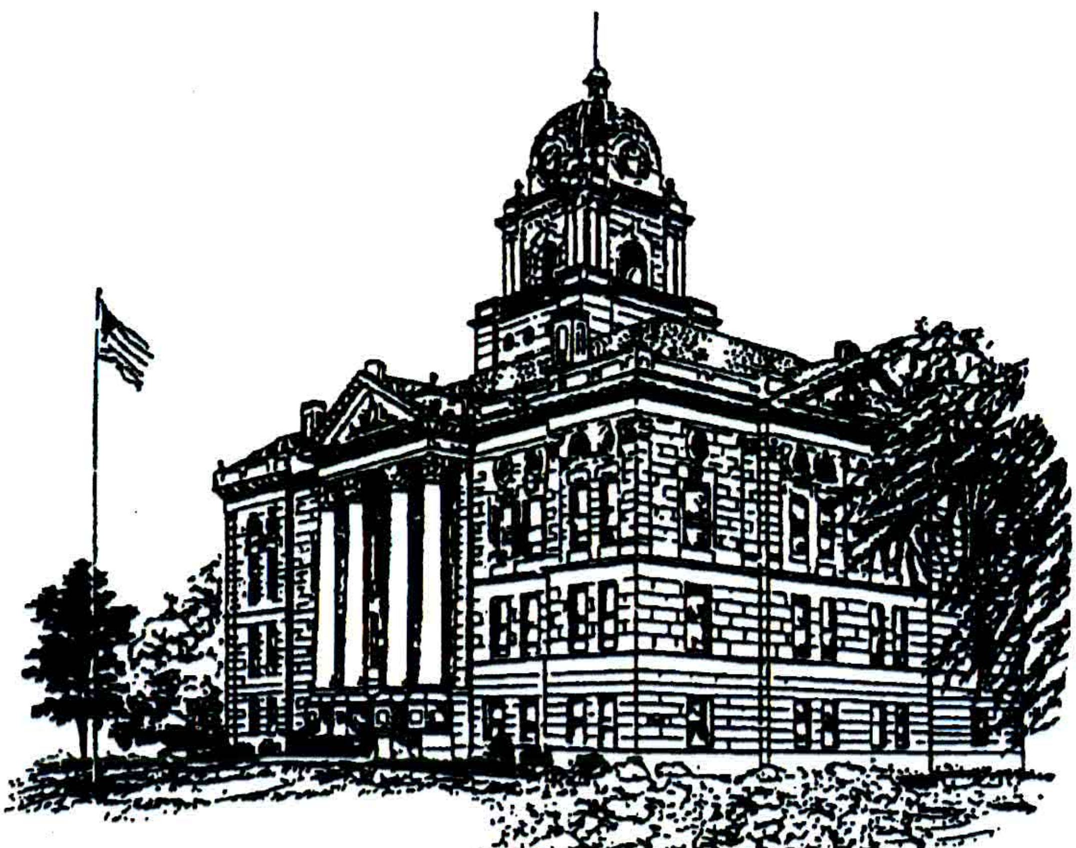
Shiawassee County
2012 Adopted Budget



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Shiawassee County
2011 Board of Commissioners

Jon Michael Fuja
Gerald Cole
Ron Elder
Gary Holzhausen
John Plowman
Dale Roszman
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

Sheriff
George Braidwood

Register of Deeds
Lori Kimble

Surveyor
Norman C. Caldwell

Treasurer
Thomas W. Dwyer

Prosecuting Attorney
Randy O. Colbry

Drain Commissioner
Anthony Newman

County Administrator
Margaret McAvoy

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Budget Resolution

RESOLUTION NO. 11-11-14
A RESOLUTION OF THE BOARD OF COMMISSIONERS
OF SHIAWASSEE COUNTY
REGARDING THE FY 2012 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) 2012, 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 2012 budget for the General Fund, showing revenues and expenditures each totaling $15,720,736, 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, 2012, 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 2012 budget for Special Funds 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 10, 2011.

Jon Michael Fuja, 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 2012 general fund budget. Brief comments relative to special considerations in various cost centers are also offered.

The proposed budget totals $15,720,736 and it is balanced. Shiawassee County is seeing a significant drop in revenues for 2012. As a result we are evaluating and paring back where needed. The 2012 budget includes holding vacant positions open through attrition when possible and continuing furloughs.

We expect a decrease in property tax revenue for 2012. The estimated revenue is projected to decrease by 3.0%. This reflects a third year of property tax decreases. As property tax revenue is 54.7 % 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 very conservative level. The current year interest income has been disappointing.

Health insurance continues to increase. We anticipate an average of 6.5% increase for 2012 from our health insurance professionals. There has been much discussion of this continuing burden on local governments. We plan to continue our current coverage for 2012.

Retirement costs constitute a heavy burden. Because of an aging workforce, policy changes at MERS and market volatility, we anticipate 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.

Surbeck Building · 201 N. Shiawassee Street · Corunna, Michigan 48817
Phone: 989-743-2458 · Fax: 989-743-2284 · mmcavoy@shiawassee.net
An Equal Opportunity Employer

There are no contractual and non-contractual wage increases incorporated into the 2012 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 more than the 2011 actual transfer.

We also plan to draw upon our general fund balance. The 2010 ending unreserved fund balance was 9.8% of general fund 2010 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.

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

Sincerely,

Margaret McAvoy

Margaret McAvoy
County Administrator
November 10, 2011

Budget Summary

Shiawassee County General Fund

Sources of Funds	2010 Actual	2011 Amended as of 9/30/11	2012 Original Request	2012 Adopted
Taxes	8,954,262	8,728,921	8,466,460	8,466,460
Licenses and Permits	169,805	154,000	146,600	146,600
Federal and State	3,955,661	3,693,273	3,517,638	3,492,022
Charges for services	2,295,094	2,384,568	2,355,340	2,355,340
Fines and forfeitures	198,732	193,000	196,000	196,000
Interest and rents	14,226	50,520	15,500	15,500
Other Revenue	316,341	102,450	111,000	211,000
Delinquent Tax Revolving Fd	400,000	400,000	400,000	500,000
Budget Stabilization Fund	75,000	50,000	-	25,000
Transfer in from Other Funds	89,302	143,917	-	65,868
Use of Fund Balance	-	217,402	-	246,946
TOTAL REVENUES	16,468,423	16,118,051	15,208,538	15,720,736

Expenditures By Function	2010 Actual	2011 Amended as of 9/30/11	2012 Original Request	2012 Adopted
Legislative	133,829	142,496	140,985	139,985
Judicial	3,697,313	3,553,623	3,733,806	3,425,355
General Government	4,314,460	4,248,407	4,596,315	4,097,690
Public Safety	6,107,886	6,091,051	6,398,938	6,029,418
Community & Econ Development	156,707	152,349	149,579	144,835
Public Works	86,454	117,500	120,000	111,600
Health and Welfare	180,335	203,508	193,953	190,706
Recreation and Culture	3,493	750	750	697
Other Current Operations	559,639	588,466	613,988	599,954
Contingency	-	15,000	15,000	8,500
Other	-	-	-	-
Other Financing Uses	981,032	1,004,901	1,033,981	971,996
TOTAL Expenditures	16,221,147	16,118,051	16,997,295	15,720,736

Unreserved Fund Balance	1,686,611	1,469,210		1,222,264
Beginning Fund Balance	1,439,336	1,686,612		1,469,210
Ending Fund Balance	1,686,612	1,469,210		1,222,264

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Shiawassee County General Fund

Revenue Summary

Sources of Funds	2010 Actual	2011 Amended as of 9/30/11	2012 Adopted
Taxes	8,954,262	8,728,921	8,466,460
Licenses and Permits	169,805	154,000	146,600
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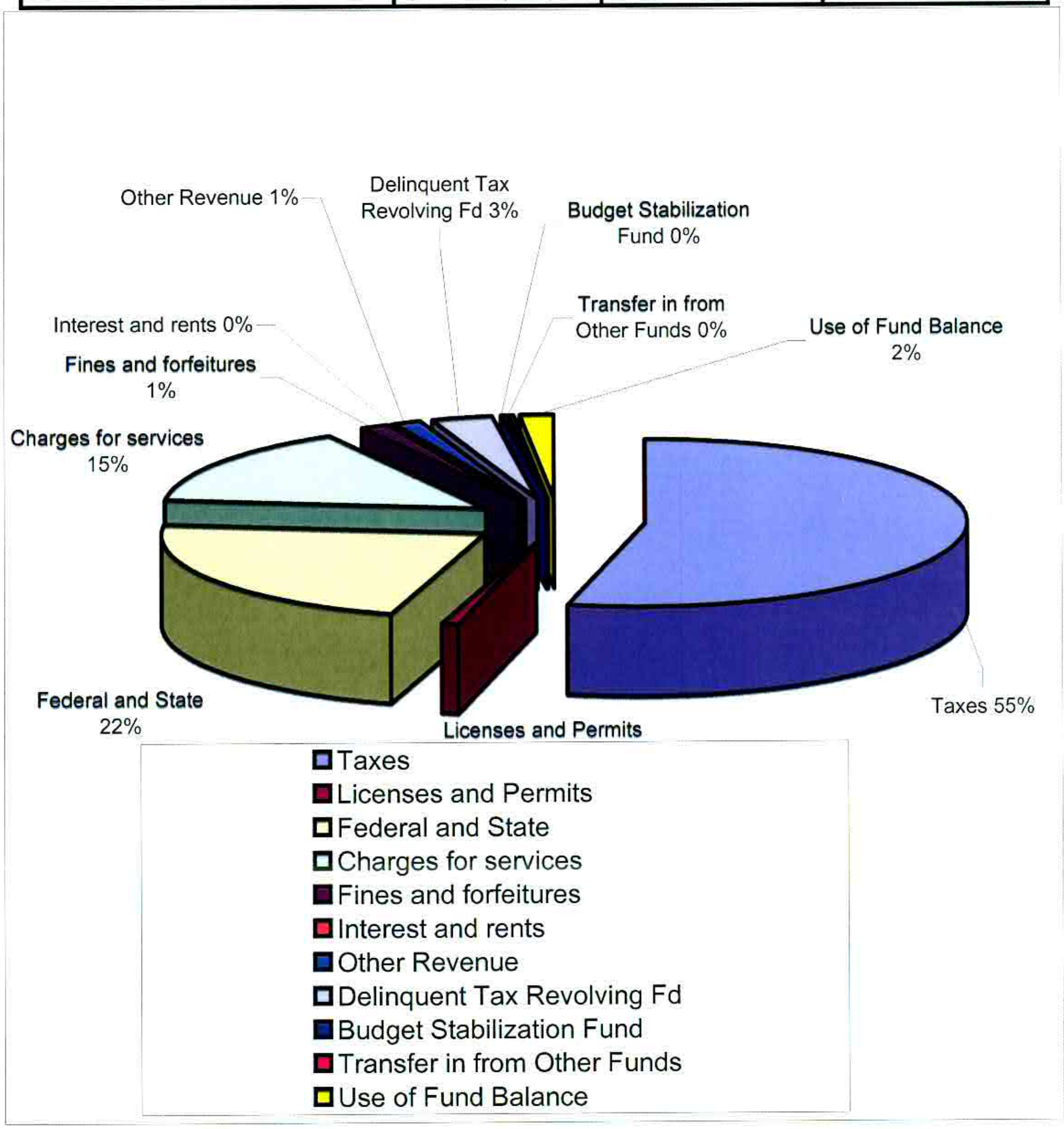

