Shiawassee County
2015
Adopted Budget

December 11, 2014 4:05pm

Shiawassee County
2014 Board of Commissioners

Jeffrey R. Bartz
Gary Holzhausen
John Horvath
Robert McLaren
Mary Nordbeck
John Plowman
Les Schneider

Circuit Judge

Hon. Gerald D. Lostracco

District Judges

Hon. Ward L. Clarkson

Hon. Terrance P. Dignan

Probate Judge

Hon. Thomas J. Dignan

Other Elected Officials

Clerk
Lauri Braid

Sheriff
George Braidwood

Register of Deeds
Lori Kimble

Surveyor
William R. Wascher

Treasurer
Thomas W. Dwyer

Prosecuting Attorney
Deana M. Finnegan

Drain Commissioner
Anthony Newman

Table of Contents

Budget Resolution

RESOLUTION NO. 14-12-16
A RESOLUTION OF THE BOARD OF COMMISSIONERS OF SHIAWASSEE COUNTY REGARDING THE FY 2015 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) 2015, 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 2015 budget for the General Fund, showing revenues totaling $15,100,867and expenditures totaling $15,000,867, 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, 2015, 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 2015 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's Office 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, DECEMBER 11, 2014.

Jeffrey R. Bartz

Jeffrey R. Bartz, Chairperson

ATTEST:

County Clerk and Secretary
To the Board of Commissioners

Budget Summary

Shiawassee County Approved 2015 Budget

Budget Hearing
12/11/14 4:05pm

Sources of Funds	2013 Actual	2014 Amended Budget as of 9/30/14	2015 Requested	2015 Approved
Taxes	8,451,848	8,496,250	8,526,050	8,526,050
Licenses and Permits	154,336	134,500	130,500	130,500
Federal and State	3,536,448	3,515,622	3,673,086	3,640,667
Charges for services	2,314,746	2,322,570	1,932,620	1,932,620
Fines and forfeitures	173,354	177,500	157,500	157,500
Interest and rents	5,825	8,000	5,400	5,400
Other Revenue	692,948	686,151	367,600	256,600
Delinquent Tax Revolving Fd	700,000	1,225,765	451,530	451,530
Transfer in from Other Funds	76,697	-	-	-
Use of Fund Balance	256,741	247,908	-	-
Total Revenues	16,362,943	16,814,266	15,244,286	15,100,867

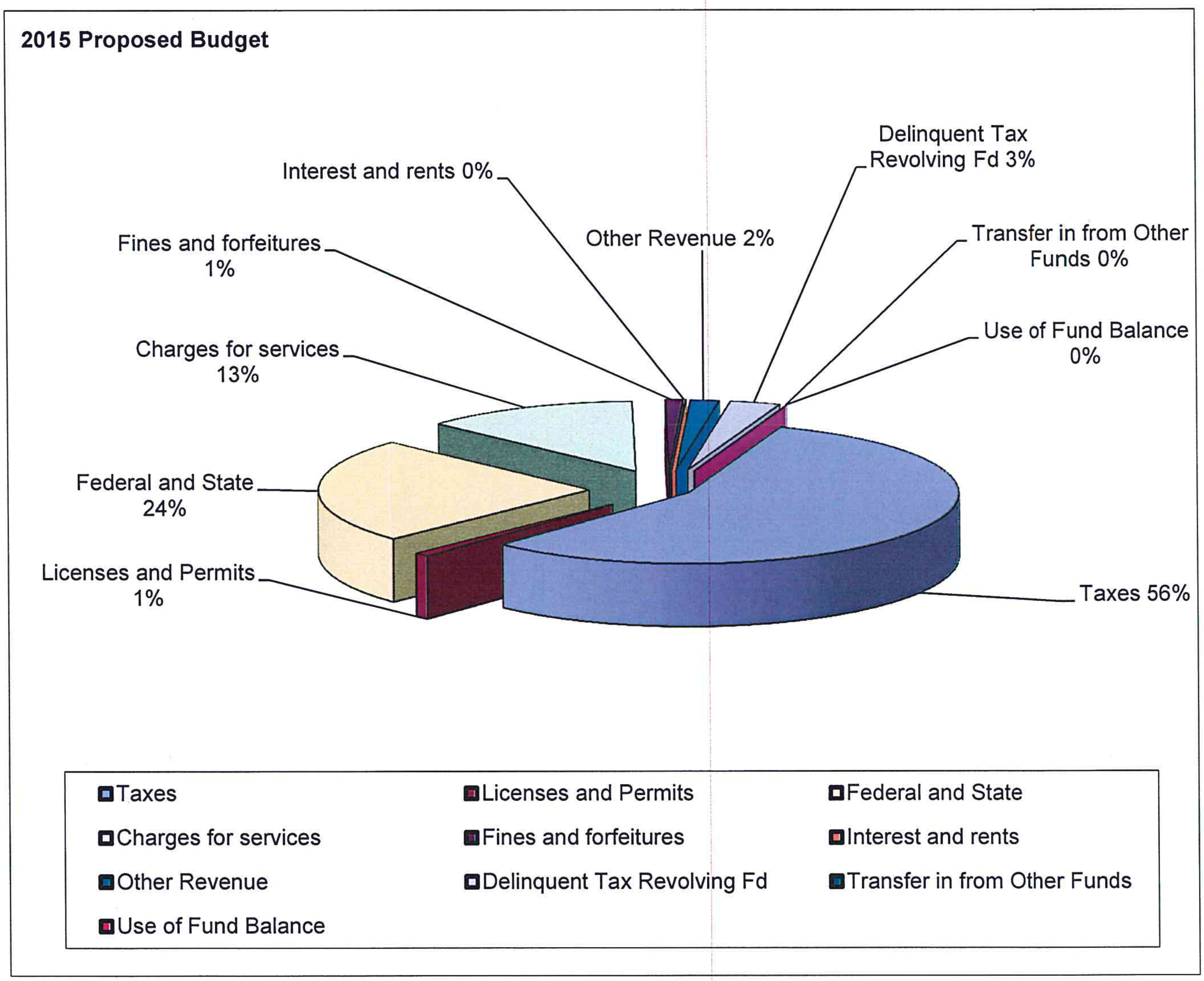
Expenditures By Function	2013 Actual	2014 Amended Budget as of 9/30/14	2015 Requested	2015 Approved
Legislative	110,766	111,864	112,358	112,358
Judicial	3,402,614	3,586,600	3,660,024	3,494,166
General Government	4,352,914	4,540,882	4,529,982	4,314,879
Public Safety	6,411,596	6,382,225	6,392,466	4,892,466
Community & Econ Development	139,317	142,139	145,591	145,591
Public Works	98,738	122,500	122,500	122,500
Health and Welfare	296,009	317,107	300,608	143,712
Recreation and Culture	1,493	19,950	10,900	10,900
Other Current Operations	534,463	591,822	624,795	662,139
Contingency	-	4,000	10,000	4,000
Other Financing Uses	1,015,034	995,177	1,498,156	1,098,156
TOTAL Expenditures	16,362,943	16,814,266	17,407,380	15,000,867

Revenues Above (Below) Expenditures--Use of Fund Balance	**(256,741)**	**(247,908)**	**(2,163,094)**	**100,000**

Beginning Fund Balance	1,449,789	1,193,048	945,140	945,140
(Use of Fund Balance) or Surplus	(256,741)	(247,908)	(2,163,094)	100,000
Ending Fund Balance	1,193,048	945,140	(1,217,954)	1,045,140
As a percentage of Expenditures	**7.3%**	**5.6%**	**-7.0%**	**7.0%**

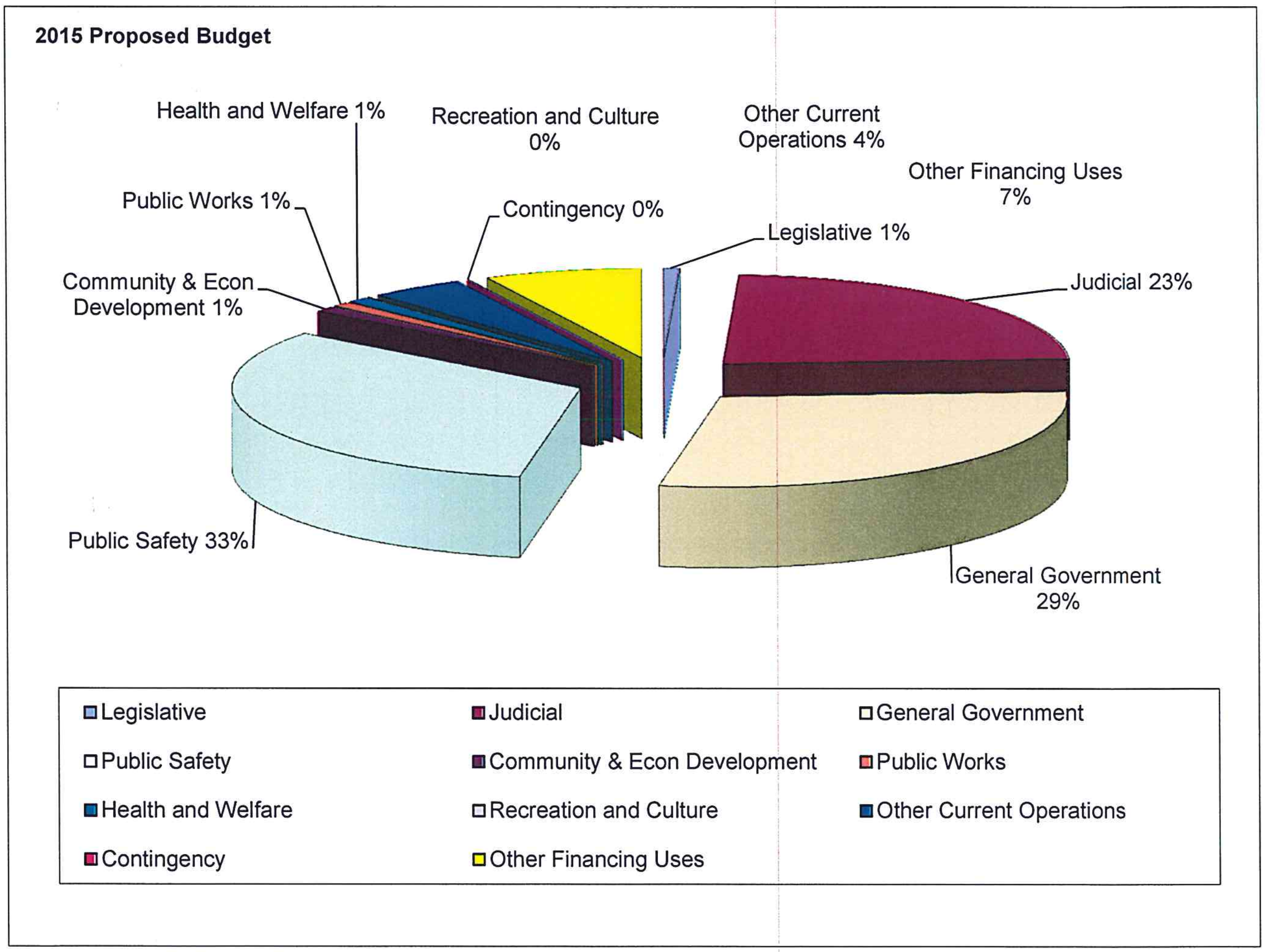
Shiawassee County General Fund
Revenue Summary

