

TO THE HONORABLE BOARD OF COMMISSIONERS:						
We do hereby recommend the following as the Final Budget for the year 2017						
Department/Appropriation		2015	2016	2017	2017	2017
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
LEGISLATIVE						
101	Bd. of Commissioners	73,683	74,528	74,671	73,978	73,978
	TOTALS	73,683	74,528	74,671	73,978	73,978
JUDICIAL						
131	Circuit Court	155,518	159,440	168,310	165,338	165,338
136	District Court	481,411	479,711	494,654	492,009	492,009
141	Friend of Court	338,011	359,480	360,267	361,719	361,719
147	Jury Board	591	382	2,624	2,624	2,624
148	Probate Court	568,606	566,970	568,184	560,674	560,674
266	Public Defenders	236,487	249,583	248,100	265,000	265,000
295	FOC Maintenance	20,375	22,696	26,200	25,200	25,200
APPROPRIATIONS:						
145	Law Books & Equipment	751	-	-	-	-
999	Law Library (999.21)	8,000	6,000	6,000	6,000	6,000
	TOTALS	1,809,750	1,844,261	1,874,338	1,878,564	1,878,564
PUBLIC SAFETY						
232	Crime Victims Rights	0	-	-	-	-
267	Prosecuting Attorney	448,388	452,112	456,009	456,419	456,419
301	Sheriff Department	1,828,973	1,859,864	1,878,380	1,879,269	1,879,269
302	Road Patrol	65,890	74,756	80,294	79,778	79,778
304	COPS Universal Hiring	-	-	-	-	-
311	Narcotics Enforc. Grant	-	-	-	-	-
314	Sheriff Mounted Training Grant	-	-	-	-	-
320	CSI Evidence Lab/Bullet Proof Vests	-	-	-	-	-
331	Marine Patrol	11,130	10,142	13,500	13,500	13,500
351	County Jail	892,077	877,762	925,361	925,300	925,300
352	Inmate Work Program	-	-	-	-	-
426	Emergency Services	44,023	45,753	49,406	49,554	49,554
430	Animal Control	51,097	61,961	63,326	62,800	62,800
APPROPRIATIONS:						
999	Animal Shelter (999.19)	4,956	9,000	9,000	30,000	30,000
	TOTALS	3,346,533	3,391,350	3,475,276	3,496,619	3,496,619

Department/Appropriation		2015	2016	2017	2017	2017
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
HEALTH						
601	Health Bldg. Maintenance	46,216	43,969	47,768	48,345	48,345
602	Lifeways Bldg Maintenance	86,859	91,663	98,338	98,615	98,615
648	Medical Examiner	35,823	54,128	50,250	46,250	46,250
APPROPRIATIONS:						
999	District Health (999.1)	206,360	213,364	220,000	220,000	220,000
999	Cigarette Tax (999.2)	-	-	-	-	-
999	Lifeways /Mental Health (999.4)	274,000	274,000	274,000	274,000	274,000
999	Conven. Fac. Tx. (999.5)	91,625	50,977	48,750	48,750	48,750
TOTALS		740,883	728,101	739,106	735,960	735,960
RELIEF SERVICES						
296	D.H.S. Bldg Maintenance	127,561	118,661	139,670	135,189	135,189
681	Soldiers Burial	8,485	14,039	12,000	12,000	12,000
682	Veterans Affairs	58,620	59,454	62,130	61,530	61,530
APPROPRIATIONS:						
999	Soldiers/Sailors Rel. (999.06)	126,475	129,218	129,218	126,802	126,802
999	D.H.S. (999.07)	50,000	35,000	40,322	35,000	35,000
999	D.H.S. Child Care (999.08)	110,000	150,000	117,000	150,000	150,000
999	Probate Child Care (999.09)	470,000	489,052	611,817	525,000	525,000
999	Reg.II Dm on Aging (999.10)	4,079	4,079	4,079	4,079	4,079
