

Economic Vitality Incentive Program/County Incentive Program Certification of Accountability and Transparency

Issued under authority of 2013 Public Act 59. Filing is mandatory to qualify for payments.

Each city/village/township/county applying for Accountability and Transparency payments must:

1. Certify to the Michigan Department of Treasury (Treasury) that the local unit listed below has produced and made readily available to the public, a Citizen's Guide, a Performance Dashboard, a Debt Service Report and a Projected Budget Report as required by 2013 Public Act 59. The Citizen's Guide, Performance Dashboard, Debt Service Report and Projected Budget Report shall be made available for public viewing in the clerk's office or posted on a publicly accessible Internet site.
2. Submit to Treasury a Citizen's Guide, a Performance Dashboard, a Debt Service Report and a Projected Budget Report.

City/village/township: This certification, along with a Citizen's Guide, a Performance Dashboard, a Debt Service Report and a Projected Budget Report, **must be received by October 1, 2013** to receive the October and December payments or on or before November 30, 2013 to receive the December payment. Post mark dates will not be considered. For questions, call (517) 373-2697.

County: This certification, along with a Citizen's Guide, a Performance Dashboard, a Debt Service Report and a Projected Budget Report, **must be received by October 1, 2013** (or the first day of a payment month) in order to qualify for that month's payment. Post mark dates will not be considered. For questions, call (517) 373-2697.

PART 1: LOCAL UNIT INFORMATION			
Local Unit Name <i>Gladwin County</i>		Local Unit County Name <i>Gladwin County</i>	
Local Unit Code		Contact E-Mail Address <i>neil.hammerbacher@gmail.com</i>	
Contact Name <i>Neil Hammerbacher</i>	Contact Title <i>Financial Coordinator</i>	Contact Telephone Number <i>(989) 996-0217</i>	Extension
Website Address, if reports are available online			
PART 2: CERTIFICATION			
In accordance with 2013 Public Act 59, the undersigned hereby certifies to Treasury that the above mentioned local unit has produced a Citizen's Guide, a Performance Dashboard, a Debt Service Report and a Projected Budget Report and has made them available for public viewing in the city, village, township, or county clerk's office or has posted them on a publicly accessible Internet site. The Citizen's Guide, Performance Dashboard, Debt Service Report and Projected Budget Report are attached to this signed certification.			
Chief Administrative Officer Signature (as defined in MCL 141.422b) <i>Josh Reul</i>		Printed Name of Chief Administrative Officer (as defined in MCL 141.422b) <i>Josh Reul, Chair of Board of Commissioners</i>	
Title <i>Chair, Board of Commissioners</i>		Date <i>October 1, 2013</i>	

Completed and signed form (including required attachments) should be e-mailed to: **TreasRevenueSharing@michigan.gov**

If you are unable to submit via e-mail, fax to (517) 335-3298 or mail the completed form and required attachments to:

Michigan Department of Treasury
Office of Revenue and Tax Analysis
PO Box 30722
Lansing, MI 48909

TREASURY USE ONLY		
EVIP/CIP Eligible Y N	Certification Received	EVIP/CIP Notes
Final Certification	Citizen's Guide Received	
	Performance Dashboard Received	
	Debt Service Report Received	
	Projected Budget Report Received	

Dollars and Sense:

How Gladwin County Spends Your Money

2012 Citizen's Guide to
Gladwin County Financial Health

Presented by
Gladwin County Board of Commissioners

KEY TERMS

There are a few key terms that may be helpful when reading this report. They include:

- **Budget deficit/surplus.** If there is less money received than paid out in a given fiscal year, there is a budget **deficit** or shortfall. If there is more money received than paid during the fiscal year, a budget **surplus** exists.
- **Debt.** Just like a homeowner takes out a mortgage, governments can borrow money to pay for certain types of projects. The state has both short-term debt (paid back within the fiscal year) and long-term debt. Debt can be either **general obligation** debt, meaning that the state pays back the debt with regular tax collections and other revenues, or **special revenue** debt, which is paid off over time with revenue from specified sources beyond the usual taxes and service fees.
- **Fiscal year (FY).** The 12-month period of time during which budgets are allocated or finances are planned. Most households have a fiscal year that runs from January 1 to December 31 (that's the period for which we pay personal income taxes in April), while state government uses an October 1 - September 30 fiscal year. Some local units of government, including public schools, use a July 1 - June 30 fiscal year, while others operate on a typical calendar year.
- **Fund balance.** Once all the bills for the year have been paid out of a certain fund, whatever is left over is called the fund balance. When a fund balance is less than zero, you'll see the number shown with parentheses around it. Deficits cause fund balances to decrease, while surpluses cause them to increase.
- **Public budget gap.** A novel measure, similar to the deficit, used to measure the extent to which a government is falling short of covering its current and long-term obligations in a fiscal period. The budget gap takes into account the budget deficit, as well as any new obligations that the government has failed to cover such as **employee pensions or retiree health care**.
- **Reserved/Restricted funds.** Some funds are considered to be "reserved" or "restricted" for a specific purpose, and cannot be spent for anything else.

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Welcome

Greetings,

On behalf of the Gladwin County Board of Commissioners, it is with pleasure and gratitude that you have taken an interest in our County!

Within this report is the “dollars and sense” behind the operations of Gladwin County. We believe that financial transparency with our residents is the key in gaining community strength and to trust in the impact that is made by the County Board of Commissioners and our Elected Officials.

This guide is meant to provide you with facts, figures and understanding of how Gladwin County uses, spends and invests our money. It is our goal to give you a complete financial overview of Gladwin County and provide you with statistical information regarding our component units (agencies outside of Gladwin County’s general fund dollars) and the welfare of the County. Keep in mind that this information is just an overview. Detail information can be found in two primary sources. The first, the 2012 Complete County Audit, is the main source from which most of the overview information was collected. The Second is a copy of our “Dashboard information”. The County “Dashboard” can be found in its entirety at www.accessmygov.com where you can also compare Gladwin County’s economic and financial stability to every County across the State of Michigan.

Again, welcome to Gladwin County! It is our hope that you will educate yourself in your reading and enjoy learning about our community. We would love if you became a full time resident with us, or even just a “weekender”. Either way, we know you will love our little community and all it has to offer!

Sincerely,

Josh Reid, Chairman

Gladwin County Board of Commissioners

How Governments Use Your Money

WHERE CITIZEN DOLLARS GO

The revenue collected in our budget for 2012 General Fund was \$7,504,985. There are many main groups that comprise that dollar amount. Below is a breakdown of the revenue and the departments that aid in collection.**

Property Taxes	\$4,330,522	As you can see this was a significant part of our operating revenue (57.70%) This money is paid by homeowners to their Township Clerks then turned over to the County Treasurer creating county revenue. Any taxes not collected in the year that they are due are collected by the County Treasurer and/or forfeited if not paid by the homeowner.
Licenses & Permits	\$ 309,542	These fees are collected primarily at our Construction Codes and Zoning Departments when looking to build a home or and structure, deck, fence, etc.
Federal Revenue	\$ 303,225	This revenue was generated through programs such as the Marine Grant, Emergency Management funding, and CRP funding for the Prosecuting Attorney and Friend of Court for assistance in child support and custody matters.
State Revenue	\$ 943,491	This revenue is collected through grant writing, Friend of the Court incentive fees for child support and custody cases and State revenue sharing to name a few.
Charges for Service	\$1,278,756	All the departments of the County have services that are produced for fees. Examples would be the County Clerk issuing a marriage license, the Register of Deeds recording a Quit Claim document, or the Sheriff providing you a copy of a police report. All services have a fee structure. To see the County's fee structure by department, visit our website at www.gladwinco.com and click on the department you are interested in viewing.
Interest Earnings	\$ 3,873	This money is collected if the County has enough money to set aside for a period of time to invest.
Reimbursements	\$ 332,364	The County shares employees (primarily court employees) and services between counties. When doing this, the County will budget the expense and then take reimbursement in on the revenue side. For example: Our Judges are elected for Circuit, Probate, and District Courts for Clare and Gladwin Counties. We make payroll and expense payments for the Judges and then bill Clare County back for their 50% portion of the expense.
Miscellaneous	\$ 3,212	This is everything else that the County did not budget for / wasn't expecting to receive.

** Source (Page 17 of 2012 Audit)

SERVICES THAT GOVERNMENTS PROVIDE

Services are required by Statute and can be provided based on need of the residents. It is the decision of the Board of Commissioners which additional services are to be provided, and create a fee structure for those services, if not provided for by statute. Below are examples of services by department.

Animal Control Dog licenses may be purchased at regular price at the Animal Shelter. You must present a current rabies certificate to purchase any dog license. The shelter is open to view animals available for adoption between 9:30 and 4:00 Monday - Thursday. Information about pets currently available for adoption at Gladwin Animal Shelter is available at Pet Finder. Officers at the Animal Shelter also handle complaints on domestic animals and livestock and assist Sheriff Deputies when called upon with an animal issue.

Circuit Court The 55th Circuit Court of Clare and Gladwin Counties are responsible for handling any civil case exceeding \$25,000 in damages, Personal Protection Orders, Divorce without Minor Children, and Felony matters.

County Clerk This department has over 1500 duties by statute. Some of the primary functions are: Clerk to the Circuit and Probate Courts which involves maintaining the Court files, collecting fees and processing any filings. Clerk to the County Board of Commissioners, Jury Board and Gun Board. This office also issues all vital records for the County including death, marriage and birth records. The County Clerk is also the Chief Election Official which handles the preparation and certification of all County elections.

Commissioners The Commissioners are the governing and policy-making body of the County Government. While Michigan Law prescribes many of its powers, duties and responsibilities, the Board is in charge of development and approval of County policy. Commissioners are elected to two-year terms in one of seven districts of Gladwin County. Following the 2012 election there will be only 5 districts.

Construction Codes The Gladwin County Construction Codes Department is responsible for administration and enforcement of state codes for building, electrical, mechanical and plumbing trades and for Soil Erosion & Sedimentation Control projects within its corporate limits. Responsibilities of the staff include processing and issuing permits as required, plan reviews and inspection of projects, documenting code violations and sending letter or correction notices to the proper individual or professional and issuing Certificates of Occupancy.

District Court The 80th District Court is responsible for any civil cases under \$25,000 and the handling of misdemeanor cases, traffic violations and probationary matters of the District Court.

Drain Commissioner The Drain Commissioner is responsible and has jurisdiction over all established County drains and provides cleaning and maintenance of said drains.