Sources of Funds	2013 Actual	2014 Amended Budget as of 9/30/14	2015 Requested	2015 Approved
Taxes	8,451,848	8,496,250	8,526,050	8,526,050
Licenses and Permits	154,336	134,500	130,500	130,500
Federal and State	3,536,448	3,515,622	3,673,086	3,640,667
Charges for services	2,314,746	2,322,570	1,932,620	1,932,620
Fines and forfeitures	173,354	177,500	157,500	157,500
Interest and rents	5,825	8,000	5,400	5,400
Other Revenue	692,948	686,151	367,600	256,600
Delinquent Tax Revolving Fd	700,000	1,225,765	451,530	451,530
Transfer in from Other Funds	76,697	-	-	-
Use of Fund Balance	256,741	247,908	-	-
TOTAL REVENUES	$ 16,362,943	$ 16,814,266	$ 15,244,286	$ 15,100,867



Shiawassee County General Fund
Expenditure Summary

Expenditures By Function	2013 Actual	2014 Amended Budget Budget as of 9/30/14	2015 Requested	2015 Approved
Legislative	$ 110,766	$ 111,864	$ 112,358	$ 112,358
Judicial	3,402,614	3,586,600	3,660,024	3,494,166
General Government	4,352,914	4,540,882	4,529,982	4,314,879
Public Safety	6,411,596	6,382,225	6,392,466	4,892,466
Community & Econ Development	139,317	142,139	145,591	145,591
Public Works	98,738	122,500	122,500	122,500
Health and Welfare	296,009	317,107	300,608	143,712
Recreation and Culture	1,493	19,950	10,900	10,900
Other Current Operations	534,463	591,822	624,795	662,139
Contingency	-	4,000	10,000	4,000
Other Financing Uses	1,015,034	995,177	1,498,156	1,098,156
TOTAL Expenditures	$ 16,362,941	$ 16,814,266	$ 17,407,380	$ 15,000,867



2015 APPROVED BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2013 ACTUAL	2014 Amended Budget 9/30/14	2015 Requested BUDGET	2015 Approved BUDGET
LEGISLATIVE				
Board of Commissioners	110,766	111,864	112,358	112,358
JUDICIAL				
Circuit Court	612,927	638,807	655,491	618,991
Circuit Court - Probation/Parole	3,144	3,200	3,500	3,500
District Court	1,060,356	1,122,037	1,137,062	1,097,062
Friend of the Court	818,505	803,400	875,593	801,593
Probate - Estate Division	348,677	353,683	356,924	356,924
Probate - Juvenile Division	533,292	627,265	593,246	581,388
Circuit Court-Legal	21,311	31,150	31,150	27,650
District Court-Legal	2,588	6,500	6,500	6,500
Probate Court-Legal	1,815	558	558	558
	3,402,614	3,586,600	3,660,024	3,494,166
GENERAL GOVERNMENT				
Postage	52,951	54,000	54,500	54,500
County Administrator	238,114	220,312	255,313	255,313
Elections	120,393	138,061	83,302	83,302
Other Professional Contracts	85,434	106,857	93,750	88,750
Clerk	452,766	431,921	426,835	426,835
Equalization	361,255	225,491	231,318	231,318
Legal Fees	28,742	27,750	109,500	59,500
Prosecuting Attorney	845,194	861,772	891,383	849,280
Purchasing	1,921	1,100	1,000	1,000
Register of Deeds	262,724	257,841	274,952	274,952
Act 345 Grant	78,450	84,322	88,000	88,000
Treasurer	272,543	281,759	319,263	301,263
Technology Services	177,436	201,663	204,689	204,689
Building and Grounds	780,600	784,520	851,376	811,376
Building and Grounds-Improvements	35,000	292,650	82,600	42,600
Courthouse maintenance	16,722	22,700	58,100	38,100
Land Purchase	129,897	129,522	83,458	83,458
Drain	310,806	320,391	322,393	322,393
Telephone	101,965	98,250	98,250	98,250
	4,352,914	4,540,882	4,529,982	4,314,879
PUBLIC SAFETY				
Sheriff	3,186,429	3,272,958	3,261,029	1,941,330
Security	144,627	208,055	191,375	52,672
Sheriff Secondary Road Patrol	109,950	115,717	115,226	115,226
Sheriff Jail	2,526,328	2,501,415	2,583,173	2,541,575
Emergency Preparedness	381,980	214,035	168,120	168,120
Animal Control	62,281	70,045	73,543	73,543
	6,411,596	6,382,225	6,392,466	4,892,466

2015 APPROVED BUDGET

SHIAWASSEE COUNTY GENERAL FUND EXPENDITURES
Expenditures by Function

	2013 ACTUAL	2014 Amended Budget 9/30/14	2015 Requested BUDGET	2015 Approved BUDGET
COMMUNITY AND ECONOMIC DEVELOPMENT				
Community Development	114,317	117,139	120,591	120,591
Strategic Planning	25,000	25,000	25,000	25,000
	139,317	142,139	145,591	145,591
PUBLIC WORKS				
Drains at Large	98,738	122,500	122,500	122,500
HEALTH AND WELFARE				
Medical Examiner	130,091	131,450	143,712	143,712
Veterans Burials	17,400	25,000	20,000	-
Veterans Affairs	136,192	146,648	136,896	-
Household Hazardous Waste	12,326	14,009	-	-
	296,009	317,107	300,608	143,712
RECREATION AND CULTURE				
Parks	1,493	19,950	10,900	10,900
OTHER CURRENT OPERATIONS				
Sick Leave	43,750	44,000	45,000	45,000
General Insurance	432,212	442,270	485,000	485,000
Retirement (OPEB Trust)	-	12,000	12,000	12,000
Boundry Commission	-	-	-	-
Plat Board	145	361	295	295
Unemployment	9,668	22,191	10,000	47,344
Copiers	48,688	71,000	72,500	72,500
	534,463	591,822	624,795	662,139
CONTINGENCY				
Contingency	-	4,000	10,000	4,000
OTHER FINANCING USES:				
Social Services	4,650	4,650	5,000	5,000
Social Services-Child Care	115,000	115,000	162,500	162,500
Health Department	246,965	246,465	246,465	246,465
Mental Health	200,000	200,000	200,000	200,000
Child Care	320,000	300,000	300,000	300,000
Law Library	7,315	6,250	7,000	7,000
Capital Improvements	1,656	1,570	1,484	1,484
Airport	6,978	6,978	6,978	6,978
Debt Service	34,643	34,643	34,643	34,643
Contract Payments-Equipment	12,068	11,727	51,530	51,530
Retirement Savings to Allocate				(100,000)
Transfer to Other Funds	65,760	67,894	482,556	182,556
	1,015,034	995,177	1,498,156	1,098,156
TOTAL EXPENDITURES AND OTHER FINANCING USES	$ 16,362,943	$ 16,814,266	$ 17,407,380	$ 15,000,867

Capital Improvements

2015 Approved Budget

Shiawassee County
Capital Outlay

General Fund Department	Description	2014 Amended as of 9/30/2014	2015 Approved	Description
258-970	TECHNOLOGY SPEC/COMPUTER PMNT	47,500	47,500	TECHNOLOGY
267-970	BLDG AND GROUNDS CAPITAL IMPRVE	292,650	42,600	BLDG & GRDS EQUIPMENT
301-970	SHERIFF CAPITAL OUTLAY	52,286	38,000	VARIOUS
351-970	JAIL CAPITAL MISC	5,000	5,000	OTHER EQUIPMENT
426-970	EMS CAPITAL OUTLAY	-	24,000	HOMELAND SECURITY PURCHASES
691-970	PARKS CAPITAL OUTLAY	19,500	-	Lawn Tractor
	Total General Fund	**416,936**	**157,100**	

Special Revenue Funds

Attachment A

Shiawassee County
Special Revenue Funds
Attachment A

Special Revenue Funds	Fund No.	2014 Approved Budget Revenues	2014 Approved Budget Expenditures	2015 Approved Budget Revenues	2015 Approved Budget Expenditures
Rails to Trails	208	-	5,000	-	5,000
MSU Extension	211	82,500	80,544	83,457	83,457
Family Counseling	214	6,250	3,500	6,250	5,000
Friend of the Court	215	53,000	72,802	45,000	75,303
Central Dispatch	216	1,247,900	1,247,900	1,236,800	1,252,220
Drunk Driving Assistance	217	20,200	7,000	20,200	7,000
Prosecutor's Fees	218	15,000	15,000	2,500	-
Health Department	221	2,451,260	2,451,260	2,551,016	2,551,016
Animal Control Donations	242	500	500	500	500
Building Inspection	249	145,000	140,055	145,000	141,051
Housing Rehab	251	160,000	160,000	160,000	160,000
Sheriff Collection	255	10,000	21,600	10,000	21,500
Register of Deeds Automation	256	70,100	65,000	66,580	45,000
Budget Stabilization	257	100	-	100	-
Emergency Management	259	10,000	11,500	10,000	11,500
MAGNET	262	180,000	180,000	180,000	180,000
Sheriff Posse	263	5,000	2,500	5,000	3,500
Local Corrections Officers Training	264	25,000	25,000	25,000	25,000
Drug Forfeiture	265	5,000	20,000	5,000	15,000
Prosecutor's Assets	266	10,000	8,300	10,000	10,000
Local Law Enf Block Grant	267	33,000	32,656	33,000	32,656
Law Library	269	13,000	13,000	15,000	15,000
DHS Child Care	280	282,500	330,000	330,000	370,000
DHS Social Services	282	4,650	5,000	5,000	5,000
Reach Program	284	1,500	1,200	1,500	1,200
Veterans Services	291			234,360	234,023
Child Care	292	723,000	741,345	703,000	744,274
Veterans Relief Fund	293	162,190	161,257	160,000	161,000
Veterans Trust Fund	294	79,400	79,400	79,400	79,400
Airport	295	174,470	172,450	174,470	172,450
Riverhaven	298	17,337	17,337	17,337	17,337

