

Shiawassee County 2011 Adopted Budget



11/18/10

Shiawassee County
2010 Board of Commissioners

Gerald W. Cole
Jon Michael Fuja
John Pajtas
Jaime F. Pavlica
Bruce Robb
Henrietta Sparkes
Dan Stewart

Circuit Judge

Gerald D. Lostracco

District Judges

Ward L. Clarkson

Terrance P. Dignan

Probate Judge

James R. Clatterbaugh

Other Elected Officials

Clerk
Lauri Braid

Treasurer
Thomas W. Dwyer

Sheriff
George Braidwood

Prosecuting Attorney
Randy O. Colbry

Register of Deeds
Lori Kimble

Drain Commissioner
Anthony Newman

Surveyor
Norman C. Caldwell

County Administrator
Margaret McAvoy

Table of Contents

Budget Resolution.....	1
Budget Message.....	4
Budget Summary.....	7
Staffing.....	13
Capital Improvements.....	16
Special Revenue Funds.....	18
Detail of General Fund Budget Appendix.....	20

Budget Resolution

RESOLUTION NO. 10-11-17
A RESOLUTION OF THE BOARD OF COMMISSIONERS
OF SHIAWASSEE COUNTY
REGARDING THE FY 2011 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 Administrator, 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) 2011, 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 2011 budget for the General Fund, showing revenues and expenditures each totaling \$16,029,905, 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. 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, 2011, 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 2011 budget for Special Funds as shown under Attachment A; and

BE IT FURTHER RESOLVED, that the County Administrator's Office 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 Administrator 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 the County Administrator 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 the County Administrator's Office 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, the County Administrator's Office 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, NOVEMBER 18, 2010.



Henrietta Sparkes, Chairperson

ATTEST:



County Clerk and Secretary
To the Board of Commissioners

Budget Message



Shiawassee County

Margaret A. McAvoy
County Administrator

Shiawassee County Board of Commissioners
208 N. Shiawassee Street
Corunna, Michigan 48817

Dear Commissioners:

The primary purpose of this message is to highlight key issues along with economic and policy factors that influenced the development of the proposed 2011 general fund budget. Brief comments relative to special considerations in various cost centers are also offered.

The proposed budget totals \$16,029,905 and it is balanced. Shiawassee County is seeing a significant drop in revenues for 2011. As a result we are evaluating and paring back where needed. The 2011 budget includes layoffs, holding vacant positions open through attrition when possible, and continuing additional furloughs.

We expect a decrease in property tax revenue for 2011. The estimated revenue is projected to decrease by 4.6%. In prior years we were fortunate to see levy increases. As property tax revenue is 54 % of our total general fund revenue, this decrease in growth and revenue presents challenges for the coming years.

As our national economy continues a sluggish improvement, we anticipate interest income at a conservative level. The current year interest income has been disappointing.

A bright spot for Shiawassee County is state revenue sharing has been approved at 100% for fiscal year 2011.

Health insurance continues to increase. We anticipate a 13% increase for 2011 from our health insurance professionals. There has been much discussion of this continuing burden on local governments. We will continue to monitor the health insurance issue and hope to see some decrease in rates in the coming years. We plan to continue our current coverage for 2011.

Retirement costs also continue to increase. As we have incurred eliminations in our work force, we have been able to hold this expenditure to a 2% increase for 2011. Because of an aging workforce, policy changes at MERS and market volatility, these costs may continue to rise. We will continue to monitor the retirement costs and hope to see some stability in rates in the coming years.

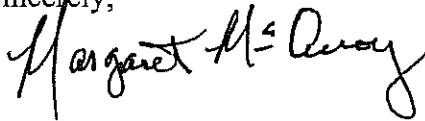
There are no contractual and non-contractual wage increases incorporated into the 2011 budget. As in prior years, we are transferring funds from the delinquent tax fund into the general fund. The amount we are transferring this year is the same as the 2010 actual transfer.

We also plan to draw upon our general fund balance. The 2009 ending unreserved fund balance was 8.3% of general fund 2009 expenditures. In 2002 the Government Finance Officers Association recommended that governments maintain an unreserved fund balance in their general fund of no less than 5 to 15 percent of the general fund operating revenues. However with the Michigan property tax collection timing change, we have been advised to keep our general fund unreserved fund balance from 15 to 25 percent of expenditures. We hope to avoid drawing upon our general fund balance in the future.

The general fund continues to contribute to the building inspection fund to avoid deficits. The housing market has been devastated in the last few years, and the permit revenue has been drastically affected. We will continue to monitor this fund.

I would like to express my sincere appreciation to the County Judges, Elected Officials, Department Heads, Staff and others involved in this process.

Sincerely,

A handwritten signature in black ink that reads "Margaret McAvoy". The signature is written in a cursive style with a large, looped "M" and "A".

Margaret McAvoy
County Administrator
November 18, 2010

Budget Summary

2011 BUDGET

Shiawassee County General Fund

Sources of Funds	2009 Actual	2010 Amended as of 9/30/10	2011 Adopted
Taxes	9,348,863	9,031,645	8,533,921
Licenses and Permits	168,966	160,000	154,000
Federal and State	3,763,554	3,707,663	3,733,265
Charges for services	2,099,793	2,184,035	2,429,030
Fines and forfeitures	199,146	196,000	201,000
Interest and rents	17,372	90,520	50,520
Other Revenue	135,379	293,940	89,800
Delinquent Tax Revolving Fd	900,000	400,000	400,000
Budget Stabilization Fund	-	75,000	50,000
Transfer in from Other Funds	27,418	87,600	143,917
Use of Fund Balance	526,398	194,314	244,452
TOTAL REVENUES	17,186,888	16,420,717	16,029,905

Expenditures By Function	2009 Actual	2010 Amended as of 9/30/10	2011 Adopted
Legislative	145,095	137,909	142,496
Judicial	3,922,707	3,672,527	3,495,423
General Government	4,712,416	4,389,962	4,271,019
Public Safety	6,142,109	6,151,182	6,055,534
Community & Econ Development	212,794	171,446	169,489
Public Works	89,410	87,500	117,500
Health and Welfare	232,585	193,618	200,308
Recreation and Culture	31,483	2,665	750
Other Current Operations	534,635	643,725	603,466
Contingency	-	12,000	15,000
Other Financing Uses	1,163,654	958,183	958,920
TOTAL Expenditures	17,186,888	16,420,717	16,029,905

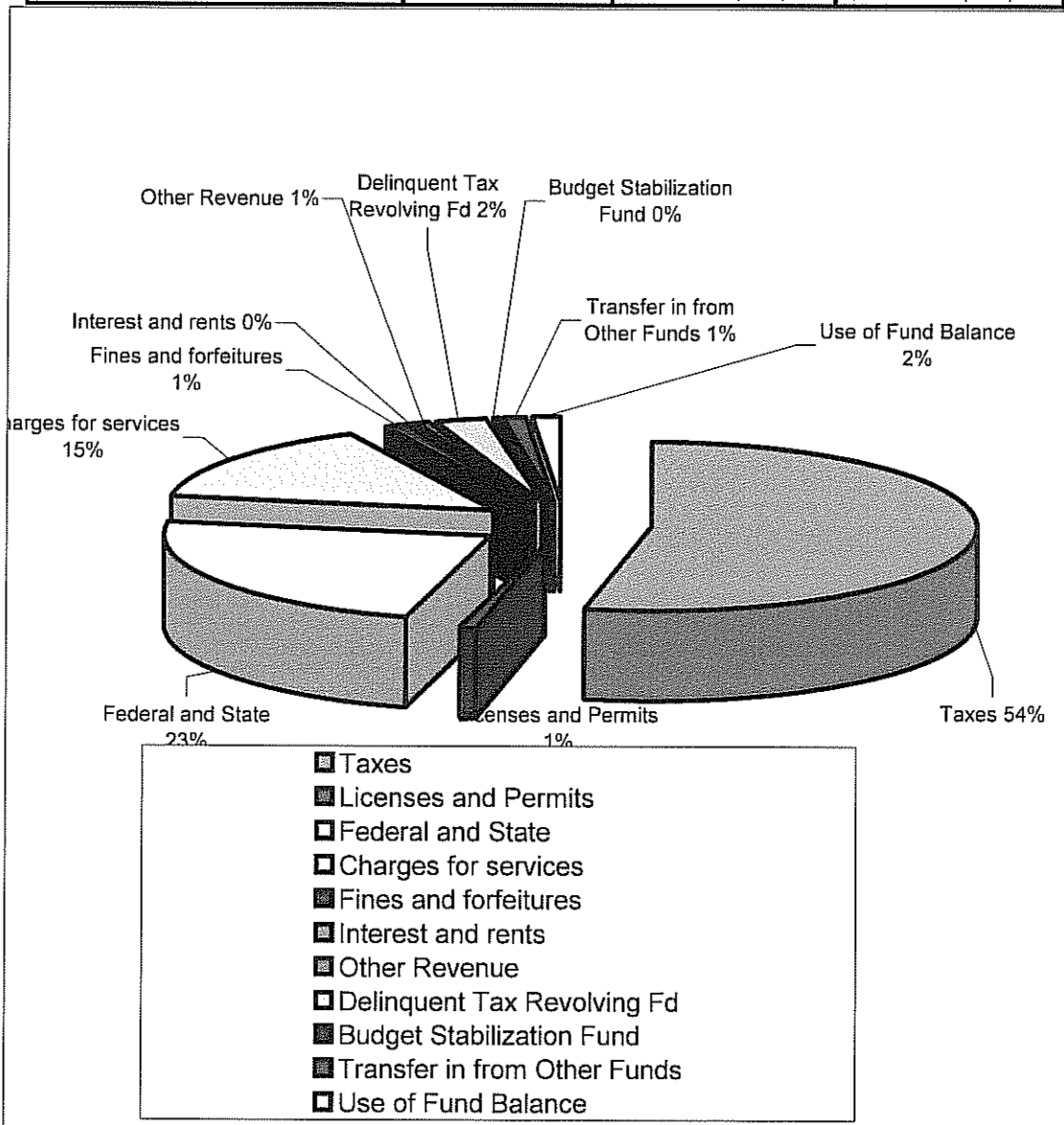
Unreserved Fund Balance	1,439,336	1,245,022	1,000,570
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Beginning Fund Balance	1,965,734	1,439,336	1,245,022
Ending Fund Balance	1,439,336	1,245,022	1,000,570

