	127	127	127
258-718.000	TECHNOLOGY SPEC/RETIREMENT	8,868	7,204	12,500
258-720.000	TECHNOLOGY SERVICES FLEX PLAN FEES	57	3	60
258-727.000	TECHNOLOGY SPEC/OFFICE SUPPLIES	3,017	4,250	3,250
258-804.000	TECHNOLOGY SPEC/MAINTENANCE&SUPPOR	19,350	31,750	31,750
258-804.001	TECHNOLOGY S/COURTS MAINT & SUPPORT	15,901	22,750	22,750
258-804.002	NETWORK SECURITY SUPPORT	4,597	5,000	5,000
258-804.003	TECHNOLOGY SYS INTERNET ACCESS	11,365	8,750	8,750
258-970.000	TECHNOLOGY SPEC/COMPUTER PMNT	26,024	47,500	47,500
TECHNOLOGY SERVICES Dept Total		161,986	201,054	232,880

Department 265 BUILDING & GROUNDS				
265-702.000	BUILDING AND GROUNDS SALARIES	69,584	63,940	61,900
265-705.000	BUILDING AND GROUNDS SUPR SALARY	47,640	47,457	47,457
265-706.000	BUILDING AND GROUNDS OVERTIME	5,026	8,000	8,000
265-715.000	BUILDING AND GROUNDS FICA	9,072	9,562	8,978
265-716.000	BUILDING AND GROUNDS HEALTH INS	37,525	29,514	27,351
265-716.010	B & G Dental/Vision	2,064	2,498	1,500
265-716.020	BUILDING AND GROUNDS LIFE INS	212	230	153
265-716.030	BUILDING AND GROUNDS DISABILITY INS	260	291	201
265-718.000	BUILDING AND GROUNDS RETIREMENT	29,716	30,049	33,915
265-719.000	BUILDING AND GROUNDS LONGEVIT	850	600	-
265-720.000	Building & Grounds Flex Plan Fees	6	75	75
265-727.000	BUILDING AND GROUNDS SUPPLIES	853	300	300
265-740.000	BUILDING AND GROUND OPERAT SUPPLIES	37,750	35,000	35,000
265-745.000	BLDG AND GROUNDS HSEKEEPING SUPPL	8,384	9,000	8,650
265-746.000	BLDG AND GROUNDS GAS & OIL	7,644	8,000	7,900
265-802.000	BLDG AND GROUNDS MEMBRSHIPS & SUB	542	650	650
265-804.000	BLDG AND GROUNDS CONTRACTS	109,950	127,950	128,000
265-860.000	BLDG AND GROUNDS MILEAGE	-	100	100
265-920.000	BLDG AND GROUNDS UTILITIES	339,557	352,000	354,000
265-922.000	BLDG AND GROUNDS RUBBISH	4,416	4,500	4,500
265-930.000	BLDG AND GROUNDS REPRS & MAINTAN	68,978	80,000	75,000

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265-956.000	BLDG AND GROUNDS TRAINING	1,850	700	700
265-957.000	BLDG AND GROUNDS TAXES	909	960	1,000
265-970.000	BLDG AND GROUNDS CAPITAL OUTLAY	5,168	-	-
BUILDING & GROUNDS Dept Total		787,955	811,376	805,330

Department 267 BLDG&GRNDS IMP		HW Chiller		
267-970.000	BLDG AND GROUNDS CAPITAL IMPRVEMT	281,761	42,600	40,000
BLDG&GRNDS IMP Dept Total		281,761	42,600	40,000

Department 268 CT HOUSE MAINTANCE				
268-975.000	CT HOUSE MAINTANCE	21,236	38,100	35,000
CT HOUSE MAINTANCE Dept Total		21,236	38,100	35,000

Department 269 LAND PURCHASE				
269-804.000	CONTRACT PAYMENTS (SHIAWASSEE ST)	45,685	-	-
269-804.100	INTEREST EXPENDITURE	877	-	-
269-804.200	Contract Pymts Capitan Center	82,958	83,458	83,958
LAND PURCHASE Dept Total		129,520	83,458	83,958

