Shiawassee County
2017 Proposed
Budget

November 14, 2016 **4:05pm**

Shiawassee County
2016 Board of Commissioners

Hartmann F. Aue, Chairperson
Jeffrey Bartz
Gary Holzhausen
John Horvath
John Plowman
Jeremy Root
Les Schneider

Circuit Court 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

Budget Resolution

Proposed

RESOLUTION NO. 16-12-15
A RESOLUTION OF THE BOARD OF COMMISSIONERS OF SHIAWASSEE COUNTY REGARDING THE FY 2017 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) 2017, 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 2017 budget for the General Fund, showing revenues totaling **$16,313,770** and expenditures totaling **$16,313,770**, based on an approved millage of 5.5550 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 the Treasurer's office, Circuit Court, Probate Court divisions, 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, 2017, 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 2017 budget for Special Revenue Funds under Attachment A; and

BE IT FURTHER RESOLVED, that the Financial 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, December 14, 2016.

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Hartmann Aue, Chairperson

ATTEST:

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Lauri L. Braid
County Clerk and Secretary
To the Board of Commissioners

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Budget Message

Budget Summary

Shiawassee County Proposed 2017
General Fund Budget

Sources of Funds	2015 Actual	2016 Amended Budget as of 11/2016	2017 Proposed Budget
Taxes	8,793,042	8,729,012	9,595,553
License and Permit	124,305	115,100	130,000
Federal and State	3,251,434	3,580,169	3,570,522
Charges for Services	2,101,664	1,729,420	1,746,270
Fines and Forfeitures	119,714	120,000	137,000
Interest and Rents	3,805	5,650	5,225
Other Revenue	476,371	488,092	484,200
Delinquent Tax Revolving Fund	531,651	560,808	570,000
Transfer In From Other Funds	10,000	7,500	75,000
Use of reserved Fund Balance	0	116,055	0
Total Revenue	15,411,986	15,451,806	16,313,770

Expenditures By Function	2015 Actual	2016 Amended Budget as of 11/2016	2017 Proposed Budget
Legislative	115,058	121,961	135,747
Judicial	3,301,125	3,488,495	3,483,007
General Government	5,005,004	5,050,260	5,613,536
Public Safety	4,936,831	5,469,465	5,690,059
Community Economic Development	132,732	127,463	187,475
Public Works	103,723	123,398	123,398
Health and Welfare	969,465	938,765	994,125
Recreation and Culture	7,586	37,702	40,802
Other Current Operations	6,978	6,978	6,978
Contingency	0	4,000	4,000
Debt Service	34,642	34,643	34,643
Total Expenditures	14,613,144	15,403,130	16,313,770

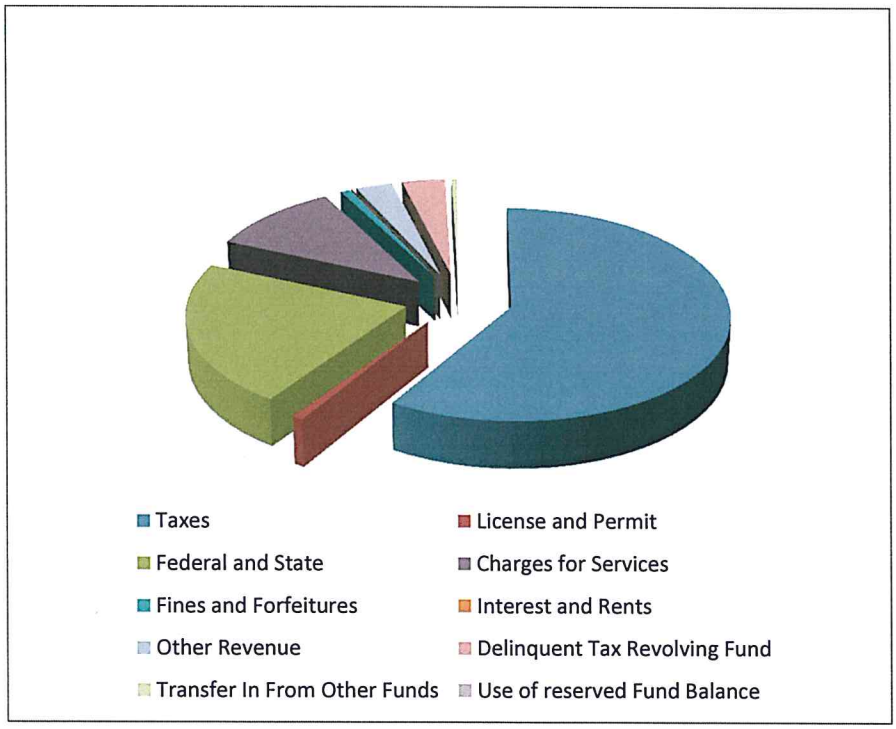
Revenue In Excess of (Less than) Expenditures	798,842	48,676	0

Beginning Fund Balance	1,513,494	2,312,336	
(Deficit) or Surplus	798,842	0	0

Shiawassee County General Fund
Proposed
2017 Revenue Summary

Sources of Funds	2015 Actual	2016 Amended Budget as of 11/2016	2017 Proposed Budget
Taxes	8,793,042	8,729,012	9,595,553
License and Permit	124,305	115,100	130,000
Federal and State	3,251,434	3,580,169	3,570,522
Charges for Services	2,101,664	1,729,420	1,746,270
Fines and Forfeitures	119,714	120,000	137,000
Interest and Rents	3,805	5,650	5,225
Other Revenue	476,371	488,092	484,200
Delinquent Tax Revolving Fund	531,651	560,808	570,000
Transfer In From Other Funds	10,000	7,500	75,000
Use of reserved Fund Balance	0	116,055	0
Total Revenue	15,411,986	15,451,806	16,313,770

2017 Proposed General Fund Revenue Budget



Shiawassee County General Fund
Proposed
2017 Expenditure summary

Expenditures By Function	2015 Actual	2016 Amended Budget as of 11/2016	2017 Proposed Budget
Legislative	115,058	121,961	135,747
Judicial	3,301,125	3,488,495	3,483,007
General Government	5,005,004	5,050,260	5,613,536
Public Safety	4,936,831	5,469,465	5,690,059
Community Economic Development	132,732	127,463	187,475
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Recreation and Culture	7,586	37,702	40,802
Other Current Operations	6,978	6,978	6,978
Contingency	0	4,000	4,000
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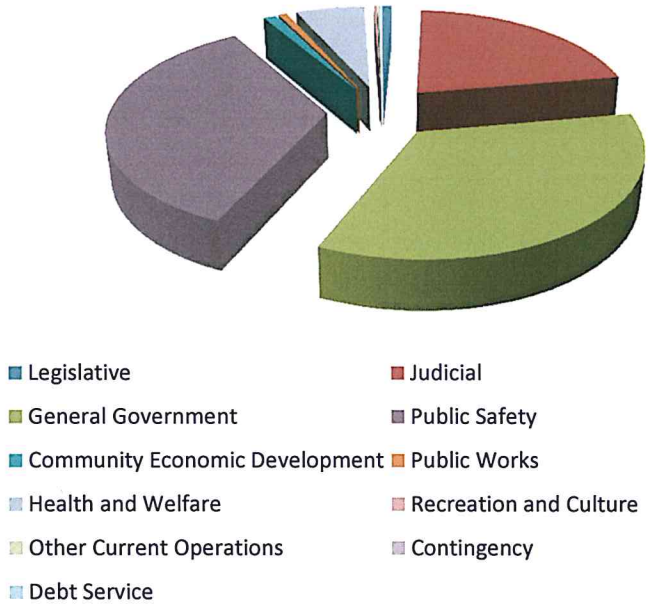
2017 Proposed Budget



SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
2017 Proposed
Expenditures by Function

	2015 ACTUAL	2016 Amended Budget at 11/2016	2017 Proposed Budget
LEGISLATIVE			
Board of Commissioners	115,058	121,961	135,747
JUDICIAL			
Circuit Court	543,330	600,657	671,920
Circuit Court - Probation/Parole	3,487	3,500	3,500
District Court	1,024,191	1,073,797	1,094,189
Drunk Driving Assistance	-	-	500
Friend of the Court	798,222	833,448	733,217
Probate - Estate Division	358,147	357,997	358,446
Probate - Juvenile Division	544,233	578,188	578,827
Circuit Court-Legal	18,852	25,150	25,650
District Court-Legal	2,125	6,500	6,500
Probate Court-Legal	38	508	1,508
Law Library	8,500	8,750	8,750
	-	-	-
	3,301,125	3,488,495	3,483,007

	2015 ACTUAL	2016 Amended Budget at 11/2016	2017 Proposed Budget
GENERAL GOVERNMENT			
Postage	52,500	54,500	54,500
County Administrator	139,061	172,301	212,496
Elections	139,541	146,545	65,389
Other Professional Contracts	62,781	89,788	89,788
Clerk	418,248	414,477	389,861
Equalization	237,232	235,728	240,749
Legal Fees	90,231	78,439	55,089
Prosecuting Attorney	812,144	842,217	897,494
Purchasing	976	1,000	1,000
Register of Deeds	264,303	265,701	271,221
Act 245 Grant	84,757	54,846	78,270
Treasurer	286,083	308,372	297,981
Technology Services	194,373	197,820	304,756
Building and Grounds	694,420	832,330	799,510
Building and Grounds-Improvements	42,066	40,000	40,000
Courthouse maintenance	37,011	35,000	35,000
Land Purchase	83,458	83,958	83,958
Drain Office	306,336	311,783	316,106
Telephone	111,541	98,250	98,250
Sick Leave	24,530	41,000	41,000
General Insurance	434,411	468,000	474,000
Retirement (Unfunded Pension and OPEB Trust)	24,000	(63,000)	274,000
Boundary Commission	-	-	-
Plat Board	-	295	295
Unemployment	55,941	22,000	27,000
Copiers	86,369	84,500	84,500
Contract Payments	48,808	48,808	48,808
Transfer To Other Departments	-	-	12,000
Transfer To Other Departments	273,882	185,602	320,515
	5,005,004	5,050,260	5,613,536

PUBLIC SAFETY			
Sheriff	2,049,204	2,076,616	2,047,131
Security	122,679	192,510	230,047
Sheriff Secondary Road Patrol	92,984	112,440	361,513
Sheriff Jail	2,317,400	2,706,060	2,665,987
Animal Control	84,722	74,590	74,939
Emergency Preparedness Services	126,529	162,104	166,042
Medical Examiner	143,313	145,145	144,400
	4,936,831	5,469,465	5,690,059

Staffing

	2015 ACTUAL	2016 Amended Budget at 11/2016	2017 Proposed Budget
COMMUNITY AND ECONOMIC DEVELOPMENT			
Community Development	107,732	102,463	162,475
Strategic Planning	25,000	25,000	25,000
	132,732	127,463	187,475
PUBLIC WORKS			
Capital Improvements	1,484.00	1,398	1,398
Drains At Large	102,239	122,000	122,000
	103,723	123,398	123,398
HEALTH AND WELFARE			
Human Services	5,000	5,000	5,000
DHS Child Care	162,500	167,500	162,500
Health Department Appropriation	246,465	246,265	245,625
Mental Health Appropriation	200,000	200,000	200,000
Child Care Fund support	355,500	320,000	381,000
	969,465	938,765	994,125
RECREATION AND CULTURE			
Parks	7,585.00	37,702	40,802
OTHER CURRENT OPERATIONS			
Airport	6,978	6,978	6,978
	6,978	6,978	6,978
CONTINGENCY			
Contingency	0.00	4,000	4,000
OTHER FINANCING USES:			
Debt Service	34,642	34,643	34,643
	34,642	34,643	34,643
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 14,613,143	$ 15,403,130	$ 16,313,770

Shiawassee County
Proposed 2017
Staffing Budget - General Fund

Fund 101 Department 101	FTE s	Honorarium	Benefit Costs	Total
Commissioners	-	42,455	75,836	118,291
Fund 101 Department 131	FTE s	Salary	Benefit Costs	Total
Circuit Court	7	310,082	129,683	439,765
Fund 101 Department 136	FTE s	Salary	Benefit Costs	Total
District Court	16	589,090	333,299	922,389
Fund 101 Department 141	FTE s	Salary	Benefit Costs	Total
Friend of Court	11	419,516	267,601	687,117
Fund 101 Department 148	FTE s	Salary	Benefit Costs	Total
Probate Court	4	243,509	98,737	342,246
Fund 101 Department 149	FTE s	Salary	Benefit Costs	Total
Circuit Ct--Family Division	8	297,497	159,422	456,919
Fund 101 Department 172	FTE s	Salary	Benefit Costs	Total
County Administrator	2	95,000	53,816	148,816
Fund 101 Department 191	FTE s	Salary	Benefit Costs	Total
Elections	1	31,168	23,911	55,079
Fund 101 Department 215	FTE s	Salary	Benefit Costs	Total
County Clerk	7	218,854	129,507	348,361
Fund 101 Department 225	FTE s	Salary	Benefit Costs	Total
Equalization	1	33,041	37,818	70,859
Fund 101 Department 229	FTE s	Salary	Benefit Costs	Total
Prosecuting Attorney	12.6	580,795	284,714	865,509

Fund 101 Department 236	FTE s	Salary	Benefit Costs	Total	
Register of Deeds	4	154,938	102,053		256,991
Fund 101 Department 245	FTE s	Salary	Benefit Costs	Total	
Surveyor	0.5	6,261	1,609		7,870
Fund 101 Department 253	FTE s	Salary	Benefit Costs	Total	
Treasurer	4.5	153,547	111,959		265,506
Fund 101 Department 258	FTE s	Salary	Benefit Costs	Total	
Technology Services	0	0	0		0
Fund 101 Department 265	FTE s	Salary	Benefit Costs	Total	
Building and Grounds	3	104,742	71,943		176,685
Fund 101 Department 275	FTE s	Salary	Benefit Costs	Total	
Drain Office	5	183,336	125,550		308,886
Fund 101 Department 301	FTE s	Salary	Benefit Costs	Total	
Sheriff	18	936,011	892,430		1,828,441
Fund 101 Department 310	FTE s	Salary	Benefit Costs	Total	
Security	4	173,733	46,311		220,044
Fund 101 Department 333	FTE s	Salary	Benefit Costs	Total	
Secondary Rd Patrol	3	150,972	146,761		297,733
Fund 101 Department 351	FTE s	Salary	Benefit Costs	Total	
Jail	24.5	1,106,333	941,379		2,047,712