2011 BUDGET

Shiawassee County General Fund
Revenue Summary

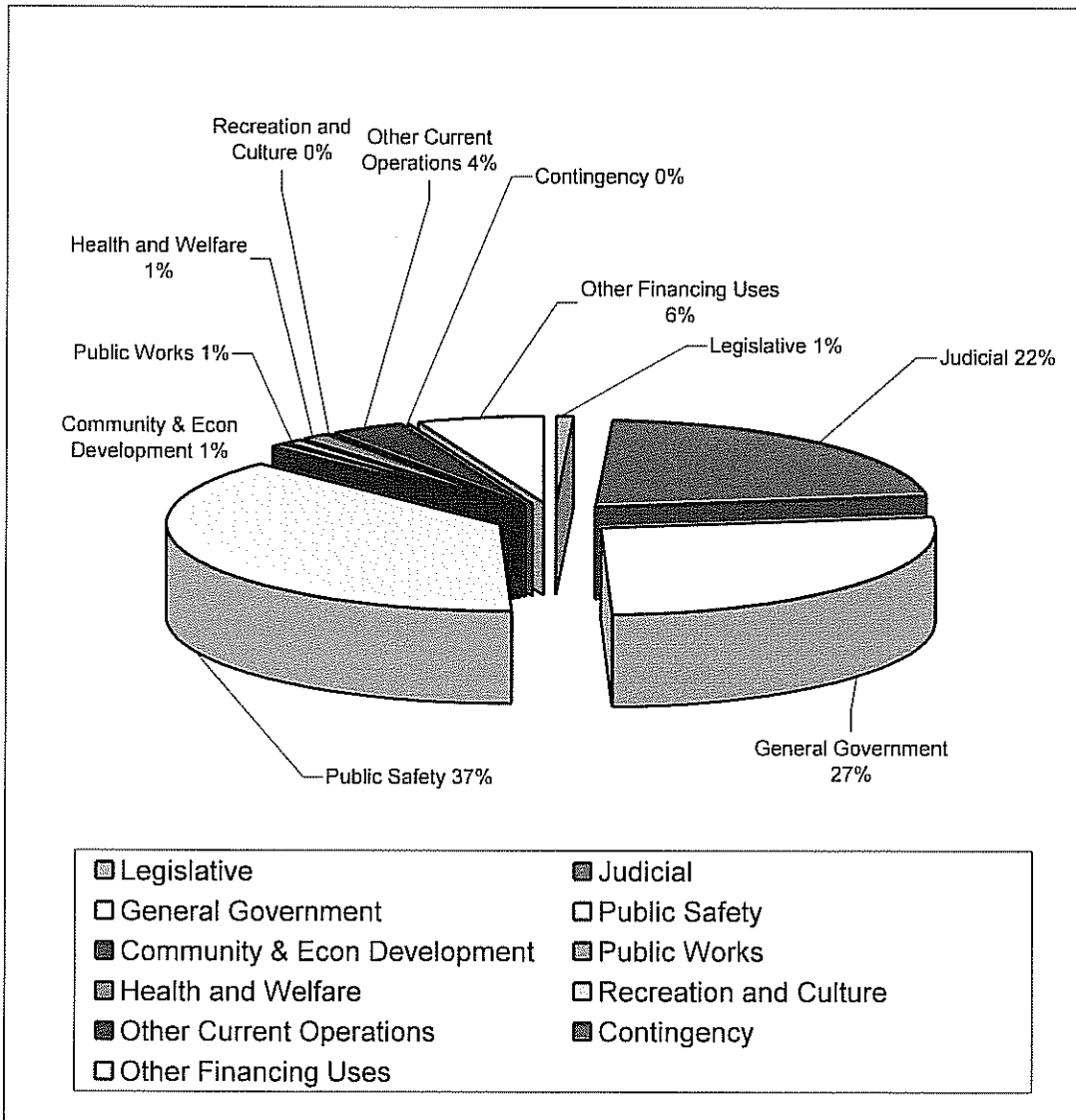
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Budget Stabilization Fund	-	75,000	50,000
Transfer in from Other Funds	27,418	87,600	143,917
Use of Fund Balance	526,398	194,314	244,452
TOTAL REVENUES	\$ 17,186,888	\$ 16,420,717	\$ 16,029,905



2011 BUDGET

Shiawassee County General Fund
Expenditure Summary

Expenditures By Function	2009 Actual	2010 Amended as of 9/30/10	2011 Adopted
Legislative	\$ 145,095	\$ 137,909	\$ 142,496
Judicial	3,922,707	3,672,527	3,495,423
General Government	4,712,416	4,389,962	4,271,019
Public Safety	6,142,109	6,151,182	6,055,534
Community & Econ Development	212,794	171,446	169,489
Public Works	89,410	87,500	117,500
Health and Welfare	232,585	193,618	200,308
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Other Current Operations	534,635	643,725	603,466
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TOTAL Expenditures	\$ 17,186,888	\$ 16,420,717	\$ 16,029,905



2011 BUDGET
SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

2009 ACTUAL	Amended 2010 as of 9/30/10 BUDGET	2011 Adopted BUDGET
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LEGISLATIVE			
Board of Commissioners	145,095	137,909	142,496

JUDICIAL			
Circuit Court	634,098	628,929	586,020
Circuit Court - Probation/Parole	19,408	21,320	21,320
District Court	1,205,264	1,148,918	1,084,432
Friend of the Court	876,504	740,762	767,391
Probate - Estate Division	425,732	425,137	404,910
Probate - Juvenile Division	710,838	668,253	587,800
Circuit Court-Legal	40,959	28,658	33,200
District Court-Legal	9,671	9,750	9,750
Probate Court-Legal	234	800	600
	3,922,707	3,672,527	3,495,423

GENERAL GOVERNMENT			
Postage	63,533	67,000	67,000
County Administrator	232,156	236,366	235,959
Elections	80,827	100,502	91,314
Other Professional Contracts	122,752	135,675	122,250
Clerk	473,342	418,125	399,906
Equalization	289,289	263,761	227,938
Legal Fees	42,641	40,500	46,500
Prosecuting Attorney	919,344	848,996	882,349
Purchasing	837	1,200	800
Register of Deeds	359,378	321,557	302,000
Act 345 Grant	68,345	92,146	84,500
Treasurer	345,835	307,722	313,339
Technology Services	176,109	162,437	164,979
Building and Grounds	869,001	800,595	740,819
Building and Grounds-Improvements	31,088	20,000	17,500
Courthouse maintenance	22,497	17,500	17,500
Land Purchase	131,244	130,930	130,602
Drain	272,913	276,162	284,228
Telephone	108,400	109,000	106,500
Agricultural Extension	102,886	39,788	35,036
	4,712,416	4,389,962	4,271,019

PUBLIC SAFETY			
Sheriff	3,315,755	3,254,401	3,189,587
Security	149,106	185,781	188,240
Sheriff Secondary Road Patrol	100,308	98,454	98,715
Sheriff Jail	2,284,161	2,297,367	2,214,548
Community Corrections	70,057	-	-
Emergency Preparedness	94,628	190,692	294,952
Animal Control	128,094	124,487	69,492
	6,142,109	6,151,182	6,055,534

2011 BUDGET

**SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function**

	2009 ACTUAL	Amended 2010 as of 9/30/10 BUDGET	2011 Adopted BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT			
Community Development	162,794	146,446	144,489
Strategic Planning	50,000	25,000	25,000
	212,794	171,446	169,489
PUBLIC WORKS			
Drains at Large	89,410	87,500	117,500
HEALTH AND WELFARE			
Medical Examiner	157,018	134,050	130,094
Veterans Burials	25,216	26,000	32,000
Veterans Affairs	38,278	33,568	29,014
Household Hazardous Waste	12,072	-	9,200
	232,585	193,618	200,308
RECREATION AND CULTURE			
Parks	31,483	2,665	750
OTHER CURRENT OPERATIONS			
Sick Leave	46,924	44,500	43,000
General Insurance	419,801	449,147	450,000
Boundry Commission	-	100	100
Plat Board	-	675	388
Unemployment	14,755	98,803	59,478
Copiers	53,155	50,500	50,500
	534,635	643,725	603,466
CONTINGENCY			
Contingency	-	12,000	15,000
OTHER FINANCING USES:			
Drunk Driving Assistance	21,790	20,000	20,000
Social Services	5,000	5,000	5,000
Social Services-Child Care	180,000	145,000	135,000
Health Department	307,109	290,601	268,780
Mental Health	200,000	200,000	200,000
Child Care	305,000	270,000	270,000
Law Library	6,000	4,000	6,000
Capital Improvements	3,742	3,568	3,394
Airport	6,978	6,978	6,978
Contract Payments-Equipment	13,340	13,036	12,723
Transfer to Other Funds	114,695	-	31,045
	1,163,654	958,183	958,920
TOTAL EXPENDITURES AND OTHER FINANCING USES			
	\$ 17,186,888	\$ 16,420,717	\$ 16,029,905

Staffing

2011 Budget--General Fund Staffing**

Fund 101 Department 101	FTE s	Salary	Benefit Costs
Commissioners	7	42,455	78,228

Fund 101 Department 131	FTE s	Salary	Benefit Costs
Circuit Court	5.67	205,526	128,469

Fund 101 Department 136	FTE s	Salary	Benefit Costs
District Court	18	592,275	313,557

Fund 101 Department 141	FTE s	Salary	Benefit Costs
Friend of Court	11.5	426,217	301,324

Fund 101 Department 148	FTE s	Salary	Benefit Costs
Probate Court	4.5	245,243	125,080

Fund 101 Department 149	FTE s	Salary	Benefit Costs
Circuit Ct--Family Division	8	297,292	187,934

Fund 101 Department 172	FTE s	Salary	Benefit Costs
County Administrator	3	156,729	71,455

Fund 101 Department 191	FTE s	Salary	Benefit Costs
Elections	1	28,035	26,879

Fund 101 Department 215	FTE s	Salary	Benefit Costs
County Clerk	6.67	219,229	145,057

Fund 101 Department 225	FTE s	Salary	Benefit Costs
Equalization	3	119,586	83,255

Fund 101 Department 229	FTE s	Salary	Benefit Costs
Prosecuting Attorney	12	566,751	279,798

Fund 101 Department 236	FTE s	Salary	Benefit Costs
Register of Deeds	5	173,785	113,130

Fund 101 Department 245	FTE s	Salary	Benefit Costs
Surveyor	0.5	7,781	1,219

Fund 101 Department 253	FTE s	Salary	Benefit Costs
Treasurer	5	173,785	109,354

excludes cost of overtime

2011 Budget--General Fund Staffing**

Fund 101 Department 258	FTE s	Salary	Benefit Costs
Technology Services	1	46,995	9,834

Fund 101 Department 265	FTE s	Salary	Benefit Costs
Building and Grounds	3	105,339	79,615

Fund 101 Department 275	FTE s	Salary	Benefit Costs
Drain Office	5	174,926	100,502

Fund 101 Department 301	FTE s	Salary	Benefit Costs
Sheriff	32	1,639,644	1,043,668

Fund 101 Department 310	FTE s	Salary	Benefit Costs
Security	7	146,920	27,162

Fund 101 Department 333	FTE s	Salary	Benefit Costs
Secondary Rd Patrol	1	50,324	25,657

Fund 101 Department 351	FTE s	Salary	Benefit Costs
Jail	24.5	1,055,763	613,755

Fund 101 Department 426	FTE s	Salary	Benefit Costs
Emergency Services	1	49,920	3,819

Fund 101 Department 603	FTE s	Salary	Benefit Costs
Animal Control	1	42,707	13,235

Fund 101 Department 682	FTE s	Salary	Benefit Costs
Veterans Affairs	0.5	12,787	3,877

Fund 101 Department 731	FTE s	Salary	Benefit Costs
Agriculture	0.5	13,974	4,362

Fund 101 Department 805	FTE s	Salary	Benefit Costs
Community Development	1.5	73,458	41,481

excludes cost of overtime

Capital Improvements

2011 Budget

Shiawassee County Capital Outlay

General Fund Department	Description	2010 Amended as of 9/30/10	2011 Proposed	Description
258-970	TECHNOLOGY SPEC/COMPUTER PMNT	26,171	27,500	TECHNOLOGY
265-970	BLDG AND GROUNDS CAPITAL OUTLAY	30,000	-	BLDG & GRDS EQUIPMENT
267-970	BLDG AND GROUNDS CAPITAL IMPRVE	20,000	17,500	BLDG & GRDS EQUIPMENT
301-970	SHERIFF CAPITAL OUTLAY	32,732	60,000	VARIOUS
351-970	JAIL CAPITAL MISC	5,000	5,000	OTHER EQUIPMENT
426-970	EMS CAPITAL OUTLAY	37,500	163,000	HOMELAND SECURITY PURCHASES
Total General Fund		151,403	273,000	