999	D.H.S /Bldg. Authority (999.20)	163,132	168,616	-	-	-
TOTALS		1,118,352	1,168,118	1,116,236	1,049,600	1,049,600
PLANNING & DEVELOPMENT						
275	Drain Commissioner	187,936	205,414	234,407	234,952	234,952
441	Board of Public Works	24,118	24,623	24,998	24,894	24,894
721	County Planning Commission	83	-	960	400	400
728	Plat Board	-	-	240	240	240
999	Drains at Large (999.13)	29,617	29,207	46,649	46,649	46,649
999	Courthouse Annex Debt (999.027)	87,875	91,700	90,500	90,500	90,500
999	Building Improvement Fund (999.028)	-	-	-	-	-
999	Economic Development (999.003)	-	-	-	1,500	1,500
999	Sheriff Dept. Debt (999.016)	101,626	101,650	101,630	101,630	101,630
TOTALS		431,255	452,593	499,384	500,766	500,766

Department/Appropriation		2015	2016	2017	2017	2017
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
GENERAL GOVERNMENT						
191	Financial / Business	55,739	56,306	58,263	60,263	60,263
215	County Clerk	218,354	244,709	247,316	246,997	246,997
228	Computer/Data Processing	289,445	300,310	303,421	303,521	303,521
245	County Remonumentation	55,590	36,665	36,665	36,665	36,665
253	County Treasurer	217,090	222,972	221,866	221,164	221,164
257	Tax Equalization	215,845	218,344	266,353	238,607	238,607
261	MSU Extension	183,422	183,241	183,698	183,926	183,926
262	Elections	101,362	185,754	104,168	104,168	104,168
265	Courthouse & Grounds	342,445	372,978	380,565	367,163	367,163
268	Register of Deeds	145,156	148,556	152,666	152,121	152,121
294	Bus Garage Building	15,068	14,494	16,700	15,700	15,700
298	Courthouse Office Building	16,100	11,095	12,600	4,900	4,900
958	Equipment					
	Capital Lease/Purchase Expense(702)	17,063	-	-	-	-
	Telephone Oper. (850)	38,743	54,073	43,360	43,360	43,360
	Cell Phone Operations (850.1)	(281)	165	-	-	-
	Equip. Rpr/Maint. (931)	(18,511)	2,673	3,000	3,000	3,000
	Copy Machine Rpr&Maint (931.6)	29,826	37,040	19,095	19,095	19,095
	Equipment- Capital Purchase/ Lease (971)	37,991	54,488	71,000	71,000	71,000
	Equipment Purchase (977)	87,527	6,276	140,000	10,000	10,000
	Interest Expense (995)	2,776	4,041	3,000	3,000	3,000
APPROPRIATIONS:						
999	County Parks (999.14)	25,000	27,000	25,000	25,000	25,000
	TOTALS	2,075,749	2,181,179	2,288,735	2,109,651	2,109,651
OTHER:						
853	Life	6,373	6,519	7,500	7,500	7,500
854	Dental	81,075	84,972	85,000	85,000	85,000
852	Health, Buyout	1,154,556	1,569,599	1,764,536	1,651,398	1,651,398
865	General Insurance	264,145	293,914	274,600	274,600	274,600
870	MESC	3,251	8,000	6,000	6,000	6,000
871	Workmans Compensation	59,728	60,000	70,000	60,000	60,000
956	Miscellaneous	3,907	2,500	2,000	2,000	2,000
957	Contracted Services	20,275	20,264	20,283	18,283	18,283
959	Special Services	13,847	1,200	1,200	1,200	1,200
990	Contingency	-	-	20,000	20,000	20,000
999	Audit (999.17)	38,335	28,000	28,000	28,000	28,000
999	Labor Relations (999.18)	11,417	16,000	16,000	14,000	14,000
	TOTALS	1,656,908	2,090,969	2,295,119	2,167,981	2,167,981

Department/Appropriation		2015	2016	2017	2017	2017