Fund 101 Department 426	FTE s	Salary	Benefit Costs	Total
Emergency Services	0.73	52,506	15,440	67,946

Fund 101 Department 603	FTE s	Salary	Benefit Costs	Total
Animal Control	1	33,397	21,992	55,389

Fund 101 Department 805	FTE s	Salary	Benefit Costs	Total
Community Development	0.5	20,303	5,222	25,526
General Fund Total		5,937,086	4,076,993	10,014,080

Shiawassee County
Capital Improvement
Proposed 2017

General Fund Department	Description	2014 Actual	2015 Actual	2016 Requested	2016 Amended As of 11/16	Proposed 2017	2016 Description
258-970	TECHNOLOGY SPEC/COMPUTER PMNT	26,024	21,289	47,500	0	95,000	Technology
265-970	BLDG AND GROUNDS CAPITAL OUTLAY	5,168	0	0	0	0	
267-970	BLDG AND GROUNDS CAPITAL IMPRVEMT	281,761	42,066	40,000	40,000	40,000	County-wide Major Maintenance
268-970	COURTHOUSE MAINTENANCE	21,236	37,011	35,000	35,000	35,000	Ongoing Capital Repairs
301-970	SHERIFF CAPITAL OUTLAY	52,286	22,573	48,000	48,000	50,000	Vehicles & Vehicle computers
351-970	JAIL CAPITAL OUTLAY	2,821	3,641	5,000	5,000	5,000	Jail Improvements
426-970	EMS CAPITAL OUTLAY	0	0	0	0	0	
603-970	ANIMAL CNTRL CAP OUTLAY	0	20,252	0	0	0	
691-970	PARKS CAPITAL OUTLAY	0	0	0	0	0	
Special Revenue Funds							
Capital Improvement Funds							
256-268-970	Register of Deeds Automation fund	0	6,843	0	30,646	0	Technology Upgrades
266-264-970	Prosecutors Assets	0	0	0	0	0	
401-267-970	Capital Improvement	58,605	150,315	0	25,724	95,515	Capital Improvement Plan
	Total General Fund	447,901	**303,990**	**175,500**	**184,370**	**320,515**	

Shiawassee County
Special Revenue Funds
2017 Proposed Budget
attachment A

Special Revenue Funds	Fund No.	2015 Actual Revenues	2015 Actual Expenditures	2016 Amended Budget Revenues	2016 Amended Budget Expenditures	2017 Proposed Budget Revenues	2017 Proposed Budget Expenditures
Rails to Trails	208	0	5,000	0	0	0	0
MSU Extension	211	82,320	83,456	85,960	85,960	128,457	128,457
Family Counseling	214	6,065	10,235	0	10,000	6,000	6,000
Friend of the Court State Grant	215	54,502	49,923	40,000	33,700	80,000	0
Central Dispatch	216	1,110,932	1,163,098	1,678,206	1,678,206	2,046,730	1,723,886
Drunk Driving Assistance	217	15,787	4,448	15,200	7,000	15,200	7,500
Prosecutor's Fees	218	0	0	0	0	2,500	0
Health Department	221	3,277,706	2,223,828	2,332,190	2,332,190	2,410,123	2,429,123
Waste Management Fund	230	0	0	75,000	75,000	75,000	75,000
Animal Control Donations	242	0	0	0	0	500	500
Building Inspection	249	196,069	152,285	150,000	146,069	150,000	173,444
Housing Rehab	251	53,293	41,868	160,000	160,000	160,000	160,000
Sheriff Collection	255	50,982	51,097	10,000	21,500	10,000	21,500
Register of Deeds Automation	256	59,894	34,619	61,040	45,000	59,036	45,000
Budget Stabilization	257	7	5,850	10,100	6,000	210,100	4,157
Emergency Management	259	4,012	5,850	4,100	6,000	4,157	4,157
Sheriff Posse	260	14,582	14,432	5,000	3,500	5,000	3,500
MAGNET	262	130,704	131,276	180,000	180,000	147,750	147,750
Concealed Pistol Permits	263	19,473	2,402	0	0	42,500	42,500
Local Corrections Officers Training	264	22,698	21,811	25,000	25,000	25,000	25,000
Drug Forfeiture	265	571	11,735	0	0	600	600
Prosecutor's Assets	266	9,312	16,596	8,000	8,576	8,000	8,000
Local Law Enf Block Grant	267	35,335	34,646	33,000	32,656	33,000	33,000
Law Library	269	15,000	16,538	15,500	15,500	15,500	15,500
DHS Child Care	280	312,076	318,301	345,000	355,000	348,000	355,000
DHS Social Services	282	5,000	5,042	5,000	5,000	5,000	5,000
Reach Program	284	768	837	1,500	1,200	1,200	1,200
Veterans Services	291	231,855	19,909	229,635	234,306	238,500	194,551
Child Care	292	798,806	810,849	733,000	733,000	845,000	997,574
Veterans Relief Fund	293	177,894	88,591	151,500	161,000	151,500	151,500
Veterans Trust Fund	294	23,980	26,988	79,400	0	39,500	39,500
Airport	295	180,767	151,646	162,046	161,650	146,896	142,900
Riverhaven/Cobo In-Home	298	14,297	16,323	17,337	17,337	17,337	17,337

Capital Improvements

Shiawassee County
Capital Improvement
Proposed 2017

General Fund Department	Description	2014 Actual	2015 Actual	2016 Requested	2016 Amended As of 11/16	Proposed 2017	2016 Description
258-970	TECHNOLOGY SPEC/COMPUTER PMNT	26,024	21,289	47,500	0	95,000	Technology
265-970	BLDG AND GROUNDS CAPITAL OUTLAY	5,168	0	0	0	0	
267-970	BLDG AND GROUNDS CAPITAL IMPRVEMT	281,761	42,066	40,000	40,000	40,000	County-wide Major Maintenance
268-970	COURTHOUSE MAINTENANCE	21,236	37,011	35,000	35,000	35,000	Ongoing Capital Repairs
301-970	SHERIFF CAPITAL OUTLAY	52,286	22,573	48,000	48,000	50,000	Vehicles & Vehicle computers
351-970	JAIL CAPITAL OUTLAY	2,821	3,641	5,000	5,000	5,000	Jail Improvements
426-970	EMS CAPITAL OUTLAY	0	0	0	0	0	
603-970	ANIMAL CNTRL CAP OUTLAY	0	20,252	0	0	0	
691-970	PARKS CAPITAL OUTLAY	0	0	0	0	0	
Special Revenue Funds							
Capital Improvement Funds							
256-268-970	Register of Deeds Automation fund	0	6,843	0	30,646	0	Technology Upgrades
266-264-970	Prosecutors Assets	0	0	0	0	0	
401-267-970	Capital Improvement	58,605	150,315	0	25,724	95,515	Capital Improvement Plan
	Total General Fund	447,901	**303,990**	**175,500**	**184,370**	**320,515**	

Special Revenue Funds

Shiawassee County
Special Revenue Funds
2017 Proposed Budget
attachment A

Special Revenue Funds	Fund No.	2015 Actual Revenues	2015 Actual Expenditures	2016 Amended Budget Revenues	2016 Amended Budget Expenditures	2017 Proposed Budget Revenues	2017 Proposed Budget Expenditures
Rails to Trails	208	0	5,000	0	0	0	0
MSU Extension	211	82,320	83,456	85,960	85,960	128,457	128,457
Family Counseling	214	6,065	10,235	0	10,000	6,000	6,000
Friend of the Court State Grant	215	54,502	49,923	40,000	33,700	80,000	0
Central Dispatch	216	1,110,932	1,163,098	1,678,206	1,678,206	2,046,730	1,723,886
Drunk Driving Assistance	217	15,787	4,448	15,200	7,000	15,200	7,500
Prosecutor's Fees	218	0	0	0	0	2,500	0
Health Department	221	3,277,706	2,223,828	2,332,190	2,332,190	2,410,123	2,429,123
Waste Management Fund	230	0	0	75,000	75,000	75,000	75,000
Animal Control Donations	242	0	0	0	0	500	500
Building Inspection	249	196,069	152,285	150,000	146,069	150,000	173,444
Housing Rehab	251	53,293	41,868	160,000	160,000	160,000	160,000
Sheriff Collection	255	50,982	51,097	10,000	21,500	10,000	21,500
Register of Deeds Automation	256	59,894	34,619	61,040	45,000	59,036	45,000
Budget Stabilization	257	7	5,850	10,100	6,000	210,100	4,157
Emergency Management	259	4,012	5,850	4,100	6,000	4,157	4,157
Sheriff Posse	260	14,582	14,432	5,000	3,500	5,000	3,500
MAGNET	262	130,704	131,276	180,000	180,000	147,750	147,750
Concealed Pistol Permits	263	19,473	2,402	0	0	42,500	42,500
Local Corrections Officers Training	264	22,698	21,811	25,000	25,000	25,000	25,000
Drug Forfeiture	265	571	11,735	0	0	600	600
Prosecutor's Assets	266	9,312	16,596	8,000	8,576	8,000	8,000
Local Law Enf Block Grant	267	35,335	34,646	33,000	32,656	33,000	33,000
Law Library	269	15,000	16,538	15,500	15,500	15,500	15,500
DHS Child Care	280	312,076	318,301	345,000	355,000	348,000	355,000
DHS Social Services	282	5,000	5,042	5,000	5,000	5,000	5,000
Reach Program	284	768	837	1,500	1,200	1,200	1,200
Veterans Services	291	231,855	19,909	229,635	234,306	238,500	194,551
Child Care	292	798,806	810,849	733,000	733,000	845,000	997,574
Veterans Relief Fund	293	177,894	88,591	151,500	161,000	151,500	151,500
Veterans Trust Fund	294	23,980	26,988	79,400	0	39,500	39,500
Airport	295	180,767	151,646	162,046	161,650	146,896	142,900
Riverhaven/Cobo In-Home	298	14,297	16,323	17,337	17,337	17,337	17,337

Detail of General Fund Budget

Appendix

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 130 TRIAL COURT

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
Fund 101 GENERAL								
Fiscal Year 2016								
Revenues								
130-568.000 PA 189 SCAO ST CT FUND REIMB		290,375.19	304,350.27	242,959.45	305,000.00	305,000.00	305,000.00	
131-501.001 CIRCUIT CT OHSP DRUG CT GRANT		0.00	0.00	0.00	0.00	24,000.00	40,000.00	
131-540.000 CIRCUIT JUDGE SALARY		46,174.00	45,724.00	45,836.50	45,724.00	45,724.00	45,724.00	
131-602.000 CIRCUIT COURT ATTORNEY		112,521.05	99,482.42	62,992.86	91,500.00	91,500.00	0.00	
131-603.000 CIRCUIT CT ASSESSED COURT COS		0.00	0.00	20,546.68	0.00	0.00	200,000.00	
131-607.000 CIRCUIT CT COSTS		164,526.89	187,163.48	148,732.81	111,500.00	111,500.00	0.00	
131-608.000 CIRCUIT CT SERVICES		36,642.20	35,734.91	33,215.33	35,500.00	35,500.00	36,000.00	
131-655.000 CIRCUIT CT 10% OF 10% BOND		100.00	0.00	0.00	0.00	0.00	0.00	
136-542.000 DISTRICT JUDGE SALARY		91,898.00	91,448.00	91,448.00	91,448.00	91,448.00	91,500.00	
136-550.000 DISTRICT COURT-CORRECTIONS G		49,370.23	44,929.06	26,282.84	0.00	0.00	0.00	
136-603.000 DISTRICT COURT		655,700.77	572,676.45	566,788.29	551,000.00	551,000.00	500,000.00	
136-604.000 OVERSITE FEES DISTRICT COURT		92,756.50	109,907.50	104,733.00	110,000.00	110,000.00	100,000.00	
136-606.000 PROB ALOCHOL ASSESSMENT PRC		15,235.00	12,190.00	15,625.00	12,000.00	12,000.00	19,000.00	
136-607.000 DISTRICT COURT FEES		15,765.00	15,676.00	13,504.00	14,500.00	14,500.00	14,000.00	
136-624.000 DISTRICT COURT TEST FEES		9,840.00	7,192.00	6,460.30	6,500.00	6,500.00	5,000.00	
136-634.001 DIST COURT PROGRAM COSTS		2,960.00	2,453.00	2,907.00	2,250.00	2,250.00	2,500.00	
136-655.000 ORDINANCE FINES & COSTS		161,188.73	138,346.66	112,714.17	115,000.00	115,000.00	130,000.00	
136-657.000 BOND FORFEITURES		2,300.00	8,700.00	7,000.00	5,000.00	5,000.00	7,000.00	
137-544.000 DRUNK DRIVING ASSISTANCE		340.55	1,133.61	591.52	500.00	500.00	500.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 141 FRIEND OF THE COURT