Special Revenue Funds

Attachement A

2011 BUDGET

Shiawassee County
Special Revenue Funds Budgets

Special Revenue Funds	Fund No.	2010 Amended Budget as of 9/30/10		2011 Adopted Budget	
		Revenues	Expenditures	Revenues	Expenditures
Rails to Trails	208	-	-	-	-
Family Counseling	214	6,500	6,500	6,500	6,500
Friend of the Court	215	33,189	99,021	32,500	107,543
Central Dispatch	216	1,117,506	1,130,073	1,185,072	1,185,072
Drunk Driving Assistance	217	20,200	20,000	20,200	20,000
Prosecutor's Fees	218	10,000	10,000	15,100	40,541
Health Department	221	2,585,868	2,585,868	2,545,085	2,545,085
Farmland Preservation Survey	241	-	-	-	-
Animal Control Donations	242	1,000	8,000	1,000	5,000
Building Inspection	249	190,000	182,386	150,000	145,102
Housing Rehab	251	118,450	118,450	117,500	117,500
Sheriff Collection	255	21,500	19,500	10,600	21,200
Register of Deeds Automation	256	53,040	40,000	52,100	52,435
Budget Stabilization	257	500	75,000	500	50,000
Emergency Management	259	5,000	9,750	5,850	7,250
Sheriff Posse	263	10,500	10,500	10,000	10,000
Local Corrections Officers Training	264	30,000	24,000	30,000	34,000
Drug Forfeiture	265	2,500	16,600	2,500	5,000
Prosecutor's Assets	266	1,000	1,000	20,000	45,441
Local Law Enf Block Grant	267	36,000	36,000	36,000	36,000
Law Library	269	14,500	13,500	14,500	13,500
DHS Child Care	280	340,000	330,000	310,000	330,000
DHS Social Services	282	5,000	5,000	5,000	5,000
Reach Program	284	1,500	6,200	1,500	1,200
Revenue Sharing Reserve	285	30,000	545,870	-	-
Child Care	292	655,719	655,719	580,250	580,000
Veterans Relief Fund	293	90,654	90,654	80,000	80,000
Veterans Trust Fund	294	25,000	25,000	25,000	23,500
Airport	295	154,570	154,390	152,920	152,740
Probate Cig. Tax for J. Linden	297	6,500	29,500	-	6,500
Riverhaven	298	18,037	18,037	18,037	18,037

Detail of General Fund Budget

Appendix

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget
Projected Revenues for the Year 2010

	2009 Actual	2010 Amended Budget as of 9/30/10	2011 Requested	2011 Adopted
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Account No.

200-390.000	Use of Fund Balance	-	194,314	-	244,452
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TAXES

200-403.000	CURRENT TAX COLLECTION	9,295,403	8,982,345	8,485,121	8,485,121
200-404.000	TAX ADJUSTMENTS	10,913	7,000	6,500	8,500
200-405.000	ADMIN FEE	20,552	20,000	19,000	19,000
200-417.000	DEL. PERSONAL TAX	10,829	10,000	7,500	9,500
200-424.000	TRAILER TAX	10,878	12,000	11,500	11,500
200-447.000	INTEREST ON DEL PER TAX	288	300	300	300
		9,348,863	9,031,645	8,529,921	8,533,921

LICENSES AND PERMITS

215-476.000	CLERK LICENSE & PERMITS	17,914	8,500	8,500	8,500
603-477.000	DOG & KENNEL LICENSES	138,270	136,000	137,000	137,000
603-478.000	ANIMAL CONTROL	11,072	14,000	7,000	7,000
603-479.000	KENNEL INSPECTIONS	1,710	1,500	1,500	1,500
		168,966	160,000	154,000	154,000

FEDERAL, STATE, AND LOCAL CONTRIBUTIONS

301-502.000	JUSTICE GRANT	28,362	18,429	-	-
301-505.000	TRAFFIC GRANT REVENUE	17,422	-	-	-
805-520.000	COMM DEV HSING REHAB PROGRAM	31,819	25,647	17,140	17,140
426-520.000	REGIONAL HLS GRANT	28,307	124,226	219,000	219,000
426-521.000	Homeland Security Grants (Citizen Corps	-	1,173	12,038	12,038
426-522.000	EMERGENCY SERVICES	22,716	24,609	25,190	25,190
805-523.000	BLDG DEPT-INDIRECT COST REIMB.	51,000	51,000	31,000	31,000
148-538.000	PROBATE ESTATES GUARDIANSHIP F	6,300	4,500	5,500	5,500
131-540.000	CIRCUIT JUDGE SALARY	45,724	45,724	45,724	45,724
148-541.000	PROBATE JUDGE SALARY	148,219	147,500	147,500	147,500
136-542.000	DISTRICT JUDGE SALARY	91,448	91,448	91,448	91,448
333-543.000	SHERIFF ROAD PATROL	105,347	98,449	91,700	91,700
137-544.000	DRUNK DRIVING ASSISTANCE	22,159	20,000	20,000	20,000
149-545.000	JUVENILE-ADMINISTRATION	27,317	27,317	27,317	27,317
131-546.000	DIVERTED FELONS	30,450	65,000	25,000	25,000
149-546.000	CCF - INDIRECT COST REIMB	99,048	86,400	25,000	45,000
160-548.000	ST OF MI JURY FEE REIMBURSEMEN	9,383	17,908	12,500	12,500
136-550.000	DISTRICT CT CORRECTIONS GRANT	-	16,715	16,715	16,715
362-550.000	COMMUNITY CORRECTIONS GRANT	44,678	-	-	-
130-568.000	PA 189 SCAO ST CT FUND REIMB	345,481	385,000	350,000	350,000
229-569.000	CRIME VICTIMS RIGHTS REIMB	65,427	65,691	64,491	64,491
229-570.000	WELFARE CONTROL	161,927	166,000	150,000	150,000
141-571.000	FRIEND OF COURT	632,375	539,893	587,709	568,544
141-571.001	FRIEND OF COURT	116,048	112,708	112,000	112,000
200-574.000	STATE INCOME	-	811,497	1,450,208	1,450,208
200-574.001	REVENUE SHARING RESERVE FUND	1,443,458	545,870	-	-
200-575.000	LIQUOR LICENSES	11,536	12,000	11,600	11,600
200-576.000	HOTEL AND LIQUOR REIMBURSEMEN	105,365	109,213	106,550	106,550
245-579.000	ST SURV/REMONU ACT 345 GRANT	39,845	66,646	60,000	60,000
245-580.000	St Surv/Remon Contr from Local Unit	24,500	22,500	22,500	22,500
804-580.000	HOUSEHOLD HAZ CONTRIBUTIONS	7,893	4,600	4,600	4,600
		3,763,554	3,707,663	3,732,430	3,733,265

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget
Projected Revenues for the Year 2010

	2010 Amended Budget as of 9/30/10	2011 Requested	2011 Adopted
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Account No.

CHARGES FOR SERVICES					
131-602.000	CIRCUIT COURT ATTORNEY	85,692	80,000	80,000	80,000
136-603.000	DISTRICT COURT	671,317	722,000	710,000	710,000
136-604.000	OVERSITE FEES DISTRICT COURT	62,615	62,000	65,000	65,000
136-606.000	PROB ALOCHOL ASSESSMENT PROG	13,599	12,000	14,000	14,000
131-607.000	CIRCUIT CT COSTS	200,519	186,000	185,000	185,000
136-607.000	DISTRICT COURT FEES	20,436	20,000	20,000	20,000
301-607.000	SEX OFFENDER REG. FEE	60	30	30	30
131-608.000	CIRCUIT CT SERVICES	47,087	52,500	47,500	47,500
141-609.000	FRIEND OF COURT	66,156	70,000	65,000	65,000
229-609.000	PROS ATTY FEES	100	-	400	400
148-610.000	PROBATE ESTATES	28,898	32,800	35,000	35,000
149-611.000	CIRT CT-FAMILY DIV JUVENILE	9,488	20,000	15,000	15,000
253-612.000	TREASURERS FEES	6,897	6,000	6,300	6,300
215-613.000	CLERKS FEES	91,092	100,500	90,000	90,000
215-614.000	CLERK CREMATION FEES	4,450	4,000	4,000	4,000
236-614.000	TRANSFER TAX	86,517	86,918	82,000	82,000
236-615.000	REGISTER OF DEEDS	222,198	235,747	220,000	220,000
301-616.000	SHERIFF	27,014	15,000	15,000	20,000
351-617.000	JAIL REVENUE	137,704	220,000	230,000	450,000
351-618.000	LIVE SCAN REVENUE	4,153	6,000	4,000	4,000
805-618.000	COMM DEV - PLANNING	5,900	5,000	3,500	3,500
362-620.000	HOUSE ARREST FEES	1,838	-	-	-
149-622.000	CHILD CARE ADMINISTRATION FEES	9,301	14,500	10,000	10,000
136-624.000	DISTRICT COURT TEST FEES	6,436	6,000	8,000	8,000
351-624.000	JAIL CORRECTION FEES	-	4,000	1,000	1,000
362-624.000	COMMUNITY CORRECTION FEES	6,907	-	-	-
225-627.000	EQUALIZATION	77,689	62,500	62,500	62,500
691-628.000	PARKS	1,560	1,940	1,200	1,200
805-630.000	COMM DEV - ZONING	15,727	16,000	16,000	16,000
804-633.000	VENICE PARK DEV AGREEMENT	75,000	75,000	75,000	75,000
136-634.001	Distr Ct Program Costs	-	6,100	6,100	6,100
301-635.000	CIVIL PROCESS - CT./SHERIFF	69,957	35,000	45,000	60,000
215-642.000	CLERK SEARCH FEES	11,464	11,000	11,500	11,500
215-643.000	CIR. CT DOCUMENT KITS	7,820	5,500	6,000	6,000
215-644.000	COPIES	3,216	3,500	3,000	3,000
200-645.000	SALE OF SURPLUS	10,707	-	-	-
215-647.000	CO.CLK. PICTURES	10,280	6,500	7,000	7,000
200-648.000	SALE OF LAND	-	-	-	45,000
258-649.000	TECHNOLOGY SYSTEMS REVENUE	-	-	-	-
		2,099,793	2,184,035	2,144,030	2,429,030

FINES AND FORFEITURES					
136-655.000	ORDINANCE FINES & COSTS	182,341	186,000	190,000	190,000
149-656.000	PROB JUV PROSSESSING & COSTS	9,636	5,000	5,000	5,000
136-657.000	BOND FORFEITURES	7,169	5,000	6,000	6,000
		199,146	196,000	201,000	201,000

INTEREST AND RENTS					
200-665.000	INTEREST EARNED	16,317	90,000	25,000	50,000
200-669.000	RENT	740	320	320	320
236-669.000	Tract Index Revenue	315	200	200	200
		17,372	90,520	25,520	50,520

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget
Projected Revenues for the Year 2010

	2010 Amended Budget as of 9/30/10	2011 Requested	2011 Adopted
2009 Actual			

Account No.