SERVICES THAT GOVERNMENTS PROVIDE...Continued

Emergency Management The Gladwin County Office of Emergency Management is the local face of the Department of Homeland Security. It coordinates emergency and/or disaster activities within the county. Gladwin County has an emergency management plan with contingencies for all types of disaster including both man-made and natural. The plan is constantly revised and updated to make provision for changes in the community and in the nature of potential threats.

Equalization The Equalization Department, a mandated office, was established "to survey assessments and assist the Board of Commissioners in the matter of equalization of assessments..." (MCL 211.34 (3)) The law requires that all parcels be fairly and equally assessed. The Equalization Department is responsible for ensuring that each classification within each local unit is being assessed between the statutorily set limits of 49% - 50% of their True Cash Value, as established by the Annual Equalization Study.

Friend of the Court This office works with couples to establish custody, parenting time and child support upon separation or divorce. They are overseen by the Judge of Probate Court and work as an enforcement agent to the orders of the Court.

Gypsy Moth Gladwin County participates in the Michigan Cooperative Gypsy Moth Suppression Program. It is a voluntary program where monies from the Federal Government reimburse the county a percentage of the cost of running a suppression program, including the cost of spraying.

MSU Extension This Department is primarily a State based department, however the County works with the State on providing support staff, office area, and a small budget for the community. They offer the following programs: 4-H, Leadership classes for adult and youth, Master Gardeners, Agricultural Development and Food and Nutrition.

Probate Court The 17th Probate Court handles all matters involving children including divorce, custody, child support enforcement and juvenile criminal offenses. The Judge of Probate also handles guardianship, wills and estate matters.

Prosecuting Attorney The primary responsibility of the prosecuting attorney is to authorize and prosecute all violations of state law committed with the County of Gladwin. Thus, the prosecutor's main duty is to represent the People of the State of Michigan in all criminal proceedings in the county. This representation takes place in three courts in the county: 80th District Court, 55th Circuit Court and Family Court, a division of Circuit Court (formerly Probate Court). There are many other responsibilities that the prosecutor is accountable for including over 220 statutory requirements that the prosecutor must fulfill. The prosecutor is the chief law enforcement official in the county. This means that the prosecutor makes the ultimate decision concerning whether a person will be prosecuted for a crime and what crime will be charged against an individual.

Register of Deeds This office records all deeds on sales of mortgages and provides copies of such to the public.

SERVICES THAT GOVERNMENTS PROVIDE...Continued

Sheriff's Department The office of the Sheriff is established by Michigan Constitution and is responsible for the enforcement of the laws throughout the County. His duties include the administration of the County Jail and patrol of the County roads. He operates the marine safety, jail treatment and other law enforcement related programs as allowed by statute.

Treasurer The duties and responsibilities of the Treasurer are defined by state law and authorization of the County Board of Commissioners. The Treasurer serves as the custodian of all County funds, signs all checks, collects and disperses all delinquent real property taxes as well as current Summer taxes for Secord Township; handles dog licenses & fees. The Treasurer is responsible for accounting of all revenue coming to the county, investment of idle funds, securities and monies held in financial institutions, certification of deeds, plat maps and all other documents pertaining to tax histories and litigations; also prepares for and manages the annual tax sale on behalf of the State Treasury.

Veterans The mission of the Michigan Association of County Veterans Counselors is to assist veterans and their families in obtaining any and all county, state, and federal benefits to which they are entitled. This service is best provided through the local Veterans office where the veterans' programs and assistance is consolidated into an easily accessible "one-stop shopping" location.

How Taxpayer Money is Spent: Government Revenues and Expenditures

BREAKDOWN OF HOW WE SPEND OUR MONEY – By Designation ****

Legislative	\$175,251
Judicial	\$1,588,583
General Gov't	\$1,935,304
Public Safety	\$4,033,097
Health & Welfare	\$459,762
Public Works	\$14,579
Recreation & Culture	\$10,836
Capital Outlay	\$73,999
Other Functions	\$661,047

****Source (Page 17 of 2012 Audit)

NUMBER OF GOVERNMENT EMPLOYEES

In 2009, the County employed 85 individuals on a full-time basis, with an additional 38 individuals that served as committee members or part-time employees. In 2010, the County employed 86 full-time staff while maintaining the same part-time staffing. In 2011 and 2012, the County held firm on both levels of staffing at 86 full-time and 38 part-time. The County will continue to trend with these numbers, or very close, based on their tight budgeting and need to reduce expenses to match revenue. As the County becomes more financially sound, or continues to find areas to increase revenue, staffing; such as additional Road Patrol Deputies can be added.

DIFFERENCE IN PUBLIC AND PRIVATE SECTOR COMPENSATION

There is a large difference in the Public and Private section when it comes to providing wages and fringe benefits to employees. In the instance of the County, the Board of Commissioners must fund wages and fringes based on revenue generated and then bargain with the majority of the employees who fall under a Union Contract. The County's revenue is primarily based on the economic structure of the County and the State, if either is poor, then the County will be short on revenue. This may create an expenditure cut of an employee position(s) or the bargaining of different wage and fringe benefits within their contract. On the Private sector side, the employer is able to adjust revenues without the worry of state mandates or statutes. The employer is also able to pay their employees based on demand and success of their business without the restriction of possible union contracts or economic factors.

GENERAL FUND'S FUND BALANCE

Ending December 31, 2012, the General Fund had a fund balance of \$282,622, which is an increase over 2011 of \$91,872. Gladwin County has taken every effort to ensure their revenue source can support their expenditures and that the County departments are staying within the amounts budgeted for their department.

DEBT LEVELS

Per the 2012 Audit, Gladwin County had the following listed debt for the governmental operations: *****

General Obligation Bonds	\$230,000
Compensated Absences	\$284,466

There are other debts listed as part of the audit. Those are from the County's component units that we write debt, and collect tax for, but are not responsible for the payments from our General Fund. Those are Road Commission, Department of Public Works, Drain Commission and City-County Transit.

***** Source (Pages 44-47 of 2012 Audit)

PENSION AND OTHER RETIREE BENEFITS

The County has structured the retirees' health plan through Union contract as follows: Retirees with 10 years of full-time service earn 70% of the cost of the retirees' healthcare. Employees with 20 years of full time service earn 80% of the cost. Open enrollment forms are mailed to the retirees and a selection is made. The form includes their portion of qualifying costs and a monthly rate for the difference that retiree will be responsible for re-payment to the County. The line item for retiree health care reimbursement in the General fund is 101-000-682.000.

Gladwin County uses MERS for their retirement/pension service. Each year an actuarial is prepared to ensure that the County has put enough into the fund for future retiree compensation. Currently, the County is on year two of a three year plan for an unfunded MERS liability. The unfunded balance is \$501,268 and will be paid in total by the end of 2014. The Board of Commissioners has made this an important part of funding in their budget and is at 80% funding overall in all their divisions.

PUBLIC BUDGET GAP

The County of Gladwin's overall net position decreased \$329,714 in 2012 and the County had to rely on reserves for a supplement. Each year the County has taken measures to reduce the amount of reserves used to balance their budget. In 2013, the Finance Committee is confident that there will be no borrowing, and that the expenses will be supported by only the County's revenues.

How This Report Was Developed

The goal of this report was to provide the public with as much information as possible on the revenues, expenditures, and other financial activities of state and local governments. Questions on the contents of this report should be directed to the Chairman of the Board and addressed to the following information:

Josh Reid, Chairman
401 West Cedar Avenue
Gladwin, MI 48624
commissioner@gladwinco.com
989-426-4821

DATA SOURCES AND NOTES

Sources: 2012 Complete Audit

Municipal Performance Dashboard

2012 General Ledger Report Dated 12-31-2012

Gladwin County
Performance Dashboard

	Actual 31-Dec-12	% of Revenues	Actual 31-Dec-11	% of Revenues	Actual 31-Dec-10	% of Revenues	Actual 31-Dec-09	% of Revenues
Revenues and Transfers In								
Property taxes	\$ 4,330,522		\$ 4,225,198		\$ 4,257,316		\$ 4,252,104	
Other revenues	3,174,463		3,009,867		2,568,824		2,476,415	
Transfers in	1,734,345		1,897,038		2,456,995		2,085,237	
Total Revenues	<u>9,239,330</u>		<u>9,132,103</u>		<u>9,283,135</u>		<u>8,813,756</u>	
Expenditures								
Legislative	175,251	1.90%	205,703	2.25%	186,965	2.01%	201,349	2.28%
Judicial	1,588,583	17.19%	1,648,518	18.05%	1,645,764	17.73%	1,588,799	18.03%
General government	1,935,304	20.95%	1,953,906	21.40%	2,007,272	21.62%	1,981,943	22.49%
Public safety	3,982,424	43.10%	3,804,836	41.66%	3,803,927	40.98%	3,671,166	41.65%
Public works	14,579	0.16%	1,704	0.02%	1,170	0.01%	14,440	0.16%
Health and welfare	459,762	4.98%	457,850	5.01%	474,984	5.12%	459,739	5.22%
Community and economic development	50,673	0.55%	41,787	0.46%	20,183	0.22%	60,035	0.68%
Recreation and culture	10,836	0.12%	11,615	0.13%	1,581	0.02%	13,200	0.15%
Other functions	661,047	7.15%	893,631	9.79%	700,665	7.55%	516,215	5.86%
Capital outlay	73,999	0.80%	59,725	0.65%	102,262	1.10%	28,565	0.32%
Transfers out	195,000	2.11%	145,000	1.59%	314,554	3.39%	478,899	5.43%
Total Expenditures	<u>9,147,458</u>	<u>99.01%</u>	<u>9,224,275</u>	<u>101.01%</u>	<u>9,259,327</u>	<u>99.74%</u>	<u>9,014,350</u>	<u>102.28%</u>
Excess (deficit) of revenues over expenditures	91,872		(92,172)		23,808		(200,594)	
Other Financing Sources (Uses)								
Other sources	-		-		-		-	
Other uses	-		-		-		-	
Total other financing sources (uses)	<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>	
Net change in fund balances	91,872		(92,172)		23,808		(200,594)	
Fund balance, beginning of year	190,750		282,922		100,689		301,283	
Fund balance, end of year	<u>\$ 282,622</u>		<u>\$ 190,750</u>		<u>\$ 124,497</u>		<u>\$ 100,689</u>	
Fund Balance as a Percentage of Expenditures								
Population (2010 Census)	25,659		25,659		25,659		25,659	
Per capita cost of expenditures and transfers out	\$ 356.50		\$ 359.49		\$ 360.86		\$ 351.31	
State Equalized Value of Property	\$ 1,082,621,380		\$ 1,118,462,572		\$ 1,157,790,215		\$ 1,267,897,010	
Cost per \$1,000 of SEV	\$ 8.45		\$ 8.25		\$ 8.00		\$ 7.11	

