the COUNTY of SHIAWASSEE

established in 1822

2014 Adopted Budget

Approved 10-17-13

Shiawassee County
2013 Board of Commissioners

Gary Holzhausen
Jeffry Bartz
John Horvath
Robert McLaren
John Plowman
Les Schneider
Dan Stewart

Circuit Judge

Gerald D. Lostracco

District Judges

Ward L. Clarkson **Terrance P. Dignan**

Probate Judge

Dignan

Other Elected Officials

Clerk
Lauri Braid

Treasurer
Thomas W. Dwyer

Sheriff
George Braidwood

Prosecuting Attorney
Deana Finnegan

Register of Deeds
Lori Kimble

Drain Commissioner
Anthony Newman

Surveyor
William R. Wascher

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Budget Resolution

RESOLUTION NO. 13-10-02
A RESOLUTION OF THE BOARD OF COMMISSIONERS
OF SHIAWASSEE COUNTY
REGARDING THE FY 2014 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) 2014, 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 2014 budget for the General Fund, showing revenues and expenditures each totaling $16,397,643, 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, 2014, 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 2014 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 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, OCTOBER 17, 2013.

Gary Holzhausen

Gary Holzhausen, Chairperson

ATTEST:

County Clerk and Secretary
To the Board of Commissioners

Budget Summary

Shiawassee County General Fund Proposed Budget

Sources of Funds	2012 Actual	2013 Amended 7/31/2013	2014 Adopted
Taxes	8,604,640	8,698,205	8,496,250
Licenses and Permits	146,273	131,000	134,500
Federal and State	3,598,150	3,511,133	3,365,177
Charges for services	2,410,311	2,315,378	2,322,570
Fines and forfeitures	169,054	167,500	177,500
Interest and rents	8,446	12,335	8,000
Other Revenue	354,947	593,871	420,738
Delinquent Tax Revolving Fd	500,000	700,000	1,200,000
Budget Stabilization Fund	25,000	-	-
Transfer in from Other Funds	238,038	2,500	-
Use of Fund Balance	14,898	247,558	272,908
Total Revenues (includes use of Fund Balance)	16,069,756	16,379,480	16,397,643

Expenditures By Function	2012 Actual	2013 Amended 7/31/2013	2014 Adopted
Legislative	143,544	143,116	116,795
Judicial	3,366,073	3,541,026	3,552,365
General Government	4,206,862	4,293,717	4,251,662
Public Safety	6,331,691	6,301,667	6,311,964
Community & Econ Development	145,510	139,694	141,935
Public Works	87,698	109,100	122,500
Health and Welfare	238,601	301,499	303,790
Recreation and Culture	348	750	19,950
Other Current Operations	558,067	569,981	578,611
Contingency	-	2,512	4,000
Other Financing Uses	991,365	976,418	994,071
TOTAL Expenditures	16,069,756	16,379,480	16,397,643

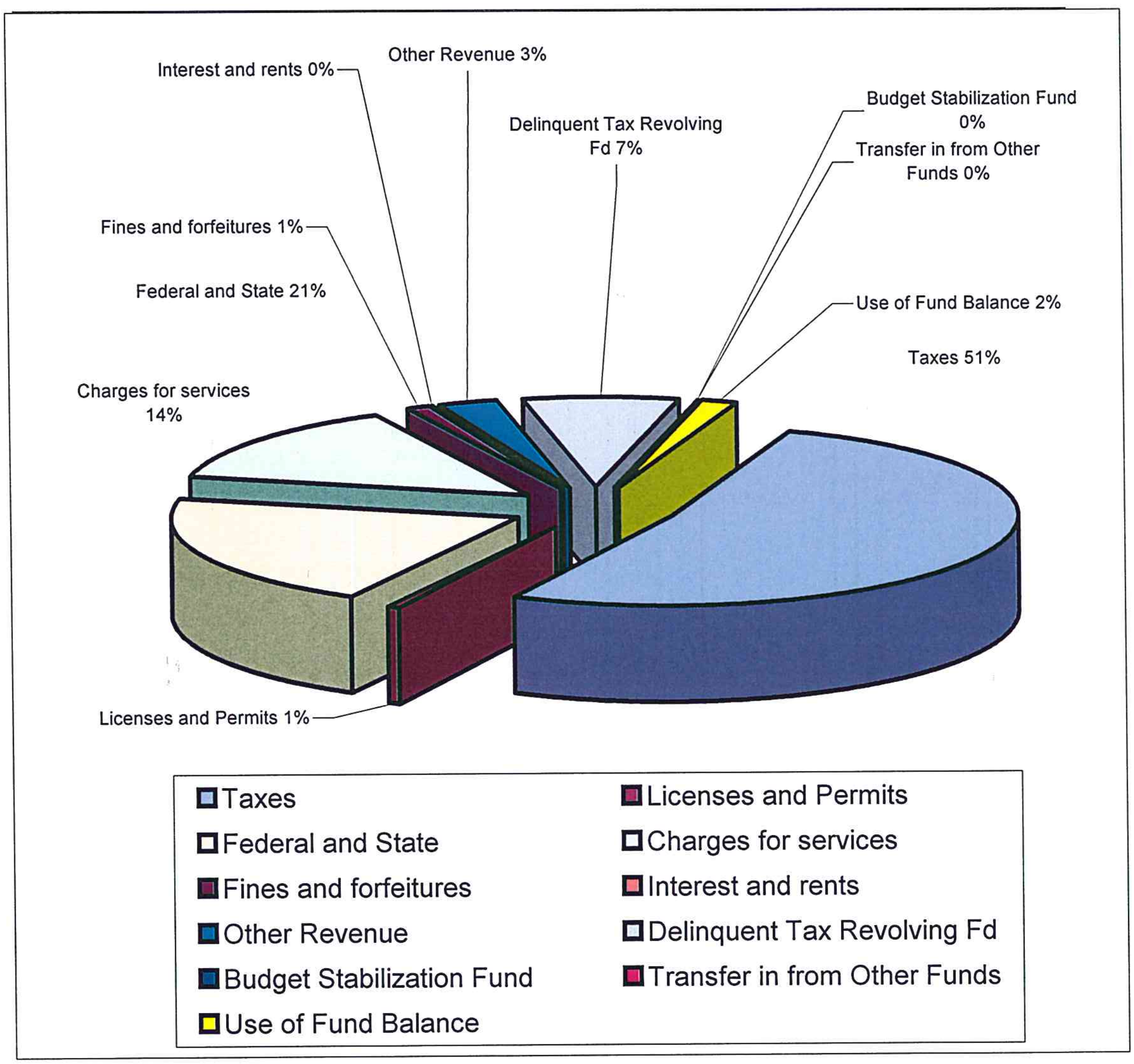
Unreserved Fund Balance	1,449,789	1,202,231	929,323

Beginning Fund Balance	**1,464,687**	**1,449,789**	**1,202,231**
Use of Fund Balance	**(14,898)**	**(247,558)**	**(272,908)**
Ending Fund Balance	**1,449,789**	**1,202,231**	**929,323**

Shiawassee County General Fund

Revenue Summary

Sources of Funds	2012 Actual	2013 Amended as of 7/31/2013	2014 Adopted
Taxes	8,604,640	8,698,205	8,496,250
Licenses and Permits	146,273	131,000	134,500
Federal and State	3,598,150	3,511,133	3,365,177
Charges for services	2,410,311	2,315,378	2,322,570
Fines and forfeitures	169,054	167,500	177,500
Interest and rents	8,446	12,335	8,000
Other Revenue	354,947	593,871	420,738
Delinquent Tax Revolving Fd	500,000	700,000	1,200,000
Budget Stabilization Fund	25,000	-	-
Transfer in from Other Funds	238,038	2,500	-
Use of Fund Balance	14,898	247,558	272,908
TOTAL REVENUES	$ 16,069,757	$ 16,379,480	$ 16,397,643



Shiawassee County General Fund
Expenditure Summary

Expenditures By Function	2012 Actual	2013 Amended as of 7/31/2013	2014 Adopted
Legislative	$ 143,544	$ 143,116	$ 116,795
Judicial	3,366,073	3,541,026	3,552,365
General Government	4,206,862	4,293,717	4,251,662
Public Safety	6,331,691	6,301,667	6,311,964
Community & Econ Development	145,510	139,694	141,935
Public Works	87,698	109,100	122,500
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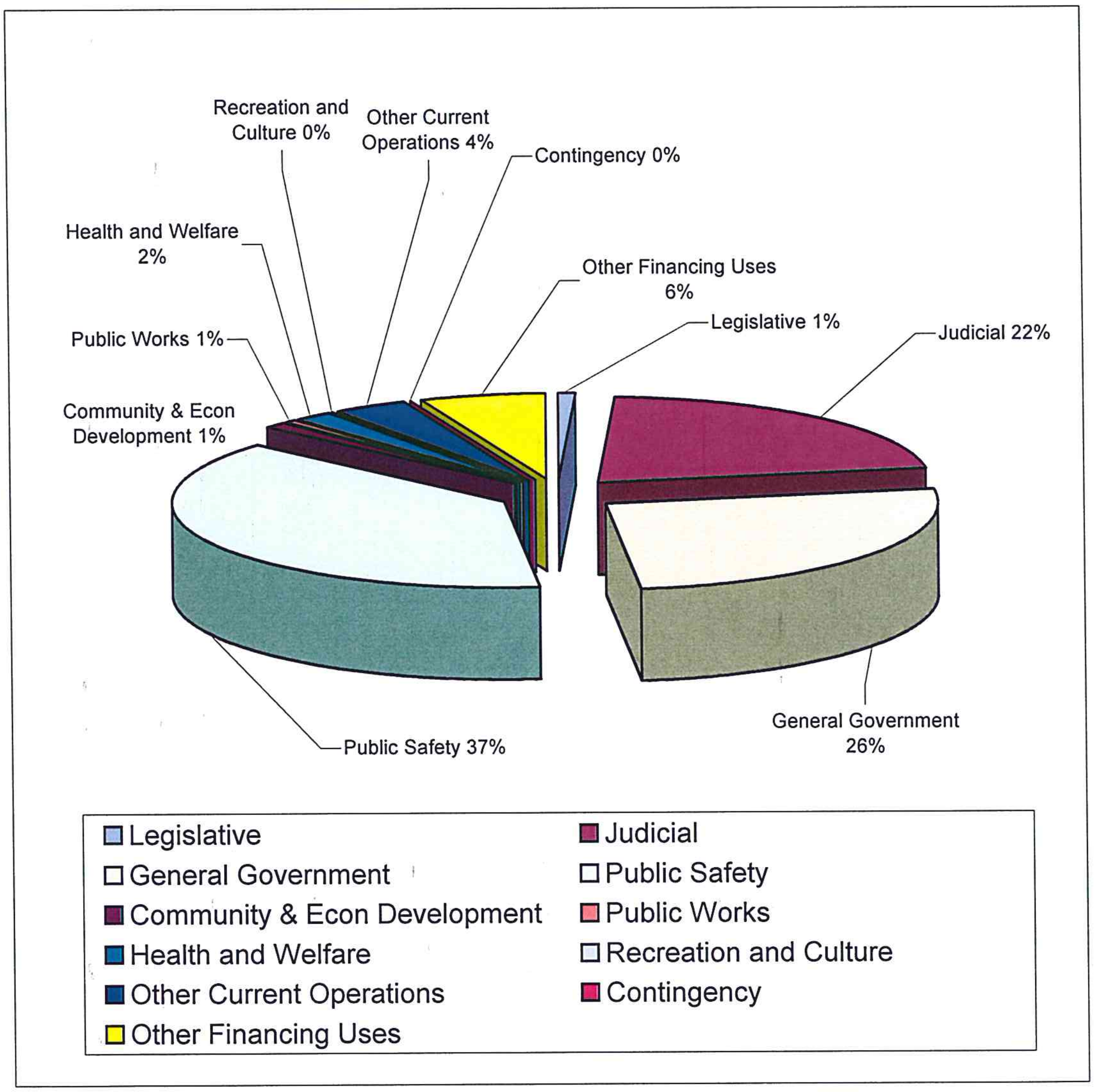
TOTAL Expenditures	$ 16,069,756	$ 16,379,480	$ 16,397,643