OTHER INCOME					
200-671.000	Other Income	12,945	234,918	-	60,000
200-671.001	Other Income-Telephones	149	-	-	-
200-675.000	Donations	565	2,000	-	-
191-677.000	School Election Reimbursement	35,793	19,000	25,000	25,000
191-678.000	Voter Reg. Reimbursement-QVF Costs	1,277	1,000	800	800
191-679.000	Elections/Canvass/Filing Fee	3,054	14,500	4,000	4,000
200-695.000	OVER/SHORT	134	-	-	-
200-696.000	BOND OR INSURANCE RECOVERIES	81,460	22,522	-	-
		135,377	293,940	29,800	89,800

TRANSFER IN FROM OTHER FUNDS					
931-699.000	TRANSFER FROM OTHER FUNDS	4,150	63,600	-	74,564
931-699.257	Transfer in from Budget Stab Fund	-	75,000	-	50,000
931-699.519	DELINQUENT TAX REVOLVING FUND	900,000	400,000	400,000	400,000
931-699.639	TRANSFER FROM DRAIN EQUIP REV	-	-	-	45,353
931-699.264	Transfer in from Corrections Fund	23,271	24,000	24,000	24,000
		927,421	562,600	424,000	593,917

GRAND TOTAL REVENUES

16,660,491	16,420,717	15,240,701	16,029,905
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2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

Projected Expenditures for the Year 2011

	2010 Amended	2011	2011
	Budget	Original	Adopted
2009 Actual	as of 9/30/10	Requested	Budget

Account No.

Department 101 COMMISSIONERS					
101-703.000	COMMISSIONERS PER DIEM	16,395	11,690	12,000	12,000
101-703.001	COMMISSIONERS PER DIEM-OTHER	775	1,025	1,025	1,025
101-705.000	COMMISSIONERS BASE PAY	42,455	42,455	42,455	42,455
101-715.000	COMMISSIONERS SOCIAL SECURITY	3,468	4,778	4,166	4,166
101-716.000	COMMISSIONERS HEALTH INSURANCE	52,353	58,802	62,452	62,452
101-716.010	Commissioner Dental/Vision	5,136	5,166	6,432	6,432
101-716.020	COMMISSIONERS LIFE INSURANCE	581	536	536	536
101-716.030	COMMISSIONERS DISABILITY INSURANCE	100	102	102	102
101-718.000	COMMISSIONER RETIREMENT	4,252	2,614	4,460	4,460
101-720.000	Commissioners Flex Plan Fees	80	140	80	80
101-727.000	COMMISSIONERS SUPPLIES	688	692	692	642
101-802.000	COMMISSIONERS MEMBERSHIPS	11,479	3,309	3,296	1,796
101-860.000	COMMISSIONERS MILEAGE	5,783	5,100	5,100	4,850
101-860.001	COMM OTHER MEETINGS MLG	627	500	500	500
101-956.000	COMMISSIONERS TRAINING	943	1,000	1,000	1,000
COMMISSIONERS Dept Total		145,095	137,909	144,296	142,496

Department 129 POSTAGE					
129-728.000	POSTAGE	60,422	64,500	64,500	64,500
129-804.000	POSTAGE CONTRACTS	3,111	2,500	2,500	2,500
POSTAGE Dept Total		63,533	67,000	67,000	67,000

Department 131 CIRCUIT COURT					
131-702.000	CIRCUIT CT PERM SALARIES	224,058	206,879	217,197	159,802
131-704.000	CIRCUIT CT TEMPORARY HELP	-	-	500	500
131-705.000	CIRCUIT CT SUPERVISOR SALARIES	45,724	45,724	45,724	45,724
131-707.000	CIRCUIT CT VISITING JUDGE	9,885	11,365	10,500	10,500
131-715.000	CIRCUIT COURT FICA	16,308	19,348	20,117	15,727
131-716.000	CIR CT HEALTH INSURANCE	51,220	57,736	71,499	55,735
131-716.010	Circuit Crt Dental/Vision	4,954	4,980	6,362	5,474
131-716.020	CIR CT LIFE INSURANCE	528	510	511	434
131-716.030	CIR CT DISABILITY INSURANCE	670	648	631	499
131-718.000	CIRCUIT CT RETIREMENT	42,831	51,904	51,172	50,440
131-719.000	CIRCUIT CT LONGEVITY	600	600	-	-
131-720.000	Circuit Court Flex Plan Fees	134	160	160	160
131-727.000	CIRCUIT CT OFFICE SUPPLIES	3,014	4,229	3,500	3,000
131-802.000	CIRCUIT CT MEMBERSHIP & SUB	2,200	2,500	2,500	2,200
131-803.000	CIRCUIT COURT PROF SER TRAN	38,133	40,000	40,000	40,000
131-819.000	CIRCUIT CT LEGAL FEES	162,575	173,000	173,000	172,000
131-822.000	CIRCUIT CT JURY MEALS	1,853	2,500	2,250	2,250
131-824.000	CIRCUIT CT JURY COMMISSION	1,806	1,675	1,675	1,675
131-860.000	CIRCUIT CT MILEAGE	446	500	500	500
131-900.000	CIRCUIT CT ADVER	-	100	100	100
131-930.000	CIRCUIT CT EQUIPMENT REPAIR	176	3,771	5,000	3,500
131-956.000	CIR CT TRAINING	723	800	800	800
131-998.000	CIR CT MISC	-	-	-	15,000
CIRCUIT COURT Dept Total		634,098	628,929	653,698	586,020

Department 132 CIR CRT PROB/PAROLE					
132-727.000	CIRCUIT CT-PROBATION/PAROLE	2,358	2,600	2,600	2,600
132-804.000	CIR CT-PROB/PAROLE CONTRACTS	17,050	18,720	18,720	18,720
CIR CRT PROB/PAROLE Dept Total		19,408	21,320	21,320	21,320

Department 136 DISTRICT COURT					
136-702.000	DISTRICT COURT SALARIES	607,942	564,933	592,675	500,827
136-705.000	DISTRICT COURT SUPR SALARY	91,448	91,448	91,448	91,448
136-707.000	DISTRICT COURT VISITING JUDGE	96	100	-	-

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

Projected Expenditures for the Year 2011

			2010 Amended Budget as of 9/30/10	2011 Original Requested	2011 Adopted Budget
Account No.		2009 Actual			
136-715.000	DIST CT FICA	46,060	50,397	52,749	44,998
136-716.000	DIST CT HEALTH INS	117,829	128,267	134,753	127,325
136-716.010	District Crt Dental/Vision	15,704	14,504	16,877	14,684
136-716.020	DIST CT LIFE INS	1,498	1,377	1,377	1,223
136-716.030	DIST CT DISABILITY INS	1,719	1,575	1,649	1,407
136-718.000	DIST CT RETIREMENT	104,364	129,317	125,803	121,020
136-719.000	DISTRICT COURT LONGEVITY	2,400	2,400	2,400	2,400
136-720.000	District Court Flex Plan Fees	425	500	500	500
136-727.000	DISTRICT COURT OFFICE SUPPLI	24,826	22,000	22,000	22,000
136-740.000	DISTRICT CT OPERATING/TEST S	5,839	6,000	6,000	6,000
136-802.000	DISTRICT CT MEMBERSHIP & SUE	7,508	8,000	8,000	8,000
136-803.000	DISTRICT COURT-PROF SER TRA	3,949	4,000	4,000	4,000
136-804.000	DISTRICT CT CONTRACTS	39,013	39,500	39,500	39,500
136-807.000	Distr Ct Drug Test Confirms	-	600	600	600
136-819.000	DISTRICT CT LEGAL FEES	87,641	73,500	73,500	73,500
136-822.000	DISTRICT COURT JURY MEALS	547	500	500	500
136-860.000	DISTRICT COURT MILEAGE	3,218	2,500	2,500	2,500
136-930.000	DISTR CT SMALL EQUIP & REPAIR	2,186	2,500	2,500	2,000
136-956.000	DISTRICT COURT TRAINING	5,685	5,000	5,000	5,000
136-998.000	DISTRICT COURT MISC	0.00	0.00		15,000
DISTRICT COURT Dept Total		1,205,264	1,148,918	1,184,131	1,084,432

Department 137 DRUNK DRIV ASST APPR

137-965.000	DRUNK DRIVING ASSIST APPROP	21,790	20,000	20,000	20,000
DRUNK DRIV ASST APPR Dept Total		21,790	20,000	20,000	20,000

Department 141 FRIEND OF THE COURT

141-702.000	FRIEND OF THE COURT SALARIES	408,567	330,991	375,379	354,543
141-705.000	FRIEND OF THE CT SUPER SALAR	72,923	68,263	71,674	71,674
141-710.000	FOC Subcontractor	5,786	25,753	-	-
141-715.000	FRIEND OF THE CT FICA	37,030	30,637	34,291	32,698
141-716.000	FRIEND OF THE CT HLTH INS	126,869	143,196	179,007	179,007
141-716.010	FOC Dental/Vision	10,955	9,379	11,846	11,846
141-716.020	FRIEND OF THE CT LIFE INS	983	802	880	880
141-716.030	FRIEND OF THE CT DISABILITY IN	1,208	962	1,073	1,015
141-718.000	FRIEND OF THE CT RETIREMENT	72,372	86,479	75,429	74,378
141-719.000	FRIEND OF THE CT LONGEVITY	1,200	1,200	1,200	1,200
141-720.000	Friend of the Court Flex Plan Fees	424	300	300	300
141-727.000	FRIEND OF THE CT SUPPLIES	7,683	10,000	8,500	8,000
141-728.000	FRIEND OF THE CT POSTAGE	8,411	12,000	15,000	10,000
141-802.000	FRIEND OF THE CT MEMBERSHIP	1,275	1,500	1,500	1,500
141-804.000	FRIEND OF THE CT SER CONTRAC	7,416	11,000	11,000	11,000
141-804.001	Friend of Court Printing (new in 2011)			4,000	4,000
141-860.000	FRIEND OF THE CT MILEAGE	2,138	4,000	2,200	2,200
141-930.000	FRIEND OF CT REPAIRS	6,190	300	150	150
141-956.000	FRIEND OF COURT TRAINING	3,649	4,000	3,000	3,000
FRIEND OF THE COURT Dept Total		876,504	740,762	796,429	767,391

Department 145 DRAINS AT LARGE

145-931.000	DRAINS-AT-LARGE	89,410	87,500	117,500	117,500
DRAINS AT LARGE Dept Total		89,410	87,500	117,500	117,500

Department 148 PROBATE-ESTATE DIV

148-702.000	PROBATE CT PERM SALARY	149,620	134,417	138,376	105,324
148-705.000	PROBATE CT SUPER SALARY	139,919	139,919	139,919	139,919
148-715.000	PRBT/EST FICA	19,577	21,013	21,290	18,764
148-716.000	PRBT/EST HEALTH INS	49,715	57,495	70,133	58,179
148-716.010	Probate Est Dental/Vision	5,139	4,772	4,875	4,208
148-716.020	PRBT/EST LIFE INS	475	459	383	333

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget			2010 Amended	2011	2011
Projected Expenditures for the Year 2011			Budget	Original	Adopted
Account No.		2009 Actual	as of 9/30/10	Requested	Budget
148-716.030	PRBT/EST DISABILITY INS	729	665	668	569
148-718.000	PRBT/EST RETIREMENT	33,146	46,072	43,631	43,027
148-719.000	PROBATE CT LONGEVITY	300	300	-	-
148-720.000	Probate Ct Flex Plan Fees	71	75	75	75
148-727.000	PROBATE CT SUPPLIES	2,427	1,500	1,500	1,000
148-740.000	PROBATE CT OPERATING SUPPL	9,650	7,500	9,000	8,362
148-802.000	PROBATE CT MEMBERSHIPS & CO	1,624	500	500	500
148-819.000	PROBATE CT LEGAL FEES	11,581	9,000	10,000	8,000
148-860.000	PROBATE CT MILEAGE	1,759	1,000	1,200	1,200
148-930.000	PROBATE CT REPAIRS	-	150	150	150
148-956.000	PROBATE COURT TRAINING	-	300	300	300
148-998.000	PROBATE CT MISC	-	-	-	15,000
PROBATE-ESTATE DIV Dept Total		425,732	425,137	442,000	404,910