Gladwin County
Debt Service Report for 2012

	Balance January 1, 2012	Additions	Deductions	Balance December 31, 2012	Due Within One Year	Interest Rates
Primary Government:						
Governmental activities:						
General obligation bonds	\$ 280,000	\$ -	\$ 50,000	\$ 230,000	\$ 230,000	5.13 to 5.80%
Compensated absences	292,887	142,233	150,654	284,466	284,466	None
	<u>572,887</u>	<u>142,233</u>	<u>200,654</u>	<u>514,466</u>	<u>514,466</u>	
Business-type activities:						
General obligation limited tax notes	<u>1,077,000</u>	<u>2,250,000</u>	<u>2,307,000</u>	<u>1,020,000</u>	<u>1,020,000</u>	1.69 to 2.60%
Total-Primary Government	<u>\$ 1,649,887</u>	<u>\$ 2,392,233</u>	<u>\$ 2,507,654</u>	<u>\$ 1,534,466</u>	<u>\$ 1,534,466</u>	
Component Units:						
Installment purchase agreements	\$ 547,441	\$ -	\$ 186,813	\$ 360,628	\$ 234,655	1.84 to 5.80%
Bonds	1,445,000	1,285,000	1,265,000	1,465,000	90,000	3.25 to 6.00%
Compensated absences	336,528	199,895	236,063	300,360	30,000	None
Total-Component Units	<u>\$ 2,328,969</u>	<u>\$ 1,484,895</u>	<u>\$ 1,687,876</u>	<u>\$ 2,125,988</u>	<u>\$ 354,655</u>	

User: NEIL

Fund: 101 GENERAL FUND

DB: Gladwin County

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
ESTIMATED REVENUES			
Dept 000			
101-000-402.000	CURRENT PROPERTY TAXES	4,398,079.00	4,112,966.00
101-000-403.000	PILOT TAX	2,000.00	2,000.00
101-000-404.000	BOARD REV/TAX TRIBUNAL	25.00	25.00
101-000-407.000	PA 105 PENALTIES	25.00	25.00
101-000-409.000	PERSONAL TAX	1,500.00	1,500.00
101-000-425.000	TRAILER TAX FEES	1,200.00	1,200.00
101-000-429.000	COMMERCIAL FOREST RESERVE TAX	50.00	50.00
101-000-432.000	SWAMP TAX	60,000.00	60,000.00
101-000-437.000	IFT/CFT	11,000.00	11,000.00
101-000-476.301	LICENSES AND PERMITS-SHERIFF	5,800.00	5,800.00
101-000-477.000	BUILDING PERMITS	72,000.00	72,000.00
101-000-477.001	MECHANICAL PERMITS	35,200.00	35,200.00
101-000-477.002	PLUMBING PERMITS	19,000.00	19,000.00
101-000-478.000	ELECTRICAL PERMITS	48,000.00	48,000.00
101-000-479.000	SOIL/EROSION/SEDI/CONTROL	12,500.00	12,500.00
101-000-480.000	TREASURERS-DOG LICENSES	47,000.00	47,000.00
101-000-481.000	ANIMAL SHELTER-DOG LICENSES	18,000.00	48,000.00
101-000-482.215	CO. CLERK - MARRIAGE LICENSES	1,400.00	1,400.00
101-000-484.000	ANIMAL SHELTER-KENNEL LICENSES	900.00	900.00
101-000-485.215	CO. CLERK- CONCEALED WEAPONS	8,600.00	16,100.00
101-000-486.000	ZONING PERMIT FEES	12,500.00	12,500.00
101-000-486.002	ZONING APPEALS	1,000.00	1,000.00
101-000-486.003	ZONING LATE FEES	200.00	200.00
101-000-486.004	REVENUE FROM TWP FOR ZONING	31,500.00	31,500.00
101-000-509.000	EMERGENCY MANAGEMENT - CIVIL DEFE	29,000.00	29,000.00
101-000-520.000	INCENTIVE-FOC	50,000.00	50,000.00
101-000-521.000	CRP-FRIEND OF THE COURT 66%	75,000.00	75,000.00
101-000-522.000	CRP-PROSECUTOR 66%	22,251.00	22,251.00
101-000-539.136	DRUG CASE MGMT - DISTRICT	700.00	700.00
101-000-540.136	DRUNK DRIVING CASEFLOW - DISTRICT	12,500.00	12,500.00
101-000-541.000	JUDGES SALARY STANDARDIZATION	82,304.00	82,304.00
101-000-543.000	416-SECONDARY ROAD PATROL	39,228.00	39,228.00
101-000-544.000	MARINE SAFETY PROGRAM	22,198.00	22,198.00
101-000-561.000	CRP-FRIEND OF THE COURT 34%	40,000.00	40,000.00
101-000-562.000	CRP-PROSECUTOR 34%	11,462.00	11,462.00
101-000-564.000	JUVENILE OFFICER	27,317.00	27,317.00
101-000-565.000	WELFARE FRAUD	1,300.00	1,300.00
101-000-567.000	VICTIMS RIGHTS/ DISTRICT COURT	3,500.00	3,500.00
101-000-568.136	SOBRIETY COURT GRANTS/DONATIONS	1,000.00	1,000.00
101-000-569.000	VICTIM'S RIGHTS GRANT - P.A.	33,160.00	33,160.00
101-000-571.000	CONVENTION FACILITY	93,151.00	93,151.00
101-000-573.000	COURT EQ REFORM/STATE REIMB	120,000.00	120,000.00
101-000-574.000	STATE REVENUE SHARING	392,703.00	392,703.00
101-000-577.000	LIQUOR LAW ENFORCEMENT	5,300.00	5,300.00
101-000-579.000	VOTER REGISTRATION	260.00	260.00
101-000-601.002	COUNTY CLERK-ATTORNEY FEES	40,000.00	54,000.00
101-000-601.136	DISTRICT COURT COSTS	250,000.00	250,000.00
101-000-601.148	PROBATE COURT COSTS	14,000.00	14,000.00
101-000-601.215	CIRCUIT COURT COSTS	70,000.00	70,000.00
101-000-602.001	DISTRICT COURT-ASSESSMENT FEES	7,000.00	7,000.00
101-000-602.003	DISTRICT COURT-OVERSIGHT FEES	18,000.00	18,000.00
101-000-604.000	VENDING MACHINE SALES	1,100.00	1,100.00
101-000-606.000	ANIMAL SHELTER-FEES	10,000.00	10,000.00
101-000-606.430	ANIMAL SHELTER SALES	5,500.00	5,500.00
101-000-607.215	CO. CLERK - FEES	41,000.00	41,000.00
101-000-607.301	FEES-SHERIFF	300.00	450.00
101-000-608.136	SOBRIETY COURT PARTICIPATION FEES	1,000.00	1,000.00
101-000-608.215	CLERK - CIRCUIT CT FILING FEES	7,500.00	7,500.00
101-000-608.301	SHERIFFS FEE- BACK GROUND SEARCH		100.00
101-000-609.000	DISTRICT COURT-CIVIL FEES	46,500.00	46,500.00
101-000-609.136	SOBRIETY COURT 600.8371 FILING FE	5,500.00	5,500.00
101-000-609.141	FRIEND OF THE COURT FEES	15,640.00	15,640.00
101-000-609.148	PROBATE COURT FEES	10,000.00	10,000.00
101-000-609.215	JURY DEMAND FEES	1,500.00	1,500.00
101-000-609.236	REGISTER OF DEED FEES	150,000.00	150,000.00
101-000-609.301	SHERIFF FEES	35,000.00	35,000.00
101-000-610.000	PROBATE CT - RDSS REIMBURSEMENT	6,000.00	6,000.00
101-000-610.215	GARNISHMENT - RESTITUTION	1,000.00	1,000.00
101-000-611.000	PROBATE COURT ATTY REIMBURSEMENT	2,000.00	2,000.00
101-000-612.001	FRIEND OF THE COURT-SERVICE FEES	1,960.00	1,960.00
101-000-614.000	REGISTER OF DEEDS-REMONUMENTATION	400.00	400.00
101-000-616.000	REGISTER OF DEEDS-TRANSFER TAX	58,000.00	58,000.00
101-000-618.001	LAKE IMP. ADMIN FEES	800.00	800.00
101-000-620.000	TREASURER COPY & SERVICE FEES	7,500.00	7,500.00
101-000-620.001	TAX CERTIFICATIONS	700.00	700.00
101-000-620.003	TREASURERS - ADMIN FEE SUM SET TA	2,100.00	2,100.00