2014 PROPOSED BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2012 ACTUAL	Amended 2013 BUDGET	2014 Requested	2014 Adopted BUDGET
LEGISLATIVE				
Board of Commissioners	143,544	143,116	118,045	116,795
JUDICIAL				
Circuit Court	581,959	646,274	681,277	637,903
Circuit Court - Probation/Parole	2,147	3,200	3,200	3,200
District Court	1,074,763	1,095,244	1,135,108	1,119,858
Friend of the Court	775,420	817,577	802,628	801,728
Probate - Estate Division	358,348	360,358	362,314	353,314
Probate - Juvenile Division	546,679	573,465	614,904	598,154
Circuit Court-Legal	22,072	36,650	36,150	31,150
District Court-Legal	4,685	6,500	7,000	6,500
Probate Court-Legal	-	1,758	558	558
	3,366,073	3,541,026	3,643,139	3,552,365
GENERAL GOVERNMENT				
Postage	56,151	55,250	55,000	54,000
County Administrator	238,943	256,818	245,371	244,971
Elections	182,972	106,536	134,058	129,058
Other Professional Contracts	91,591	93,750	108,000	108,000
Clerk	437,167	427,553	437,695	436,845
Equalization	206,021	337,463	227,727	227,077
Legal Fees	14,918	34,500	34,500	27,750
Prosecuting Attorney	892,691	895,072	860,572	859,722
Purchasing	1,117	1,050	1,100	1,100
Register of Deeds	258,688	253,285	258,030	257,280
Act 345 Grant	77,801	78,450	82,500	77,795
Treasurer	277,025	268,424	301,802	281,652
Technology Services	150,140	182,493	189,714	186,214
Building and Grounds	747,817	708,718	759,570	751,820
Building and Grounds-Improvements	14,757	35,000	73,000	35,000
Courthouse maintenance	3,724	22,700	35,000	22,700
Land Purchase	130,257	129,897	129,522	129,522
Drain	291,479	309,713	323,156	322,906
Telephone	98,564	97,045	98,500	98,250
Agricultural Extension	35,036	-	-	-
	4,206,862	4,293,717	4,354,817	4,251,662
PUBLIC SAFETY				
Sheriff	3,172,534	3,209,415	3,307,253	3,252,503
Security	144,622	203,004	210,745	207,745
Sheriff Secondary Road Patrol	83,755	117,266	117,520	115,520
Sheriff Jail	2,363,518	2,412,944	2,527,511	2,496,511
Emergency Preparedness	474,594	292,556	172,209	171,709
Animal Control	92,667	66,482	68,976	67,976
	6,331,691	6,301,667	6,404,214	6,311,964

2014 PROPOSED BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2012 ACTUAL	Amended 2013 BUDGET	2014 Requested	2014 Adopted BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
Community Development	120,510	114,694	117,185	116,935
Strategic Planning	25,000	25,000	25,000	25,000
	145,510	139,694	142,185	141,935
PUBLIC WORKS				
Drains at Large	87,698	109,100	125,000	122,500
HEALTH AND WELFARE				
Medical Examiner	130,112	132,450	132,450	132,450
Veterans Burials	23,400	30,000	25,000	25,000
Veterans Affairs	74,554	130,949	151,490	146,340
Household Hazardous Waste	10,535	8,100	-	-
	238,601	301,499	308,940	303,790
RECREATION AND CULTURE				
Parks	348	750	22,450	19,950
OTHER CURRENT OPERATIONS				
Sick Leave	44,660	47,000	47,000	44,000
General Insurance	427,850	436,220	439,750	439,750
Plat Board	-	261	361	361
Unemployment	22,440	30,000	25,000	23,500
Copiers	63,118	56,500	72,500	71,000
	558,067	569,981	584,611	578,611
CONTINGENCY				
Contingency	-	2,512	5,000	4,000
OTHER FINANCING USES:				
Social Services	4,650	4,650	5,000	4,650
Social Services-Child Care	115,000	115,000	162,500	115,000
Health Department	249,965	246,965	246,965	246,465
Mental Health	200,000	200,000	200,000	200,000
Child Care	336,070	320,000	320,000	300,000
Law Library	6,480	6,000	6,500	6,250
Capital Improvements	1,741	1,676	1,570	1,570
Airport	6,978	6,978	6,978	6,978
Debt Service	-	-	-	34,500
Contract Payments-Equipment	12,400	12,069	11,727	11,727
Transfer to Other Funds	58,080	63,080	66,931	66,931
	991,365	976,418	1,028,171	994,071
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 16,069,757	$ 16,379,480	$ 16,736,572	$ 16,397,643

Staffing

2014 Budget--General Fund Staffing**

Fund 101 Department		FTE s	Salary	Benefit Costs	Total
Fund 101 Department 101	Commissioners	7	42,455	52,839	95,294
Fund 101 Department 131	Circuit Court	6.67	264,803	135,050	399,853
Fund 101 Department 136	District Court	16	604,495	341,480	945,975
Fund 101 Department 141	Friend of Court	11.5	447,306	320,022	767,328
Fund 101 Department 148	Probate Court	4	239,297	99,317	338,614
Fund 101 Department 149	Circuit Ct--Family Division	7	280,670	173,334	454,004
Fund 101 Department 172	County Administrator	3	169,434	72,688	242,122
Fund 101 Department 191	Elections	1	33,041	34,317	67,358
Fund 101 Department 215	County Clerk	7	238,673	177,612	416,285
Fund 101 Department 225	Equalization	1	30,309	31,882	62,191
Fund 101 Department 229	Prosecuting Attorney	11.6	550,624	278,848	829,472
Fund 101 Department 236	Register of Deeds	4	145,721	97,179	242,900
Fund 101 Department 245	Surveyor	0.5	7,842	1,908	9,750

10/17/2013

** excludes cost of overtime

2014 Budget--General Fund Staffing**

Fund 101 Department 253	FTE s	Salary	Benefit Costs	Total
Treasurer	4	146,608	100,744	247,352

Fund 101 Department 258	FTE s	Salary	Benefit Costs	Total
Technology Services	1	50,805	15,409	66,214

Fund 101 Department 265	FTE s	Salary	Benefit Costs	Total
Building and Grounds	3	116,397	86,523	202,920

Fund 101 Department 275	FTE s	Salary	Benefit Costs	Total
Drain Office	5	183,336	129,070	312,406

Fund 101 Department 301	FTE s	Salary	Benefit Costs	Total
Sheriff	32	1,650,463	1,108,894	2,759,357

Fund 101 Department 310	FTE s	Salary	Benefit Costs	Total
Security	6	155,109	45,136	200,245

Fund 101 Department 333	FTE s	Salary	Benefit Costs	Total
Secondary Rd Patrol	1	50,319	43,087	93,406

Fund 101 Department 351	FTE s	Salary	Benefit Costs	Total
Jail	24.5	1,050,336	787,109	1,837,445

Fund 101 Department 426	FTE s	Salary	Benefit Costs	Total
Emergency Services	1	58,240	14,169	72,409

Fund 101 Department 603	FTE s	Salary	Benefit Costs	Total
Animal Control	1	30,487	16,659	47,146

Fund 101 Department 682	FTE s	Salary	Benefit Costs	Total
Veterans Affairs	2.5	84,689	58,701	143,390

Fund 101 Department 805	FTE s	Salary	Benefit Costs	Total
Community Development	1.5	57,577	32,208	89,785

10/17/2013
** excludes cost of overtime

Capital Improvements

2014 Budget

Shiawassee County
Capital Outlay

General Fund Department	Description	2013 Amended as of 7/31/2013	2014 Adopted	Description
225-970	EQUALIZATION CAPITAL OUTLAY	-	-	BS&A software
258-970	TECHNOLOGY SPEC/COMPUTER PMNT	45,828	47,500	TECHNOLOGY
267-970	BLDG AND GROUNDS CAPITAL IMPRVE	18,010	35,000	BLDG & GRDS EQUIPMENT
301-970	SHERIFF CAPITAL OUTLAY	-	38,321	VARIOUS
426-970	EMS CAPITAL OUTLAY	215,524	30,000	HOMELAND SECURITY PURCHASES
	Total General Fund	**279,362**	**150,821**	

