

**SHIAWASSEE COUNTY GENERAL FUND
2019 BUDGET PROPOSAL**

Sources of Funds	2017 Actual	2018 Amended Budget	2019 Proposed Budget
Taxes	\$ 9,487,237	\$ 9,829,308	\$ 9,844,617
Licenses and Permits	107,262	104,000	110,000
Federal and State	3,353,507	3,540,856	3,438,436
Charges for Services	2,371,899	2,416,920	2,107,250
Fines and Forfeitures	111,627	137,000	107,000
Interest and Rents	56,884	10,450	110,600
Other Revenue	63,165	-	12,000
Loan Proceeds	88,778	-	-
Delinquent Tax Revolving Fund	-	-	1,555,000
Transfer from Other Funds	641,000	230,000	307,000
Total Revenue	\$ 16,281,359	\$ 16,268,534	\$ 17,591,903

Expenditures by Function	2017 Actual	2018 Budget	2019 Proposed Budget
Legislative (Board of Commissioners)	\$ 125,201	\$ 160,256	\$ 206,266
Judicial	3,253,596	3,598,255	3,676,593
General Government	4,287,330	4,911,471	5,554,412
Public Safety	5,417,800	5,483,878	5,280,692
Community Economic Development	118,184	134,950	106,500
Public Works	70,125	75,000	75,000
Health and Welfare	436,830	510,886	532,958
Recreation and Culture	11,298	16,613	15,375
Other Current Operations	1,090,708	354,000	1,075,000
Transfer to Other Funds	1,433,217	1,010,000	894,298
Contingency	-	4,500	-
Debt Service	147,673	48,808	144,478
Total Expenditures	\$ 16,391,962	\$ 16,308,617	\$ 17,561,572

Net Change in Fund Balance	\$ (110,603)	\$ (40,083)	\$ 30,331
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**SHIAWASSEE COUNTY
2019 BUDGET PROPOSAL
SPECIAL REVENUE FUNDS**

Fund	Name	2019 Proposal	
		Revenues	Expenditures
202	Drug Court Grant	67,000	67,000
211	MSUE	133,524	133,524
214	Family Counseling	6,500	6,500
215	Friend of the Court	45,025	32,000
216	Central Dispatch ¹	2,128,400	1,238,478
217	Drunk Driving	7,500	7,500
218	Prosecutors Fees	-	2,700
219	Swift and Sure	48,000	48,000
220	OHSP Grant	40,000	40,000
221	Health Department	2,935,871	2,935,871
222	Mental Health Grant	18,145	18,145
230	Wast Management	21,000	21,000
249	Building Inspections	175,000	198,004
251	Housing Rehab	55,000	55,000
255	Sheriff Collections	16,000	24,000
256	ROD Automation	60,075	60,000
259	Emergency Management	2,958	2,958
260	Sheriff Posse	7,000	6,000
261	Indigent Defense	866,707	866,707
262	MAGNET	122,000	122,000
263	Concealed Pistol Licensing	42,500	3,200
264	Local Corrections Training	20,000	20,000
265	Drug Forfeiture	3,000	3,000
266	Prosecutor's Assets	8,000	8,000
267	Local Law Enforcemnt	30,000	30,000
269	Law Library	15,500	15,500
280	Chid Care Probate	561,000	561,000
282	Social Welfare DHS	5,000	5,000
284	REACH	500	500
291	Veterans Services	358,370	317,905
292	Child Care	1,006,000	1,005,907
293	Veterans Relief	179,185	145,000
295	Airport	201,974	221,102
298	Riverhaven	15,000	15,000