Department 149 PROBATE-JUVENILE DIV					
149-702.000	CIRCUIT CT-FAMILY DIV JUV SALA	337,514	300,767	297,216	244,630
149-705.000	CIRT CT-FAM DIV JUV SUPRVISR	55,304	52,765	52,662	52,662
149-715.000	CIRT CT-FAM DIV JUV FICA	29,551	26,981	27,021	22,915
149-716.000	CIRT CT-FAM DIV-JUV HEALTH INS	89,242	107,606	99,612	92,771
149-716.010	Probate Crt Juv Dental/Vision	7,599	7,267	8,314	7,761
149-716.020	CIRT CT FAMILY DIV-JUV LIFE INS	746	650	650	611
149-716.030	CIRT CT -FAM DIV JUV DISIBILITY	971	800	846	722
149-718.000	CIRT CT FAM DIV-JUV RETIREMEN	61,634	61,997	65,808	62,374
149-719.000	CIRT CT-FAM DIV JUV LONGEVITY	1,214	1,200	600	600
149-720.000	Prbt/Juv Flex Plan Fees	142	180	180	180
149-727.000	CIRT CT-FAM DIV JUV SUPPLIES	1,886	1,400	1,400	900
149-740.000	CIRT CT-FAM DIV JUV OPERATNG	10,987	8,300	8,000	7,362
149-802.000	CIRT CT-FAM DIV-JUV MEMBERSH	330	440	500	500
149-803.000	CIRT CT-FAM DIV-JUV PROF SER	1,523	800	800	800
149-819.000	CIRT CT FAM DIV-JUV LEGAL FEE	104,288	90,000	90,000	87,000
149-860.000	CIRT CT-FAM DIV-JUV MILEAGE	4,708	3,700	3,700	2,612
149-900.000	CIRT CT-FAM DIV-Publ/Personal Se	1,729	1,500	1,500	1,500
149-930.000	CIRT CT-FAM DIV-JUV MNTN & RE	-	500	500	500
149-956.000	CIRT CT-FAM DIV-JUV TRAINING	1,472	1,400	1,400	1,400
PROBATE-JUVENILE DIV Dept Total		710,838	668,253	660,709	587,800

Department 164 CIR CT MISC LEGAL					
164-820.001	CIRCUIT CT JURY	28,226	19,800	25,000	25,000
164-823.001	CIRCUIT CT MISC LEGAL EXP WIT	7,586	4,158	3,500	3,500
164-860.001	CIRCUIT CT MISC LEGAL MILEAGE	5,128	4,500	4,500	4,500
164-860.011	CIR CT WITNESS MILEAGE	18	200	200	200
CIR CT MISC LEGAL Dept Total		40,959	28,658	33,200	33,200

Department 165 DIST CRT MISC LEGAL					
165-820.002	DISTRICT CT MISC LEGAL JURY D	5,820	5,750	5,750	5,750
165-823.002	DISTRICT CT MISC LEGAL WIT FE	1,544	1,500	1,500	1,500
165-860.002	DISTRICT CT MISC LEGAL MILEAG	1,236	2,000	2,000	2,000
165-860.022	DIST CT WITNESS MILEAGE	1,072	500	500	500
DIST CRT MISC LEGAL Dept Total		9,671	9,750	9,750	9,750

Department 166 FAMILY CRT MISC LEGAL					
166-820.003	FAMILY CT MISC LEGAL JURY	-	200	200	200
166-823.003	FAMILY CT MISC LEGAL WITNESS	29	200	200	200
166-860.003	FAMILY CT MISC LEGAL MILEAGE	-	200	200	200
166-860.033	FAMILY CT WITNESS MILEAGE	205	200	-	-
FAMILY CRT MISC LEGAL Dept Total		234	800	600	600

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

Projected Expenditures for the Year 2011

Account No.

		2010 Amended	2011	2011	
		Budget	Original	Adopted	
		as of 9/30/10	Requested	Budget	
2009 Actual					
Department 172 COUNTY ADMINISTRATOR					
172-702.000	ADMINISTRATOR PERM SALARY	81,995	86,910	91,301	78,596
172-704.000	ADMINISTRATOR TEMP SALARY	8,623	-	-	-
172-705.000	ADMINISTRATOR SUPR SALARY	79,190	74,414	78,133	78,133
172-715.000	ADMINISTRATOR FICA	12,596	12,346	12,962	11,990
172-716.000	ADMINISTRATOR HEALTH INS	9,757	20,124	25,021	25,021
172-716.010	ADMINISTRATOR Dental/Vision	2,071	2,077	2,388	2,388
172-716.020	ADMINISTRATOR LIFE INS	224	230	230	230
172-716.030	ADMINISTRATOR DISABILITY INS	419	407	407	374
172-718.000	ADMINISTRATOR RETIREMENT	30,523	30,463	33,519	31,332
172-720.000	ADMINISTRATOR Flex Plan Fees	116	120	120	120
172-727.000	ADMINISTRATOR SUPPLIES	1,289	1,350	1,350	1,350
172-802.000	ADMINISTRATOR MEMBERSHIP &	1,482	825	825	825
172-804.000	ADMINISTRATOR CONTRACTS	557	475	475	475
172-860.000	ADMINISTRATOR MILEAGE	1,496	1,400	1,400	1,400
172-900.001	Advertising-Bids	34	150	150	150
172-900.002	Advertising-Sale of Assets	-	-	-	-
172-900.003	Advertising-Services	120	75	75	75
172-900.004	Advertising-Personnel	1,441	3,500	3,500	2,500
172-956.000	ADMINISTRATOR TRAINING	224	1,500	1,500	1,000
COUNTY ADMINISTRATOR Dept Total		232,156	236,366	253,356	235,959

Department 191 ELECTIONS					
191-702.000	ELECTIONS PERM SALARY	27,758	28,874	30,309	28,035
191-703.000	ELECTIONS PER DIEM CANVASSE	585	2,400	1,000	1,000
191-704.000	ELECTIONS TEMPORARY HELP-S	12,128	6,700	9,000	9,000
191-715.000	ELECTIONS FICA	1,800	2,207	2,319	2,148
191-716.000	ELECTIONS HEALTH INS	12,211	13,801	16,815	16,815
191-716.010	Elections Dental/Vision	956	961	1,105	1,105
191-716.020	ELECTIONS LIFE INS	80	77	77	77
191-716.030	ELECTIONS DISABILITY INS	75	73	73	65
191-718.000	ELECTIONS RETIREMENT	5,367	6,124	7,144	6,609
191-720.000	Elections Flex Plan Fees	57	60	60	60
191-727.000	ELECTIONS SUPPLIES	1,247	25,500	9,000	7,000
191-727.001	Elections Supplies-Schools	17,998	9,800	15,000	15,000
191-804.000	Election Contracts	-	3,000	3,500	3,500
191-860.000	ELECTIONS MILEAGE	408	650	650	650
191-860.001	Elections Mileage-Schools	110	125	100	100
191-956.000	ELECTIONS TRAINING	49	150	150	150
ELECTIONS Dept Total		80,827	100,502	96,302	91,314

Department 202 Other Professional Contracts					
202-803.000	Indirect Cost Studies	13,500	13,500	13,500	13,500
202-803.001	Credit Card Bank Fees	7,175	10,000	10,000	10,000
202-803.002	Other Contracts-Professional	-	13,675	-	-
202-803.004	Prsnl Classification Study	-	1,000	1,000	750
202-803.005	Animal Cont Deer Pick Up	23,294	28,000	28,000	28,000
202-804.000	PRINTING CONTRACTS	38,883	32,000	32,000	32,000
202-805.000	AUDITOR CONTRACTS	39,900	37,500	39,000	38,000
Other Professional Contracts Dept Total		122,752	135,675	123,500	122,250

Department 215 COUNTY CLERK					
215-702.000	COUNTY CLERK PERM SALARY	240,189	187,545	208,792	168,805
215-705.000	COUNTY CLERK SUPERVISOR SA	50,424	50,424	50,424	50,424
215-715.000	COUNTY CLK FICA	20,891	17,710	19,922	16,883
215-716.000	COUNTY CLK HEALTH INS	78,173	75,870	88,557	72,857
215-716.010	County Clk Dental/Vision	6,413	5,671	6,698	5,600
215-716.020	COUNTY CLK LIFE INS	713	599	599	522
215-716.030	COUNTY CLK DISABILITY INS	695	616	622	526
215-718.000	COUNTY CLK RETIREMENT	48,089	57,320	48,687	47,169
215-719.000	COUNTY CLERK LONGEVITY	1,200	1,200	1,200	1,200

2011 ADOPTED BUDGET

Shlawassee County General Fund Budget			2010 Amended	2011	2011
Projected Expenditures for the Year 2011			Budget	Original	Adopted
Account No.		2009 Actual	as of 9/30/10	Requested	Budget
215-720.000	County Clerk Flex Plan Fees	272	300	300	300
215-727.000	COUNTY CLERK SUPPLIES	12,389	11,500	12,000	11,500
215-802.000	COUNTY CLERK MEMBERSHIP	585	700	700	700
215-804.000	COUNTY CLERK CONTRACTS	10,651	6,670	6,670	6,670
215-860.000	COUNTY CLERK MILEAGE	1,490	1,100	1,100	850
215-956.000	COUNTY CLERK TRAINING	1,016	800	800	800
215-964.000	COUNTY CLERK REFUND	151	100	100	100
215-998.000	COUNTY CLERK MISC	-	-	-	15,000
COUNTY CLERK Dept Total		473,342	418,125	447,171	399,906

Department 225 EQUALIZATION					
225-702.000	EQUALIZATION PERM SALARY	108,612	104,432	108,815	59,217
225-705.000	EQUALIZATION SUPR SALARY	60,256	57,496	60,369	60,369
225-715.000	EQUALIZATION FICA	12,618	12,411	12,988	9,194
225-716.000	EQUALIZATION HEALTH INS	31,009	34,885	38,934	31,928
225-716.010	Equalization Dental/Vision	2,645	2,660	3,059	2,664
225-716.020	EQUALIZATION LIFE INS	317	306	306	229
225-716.030	EQUALIZATION DISABILITY INS	422	406	406	286
225-718.000	EQUALIZATION RETIREMENT	38,607	40,568	38,972	38,204
225-719.000	EQUALIZATION LONGEVITY	600	600	600	600
225-720.000	Equalization Flex Plan Fees	133	150	150	150
225-727.000	EQUALIZATION SUPPLIES	11,265	9,000	9,500	9,250
225-802.000	EQUALIZATION MEMBERSHIP & S	250	250	250	250
225-860.000	EQUALIZATION MILEAGE	283	400	400	400
225-900.000	EQUALIZATION ADVERTISING	197	197	197	197
225-998.000	EQUALIZATION MISC	-	-	-	15,000
EQUALIZATION Dept Total		289,289	263,761	274,946	227,938

Department 228 ATTORNEY					
228-803.000	ATTORNEY FEES-PERSONNEL	32,749	30,500	30,500	28,500
228-805.000	Attorney Fees-Litigation	9,892	10,000	20,000	18,000
ATTORNEY Dept Total		42,641	40,500	50,500	46,500