Special Revenue Funds

Attachment A

Attachment A

Shiawassee County
Special Revenue Funds

Special Revenue Funds	Fund No.	2013 Amended Budget as of 7/31/2013 Revenues	Expenditures	2014 Approved Revenues	Expenditures
Rails to Trails	208	-	5,000	-	5,000
MSU Extension	211	82,500	79,694	82,500	80,544
Family Counseling	214	6,250	8,400	6,250	3,500
Friend of the Court	215	53,000	78,593	53,000	72,802
Central Dispatch	216	1,162,099	1,162,099	1,247,900	1,247,900
Drunk Driving Assistance	217	20,200	20,000	20,200	7,000
Prosecutor's Fees	218	15,100	15,100	15,000	15,000
Health Department	221	2,498,891	2,498,891	2,451,260	2,451,260
Animal Control Donations	242	1,000	1,000	500	500
Building Inspection	249	145,000	141,950	145,000	140,055
Housing Rehab	251	161,320	161,320	160,000	160,000
Sheriff Collection	255	11,000	27,700	10,000	21,600
Register of Deeds Automation	256	60,100	95,000	70,100	65,000
Budget Stabilization	257	100	-	100	-
Emergency Management	259	9,000	18,150	10,000	11,500
MAGNET	262	180,000	180,000	180,000	180,000
Sheriff Posse	263	14,950	8,950	5,000	2,500
Local Corrections Officers Training	264	25,500	24,000	25,000	25,000
Drug Forfeiture	265	5,000	20,000	5,000	20,000
Prosecutor's Assets	266	66,621	101,871	10,000	8,300
Local Law Enf Block Grant	267	33,000	32,062	33,000	32,656
Law Library	269	12,500	12,500	13,000	13,000
DHS Child Care	280	280,000	300,000	282,500	330,000
DHS Social Services	282	4,650	5,000	4,650	5,000
Reach Program	284	1,500	1,200	1,500	1,200
Child Care	292	723,500	723,500	723,000	741,345
Veterans Relief Fund	293	85,000	153,641	162,190	161,257
Veterans Trust Fund	294	80,400	81,400	79,400	79,400
Airport	295	174,470	172,450	174,470	172,450
Riverhaven	298	18,037	18,037	17,337	17,337

Detail of General Fund Budget

Appendix

2014 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget		2012 Actual	2013 Amended Budget as of 7/31/2013	2014 Requested	2014 Adopted
Account No.					
200-390.000	Use of Fund Balance	14,898	247,558	-	272,908
	TAXES				
200-403.000	CURRENT TAX COLLECTION	8,554,933	8,652,105	8,400,000	8,450,000
200-404.000	TAX ADJUSTMENTS	8,465	7,800	8,500	8,500
200-405.000	ADMIN FEE	18,294	17,500	17,500	17,500
200-417.000	DEL. PERSONAL TAX	8,953	9,000	8,500	8,500
200-424.000	TRAILER TAX	12,965	11,000	11,000	11,000
200-447.000	INTEREST ON DEL PER TAX	1,030	800	750	750
		8,604,640	**8,698,205**	**8,446,250**	**8,496,250**
	LICENSES AND PERMITS				
215-476.000	CLERK LICENSE & PERMITS	23,504	13,000	15,000	17,000
603-477.000	DOG & KENNEL LICENSES	119,528	115,000	110,000	115,000
603-478.000	ANIMAL CONTROL	1,311	1,300	500	1,000
603-479.000	KENNEL INSPECTIONS	1,930	1,700	1,500	1,500
		146,273	**131,000**	**127,000**	**134,500**
	FEDERAL, STATE, AND LOCAL CONTRIBUTIONS				
301-502.000	JUSTICE GRANT	1,025	-	-	-
805-520.000	COMM DEV HSING REHAB PROGRAM	14,879	7,400	7,400	7,400
426-520.000	REGIONAL HLS GRANT	412,295	204,108	86,000	86,000
426-521.000	Homeland Security Grants (Citizen Corps	-	7,000	-	-
426-521.005	HOMELAND SECURITY 2005	-	-	-	-
426-522.000	EMERGENCY SERVICES	11,390	19,917	15,000	15,000
805-523.000	BLDG DEPT-INDIRECT COST REIMB.	31,000	31,000	31,000	31,000
148-538.000	PROBATE ESTATES GUARDIANSHIP R	-	-	-	-
131-540.000	CIRCUIT JUDGE SALARY	45,724	45,724	45,724	45,724
148-541.000	PROBATE JUDGE SALARY	149,013	148,000	148,000	148,000
136-542.000	DISTRICT JUDGE SALARY	92,048	91,448	91,448	91,448
333-543.000	SHERIFF ROAD PATROL	85,982	77,028	82,530	87,530
137-544.000	DRUNK DRIVING ASSISTANCE	527	500	500	500
149-545.000	JUVENILE-ADMINISTRATION	27,317	27,317	27,317	27,317
131-546.000	DIVERTED FELONS	28,690	37,500	37,500	37,500
149-546.000	CCF - INDIRECT COST REIMB	83,470	80,912	50,000	50,000
160-548.000	ST OF MI JURY FEE REIMBURSEMENT	12,230	12,500	12,500	12,500
136-550.000	DISTRICT CT CORRECTIONS GRANT	56,379	65,298	65,298	65,298
130-568.000	PA 189 SCAO ST CT FUND REIMB	299,964	320,000	300,000	300,000
229-569.000	CRIME VICTIMS RIGHTS REIMB	64,806	64,490	64,491	64,491
229-570.000	WELFARE CONTROL	165,456	176,188	174,690	174,690
141-571.000	FRIEND OF COURT	498,100	546,414	523,000	523,000
141-571.001	FRIEND OF COURT	108,541	113,668	113,668	113,668
141-572.002	FOC State GFGP funding	75,667	75,021	75,021	75,021
200-574.000	STATE INCOME	1,101,537	1,121,600	1,169,341	1,169,341
200-575.000	LIQUOR LICENSES	12,561	12,400	12,400	12,400
200-576.000	HOTEL AND LIQUOR REIMBURSEMEN	134,910	139,448	149,849	149,849
245-579.000	ST SURV/REMONU ACT 345 GRANT	65,003	65,652	65,000	65,000
245-580.000	St Surv/Remon Contr from Local Unit	12,500	12,500	12,500	12,500
804-580.000	HOUSEHOLD HAZ CONTRIBUTIONS	7,136	8,100	-	-
		3,598,150	**3,511,133**	**3,360,177**	**3,365,177**

2014 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget as of 7/31/2013	2014 Requested	2014 Adopted
	CHARGES FOR SERVICES				
131-602.000	CIRCUIT COURT ATTORNEY	98,713	70,000	75,000	90,000
131-655.000	CIRCUIT COURT 10% of 10% Bond	-	-	1,000	1,000
136-603.000	DISTRICT COURT	700,065	750,000	650,000	700,000
136-604.000	OVERSITE FEES DISTRICT COURT	102,211	100,000	100,000	102,000
136-606.000	PROB ALOCHOL ASSESSMENT PROG	19,863	17,500	17,500	19,500
131-607.000	CIRCUIT CT COSTS	177,105	170,000	170,000	177,500
136-607.000	DISTRICT COURT FEES	18,083	18,000	18,000	18,000
301-607.000	SEX OFFENDER REG. FEE	200	70	150	150
131-608.000	CIRCUIT CT SERVICES	40,861	45,000	42,500	42,500
141-609.000	FRIEND OF COURT	70,755	65,000	65,000	65,000
229-609.000	PROS ATTY FEES	180	220	220	220
148-610.000	PROBATE ESTATES	22,458	23,000	18,000	18,000
149-611.000	CIRT CT-FAMILY DIV JUVENILE	13,895	18,000	18,000	18,000
253-612.000	TREASURERS FEES	5,858	5,750	5,000	5,000
215-613.000	CLERKS FEES	71,914	70,000	70,000	70,000
215-614.000	CLERK CREMATION FEES	6,725	6,000	6,000	6,000
236-614.000	TRANSFER TAX	134,895	83,000	115,000	130,000
236-615.000	REGISTER OF DEEDS	266,885	221,000	265,000	265,000
301-616.000	SHERIFF	26,930	20,000	15,000	20,000
351-617.000	JAIL REVENUE	343,064	350,000	325,000	325,000
351-618.000	LIVE SCAN REVENUE	4,403	4,000	4,000	4,000
805-618.000	COMM DEV - PLANNING	5,900	5,000	3,000	5,000
149-622.000	CHILD CARE ADMINISTRATION FEES	11,411	10,000	10,000	10,000
136-624.000	DISTRICT COURT TEST FEES	9,875	10,000	10,000	10,000
225-627.000	EQUALIZATION	59,070	65,000	76,700	76,700
691-628.000	PARKS	1,540	2,000	1,000	1,000
805-630.000	COMM DEV - ZONING	17,606	18,000	18,000	18,000
804-633.000	VENICE PARK DEV AGREEMENT	75,000	75,000	37,500	37,500
136-634.001	Distr Ct Program Costs	3,920	3,500	3,500	3,500
301-635.000	CIVIL PROCESS - CT./SHERIFF	57,538	55,000	40,000	50,000
215-642.000	CLERK SEARCH FEES	16,810	15,000	15,000	15,000
215-643.000	CIR. CT DOCUMENT KITS	9,411	8,000	8,000	8,000
215-644.000	COPIES	2,974	3,593	3,000	3,000
200-645.000	SALE OF SURPLUS	4,170	-	-	-
215-647.000	CO.CLK. PICTURES	10,020	8,745	8,000	8,000
		2,410,311	**2,315,378**	**2,214,070**	**2,322,570**
	FINES AND FORFEITURES				
136-655.000	ORDINANCE FINES & COSTS	149,300	155,000	165,000	165,000
149-656.000	PROB JUV PROSSESSING & COSTS	8,504	7,500	7,500	7,500
136-657.000	BOND FORFEITURES	11,250	5,000	5,000	5,000
		169,054	**167,500**	**177,500**	**177,500**
	INTEREST AND RENTS				
200-665.000	INTEREST EARNED	6,791	12,000	7,500	7,500
200-669.000	RENT	1,305	300	300	300
236-669.000	Tract Index Revenue	350	35	200	200
		8,446	**12,335**	**8,000**	**8,000**