Detail of General Fund Budget

Appendix

2015 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget		2013 Actual	2014 Amended Budget 9/30/14	2015 Original Requested	2015 Approved
Account No.					
	TAXES				
200-403.000	CURRENT TAX COLLECTION	8,410,239	8,450,000	8,483,800	8,483,800
200-404.000	TAX ADJUSTMENTS	10,029	8,500	9,250	9,250
200-405.000	ADMIN FEE	17,129	17,500	17,500	17,500
200-417.000	DEL. PERSONAL TAX	3,320	8,500	4,000	4,000
200-424.000	TRAILER TAX	10,362	11,000	11,000	11,000
200-447.000	INTEREST ON DEL PER TAX	768	750	500	500
		8,451,848	**8,496,250**	**8,526,050**	**8,526,050**
	LICENSES AND PERMITS				
215-476.000	CLERK LICENSE & PERMITS	37,207	17,000	19,000	19,000
603-477.000	DOG & KENNEL LICENSES	115,399	115,000	110,000	110,000
603-478.000	ANIMAL CONTROL	-	1,000	-	-
603-479.000	KENNEL INSPECTIONS	1,730	1,500	1,500	1,500
		154,336	**134,500**	**130,500**	**130,500**
	FEDERAL, STATE, AND LOCAL CONTRIBUTIONS				
301-502.000	JUSTICE GRANT	1,405	-	1,000	1,000
805-520.000	COMM DEV HSING REHAB PROGRAM RE	3,718	7,400	4,000	4,000
426-520.000	REGIONAL HLS GRANT	289,260	128,108	80,000	80,000
426-521.000	Homeland Security Grants (Citizen Corps)	-	-	-	-
426-521.005	HOMELAND SECURITY 2005	-	-	-	-
426-522.000	EMERGENCY SERVICES	33,497	15,000	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 REV	-	-	-	-
149-539.001	STATE IN HOME GRANT	-	28,142	28,142	28,142
131-540.000	CIRCUIT JUDGE SALARY	46,174	45,724	45,724	45,724
148-541.000	PROBATE JUDGE SALARY	148,709	148,000	148,000	148,000
136-542.000	DISTRICT JUDGE SALARY	91,898	91,448	91,448	91,448
333-543.000	SHERIFF ROAD PATROL	84,972	87,530	84,900	85,281
137-544.000	DRUNK DRIVING ASSISTANCE	341	500	500	500
149-545.000	JUVENILE-ADMINISTRATION	27,317	27,317	27,317	27,317
131-546.000	DIVERTED FELONS	54,330	37,500	25,000	25,000
149-546.000	CCF - INDIRECT COST REIMB	46,564	50,000	50,000	50,000
160-548.000	ST OF MI JURY FEE REIMBURSEMENT	7,423	12,500	10,000	10,000
136-550.000	DISTRICT CT CORRECTIONS GRANT	49,370	65,298	54,825	54,825
130-568.000	PA 189 SCAO ST CT FUND REIMB	290,375	300,000	300,000	300,000
229-569.000	CRIME VICTIMS RIGHTS REIMB	62,113	64,491	64,491	80,691
229-570.000	WELFARE CONTROL	158,222	174,690	174,690	174,690
141-571.000	FRIEND OF COURT	543,457	523,000	525,406	476,406
141-571.001	FRIEND OF COURT	113,596	113,668	120,000	120,000
141-572.002	FOC State GFGP funding	74,971	75,021	79,213	79,213
200-574.000	STATE INCOME	1,116,126	1,231,341	1,450,002	1,450,002
200-575.000	LIQUOR LICENSES	12,619	12,400	12,500	12,500
200-576.000	HOTEL AND LIQUOR REIMBURSEMENT	158,005	149,849	162,428	162,428
245-579.000	ST SURV/REMONU ACT 345 GRANT	65,652	71,495	75,000	75,000
245-580.000	St Surv/Remon Contr from Local Unit	12,500	12,500	12,500	12,500
804-580.000	HOUSEHOLD HAZ CONTRIBUTIONS	12,835	11,700	-	-
		3,536,448	**3,515,622**	**3,673,086**	**3,640,667**
	CHARGES FOR SERVICES				
131-602.000	CIRCUIT COURT ATTORNEY	112,521	90,000	90,000	90,000
131-655.000	CIRCUIT COURT 10% of 10% Bond	100	1,000	500	500
136-603.000	DISTRICT COURT	655,701	700,000	500,000	500,000
136-604.000	OVERSITE FEES DISTRICT COURT	92,757	102,000	100,000	100,000
136-606.000	PROB ALOCHOL ASSESSMENT PROG	15,235	19,500	19,000	19,000
131-607.000	CIRCUIT CT COSTS	164,527	177,500	100,000	100,000

2015 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget		2013 Actual	2014 Amended Budget 9/30/14	2015 Original Requested	2015 Approved
Account No.					
136-607.000	DISTRICT COURT FEES	15,765	18,000	18,000	18,000
301-607.000	SEX OFFENDER REG. FEE	420	150	6,000	6,000
131-608.000	CIRCUIT CT SERVICES	36,642	42,500	40,000	40,000
141-609.000	FRIEND OF COURT	71,783	65,000	65,000	65,000
229-609.000	PROS ATTY FEES	564	220	220	220
148-610.000	PROBATE ESTATES	26,352	18,000	18,000	18,000
149-611.000	CIRT CT-FAMILY DIV JUVENILE	14,673	18,000	18,000	18,000
253-612.000	TREASURERS FEES	3,951	5,000	5,000	5,000
215-613.000	CLERKS FEES	83,781	70,000	75,000	75,000
215-614.000	CLERK CREMATION FEES	7,475	6,000	6,200	6,200
236-614.000	TRANSFER TAX	122,530	130,000	110,000	110,000
236-615.000	REGISTER OF DEEDS	261,742	265,000	220,000	220,000
301-616.000	SHERIFF	28,313	20,000	20,000	20,000
351-617.000	JAIL REVENUE	287,048	325,000	330,000	330,000
351-618.000	LIVE SCAN REVENUE	6,494	4,000	5,000	5,000
805-618.000	COMM DEV - PLANNING	3,900	5,000	5,000	5,000
149-622.000	CHILD CARE ADMINISTRATION FEES	7,712	10,000	10,000	10,000
136-624.000	DISTRICT COURT TEST FEES	9,840	10,000	7,500	7,500
225-627.000	EQUALIZATION	101,499	76,700	76,700	76,700
691-628.000	PARKS	3,750	1,000	2,500	2,500
805-630.000	COMM DEV - ZONING	18,680	18,000	18,000	18,000
804-633.000	VENICE PARK DEV AGREEMENT	75,000	37,500	-	-
136-634.001	Distr Ct Program Costs	2,960	3,500	2,500	2,500
301-635.000	CIVIL PROCESS - CT./SHERIFF	37,657	50,000	30,000	30,000
215-642.000	CLERK SEARCH FEES	14,358	15,000	14,000	14,000
215-643.000	CIR. CT DOCUMENT KITS	9,300	8,000	7,500	7,500
215-644.000	COPIES	2,553	3,000	3,000	3,000
200-645.000	SALE OF SURPLUS	4,344	-	-	-
215-647.000	CO.CLK. PICTURES	14,820	8,000	10,000	10,000
		2,314,746	**2,322,570**	**1,932,620**	**1,932,620**
	FINES AND FORFEITURES				
136-655.000	ORDINANCE FINES & COSTS	161,189	165,000	145,000	145,000
149-656.000	PROB JUV PROSSESSING & COSTS	9,865	7,500	7,500	7,500
136-657.000	BOND FORFEITURES	2,300	5,000	5,000	5,000
		173,354	**177,500**	**157,500**	**157,500**
	INTEREST AND RENTS				
200-665.000	INTEREST EARNED	5,335	7,500	5,000	5,000
200-669.000	RENT	-	300	300	300
236-669.000	Tract Index Revenue	490	200	100	100
		5,825	**8,000**	**5,400**	**5,400**
	OTHER INCOME				
200-671.000	Other Income (MMRMA, etc)	475,386	523,229	250,000	250,000
191-677.000	School Election Reimbursement	54,031	9,380	100	100
191-678.000	Voter Reg. Reimbursement-QVF Costs	902	800	500	500
191-679.000	Elections/Canvass/Filing Fee	8,471	25,000	5,000	5,000
200-695.000	OVER/SHORT	(88)	-	-	-
200-696.000	BOND OR INSURANCE RECOVERIES	46,211	16,485	-	-
234-645.000	Other Income-Reimbursements	-	-	1,000	1,000
682-520.000	Veterans Relief Fd-Reimbursements	108,036	111,257	111,000	0
		692,948	**686,151**	**367,600**	**256,600**
	TRANSFER IN FROM OTHER FUNDS				
931-699.000	TRANSFER FROM OTHER FUNDS	37,797	-	-	-
931-699.257	Transfer in from Budget Stab Fund	-	-	-	-
931-699.519	DELQNT TAX REVG FD-FOR CAP IMPR	700,000	1,225,765	451,530	451,530
931-699.639	TRANSFER FROM DRAIN EQUIP REV	10,000	-	-	-

2015 BUDGET-- GENERAL FUND REVENUE

Shiawassee County General Fund Budget		2013 Actual	2014 Amended Budget 9/30/14	2015 Original Requested	2015 Approved
Account No.					
931-699.264	Transfer in from Corrections Fund	28,900	-	-	-
		776,697	1,225,765	451,530	451,530
	GRAND TOTAL REVENUES	16,106,202	16,566,358	15,244,286	15,100,867
	GRAND TOTAL EXPENDITURES	16,362,944	16,814,266	17,407,380	15,000,867
	Projected Overage (Deficit) (Use of Fund Balance)	(256,742)	(247,908)	(2,163,094)	100,000

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 101	**COMMISSIONERS**				
101-703.000	COMMISSIONERS PER DIEM	10,075	12,500	12,500	12,500
101-703.001	COMMISSIONERS PER DIEM-OTHER MEETING	1,200	975	975	975
101-705.000	COMMISSIONERS BASE PAY	42,455	42,455	42,455	42,455
101-715.000	COMMISSIONERS SOCIAL SERCUITY	4,002	4,166	4,166	4,166
101-716.000	COMMISSIONERS HEALTH INS	35,889	35,291	35,855	35,855
101-716.010	Commissioner Dental/Vision	4,631	4,718	4,718	4,718
101-716.020	COMMISSIONERS LIFE INS	457	459	459	459
101-716.030	COMMISSIONERS DISABILITY INS	85	91	91	91
101-718.000	COMMISSIONER RETIREMENT	3,511	3,103	3,033	3,033
101-720.000	Commissioners Flex Plan Fees	41	80	80	80
101-727.000	COMMISSIONERS SUPPLIES	578	540	540	540
101-802.000	COMMISSIONERS MEMBERSHIPS	1,658	1,886	1,886	1,886
101-860.000	COMMISSIONERS MILEAGE	3,595	3,850	3,850	3,850
101-860.001	COMM OTHER MEETINGS MLG	1,399	1,050	1,050	1,050
101-956.000	COMMISSIONERS TRAINING	1,190	700	700	700
101-970.000	COMMISSIONERS CAPITAL OUTLAY	-	-	-	-
101-998.000	COMMISSIONERS MISC	-	-	-	-
COMMISSIONERS Dept Total		**110,766**	**111,864**	**112,358**	**112,358**
Department 129	**POSTAGE**				
129-728.000	POSTAGE	49,351	51,500	52,000	52,000
129-804.000	POSTAGE CONTRACTS	3,600	2,500	2,500	2,500
129-998.000	TRANSFER TO BALANCE BUDGET	0.00	0.00	-	-
POSTAGE Dept Total		**52,951**	**54,000**	**54,500**	**54,500**
Department 131	**CIRCUIT COURT**				
131-702.000	CIRCUIT CT PERM SALARIES	221,271	219,079	222,807	222,807
131-704.000	CIRCUIT CT TEMPORARY HELP	-	500	500	-
131-705.000	CIRCUIT CT SUPERVISOR SALARIES	45,724	45,724	45,724	45,724
131-707.000	CIRCUIT CT VISITING JUDGE	6,531	9,000	9,000	5,000
131-715.000	CIRCUIT COURT FICA	16,081	20,257	20,543	20,543
131-716.000	CIR CT HEALTH INS	58,652	64,545	63,697	63,697
131-716.010	Circuit Crt Dental/Vision	5,412	5,412	5,412	5,412
131-716.020	CIR CT LIFE INS	529	510	510	510
131-716.030	CIR CT DISABILITY INS	623	700	667	667
131-718.000	CIRCUIT CT RETIREMENT	39,846	44,350	46,926	46,926
131-719.000	CIRCUIT CT LONGEVITY	-	-	-	-
131-720.000	Circuit Court Flex Plan Fees	102	180	180	180
131-727.000	CIRCUIT CT OFFICE SUPPLIES	3,585	3,500	3,500	3,500
131-802.000	CIRCUIT CT MEMBERSHIP & SUB	944	1,700	1,500	1,000
131-803.000	CIRCUIT COURT PROF SER TRANSCRIPTS	19,655	35,000	35,000	25,000
131-819.000	CIRCUIT CT LEGAL FEES	190,533	180,000	190,000	180,000
131-822.000	CIRCUIT CT JURY MEALS	1,147	1,500	1,500	1,200
131-824.000	CIRCUIT CT JURY COMMISSION	1,597	1,800	1,750	1,750
131-860.000	CIRCUIT CT MILEAGE	220	550	650	650
131-900.000	CIRCUIT CT ADVER	-	100	125	125
131-930.000	CIRCUIT CT EQUIPMENT REPAIR	478	4,000	3,500	2,500
131-956.000	CIRT CT TRAINING	-	400	500	500
131-970.000	CIRCUIT CT CAPITAL OUTLAY	-	-	-	-
131-998.000	CIRT CT MISC		-	1,500	(8,700)
CIRCUIT COURT Dept Total		**612,927**	**638,807**	**655,491**	**618,991**
Department 132	**CIR CRT PROB/PAROLE**				
132-727.000	CIRCUIT CT-PROBATION/PAROLE SUPPLIE	3,144	3,200	3,500	3,500
132-804.000	CIR CT-PROB/PAROLE CONTRACT		-	-	-
132-930.000	CIRCUIT CT PROB PAROLE REPAIRS	-	-	-	-
132-998.000	Circ Ct Prob/Parole Misc	-	-		-
CIR CRT PROB/PAROLE Dept Total		**3,144**	**3,200**	**3,500**	**3,500**
Department 136	**DISTRICT COURT**				
136-702.000	DISTRICT COURT SALARIES	493,145	513,047	512,436	467,436
136-703.000	DIST CT STENOGRAPHER	-			-

