

Commissioner Minutes of December 26, 2017

Public Hearing for the Adoption of the Budget

Chairman Walters called the public hearing to order at 8:45 a.m. for purpose of adopting the 2018 budgets. Commissioner Aultman spoke on the special funds budgets and made a motion to adopt them as presented. Motion supported by Commissioner Walters. Roll call vote as follows: Hinman – yes, Walters – yes, Aultman – yes, Smith –yes, Birgel – yes. 5 yes, 0 no. **Ayes carried, motion passed. 2018 special funds declared adopted.**

Commissioner Aultman then reviewed the 2018 General Fund budget, stating she would like to revise the wage increases for the elected officials and non union to 1%, with the exception of the Sheriff and Undersheriff whose raises are reflected in the budget figures provided. Discussion on the history of no wage increase for the elected officials in the past 5 years. *Motion by Commissioner Aultman, supported by Commissioner Birgel, to adopt the budget with the revisions as outlined.* Roll call vote as follows: Walters – yes, Aultman – yes, Smith –no, Birgel – yes, Hinman –no. 3 yes, 2 no. **Ayes carried, motion passed. 2018 general fund budget declared adopted.**

Public Hearing closed at 9:10 a.m.

The Gladwin County Board of Commissioners met in Regular Session on Tuesday, December 26, 2017. The meeting was called to order at 9:11 a.m. by Chairman Walters. The Pledge of Allegiance was recited. Roll call found all Commissioners present.

There were no changes or additions to the agenda. *Motion by Commissioner Smith, supported by Commissioner Hinman, to proceed with the consent agenda as prepared. Ayes carried, motion passed.*

The **cash balances** were then read by Commissioner Aultman. *General Fund - \$520,882.69.*

Public Comments:

Dave Pettersch, Gladwin County Road Commission, spoke to the Board on the truss damage to their building and office area. Mr. Pettersch will continue to keep the Board informed on the repairs to the building and if their staff will be re-located to a different office space after meeting with the structural engineer this morning. The Board thanked Mr. Pettersch on the update and urged him to let the Board know they can assist with anything.

Sheriff Shea spoke on the training programs offered through Mid Michigan Community College and the homicide that was handled over the weekend by his staff.

Finance Matters – Commissioner Aultman:

1. Two employees have requested to donate sick hours to an employee in the Maintenance Department that is undergoing medical treatments. Ray Hartwell, Sheriff Department – 40 hours and Stacey DeMoines, Treasurer's Office – 35 hours. *Motion by Commissioner Aultman, supported by Commissioner Birgel, to approve their requests and allow the Clerk to make the appropriate adjustments to the sick time balances for each employee. Ayes carried, motion passed.*
2. Two employees have requested payout of accrued PTO hours per their union contracts. Charles Peters, Dispatch – 120 hours = \$2,082.00 from 101-422-704.000 and Carl Gruhzit, Jail – 80 hours

= \$1,485.60 from 101-351-720.001. *Motion by Commissioner Aultman, supported by Commissioner Birgel, to allow the Clerk to make the payments as outlined. Ayes carried, motion passed.*

3. The committee would like two grants written in 2017 for the purchase of two vehicles with USDA grant funds. One vehicle for Construction Codes and one for Maintenance. *Motion by Commissioner Aultman, supported by Commissioner Smith, to allow the Clerk to write the grants for the two vehicles with reimbursement of the 1.5% grant payment after the grant has been approved and submitted. Ayes carried, motion passed. Commissioner Birgel voting no.*
4. The County will not make it through the end of the year without ordering more copy paper. *Motion by Commissioner Aultman, supported by Commissioner Birgel, to allow the Clerk to order paper. Ayes carried, motion passed.*
5. Bob Evans, Drain Commissioner, has asked to replace his secretary that has resigned. Discussion on there being no funding in the 2018 budget for this position. *Motion by Commissioner Birgel to replace the position as requested. No support, motion dies for lack of support.*
6. The attorney billings for the Drain Commissioner have been received and were discussed in committee with Mr. Evans. *Motion by Commissioner Aultman, supported by Commissioner Birgel, to allow the Clerk and Treasurer permission to voucher the bills from the appropriate assessment districts with the final approval to come from the Drain Commissioner. This payment will need to be divided and paid prior to December 30th to comply with audit standards. Ayes carried, motion passed.*
7. Matt McGourty, Jail Administrator, has provided the committee information on sending Corrections Officer Jones to the Corrections Academy beginning in January 2018. *Motion by Commissioner Aultman, supported by Commissioner Birgel, to pay the \$1,100.00 for the class, plus mileage and overtime expenses from 264-000-804.000. Ayes carried, motion passed.*

The Board minutes of the December 12, 2017 were then reviewed. *Motion by Commissioner Smith, supported by Commissioner Hinman, to approve the minutes as prepared. Ayes carried, motion passed.*

Motion by Commissioner Birgel, supported by Commissioner Hinman, to go into executive session to discuss union negotiations with Mr. Borushko. Ayes carried, motion passed.

EXECUTIVE SESSION 9:29 – 9:39 A.M.

Motion by Commissioner Birgel, supported by Commissioner Hinman, to return to regular session. Ayes carried, motion passed.

Mr. Borushko spoke on the proposed contract agreements with the four units. Discussion. *Motion by Commissioner Birgel, supported by Commissioner Hinman, to ratify the contracts as outlined by Mr. Borushko. Ayes carried, motion passed.*

Comments from the Chairman:

- The position has been filled for the Veterans Director. Charles Culmer will begin his position with the County on January 2, 2018. Chairman Walters commented on his background experience.
- The Board will need to make several appointments to committees. *Motion by Commissioner Birgel, supported by Commissioner Aultman, to appoint Yvette Keast to the Zoning Board of Appeals committee. Ayes carried, motion passed. Motion by Commissioner Birgel, supported by Commissioner Aultman, to appoint George Alward to Construction Codes Board of Appeals. Ayes carried, motion*

passed. Motion by Commissioner Birgel, supported by Commissioner Hinman, to appoint Jan Nixon to the DDHHS Board. Ayes carried, motion passed.

Commissioner Reports by District –

Commissioner Smith reported:

- On attending the Hay Township meeting, noting they voiced their concerns with the phone system and their inability to contact the Treasurer's office.
- That she attended the HSCB meeting on December 19th. The Chamber of Commerce will begin their Legislative Breakfast series on January 12, 2018 at 7:30 a.m. at St. Anne's in Edenville. County Government will be the focus of the first breakfast.
- On the Library Board meeting on December 19th. Laura Walters has been appointed to act as Director in Bruce Guy's absence. The Board donated \$5,000 from the sale of the building in the Wooden Shoe to the restoration of the monument in Ross Lake Park.
- On attending the Buckeye Township meeting on December 20th, noting they are doing well.
- That she attended the Land Bank meeting on December 21st. They have an interested buyer in the house built by the high school students last year. There will be a partnership with the RESD for another building in the next school year, commenting that they hope that they can find a location in Beaverton.
- That she would like to wish everyone a Happy New Year.

Commissioner Smith excused herself from the meeting.

Commissioner Birgel reported:

- On attending the Airport meeting, noting the hanger project is doing well and fuel sales are increasing.
- On the "financial debate" on the CMDHD per capita funding vs. assessment.
- On attending the Zoning Board of Appeals meeting.
- On the review of the budget to appropriate half of the appropriations to the Airport and full funding to the Health Department.

Commissioner Aultman reported:

- On the Secord Township meeting on December 20th where she handled questions on the Animal Control ballot wording.
- That she met with Attorney Hovey on December 20th.
- On the District Health meeting where they received an update on Hepatitis A and Chicken Pox.
- That she attended the Finance meeting on December 21st.
- The she enjoyed her cruise, but the weather was not the best.

Commissioner Hinman reported:

- On attending the Sherman Township meeting, noting the Road Commission was there to discuss the gravel pit comments from the public.
- That he attended the Gladwin Township meeting where they opted into the medical marijuana project by a vote of 3-2.
- On several negotiations with Commissioner Birgel and Mr. Borushko, noting they will be meeting again with Unit 6&7 on December 29th.

Chairman Walters reported:

- That there were several great applicants for the Veterans position, noting he is happy with the final candidate.
- On meeting with the Gladwin City Manager on the one time donation of \$5,000 toward the rail trail project.
- Jason Wentworth was not able to make it to the meeting today.
- On communication with Equalization Director, Kim Halis, on the issues with the contract with Clement Township on the opting out of contract services.
- The telephone services are still a problem and he is hoping for a resolution soon.

Public Comments –

The Treasurer spoke on her ability to assist the Road Commission with office space if needed.

Dan Zackett gave the Board a brief update on Boyce Hydro.

*Motion by Commissioner Birgel, supported by Commissioner Aultman, to receive and file various correspondence and reports. Ayes carried, **motion passed.***

*Motion by Commissioner Birgel, supported by Commissioner Aultman, to adjourn. Ayes carried, **motion passed.** Meeting adjourned at 10:05 a.m., until the next regular Board meeting on January 9, 2018 at 9:00 a.m., unless otherwise ordered.*



