

# Projected Budget Report

**Local Unit Name:** Gladwin  
**Local Unit Code:** 26000  
**Current Fiscal Year End Date:** 12/31/2019  
**Fund Name:** General

REVENUES	Current Year	Percentage	Year 2 Budget	Assumptions
	Budget - 2019	Change	2020 Proposed	
Property Taxes	\$ 4,301,000	1.0034%	\$ 4,344,595	Based on Equalization after removal of DDA
Other Taxes	\$ 206,335	2.0949%	\$ 210,750	
State Revenue Sharing	\$ 521,800	2.6812%	\$ 536,176	Per State Letter
Income Tax	\$ -	%	\$ -	New Collection Process and Revenue Items from Treasurer Project at hospital and new business have been completed.
Fines & Fees	\$ 682,955	21.3204%	\$ 868,020	
Licenses & Permits	\$ 379,400	-3.3900%	\$ 366,960	Loss in State Grant Revenue funding
Interest Income	\$ -	%	\$ -	
Grant Revenues	\$ 292,052	%	\$ 261,651	Our transfers will not be able to assist with our budget deficit this year. The Board has to cut expenses to balance to our "realistic" revenue projections.
Other Revenues	\$ 1,659,388	%	\$ 1,532,509	
Inferfund Transfers (In)	\$ 1,589,282	-4.6187%	\$ 1,519,128	
<b>Total Revenues</b>	<b>\$ 9,632,222</b>		<b>\$ 9,639,789</b>	

## EXPENDITURES

General Government	\$ 4,167,044	11.3093%	\$ 4,698,402	We had several pending legal actions that cost a considerable amount of money in legal fees. Additional Courthouse Security per SCAO and new employees.
Police and Fire	\$ 4,165,672	7.3144%	\$ 4,515,990	
Other Public Safety	\$ 800	0.0000%	\$ 800	Change in contributions to retiree health care and employee coverage
Health and Welfare	\$ 480,804	-55.5522%	\$ 296,109	
Community & Economic Development	\$ 5,000	0.0000%	\$ 5,000	There are several capital projects included in the 2020 budget that cannot be put off another year, such as crumbling parking lots, heating and air conditioning. Better Classification of expenditures. The County is working through a deficit budget at this time and beginning to meet with Department Heads on trimming expenses to balance the 2020 budget. Adjustments to Child Care Funding
Recreation & Culture	\$ 3,500	-16.6667%	\$ 3,000	
Capital Outlay	\$ 114,030	80.0298%	\$ 571,000	
Other Expenditures	\$ 603,822	-38.5294%	\$ 435,880	
Inferfund Transfers (Out)	\$ 91,750	37.4787%	\$ 146,750	
<b>Total Expenditures</b>	<b>\$ 9,632,222</b>		<b>\$ 10,672,931</b>	
<b>Net Revenues (Expenditures)</b>	<b>\$ -</b>		<b>\$ (1,033,142)</b>	
<b>Beginning Fund Balance</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>Ending Fund Balance</b>	<b>\$ -</b>		<b>\$ (1,033,142)</b>	

**Commentary:** See attached budget report with 2019 Original Budget, Amended Budget and 2020 Projected Budget - Not Final (24 pages). The 2019 figures show the budgeted amounts, not the amount collected or spent. 2019 YTD revenues collected are \$8,193,980 and expenses used are \$8,393,399, which drops our fund balance by \$199,419 from 2018 with a current fund balance of \$435,656 through 11-7-2019.



GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REOR. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000						
101-000-567.000	VICTIMS RIGHTS/ DISTRICT COURT	5,068	4,523	4,300	3,333	4,000
101-000-568.136	SOBRIETY COURT GRANTS/DONATIONS					
101-000-569.000	VICTIM'S RIGHTS GRANT - P.A.	18,137	40,140	59,305	6,500	35,000
101-000-570.000	CIGARETTE TAX					
101-000-571.000	CONVENTION FACILITY	77,908	75,666	76,000	21,716	76,229
101-000-573.000	COURT EQ REFORM/STATE REIMB	96,941	123,536	113,000	18,213	123,536
101-000-574.000	STATE REVENUE SHARING	515,814	520,220	521,800	240,039	536,176
101-000-575.000	SINGLE BUSINESS TAX					
101-000-577.000	LIQUOR LAW ENFORCEMENT	7,587	8,653	6,500	935	8,000
101-000-578.000	STATE OF MICHIGAN REVENUE					
101-000-578.229	STATE REVENUES - PROS ATTY					
101-000-578.229	STATE REVENUES - REMONUMENTATION	33,108	69,229	40,000	17,432	40,000
101-000-579.000	VOTER REGISTRATION	111	218	130	85	120
101-000-584.000	TWP CONTRIBUTION/JUNK ORD					
101-000-587.257	MSU EXTENSION DUE FROM STATE					
101-000-601.001	PROBATE COURT - 20 LATE FEE	45,259	51,137	51,000	46,362	52,600
101-000-601.002	COUNTY CLERK-ATTORNEY FEES					
101-000-601.136	DISTRICT COURT COSTS	311,894	298,166	300,000	253,104	300,000
101-000-601.141	FRIEND OF COURT COST/FEES					
101-000-601.148	PROBATE COURT COSTS	13,087	10,511	10,500	9,037	10,700
101-000-602.001	DISTRICT COURT-ASSESSMENT FEES	33,252	42,539	42,000	34,027	37,500
101-000-602.002	DISTRICT CT-ORV ENFORCEMENT COURT	3,600	5,055	5,000	3,342	4,500
101-000-602.003	DISTRICT COURT-OVERSIGHT FEES	850	250	300	875	750
101-000-603.148	PROBATE CT - OVERSIGHT FEES	30,942	35,606	34,000	24,621	31,000
101-000-604.000	VENDING MACHINE SALES	2,724	5,966	6,000	6,872	8,400
101-000-606.000	ANIMAL SHELTER FEES	769	289	300	150	300
101-000-606.430	ANIMAL SHELTER SALES	8,642	9,663			
101-000-607.148	PROBATE COURT - CONTEMPT COST	4,305	3,130			
101-000-607.215	CO. CLERK - FEES					
101-000-607.301	FEES-SHERIFF	34,841	47,979	48,000	45,717	50,000
101-000-608.136	SOBRIETY COURT PARTICIPATION FEES	11,305	316	350	172	300
101-000-608.215	CLERK - CIRCUIT CT FILING FEES	2,325				
101-000-608.301	SHERIFFS FEE- BACK GROUND SEARCH	4,726	4,564	4,500	3,937	4,250
101-000-609.000	DISTRICT COURT-CIVIL FEES	190	110	150	70	100
101-000-609.001	DIST CT. PROBATION SUPPLEMENTAL F	58,559	57,957	57,000	47,027	50,000
101-000-609.002	ADE REIMBURSEMENTS					
101-000-609.136	SOBRIETY COURT 600.8371 FILING FE					
101-000-609.141	FRIEND OF THE COURT FEES	13,631	14,455	14,500	14,028	14,500
101-000-609.148	PROBATE COURT FEES	7,606	10,175	11,000	9,573	12,000
101-000-609.215	JURY DEMAND FEES	900	960	1,000	1,380	1,300
101-000-609.236	REGISTER OF DEED FEES	237,930	212,633	215,000	176,520	210,000
101-000-609.301	SHERIFF FEES	20,484	18,569	20,000	14,600	19,000
101-000-610.000	PROBATE CT - RDS REIMBURSEMENT	386	570	6,000	455	480
101-000-610.215	GARNISHMENT - RESTITUTION	620		5,500	4,700	5,000
101-000-611.000	PROBATE COURT ATTY REIMBURSEMENT	2,692	4,725	5,500	4,700	5,000
101-000-612.001	FRIEND OF THE COURT-SERVICE FEES	3,194	3,637	3,500	1,777	3,500
101-000-614.000	REGISTER OF DEEDS-REMONUMENTATION	291	366	350	360	350
101-000-616.000	REGISTER OF DEEDS-TRANSFER TAX	105,735	106,010	105,000	99,730	105,000
101-000-617.000	ZONING BOOKS					
101-000-618.000	DRAIN UTILITY & SERVICE FEES	800				
101-000-618.001	LAKE IMP. ADMIN FEES	(100)	800	800	800	800
101-000-618.002	DRAIN COMMISSIONER SERVICES, COP					
101-000-618.003	DRAIN COMMISSIONER - PERMIT FEES					