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
SUMMARY OF EXPENSES						
LEGISLATIVE		73,683	74,528	74,671	73,978	73,978
JUDICIAL		1,809,750	1,844,261	1,874,338	1,878,564	1,878,564
PUBLIC SAFETY		3,346,533	3,391,350	3,475,276	3,496,619	3,496,619
HEALTH		740,883	728,101	739,106	735,960	735,960
RELIEF SERVICES		1,118,352	1,168,118	1,116,236	1,049,600	1,049,600
PLANNING & DEVELOPMENT		431,255	452,593	499,384	500,766	500,766
GENERAL GOVERNMENT		2,075,749	2,181,179	2,288,735	2,109,651	2,109,651
OTHER		1,656,908	2,090,969	2,295,119	2,167,981	2,167,981
TOTALS		11,253,114	11,931,099	12,362,866	12,013,119	12,013,119

Department/Appropriation		2015	2016	2017	2017	2017
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
REVENUE:						
TAXES						
402	Current Tax Collection	6,047,089	6,150,000	6,230,000	6,230,000	6,230,000
403	Co Portion Pre Denials	3,361	1,100	2,000	2,000	2,000
411	Delinq. Real Property Tax	42	-	1,000	1,000	1,000
412	Interest Delinquent Summer Taxes	29,946	20,000	27,000	27,000	27,000
420	Delinquent Personal Property	10,924	6,000	5,000	5,000	5,000
424	Payment in Lieu of Taxes	19,760	10,000	15,000	15,000	15,000
431	Trailer Park Fees	2,102	2,200	2,000	2,000	2,000
441	State Personal Property Tax	-	156,565	-	175,000	175,000
437	Industrial Fac. Tax	32,438	40,000	40,000	40,000	40,000
	Totals	6,145,661	6,385,865	6,322,000	6,497,000	6,497,000
LICENSES & PERMITS						
422	R.O.D. Redemption Recording	8,825	9,000	8,000	8,000	8,000
476	Marriage Licenses	1,930	2,000	2,000	2,000	2,000
477	Dog Licenses	47,265	46,000	48,000	48,000	48,000
478	Soil Eroision	-	-	-	145,000	145,000
479	Family Counseling	1,940	4,500	4,000	4,000	4,000
480	County Clerk Pistol Permits	7,970	140	-	10,000	10,000
480.1	Pistol Purchase Permits	9,240	-	-	-	-
	TOTALS	77,170	61,640	62,000	217,000	217,000
STATE GRANTS AND AID						
502	OJP/DOJ Body Armor Reimb	-	-	-	-	-
540	State Court Equity	205,128	190,000	190,000	190,000	190,000
541	State Shared Judges	231,367	231,367	231,367	231,367	231,367
542	Juvenile Officer Grants	11,824	40,975	28,000	28,000	28,000
544	Secondary Road Patrol	60,272	64,400	60,272	60,272	60,272
544.1	Drunk Driving Case Flow	8,058	12,000	12,000	12,000	12,000
544.2	Circuit Court Drug Caseflow Reim	89	500	500	500	500
545	Emergency Services	9,170	9,000	8,000	8,000	8,000
546	Marine Safety Reimb	10,140	11,000	11,000	11,000	11,000
561	F.O.C. Cooperative Reimb	186,936	187,000	190,000	190,000	190,000
561.1	F.O.C. GF/GP Budget	45,160	36,000	20,000	20,000	20,000
562	Pros. Atty. Cooperative Reimb	51,829	45,000	48,000	48,000	48,000
565	Juror Compensation Reimb	1,316	4,500	4,000	4,000	4,000
565.1	Election Reimbursement	46,617	103,000	30,000	30,000	30,000
570	F.O.C. Incentive Reimb	69,302	70,000	70,000	70,000	70,000
572	State Cigarette Tax	-	-	-	-	-
573	MSSR Survey & Remonument	55,590	36,665	36,665	36,665	36,665
574	State Revenue Sharing	937,068	938,000	947,874	947,874	947,874
575	Civil Liquor Fees	8,341	9,000	9,000	9,000	9,000