Laura Brandon-Maveal
County Clerk



Terry Walters
Chairman

GL NUMBER	DESCRIPTION	2016		2017		2017		2017		DEPT. REGR. BUDGET
		ORIGINAL BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	THRU 12/31/17	ACTIVITY			
ESTIMATED REVENUES										
Function: Unclassified										
Dept 000										
101-000-641.002	ROOM & BOARD / OUT COUNTY	20,000.00	56,525.00	25,000.00	25,000.00	12,740.00	25,000.00	25,000.00		
101-000-641.003	ROOM & BOARD / DIVERGED FELONS	60,000.00	101,965.00	60,000.00	60,000.00	60,000.00	60,000.00	50,000.00		
101-000-641.004	ROOM & BOARD / IN COUNTY	40,000.00	30,623.85	30,000.00	31,586.00	33,518.68	32,000.00	32,000.00		
101-000-641.005	ROOM & BOARD / WEEKENDS	17,000.00	19,400.00	17,000.00	17,700.00	19,625.00	18,000.00	18,000.00		
101-000-641.006	ROOM & BOARD / SI	10,000.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00		
101-000-642.000	VISITATION FEES/SHERIFF DEPT	5,000.00	3,725.00	3,500.00	3,500.00	3,515.00	3,500.00	3,500.00		
101-000-643.000	CIGARETTE SALES - SHERIFF DEPT	35,000.00	28,764.00	30,000.00	32,736.00	35,172.00	30,000.00	30,000.00		
101-000-644.000	CON CODES - MISC DEPT REVENUE		125.00	125.00	125.00	9.01	50.00	50.00		
101-000-645.000	PHONE CARD SALES - SHERIFF DEPT	3,000.00	6,129.60	6,200.00	6,200.00	2,223.61	2,300.00	2,300.00		
101-000-654.000	PARKS & REC/USE & ADM FEES/RENTAL	5,425.00	1,424.13	1,500.00	2,224.00	54,680.00	57,000.00	57,000.00		
101-000-656.000	DISTRICT COURT-FORFEITURES/ORDINA	50,000.00	54,121.68	50,000.00	54,680.00	7,662.60	12,450.00	12,450.00		
101-000-660.000	PAROLE VIOLATION/DETAINERS	7,000.00	4,764.76	7,000.00	7,000.00	2,765.00	2,900.00	2,900.00		
101-000-663.148	PROB CT. 10% BOND FEE/FORFEITURES	100.00	8,300.00	3,000.00	3,000.00	85,000.00	85,000.00	85,000.00		
101-000-663.215	BOND FORFEITURE/COSTS	3,000.00	106,250.00	85,000.00	200.00	200.00	0.10	500.00		
101-000-664.000	HEALTH DEPARTMENT RENT	85,000.00	750.00	85,000.00	85,000.00	424.25	300.00	300.00		
101-000-665.000	INTEREST INCOME	750.00	948.00	500.00	500.00	240.00	9,500.00	9,500.00		
101-000-665.105	PA 105 INTEREST	1,700.00	5,439.69	500.00	500.00	8,612.55	54,000.00	54,000.00		
101-000-670.000	GIS COUNTER REVENUE	25,000.00	3,260.85	6,000.00	6,000.00	144,373.67	54,000.00	54,000.00		
101-000-670.226	GIS WEBSITE REVENUE	4,500.00	9,687.70	4,500.00	8,613.00	1,850.00	1,280.00	1,280.00		
101-000-671.000	OTHER REVENUES OR REIMBURSEMENTS	105,000.00	121,761.32	81,300.00	136,035.00	100,925.00	53,000.00	53,000.00		
101-000-671.141	OTHER REVENUE - FOC	250.00		3,500.00	3,500.00	4,732.48	500.00	500.00		
101-000-671.280	OTHER REVENUES - TOWER REIMBURSEM	2,500.00	3,101.00	12,000.00	12,000.00	4,992.88	1,000.00	1,000.00		
101-000-671.298	OTHER REVENUES/REIMBURSE POSTAGE	2,500.00	16,067.49	5,000.00	5,000.00	1,850.00	1,280.00	1,280.00		
101-000-671.301	OTHER REVENUES - SHERIFF DEPT.	300.00	600.00	300.00	300.00	157.23	53,000.00	53,000.00		
101-000-671.333	OTHER REVENUE - COURTHOUSE SECURITY	300.00	16,029.16	22,243.00	100,925.00	157.23	5,600.00	5,600.00		
101-000-671.410	OTHER REVENUES - ZONING	22,243.00	16,029.16	22,243.00	100,925.00	157.23	5,600.00	5,600.00		
101-000-671.426	OTHER REVENUES - EOC CIVIL DEF. G	22,243.00	16,029.16	22,243.00	100,925.00	157.23	5,600.00	5,600.00		
101-000-673.000	SALE OF FIXED ASSETS / VEHICLES	2,000.00	4,794.80	4,300.00	4,300.00	500.00	57,000.00	57,000.00		
101-000-674.000	CONTRIBUTIONS/DONATIONS ANIMAL CO	6,000.00	352.00	500.00	500.00	58,950.25	3,500.00	3,500.00		
101-000-676.000	REIMBURSEMENTS - DISTRICT CT	18,000.00	60,938.65	52,000.00	53,036.00	3,359.51	500.00	500.00		
101-000-677.000	REIMBURSEMENT-RESTITUTION COUNTY	500.00	500.05	500.00	500.00	512.91	1,000.00	1,000.00		
101-000-677.835	REIMBURSEMENT-PROSECUTOR OFFICE	1,200.00	2,319.41	2,200.00	2,200.00	1,062.66	37,890.00	37,890.00		
101-000-678.001	OUT COUNTY MEDICAL REIMBURSEMENT	3,500.00	1,688.95	1,000.00	1,063.00	53,452.73	66,823.00	66,823.00		
101-000-682.000	REIMBURSEMENT - RETIREES HEALTH I	24,754.00	33,667.30	29,319.00	42,751.00	2,108.80	12,000.00	12,000.00		
101-000-683.000	HEALTH INS REIMBURSEMENT	2,500.00	2,500.00	12,000.00	12,000.00	250.21	1,600.00	1,600.00		
101-000-684.000	CLARE CO/COMPUTER REIMBURSEMENT	12,000.00	1,989.67	1,000.00	1,000.00	1,531.74	110,000.00	110,000.00		
101-000-684.001	CLARE CO/POSTAGE REIMBURSEMENT	1,000.00	115,871.19	95,000.00	95,000.00	68,726.07	50,000.00	50,000.00		
101-000-684.002	CLARE COUNTY - WAGE REIMBURSEMENT	95,000.00	47,227.00	47,800.00	47,800.00	54,138.00	95,590.00	95,590.00		
101-000-685.000	REIMBURSEMENT-WORKMAN'S COMPENSAT	47,800.00	(7.50)	47,800.00	47,800.00	(5.00)	142,501.00	142,501.00		
101-000-689.000	REIMBURSEMENT - MEALS						68,000.00	68,000.00		
101-000-699.136	DISTRICT CT/CASH OVER/SHORT	93,666.00	89,685.84	93,933.00	93,933.00	91,614.02	817,216.00	817,216.00		
101-000-699.205	TRANSFER IN - MSU						18,000.00	18,000.00		
101-000-699.206	TRANSFER IN - ANIMAL SHELTER						206,842.00	206,842.00		
101-000-699.215	TRANSFER IN FROM FOC	68,000.00	68,000.00	68,000.00	82,400.00	68,000.00	72,036.00	72,036.00		
101-000-699.216	TRANSFER IN - FROM E-911 MILLAGE	710,019.00	710,019.00	732,996.00	734,196.00	734,196.00				
101-000-699.263	TRANSFER IN - COW FUND									
101-000-699.280	TRANSFER / E-911 4% SURCHARGE									
101-000-699.282	TRANSFER FROM WIRELESS E-911									
101-000-699.465	TRANSFER IN - PUBLIC WORKS FUND									
101-000-699.516	TRANSFER/ UNALLOCATED	400,000.00	461,265.00	143,288.00	143,288.00	143,288.00				
101-000-699.517	TRANSFER IN/TAX REVERSION	71,049.00	114,144.00	56,000.00	62,000.00	43,000.00				
Totals for dept 000-		9,028,716.00	9,335,234.01	8,880,280.00	9,288,178.00	8,514,703.52	9,429,494.00	9,429,494.00		

BUDGET REPORT FOR GLADWIN COUNTY
 Fund: 101 GENERAL FUND
 Calculations as of 12/31/2017

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REQ. BUDGET
ESTIMATED REVENUES							
Function: Unclassified							
Total - Function Unclassified		9,028,716.00	9,335,234.01	8,880,280.00	9,288,178.00	8,514,703.52	9,429,494.00
TOTAL ESTIMATED REVENUES		9,028,716.00	9,335,234.01	8,880,280.00	9,288,178.00	8,514,703.52	9,429,494.00