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
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	-	100	100	100
136-710.000	DIST CT SUB CONTRACTOR SALARY	-	-	-	29,163
136-715.000	DIST CT FICA	35,795	46,382	46,335	42,892
136-716.000	DIST CT HEALTH INS	163,798	174,684	171,207	160,207
136-716.010	District Crt Dental/Vision	14,170	14,649	14,649	13,849
136-716.020	DIST CT LIFE INS	1,240	1,224	1,224	1,147
136-716.030	DIST CT DISABILITY INS	1,423	1,511	1,510	1,397
136-718.000	DIST CT RETIREMENT	94,521	103,009	117,503	108,773
136-719.000	DISTRICT COURT LONGEVITY	1,800	1,800	1,800	1,800
136-720.000	District Court Flex Plan Fees	375	400	400	400
136-727.000	DISTRICT COURT OFFICE SUPPLIES	17,994	20,000	20,000	20,000
136-727.001	DISTRICT CT CORR SUPPLIES	96	1,000	1,000	1,000
136-740.000	DISTRICT CT OPERATING/TEST SUPPL	3,977	4,000	2,500	2,500
136-802.000	DISTRICT CT MEMBERSHIP & SUB	10,432	8,000	8,000	8,000
136-803.000	DISTRICT COURT-PROF SER TRANSCRIPTS	3,568	3,750	3,500	3,500
136-804.000	DISTRICT CT CONTRACTS	27,691	38,000	38,000	38,000
136-804.001	DISTR CT CORR CONTRACTS	25,662	25,783	25,750	25,750
136-805.000	Distr Ct House Arrest Expense	-	-	-	-
136-807.000	Distr Ct Drug Test Confirms	3,561	3,500	2,500	2,500
136-819.000	DISTRICT CT LEGAL FEES	63,387	62,500	70,000	70,000
136-822.000	DISTRICT COURT JURY MEALS	181	500	500	500
136-860.000	DISTRICT COURT MILEAGE	1,377	1,750	1,700	1,700
136-860.001	DISTR CT CORR MILEAGE	-	500	500	500
136-930.000	DISTR CT SMALL EQUIP & REPAIRS	95	1,000	1,000	1,000
136-956.000	DISTRICT COURT TRAINING	4,621	3,500	3,500	3,500
136-970.000	DISTRICT COURT CAPITAL OUTLAY	-	-	-	-
136-998.000	DISTRICT COURT MISC	-	-		-
DISTRICT COURT Dept Total		**1,060,356**	**1,122,037**	**1,137,062**	**1,097,062**
Department 141 FRIEND OF THE COURT					
141-702.000	FRIEND OF THE COURT SALARIES	393,186	375,632	428,319	381,737
141-705.000	FRIEND OF THE CT SUPER SALARY	74,720	71,674	71,674	71,674
141-706.000	FRIEND OF THE COURT OVERTIME	-	-	-	-
141-710.000	FOC Subcontractor	-	-	-	-
141-715.000	FRIEND OF THE CT FICA	34,758	34,311	38,335	34,666
141-716.000	FRIEND OF THE CT HLTH INS	182,156	198,048	204,251	189,251
141-716.010	FOC Dental/Vision	11,031	10,719	10,263	9,663
141-716.020	FRIEND OF THE CT LIFE INS	923	880	957	880
141-716.030	FRIEND OF THE CT DISABILITY INS	1,119	1,118	1,234	1,118
141-718.000	FRIEND OF THE CT RETIREMENT	72,702	75,043	84,561	76,605
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	377	375	399	399
141-727.000	FRIEND OF THE CT SUPPLIES	12,685	8,000	8,000	8,000
141-728.000	FRIEND OF THE CT POSTAGE	10,000	8,500	8,500	8,500
141-740.000	FRIEND OF THE CT OPERATING SUP	-	-	-	-
141-802.000	FRIEND OF THE CT MEMBERSHIPS	1,890	1,300	1,300	1,300
141-804.000	FRIEND OF THE CT SER CONTRACTS	9,246	8,000	8,000	8,000
141-804.001	Friend of Court Printing	4,320	4,000	4,000	4,000
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	4,403	2,350	2,350	2,350
141-930.000	FRIEND OF CT REPAIRS	-	-	-	-
141-956.000	FRIEND OF COURT TRAINING	3,789	2,250	2,250	2,250
141-970.000	FRIEND OF CT CAPITAL OUTLAY	-	-	-	-
141-998.000	FOC Misc	-		-	-
FRIEND OF THE COURT Dept Total		**818,505**	**803,400**	**875,593**	**801,593**
Department 145 DRAINS AT LARGE					
145-931.000	DRAINS-AT-LARGE	98,738	122,500	122,500	122,500
145-998.000	TRANSFER TO BALANCE BUDGET	0.00	0.00		-
DRAINS AT LARGE Dept Total		**98,738**	**122,500**	**122,500**	**122,500**

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 148	**PROBATE-ESTATE DIV**				
148-702.000	PROBATE CT PERM SALARY	101,020	99,378	101,992	101,992
148-705.000	PROBATE CT SUPER SALARY	139,919	139,919	139,919	139,919
148-715.000	PRBT/EST FICA	15,742	18,306	18,506	18,506
148-716.000	PRBT/EST HEALTH INS	50,179	55,376	54,592	54,592
148-716.010	Probate Est Dental/Vision	4,272	3,260	3,260	3,260
148-716.020	PRBT/EST LIFE INS	318	306	306	306
148-716.030	PRBT/EST DISABILITY INS	493	598	605	605
148-718.000	PRBT/EST RETIREMENT	20,268	21,765	22,969	22,969
148-719.000	PROBATE CT LONGEVITY	-	-	-	-
148-720.000	Probate Ct Flex Plan Fees	162	75	75	75
148-727.000	PROBATE CT SUPPLIES	1,780	1,500	1,500	1,500
148-740.000	PROBATE CT OPERATING SUPPLY	9,920	7,500	7,500	7,500
148-802.000	PROBATE CT MEMBERSHIPS & CO	732	500	500	500
148-819.000	PROBATE CT LEGAL FEES	2,873	4,000	4,000	4,000
148-822.000	PROBATE CT JURY MEALS	-	-	-	-
148-860.000	PROBATE CT MILEAGE		-	-	-
148-930.000	PROBATE CT REPAIRS	-	200	200	200
148-956.000	PROBATE COURT TRAINING	999	1,000	1,000	1,000
148-970.000	PROBATE CT CAPITAL OUTLAY	-	-	-	-
148-998.000	PROBATE CT MISC	-	-	-	-
PROBATE-ESTATE DIV Dept Total		**348,677**	**353,683**	**356,924**	**356,924**
Department 149	**PROBATE-JUVENILE DIV**				
149-702.000	CIRCUIT CT-FAMILY DIV JUV SALARIES	215,823	225,268	225,269	212,069
149-702.001	Circ Ct-Family Div In Home Salaries	-	18,594		18,594
149-703.000	CIRCUIT CT-FAMILY DIV JUV PER DIEM	5,850	6,500	6,500	6,500
149-705.000	CIRT CT-FAM DIV JUV SUPRVISR SALARY	44,499	55,402	55,402	55,402
149-707.000	CIRT CT-FAM DIV VISITING JUDGE	150	-	-	-
149-710.000	CIRT CT-FAM DIV CONTR SALARY	19,598	21,000	21,000	15,000
149-715.000	CIRT CT-FAM DIV JUV FICA	19,788	21,471	21,471	20,471
149-715.001	Circ Ct-Family Div In Home FICA	-	1,422		1,422
149-716.000	CIRT CT-FAM DIV-JUV HEALTH INS	76,089	84,081	76,143	59,333
149-716.010	Probate Crt Juv Dental/Vision	5,984	6,036	6,036	5,946
149-716.020	CIRT CT FAMILY DIV-JUV LIFE INS	598	536	536	536
149-716.030	CIRT CT -FAM DIV JUV DISIBILITY INS	661	702	702	702
149-718.000	CIRT CT FAM DIV-JUV RETIREMENT	50,370	61,397	63,207	60,307
149-719.000	CIRT CT-FAM DIV JUV LONGEVITY	-	-	-	-
149-720.000	Prbt/Juv Flex Plan Fees	99	80	80	80
149-727.000	CIRT CT-FAM DIV JUV SUPPLIES	1,595	500	750	750
149-727.001	Circ Ct-Family Div In Home Supplies	-	560		560
149-740.000	CIRT CT-FAM DIV JUV OPERATNG SUPPLY	10,239	9,000	9,000	9,000
149-802.000	CIRT CT-FAM DIV-JUV MEMBERSHIP	1,085	1,150	1,150	1,150
149-803.000	CIRT CT-FAM DIV-JUV PROF SER TRANS	2,522	1,500	1,500	1,500
149-819.000	CIRT CT FAM DIV-JUV LEGAL FEES	72,719	99,000	99,000	99,000
149-822.000	CIRT CT-FAM DIV JUV JURY MEALS	-	-		-
149-860.000	CIRT CT-FAM DIV-JUV MILEAGE	2,936	2,500	3,000	3,000
149-860.001	Circ Ct-Family Div In Home Mileage	-	7,566		7,566
149-900.000	CIRT CT-FAM DIV-Publ/Personal Services	831	1,500	1,000	1,000
149-930.000	CIRT CT-FAM DIV-JUV MNTN & REP	-	-	-	-
149-956.000	CIRT CT-FAM DIV-JUV TRAINING	1,854	1,500	1,500	1,500
149-970.000	CIRT CT-FAM DIV-JUV CAPITAL OUTLAY	-	-	-	-
149-998.000	CIRT CT-FAM DIV-JUV MISC	-	-	-	-
PROBATE-JUVENILE DIV Dept Total		**533,292**	**627,265**	**593,246**	**581,388**