Department 275 DRAIN OFFICE				
275-702.000	DRAIN OFFICE PERM SALARY	133,424	132,912	132,912
275-705.000	DRAIN OFFICE SUPR SALARY	50,424	50,424	50,424
275-715.000	DRAIN OFFICE FICA	12,641	14,025	14,025
275-716.000	DRAIN OFFICE HEALTH INS	66,616	69,857	66,758
275-716.010	Drain Dental/Vision	4,503	4,503	4,498
275-716.020	DRAIN OFFICE LIFE INS	397	383	383
275-716.030	DRAIN OFFICE DISABILITY INS	458	458	458
275-718.000	DRAIN OFFICE RETIREMENT	38,032	34,724	35,055
275-720.000	Drain Flex Plan Fees	76	70	70
275-727.000	DRAIN OFFICE SUPPLIES	1,051	1,250	1,000
275-802.000	DRAIN MEMBERSHIP	250	250	400
275-804.000	DRAIN OFFICE CONTRACTS	-	50	-
275-860.000	DRAIN OFFICE MILEAGE	2,865	3,300	3,100
275-956.000	DRAIN TRAINING	2,577	2,600	2,700
DRAIN OFFICE Dept Total		313,314	314,806	311,783

Department 285 TELEPHONE				
285-804.000	TELEPHONE CONTRACTS	7,390	8,250	8,250
285-850.000	TELEPHONE SERVICE CHARGES	94,387	90,000	90,000
TELEPHONE Dept Total		101,777	98,250	98,250

Department 301 SHERIFF				
301-702.000	SHERIFF DEPT. PERM SALARY	1,577,412	893,407	891,402
301-705.000	SHERIFF DEPT. SUPR SALARY	76,846	76,846	76,846
301-706.000	SHERIFF DEPT. OVERTIME	43,893	17,500	17,500
301-706.100	SHERIFF DEPT. HOLIDAYS	63,225	30,000	35,000
301-715.000	SHERIFF FICA	133,254	81,492	78,087
301-716.000	SHERIFF HEALTH INS	294,570	175,561	180,015
301-716.001	SHERIFF HEALTH INS-Retirees	118,499	132,000	132,000
301-716.010	Sheriff Dental/Vision	24,871	14,681	14,681
301-716.020	SHERIFF LIFE INS	3,709	2,067	1,998
301-716.030	SHERIFF DISABILITY INS	3,958	2,426	2,421
301-718.000	SHERIFF RETIREMENT	571,482	358,572	431,276
301-720.000	Sheriff Flex Plan Fees	95	300	300

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301-727.000	SHERIFF DEPT.OFFICE SUPPLIES	6,665	6,000	6,000
301-741.000	SHERIFF UNIFORMS & CLEANING	19,039	8,500	12,000
301-746.000	SHERIFF GAS & OIL	82,222	44,000	44,000
301-802.000	SHERIFF MEMBERSHIP	6,132	6,500	6,500
301-804.000	SHERIFF COMPUTER MAINTANCE	27,912	24,350	28,000
301-826.000	SHERIFF INVESTIGATIVE EXPEND	5,169	5,000	5,000
301-835.000	SHERIFF DEPT. Health Care Services	4,902	2,500	2,500
301-860.000	SHERIFF DEPT. MILEAGE	1,638	1,300	1,300
301-861.001	Sheriff Other Travel Expenses	1,515	1,290	1,290
301-930.000	SHERIFF REPAIRS & MAINTENANCE	51,702	22,500	23,000
301-940.000	SHERIFF LEASE EQUIPMENT	31,508	30,000	32,000
301-956.000	SHERIFF EMPLOYEE TRAINING	5,662	6,000	5,500
301-970.000	SHERIFF CAPITAL OUTLAY	52,286	38,000	48,000
301-998.000	SHERIFF MISC	-	(39,921)	-
SHERIFF Dept Total		3,208,166	1,940,871	2,076,616