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
141-571.000 FRIEND OF COURT		543,457.35	478,347.76	374,203.41	481,109.00	481,109.00	500,000.00	
141-571.001 FRIEND OF COURT INCENTIVE		113,596.00	120,492.00	115,895.00	116,266.00	116,266.00	120,000.00	
141-571.002 FOC STATE SUPPLEMENT GFGP		74,971.36	79,524.72	57,294.24	0.00	0.00	80,000.00	
141-572.002 FOC State GFGP Funding		0.00	0.00	0.00	76,735.00	76,735.00	65,000.00	
141-609.000 FRIEND OF COURT		71,783.41	69,805.41	70,126.46	67,500.00	67,500.00	67,500.00	
148-541.000 PROBATE JUDGE SALARY		148,708.83	148,909.67	148,744.58	148,500.00	148,500.00	148,500.00	
148-610.000 PROBATE ESTATES		26,351.88	26,251.61	25,810.47	20,000.00	20,000.00	20,000.00	
148-656.000 PROB ESTATES PROCESSING & CC		0.00	58.00	0.00	0.00	0.00	0.00	
149-539.001 STATE IN HOME GRANT		0.00	11,769.96	26,778.45	0.00	0.00	0.00	
149-545.000 JUVENILE-ADMINISTRATION		27,317.04	27,317.04	27,317.04	27,317.00	27,317.00	27,317.00	
149-546.000 CCF - INDIRECT COST REIMB		46,564.15	55,153.35	47,975.36	50,000.00	50,000.00	50,000.00	
149-611.000 CIRT CT-FAMILY DIV JUVENILE		14,673.29	12,267.70	17,675.65	18,000.00	18,000.00	18,000.00	
149-622.000 CHILD CARE ADMINISTRATION FEE		7,711.62	8,741.55	7,135.24	10,000.00	10,000.00	10,000.00	
149-656.000 PROB JUV PROSSESSING & COSTS		9,864.83	8,872.50	5,672.50	7,500.00	7,500.00	7,500.00	
160-548.000 ST OF MI JURY FEE REIMBURSEME		7,422.50	16,339.50	0.00	10,000.00	10,000.00	0.00	
191-677.000 School Election Reimbursement		54,030.92	9,384.64	53,738.24	100.00	100.00	100.00	
191-678.000 Voter Reg. Reimbursement-QVF Costs		901.64	820.38	591.35	700.00	700.00	600.00	
191-679.000 Elections/Canvass/Filing Fee		8,470.58	31,252.42	31,877.30	25,000.00	25,000.00	100.00	
200-380.000 FUND BALANCE COMMITTED/ASSIG		0.00	0.00	0.00	36,149.00	36,149.00	0.00	
200-390.000 Use of Fund Balance		0.00	0.00	0.00	0.00	79,906.63	0.00	
200-403.000 CURRENT TAX COLLECTION		8,410,239.00	8,461,874.00	8,609,285.10	8,569,312.00	8,569,312.00	9,434,203.00	
200-404.000 TAX ADJUSTMENTS		10,029.41	10,840.37	9,675.06	10,500.00	10,500.00	10,000.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 200 GENERAL REVENUE

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
200-405.000 ADMIN FEE		17,128.93	16,935.74	17,608.46	17,500.00	17,500.00	17,750.00	
200-417.000 DEL. PERSONAL TAX		3,319.75	3,112.84	1,610.48	3,200.00	3,200.00	2,600.00	
200-424.000 TRAILER TAX		10,362.42	8,821.22	10,699.53	11,000.00	11,000.00	10,750.00	
200-447.000 INTEREST ON DEL PER TAX		768.44	180.43	44.99	50.00	50.00	125.00	
200-574.000 STATE INCOME		1,116,125.79	1,290,298.97	1,438,828.38	1,441,355.00	1,441,355.00	1,455,422.27	
200-575.000 LIQUOR LICENSES		12,618.65	12,664.30	12,322.20	12,600.00	12,600.00	12,500.00	
200-576.000 HOTEL AND LIQUOR REIMBURSEME		158,005.00	172,867.50	169,572.50	88,710.00	88,710.00	88,710.00	
200-645.000 SALE OF SURPLUS		4,344.00	2,326.49	821.40	0.00	0.00	0.00	
200-665.000 INTEREST EARNED		5,335.01	5,921.22	3,634.60	5,500.00	5,500.00	5,000.00	
200-669.000 RENT		0.00	25.00	125.00	100.00	100.00	100.00	
200-671.000 OTHER INCOME		475,385.90	492,114.70	219,423.89	323,942.00	323,942.00	325,000.00	
200-695.000 OVER/SHORT		-88.02	70.50	9.00	0.00	0.00	0.00	
200-696.000 BOND OR INSURANCE RECOVERIES		46,210.85	17,088.43	11,704.76	0.00	0.00	0.00	
215-476.000 CLERK LICENSE & PERMITS		37,207.00	27,482.00	13,338.00	0.00	0.00	0.00	
215-613.000 CLERKS FEES		83,781.22	84,640.04	88,656.17	81,000.00	81,000.00	85,000.00	
215-614.000 Clerk Cremation Fees		7,475.00	6,875.00	8,025.00	6,500.00	6,500.00	7,000.00	
215-642.000 CLERK SEARCH FEES		14,358.10	11,550.00	15,169.00	11,250.00	11,250.00	15,500.00	
215-643.000 CIR. CT DOCUMENT KITS		9,300.00	7,653.00	8,939.50	8,000.00	8,000.00	8,000.00	
215-644.000 COPIES		2,553.21	1,763.11	1,780.11	1,750.00	1,750.00	1,750.00	
215-647.000 CO.CLK. PICTURES		14,820.00	11,640.00	12,600.00	1,000.00	1,000.00	2,000.00	
215-699.263 Transfer in from Concealed Weapons		0.00	0.00	0.00	0.00	0.00	40,000.00	
225-627.000 EQUALIZATION		101,498.65	85,457.98	70,929.55	78,500.00	78,500.00	78,500.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 229 PROSECUTING ATTORNEY

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
229-551.000 TRANSFER-STATE TITLE IV E (P.A.)		0.00	0.00	0.00	0.00	0.00	17,000.00	
229-569.000 CRIME VICTIMS RIGHTS REIMB		62,113.00	65,952.48	63,272.52	80,691.00	80,691.00	80,691.00	
229-570.000 Child Support		158,221.81	147,823.77	121,300.86	174,690.00	174,690.00	174,690.00	
229-609.000 PROS. ATTY FEES		149.60	328.38	60.65	220.00	620.00	220.00	
234-645.000 PURCHASING		414.03	416.27	226.58	700.00	700.00	700.00	
236-614.000 TRANSFER TAX		122,530.10	135,573.90	161,772.05	135,000.00	135,000.00	138,000.00	
236-615.000 REGISTER OF DEEDS		261,742.04	190,074.32	209,058.52	232,000.00	232,000.00	230,000.00	
236-669.000 Reg of Deeds Tract Revenue		490.00	245.00	315.00	200.00	200.00	250.00	
245-579.000 ST SURV/REMONU ACT 345 GRANT		65,652.00	71,495.00	27,688.34	65,000.00	37,846.00	64,000.00	
245-580.000 St Surv/Remon Contr from Local Unit		12,500.00	12,500.00	14,500.00	14,500.00	16,500.00	15,500.00	
253-612.000 TREASURERS FEES		3,951.12	4,920.73	4,589.16	15,000.00	15,000.00	17,000.00	
258-649.000 TECHNOLOGY SYSTEMS REVENUE		99.00	0.00	0.00	0.00	0.00	0.00	
301-502.000 JUSTICE GRANT		1,304.64	2,488.33	276.48	1,000.00	1,000.00	1,000.00	
301-607.000 SEX OFFENDER REG. FEE		420.00	3,045.00	3,120.00	5,000.00	5,000.00	5,000.00	
301-616.000 SHERIFF		28,313.09	30,633.48	21,079.52	20,000.00	20,000.00	20,000.00	
301-635.000 CIVIL PROCESS - CT./SHERIFF		37,657.20	21,175.92	17,840.58	20,500.00	20,500.00	20,500.00	
333-543.000 SHERIFF ROAD PATROL		84,972.00	84,747.00	58,071.00	85,281.00	85,281.00	85,281.00	
351-546.000 DIVERTED FELONS		54,330.00	60,345.00	21,315.00	42,500.00	42,500.00	25,000.00	
351-617.000 JAIL REVENUE		287,047.95	382,633.62	449,483.03	360,000.00	360,000.00	360,000.00	
351-618.000 LIVE SCAN REVENUE		6,493.50	5,925.00	10,767.25	5,500.00	5,500.00	5,500.00	
426-520.000 REGIONAL HLS GRANT		289,260.11	151,000.53	39,218.56	85,497.00	85,497.00	32,687.00	
426-522.000 EMERGENCY SERVICES		33,497.06	26,740.24	22,336.64	23,000.00	23,000.00	22,000.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 426 EMERGENCY SERVICES

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
426-539.000 Emrg Mgmt Disaster Appropriation		0.00	121,056.93	0.00	0.00	0.00	0.00	
603-477.000 DOG & KENNEL LICENSES		115,399.00	104,673.00	104,329.00	110,000.00	110,000.00	104,000.00	
603-479.000 KENNEL INSPECTIONS		1,730.00	1,800.00	1,700.00	1,500.00	1,500.00	1,500.00	
682-520.000 REIMB FROM VETERANS RELIEF FU		108,035.96	97,289.11	0.00	0.00	0.00	0.00	
691-628.000 PARKS		3,750.00	3,365.00	3,420.00	3,500.00	3,500.00	3,500.00	
804-580.000 HOUSEHOLD HAZ CONTRIBUTIONS		12,835.00	13,036.08	3,000.00	0.00	0.00	0.00	
804-633.000 VENICE PARK DEV AGREEMENT		75,000.00	56,250.00	75,000.00	0.00	0.00	0.00	
805-520.000 COMM DEV HSING REHAB PROGRA		3,718.12	951.21	2,019.00	4,000.00	4,000.00	4,000.00	
805-523.000 BLDG DEPT-INDIRECT COST REIMB		31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	
805-618.000 COMM DEV - PLANNING		3,900.00	5,750.00	8,925.00	5,500.00	5,500.00	13,000.00	
805-630.000 COMM DEV - ZONING		18,680.00	18,143.00	18,790.00	18,500.00	18,500.00	26,000.00	
931-669.519 Transfer In from Del Tax Fund		0.00	0.00	0.00	0.00	0.00	570,000.00	
931-699.000 TRANSFER FROM OTHER FUNDS		37,797.00	0.00	0.00	0.00	0.00	35,000.00	
931-699.264 Transfer in from Corrections Fund		28,900.00	20,000.00	10,000.00	0.00	0.00	0.00	
931-699.519 Transfer in from Delq Tax Fd		700,000.00	1,225,765.00	531,651.00	560,808.00	560,808.00	0.00	
931-699.639 Transfer in from Drain Equip Fd		10,000.00	0.00	0.00	7,500.00	7,500.00	0.00	
Revenues Total		**16,106,201.15**	**16,611,761.71**	**15,274,101.46**	**15,372,654.00**	**15,451,806.63**	**16,313,770.27**	
Expenses								
101-703.000 COMMISSIONERS PER DIEM		10,075.00	14,888.00	10,975.21	12,500.00	12,500.00	12,500.00	
101-703.001 COMMISSIONERS PER DIEM-OTHEF		1,200.00	1,525.00	1,823.80	975.00	975.00	975.00	
101-705.000 COMMISSIONERS BASE PAY		42,455.14	41,988.60	43,038.80	42,455.00	42,455.00	42,455.00	
101-715.000 COMMISSIONERS SOCIAL SERCUIT		4,001.86	4,318.43	3,431.19	4,204.00	4,204.00	4,204.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 101 COMMISSIONERS

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
101-716.000 COMMISSIONERS HEALTH INS		35,889.39	34,340.88	38,143.08	46,426.00	46,426.00	49,782.00	
101-716.010 Commissioner Dental/Vision		4,631.04	4,330.90	3,589.48	3,623.00	3,623.00	3,400.00	
101-716.020 COMMISSIONERS LIFE INS		456.78	457.74	492.66	459.00	459.00	500.00	
101-716.030 COMMISSIONERS DISABILITY INS		85.37	91.49	90.68	91.00	91.00	91.00	
101-718.000 COMMISSIONER RETIREMENT		3,510.50	3,263.12	3,640.75	3,772.00	3,772.00	4,384.00	
101-720.000 Commissioners Flex Plan Fees		41.24	17.85	40.50	80.00	80.00	80.00	
101-727.000 COMMISSIONERS SUPPLIES		577.90	1,012.61	216.17	540.00	540.00	540.00	
101-802.000 COMMISSIONERS MEMBERSHIPS		1,658.00	1,668.00	1,350.00	1,686.00	1,686.00	11,686.00	
101-860.000 COMMISSIONERS MILEAGE		3,594.58	5,689.35	6,123.91	3,650.00	3,650.00	3,650.00	
101-860.001 COMM OTHER MEETINGS MLG		1,398.83	1,851.01	1,276.14	1,050.00	1,050.00	1,050.00	
101-956.000 COMMISSIONERS TRAINING		1,190.20	39.98	825.34	450.00	450.00	450.00	
129-728.000 POSTAGE		49,351.06	60,697.00	50,704.76	52,000.00	52,000.00	52,000.00	
129-804.000 POSTAGE CONTRACTS		3,599.59	2,861.76	1,795.26	2,500.00	2,500.00	2,500.00	
131-702.000 CIRCUIT CT PERM SALARIES		221,270.70	214,170.83	198,897.53	195,579.00	195,579.00	219,358.00	
131-702.001 CIRCUIT CT SDC SALARY		0.00	0.00	0.00	0.00	20,118.80	45,000.00	
131-705.000 CIRCUIT CT SUPERVISOR SALARIES		45,724.12	45,724.12	46,352.20	45,724.00	45,724.00	45,724.00	
131-707.000 CIRCUIT CT VISITING JUDGE		6,531.02	8,347.16	0.00	5,000.00	5,000.00	5,000.00	
131-715.000 CIRCUIT COURT FICA		16,080.51	15,963.16	14,962.31	18,460.00	18,460.00	22,191.00	
131-715.001 CIRCUIT CT SDC FICA		0.00	0.00	0.00	0.00	716.00	0.00	
131-716.000 CIR CT HEALTH INS		58,651.63	61,854.10	46,807.01	46,608.00	46,608.00	58,320.00	
131-716.001 CIRCUIT CT SDC HEALTH INS		0.00	0.00	0.00	0.00	1,455.60	0.00	
131-716.010 Circuit Crt Dental/Vision		5,411.64	4,549.92	5,051.33	3,873.00	3,873.00	4,507.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 131 CIRCUIT COURT

