

Shiawassee County 2018 Adopted Budget



December 14, 2017

Shiawassee County
2017 Board of Commissioners

Jeremy Root, Chairman
Jeffrey R. Bartz
Michael Bruff
Mark Coscarelli
Gary Holzhausen
Brandon Marks
Daniel McMaster

Circuit Judge

Hon. Matthew Stewart

District Judges

Hon. Ward L. Clarkson

Hon. Terrance P. Dignan

Probate Judge

Hon. Thomas J. Dignan

Other Elected Officials

Clerk
Caroline Wilson

Sheriff
Brian BeGole

Register of Deeds
Lori Kimble

Surveyor
William R. Wascher

Treasurer
Thomas W. Dwyer

Prosecuting Attorney
Deana M. Finnegan

Drain Commissioner
Anthony Newman

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Budget Message



Shiawassee County Board of Commissioners

Surbeck Building
201 N. Shiawassee St.
Corunna, MI 48817

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989-743-2233

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989-743-2284

Jeremy R. Root
Chairman
District 5

Michael Bruff
Vice Chairman
District 1

Daniel McMaster
District 2

Gary W. Holzhausen
District 3

Brandon Marks
District 4

Jeffrey R. Bartz
District 6

Mark Coscarelli
District 7

December 14, 2017

The primary purpose of this presentation is to highlight key issues along with the economic and policy factors that influenced the development of the Shiawassee County 2018 Proposed Budget.

The proposed general fund expenditure budget totals \$16,389,667 and it is balanced. The estimated overall revenue is projected to decrease 1.5%. The budget does reflect a 1.9% increase in the estimated 2018 property tax revenue. As property tax revenue is 59.8% of our total general fund revenue, this small increase in revenue indicates ongoing slow economic growth which continues to present challenges for the coming years. We are anticipating a slight increase in state revenues for 2018.

For many years we have eliminated positions, practiced attrition and in some years implemented furloughs. We have added two part-time positions for 2018. These transpired due to overwhelming need. This represents our commitment to serve the residents of Shiawassee County to the best of our ability while continuing to control costs.

Health insurance rates are expected to increase moderately but retirement costs continue to increase. We have started implementation of more cost-effective retirement plans and hope to extend them to all employee groups in the near future. We will continue to monitor and address retirement costs and hope to see some stability and decreases in the contribution rates in the coming years.

There are no contractual or non-contractual wage increases incorporated into the 2018 budget.

Unlike prior years, we are not transferring funds from the delinquent tax fund into the general fund to subsidize operations for the first time in a number of years.

Budget meetings have been held with the County Elected Officials, Department Heads, Judges, Staff and others involved with our budget. I would like to express my appreciation to all of them for a successful and informative budget process. A special thank you to Patricia Fitnich and Kailee Arnett for all of the extra work accomplished during preparation of the 2018 budget.

Jeremy R. Root, Chairman
Shiawassee County
Board of Commissioners

RESOLUTION NO. 17-12-26
A RESOLUTION OF THE BOARD OF COMMISSIONERS
OF SHIAWASSEE COUNTY
REGARDING THE FY 2018 BUDGET

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 2 of 1968, as amended, requires each local unit of government to adopt a balanced budget for all required funds; and

WHEREAS, the Finance and Administration Committee of the Board of Commissioners has reviewed requests for funding and recommendations on anticipated revenues from the County Elected Officials and Department and Agency Directors; and

WHEREAS, the Board of Commissioners of Shiawassee County, Michigan, duly advertised a proposed budget for Fiscal Year (FY) 2018, 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 2018 budget for the General Fund, showing revenues totaling **\$16,348,667** and expenditures totaling **\$16,389,179**, based on an approved millage of **5.5544** mills (after Headlee reduction); 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 Administration Finance office 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 proposed expenditures of \$5,000.00 or more must be approved by the Board of Commissioners before the spending occurs. Department Heads who report to a specific Commissioner are authorized to expend up to \$1,000.00 without requiring price comparisons or other approval. Expenditures between \$1,001.00 and \$4,999.99 require 3 comparative price quotes and approval by the specific Commissioner that has oversight of the department; and