2014 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget as of 7/31/2013	2014 Requested	2014 Adopted
	OTHER INCOME				
200-671.000	Other Income (MMRMA, etc)	206,238	439,100	283,181	283,181
191-677.000	School Election Reimbursement	435	26,000	500	500
191-678.000	Voter Reg. Reimbursement-QVF Costs	15,008	1,000	800	800
191-679.000	Elections/Canvass/Filing Fee	65,801	10,000	25,000	25,000
200-695.000	OVER/SHORT	(41)	-	-	-
200-696.000	BOND OR INSURANCE RECOVERIES	22,285	14,978	-	-
426-676.000	EMS Other Income-Reimbursements	-	-	-	-
682-520.000	Veterans Relief Fd-Reimbursements	45,220	102,793	111,257	111,257
		354,945	**593,871**	**420,738**	**420,738**
	TRANSFER IN FROM OTHER FUNDS				
931-699.000	TRANSFER FROM OTHER FUNDS	181,864	2,500	-	-
931-699.257	Transfer in from Budget Stab Fund	25,000	-	-	-
931-699.519	DELINQUENT TAX REVOLVING FUND	500,000	700,000	500,000	1,200,000
931-699.639	TRANSFER FROM DRAIN EQUIP REV	31,176	-	-	-
931-699.264	Transfer in from Corrections Fund	25,000	-	-	-
		763,040	**702,500**	**500,000**	**1,200,000**
	GRAND TOTAL REVENUES	**16,069,756**	**16,379,480**	**15,253,735**	**16,397,643**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 101 COMMISSIONERS					
101-703.000	COMMISSIONERS PER DIEM	13,520	12,500	12,500	12,500
101-703.001	COMMISSIONERS PER DIEM-OTHER MEETING	975	1,025	975	975
101-705.000	COMMISSIONERS BASE PAY	42,455	42,455	42,455	42,455
101-715.000	COMMISSIONERS SOCIAL SERCUITY	3,726	4,166	4,166	4,166
101-716.000	COMMISSIONERS HEALTH INS	64,909	62,221	40,290	40,290
101-716.010	Commissioner Dental/Vision	4,948	5,203	4,718	4,718
101-716.020	COMMISSIONERS LIFE INS	556	536	459	459
101-716.030	COMMISSIONERS DISABILITY INS	106	106	91	91
101-718.000	COMMISSIONER RETIREMENT ***	3,130	6,548	3,035	3,035
101-720.000	Commissioners Flex Plan Fees	61	80	80	80
101-727.000	COMMISSIONERS SUPPLIES	725	540	540	540
101-802.000	COMMISSIONERS MEMBERSHIPS	2,658	1,886	1,886	1,886
101-860.000	COMMISSIONERS MILEAGE	3,760	4,850	4,850	3,850
101-860.001	COMM OTHER MEETINGS MLG	1,307	500	1,300	1,050
101-956.000	COMMISSIONERS TRAINING	709	500	700	700
COMMISSIONERS Dept Total		**143,544**	**143,116**	**118,045**	**116,795**
Department 129 POSTAGE					
129-728.000	POSTAGE	53,830	51,500	51,500	51,500
129-804.000	POSTAGE CONTRACTS	2,321	3,750	3,500	2,500
POSTAGE Dept Total		**56,151**	**55,250**	**55,000**	**54,000**
Department 131 CIRCUIT COURT					
131-702.000	CIRCUIT CT PERM SALARIES	197,992	218,218	235,993	219,079
131-704.000	CIRCUIT CT TEMPORARY HELP	-	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	3,635	8,000	9,000	9,000
131-715.000	CIRCUIT COURT FICA	14,156	20,192	21,551	20,257
131-716.000	CIR CT HEALTH INS	64,494	59,005	64,545	64,545
131-716.010	Circuit Crt Dental/Vision	5,146	5,412	5,412	5,412
131-716.020	CIR CT LIFE INS	529	510	510	510
131-716.030	CIR CT DISABILITY INS	616	656	700	700
131-718.000	CIRCUIT CT RETIREMENT	43,619	35,702	46,212	43,446
131-720.000	Circuit Court Flex Plan Fees	54	180	180	180
131-727.000	CIRCUIT CT OFFICE SUPPLIES	2,641	3,500	3,500	3,500
131-802.000	CIRCUIT CT MEMBERSHIP & SUB	1,372	2,400	2,200	1,700
131-803.000	CIRCUIT COURT PROF SER TRANSCRIPTS	25,376	40,000	40,000	35,000
131-819.000	CIRCUIT CT LEGAL FEES	169,123	197,500	195,000	180,000
131-822.000	CIRCUIT CT JURY MEALS	1,174	2,000	2,000	1,500
131-824.000	CIRCUIT CT JURY COMMISSION	1,630	1,575	1,800	1,800
131-860.000	CIRCUIT CT MILEAGE	272	550	550	550
131-900.000	CIRCUIT CT ADVER	-	100	100	100
131-930.000	CIRCUIT CT EQUIPMENT REPAIR	3,956	3,750	5,000	4,000
131-956.000	CIRT CT TRAINING	450	800	800	400
CIRCUIT COURT Dept Total		**581,959**	**646,274**	**681,277**	**637,903**
Department 132 CIR CRT PROB/PAROLE					
132-727.000	CIRCUIT CT-PROBATION/PAROLE SUPPLIE	2,147	3,200	3,200	3,200
CIR CRT PROB/PAROLE Dept Total		**2,147**	**3,200**	**3,200**	**3,200**

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 136 DISTRICT COURT					
136-702.000	DISTRICT COURT SALARIES	484,600	506,031	513,047	513,047
136-705.000	DISTRICT COURT SUPR SALARY	91,448	91,448	91,448	91,448
136-707.000	DISTRICT COURT VISITING JUDGE	-	100	100	100
136-710.000	DIST CT SUB CONTRACTOR SALARY	4,446	-	-	-
136-715.000	DIST CT FICA	36,022	45,845	46,382	46,382
136-716.000	DIST CT HEALTH INS	151,082	157,676	174,684	174,684
136-716.010	District Crt Dental/Vision	13,513	14,140	14,649	14,649
136-716.020	DIST CT LIFE INS	1,251	1,224	1,224	1,224
136-716.030	DIST CT DISABILITY INS	1,330	1,494	1,511	1,511
136-718.000	DIST CT RETIREMENT	114,059	90,053	100,830	100,830
136-719.000	DISTRICT COURT LONGEVITY	1,983	1,800	1,800	1,800
136-720.000	District Court Flex Plan Fees	290	400	400	400
136-727.000	DISTRICT COURT OFFICE SUPPLIES	23,398	22,000	22,000	20,000
136-727.001	DISTRICT CT CORR SUPPLIES	604	2,500	2,500	1,000
136-740.000	DISTRICT CT OPERATING/TEST SUPPL	6,077	5,000	5,000	4,000
136-802.000	DISTRICT CT MEMBERSHIP & SUB	9,177	8,000	8,000	8,000
136-803.000	DISTRICT COURT-PROF SER TRANSCRIPTS	3,668	4,000	4,000	3,750
136-804.000	DISTRICT CT CONTRACTS	37,996	39,500	39,500	38,000
136-804.001	DISTR CT CORR CONTRACTS	23,642	25,783	25,783	25,783
136-807.000	Distr Ct Drug Test Confirms	3,439	4,000	4,000	3,500
136-819.000	DISTRICT CT LEGAL FEES	60,762	70,000	70,000	62,500
136-822.000	DISTRICT COURT JURY MEALS	346	500	500	500
136-860.000	DISTRICT COURT MILEAGE	1,808	1,750	1,750	1,750
136-860.001	DISTR CT CORR MILEAGE	-	500	500	500
136-930.000	DISTR CT SMALL EQUIP & REPAIRS	802	1,500	1,500	1,000
136-956.000	DISTRICT COURT TRAINING	3,020	4,000	4,000	3,500
136-998.000	DISTRICT COURT MISC	-	(4,000)		-
DISTRICT COURT Dept Total		**1,074,763**	**1,095,244**	**1,135,108**	**1,119,858**
Department 141 FRIEND OF THE COURT					
141-702.000	FRIEND OF THE COURT SALARIES	362,390	400,160	375,632	375,632
141-705.000	FRIEND OF THE CT SUPER SALARY	71,112	71,674	71,674	71,674
141-715.000	FRIEND OF THE CT FICA	32,179	35,930	34,311	34,311
141-716.000	FRIEND OF THE CT HLTH INS	197,541	189,810	198,048	198,048
141-716.010	FOC Dental/Vision	10,621	11,420	10,719	10,719
141-716.020	FRIEND OF THE CT LIFE INS	914	920	880	880
141-716.030	FRIEND OF THE CT DISABILITY INS	1,053	1,169	1,118	1,118
141-718.000	FRIEND OF THE CT RETIREMENT	55,962	66,469	73,371	73,371
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	331	375	375	375
141-727.000	FRIEND OF THE CT SUPPLIES	9,777	8,000	8,000	8,000
141-728.000	FRIEND OF THE CT POSTAGE	12,000	8,500	8,500	8,500
141-802.000	FRIEND OF THE CT MEMBERSHIPS	1,190	1,800	1,800	1,300
141-804.000	FRIEND OF THE CT SER CONTRACTS	9,487	11,000	8,000	8,000
141-804.001	Friend of Court Printing	5,110	4,000	4,000	4,000
141-860.000	FRIEND OF THE CT MILEAGE	2,323	2,500	2,500	2,350
141-930.000	FRIEND OF CT REPAIRS	-	150	-	-
141-956.000	FRIEND OF COURT TRAINING	2,231	2,500	2,500	2,250
FRIEND OF THE COURT Dept Total		**775,420**	**817,577**	**802,628**	**801,728**

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 145 DRAINS AT LARGE					
145-931.000	DRAINS-AT-LARGE	87,698	109,100	125,000	122,500
DRAINS AT LARGE Dept Total		**87,698**	**109,100**	**125,000**	**122,500**

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 148 PROBATE-ESTATE DIV					
148-702.000	PROBATE CT PERM SALARY	96,856	100,092	99,378	99,378
148-705.000	PROBATE CT SUPER SALARY	139,919	139,919	139,919	139,919
148-715.000	PRBT/EST FICA	15,392	18,361	18,306	18,306
148-716.000	PRBT/EST HEALTH INS	47,864	46,923	55,376	55,376
148-716.010	Probate Est Dental/Vision	3,562	3,747	3,260	3,260
148-716.020	PRBT/EST LIFE INS	318	306	306	306
148-716.030	PRBT/EST DISABILITY INS	567	600	598	598
148-718.000	PRBT/EST RETIREMENT	41,215	26,635	21,396	21,396
148-720.000	Probate Ct Flex Plan Fees	-	75	75	75
148-727.000	PROBATE CT SUPPLIES	1,468	2,000	2,000	1,500
148-740.000	PROBATE CT OPERATING SUPPLY	7,404	9,000	9,000	7,500
148-802.000	PROBATE CT MEMBERSHIPS & CO	572	500	500	500
148-819.000	PROBATE CT LEGAL FEES	2,806	10,000	10,000	4,000
148-930.000	PROBATE CT REPAIRS	-	200	200	200
148-956.000	PROBATE COURT TRAINING	404	2,000	2,000	1,000
PROBATE-ESTATE DIV Dept Total		**358,348**	**360,358**	**362,314**	**353,314**