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
131-716.020 CIR CT LIFE INS		529.15	529.56	503.75	434.00	434.00	434.00	
131-716.030 CIR CT DISABILITY INS		622.80	590.44	501.58	577.00	577.00	577.00	
131-718.000 CIRCUIT CT RETIREMENT		39,845.55	40,170.09	34,226.78	36,597.00	38,306.60	43,654.00	
131-720.000 Circuit Court Flex Plan Fees		101.95	73.78	27.00	180.00	180.00	180.00	
131-727.000 CIRCUIT CT OFFICE SUPPLIES		3,584.65	3,036.77	4,904.79	7,500.00	7,500.00	7,500.00	
131-740.000 CIRCUIT CT OPERATING SUPPLY		0.00	0.00	18,408.95	0.00	0.00	0.00	
131-802.000 CIRCUIT CT MEMBERSHIP & SUB		944.00	1,019.34	1,771.63	1,500.00	1,500.00	1,800.00	
131-803.000 CIRCUIT COURT PROF SER TRANS(		19,655.24	21,597.45	16,801.08	25,000.00	25,000.00	25,000.00	
131-805.000 CIRCUIT COURT COLLECTIONS EXF		0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
131-819.000 CIRCUIT CT LEGAL FEES		190,532.98	171,700.42	150,042.45	180,000.00	180,000.00	180,000.00	
131-822.000 CIRCUIT CT JURY MEALS		1,146.52	1,636.67	1,482.26	1,500.00	1,500.00	2,000.00	
131-824.000 CIRCUIT CT JURY COMMISSION		1,596.96	1,627.60	885.60	750.00	750.00	750.00	
131-860.000 CIRCUIT CT MILEAGE		219.75	145.59	769.79	1,500.00	1,500.00	1,800.00	
131-900.000 CIRCUIT CT ADVER		0.00	100.56	0.00	125.00	125.00	125.00	
131-930.000 CIRCUIT CT EQUIPMENT REPAIR		477.46	0.00	0.00	2,000.00	2,000.00	2,000.00	
131-956.000 CIRT CT TRAINING		0.00	893.64	799.01	2,750.00	2,750.00	5,000.00	
131-998.000 CIRCUIT COURT MISC EXPENDITUF		0.00	0.00	134.50	0.00	0.00	0.00	
132-727.000 CIRCUIT CT-PROBATION/PAROLE S		3,143.51	3,842.29	3,487.35	3,500.00	3,500.00	3,500.00	
136-702.000 DISTRICT COURT SALARIES		493,144.84	482,511.69	470,321.15	510,404.00	510,404.00	517,416.00	
136-705.000 DISTRICT COURT SUPR SALARY		91,448.24	91,448.24	92,704.07	91,448.00	91,448.00	71,674.00	
136-707.000 DISTRICT COURT VISITING JUDGE		0.00	0.00	0.00	100.00	100.00	100.00	
136-710.000 DIST CT SUB CONTRACTOR SALAR'		0.00	5,688.08	3,966.40	0.00	0.00	0.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 136 DISTRICT COURT

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
136-715.000 DIST CT FICA		35,794.68	35,399.68	34,251.50	46,180.00	46,180.00	45,203.00	
136-716.000 DIST CT HEALTH INS		163,797.56	159,394.92	146,486.54	164,433.00	164,433.00	165,249.00	
136-716.010 District Crt Dental/Vision		14,170.34	11,820.70	10,272.46	11,735.00	11,735.00	11,506.00	
136-716.020 DIST CT LIFE INS		1,239.53	1,224.70	1,281.78	1,219.00	1,219.00	1,294.00	
136-716.030 DIST CT DISABILITY INS		1,422.58	1,376.39	1,450.39	1,511.00	1,511.00	1,473.00	
136-718.000 DIST CT RETIREMENT		94,521.37	100,769.80	73,848.61	93,867.00	93,867.00	106,774.00	
136-719.000 DISTRICT COURT LONGEVITY		1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	
136-720.000 District Court Flex Plan Fees		374.81	328.01	270.00	400.00	400.00	400.00	
136-727.000 DISTRICT COURT OFFICE SUPPLIES		17,993.51	16,574.64	26,270.00	20,000.00	20,000.00	20,000.00	
136-727.001 DIST CT CORRECTIONS SUPPLIES		95.83	77.43	61.06	0.00	0.00	0.00	
136-740.000 DISTRICT CT OPERATING/TEST SUP		3,977.22	4,282.84	15,381.51	3,000.00	3,000.00	3,500.00	
136-802.000 DISTRICT CT MEMBERSHIP & SUB		10,431.97	12,073.69	11,294.49	12,000.00	12,000.00	12,000.00	
136-803.000 DISTRICT COURT-PROF SER TRANS		3,568.35	2,326.65	3,451.45	3,500.00	3,500.00	3,500.00	
136-804.000 DISTRICT CT CONTRACTS		27,690.55	30,708.05	27,313.29	38,000.00	38,000.00	38,000.00	
136-804.001 DISTRICT CT CORRECTIONS CONTI		25,662.08	19,939.82	17,264.85	0.00	0.00	0.00	
136-807.000 DISTRICT COURT DRUG TEST CONI		3,561.46	2,059.99	3,344.49	2,500.00	2,500.00	2,500.00	
136-819.000 DISTRICT CT LEGAL FEES		63,387.48	55,916.50	77,495.52	65,000.00	65,000.00	85,000.00	
136-822.000 DISTRICT COURT JURY MEALS		180.53	148.13	131.31	500.00	500.00	500.00	
136-860.000 DISTRICT COURT MILEAGE		1,377.43	1,831.54	1,972.49	1,700.00	1,700.00	1,800.00	
136-930.000 DISTRICT CT SMALL EQUIP & REPA		95.00	1,096.00	739.98	1,000.00	1,000.00	1,000.00	
136-956.000 DISTRICT COURT TRAINING		4,620.82	5,186.56	2,723.84	3,500.00	3,500.00	3,500.00	
136-956.001 DISTRICT CT CORRECTIONS TRAIN		0.00	0.00	93.40	0.00	0.00	0.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 137 DRUNK DRIV ASST APPR

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
137-998.000 DRUNK DRIV ASSIST MISC EXPEND		0.00	0.00	0.00	0.00	0.00	500.00	
141-702.000 FRIEND OF THE COURT SALARIES		393,185.85	387,482.08	386,374.56	405,817.00	405,817.00	360,321.00	
141-705.000 FRIEND OF THE CT SUPER SALARY		74,720.34	74,706.57	72,133.60	71,674.00	71,674.00	59,195.00	
141-715.000 FRIEND OF THE CT FICA		34,757.65	34,389.59	34,145.94	36,620.00	36,620.00	32,200.00	
141-716.000 FRIEND OF THE CT HLTH INS		182,156.27	180,324.96	170,723.13	180,279.00	180,279.00	150,204.00	
141-716.010 FOC Dental/Vision		11,030.91	9,663.00	9,516.56	9,621.00	9,621.00	8,625.00	
141-716.020 FRIEND OF THE CT LIFE INS		923.49	913.56	966.87	918.00	918.00	865.00	
141-716.030 FRIEND OF THE CT DISABILITY INS		1,118.61	1,117.96	1,183.42	1,194.00	1,194.00	1,046.00	
141-718.000 FRIEND OF THE CT RETIREMENT		72,701.68	80,389.47	74,310.48	90,425.00	90,425.00	72,261.00	
141-719.000 FRIEND OF THE CT LONGEVITY		1,200.00	1,200.00	814.28	1,200.00	1,200.00	2,400.00	
141-720.000 Friend of the Court Flex Plan Fees		376.80	397.71	303.75	400.00	400.00	400.00	
141-727.000 FRIEND OF THE CT SUPPLIES		12,685.32	4,673.41	4,347.83	7,750.00	7,750.00	10,000.00	
141-728.000 FRIEND OF THE CT POSTAGE		10,000.00	10,000.00	12,000.00	8,500.00	8,500.00	10,000.00	
141-740.000 FRIEND OF THE CT OPERATING SU		0.00	0.00	8,350.00	0.00	0.00	2,000.00	
141-802.000 FRIEND OF THE CT MEMBERSHIPS		1,890.00	1,390.00	720.00	1,300.00	1,300.00	1,700.00	
141-804.000 FRIEND OF THE CT SER CONTRACT		9,245.52	10,768.05	11,336.71	8,000.00	8,000.00	9,000.00	
141-804.001 Friend of Court Printing		4,320.30	4,398.05	4,166.60	4,000.00	4,000.00	4,000.00	
141-860.000 FRIEND OF THE CT MILEAGE		4,403.01	2,999.30	2,936.41	2,750.00	2,750.00	4,000.00	
141-956.000 FRIEND OF COURT TRAINING		3,788.78	3,373.75	3,891.77	3,000.00	3,000.00	5,000.00	
145-931.000 DRAINS-AT-LARGE		98,737.98	107,047.39	102,239.18	122,000.00	122,000.00	122,000.00	
148-702.000 PROBATE CT PERM SALARY		101,019.95	99,884.29	102,290.18	103,590.00	103,590.00	103,590.00	
148-705.000 PROBATE CT SUPER SALARY		139,919.00	139,919.00	141,841.08	139,919.00	139,919.00	139,919.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 148 PROBATE-ESTATE DIV

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
148-715.000 PRBT/EST FICA		15,741.95	15,792.43	16,138.08	18,628.00	18,628.00	18,628.00	
148-716.000 PRBT/EST HEALTH INS		50,179.09	51,992.16	50,165.56	52,170.00	52,170.00	56,154.00	
148-716.010 Probate Est Dental/Vision		4,272.49	2,939.52	2,936.16	2,937.00	2,937.00	2,959.00	
148-716.020 PRBT/EST LIFE INS		317.65	317.76	345.09	306.00	306.00	332.00	
148-716.030 PRBT/EST DISABILITY INS		493.21	596.88	625.43	609.00	609.00	609.00	
148-718.000 PRBT/EST RETIREMENT		20,267.95	19,148.26	22,788.90	25,038.00	25,038.00	20,055.00	
148-720.000 Probate Ct Flex Plan Fees		161.50	208.13	108.00	75.00	75.00	75.00	
148-727.000 PROBATE CT SUPPLIES		1,779.57	962.55	1,322.93	1,000.00	1,000.00	1,000.00	
148-740.000 PROBATE CT OPERATING SUPPLY		9,919.78	7,065.30	7,065.32	7,400.00	7,400.00	7,800.00	
148-802.000 PROBATE CT MEMBERSHIPS & CO		732.04	460.00	475.00	1,125.00	1,125.00	1,125.00	
148-819.000 PROBATE CT LEGAL FEES		2,873.08	6,295.78	11,073.08	4,000.00	4,000.00	5,000.00	
148-930.000 PROBATE CT REPAIRS		0.00	0.00	0.00	200.00	200.00	200.00	
148-956.000 PROBATE COURT TRAINING		999.17	543.50	972.00	1,000.00	1,000.00	1,000.00	
149-702.000 CIRCUIT CT-FAMILY DIV JUV SALAR		215,823.38	212,366.41	205,434.07	225,269.00	225,269.00	227,095.00	
149-702.001 CIRC CRT - FAM DIV IN HOME SALA		0.00	11,010.55	22,516.97	0.00	0.00	0.00	
149-703.000 CIRCUIT CT-FAMILY DIV PER DIEMS		5,850.00	6,512.50	5,557.14	6,500.00	6,500.00	6,500.00	
149-705.000 CIRT CT-FAM DIV JUV SUPRVISR SA		44,499.45	44,499.46	44,426.38	55,402.00	55,402.00	55,402.00	
149-707.000 CIRT CT-FAM DIV JUV VISITING JUD		150.00	0.00	0.00	0.00	0.00	0.00	
149-710.000 CIRC CT JUV SUB CONTR SALARY		19,597.50	16,051.86	16,498.08	15,000.00	15,000.00	15,000.00	
149-715.000 CIRT CT-FAM DIV JUV FICA		19,788.28	19,395.92	18,730.41	21,471.00	21,471.00	21,611.00	
149-715.001 CIRC CRT-FAM DIV IN HOME FICA		0.00	777.18	1,769.85	0.00	0.00	0.00	
149-716.000 CIRT CT-FAM DIV-JUV HEALTH INS		76,089.33	73,386.89	58,575.41	64,555.00	64,555.00	76,175.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 149 PROBATE-JUVENILE DIV