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
ESTIMATED REVENUES			
101-000-620.105	ADMIN FEE - PA 105	250.00	250.00
101-000-620.225	EQUALIZATION COPIES & FEES	500.00	2,500.00
101-000-621.000	SHERIFF DEPT - WEIGH MASTER PROGR	1,500.00	1,500.00
101-000-623.003	BENCH WARRANT PICK UP/RETRIEVAL F	250.00	250.00
101-000-623.004	BOND SERVICE FEE - SHERIFF DEPT.	450.00	800.00
101-000-623.005	SOM-SEX OFFENDER REGISTRATION FEE	100.00	100.00
101-000-623.130	SHERIFF - TWP ORDINANCE/SECORD	300.00	300.00
101-000-623.215	SHERIFF-DNA SERVICE FEE	100.00	100.00
101-000-624.000	SHERIFF POLICE REPORTS	2,000.00	2,000.00
101-000-624.001	GUN REGISTRATIONS	2,000.00	2,000.00
101-000-624.002	FINGERPRINT FEE/CCW	3,900.00	6,900.00
101-000-624.003	FINGERPRINT FEE/OTHERS	4,000.00	6,500.00
101-000-625.000	CO. CLERK CIRCUIT COURT - MOTION	2,500.00	2,500.00
101-000-625.001	CO. CLERK CIRCUIT COURT - SERVICE	2,900.00	2,900.00
101-000-626.000	BOAT LIVERY	50.00	50.00
101-000-627.000	INDIRECT COSTS - REVENUES	74,821.00	100,458.00
101-000-628.000	MEDICAL/CONVEYING PRISONERS	1,500.00	1,500.00
101-000-629.136	P.I.T. DISTRICT COURT	7,200.00	7,200.00
101-000-629.301	P.I.T. SHERIFF DEPT	8,000.00	8,000.00
101-000-630.000	SET COLLECTION FEES	6,500.00	6,500.00
101-000-636.000	EQ & CT - TWP/CITY REIMBURSEMENT	60,000.00	60,000.00
101-000-638.000	JUROR FEE COMPENSATION	2,000.00	2,000.00
101-000-640.000	INMATE DOCTOR FEES	150.00	150.00
101-000-641.000	INMATE NURSING FEES	250.00	250.00
101-000-641.001	ROOM & BOARD / WORK RELEASE	23,000.00	23,000.00
101-000-641.002	ROOM & BOARD / OUT COUNTY	8,000.00	8,000.00
101-000-641.003	ROOM & BOARD / DIVERTED FELONS	60,000.00	60,000.00
101-000-641.004	ROOM & BOARD / IN COUNTY	15,000.00	15,000.00
101-000-641.005	ROOM & BOARD / WEEKENDS	15,000.00	15,000.00
101-000-641.006	ROOM & BOARD / SI	10,000.00	10,000.00
101-000-642.000	VISITATION FEES/SHERIFF DEPT		1,000.00
101-000-643.000	CIGARETTE SALES - SHERIFF DEPT		20,000.00
101-000-644.000	CON CODES - MISC DEPT REVENUE	250.00	250.00
101-000-645.000	PHONE CARD SALES - SHERIFF DEPT		13,000.00
101-000-656.000	DISTRICT COURT-FORFEITURES/ORDINA	45,000.00	45,000.00
101-000-660.000	PAROLE VIOLATION/DETAINEES	8,500.00	8,500.00
101-000-663.148	PROB CT. 10% BOND FEE/FORFEITURES	100.00	100.00
101-000-663.215	BOND FORFEITURE/COSTS	6,000.00	6,000.00
101-000-664.000	HEALTH DEPARTMENT RENT		83,977.00
101-000-665.000	INTEREST INCOME	650.00	650.00
101-000-665.105	PA 105 INTEREST	1,500.00	1,500.00
101-000-671.000	OTHER REVENUES OR REIMBURSEMENTS	44,000.00	44,000.00
101-000-671.301	OTHER REVENUES - SHERIFF DEPT.	1,500.00	1,500.00
101-000-671.410	OTHER REVENUE - ZONING	600.00	600.00
101-000-673.000	SALE OF FIXED ASSETS	6,500.00	6,500.00
101-000-673.001	SALE OF FIXED ASSETS / VEHICLES	1,500.00	1,500.00
101-000-676.000	REIMBURSEMENTS	65,000.00	65,000.00
101-000-677.835	REIMBURSEMENT-PROSECUTOR OFFICE	2,400.00	2,400.00
101-000-682.000	REIMBURSEMENT - RETIREES HEALTH I	90,958.00	90,958.00
101-000-683.000	HEALTH INS REIMBURSEMENT	12,000.00	12,000.00
101-000-684.000	CLARE CO/COMPUTER REIMBURSEMENT	16,000.00	16,000.00
101-000-684.001	CLARE CO/POSTAGE REIMBURSEMENT	100.00	100.00
101-000-684.002	CLARE COUNTY - WAGE REIMBURSEMENT	123,000.00	123,000.00
101-000-685.000	REIMBURSEMENT-WORKMAN'S COMPENSAT	29,500.00	29,500.00
101-000-699.215	TRANSFER IN FROM FOC	68,000.00	68,000.00
101-000-699.216	TRANSFER IN - FROM E-911 MILLAGE	646,999.00	646,999.00
101-000-699.280	TRANSFER / E-911 4% SURCHARGE	80,000.00	80,000.00
101-000-699.286	TRANSFER IN - JAIL TELEPHONE	38,000.00	38,000.00
101-000-699.516	TRANSFER/ UNALLOCATED	353,039.00	353,039.00
101-000-699.517	TRANSFER IN/TAX REVERSION	175,000.00	175,000.00
Totals for dept 000-		8,788,130.00	8,706,231.00

TOTAL ESTIMATED REVENUES	8,788,130.00	8,706,231.00
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APPROPRIATIONS

Dept 101-COMMISSIONERS

101-101-703.000	BOARD SALARIES	39,000.00	39,000.00
101-101-703.001	PER DIEM COMMISSIONERS	12,000.00	12,000.00
101-101-704.000	WAGES OF EXECUTIVE SECRETARY	33,434.00	33,434.00
101-101-720.000	COMMISSIONERS FRINGE	26,996.00	26,996.00
101-101-727.000	SUPPLIES & PRINTING	1,000.00	1,000.00
101-101-759.000	MISCELLANEOUS	1,500.00	1,500.00
101-101-801.000	MEMBERSHIPS	13,000.00	13,000.00
101-101-802.000	CONTRACTURAL SERVICES	20,000.00	20,000.00
101-101-831.000	ATTY EXPENSE -CT. & LABOR ACTIVIT	32,000.00	32,000.00
101-101-850.000	TELEPHONE	1,000.00	1,000.00

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
101-101-860.000	TRAVEL	5,000.00	5,000.00
Totals for dept 101-COMMISSIONERS		184,930.00	184,930.00
Dept 131-CIRCUIT COURT			
101-131-702.000	JUDGES STANDARDIZATION	41,152.00	41,152.00
101-131-704.000	SECRETARY SALARY	78,208.00	78,208.00
101-131-705.000	RESEARCH ATTORNEY	43,417.00	43,417.00
101-131-720.000	CC FRINGE	94,107.00	94,107.00
101-131-727.000	SUPPLIES & PRINTING	1,500.00	1,500.00
101-131-801.000	MEMBERSHIPS & SUBSCRIPTIONS	750.00	750.00
101-131-811.000	JURY FEES	2,500.00	2,500.00
101-131-813.000	TRANSCRIPTS	2,000.00	2,000.00
101-131-815.000	WITNESS FEES	1,000.00	1,000.00
101-131-817.000	COURT APPOINTED ATTORNEYS	125,000.00	125,000.00
101-131-823.000	INTERPRETER FEES	250.00	250.00
101-131-850.000	TELEPHONE	2,750.00	2,750.00
101-131-860.000	EDUCATION & SEMINARS	1,000.00	1,000.00
101-131-860.001	VISITING JUDGE	250.00	250.00
101-131-901.000	LAW BOOKS	3,000.00	3,000.00
101-131-933.000	EQUIPMENT REPAIRS & MAINTENANCE	100.00	100.00
101-131-983.000	SOFTWARE SUPPORT - LEIN ORI	550.00	550.00
101-131-983.001	COMPUTER SUPPORT	35,000.00	35,000.00
Totals for dept 131-CIRCUIT COURT		432,534.00	432,534.00
Dept 136-DISTRICT COURT			
101-136-702.000	JUDGES STANDARDIZATION	20,576.00	20,576.00
101-136-704.000	MAGISTRATE SALARY	57,303.00	57,303.00
101-136-705.000	COURT REPORTER SALARY & FRINGE	33,000.00	33,000.00
101-136-706.000	WAGES OF 4 CLERKS	79,930.00	67,753.00
101-136-706.001	WAGES OF CIVIL BOOKKEEPER	29,975.00	29,975.00
101-136-706.002	WAGES OF PROBATION OFFICER	48,146.00	48,146.00
101-136-715.000	SOBRIETY COURT EXPENSE	15,000.00	15,000.00
101-136-720.000	DC FRINGE	114,378.00	107,747.00
101-136-727.000	SUPPLIES AND PRINTING	4,000.00	4,000.00
101-136-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	500.00	500.00
101-136-804.000	TRAINING	1,000.00	1,000.00
101-136-811.000	JURY FEES	1,000.00	1,000.00
101-136-813.000	TRANSCRIPTS	4,000.00	4,000.00
101-136-815.000	WITNESS FEES	1,000.00	1,000.00
101-136-817.000	COURT APPOINTED ATTORNEYS	55,000.00	55,000.00
101-136-823.000	INTERPRETER FEES	500.00	500.00
101-136-850.000	TELEPHONE	3,500.00	3,500.00
101-136-860.000	TRAVEL - PROBATION & ALL OTHERS	4,500.00	4,500.00
101-136-860.001	VISITING JUDGE	250.00	250.00
101-136-933.000	EQUIPMENT MAINTENANCE	13,271.00	13,271.00
Totals for dept 136-DISTRICT COURT		486,829.00	468,021.00
Dept 137-P.I.T.			
101-137-703.000	DIST CRT P.I.T. SALARIES	24,000.00	24,000.00
101-137-720.000	P.I.T. FRINGES	1,550.00	1,550.00
101-137-727.000	DIST CRT P.I.T. SUPPLIES	5,000.00	5,000.00
101-137-727.001	ADE SUPPLIES	1,500.00	1,500.00
Totals for dept 137-P.I.T.		32,050.00	32,050.00
Dept 141-FRIEND OF THE COURT			
101-141-703.000	FRIEND OF THE COURT SALARY	51,250.00	51,250.00
101-141-705.000	CASEWORKER/CONF EMPLOYEE	32,487.00	32,487.00
101-141-705.001	MEDIATION ENFORCEMENT OFFICER	34,307.00	31,307.00
101-141-706.000	CHIEF FINANCIAL OFFICER	29,230.00	29,230.00
101-141-706.001	CASE WORKER	39,349.00	39,349.00
101-141-707.001	COMPUTER OPERATIONS OFFICER	31,004.00	31,004.00
101-141-720.000	FOC FRINGE	86,479.00	86,479.00
101-141-727.000	SUPPLIES AND PRINTING	1,750.00	1,750.00
101-141-802.000	DGM FOC BILLING	4,000.00	4,000.00
101-141-850.000	TELEPHONE	1,300.00	1,300.00
101-141-860.000	TRAVEL	250.00	250.00
101-141-933.000	EQUIPMENT MAINTENANCE	500.00	500.00
Totals for dept 141-FRIEND OF THE COURT		311,906.00	308,906.00
Dept 147-JURY COMMISSION			
101-147-702.000	JURY COMMISSION WAGES	325.00	325.00