Department 310 SECURITY

310-702.000	Security Salary	109,941	96,556	142,629
310-706.000	SECURITY OVERTIME	-	1,000	2,000
310-715.000	Security Fica	7,988	7,388	10,911
310-716.000	Security Health Ins.	5,686	5,970	5,698
310-716.010	Security Dental/Vision	938	1,041	937
310-716.020	Security Life Ins.	79	77	77
310-716.030	Security Disability	69	76	76
310-718.000	Security Retirement	14,245	13,582	22,179
310-720.000	Security Basic Fees	3	-	3
310-740.000	Security Op Supplies & Sm Equip	750	1,000	750
310-741.000	Security Uniforms	383	-	1,000
310-835.000	Security Health Care Services	978	-	1,250
310-930.000	Security Repairs & Maintenance	-	5,000	3,500
310-956.000	Security Training	-	-	1,500
Security Dept Total		141,060	131,690	192,510

Department 333 SHRF SCNDRY RD PTRL

333-702.000	SEC RD PTRL PERM SALARIES	50,517	50,324	50,324
333-706.000	SEC RD PTRL OVERTIME	1,797	3,456	1,956
333-706.100	SEC RD PTRL HOLIDAYS	1,106	3,318	1,818
333-715.000	SEC RD PTRL FICA	3,731	4,368	4,368
333-716.000	SEC RD PTRL HEALTH INS	17,057	17,910	17,094
333-716.010	SRP Dental/Vision	938	1,041	937
333-716.020	SEC RD PTRL LIFE INS	79	77	77
333-716.030	SEC RD PTRL DISABILITY INS	125	126	126
333-718.000	SEC RD PTRL RETIREMENT	18,758	19,266	20,240
333-720.000	SEC RD PTRL Flex Plan Fees	3	-	-
333-741.000	SEC RD PTRL UNIFORMS & CLEANING	904	840	1,000
333-860.000	SEC RD PTRL Mileage	14,862	14,500	14,500
SHRF SCNDRY RD PTRL Dept Total		109,877	115,226	112,440

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Department 351 SHRF JAIL				
351-702.000	JAIL PERMANENT SALARIES	1,004,706	979,408	1,029,833
351-705.000	JAIL SUPERVISOR SALARY	57,003	59,046	59,046
351-706.000	JAIL OVERTIME	57,236	38,000	38,000
351-706.100	JAIL HOLIDAYS	57,923	63,300	64,120
351-715.000	JAIL FICA	85,822	85,636	91,111
351-716.000	JAIL HEALTH INS	241,758	219,778	280,269
351-716.010	Jail Dental/Vision	15,907	17,554	20,091
351-716.020	JAIL LIFE INS	1,948	1,829	1,982
351-716.030	JAIL DISABILITY INS	2,388	2,512	2,722
351-718.000	JAIL RETIREMENT	390,343	370,779	462,111
351-719.000	JAIL LONGEVITY	3,417	3,417	-
351-720.000	Jail Flex Plan Fees	186	175	175
351-727.000	JAIL OFFICE SUPPLIES	5,132	7,000	5,500
351-741.000	JAIL UNIFORMS&CLEANING	9,827	7,000	7,500
351-742.000	JAIL FOOD PROVISIONS	223,391	270,000	250,000
351-743.000	JAIL KITCHEN SUPPLIES	163	2,000	500
351-745.000	JAIL SUPPLIES	26,038	25,000	27,500
351-802.000	JAIL MEMBERSHIP	2,822	2,500	2,500
351-804.000	JAIL COMPUTER MNTNC	19,676	22,000	23,500
351-804.100	JAIL OTHER CONTRACTS	-	350	350
351-835.000	JAIL HEALTH CARE SERVICES	275,803	350,000	325,000
351-860.000	JAIL DEPT MILEAGE	-	250	250
351-930.000	JAIL REPAIRS&MNTNC	4,957	8,000	7,500
351-956.000	JAIL EMPLOYEE TRAINING	1,104	1,500	1,500
351-970.000	JAIL CAPITAL OUTLAY	2,821	5,000	5,000
SHRF JAIL Dept Total		2,490,371	2,542,034	2,706,060