GL NUMBER	DESCRIPTION	2016		2017		2017		THRU 12/31/17	2017 ACTIVITY	DEPT. REOR. BUDGET
		ORIGINAL BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	BUDGET				
APPROPRIATIONS										
Function: Unclassified										
Dept 101-COMMISSIONERS										
101-101-703.000	BOARD SALARIES	39,000.00	38,999.88	39,000.00	39,000.00	38,999.88	39,000.00	38,999.88	39,000.00	39,000.00
101-101-703.001	PER DIEM COMMISSIONERS	16,000.00	19,765.00	18,000.00	18,000.00	15,225.00	18,000.00	15,225.00	18,000.00	18,000.00
101-101-704.000	WAGES OF EXECUTIVE SECRETARY	14,196.00	21,648.49	30,136.00	30,136.00	30,345.90	34,908.00	30,345.90	34,908.00	34,908.00
101-101-720.000	COMMISSIONERS FRINGE	5,666.00	6,709.14	24,643.00	24,643.00	22,172.23	24,098.00	22,172.23	24,098.00	24,098.00
101-101-727.000	SUPPLIES & PRINTING	1,000.00	778.31	1,000.00	1,000.00	1,000.00	500.00	210.93	500.00	500.00
101-101-727.001	PUBLICATIONS	1,500.00	589.76	1,500.00	1,500.00	1,500.00	600.00	1,107.90	600.00	600.00
101-101-759.000	MISCELLANEOUS	22,190.00	12,964.10	22,910.00	22,910.00	22,910.00	300.00	14,873.17	300.00	300.00
101-101-801.000	MEMBERSHIPS	12,000.00	17,662.62	9,663.00	15,652.00	15,652.00	15,700.00	23,741.24	15,700.00	15,700.00
101-101-802.000	CONTRACTURAL SERVICES - CIVIL COU	13,810.00	843.10	20,000.00	20,000.00	14,843.00	11,000.00	14,884.46	11,000.00	11,000.00
101-101-831.000	ATRY EXPENSE -CT. & LABOR ACTIVT	27,000.00	19,178.55	2,000.00	2,000.00	20,000.00	8,000.00	12,450.00	8,000.00	8,000.00
101-101-850.000	TELEPHONE	1,500.00	1,965.58	2,000.00	2,000.00	1,082.00	360.00	1,171.52	360.00	360.00
101-101-860.000	TRAVEL & TRAINING	5,000.00	4,414.10	5,000.00	5,000.00	5,000.00	5,000.00	4,748.90	5,000.00	5,000.00
Totals for dept 101-COMMISSIONERS		158,862.00	145,518.63	173,852.00	193,766.00	179,931.13	157,466.00	179,931.13	157,466.00	157,466.00
Dept 131-CIRCUIT COURT										
101-131-702.000	JUDGES STANDARDIZATION	41,152.00	41,151.76	41,152.00	41,152.00	41,151.76	41,152.00	41,151.76	41,152.00	41,152.00
101-131-704.000	SECRETARY SALARY	78,952.00	79,239.72	78,952.00	78,952.00	78,952.00	78,952.00	78,187.20	78,952.00	78,952.00
101-131-705.000	RESEARCH ATTORNEY	44,172.00	43,902.81	44,172.00	44,172.00	44,172.00	39,476.00	40,630.80	39,476.00	39,476.00
101-131-720.000	CC FRINGE	79,057.00	76,366.32	90,093.00	90,093.00	79,877.25	110,167.00	79,877.25	110,167.00	110,167.00
101-131-727.000	SUPPLIES & PRINTING	1,500.00	1,759.48	1,500.00	1,500.00	1,925.40	1,500.00	1,925.40	1,500.00	1,500.00
101-131-801.000	MEMBERSHIPS & SUBSCRIPTIONS	500.00	645.00	750.00	750.00	750.00	750.00	855.00	750.00	750.00
101-131-811.000	JURY FEES	2,000.00	2,713.67	2,000.00	2,000.00	2,000.00	2,000.00	2,61.75	2,000.00	2,000.00
101-131-813.000	TRANSCRIPTS	3,000.00	1,503.08	2,500.00	2,777.00	2,777.00	2,500.00	3,249.52	2,500.00	2,500.00
101-131-815.000	WITNESS FEES	200.00	101.20	200.00	200.00	200.00	200.00	200.00	200.00	200.00
101-131-817.000	COURT APPOINTED ATTORNEYS	110,000.00	137,192.72	130,000.00	130,000.00	110,178.61	135,000.00	110,178.61	135,000.00	135,000.00
101-131-823.000	INTERPRETER FEES	250.00	177.82	250.00	250.00	250.00	250.00	250.00	250.00	250.00
101-131-850.000	TELEPHONE	3,500.00	3,440.46	3,600.00	1,662.00	1,721.55	2,250.00	1,721.55	2,250.00	2,250.00
101-131-860.000	EDUCATION & SEMINARS	1,500.00	1,850.56	2,000.00	2,471.00	2,692.63	2,500.00	2,692.63	2,500.00	2,500.00
101-131-860.001	VISITING JUDGE	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
101-131-901.000	LAW BOOKS	5,000.00	4,761.65	5,000.00	5,000.00	5,000.00	5,000.00	4,775.88	5,000.00	5,000.00
101-131-933.000	EQUIPMENT REPAIRS & MAINTENANCE	750.00	1,618.89	750.00	750.00	750.00	750.00	113.29	750.00	750.00
101-131-983.000	SOFTWARE SUPPORT - LEIN ORI	550.00	2,754.43	550.00	550.00	550.00	550.00	2,883.74	550.00	550.00
101-131-983.001	COMPUTER SUPPORT	25,000.00	12,013.29	15,000.00	15,000.00	15,000.00	10,000.00	13,649.43	10,000.00	10,000.00
Totals for dept 131-CIRCUIT COURT		397,333.00	411,192.86	418,719.00	417,647.00	382,153.81	427,997.00	382,153.81	427,997.00	427,997.00
Dept 136-DISTRICT COURT										
101-136-702.000	JUDGES STANDARDIZATION	20,576.00	20,575.88	20,576.00	20,576.00	20,575.88	20,576.00	20,575.88	20,576.00	20,576.00
101-136-704.000	MAGISTRATE SALARY	57,730.00	60,172.84	44,000.00	53,953.00	59,721.26	55,000.00	59,721.26	55,000.00	55,000.00
101-136-705.000	COURT REPORTER SALARY & FRINGE	36,500.00	37,153.26	36,500.00	36,500.00	28,541.26	37,155.00	28,541.26	37,155.00	37,155.00
101-136-706.000	WAGES OF CLERKS	89,217.00	91,425.60	88,344.00	88,344.00	87,014.28	87,368.00	87,014.28	87,368.00	87,368.00
101-136-706.001	WAGES OF CIVIL BOOKKEEPER	30,267.00	28,196.65	29,976.00	29,976.00	27,060.22	29,976.00	27,060.22	29,976.00	29,976.00
101-136-706.002	WAGES OF PROBATION OFFICER	48,633.00	48,330.85	48,146.00	48,146.00	47,219.77	48,146.00	47,219.77	48,146.00	48,146.00
101-136-706.004	PROBATION CLERK - PARTTIME	19,942.00	16,367.40	14,602.00	14,602.00	15,060.60	14,602.00	15,060.60	14,602.00	14,602.00
101-136-715.000	RECOVERY COURT EXPENSE	121,148.00	116,481.23	150,815.00	150,815.00	14,430.00	5,000.00	14,430.00	5,000.00	5,000.00
101-136-720.000	DC FRINGE	4,000.00	4,645.50	4,000.00	4,000.00	4,000.00	2,000.00	126,314.30	2,000.00	2,000.00
101-136-727.000	SUPPLIES AND PRINTING	375.00	400.00	375.00	375.00	422.00	400.00	1,977.05	400.00	400.00
101-136-727.001	ADE SUPPLIES	500.00	20.98	500.00	500.00	596.25	500.00	596.25	500.00	500.00
101-136-727.002	TESTING SUPPLIES	750.00	970.00	750.00	750.00	1,195.00	750.00	1,195.00	750.00	750.00
101-136-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	300.00	462.02	500.00	500.00	500.00	500.00	500.00	500.00	500.00
101-136-804.000	TRAINING	2,000.00	545.30	1,000.00	1,000.00	819.80	1,000.00	819.80	1,000.00	1,000.00
101-136-811.000	JURY FEES	4,000.00	1,970.75	2,000.00	2,000.00	1,143.10	1,500.00	1,143.10	1,500.00	1,500.00
101-136-813.000	TRANSCRIPTS	1,000.00	561.40	1,000.00	1,000.00	615.32	500.00	615.32	500.00	500.00
101-136-815.000	WITNESS FEES	1,000.00	561.40	1,000.00	1,000.00	615.32	500.00	615.32	500.00	500.00

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REQR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 136-DISTRICT COURT							
101-136-817.000	COURT APPOINTED ATTORNEYS	55,000.00	61,156.74	63,000.00	63,000.00	67,375.00	63,000.00
101-136-823.000	INTERPRETER FEES	500.00		300.00	300.00		200.00
101-136-850.000	TELEPHONE	4,000.00	4,442.73	4,000.00	1,942.00	1,971.76	3,500.00
101-136-860.000	TRAVEL - PROBATION & ALL OTHERS	4,000.00	3,796.17	3,837.00	4,445.00	4,967.63	200.00
101-136-860.001	VISITING JUDGE	250.00	60.48	200.00	200.00		16,678.00
101-136-933.000	EQUIPMENT MAINTENANCE	16,500.00	16,890.90	16,500.00	16,678.00		512,255.00
Totals for dept 136-DISTRICT COURT		517,188.00	514,626.68	530,521.00	537,124.00	510,297.73	
Dept 137-P.I.T.							
101-137-715.000	RECOVERY COURT EXPENSE	5,000.00	9,294.00	3,000.00	5,000.00	5,000.00	
Totals for dept 137-P.I.T.		5,000.00	9,294.00	3,000.00	5,000.00	5,000.00	
Dept 141-FRIEND OF THE COURT							
101-141-703.000	FRIEND OF THE COURT REIMBURSEMENT	58,550.00	58,543.20	58,550.00	58,550.00	46,148.44	58,550.00
101-141-705.000	CASEWORKERS	74,711.00	73,235.82	75,712.00	60,712.00	61,069.38	66,413.00
101-141-705.001	HEAD ENFORCEMENT OFFICER	29,739.00	29,560.86	29,448.00	29,448.00	31,094.04	29,448.00
101-141-706.000	FINANCIAL OFFICER	29,739.00	55,489.31	29,448.00	33,869.00	36,508.53	24,055.00
101-141-707.001	CLERK/ENFORCEMENT	29,739.00	29,739.00	29,448.00	29,448.00	6,795.60	29,448.00
101-141-720.000	FOC FRINGE	112,351.00	92,315.76	123,956.00	119,056.00	98,347.61	123,872.00
101-141-727.000	SUPPLIES AND PRINTING	1,000.00	1,369.35	1,500.00	1,500.00	1,047.93	1,000.00
101-141-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	150.00	232.50	600.00	600.00	302.20	300.00
101-141-802.000	CONTRACT SERVICES	6,000.00	6,000.00	6,000.00	6,000.00	4,500.00	6,000.00
101-141-850.000	TELEPHONE	1,200.00	1,319.31	1,200.00	574.00	573.90	300.00
101-141-860.000	TRAVEL	275.00	20.83	300.00	300.00	148.34	300.00
101-141-933.000	EQUIPMENT MAINTENANCE	550.00	532.50	550.00	618.00	618.00	800.00
Totals for dept 141-FRIEND OF THE COURT		344,004.00	318,619.44	356,712.00	340,675.00	287,153.97	340,186.00
Dept 147-JURY COMMISSION							
101-147-702.000	JURY COMMISSION WAGES	250.00	120.00	250.00	250.00	240.00	250.00
101-147-720.000	JURY FRINGE	30.00		30.00	30.00		
101-147-860.000	TRAVEL	125.00	50.97	150.00	150.00	78.48	100.00
Totals for dept 147-JURY COMMISSION		405.00	170.97	430.00	430.00	318.48	350.00
Dept 148-FAMILY/PROBATE COURT							
101-148-702.000	JUDGES STANDARDIZATION	20,576.00	20,575.88	20,576.00	20,576.00	21,660.99	20,576.00
101-148-705.000	WAGES OF REGISTRAR	35,909.00	33,708.75	35,545.00	35,545.00	34,861.05	35,545.00
101-148-706.000	WAGES OF CLERK (JUV. REG/CT REPOR	28,684.00	29,136.04	33,415.00	28,415.00	29,606.92	27,555.00
101-148-706.001	WAGES OF JUVENILE OFFICER	48,633.00	49,859.23	48,145.00	46,145.00	47,219.62	48,145.00
101-148-706.002	CT. ADMINISTRATOR-REIMBURSEMENT	39,641.00	26,407.75	40,000.00	40,000.00	35,953.69	40,000.00
101-148-706.003	CLERK	25,626.00	26,724.60	21,664.00	21,664.00	20,620.99	20,620.99
101-148-706.004	CLERK - PARTTIME			1,036.00		2,588.00	
101-148-720.000	PROB CT FRINGE	73,378.00	83,519.45	83,430.00	73,430.00	70,636.80	71,359.00
101-148-727.000	SUPPLIES AND PRINTING	1,750.00	986.07	1,750.00	1,750.00	1,613.25	1,200.00
101-148-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	820.00	1,203.00	1,250.00	1,250.00	1,269.50	650.00
101-148-802.000	CONTRACTURAL SERVICES - RUSS	3,500.00	116.28	1,500.00	1,500.00	582.10	1,500.00
101-148-803.000	MICROFILMING		179.20	200.00	200.00	179.20	200.00
101-148-813.000	STENO SERVICES & TRANSCRIPTS	2,000.00	425.90	500.00	654.00	653.30	50.00
101-148-815.000	WITNESS FEES	50.00	47.40	50.00	95.00	3.35	50.00
101-148-817.000	COURT APPOINTED ATTORNEYS	45,000.00	43,088.00	50,000.00	50,000.00	44,415.00	50,000.00
101-148-835.000	HEALTH SERVICES						500.00
101-148-850.000	TELEPHONE	2,400.00	2,619.41	2,600.00	1,101.00	1,100.23	500.00
101-148-860.000	TRAVEL	6,500.00	5,620.43	6,500.00	6,500.00	5,625.75	5,500.00
101-148-860.001	VISITING JUDGE	100.00	35.92	100.00	100.00		100.00