BE IT FURTHER RESOLVED, that the Board of Commissioners approves a hiring freeze on all positions with the exception of the Treasurer's office. 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; and

BE IT FURTHER RESOLVED, that the Board of Commissioners hereby approves salaries effective January 1, 2018, 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

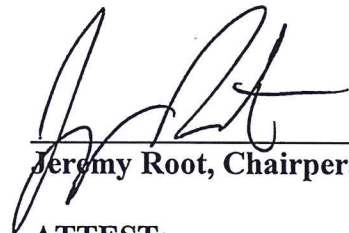
BE IT FURTHER RESOLVED, that the Board of Commissioners hereby approves FY 2018 budget for Special Revenue Funds under Attachment A; and

BE IT FURTHER RESOLVED, that the Financial Administrator shall provide the Board of Commissioners at the Board meeting immediately following the end of each fiscal quarter a report of fiscal year to date revenues and expenditures compared to the budgeted amounts in various funds of the County; and

BE IT FURTHER RESOLVED, that the County Board Chairman shall serve as the Chief Fiscal Officer and the Chief Administrative Officer for the purposes of the Uniform Budget and Accounting Act, 1968 PA2, as amended (MCL 141.421); and

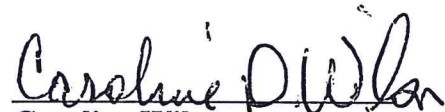
BE IT FURTHER RESOLVED, that the Financial Administrator shall be authorized to make budget amendments transferring up to \$5,000 between accounts, departments, or funds without prior approval from the Board, and

BE IT FURTHER RESOLVED, that whenever it appears to County Administration that the actual and probable revenues will be less than the estimated revenues upon which appropriations were based, and when it appears that expenditures will exceed an appropriation, County Administration shall present to the Board recommendations to prevent expenditures from exceeding available revenues or appropriations for the fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues or both; and APPROVED BY THE BOARD OF COMMISSIONERS OF SHIAWASSEE COUNTY ON THIS DATE, December 14, 2017.



Jeremy Root, Chairperson

ATTEST:



Caroline Wilson
County Clerk and Secretary
To the Board of Commissioners

Budget Summary

Shiawassee County
 Adopted 2018 Budget
 General Fund Budget

Sources of Funds	2016 Actual	2017 Amended Budget as of 11/2017	2018 Adopted Budget
Taxes	8,713,890	9,595,553	9,785,558
License and Permit	133,315	130,000	126,000
Federal and State	3,672,679	3,772,750	3,743,989
Charges for Services	1,952,344	1,746,764	1,837,670
Fines and Forfeitures	128,851	137,000	137,000
Interest and Rents	16,477	30,225	10,200
Other Revenue	517,137	502,400	583,250
Delinquent Tax Revolving Fund	560,808	570,000	0
Transfer In From Other Funds	0	82,500	125,000
Use of reserved Fund Balance	(48,677)	36,149	0
Total Revenue	15,646,824	16,603,341	16,348,667

Expenditures By Function	2016 Actual	2017 Amended Budget as of 11/2017	2018 Adopted Budget
Legislative	130,093	135,747	160,256
Judicial	3,314,886	3,483,917	3,756,667
General Government	4,921,597	5,671,572	5,561,778
Public Safety	5,198,996	5,642,023	5,635,737
Community Economic Development	123,135	187,475	159,950
Public Works	102,239	123,398	122,000
Health and Welfare	943,765	994,125	965,500
Recreation and Culture	25,213	40,802	16,613
Other Current Operations	6,978	6,978	6,678
Contingency	0	4,000	4,000
Debt Service	34,642	34,643	0
Total Expenditures	14,801,544	16,324,680	16,389,179