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
149-716.010 Probate Crt Juv Dental/Vision		5,983.74	5,441.28	5,435.04	5,435.00	5,435.00	5,651.00	
149-716.020 CIRT CT FAMILY DIV-JUV LIFE INS		598.01	561.10	600.27	536.00	536.00	588.00	
149-716.030 CIRT CT -FAM DIV JUV DISIBILITY IN		661.20	659.30	697.33	702.00	702.00	706.00	
149-718.000 CIRT CT FAM DIV-JUV RETIREMENT		50,369.89	50,012.78	57,135.90	67,838.00	67,838.00	54,691.00	
149-720.000 Prbt/Juv Flex Plan Fees		99.07	54.00	54.00	80.00	80.00	80.00	
149-727.000 CIRT CT-FAM DIV JUV SUPPLIES		1,595.23	539.58	1,071.60	750.00	750.00	750.00	
149-740.000 CIRT CT-FAM DIV JUV OPERATNG S		10,239.37	6,459.25	36,469.25	9,000.00	9,000.00	9,400.00	
149-802.000 CIRT CT-FAM DIV-JUV MEMBERSHIP		1,085.00	1,544.00	914.99	3,650.00	3,650.00	1,500.00	
149-803.000 CIRT CT-FAM DIV-JUV PROF SER TF		2,521.95	1,098.42	2,458.75	1,500.00	1,500.00	1,500.00	
149-819.000 CIRT CT FAM DIV-JUV LEGAL FEES		72,719.41	67,665.39	54,710.16	95,000.00	95,000.00	96,678.27	
149-860.000 CIRT CT-FAM DIV-JUV MILEAGE		2,936.11	4,778.89	3,422.79	3,000.00	3,000.00	3,000.00	
149-860.001 CIRC CRT-FAM DIV IN HOME MILEA		0.00	2,419.29	6,237.40	0.00	0.00	0.00	
149-900.000 PUBLICATIONS/PERSONAL SERVICI		830.87	930.16	607.10	1,000.00	1,000.00	1,000.00	
149-930.000 CIRT CT-FAM DIV-JUV MNTN & REP		0.00	15.30	0.00	0.00	0.00	0.00	
149-956.000 CIRT CT-FAM DIV-JUV TRAINING		1,854.38	900.51	910.42	1,500.00	1,500.00	1,500.00	
164-820.001 CIRCUIT CT JURY		15,926.99	14,851.50	14,713.50	17,500.00	17,500.00	17,500.00	
164-823.001 CIRCUIT CT MISC LEGAL EXP WITN		1,472.00	4,166.00	215.00	3,500.00	3,500.00	4,000.00	
164-860.001 CIRCUIT CT MISC LEGAL MILEAGE		3,869.98	3,266.85	3,895.45	4,000.00	4,000.00	4,000.00	
164-860.011 CIR CT WITNESS MILEAGE		42.00	0.40	28.00	150.00	150.00	150.00	
165-820.002 DISTRICT COURT JURY DUTY		1,379.00	1,488.50	1,477.50	2,500.00	2,500.00	2,500.00	
165-823.002 DISTRICT COURT WITNESS FEES		657.00	720.00	184.60	1,500.00	1,500.00	1,500.00	
165-860.002 DISTRICT COURT JURY MILEAGE		292.00	494.50	393.75	2,000.00	2,000.00	2,000.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 165 DIST CRT MISC LEGAL

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
165-860.022 DIST CT WITNESS MILEAGE		259.80	299.30	69.50	500.00	500.00	500.00	
166-820.003 PROBATE CT MISC LEGAL JURY		0.00	0.00	25.00	158.00	158.00	158.00	
166-823.003 PROBATE CT MISC LEGAL WITNESS		750.00	0.00	0.00	200.00	200.00	1,200.00	
166-860.003 PROBATE CT MISC LEGAL MILEAGE		0.00	0.00	13.10	150.00	150.00	150.00	
166-860.033 PROB CT WITNESS MILEAGE		1,065.49	0.00	0.00	0.00	0.00	0.00	
172-702.000 ADMINISTRATOR PERM SALARY		91,678.54	91,652.11	88,570.80	91,301.00	91,301.00	35,000.00	
172-705.000 ADMINISTRATOR SUPR SALARY		64,619.43	55,178.76	6,126.16	33,772.00	33,772.00	60,000.00	
172-715.000 ADMINISTRATOR FICA		11,784.66	10,677.13	7,083.10	9,568.00	9,568.00	4,590.00	
172-716.000 ADMINISTRATOR HEALTH INS		21,191.61	28,830.97	17,163.83	17,502.00	17,502.00	22,101.00	
172-716.010 ADMINISTRATOR DENTAL / VISION		2,341.47	2,579.94	1,952.25	1,874.00	1,874.00	1,286.00	
172-716.020 ADMINISTRATOR LIFE INS		218.46	215.51	178.19	153.00	153.00	159.00	
172-716.030 ADMINISTRATOR DISABILITY INS		374.76	318.72	256.16	228.00	228.00	369.00	
172-718.000 ADMINISTRATOR RETIREMENT		40,625.10	24,009.21	14,063.88	14,197.00	14,197.00	25,310.00	
172-720.000 Administrator Flex Plan Fees		109.22	69.65	54.00	70.00	70.00	70.00	
172-727.000 ADMINISTRATOR SUPPLIES		767.69	708.09	121.05	350.00	350.00	350.00	
172-802.000 ADMINISTRATOR MEMBERSHIP & S		377.50	808.02	381.50	503.00	503.00	503.00	
172-804.000 ADMINISTRATOR CONTRACTS		646.83	1,048.58	-48.19	208.00	208.00	60,208.00	
172-860.000 ADMINISTRATOR MILEAGE		877.88	1,706.23	218.25	550.00	550.00	550.00	
172-900.000 ADMINISTRATOR ADVERTISING		0.00	0.00	0.00	0.00	0.00	100.00	
172-900.001 Advertising-Bids		0.00	0.00	460.22	0.00	0.00	100.00	
172-900.003 Advertising-Services		120.00	1,604.15	116.00	75.00	75.00	100.00	
172-900.004 Advertising-Personnel		1,917.88	1,646.92	1,794.39	1,250.00	1,250.00	1,200.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 172 COUNTY ADMINISTATOR

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
172-956.000 ADMINISTRATOR TRAINING		463.03	2,631.33	569.60	700.00	700.00	500.00	
172-998.000 ADMINISTRATOR MISC EXPENDITUI		0.00	211.17	0.00	0.00	0.00	0.00	
191-702.000 ELECTIONS PERM SALARY		31,716.21	33,168.03	33,113.44	33,041.00	33,041.00	31,168.00	
191-703.000 ELECTIONS PER DIEM CANVASSER		1,755.00	3,015.00	1,141.07	2,500.00	2,500.00	500.00	
191-704.000 ELECTIONS TEMPORARY HELP-SCI		21,198.44	2,223.00	16,855.53	0.00	0.00	0.00	
191-715.000 ELECTIONS FICA		2,113.00	2,166.11	2,191.38	2,528.00	2,528.00	2,384.00	
191-716.000 ELECTIONS HEALTH INS		15,898.40	17,056.80	16,430.26	17,094.00	17,094.00	10,241.00	
191-716.010 Elections Dental/Vision		1,040.64	938.16	937.08	937.00	937.00	525.00	
191-716.020 ELECTIONS LIFE INS		79.85	79.74	96.75	77.00	77.00	83.00	
191-716.030 ELECTIONS DISABILITY INS		75.72	81.42	87.21	83.00	83.00	78.00	
191-718.000 ELECTIONS RETIREMENT		11,239.95	12,342.97	13,797.63	12,275.00	12,275.00	10,600.00	
191-720.000 Elections Flex Plan Fees		59.90	56.97	54.00	60.00	60.00	60.00	
191-727.000 ELECTIONS SUPPLIES		8,566.30	43,533.56	17,662.78	74,000.00	74,000.00	5,000.00	
191-727.001 Elections Supplies-Schools		22,824.04	4,584.99	33,752.57	100.00	100.00	100.00	
191-804.000 Elections Contracts		3,279.53	3,279.53	3,282.60	3,300.00	3,300.00	4,300.00	
191-860.000 ELECTIONS MILEAGE		348.26	752.15	61.79	500.00	500.00	200.00	
191-860.001 Elections Mileage-Schools		92.06	0.00	77.28	0.00	0.00	50.00	
191-956.000 ELECTIONS TRAINING		105.83	362.81	0.00	50.00	50.00	100.00	
202-803.000 Indirect Cost Studies		14,000.00	9,000.00	6,500.00	10,000.00	10,000.00	15,000.00	
202-803.001 Credit Card Bank Fees		11,887.13	10,738.43	12,937.51	10,500.00	10,500.00	12,000.00	
202-803.002 Other Contracts-Professional		0.00	15,950.00	0.00	16,588.00	16,588.00	16,588.00	
202-803.004 PRSNL CLASSIFICATION STUDY		1,077.50	287.50	425.00	700.00	700.00	700.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 202 Other Professional Contracts

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
202-804.000 PRINTING CONTRACTS		19,969.05	19,063.64	19,668.00	26,500.00	26,500.00	20,000.00	
202-805.000 AUDITOR CONTRACTS		38,500.00	38,750.00	23,250.00	25,500.00	25,500.00	25,500.00	
215-702.000 COUNTY CLERK PERM SALARY		194,841.88	189,454.51	193,030.95	190,380.00	190,380.00	168,430.00	
215-704.000 COUNTY CLERK TEMP HELP		100.00	0.00	0.00	0.00	0.00	0.00	
215-705.000 COUNTY CLERK SUPERVISOR SALA		50,424.14	50,424.14	51,116.75	50,424.00	50,424.00	50,424.00	
215-715.000 COUNTY CLK FICA		17,008.41	16,987.07	17,265.54	18,467.00	18,467.00	16,788.00	
215-716.000 COUNTY CLK HEALTH INS		82,644.15	71,748.16	66,484.96	69,128.00	69,128.00	62,596.00	
215-716.010 County Clk Dental/Vision		6,203.51	5,566.32	5,497.47	5,373.00	5,373.00	5,535.00	
215-716.020 COUNTY CLK LIFE INS		560.96	555.78	603.21	536.00	536.00	533.00	
215-716.030 COUNTY CLK DISABILITY INS		595.27	595.98	619.84	602.00	602.00	547.00	
215-718.000 COUNTY CLK RETIREMENT		53,928.22	54,120.82	52,997.48	53,917.00	53,917.00	42,908.00	
215-719.000 COUNTY CLERK LONGEVITY		600.00	600.00	600.00	600.00	600.00	600.00	
215-720.000 County Clerk Flex Plan Fees		284.25	250.27	189.00	200.00	200.00	200.00	
215-727.000 COUNTY CLERK SUPPLIES		32,158.81	14,972.91	17,879.73	11,000.00	11,000.00	12,000.00	
215-802.000 COUNTY CLERK MEMBERSHIP		615.00	500.00	669.00	700.00	700.00	1,000.00	
215-804.000 COUNTY CLERK CONTRACTS		10,883.10	8,631.57	9,403.10	11,050.00	11,050.00	16,000.00	
215-820.001 Circuit Court Jury		0.00	0.00	0.00	0.00	0.00	10,000.00	
215-860.000 COUNTY CLERK MILEAGE		1,064.60	838.09	1,074.29	1,000.00	1,000.00	1,000.00	
215-956.000 COUNTY CLERK TRAINING		804.65	1,438.55	791.57	1,000.00	1,000.00	1,200.00	
215-964.000 COUNTY CLERK REFUND		49.00	144.00	25.00	100.00	100.00	100.00	
225-702.000 EQUALIZATION PERM SALARY		30,434.24	31,612.96	33,113.46	33,041.00	33,041.00	33,041.00	
225-715.000 EQUALIZATION FICA		2,174.71	2,294.21	2,431.58	2,528.00	2,528.00	2,528.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 225 EQUALIZATION

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
225-716.000 EQUALIZATION HEALTH INS		15,040.92	15,351.12	14,795.59	15,385.00	15,385.00	16,432.00	
225-716.010 Equalization Dental/Vision		832.56	750.48	749.64	749.00	749.00	755.00	
225-716.020 EQUALIZATION LIFE INS		79.44	79.44	82.75	77.00	77.00	83.00	
225-716.030 EQUALIZATION DISABILITY INS		75.72	75.72	79.98	83.00	83.00	83.00	
225-718.000 EQUALIZATION REITREMENT		13,313.55	11,627.99	13,797.61	12,275.00	12,275.00	11,237.00	
225-720.000 Equalization Flex Plan Fees		5.90	0.00	0.00	40.00	40.00	40.00	
225-727.000 EQUALIZATION SUPPLIES		31,952.30	42,848.00	41,733.18	39,850.00	39,850.00	39,850.00	
225-804.000 EQUALIZATION CONTRACTS		126,999.96	130,199.96	130,250.96	130,000.00	130,000.00	135,000.00	
225-900.000 EQUALIZATION ADVERTISING		220.40	1,464.24	197.20	800.00	800.00	800.00	
225-956.000 EQUALIZATION TRAINING		1,555.00	0.00	0.00	900.00	900.00	900.00	
225-970.000 EQUALIZATION CAPITAL OUTLAY		138,570.00	0.00	0.00	0.00	0.00	0.00	
228-803.000 ATTORNEY FEES-PERSONNEL		28,741.65	28,555.85	46,881.27	31,589.00	31,589.00	31,589.00	
228-805.000 Attorney Fees-Litigation		0.00	2,499.10	43,350.00	3,500.00	3,500.00	3,500.00	
228-805.001 ATTORNEY FEE-LITIGATION (DEQ)		0.00	0.00	0.00	43,350.00	43,350.00	20,000.00	
229-702.000 PROS ATTY PERM SALARY		462,031.13	469,901.13	463,479.09	474,109.00	474,109.00	496,949.00	
229-705.000 PROS ATTY SUPRV SALARY		83,846.10	83,846.10	84,997.79	83,846.00	83,846.00	83,846.00	
229-715.000 PROS ATTY FICA		40,030.96	40,264.52	40,282.67	42,684.00	42,684.00	44,431.00	
229-716.000 PROS ATTY HEALTH INS		122,162.24	127,893.72	110,081.27	113,217.00	113,217.00	125,508.00	
229-716.010 Prosecutor Dental/Vision		8,602.84	8,177.48	7,376.58	7,060.00	7,060.00	7,508.00	
229-716.020 PROS ATTY LIFE INS		867.22	873.84	937.61	842.00	842.00	948.00	
229-716.030 PROS ATTY DISABILITY INS		1,229.30	1,292.38	1,325.09	1,312.00	1,312.00	1,369.00	
229-718.000 PROS ATTY RETIREMENT		90,834.97	95,988.02	74,046.66	86,762.00	86,762.00	104,950.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 229 PROSECUTING ATTORNEY