Shiawassee County General Fund
Expenditure Summary

Expenditures By Function	2010 Actual	2011 Amended as of 9/30/11	2012 Adopted
Legislative	$ 133,829	$ 142,496	$ 139,985
Judicial	3,697,313	3,553,623	3,425,355
General Government	4,314,460	4,248,407	4,097,690
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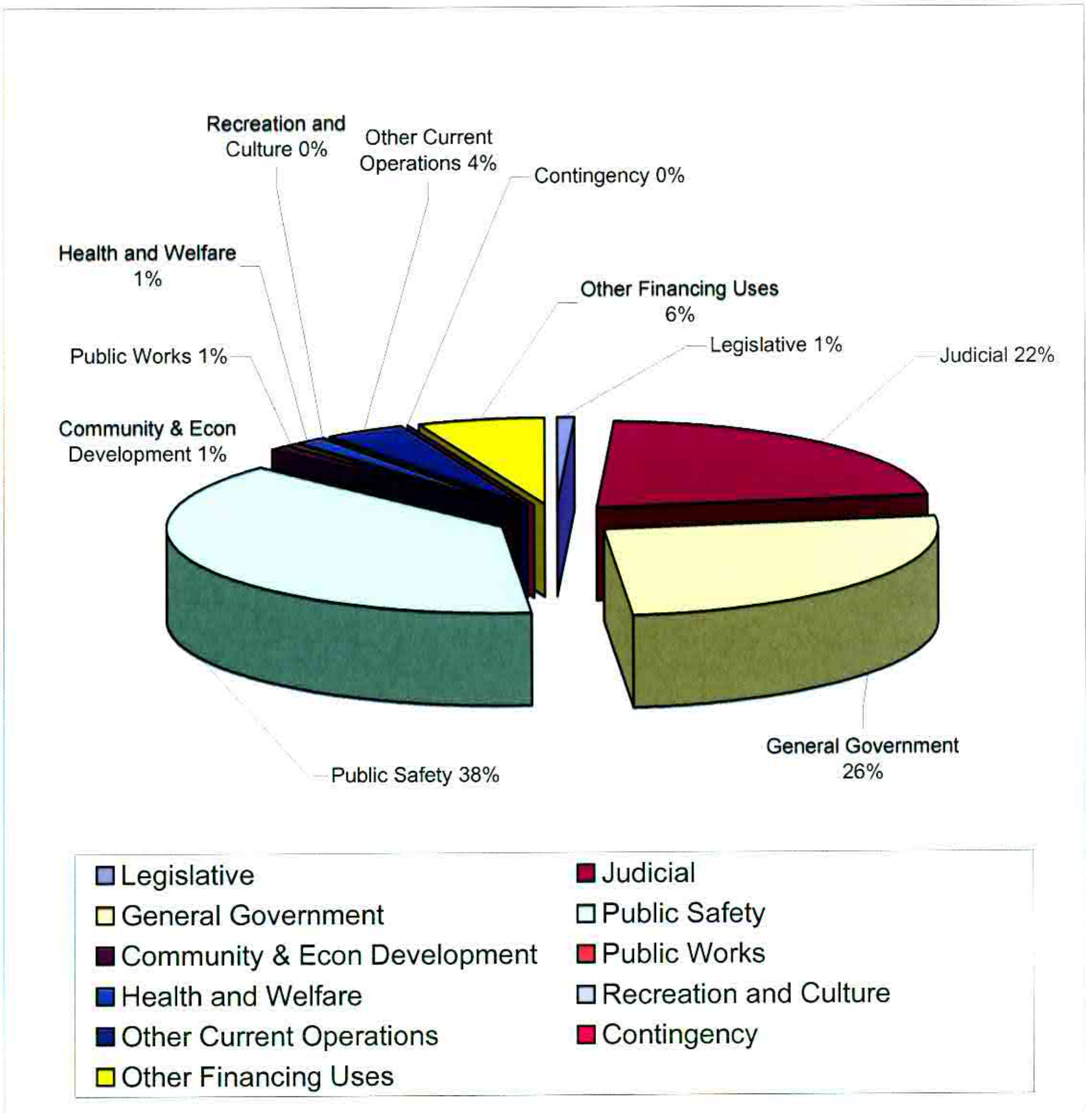

2012 BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2010 ACTUAL	Amended 2011 as of 9/30/11 BUDGET	2012 Requested	2012 Adopted BUDGET
LEGISLATIVE				
Board of Commissioners	133,829	142,496	140,985	139,985
JUDICIAL				
Circuit Court	625,571	586,020	665,264	622,650
Circuit Court - Probation/Parole	20,771	21,320	2,600	2,418
District Court	1,150,856	1,142,632	1,219,739	1,083,929
Friend of the Court	736,372	767,391	789,744	736,426
Probate - Estate Division	431,112	404,910	372,027	346,656
Probate - Juvenile Division	691,742	587,800	641,632	593,472
Circuit Court-Legal	35,186	33,200	34,700	32,271
District Court-Legal	5,558	9,750	7,500	6,975
Probate Court-Legal	146	600	600	558
	3,697,313	3,553,623	3,733,806	3,425,355
GENERAL GOVERNMENT				
Postage	59,888	65,323	65,500	59,915
County Administrator	237,098	235,959	253,440	233,036
Elections	127,478	91,314	137,295	124,601
Other Professional Contracts	125,488	95,200	108,050	106,550
Clerk	416,899	399,906	452,180	406,389
Equalization	260,176	227,938	277,258	189,182
Legal Fees	44,372	46,500	43,500	36,455
Prosecuting Attorney	833,507	882,349	894,717	886,397
Purchasing	1,029	957	800	-
Register of Deeds	312,375	302,000	311,173	279,833
Act 345 Grant	92,396	90,458	81,500	75,798
Treasurer	306,798	313,339	326,821	268,920
Technology Services	153,934	164,979	202,302	175,723
Building and Grounds	760,460	740,819	745,993	693,626
Building and Grounds-Improvements	22,043	17,500	57,000	18,010
Courthouse maintenance	17,289	17,500	30,000	17,500
Land Purchase	130,930	130,602	130,258	130,258
Drain	275,798	284,228	301,082	261,416
Telephone	99,093	106,500	106,500	99,045
Agricultural Extension	37,407	35,036	70,946	35,036
	4,314,460	4,248,407	4,596,315	4,097,690
PUBLIC SAFETY				
Sheriff	3,201,406	3,193,433	3,428,070	3,232,233
Security	190,148	197,160	196,826	150,533
Sheriff Secondary Road Patrol	99,078	98,715	86,686	86,686
Sheriff Jail	2,296,263	2,237,299	2,299,261	2,181,437
Community Corrections	-	-	-	-
Emergency Preparedness	209,243	294,952	325,116	322,914
Animal Control	111,748	69,492	62,980	55,615
	6,107,886	6,091,051	6,398,938	6,029,418

2012 BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2010 ACTUAL	Amended 2011 as of 9/30/11 BUDGET	2012 Requested	2012 Adopted BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
Community Development	131,707	127,349	124,579	119,835
Strategic Planning	25,000	25,000	25,000	25,000
	156,707	152,349	149,579	144,835
PUBLIC WORKS				
Drains at Large	86,454	117,500	120,000	111,600
HEALTH AND WELFARE				
Medical Examiner	128,719	130,094	132,450	132,450
Veterans Burials	22,175	32,000	32,000	29,760
Veterans Affairs	29,440	29,014	29,503	28,496
Household Hazardous Waste	-	12,400	-	-
	180,335	203,508	193,953	190,706
RECREATION AND CULTURE				
Parks	3,493	750	750	697
OTHER CURRENT OPERATIONS				
Sick Leave	51,282	43,000	50,000	50,000
General Insurance	404,223	450,000	457,000	453,000
Boundry Commission	-	100	100	93
Plat Board	-	388	388	361
Unemployment	50,761	44,478	50,000	40,000
Copiers	53,373	50,500	56,500	56,500
	559,639	588,466	613,988	599,954
CONTINGENCY				
Contingency	-	15,000	15,000	8,500
OTHER FINANCING USES:				
Drunk Driving Assistance	22,850	23,037	20,000	20,000
Social Services	5,000	5,000	5,000	4,650
Social Services-Child Care	108,750	135,000	135,000	115,000
Health Department	290,601	268,780	268,780	249,965
Mental Health	200,000	200,000	200,000	200,000
Child Care	306,250	312,944	320,000	297,600
Law Library	4,000	6,000	6,000	5,580
Capital Improvements	3,568	3,394	1,742	1,742
Airport	6,978	6,978	6,978	6,978
Contract Payments-Equipment	13,036	12,723	12,401	12,401
Transfer to Other Funds	20,000	31,045	58,080	58,080
	981,032	1,004,901	1,033,981	971,996
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 16,221,147	$ 16,118,051	$ 16,997,295	$ 15,720,736

Staffing

2012 Budget--General Fund Staffing**

Fund 101 Department		FTE s	Salary	Benefit Costs
Fund 101 Department 101	Commissioners	7	42,455	76,719
Fund 101 Department 131	Circuit Court	6.67	245,923	130,252
Fund 101 Department 136	District Court	16	592,360	313,417
Fund 101 Department 141	Friend of Court	11.5	413,716	296,224
Fund 101 Department 148	Probate Court	4	236,812	111,440
Fund 101 Department 149	Circuit Ct--Family Division	7	260,639	181,462
Fund 101 Department 172	County Administrator	3	156,726	72,711
Fund 101 Department 191	Elections	1	25,005	27,835
Fund 101 Department 215	County Clerk	7.67	231,505	164,315
Fund 101 Department 225	Equalization	3	122,530	88,430
Fund 101 Department 229	Prosecuting Attorney	12	559,614	290,983
Fund 101 Department 236	Register of Deeds	4	145,748	96,353
Fund 101 Department 245	Surveyor	0.5	7,781	1,219
Fund 101 Department 253	Treasurer	4	148,022	88,885

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** excludes cost of overtime

2012 Budget--General Fund Staffing**

Fund 101 Department 258	FTE s	Salary	Benefit Costs
Technology Services	1	46,995	9,650

Fund 101 Department 265	FTE s	Salary	Benefit Costs
Building and Grounds	3	105,139	84,325

Fund 101 Department 275	FTE s	Salary	Benefit Costs
Drain Office	5	175,646	107,996

Fund 101 Department 301	FTE s	Salary	Benefit Costs
Sheriff	32	1,625,833	1,121,419

Fund 101 Department 310	FTE s	Salary	Benefit Costs
Security	7	111,814	21,694

Fund 101 Department 333	FTE s	Salary	Benefit Costs
Secondary Rd Patrol	1	50,319	13,333

Fund 101 Department 351	FTE s	Salary	Benefit Costs
Jail	24.5	1,059,762	630,394

Fund 101 Department 426	FTE s	Salary	Benefit Costs
Emergency Services	1	49,920	7,711

Fund 101 Department 603	FTE s	Salary	Benefit Costs
Animal Control	1	30,080	14,885

Fund 101 Department 682	FTE s	Salary	Benefit Costs
Veterans Affairs	0.5	12,945	3,780

Fund 101 Department 731	FTE s	Salary	Benefit Costs
Agriculture	0	-	-

Fund 101 Department 805	FTE s	Salary	Benefit Costs
Community Development	1.5	57,577	38,152

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** excludes cost of overtime

Capital Improvements

2012 Budget

Shiawassee County
Capital Outlay

General Fund Department	Description	2011 Amended as of 9/30/11	2012 Adopted	Description
258-970	**TECHNOLOGY SPEC/COMPUTER PMNT**	27,500	45,828	TECHNOLOGY
265-970	BLDG AND GROUNDS CAPITAL OUTLAY	-	-	BLDG & GRDS EQUIPMENT
267-970	**BLDG AND GROUNDS CAPITAL IMPRVE**	17,500	18,010	BLDG & GRDS EQUIPMENT
301-970	SHERIFF CAPITAL OUTLAY	62,763	-	VARIOUS
351-970	JAIL CAPITAL MISC	-	-	OTHER EQUIPMENT
426-970	EMS CAPITAL OUTLAY	163,000	201,199	HOMELAND SECURITY PURCHASES
	Total General Fund	270,763	265,037	