Department 229 PROSECUTING ATTORNEY					
229-702.000	PROS ATTY PERM SALARY	514,810	459,643	497,240	482,905
229-705.000	PROS ATTY SUPRV SALARY	83,846	83,846	83,846	83,846
229-715.000	PROS ATTY FICA	43,642	41,357	44,499	43,402
229-716.000	PROS ATTY HEALTH INS	121,903	115,262	127,016	127,016
229-716.010	Prosecutor Dental/Vision	10,645	10,723	11,190	11,190
229-716.020	PROS ATTY LIFE INS	1,030	918	918	918
229-716.030	PROS ATTY DISABILITY INS	1,501	1,327	1,395	1,395
229-718.000	PROS ATTY RETIREMENT	107,643	98,520	95,623	94,477
229-719.000	PROS ATTY LONGEVITY	600	600	600	600
229-720.000	Prosecuting Atty Flex Plan Fees	595	800	800	800
229-727.000	PROS ATTORNEY SUPPLIES	13,247	14,000	13,500	13,500
229-728.000	PROS ATTORNEY POSTAGE	4,233	3,300	3,300	3,300
229-802.000	PROS ATTY MEMBER	6,265	5,700	6,000	6,000
229-804.000	PROS ATTORNEY CONTRACTS	2,625	3,500	3,500	3,500
229-821.000	PROS ATTY EXTRADITION	369	1,000	1,000	1,000
229-835.000	PROS ATTY MEDICAL EXPENSES	1,346	1,000	1,000	1,000
229-836.000	PROS ATTY BLOOD TESTING	249	500	500	500
229-860.000	PROS ATTY MILEAGE	3,313	3,500	3,500	3,500
229-930.000	PROS ATTY OFFICE EQUIP MAINT	322	1,000	1,000	1,000
229-956.000	PROS ATTY TRAINING	1,161	2,500	2,500	2,500
PROSECUTING ATTORNEY Dept Total		919,344	848,996	898,927	882,349

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

Projected Expenditures for the Year 2011

		2010 Amended	2011	2011
		Budget	Original	Adopted
		as of 9/30/10	Requested	Budget
Account No.	2009 Actual			

Department 234 PURCHASING

234-727.000	PURCHASING DEPT. SUPPLIES	837	1,200	1,000	800
PURCHASING Dept Total		837	1,200	1,000	800

Department 236 REGISTER OF DEEDS

236-702.000	REGISTER OF DEEDS PERM SALA	163,167	125,568	130,180	123,361
236-705.000	REGISTER OF DEEDS SUPR SALA	50,424	50,424	50,424	50,424
236-715.000	REG OF DEEDS FICA	16,143	13,509	13,862	13,340
236-716.000	REG OF DEEDS HEALTH INS	46,035	40,490	45,189	45,189
236-716.010	Reg of Deeds Dental/Vision	4,931	4,188	4,816	4,816
236-716.020	REG OF DEEDS LIFE INS	475	382	383	383
236-716.030	REG OF DEEDS DISABILITY INS	526	423	433	421
236-718.000	REG OF DEEDS RETIREMENT	44,542	50,591	49,913	48,301
236-719.000	REGISTER OF DEEDS LONGEVITY	600	600	600	600
236-720.000	Register of Deeds Flex Plan Fees	68	80	80	80
236-727.000	REGISTER OF DEEDS SUPPLIES	5,388	8,750	8,500	7,500
236-802.000	REG OF DEEDS MEMBERSHIP & S	475	475	475	475
236-804.000	REG OF DEEDS CONTRACTS	25,031	24,767	24,700	5,800
236-860.000	REG OF DEEDS MILEAGE	560	360	360	360
236-930.000	REG OF DEEDS REPAIR & MAINT	241	250	250	250
236-956.000	REGISTER OF DEEDS TRAINING	771	700	700	700
REGISTER OF DEEDS Dept Total		359,378	321,557	330,865	302,000

Department 245 ACT 245 GRANT

245-703.000	REMON PER DIEM	3,000	4,200	4,200	4,200
245-705.000	REMON SUPERVISOR SALARY	5,127	8,598	7,781	7,781
245-715.000	REMON FICA	392	658	595	595
245-718.000	REMON RETIREMENT	490	741	624	624
245-727.000	REMON SUPPLIES	3,382	8,029	8,000	8,000
245-804.000	REMON CONTRACTS	55,953	69,920	66,300	63,300
ACT 245 GRANT Dept Total		68,345	92,146	87,500	84,500

Department 253 TREASURER

253-702.000	TREASURER PERM SALARY	159,774	123,984	130,180	123,361
253-705.000	TREASURER SUPERVISOR SALAR	50,424	50,424	50,424	50,424
253-706.000	TREASURER'S OFFICE OVERTIME	-	150	150	150
253-715.000	TREASURERS FICA	15,337	13,344	13,816	13,294
253-716.000	TREASURERS HEALTH INS	53,500	58,421	63,702	63,702
253-716.010	Treasurer Dental/Vision	3,941	3,621	4,381	4,381
253-716.020	TREASURERS LIFE INS	475	382	383	383
253-716.030	TREASURERS DISABILITY INS	521	418	433	414
253-718.000	TREASURERS RETIREMENT	31,234	26,063	28,570	26,965
253-720.000	Treasurer Flex Plan Fees	176	215	215	215
253-727.000	TREASURER OFFICE SUPPLIES	1,949	2,000	2,000	1,750
253-728.000	TREASURER DOG LIC/CENSUS FE	27,200	26,750	26,750	26,750
253-802.000	TREASURER MEMBERSHIP & SUB	250	250	250	250
253-860.000	TREASURER MILEAGE	1,053	1,100	1,100	1,050
253-956.000	TREASURER TRAINING	-	600	500	250
TREASURER Dept Total		345,835	307,722	322,854	313,339

Department 258 TECHNOLOGY SERVICES

258-702.000	TECHNOLOGY SERVICES/SALARY	50,716	48,382	50,805	46,995
258-715.000	TECHNOLOGY SERVICES/FICA	4,072	3,690	3,887	3,596
258-716.000	TECHNOLOGY SPEC/HEALTH INS	1,200	1,200	1,200	1,200
258-716.010	TECHNOLOGY SERVICES DENTAL	956	961	1,105	1,105
258-716.020	TECHNOLOGY SPEC/LIFE INS	79	77	77	77
258-716.030	TECHNOLOGY SPEC/DISABILITY I	127	121	122	112
258-718.000	TECHNOLOGY SPEC/RETIREMEN	4,496	4,182	4,044	3,741
258-720.000	TECHNOLOGY SERVICES FLEX PL	3	3	3	3
258-727.000	TECHNOLOGY SPEC/OFFICE SUP	7,613	4,500	4,500	4,500

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget		2010 Amended	2011	2011
Projected Expenditures for the Year 2011		Budget	Original	Adopted
Account No.	2009 Actual	as of 9/30/10	Requested	Budget
258-802.000	TECHNOLOGY SPEC/MEMBERSHIP	-	250	250
258-804.000	TECHNOLOGY SPEC/MAINTENANCE	22,481	32,000	35,000
258-804.001	TECHNOLOGY S/COURTS MAINT	19,159	28,000	28,000
258-804.002	NETWORK SECURITY SUPPORT	1,338	4,500	4,500
258-804.003	TECHNOLOGY SYS INTERNET AC	845	8,400	8,400
258-970.000	TECHNOLOGY SPEC/COMPUTER	63,025	26,171	32,500
TECHNOLOGY SERVICES Dept Total		176,109	162,437	174,393

Department 265 BUILDING & GROUNDS

265-702.000	BUILDING AND GROUNDS SALARY	111,528	74,421	80,364	57,864
265-705.000	BUILDING AND GROUNDS SUPR S	47,374	47,475	47,475	47,475
265-706.000	BUILDING AND GROUNDS OVERT	9,023	8,000	8,000	8,000
265-715.000	BUILDING AND GROUNDS FICA	12,769	9,368	10,422	8,701
265-716.000	BUILDING AND GROUNDS HEALTH	41,372	41,000	45,317	42,511
265-716.010	B & G Dental/Vision	3,754	2,660	3,059	2,664
265-716.020	BUILDING AND GROUNDS LIFE INS	396	305	306	229
265-716.030	BUILDING AND GROUNDS DISABIL	394	293	306	251
265-718.000	BUILDING AND GROUNDS RETIRE	30,565	28,022	26,515	24,584
265-719.000	BUILDING AND GROUNDS LONGE	1,200	600	600	600
265-720.000	Building & Grounds Flex Plan Fees	65	75	75	75
265-727.000	BUILDING AND GROUNDS SUPPLI	293	300	300	300
265-740.000	BUILDING AND GROUND OPERAT	65,947	65,000	65,000	60,000
265-745.000	BLDG AND GROUNDS HSEKEEPIN	7,679	6,000	8,000	8,000
265-746.000	BLDG AND GROUNDS GAS & OIL	4,076	3,500	3,500	3,500
265-802.000	BLDG AND GROUNDS MEMBRSHIP	766	1,200	800	800
265-804.000	BLDG AND GROUNDS CONTRACT	152,312	136,616	136,500	136,500
265-860.000	BLDG AND GROUNDS MILEAGE	45	100	100	100
265-920.000	BLDG AND GROUNDS UTILITIES	304,251	318,800	280,465	280,465
265-922.000	BLDG AND GROUNDS RUBBISH	7,053	7,000	7,000	7,000
265-930.000	BLDG AND GROUNDS REPRS & M	46,875	47,160	47,000	42,000
265-956.000	BLDG AND GROUNDS TRAINING	409	2,000	1,000	1,000
265-957.000	BLDG AND GROUNDS TAXES	631	700	700	700
265-970.000	BLDG AND GROUNDS CAPITAL OU	9,226	30,000	-	-
265-998.000	BLDG AND GROUNDS MISC	-	-	-	7,500
BUILDING & GROUNDS Dept Total		869,001	800,595	772,804	740,819

Department 267 BLDG&GRNDS IMP

267-970.000	BLDG AND GROUNDS CAPITAL IM	31,088	20,000	20,000	17,500
BLDG&GRNDS IMP Dept Total		31,088	20,000	20,000	17,500

Department 268 CT HOUSE MAINTANCE

268-975.000	CT HOUSE MAINTANCE	22,497	17,500	20,000	17,500
CT HOUSE MAINTANCE Dept Total		22,497	17,500	20,000	17,500

Department 269 LAND PURCHASE

269-804.000	CONTRACT PAYMENTS (SHIAWAS	41,541	42,338	43,151	43,151
269-804.100	INTEREST EXPENDITURE	9,245	7,634	5,993	5,993
269-804.200	Contract Pymts Capitan Center	80,458	80,958	81,458	81,458
LAND PURCHASE Dept Total		131,244	130,930	130,602	130,602

Department 275 DRAIN OFFICE

275-702.000	DRAIN OFFICE PERM SALARY	121,302	121,724	131,414	124,502
275-705.000	DRAIN OFFICE SUPR SALARY	50,424	50,424	50,424	50,424
275-715.000	DRAIN OFFICE FICA	11,789	13,163	13,911	13,382
275-716.000	DRAIN OFFICE HEALTH INS	51,415	58,147	62,855	62,855
275-716.010	Drain Dental/Vision	4,590	4,617	5,091	5,091
275-716.020	DRAIN OFFICE LIFE INS	396	383	383	383
275-716.030	DRAIN OFFICE DISABILITY INS	396	424	436	432