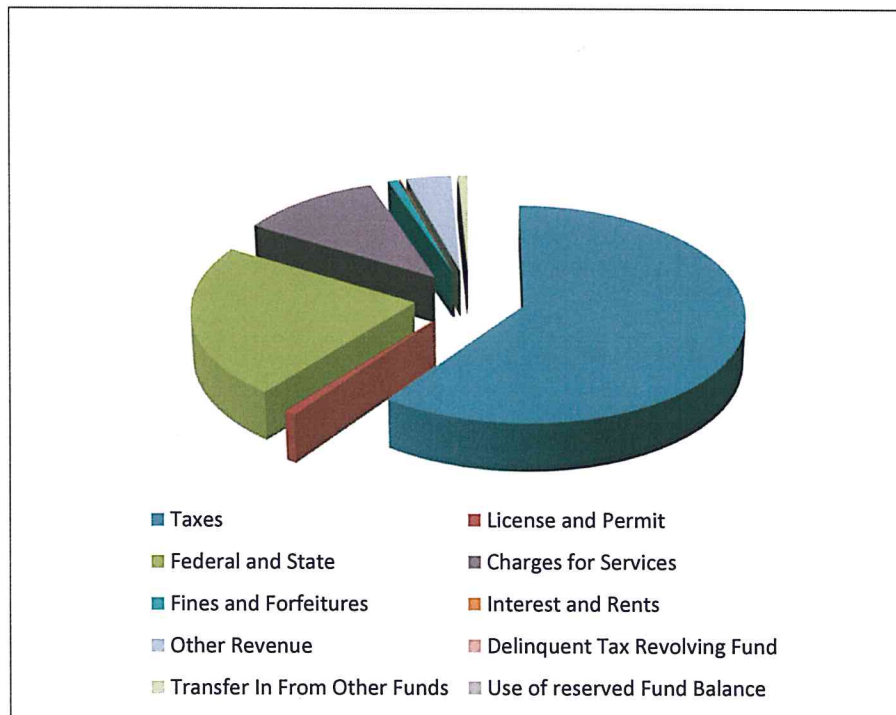
Revenue In Excess of (Less than) Expenditures	845,280	278,661	(40,512)
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Beginning Fund Balance (Deficit) or Surplus	2,312,336	2,884,876	2,884,876
	572,540	278,661	(40,512)

**Shiawassee County General Fund
Adopted Budget
2018 Revenue Summary**

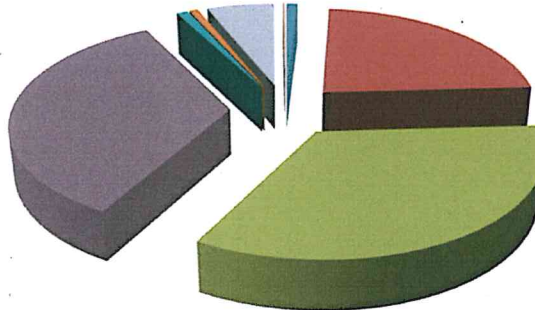
Sources of Funds	2016 Actual	2017 Amended Budget as of 11/2017	2018 Adopted Budget
Taxes	8,713,890	9,595,553	9,785,558
License and Permit	133,315	130,000	126,000
Federal and State	3,672,679	3,772,750	3,743,989
Charges for Services	1,952,344	1,746,764	1,837,670
Fines and Forfeitures	128,851	137,000	137,000
Interest and Rents	16,477	30,225	10,200
Other Revenue	517,137	502,400	583,250
Delinquent Tax Revolving Fund	560,808	570,000	0
Transfer In From Other Funds	0	82,500	125,000
Use of reserved Fund Balance	(48,677)	36,149	0
Total Revenue	15,411,986	15,451,806	16,313,770