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
229-720.000 Prosecuting Atty Flex Plan Fees		587.49	548.61	432.00	600.00	600.00	600.00	
229-727.000 PROS ATTORNEY SUPPLIES		12,946.74	10,469.30	12,816.71	10,500.00	10,900.00	10,500.00	
229-728.000 PROS ATTORNEY POSTAGE		3,000.00	3,200.00	3,745.00	3,500.00	3,500.00	3,500.00	
229-740.000 Pros Atty Operating Supplies		2,246.98	0.00	0.00	0.00	0.00	0.00	
229-802.000 PROS ATTY MEMBER		6,368.00	6,685.00	6,418.00	6,685.00	6,685.00	6,685.00	
229-804.000 PROS ATTORNEY CONTRACTS		3,400.00	3,400.00	3,400.00	3,500.00	3,500.00	3,500.00	
229-821.000 PA EXTRADITION / TRAVEL		2,100.72	1,797.21	-672.45	2,000.00	2,000.00	2,000.00	
229-835.000 PROS ATTY MEDICAL EXPENSES		1,746.60	187.00	60.50	1,000.00	1,000.00	1,000.00	
229-860.000 PROS ATTY MILEAGE		1,995.68	1,394.37	1,812.07	2,200.00	2,200.00	2,200.00	
229-956.000 PROS ATTY TRAINING		1,197.47	1,961.35	1,606.31	2,000.00	2,000.00	2,000.00	
234-727.000 PURCHASING DEPT. SUPPLIES		1,921.22	1,166.12	976.39	1,000.00	1,000.00	1,000.00	
236-702.000 REGISTER OF DEEDS PERM SALAR		107,266.87	101,198.41	102,876.28	104,514.00	104,514.00	104,514.00	
236-705.000 REGISTER OF DEEDS SUPR SALAR		50,424.14	50,424.14	51,116.75	50,424.00	50,424.00	50,424.00	
236-715.000 REG OF DEEDS FICA		11,703.13	11,005.69	11,157.62	11,899.00	11,899.00	11,899.00	
236-716.000 REG OF DEEDS HEALTH INS		38,120.53	43,234.20	42,598.92	44,303.00	44,303.00	47,605.00	
236-716.010 Reg of Deeds Dental/Vision		3,532.49	2,798.76	2,748.72	2,748.00	2,748.00	2,770.00	
236-716.020 REG OF DEEDS LIFE INS		324.38	317.76	341.78	306.00	306.00	332.00	
236-716.030 REG OF DEEDS DISABILITY INS		354.75	363.92	384.81	387.00	387.00	387.00	
236-718.000 REG OF DEEDS RETIREMENT		37,968.83	39,383.61	39,302.28	38,460.00	38,460.00	38,460.00	
236-719.000 REGISTER OF DEEDS LONGEVITY		600.00	600.00	600.00	600.00	600.00	600.00	
236-720.000 Register of Deeds Flex Plan Fees		23.57	11.87	0.00	30.00	30.00	30.00	
236-727.000 REGISTER OF DEEDS SUPPLIES		5,148.63	3,596.21	6,522.99	4,500.00	4,500.00	6,000.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 236 REGISTER OF DEEDS

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
236-802.000 REG OF DEEDS MEMBERSHIP & SU		480.00	480.00	485.00	580.00	580.00	600.00	
236-804.000 REG OF DEEDS CONTRACTS		4,957.74	5,206.59	4,833.18	5,550.00	5,550.00	6,000.00	
236-860.000 REG OF DEEDS MILEAGE		540.57	171.69	458.53	500.00	500.00	500.00	
236-930.000 REG OF DEEDS REPAIR & MAINT		363.00	0.00	0.00	200.00	200.00	200.00	
236-956.000 REGISTER OF DEEDS TRAINING		915.63	822.39	876.28	700.00	700.00	900.00	
245-703.000 REMON PER DIEM		2,850.00	3,000.00	2,850.00	3,150.00	1,050.00	3,150.00	
245-705.000 REMON SUPERVISOR SALARY		8,031.40	8,524.88	8,726.34	7,914.00	4,608.00	6,261.00	
245-715.000 REMON FICA		614.41	652.15	667.56	605.00	351.00	478.00	
245-718.000 REMON RETIREMENT		1,202.00	1,369.71	1,140.39	1,231.00	717.00	1,131.00	
245-727.000 REMON SUPPLIES		5,226.19	3,187.00	7,142.50	3,260.00	4,440.00	3,410.00	
245-804.000 REMON CONTRACTS		60,526.00	67,379.00	64,229.79	63,840.00	43,680.00	63,840.00	
253-702.000 TREASURER PERM SALARY		95,664.55	101,745.25	103,124.01	117,446.00	117,446.00	103,123.00	
253-705.000 TREASURER SUPERVISOR SALARY		50,424.14	50,424.14	51,116.75	50,424.00	50,424.00	50,424.00	
253-706.000 TREASURER'S OFFICE OVERTIME		6,259.83	6,585.66	5,677.05	6,500.00	6,500.00	6,500.00	
253-715.000 TREASURERS FICA		10,741.42	11,223.46	11,387.93	12,842.00	12,842.00	11,746.00	
253-716.000 TREASURERS HEALTH INS		44,062.20	48,398.70	46,879.18	48,751.00	48,751.00	52,543.00	
253-716.010 Treasurer Dental/Vision		2,844.60	2,673.64	2,748.72	2,748.00	2,748.00	2,770.00	
253-716.020 TREASURERS LIFE INS		317.61	317.76	341.20	306.00	306.00	332.00	
253-716.030 TREASURERS DISABILITY INS		364.08	366.08	387.10	387.00	387.00	384.00	
253-718.000 TREASURERS RETIREMENT		35,449.40	41,133.25	40,846.38	42,993.00	42,993.00	44,184.00	
253-720.000 Treasurer Flex Plan Fees		77.57	65.87	54.00	125.00	125.00	125.00	
253-727.000 TREASURER OFFICE SUPPLIES		1,516.97	1,028.95	1,395.34	1,300.00	1,300.00	1,300.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 253 TREASURER

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
253-728.000 TREASURER DOG LIC/CENSUS FEE		23,918.51	21,594.33	21,275.16	23,500.00	23,500.00	23,500.00	
253-802.000 TREASURER MEMBERSHIP & SUBS		250.00	250.00	250.00	250.00	250.00	250.00	
253-860.000 TREASURER MILEAGE		651.84	576.18	600.00	800.00	800.00	800.00	
258-702.000 TECHNOLOGY SERVICES/SALARY		51,015.07	51,000.44	43,379.59	80,505.00	-80,505.00	0.00	
258-715.000 TECHNOLOGY SERVICES/FICA		4,124.91	3,604.24	3,319.02	6,187.00	-6,187.00	0.00	
258-716.000 TECHNOLOGY SPEC/HEALTH INS		1,800.00	17,056.80	12,601.50	13,675.00	-13,675.00	0.00	
258-716.010 TECHNOLOGY SERVICES DENTAL/\		1,040.64	938.16	718.42	749.00	-749.00	0.00	
258-716.020 TECHNOLOGY SPEC/LIFE INS		79.44	79.44	67.78	77.00	-77.00	0.00	
258-716.030 TECHNOLOGY SPEC/DISABILITY IN:		126.96	126.96	106.35	127.00	-127.00	0.00	
258-718.000 TECHNOLOGY SPEC/RETIREMENT		8,101.29	8,867.66	5,906.26	12,500.00	-12,500.00	0.00	
258-720.000 TECHNOLOGY SERVICES FLEX PLA		5.90	56.97	45.00	60.00	-60.00	0.00	
258-727.000 TECHNOLOGY SPEC/OFFICE SUPPI		2,803.33	3,016.75	2,071.18	3,250.00	3,250.00	3,250.00	
258-740.000 TECHNOLOGY OPERATING SUPPLII		0.00	0.00	15,044.57	0.00	95,000.00	22,006.00	
258-804.000 TECHNOLOGY SPEC/MAINTENANCE		25,868.21	19,350.16	28,459.85	31,750.00	31,750.00	31,750.00	
258-804.001 TECHNOLOGY S/COURTS MAINT & :		16,099.68	15,901.47	21,532.51	22,750.00	22,750.00	22,750.00	
258-804.002 NETWORK SECURITY SUPPORT		7,021.20	4,597.42	5,279.20	5,000.00	5,000.00	5,000.00	
258-804.003 TECHNOLOGY SYS INTERNET ACCI		7,656.72	11,365.46	10,354.81	8,750.00	8,750.00	10,000.00	
258-804.004 TECHNOLOGY SERVICES CONTRAC		0.00	0.00	24,087.50	0.00	192,700.00	115,000.00	
258-860.000 TECHNOLOGY SPEC/MILEAGE		0.00	0.00	109.60	0.00	0.00	0.00	
258-970.000 TECHNOLOGY SPEC/COMPUTER PI		51,692.82	26,024.25	21,289.39	47,500.00	-47,500.00	95,000.00	
265-702.000 BUILDING AND GROUNDS SALARIE:		68,394.99	69,583.75	60,368.27	61,900.00	61,900.00	59,160.00	
265-705.000 BUILDING AND GROUNDS SUPR SA		47,653.20	47,639.55	40,657.84	47,457.00	47,457.00	45,582.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 265 BUILDING & GROUNDS

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
265-706.000 BUILDING AND GROUNDS OVERTIM		5,979.17	5,025.80	390.59	8,000.00	8,000.00	5,000.00	
265-715.000 BUILDING AND GROUNDS FICA		8,749.16	9,071.73	7,518.81	8,978.00	8,978.00	8,089.00	
265-716.000 BUILDING AND GROUNDS HEALTH I		41,780.28	37,524.96	25,751.07	27,351.00	27,351.00	33,251.00	
265-716.010 B & G Dental/Vision		2,497.68	2,063.82	1,311.87	1,500.00	1,500.00	1,700.00	
265-716.020 BUILDING AND GROUNDS LIFE INS		238.32	211.84	162.45	153.00	153.00	166.00	
265-716.030 BUILDING AND GROUNDS DISABILIT		284.16	259.94	176.22	201.00	201.00	199.00	
265-718.000 BUILDING AND GROUNDS RETIREM		27,085.11	29,715.65	28,998.83	33,915.00	33,915.00	28,538.00	
265-719.000 BUILDING AND GROUNDS LONGEVI		600.00	850.00	0.00	0.00	0.00	0.00	
265-720.000 Building & Grounds Flex Plan Fees		24.43	5.94	0.00	75.00	75.00	75.00	
265-727.000 BUILDING AND GROUNDS SUPPLIES		259.31	853.30	164.12	300.00	300.00	300.00	
265-740.000 BUILDING AND GROUND OPERAT S		38,752.22	37,749.97	34,942.87	35,000.00	35,000.00	35,000.00	
265-745.000 BLDG AND GROUNDS HSEKEEPING		9,129.29	8,383.65	9,227.52	8,650.00	8,650.00	9,000.00	
265-746.000 BLDG AND GROUNDS GAS & OIL		7,770.72	7,644.16	4,255.88	7,900.00	7,900.00	9,000.00	
265-802.000 BLDG AND GROUNDS MEMBRSHIPS		271.00	542.00	0.00	650.00	650.00	650.00	
265-804.000 BLDG AND GROUNDS CONTRACTS		106,669.16	109,950.47	123,761.89	128,000.00	128,000.00	128,000.00	
265-860.000 BLDG AND GROUNDS MILEAGE		0.00	0.00	0.00	100.00	100.00	100.00	
265-920.000 BLDG AND GROUNDS UTILITIES		328,479.05	339,557.33	291,626.26	354,000.00	354,000.00	354,000.00	
265-922.000 BLDG AND GROUNDS RUBBISH		4,048.00	4,416.00	5,313.91	4,500.00	4,500.00	5,000.00	
265-930.000 BLDG AND GROUNDS REPRS & MAI		80,567.85	68,978.06	58,836.85	75,000.00	102,000.00	75,000.00	
265-956.000 BLDG AND GROUNDS TRAINING		836.93	1,850.00	0.00	700.00	700.00	700.00	
265-957.000 BLDG AND GROUNDS TAXES		530.25	909.00	954.45	1,000.00	1,000.00	1,000.00	
265-970.000 BLDG AND GROUNDS CAPITAL OUT		0.00	5,167.90	0.00	0.00	0.00	0.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 267 BLDG&GRNDS IMP

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
267-970.000 BLDG AND GROUNDS CAPITAL IMPI		35,000.00	281,761.44	42,066.07	40,000.00	40,000.00	40,000.00	
268-975.000 CT HOUSE MAINTANCE		16,722.20	21,236.09	37,010.82	35,000.00	35,000.00	35,000.00	
269-804.000 CONTRACT PAYMENTS (SHIAWASS		44,823.88	45,684.51	0.00	0.00	0.00	0.00	
269-804.100 INTEREST EXPENDITURE		2,614.91	877.14	0.00	0.00	0.00	0.00	
269-804.200 Contrct Pymt Capitan Center		82,458.00	82,958.00	83,458.00	83,958.00	83,958.00	83,958.00	
275-702.000 DRAIN OFFICE PERM SALARY		133,421.64	133,423.94	133,205.46	132,912.00	132,912.00	132,912.00	
275-705.000 DRAIN OFFICE SUPR SALARY		50,424.14	50,424.14	51,116.75	50,424.00	50,424.00	50,424.00	
275-715.000 DRAIN OFFICE FICA		12,551.51	12,641.21	12,652.69	14,025.00	14,025.00	14,025.00	
275-716.000 DRAIN OFFICE HEALTH INS.		65,306.28	66,615.84	63,102.49	66,758.00	66,758.00	68,159.00	
275-716.010 Drain Dental/Vision		4,995.12	4,503.12	4,527.84	4,498.00	4,498.00	4,533.00	
275-716.020 DRAIN OFFICE LIFE INS		397.20	397.20	427.27	383.00	383.00	415.00	
275-716.030 DRAIN OFFICE DISABILITY INS		458.40	458.40	484.16	458.00	458.00	458.00	
275-718.000 DRAIN OFFICE RETIREMENT		35,390.83	38,031.92	33,346.90	35,055.00	35,055.00	37,960.00	
275-720.000 Drain Flex Plan Fees		90.22	75.59	54.00	70.00	70.00	70.00	
275-727.000 DRAIN OFFICE SUPPLIES		1,247.70	1,051.09	867.96	1,000.00	1,000.00	1,000.00	
275-802.000 DRAIN MEMBERSHIP		250.00	250.00	250.00	400.00	400.00	350.00	
275-860.000 DRAIN OFFICE MILEAGE		3,416.44	2,864.72	3,463.97	3,100.00	3,100.00	3,100.00	
275-956.000 DRAIN TRAINING		2,856.63	2,577.32	2,836.35	2,700.00	2,700.00	2,700.00	
285-804.000 TELEPHONE CONTRACTS		7,183.98	7,390.00	8,014.39	8,250.00	8,250.00	8,250.00	
285-850.000 TELEPHONE SERVICE CHARGES		94,781.08	94,387.47	103,526.86	90,000.00	90,000.00	90,000.00	
301-702.000 SHERIFF DEPT. PERM SALARY		1,579,185.07	1,577,412.19	899,684.85	891,402.00	891,402.00	859,165.00	
301-705.000 SHERIFF DEPT. SUPR SALARY		76,846.12	76,846.12	77,865.91	76,846.00	76,846.00	76,846.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 301 SHERIFF