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	THRU 12/31/17	2017 ACTIVITY	2018 DEPT. REQR. BUDGET
APPROPRIATIONS								
Function: Unclassified								
Dept 148-FAMILY/PROBATE COURT								
101-148-901.000	LAW BOOKS	500.00	311.00	500.00	500.00	8,161.58	323.00	500.00
101-148-933.000	EQUIPMENT MAINTENANCE	11,000.00	8,256.88	11,000.00	11,000.00	8,161.58	8,161.58	8,000.00
Totals for dept 148-FAMILY/PROBATE COURT		346,067.00	334,821.19	358,725.00	341,961.00	327,574.32	329,482.00	
Dept 151-CIRCUIT COURT PROBATION								
101-151-727.000	SUPPLIES AND PRINTING	750.00	694.48	750.00	750.00	754.48	754.48	750.00
101-151-727.001	POSTAGE	300.00	300.00	300.00	300.00	294.00	294.00	300.00
101-151-850.000	TELEPHONE	2,400.00	2,249.95	2,450.00	831.00	830.59	830.59	
Totals for dept 151-CIRCUIT COURT PROBATION		3,450.00	3,244.43	3,500.00	1,881.00	1,879.07	1,050.00	
Dept 191-ELECTIONS								
101-191-704.000	CANVASSERS	720.00	1,070.00	300.00	300.00	225.00	600.00	
101-191-706.000	ELECTION STAFFING	1,500.00	2,697.42	500.00	666.00	665.10	1,800.00	
101-191-720.000	ELECTIONS FRINGE	230.00	317.14	175.00	175.00	73.72	100.00	
101-191-727.000	ELECTION SUPPLIES	65,000.00	94,768.18	12,000.00	12,543.00	13,081.21	75,000.00	
101-191-860.000	TRAVEL	575.00	901.10	800.00	800.00	501.87	1,000.00	
101-191-933.000	EQUIPMENT MAINTENANCE & REPAIR	1,500.00	868.00	3,000.00	3,000.00	8.35	500.00	
Totals for dept 191-ELECTIONS		69,525.00	100,621.84	16,775.00	17,484.00	14,555.25	79,000.00	
Dept 212-BUDGETING								
101-212-801.001	GRANT ADMINISTRATION							1,500.00
Totals for dept 212-BUDGETING								1,500.00
Dept 215-COUNTY CLERK								
101-215-703.000	SALARY OF CLERK	52,913.00	52,913.12	52,913.00	52,913.00	52,913.12	53,442.00	
101-215-704.000	WAGES OF DEPUTY CLERK	28,819.00	30,621.25	30,558.00	30,558.00	17,702.37	30,558.00	
101-215-704.001	WAGE OF DEPUTY CLERK/COURT	4,292.00	4,488.90	4,378.00	4,378.00	4,378.88	4,378.00	
101-215-704.002	CIRCUIT COURT RECORDING SERVICES	86,457.00	90,222.07	61,116.00	75,126.00	88,038.52	84,147.00	
101-215-705.000	CLERKS WAGES	12,714.00	12,094.60	110,803.54	122,832.00	131,993.76	117,449.00	
101-215-706.004	OVERTIME	105,767.00	110,803.54	3,599.51	3,000.00	2,492.58	3,000.00	
101-215-720.000	CLERK FRINGE	3,400.00	3,599.51	4,500.00	4,500.00	2,158.74	2,500.00	
101-215-727.001	SUPPLIES & PRINTING	4,500.00	4,475.00	4,500.00	4,500.00	560.00	425.00	
101-215-801.000	CIRCUIT COURT SUPPLIES/PRINTING	475.00	445.00	475.00	475.00	1,668.00	360.00	
101-215-850.000	MEMBERSHIPS	3,050.00	3,486.68	3,050.00	3,050.00	1,667.52	750.00	
101-215-860.000	TELEPHONE	1,000.00	1,567.91	1,000.00	1,062.00	1,268.85	1,000.00	
101-215-933.000	TRAVEL	1,900.00	3,984.06	1,900.00	1,900.00	330.00	1,000.00	
101-215-933.000	EQUIPMENT MAINTENANCE							
Totals for dept 215-COUNTY CLERK		305,287.00	319,866.10	247,632.00	305,235.00	311,610.54	299,009.00	
Dept 225-EQUALIZATION								
101-225-703.000	DIRECTOR SALARY	55,000.00	52,557.66	65,000.00	65,000.00	65,000.00	65,000.00	
101-225-704.000	WAGES OF DATA CLERK	28,819.00	30,072.42	30,558.00	30,558.00	29,969.92	30,558.00	
101-225-720.000	EQUAL FRINGE	40,601.00	39,827.62	44,073.00	49,457.00	52,927.10	57,320.00	
101-225-727.000	SUPPLIES AND PRINTING	500.00	511.26	500.00	669.00	705.19	700.00	
101-225-727.001	COMPUTER SUPPORT & LICENSES	500.00	500.00	500.00	500.00	190.00	500.00	
101-225-727.002	REIMBURSED SUPPLIES	6,500.00	6,488.65	6,500.00	6,500.00	2,762.30	4,000.00	
101-225-727.003	PUBLICATIONS	500.00	427.26	500.00	500.00	383.62	350.00	
101-225-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	500.00	555.00	500.00	500.00	470.00	300.00	
101-225-802.000	CONTRACTUAL SERVICES	470.00	470.00	500.00	500.00	470.00	8,200.00	
101-225-850.000	TELEPHONE	600.00	844.54	600.00	600.00	368.00	1,500.00	
101-225-860.000	TRAVEL & TRAINING	1,500.00	2,562.53	2,000.00	2,000.00	2,014.75	2,300.00	
101-225-933.000	EQUIPMENT MAINTENANCE		2,274.00	2,000.00	2,000.00			
Totals for dept 225-EQUALIZATION		135,020.00	136,590.94	153,231.00	158,567.00	155,290.05	170,728.00	

GL NUMBER	DESCRIPTION	2016		2017		2017		THRU	ACTIVITY	2018
		ORIGINAL BUDGET	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	12/31/17	DEPT. REQR. BUDGET			
APPROPRIATIONS										
Function: Unclassified										
Dept 226-GIS										
101-226-703.000	SALARIES	3,000.00	957.65							
101-226-720.000	FRINGE	1,064.00	73.21							
101-226-727.000	SUPPLIES & PRINTING	1,000.00	290.75	300.00	300.00	300.00				300.00
101-226-727.001	COMP SUPPORT/LICENSES	1,500.00								
101-226-727.002	REIMBURSED SUPPLIES	10,825.00		1,000.00	5,565.00	5,565.00				1,000.00
101-226-801.000	MEMBERSHIPS	100.00		100.00	100.00	100.00				100.00
101-226-802.000	CONTRACTURAL SERVICES	7,500.00	20,750.00	7,500.00	7,500.00	7,500.00				8,000.00
101-226-850.000	TELEPHONE	300.00		300.00						
101-226-860.000	TRAVEL	600.00	213.00	600.00	600.00	600.00				200.00
101-226-933.000	EQUIPMENT MAINTENANCE									1,300.00
Totals for dept 226-GIS		25,889.00	22,284.61	9,800.00	14,065.00	11,197.50				10,900.00
Dept 229-PROSECUTOR										
101-229-703.000	PROSECUTOR SALARY	86,253.00	86,351.98	86,352.00	86,352.00	86,351.98				87,216.00
101-229-705.000	ASS'T PROSECUTING ATTORNEY	58,188.00	58,188.00	58,188.00	58,188.00	58,188.00				58,770.00
101-229-705.001	PART TIME ASST PA			26,000.00	26,000.00					
101-229-706.000	EXECUTIVE SECRETARY WAGES	33,769.00	35,492.90	35,804.00	35,804.00	35,804.00				35,800.00
101-229-706.001	OVERTIME	500.00	217.01			207.00				
101-229-707.000	PROSECUTING ATTORNEY CLERK(S)	57,638.00	52,295.05	55,574.00	48,574.00	42,260.55				56,000.00
101-229-720.000	PROS ATTY FRINGE	129,121.00	117,264.98	134,013.00	134,013.00	130,600.12				132,601.00
101-229-727.000	SUPPLIES AND PRINTING	4,500.00	7,646.25	4,500.00	4,500.00	1,949.27				3,000.00
101-229-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	3,600.00	3,847.50	3,600.00	4,230.00	4,446.00				3,800.00
101-229-801.001	CONTRACT SERVICES - GLADWIN CITY					4,500.00				6,000.00
101-229-802.000	DMG BILLING PROSECUTOR	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00				7,000.00
101-229-831.001	LEGAL/INVESTIGATIONS	2,000.00	3,799.57	3,000.00	3,000.00	800.00				2,500.00
101-229-835.000	BLOOD TESTING - CRIMINAL	750.00	883.00	750.00	750.00	371.00				500.00
101-229-835.001	BLOOD TESTING - PATERNITY	100.00		100.00	100.00					
101-229-835.002	TITLE IVD COOP SERVICES					190.00				200.00
101-229-850.000	TELEPHONE	2,000.00	2,258.99	2,000.00	946.00	945.73				500.00
101-229-850.000	TRAVEL	500.00	257.60	500.00	646.00	645.42				
101-229-860.000	EQUIPMENT MAINTENANCE	325.00	1,177.35	1,700.00	2,310.00	2,346.00				1,700.00
Totals for dept 229-PROSECUTOR		386,244.00	376,680.18	419,081.00	391,310.00	373,609.24				395,587.00
Dept 236-REGISTER OF DEEDS										
101-236-703.000	REGISTRAR SALARY	50,524.00	50,523.98	50,524.00	50,524.00	50,523.98				51,029.00
101-236-704.000	WAGES OF DEPUTY	33,769.00	33,399.89	35,804.00	35,804.00	35,101.90				35,800.00
101-236-706.004	CLERK PART-TIME HOURLY	23,558.00	24,137.76	24,506.00	24,506.00	23,604.12				19,556.00
101-236-720.000	ROD FRINGE	50,517.00	48,579.39	46,517.00	52,904.00	58,133.65				60,529.00
101-236-727.000	SUPPLIES AND PRINTING	300.00	44.86	200.00	200.00	116.47				500.00
101-236-801.000	MEMBERSHIPS	350.00	375.00	375.00	375.00	375.00				375.00
101-236-850.000	TELEPHONE	1,200.00	1,333.07	1,200.00	652.00	651.22				
101-236-860.000	TRAVEL	700.00	586.00	600.00	600.00	546.00				400.00
101-236-933.000	EQUIPMENT MAINTENANCE	300.00		300.00						
Totals for dept 236-REGISTER OF DEEDS		161,218.00	158,979.95	160,026.00	165,565.00	169,052.34				168,189.00
Dept 253-TREASURER										
101-253-703.000	TREASURER SALARY	50,524.00	50,523.98	50,524.00	50,524.00	50,523.98				51,029.00
101-253-704.000	WAGES OF DEPUTY	33,769.00	32,561.54	35,804.00	35,804.00	34,716.96				35,800.00
101-253-705.000	WAGES OF CLERKS	57,638.00	54,849.46	56,435.00	56,435.00	56,327.31				84,852.00
101-253-706.001	PART TIME CLERK	10,940.00	11,447.94		9,044.00	11,138.10				
101-253-706.004	OVERTIME					50.00				49.38
101-253-720.000	TREAS FRINGE	82,188.00	78,984.24	73,628.00	84,224.00	92,446.91				108,005.00
101-253-727.000	SUPPLIES AND PRINTING	1,500.00	633.49	1,000.00	1,000.00	461.72				750.00