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
101-147-720.000	JURY FRINGE	35.00	35.00
101-147-860.000	TRAVEL	65.00	65.00
Totals for dept 147-JURY COMMISSION		425.00	425.00
Dept 148-FAMILY/PROBATE COURT			
101-148-702.000	JUDGES STANDARDIZATION	20,576.00	20,576.00
101-148-705.000	WAGES OF REGISTRAR	35,545.00	32,224.00
101-148-706.000	WAGES OF CLERK (JUV. REG/CT REPOR	33,416.00	31,344.00
101-148-706.001	WAGES OF JUVENILE OFFICER	48,146.00	48,146.00
101-148-706.002	CT. ADMINISTRATOR-REIMBURSEMENT	29,366.00	29,366.00
101-148-706.003	CLERK	29,448.00	29,448.00
101-148-707.000	GUARDIANSHIP REVIEW	100.00	100.00
101-148-720.000	PROB CT FRINGE	86,338.00	86,338.00
101-148-727.000	SUPPLIES AND PRINTING	2,500.00	2,500.00
101-148-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	750.00	750.00
101-148-802.000	CONTRACTURAL SERVICES - RDSS	6,500.00	6,500.00
101-148-803.000	MICROFILMING	200.00	200.00
101-148-811.000	JURY FEES	500.00	500.00
101-148-813.000	STENO SERVICES & TRANSCRIPTS	200.00	200.00
101-148-815.000	WITNESS FEES	100.00	100.00
101-148-817.000	COURT APPOINTED ATTORNEYS	45,000.00	45,000.00
101-148-850.000	TELEPHONE	2,300.00	2,300.00
101-148-860.000	TRAVEL	8,500.00	8,500.00
101-148-860.001	VISITING JUDGE	250.00	250.00
101-148-901.000	LAW BOOKS	250.00	250.00
101-148-933.000	EQUIPMENT MAINTENANCE	8,000.00	8,000.00
Totals for dept 148-FAMILY/PROBATE COURT		357,985.00	352,592.00
Dept 151-CIRCUIT COURT PROBATION			
101-151-727.000	SUPPLIES AND PRINTING	1,500.00	1,500.00
101-151-727.001	POSTAGE	200.00	200.00
101-151-850.000	TELEPHONE	2,100.00	2,100.00
101-151-933.000	EQUIPMENT MAINTENANCE & REPAIR	500.00	500.00
Totals for dept 151-CIRCUIT COURT PROBATION		4,300.00	4,300.00
Dept 191-ELECTIONS			
101-191-704.000	CANVASSERS	150.00	150.00
101-191-706.000	ELECTION STAFFING	200.00	200.00
101-191-720.000	ELECTIONS FRINGE	50.00	50.00
101-191-727.000	ELECTION SUPPLIES		23,000.00
101-191-933.000	EQUIPMENT MAINTENANCE & REPAIR	1,250.00	1,250.00
Totals for dept 191-ELECTIONS		1,650.00	24,650.00
Dept 212-BUDGETING			
101-212-703.000	SALARIES		11,000.00
101-212-720.000	FRINGE		900.00
101-212-727.000	SUPPLIES		250.00
Totals for dept 212-BUDGETING			12,150.00
Dept 215-COUNTY CLERK			
101-215-703.000	SALARY OF CLERK	52,913.00	52,913.00
101-215-703.001	HOURS SUPPLEMENT - CLERK	7,500.00	
101-215-704.000	WAGES OF DEPUTY CLERK	33,438.00	33,438.00
101-215-704.001	WAGE OF DEPUTY CLERK/COURT	28,522.00	28,522.00
101-215-704.002	CIRCUIT COURT RECORDING SERVICES	4,292.00	4,292.00
101-215-705.000	CLERKS WAGES	57,044.00	57,044.00
101-215-706.004	PARTTIME CLERK - HOURLY	26,208.00	26,208.00
101-215-720.000	CLERK FRINGE	114,235.00	114,235.00
101-215-727.000	SUPPLIES & PRINTING	5,000.00	5,000.00
101-215-727.001	CIRCUIT COURT SUPPLIES/PRINTING	5,000.00	5,000.00
101-215-801.000	MEMBERSHIPS	500.00	500.00
101-215-850.000	TELEPHONE	3,360.00	3,360.00
101-215-860.000	TRAVEL	1,250.00	1,250.00
101-215-933.000	EQUIPMENT MAINTENANCE	2,500.00	195.00
Totals for dept 215-COUNTY CLERK		341,762.00	331,957.00
Dept 225-EQUALIZATION			
101-225-703.000	DIRECTOR SALARY	50,000.00	55,000.00
101-225-704.000	WAGES OF DATA CLERK		28,600.00
101-225-720.000	EQUAL FRINGE		42,800.00

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
101-225-727.000	SUPPLIES AND PRINTING	500.00	1,200.00
101-225-727.001	COMPUTER SUPPORT & LICENSES		800.00
101-225-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	400.00	400.00
101-225-850.000	TELEPHONE	500.00	500.00
101-225-860.000	TRAVEL & TRAINING		3,600.00
Totals for dept 225-EQUALIZATION		51,400.00	132,900.00
Dept 229-PROSECUTOR			
101-229-703.000	PROSECUTOR SALARY	86,352.00	86,352.00
101-229-705.000	ASS'T PROSECUTING ATTORNEY	58,188.00	58,188.00
101-229-706.000	EXECUTIVE SECRETARY WAGES	33,434.00	33,434.00
101-229-706.001	OVERTIME	2,500.00	2,500.00
101-229-707.000	PROSECUTING ATTORNEY CLERK(S)	57,057.00	57,057.00
101-229-720.000	PROS ATTY FRINGE	108,312.00	108,312.00
101-229-727.000	SUPPLIES AND PRINTING	6,000.00	6,000.00
101-229-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	6,000.00	6,000.00
101-229-802.000	DMG BILLING PROSECUTOR	4,000.00	4,000.00
101-229-831.001	LEGAL/INVESTIGATIONS	5,000.00	5,000.00
101-229-835.000	BLOOD TESTING - CRIMINAL	2,000.00	2,000.00
101-229-835.001	BLOOD TESTING - PATERNITY	100.00	100.00
101-229-850.000	TELEPHONE	1,500.00	1,500.00
101-229-860.000	TRAVEL	500.00	500.00
101-229-983.000	SOFTWARE SUPPORT - LEIN ORI	6,000.00	6,000.00
Totals for dept 229-PROSECUTOR		376,943.00	376,943.00
Dept 236-REGISTER OF DEEDS			
101-236-703.000	REGISTRAR SALARY	50,524.00	50,524.00
101-236-704.000	WAGES OF DEPUTY	33,438.00	33,438.00
101-236-706.004	CLERK PART-TIME HOURLY	16,796.00	16,796.00
101-236-720.000	ROD FRINGE	46,684.00	46,684.00
101-236-727.000	SUPPLIES AND PRINTING	1,000.00	1,000.00
101-236-801.000	MEMBERSHIPS	200.00	200.00
101-236-850.000	TELEPHONE	1,000.00	1,000.00
101-236-860.000	TRAVEL	500.00	500.00
101-236-933.000	EQUIPMENT MAINTENANCE	800.00	800.00
Totals for dept 236-REGISTER OF DEEDS		150,942.00	150,942.00
Dept 253-TREASURER			
101-253-703.000	TREASURER SALARY	50,524.00	50,524.00
101-253-703.001	TAX BILLING PREPARATION	7,500.00	7,500.00
101-253-704.000	WAGES OF DEPUTY	33,438.00	33,438.00
101-253-705.000	WAGES OF THREE CLERKS	98,755.00	98,755.00
101-253-720.000	TREAS FRINGE	93,289.00	93,289.00
101-253-727.000	SUPPLIES AND PRINTING	1,800.00	1,800.00
101-253-727.002	SET EXPENSES	275.00	275.00
101-253-727.003	PAYROLL EXPENSE	50.00	50.00
101-253-727.004	REIMBURSED SUPPLIES	2,800.00	2,800.00
101-253-801.000	MEMBERSHIPS	200.00	200.00
101-253-803.000	MICROFILMING	200.00	200.00
101-253-831.000	DOG CENSUS - CONTRACTUAL	6,000.00	6,000.00
101-253-850.000	TELEPHONE	1,300.00	1,300.00
101-253-860.000	TRAVEL	750.00	750.00
Totals for dept 253-TREASURER		296,881.00	296,881.00
Dept 257-COOP EXTENSION			
101-257-705.000	WAGES OF CLERK	19,435.00	19,435.00
101-257-720.000	MSU FRINGE	1,709.00	1,709.00
101-257-727.000	SUPPLIES & PRINTING	200.00	200.00
101-257-802.000	MOA / CONTRACTUAL	38,708.00	38,708.00
101-257-850.000	TELEPHONE	1,400.00	1,400.00
Totals for dept 257-COOP EXTENSION		61,452.00	61,452.00
Dept 258-COMPUTERS			
101-258-727.000	SUPPLIES & PRINTING	100.00	100.00
101-258-802.000	CONTRACTURAL SERVICES	52,000.00	52,000.00
101-258-804.000	TRAINING	200.00	200.00
101-258-815.001	COMPUTER MISCELLANEOUS EXPENSE	2,000.00	2,000.00
101-258-815.002	COMPUTER SECURITY EXPENSE	1,050.00	1,050.00
101-258-815.003	COMPUTER NETWORK INFRASTRUCTURE	1,500.00	1,500.00
101-258-815.004	COMPUTER ON-LINE PROCESSING	18,690.00	18,690.00
101-258-815.005	HARDWARE	6,500.00	6,500.00