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
301-706.000 SHERIFF DEPT. OVERTIME		44,592.19	43,892.88	11,543.96	17,500.00	17,500.00	17,500.00	
301-706.100 SHERIFF DEPT. HOLIDAYS		55,716.95	63,225.30	38,115.41	35,000.00	35,000.00	35,000.00	
301-715.000 SHERIFF FICA		131,512.15	133,254.20	77,121.96	78,087.00	78,087.00	71,604.00	
301-716.000 SHERIFF HEALTH INS		306,631.94	294,570.31	165,284.59	180,015.00	180,015.00	180,504.00	
301-716.001 Sheriff Retiree Health Insurance		116,451.55	118,498.96	96,930.00	132,000.00	132,000.00	141,900.00	
301-716.010 Sheriff Dental/Vision		27,369.28	24,871.44	14,685.90	14,681.00	14,681.00	14,770.00	
301-716.020 SHERIFF LIFE INS		3,664.02	3,708.53	2,596.25	1,998.00	1,998.00	2,018.00	
301-716.030 SHERIFF DISABILITY INS		3,973.28	3,957.73	2,708.62	2,421.00	2,421.00	2,340.00	
301-718.000 SHERIFF RETIREMENT		550,257.54	571,482.08	476,853.28	431,276.00	431,276.00	444,294.00	
301-719.000 SHERIFF DEPT. LONGEVITY		4,723.68	0.00	0.00	0.00	0.00	0.00	
301-720.000 Sheriff Flex Plan Fees		239.65	94.97	0.00	300.00	300.00	300.00	
301-727.000 SHERIFF DEPT.OFFICE SUPPLIES		7,043.95	6,665.27	6,241.76	6,000.00	6,000.00	6,000.00	
301-741.000 SHERIFF UNIFORMS & CLEANING		17,071.27	19,039.22	14,746.91	12,000.00	12,000.00	13,800.00	
301-746.000 SHERIFF GAS & OIL		89,599.62	82,222.43	14,879.40	44,000.00	44,000.00	20,000.00	
301-802.000 SHERIFF MEMBERSHIP		6,063.12	6,132.01	6,879.00	6,500.00	6,500.00	6,500.00	
301-804.000 SHERIFF TECH MAINT & SUPPLIES		39,305.99	27,911.95	47,748.61	28,000.00	28,000.00	35,000.00	
301-826.000 SHERIFF INVESTIGATIVE EXPEND		7,825.47	5,168.95	3,244.13	5,000.00	5,000.00	5,000.00	
301-835.000 SHERIFF HEALTH CARE SERVICES		484.97	4,902.00	1,800.00	2,500.00	2,500.00	2,500.00	
301-860.000 SHERIFF DEPT. MILEAGE		1,515.67	1,637.60	1,098.52	1,300.00	1,300.00	1,300.00	
301-861.001 Sheriff Other Travel Expenses		2,019.64	1,514.60	601.13	1,290.00	1,290.00	1,290.00	
301-930.000 SHERIFF REPAIRS & MAINTENANCE		44,005.32	51,701.85	30,591.86	23,000.00	23,000.00	23,000.00	
301-940.000 SHERIFF LEASE EQUIPMENT		27,685.92	31,507.60	27,351.94	32,000.00	32,000.00	32,000.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 301 SHERIFF

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
301-956.000 SHERIFF EMPLOYEE TRAINING		10,481.89	5,661.96	8,056.18	5,500.00	5,500.00	4,500.00	
301-960.000 SHERIFF GUN RANGE		1,137.78	0.00	0.00	0.00	0.00	0.00	
301-970.000 SHERIFF CAPITAL OUTLAY		31,025.00	52,286.00	22,573.39	48,000.00	48,000.00	50,000.00	
310-702.000 SECURITY SALARY		114,683.03	109,940.57	90,175.76	142,629.00	142,629.00	173,733.00	
310-706.000 SECURITY OVERTIME		0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
310-706.100 SECURITY HOLIDAYS		0.00	0.00	368.68	0.00	0.00	0.00	
310-715.000 SECURITY FICA		8,653.34	7,987.67	6,460.25	10,911.00	10,911.00	13,290.00	
310-716.000 SECURITY HEALTH INS.		5,570.76	5,685.60	6,848.81	5,698.00	5,698.00	6,144.00	
310-716.010 SECURITY DENTAL/VISION		1,040.64	938.16	1,015.17	937.00	937.00	945.00	
310-716.020 SECURITY LIFE INS.		79.44	79.44	99.06	77.00	77.00	83.00	
310-716.030 SECURITY DISABILITY		75.72	69.41	91.01	76.00	76.00	76.00	
310-718.000 SECURITY RETIREMENT		7,409.75	14,245.32	11,563.43	22,179.00	22,179.00	25,773.00	
310-720.000 SECURITY BASIC FEES		5.90	2.97	0.00	3.00	3.00	3.00	
310-740.000 Security Operating Sup & Sm Equip		1,244.10	749.67	1,248.26	750.00	750.00	750.00	
310-741.000 Security Uniforms		2,320.94	383.42	1,307.30	1,000.00	1,000.00	1,000.00	
310-835.000 Security Health Care Services		1,793.50	977.50	0.00	1,250.00	1,250.00	1,250.00	
310-930.000 SECURITY REPAIRS & MAINTENANC		1,750.00	0.00	3,502.00	3,500.00	3,500.00	3,500.00	
310-956.000 Security Training		0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
333-702.000 SEC RD PTRL PERM SALARIES		50,606.55	50,517.33	42,692.26	50,324.00	50,324.00	150,972.00	
333-706.000 SEC RD PTRL OVERTIME		1,814.56	1,797.28	1,296.11	1,956.00	1,956.00	9,780.00	
333-706.100 SEC RD PTRL HOLIDAYS		2,027.71	1,106.03	1,290.37	1,818.00	1,818.00	9,090.00	
333-715.000 SEC RD PTRL FICA		3,892.13	3,730.87	3,151.36	4,368.00	4,368.00	11,549.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 333 SHRF SCNDRY RD PTRL

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
333-716.000 SEC RD PTRL HEALTH INS		16,712.16	17,056.80	15,067.03	17,094.00	17,094.00	55,299.00	
333-716.010 SRP Dental/Vision		1,040.64	938.16	858.99	937.00	937.00	2,833.00	
333-716.020 SEC RD PTRL LIFE INS		83.32	79.44	72.12	77.00	77.00	249.00	
333-716.030 SEC RD PTRL DISABILITY INS		119.76	124.76	121.82	126.00	126.00	377.00	
333-718.000 SEC RD PTRL RETIREMENT		17,046.38	18,757.51	16,146.45	20,240.00	20,240.00	67,364.00	
333-720.000 SEC RD PTRL Flex Plan Fees		8.82	2.97	0.00	0.00	0.00	0.00	
333-741.000 SEC RD PTRL UNIFORMS&CLEANIN		720.00	904.00	500.00	1,000.00	1,000.00	4,000.00	
333-860.000 SEC RD PTRL DEPT MILEAGE		15,878.21	14,861.84	11,787.50	14,500.00	14,500.00	50,000.00	
351-702.000 JAIL PERMANENT SALARIES		1,008,001.06	1,004,706.34	985,571.67	1,029,833.00	1,029,833.00	1,047,287.00	
351-705.000 JAIL SUPERVISIOR SALARY		59,274.15	57,003.10	59,176.81	59,046.00	59,046.00	59,046.00	
351-706.000 JAIL OVERTIME		52,060.97	57,235.54	55,761.19	38,000.00	38,000.00	35,000.00	
351-706.100 JAIL HOLIDAYS		56,278.82	57,922.68	58,896.99	64,120.00	64,120.00	64,120.00	
351-715.000 JAIL FICA		85,239.44	85,821.70	83,963.80	91,111.00	91,111.00	84,634.00	
351-716.000 JAIL HEALTH INS		253,395.97	241,757.84	239,498.32	280,269.00	280,269.00	288,011.00	
351-716.010 Jail Dental/Vision		18,876.45	15,906.90	19,642.14	20,091.00	20,091.00	20,362.00	
351-716.020 JAIL LIFE INS		1,962.32	1,948.21	2,149.15	1,982.00	1,982.00	2,280.00	
351-716.030 JAIL DISABILITY INS		2,487.20	2,388.29	2,544.96	2,722.00	2,722.00	2,766.00	
351-718.000 JAIL RETIREMENT		362,482.11	390,343.00	322,373.54	462,111.00	462,111.00	479,206.00	
351-719.000 JAIL LONGEVITY		3,471.36	3,417.36	0.00	0.00	0.00	0.00	
351-720.000 Jail Flex Plan Fees		262.92	185.98	108.00	175.00	175.00	175.00	
351-727.000 JAIL OFFICE SUPPLIES		6,332.69	5,131.93	6,827.45	5,500.00	5,500.00	6,000.00	
351-741.000 JAIL UNIFORMS&CLEANING		6,894.10	9,827.19	6,857.94	7,500.00	7,500.00	8,000.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

Period Ending Date: December 31, 2016

Fund 101 GENERAL

Department 351 SHRF JAIL

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
351-742.000 JAIL FOOD PROVISIONS		221,786.63	223,390.57	197,815.60	250,000.00	250,000.00	205,000.00	
351-743.000 JAIL KITCHEN SUPPLIES		269.56	163.20	1,192.81	500.00	500.00	1,000.00	
351-745.000 JAIL SUPPLIES		30,058.35	26,038.19	27,043.18	27,500.00	27,500.00	30,000.00	
351-802.000 JAIL MEMBERSHIP		3,040.78	2,821.55	2,389.10	2,500.00	2,500.00	2,500.00	
351-804.000 JAIL COMPUTER MNTNC		18,118.47	19,675.97	20,215.21	23,500.00	23,500.00	25,000.00	
351-804.100 JAIL OTHER CONTRACTS		2,089.01	0.00	0.00	350.00	350.00	350.00	
351-835.000 JAIL HEALTH CARE SERVICES		324,658.29	275,802.79	210,256.30	325,000.00	325,000.00	290,000.00	
351-860.000 JAIL DEPT MILEAGE		18.91	0.00	132.82	250.00	250.00	250.00	
351-930.000 JAIL REPAIRS&MNTNC		7,491.21	4,957.10	10,548.00	7,500.00	7,500.00	8,000.00	
351-956.000 JAIL EMPLOYEE TRAINING		1,777.05	1,104.36	794.20	1,500.00	1,500.00	2,000.00	
351-970.000 JAIL CAPITAL OUTLAY		0.00	2,821.00	3,640.59	5,000.00	5,000.00	5,000.00	
370-965.000 HUMAN SERVICES APPROPRIATION		4,650.00	4,650.00	5,000.00	5,000.00	5,000.00	5,000.00	
371-965.000 HUMAN SERV CHILD CARE APPRO		115,000.00	115,000.00	162,500.00	167,500.00	167,500.00	162,500.00	
426-703.000 EMS LEPC MEETINGS		0.00	-214.00	0.00	0.00	0.00	0.00	
426-704.000 EMERGENCY MANAGEMENT TEMP		52,000.00	47,290.00	45,000.00	52,000.00	52,000.00	52,000.00	
426-705.000 EMS DIRECTOR SALARY		58,508.80	47,068.00	57,237.99	42,224.00	56,784.00	52,506.00	
426-715.000 EMS FICA		4,475.91	3,575.53	4,378.71	3,230.00	4,344.00	4,017.00	
426-716.000 EMS HEALTH INS		0.00	0.00	0.00	0.00	3,600.00	1,935.00	
426-718.000 EMS RETIREMENT		9,192.55	8,064.90	7,765.45	6,566.00	8,830.00	9,488.00	
426-727.000 EMS OFFICE SUPPLIES		834.28	2,147.33	659.65	800.00	-200.00	800.00	
426-740.000 EMS GAS & OIL		4,650.96	7,465.76	1,894.32	2,500.00	3,500.00	3,000.00	
426-740.001 EMS OPERATING SUPPLIES		13,192.85	14,990.06	0.00	2,496.00	2,496.00	2,496.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI