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT., REOR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 253-TREASURER							
101-253-727.002	SET EXPENSES	250.00		250.00			
101-253-727.004	REIMBURSED SUPPLIES	3,800.00	3,237.57	3,300.00	3,806.00	3,805.56	2,800.00
101-253-801.000	MEMBERSHIPS	200.00	300.00	300.00	300.00	250.00	300.00
101-253-803.000	MICROFILMING	200.00	328.00	200.00	460.00	459.36	400.00
101-253-831.000	DOG CENSUS - CONTRACTUAL	500.00	500.00	500.00			500.00
101-253-850.000	TELEPHONE	1,500.00	1,912.73	1,675.00	681.00	680.62	
101-253-860.000	TRAVEL	500.00	496.00	600.00	600.00	464.00	600.00
101-253-933.000	EQUIPMENT MAINTENANCE					21.00	
Totals for dept 253-TREASURER		243,509.00	235,274.95	224,216.00	242,928.00	251,344.90	285,036.00
Dept 255-STATE SURVEY & REMONUMENTATION FUND							
101-255-969.000 REMONUMENTATION							
Totals for dept 255-STATE SURVEY & REMONUMENTATI			30,765.00	46,702.00	46,702.00	3,146.50	40,000.00
Dept 257-COOP EXTENSION							
101-257-705.000 WAGES OF CLERK							
101-257-720.000	MSU FRINGE	1,808.00	1,660.06	1,795.00	1,795.00	1,783.67	2,061.00
101-257-727.000	SUPPLIES & PRINTING	200.00	32.18	200.00	200.00	134.97	200.00
101-257-802.000	MOA / CONTRACTUAL	71,515.00	73,250.32	72,229.00	72,230.00	72,230.00	72,230.00
101-257-850.000	TELEPHONE	1,500.00	1,430.91	1,500.00	400.00	399.52	
101-257-860.000	TRAVEL	50.00		50.00	50.00		50.00
Totals for dept 257-COOP EXTENSION		93,667.00	91,347.02	93,933.00	92,834.00	92,434.02	95,590.00
Dept 258-COMPUTERS							
101-258-801.001 MAXIMS - CONTRACT SERVICES							
101-258-802.000	CONTRACTUAL SERVICES	37,000.00	24,924.67	37,600.00	37,600.00	11,208.35	14,000.00
101-258-815.001	COMPUTER MISCELLANEOUS EXPENSE	500.00	1,896.37	500.00	500.00	83.34	500.00
101-258-815.002	COMPUTER SECURITY EXPENSE	3,248.00	5,846.00	2,245.00	2,245.00	400.00	2,000.00
101-258-815.003	COMPUTER NETWORK INFRASTRUCTURE	6,950.00	9,738.10	6,950.00	29,667.00	37,266.80	15,000.00
101-258-815.004	COMPUTER ON-LINE PROCESSING		354.00	500.00	500.00		
101-258-815.005	HARDWARE	9,000.00	16,359.26	9,000.00	8,000.00		5,000.00
101-258-815.006	SOFTWARE SUPPORT	35,196.00	140,947.10	50,000.00	50,000.00	33,296.00	45,000.00
101-258-815.933	COMPUTER MAINTENANCE	4,500.00	750.00	1,000.00	12,500.00	12,500.00	12,500.00
101-258-850.000	TELEPHONE						
101-258-983.000	HI SPEED INTERNET	500.00					
Totals for dept 258-COMPUTERS		97,644.00	200,065.50	107,795.00	141,012.00	94,754.49	121,500.00
Dept 265-BUILDING & GROUNDS							
101-265-702.000 BUILDING MAINTENANCE SUPERVISOR							
101-265-703.000	SALARY OF MAINTENANCE WORKER	49,671.00	53,402.38	50,659.00	50,659.00	53,097.45	51,168.00
101-265-704.000	CUSTODIANS	44,374.00	42,415.94	47,993.00	47,993.00	46,610.36	27,810.00
101-265-706.004	OVERTIME	3,885.00	2,955.75	4,000.00	4,000.00	4,319.65	52,589.00
101-265-720.000	B&G FRINGE	44,431.00	42,034.08	42,885.00	47,850.00	52,875.86	80,605.00
101-265-727.000	CUSTODIAL SUPPLIES	8,000.00	7,741.63	8,000.00	8,000.00	6,059.87	7,500.00
101-265-756.000	GASOLINE	2,000.00	1,233.11	1,500.00	1,500.00	1,382.44	1,500.00
101-265-850.000	TELEPHONE	1,000.00	793.97	1,000.00	665.00	694.61	360.00
101-265-920.000	UTILITIES	70,000.00	65,571.65	70,000.00	70,000.00	64,345.50	67,000.00
101-265-930.000	BUILDING REPAIR & MAINTENANCE	20,500.00	14,123.42	15,000.00	15,000.00	11,918.27	14,000.00
101-265-930.001	BUILDING REPAIR/MAINT-SHF DEPT	2,000.00	1,872.78	2,000.00	2,000.00	1,675.26	2,000.00
101-265-930.002	BUILDING REPAIR/MAINT-HEALTH DEPT	2,000.00	1,051.77	1,500.00	1,500.00	1,867.85	1,500.00
101-265-932.000	VEHICLE REPAIR AND MAINTENANCE	1,000.00	743.66	1,500.00	1,500.00	1,323.97	1,525.00
101-265-933.000	EQUIPMENT MAINTENANCE	20,000.00	9,274.90	15,000.00	15,000.00	11,403.70	250.00
101-265-933.001	EQUIPMENT MAINT/SHERIFF DEPT	250.00	149.67	250.00	250.00		

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REGR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 265-BUILDING & GROUNDS							
101-265-933.002	EQUIPMENT MAINT/HEALTH DEPT	2,000.00	1,834.40	2,000.00	2,000.00	807.06	2,000.00
101-265-935.000	GROUNDS CARE & MAINTENANCE	7,500.00	10,153.63	8,000.00	8,000.00	6,272.13	7,500.00
101-265-935.001	GROUNDS CARE/MAINT-SHERIFF DEPT	3,000.00	4,518.09	3,500.00	3,500.00	3,454.97	3,500.00
101-265-935.002	GROUNDS CARE/MAINT-HEALTH DEPT.	1,000.00	1,876.02	2,500.00	2,500.00	2,088.24	2,000.00
101-265-935.003	GROUNDS CARE & MAINT - TOWER	5,000.00	4,773.00	5,000.00	5,000.00	3,299.25	5,000.00
Totals for dept 265-BUILDING & GROUNDS		287,611.00	266,519.85	280,787.00	285,788.00	273,496.44	345,807.00
Dept 275-DRAINS							
101-275-703.000	DRAIN COMMISSIONER SALARY	30,255.00	30,254.90	30,255.00	30,255.00	30,254.90	30,255.00
101-275-704.000	DEPUTY DRAIN COMMISSIONER	12,980.00	7,283.63	14,524.00	14,524.00	14,052.18	14,052.18
101-275-720.000	DRAIN FRINGE	3,639.00	3,502.16	3,757.00	3,757.00	3,966.24	3,966.24
101-275-727.000	SUPPLIES AND PRINTING	700.00	700.00	70.00	133.00	341.05	341.05
101-275-727.001	SOFTWARE SUPPORT	400.00	150.00	200.00	1,315.00	1,315.00	1,315.00
101-275-801.000	MEMBERSHIPS	400.00	663.49	664.00	664.00	337.60	150.00
101-275-802.000	CONTRACTURAL SERVICES	825.00	872.81	825.00	338.00	109.00	337.60
101-275-850.000	TELEPHONE	1,000.00	200.00	200.00	200.00	109.00	109.00
101-275-860.000	TRAVEL	50,199.00	42,726.99	50,495.00	51,386.00	50,525.97	33,113.00
Totals for dept 275-DRAINS		30,000.00	30,965.00	30,000.00	30,000.00	29,395.00	29,500.00
Dept 290-AUDIT OF COUNTY BOOKS							
101-290-815.000	AUDIT OF COUNTY BOOKS	30,000.00	30,965.00	30,000.00	30,000.00	29,395.00	29,500.00
Totals for dept 290-AUDIT OF COUNTY BOOKS		30,000.00	30,965.00	30,000.00	30,000.00	29,395.00	29,500.00
Dept 296-DUPLICATOR							
101-296-941.000	COPY/PRINT SUPPLIES	9,000.00	6,129.70	9,000.00	9,000.00	5,022.48	6,000.00
101-296-983.001	COPY/PRINT CONTRACT	44,400.00	52,121.42	44,400.00	49,203.00	53,532.20	47,400.00
Totals for dept 296-DUPLICATOR		53,400.00	58,251.12	53,400.00	58,203.00	58,554.68	53,400.00
Dept 297-TELEPHONE							
101-297-850.000	TELEPHONE EXPENSE	2,064.00	8,918.67	7,000.00	38,182.00	40,685.16	37,200.00
Totals for dept 297-TELEPHONE		2,064.00	8,918.67	7,000.00	38,182.00	40,685.16	37,200.00
Dept 298-MAIL DEPARTMENT							
101-298-727.000	POSTAGE & SUPPLIES	30,724.00	24,466.39	33,000.00	45,082.00	45,105.63	35,000.00
101-298-933.000	MAINTENANCE CONTRACTS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
101-298-940.000	METER RENTAL	3,600.00	3,854.48	4,000.00	4,000.00	4,549.35	4,000.00
Totals for dept 298-MAIL DEPARTMENT		35,324.00	28,320.87	38,000.00	50,082.00	49,654.98	40,000.00
Dept 301-SHERIFF DEPARTMENT							
101-301-703.000	SHERIFF SALARY	58,286.00	58,286.02	58,286.00	58,286.00	58,286.02	68,493.00
101-301-704.000	UNDERSHERIFF SALARY	54,392.00	54,601.20	54,392.00	54,392.00	54,771.23	63,419.00
101-301-704.001	ADMINISTRATIVE LIEUTENANT	50,507.00	51,937.44	51,498.00	51,498.00	49,979.08	53,893.00
101-301-705.000	WAGES OF DEPUTIES	342,826.00	359,630.28	348,087.00	328,087.00	327,123.31	375,575.00
101-301-706.000	WAGES OF SERGEANTS	94,142.00	97,680.59	95,820.00	95,820.00	98,946.52	100,298.00
101-301-706.004	OVERTIME	43,000.00	47,272.56	25,000.00	35,034.00	38,182.62	40,000.00
101-301-706.005	HOLIDAY PAY	42,500.00	23,412.18	38,350.00	38,350.00	35,254.37	38,350.00
101-301-707.000	PTO PAYOUTS	6,500.00	5,841.12	6,000.00	19,812.00	19,811.41	23,000.00
101-301-720.000	SHP FRINGE	385,758.00	395,939.55	358,944.00	378,328.00	414,080.80	405,087.00
101-301-727.000	SUPPLIES AND PRINTING	3,500.00	3,771.83	3,500.00	3,597.00	3,650.14	3,500.00
101-301-728.000	AMMUNITION	1,500.00	1,087.20	1,200.00	1,200.00	331.01	1,200.00
101-301-756.000	GASOLINE	27,000.00	23,497.74	25,000.00	25,000.00	22,607.99	25,000.00
101-301-758.000	UNIFORMS AND ACCESSORIES	3,500.00	4,734.07	3,500.00	3,500.00	2,981.17	3,000.00
101-301-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	700.00	1,435.00	730.00	730.00	50.00	500.00