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000						
101-000-620.000	TREASURER COPY & SERVICE FEES	9,017	10,172	9,000	11,252	11,000
101-000-620.001	TAX CERTIFICATIONS	6,455	6,750	6,500	5,705	6,200
101-000-620.002	TREASURER CERTIFICATION - SPLITS					4,000
101-000-620.003	TREASURERS - ADMIN FEE SUM SET TA	48				
101-000-620.105	ADMIN FEE - PA 105	35	80	80	4,860	50
101-000-620.225	EQUALIZATION COPIES & FEES	4,011	7,320	7,000		7,000
101-000-621.000	SHERIFF DEPT - WEIGH MASTER PROGR	1,059	1,905	1,500	69	1,000
101-000-621.148	PROBATE 258 CHILD CARE	180	144	150		100
101-000-623.003	BENCH WARRANT PICK UP/RETRIEVAL F	130	110	200	10	100
101-000-623.004	BOND SERVICE FEE - SHERIFF DEPT.	3,080	2,740	3,000	120	3,000
101-000-623.005	SOM-SEX OFFENDER REGISTRATION FEE					
101-000-623.130	SHERIFF - TWP ORDINANCE/SECORD					
101-000-623.148	FAMILY CT - DNA ASSESSMENT	1				
101-000-623.215	SHERIFF-DNA SERVICE FEE	277	180	200	5	10
101-000-624.000	SHERIFF POLICE REPORTS	4,109	3,741	3,500	345	300
101-000-624.001	GUN REGISTRATIONS	804	794	800	2,913	3,800
101-000-624.002	FINGERPRINT FEE/CCW	2,640	2,490	2,500	417	700
101-000-624.003	FINGERPRINT FEE/OTHERS	2,739	2,994	2,700	2,100	2,500
101-000-624.004	STATE & FBI FINGERPRINT FEES				3,254	3,000
101-000-625.000	CO. CLERK CIRCUIT COURT - MOTION	2,190	1,680	1,700	1,180	1,200
101-000-625.001	CO. CLERK CIRCUIT COURT - SERVICE	2,331	2,873	2,900	2,591	2,900
101-000-626.000	BOAT LIVERY					
101-000-627.000	INDIRECT COSTS - REVENUES	82,151	79,435	83,000	93,006	93,000
101-000-628.000	MEDICAL/CONVERTING PRISONERS	3,902	4,329	3,900	2,069	3,900
101-000-629.136	P.I.T. DISTRICT COURT	47	65	100		
101-000-629.301	P.I.T. SHERIFF DEPT	8,960	2,490	2,400	750	800
101-000-630.000	SET COLLECTION FEES					
101-000-635.225	EQ 1/4LY MAINTENANCE TWP/CITY	34,998	31,542	55,000	20,032	35,000
101-000-635.253	CT 1/4LY MAINTENANCE TWP/CITY	11,752	9,883			
101-000-636.000	GIS AREAL REIMBURSEMENT					
101-000-636.225	EQ - REIMBURSEMENT SUPPLIES	3,352	1,559	3,500	12,718	13,000
101-000-636.253	TREASURER TWP/CITY REIMBURSEMENT	9,431	1,816	500	192	200
101-000-637.000	COUNTY TREAS./SPECIAL ORDERS					
101-000-638.000	JUROR FEE COMPENSATION	843		1,000	1,951	2,000
101-000-640.000	INMATE DOCTOR FEES					
101-000-641.000	INMATE NURSING FEES					
101-000-641.001	ROOM & BOARD / WORK RELEASE	945	7,340	6,000	6,320	7,000
101-000-641.002	ROOM & BOARD / OUT COUNTY	12,740		40,000	20,030	25,000
101-000-641.003	ROOM & BOARD / DIVERTED FELONS	38,645	50,090	50,000	23,185	40,000
101-000-641.004	ROOM & BOARD / IN COUNTY	33,912	35,835	34,000	38,187	40,000
101-000-641.005	ROOM & BOARD / WEEKENDS	20,575	18,525	18,000	11,700	18,000
101-000-641.006	ROOM & BOARD / SI	3,200	3,200	5,000		3,000
101-000-642.000	VISITATION FEES/SHERIFF DEPT	3,740	3,870	3,500	2,844	3,500
101-000-643.000	CIGARETTE SALES - SHERIFF DEPT	37,704	28,680	29,000	27,300	30,000
101-000-644.000	CON CODES - MISC DEPT REVENUE	9				
101-000-645.000	PHONE CARD SALES - SHERIFF DEPT					
101-000-654.000	PARKS & REC/USE & ADM FEES/RENTAL	2,224	42,682	45,000	19,150	25,000
101-000-656.000	DISTRICT COURT-FORFEITURES/ORDINA	59,936	2,418	2,300	2,521	3,000
101-000-660.000	PAROLE VIOLATION/DETAINERS	13,527	40,005	45,000	10,210	12,000
101-000-663.148	PROB CT. 101 BOND FEE/FORFEITURES		12,762	10,000	3,898	10,000
103-000-663.215	BOND FORFEITURE/COSTS	2,845	2,315	2,800	2,460	2,800
101-000-664.000	HEALTH DEPARTMENT RENT	85,000	85,000	85,000	63,750	85,000
101-000-665.000	INTEREST INCOME	3,801	1,475	1,000	170	
101-000-665.105	PA 105 INTEREST	1,398	1,659	1,800		1,500