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
101-258-815.006	SOFTWARE SUPPORT	37,100.00	37,100.00
101-258-815.933	COMPUTER MAINTENANCE	4,000.00	4,000.00
101-258-850.000	TELEPHONE	500.00	500.00
101-258-860.000	TRAVEL	200.00	200.00
101-258-983.000	HI SPEED INTERNET	1,500.00	1,500.00
Totals for dept 258-COMPUTERS		125,340.00	125,340.00
Dept 265-BUILDING & GROUNDS			
101-265-702.000	BUILDING MAINTENANCE SUPERVISOR	41,802.00	41,802.00
101-265-706.004	OVERTIME	1,500.00	1,500.00
101-265-720.000	B&G FRINGE	16,319.00	16,319.00
101-265-727.000	CUSTODIAL SUPPLIES	7,500.00	7,500.00
101-265-756.000	GASOLINE	1,500.00	1,500.00
101-265-802.000	CONTRACTURAL SERVICES/GREEN THUMB	54,080.00	54,080.00
101-265-850.000	TELEPHONE	1,500.00	1,500.00
101-265-920.000	UTILITIES	75,000.00	75,000.00
101-265-930.000	BUILDING REPAIR & MAINTENANCE	10,000.00	10,000.00
101-265-930.001	BUILDING REPAIR/MAINT-SHF DEPT	2,000.00	2,000.00
101-265-930.002	BUILDING REPAIR/MAINT-HEALTH DEPT	2,000.00	2,000.00
101-265-932.000	VEHICLE REPAIR AND MAINTENANCE	1,000.00	1,000.00
101-265-933.000	EQUIPMENT MAINTENANCE	4,000.00	4,000.00
101-265-933.001	EQUIPMENT MAINT/SHERIFF DEPT	250.00	250.00
101-265-933.002	EQUIPMENT MAINT/HEALTH DEPT	1,000.00	1,000.00
101-265-935.000	GROUND CARE & MAINTENANCE	10,000.00	10,000.00
101-265-935.001	GROUND CARE/MAINT-SHERIFF DEPT	3,000.00	3,000.00
101-265-935.002	GROUND CARE/MAINT-HEALTH DEPT.	2,000.00	2,000.00
101-265-935.003	GROUND CARE & MAINT - TOWER	4,500.00	4,500.00
Totals for dept 265-BUILDING & GROUNDS		238,951.00	238,951.00
Dept 275-DRAINS			
101-275-703.000	DRAIN COMMISSIONER SALARY	30,214.00	30,214.00
101-275-704.000	DEPUTY DRAIN COMMISSIONER	12,200.00	12,200.00
101-275-720.000	DRAIN FRINGE	3,491.00	3,491.00
101-275-727.000	SUPPLIES AND PRINTING	1,000.00	1,000.00
101-275-801.000	MEMBERSHIPS	380.00	380.00
101-275-802.000	CONTRACTURAL SERVICES	400.00	400.00
101-275-850.000	TELEPHONE	750.00	750.00
101-275-860.000	TRAVEL	2,600.00	2,600.00
101-275-933.000	EQUIPMENT REPAIR AND MAINTENANCE	400.00	400.00
Totals for dept 275-DRAINS		51,435.00	51,435.00
Dept 290-AUDIT OF COUNTY BOOKS			
101-290-815.000	AUDIT OF COUNTY BOOKS	34,250.00	34,250.00
Totals for dept 290-AUDIT OF COUNTY BOOKS		34,250.00	34,250.00
Dept 296-DUPPLICATOR			
101-296-941.000	COPY/PRINT SUPPLIES	8,750.00	8,750.00
101-296-983.001	COPY/PRINT CONTRACT	44,400.00	44,400.00
Totals for dept 296-DUPPLICATOR		53,150.00	53,150.00
Dept 297-TELEPHONE			
101-297-850.000	TELEPHONE EXPENSE	2,500.00	2,500.00
Totals for dept 297-TELEPHONE		2,500.00	2,500.00
Dept 298-MAIL DEPARTMENT			
101-298-727.000	POSTAGE & SUPPLIES	29,000.00	29,000.00
101-298-933.000	MAINTENANCE CONTRACTS	888.00	888.00
101-298-940.000	METER RENTAL	3,600.00	3,600.00
Totals for dept 298-MAIL DEPARTMENT		33,488.00	33,488.00
Dept 301-SHERIFF DEPARTMENT			
101-301-703.000	SHERIFF SALARY	58,285.00	58,285.00
101-301-704.000	UNDERSHERIFF SALARY	54,388.00	54,388.00
101-301-704.001	ADMINISTRATIVE LIEUTENANT	50,128.00	50,128.00
101-301-705.000	WAGES OF DEPUTIES	333,800.00	333,800.00
101-301-706.000	WAGES OF SERGEANTS	139,899.00	139,899.00
101-301-706.004	OVERTIME	30,000.00	30,000.00
101-301-706.005	HOLIDAY PAY	38,350.00	38,350.00

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
101-301-720.000	SHF FRINGE	386,861.00	386,861.00
101-301-727.000	SUPPLIES AND PRINTING	3,500.00	3,500.00
101-301-728.000	AMMUNITION	1,500.00	1,500.00
101-301-756.000	GASOLINE	40,000.00	40,000.00
101-301-758.000	UNIFORMS AND ACCESSORIES	2,000.00	2,000.00
101-301-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	650.00	650.00
101-301-802.000	SALVAGE INSPECTIONS - CONTRACTUAL	4,000.00	4,000.00
101-301-804.000	TRAINING	3,000.00	3,000.00
101-301-808.000	DRY CLEANING	1,500.00	1,500.00
101-301-831.001	LEGAL/INVESTIGATIONS	500.00	500.00
101-301-835.000	HEALTH SERVICES	250.00	250.00
101-301-850.000	TELEPHONE	7,500.00	7,500.00
101-301-860.000	TRAVEL	1,000.00	1,000.00
101-301-932.000	VEHICLE REPAIR	15,000.00	15,000.00
101-301-933.000	EQUIPMENT MAINTENANCE	3,000.00	3,000.00
101-301-983.000	COMPUTER REPAIR/MAINTENANCE	12,000.00	12,000.00
Totals for dept 301-SHERIFF DEPARTMENT		1,187,111.00	1,187,111.00
Dept 303-TRAFFIC ENFORCEMENT GRANT			
101-303-703.000	WAGES	43,368.00	43,368.00
101-303-706.004	OVERTIME	3,000.00	3,000.00
101-303-720.000	FRINGE	24,968.00	24,968.00
101-303-756.000	GASOLINE	5,000.00	5,000.00
101-303-758.000	UNIFORMS & ACCESSORIES	400.00	400.00
101-303-808.000	DRY CLEANING	125.00	125.00
101-303-932.000	VEHICLE MAINT & REPAIR	1,500.00	1,500.00
Totals for dept 303-TRAFFIC ENFORCEMENT GRANT		78,361.00	78,361.00
Dept 316-416-SECONDARY ROAD PATROL			
101-316-704.000	OVERTIME	3,000.00	3,000.00
101-316-705.000	WAGES/OFFICER	43,368.00	43,368.00
101-316-706.005	HOLIDAY PAY	4,000.00	4,000.00
101-316-720.000	416 DEPUTY FRINGES	25,330.00	25,330.00
101-316-727.000	SUPPLIES & PRINTING	250.00	250.00
101-316-756.000	GASOLINE	4,000.00	4,000.00
101-316-808.000	DRY CLEANING	125.00	125.00
101-316-932.000	VEHICLE REPAIR/MAINTENANCE	1,500.00	1,500.00
Totals for dept 316-416-SECONDARY ROAD PATROL		81,573.00	81,573.00
Dept 331-MARINE LAW ENFORCEMENT			
101-331-704.000	WAGES	20,000.00	20,000.00
101-331-720.000	FRINGE	2,408.00	2,408.00
101-331-727.000	CSS & M MISCELLANEOUS	50.00	50.00
101-331-758.000	UNIFORMS AND ACCESSORIES	1,500.00	1,500.00
101-331-804.000	MARINE TRAINING	400.00	400.00
101-331-932.001	PATROL CRAFT GAS, OIL AND MAINTEN	5,500.00	5,500.00
Totals for dept 331-MARINE LAW ENFORCEMENT		29,858.00	29,858.00
Dept 333-COURTHOUSE SECURITY			
101-333-702.000	COURTHOUSE SECURITY - WAGES	60,000.00	60,000.00
101-333-720.000	FRINGE	8,028.00	8,028.00
101-333-727.000	SUPPLIES AND PRINTING	500.00	500.00
101-333-758.000	UNIFORMS AND ACCESSORIES	500.00	500.00
101-333-933.000	EQUIPMENT MAINTENANCE	200.00	200.00
Totals for dept 333-COURTHOUSE SECURITY		69,228.00	69,228.00
Dept 351-CORRECTIONS/JAIL			
101-351-702.000	CORRECTIONS COMMANDER/ADMIN	44,387.00	44,387.00
101-351-703.000	CORRECTIONS OFFICERS	364,669.00	364,669.00
101-351-704.000	OVERTIME	30,000.00	30,000.00
101-351-705.000	HOLIDAY PAY	17,720.00	17,720.00
101-351-706.000	SECRETARY/CLERK	35,880.00	35,880.00
101-351-706.004	PARTTIME CORRECTION OFFICERS	85,000.00	85,000.00
101-351-720.000	JAIL FRINGE	259,718.00	259,718.00
101-351-727.000	SUPPLIES	6,000.00	6,000.00
101-351-727.001	JAIL NURSE SUPPLIES	2,500.00	2,500.00
101-351-758.000	UNIFORMS AND ACCESSORIES	1,500.00	1,500.00
101-351-758.001	CLOTHING & BEDDING	750.00	750.00
101-351-802.000	CONTRACTUAL SERVICES/NURSE	89,544.00	89,544.00
101-351-804.000	CORRECTIONS/TRAINING	500.00	500.00
101-351-815.000	JAIL/CORRECTIONS COMPUTER GRANT	2,500.00	2,500.00

User: NEIL

Fund: 101 GENERAL FUND

DB: Gladwin County

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
101-351-835.000	HEALTH SERVICES	65,000.00	65,000.00
101-351-850.000	TELEPHONE	1,000.00	1,000.00
101-351-860.002	PRISONER TRANSPORTATION	1,000.00	1,000.00
101-351-920.000	UTILITIES	36,000.00	36,000.00
101-351-930.000	BUILDING MAINTENANCE	30,000.00	30,000.00
101-351-930.001	EQUIPMENT MAINTENANCE	10,000.00	10,000.00
Totals for dept 351-CORRECTIONS/JAIL		1,083,668.00	1,083,668.00
Dept 355-INMATE MEALS			
101-355-706.001	HEAD COOK	33,903.00	12,774.00
101-355-706.002	PARTTIME COOKS	38,000.00	6,725.00
101-355-706.004	INMATE MEALS OVERTIME	1,000.00	
101-355-720.000	INMT MEALS FRINGE	24,294.00	5,070.00
101-355-807.000	INMATE MEALS	67,706.00	120,334.00
Totals for dept 355-INMATE MEALS		164,903.00	144,903.00
Dept 371-CONSTRUCTION CODES			
101-371-703.000	BUILDING OFFICIAL	43,032.00	43,032.00
101-371-704.001	BUILDING INSPECTOR - PART TIME	500.00	500.00
101-371-705.001	CLERKS (2)	57,044.00	57,044.00
101-371-706.000	ELECTRICAL INSPECTOR WAGES	23,000.00	23,000.00
101-371-706.001	BUILDING APPEALS BOARD	300.00	300.00
101-371-706.004	ELECTRICAL PARTTIME	1,500.00	1,500.00
101-371-707.000	PLUMBING/MECH INSPECT	27,000.00	27,000.00
101-371-720.000	CON CODES FRINGE	43,151.00	36,151.00
101-371-727.000	SUPPLIES & PRINTING	1,500.00	1,500.00
101-371-727.001	CODE BOOK PURCHASES	400.00	400.00
101-371-756.000	GASOLINE	4,000.00	4,000.00
101-371-801.000	MEMBERSHIPS & SUBSCRIPTIONS	800.00	800.00
101-371-850.000	TELEPHONE	1,500.00	1,500.00
101-371-860.000	TRAVEL AND TRAINING	1,000.00	1,000.00
101-371-932.000	VEHICLE REPAIR	750.00	750.00
Totals for dept 371-CONSTRUCTION CODES		205,477.00	198,477.00
Dept 400-PLANNING COMMISSION			
101-400-702.000	PER DIEMS	1,400.00	1,400.00
101-400-720.000	PLANNING FRINGE	245.00	245.00
101-400-727.001	PUBLICATIONS	1,000.00	1,000.00
101-400-802.000	CONTRACTURAL SERVICES	1,500.00	1,500.00
101-400-860.000	TRAVEL	600.00	600.00
Totals for dept 400-PLANNING COMMISSION		4,745.00	4,745.00
Dept 410-ZONING DEPARTMENT			
101-410-702.001	ZONING ADMINISTRATOR	6,035.00	6,035.00
101-410-702.002	BOARD OF APPEALS PER DIEMS	1,000.00	1,000.00
101-410-706.004	CLERK	16,792.00	16,792.00
101-410-720.000	ZONING FRINGE	4,596.00	4,596.00
101-410-727.001	PUBLICATIONS	700.00	700.00
101-410-756.000	GASOLINE	500.00	500.00
101-410-831.000	LEGAL/ATTY EXPENSE	500.00	500.00
101-410-850.000	TELEPHONE	300.00	300.00
101-410-860.000	ZONING COMMISSION TRAVEL	1,000.00	1,000.00
101-410-932.000	VEHICLE REPAIR AND MAINTENANCE	500.00	500.00
Totals for dept 410-ZONING DEPARTMENT		31,923.00	31,923.00
Dept 422-E-911			
101-422-703.000	911 ADMINISTRATOR	46,633.00	46,633.00
101-422-703.001	ASS'T 911 ADMINISTRATOR	37,294.00	37,294.00
101-422-704.000	DISPATCHERS (9)	302,898.00	302,898.00
101-422-706.000	HOLIDAY PAY	23,000.00	23,000.00
101-422-706.004	OVERTIME	35,000.00	35,000.00
101-422-720.000	911 FRINGE	246,085.00	246,085.00
101-422-727.000	SUPPLIES & PRINTING	3,000.00	3,000.00
101-422-801.000	MEMBERSHIPS	200.00	200.00
101-422-804.000	TRAINING	500.00	500.00
101-422-835.000	HEALTH SERVICES	200.00	200.00
101-422-850.000	TELEPHONE	2,000.00	2,000.00
101-422-860.000	TRAVEL	500.00	500.00
101-422-920.000	911 UTILITIES	15,500.00	15,500.00
101-422-933.000	EQUIPMENT MAINTENANCE	7,000.00	7,000.00
Totals for dept 422-E-911		719,810.00	719,810.00