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 149 PROBATE-JUVENILE DIV					
149-702.000	CIRCUIT CT-FAMILY DIV JUV SALARIES	213,592	224,466	225,268	225,268
149-703.000	CIRCUIT CT-FAMILY DIV JUV PER DIEM	-	6,500	6,500	6,500
149-705.000	CIRT CT-FAM DIV JUV SUPRVISR SALARY	43,062	55,402	55,402	55,402
149-710.000	CIRT CT-FAM DIV CONTR SALARY	20,041	21,000	21,000	21,000
149-715.000	CIRT CT-FAM DIV JUV FICA	18,433	21,716	21,471	21,471
149-716.000	CIRT CT-FAM DIV-JUV HEALTH INS	85,455	75,384	84,081	84,081
149-716.010	Probate Crt Juv Dental/Vision	6,432	5,932	6,036	6,036
149-716.020	CIRT CT FAMILY DIV-JUV LIFE INS	556	536	536	536
149-716.030	CIRT CT -FAM DIV JUV DISIBILITY INS	630	710	702	702
149-718.000	CIRT CT FAM DIV-JUV RETIREMENT	55,889	52,439	60,428	60,428
149-720.000	Prbt/Juv Flex Plan Fees	81	80	80	80
149-727.000	CIRT CT-FAM DIV JUV SUPPLIES	620	1,000	1,000	500
149-740.000	CIRT CT-FAM DIV JUV OPERATNG SUPPLY	8,526	10,000	10,000	9,000
149-802.000	CIRT CT-FAM DIV-JUV MEMBERSHIP	1,000	1,000	1,400	1,150
149-803.000	CIRT CT-FAM DIV-JUV PROF SER TRANS	1,587	1,500	1,500	1,500
149-819.000	CIRT CT FAM DIV-JUV LEGAL FEES	83,687	89,800	114,000	99,000
149-860.000	CIRT CT-FAM DIV-JUV MILEAGE	3,601	2,500	2,500	2,500
149-900.000	CIRT CT-FAM DIV-Publ/Personal Services	2,019	1,500	1,500	1,500
149-930.000	CIRT CT-FAM DIV-JUV MNTN & REP	-	500	-	-
149-956.000	CIRT CT-FAM DIV-JUV TRAINING	1,467	1,500	1,500	1,500
PROBATE-JUVENILE DIV Dept Total		**546,679**	**573,465**	**614,904**	**598,154**

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 164 CIR CT MISC LEGAL					
164-820.001	CIRCUIT CT JURY	16,998	25,000	25,000	22,500
164-823.001	CIRCUIT CT MISC LEGAL EXP WITN	824	6,500	6,000	3,500
164-860.001	CIRCUIT CT MISC LEGAL MILEAGE	4,249	5,000	5,000	5,000
164-860.011	CIR CT WITNESS MILEAGE	2	150	150	150
CIR CT MISC LEGAL Dept Total		**22,072**	**36,650**	**36,150**	**31,150**

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 165 DIST CRT MISC LEGAL					
165-820.002	DISTRICT CT MISC LEGAL JURY DT	2,553	3,000	3,000	2,500
165-823.002	DISTRICT CT MISC LEGAL WIT FEE	907	1,500	1,500	1,500
165-860.002	DISTRICT CT MISC LEGAL MILEAGE	799	2,000	2,000	2,000
165-860.022	DIST CT WITNESS MILEAGE	427	500	500	500
165-998.000	Dist Crt Misc	-	(500)		-
DIST CRT MISC LEGAL Dept Total		**4,685**	**6,500**	**7,000**	**6,500**
Department 166 FAMILY CRT MISC LEGAL					
166-820.003	FAMILY CT MISC LEGAL JURY	-	158	158	158
166-823.003	FAMILY CT MISC LEGAL WITNESS	-	400	200	200
166-860.003	FAMILY CT MISC LEGAL MILEAGE	-	200	200	200
166-860.033	FAMILY CT WITNESS MILEAGE	-	1,000	-	-
FAMILY CRT MISC LEGAL Dept Total		**-**	**1,758**	**558**	**558**
Department 172 COUNTY ADMINISTRATOR					
172-702.000	ADMINISTRATOR PERM SALARY	84,788	91,301	91,301	91,301
172-705.000	ADMINISTRATOR SUPR SALARY	77,109	78,133	78,133	78,133
172-715.000	ADMINISTRATOR FICA	11,925	12,962	12,962	12,962
172-716.000	ADMINISTRATOR HEALTH INS	24,493	22,757	27,959	27,959
172-716.010	ADMINISTRATOR Dental/Vision	2,309	2,429	2,731	2,731
172-716.020	ADMINISTRATOR LIFE INS	238	230	230	230
172-716.030	ADMINISTRATOR DISABILITY INS	403	424	424	424
172-718.000	ADMINISTRATOR RETIREMENT	33,126	45,213	28,262	28,262
172-720.000	ADMINISTRATOR Flex Plan Fees	115	120	120	120
172-727.000	ADMINISTRATOR SUPPLIES	452	700	350	350
172-802.000	ADMINISTRATOR MEMBERSHIP & SUB	208	300	400	300
172-804.000	ADMINISTRATOR CONTRACTS	972	475	475	475
172-860.000	ADMINISTRATOR MILEAGE	1,263	550	550	400
172-900.003	Advertising-Services	203	75	75	75
172-900.004	Advertising-Personnel	1,056	1,000	1,250	1,100
172-956.000	ADMINISTRATOR TRAINING	284	149	149	149
COUNTY ADMINISTRATOR Dept Total		**238,943**	**256,818**	**245,371**	**244,971**
Department 191 ELECTIONS					
191-702.000	ELECTIONS PERM SALARY	26,752	31,464	33,041	33,041
191-703.000	ELECTIONS PER DIEM CANVASSERS	2,295	675	2,500	2,500
191-704.000	ELECTIONS TEMPORARY HELP-SCHOOLS		15,000	-	-
191-715.000	ELECTIONS FICA	1,725	2,409	2,528	2,528
191-716.000	ELECTIONS HEALTH INS	16,080	16,712	17,493	17,493
191-716.010	Elections Dental/Vision	990	1,041	1,041	1,041
191-716.020	ELECTIONS LIFE INS	80	77	77	77
191-716.030	ELECTIONS DISABILITY INS	72	76	83	83
191-718.000	ELECTIONS RETIREMENT	7,271	11,147	13,035	13,035
191-720.000	Elections Flex Plan Fees	54	60	60	60
191-727.000	ELECTIONS SUPPLIES	123,222	13,000	60,000	55,000
191-727.001	Elections Supplies-Schools	422	11,000	-	-
191-804.000	Election Contracts	3,277	3,300	3,300	3,300
191-860.000	ELECTIONS MILEAGE	403	400	700	700
191-956.000	ELECTIONS TRAINING	328	175	200	200
ELECTIONS Dept Total		**182,972**	**106,536**	**134,058**	**129,058**

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 202	**Other Professional Contracts**				
202-803.000	Indirect Cost Studies	13,000	11,000	9,000	9,000
202-803.001	Credit Card Bank Fees	10,071	10,500	10,500	10,500
202-803.002	Other Contracts-Professional	14,030	-	14,750	14,750
202-803.004	Prsnl Classification Study	715	750	750	750
202-804.000	PRINTING CONTRACTS	19,776	35,000	35,000	35,000
202-805.000	AUDITOR CONTRACTS	34,000	36,500	38,000	38,000
Other Professional Contracts Dept Total		**91,591**	**93,750**	**108,000**	**108,000**
Department 215	**COUNTY CLERK**				
215-702.000	COUNTY CLERK PERM SALARY	189,818	190,979	188,249	188,249
215-704.000	COUNTY CLERK TEMP HELP	9,717	-	-	-
215-705.000	COUNTY CLERK SUPERVISOR SALARY	50,424	50,424	50,424	50,424
215-715.000	COUNTY CLK FICA	16,876	18,513	18,304	18,304
215-716.000	COUNTY CLK HEALTH INS	95,454	85,108	98,202	98,202
215-716.010	County Clk Dental/Vision	5,822	6,175	6,174	6,174
215-716.020	COUNTY CLK LIFE INS	582	536	536	536
215-716.030	COUNTY CLK DISABILITY INS	555	604	597	597
215-718.000	COUNTY CLK RETIREMENT	45,679	49,804	52,999	52,999
215-719.000	COUNTY CLERK LONGEVITY	1,143	600	600	600
215-720.000	County Clerk Flex Plan Fees	162	200	200	200
215-727.000	COUNTY CLERK SUPPLIES	11,734	12,000	12,000	11,500
215-802.000	COUNTY CLERK MEMBERSHIP	610	710	710	610
215-804.000	COUNTY CLERK CONTRACTS	6,505	10,000	6,800	6,700
215-860.000	COUNTY CLERK MILEAGE	1,390	1,000	1,000	1,000
215-956.000	COUNTY CLERK TRAINING	660	800	800	700
215-964.000	COUNTY CLERK REFUND	36	100	100	50
COUNTY CLERK Dept Total		**437,167.43**	**427,553.00**	**437,695**	**436,845**
Department 225	**EQUALIZATION**				
225-702.000	EQUALIZATION PERM SALARY	57,631	30,309	30,309	30,309
225-705.000	EQUALIZATION SUPR SALARY	30,511	-	-	-
225-715.000	EQUALIZATION FICA	6,994	2,319	2,319	2,319
225-716.000	EQUALIZATION HEALTH INS	28,953	15,041	16,545	16,545
225-716.010	Equalization Dental/Vision	1,435	833	833	833
225-716.020	EQUALIZATION LIFE INS	179	77	77	77
225-716.030	EQUALIZATION DISABILITY INS	215	76	76	76
225-718.000	EQUALIZATION RETIREMENT	36,791	11,447	11,957	11,957
225-719.000	EQUALIZATION LONGEVITY	749	-	-	-
225-720.000	Equalization Flex Plan Fees	41	75	75	75
225-727.000	EQUALIZATION SUPPLIES	5,835	7,750	30,400	30,000
225-804.000	EQUALIZATION CONTRACTS	36,688	130,236	134,836	134,836
225-860.000	EQUALIZATION MILEAGE	-	200	-	-
225-900.000	EQUALIZATION ADVERTISING		300	300	50
225-970.000	EQUALIZATION CAPITAL OUTLAY		138,800	-	-
EQUALIZATION Dept Total		**206,021**	**337,463**	**227,727**	**227,077**
Department 228	**ATTORNEY**				
228-803.000	ATTORNEY FEES-PERSONNEL	14,918	26,500	26,500	22,500
228-805.000	Attorney Fees-Litigation	-	8,000	8,000	5,250
ATTORNEY Dept Total		**14,918**	**34,500**	**34,500**	**27,750**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 229 PROSECUTING ATTORNEY					
229-702.000	PROS ATTY PERM SALARY	482,747	489,409	466,778	466,778
229-705.000	PROS ATTY SUPRV SALARY	83,846	83,846	83,846	83,846
229-715.000	PROS ATTY FICA	40,779	43,900	42,123	42,123
229-716.000	PROS ATTY HEALTH INS	144,347	138,467	133,391	133,391
229-716.010	Prosecutor Dental/Vision	8,444	8,880	8,880	8,880
229-716.020	PROS ATTY LIFE INS	955	918	842	842
229-716.030	PROS ATTY DISABILITY INS	1,325	1,433	1,168	1,168
229-718.000	PROS ATTY RETIREMENT	94,102	89,721	91,844	91,844
229-719.000	PROS ATTY LONGEVITY	600	600	-	-
229-720.000	Prosecuting Atty Flex Plan Fees	533	600	600	600
229-727.000	PROS ATTORNEY SUPPLIES	16,188	13,500	10,000	10,000
229-728.000	PROS ATTORNEY POSTAGE	3,290	3,300	3,300	3,300
229-740.000	PROS ATTY OPER SUPPLIES	-	1,498	-	-
229-802.000	PROS ATTY MEMBER	5,974	6,000	6,000	6,000
229-804.000	PROS ATTORNEY CONTRACTS	3,400	3,500	3,500	3,500
229-821.000	PROS ATTY EXTRADITION	1,158	1,000	1,800	1,550
229-826.000	PROS ATTY AUTOPSIES	320	-		-
229-835.000	PROS ATTY MEDICAL EXPENSES	742	1,000	1,500	1,250
229-836.000	PROS ATTY BLOOD TESTING	-	500	-	-
229-860.000	PROS ATTY MILEAGE	2,044	3,500	3,000	2,750
229-930.000	PROS ATTY OFFICE EQUIP MAINT	-	1,000	-	-
229-956.000	PROS ATTY TRAINING	1,898	2,500	2,000	1,900
PROSECUTING ATTORNEY Dept Total		**892,691**	**895,072**	**860,572**	**859,722**