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REOR. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000						
101-000-666.253	INTEREST-TREASURER					
101-000-670.000	GIS COUNTER REVENUE	240		3,500	720	1,500
101-000-670.226	GIS WEBSITE REVENUE	11,696	6,000	7,500	2,998	3,500
101-000-671.000	OTHER REVENUES OR REIMBURSEMENTS	144,563	169,609	24,118	7,932	15,000
101-000-671.141	OTHER REVENUE - FOC					
101-000-671.226	REIMBURSEMENT - GIS SUPPLIES					
101-000-671.257	OTHER REVENUE - MSU EXTENSION SER					
101-000-671.280	OTHER REVENUES - TOWER REIMBURSEM					
101-000-671.298	OTHER REVENUES/REIMBURSE POSTAGE	4,732	2,328	2,000	6,373	6,373
101-000-671.301	OTHER REVENUES - SHERIFF DEPT.	8,798	7,372	32,210	141	200
101-000-671.333	OTHER REV - COURTHOUSE SECURITY				5,217	8,500
101-000-671.410	OTHER REVENUE - ZONING	1,850	950	1,000	650	700
101-000-671.426	OTHER REVENUES - EOC CIVIL, DEF. G	100,925	57,655	58,000	16,641	36,000
101-000-671.682	OTHER REVENUES - VETERAN'S DONATI					
101-000-673.000	SALE OF FIXED ASSETS	157				
101-000-673.001	SALE OF FIXED ASSETS / VEHICLES					
101-000-674.000	CONTRIBUTIONS/DONATIONS ANIMAL CO	500	100	2,500	1,255	2,500
101-000-676.000	REIMBURSEMENT -DC CT APPOINT ATTY	58,950	64,146	65,000	39,577	50,000
101-000-677.000	REIMBURSEMENT-PROSECUTOR COUNTY	6,560	1,284	1,000	888	1,000
101-000-677.835	REIMBURSEMENT-PROSECUTOR OFFICE	518	1,453	1,600	159	1,500
101-000-678.001	OUR COUNTY MEDICAL REIMBURSEMENT	1,063			746	
101-000-682.000	REIMBURSEMENT - RETIREES HEALTH I	54,473	60,190	49,583	30,160	23,237
101-000-683.000	HEALTH INS REIMBURSEMENT	2,109	46,113	29,360	24,112	37,347
101-000-684.000	CLARE CO/COMPUTER REIMBURSEMENT	250	45	100		
101-000-684.002	CLARE CO/POSTAGE /OFFICE REIMB	1,926	1,329	1,500	1,668	1,700
101-000-685.000	CLARE COUNTY - WAGE REIMBURSEMENT	97,160	67,796	78,425	44,219	67,800
101-000-689.000	REIMBURSEMENT-WORKMAN'S COMPENSAT	54,138	59,024	52,000	311	54,000
101-000-694.136	REIMBURSEMENT - MEALS					
101-000-694.148	DISTRIC CT/CASH OVER/SHORT					
101-000-694.148	PROBATE OVER/SHORT	(5)				
101-000-694.215	CLERK/CASH OVER/SHORT					
101-000-694.236	REG OF DEEDS/CASH OVER/SHORT			(50)		
101-000-694.253	TREASURERS/CASH OVER/SHORT					
101-000-694.301	SHERIFF/CASH OVER/SHORT					
101-000-694.430	ANIMAL SH/CASH OVER/SHORT					
101-000-699.141	TRANSFER / FRIEND OF COURT					
101-000-699.205	TRANSFER IN - MSU	91,614	97,682	101,774	100,129	100,092
101-000-699.206	TRANSFER IN - ANIMAL SHELTER		153,406	149,543	158,442	197,639
101-000-699.208	TRANSFER IN - PARKS & REC					
101-000-699.239	TRANSFER IN - EMERGENCY MGT SERVI					
101-000-699.246	TRANSFER IN FROM FOC					
101-000-699.258	TRANSFER IN - FROM E-911 MILLAGE	68,000	68,000	68,000	68,000	68,000
101-000-699.263	TRANSFER IN - GYPSY MOTH		817,216	774,248	774,248	888,397
101-000-699.265	TRANSFER IN - COURT HOUSE PRESERV					
101-000-699.271	TRANSFER IN - PUBLIC IMPROVEMENT					
101-000-699.275	DISASTER CONTINGENCY					
101-000-699.282	TRANSFER IN - CCM FUND					
101-000-699.282	TRANSFER IN - DRUG ENFORCEMENT			18,000		
101-000-699.282	TRANSFER IN - LIBRARY					
101-000-699.282	TRANSFER IN - RSRF					
101-000-699.283	TRANSFER / E-911 4 SURCHARGE	6,600	9,390	15,000		15,000
101-000-699.283	TRANSFER FROM WIRELESS E-911					
101-000-699.286	TRANSFER IN - COMMISSARY FUND					
101-000-699.286	TRANSFER IN - JAIL TELEPHONE					

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REQ. BUDGET
<b>ESTIMATED REVENUES</b>						
Function: Unclassified						
Dept 000						
101-000-699.287	TRANSFER IN - PROJECT FRESH					
101-000-699.290	FIA-SOC WELFARE/UNUSED APPROPRIAT					
101-000-699.291	FIA-CHILD CARE/UNUSED APPROPRIATI					
101-000-699.369	TRANSFER IN - BLDG AUTHORITY					
101-000-699.465	TRANSFER IN - PUBLIC WORKS FUND	11,506				
101-000-699.516 *	TRANSFER/ UNALLOCATED	143,288	206,842	75,000	113,600	175,000
101-000-699.517	TRANSFER IN/TAX REVERSION	43,000	72,036	204,500	204,500	75,000
	Totals for dept 000 -	9,155,008	9,715,570	9,632,222	8,193,980	9,639,789
* NOTES TO BUDGET: DEPARTMENT 000						
699.516	TRANSFER/ UNALLOCATED					
	\$75,000 FOR TREAS STAFF					
	\$100,000 LOAN PAYMENT					
	Total - Function Unclassified	9,155,008	9,715,570	9,632,222	8,193,980	9,639,789
	TOTAL ESTIMATED REVENUES	9,155,008	9,715,570	9,632,222	8,193,980	9,639,789