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
Dept 426-EMERGENCY MANAGEMENT			
101-426-703.000	SALARY OF COORDINATOR	25,000.00	25,000.00
101-426-704.000	DISASTER WAGES	3,500.00	3,500.00
101-426-727.000	SUPPLIES & PRINTING	500.00	500.00
101-426-727.001	DISASTER SUPPLIES	5,000.00	5,000.00
101-426-801.000	MEMBERSHIPS	250.00	250.00
101-426-804.000	TRAINING	1,000.00	1,000.00
101-426-850.000	TELEPHONE	2,200.00	2,200.00
101-426-860.000	TRAVEL	1,500.00	1,500.00
101-426-920.000	UTILITIES	600.00	600.00
101-426-933.000	EQUIPMENT MAINTENANCE	5,000.00	5,000.00
Totals for dept 426-EMERGENCY MANAGEMENT		44,550.00	44,550.00
Dept 430-ANIMAL CONTROL			
101-430-703.000	AN. CONTROL OFF. SALARY	38,355.00	38,355.00
101-430-704.000	ASST. AN. CONTROL OFF. WAGES	22,837.00	21,237.00
101-430-706.004	ANIMAL SHELTER OVERTIME	500.00	500.00
101-430-720.000	AN SHELTER FRINGE	32,705.00	32,705.00
101-430-727.000	SUPPLIES	11,500.00	7,700.00
101-430-756.000	GASOLINE	3,500.00	3,500.00
101-430-757.000	CLOTHING ALLOWANCE	850.00	850.00
101-430-802.000	CONTRACTUAL SERVICES/CUSTODIAL	2,800.00	2,800.00
101-430-850.000	TELEPHONE	1,000.00	1,000.00
101-430-860.000	TRAVEL	150.00	
101-430-920.000	UTILITIES	3,000.00	3,000.00
101-430-930.000	BUILDING MAINTENANCE	1,000.00	1,000.00
101-430-932.000	VEHICLE MAINTENANCE	1,500.00	300.00
Totals for dept 430-ANIMAL CONTROL		119,697.00	112,947.00
Dept 441-DPW			
101-441-703.000	SALARY OF DIRECTOR	500.00	500.00
101-441-704.000	PERDIEM OF COMMITTEE	500.00	500.00
101-441-720.000	DPW FRINGE	85.00	85.00
101-441-860.000	TRAVEL	100.00	100.00
Totals for dept 441-DPW		1,185.00	1,185.00
Dept 445-DRAINS AT LARGE			
101-445-935.000	DRAINS AT LARGE	12,872.00	12,872.00
Totals for dept 445-DRAINS AT LARGE		12,872.00	12,872.00
Dept 601-PUBLIC HEALTH			
101-601-969.000	HEALTH DEPARTMENT	179,621.00	179,621.00
101-601-969.001	PUBLIC HEALTH PREVENTION PROGRAMS	1,190.00	1,190.00
Totals for dept 601-PUBLIC HEALTH		180,811.00	180,811.00
Dept 605-CONTAGEOUS DISEASES			
101-605-835.000	HOSPITAL CARE	600.00	600.00
Totals for dept 605-CONTAGEOUS DISEASES		600.00	600.00
Dept 631-SUBSTANCE ABUSE			
101-631-969.000	MID STATE SUBSTANCE ABUSE	43,890.00	43,890.00
Totals for dept 631-SUBSTANCE ABUSE		43,890.00	43,890.00
Dept 648-MEDICAL EXAMINER			
101-648-703.000	MEDICAL EXAMINER SALARY	7,200.00	7,200.00
101-648-704.000	DEPUTY MEDICAL EXAMINER SALARY	800.00	800.00
101-648-835.000	AUTOPSIES	35,000.00	35,000.00
Totals for dept 648-MEDICAL EXAMINER		43,000.00	43,000.00
Dept 649-MENTAL HEALTH			
101-649-969.000	MIDLAND-GLADWIN MENTAL HEALTH	91,531.00	91,531.00
Totals for dept 649-MENTAL HEALTH		91,531.00	91,531.00
Dept 661-MENTAL HEALTH-PUBLIC GUARDIANSHIPS			

Calculations as of 09/30/2013

GL NUMBER	DESCRIPTION	2013 ADOPTED BUDGET	2013 AMENDED BUDGET
APPROPRIATIONS			
101-661-969.000	MENTAL HEALTH-PUBLIC GUARDIANSHIP	12,408.00	12,408.00
Totals for dept 661-MENTAL HEALTH-PUBLIC GUARDIANSHI		12,408.00	12,408.00
Dept 682-VETERANS			
101-682-703.000	DIRECTOR SALARY	33,975.00	33,975.00
101-682-704.000	VETERANS COMMITTEE	400.00	400.00
101-682-720.000	VETERANS FRINGE	13,841.00	13,841.00
101-682-727.000	SUPPLIES AND PRINTING	500.00	500.00
101-682-833.000	VETERANS BURIAL	17,000.00	17,000.00
101-682-833.001	HEADSTONE PLACEMENT	350.00	350.00
101-682-833.002	FLAGS	1,800.00	1,800.00
101-682-850.000	TELEPHONE	750.00	750.00
101-682-860.000	TRAVEL	300.00	300.00
101-682-933.000	EQUIPMENT MAINTENANCE	450.00	450.00
Totals for dept 682-VETERANS		69,366.00	69,366.00
Dept 851-INSURANCE/BONDS			
101-851-720.000	INSURANCE	188,725.00	188,725.00
101-851-720.002	HRA REIMBURSEMENTS	185,000.00	185,000.00
Totals for dept 851-INSURANCE/BONDS		373,725.00	373,725.00
Dept 852-HEALTH INSURANCE			
101-852-720.006	RETIREEES PREMIUMS	213,000.00	240,000.00
Totals for dept 852-HEALTH INSURANCE		213,000.00	240,000.00
Dept 861-RETIREMENT			
101-861-720.000	EMPLOYEE RETIREMENT	30,000.00	30,000.00
Totals for dept 861-RETIREMENT		30,000.00	30,000.00
Dept 891-CONTINGENT			
101-891-969.000	CONTINGENT		18,808.00
Totals for dept 891-CONTINGENT			18,808.00
Dept 897-AIRPORT GRANT MATCH			
101-897-969.000	AIRPORT	25,000.00	25,000.00
101-897-969.001	AIRPORT GRANT MATCH	5,000.00	5,000.00
Totals for dept 897-AIRPORT GRANT MATCH		30,000.00	30,000.00
Dept 900-CAPITAL OUTLAY			
101-900-970.131	CIRCUIT COURT CAPITAL OUTLAY		7,698.00
101-900-970.148	PROBATE COURT CAPITAL OUTLAY	500.00	500.00
101-900-970.215	CLERK CAPITAL OUTLAY	6,935.00	27,535.00
101-900-981.301	SHERIFF VEHICLE REPLACEMENT	50,000.00	61,416.00
101-900-981.430	ANIMAL SHELTER VEHICLE REPLACEMEN	20,000.00	29,021.00
Totals for dept 900-CAPITAL OUTLAY		77,435.00	126,170.00
Dept 965-MISC APPROPRIATIONS			
101-965-998.244	ECONOMIC DEV. ADMIN. FUND	15,000.00	15,000.00
101-965-998.269	LAW LIBRARY	9,000.00	9,000.00
101-965-998.290	SOCIAL SERVICES WELFARE FUND	10,000.00	10,000.00
101-965-998.291	SOCIAL SERVICES CHILD CARE	15,000.00	30,000.00
101-965-998.292	CHILD CARE PROBATE CARE	100,000.00	125,000.00
101-965-998.293	SOLDIERS & SAILORS RELIEF	7,000.00	7,000.00
101-965-998.296	VETERANS MEMORIAL	300.00	300.00
Totals for dept 965-MISC APPROPRIATIONS		156,300.00	196,300.00
TOTAL APPROPRIATIONS		8,788,130.00	8,968,567.00
NET OF REVENUES/APPROPRIATIONS - FUND 101			(262,336.00)

Economic Vitality Incentive Program/County Incentive Program Certification of Consolidation of Services

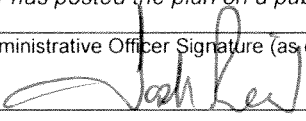
Issued under authority of 2012 Public Act 200. Filing is mandatory to qualify for payments.