Department 370 HUMAN SERVICES				
370-965.000	HUMAN SERVICES APPROPRIATION	4,650	5,000	5,000

Department 371 DHS CHILD CARE				
371-965.000	HUMAN SERV CHILD CARE APPRO	115,000	162,500	167,500
DHS CHILD CARE Dept Total		115,000	162,500	167,500

Department 426 EMERGENCY SERVICES				
426-704.000	EMERGENCY MANAGEMENT TEMP	47,290	52,000	52,000
426-705.000	EMS DIRECTOR SALARY	46,854	57,040	42,224
426-715.000	EMS FICA	3,576	4,364	3,230
426-718.000	EMS RETIREMENT	8,065	8,055	6,566
426-727.000	EMS OFFICE SUPPLIES	2,147	800	800
426-740.000	EMS GAS & OIL	7,466	2,500	2,500
426-740.001	EMS Operating Supplies	14,990	-	2,497
426-745.000	Citizen Corps Op Supplies & Sm Equip	578	-	-
426-802.000	EMS MEMBERSHIP/SUBSCRIPTIONS	126	250	250
426-804.000	EMS Contracts	-	-	27,000
426-860.000	EMS MILEAGE	262	100	100
426-930.000	EMS EQUIPMENT MAINTANCE	1,000	3,000	3,000
426-940.000	EMS EQUIPMENT PURCHASE/LEASE	46,158	3,500	3,500
426-956.000	EMS TRAINING	53,064	9,500	6,000
426-970.000	EMS CAPITAL OUTLAY	-	24,000	-
426-998.000	EMS MISC	121,057	-	-
EMERGENCY SERVICES Dept Total		352,633	165,109	149,666

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Department 601 HEALTH APPROPRIATION				
601-965.000	HEALTH DEPT. APPROPRIATION	246,465	246,465	246,265

Department 603 ANIMAL CONTROL				
603-702.000	ANIMAL CNTRL SALARIES&WAGES	30,641	31,698	33,397
603-706.000	ANIMAL CNTRL OVERTIME	-	1,000	1,000
603-706.100	ANIMAL CNTRL HOLIDAY PAY	-	300	300
603-715.000	ANIMAL CNTRL FICA	2,241	2,502	2,555
603-716.000	ANIMAL CNTRL HEALTH INS	5,436	5,708	5,472
603-716.010	Animal Control Dental/Vision	750	750	749
603-716.020	ANIMAL CNTRL LIFE INS	79	77	77
603-716.030	ANIMAL CNTRL DISABILITY INS	76	76	83
603-718.000	ANIMAL CNTRL RETIREMENT	11,353	13,382	12,407
603-720.000	Animal Control Flex Plan Fees	3	-	-
603-727.000	ANIMAL CNTRL SUPPLIES	312	300	300
603-740.000	ANIMAL CNTRL OPERATING SUPPLY	868	500	500
603-741.000	ANIMAL CNTRL UNIFORMS&CLEANING	-	500	500
603-746.000	ANIMAL CONTROL GAS & OIL	5,149	6,000	6,000
603-804.000	ANIMAL CNTRL Contracts	6,346	6,000	6,500
603-930.000	ANIMAL CNTRL REPAIR&MNTNC	2,585	2,500	2,500
603-933.000	ANIMAL CNTRL OPERATING	2,584	2,250	2,250
ANIMAL CONTROL Dept Total		68,424	73,543	74,590

Department 648 MEDICAL EXAMINERS				
648-836.000	MED EXAMINER AUTOPSIES	131,344	143,262	144,695
648-850.000	MED EXAMINER TELEPHONE	380	450	450
MEDICAL EXAMINERS Dept Total		131,725	143,712	145,145

Department 649 MENTAL HEALTH APPROP				
649-965.000	MENTAL HEALTH APPROP.	200,000	200,000	200,000
MENTAL HEALTH APPROP Dept Total		200,000	200,000	200,000

Department 662 CHILD CARE				
662-965.000	PROBATE CT CHILD CARE APPROP	300,000	300,000	320,000
CHILD CARE Dept Total		300,000	300,000	320,000