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	DEPT. REG. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 000						
101-000-995.000	INTEREST PAYMENTS ON BOND					
101-000-999.000	GENERAL FUND TRANSFER OUT					
101-000-999.231	APPROPRIATION DUE JUDICIAL FUND					
101-000-999.245	TRANSFER OUT - PUBLIC IMPROVEMENT					
101-000-999.275	TRANSFER OUT - RSRP					
Totals for dept 000 -						

Dept 101 - COMMISSIONERS						
101-101-703.000	BOARD SALARIES	39,000	39,000	39,000	31,942	39,000
101-101-703.001	PER DIEM COMMISSIONERS	15,275	13,350	15,000	13,090	17,000
101-101-704.000	WAGES OF EXECUTIVE SECRETARY	30,965	35,333	37,074	30,484	27,540
101-101-705.000	COUNTY ADMINISTRATOR					
101-101-720.000	COMMISSIONERS FRINGE	22,172	23,003	24,431	19,969	7,942
101-101-727.000	SUPPLIES & PRINTING	265	370	500	732	600
101-101-727.001	PUBLICATIONS	1,204	760	600	1,151	600
101-101-759.000	MISCELLANEOUS	14,892	11,765	300	9,532	600
101-101-801.000	MEMBERSHIPS	23,741	19,314	15,700	11,264	1,500
101-101-802.000	CONTRACTUAL SERVICES - CIVIL COU	14,884	57,691	30,000	24,431	12,000
101-101-831.000	ATTY EXPENSE -CT. & LABOR ACTIVIT	12,559	46,481	40,000	30,653	20,000
101-101-850.000	TELEPHONE	1,172	690	90	54	25,000
101-101-860.000	TRAVEL & TRAINING	4,754	4,775	5,000	3,660	90
101-101-933.000	EQUIPMENT MAINTENANCE					5,000
Totals for dept 101 - COMMISSIONERS						

Dept 131 - CIRCUIT COURT						
101-131-702.000	JUDGES STANDARDIZATION	41,152	41,152	41,152	34,821	41,152
101-131-703.000	JUDGES SUPPLEMENT	79,691	61,777	40,659	38,938	40,659
101-131-704.000	SECRETARY SALARY	41,480	46,113	45,937	37,810	45,937
101-131-705.000	RESEARCH ATTORNEY					
101-131-705.001	RESEARCH ATTORNEY - PART TIME					
101-131-706.004	PARTTIME CLERK					
101-131-720.000	CC FRINGE	81,354	83,272	90,236	67,990	97,549
101-131-727.000	SUPPLIES & PRINTING	1,925	1,754	1,500	1,706	2,000
101-131-801.000	MEMBERSHIPS & SUBSCRIPTIONS	855	718	750	470	800
101-131-811.000	JURY FEES	262	3,526	2,000	1,675	2,000
101-131-813.000	TRANSCRIPTS	3,350	2,946	2,500	10	2,500
101-131-815.000	WITNESS FEES		8	200		200
101-131-816.000	INDIGENT DEFENSE - CO SHARE			75,918	75,918	75,918
101-131-817.000	COURT APPOINTED ATTORNEYS	117,004	153,847	57,400	35,867	20,000
101-131-823.000	INTERPRETER FEES			250		
101-131-825.000	JURY FEES					
101-131-826.000	WITNESS FEES					
101-131-835.000	MEDICAL EVALUATIONS					
101-131-850.000	TELEPHONE	1,722	720	750	600	720
101-131-860.000	EDUCATION & SEMINARS	2,706	2,242	2,250	1,389	2,250
101-131-860.001	VISITING JUDGE		220	250		
101-131-901.000	LAW BOOKS	5,371	4,476	2,500	4,835	4,000
101-131-933.000	EQUIPMENT REPAIRS & MAINTENANCE	113	4,356	4,220	519	4,220
101-131-933.001	JUDICIAL TECH - EQUIPMENT					
101-131-983.000	SOFTWARE SUPPORT - LEIN ORI	2,884	9,084	3,128	3,128	3,128
101-131-983.001	COMPUTER SUPPORT	13,649	4,597	12,800	13,974	12,800
Totals for dept 131 - CIRCUIT COURT						

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REOR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS

Function: Unclassified

Dept 136 - DISTRICT COURT						
101-136-702.000	JUDGES STANDARDIZATION	20,576	20,576	20,576	17,410	20,576
101-136-703.000	JUDGE - SUPPLEMENT					
101-136-704.000	MAGISTRATE SALARY	59,721	54,615	50,000	38,365	53,847
101-136-705.000	COURT REPORTER SALARY & FRINGE	38,589	40,489	37,155	27,884	41,286
101-136-706.000	WAGES OF CLERKS	88,684	93,481	87,447	76,664	92,766
101-136-706.001	WAGES OF CIVIL BOOKKEEPER	27,637	27,126	29,976	21,941	31,468
101-136-706.002	WAGES OF PROBATION OFFICER	48,146	48,331	48,146	39,804	50,564
101-136-707.000	PROBATION CLERK - PARTTIME	15,341	23,946	27,345	20,152	27,345
101-136-715.000	RECOVERY COURT EXPENSE		5,145	5,000	5,000	5,145
101-136-720.000	DC FRINGE	127,791	132,933	121,697	115,827	147,252
101-136-727.000	SUPPLIES AND PRINTING	2,699	3,614	3,500	2,682	3,500
101-136-727.001	ADE SUPPLIES	596	898	400	1,972	2,000
101-136-727.002	TESTING SUPPLIES	21	38	100	38	100
101-136-801.000	MEMBERSHIPS AND SUBSCRIPTIONS		770	750	820	750
101-136-804.000	TRAINING	1,520		500	300	500
101-136-811.000	JURY FEES	820		1,000	83	1,000
101-136-813.000	TRANSCRIPTS	1,760	2,655	2,500	1,076	2,500
101-136-815.000	WITNESS FEES	615	596	650	923	1,000
101-136-817.000	COURT APPOINTED ATTORNEYS	69,025	52,500	7,300	8,250	1,000
101-136-823.000	INTERPRETER FEES			200		200
101-136-850.000	TELEPHONE	1,972	360	360	270	360
101-136-860.000	TRAVEL - PROBATION & ALL OTHERS	5,240	5,061	4,500	3,913	4,500
101-136-860.001	VISITING JUDGE			200		200
101-136-933.000	EQUIPMENT MAINTENANCE			200		200
101-136-933.001	JUDICIAL TECH - EQUIPMENT			15,000	185	4,000
101-136-983.000	SOFTWARE SUPPORT - LEIN ORI	16,678	3,629			105
Totals for dept 136 - DISTRICT COURT		530,035	516,763	464,302	397,487	505,964

Dept 137 - P.I.T.