Special Revenue Funds

Attachment A

Shiawassee County
Special Revenue Funds Budgets

Special Revenue Funds	Fund No.	2011 Amended Budget as of 9/30/11 Revenues	Expenditures	2012 Adopted Budget Revenues	Expenditures
Rails to Trails	208	-	-	-	-
Family Counseling	214	6,500	6,500	6,500	4,500
Friend of the Court	215	32,500	107,543	28,000	84,173
Central Dispatch	216	1,185,072	1,185,072	1,185,072	1,185,072
Drunk Driving Assistance	217	20,200	20,000	20,200	20,000
Prosecutor's Fees	218	15,100	40,541	15,100	59,012
Health Department	221	2,545,085	2,545,085	2,519,009	2,519,009
Farmland Preservation Survey	241	-	-	-	-
Animal Control Donations	242	1,000	5,000	1,000	5,000
Building Inspection	249	150,000	145,102	150,000	145,105
Housing Rehab	251	117,500	117,500	105,500	105,500
Sheriff Collection	255	10,600	21,200	10,500	22,600
Register of Deeds Automation	256	52,100	52,435	52,100	42,000
Budget Stabilization	257	500	50,000	500	25,000
Emergency Management	259	5,850	7,250	5,900	6,250
MAGNET	262	-	-	161,200	161,200
Sheriff Posse	263	10,000	10,000	10,000	10,000
Local Corrections Officers Training	264	30,000	34,000	26,500	24,000
Drug Forfeiture	265	2,500	5,000	10,000	20,000
Prosecutor's Assets	266	20,000	45,441	20,000	41,956
Local Law Enf Block Grant	267	36,000	36,000	33,000	33,000
Law Library	269	14,500	13,500	12,500	13,500
DHS Child Care	280	310,000	330,000	280,000	300,000
DHS Social Services	282	5,000	5,000	4,650	5,000
Reach Program	284	1,500	1,200	1,500	1,200
Child Care	292	580,250	580,000	643,100	643,100
Veterans Relief Fund	293	80,000	80,000	80,000	80,000
Veterans Trust Fund	294	25,000	23,500	25,000	23,500
Airport	295	152,920	152,740	172,220	171,450
Probate Cig. Tax for J. Linden	297	0	6,500	-	1,500
Riverhaven	298	18,037	18,037	18,037	18,037

Detail of General Fund Budget

Appendix

2012 BUDGET

Shiawassee County General Fund Budget Projected Revenues for the Year 2010		2010 Actual	2011 Amended Budget as of 9/30/11	2012 Requested	2012 Adopted
Account No.					
200-390.000	Use of Fund Balance	-	217,402	-	246,946
	TAXES				
200-403.000	CURRENT TAX COLLECTION	8,906,302	8,680,121	8,419,160	8,419,160
200-404.000	TAX ADJUSTMENTS	9,416	8,500	9,000	9,000
200-405.000	ADMIN FEE	20,832	19,000	20,000	20,000
200-417.000	DEL. PERSONAL TAX	6,124	9,500	6,500	6,500
200-424.000	TRAILER TAX	11,308	11,500	11,500	11,500
200-447.000	INTEREST ON DEL PER TAX	281	300	300	300
		8,954,262	**8,728,921**	**8,466,460**	**8,466,460**
	LICENSES AND PERMITS				
215-476.000	CLERK LICENSE & PERMITS	19,994	8,500	10,000	10,000
603-477.000	DOG & KENNEL LICENSES	133,622	137,000	130,000	130,000
603-478.000	ANIMAL CONTROL	14,509	7,000	5,000	5,000
603-479.000	KENNEL INSPECTIONS	1,680	1,500	1,600	1,600
		169,805	**154,000**	**146,600**	**146,600**
	FEDERAL, STATE, AND LOCAL CONTRIBUTIONS				
301-502.000	JUSTICE GRANT	23,090	1,340	-	-
301-505.000	TRAFFIC GRANT REVENUE	-	-	-	-
805-520.000	COMM DEV HSING REHAB PROGRAM	16,688	-	1,700	1,700
426-520.000	REGIONAL HLS GRANT	128,204	219,000	242,799	242,799
426-521.000	Homeland Security Grants (Citizen Corps	13,612	12,038	15,360	15,360
426-522.000	EMERGENCY SERVICES	20,392	25,190	25,500	25,500
805-523.000	BLDG DEPT-INDIRECT COST REIMB.	51,000	31,000	31,000	31,000
148-538.000	PROBATE ESTATES GUARDIANSHIP F	6,480	5,500	-	-
131-540.000	CIRCUIT JUDGE SALARY	45,724	45,724	45,724	45,724
148-541.000	PROBATE JUDGE SALARY	147,552	147,500	147,500	147,500
136-542.000	DISTRICT JUDGE SALARY	90,998	91,448	91,448	91,448
333-543.000	SHERIFF ROAD PATROL	98,477	91,700	82,530	82,530
137-544.000	DRUNK DRIVING ASSISTANCE	23,412	23,037	20,000	20,000
149-545.000	JUVENILE-ADMINISTRATION	27,317	27,317	27,317	27,317
131-546.000	DIVERTED FELONS	16,785	25,000	25,000	41,620
149-546.000	CCF - INDIRECT COST REIMB	95,874	87,944	45,000	45,000
160-548.000	ST OF MI JURY FEE REIMBURSEMENT	20,935	12,500	12,500	12,500
136-550.000	DISTRICT CT CORRECTIONS GRANT	40,498	50,965	65,298	65,298
362-550.000	COMMUNITY CORRECTIONS GRANT	-	-	-	-
130-568.000	PA 189 SCAO ST CT FUND REIMB	330,474	350,000	325,000	325,000
229-569.000	CRIME VICTIMS RIGHTS REIMB	67,145	64,491	64,491	64,491
229-570.000	WELFARE CONTROL	159,602	150,000	163,108	156,061
141-571.000	FRIEND OF COURT	588,182	568,544	572,000	536,811
141-571.001	FRIEND OF COURT	113,198	112,000	106,000	106,000
200-574.000	STATE INCOME	1,099,512	1,336,627	1,196,989	1,196,989
200-574.001	REVENUE SHARING RESERVE FUND	522,268	-	-	-
200-575.000	LIQUOR LICENSES	12,072	11,600	11,600	11,600
200-576.000	HOTEL AND LIQUOR REIMBURSEMEN	106,774	106,550	124,274	124,274
245-579.000	ST SURV/REMONU ACT 345 GRANT	66,646	65,958	60,000	60,000
245-580.000	St Surv/Remon Contr from Local Unit	22,750	22,500	15,500	15,500
804-580.000	HOUSEHOLD HAZ CONTRIBUTIONS	-	7,800	-	-
		3,955,661	**3,693,273**	**3,517,638**	**3,492,022**

2012 BUDGET

Shiawassee County General Fund Budget
Projected Revenues for the Year 2010

Account No.		2010 Actual	2011 Amended Budget as of 9/30/11	2012 Requested	2012 Adopted
	CHARGES FOR SERVICES				
131-602.000	CIRCUIT COURT ATTORNEY	96,255	80,000	80,000	80,000
136-603.000	DISTRICT COURT	738,415	735,950	750,000	750,000
136-604.000	OVERSITE FEES DISTRICT COURT	78,096	76,000	100,000	100,000
136-606.000	PROB ALOCHOL ASSESSMENT PROG	13,880	12,000	15,000	15,000
131-607.000	CIRCUIT CT COSTS	190,883	185,000	185,000	185,000
136-607.000	DISTRICT COURT FEES	19,900	20,000	18,000	18,000
301-607.000	SEX OFFENDER REG. FEE	20	30	40	40
131-608.000	CIRCUIT CT SERVICES	51,336	47,500	48,000	48,000
141-609.000	FRIEND OF COURT	63,350	65,000	65,000	65,000
229-609.000	PROS ATTY FEES	265	400	200	200
148-610.000	PROBATE ESTATES	36,856	35,000	35,000	35,000
149-611.000	CIRT CT-FAMILY DIV JUVENILE	10,580	15,000	15,000	15,000
253-612.000	TREASURERS FEES	6,451	6,300	6,000	6,000
215-613.000	CLERKS FEES	81,197	90,000	80,000	80,000
215-614.000	CLERK CREMATION FEES	5,450	4,000	5,000	5,000
236-614.000	TRANSFER TAX	99,269	82,000	82,000	82,000
236-615.000	REGISTER OF DEEDS	226,196	220,000	220,000	220,000
301-616.000	SHERIFF	20,177	20,000	20,000	20,000
351-617.000	JAIL REVENUE	275,913	368,581	350,000	350,000
351-618.000	LIVE SCAN REVENUE	3,980	4,000	4,000	4,000
805-618.000	COMM DEV - PLANNING	2,875	3,500	4,000	4,000
362-620.000	HOUSE ARREST FEES	-	-	-	-
149-622.000	CHILD CARE ADMINISTRATION FEES	7,616	10,000	10,000	10,000
136-624.000	DISTRICT COURT TEST FEES	8,633	8,000	8,000	8,000
351-624.000	JAIL CORRECTION FEES	908	1,000	-	-
362-624.000	COMMUNITY CORRECTION FEES	-	-	-	-
225-627.000	EQUALIZATION	57,098	62,500	65,000	65,000
691-628.000	PARKS	4,080	1,200	3,500	3,500
805-630.000	COMM DEV - ZONING	17,107	16,000	17,000	17,000
804-633.000	VENICE PARK DEV AGREEMENT	75,000	75,000	75,000	75,000
136-634.001	Distr Ct Program Costs	1,320	3,100	3,100	3,100
301-635.000	CIVIL PROCESS - CT./SHERIFF	67,619	60,000	60,000	60,000
215-642.000	CLERK SEARCH FEES	12,316	11,500	12,000	12,000
215-643.000	CIR. CT DOCUMENT KITS	9,452	6,000	8,000	8,000
215-644.000	COPIES	3,613	3,000	4,000	4,000
200-645.000	SALE OF SURPLUS	387	5,007	-	-
215-647.000	CO.CLK. PICTURES	8,600	7,000	7,500	7,500
200-648.000	SALE OF LAND	-	45,000	-	-
258-649.000	TECHNOLOGY SYSTEMS REVENUE	-	-	-	-
		2,295,094	**2,384,568**	**2,355,340**	**2,355,340**

	FINES AND FORFEITURES				
136-655.000	ORDINANCE FINES & COSTS	183,050	182,000	185,000	185,000
149-656.000	PROB JUV PROSSESSING & COSTS	6,863	5,000	5,000	5,000
136-657.000	BOND FORFEITURES	8,820	6,000	6,000	6,000
		198,732	**193,000**	**196,000**	**196,000**

	INTEREST AND RENTS				
200-665.000	INTEREST EARNED	11,016	50,000	15,000	15,000
200-669.000	RENT	25	320	300	300
236-669.000	Tract Index Revenue	3,185	200	200	200
		14,226	**50,520**	**15,500**	**15,500**

2012 BUDGET

Shiawassee County General Fund Budget
Projected Revenues for the Year 2010

Account No.		2010 Actual	2011 Amended Budget as of 9/30/11	2012 Requested	2012 Adopted
	OTHER INCOME				
200-671.000	Other Income	235,610	60,000	80,000	180,000
200-671.001	Other Income-Telephones	18	-	-	-
200-675.000	Donations	2,000	-	-	-
191-677.000	School Election Reimbursement	19,088	25,000	-	-
191-678.000	Voter Reg. Reimbursement-QVF Costs	1,120	800	1,000	1,000
191-679.000	Elections/Canvass/Filing Fee	33,920	4,000	30,000	30,000
200-695.000	OVER/SHORT	(2)	-	-	-
200-696.000	BOND OR INSURANCE RECOVERIES	24,584	12,650	-	-
		316,339	**102,450**	**111,000**	**211,000**
	TRANSFER IN FROM OTHER FUNDS				
931-699.000	TRANSFER FROM OTHER FUNDS	27,000	74,564	-	65,868
931-699.257	Transfer in from Budget Stab Fund	75,000	50,000	-	25,000
931-699.519	DELINQUENT TAX REVOLVING FUND	400,000	400,000	400,000	500,000
931-699.639	TRANSFER FROM DRAIN EQUIP REV	36,000	45,353	-	-
931-699.264	Transfer in from Corrections Fund	26,304	24,000	-	-
		564,304	**593,917**	**400,000**	**590,868**
	GRAND TOTAL REVENUES	**16,468,423**	**16,118,051**	**15,208,538**	**15,720,736**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 101 COMMISSIONERS					
101-703.000	COMMISSIONERS PER DIEM	14,385	12,000	12,000	12,000
101-703.001	COMMISSIONERS PER DIEM-OTHER MEETING	550	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 SERCUITY	3,229	4,166	4,166	4,166
101-716.000	COMMISSIONERS HEALTH INS	54,776	62,452	63,109	63,109
101-716.010	Commissioner Dental/Vision	5,595	6,432	4,948	4,948
101-716.020	COMMISSIONERS LIFE INS	556	536	536	536
101-716.030	COMMISSIONERS DISABILITY INS	107	102	106	106
101-718.000	COMMISSIONER RETIREMENT	3,472	4,460	3,774	3,774
101-720.000	Commissioners Flex Plan Fees	74	80	80	80
101-727.000	COMMISSIONERS SUPPLIES	679	642	640	640
101-802.000	COMMISSIONERS MEMBERSHIPS	1,568	1,796	1,796	1,796
101-860.000	COMMISSIONERS MILEAGE	4,217	4,850	4,850	4,850
101-860.001	COMM OTHER MEETINGS MLG	1,432	500	500	500
101-956.000	COMMISSIONERS TRAINING	734	1,000	1,000	-
COMMISSIONERS Dept Total		**133,829**	**142,496**	**140,985**	**139,985**