2018 General Fund Revenue Budget



**Shiawassee County General Fund
Adopted Budget
2018 Expenditure summary**

Expenditures By Function	2016 Actual	2017 Amended Budget as of 11/2017	2018 Adopted Budget
Legislative	130,093	135,747	160,256
Judicial	3,314,886	3,483,917	3,756,667
General Government	4,921,597	5,671,572	5,561,778
Public Safety	5,198,996	5,642,023	5,635,737
Community Economic Development	123,135	187,475	159,950
Public Works	102,239	123,398	122,000
Health and Welfare	943,765	994,125	965,500
Recreation and Culture	25,213	40,802	16,613
Other Current Operations	6,978	6,978	6,678
Contingency	0	4,000	4,000
Debt Service	34,642	34,643	0
Total Expenditures	14,801,544	16,324,680	16,389,179



- Legislative
 - General Government
 - Community Economic Development
 - Health and Welfare
 - Other Current Operations
 - Debt Service
- Judicial
 - Public Safety
 - Public Works
 - Recreation and Culture
 - Contingency

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Adopted Budget
2018 Expenditures by Function

	2016 ACTUAL	2017 Amended Budget at 11/2017	2018 Adopted Budget
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LEGISLATIVE			
Board of Commissioners	130,093	135,747	160,256

JUDICIAL			
Circuit Court	596,687	679,820	810,883
Circuit Court - Probation/Parole	3,556	3,500	3,500
District Court	1,031,651	1,094,189	1,093,299
Drunk Driving Assistance	-	500	500
Friend of the Court	755,269	772,180	789,029
Probate - Estate Division	362,128	362,446	378,395
Probate - Juvenile Division	548,895	585,827	633,561
Circuit Court-Legal	4,134	25,650	25,650
District Court-Legal	1,261	6,500	6,500
Probate Court-Legal	2,555	1,508	6,600
Law Library	8,750	8,750	8,750
	3,314,886	3,540,870	3,756,667

	2016 ACTUAL	2017 Amended Budget at 11/2017	2018 Adopted Budget
GENERAL GOVERNMENT			
Postage	51,540	54,500	55,000
County Administration	135,617	315,180	304,289
Elections	154,633	53,615	137,318
Other Professional Contracts	84,872	121,788	101,500
Clerk	404,805	410,139	435,029
Equalization	251,868	240,749	243,604
Legal Fees	102,869	122,810	100,000
Prosecuting Attorney	829,099	897,494	964,693
Purchasing	817	-	-
Register of Deeds	263,305	270,405	295,752
Act 245 Grant	63,837	63,459	65,275
Treasurer	286,101	308,183	343,116
Technology Services	136,869	304,756	267,506
Building and Grounds	701,631	837,344	784,508
Building and Grounds-Improvements	31,302	40,000	40,000
Courthouse maintenance	41,518	35,000	40,000
Land Purchase	83,958	69,958	-
Drain Office	308,918	316,106	333,922
Telephone	99,100	98,250	98,250
Sick Leave	37,877	41,000	41,000
General Insurance	409,250	474,000	246,414
Retirement (Unfunded Pension and OPEB Trust)	-	832,316	224,000
Boundary Commission	-	-	-
Plat Board	-	295	295
Unemployment	-	27,000	27,000
Copiers	87,521	84,500	83,500
Contract Payments	48,808	48,808	48,808
Transfer To Other Departments	-	12,000	500
Transfer To Other Departments	308,482	480,034	280,500
	4,924,598	6,559,689	5,561,779

PUBLIC SAFETY			
Sheriff	2,039,593	2,708,577	2,449,544
Security	183,517	225,047	296,862
Sheriff Secondary Road Patrol Grant	110,871	153,789	103,663
Sheriff Jail	2,545,934	2,491,987	2,449,723
Animal Control	65,218	74,939	76,737
Emergency Preparedness Services	99,169	133,284	87,261
Medical Examiner	154,694	144,400	171,947
	5,198,996	5,932,023	5,635,737

	2016 ACTUAL	2017 Amended Budget at 11/2017	2018 Adopted Budget
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COMMUNITY AND ECONOMIC DEVELOPMENT			
Community Development	98,135	162,475	134,950
Strategic Planning	25,000	25,000	25,000
	123,135	187,475	159,950

PUBLIC WORKS			
Capital Improvements	-	1,398	-
Drains At Large	85,250	-	122,000
	85,250	1,398	122,000