101-137-715.000 RECOVERY COURT EXPENSE

Totals for dept 137 - P.I.T.						
		5,000				

Dept 141 - FRIEND OF THE COURT						
101-141-703.000	FRIEND OF THE COURT REIMBURSEMENT	59,673	58,849	58,550	44,886	63,000
101-141-704.000	SPECIAL FRIEND OF COURT					
101-141-704.001	FOC OVERTIME					
101-141-705.000	CASEWORKERS	62,388	70,360	70,371	60,831	77,233
101-141-705.001	HEAD ENFORCEMENT OFFICER	31,660	29,241	24,055	23,057	30,922
101-141-706.000	FINANCIAL OFFICER	37,515	24,685			
101-141-706.001	CASE WORKER					
101-141-706.004	CLERK/PART-TIME HOURLY					
101-141-707.001	CLERK/ENFORCEMENT	6,796	9,967	29,448	24,912	30,299
101-141-720.000	FOC FRINGE	98,348	88,846	89,651	59,836	76,183
101-141-727.000	SUPPLIES AND PRINTING	1,048	1,061	1,200	809	1,200
101-141-727.001	POSTAGE					
101-141-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	302	210	350	234	350
101-141-802.000	CONTRACT SERVICES	4,500	6,000	6,000	6,000	6,000
101-141-813.000	TRANSCRIPTS					
101-141-850.000	TELEPHONE	574				
101-141-850.001	MEDICAL INCENTIVES TELEPHONE					
101-141-860.000	TRAVEL	148	111	300	111	350
101-141-933.000	EQUIPMENT MAINTENANCE	618	618	800	528	800



GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT., REOR., BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	---------------------------------

APPROPRIATIONS

Function: Unclassified  
 Dept 141 - FRIEND OF THE COURT

Totals for dept 141 - FRIEND OF THE COURT		303,570	289,948	280,725	221,204	286,337
---	--	---------	---------	---------	---------	---------

Dept 144 - MI WORKS GRANT  
 101-144-703.000 MI WORKS GRANT WAGES  
 101-144-720.000 FRINGES  
 101-144-727.000 SUPPLIES AND PRINTING  
 101-144-850.000 TELEPHONE  
 101-144-860.000 TRAVEL  
 101-144-932.000 VEHICLE MAINT & REPAIR

Totals for dept 144 - MI WORKS GRANT						
--------------------------------------	--	--	--	--	--	--

Dept 147 - JURY COMMISSION  
 101-147-702.000 JURY COMMISSION WAGES  
 101-147-720.000 JURY FRINGE  
 101-147-860.000 TRAVEL

Totals for dept 147 - JURY COMMISSION		240	240	250	240	250
---------------------------------------	--	-----	-----	-----	-----	-----

Dept 148 - FAMILY/PROBATE COURT  
 101-148-702.000 JUDGES STANDARDIZATION  
 101-148-703.000 JUDGES SUPPLEMENT  
 101-148-704.000 SALARY OF JUDGE  
 101-148-705.000 WAGES OF REGISTRAR  
 101-148-706.000 WAGES OF CLERK (JUV. REG/CT REPOR  
 101-148-706.001 WAGES OF JUVENILE OFFICER  
 101-148-706.002 CT. ADMINISTRATOR-REIMBURSEMENT  
 101-148-706.003 CLERK  
 101-148-706.004 CLERK - PARTTIME  
 101-148-707.000 GUARDIANSHIP REVIEW  
 101-148-720.000 PROB CT FRINGE  
 101-148-727.000 SUPPLIES AND PRINTING  
 101-148-801.000 MEMBERSHIPS AND SUBSCRIPTIONS  
 101-148-802.000 CONTRACTUAL SERVICES - RDDS  
 101-148-803.000 MICROFILMING  
 101-148-811.000 JURY FEES  
 101-148-813.000 STENO SERVICES & TRANSCRIPTS  
 101-148-815.000 WITNESS FEES  
 101-148-817.000 COURT APPOINTED ATTORNEYS  
 101-148-823.000 INTERPRETER FEES  
 101-148-835.000 HEALTH SERVICES  
 101-148-850.000 TELEPHONE  
 101-148-860.000 TRAVEL  
 101-148-860.001 VISITING JUDGE  
 101-148-901.000 LAW BOOKS  
 101-148-933.000 EQUIPMENT MAINTENANCE  
 101-148-933.001 JUDICIAL TECH - EQUIPMENT  
 101-148-983.000 SOFTWARE SUPPORT - LEIN ORI

Totals for dept 148 - FAMILY/PROBATE COURT		339,696	340,325	352,810	313,628	473,762
--	--	---------	---------	---------	---------	---------

Dept 151 - CIRCUIT COURT PROBATION  
 101-151-727.000 SUPPLIES AND PRINTING  
 101-151-727.001 POSTAGE  
 101-151-850.000 TELEPHONE  
 101-151-860.000 TRAVEL  
 101-151-920.000 UTILITIES

Totals for dept 151 - CIRCUIT COURT PROBATION		754	479	750	385	1,550
		294	297	300	300	300
		831				

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS  
 Function: Unclassified  
 Dept 151 - CIRCUIT COURT PROBATION  
 101-151-930.000 BUILDING MAINTENANCE  
 101-151-933.000 EQUIPMENT MAINTENANCE & REPAIR  
 101-151-940.000 RENT

Totals for dept 151 - CIRCUIT COURT PROBATION

1,879 776 1,050 685 1,850

Dept 161 - GRAND JURY  
 101-161-824.000 GRAND JURY TRANSCRIPTS  
 101-161-826.000 GRAND JURY WITNESS FEES  
 101-161-860.001 GRAND JURY VISITING JUDGE

Totals for dept 161 - GRAND JURY

Dept 191 - ELECTIONS  
 101-191-704.000 CANVASSERS  
 101-191-705.000 SPECIAL ELECTIONS  
 101-191-706.000 ELECTION STAFFING  
 101-191-720.000 ELECTIONS FRINGE  
 101-191-727.000 ELECTION SUPPLIES  
 101-191-727.001 SPECIAL ELECTION REIMBURSE  
 101-191-860.000 TRAVEL  
 101-191-933.000 EQUIPMENT MAINTENANCE & REPAIR

Totals for dept 191 - ELECTIONS

14,555 48,220 3,900 5,897 90,700

Dept 212 - BUDGETING  
 101-212-703.000 SALARIES  
 101-212-720.000 FRINGE  
 101-212-727.000 SUPPLIES  
 101-212-801.001 GRANT ADMINISTRATION  
 101-212-801.002 C.I.P. SERVICES  
 101-212-801.003 ACTUARIAL SERVICE