Department 681 VETERANS BURIAL				
681-833.000	VETERANS BURIAL	8,600	-	-
VETERANS BURIAL Dept Total		8,600	-	-

Department 682 VETERANS AFFAIRS				
682-702.000	VETERANS PERMANENT SALARIES	43,459	-	-
682-703.000	VETERANS PER DIEM	2,509	-	-
682-705.000	VETERANS SUPVR SALARIES	38,301	-	-
682-715.000	VETERANS FICA	5,868	-	-
682-716.000	VETERANS HEALTH INS	21,511	-	-
682-716.010	Veterans Dental/Vision	1,324	-	-
682-716.020	VETERANS LIFE INS	152	-	-
682-716.030	VETERANS DISABILITY INS	146	-	-
682-718.000	VETERANS RETIREMENT	16,240	-	-
682-720.000	Veterans Flex Plan Fees	9	-	-
682-727.000	VETERANS OFFICE SUPPLIES	810	-	-
682-802.000	VETERANS MEMBERSHIP & SBSCRNTNS	311	-	-
682-860.000	VETERANS MILEAGE	463	-	-

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682-956.000	VETERANS TRAINING	130	-	-
VETERANS AFFAIRS Dept Total		131,232	-	-
	Revenue from Fd 293	97,289	0	0
	Net cost to General Fund	33,942	(0)	(0)

Department 691 PARKS				
691-703.000	PARKS PER DIEM	-	750	750
691-704.000	PARKS TEMPORARY EMPLOYEE	-	1,500	6,000
691-740.000	PARKS OPERATING SUPPLIES	232	7,450	1,000
691-804.000	PARKS CONTRACTS	-	15,000	-
691-860.000	PARKS MILEAGE	-	200	200
691-930.000	PARKS REPAIRS	1,126	1,000	2,900
691-970.000	PARKS CAPITAL OUTLAY	19,380	-	-
PARKS Dept Total		20,737	25,900	10,850

Department 740 LAW LIBRARY APPRO				
740-965.000	LAW LIBRARY APPRO	8,975	7,000	8,750
LAW LIBRARY APPRO Dept Total		8,975	7,000	8,750

Department 801 STRAT PLANNING				
801-804.001	STRAT PLNNG TASK FORCE	25,000	25,000	25,000
STRAT PLANNING Dept Total		25,000	25,000	25,000

Department 802 CAPITAL IMPROVEMENTS				
802-965.000	CAPITAL IMPR-Princ.	1,226	1,226	1,226
802-965.100	CAPITAL IMPR-Int.	343	258	172
CAPITOL IMPROVEMENTS Dept Total		1,570	1,484	1,398

Department 804 HOUSEHOLD HAZARDOUS WASTE				
804-804.000	HOUSEHOLD HAZ WASTE-CONT SERV	11,300	5,046	-
HOUSEHOLD HAZARDOUS WASTE Dept Total		11,300	5,046	-

Department 805 COMMUNITY DEVELOPMENT				
805-702.000	COMMUNITY DEVELOPMENT SALARIES	16,243	20,303	20,303
805-703.000	COMMUNITY DEVELOPMENT PER DIEM	3,385	2,000	2,000
805-705.000	COMM DEVELOPMENT SPRVSR SALARY	44,536	-	-
805-715.000	COMMUNITY DEVELOPMENT FICA	4,800	1,554	1,553
805-716.000	COMM DEVELOPMENT HEALTH INS	15,351	-	-
805-716.010	Comm Developmet Dental/Vision	750	-	-
805-716.020	COMMUNITY DEVELOPMENT LIFE INS	79	77	-
805-716.030	COMMUNITY DEVE DISABILITY INS	93	93	-
805-718.000	COMMUNITY DEVELOPMENT RETIREMENT	9,538	4,721	3,157
805-719.000	COMMUNITY DEVELOPMENT LONGEVITY	600	-	-
805-720.000	Community Develop Flex Plan Fees	-	5	-
805-727.000	COMMUNITY DEVELOPMENT SUPPLIES	475	1,000	500
805-802.000	COMM DEVEL MBRSHP & SUB	-	300	300
805-804.000	COMMUNITY DEVELOPMENT CONTRACTS	21,418	69,750	69,750
805-860.000	COMMUNITY DEVELOPMENT MILEAGE	5,916	5,000	3,000
805-900.000	COMMUNITY DEVELOPMENT ADVERTISING	1,421	1,400	1,400
805-956.000	COMMUNITY DEVELOPMENT TRAINING	-	100	-
805-964.000	COMMUNITY DEV REFUNDS	340	500	500
805-998.000	Comm Dev Misc	-	500	-
COMMUNITY DEVELOPMENT Dept Total		124,947	107,303	102,463