30,255.00
 2,708.00
 305

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REGR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 301-SHERIFF DEPARTMENT							
101-301-804.000	TRAINING	3,000.00	558.02	2,000.00	2,645.00	2,645.00	3,000.00
101-301-808.000	DRY CLEANING	2,500.00	2,165.85	2,000.00	2,000.00	1,635.25	2,000.00
101-301-831.001	LEGAL/INVESTIGATIONS	500.00	856.60	500.00	500.00	287.50	500.00
101-301-835.000	HEALTH SERVICES	1,000.00	558.00	600.00	633.00	632.95	600.00
101-301-850.000	TELEPHONE	8,000.00	6,884.42	7,000.00	5,057.00	5,146.94	4,200.00
101-301-860.000	TRAVEL	2,000.00	1,825.77	1,500.00	1,500.00	1,032.20	1,000.00
101-301-932.000	VEHICLE REPAIR	14,000.00	21,041.21	10,000.00	13,261.00	18,212.49	14,000.00
101-301-933.000	EQUIPMENT MAINTENANCE	4,000.00	2,884.51	3,000.00	3,000.00	2,095.10	7,000.00
101-301-983.000	COMPUTER REPAIR/MAINTENANCE	12,000.00	14,383.00	4,500.00	7,954.00	7,954.00	7,000.00
Totals for dept 301-SHERIFF DEPARTMENT		1,161,111.00	1,140,284.16	1,101,407.00	1,130,184.00	1,165,697.10	1,240,615.00
Dept 303-TRAFFIC ENFORCEMENT							
101-303-703.000	WAGES	47,071.00	49,481.02	47,910.00	47,910.00	46,764.04	50,148.00
101-303-706.004	OVERTIME	3,500.00	428.63	1,500.00	1,500.00	1,500.00	1,500.00
101-303-720.000	FRINGE	35,216.00	22,051.78	37,774.00	37,774.00	19,192.43	39,360.00
101-303-756.000	GASOLINE	4,500.00	1,018.80	1,500.00	1,500.00	1,087.81	1,500.00
101-303-758.000	UNIFORMS & ACCESSORIES	1,000.00	271.73	1,000.00	1,000.00	49.25	500.00
101-303-808.000	DRY CLEANING	125.00	125.00	125.00	125.00	360.00	125.00
101-303-850.000	TELEPHONE	360.00	270.00	360.00	360.00	360.00	360.00
101-303-932.000	VEHICLE MAINT' & REPAIR	2,000.00	521.00	2,000.00	2,000.00	694.08	1,200.00
Totals for dept 303-TRAFFIC ENFORCEMENT		93,772.00	74,042.96	92,169.00	92,169.00	68,147.61	94,693.00
Dept 316-416-SECONDARY ROAD PATROL							
101-316-704.000	OVERTIME	6,000.00	4,902.49	6,000.00	6,000.00	5,324.97	6,000.00
101-316-705.000	WAGES/OFFICER	43,805.00	44,441.20	45,358.00	45,358.00	46,133.84	46,655.00
101-316-706.005	HOLIDAY PAY	4,200.00	3,028.40	5,500.00	5,500.00	4,327.37	5,500.00
101-316-720.000	416 DEPUTY FRINGES	27,536.00	23,002.88	23,042.00	25,474.00	27,557.68	30,388.00
101-316-727.000	SUPPLIES & PRINTING	100.00	100.00	100.00	100.00	100.00	100.00
101-316-756.000	GASOLINE	4,500.00	2,678.12	3,000.00	3,000.00	2,476.28	2,700.00
101-316-808.000	DRY CLEANING	125.00	57.00	125.00	125.00	49.00	100.00
101-316-850.000	TELEPHONE	360.00	360.00	360.00	360.00	360.00	360.00
101-316-932.000	VEHICLE REPAIR/MAINTENANCE	2,000.00	1,560.82	3,000.00	3,000.00	1,899.41	2,500.00
Totals for dept 316-416-SECONDARY ROAD PATROL		88,626.00	80,130.91	86,485.00	88,917.00	88,228.55	94,303.00
Dept 331-MARINE LAW ENFORCEMENT							
101-331-704.000	WAGES	500.00	3,962.50	1,500.00	2,834.00	2,833.50	2,900.00
101-331-720.000	FRINGE		1,220.45		1,284.00	1,283.62	1,300.00
101-331-758.000	UNIFORMS AND ACCESSORIES		427.00		427.00	426.78	500.00
101-331-932.000	VEHICLE EXPENSE	1,000.00	1,057.93		120.00	119.99	250.00
101-331-932.001	PATROL CRAFT GAS, OIL AND MAINTEN	1,000.00	2,011.90		1,651.00	1,650.56	2,500.00
Totals for dept 331-MARINE LAW ENFORCEMENT		1,500.00	8,252.78	1,500.00	6,316.00	6,314.45	7,450.00
Dept 333-COURTHOUSE SECURITY							
101-333-702.000	COURTHOUSE SECURITY - WAGES	48,000.00	55,563.31	55,000.00	55,000.00	54,150.44	60,000.00
101-333-720.000	FRINGE	4,691.00	3,540.63	3,600.00	3,600.00	3,698.13	300.00
101-333-727.000	SUPPLIES AND PRINTING	500.00	500.00	500.00	250.00	250.00	400.00
101-333-758.000	UNIFORMS AND ACCESSORIES	500.00	634.56	500.00	500.00	203.96	400.00
101-333-850.000	TELEPHONE			500.00			
Totals for dept 333-COURTHOUSE SECURITY		53,691.00	59,738.50	59,600.00	59,350.00	58,302.53	60,700.00
Dept 351-CORRECTIONS/JAIL							
101-351-702.000	CORRECTIONS COMMANDER/ADMIN	45,273.00	40,840.52	45,739.00	45,739.00	40,792.32	46,197.00
101-351-702.001	CORRECTIONS SGT			76,544.00	76,544.00	84,443.15	77,252.00