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget		2010 Amended	2011	2011
Projected Expenditures for the Year 2011		Budget	Original	Adopted
Account No.		as of 9/30/10	Requested	Budget
	2009 Actual			
275-718.000	DRAIN OFFICE RETIREMENT	23,594	18,160	18,289
275-720.000	Drain Flex Plan Fees	64	70	70
275-727.000	DRAIN OFFICE SUPPLIES	1,018	1,500	1,250
275-802.000	DRAIN MEMBERSHIP	250	250	250
275-804.000	DRAIN OFFICE CONTRACTS	1,975	1,947	1,950
275-860.000	DRAIN OFFICE MILEAGE	3,755	3,300	3,300
275-956.000	DRAIN TRAINING	1,945	2,053	2,050
DRAIN OFFICE Dept Total		272,913	276,162	284,228

Department 285 TELEPHONE					
285-804.000	TELEPHONE CONTRACTS	8,294	9,000	9,000	9,000
285-850.000	TELEPHONE SERVICE CHARGES	100,106	100,000	100,000	97,500
TELEPHONE Dept Total		108,400	109,000	109,000	106,500

Department 301 SHERIFF					
301-702.000	SHERIFF DEPT. PERM SALARY	1,633,679	1,622,145	1,622,467	1,562,798
301-705.000	SHERIFF DEPT. SUPR SALARY	76,846	76,846	76,846	76,846
301-706.000	SHERIFF DEPT. OVERTIME	54,022	55,000	55,000	40,000
301-706.100	SHERIFF DEPT. HOLIDAYS	94,620	78,000	80,000	55,309
301-715.000	SHERIFF FICA	141,914	135,940	140,325	134,649
301-716.000	SHERIFF HEALTH INS	228,830	262,277	285,047	284,247
301-716.001	SHERIFF HEALTH INS-Retirees	113,532	120,486	120,000	113,940
301-716.010	Sheriff Dental/Vision	26,684	26,856	30,257	29,369
301-716.020	SHERIFF LIFE INS	3,929	3,422	3,422	3,422
301-716.030	SHERIFF DISABILITY INS	4,090	4,102	4,075	4,075
301-718.000	SHERIFF RETIREMENT	548,093	562,511	591,073	587,756
301-720.000	Sheriff Flex Plan Fees	201	150	150	150
301-727.000	SHERIFF DEPT.OFFICE SUPPLIES	16,998	13,750	13,750	13,250
301-740.000	SHERIFF Operating Sup & Sm Equip	-	-	1,000	500
301-741.000	SHERIFF UNIFORMS & CLEANING	25,171	22,424	19,750	19,750
301-746.000	SHERIFF GAS & OIL	60,623	83,000	87,000	67,000
301-802.000	SHERIFF MEMBERSHIP	6,429	7,370	6,000	6,000
301-804.000	SHERIFF COMPUTER MAINTANCE	36,398	38,000	38,000	38,000
301-826.000	SHERIFF INVESTIGATIVE EXPEND	7,039	5,000	5,000	5,000
301-835.000	SHERIFF DEPT. Health Care Service	60	300	1,080	330
301-860.000	SHERIFF DEPT. MILEAGE	1,774	2,300	2,300	2,300
301-861.001	Sheriff Other Travel Expenses	2,229	2,790	2,790	2,790
301-930.000	SHERIFF REPAIRS & MAINTENANCE	50,462	52,000	52,000	50,000
301-940.000	SHERIFF LEASE EQUIPMENT	28,223	33,000	33,000	33,000
301-956.000	SHERIFF EMPLOYEE TRAINING	12,115	11,000	11,000	11,000
301-960.000	SHERIFF GUN RANGE	3,491	2,500	2,500	2,500
301-970.000	SHERIFF CAPITAL OUTLAY	120,202	32,732	60,000	45,106
301-978.000	SHERIFF FILM	75	500	500	500
301-998.000	SHERIFF MISC	-	-	-	-
SHERIFF Dept Total		3,315,755	3,254,401	3,344,332	3,189,587

Department 310 SECURITY					
310-702.000	Security Salary	120,019	147,866	158,824	146,920
310-706.000	SECURITY OVERTIME	18		2,000	2,000
310-715.000	Security Fica	9,183	11,313	12,303	11,392
310-716.000	Security Health Ins.	-	5,444	6,228	6,228
310-716.010	Security Dental/Vision	-	961	1,105	1,105
310-716.020	Security Life Ins.	-	77	77	77
310-716.030	Security Disability	-	73	73	68
310-718.000	Security Retirement	9,228	12,747	16,718	15,770
310-740.000	Security Op Supplies & Sm Equip	5,451	2,500	3,600	1,600
310-741.000	Security Uniforms	3,835	2,500	2,500	1,500
310-835.000	Security Health Care Services	468	300	1,080	830
310-956.000	Security Training	905	2,000	1,000	750
Security Dept Total		149,106	185,781	205,508	188,240

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

Projected Expenditures for the Year 2011

	2010 Amended Budget as of 9/30/10	2011 Original Requested	2011 Adopted Budget
2009 Actual			

Account No.

Department 333 SHRF SCNDRY RD PTRL					
333-702.000	SEC RD PTRL PERM SALARIES	62,059	50,324	50,324	50,324
333-706.000	SEC RD PTRL OVERTIME	242	5,200	3,456	3,456
333-706.100	SEC RD PTRL HOLIDAYS	1,659	-	3,318	3,318
333-715.000	SEC RD PTRL FICA	4,910	4,247	4,368	4,368
333-716.000	SEC RD PTRL HEALTH INS	2,232	4,063	13,200	13,200
333-716.010	SRP Dental/Vision	1,236	820	924	924
333-716.020	SEC RD PTRL LIFE INS	93	80	80	80
333-716.030	SEC RD PTRL DISABILITY INS	165	190	120	120
333-718.000	SEC RD PTRL RETIREMENT	6,217	5,552	6,965	6,965
333-740.000	SRP OPERATING SUPPLIES/SMAL	4,398	11,053	-	-
333-741.000	SEC RD PTRL UNIFORMS & CLEAN	639	700	960	960
333-860.000	SEC RD PTRL Mileage	16,455	16,225	15,000	15,000
SHRF SCNDRY RD PTRL Dept Total		100,308	98,454	98,715	98,715

Department 351 SHRF JAIL					
351-702.000	JAIL PERMANENT SALARIES	1,056,255	1,017,854	996,717	996,717
351-705.000	JAIL SUPERVISOR SALARY	59,501	59,046	59,046	59,046
351-706.000	JAIL OVERTIME	100,251	58,000	58,000	38,000
351-706.100	JAIL HOLIDAYS	70,510	65,700	65,700	55,621
351-715.000	JAIL FICA	93,946	82,470	89,935	87,928
351-716.000	JAIL HEALTH INS	226,575	273,135	264,270	264,270
351-716.010	Jail Dental/Vision	19,506	19,780	21,760	21,760
351-716.020	JAIL LIFE INS	2,042	1,994	1,905	1,905
351-716.030	JAIL DISABILITY INS	2,659	2,636	2,499	2,499
351-718.000	JAIL RETIREMENT	214,673	222,010	231,806	231,806
351-719.000	JAIL LONGEVITY	3,417	3,417	3,417	3,417
351-720.000	Jail Flex Plan Fees	111	170	170	170
351-727.000	JAIL OFFICE SUPPLIES	12,759	5,000	6,500	5,000
351-741.000	JAIL UNIFORMS&CLEANING	5,062	6,400	6,400	4,750
351-742.000	JAIL FOOD PROVISIONS	164,976	190,000	216,810	164,059
351-743.000	JAIL KITCHEN SUPPLIES	2,385	3,250	3,250	-
351-745.000	JAIL SUPPLIES	26,991	21,500	21,500	-
351-802.000	JAIL MEMBERSHIP	2,071	2,500	2,500	2,000
351-804.000	JAIL COMPUTER MNTNC	19,940	24,600	24,600	20,000
351-804.100	JAIL OTHER CONTRACTS	-	500	500	350
351-805.000	House Arrest Expenses	-	1,500	1,500	-
351-835.000	JAIL HEALTH CARE SERVICES	156,777	222,405	248,500	248,500
351-860.000	JAIL DEPT MILEAGE	52	500	500	250
351-930.000	JAIL REPAIRS&MNTNC	10,935	6,500	7,500	5,000
351-956.000	JAIL EMPLOYEE TRAINING	2,693	1,500	1,500	1,500
351-970.000	JAIL CAPITAL OUTLAY	25,574	5,000	5,000	-
351-998.000	JAIL CAPITAL MISC	-	-	-	-
SHRF JAIL Dept Total		2,284,161	2,297,367	2,341,785	2,214,548

Department 370 HUMAN SERVICES					
370-965.000	HUMAN SERVICES APPROPRIATIO	5,000	5,000	5,000	5,000

Department 371 DHS CHILD CARE					
371-965.000	HUMAN SERV CHILD CARE APPRO	180,000	145,000	165,000	135,000
DHS CHILD CARE Dept Total		180,000	145,000	165,000	135,000

Department 426 EMERGENCY SERVICES					
426-704.000	EMERGENCY MANAGEMENT TEM	11,888	52,000	52,000	52,000
426-705.000	EMS DIRECTOR SALARY	56,160	49,920	49,920	49,920

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget		2010 Amended	2011	2011	
Projected Expenditures for the Year 2011		Budget	Original	Adopted	
Account No.		2009 Actual	as of 9/30/10	Requested	Budget
426-715.000	EMS FICA	4,296	3,819	3,819	3,819
426-727.000	EMS OFFICE SUPPLIES	781	2,000	2,000	1,500
426-740.000	EMS GAS & OIL	590	1,750	1,750	1,500
426-740.001	EMS Operating Supplies	11,363	34,155	4,000	4,000
426-745.000	Citizen Corps Op Supplies & Sm Equ	-	1,173	12,038	12,038
426-802.000	EMS MEMBERSHIP/SUBSCRIPTION	75	325	325	325
426-860.000	EMS MILEAGE	875	772	1,000	800
426-930.000	EMS EQUIPMENT MAINTANCE	1,460	3,023	3,250	3,250
426-940.000	EMS EQUIPMENT PURCHASE/LEASE	2,087	2,255	1,800	1,800
426-956.000	EMS TRAINING	5,053	2,000	2,000	1,000
426-970.000	EMS CAPITAL OUTLAY	-	37,500	163,000	163,000
EMERGENCY SERVICES Dept Total		94,628	190,692	296,902	294,952