Department 129 POSTAGE					
129-728.000	POSTAGE	55,220	62,823	61,000	55,415
129-804.000	POSTAGE CONTRACTS	4,668	2,500	4,500	4,500
POSTAGE Dept Total		**59,888**	**65,323**	**65,500**	**59,915**

Department 131 CIRCUIT COURT					
131-702.000	CIRCUIT CT PERM SALARIES	193,655	159,802	212,875	200,199
131-704.000	CIRCUIT CT TEMPORARY HELP	1,260	500	500	500
131-705.000	CIRCUIT CT SUPERVISOR SALARIES	45,724	45,724	45,724	45,724
131-707.000	CIRCUIT CT VISITING JUDGE	5,089	10,500	10,000	9,000
131-715.000	CIRCUIT COURT FICA	13,951	15,727	19,783	18,813
131-716.000	CIR CT HEALTH INS	54,540	55,735	73,640	62,340
131-716.010	Circuit Crt Dental/Vision	4,781	5,474	5,454	5,154
131-716.020	CIR CT LIFE INS	489	434	511	511
131-716.030	CIR CT DISABILITY INS	592	499	643	602
131-718.000	CIRCUIT CT RETIREMENT	51,601	50,440	43,254	42,652
131-719.000	CIRCUIT CT LONGEVITY	443	-	-	-
131-720.000	Circuit Court Flex Plan Fees	178	160	180	180
131-727.000	CIRCUIT CT OFFICE SUPPLIES	2,734	3,000	6,000	4,000
131-802.000	CIRCUIT CT MEMBERSHIP & SUB	2,441	2,200	2,400	2,400
131-803.000	CIRCUIT COURT PROF SER TRANSCRIPTS	57,805	40,000	40,000	40,000
131-819.000	CIRCUIT CT LEGAL FEES	182,470	172,000	195,000	182,000
131-822.000	CIRCUIT CT JURY MEALS	1,782	2,250	2,250	2,000
131-824.000	CIRCUIT CT JURY COMMISSION	1,401	1,675	1,650	1,575
131-860.000	CIRCUIT CT MILEAGE	292	500	500	450
131-900.000	CIRCUIT CT ADVER	48	100	100	100
131-930.000	CIRCUIT CT EQUIPMENT REPAIR	3,775	3,500	4,000	3,650
131-956.000	CIRT CT TRAINING	521	800	800	800
131-970.000	CIRCUIT CT CAPITAL OUTLAY	-	-	-	-
131-998.000	CIRT CT MISC	-	15,000		-
CIRCUIT COURT Dept Total		**625,571**	**586,020**	**665,264**	**622,650**

Department 132 CIR CRT PROB/PAROLE					
132-727.000	CIRCUIT CT-PROBATION/PAROLE SUPPLIE	2,171	2,600	2,600	2,418
132-804.000	CIR CT-PROB/PAROLE CONTRACT	18,600	18,720	-	-
CIR CRT PROB/PAROLE Dept Total		**20,771**	**21,320**	**2,600**	**2,418**

Department 136 DISTRICT COURT					
136-702.000	DISTRICT COURT SALARIES	558,342	541,115	586,796	500,912
136-703.000	DIST CT STENOGRAPHER				-
136-704.000	DIST CT TEMPORARY HELP				-
136-705.000	DISTRICT COURT SUPR SALARY	91,448	91,448	91,448	91,448
136-707.000	DISTRICT COURT VISITING JUDGE	86	100	100	100
136-710.000	DIST CT SUB CONTRACTOR SALARY	-	-	-	-
136-715.000	DIST CT FICA	42,275	48,875	52,069	45,454

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
136-716.000	DIST CT HEALTH INS	124,363	133,241	153,729	130,863
136-716.010	District Crt Dental/Vision	14,504	16,677	15,305	13,524
136-716.020	DIST CT LIFE INS	1,437	1,377	1,377	1,223
136-716.030	DIST CT DISABILITY INS	1,627	1,525	1,696	1,483
136-718.000	DIST CT RETIREMENT	121,767	122,524	122,736	118,670
136-719.000	DISTRICT COURT LONGEVITY	2,400	2,400	2,400	1,800
136-720.000	District Court Flex Plan Fees	389	500	400	400
136-727.000	DISTRICT COURT OFFICE SUPPLIES	25,863	22,000	22,000	22,000
136-727.001	DISTRICT CT CORR SUPPLIES	439	-	2,500	2,500
136-740.000	DISTRICT CT OPERATING/TEST SUPPL	6,182	6,000	6,000	6,000
136-802.000	DISTRICT CT MEMBERSHIP & SUB	8,871	8,000	8,000	8,000
136-803.000	DISTRICT COURT-PROF SER TRANSCRIPTS	3,248	4,000	4,000	4,000
136-804.000	DISTRICT CT CONTRACTS	45,025	39,500	39,500	39,500
136-804.001	DISTR CT CORR CONTRACTS	3,255	19,250	25,083	25,083
136-805.000	Distr Ct House Arrest Expense	320	-	-	-
136-807.000	Distr Ct Drug Test Confirms	329	600	600	600
136-819.000	DISTRICT CT LEGAL FEES	89,819	73,500	73,500	73,500
136-822.000	DISTRICT COURT JURY MEALS	383	500	500	500
136-860.000	DISTRICT COURT MILEAGE	2,559	2,500	2,500	2,500
136-860.001	DISTR CT CORR MILEAGE	338	-	500	500
136-930.000	DISTR CT SMALL EQUIP & REPAIRS	1,663	2,000	2,000	2,000
136-956.000	DISTRICT COURT TRAINING	3,925	5,000	5,000	5,000
136-970.000	DISTRICT COURT CAPITAL OUTLAY	-	-	-	-
136-998.000	DISTRICT COURT MISC	0.00	0.00		(13,631)
DISTRICT COURT Dept Total		**1,150,856**	**1,142,632**	**1,219,739**	**1,083,929**

Department 137 DRUNK DRIV ASST APPR					
137-965.000	DRUNK DRIVING ASSIST APPROP	22,850	23,037	20,000	20,000
DRUNK DRIV ASST APPR Dept Total		**22,850**	**23,037**	**20,000**	**20,000**

Department 141 FRIEND OF THE COURT					
141-702.000	FRIEND OF THE COURT SALARIES	350,117	358,128	375,587	347,418
141-705.000	FRIEND OF THE CT SUPER SALARY	71,119	68,089	71,674	66,298
141-706.000	FRIEND OF THE COURT OVERTIME	417	-	-	-
141-710.000	FOC Subcontractor	7,957	-	-	-
141-715.000	FRIEND OF THE CT FICA	30,899	32,698	34,307	31,742
141-716.000	FRIEND OF THE CT HLTH INS	154,484	179,007	195,396	195,396
141-716.010	FOC Dental/Vision	10,194	11,846	10,620	10,620
141-716.020	FRIEND OF THE CT LIFE INS	894	880	880	880
141-716.030	FRIEND OF THE CT DISABILITY INS	1,027	1,015	1,118	1,037
141-718.000	FRIEND OF THE CT RETIREMENT	73,969	74,378	56,437	54,974
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	373	300	375	375
141-727.000	FRIEND OF THE CT SUPPLIES	6,862	8,000	8,000	8,000
141-728.000	FRIEND OF THE CT POSTAGE	11,000	10,000	10,000	10,000
141-740.000	FRIEND OF THE CT OPERATING SUP	-	-	-	-
141-802.000	FRIEND OF THE CT MEMBERSHIPS	1,580	1,500	1,500	1,500
141-804.000	FRIEND OF THE CT SER CONTRACTS	9,643	11,000	11,000	11,000
141-804.001	Friend of Court Printing	-	4,000	6,000	6,000
141-810.000	FRIEND OF THE CT FEES	-	-	-	-
141-855.000	FRIEND OF THE CT Data Proc	-	-	-	-
141-860.000	FRIEND OF THE CT MILEAGE	1,938	2,200	2,500	2,500
141-930.000	FRIEND OF CT REPAIRS	190	150	150	150
141-956.000	FRIEND OF COURT TRAINING	2,509	3,000	3,000	3,000
141-998.000	FOC Misc	-	-	-	(15,664)
FRIEND OF THE COURT Dept Total		**736,372**	**767,391**	**789,744**	**736,426**

Department 145 DRAINS AT LARGE					
145-931.000	DRAINS-AT-LARGE	86,454	117,500	120,000	111,600
DRAINS AT LARGE Dept Total		**86,454**	**117,500**	**120,000**	**111,600**

Department 148 PROBATE-ESTATE DIV					
148-702.000	PROBATE CT PERM SALARY	136,572	105,324	96,893	96,893
148-705.000	PROBATE CT SUPER SALARY	139,919	139,919	139,919	139,919

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
148-715.000	PRBT/EST FICA	18,297	18,764	18,116	18,116
148-716.000	PRBT/EST HEALTH INS	66,278	58,179	47,264	47,264
148-716.010	Probate Est Dental/Vision	4,646	4,208	3,562	3,562
148-716.020	PRBT/EST LIFE INS	437	333	306	306
148-716.030	PRBT/EST DISABILITY INS	691	569	592	592
148-718.000	PRBT/EST RETIREMENT	43,366	43,027	41,600	41,600
148-719.000	PROBATE CT LONGEVITY	300	-	-	-
148-720.000	Probate Ct Flex Plan Fees	68	75	75	75
148-727.000	PROBATE CT SUPPLIES	731	1,000	2,000	2,000
148-740.000	PROBATE CT OPERATING SUPPLY	8,409	8,362	9,000	9,000
148-802.000	PROBATE CT MEMBERSHIPS & CO	210	500	500	500
148-819.000	PROBATE CT LEGAL FEES	9,572	8,000	10,000	10,000
148-822.000	PROBATE CT JURY MEALS	-	-	-	-
148-860.000	PROBATE CT MILEAGE	1,615	1,200	-	-
148-930.000	PROBATE CT REPAIRS	-	150	200	200
148-956.000	PROBATE COURT TRAINING	-	300	2,000	2,000
148-970.000	PROBATE CT CAPITAL OUTLAY	-	-	-	-
148-998.000	PROBATE CT MISC	-	15,000	-	(25,371)
PROBATE-ESTATE DIV Dept Total		**431,112**	**404,910**	**372,027**	**346,656**