Department 234 PURCHASING					
234-727.000	PURCHASING DEPT. SUPPLIES	1,117	1,050	1,100	1,100
PURCHASING Dept Total		**1,117**	**1,050**	**1,100**	**1,100**

Department 236 REGISTER OF DEEDS					
236-702.000	REGISTER OF DEEDS PERM SALARY	95,897	99,871	95,297	95,297
236-705.000	REGISTER OF DEEDS SUPR SALARY	50,424	50,424	50,424	50,424
236-715.000	REG OF DEEDS FICA	10,901	11,543	11,194	11,194
236-716.000	REG OF DEEDS HEALTH INS	37,405	34,860	43,316	43,316
236-716.010	Reg of Deeds Dental/Vision	3,562	3,747	3,260	3,260
236-716.020	REG OF DEEDS LIFE INS	318	306	306	306
236-716.030	REG OF DEEDS DISABILITY INS	369	376	364	364
236-718.000	REG OF DEEDS RETIREMENT	44,944	36,888	38,109	38,109
236-719.000	REGISTER OF DEEDS LONGEVITY	600	600	600	600
236-720.000	Register of Deeds Flex Plan Fees	-	80	30	30
236-727.000	REGISTER OF DEEDS SUPPLIES	7,106	7,000	7,000	7,000
236-802.000	REG OF DEEDS MEMBERSHIP & SUB	480	480	480	480
236-804.000	REG OF DEEDS CONTRACTS	5,634	5,800	6,000	5,750
236-860.000	REG OF DEEDS MILEAGE	456	360	450	450
236-930.000	REG OF DEEDS REPAIR & MAINT	255	250	200	200
236-956.000	REGISTER OF DEEDS TRAINING	336	700	1,000	500
REGISTER OF DEEDS Dept Total		**258,688**	**253,285**	**258,030**	**257,280**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
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	8,446	8,032	7,842	7,842
245-715.000	REMON FICA	646	614	600	600
245-718.000	REMON RETIREMENT	745	1,202	1,308	1,308
245-727.000	REMON SUPPLIES	1,604	1,162	5,070	5,070
245-804.000	REMON CONTRACTS	63,210	63,240	63,480	58,775
ACT 245 GRANT Dept Total		**77,801**	**78,450**	**82,500**	**77,795**

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 253 TREASURER					
253-702.000	TREASURER PERM SALARY	102,062	95,197	96,184	96,184
253-705.000	TREASURER SUPERVISOR SALARY	50,424	50,424	50,424	50,424
253-706.000	TREASURER'S OFFICE OVERTIME	634	1,500	6,000	4,500
253-715.000	TREASURERS FICA	10,664	11,140	11,216	11,216
253-716.000	TREASURERS HEALTH INS	56,675	44,062	48,468	48,468
253-716.010	Treasurer Dental/Vision	2,985	2,845	2,845	2,845
253-716.020	TREASURERS LIFE INS	331	306	306	306
253-716.030	TREASURERS DISABILITY INS	361	364	367	367
253-718.000	TREASURERS RETIREMENT	22,106	34,161	37,417	37,417
253-719.000	TREASURER LONGEVITY	2,372			-
253-720.000	Treasurer Flex Plan Fees	95	125	125	125
253-727.000	TREASURER OFFICE SUPPLIES	2,110	1,750	3,400	3,300
253-728.000	TREASURER DOG LIC/CENSUS FEES	25,024	25,000	25,000	25,000
253-802.000	TREASURER MEMBERSHIP & SUBSC	250	250	250	250
253-860.000	TREASURER MILEAGE	931	1,050	1,050	1,000
253-956.000	TREASURER TRAINING	-	250	250	250
253-998.000	TREASURER Misc	-	-	18,500	-
TREASURER Dept Total		**277,025**	**268,424**	**301,802**	**281,652**

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 258 TECHNOLOGY SERVICES					
258-702.000	TECHNOLOGY SERVICES/SALARY	47,184	50,805	50,805	50,805
258-715.000	TECHNOLOGY SERVICES/FICA	3,747	3,887	3,887	3,887
258-716.000	TECHNOLOGY SPEC/HEALTH INS	1,800	1,800	1,800	1,800
258-716.010	TECHNOLOGY SERVICES DENTAL/VISION	990	1,041	1,041	1,041
258-716.020	TECHNOLOGY SPEC/LIFE INS	79	77	77	77
258-716.030	TECHNOLOGY SPEC/DISABILITY INS	121	127	127	127
258-718.000	TECHNOLOGY SPEC/RETIREMENT	3,672	7,675	8,474	8,474
258-720.000	TECHNOLOGY SERVICES FLEX PLAN FEES	-	3	3	3
258-727.000	TECHNOLOGY SPEC/OFFICE SUPPLIES	2,257	4,500	4,500	4,250
258-802.000	TECHNOLOGY SPEC/MEMBERSHIPS	-	250	-	-
258-804.000	TECHNOLOGY SPEC/MAINTENANCE&SUPPOR	27,934	32,000	32,000	31,750
258-804.001	TECHNOLOGY S/COURTS MAINT & SUPPORT	22,664	23,000	23,000	22,750
258-804.002	NETWORK SECURITY SUPPORT	727	4,500	5,000	5,000
258-804.003	TECHNOLOGY SYS INTERNET ACCESS	7,804	9,000	9,000	8,750
258-970.000	TECHNOLOGY SPEC/COMPUTER PMNT	31,161	43,828	50,000	47,500
TECHNOLOGY SERVICES Dept Total		**150,140**	**182,493**	**189,714**	**186,214**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 265 BUILDING & GROUNDS					
265-702.000	BUILDING AND GROUNDS SALARIES	61,651	67,994	68,940	68,940
265-704.000	BUILDING AND GROUNDS TEMP HELP	-	-		-
265-705.000	BUILDING AND GROUNDS SUPR SALARY	44,075	47,457	47,457	47,457
265-706.000	BUILDING AND GROUNDS OVERTIME	7,211	8,000	8,000	8,000
265-715.000	BUILDING AND GROUNDS FICA	7,829	9,490	9,562	9,562
265-716.000	BUILDING AND GROUNDS HEALTH INS	45,238	41,780	45,958	45,958
265-716.010	B & G Dental/Vision	2,375	2,498	2,498	2,498
265-716.020	BUILDING AND GROUNDS LIFE INS	238	230	230	230
265-716.030	BUILDING AND GROUNDS DISABILITY INS	271	284	291	291
265-718.000	BUILDING AND GROUNDS RETIREMENT	26,135	24,260	27,309	27,309
265-719.000	BUILDING AND GROUNDS LONGEVIT	600	600	600	600
265-720.000	Building & Grounds Flex Plan Fees	54	75	75	75
265-727.000	BUILDING AND GROUNDS SUPPLIES	303	300	300	300
265-740.000	BUILDING AND GROUND OPERAT SUPPLIES	36,356	35,000	45,000	37,500
265-745.000	BLDG AND GROUNDS HSEKEEPING SUPPL	9,817	9,000	9,000	9,000
265-746.000	BLDG AND GROUNDS GAS & OIL	8,656	7,200	7,500	7,500
265-802.000	BLDG AND GROUNDS MEMBRSHIPS & SUB	-	650	650	650
265-804.000	BLDG AND GROUNDS CONTRACTS	103,666	103,500	105,000	104,750
265-860.000	BLDG AND GROUNDS MILEAGE	-	100	100	100
265-920.000	BLDG AND GROUNDS UTILITIES	301,975	275,000	300,000	300,000
265-922.000	BLDG AND GROUNDS RUBBISH	4,207	4,100	4,400	4,400
265-930.000	BLDG AND GROUNDS REPRS & MAINTAN	72,771	69,500	75,000	75,000
265-956.000	BLDG AND GROUNDS TRAINING	600	1,000	1,000	1,000
265-957.000	BLDG AND GROUNDS TAXES	530	700	700	700
265-970.000	BLDG AND GROUNDS CAPITAL OUTLAY	13,261	-	-	-
BUILDING & GROUNDS Dept Total		**747,817**	**708,718**	**759,570**	**751,820**

Department 267 BLDG&GRNDS IMP					
267-970.000	BLDG AND GROUNDS CAPITAL IMPRVEMT	14,757	35,000	73,000	35,000
BLDG&GRNDS IMP Dept Total		**14,757**	**35,000**	**73,000**	**35,000**

Department 268 CT HOUSE MAINTANCE					
268-975.000	CT HOUSE MAINTANCE	3,724	22,700	35,000	22,700
CT HOUSE MAINTANCE Dept Total		**3,724**	**22,700**	**35,000**	**22,700**