Totals for dept 212 - BUDGETING

10,431 10,431 10,500 9,193 9,500

Dept 215 - COUNTY CLERK  
 101-215-703.000 SALARY OF CLERK  
 101-215-703.001 HOURS SUPPLEMENT - CLERK  
 101-215-704.000 WAGES OF DEPUTY CLERK  
 101-215-704.001 WAGE OF DEPUTY CLERK/COURT  
 101-215-704.002 CIRCUIT COURT RECORDING SERVICES  
 101-215-705.000 CLERKS WAGES  
 101-215-705.001 DEPUTY CLERK OVERTIME  
 101-215-706.004 OVERTIME  
 101-215-720.000 CLERK FRINGE  
 101-215-727.000 SUPPLIES & PRINTING  
 101-215-727.001 CIRCUIT COURT SUPPLIES/PRINTING  
 101-215-801.000 MEMBERSHIPS  
 101-215-850.000 TELEPHONE  
 101-215-860.000 TRAVEL  
 101-215-933.000 EQUIPMENT MAINTENANCE  
 101-215-983.001 SOFTWARE MAINT - FIXED ASSET

Totals for dept 215 - COUNTY CLERK

314,512 311,758 314,389 265,340 340,109

Dept 223 - FINANCIAL COORDINATOR  
 101-223-703.000 FINANCIAL COORDINATOR  
 101-223-720.000 FRINGE

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS  
 Function: Unclassified  
 Dept 223 - FINANCIAL COORDINATOR  
 101-223-727.000 SUPPLIES & PRINTING  
 101-223-727.001 FIXED ASSETS DEPRECIATION EXP  
 101-223-801.000 MEMBERSHIPS  
 101-223-802.000 CONTRACTURAL SERVICES  
 101-223-850.000 TELEPHONE  
 101-223-860.000 TRAVEL  
 101-223-860.001 CANDIDATE EXPENSE  
 101-223-933.000 EQUIPMENT MAINTENANCE

Totals for dept 223 - FINANCIAL COORDINATOR

Dept 225 - EQUALIZATION  
 101-225-703.000 DIRECTOR SALARY  
 101-225-703.001 SYSTEMS MANAGEMENT  
 101-225-704.000 WAGES OF DATA CLERK  
 101-225-705.000 WAGES OF LEVEL II APPRAISER  
 101-225-706.000 PART TIME CLERK  
 101-225-707.000 LEVEL I APPRAISER  
 101-225-720.000 EQUAL FRINGE  
 101-225-727.000 SUPPLIES AND PRINTING  
 101-225-727.001 COMPUTER SUPPORT & LICENSES  
 101-225-727.002 REIMBURSED SUPPLIES  
 101-225-727.003 PUBLICATIONS  
 101-225-801.000 MEMBERSHIPS AND SUBSCRIPTIONS  
 101-225-802.000 CONTRACTURAL SERVICES  
 101-225-850.000 TELEPHONE  
 101-225-860.000 TRAVEL & TRAINING  
 101-225-933.000 EQUIPMENT MAINTENANCE

Totals for dept 225 - EQUALIZATION

Dept 226 - GIS  
 101-226-703.000 SALARIES  
 101-226-707.000 INTERN SALARY  
 101-226-720.000 FRINGE  
 101-226-727.000 SUPPLIES & PRINTING  
 101-226-727.001 COMP SUPPORT/LICENSES  
 101-226-727.002 REIMBURSED SUPPLIES  
 101-226-801.000 MEMBERSHIPS  
 101-226-802.000 CONTRACTURAL SERVICES  
 101-226-850.000 TELEPHONE  
 101-226-860.000 TRAVEL  
 101-226-933.000 EQUIPMENT MAINTENANCE

Totals for dept 226 - GIS

Dept 223 - FINANCIAL COORDINATOR		65,000	29,205	37,074	30,483	38,557
Dept 225 - EQUALIZATION		30,558	32,869	37,074	30,483	38,557
Dept 226 - GIS		156,670	181,066	178,541	143,552	182,399
Dept 229 - PROSECUTOR		11,198	7,233	10,925	4,550	10,000
101-229-703.000	PROSECUTOR SALARY	86,352	87,216	88,961	75,275	88,961
101-229-704.000	SPECIAL PROSECUTOR	58,188	58,770	59,946	50,724	59,946
101-229-705.000	ASS'T PROSECUTING ATTORNEY	35,704	36,525	37,074	30,484	38,557
101-229-706.000	PART TIME ASST PA	207	115	61,732	51,323	65,156
101-229-706.001	EXECUTIVE SECRETARY WAGES	43,259	56,125	147,575	116,422	164,201
101-229-706.004	PROSECUTING ATTORNEY CLERK(S)	130,600	153,861			

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS  
 Function: Unclassified

Dept 229 - PROSECUTOR						
101-229-727.000	SUPPLIES AND PRINTING	2,193	2,806	3,000	2,203	3,000
101-229-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	4,446	4,044	3,800	4,450	4,000
101-229-801.001	CONTRACT SERVICES - GLADWIN CITY	5,000	6,000	6,000	5,154	6,000
101-229-802.000	DWG BILLING PROSECUTOR	4,250	4,000	6,000	4,000	6,000
101-229-831.001	LEGAL/INVESTIGATIONS	800	263	700	30	700
101-229-835.000	BLOOD TESTING - CRIMINAL	371	415	500	30	500
101-229-835.001	BLOOD TESTING - PATERNITY					
101-229-835.002	CHILD SUPPORT SPEC EXPENSE		35	200	237	300
101-229-835.003	VICTIM RIGHTS SERVICES	268	35	1,100	3,069	2,500
101-229-850.000	TELEPHONE	946	1,264	500	413	500
101-229-860.000	EQUIPMENT MAINTENANCE	645	300	1,700	1,425	2,000
101-229-933.000	SOFTWARE SUPPORT - LEIN ORI	2,382	933			
101-229-983.000						
Totals for dept 229 - PROSECUTOR		375,611	412,672	418,788	345,209	442,321

Dept 236 - REGISTER OF DEEDS						
101-236-703.000	REGISTRAR SALARY	50,524	51,029	52,050	44,042	52,050
101-236-704.000	WAGES OF DEPUTY	35,790	36,118	34,125	27,733	38,410
101-236-705.000	WAGES - ROD CLERK(S)					
101-236-706.001	ROD OVERTIME					
101-236-706.004	CLERK PART-TIME HOURLY	23,604	19,276	22,030	17,704	25,415
101-236-720.000	ROD FRINGE	58,134	58,629	49,620	39,811	50,407
101-236-727.000	SUPPLIES AND PRINTING	116	232	300	65	300
101-236-801.000	MEMBERSHIPS	375	385	400	385	400
101-236-850.000	TELEPHONE	651				
101-236-860.000	TRAVEL	546	335	500	370	500
101-236-933.000	EQUIPMENT MAINTENANCE					
101-236-983.001	COMPUTER LEASE PAYMENTS					
101-236-983.001	COMPUTER LEASE PAYMENTS					
Totals for dept 236 - REGISTER OF DEEDS		169,740	166,004	159,025	130,110	167,482