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 164 CIR CT MISC LEGAL					
164-820.001	CIRCUIT CT JURY	15,927	22,500	22,500	20,000
164-823.001	CIRCUIT CT MISC LEGAL EXP WITN	1,472	3,500	3,500	3,500
164-860.001	CIRCUIT CT MISC LEGAL MILEAGE	3,870	5,000	5,000	4,000
164-860.011	CIR CT WITNESS MILEAGE	42	150	150	150
164-998.000	TRANSFER TO BALANCE BUDGET	-	-		-
CIR CT MISC LEGAL Dept Total		**21,311**	**31,150**	**31,150**	**27,650**
Department 165 DIST CRT MISC LEGAL					
165-820.002	DISTRICT CT MISC LEGAL JURY DT	1,379	2,500	2,500	2,500
165-823.002	DISTRICT CT MISC LEGAL WIT FEE	657	1,500	1,500	1,500
165-860.002	DISTRICT CT MISC LEGAL MILEAGE	292	2,000	2,000	2,000
165-860.022	DIST CT WITNESS MILEAGE	260	500	500	500
165-998.000	Dist Crt Misc	-	-		-
DIST CRT MISC LEGAL Dept Total		**2,588**	**6,500**	**6,500**	**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	750	200	200	200
166-860.003	FAMILY CT MISC LEGAL MILEAGE	-	200	200	200
166-860.033	FAMILY CT WITNESS MILEAGE	1,065	-	-	-
166-998.000	TRANSFER TO BALANCE BUDGET	-	-		-
FAMILY CRT MISC LEGAL Dept Total		**1,815**	**558**	**558**	**558**
Department 172 COUNTY ADMINISTRATOR					
172-702.000	ADMINISTRATOR PERM SALARY	91,679	91,301	91,301	91,301
172-704.000	ADMINISTRATOR TEMP SALARY	-	-		-
172-705.000	ADMINISTRATOR SUPR SALARY	64,619	52,843	75,237	75,237
172-715.000	ADMINISTRATOR FICA	11,785	12,962	12,740	12,740
172-716.000	ADMINISTRATOR HEALTH INS	21,192	27,959	36,094	36,094
172-716.010	ADMINISTRATOR Dental/Vision	2,341	2,731	2,814	2,814
172-716.020	ADMINISTRATOR LIFE INS	218	230	230	230
172-716.030	ADMINISTRATOR DISABILITY INS	375	424	416	416
172-718.000	ADMINISTRATOR RETIREMENT	40,625	28,603	32,308	32,308
172-720.000	ADMINISTRATOR Flex Plan Fees	109	120	120	120
172-727.000	ADMINISTRATOR SUPPLIES	768	350	350	350
172-802.000	ADMINISTRATOR MEMBERSHIP & SUB	378	590	553	553
172-804.000	ADMINISTRATOR CONTRACTS	647	475	475	475
172-860.000	ADMINISTRATOR MILEAGE	878	400	550	550
172-900.001	Advertising-Bids	-		-	-
172-900.002	Advertising-Sale of Assets	-			-
172-900.003	Advertising-Services	120	75	75	75
172-900.004	Advertising-Personnel	1,918	1,100	1,250	1,250
172-956.000	ADMINISTRATOR TRAINING	463	149	800	800
172-998.000	ADMINISTRATOR MISC	-	-	-	-
COUNTY ADMINISTRATOR Dept Total		**238,114**	**220,312**	**255,313**	**255,313**
Department 191 ELECTIONS					
191-702.000	ELECTIONS PERM SALARY	31,716	33,041	33,041	33,041
191-703.000	ELECTIONS PER DIEM CANVASSERS	1,755	2,500	1,000	1,000
191-704.000	ELECTIONS TEMPORARY HELP-SCHOOLS	21,198	1,740	-	-
191-715.000	ELECTIONS FICA	2,113	2,528	2,528	2,528
191-716.000	ELECTIONS HEALTH INS	15,898	17,493	17,910	17,910
191-716.010	Elections Dental/Vision	1,041	1,041	1,041	1,041
191-716.020	ELECTIONS LIFE INS	80	77	77	77
191-716.030	ELECTIONS DISABILITY INS	76	83	83	83
191-718.000	ELECTIONS RETIREMENT	11,240	13,158	13,762	13,762
191-720.000	Elections Flex Plan Fees	60	60	60	60
191-727.000	ELECTIONS SUPPLIES	8,566	58,350	10,000	10,000
191-727.001	Elections Supplies-Schools	22,824	3,790	-	-
191-804.000	Election Contracts	3,280	3,300	3,300	3,300
191-860.000	ELECTIONS MILEAGE	348	700	400	400
191-860.001	Elections Mileage-Schools	92	-	-	-
191-956.000	ELECTIONS TRAINING	106	200	100	100
ELECTIONS Dept Total		**120,393**	**138,061**	**83,302**	**83,302**

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 202	**Other Professional Contracts**				
202-803.000	Indirect Cost Studies	14,000	9,000	9,500	9,500
202-803.001	Credit Card Bank Fees	11,887	10,500	10,500	10,500
202-803.002	Other Contracts-Professional	-	14,750	-	-
202-803.003	Other Contracts-Security	-	-	-	-
202-803.004	Prsnl Classification Study	1,078	750	750	750
202-803.005	Animal Cont Deer Pick Up			-	-
202-804.000	PRINTING CONTRACTS	19,969	33,857	35,000	30,000
202-805.000	AUDITOR CONTRACTS	38,500	38,000	38,000	38,000
Other Professional Contracts Dept Total		**85,434**	**106,857**	**93,750**	**88,750**

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 215	**COUNTY CLERK**				
215-702.000	COUNTY CLERK PERM SALARY	194,842	188,249	190,755	190,755
215-704.000	COUNTY CLERK TEMP HELP	100	-	-	-
215-705.000	COUNTY CLERK SUPERVISOR SALARY	50,424	50,424	50,424	50,424
215-715.000	COUNTY CLK FICA	17,008	18,304	18,496	18,496
215-716.000	COUNTY CLK HEALTH INS	82,644	92,386	75,836	75,836
215-716.010	County Clk Dental/Vision	6,204	6,174	6,174	6,174
215-716.020	COUNTY CLK LIFE INS	561	536	536	536
215-716.030	COUNTY CLK DISABILITY INS	595	597	603	603
215-718.000	COUNTY CLK RETIREMENT	53,928	53,891	58,274	58,274
215-719.000	COUNTY CLERK LONGEVITY	600	600	600	600
215-720.000	County Clerk Flex Plan Fees	284	200	200	200
215-727.000	COUNTY CLERK SUPPLIES	32,159	11,500	11,500	11,500
215-802.000	COUNTY CLERK MEMBERSHIP	615	610	690	690
215-804.000	COUNTY CLERK CONTRACTS	10,883	6,700	10,897	10,897
215-860.000	COUNTY CLERK MILEAGE	1,065	1,000	1,000	1,000
215-930.000	COUNTY CLERK REPAIRS	-	-	-	-
215-956.000	COUNTY CLERK TRAINING	805	700	800	800
215-964.000	COUNTY CLERK REFUND	49	50	50	50
215-970.000	COUNTY CLERK CAPITAL OUTLAY	-	-	-	-
215-998.000	COUNTY CLERK MISC	-			-
COUNTY CLERK Dept Total		**452,766**	**431,921**	**426,835**	**426,835**

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 225	**EQUALIZATION**				
225-702.000	EQUALIZATION PERM SALARY	30,434	30,309	33,041	33,041
225-705.000	EQUALIZATION SUPR SALARY	-	-	-	-
225-715.000	EQUALIZATION FICA	2,175	2,319	2,528	2,528
225-716.000	EQUALIZATION HEALTH INS	15,041	16,545	16,119	16,119
225-716.010	Equalization Dental/Vision	833	833	833	833
225-716.020	EQUALIZATION LIFE INS	79	77	77	77
225-716.030	EQUALIZATION DISABILITY INS	76	76	83	83
225-718.000	EQUALIZATION RETIREMENT	13,314	12,071	13,762	13,762
225-719.000	EQUALIZATION LONGEVITY	-	-	-	-
225-720.000	Equalization Flex Plan Fees	6	75	75	75
225-727.000	EQUALIZATION SUPPLIES	31,952	30,000	30,000	30,000
225-802.000	EQUALIZATION MEMBERSHIP & SUB	-			-
225-804.000	EQUALIZATION CONTRACTS	127,000	133,136	133,000	133,000
225-860.000	EQUALIZATION MILEAGE	-	-	-	-
225-900.000	EQUALIZATION ADVERTISING	220	50	800	800
225-956.000	EQUALIZATION TRAINING	1,555		1,000	1,000
225-970.000	EQUALIZATION CAPITAL OUTLAY	138,570	-	-	-
225-998.000	EQUALIZATION MISC	-			-
EQUALIZATION Dept Total		**361,255**	**225,491**	**231,318**	**231,318**

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 228 ATTORNEY					
228-803.000	ATTORNEY FEES-PERSONNEL	28,742	22,500	26,500	26,500
228-805.000	Attorney Fees-Litigation	-	5,250	8,000	8,000
228-805.000	Attorney Fees-Litigation	-	-	75,000	25,000
228-998.000	Misc	-	-		-
ATTORNEY Dept Total		**28,742**	**27,750**	**109,500**	**59,500**
Department 229 PROSECUTING ATTORNEY					
229-702.000	PROS ATTY PERM SALARY	462,031	466,778	476,623	443,484
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	40,031	42,123	42,876	40,341
229-716.000	PROS ATTY HEALTH INS	122,162	133,391	134,317	134,317
229-716.010	Prosecutor Dental/Vision	8,603	8,880	8,880	8,880
229-716.020	PROS ATTY LIFE INS	867	842	842	842
229-716.030	PROS ATTY DISABILITY INS	1,229	1,168	1,318	1,318
229-718.000	PROS ATTY RETIREMENT	90,835	93,894	108,731	102,302
229-719.000	PROS ATTY LONGEVITY	-	-	-	-
229-720.000	Prosecuting Atty Flex Plan Fees	587	600	600	600
229-727.000	PROS ATTORNEY SUPPLIES	12,947	10,000	12,000	12,000
229-728.000	PROS ATTORNEY POSTAGE	3,000	3,300	3,300	3,300
229-740.000	PROS ATTY OPER SUPPLIES	2,247	-	-	-
229-802.000	PROS ATTY MEMBER	6,368	6,000	6,300	6,300
229-804.000	PROS ATTORNEY CONTRACTS	3,400	3,500	3,500	3,500
229-804.000	PROS ATTY SERVING EXP				-
229-821.000	PA EXTRADITION \ TRAVEL	2,101	1,550	2,000	2,000
229-826.000	PROS ATTY AUTOPSIES	-	-		-
229-835.000	PROS ATTY MEDICAL EXPENSES	1,747	1,250	1,500	1,500
229-836.000	PROS ATTY BLOOD TESTING	-	-	-	-
229-860.000	PROS ATTY MILEAGE	1,996	2,750	2,750	2,750
229-930.000	PROS ATTY OFFICE EQUIP MAINT	-	-	-	-
229-956.000	PROS ATTY TRAINING	1,197	1,900	2,000	2,000
229-970.000	PROS ATTY CAPITAL OUTLAY	-	-		-
229-998.000	PROS ATTY MISC	-	-		-
PROSECUTING ATTORNEY Dept Total		**845,194**	**861,772**	**891,383**	**849,280**
Department 234 PURCHASING					
234-727.000	PURCHASING DEPT. SUPPLIES	1,921	1,100	1,000	1,000
234-998.000	TRANSFER TO BALANCE BUDGET	0.00	0.00		-
PURCHASING Dept Total		**1,921**	**1,100**	**1,000**	**1,000**
Department 236 REGISTER OF DEEDS					
236-702.000	REGISTER OF DEEDS PERM SALARY	107,267	95,297	102,557	102,557
236-705.000	REGISTER OF DEEDS SUPR SALARY	50,424	50,424	50,424	50,424
236-715.000	REG OF DEEDS FICA	11,703	11,194	11,749	11,749
236-716.000	REG OF DEEDS HEALTH INS	38,121	43,316	46,416	46,416
236-716.010	Reg of Deeds Dental/Vision	3,532	3,260	3,260	3,260
236-716.020	REG OF DEEDS LIFE INS	324	306	306	306
236-716.030	REG OF DEEDS DISABILITY INS	355	364	382	382
236-718.000	REG OF DEEDS RETIREMENT	37,969	38,670	44,498	44,498
236-719.000	REGISTER OF DEEDS LONGEVITY	600	600	600	600
236-720.000	Register of Deeds Flex Plan Fees	24	30	30	30
236-727.000	REGISTER OF DEEDS SUPPLIES	5,149	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	4,958	5,750	5,850	5,850
236-860.000	REG OF DEEDS MILEAGE	541	450	500	500
236-930.000	REG OF DEEDS REPAIR & MAINT	363	200	200	200
236-956.000	REGISTER OF DEEDS TRAINING	916	500	700	700
236-970.000	REG OF DEEDS CAPITAL OUTLAY				-
236-998.000	REG OF DEEDS MISC	-		-	-
REGISTER OF DEEDS Dept Total		**262,724**	**257,841**	**274,952**	**274,952**
Department 245 ACT 245 GRANT					
245-703.000	REMON PER DIEM	2,850	4,200	4,200	4,200
245-705.000	REMON SUPERVISOR SALARY	8,031	8,525	8,855	8,855
245-715.000	REMON FICA	614	652	677	677