Department 269 LAND PURCHASE					
269-804.000	CONTRACT PAYMENTS (SHIAWASSEE ST)	43,979	44,824	45,686	45,686
269-804.100	INTEREST EXPENDITURE	4,320	2,615	878	878
269-804.200	Contract Pymts Capitan Center	81,958	82,458	82,958	82,958
LAND PURCHASE Dept Total		**130,257**	**129,897**	**129,522**	**129,522**

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 275 DRAIN OFFICE					
275-702.000	DRAIN OFFICE PERM SALARY	125,059	132,912	132,912	132,912
275-705.000	DRAIN OFFICE SUPR SALARY	50,424	50,424	50,424	50,424
275-715.000	DRAIN OFFICE FICA	11,831	14,025	14,025	14,025
275-716.000	DRAIN OFFICE HEALTH INS	70,562	65,306	71,657	71,657
275-716.010	Drain Dental/Vision	4,750	4,995	4,995	4,995
275-716.020	DRAIN OFFICE LIFE INS	397	383	383	383
275-716.030	DRAIN OFFICE DISABILITY INS	435	458	458	458
275-718.000	DRAIN OFFICE RETIREMENT	19,279	33,366	37,482	37,482
275-720.000	Drain Flex Plan Fees	61	70	70	70
275-727.000	DRAIN OFFICE SUPPLIES	1,239	1,250	1,250	1,100
275-802.000	DRAIN MEMBERSHIP	250	250	250	250
275-804.000	DRAIN OFFICE CONTRACTS	1,675	350	3,250	3,250
275-860.000	DRAIN OFFICE MILEAGE	3,131	3,424	3,400	3,300
275-956.000	DRAIN TRAINING	2,386	2,500	2,600	2,600
DRAIN OFFICE Dept Total		**291,479**	**309,713**	**323,156**	**322,906**
Department 285 TELEPHONE					
285-804.000	TELEPHONE CONTRACTS	7,269	8,500	8,500	8,250
285-850.000	TELEPHONE SERVICE CHARGES	91,296	88,545	90,000	90,000
TELEPHONE Dept Total		**98,564**	**97,045**	**98,500**	**98,250**
Department 301 SHERIFF					
301-702.000	SHERIFF DEPT. PERM SALARY	1,534,969	1,590,700	1,573,617	1,573,617
301-705.000	SHERIFF DEPT. SUPR SALARY	76,846	76,846	76,846	76,846
301-706.000	SHERIFF DEPT. OVERTIME	21,767	35,000	35,000	35,000
301-706.010	SHERIFF DEPT OVERTIME-TRAFFIC GRANT	-	-	-	-
301-706.100	SHERIFF DEPT. HOLIDAYS	56,762	60,000	60,000	60,000
301-715.000	SHERIFF FICA	126,309	134,835	133,532	133,532
301-716.000	SHERIFF HEALTH INS	333,270	304,131	352,416	352,416
301-716.001	SHERIFF HEALTH INS-Retirees	121,559	118,460	125,000	125,000
301-716.010	Sheriff Dental/Vision	27,064	27,196	27,196	27,196
301-716.020	SHERIFF LIFE INS	3,712	3,345	3,345	3,345
301-716.030	SHERIFF DISABILITY INS	4,042	4,029	4,126	4,126
301-718.000	SHERIFF RETIREMENT	624,937	548,119	587,979	587,979
301-719.000	SHERIFF DEPT. LONGEVITY	4,724	4,724	-	-
301-720.000	Sheriff Flex Plan Fees	68	150	300	300
301-727.000	SHERIFF DEPT.OFFICE SUPPLIES	6,114	12,000	12,000	12,000
301-740.000	SHERIFF Operating Sup & Sm Equip			-	-
301-741.000	SHERIFF UNIFORMS & CLEANING	16,917	19,000	19,000	16,500
301-746.000	SHERIFF GAS & OIL	88,369	85,000	85,000	75,000
301-802.000	SHERIFF MEMBERSHIP	5,912	6,000	6,000	6,000
301-804.000	SHERIFF COMPUTER MAINTANCE	37,886	47,000	59,700	48,700
301-826.000	SHERIFF INVESTIGATIVE EXPEND	4,660	9,435	9,435	4,435
301-835.000	SHERIFF DEPT. Health Care Services	172	330	600	350
301-860.000	SHERIFF DEPT. MILEAGE	1,474	2,300	2,300	1,300
301-861.001	Sheriff Other Travel Expenses	1,175	2,790	2,790	1,290
301-930.000	SHERIFF REPAIRS & MAINTENANCE	39,358	50,000	50,000	40,000
301-940.000	SHERIFF LEASE EQUIPMENT	27,154	30,000	30,000	30,000
301-956.000	SHERIFF EMPLOYEE TRAINING	4,007	10,000	10,000	5,000
301-960.000	SHERIFF GUN RANGE	2,857	2,500	-	-
301-970.000	SHERIFF CAPITAL OUTLAY	450	31,025	40,821	38,321
301-978.000	SHERIFF FILM	-	500	250	250
301-998.000	SHERIFF MISC	-	(6,000)	-	(6,000)
SHERIFF Dept Total		**3,172,534**	**3,209,415**	**3,307,253**	**3,252,503**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 310 SECURITY					
310-702.000	Security Salary	117,561	155,110	155,109	155,109
310-706.000	SECURITY OVERTIME	117	1,500	1,000	1,000
310-715.000	Security Fica	8,885	11,980	11,942	11,942
310-716.000	Security Health Ins.	6,032	5,571	6,128	6,128
310-716.010	Security Dental/Vision	990	1,041	1,041	1,041
310-716.020	Security Life Ins.	80	77	77	77
310-716.030	Security Disability	66	76	76	76
310-718.000	Security Retirement	7,908	23,043	25,872	25,872
310-740.000	Security Op Supplies & Sm Equip	740	1,500	1,500	1,000
310-741.000	Security Uniforms	614	3,000	3,000	2,000
310-835.000	Security Health Care Services	880	830	1,500	1,000
310-930.000	Security Repairs & Maintenance	500	1,520	3,500	2,500
310-956.000	Security Training	250	500	-	-
310-998.000	Security Misc	-	(2,744)	-	-
Security Dept Total		**144,622**	**203,004**	**210,745**	**207,745**
		-			
Department 333 SHRF SCNDRY RD PTRL					
333-702.000	SEC RD PTRL PERM SALARIES	48,147	50,319	50,319	50,319
333-706.000	SEC RD PTRL OVERTIME	1,296	3,456	3,456	3,456
333-706.100	SEC RD PTRL HOLIDAYS	2,765	3,318	3,318	3,318
333-715.000	SEC RD PTRL FICA	3,879	4,368	4,367	4,367
333-716.000	SEC RD PTRL HEALTH INS	6,729	16,712	18,383	18,383
333-716.010	SRP Dental/Vision	302	1,041	1,041	1,041
333-716.020	SEC RD PTRL LIFE INS	79	80	77	77
333-716.030	SEC RD PTRL DISABILITY INS	126	120	126	126
333-718.000	SEC RD PTRL RETIREMENT	4,958	20,392	19,093	19,093
333-741.000	SEC RD PTRL UNIFORMS & CLEANING	957	960	840	840
333-860.000	SEC RD PTRL Mileage	14,517	16,500	16,500	14,500
SHRF SCNDRY RD PTRL Dept Total		**83,755**	**117,266**	**117,520**	**115,520**
Department 351 SHRF JAIL					
351-702.000	JAIL PERMANENT SALARIES	1,002,523	995,975	991,290	991,290
351-705.000	JAIL SUPERVISOR SALARY	59,274	59,046	59,046	59,046
351-706.000	JAIL OVERTIME	65,084	38,000	38,000	38,000
351-706.100	JAIL HOLIDAYS	64,132	59,621	63,300	63,300
351-715.000	JAIL FICA	86,462	88,290	88,342	88,342
351-716.000	JAIL HEALTH INS	269,649	248,960	283,439	283,439
351-716.010	Jail Dental/Vision	18,603	19,564	16,144	16,144
351-716.020	JAIL LIFE INS	1,946	1,906	1,906	1,906
351-716.030	JAIL DISABILITY INS	2,379	2,614	2,598	2,598
351-718.000	JAIL RETIREMENT	248,559	367,510	391,088	391,088
351-719.000	JAIL LONGEVITY	3,417	3,417	3,417	3,417
351-720.000	Jail Flex Plan Fees	41	175	175	175
351-727.000	JAIL OFFICE SUPPLIES	6,212	6,000	7,000	6,500
351-741.000	JAIL UNIFORMS&CLEANING	5,397	5,000	6,000	5,500
351-742.000	JAIL FOOD PROVISIONS	205,621	198,000	240,900	230,900
351-743.000	JAIL KITCHEN SUPPLIES	-	-	3,000	2,000
351-745.000	JAIL SUPPLIES	-	25,000	25,000	20,000
351-802.000	JAIL MEMBERSHIP	2,669	2,000	2,500	2,500
351-804.000	JAIL COMPUTER MNTNC	19,486	21,000	21,000	21,000
351-804.100	JAIL OTHER CONTRACTS	165	350	350	350
351-835.000	JAIL HEALTH CARE SERVICES	295,837	262,766	262,766	257,766
351-860.000	JAIL DEPT MILEAGE	80	250	250	250
351-930.000	JAIL REPAIRS&MNTNC	5,255	6,000	8,000	5,000
351-956.000	JAIL EMPLOYEE TRAINING	726	1,500	2,000	1,000
351-970.000	JAIL CAPITAL OUTLAY	-	-	10,000	5,000
SHRF JAIL Dept Total		**2,363,518**	**2,412,944**	**2,527,511**	**2,496,511**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 370 HUMAN SERVICES					
370-965.000	HUMAN SERVICES APPROPRIATION	**4,650**	**4,650**	**5,000**	**4,650**
Department 371 DHS CHILD CARE					
371-965.000	HUMAN SERV CHILD CARE APPRO	115,000	115,000	162,500	115,000
DHS CHILD CARE Dept Total		**115,000**	**115,000**	**162,500**	**115,000**
Department 426 EMERGENCY SERVICES					
426-704.000	EMERGENCY MANAGEMENT TEMP	52,000	52,000	52,000	52,000
426-705.000	EMS DIRECTOR SALARY	46,771	58,240	58,240	58,240
426-715.000	EMS FICA	3,578	4,455	4,455	4,455
426-718.000	EMS RETIREMENT	3,640	9,027	9,714	9,714
426-727.000	EMS OFFICE SUPPLIES	621	500	750	750
426-740.000	EMS GAS & OIL	7,677	2,000	2,200	2,200
426-740.001	EMS Operating Supplies	84,119	-	-	-
426-745.000	Citizen Corps Op Supplies & Sm Equip	17,824	7,000	-	-
426-802.000	EMS MEMBERSHIP/SUBSCRIPTIONS	265	250	250	250
426-860.000	EMS MILEAGE	682	100	100	100
426-930.000	EMS EQUIPMENT MAINTANCE	3,630	3,000	3,000	2,500
426-940.000	EMS EQUIPMENT PURCHASE/LEASE	5,175	2,500	2,500	2,500
426-956.000	EMS TRAINING	5,388	11,376	9,000	9,000
426-970.000	EMS CAPITAL OUTLAY	243,225	142,108	30,000	30,000
EMERGENCY SERVICES Dept Total		**474,594**	**292,556**	**172,209**	**171,709**
Department 601 HEALTH APPROPRIATION					
601-965.000	HEALTH DEPT. APPROPRIATION	**249,965**	**246,965**	**246,965**	**246,465**
Department 603 ANIMAL CONTROL					
603-702.000	ANIMAL CNTRL SALARIES&WAGES	56,566	30,629	30,487	30,487
603-706.000	ANIMAL CNTRL OVERTIME	558	1,000	1,000	1,000
603-706.100	ANIMAL CNTRL HOLIDAY PAY	108	300	300	300
603-715.000	ANIMAL CNTRL FICA	4,448	2,343	2,332	2,332
603-716.000	ANIMAL CNTRL HEALTH INS	5,108	4,897	1,800	1,800
603-716.010	Animal Control Dental/Vision	302	347	347	347
603-716.020	ANIMAL CNTRL LIFE INS	101	77	77	77
603-716.030	ANIMAL CNTRL DISABILITY INS	74	90	76	76
603-718.000	ANIMAL CNTRL RETIREMENT	9,046	11,239	12,027	12,027
603-719.000	ANIMAL CNTRL LONGEVITY	235	-	-	-
603-727.000	ANIMAL CNTRL SUPPLIES	122	300	300	300
603-740.000	ANIMAL CNTRL OPERATING SUPPLY	1,189	500	500	500
603-741.000	ANIMAL CNTRL UNIFORMS&CLEANING	-	300	300	300
603-746.000	ANIMAL CONTROL GAS & OIL	6,395	6,000	6,000	6,000
603-804.000	ANIMAL CNTRL Contracts	5,247	5,460	7,680	7,680
603-930.000	ANIMAL CNTRL REPAIR&MNTNC	3,020	2,500	2,500	2,500
603-933.000	ANIMAL CNTRL OPERATING	147	250	3,000	2,250
603-956.000	ANIMAL CNTRL TRAINING	-	250	250	-
ANIMAL CONTROL Dept Total		**92,667**	**66,482**	**68,976**	**67,976**
Department 648 MEDICAL EXAMINERS					
648-836.000	MED EXAMINER AUTOPSIES	129,710	132,000	132,000	132,000
648-850.000	MED EXAMINER TELEPHONE	402	450	450	450
MEDICAL EXAMINERS Dept Total		**130,112**	**132,450**	**132,450**	**132,450**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 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	336,070	320,000	320,000	300,000
CHILD CARE Dept Total		**336,070**	**320,000**	**320,000**	**300,000**
Department 681 VETERANS BURIAL					
681-833.000	VETERANS BURIAL	23,400	30,000	25,000	25,000
VETERANS BURIAL Dept Total		**23,400**	**30,000**	**25,000**	**25,000**
Department 682 VETERANS AFFAIRS					
682-702.000	VETERANS PERMANENT SALARIES	30,345	44,614	46,922	46,922
682-703.000	VETERANS PER DIEM	3,465	1,800	1,800	1,800
682-705.000	VETERANS SUPVR SALARIES	19,782	36,308	37,767	37,767
682-715.000	VETERANS FICA	3,665	6,191	6,479	6,479
682-716.000	VETERANS HEALTH INS	8,444	19,796	33,090	33,090
682-716.010	Veterans Dental/Vision	1,039	1,873	1,873	1,873
682-716.020	VETERANS LIFE INS	86	153	153	153
682-716.030	VETERANS DISABILITY INS	56	174	181	181
682-718.000	VETERANS RETIREMENT	3,108	13,730	16,915	16,915
682-720.000	Veterans Flex Plan Fees	-	10	10	10
682-727.000	VETERANS OFFICE SUPPLIES	2,222	2,700	2,700	200
682-802.000	VETERANS MEMBERSHIP & SBSCRTNS	201	600	600	200
682-860.000	VETERANS MILEAGE	751	2,500	2,500	500
682-956.000	VETERANS TRAINING	1,389	500	500	250
VETERANS AFFAIRS Dept Total		**74,554**	**130,949**	**151,490**	**146,340**
Department 691 PARKS					
691-703.000	PARKS PER DIEM	348	750	450	450
691-970.000	PARKS CAPITAL OUTLAY	-	-	22,000	19,500
PARKS Dept Total		**348**	**750**	**22,450**	**19,950**
Department 740 LAW LIBRARY APPRO					
740-965.000	LAW LIBRARY APPRO	6,480	6,000	6,500	6,250
LAW LIBRARY APPRO Dept Total		**6,480**	**6,000**	**6,500**	**6,250**
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.	1,226	1,226	1,226	1,226
802-965.100	CAPITAL IMPR-Int.	515	450	344	344
CAPITOL IMPROVEMENTS Dept Total		**1,741**	**1,676**	**1,570**	**1,570**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.