Dept 253 - TREASURER						
101-253-703.000	TREASURER SALARY	50,524	51,029	52,050	46,045	61,868
101-253-703.001	TAX BILLING PREPARATION					
101-253-704.000	WAGES OF DEPUTY	35,405	36,486	30,895	17,252	38,557
101-253-705.000	WAGES OF CLERKS	57,444	87,854	88,639	81,166	89,781
101-253-706.001	PART TIME CLERK	11,420				
101-253-706.004	OVERTIME	49				
101-253-720.000	TREAS FRINGE	92,447	109,048	113,910	98,580	117,768
101-253-727.000	SUPPLIES AND PRINTING	462	2,562	600	365	600
101-253-727.001	COMPUTER SUPPORT & LICENCES					
101-253-727.002	SET EXPENSES					
101-253-727.003	PAYROLL EXPENSE					
101-253-727.004	REIMBURSED SUPPLIES	3,839	250	250	250	100
101-253-801.000	MEMBERSHIPS	250	422	540	422	350
101-253-803.000	MICROFILMING	459		2,500	591	600
101-253-831.000	DOG CENSUS - CONTRACTUAL			650		2,500
101-253-850.000	TELEPHONE	681	864		1,164	
101-253-860.000	TRAVEL	571				
101-253-933.000	EQUIPMENT MAINTENANCE	21				
101-253-933.000	EQUIPMENT MAINTENANCE					
101-253-983.001	COMPUTER SUPPORT & LICENCES					
101-253-983.001	COMPUTER SUPPORT & LICENCES					
Totals for dept 253 - TREASURER		253,572	288,515	290,034	245,835	313,324

Dept 255 - STATE SURVEY & REMONUMENTATION FUND

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS  
 Function: Unclassified  
 Dept 255 - STATE SURVEY & REMONUMENTATION FUND  
 101-255-969.000 REMONUMENTATION

Totals for dept 255 - STATE SURVEY & REMONUMENTA

36,622	47,259	40,000	40,000	40,000
101-257-703.000 COOP EXTENSION				
101-257-704.000 SALARIES				
101-257-704.001 EXTENSION EDUCATOR, AGRICULTURE				
101-257-704.001 4-H P. A.				
101-257-705.000 WAGES OF CLERK	17,886	19,745	23,376	16,884
101-257-706.001 MSU - INTERM				
101-257-706.004 PARTTIME HOURLY				
101-257-720.000 MSU FRINGE				
101-257-727.000 SUPPLIES & PRINTING	1,784	1,879	2,233	2,017
101-257-801.000 MEMBERSHIPS	135		200	38
101-257-802.000 MOA / CONTRACTUAL				
101-257-850.000 TELEPHONE	72,230	74,128	75,515	75,515
101-257-860.000 TRAVEL	400	52	100	50
101-257-933.000 EQUIPMENT MAINTENANCE			300	
Totals for dept 257 - COOP EXTENSION	92,435	96,037	101,774	97,347
233				2,893
100,092				2,900

Totals for dept 258 - COMPUTERS

101-258-727.000 SUPPLIES & PRINTING				
101-258-801.001 WEBSITE SERVICES				
101-258-802.000 CONTRACTUAL SERVICES	11,208	22,931	11,000	3,602
101-258-804.000 TRAINING			50,000	50,000
101-258-815.001 COMPUTER MISCELLANEOUS EXPENSE	83	93	500	495
101-258-815.002 * COMPUTER SECURITY EXPENSE	400	1,105	2,000	2,000
101-258-815.003 COMPUTER NETWORK INFRASTRUCTURE	37,267	7,942	15,000	5,370
101-258-815.004 COMPUTER ON-LINE PROCESSING				
101-258-815.005 HARDWARE				
101-258-815.006 SOFTWARE SUPPORT	33,296	31,903	5,000	4,920
101-258-815.933 COMPUTER MAINTENANCE	12,500	1,500	45,000	57,669
101-258-860.000 TELEPHONE			54,000	36,550
101-258-860.000 TRAVEL				
101-258-983.000 HI SPEED INTERNET				
Totals for dept 258 - COMPUTERS	94,754	65,474	182,500	158,606
182,000				182,000

\* NOTES TO BUDGET: DEPARTMENT 258 COMPUTERS

815.002 COMPUTER SECURITY EXPENSE

KNOWBE4 TRAINING FOOTNOTE AMOUNTS:

Dept 261 - BUILDING AUTHORITY DEPT '258' TOTAL

101-261-702.000 PER DIEMS				
101-261-720.000 BLDG AUTHORITY FRINGE				
101-261-727.000 SUPPLIES				
101-261-850.000 TELEPHONE				
101-261-860.000 TRAVEL				
Totals for dept 261 - BUILDING AUTHORITY				

Dept 265 - BUILDING & GROUNDS	54,081	55,677	52,988	46,358	55,120
101-265-702.000 BUILDING MAINTENANCE SUPERVISOR					

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. BUDGET
-----------	-------------	---------------	---------------	----------------------	-----------------------------	-------------------