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REQR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 351-CORRECTIONS/JAIL							
101-351-702.002	CORRECTIONS CORPORAL	394,682.00	399,062.26	74,256.00	59,256.00	55,526.60	74,963.00
101-351-703.000	CORRECTIONS OFFICERS	41,000.00	79,144.53	25,000.00	70,867.00	200,797.24	265,456.00
101-351-704.000	HOLIDAY PAY	27,720.00	24,449.88	27,720.00	27,720.00	84,446.81	60,000.00
101-351-705.000	SECRETARY/CLERK	37,648.00	38,997.36	38,064.00	38,064.00	17,148.54	27,720.00
101-351-706.001	FRONT COUNTER - SECRETARY	30,140.00	28,996.30	32,178.00	32,178.00	39,012.08	38,813.00
101-351-706.004	PARTTIME CORRECTION OFFICERS	57,000.00	50,445.82	50,000.00	85,949.00	32,392.40	34,029.00
101-351-707.000	PTO PAYOUTS	5,000.00	1,527.82	2,000.00	4,811.00	97,166.21	60,000.00
101-351-707.001	BAILIFFS				5,457.00	4,810.40	6,500.00
101-351-708.000	JAIL NURSING		23,190.00	94,640.00	94,640.00	94,640.00	94,640.00
101-351-720.000	JAIL FRINGE	329,266.00	273,360.23	324,881.00	324,881.00	319,500.52	383,387.00
101-351-727.000	SUPPLIES	4,000.00	3,411.33	4,000.00	4,000.00	2,488.56	3,500.00
101-351-727.001	JAIL NURSE SUPPLIES	1,500.00	732.03	1,000.00	4,025.00	4,516.49	4,100.00
101-351-727.002	CIGARETTE PURCHASE	13,500.00	7,600.00	10,000.00	10,000.00	9,000.00	10,000.00
101-351-758.000	UNIFORMS AND ACCESSORIES	1,500.00	1,426.74	1,500.00	1,500.00	778.26	1,500.00
101-351-802.000	CONTRACTUAL SERVICES/NURSE	108,000.00	86,249.97	1,500.00	1,500.00		1,500.00
101-351-802.003	TETHER CONTRACT EXPENSE		792.00	500.00	500.00		250.00
101-351-804.000	CORRECTIONS/TRAINING	1,000.00	406.20	1,000.00	1,000.00	400.00	500.00
101-351-815.000	JAIL/CORRECTIONS COMPUTER GRANT	60,000.00	8,000.00	8,000.00	8,100.00	8,100.00	8,000.00
101-351-835.000	HEALTH SERVICES	2,500.00	89,916.82	60,000.00	60,000.00	62,220.99	65,000.00
101-351-850.000	TELEPHONE	750.00	3,043.07	2,500.00	1,581.00	1,580.03	360.00
101-351-860.002	PRISONER TRANSPORTATION	40,000.00	815.09	750.00	750.00	477.47	750.00
101-351-920.000	UTILITIES	50,000.00	37,706.51	40,000.00	40,000.00	38,878.98	40,000.00
101-351-930.000	BUILDING MAINTENANCE	50,000.00	62,195.62	50,000.00	50,000.00	46,828.90	51,000.00
101-351-930.001	EQUIPMENT MAINTENANCE	12,000.00	10,395.79	12,000.00	14,166.00	16,296.57	13,000.00
Totals for dept 351-CORRECTIONS/JAIL		1,262,479.00	1,272,705.89	1,236,214.00	1,265,670.00	1,262,242.52	1,366,917.00
Dept 355-INMATE MEALS							
101-355-720.000	INMT MEALS FRINGE	140,000.00	146,723.57	144,000.00	144,000.00	137,200.31	146,880.00
101-355-807.000	INMATE MEALS	140,000.00	146,723.57	144,000.00	149,535.00	142,735.31	146,880.00
Totals for dept 355-INMATE MEALS		280,000.00	293,447.14	288,000.00	293,535.00	280,000.00	293,760.00
Dept 371-CONSTRUCTION CODES							
101-371-703.000	BUILDING OFFICIAL	43,459.00	44,138.52	44,678.00	44,678.00	44,310.47	44,328.00
101-371-705.001	CLERKS (2)	57,638.00	57,533.62	44,940.00	45,091.00	52,730.35	30,558.00
101-371-706.000	ELECTRICAL INSPECTOR WAGES	20,000.00	27,444.48	23,000.00	23,000.00	26,729.76	23,000.00
101-371-706.004	ELECTRICAL PARTTIME	1,500.00	1,977.15	2,500.00	3,420.00	3,420.00	1,500.00
101-371-707.000	PLUMBING/MECH INSPECT	20,000.00	26,101.00	27,500.00	27,500.00	26,350.00	27,000.00
101-371-720.000	CON CODES FRINGE	61,152.00	54,576.99	59,086.00	59,086.00	60,514.22	59,208.00
101-371-727.000	SUPPLIES & PRINTING	1,000.00	1,086.44	1,000.00	994.00	693.65	750.00
101-371-727.001	CODE BOOK PURCHASES	209.00	209.00	25.00	363.50	363.50	350.00
101-371-756.000	GASOLINE	2,000.00	1,578.56	2,000.00	2,000.00	1,556.58	2,000.00
101-371-801.000	MEMBERSHIPS & SUBSCRIPTIONS	800.00	135.00	150.00	397.00	397.00	400.00
101-371-850.000	TELEPHONE	1,500.00	1,690.10	1,200.00	1,150.00	1,179.40	400.00
101-371-860.000	TRAVEL AND TRAINING	600.00	196.00	400.00	400.00	305.00	400.00
101-371-932.000	VEHICLE REPAIR	500.00	1,663.07	2,000.00	2,182.00	2,181.01	2,500.00
Totals for dept 371-CONSTRUCTION CODES		210,149.00	218,329.93	208,479.00	209,962.00	220,730.94	191,994.00
Dept 400-PLANNING COMMISSION							
101-400-702.000	PER DIEMS	1,100.00	1,050.00	1,100.00	1,100.00	1,225.00	1,100.00
101-400-720.000	PLANNING FRINGE	150.00	80.30	100.00	100.00	93.70	100.00
101-400-727.001	PUBLICATIONS	700.00	495.41	500.00	939.00	1,037.46	500.00
101-400-860.000	TRAVEL	700.00	353.00	500.00	500.00	516.00	500.00

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 THRU 12/31/17 ACTIVITY	2018 DEPT. REQR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 400-PLANNING COMMISSION							
Totals for dept 400-PLANNING COMMISSION		2,650.00	1,978.71	2,200.00	2,639.00	2,872.16	2,200.00
Dept 410-ZONING DEPARTMENT							
101-410-702.001	ZONING ADMINISTRATOR	6,392.00	6,454.50	6,392.00	6,392.00	6,514.14	6,392.00
101-410-702.002	BOARD OF APPEALS PER DIEMS	1,000.00	550.00	1,000.00	1,000.00	675.00	1,000.00
101-410-706.004	CLERK	13,462.00	30,072.43	15,279.00	16,222.00	15,634.03	30,558.00
101-410-720.000	ZONING FRINGE	1,399.00	6,291.50	5,116.00	5,116.00	3,526.24	5,052.00
101-410-727.001	PUBLICATIONS	700.00	533.38	600.00	600.00	645.85	600.00
101-410-756.000	GASOLINE	500.00	372.23	500.00	500.00	358.91	500.00
101-410-850.000	TELEPHONE	300.00	427.48	300.00	152.00	151.31	
101-410-860.000	ZONING COMMISSION TRAVEL	1,000.00	539.00	600.00	600.00	451.50	400.00
Totals for dept 410-ZONING DEPARTMENT		24,753.00	45,240.52	29,787.00	30,582.00	27,956.98	44,502.00
Dept 422-E-911							
101-422-703.000	911 ADMINISTRATOR	47,071.00	48,361.32	47,549.00	47,549.00	45,271.04	50,149.00
101-422-703.001	ASS'T 911 ADMINISTRATOR	36,941.00	47,563.30	44,242.00	44,242.00	45,337.58	45,116.00
101-422-704.000	DISPATCHERS (9)	269,111.00	281,380.56	309,991.00	309,991.00	290,115.88	323,537.00
101-422-706.000	HOLIDAY PAY	23,000.00	14,225.28	23,000.00	23,000.00	19,988.82	23,000.00
101-422-706.004	OVERTIME	40,000.00	57,252.50	40,000.00	57,435.00	59,598.17	40,000.00
101-422-707.000	PTO PAYOUTS	5,000.00	2,710.35	5,000.00	5,000.00	5,000.00	5,000.00
101-422-720.000	911 FRINGE	245,369.00	237,111.78	228,514.00	252,588.00	268,020.01	307,009.00
101-422-727.000	SUPPLIES & PRINTING	3,000.00	2,718.58	3,000.00	3,000.00	3,813.36	3,000.00
101-422-801.000	MEMBERSHIPS	200.00		200.00	200.00		200.00
101-422-804.000	TRAINING	500.00	130.00	500.00	500.00	130.00	500.00
101-422-835.000	HEALTH SERVICES	300.00		300.00	300.00		300.00
101-422-850.000	TELEPHONE	2,500.00	2,597.69	2,700.00	2,057.00	2,086.38	360.00
101-422-860.000	TRAVEL	1,500.00		500.00	545.00	544.78	545.00
101-422-920.000	911 UTILITIES	15,000.00	12,741.50	16,000.00	16,000.00	13,069.49	16,000.00
101-422-933.000	EQUIPMENT MAINTENANCE	10,000.00	2,782.10	10,000.00	10,000.00	4,582.20	1,000.00
101-422-983.000	LEIN	1,500.00		1,500.00	1,500.00		1,500.00
Totals for dept 422-E-911		700,992.00	709,574.96	732,996.00	773,907.00	752,557.71	817,216.00
Dept 426-EMERGENCY MANAGEMENT							
101-426-703.000	SALARY OF COORDINATOR	40,000.00	39,999.96	40,000.00	40,000.00	39,999.96	40,400.00
101-426-704.000	DISASTER WAGES	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
101-426-720.000	EMG MANG FRINGE	6,176.00	7,459.20	7,659.00	7,659.00	8,102.95	8,322.00
101-426-727.000	SUPPLIES & PRINTING	500.00	2,983.40	500.00	500.00	869.25	1,000.00
101-426-727.001	DISASTER SUPPLIES	1,000.00	352.80	1,000.00	1,272.00	1,271.31	1,500.00
101-426-756.000	GASOLINE	500.00	122.64	500.00	500.00	242.27	500.00
101-426-801.000	MEMBERSHIPS	100.00	25.00	50.00	50.00	25.00	25.00
101-426-802.000	CONTRACTURAL SERVICES	3,500.00	3,000.00	3,000.00	3,090.00	3,090.00	3,090.00
101-426-804.000	TRAINING				420.00	419.60	1,000.00
101-426-850.000	TELEPHONE	2,660.00	3,230.10	2,660.00	1,908.00	1,999.43	1,000.00
101-426-860.000	TRAVEL	1,000.00	135.74	1,000.00	1,500.00	1,318.25	2,000.00
101-426-932.000	VEHICLE MAINT & REPAIR					290.66	
101-426-933.000	EQUIPMENT MAINTENANCE	4,000.00	1,645.79	5,000.00	5,000.00	1,201.44	1,500.00
Totals for dept 426-EMERGENCY MANAGEMENT		59,436.00	58,954.63	61,369.00	63,549.00	59,980.12	59,987.00
Dept 430-ANIMAL CONTROL							
101-430-703.000	AM. CONTROL OFF. SALARY	38,750.00	43,083.57	24,621.00	27,674.00	31,060.01	41,096.00
101-430-704.000	ASST. AN. CONTROL OFF. WAGES		(341.22)				30,558.00
101-430-705.000	PART TIME CLERK	21,245.00	22,032.74	10,956.00	11,634.00	12,842.76	1,000.00
101-430-706.004	ANIMAL SHELTER OVERTIME		88.52				
101-430-720.000	AN SHELTT FRINGE	18,889.00	13,589.80	7,046.00	12,602.00	14,633.00	55,387.00