Department 601 HEALTH APPROPRIATION					
601-965.000	HEALTH DEPT. APPROPRIATION	307,109	290,601	298,475	268,780

Department 603 ANIMAL CONTROL					
603-702.000	ANIMAL CNTRL SALARIES&WAGE	78,838	74,500	68,940	42,707
603-706.000	ANIMAL CNTRL OVERTIME	1,571	2,500	2,500	2,500
603-706.100	ANIMAL CNTRL HOLIDAY PAY	-	-	700	700
603-715.000	ANIMAL CNTRL FICA	6,174	5,699	5,320	2,540
603-716.000	ANIMAL CNTRL HEALTH INS	7,220	7,925	8,806	1,800
603-716.010	Animal Control Dental/Vision	1,297	1,305	1,501	1,106
603-716.020	ANIMAL CNTRL LIFE INS	158	153	153	76
603-716.030	ANIMAL CNTRL DISABILITY INS	167	165	165	80
603-718.000	ANIMAL CNTRL RETIREMENT	13,913	15,830	16,249	7,633
603-719.000	ANIMAL CNTRL LONGEVITY	600	600	600	-
603-727.000	ANIMAL CNTRL SUPPLIES	767	300	300	300
603-740.000	ANIMAL CNTRL OPERATING SUPP	4,512	3,060	3,060	1,000
603-741.000	ANIMAL CNTRL UNIFORMS&CLEA	123	200	300	300
603-744.000	ANIMAL CNTRL DOG FOOD	1,148	-	500	-
603-746.000	ANIMAL CONTROL GAS & OIL	4,721	6,000	6,000	6,000
603-835.000	ANIMAL CNTRL HEALTH SRVCS	1,708	2,000	2,000	-
603-930.000	ANIMAL CNTRL REPAIR&MNTNC	2,302	1,500	1,500	-
603-933.000	ANIMAL CNTRL OPERATING	2,720	2,500	2,500	2,500
603-956.000	ANIMAL CNTRL TRAINING	150	250	250	250
ANIMAL CONTROL Dept Total		128,094	124,487	121,344	69,492

Department 648 MEDICAL EXAMINERS					
648-703.000	MEDICAL EXAMINER INVESTIGAT	600	4,200	-	-
648-715.000	Medical Investigator FICA	46	400	-	-
648-727.000	MED EXAMINER SUPPLIES	2,252	2,000	-	-
648-804.000	MED EXAMINER PAY INVESTIGAT	22,791	20,000	-	-
648-836.000	MED EXAMINER AUTOPSIES	121,302	96,000	129,710	129,710
648-850.000	MED EXAMINER TELEPHONE	377	450	384	384
648-860.000	MED EXAMINER MILEAGE	1,600	1,500	-	-
648-861.000	MED EXAMINER TRANSPORATION	7,759	9,500	-	-
MEDICAL EXAMINERS Dept Total		157,018	134,050	130,094	130,094

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

Department 662 CHILD CARE					
662-965.000	PROBATE CT CHILD CARE APPROP	305,000	270,000	320,000	270,000
CHILD CARE Dept Total		305,000	270,000	320,000	270,000

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

Projected Expenditures for the Year 2011

	2010 Amended Budget as of 9/30/10	2011 Original Requested	2011 Adopted Budget
2009 Actual			

Account No.

Department 681 VETERANS BURIAL					
681-833.000	VETERANS BURIAL	25,216	26,000	32,000	32,000
VETERANS BURIAL Dept Total		25,216	26,000	32,000	32,000

Department 682 VETERANS AFFAIRS					
682-702.000	VETERANS PERMANENT SALARIE	14,989	12,562	12,787	12,787
682-703.000	VETERANS PER DIEM	3,360	1,680	1,680	1,680
682-705.000	VETERANS SUPVR SALARLIES	8,400	8,400	8,400	8,400
682-710.000	VETERANS SUBCONTRACT	-	4,474	-	-
682-715.000	VETERANS FICA	1,271	1,104	978	978
682-716.000	VETERANS HEALTH INS	900	75	-	-
682-716.010	Veterans Dental/Vision	956	160	-	-
682-716.020	VETERANS LIFE INS	79	13	-	-
682-716.030	VETERANS DISABILITY INS	38	6	-	-
682-718.000	VETERANS RETIREMENT	3,041	2,624	2,899	2,899
682-727.000	VETERANS OFFICE SUPPLIES	730	800	800	700
682-802.000	VETERANS MEMBERSHIP & SBSC	228	300	300	300
682-860.000	VETERANS MILEAGE	-	1,120	1,120	1,020
682-956.000	VETERANS TRAINING	70	250	250	250
VETERANS AFFAIRS Dept Total		38,278	33,568	29,214	29,014

Department 691 PARKS					
691-703.000	PARKS PER DIEM	925	750	750	750
691-740.000	PARKS OPERATING SUPPLIES	14,627	740	-	-
691-930.000	PARKS REPAIRS	4,826	1,175	-	-
PARKS Dept Total		31,483	2,665	750	750

Department 731 AGRI-EXTENSION					
731-702.000	AGRICULTURE EXTENSION SALAR	43,094	17,626	13,974	13,974
731-715.000	AGRI/EST FICA	2,652	1,298	1,069	1,069
731-716.000	AGRI/EXT HEALTH INS	15,040	3,046	-	-
731-716.010	MSU Extension Dental/Vision	1,297	240	-	-
731-716.020	AGRI/EXT LIFE INS	158	21	-	-
731-716.030	AGRI/EXT DISABILITY INS	107	17	-	-
731-718.000	AGRI/EXT RETIREMENT	6,691	3,705	3,293	3,293
731-727.000	AGRICULTURE EXT OFFICE SUPP	1,614	2,000	2,000	2,000
731-801.000	AGRICULTURE EXT MSU GRANT	26,542	9,335	10,000	10,000
731-860.000	AGRICULTURE EXT TRAVEL	4,530	1,500	3,700	3,700
731-956.000	AGRICULTURE TRAINING	1,098	1,000	1,000	1,000
AGRI-EXTENSION Dept Total		102,886	39,788	35,036	35,036

Department 740 LAW LIBRARY APPRO					
740-965.000	LAW LIBRARY APPRO	6,000	4,000	8,000	6,000
LAW LIBRARY APPRO Dept Total		6,000	4,000	8,000	6,000

Department 801 STRAT PLANNING					
801-804.001	STRAT PLNNG TASK FORCE	50,000	25,000	25,000	25,000
STRAT PLANNING Dept Total		50,000	25,000	25,000	25,000

Department 802 CAPITAL IMPROVEMENTS					
802-965.000	CAPITAL IMPR-Princ.	2,704	2,704	2,704	2,704
802-965.100	CAPITAL IMPR-Int.	1,038.55	864.00	690	690
CAPITOL IMPROVEMENTS Dept Total		3,742	3,568	3,394	3,394

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

Projected Expenditures for the Year 2011

Account No.

		2010 Amended	2011	2011	
		Budget	Original	Adopted	
		as of 9/30/10	Requested	Budget	
		2009 Actual			
Department 804 HOUSEHOLD HAZARDOUS WASTE					
804-804.000	HOUSEHOLD HAZ WASTE-CONT S	12,072	-	9,200	9,200
HOUSEHOLD HAZARDOUS WASTE Dept Total		12,072	-	9,200	9,200

Department 805 COMMUNITY DEVELOPMENT					
805-702.000	COMMUNITY DEVELOPMENT SAL	18,347	17,098	21,366	21,366
805-702.001	COMM DEV Housing Specialist Sala	24,969	19,627	14,826	14,826
805-703.000	COMMUNITY DEVELOPMENT PER	3,150	3,500	3,500	3,500
805-704.000	COMM DEVELOPMENT TEMP SAL	225	-	-	-
805-705.000	COMM DEVELOPMENT SPRVSR S	47,972	37,266	37,266	37,266
805-715.000	COMMUNITY DEVELOPMENT FICA	4,959	2,897	4,485	4,485
805-715.001	COMM DEV Housing Specialist Fica	2,080	1,501	1,134	1,134
805-716.000	COMM DEVELOPMENT HEALTH IN	14,297	13,780	16,364	16,364
805-716.001	COMM DEVE Housing Specialist He	7,125	2,500	-	-
805-716.010	Comm Developmet Dental/Vision	1,365	772	1,272	1,272
805-716.011	COMM DEVE Housing Specialist De	557	250	-	-
805-716.020	COMMUNITY DEVELOPMENT LIFE	130	77	111	111
805-716.021	COMM DEVHousing Specialist Life I	46	35	-	-
805-716.030	COMMUNITY DEVE DISABILITY IN	212	89	130	130
805-716.031	COMM DEVHsg Spec Disability Ins	57	50	-	-
805-718.000	COMMUNITY DEVELOPMENT RET	14,475	14,952	16,145	16,145
805-718.001	COMM DEVE HOUSING SPEC RET	2,254	1,692	1,180	1,180
805-719.000	COMMUNITY DEVELOPMENT LON	600	600	600	600
805-720.000	Community Develop Flex Plan Fees	50	100	60	60
805-727.000	COMMUNITY DEVELOPMENT SUP	1,112	1,150	1,150	1,100
805-802.000	COMM DEVEL MBRSHP & SUB	625	800	500	500
805-804.000	COMMUNITY DEVELOPMENT CON	9,255	19,710	19,000	19,000
805-819.000	COMMUNITY DEVELOPMENT LEG	155	500	500	200
805-860.000	COMMUNITY DEVELOPMENT MIL	6,459	4,750	3,000	3,000
805-900.000	COMMUNITY DEVELOPMENT ADV	1,443	1,250	1,250	1,250
805-956.000	COMMUNITY DEVELOPMENT TRA	115	750	750	500
805-964.000	COMMUNITY DEV REFUNDS	760	750	500	500
COMMUNITY DEVELOPMENT Dept Total		162,794	146,446	145,089	144,489

Department 901 AIRPORT					
901-965.000	AIRPORT APPROPRIATIONS	6,978	6,978	6,978	6,978
AIRPORT Dept Total		6,978	6,978	6,978	6,978

Department 907 CONTRACT PAYMENTS					
907-990.000	CONTRACT PAYMENTS-EQUIPME	9,818	10,113	10,417	10,417
907-990.100	INTEREST EXPEDITURE	3,522	2,923	2,306	2,306
CONTRACT PAYMENTS Dept Total		13,340	13,036	12,723	12,723

Department 941 CONTINGENCY					
941-965.000	CONTIGENCY RESERVE	-	12,000	20,000	15,000
CONTINGENCY Dept Total		-	12,000	20,000	15,000

Department 953 SICK LEAVE					
953-722.000	SICK LEAVE ACCOUNT	46,924	44,500	43,000	43,000
SICK LEAVE Dept Total		46,924	44,500	43,000	43,000

Department 954 GENERAL INSURANCE					
954-916.000	GENL HEALTH CARE COSTS	-	9,186	-	-
954-910.000	GENERAL INSURANCE	362,473	358,370	365,000	365,000
954-911.000	WORKMANS COMPENSATION	57,328	81,591	85,000	85,000
GENERAL INSURANCE Dept Total		419,801	449,147	450,000	450,000

2011 ADOPTED BUDGET

Shiawassee County General Fund Budget

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	2010 Amended Budget as of 9/30/10	2011 Original Requested	2011 Adopted Budget
2009 Actual			

Account No.

Department 959 BOUNDARY COMMISSION				
959-703.000	BOUNDARY COMMISSION PER DIEM	-	100	100
BOUNDARY COMMISSION Dept Total		-	100	100

Department 961 PLAT BOARD				
961-703.000	PLAT BOARD PER DIEM	-	650	360
961-715.000	PLAT BOARD FICA	-	25	28
PLAT BOARD Dept Total		-	675	388

Department 962 UNEMPLOYMENT				
962-721.000	UNEMPLOYMENT	14,755	98,803	50,000
UNEMPLOYMENT Dept Total		14,755	98,803	59,478

Department 966 Transfer to other Funds				
966-999.353	Transfer Out Debt Retirement	-	-	31,045
Transfer to other Funds Dept Total		114,695	-	31,045

Department 975 COPIERS				
975-727.000	COPIERS SUPPLIES	14,205	8,500	8,500
975-804.000	COPIERS CONTRACTS	38,950	42,000	42,000
COPIERS Dept Total		53,155	50,500	50,500

Additional Eliminations to identify				-
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GRAND TOTAL EXPENDITURES	17,186,888	16,420,717	17,036,964	16,029,905
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