Department 149 PROBATE-JUVENILE DIV					
149-702.000	CIRCUIT CT-FAMILY DIV JUV SALARIES	284,502	244,630	263,501	217,914
149-705.000	CIRT CT-FAM DIV JUV SUPRVISR SALARY	49,299	52,662	52,922	42,725
149-710.000	CIRT CT-FAM DIV CONTR SALARY	16,094	-	21,000	19,000
149-715.000	CIRT CT-FAM DIV JUV FICA	25,527	22,915	24,206	19,862
149-716.000	CIRT CT-FAM DIV-JUV HEALTH INS	98,937	92,771	95,387	96,467
149-716.010	Probate Crt Juv Dental/Vision	7,900	7,761	5,851	5,641
149-716.020	CIRT CT FAMILY DIV-JUV LIFE INS	663	611	613	536
149-716.030	CIRT CT -FAM DIV JUV DISIBILITY INS	800	722	791	650
149-718.000	CIRT CT FAM DIV-JUV RETIREMENT	59,397	62,374	62,681	58,126
149-719.000	CIRT CT-FAM DIV JUV LONGEVITY	600	600	-	-
149-720.000	Prbt/Juv Flex Plan Fees	139	180	180	180
149-727.000	CIRT CT-FAM DIV JUV SUPPLIES	897	900	1,000	1,000
149-740.000	CIRT CT-FAM DIV JUV OPERATNG SUPPLY	8,548	7,362	10,000	10,000
149-802.000	CIRT CT-FAM DIV-JUV MEMBERSHIP	960	500	1,000	1,000
149-803.000	CIRT CT-FAM DIV-JUV PROF SER TRANS	1,775	800	1,500	1,500
149-819.000	CIRT CT FAM DIV-JUV LEGAL FEES	129,348	87,000	95,000	91,000
149-822.000	CIRT CT-FAM DIV JUV JURY MEALS	-	-		-
149-860.000	CIRT CT-FAM DIV-JUV MILEAGE	3,382	2,612	2,500	2,500
149-900.000	CIRT CT-FAM DIV-Publ/Personal Services	2,374	1,500	1,500	1,500
149-930.000	CIRT CT-FAM DIV-JUV MNTN & REP	-	500	500	500
149-956.000	CIRT CT-FAM DIV-JUV TRAINING	599	1,400	1,500	1,500
149-970.000	CIRT CT-FAM DIV-JUV CAPITAL OUTLAY	-	-	-	-
149-998.000	CIRT CT-FAM DIV-JUV MISC	-	-	-	21,871
PROBATE-JUVENILE DIV Dept Total		**691,742**	**587,800**	**641,632**	**593,472**

Department 164 CIR CT MISC LEGAL					
164-820.001	CIRCUIT CT JURY	22,693	25,000	25,000	22,571
164-823.001	CIRCUIT CT MISC LEGAL EXP WITN	7,737	3,500	5,000	5,000
164-860.001	CIRCUIT CT MISC LEGAL MILEAGE	4,740	4,500	4,500	4,500
164-860.011	CIR CT WITNESS MILEAGE	17	200	200	200
CIR CT MISC LEGAL Dept Total		**35,186**	**33,200**	**34,700**	**32,271**

Department 165 DIST CRT MISC LEGAL					
165-820.002	DISTRICT CT MISC LEGAL JURY DT	2,862	5,750	3,500	2,975
165-823.002	DISTRICT CT MISC LEGAL WIT FEE	1,244	1,500	1,500	1,500
165-860.002	DISTRICT CT MISC LEGAL MILEAGE	971	2,000	2,000	2,000
165-860.022	DIST CT WITNESS MILEAGE	480	500	500	500
DIST CRT MISC LEGAL Dept Total		**5,558**	**9,750**	**7,500**	**6,975**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 166 FAMILY CRT MISC LEGAL					
166-820.003	FAMILY CT MISC LEGAL JURY	-	200	200	158
166-823.003	FAMILY CT MISC LEGAL WITNESS	23	200	200	200
166-860.003	FAMILY CT MISC LEGAL MILEAGE	-	200	200	200
166-860.033	FAMILY CT WITNESS MILEAGE	123	-	-	-
FAMILY CRT MISC LEGAL Dept Total		**146**	**600**	**600**	**558**
Department 172 COUNTY ADMINISTRATOR					
172-702.000	ADMINISTRATOR PERM SALARY	87,177	83,546	91,301	84,453
172-704.000	ADMINISTRATOR TEMP SALARY	-	-		-
172-705.000	ADMINISTRATOR SUPR SALARY	76,221	73,183	78,133	72,273
172-715.000	ADMINISTRATOR FICA	11,921	11,990	12,962	11,985
172-716.000	ADMINISTRATOR HEALTH INS	21,914	25,021	26,081	26,081
172-716.010	ADMINISTRATOR Dental/Vision	2,266	2,388	2,309	2,309
172-716.020	ADMINISTRATOR LIFE INS	238	230	230	230
172-716.030	ADMINISTRATOR DISABILITY INS	405	374	424	393
172-718.000	ADMINISTRATOR RETIREMENT	32,921	31,332	34,155	31,593
172-720.000	ADMINISTRATOR Flex Plan Fees	116	120	120	120
172-727.000	ADMINISTRATOR SUPPLIES	413	1,350	1,350	350
172-802.000	ADMINISTRATOR MEMBERSHIP & SUB	398	825	825	400
172-804.000	ADMINISTRATOR CONTRACTS	616	475	475	475
172-860.000	ADMINISTRATOR MILEAGE	514	1,400	1,400	550
172-900.001	Advertising-Bids	-	150	100	100
172-900.002	Advertising-Sale of Assets	-	-		-
172-900.003	Advertising-Services	116	75	75	75
172-900.004	Advertising-Personnel	1,781	2,500	2,500	1,500
172-956.000	ADMINISTRATOR TRAINING	82	1,000	1,000	149
172-970.000	ADMINISTRATOR CAPITAL OUTLAY	-	-	-	-
172-998.000	ADMINISTRATOR MISC	-	-	-	-
COUNTY ADMINISTRATOR Dept Total		**237,098**	**235,959**	**253,440**	**233,036**
Department 191 ELECTIONS					
191-702.000	ELECTIONS PERM SALARY	28,946	28,035	30,309	25,005
191-703.000	ELECTIONS PER DIEM CANVASSERS	2,745	1,000	2,500	2,500
191-704.000	ELECTIONS TEMPORARY HELP-SCHOOLS	6,660	9,000	-	-
191-715.000	ELECTIONS FICA	1,831	2,148	2,319	1,914
191-716.000	ELECTIONS HEALTH INS	14,615	16,815	18,095	18,095
191-716.010	Elections Dental/Vision	961	1,105	990	990
191-716.020	ELECTIONS LIFE INS	80	77	77	77
191-716.030	ELECTIONS DISABILITY INS	72	65	76	63
191-718.000	ELECTIONS RETIREMENT	5,965	6,609	8,044	6,636
191-720.000	Elections Flex Plan Fees	57	60	60	60
191-727.000	ELECTIONS SUPPLIES	51,739	7,000	70,000	70,000
191-727.001	Elections Supplies-Schools	9,769	15,000	-	-
191-804.000	Election Contracts	3,061	3,500	4,000	4,000
191-860.000	ELECTIONS MILEAGE	772	650	650	650
191-860.001	Elections Mileage-Schools	18	100	-	-
191-956.000	ELECTIONS TRAINING	186	150	175	175
191-970.000	ELECTIONS CAPITAL OUTLAY	-	-		-
191-998.000	ELECTIONS MISC	-	-		(5,564)
ELECTIONS Dept Total		**127,478**	**91,314**	**137,295**	**124,601**
Department 202 Other Professional Contracts					
202-803.000	Indirect Cost Studies	13,500	13,500	13,000	13,000
202-803.001	Credit Card Bank Fees	9,644	10,000	13,000	11,500
202-803.002	Other Contracts-Professional	15,475	-	14,800	14,800
202-803.003	Other Contracts-Security	-	-	-	-
202-803.004	Prsnl Classification Study	275	750	750	750
202-803.005	Animal Cont Deer Pick Up	22,230	950	-	-
202-804.000	PRINTING CONTRACTS	27,864	32,000	32,000	32,000
202-805.000	AUDITOR CONTRACTS	36,500	38,000	34,500	34,500
Other Professional Contracts Dept Total		**125,488**	**95,200**	**108,050**	**106,550**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 215 COUNTY CLERK					
215-702.000	COUNTY CLERK PERM SALARY	195,245	168,805	210,009	181,081
215-705.000	COUNTY CLERK SUPERVISOR SALARY	50,424	50,424	50,424	50,424
215-715.000	COUNTY CLK FICA	17,768	16,883	20,015	17,802
215-716.000	COUNTY CLK HEALTH INS	75,144	72,857	94,118	94,118
215-716.010	County Clk Dental/Vision	5,836	5,600	6,004	6,004
215-716.020	COUNTY CLK LIFE INS	635	522	612	612
215-716.030	COUNTY CLK DISABILITY INS	613	526	651	581
215-718.000	COUNTY CLK RETIREMENT	50,009	47,169	47,467	43,698
215-719.000	COUNTY CLERK LONGEVITY	1,200	1,200	1,200	1,200
215-720.000	County Clerk Flex Plan Fees	210	300	300	300
215-727.000	COUNTY CLERK SUPPLIES	11,590	11,500	12,000	12,000
215-802.000	COUNTY CLERK MEMBERSHIP	685	700	710	710
215-804.000	COUNTY CLERK CONTRACTS	6,212	6,670	6,770	6,770
215-860.000	COUNTY CLERK MILEAGE	593	850	1,000	1,000
215-930.000	COUNTY CLERK REPAIRS	-	-	-	-
215-956.000	COUNTY CLERK TRAINING	683	800	800	800
215-964.000	COUNTY CLERK REFUND	54	100	100	100
215-970.000	COUNTY CLERK CAPITAL OUTLAY	-	-	-	-
215-998.000	COUNTY CLERK MISC	-	15,000		(10,811)
COUNTY CLERK Dept Total		**416,899**	**399,906**	**452,180**	**406,389**

Department 225 EQUALIZATION					
225-702.000	EQUALIZATION PERM SALARY	104,039	63,747	108,815	66,684
225-705.000	EQUALIZATION SUPR SALARY	57,705	55,839	60,369	55,846
225-715.000	EQUALIZATION FICA	11,982	9,194	12,988	9,419
225-716.000	EQUALIZATION HEALTH INS	34,708	31,928	40,557	39,357
225-716.010	Equalization Dental/Vision	2,660	2,664	2,705	1,914
225-716.020	EQUALIZATION LIFE INS	318	229	306	229
225-716.030	EQUALIZATION DISABILITY INS	406	286	423	301
225-718.000	EQUALIZATION RETIREMENT	37,313	38,204	39,895	36,460
225-719.000	EQUALIZATION LONGEVITY	600	600	600	600
225-720.000	Equalization Flex Plan Fees	122	150	150	150
225-727.000	EQUALIZATION SUPPLIES	9,882	9,250	9,500	9,500
225-802.000	EQUALIZATION MEMBERSHIP & SUB	100	250	250	250
225-804.000	EQUALIZATION CONTRACTS	-	-	-	-
225-860.000	EQUALIZATION MILEAGE	184	400	400	400
225-900.000	EQUALIZATION ADVERTISING	157	197	300	300
225-956.000	EQUALIZATION TRAINING				-
225-970.000	EQUALIZATION CAPITAL OUTLAY			-	-
225-998.000	EQUALIZATION MISC	-	15,000		(32,228)
EQUALIZATION Dept Total		**260,176**	**227,938**	**277,258**	**189,182**

Department 228 ATTORNEY					
228-803.000	ATTORNEY FEES-PERSONNEL	33,630	28,500	28,500	26,500
228-805.000	Attorney Fees-Litigation	10,742	18,000	15,000	9,955
228-956.000	PERSONNEL TRAINING	-	-		-
ATTORNEY Dept Total		**44,372**	**46,500**	**43,500**	**36,455**

Department 229 PROSECUTING ATTORNEY					
229-702.000	PROS ATTY PERM SALARY	457,486	482,905	482,975	475,768
229-704.000	PROS ATTY TEMP SALARIES	-		-	-
229-705.000	PROS ATTY SUPRV SALARY	83,846	83,846	83,846	83,846
229-715.000	PROS ATTY FICA	39,401	43,402	43,408	42,857
229-716.000	PROS ATTY HEALTH INS	108,633	127,016	142,547	142,547
229-716.010	Prosecutor Dental/Vision	8,704	11,190	8,444	8,444
229-716.020	PROS ATTY LIFE INS	953	918	918	918
229-716.030	PROS ATTY DISABILITY INS	1,355	1,395	1,417	1,417
229-718.000	PROS ATTY RETIREMENT	95,466	94,477	94,162	93,600
229-719.000	PROS ATTY LONGEVITY	600	600	600	600
229-720.000	Prosecuting Atty Flex Plan Fees	541	800	600	600
229-727.000	PROS ATTORNEY SUPPLIES	10,721	13,500	13,500	13,500
229-728.000	PROS ATTORNEY POSTAGE	2,970	3,300	3,300	3,300
229-729.000	PROS ATTY LAW LIBRARY				-
229-802.000	PROS ATTY MEMBER	7,045	6,000	6,000	6,000