2015 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
245-718.000	REMON RETIREMENT	1,202	1,579	1,718	1,718
245-727.000	REMON SUPPLIES	5,226	2,206	3,550	3,550
245-804.000	REMON CONTRACTS	60,526	67,160	69,000	69,000
245-970.000	REMON CAPITOL IMPROVEMENTS	-	-		-
245-998.000	TRANSFER TO BALANCE BUDGET	-	-		-
ACT 245 GRANT Dept Total		**78,450**	**84,322**	**88,000**	**88,000**

Department 253 TREASURER					
253-702.000	TREASURER PERM SALARY	95,665	96,184	102,820	102,820
253-705.000	TREASURER SUPERVISOR SALARY	50,424	50,424	50,424	50,424
253-706.000	TREASURER'S OFFICE OVERTIME	6,260	5,500	6,500	6,500
253-715.000	TREASURERS FICA	10,741	11,216	12,220	12,220
253-716.000	TREASURERS HEALTH INS	44,062	48,468	51,010	51,010
253-716.010	Treasurer Dental/Vision	2,845	2,845	2,845	2,845
253-716.020	TREASURERS LIFE INS	318	306	306	306
253-716.030	TREASURERS DISABILITY INS	364	367	383	383
253-718.000	TREASURERS RETIREMENT	35,449	38,024	46,580	46,580
253-719.000	TREASURER LONGEVITY	-			-
253-720.000	Treasurer Flex Plan Fees	78	125	125	125
253-727.000	TREASURER OFFICE SUPPLIES	1,517	1,800	1,800	1,800
253-728.000	TREASURER DOG LIC/CENSUS FEES	23,919	25,000	25,000	25,000
253-802.000	TREASURER MEMBERSHIP & SUBSC	250	250	250	250
253-860.000	TREASURER MILEAGE	652	1,000	1,000	1,000
253-956.000	TREASURER TRAINING	-	250	-	-
253-970.000	TREASURER CAPITAL OUTLAY				-
253-998.000	TREASURER Misc -- Part time Clerical	-	-	18,000	-
TREASURER Dept Total		**272,543**	**281,759**	**319,263**	**301,263**

Department 258 TECHNOLOGY SERVICES					
258-702.000	TECHNOLOGY SERVICES/SALARY	51,015	50,805	50,805	50,805
258-704.000	TECHNOLOGY SERIVCES/TEMP SALARIES	-	-	-	-
258-715.000	TECHNOLOGY SERVICES/FICA	4,125	3,887	3,887	3,887
258-716.000	TECHNOLOGY SPEC/HEALTH INS	1,800	17,059	17,910	17,910
258-716.010	TECHNOLOGY SERVICES DENTAL/VISION	1,041	1,041	1,041	1,041
258-716.020	TECHNOLOGY SPEC/LIFE INS	79	77	77	77
258-716.030	TECHNOLOGY SPEC/DISABILITY INS	127	127	127	127
258-718.000	TECHNOLOGY SPEC/RETIREMENT	8,101	8,664	10,839	10,839
258-720.000	TECHNOLOGY SERVICES FLEX PLAN FEES	6	3	3	3
258-727.000	TECHNOLOGY SPEC/OFFICE SUPPLIES	2,803	4,250	4,250	4,250
258-802.000	TECHNOLOGY SPEC/MEMBERSHIPS	-	-	-	-
258-804.000	TECHNOLOGY SPEC/MAINTENANCE&SUPPOR	25,868	31,750	31,750	31,750
258-804.001	TECHNOLOGY S/COURTS MAINT & SUPPORT	16,100	22,750	22,750	22,750
258-804.002	NETWORK SECURITY SUPPORT	7,021	5,000	5,000	5,000
258-804.003	TECHNOLOGY SYS INTERNET ACCESS	7,657	8,750	8,750	8,750
258-970.000	TECHNOLOGY SPEC/COMPUTER PMNT	51,693	47,500	47,500	47,500
258-998.000	TECHNOLOGY SPEC MISC	-	-	-	-
TECHNOLOGY SERVICES Dept Total		**177,436**	**201,663**	**204,689**	**204,689**

Department 265 BUILDING & GROUNDS					
265-702.000	BUILDING AND GROUNDS SALARIES	68,395	68,940	68,940	63,940
265-704.000	BUILDING AND GROUNDS TEMP HELP	-	-		-
265-705.000	BUILDING AND GROUNDS SUPR SALARY	47,653	47,457	47,457	47,457
265-706.000	BUILDING AND GROUNDS OVERTIME	5,979	8,000	8,000	8,000
265-715.000	BUILDING AND GROUNDS FICA	8,749	9,562	9,562	9,562
265-716.000	BUILDING AND GROUNDS HEALTH INS	41,780	45,958	44,774	29,514
265-716.010	B & G Dental/Vision	2,498	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	284	291	291	291
265-718.000	BUILDING AND GROUNDS RETIREMENT	27,085	27,809	30,049	30,049
265-719.000	BUILDING AND GROUNDS LONGEVIT	600	600	600	600
265-720.000	Building & Grounds Flex Plan Fees	24	75	75	75
265-727.000	BUILDING AND GROUNDS SUPPLIES	259	300	300	300
265-740.000	BUILDING AND GROUND OPERAT SUPPLIES	38,752	37,500	35,000	35,000
265-745.000	BLDG AND GROUNDS HSEKEEPING SUPPL	9,129	9,000	9,000	9,000
265-746.000	BLDG AND GROUNDS GAS & OIL	7,771	7,500	8,000	8,000
265-802.000	BLDG AND GROUNDS MEMBRSHIPS & SUB	271	650	650	650

2015 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
265-804.000	BLDG AND GROUNDS CONTRACTS	106,669	104,750	127,950	127,950
265-860.000	BLDG AND GROUNDS MILEAGE	-	100	100	100
265-900.000	BLDG AND GROUNDS ADVERTISING				-
265-920.000	BLDG AND GROUNDS UTILITIES	328,479	332,200	372,000	352,000
265-922.000	BLDG AND GROUNDS RUBBISH	4,048	4,400	4,500	4,500
265-930.000	BLDG AND GROUNDS REPRS & MAINTAN	80,568	75,000	80,000	80,000
265-956.000	BLDG AND GROUNDS TRAINING	837	1,000	700	700
265-957.000	BLDG AND GROUNDS TAXES	530	700	700	960
265-970.000	BLDG AND GROUNDS CAPITAL OUTLAY	-	-		-
265-998.000	BLDG AND GROUNDS MISC	-	-	-	-
BUILDING & GROUNDS Dept Total		**780,600**	**784,520**	**851,376**	**811,376**
Department 267 BLDG&GRNDS IMP					
267-970.000	BLDG AND GROUNDS CAPITAL IMPRVEMT	35,000	292,650	82,600	42,600
BLDG&GRNDS IMP Dept Total		**35,000**	**292,650**	**82,600**	**42,600**
Department 268 CT HOUSE MAINTANCE					
268-975.000	CT HOUSE MAINTANCE	16,722	22,700	58,100	38,100
CT HOUSE MAINTANCE Dept Total		**16,722**	**22,700**	**58,100**	**38,100**
Department 269 LAND PURCHASE					
269-804.000	CONTRACT PAYMENTS (SHIAWASSEE ST)	44,824	45,686	-	-
269-804.100	INTEREST EXPENDITURE	2,615	878	-	-
269-804.200	Contract Pymts Capitan Center	82,458	82,958	83,458	83,458
LAND PURCHASE Dept Total		**129,897**	**129,522**	**83,458**	**83,458**
Department 275 DRAIN OFFICE					
275-702.000	DRAIN OFFICE PERM SALARY	133,422	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	12,552	14,025	14,025	14,025
275-716.000	DRAIN OFFICE HEALTH INS	65,306	71,657	69,857	69,857
275-716.010	Drain Dental/Vision	4,995	4,995	4,503	4,503
275-716.020	DRAIN OFFICE LIFE INS	397	383	383	383
275-716.030	DRAIN OFFICE DISABILITY INS	458	458	458	458
275-718.000	DRAIN OFFICE RETIREMENT	35,391	38,167	42,311	42,311
275-720.000	Drain Flex Plan Fees	90	70	70	70
275-727.000	DRAIN OFFICE SUPPLIES	1,248	1,100	1,250	1,250
275-802.000	DRAIN MEMBERSHIP	250	250	250	250
275-804.000	DRAIN OFFICE CONTRACTS	-	50	50	50
275-860.000	DRAIN OFFICE MILEAGE	3,416	3,300	3,300	3,300
275-956.000	DRAIN TRAINING	2,857	2,600	2,600	2,600
275-970.000	DRAIN OFFICE CAPITAL OUTLAY	-	-	-	-
275-998.000	DRAIN MISC	-	-	-	-
DRAIN OFFICE Dept Total		**310,806**	**320,391**	**322,393**	**322,393**
Department 285 TELEPHONE					
285-804.000	TELEPHONE CONTRACTS	7,184	8,250	8,250	8,250
285-850.000	TELEPHONE SERVICE CHARGES	94,781	90,000	90,000	90,000
285-998.000	TRANSFER TO BALANCE BUDGET		-		-
TELEPHONE Dept Total		**101,965**	**98,250**	**98,250**	**98,250**
Department 301 SHERIFF					
301-702.000	SHERIFF DEPT. PERM SALARY	1,579,185	1,573,617	1,573,338	1,573,338
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	44,592	35,000	35,000	17,500
301-706.010	SHERIFF DEPT OVERTIME-TRAFFIC GRANT	-	-	-	-
301-706.100	SHERIFF DEPT. HOLIDAYS	55,717	60,000	60,000	30,000
301-715.000	SHERIFF FICA	131,512	133,532	133,507	133,507
301-716.000	SHERIFF HEALTH INS	306,632	352,416	312,698	312,698
301-716.001	SHERIFF HEALTH INS-Retirees	116,452	125,000	132,000	132,000
301-716.010	Sheriff Dental/Vision	27,369	27,196	27,196	27,196
301-716.020	SHERIFF LIFE INS	3,664	3,345	3,345	3,345
301-716.030	SHERIFF DISABILITY INS	3,973	4,126	4,126	4,126
301-718.000	SHERIFF RETIREMENT	550,258	594,469	601,383	601,383