Account No.	Description	2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 804 HOUSEHOLD HAZARDOUS WASTE					
804-804.000	HOUSEHOLD HAZ WASTE-CONT SERV	10,535	8,100	-	-
HOUSEHOLD HAZARDOUS WASTE Dept Total		**10,535**	**8,100**	**-**	**-**
Department 805 COMMUNITY DEVELOPMENT					
805-702.000	COMMUNITY DEVELOPMENT SALARIES	16,103	20,303	20,303	20,303
805-703.000	COMMUNITY DEVELOPMENT PER DIEM	2,950	2,400	2,000	2,000
805-705.000	COMM DEVELOPMENT SPRVSR SALARY	37,776	37,274	37,274	37,274
805-715.000	COMMUNITY DEVELOPMENT FICA	3,824	4,451	4,451	4,451
805-716.000	COMM DEVELOPMENT HEALTH INS	16,286	15,041	16,545	16,545
805-716.010	Comm Developmet Dental/Vision	792	833	833	833
805-716.020	COMMUNITY DEVELOPMENT LIFE INS	79	77	77	77
805-716.030	COMMUNITY DEVE DISABILITY INS	93	93	93	93
805-718.000	COMMUNITY DEVELOPMENT RETIREMENT	15,517	9,317	9,604	9,604
805-719.000	COMMUNITY DEVELOPMENT LONGEVITY	600	600	600	600
805-720.000	Community Develp Flex Plan Fees	-	5	5	5
805-727.000	COMMUNITY DEVELOPMENT SUPPLIES	419	1,100	1,000	1,000
805-802.000	COMM DEVEL MBRSHP & SUB	-	500	500	500
805-804.000	COMMUNITY DEVELOPMENT CONTRACTS	18,130	19,000	19,000	18,750
805-860.000	COMMUNITY DEVELOPMENT MILEAGE	5,375	2,400	2,400	2,400
805-900.000	COMMUNITY DEVELOPMENT ADVERTISING	1,572	1,400	1,400	1,400
805-956.000	COMMUNITY DEVELOPMENT TRAINING	(1)	100	100	100
805-964.000	COMMUNITY DEV REFUNDS	995	300	500	500
805-998.000	Comm Dev Misc	-	(500)	500	500
COMMUNITY DEVELOPMENT Dept Total		**120,510**	**114,694**	**117,185**	**116,935**
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 904 DEBT SERVICE					
904-990.000	Debt Service Pymts (2nd yr BS&A pymts)	-	-	34,500	34,500
CONTRACT PAYMENTS Dept Total		**-**	**-**	**34,500**	**34,500**
Department 907 CONTRACT PAYMENTS					
907-990.000	CONTRACT PAYMENTS-EQUIPMENT	10,729	11,052	11,384	11,384
907-990.100	INTEREST EXPEDITURE	1,671	1,017	343	343
CONTRACT PAYMENTS Dept Total		**12,400**	**12,069**	**11,727**	**11,727**
Department 941 CONTINGENCY					
941-965.000	CONTIGENCY RESERVE	-	2,512	5,000	4,000
CONTINGENCY Dept Total		**-**	**2,512**	**5,000**	**4,000**
Department 953 SICK LEAVE					
953-722.000	SICK LEAVE ACCOUNT	44,660	47,000	47,000	44,000
SICK LEAVE Dept Total		**44,660**	**47,000**	**47,000**	**44,000**
Department 954 GENERAL INSURANCE					
954-916.000	GENL HEALTH CARE COSTS	-	-	20,750	20,750
954-910.000	GENERAL INSURANCE	351,490	360,000	355,000	355,000
954-911.000	WORKMANS COMPENSATION	76,360	76,220	64,000	64,000
GENERAL INSURANCE Dept Total		**427,850**	**436,220**	**439,750**	**439,750**

2014 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2012 Actual	2013 Amended Budget 7/31/2013	2014 Original Requested	2014 Adopted Budget
Department 961 PLAT BOARD					
961-703.000	PLAT BOARD PER DIEM	-	233	333	333
961-715.000	PLAT BOARD FICA	-	28	28	28
PLAT BOARD Dept Total		**-**	**261**	**361**	**361**
Department 962 UNEMPLOYMENT					
962-721.000	UNEMPLOYMENT	22,440	30,000	25,000	23,500
UNEMPLOYMENT Dept Total		**22,440**	**30,000**	**25,000**	**23,500**
Department 966 Transfer to other Funds					
966-999.353	Transfer Out Debt Retirement	58,080	63,080	66,931	66,931
Transfer to other Funds Dept Total		**58,080**	**63,080**	**66,931**	**66,931**
Department 975 COPIERS					
975-727.000	COPIERS SUPPLIES	14,936	8,500	12,500	11,000
975-804.000	COPIERS CONTRACTS	48,182	48,000	60,000	60,000
COPIERS Dept Total		**63,118**	**56,500**	**72,500**	**71,000**
				-	
GRAND TOTAL EXPENDITURES		**16,069,756**	**16,379,480**	**16,771,072**	**16,397,643**