576	Convention Fac. Tax	191,516	96,000	97,500	97,500	97,500
	TOTALS	2,129,723	2,084,407	1,994,178	1,994,178	1,994,178

Department/Appropriation	2015	2016	2017	2017	2017
	ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
		ACTIVITY	BUDGET	BUDGET	BUDGET
CHARGES FOR SERVICES & SALES					
605 Circuit Court Costs	38,107	36,000	36,000	36,000	36,000
605.1 Family Court Costs/Contempt	(50)	-	1,000	1,000	1,000
605.2 Circuit Court Prosecution Costs	1,948	500	1,000	1,000	1,000
606 Circuit Court Civil Fees	17,191	17,000	17,000	17,000	17,000
607 Circuit Court DNA Fees	48	600	500	500	500
607.1 District Court DNA Sample	-	100	100	100	100
607.2 Probate Court DNA Sample	31	100	100	100	100
608 District Court Civil Fees	38,062	32,000	34,000	34,000	34,000
609 F.O.C. Child Support Service	41,428	42,000	42,000	42,000	42,000
609.1 Co. Portion FOC Service Fee	6,146	6,000	6,000	6,000	6,000
609.2 District Jury Demand Fees	120	400	400	400	400
610 Treasurer's Services	642	500	500	500	500
610.1 F.O.C. Services	-	-	100	100	100
610.2 District Ct. Writ of Garnishment	54,345	40,000	40,000	40,000	40,000
610.3 Inspection Dept. Admin. Fee	45,000	50,000	50,000	50,000	50,000
610.4 NSF Fees	520	580	500	500	500
610.5 Treasure's Tax Exports	1,147	1,500	2,000	2,000	2,000
611 Probate Court Services	12,871	14,000	14,000	14,000	14,000
611.1 Probate Certification Fees	1,550	2,000	2,000	2,000	2,000
611.2 Probate State Shared Fees	749	1,000	1,000	1,000	1,000
611.3 District Court Attorney Fees	4,949	2,000	4,000	4,000	4,000
612 Treasurer's Bond Sale Serv Fee	-	-	500	500	500
613 Treasurer Tax Certification	4,379	7,000	7,000	7,000	7,000
614 Tax Histories Search	234	500	500	500	500
615 Co. Collection Fee Inherit Tax	-	100	100	100	100
616 County Clerk's Fees	46,203	51,000	50,000	50,000	50,000
616.1 County Clerk's Services	12,123	15,000	13,000	13,000	13,000
616.2 County Portion CVR 10%	1,523	1,500	1,500	1,500	1,500
616.3 Co. Portion Forensic Lab 5%	-	-	100	100	100
616.4 Sheriff DNA Sample Fees	120	500	200	200	200
617 Reg. of Deeds Transfer Tax	131,012	135,000	135,000	145,000	145,000
618 Reg. of Deeds Recording Fees	132,453	155,000	200,000	203,000	203,000
619 Prosecuting Attorney Fees	1,192	1,500	1,500	1,500	1,500
620 MSSR Co. Admin. Fee	422	500	500	500	500
621 District Court Criminal Fees	70,674	62,000	68,000	68,000	68,000
625 District Court Warrants	31,431	36,000	32,000	32,000	32,000
626 R.O.D. On Line Service Fees	11,400	9,000	10,000	10,000	10,000
627 Sheriff's Services	19,011	20,000	20,000	20,000	20,000
627.1 Sheriff Warrant /Arrest/Bonding Fee	3,450	3,500	3,000	3,000	3,000
627.2 Sheriff Sex Offender Registration	4,160	5,000	5,000	5,000	5,000
627.3 Sheriff Fingerprint Fees	5,580	16,060	15,000	15,000	15,000
629 Equalization Computer Services	28,259	30,000	30,000	30,000	30,000
630 Equalization Fax Service	4,232	4,000	5,000	5,000	5,000
631 Equal Assessing Service Fees	9,600	-	-	-	-
641 Equalization Services	18,315	18,000	18,000	18,000	18,000