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
301-719.000	SHERIFF DEPT. LONGEVITY	4,724	-	-	-
301-720.000	Sheriff Flex Plan Fees	240	300	300	300
301-727.000	SHERIFF DEPT.OFFICE SUPPLIES	7,044	12,000	12,000	6,000
301-740.000	SHERIFF Operating Sup & Sm Equip			-	-
301-741.000	SHERIFF UNIFORMS & CLEANING	17,071	16,500	17,000	8,500
301-746.000	SHERIFF GAS & OIL	89,600	75,000	88,000	44,000
301-802.000	SHERIFF MEMBERSHIP	6,063	6,000	6,500	6,500
301-804.000	SHERIFF COMPUTER MAINTANCE	39,306	48,700	48,700	24,350
301-804.100	SHERIFF OTHER CONTRACTS-GRANTS	-	-	-	-
301-826.000	SHERIFF INVESTIGATIVE EXPEND	7,825	4,435	5,000	5,000
301-835.000	SHERIFF DEPT. Health Care Services	485	350	2,500	2,500
301-860.000	SHERIFF DEPT. MILEAGE	1,516	1,300	1,300	1,300
301-861.001	Sheriff Other Travel Expenses	2,020	1,290	1,290	1,290
301-930.000	SHERIFF REPAIRS & MAINTENANCE	44,005	40,000	45,000	22,500
301-940.000	SHERIFF LEASE EQUIPMENT	27,686	30,000	30,000	30,000
301-956.000	SHERIFF EMPLOYEE TRAINING	10,482	5,000	6,000	6,000
301-960.000	SHERIFF GUN RANGE	1,138	-	-	-
301-970.000	SHERIFF CAPITAL OUTLAY	31,025	52,286	38,000	38,000
301-978.000	SHERIFF FILM	-	250	-	-
301-998.000	SHERIFF MISC	-	(6,000)	-	(1,166,849)
SHERIFF Dept Total		**3,186,429**	**3,272,958**	**3,261,029**	**1,941,330**

Department 310 SECURITY					
310-702.000	Security Salary	114,683	155,109	138,885	30,309
310-706.000	SECURITY OVERTIME	-	1,000	1,000	1,000
310-715.000	Security Fica	8,653	11,942	10,702	2,319
310-716.000	Security Health Ins.	5,571	6,128	5,970	5,970
310-716.010	Security Dental/Vision	1,041	1,041	1,041	1,041
310-716.020	Security Life Ins.	79	77	77	77
310-716.030	Security Disability	76	76	76	76
310-718.000	Security Retirement	7,410	26,182	27,124	5,880
310-720.000	Security Basic Fees	6	-		-
310-740.000	Security Op Supplies & Sm Equip	1,244	1,000	1,000	1,000
310-741.000	Security Uniforms	2,321	2,000	2,000	-
310-835.000	Security Health Care Services	1,794	1,000	1,000	-
310-930.000	Security Repairs & Maintenance	1,750	2,500	2,500	5,000
310-956.000	Security Training	-	-	-	-
310-970.000	Security Capital Equipment	-	-	-	-
310-998.000	Security Misc	-	-	-	-
Security Dept Total		**144,627**	**208,055**	**191,375**	**52,672**

Department 333 SHRF SCNDRY RD PTRL					
333-702.000	SEC RD PTRL PERM SALARIES	50,607	50,319	50,324	50,324
333-706.000	SEC RD PTRL OVERTIME	1,815	3,456	3,456	3,456
333-706.100	SEC RD PTRL HOLIDAYS	2,028	3,318	3,318	3,318
333-715.000	SEC RD PTRL FICA	3,892	4,367	4,368	4,368
333-716.000	SEC RD PTRL HEALTH INS	16,712	18,383	17,910	17,910
333-716.010	SRP Dental/Vision	1,041	1,041	1,041	1,041
333-716.020	SEC RD PTRL LIFE INS	83	77	77	77
333-716.030	SEC RD PTRL DISABILITY INS	120	126	126	126
333-718.000	SEC RD PTRL RETIREMENT	17,046	19,290	19,266	19,266
333-720.000	SEC RD PTRL Flex Plan Fees	9	-	-	-
333-740.000	SRP OPERATING SUPPLIES/SMALL EQ	-	-	-	-
333-741.000	SEC RD PTRL UNIFORMS & CLEANING	720	840	840	840
333-860.000	SEC RD PTRL Mileage	15,878	14,500	14,500	14,500
SHRF SCNDRY RD PTRL Dept Total		**109,950**	**115,717**	**115,226**	**115,226**

Department 351 SHRF JAIL					
351-702.000	JAIL PERMANENT SALARIES	1,008,001	991,290	984,058	963,742
351-705.000	JAIL SUPERVISOR SALARY	59,274	59,046	59,046	59,046
351-706.000	JAIL OVERTIME	52,061	38,000	38,000	38,000
351-706.100	JAIL HOLIDAYS	56,279	63,300	63,300	63,300
351-710.000	JAIL MED CONTRACTUAL	-	-	-	-
351-715.000	JAIL FICA	85,239	88,342	87,547	85,992
351-716.000	JAIL HEALTH INS	253,396	283,439	249,751	233,598
351-716.010	Jail Dental/Vision	18,876	16,144	16,144	16,456

2015 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
351-716.020	JAIL LIFE INS	1,962	1,906	1,906	1,982
351-716.030	JAIL DISABILITY INS	2,487	2,598	2,580	2,559
351-718.000	JAIL RETIREMENT	362,482	395,992	376,649	372,708
351-719.000	JAIL LONGEVITY	3,471	3,417	3,417	3,417
351-720.000	Jail Flex Plan Fees	263	175	175	175
351-727.000	JAIL OFFICE SUPPLIES	6,333	6,500	7,000	7,000
351-741.000	JAIL UNIFORMS&CLEANING	6,894	5,500	7,000	7,000
351-742.000	JAIL FOOD PROVISIONS	221,787	230,900	270,000	270,000
351-743.000	JAIL KITCHEN SUPPLIES	270	2,000	2,000	2,000
351-745.000	JAIL SUPPLIES	30,058	20,000	25,000	25,000
351-802.000	JAIL MEMBERSHIP	3,041	2,500	2,500	2,500
351-804.000	JAIL COMPUTER MNTNC	18,118	21,000	22,000	22,000
351-804.100	JAIL OTHER CONTRACTS	2,089	350	350	350
351-805.000	House Arrest Expenses			-	-
351-835.000	JAIL HEALTH CARE SERVICES	324,658	257,766	350,000	350,000
351-860.000	JAIL DEPT MILEAGE	19	250	250	250
351-930.000	JAIL REPAIRS&MNTNC	7,491	5,000	8,000	8,000
351-956.000	JAIL EMPLOYEE TRAINING	1,777	1,000	1,500	1,500
351-970.000	JAIL CAPITAL OUTLAY	-	5,000	5,000	5,000
351-998.000	JAIL CAPITAL MISC	-	-	-	-
SHRF JAIL Dept Total		**2,526,328**	**2,501,415**	**2,583,173**	**2,541,575**
Department 370 HUMAN SERVICES					
370-965.000	HUMAN SERVICES APPROPRIATION	**4,650**	**4,650**	**5,000**	**5,000**
Department 371 DHS CHILD CARE					
371-965.000	HUMAN SERV CHILD CARE APPRO	115,000	115,000	162,500	162,500
371-998.000	HUMAN SERV CHILD CARE MISC	0.00	0.00		-
DHS CHILD CARE Dept Total		**115,000**	**115,000**	**162,500**	**162,500**
Department 426 EMERGENCY SERVICES					
426-704.000	EMERGENCY MANAGEMENT TEMP	52,000	48,000	52,000	52,000
426-705.000	EMS DIRECTOR SALARY	58,509	58,240	57,040	57,040
426-706.000	EMS OVERTIME	-	-	-	-
426-706.100	EMS HOLIDAYS	-	-	-	-
426-710.000	EMS CONTRACTUAL		-	-	-
426-715.000	EMS FICA	4,476	4,455	4,364	4,364
426-716.000	EMS HEALTH INS	-	-	-	-
426-716.010	Emergency Dental/Vision	-	-	-	-
426-716.020	EMS LIFE INS	-	-	-	-
426-716.030	EMS DISABILITY INS	-	-	-	-
426-718.000	EMS RETIREMENT	9,193	9,932	11,066	11,066
426-719.000	EMS SECRETARY LONGEVITY	-	-		-
426-720.000	Emergency Services Flex Plan Fees	-	-	-	-
426-727.000	EMS OFFICE SUPPLIES	834	750	800	800
426-740.000	EMS GAS & OIL	4,651	2,200	2,500	2,500
426-740.001	EMS Operating Supplies	13,193	-	-	-
426-745.000	Citizen Corps Op Supplies & Sm Equip	5,093	-	-	-
426-802.000	EMS MEMBERSHIP/SUBSCRIPTIONS	260	250	250	250
426-804.000	EMS Contracts	84,000	-	-	-
426-860.000	EMS MILEAGE	1,012	100	100	100
426-930.000	EMS EQUIPMENT MAINTANCE	3,863	2,500	3,000	3,000
426-940.000	EMS EQUIPMENT PURCHASE/LEASE	4,025	32,500	3,500	3,500
426-956.000	EMS TRAINING	10,063	55,108	9,500	9,500
426-956.001	HAZ-MAT TRAINING	-	-	-	-
426-970.000	EMS CAPITAL OUTLAY	130,809	-	24,000	24,000
EMERGENCY SERVICES Dept Total		**381,980**	**214,035**	**168,120**	**168,120**
Department 601 HEALTH APPROPRIATION					
601-965.000	HEALTH DEPT. APPROPRIATION	**246,965**	**246,465**	**246,465**	**246,465**
Department 603 ANIMAL CONTROL					
603-702.000	ANIMAL CNTRL SALARIES&WAGES	29,979	30,487	31,698	31,698
603-706.000	ANIMAL CNTRL OVERTIME	-	1,000	1,000	1,000
603-706.100	ANIMAL CNTRL HOLIDAY PAY	-	300	300	300
603-715.000	ANIMAL CNTRL FICA	2,314	2,332	2,502	2,502