Each city/village/township/county applying for Consolidation of Services payments must:

1. Certify to the Michigan Department of Treasury (Treasury) that the local unit listed below has produced and made readily available to the public, a consolidation plan as required by 2012 Public Act 200. The plan shall be made available for public viewing in the clerk's office or posted on a publicly accessible Internet site.
2. Submit to Treasury a consolidation plan.

City/village/township: This certification, along with a consolidation plan, **must be received by February 1, 2013** to receive the February and April payments or on or before March 31, 2013 to receive the April payment. Post mark dates will not be considered. For questions, call (517) 373-2697.

County: This certification, along with a consolidation plan, **must be received by February 1, 2013** (or the first day of a payment month) in order to qualify for that month's payment. Post mark dates will not be considered. For questions, call (517) 373-2697.

PART 1: LOCAL UNIT INFORMATION		
Local Unit Name Gladwin County		Local Unit County Name Gladwin County
Local Unit Code		Contact E-Mail Address countyclerk@gladwinco.com
Contact Name Laura Brandon-Maveal	Contact Title Gladwin County Clerk	Contact Telephone Number 989-426-7351 ext #6
Website Address, if plan is available online gladwinco.com		
PART 2: CERTIFICATION		
<i>In accordance with 2012 Public Act 200, the undersigned hereby certifies to Treasury that the above mentioned local unit has produced a consolidation plan and has made the plan available for public viewing in the city, village, township, or county clerk's office or has posted the plan on a publicly accessible Internet site. The consolidation plan is attached to this signed certification.</i>		
Chief Administrative Officer Signature (as defined in MCL 141.422b) 		Printed Name of Chief Administrative Officer (as defined in MCL 141.422b) Josh Reid
Title Chairman, Gladwin County Board		Date January 31, 2013

Completed and signed form (including required attachment) should be e-mailed to: **TreasRevenueSharing@michigan.gov**

If you are unable to submit via e-mail, mail the completed form and required attachment to:

Michigan Department of Treasury
Office of Revenue and Tax Analysis
PO Box 30722
Lansing MI 48909

TREASURY USE ONLY		
EVIP/CIP Y N	Certification Received	EVIP/CIP Notes
Final Certification	Plan Received	
	1st C/P Submission Y N	

**Economic Vitality Incentive Program
Consolidation Plan (First Time Filer)
as of December 31, 2012**

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**Local Unit Name: County of Gladwin
County: Gladwin**

Plan Available to the Public: On County Dashboard, On County Website, In County Clerk's Office

Previous Service Consolidation(s)

<u>Service Consolidation</u>	<u>Date Consolidated</u>	<u>Jurisdictions Involved</u>	<u>Realized Savings/(Loss)</u>	<u>Description of Cost Savings/(Loss)</u>	<u>Other Consolidation Benefits</u>
1. Clerical Staff - MSU Extension This Clerk aids in office function for County and State programs.	January 2011	County/State	\$2,377.44/year	\$15.24 x 156 hours/year	
2. Sergeant to Detective This position has the authority of a Sergeant, but handles the investigations for the County while still having a supervisory roll.	June 2009	County	\$2,080.00/year	\$1.00/hour	
3. Passport Services A new office space was created to allow for the separation of Vital Records and Passport Services (County Clerk) so that the County can maintain a revenue stream from the sale of passports. This is a great service to the residents; as the next agency is 45 minutes away. (\$7350/year revenue).	November 2011	County	(\$500) Computer	1x only purchase	
4. Reduction of Janitorial Staff Staff in each department were asked to clean their own offices and dump their own trash nightly. The janitorial staff was then only responsible for the "main/public areas" each night.	January 2011	County	\$28,346/year	1/2 position + benefits	
5. Purchasing Contract(s) The Maintenance Department now contracts with a vendor on concentrated chemicals and trash bags in annual quantities to save costs.	2011	County	\$1,500/year		
6. Centralized Purchasing The County uses one vendor for all office & furniture purchasing. Their discount is negotiated each year and can be shared with Townships and Cities. The main use is for the annual paper purchase by the case.	June 2008	County/Township/City	varies by year	\$12,000-\$20,000 annually	

**Economic Vitality Incentive Program
Consolidation Plan (First Time Filer)
as of December 31, 2012**

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Previous Service Consolidation(s)

	<u>Service Consolidation</u>	<u>Date Consolidated</u>	<u>Jurisdictions Involved</u>	<u>Realized Savings/(Loss)</u>	<u>Description of Cost Savings/(Loss)</u>	<u>Other Consolidation Benefits</u>
7.	Gypsy Moth / GIS	2009	County/Townships	(\$23,000)	Start up funding	
	The cost of the program to start was shared between the County, Townships, and other County "service entities". The program has been used for several projects including spray programs, Uniform Addressing, etc. Data is made available online to the public.					
8.	MSU Extension Services	October 2011	County/State	cost neutral	MOA	
	The County entered into a Memo of Agreement to provide County residents with extension services. The result of the agreement made MSUE services available statewide with less administrative costs due to the County. The County also allows the use of the kitchen area for educational classes that are available to the public.					
9.	Gypsy Moth - Spray Program	2008	County	varies by year	Shared Bid Process	
	Spray bid is advertised for a three year service and is shared by three counties. The costs stay locked down for three years and the spray process is done in all three counties during the same time period to reduce costs.					
10.	Gypsy Moth - Seasonal Teams	2012	County	\$2125.00	Reduced Staff	
	Reduced seasonal staff from four to two. The hours and salary amount remained the same, but the fringe costs were lessened.					
11.	Credit Card Services	February 2010	Countywide	varies based on use	2.25% savings	
	Changed credit companies for those using credit/debit to pay only 2.75% from the original 5%. This has allowed more residents to pay fees (including taxes) over the phone with a credit/debit card.					

**Economic Vitality Incentive Program
Consolidation Plan (First Time Filer)
as of December 31, 2012**

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**Local Unit Name: County of Gladwin
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Previous Service Consolidation(s)

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12.	Combination of EQ/Treasurer	May 2010	County/Township	\$48,783.00	1 full time staff	One service area
	Data services were combined with the duties of the Treasurer. A full time staff was laid off and replaced with a part-time staff. The consolidation of office provided a single service area for residents.					
13.	Reduction of EQ Director	October 2011	County/Township	\$54,628.00	Director to Contractual	
	The EQ Director was reduced from a full time employee to a contractual employee without benefits.					
14.	Reduction of Level II Appraiser	February 2012	County/Township	\$49,939.00	1 full time staff	
	The Treasurer's Office was given a part time staff to assist the Treasurer's office in EQU duties.					
15.	District Court Arraignments	September 2011	County/State	unknown	Grant funded	
	The Court secured a grant for video arraignments. This enables the defendant to be arraigned by video rather than transported from our jail, or writed from another jail or prison. This saves on State DOC travel costs and decrease the County liability.					
16.	Court Printed Forms	January 2011	County	\$1000/year		
	The Court has reduced the inventory of preprinted court forms and now turns to online services for the most up to date forms. This prevents the waste of forms that may change or become obsolete.					
17.	Reduction of Probation Clerk	March 2012	County	\$13,468.00	Not Replaced	
	The District Court chose not to hire a replacement probation clerk, but now works with a local business to provide drug testing as required by the Court.					

Economic Vitality Incentive Program Consolidation Plan (First Time Filer) as of December 31, 2012

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18. Drain Assessment Rolls	February 2011	County/Townships	cost neutral	Better efficiency and Accounting	
The Drain Commissioner has converted the ledger files to excel making assessment rolls able to be digitally imported. The drain records have been preserved back 100 years and can now be provided as historical data.					
19. Reduction of Board Members	November 2012	County/Township	\$16,892.00	Reduced from 7 to 5	
The apportionment committee made the decision in 2012 to reduce the Board of Commissioners from 7 members to 5. This saved salary and fringe on two members, while increasing the number of committees each member serves and the increase of Township/Cities each Board member represents.					
20. Retention of County Attorney	July 2012	County	(\$1,000.00)/month	Retained	
The County Board felt that there were many issues with FEMA, Zoning and other matters that required attention and follow up. The County negotiated a monthly rate vs. the hourly rate of \$150.00 that was previously being paid.					
21. Reduction of Deeds Staff	July 2011	County	\$48,783.00	1 full time staff	
22. Vending Products	June 2010	County	\$800.00/year		
The County now handles their own vending machine (ordering, stocking, etc.) Previously there was an outside business that handled the duties, with no revenue to the County for the use of the space. The County Clerk works with the supply vendor on pricing and the stocking of the machine.					

**Economic Vitality Incentive Program
Consolidation Plan (First Time Filer)
as of December 31, 2012**

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23. Election Coding	May 2008	County/Townships	\$1,275.00	Test Deck Programming	
The County Clerk staff prepares test decks and poll book programming for the precincts saving the costs of a vendor programming.					
24. Judicial Accounting/Payroll		Clare/Gladwin Counties	unknown	Shared services	
The Counties work together on several projects involving the Courts since we are a shared Circuit and District. Bills are paid in one County and billed 50% share to the other County. The Counties also work together and share the cost of Union negotiations for the Court employees and any other legal costs in respect to the Courts.					
25. Reduction of Animal Control staff	May 2009	County	\$34,264.00	Full time to part time w/o benefits	
A full time Animal Control Officer was replaced with a 25 hour/week employee with no benefits after a retirement occurred.					
26. Reduced Electrical Inspector	August 2010	County	\$30,988.00	Full time to Part time	
27. Added Plumbing & Mechanical	2009	County/State	\$32,968.00	Increase to Revenue	
Hired a contractual employee to handle the inspections at \$26,344/year with an offset in revenue in \$59,312/year.					
28. Zoning combined with Const Codes	2010	County/Townships	\$48,783.00	1 full time staff	One service area
The Construction Codes department took over Zoning services; consolidating the permit process into one department. A full time employee was able to be eliminated, along with a county vehicle, based on cross training of duties. Townships contributed an annual payment to the County for Zoning enforcement services.					

**Economic Vitality Incentive Program
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29. County Employees working hours	October 2011	County	\$72,411/year	reduction of 1 work hour/week	
All employees (excluding Sheriff Dept and Courts) were placed on a 4 day work week. Work hours were reduced from 35 to 34 hours per week. This has been a savings in wage, fringe, janitorial, utilities, etc.					
30. Form Creation		County	unknown	pre-printed forms	Standardization
Employees of the Constructions Codes department developed applications for Building, Electrical, Plumbing, Mechanical and Soil Erosion permits. Since put into service, this has eliminated out-sourced printing fees and the possibility of outdated forms.					