HEALTH AND WELFARE			
Human Services	10,000	5,000	5,000
DHS Child Care	167,500	162,500	162,500
Health Department Appropriation	246,265	245,625	217,000
Mental Health Appropriation	200,000	200,000	200,000
Child Care support	320,000	381,000	381,000
	943,765	994,125	965,500

RECREATION AND CULTURE			
Parks	25,213.00	40,802	16,613

OTHER CURRENT OPERATIONS			
Airport	6,978	6,978	6,678
	6,978	6,978	6,678

CONTINGENCY			
Contingency	0.00	4,000	4,000

OTHER FINANCING USES:			
Debt Service	34,642	34,643	-
	34,642	34,643	-

TOTAL EXPENDITURES AND OTHER FINANCING USES	\$ 14,787,556	\$ 17,437,750	\$ 16,389,180
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Class: R Restricted
 C Committed
 U Unrestricted

Fund Balance Projection for 2018 Budget

AUDITED

Class	Fund	Name	Fund Balance		2017 budgeted		Projected		Budgeted 2018		Projected
			12/31/2016	GL Fund balance 12/31/2016	Revenue	Expense	FB 1 1 2018	Revenue	Expense	Budgeted 2018	
C	101	General Fund	2,851,641	2,851,641	16,313,770	17,031,605	2,133,806	16,348,667	16,389,179	2,093,294	
R	221	Health Department	1,159,430	1,159,430	2,410,123	2,429,123	1,140,430	2,662,805	2,688,849	1,114,386	
R	202	Drug Court Grant	0	0	9,000	9,000	0	22,000	22,000	0	
R	211	MSUE	1,802	1,802	128,457	128,457	1,802	131,172	131,345	1,629	
R	214	Family Counseling	67,358	67,358	6,000	6,000	67,358	6,000	6,000	67,358	
R	215	Friend of Court	70,101	70,101	80,000	20,806	129,295	113,000	77,901	164,394	
R	216	Central Dispatch	1,236,265	1,236,265	2,046,730	1,723,886	1,559,109	1,990,100	1,747,652	1,801,557	
R	217	Drunk Driving	130,602	130,602	15,200	7,500	138,302	15,500	7,500	146,302	
R	219	Swift and Sure	0	0	4,000	4,000	0	38,000	38,000	0	
R	220	OHSP grant	0	0	40,000	40,000	0	75,050	75,050	0	
R	230	Waste Management	48,308	48,308	75,000	75,000	48,308	75,000	75,000	48,308	
R	242	Animal Control Capital	21,230	21,230	500	500	21,230	500	500	21,230	
R	251	Housing Rehab	20,560	20,560	160,000	160,000	20,560	160,000	160,000	20,560	
R	255	Sheriff Collection	127,560	127,560	10,000	21,500	116,060	10,000	21,500	104,560	
R	256	ROD automation	141,218	141,218	59,036	83,000	117,254	59,050	65,185	111,119	
R	264	Local Corrections Training	21,788	21,788	25,000	25,000	21,788	25,000	35,000	11,788	
R	265	Drug Forfeiture	7,045	7,045	600	600	7,045	600	600	7,045	
R	267	LLEBG	2,960	2,960	33,000	33,000	2,960	33,000	33,000	2,960	
R	269	Law Library	1,286	1,286	15,500	15,500	1,286	15,750	15,500	1,536	
R	280	Child Care Probate	0	0	551,500	431,614	119,886	551,500	591,015	80,371	
R	282	DHS Social Services	7,529	7,529	5,000	5,000	7,529	5,000	5,000	7,529	
R	292	Child Care	60,578	60,578	845,000	845,000	60,578	1,081,015	1,081,015	60,578	
R	293	Veterans Relief	243,825	243,825	151,500	151,500	243,825	103,694	106,000	241,519	
R	294	Veterans Trust*	469	469	39,500	39,969	0	0	0	0	
R	291	Veterans Services	64,829	64,829	238,500	194,551	108,778	224,669	247,034	86,413	
R	262	MAGNET	270,581	270,581	147,750	147,750	270,581	140,000	140,000	270,581	
R	263	CPL	52,658	52,658	42,500	42,500	52,658	42,500	2,500	92,658	
R	401	Capital Improvement	160,327	160,327	95,515	227,899	27,943	350,000	350,000	27,943	
R	412	Jail Capital Improvement	44,170	44,170	31,305	71,128	4,347	0	0	4,347	
C	218	Prosecutors fees	88,968	88,968	2,500	0	91,468	2,500	0	93,968	
C	241	Farmland Preservation	1,448	1,448	0	0	1,448	0	0	1,448	
C	249	Building Inspections	77,423	77,424	150,000	173,444	53,980	150,000	171,272	32,708	