642 GIS Product Sales	4,232	4,000	5,000	5,000	5,000
644 Sales of Supplies	-	100	1,000	1,000	1,000
645 Sales of Scrap & Salvage	2,310	1,200	5,000	5,000	5,000
660 District Court Costs	286,637	270,000	275,000	275,000	275,000
TOTALS	1,093,758	1,092,740	1,154,100	1,167,100	1,167,100

Department/Appropriation		2015	2016	2017	2017	2017
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
FINES & FORFEITS						
655.1	Circuit Court Fines	-	-	1,000	1,000	1,000
655.2	Circuit Court Contempt Fines	6,700	4,000	4,000	4,000	4,000
657	District Court Ordinance Fines	50,280	32,000	32,000	32,000	32,000
657.1	Animal Control Fines	2,936	300	3,000	3,000	3,000
658	Probate Court Bond Forfeiture	-	-	200	200	200
659	County Clerk Bond Forfeiture	4,617	8,166	6,000	6,000	6,000
663	District Court Bond Forfeitures	25,483	26,000	23,000	23,000	23,000
	TOTALS	90,016	70,466	69,200	69,200	69,200
INTEREST ON INVESTMENTS						
666	Interest on Investments	68,193	60,000	60,000	60,000	60,000
	TOTALS	68,193	60,000	60,000	60,000	60,000
REVENUES ON RENTALS						
670	Office Space Rental	-	-	-	-	-
670.1	DHS Building Lease	167,505	167,505	-	-	-
670.2	DHS Building Maintenance Reimb	130,425	130,000	140,000	140,000	140,000
670.003	State Fiber Optic Rental	-	20,000	10,000	10,000	10,000
670.004	Lifeways Building Rental	-	-	-	-	-
672	Ground Rental & Leasing	-	-	50	50	50
672.1	Vehicle Lease	-	-	-	-	-
	TOTALS	297,929	317,505	150,050	150,050	150,050
CONTRIBUTIONS - OTHER FUNDS						
675.002	Comm Fund - Mounted Sheriff Grant	-	-	-	-	-
676	Contributions from Delinquent Tax Revolving	450,881	500,000	500,000	500,000	500,000
676.1	Contributions Child Abuse/Neglect	-	50,000	-	30,000	30,000
676.002	Contributions from 215 F.O.C Fund	-	100,000	-	-	-
676.003	Contributions from D.H.S. Child Care Fund	-	-	-	-	-
676.004	Contributions from Diversion Fund	-	50,000	20,000	20,000	20,000
699.001	Courthouse Debt Transfer In	-	-	-	-	-
699.002	Sheriff Debt Transfers In	101,630	101,630	101,630	101,630	101,630
699.003	C House Annex Project Debt TransferIn	87,900	91,700	90,500	90,500	90,500
	TOTALS	640,411	893,330	712,130	742,130	742,130

Department/Appropriation		2015	2016	2017	2017	2017
		ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
			ACTIVITY	BUDGET	BUDGET	BUDGET
REIMBURSEMENTS & REFUNDS						
671	Reimb. For retirement forfeiture	-	-	-	-	-
677	Visiting Judge Reimb	-	100	100	100	100
677.1	Probate Judge FICA/Medicare	9,057	9,500	9,000	9,000	9,000
678	Payroll Reimbursement	-	5	50	50	50
678.1	Drain Payroll Reimb	57,280	67,000	84,156	84,156	84,156
678.2	Coop Ext Payroll Reimb	-	-	-	-	-
678.5	MSU Extension Land use Educator	-	-	-	-	-
678.6	Mich Community Dental Bldg Reimb	8,645	315	8,000	8,000	8,000
679	Insurance Reimbursement	61,190	79,000	50,000	50,000	50,000
679.1	Blue Cross Premium Reimb	250,055	278,000	286,000	286,000	286,000
679.2	Inspection Workman's Comp	8,531	8,500	8,500	8,500	8,500