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
229-804.000	PROS ATTORNEY CONTRACTS	3,500	3,500	3,500	3,500
229-804.000	PROS ATTY SERVING EXP				-
229-821.000	PROS ATTY EXTRADITION	(473)	1,000	1,000	1,000
229-835.000	PROS ATTY MEDICAL EXPENSES	9,088	1,000	1,000	1,000
229-836.000	PROS ATTY BLOOD TESTING	-	500	500	500
229-860.000	PROS ATTY MILEAGE	2,040	3,500	3,500	3,500
229-930.000	PROS ATTY OFFICE EQUIP MAINT	-	1,000	1,000	1,000
229-956.000	PROS ATTY TRAINING	1,631	2,500	2,500	2,500
229-970.000	PROS ATTY CAPITAL OUTLAY	-	-		-
229-998.000	PROS ATTY MISC	-	-		-
PROSECUTING ATTORNEY Dept Total		**833,507**	**882,349**	**894,717**	**886,397**
Department 234 PURCHASING					
234-727.000	PURCHASING DEPT. SUPPLIES	1,029	957	800	-
PURCHASING Dept Total		**1,029**	**957**	**800**	**-**
Department 236 REGISTER OF DEEDS					
236-702.000	REGISTER OF DEEDS PERM SALARY	126,348	123,361	130,180	95,324
236-705.000	REGISTER OF DEEDS SUPR SALARY	50,424	50,424	50,424	50,424
236-715.000	REG OF DEEDS FICA	13,155	13,340	13,862	11,195
236-716.000	REG OF DEEDS HEALTH INS	39,686	45,189	43,591	36,805
236-716.010	Reg of Deeds Dental/Vision	4,188	4,816	3,892	3,562
236-716.020	REG OF DEEDS LIFE INS	397	383	383	383
236-716.030	REG OF DEEDS DISABILITY INS	442	421	452	360
236-718.000	REG OF DEEDS RETIREMENT	46,872	48,301	52,619	43,368
236-719.000	REGISTER OF DEEDS LONGEVITY	600	600	600	600
236-720.000	Register of Deeds Flex Plan Fees	14	80	80	80
236-727.000	REGISTER OF DEEDS SUPPLIES	4,837	7,500	7,500	7,500
236-802.000	REG OF DEEDS MEMBERSHIP & SUB	475	475	480	480
236-804.000	REG OF DEEDS CONTRACTS	23,642	5,800	5,800	5,800
236-860.000	REG OF DEEDS MILEAGE	343	360	360	360
236-930.000	REG OF DEEDS REPAIR & MAINT	250	250	250	250
236-956.000	REGISTER OF DEEDS TRAINING	700	700	700	700
236-970.000	REG OF DEEDS CAPITAL OUTLAY				-
236-998.000	REG OF DEEDS MISC	-	-		22,642
REGISTER OF DEEDS Dept Total		**312,375**	**302,000**	**311,173**	**279,833**
Department 245 ACT 245 GRANT					
245-703.000	REMON PER DIEM	3,150	4,200	4,200	4,200
245-705.000	REMON SUPERVISOR SALARY	8,598	8,554	7,781	7,781
245-715.000	REMON FICA	658	654	595	595
245-718.000	REMON RETIREMENT	718	686	624	624
245-727.000	REMON SUPPLIES	9,071	6,444	1,140	1,140
245-804.000	REMON CONTRACTS	70,201	69,920	67,160	61,458
245-970.000	REMON CAPITOL IMPROVEMENTS	-	-		-
ACT 245 GRANT Dept Total		**92,396**	**90,458**	**81,500**	**75,798**
Department 253 TREASURER					
253-702.000	TREASURER PERM SALARY	126,348	123,361	130,180	97,598
253-705.000	TREASURER SUPERVISOR SALARY	50,424	50,424	50,424	50,424
253-706.000	TREASURER'S OFFICE OVERTIME	66	150	150	150
253-715.000	TREASURERS FICA	12,367	13,294	13,816	11,323
253-716.000	TREASURERS HEALTH INS	56,958	63,702	67,615	51,329
253-716.010	Treasurer Dental/Vision	3,810	4,381	3,694	2,903
253-716.020	TREASURERS LIFE INS	397	383	383	306
253-716.030	TREASURERS DISABILITY INS	442	414	452	365
253-718.000	TREASURERS RETIREMENT	27,412	26,965	31,127	22,479
253-720.000	Treasurer Flex Plan Fees	176	215	180	180
253-727.000	TREASURER OFFICE SUPPLIES	1,980	1,750	1,750	1,750
253-728.000	TREASURER DOG LIC/CENSUS FEES	25,248	26,750	25,500	25,500
253-802.000	TREASURER MEMBERSHIP & SUBSC	150	250	250	250
253-860.000	TREASURER MILEAGE	1,019	1,050	1,050	1,050
253-931.000	BANK CHARGES				-
253-956.000	TREASURER TRAINING	-	250	250	250

2012 BUDGET

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
253-970.000	TREASURER CAPITAL OUTLAY				-
253-998.000	TREASURER Misc	-	-		3,063
TREASURER Dept Total		**306,798**	**313,339**	**326,821**	**268,920**

Department 258 TECHNOLOGY SERVICES					
258-702.000	TECHNOLOGY SERVICES/SALARY	48,513	46,995	50,805	46,995
258-704.000	TECHNOLOGY SERIVCES/TEMP SALARIES	-	-	-	-
258-715.000	TECHNOLOGY SERVICES/FICA	3,909	3,596	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/VISION	961	1,105	990	990
258-716.020	TECHNOLOGY SPEC/LIFE INS	79	77	77	77
258-716.030	TECHNOLOGY SPEC/DISABILITY INS	121	112	127	118
258-718.000	TECHNOLOGY SPEC/RETIREMENT	4,189	3,741	3,963	3,666
258-720.000	TECHNOLOGY SERVICES FLEX PLAN FEES	3	3	3	3
258-727.000	TECHNOLOGY SPEC/OFFICE SUPPLIES	5,805	4,500	4,500	4,500
258-802.000	TECHNOLOGY SPEC/MEMBERSHIPS	-	250	250	250
258-804.000	TECHNOLOGY SPEC/MAINTENANCE&SUPPOR	27,476	35,000	35,000	32,000
258-804.001	TECHNOLOGY S/COURTS MAINT & SUPPORT	13,937	28,000	28,000	23,000
258-804.002	NETWORK SECURITY SUPPORT	3,882	4,500	4,500	4,500
258-804.003	TECHNOLOGY SYS INTERNET ACCESS	8,181	8,400	9,000	9,000
258-970.000	TECHNOLOGY SPEC/COMPUTER PMNT	35,675	27,500	60,000	45,828
TECHNOLOGY SERVICES Dept Total		**153,934**	**164,979**	**202,302**	**175,723**

Department 265 BUILDING & GROUNDS					
265-702.000	BUILDING AND GROUNDS SALARIES	77,421	61,439	66,208	61,242
265-704.000	BUILDING AND GROUNDS TEMP HELP	-	-		-
265-705.000	BUILDING AND GROUNDS SUPR SALARY	45,316	43,900	47,457	43,897
265-706.000	BUILDING AND GROUNDS OVERTIME	7,428	8,000	8,000	8,000
265-715.000	BUILDING AND GROUNDS FICA	8,882	8,701	9,307	8,655
265-716.000	BUILDING AND GROUNDS HEALTH INS	40,785	42,511	45,238	45,238
265-716.010	B & G Dental/Vision	2,660	2,664	2,374	2,374
265-716.020	BUILDING AND GROUNDS LIFE INS	318	229	230	230
265-716.030	BUILDING AND GROUNDS DISABILITY INS	305	251	284	264
265-718.000	BUILDING AND GROUNDS RETIREMENT	26,160	24,584	27,770	26,889
265-719.000	BUILDING AND GROUNDS LONGEVIT	600	600	600	600
265-720.000	Building & Grounds Flex Plan Fees	66	75	75	75
265-727.000	BUILDING AND GROUNDS SUPPLIES	498	300	300	300
265-740.000	BUILDING AND GROUND OPERAT SUPPLIES	65,818	60,000	35,000	32,712
265-745.000	BLDG AND GROUNDS HSEKEEPING SUPPL	8,873	8,000	6,000	6,000
265-746.000	BLDG AND GROUNDS GAS & OIL	5,929	3,500	6,000	6,000
265-802.000	BLDG AND GROUNDS MEMBRSHIPS & SUB	624	800	650	650
265-804.000	BLDG AND GROUNDS CONTRACTS	82,997	136,500	103,200	103,200
265-860.000	BLDG AND GROUNDS MILEAGE	-	100	100	100
265-900.000	BLDG AND GROUNDS ADVERTISING				-
265-920.000	BLDG AND GROUNDS UTILITIES	329,224	280,465	300,000	280,000
265-922.000	BLDG AND GROUNDS RUBBISH	6,785	7,000	6,000	6,000
265-930.000	BLDG AND GROUNDS REPRS & MAINTAN	48,890	42,000	80,000	60,000
265-956.000	BLDG AND GROUNDS TRAINING	350	1,000	500	500
265-957.000	BLDG AND GROUNDS TAXES	530	700	700	700
265-970.000	BLDG AND GROUNDS CAPITAL OUTLAY	-	7,500	-	-
265-998.000	BLDG AND GROUNDS MISC	-	-	-	-
BUILDING & GROUNDS Dept Total		**760,460**	**740,819**	**745,993**	**693,626**

Department 267 BLDG&GRNDS IMP					
267-970.000	BLDG AND GROUNDS CAPITAL IMPRVEMT	22,043	17,500	57,000	18,010
BLDG&GRNDS IMP Dept Total		**22,043**	**17,500**	57,000	**18,010**