Class: R Restricted
 C Committed
 U Unrestricted

Fund Balance Projection for 2018 Budget

AUDITED

Class		Fund Balance	GL Fund balance	2017 budgeted	2017 budgeted	Projected	Budgeted 2018	Budgeted 2018	Projected
C	257	Budget Stabilization	33,235	210,100	132,384	110,951	10,020	0	120,971
C	259	Emergency Management	26,491	4,157	4,157	26,490	1,958	5,958	22,490
C	260	Posse	11,301	5,000	3,500	12,801	11,286	13,617	10,470
C	266	Prosecutors capital	5,236	8,000	8,000	5,236	8,000	8,000	5,236
C	284	REACH program	5,752	1,200	1,200	5,752	1,200	1,200	5,752
C	297	Probate Cigarette tax	157	0	0	157	0	0	157
C	298	Riverhaven	7,579	17,337	17,337	7,579	17,337	17,337	7,579
		Total	7,071,710	23,978,280	24,311,410	6,738,581	24,481,873	24,329,709	6,890,745

Capital Improvements

Special Revenue Funds

Attachment A

Shiawassee County
Special Revenue Funds
2018 Adopted Budget
attachment A

Special Revenue Funds	Fund No.	2016 Actual		2017 Amended Budget		2018 Adopted Budget	
		Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
Drug Court Grant	202	0	0	0	0	22,000	22,000
MSU Extension	211	84,021	87,644	128,457	128,457	131,172	131,345
Family Counseling	214	6,915	8,367	6,000	6,000	6,000	6,000
Friend of the Court Extended	215	61,240	10,727	100,806	20,806	113,000	77,901
Central Dispatch	216	1,625,559	1,306,805	2,046,730	2,301,386	1,990,100	1,747,652
Drunk Driving Assistance	217	86	19,691	15,200	7,500	15,500	7,500
Prosecutor's Fees	218	0	0	2,500	0	2,500	0
Swift and Sure Grant	219	0	0	0	0	38,000	38,000
OHSP Grant	220	0	0	0	0	75,050	75,050
Health Department	221	2,977,622	2,316,445	2,410,123	2,429,123	2,662,805	2,688,849
Waste Management Fund	230	76,000	27,692	75,000	75,000	75,000	75,000
Animal Control Donations	242	0	0	500	500	500	500
Building Inspection	249	211,716	191,517	150,000	173,444	150,000	171,272
Housing Rehab	251	151,253	160,900	160,000	160,000	160,000	160,000
Sheriff Collection	255	5,028	8,374	10,000	21,500	10,000	21,500
Register of Deeds Automation	256	57,942	52,943	59,036	83,000	59,050	65,185
Budget Stabilization	257	10,018	0	210,100	132,384	10,020	0
Emergency Management	259	6,208	5,392	4,157	4,157	1,958	5,958
Sheriff Posse	260	17,599	19,414	5,000	3,500	11,286	13,617
MAGNET	262	95,523	119,915	147,750	147,750	140,000	140,000
Concealed Pistol Permits	263	41,778	6,190	42,500	42,500	42,500	2,500
Local Corrections Officers Training	264	21,588	12,772	25,000	25,000	25,000	25,000
Drug Forfeiture	265	500	1,031	600	600	600	600
Prosecutor's Assets	266	3,292	10,790	8,000	8,000	8,000	8,000
Local Law Enf Block Grant	267	35,685	35,685	33,000	33,000	33,000	33,000
Law Library	269	16,250	14,215	15,500	15,500	15,750	15,750
DHS Child Care	280	244,684	355,000	551,500	365,000	551,500	355,000
DHS Social Services	282	5,004	4,187	5,000	5,000	5,000	5,000
Reach Program	284	840	231	1,200	1,200	1,200	1,200
Veterans Services	291	238,145	203,293	238,500	194,551	224,669	247,034
Child Care	292	1,089,289	1,091,464	845,000	1,378,574	1,081,015	1,081,015
Veterans Relief Fund	293	167,503	92,802	151,500	151,500	103,694	106,000
Veterans Trust Fund	294	15,708	15,333	39,500	39,500	0	0
Airport	295	200,554	204,899	146,896	142,900	165,703	165,857
Riverhaven/Cobo In-Home	298	14,750	15,454	17,337	17,337	17,337	17,337