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
603-716.000	ANIMAL CNTRL HEALTH INS	3,348	5,436	5,708	5,708
603-716.010	Animal Control Dental/Vision	347	347	750	750
603-716.020	ANIMAL CNTRL LIFE INS	79	77	77	77
603-716.030	ANIMAL CNTRL DISABILITY INS	76	76	76	76
603-718.000	ANIMAL CNTRL RETIREMENT	10,765	12,140	13,382	13,382
603-719.000	ANIMAL CNTRL LONGEVITY	-	-	-	-
603-720.000	Animal Control Flex Plan Fees	6	-	-	-
603-727.000	ANIMAL CNTRL SUPPLIES	233	300	300	300
603-740.000	ANIMAL CNTRL OPERATING SUPPLY	1,185	500	500	500
603-741.000	ANIMAL CNTRL UNIFORMS&CLEANING	781	300	500	500
603-744.000	ANIMAL CNTRL DOG FOOD	-	-	-	-
603-746.000	ANIMAL CONTROL GAS & OIL	6,161	6,000	6,000	6,000
603-804.000	ANIMAL CNTRL Contracts	5,088	6,000	6,000	6,000
603-835.000	ANIMAL CNTRL HEALTH SRVCS	-		-	-
603-860.000	ANIMAL CNTRL MILEAGE	-			-
603-930.000	ANIMAL CNTRL REPAIR&MNTNC	1,919	2,500	2,500	2,500
603-933.000	ANIMAL CNTRL OPERATING	-	2,250	2,250	2,250
603-956.000	ANIMAL CNTRL TRAINING	-	-	-	-
603-970.000	ANIMAL CNTRL CAP OUTLAY	-	-	-	-
603-998.000	ANIMAL CNTRL MISC		-	-	-
ANIMAL CONTROL Dept Total		**62,281**	**70,045**	**73,543**	**73,543**

Department 648 MEDICAL EXAMINERS					
648-703.000	MEDICAL EXAMINER INVESTIGATOR	-	-		-
648-836.000	MED EXAMINER AUTOPSIES	129,710	131,000	143,262	143,262
648-850.000	MED EXAMINER TELEPHONE	381	450	450	450
648-998.000	MED EXAMINER MISC	-	-		-
MEDICAL EXAMINERS Dept Total		**130,091**	**131,450**	**143,712**	**143,712**

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	320,000	300,000	300,000	300,000
CHILD CARE Dept Total		**320,000**	**300,000**	**300,000**	**300,000**

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 681 VETERANS BURIAL					
681-833.000	VETERANS BURIAL	17,400	25,000	20,000	-
VETERANS BURIAL Dept Total		**17,400**	**25,000**	**20,000**	**-**
Department 682 VETERANS AFFAIRS					
682-702.000	VETERANS PERMANENT SALARIES	45,018	46,922	45,535	-
682-703.000	VETERANS PER DIEM	2,399	1,800	2,700	-
682-705.000	VETERANS SUPVR SALARIES	36,360	37,767	39,731	-
682-710.000	VETERANS SUBCONTRACT	-	-	-	-
682-715.000	VETERANS FICA	5,141	6,479	6,523	-
682-716.000	VETERANS HEALTH INS	30,082	33,090	20,298	-
682-716.010	Veterans Dental/Vision	1,873	1,873	1,063	-
682-716.020	VETERANS LIFE INS	159	153	153	-
682-716.030	VETERANS DISABILITY INS	174	181	183	-
682-718.000	VETERANS RETIREMENT	13,018	17,223	19,250	-
682-720.000	Veterans Flex Plan Fees	12	10	10	-
682-727.000	VETERANS OFFICE SUPPLIES	842	200	500	-
682-727.010	VETERANS EMERGENCY ASSISTANCE	-	-	-	-
682-802.000	VETERANS MEMBERSHIP & SBSCRTNS	45	200	200	-
682-804.000	VETERANS CONTRACTS	-		-	-
682-860.000	VETERANS MILEAGE	616	500	500	-
682-956.000	VETERANS TRAINING	454	250	250	-
682-970.000	VETERANS CAPITAL OUTLAY	-	-	-	-
682-998.000	VETERANS MISC	-	-	-	-
VETERANS AFFAIRS Dept Total		**136,192**	**146,648**	**136,896**	**-**
	Revenue from Fd 293	**108,036**		**111,000**	**0**
	Net cost to General Fund	**28,156**		**25,896**	**(0)**
Department 691 PARKS					
691-703.000	PARKS PER DIEM	525	450	750	750
691-704.000	PARKS TEMPORARY EMPLOYEE	-	-	1,500	1,500
691-715.000	PARKS FICA	-	-		-
691-740.000	PARKS OPERATING SUPPLIES	897	-	7,450	7,450
691-860.000	PARKS MILEAGE	71	-	200	200
691-930.000	PARKS REPAIRS	-	-	1,000	1,000
691-964.000	PARKS REFUNDS	-		-	-
691-970.000	PARKS CAPITAL OUTLAY	-	19,500	-	-
691-998.000	PARKS MISC	0.00	0.00		-
PARKS Dept Total		**1,493**	**19,950**	**10,900**	**10,900**
Department 740 LAW LIBRARY APPRO					
740-965.000	LAW LIBRARY APPRO	7,315	6,250	7,000	7,000
LAW LIBRARY APPRO Dept Total		**7,315**	**6,250**	**7,000**	**7,000**
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.	429	344	258	258
CAPITOL IMPROVEMENTS Dept Total		**1,656**	**1,570**	**1,484**	**1,484**
Department 804 HOUSEHOLD HAZARDOUS WASTE					
804-804.000	HOUSEHOLD HAZ WASTE-CONT SERV	12,326	14,009	-	-
HOUSEHOLD HAZARDOUS WASTE Dept Total		**12,326**	**14,009**	**-**	**-**
Department 805 COMMUNITY DEVELOPMENT					
805-702.000	COMMUNITY DEVELOPMENT SALARIES	16,313	20,303	20,303	20,303
805-703.000	COMMUNITY DEVELOPMENT PER DIEM	2,225	2,000	2,000	2,000
805-705.000	COMM DEVELOPMENT SPRVSR SALARY	37,597	37,274	37,274	37,274
805-715.000	COMMUNITY DEVELOPMENT FICA	3,915	4,451	4,451	4,451
805-716.000	COMM DEVELOPMENT HEALTH INS	15,041	16,545	16,119	16,119
805-716.010	Comm Developmet Dental/Vision	833	833	833	833
805-716.020	COMMUNITY DEVELOPMENT LIFE INS	79	77	77	77

2015 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
805-716.030	COMMUNITY DEVE DISABILITY INS	93	93	93	93
805-718.000	COMMUNITY DEVELOPMENT RETIREMENT	9,419	9,808	11,286	11,286
805-719.000	COMMUNITY DEVELOPMENT LONGEVITY	600	600	600	600
805-720.000	Community Develp Flex Plan Fees	6	5	5	5
805-727.000	COMMUNITY DEVELOPMENT SUPPLIES	431	1,000	1,000	1,000
805-728.000	COMM DEVEL POSTAGE	-	-		-
805-802.000	COMM DEVEL MBRSHP & SUB	-	500	300	300
805-804.000	COMMUNITY DEVELOPMENT CONTRACTS	21,361	18,750	18,750	18,750
805-819.000	COMMUNITY DEVELOPMENT LEGAL FE	-	-	-	-
805-860.000	COMMUNITY DEVELOPMENT MILEAGE	4,253	2,400	5,000	5,000
805-900.000	COMMUNITY DEVELOPMENT ADVERTISING	1,221	1,400	1,400	1,400
805-930.000	COMMUNITY DEV MNTNC & REPAIR	-			-
805-956.000	COMMUNITY DEVELOPMENT TRAINING	-	100	100	100
805-964.000	COMMUNITY DEV REFUNDS	930	500	500	500
805-970.000	COMMUNITY DEV CAPITAL OUTLAY			-	-
805-998.000	Comm Dev Misc	-	500	500	500
COMMUNITY DEVELOPMENT Dept Total		**114,317**	**117,139**	**120,591**	**120,591**
Department 901 AIRPORT					
901-965.000	AIRPORT APPROPRIATIONS	6,978	6,978	6,978	6,978
901-998.000	TRANSFER TO BALANCE BUDGET	0.00	0.00		-
AIRPORT Dept Total		**6,978**	**6,978**	**6,978**	**6,978**
Department 904 DEBT SERVICE					
904-990.000	Debt Service Pymts (BS&A pymts)	34,643	34,643	34,643	34,643
CONTRACT PAYMENTS Dept Total		**34,643**	**34,643**	**34,643**	**34,643**
Department 907 CONTRACT PAYMENTS					
907-990.000	CONTRACT PAYMENTS-EQUIPMENT (HW)	11,052	11,384	51,530	51,530
907-990.100	INTEREST EXPEDITURE	1,016	343	-	-
CONTRACT PAYMENTS Dept Total		**12,068**	**11,727**	**51,530**	**51,530**
Department 941 CONTINGENCY					
941-965.000	CONTIGENCY RESERVE	-	4,000	10,000	4,000
CONTINGENCY Dept Total		**-**	**4,000**	**10,000**	**4,000**
Department 953 SICK LEAVE					
953-722.000	SICK LEAVE ACCOUNT	43,750	44,000	45,000	45,000
SICK LEAVE Dept Total		**43,750**	**44,000**	**45,000**	**45,000**
Department 954 GENERAL INSURANCE					
954-916.000	HEALTH CARE (Health Care Reform Taxes)	310	20,750	50,000	50,000
954-910.000	GENERAL INSURANCE	346,165	355,000	360,000	360,000
954-911.000	WORKMANS COMPENSATION	85,737	66,520	75,000	75,000
GENERAL INSURANCE Dept Total		**432,212**	**442,270**	**485,000**	**485,000**
Department 955 RETIREMENT ACCOUNT (OPEB)					
955-998.000	RETIREMENT MISC EXPENDITURES	-	12,000	12,000	12,000
RETIREMENT Dept Total		**-**	**12,000**	**12,000**	**12,000**
Department 959 BOUNDARY COMMISSION					
959-703.000	BOUNDARY COMMISSION PER DIEM	-		-	-
BOUNDARY COMMISSION Dept Total		**-**	**-**	**-**	**-**

2015 BUDGET -- GENERAL FUND EXPENDITURES

Shiawassee County General Fund Budget

Account No.		2013 Actual	2014 Amended Budget 9/30/14	2015 Requests	2015 Approved Budget
Department 961 PLAT BOARD					
961-703.000	PLAT BOARD PER DIEM	135	333	270	270
961-715.000	PLAT BOARD FICA	10	28	25	25
PLAT BOARD Dept Total		**145**	**361**	**295**	**295**
Department 962 UNEMPLOYMENT					
962-721.000	UNEMPLOYMENT	9,668	22,191	10,000	47,344
UNEMPLOYMENT Dept Total		**9,668**	**22,191**	**10,000**	**47,344**
Department 966 Transfer to other Funds					
966-999.000	Transfer Out to Other Funds	1,380	-	11,439	11,439
966-999.353	Transf Out for Debt--Energy Bond from 2010	64,380	67,894	71,117	71,117
966-999.401	Transf Out to Cap Impr-B&G Request	-	-	400,000	100,000
Transfer to other Funds Dept Total		**65,760**	**67,894**	**482,556**	**182,556**
Department 975 COPIERS					
975-727.000	COPIERS SUPPLIES	11,674	11,000	12,500	12,500
975-804.000	COPIERS CONTRACTS	37,014	60,000	60,000	60,000
COPIERS Dept Total		**48,688**	**71,000**	**72,500**	**72,500**
estimated C-1 retirement savings					**(100,000)**
GRAND TOTAL EXPENDITURES		**16,362,942**	**16,814,266**	**17,407,380**	**15,000,867**