Department 268 CT HOUSE MAINTANCE					
268-975.000	CT HOUSE MAINTANCE	17,289	17,500	30,000	17,500
CT HOUSE MAINTANCE Dept Total		**17,289**	**17,500**	**30,000**	**17,500**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 269 LAND PURCHASE					
269-804.000	CONTRACT PAYMENTS (SHIAWASSEE ST)	42,338	43,151	43,979	43,979
269-804.100	INTEREST EXPENDITURE	7,634	5,993	4,321	4,321
269-804.200	Contract Pymts Capitan Center	80,958	81,458	81,958	81,958
LAND PURCHASE Dept Total		**130,930**	**130,602**	**130,258**	**130,258**
Department 275 DRAIN OFFICE					
275-702.000	DRAIN OFFICE PERM SALARY	124,128	124,502	132,192	125,222
275-705.000	DRAIN OFFICE SUPR SALARY	50,424	50,424	50,424	50,424
275-715.000	DRAIN OFFICE FICA	11,777	13,382	13,970	13,437
275-716.000	DRAIN OFFICE HEALTH INS	56,065	62,855	69,962	69,962
275-716.010	Drain Dental/Vision	4,617	5,091	4,750	4,750
275-716.020	DRAIN OFFICE LIFE INS	397	383	383	383
275-716.030	DRAIN OFFICE DISABILITY INS	434	432	457	440
275-718.000	DRAIN OFFICE RETIREMENT	18,910	18,289	19,924	18,954
275-720.000	Drain Flex Plan Fees	68	70	70	70
275-727.000	DRAIN OFFICE SUPPLIES	1,486	1,250	1,250	1,250
275-802.000	DRAIN MEMBERSHIP	250	250	250	250
275-804.000	DRAIN OFFICE CONTRACTS	1,947	1,950	1,950	1,950
275-860.000	DRAIN OFFICE MILEAGE	3,242	3,300	3,300	3,300
275-956.000	DRAIN TRAINING	2,052	2,050	2,200	2,200
275-970.000	DRAIN OFFICE CAPITAL OUTLAY	-	-	-	-
275-998.000	DRAIN MISC	-	-	-	(31,176)
DRAIN OFFICE Dept Total		**275,798**	**284,228**	**301,082**	**261,416**
Department 285 TELEPHONE					
285-804.000	TELEPHONE CONTRACTS	7,124	9,000	9,000	9,000
285-850.000	TELEPHONE SERVICE CHARGES	91,969	97,500	97,500	90,045
TELEPHONE Dept Total		**99,093**	**106,500**	**106,500**	**99,045**
Department 301 SHERIFF					
301-702.000	SHERIFF DEPT. PERM SALARY	1,617,847	1,548,987	1,601,542	1,548,987
301-704.000	SHERIFF TEMPORARY SALARY		-		-
301-705.000	SHERIFF DEPT. SUPR SALARY	76,846	76,846	76,846	76,846
301-706.000	SHERIFF DEPT. OVERTIME	41,482	40,000	45,000	35,000
301-706.010	SHERIFF DEPT OVERTIME-TRAFFIC GRANT	-	-	-	-
301-706.100	SHERIFF DEPT. HOLIDAYS	85,879	55,309	75,000	60,000
301-715.000	SHERIFF FICA	136,483	134,649	137,577	130,517
301-716.000	SHERIFF HEALTH INS	251,051	284,247	331,404	321,404
301-716.001	SHERIFF HEALTH INS-Retirees	113,988	113,940	134,061	134,061
301-716.010	Sheriff Dental/Vision	26,199	29,369	27,301	26,651
301-716.020	SHERIFF LIFE INS	3,741	3,422	3,422	3,345
301-716.030	SHERIFF DISABILITY INS	4,211	4,075	4,126	4,126
301-718.000	SHERIFF RETIREMENT	576,837	587,756	630,502	630,502
301-719.000	SHERIFF DEPT. LONGEVITY	-	-	4,724	4,724
301-720.000	Sheriff Flex Plan Fees	254	150	250	150
301-727.000	SHERIFF DEPT.OFFICE SUPPLIES	8,545	13,250	13,750	13,250
301-740.000	SHERIFF Operating Sup & Sm Equip	900	500	500	500
301-741.000	SHERIFF UNIFORMS & CLEANING	22,178	19,750	19,750	19,750
301-746.000	SHERIFF GAS & OIL	75,169	67,000	87,000	75,000
301-802.000	SHERIFF MEMBERSHIP	6,627	6,000	6,000	6,000
301-804.000	SHERIFF COMPUTER MAINTANCE	35,323	38,000	47,400	38,000
301-804.100	SHERIFF OTHER CONTRACTS-GRANTS	-	-	-	-
301-826.000	SHERIFF INVESTIGATIVE EXPEND	4,841	5,000	5,000	5,000
301-835.000	SHERIFF DEPT. Health Care Services	-	330	330	330
301-860.000	SHERIFF DEPT. MILEAGE	1,931	2,300	2,300	2,300
301-861.001	Sheriff Other Travel Expenses	4,198	2,790	2,790	2,790
301-930.000	SHERIFF REPAIRS & MAINTENANCE	36,206	50,000	50,000	50,000
301-940.000	SHERIFF LEASE EQUIPMENT	28,691	33,000	33,000	30,000
301-956.000	SHERIFF EMPLOYEE TRAINING	9,139	11,000	11,000	10,000
301-960.000	SHERIFF GUN RANGE	2,798	2,500	2,500	2,500
301-970.000	SHERIFF CAPITAL OUTLAY	29,891	62,763	74,495	-
301-970.010	SHERIFF EQUIPMENT-GRANTS				-
301-978.000	SHERIFF FILM	151	500	500	500
301-998.000	SHERIFF MISC	-	-	-	-
SHERIFF Dept Total		**3,201,406**	**3,193,433**	**3,428,070**	**3,232,233**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.

Account No.	Description	2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 310 SECURITY					
310-702.000	Security Salary	156,027	152,956	151,616	111,814
310-706.000	SECURITY OVERTIME	1,485	2,000	1,500	1,500
310-715.000	Security Fica	11,924	11,803	11,803	8,758
310-716.000	Security Health Ins.	5,415	6,228	6,032	6,032
310-716.010	Security Dental/Vision	961	1,105	990	990
310-716.020	Security Life Ins.	73	77	77	77
310-716.030	Security Disability	66	73	76	76
310-718.000	Security Retirement	10,037	16,718	16,382	12,936
310-720.000	Security Basic Fees	3	-		-
310-740.000	Security Op Supplies & Sm Equip	1,460	1,600	1,500	1,500
310-741.000	Security Uniforms	1,707	1,500	4,000	4,000
310-835.000	Security Health Care Services	990	830	830	830
310-930.000	Security Repairs & Maintenance	-	1,520	1,520	1,520
310-956.000	Security Training	-	750	500	500
310-970.000	Security Capital Equipment	-	-	-	-
310-998.000	Security Misc	-	-	-	-
Security Dept Total		**190,148**	**197,160**	**196,826**	**150,533**
Department 333 SHRF SCNDRY RD PTRL					
333-702.000	SEC RD PTRL PERM SALARIES	51,161	50,324	50,319	50,319
333-706.000	SEC RD PTRL OVERTIME	9,098	3,456	3,456	3,456
333-706.100	SEC RD PTRL HOLIDAYS	3,687	3,318	3,318	3,318
333-715.000	SEC RD PTRL FICA	5,191	4,368	4,368	4,368
333-716.000	SEC RD PTRL HEALTH INS	1,800	13,200	1,800	1,800
333-716.010	SRP Dental/Vision	961	924	-	-
333-716.020	SEC RD PTRL LIFE INS	88	80	80	80
333-716.030	SEC RD PTRL DISABILITY INS	126	120	120	120
333-718.000	SEC RD PTRL RETIREMENT	5,988	6,965	6,965	6,965
333-720.000	SEC RD PTRL Flex Plan Fees	3	-	-	-
333-740.000	SRP OPERATING SUPPLIES/SMALL EQ	6,938	-	-	-
333-741.000	SEC RD PTRL UNIFORMS & CLEANING	500	960	960	960
333-860.000	SEC RD PTRL Mileage	13,538	15,000	15,300	15,300
SHRF SCNDRY RD PTRL Dept Total		**99,078**	**98,715**	**86,686**	**86,686**
Department 351 SHRF JAIL					
351-702.000	JAIL PERMANENT SALARIES	1,015,783	996,717	996,688	1,000,716
351-705.000	JAIL SUPERVISOR SALARY	59,274	59,046	59,046	59,046
351-706.000	JAIL OVERTIME	65,920	38,000	38,000	38,000
351-706.100	JAIL HOLIDAYS	67,400	55,621	55,621	55,621
351-710.000	JAIL MED CONTRACTUAL	-	-	-	-
351-715.000	JAIL FICA	87,510	87,928	87,926	88,234
351-716.000	JAIL HEALTH INS	235,758	264,270	274,293	274,293
351-716.010	Jail Dental/Vision	19,179	21,760	19,197	19,197
351-716.020	JAIL LIFE INS	1,976	1,905	1,905	1,905
351-716.030	JAIL DISABILITY INS	2,537	2,499	2,603	2,603
351-718.000	JAIL RETIREMENT	246,828	231,806	240,570	240,570
351-719.000	JAIL LONGEVITY	3,417	3,417	3,417	3,417
351-720.000	Jail Flex Plan Fees	177	170	175	175
351-727.000	JAIL OFFICE SUPPLIES	5,745	5,000	5,000	5,000
351-741.000	JAIL UNIFORMS&CLEANING	6,343	4,750	5,000	4,750
351-742.000	JAIL FOOD PROVISIONS	174,224	186,810	198,000	106,810
351-743.000	JAIL KITCHEN SUPPLIES	3,055	-	-	-
351-745.000	JAIL SUPPLIES	25,547	-	25,720	-
351-802.000	JAIL MEMBERSHIP	2,478	2,000	2,000	2,000
351-804.000	JAIL COMPUTER MNTNC	22,459	20,000	20,000	20,000
351-804.100	JAIL OTHER CONTRACTS	-	350	350	350
351-805.000	House Arrest Expenses	928	-	-	-
351-835.000	JAIL HEALTH CARE SERVICES	233,355	248,500	252,000	252,000
351-860.000	JAIL DEPT MILEAGE	31	250	250	250
351-930.000	JAIL REPAIRS&MNTNC	11,346	5,000	5,000	5,000
351-956.000	JAIL EMPLOYEE TRAINING	1,181	1,500	1,500	1,500
351-970.000	JAIL CAPITAL OUTLAY	3,811	-	5,000	-
351-998.000	JAIL CAPITAL MISC	-	-	-	-
SHRF JAIL Dept Total		**2,296,263**	**2,237,299**	**2,299,261**	**2,181,437**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 370 HUMAN SERVICES					
370-965.000	HUMAN SERVICES APPROPRIATION	**5,000**	**5,000**	**5,000**	**4,650**
Department 371 DHS CHILD CARE					
371-965.000	HUMAN SERV CHILD CARE APPRO	108,750	135,000	135,000	115,000
DHS CHILD CARE Dept Total		**108,750**	**135,000**	**135,000**	**115,000**
Department 426 EMERGENCY SERVICES					
426-704.000	EMERGENCY MANAGEMENT TEMP	44,263	52,000	41,600	41,600
426-705.000	EMS DIRECTOR SALARY	50,112	49,920	49,920	49,920
426-715.000	EMS FICA	3,834	3,819	3,819	3,817
426-718.000	EMS RETIREMENT	-	-	3,894	3,894
426-727.000	EMS OFFICE SUPPLIES	995	1,500	1,250	750
426-740.000	EMS GAS & OIL	1,301	1,500	1,200	1,200
426-740.001	EMS Operating Supplies	45,502	4,000	-	-
426-745.000	Citizen Corps Op Supplies & Sm Equip	13,865	12,038	15,359	15,359
426-802.000	EMS MEMBERSHIP/SUBSCRIPTIONS	90	325	275	275
426-860.000	EMS MILEAGE	685	800	800	100
426-930.000	EMS EQUIPMENT MAINTANCE	2,499	3,250	3,000	3,000
426-940.000	EMS EQUIPMENT PURCHASE/LEASE	3,437	1,800	1,800	1,800
426-956.000	EMS TRAINING	8,538	1,000	1,000	-
426-970.000	EMS CAPITAL OUTLAY	34,122	163,000	201,199	201,199
EMERGENCY SERVICES Dept Total		**209,243**	**294,952**	**325,116**	**322,914**
Department 601 HEALTH APPROPRIATION					
601-965.000	HEALTH DEPT. APPROPRIATION	290,601	268,780	**268,780**	**249,965**
Department 603 ANIMAL CONTROL					
603-702.000	ANIMAL CNTRL SALARIES&WAGES	67,469	42,707	35,899	30,080
603-706.000	ANIMAL CNTRL OVERTIME	1,289	2,500	1,500	1,000
603-706.100	ANIMAL CNTRL HOLIDAY PAY	1,673	700	1,000	300
603-715.000	ANIMAL CNTRL FICA	5,418	2,540	2,746	2,400
603-716.000	ANIMAL CNTRL HEALTH INS	7,892	1,800	1,800	1,800
603-716.010	Animal Control Dental/Vision	1,305	1,106	990	990
603-716.020	ANIMAL CNTRL LIFE INS	159	76	77	77
603-716.030	ANIMAL CNTRL DISABILITY INS	164	80	90	90
603-718.000	ANIMAL CNTRL RETIREMENT	13,720	7,633	9,528	9,528
603-719.000	ANIMAL CNTRL LONGEVITY	600	-	-	-
603-720.000	Animal Control Flex Plan Fees	6	-	-	-
603-727.000	ANIMAL CNTRL SUPPLIES	297	300	300	300
603-740.000	ANIMAL CNTRL OPERATING SUPPLY	4,910	1,000	-	-
603-741.000	ANIMAL CNTRL UNIFORMS&CLEANING	-	300	300	300
603-744.000	ANIMAL CNTRL DOG FOOD	-	-	-	-
603-746.000	ANIMAL CONTROL GAS & OIL	3,241	6,000	6,000	6,000
603-835.000	ANIMAL CNTRL HEALTH SRVCS	931	-	-	-
603-930.000	ANIMAL CNTRL REPAIR&MNTNC	242	-	2,500	2,500
603-933.000	ANIMAL CNTRL OPERATING	2,230	2,500	-	-
603-956.000	ANIMAL CNTRL TRAINING	-	250	250	250
603-998.000	ANIMAL CNTRL MISC	202	-	-	-
ANIMAL CONTROL Dept Total		**111,748**	**69,492**	**62,980**	**55,615**
Department 648 MEDICAL EXAMINERS					
648-703.000	MEDICAL EXAMINER INVESTIGATOR	-	-		-
648-836.000	MED EXAMINER AUTOPSIES	128,191	129,710	132,000	132,000
648-850.000	MED EXAMINER TELEPHONE	384	384	450	450
648-860.000	MED EXAMINER MILEAGE	-	-		-
648-861.000	MED EXAMINER TRANSPORATION/MILEAGE	-	-		-
648-956.000	MED EXAMINER EDUCATION	145	-		-
648-998.000	MED EXAMINER MISC	-	-		-
MEDICAL EXAMINERS Dept Total		**128,719**	**130,094**	**132,450**	**132,450**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
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	306,250	312,944	320,000	297,600
CHILD CARE Dept Total		**306,250**	**312,944**	**320,000**	**297,600**
Department 681 VETERANS BURIAL					
681-833.000	VETERANS BURIAL	22,175	32,000	32,000	29,760
VETERANS BURIAL Dept Total		**22,175**	**32,000**	**32,000**	**29,760**
Department 682 VETERANS AFFAIRS					
682-702.000	VETERANS PERMANENT SALARIES	12,019	12,787	13,277	12,945
682-703.000	VETERANS PER DIEM	1,980	1,680	1,680	1,680
682-705.000	VETERANS SUPVR SALARLIES	8,050	8,400	8,400	8,400
682-710.000	VETERANS SUBCONTRACT	4,474	-	-	-
682-715.000	VETERANS FICA	933	978	1,016	992
682-716.000	VETERANS HEALTH INS	75	-	-	-
682-716.010	Veterans Dental/Vision	-	-	-	-
682-716.020	VETERANS LIFE INS	13	-	-	-
682-716.030	VETERANS DISABILITY INS	6	-	-	-
682-718.000	VETERANS RETIREMENT	712	2,899	2,860	2,788
682-720.000	Veterans Flex Plan Fees	-	-	-	-
682-727.000	VETERANS OFFICE SUPPLIES	489	700	700	700
682-727.010	VETERANS EMERGENCY ASSISTANCE	-	-	-	-
682-802.000	VETERANS MEMBERSHIP & SBSCRTNS	141	300	300	300
682-804.000	VETERANS CONTRACTS	-		-	-
682-860.000	VETERANS MILEAGE	472	1,020	1,020	1,020
682-956.000	VETERANS TRAINING	75	250	250	250
682-970.000	VETERANS CAPITAL OUTLAY	-	-	-	-
682-998.000	VETERANS MISC	-	-	-	(579)
VETERANS AFFAIRS Dept Total		**29,440**	**29,014**	**29,503**	**28,496**
Department 691 PARKS					
691-703.000	PARKS PER DIEM	-	750	750	697
691-704.000	PARKS TEMPORARY EMPLOYEE	-	-	-	-
691-715.000	PARKS FICA	-	-		-
691-740.000	PARKS OPERATING SUPPLIES	3,493	-	-	-
691-860.000	PARKS MILEAGE	-	-	-	-
691-930.000	PARKS REPAIRS	-	-	-	-
691-964.000	PARKS REFUNDS	-		-	-
691-970.000	PARKS CAPITAL OUTLAY	-	-	-	-
PARKS Dept Total		**3,493**	**750**	**750**	**697**
Department 731 AGRI-EXTENSION					
731-702.000	AGRICULTURE EXTENSION SALARIES	17,234	13,974	13,974	-
731-715.000	AGRI/EST FICA	1,260	1,069	1,069	-
731-716.000	AGRI/EXT HEALTH INS	3,046	-	-	-
731-716.010	MSU Extension Dental/Vision	240	-	-	-
731-716.020	AGRI/EXT LIFE INS	20	-	-	-
731-716.030	AGRI/EXT DISABILITY INS	17	-	-	-
731-718.000	AGRI/EXT RETIREMENT	1,969	3,293	3,709	-
731-720.000	Agriculture Extension Flex Plan Fee	7	-		-
731-727.000	AGRICULTURE EXT OFFICE SUPPLIE	1,600	2,000	-	-
731-801.000	AGRICULTURE EXT MSU GRANT	9,765	10,000	52,194	35,036
731-802.000	AGRICULTURE EXT MEMBERSHIPS	-	-	-	-
731-804.000	Agriculture Ext Contracts		-	-	-
731-860.000	AGRICULTURE EXT TRAVEL	1,349	3,700	-	-
731-930.000	AGRICULTURE EXT REPAIR & MAINT	-	-		-
731-956.000	AGRICULTURE TRAINING	900	1,000	-	-
731-970.000	AGRICULTURE EXT CAPITAL OUTLAY			-	-
731-998.000	AGRICULTURE EXT MISC	0.00	0.00		-
AGRI-EXTENSION Dept Total		**37,407**	**35,036**	**70,946**	**35,036**