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014	2015 Amended	2016 Approved
Actual	Budget as of 6/30/15	Budget

Account No.

Department 901 AIRPORT				
901-965.000	AIRPORT APPROPRIATIONS	6,978	6,978	6,978
AIRPORT Dept Total		6,978	6,978	6,978
Department 904 DEBT SERVICE				
904-990.000	Debt Service Pymts (BS&A pymts)	34,643	34,643	34,643
CONTRACT PAYMENTS Dept Total		34,643	34,643	34,643
Department 907 CONTRACT PAYMENTS				
907-990.000	CONTRACT PAYMENTS-EQUIPMENT (HW)	37,149	51,530	48,808
907-990.100	INTEREST EXPEDITURE	342	-	-
CONTRACT PAYMENTS Dept Total		37,491	51,530	48,808
Department 941 CONTINGENCY				
941-965.000	CONTINGENCY RESERVE	-	4,000	4,000
CONTINGENCY Dept Total		-	4,000	4,000
Department 953 SICK LEAVE				
953-722.000	SICK LEAVE ACCOUNT	41,038	45,000	41,000
SICK LEAVE Dept Total		41,038	45,000	41,000
Department 954 GENERAL INSURANCE				
954-916.000	HEALTH CARE (Health Care Reform Taxes)	27,652	50,000	28,000
954-910.000	GENERAL INSURANCE	348,341	360,000	365,000
954-911.000	WORKMANS COMPENSATION	66,791	75,000	75,000
GENERAL INSURANCE Dept Total		442,783	485,000	468,000
Department 955 RETIREMENT ACCOUNT				
955-998.000	RETIREMENT MISC EXPENDITURES (OPEB)	12,000	12,000	12,000
955-998.001	RETIREMENT MISC -Addtl MERS Pymts	-	12,000	-
RETIREMENT Dept Total		12,000	24,000	12,000
Department 961 PLAT BOARD				
961-703.000	PLAT BOARD PER DIEM	-	270	270
961-715.000	PLAT BOARD FICA	-	25	25
PLAT BOARD Dept Total		-	295	295
Department 962 UNEMPLOYMENT				
962-721.000	UNEMPLOYMENT	4,329	47,344	22,000
UNEMPLOYMENT Dept Total		4,329	47,344	22,000
Department 966 Transfer to other Funds				
966-999.000	Transfer Out to Other Funds	-	36,439	-
966-999.257	Transf Out to Budget Stabilization Fd	-	-	10,000
966-999.353	Transf Out for Debt--Energy Bond from 2010	68,698	71,117	75,602
966-999.401	Transf Out to Cap Impr-B&G Request	-	100,000	100,000
Transfer to other Funds Dept Total		68,698	207,556	185,602
Department 975 COPIERS				
975-727.000	COPIERS SUPPLIES	12,419	12,500	12,500
975-804.000	COPIERS CONTRACTS	76,867	60,000	72,000
COPIERS Dept Total		89,286	72,500	84,500
Continued Implementation of C1 Progam			-	(75,000)
GRAND TOTAL EXPENDITURES		16,484,524	15,108,753	15,372,654

2016 APPROVED BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

2014 Actual	2015 Amended Budget as of 6/30/15	2016 Approved Budget
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955-998.001	RETIREMENT MISC -Addtl MERS Pymts	-	12,000	-
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