Staffing

**Shiawassee County
Adopted 2018
Staffing Budget - General Fund**

	Elected Officials	FTE s	Honorarium	Benefit Costs	Total
Fund 101 Department 101 Commissioners	7	-	42,455	42,839	85,294
Fund 101 Department 131 Circuit Court	1	5	326,716	166,940	493,656
Fund 101 Department 136 District Court	2	13	581,107	333,782	914,889
Fund 101 Department 141 Friend of Court	0	11	464,470	269,244	733,714
Fund 101 Department 148 Probate Court	1	3	250,893	109,406	360,299
Fund 101 Department 149 Circuit Ct--Family Division	0	7	284,521	190,590	475,111
Fund 101 Department 172 County Administrator	0	4	174,476	86,771	261,247
Fund 101 Department 191 Elections	0	0	0	0	0
Fund 101 Department 215 County Clerk	1	5.5	214,457	185,804	400,261
Fund 101 Department 225 Equalization	0	1	33,041	33,036	66,077
Fund 101 Department 229 Prosecuting Attorney	1	12.1	640,594	276,246	916,840

Fund 101 Department 236 Register of Deeds	1	FTE s 3	Salary 155,759	Benefit Costs 121,393	Total 277,152
Fund 101 Department 245 Surveyor	1	FTE s 0	Salary 6,261	Benefit Costs 1,623	Total 7,884
Fund 101 Department 253 Treasurer	1	FTE s 4	Salary 174,891	Benefit Costs 133,481	Total 308,371
Fund 101 Department 258 Technology Services	0	FTE s 0	Salary 0	Benefit Costs 0	Total 0
Fund 101 Department 265 Building and Grounds	0	FTE s 4	Salary 135,327	Benefit Costs 119,615	Total 254,942
Fund 101 Department 275 Drain Office	1	FTE s 4	Salary 183,336	Benefit Costs 138,096	Total 321,432
Fund 101 Department 301 Sheriff	1	FTE s 19.06	Salary 1,022,117	Benefit Costs 761,531	Total 1,783,648
Fund 101 Department 310 Security	0	FTE s 10	Salary 186,323	Benefit Costs 70,426	Total 256,749
Fund 101 Department 333 Secondary Rd Patrol	0	FTE s 1	Salary 50,324	Benefit Costs 27,091	Total 77,415
Fund 101 Department 351 Jail	0	FTE s 26.5	Salary 1,174,186	Benefit Costs 522,444	Total 1,696,630

Fund 101 Department 426 Emergency Services	0	FTE s 0.73	Salary 59,500	Benefit Costs 3,787	Total 63,287
Fund 101 Department 603 Animal Control	0	FTE s 1	Salary 33,397	Benefit Costs 22,766	Total 56,163
Fund 101 Department 691 Parks Summer Temporary	0	FTE s 0.17	Salary 3,661	Benefit Costs 280	Total 3,941
General Fund Total			6,197,812	3,617,190	9,815,002