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Fund 101 GENERAL

Department 426 EMERGENCY SERVICES

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
426-745.000 CITIZEN CORPS SUPPLIES & TRAIN		5,092.82	577.83	0.00	0.00	0.00	0.00	
426-802.000 EMS MEMBERSHIP/SUBSCRIPTIONS		260.00	125.50	354.00	250.00	350.00	300.00	
426-804.000 EMS CONTRACTS		84,000.00	0.00	0.00	27,000.00	27,000.00	27,000.00	
426-860.000 EMS MILEAGE		1,012.20	262.38	0.00	100.00	-100.00	0.00	
426-930.000 EMS EQUIPMENT MAINTANCE		3,863.22	999.75	2,419.96	3,000.00	1,000.00	3,000.00	
426-940.000 EMS EQUIPMENT PURCHASE/LEASI		4,024.58	46,158.44	3,152.85	3,500.00	500.00	3,500.00	
426-956.000 EMS TRAINING		10,063.17	53,064.25	3,666.34	6,000.00	6,000.00	6,000.00	
426-970.000 EMS CAPITAL OUTLAY		130,808.91	0.00	0.00	0.00	-4,000.00	0.00	
426-998.000 EMS MISC EXPENDITURES		0.00	121,056.93	0.00	0.00	0.00	0.00	
601-965.000 HEALTH DEPT. APPROPRIATION		246,965.00	246,465.00	246,465.00	246,265.00	246,265.00	245,625.00	
603-702.000 ANIMAL CNTRL SALARIES&WAGES		29,979.47	30,640.93	31,849.23	33,397.00	33,397.00	33,397.00	
603-706.000 ANIMAL CNTRL OVERTIME		0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
603-706.100 ANIMAL CNTRL HOLIDAY PAY		0.00	0.00	0.00	300.00	300.00	300.00	
603-715.000 ANIMAL CNTRL FICA		2,314.14	2,241.16	2,345.54	2,555.00	2,555.00	2,555.00	
603-716.000 ANIMAL CNTRL HEALTH INS		3,348.24	5,436.24	5,261.76	5,472.00	5,472.00	6,857.00	
603-716.010 Animal Control Dental/Vision		346.92	750.48	749.64	749.00	749.00	756.00	
603-716.020 ANIMAL CNTRL LIFE INS		79.44	79.44	85.22	77.00	77.00	83.00	
603-716.030 ANIMAL CNTRL DISABILITY INS		75.75	75.72	80.48	83.00	83.00	83.00	
603-718.000 ANIMAL CNTRL RETIREMENT		10,765.02	11,353.21	13,184.76	12,407.00	12,407.00	11,358.00	
603-720.000 Animal Control Flex Plan Fees		5.90	2.97	0.00	0.00	0.00	0.00	
603-727.000 ANIMAL CNTRL SUPPLIES		233.38	311.70	0.00	300.00	300.00	300.00	
603-740.000 ANIMAL CNTRL OPERATING SUPPL		1,185.00	867.94	509.71	500.00	500.00	500.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 603 ANIMAL CONTROL

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
603-741.000 ANIMAL CONTROL UNIFORMS & CLI		780.50	0.00	191.00	500.00	500.00	500.00	
603-746.000 ANIMAL CONTROL GAS & OIL		6,160.74	5,149.04	3,451.65	6,000.00	6,000.00	6,000.00	
603-804.000 ANIMAL CNTRL CONTRACTS/ANIMA		5,088.00	6,346.00	0.00	6,500.00	6,500.00	6,500.00	
603-930.000 ANIMAL CNTRL REPAIR&MNTNC		1,918.92	2,584.89	1,032.37	2,500.00	2,500.00	2,500.00	
603-933.000 ANIMAL CNTRL OPERATING		0.00	2,584.00	5,728.00	2,250.00	2,250.00	2,250.00	
603-970.000 ANIMAL CNTRL CAP OUTLAY		0.00	0.00	20,252.33	0.00	0.00	0.00	
648-836.000 MED EXAMINER AUTOPSIES		129,709.92	131,344.12	143,262.00	144,695.00	144,695.00	144,000.00	
648-850.000 MED EXAMINER TELEPHONE		381.27	380.49	50.63	450.00	450.00	400.00	
649-965.000 MENTAL HEALTH APPROP.		200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
662-965.000 PROBATE CT CHILD CARE APPROP		320,000.00	300,000.00	355,500.00	320,000.00	320,000.00	381,000.00	
681-833.000 VETERANS BURIAL		17,400.00	8,600.00	0.00	0.00	0.00	0.00	
682-702.000 VETERANS PERMANENT SALARIES		45,017.60	43,458.76	0.00	0.00	0.00	0.00	
682-703.000 VETERANS PER DIEM		2,398.96	2,508.79	0.00	0.00	0.00	0.00	
682-705.000 VETERANS SUPVR SALARLIES		36,360.03	38,300.64	0.00	0.00	0.00	0.00	
682-715.000 VETERANS FICA		5,141.00	5,867.76	0.00	0.00	0.00	0.00	
682-716.000 VETERANS HEALTH INS		30,081.84	21,510.74	0.00	0.00	0.00	0.00	
682-716.010 Veterans Dental/Vision		1,873.20	1,323.80	0.00	0.00	0.00	0.00	
682-716.020 VETERANS LIFE INS		158.88	152.26	0.00	0.00	0.00	0.00	
682-716.030 VETERANS DISABILITY INS		174.12	145.84	0.00	0.00	0.00	0.00	
682-718.000 VETERANS RETIREMENT		13,018.17	16,240.29	0.00	0.00	0.00	0.00	
682-720.000 Veterans Flex Plan Fees		11.79	8.90	0.00	0.00	0.00	0.00	
682-727.000 VETERANS OFFICE SUPPLIES		841.74	809.62	0.00	0.00	0.00	0.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 682 VETERANS AFFAIRS

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
682-802.000 VETERANS MEMBERSHIP & SBSCR		45.00	311.00	0.00	0.00	0.00	0.00	
682-860.000 VETERANS MILEAGE		616.05	463.22	0.00	0.00	0.00	0.00	
682-956.000 VETERANS TRAINING		453.58	129.98	0.00	0.00	0.00	0.00	
691-703.000 PARKS PER DIEM		525.00	0.00	0.00	750.00	750.00	750.00	
691-704.000 PARKS TEMPORARY EMPLOYEE		0.00	0.00	4,245.00	6,000.00	6,000.00	6,000.00	
691-740.000 PARKS OPERATING SUPPLIES		896.70	231.86	964.88	1,000.00	1,000.00	1,000.00	
691-804.000 PARKS CONTRACTS		0.00	0.00	2,375.62	0.00	26,852.00	26,852.00	
691-860.000 PARKS MILEAGE		71.31	0.00	0.00	200.00	200.00	200.00	
691-930.000 PARKS REPAIRS		0.00	1,125.62	0.00	2,900.00	2,900.00	6,000.00	
691-970.000 PARKS CAPITAL OUTLAY		0.00	19,380.00	0.00	0.00	0.00	0.00	
740-965.000 LAW LIBRARY APPRO		7,315.00	8,975.00	8,500.00	8,750.00	8,750.00	8,750.00	
801-804.001 SHIA. ECONOMIC DEV PAYMENT		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
802-965.000 CAPITAL IMPR. - PRINCIPLE		1,226.40	1,226.40	1,226.40	1,226.00	1,226.00	1,226.00	
802-965.100 CAPITAL IMPR.-INTEREST EXP.		429.24	343.39	257.54	172.00	172.00	172.00	
804-804.000 HOUSEHOLD HAZARDOUS WASTE-		12,325.50	11,299.50	0.00	0.00	0.00	0.00	
805-702.000 COMMUNITY DEVELOPMENT SALAF		16,312.59	16,242.72	14,861.76	20,303.00	20,303.00	20,303.00	
805-703.000 COMMUNITY DEVELOPMENT PER D		2,225.00	3,385.00	2,925.00	2,000.00	2,000.00	2,000.00	
805-705.000 COMM DEVELOPMENT SPRVSR SAI		37,596.66	44,535.92	0.00	0.00	0.00	0.00	
805-715.000 COMMUNITY DEVELOPMENT FICA		3,914.78	4,800.30	1,136.92	1,553.00	1,553.00	1,553.00	
805-716.000 COMM DEVELOPMENT HEALTH INS		15,040.92	15,351.12	0.00	0.00	0.00	0.00	
805-716.010 Comm Developmet Dental/Vision		832.56	750.48	0.00	0.00	0.00	0.00	
805-716.020 COMMUNITY DEVELOPMENT LIFE II		79.44	79.44	0.00	0.00	0.00	0.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 805 COMMUNITY DEVELOPMENT

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
805-716.030 COMMUNITY DEVE DISABILITY INS		93.24	93.24	0.00	0.00	0.00	0.00	
805-718.000 COMMUNITY DEVELOPMENT RETIR		9,418.96	9,538.22	2,777.59	3,157.00	3,157.00	3,669.00	
805-719.000 COMMUNITY DEVELOPMENT LONGI		600.00	600.00	326.36	0.00	0.00	0.00	
805-720.000 Community Develp Flex Plan Fees		5.90	0.00	0.00	0.00	0.00	0.00	
805-727.000 COMMUNITY DEVELOPMENT SUPPI		431.25	475.11	846.59	500.00	500.00	500.00	
805-802.000 COMM DEVEL MBRSHP & SUB		0.00	0.00	0.00	300.00	300.00	300.00	
805-804.000 COMMUNITY DEVELOPMENT CONT		21,361.29	21,418.14	76,339.01	69,750.00	69,750.00	129,250.00	
805-860.000 COMMUNITY DEVELOPMENT MILE/		4,253.40	5,915.94	4,714.09	3,000.00	3,000.00	3,000.00	
805-900.000 COMMUNITY DEVELOPMENT ADVEI		1,220.88	1,421.00	2,090.85	1,400.00	1,400.00	1,400.00	
805-900.001 COMM DEV HSG Specialist Advertise		0.00	0.00	63.80	0.00	0.00	0.00	
805-964.000 COMMUNITY DEVELOPMENT REFUI		930.00	340.00	1,649.80	500.00	500.00	500.00	
901-965.000 AIRPORT APPROPRIATIONS		6,978.00	6,978.00	6,978.00	6,978.00	6,978.00	6,978.00	
904-990.000 GENERAL FUND DEBT SERVICE		34,642.50	34,642.50	34,642.50	34,643.00	34,643.00	34,643.00	
907-990.000 CONTRACT PAYMENTS-EQUIPMEN		11,051.83	37,148.95	48,807.86	48,808.00	48,808.00	48,808.00	
907-990.100 INTEREST EXPEDITURE		1,016.30	342.09	0.00	0.00	0.00	0.00	
941-965.000 CONTIGENCY RESERVE		0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	
953-722.000 SICK LEAVE ACCOUNT		43,749.87	41,038.47	24,529.99	41,000.00	41,000.00	41,000.00	
954-716.000 GENERAL HEALTH CARE COSTS		310.00	27,651.80	18,419.24	28,000.00	28,000.00	28,000.00	
954-910.000 GENERAL INSURANCE		346,165.25	348,340.75	353,296.76	365,000.00	365,000.00	371,000.00	
954-911.000 WORKMANS COMPENSATION		85,736.71	66,790.87	62,695.41	75,000.00	75,000.00	75,000.00	
955-998.000 RETIREMENT MISC EXP (OPEB)		0.00	12,000.00	12,000.00	12,000.00	12,000.00	62,000.00	
955-998.001 RETIREMENT OTHER EXPENDITURI		0.00	0.00	12,000.00	-75,000.00	-75,000.00	212,000.00	

2017 PROPOSED BUDGET PRESENTATION

SHIAWASSEE COUNTY, MI
Period Ending Date: December 31, 2016

Fund 101 GENERAL
Department 956 TRANSFER O OTHER

Account Number / Account Name	Notes	2013 Audited Actual	2014 Audited Actual	2015 Audited Actual	2016 Approved Budget	2016 Amended Budget	2017 Proposed Budget	Board Changes
956-965.000 TRANSFER TO REMON ACT 245		0.00	0.00	0.00	0.00	0.00	12,000.00	
961-703.000 PLAT BOARD PER DIEM		135.00	0.00	0.00	270.00	270.00	270.00	
961-715.000 PLAT BOARD FICA		9.73	0.00	0.00	25.00	25.00	25.00	
962-721.000 UNEMPLOYMENT		9,668.48	4,329.38	55,940.68	22,000.00	22,000.00	27,000.00	
966-999.000 Transfer Out to Other Funds		1,380.00	0.00	51,172.86	0.00	0.00	0.00	
966-999.211 Transfer out to MSUE Fund		0.00	0.00	0.00	0.00	0.00	15,000.00	
966-999.257 Transf Out to Budget Stabilization		0.00	0.00	0.00	10,000.00	10,000.00	210,000.00	
966-999.353 Transfer Out Debt Retirement		64,379.55	68,697.52	72,709.22	75,602.00	75,602.00	0.00	
966-999.401 Transfer out to Capital Improvement		0.00	0.00	150,000.00	100,000.00	100,000.00	95,515.00	
975-727.000 COPIERS SUPPLIES		11,674.07	12,419.11	11,445.31	12,500.00	12,500.00	12,500.00	
975-804.000 COPIERS CONTRACTS		37,014.12	76,866.95	74,923.41	72,000.00	72,000.00	72,000.00	
Expenses Total		**16,362,942.05**	**16,484,524.86**	**14,613,142.15**	**15,372,654.00**	**15,403,130.00**	**16,313,770.27**	
		-256,740.90	**127,236.85**	**660,959.31**	**0.00**	**48,676.63**	**0.00**	
Revenues Total		**16,106,201.15**	**16,611,761.71**	**15,274,101.46**	**15,372,654.00**	**15,451,806.63**	**16,313,770.27**	
Expenses Fund Total		**16,362,942.05**	**16,484,524.86**	**14,613,142.15**	**15,372,654.00**	**15,403,130.00**	**16,313,770.27**	
Net (Rev/Exp)		**-256,740.90**	**127,236.85**	**660,959.31**	**0.00**	**48,676.63**	**0.00**	
Grand Total for Revenues		**16,106,201.15**	**16,611,761.71**	**15,274,101.46**	**15,372,654.00**	**15,451,806.63**	**16,313,770.27**	
Grand Total for Expenses		**16,362,942.05**	**16,484,524.86**	**14,613,142.15**	**15,372,654.00**	**15,403,130.00**	**16,313,770.27**	
Grand Total Net Rev/Exp		**-256,740.90**	**127,236.85**	**660,959.31**	**0.00**	**48,676.63**	**0.00**	

Parameters:
Operator: PAT *Period Ending Date: December 31, 2016* *Fund Range: 101 - Account Range Range: 000000000 - 999999999*