679.3	Inspection Liability Insurance	17,853	17,500	17,500	17,500	17,500
679.4	E-911 Liability Insurance	12,131	12,000	12,000	12,000	12,000
679.5	E-911 Workman's Comp	14,961	20,000	20,000	20,000	20,000
679.6	InspectionMESC Reimbursement	-	-	-	-	-
679.7	Aetna Life Premium Reimb	2,076	2,000	2,500	2,500	2,500
679.8	Dental Premium Reimb	30,637	26,000	30,500	30,500	30,500
682	Ambulance Collection	-	-	300	300	300
683	Pros. Atty. Reimb./FOC	692	250	500	500	500
685.1	Pros. Atty. CVR	53,379	54,000	54,000	54,000	54,000
685.2	Pros. Atty. Food Stamp Fraud	113	500	2,000	2,000	2,000
685.3	Pros Atty/FOC Extradition	1,814	1,000	2,000	2,000	2,000
685.4	Pros. Atty Alcohol Blood Testing	538	500	600	600	600
686	Other Reimbursements	318	2,000	2,500	2,500	2,500
686.1	Sheriff Gas Reimbursement	-	-	500	500	500
686.3	Health Dept Building Reimb.	47,504	47,000	47,000	47,000	47,000
686.6	Lifeways Building Maintenance Reimb	73,164	76,000	76,000	76,000	76,000
686.8	Hope Network Building Rent	16,384	18,000	18,000	18,000	18,000
686.9	So. Central Michigan Works Building Rent	94,092	93,000	92,477	92,477	92,477
686.10	Integrow Building Rent	27,343	29,000	28,850	28,850	28,850
688	Refund of Overpayment	8	-	500	500	500
689	Other Refunds	-	-	100	100	100
691	Circuit Court Atty Fees	3,265	4,450	3,000	3,000	3,000
692	Jail Inmate Reimbursement	18,432	10,000	17,000	17,000	17,000
692.1	MDOC Detain/Parole Violators	12,474	18,500	15,000	15,000	15,000
692.3	Inmate Insurance Reimb.	-	100	100	100	100
692.5	Community Service Fee	-	-	50	50	50
692.7	Jail Inmate Medical Reimb	-	-	100	100	100
693	Jail Telephone Reimb.	31,994	30,000	30,000	30,000	30,000
695	Cash Short and Over	30	50	50	50	50
698.1	Capital Lease Proceeds	55,242	44,300	42,000	42,000	42,000
696	Redeposits	-	200	200	200	200
TOTALS		909,201	948,770	961,133	961,133	961,133

Department/Appropriation			2015	2016	2017	2017	2017
			ACTIVITY	PROJECTED	REQUESTED	PROPOSED	APPROVED
				ACTIVITY	BUDGET	BUDGET	BUDGET
SUMMARY OF REVENUES							
TAXES			6,145,661	6,385,865	6,322,000	6,497,000	6,497,000
LICENSES AND PERMITS			77,170	61,640	62,000	217,000	217,000
STATE GRANTS AND AID			2,129,723	2,084,407	1,994,178	1,994,178	1,994,178
CHARGES FOR SALES & SERVICES			1,093,758	1,092,740	1,154,100	1,167,100	1,167,100
FINES AND FORFEITURES			90,016	70,466	69,200	69,200	69,200
INTEREST ON INVESTMENTS			68,193	60,000	60,000	60,000	60,000
REVENUE ON RENTALS			297,929	317,505	150,050	150,050	150,050
CONTRIBUTION FROM OTHER FUNDS			640,411	893,330	712,130	742,130	742,130
REIMBURSEMENTS & REFUNDS			909,201	948,770	961,133	961,133	961,133
	TOTAL REVENUE		11,452,062	11,914,723	11,484,791	11,857,791	11,857,791
	PRIOR YEAR ENDING BAL.		1,249,585	1,448,533	1,432,157	1,432,157	1,432,157
	TOTAL REV. & FUND BAL.		12,701,647	13,363,255	12,916,947	13,289,947	13,289,947
	TOTAL EXPENDITURES		11,253,114	11,931,099	12,362,866	12,013,119	12,013,119
	TRANS TO BLDG IMP FUND		-	-	-	-	-
	YEAR-END FUND BALANCE		1,448,533	1,432,157	554,081	1,276,828	1,276,828