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 740	**LAW LIBRARY APPRO**				
740-965.000	LAW LIBRARY APPRO	4,000	6,000	6,000	5,580
LAW LIBRARY APPRO Dept Total		**4,000**	**6,000**	**6,000**	**5,580**
Department 801	**STRAT PLANNING**				
801-804.001	STRAT PLNNG TASK FORCE	25,000	25,000	25,000	25,000
STRAT PLANNING Dept Total		**25,000**	**25,000**	**25,000**	**25,000**
Department 802	**CAPITAL IMPROVEMENTS**				
802-965.000	CAPITAL IMPR-Princ.	2,704	2,704	1,226	1,226
802-965.100	CAPITAL IMPR-Int.	864	690	516	516
CAPITOL IMPROVEMENTS Dept Total		**3,568**	**3,394**	**1,742**	**1,742**
Department 804	**HOUSEHOLD HAZARDOUS WASTE**				
804-804.000	HOUSEHOLD HAZ WASTE-CONT SERV	-	12,400	-	-
HOUSEHOLD HAZARDOUS WASTE Dept Total		**-**	**12,400**	**-**	**-**
Department 805	**COMMUNITY DEVELOPMENT**				
805-702.000	COMMUNITY DEVELOPMENT SALARIES	15,396	21,366	20,303	20,303
805-702.001	COMM DEV Housing Specialist Salary	8,497	-	-	-
805-703.000	COMMUNITY DEVELOPMENT PER DIEM	2,850	3,500	3,000	3,000
805-704.000	COMM DEVELOPMENT TEMP SALARIES	-	-		-
805-705.000	COMM DEVELOPMENT SPRVSR SALARY	38,170	37,266	37,274	37,274
805-715.000	COMMUNITY DEVELOPMENT FICA	3,927	4,485	4,451	4,451
805-715.001	COMM DEV Housing Specialist Fica	650	-	-	-
805-716.000	COMM DEVELOPMENT HEALTH INS	13,708	16,364	16,286	16,286
805-716.001	COMM DEVE Housing Specialist Health	-	-		-
805-716.010	Comm Developmet Dental/Vision	772	1,272	791	791
805-716.011	COMM DEVE Housing Specialist Dental	-	-		-
805-716.020	COMMUNITY DEVELOPMENT LIFE INS	79	111	77	77
805-716.021	COMM DEVHousing Specialist Life Ins	-	-		-
805-716.030	COMMUNITY DEVE DISABILITY INS	95	130	93	93
805-716.031	COMM DEVHsg Spec Disability Ins	-	-		-
805-718.000	COMMUNITY DEVELOPMENT RETIREMENT	14,940	16,145	15,849	15,849
805-718.001	COMM DEVE HOUSING SPEC RET	799	-	-	-
805-719.000	COMMUNITY DEVELOPMENT LONGEVITY	600	600	600	600
805-720.000	Community Develp Flex Plan Fees	3	60	5	5
805-727.000	COMMUNITY DEVELOPMENT SUPPLIES	1,438	1,100	1,100	1,100
805-728.000	COMM DEVEL POSTAGE	-	-		-
805-802.000	COMM DEVEL MBRSHP & SUB	-	500	500	500
805-804.000	COMMUNITY DEVELOPMENT CONTRACTS	23,247	19,000	19,000	19,000
805-819.000	COMMUNITY DEVELOPMENT LEGAL FE	-	200	-	-
805-860.000	COMMUNITY DEVELOPMENT MILEAGE	4,662	3,000	3,000	3,000
805-900.000	COMMUNITY DEVELOPMENT ADVERTISING	1,438	1,250	1,250	1,250
805-930.000	COMMUNITY DEV MNTNC & REPAIR	-			-
805-956.000	COMMUNITY DEVELOPMENT TRAINING	100	500	500	100
805-964.000	COMMUNITY DEV REFUNDS	335	500	500	300
805-998.000	Comm Dev Misc	0.00	0.00		(4,144)
COMMUNITY DEVELOPMENT Dept Total		**131,707**	**127,349**	**124,579**	**119,835**
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-EQUIPMENT	10,113	10,417	10,729	10,729
907-990.100	INTEREST EXPEDITURE	2,923	2,306	1,672	1,672
CONTRACT PAYMENTS Dept Total		**13,036**	**12,723**	**12,401**	**12,401**

2012 BUDGET

Shiawassee County General Fund Budget
Projected Expenditures for the Year 2012

Account No.		2010 Actual	2011 Amended Budget 9/30/2011	2012 Original Requested	2012 Adopted Budget
Department 941 CONTINGENCY					
941-965.000	CONTIGENCY RESERVE	-	15,000	15,000	8,500
CONTINGENCY Dept Total		**-**	**15,000**	**15,000**	**8,500**
Department 953 SICK LEAVE					
953-722.000	SICK LEAVE ACCOUNT	51,282	43,000	50,000	50,000
SICK LEAVE Dept Total		**51,282**	**43,000**	**50,000**	**50,000**
Department 954 GENERAL INSURANCE					
954-916.000	GENL HEALTH CARE COSTS	8,122	-	-	-
954-910.000	GENERAL INSURANCE	355,646	365,000	372,000	372,000
954-911.000	WORKMANS COMPENSATION	40,455	85,000	85,000	81,000
GENERAL INSURANCE Dept Total		**404,223**	**450,000**	**457,000**	**453,000**
Department 959 BOUNDARY COMMISSION					
959-703.000	BOUNDARY COMMISSION PER DIEM	-	100	100	93
BOUNDARY COMMISSION Dept Total		**-**	**100**	**100**	**93**
Department 961 PLAT BOARD					
961-703.000	PLAT BOARD PER DIEM	-	360	360	333
961-715.000	PLAT BOARD FICA	-	28	28	28
PLAT BOARD Dept Total		**-**	**388**	**388**	**361**
Department 962 UNEMPLOYMENT					
962-721.000	UNEMPLOYMENT	50,761	44,478	50,000	40,000
UNEMPLOYMENT Dept Total		**50,761**	**44,478**	**50,000**	**40,000**
Department 966 Transfer to other Funds					
966-999.000	Transfer Out to Other Funds	-	-	-	-
966-999.208	Transfer Out to Rails to Trails Fund	-	-	-	-
966-999.249	Transfer Out to Bldg Inspection Fd	20,000	-	-	-
966-999.353	Transfer Out Debt Retirement	-	31,045	58,080	58,080
966-999.401	Transfer Out to Cap Impr	-	-	-	-
Transfer to other Funds Dept Total		**20,000**	**31,045**	**58,080**	**58,080**
Department 975 COPIERS					
975-727.000	COPIERS SUPPLIES	14,329	8,500	8,500	8,500
975-804.000	COPIERS CONTRACTS	39,043	42,000	48,000	48,000
COPIERS Dept Total		**53,373**	**50,500**	**56,500**	**56,500**
				-	
GRAND TOTAL EXPENDITURES		**16,221,147**	**16,118,051**	**16,997,295**	**15,720,736**