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REGR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 430-ANIMAL CONTROL							
101-430-727.000	SUPPLIES	6,000.00	6,586.77	3,000.00	3,000.00	2,061.25	3,500.00
101-430-756.000	GASOLINE	2,000.00	2,037.88	2,000.00	2,000.00	1,438.92	2,000.00
101-430-757.000	CLOTHING ALLOWANCE	500.00	100.00	100.00	100.00		900.00
101-430-802.000	CONTRACTUAL SERVICES/CUSTODIAL	3,900.00	2,400.00	2,500.00	2,500.00	2,136.00	2,500.00
101-430-850.000	TELEPHONE	1,600.00	1,470.40	1,600.00	1,600.00	542.68	360.00
101-430-920.000	UTILITIES	4,000.00	3,421.07	3,500.00	3,500.00	2,743.02	3,500.00
101-430-930.000	BUILDING MAINTENANCE	1,000.00	687.59	700.00	805.00	874.98	1,000.00
101-430-932.000	VEHICLE MAINTENANCE	200.00	811.38	700.00	700.00	129.74	700.00
Totals for dept 430-ANIMAL CONTROL		98,084.00	95,868.50	56,723.00	65,058.00	68,462.36	142,501.00
Dept 441-DPW							
101-441-703.000	SALARY OF DIRECTOR	500.00	499.98	500.00	500.00	499.98	500.00
101-441-704.000	PERDTEM OF COMMITTEE	250.00		250.00	250.00		250.00
101-441-720.000	DPW FRINGE	87.00	38.22	50.00	50.00	38.22	50.00
101-441-860.000	TRAVEL	100.00		100.00	100.00		
Totals for dept 441-DPW		937.00	538.20	900.00	900.00	538.20	800.00
Dept 445-DRAINS AT LARGE							
101-445-935.000	DRAINS AT LARGE	8,000.00		8,000.00	8,000.00		8,000.00
Totals for dept 445-DRAINS AT LARGE		8,000.00		8,000.00	8,000.00		8,000.00
Dept 601-PUBLIC HEALTH							
101-601-969.000	HEALTH DEPARTMENT	179,621.00	179,621.00	179,621.00	179,621.00	134,715.75	192,000.00
101-601-969.001	PUBLIC HEALTH PREVENTION PROGRAMS	500.00		500.00	500.00	73.00	500.00
Totals for dept 601-PUBLIC HEALTH		180,121.00	179,621.00	180,121.00	180,121.00	134,788.75	192,500.00
Dept 603-EMPLOYEE HEALTH SERVICES							
101-603-835.000	HEALTH SERVICES					45.00	
Totals for dept 603-EMPLOYEE HEALTH SERVICES						45.00	
Dept 605-CONTAGEOUS DISEASES							
101-605-835.000	HOSPITAL CARE	500.00	85.00	500.00	500.00	120.00	500.00
Totals for dept 605-CONTAGEOUS DISEASES		500.00	85.00	500.00	500.00	120.00	500.00
Dept 631-SUBSTANCE ABUSE							
101-631-969.000	MID STATE SUBSTANCE ABUSE	73,361.00	37,264.50	36,333.00	36,333.00	38,954.88	36,333.00
Totals for dept 631-SUBSTANCE ABUSE		73,361.00	37,264.50	36,333.00	36,333.00	38,954.88	36,333.00
Dept 648-MEDICAL EXAMINER							
101-648-703.000	MEDICAL EXAMINER SALARY	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
101-648-835.000	AUTOPSIES	59,500.00	70,656.66	59,500.00	60,371.00	68,982.00	65,000.00
Totals for dept 648-MEDICAL EXAMINER		66,700.00	77,856.66	66,700.00	67,571.00	76,182.00	72,200.00
Dept 649-MENTAL HEALTH							
101-649-969.000	MIDLAND-GLADWIN MENTAL HEALTH	91,531.00	91,531.00	91,531.00	91,531.00	91,531.00	91,531.00
Totals for dept 649-MENTAL HEALTH		91,531.00	91,531.00	91,531.00	91,531.00	91,531.00	91,531.00
Dept 661-MENTAL HEALTH-PUBLIC GUARDIANSHIPS							
101-661-969.000	MENTAL HEALTH-PUBLIC GUARDIANSHIP	12,420.00	13,254.00	12,620.00	12,620.00	13,912.00	12,620.00
Totals for dept 661-MENTAL HEALTH-PUBLIC GUARDIA		12,420.00	13,254.00	12,620.00	12,620.00	13,912.00	12,620.00
Dept 682-VETERANS							
101-682-703.000	DIRECTOR SALARY	30,905.00	26,287.86	36,385.00	31,885.00	29,678.40	29,120.00

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REGR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 682-VETERANS							
101-682-704.000	VETERANS COMMITTEE	1,000.00	625.00	1,000.00	1,000.00	875.00	1,000.00
101-682-706.000	CONTRACTUAL EMPLOYEE			8,580.00	8,580.00	11.00	
101-682-707.000	VACATION HELP	2,500.00	6,292.00		11.00	11.00	
101-682-720.000	VETERANS FRINGE	6,796.00	6,498.23	13,146.00	9,146.00	6,955.97	19,868.00
101-682-727.000	SUPPLIES AND PRINTING	1,250.00	696.90	1,250.00	1,593.00	1,643.06	1,250.00
101-682-801.000	MEMBERSHIPS				55.00	55.00	150.00
101-682-810.000	FTC VETS SUPPLEMENT FUNDING	5,000.00		5,000.00	5,000.00	947.88	2,500.00
101-682-833.000	VETERANS BURIAL	15,000.00	17,734.90	15,000.00	15,000.00	12,300.00	14,000.00
101-682-833.001	HEADSTONE PLACEMENT	400.00	200.00	400.00	400.00	300.00	300.00
101-682-833.002	FLAGS	2,250.00	2,322.52	2,250.00	2,250.00	1,947.70	2,000.00
101-682-850.000	TELEPHONE	750.00	1,108.70	750.00	474.00	473.72	
101-682-860.000	TRAVEL & TRAINING	2,000.00	729.84	2,000.00	3,103.00	2,889.05	3,100.00
101-682-933.000	EQUIPMENT MAINTENANCE	250.00	42.04	250.00	250.00	86.00	250.00
Totals for dept 682-VETERANS		68,101.00	62,537.99	86,011.00	78,747.00	58,162.78	73,538.00
Dept 756-PARKS AND RECREATION							
101-756-920.000	UTILITIES	5,425.00	2,776.90	3,500.00	3,500.00	2,194.37	3,500.00
Totals for dept 756-PARKS AND RECREATION		5,425.00	2,776.90	3,500.00	3,500.00	2,194.37	3,500.00
Dept 851-INSURANCE/BONDS							
101-851-720.000	INSURANCE	242,461.00	172,206.79	190,000.00	190,000.00	182,508.93	173,000.00
101-851-720.002	HRA REIMBURSEMENTS	139,407.00	146,589.96	126,432.00	126,432.00	139,478.03	114,300.00
Totals for dept 851-INSURANCE/BONDS		381,868.00	318,796.75	316,432.00	316,432.00	321,986.96	287,300.00
Dept 852-HEALTH INSURANCE							
101-852-720.006	RETIREES PREMIUMS	118,299.00	145,690.56	116,899.00	145,311.00	153,730.87	126,343.00
Totals for dept 852-HEALTH INSURANCE		118,299.00	145,690.56	116,899.00	145,311.00	153,730.87	126,343.00
Dept 861-RETIREMENT							
101-861-720.000	EMPLOYEE RETIREMENT			30,000.00	30,000.00	30,000.00	30,000.00
Totals for dept 861-RETIREMENT				30,000.00	30,000.00	30,000.00	30,000.00
Dept 891-CONTINGENT							
101-891-969.000	CONTINGENT				2,590.00		
Totals for dept 891-CONTINGENT					2,590.00		
Dept 897-AIRPORT GRANT MATCH							
101-897-969.000	AIRPORT	22,500.00	28,500.00	22,500.00	25,000.00	25,000.00	12,500.00
101-897-969.001	AIRPORT GRANT MATCH	2,500.00	5,000.00	2,500.00	2,500.00		
Totals for dept 897-AIRPORT GRANT MATCH		25,000.00	33,500.00	25,000.00	27,500.00	25,000.00	12,500.00
Dept 900-CAPITAL OUTLAY							
101-900-720.000	FRINGE		217.47				
101-900-970.001	CAPITAL IMPROVEMENTS	20,000.00	72,422.36				
101-900-970.002	FLOOD EXPENDITURES						
101-900-970.101	COMMISSIONERS CAPITAL OUTLAY						19,000.00
101-900-970.136	DISTRICT COURT - CAPITAL OUTLAY						3,700.00
101-900-970.141	FRIEND OF COURT CAPITAL OUTLAY	8,500.00	8,331.67				
101-900-970.215	CLERK CAPITAL OUTLAY		1,350.00				
101-900-970.265	BUILDING & GROUNDS CAPITAL OUTLAY						13,798.00
101-900-970.297	TELEPHONE CAPITAL OUTLAY						
101-900-970.422	CENTRAL DISPATCH CAPITAL OUTLAY			13,200.00	12,210.00	27,069.60	
101-900-970.426	EMERGENCY MANAGEMENT CAPITAL OUTL	15,000.00	14,381.63		98,425.00	98,425.00	

GL NUMBER	DESCRIPTION	2016 ORIGINAL BUDGET	2016 ACTIVITY	2017 ORIGINAL BUDGET	2017 AMENDED BUDGET	2017 ACTIVITY THRU 12/31/17	2018 DEPT. REGR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 900-CAPITAL OUTLAY							
101-900-981.265	VEHICLE REPLACEMENT - B&G	75,000.00	97,221.23	97,222.00	98,972.00	98,971.21	23,239.00
101-900-981.301	SHERIFF VEHICLE REPLACEMENT						31,000.00
101-900-981.371	CONSTRUCT CODE VEHICLE REPLACEMENT						23,239.00
Totals for dept 900-CAPITAL OUTLAY		118,500.00	193,924.36	110,422.00	222,807.00	224,465.81	113,976.00
Dept 965-MISC APPROPRIATIONS							
101-965-998.244	ECONOMIC DEV. ADMIN. FUND	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
101-965-998.269	LAW LIBRARY	9,000.00	10,200.00	9,000.00	9,000.00	9,000.00	9,000.00
101-965-998.290	SOCIAL SERVICES WELFARE FUND	5,000.00					
101-965-998.291	SOCIAL SERVICES CHILD CARE	55,000.00	55,200.00	55,000.00	55,000.00	40,000.00	45,000.00
101-965-998.292	CHILD CARE PROBATE CARE	150,000.00	112,500.00	125,000.00	125,000.00	50,000.00	60,000.00
101-965-998.293	SOLDIERS & SAILORS RELIEF	5,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
101-965-998.296	VETERANS MEMORIAL	300.00	300.00	300.00	300.00	300.00	300.00
Totals for dept 965-MISC APPROPRIATIONS		231,800.00	186,950.00	198,050.00	198,050.00	107,750.00	123,050.00
Total - Function Unclassified		9,028,716.00	9,101,819.73	8,880,280.00	9,288,178.00	8,877,206.53	9,429,494.00
TOTAL APPROPRIATIONS		9,028,716.00	9,101,819.73	8,880,280.00	9,288,178.00	8,877,206.53	9,429,494.00
NET OF REVENUES/APPROPRIATIONS - FUND 101							
BEGINNING FUND BALANCE		763,600.27	763,600.27	860,078.54	860,078.54	860,078.54	497,575.53
FUND BALANCE ADJUSTMENTS		(136,936.01)	(136,936.01)	860,078.54	860,078.54	497,575.53	497,575.53
ENDING FUND BALANCE		626,664.26	626,664.26	860,078.54	860,078.54	497,575.53	497,575.53