APPROPRIATIONS						
Function: Unclassified						
Dept 265 - BUILDING & GROUNDS						
101-265-703.000	SALARY OF MAINTENANCE WORKER	47,604	24,219	31,663	20,529	28,884
101-265-704.000	CUSTODIANS	4,430	43,142	49,752	38,979	51,552
101-265-706.004	OVERTIME	52,876	4,449	4,000	3,826	4,000
101-265-720.000	B&G FRINGE	6,608	70,395	77,714	72,587	105,824
101-265-727.000	CUSTODIAL SUPPLIES		7,283	7,500	6,259	7,500
101-265-727.001	SUPPLIES/SHERIFF DEPT					
101-265-727.002	SUPPLIES/HEALTH DEPT					
101-265-756.000	GASOLINE	1,668	1,695	1,500	1,317	1,650
101-265-802.000	CONTRACTORAL SERVICES/GREEN THUMB		4,450			
101-265-850.000	TELEPHONE	695	660	720	570	750
101-265-860.000	TRAVEL					
101-265-920.000	UTILITIES	64,597	71,024	67,000	54,044	65,000
101-265-930.000	BUILDING REPAIR & MAINTENANCE	14,348	11,992	14,000	4,617	14,000
101-265-930.001	BUILDING REPAIR/MAINT-SHF DEPT					
101-265-930.002	BUILDING REPAIR/MAINT-HEALTH DEPT					
101-265-932.000	VEHICLE REPAIR AND MAINTENANCE	2,205	3,260	2,500	787	3,200
101-265-933.000	EQUIPMENT MAINTENANCE	1,868	1,950	2,000	146	2,000
101-265-933.001	EQUIPMENT MAINT/SHERIFF DEPT	11,463	13,853	15,500	3,226	12,500
101-265-933.002	EQUIPMENT MAINT/HEALTH DEPT	1,404	31	250	44	250
101-265-933.002	EQUIPMENT MAINT/HEALTH DEPT	2,108	6,332	2,900	391	2,000
101-265-935.000	GROUNDS CARE & MAINTENANCE	8,460	8,789	7,500	9,993	10,000
101-265-935.001	GROUNDS CARE/MAINT-SHERIFF DEPT	4,357	4,835	3,500	4,384	5,000
101-265-935.002	GROUNDS CARE/MAINT-HEALTH DEPT	2,098	61	2,000	1,334	2,000
101-265-935.003	GROUNDS CARE & MAINT - TOWER	3,341	5,235	5,000	2,010	5,000
Totals for dept 265 - BUILDING & GROUNDS		284,201	339,332	347,987	271,401	376,230

Dept 275 - DRAINS						
101-275-703.000	DRAIN COMMISSIONER SALARY	30,255	30,558	30,255	25,857	30,558
101-275-704.000	DEPUTY DRAIN COMMISSIONER	14,334	7,934	18,335	11,992	18,335
101-275-705.000	DRAIN/DAM MAINT WORKER					
101-275-706.004	PART-TIME CLERK WAGES					
101-275-707.000	MAINTENANCE - WIGGINS LAKE					
101-275-720.000	DRAIN FRINGE	3,966	1,569	4,541	738	4,876
101-275-727.000	SUPPLIES AND PRINTING	341	3,582	350	3,510	350
101-275-727.001	SOFTWARE SUPPORT	1,315	333	150	173	150
101-275-801.000	MEMBERSHIPS	150	300	150	150	200
101-275-802.000	CONTRACTORAL SERVICES					
101-275-850.000	TELEPHONE	338	2,517			
101-275-860.000	TRAVEL	109			164	
101-275-933.000	EQUIPMENT REPAIR AND MAINTENANCE					
Totals for dept 275 - DRAINS		50,808	46,793	53,631	43,163	58,959

\* NOTES TO BUDGET: DEPARTMENT 275 DRAINS

860.000 TRAVEL

DEPT 280 - SOIL CONSERVATION

101-280-969.000 SOIL CONSERVATION DISTRICT

FOOTNOTE AMOUNTS:  
 DEPUTY WOULD LIKE TO ATTEND 2020 WINTER CONFERENCE  
 FOOTNOTE AMOUNTS:  
 REGULAR BUDGET EXPENSE REQUESTED  
 ACCOUNT '860.000' TOTAL  
 DEPT '275' TOTAL

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REOR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 280 - SOIL CONSERVATION						
Totals for dept 280 - SOIL CONSERVATION						
290	AUDIT OF COUNTY BOOKS	29,395	29,395	29,500	29,416	29,500
290-815.000	AUDIT OF COUNTY BOOKS					
290-815.001	FINANCIAL STATEMENTS/GASB 34					
290-815.002	IMPLEMENTATION/GASB34 FIXED ASSET					
Totals for dept 290 - AUDIT OF COUNTY BOOKS						
295	PLAT BOARD	29,395	29,395	29,500	29,416	29,500
295-703.000	PLAT BOARD					
295-720.000	PLAT BOARD FRINGE					
295-860.000	PLAT BOARD TRAVEL					
Totals for dept 295 - PLAT BOARD						
296	DUPLICATOR					
296-933.000	MAINTENANCE	5,361	7,251	6,000	5,336	6,000
296-941.000	COPY/PRINT SUPPLIES	57,862	52,888	53,000	45,287	53,000
296-983.001	COPY/PRINT CONTRACT					
Totals for dept 296 - DUPLICATOR						
297	TELEPHONE	63,223	60,139	59,000	50,623	59,000
297-850.000	TELEPHONE EXPENSE	40,685	46,035	27,000	29,261	35,000
Totals for dept 297 - TELEPHONE						
298	MAIL DEPARTMENT	40,685	46,035	27,000	29,261	35,000
298-727.000	POSTAGE & SUPPLIES	45,106	41,225	35,000	41,519	45,000
298-933.000	MAINTENANCE CONTRACTS		910	1,000		
298-940.000	METER RENTAL	4,549	2,730	4,000	2,653	4,000
Totals for dept 298 - MAIL DEPARTMENT						
301	SHERIFF DEPARTMENT	49,655	44,865	40,000	44,172	49,000
301-703.000	SHERIFF SALARY	58,286	68,890	71,833	62,433	75,873
301-704.000	UNDERSHERIFF SALARY	55,817	73,724	65,902	57,278	69,608
301-704.001	ADMINISTRATIVE LIEUTENANT	50,793	57,412	57,579	50,768	60,934
301-705.000	WAGES OF DEPUTIES	332,068	372,388	376,106	307,458	403,023
301-706.000	WAGES OF SERGEANTS	100,556	110,632	52,916	44,406	111,800
301-706.001	WAGES OF ONE DETECTIVE			52,916		55,900
301-706.004	OVERTIME	40,313	38,395	40,000	48,606	55,900
301-706.005	HOLIDAY PAY	39,025	45,835	37,509	33,645	41,000
301-707.000	PTO PAYOUTS	19,811		10,000		37,509
301-720.000	SHF FRINGE	414,081	395,514	382,037	353,127	545,119
301-727.000	SUPPLIES AND PRINTING	3,914	4,913	3,500	3,027	4,000
301-728.000	AMMUNITION	331	1,943	1,500	1,596	2,500
301-756.000	GASOLINE	27,624	35,497	35,000	21,786	30,000
301-757.000	DETECTIVE CLOTHING					
301-758.000	UNIFORMS AND ACCESSORIES	564	4,972	4,000	3,877	5,000
301-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	50	1,530	780	40	1,500
301-802.000	SALVAGE INSPECTIONS - CONTRACTUAL TRAINING					
301-804.000	TRAINING					
301-808.000	DRY CLEANING	1,810	1,991	3,000	(570)	1,000
301-831.001	LEGAL/INVESTIGATIONS	2,000	1,734	1,500	672	3,000
301-835.000	HEALTH SERVICES	514	314	500		500
301-850.000	TELEPHONE	633	169	600	626	600
301-850.000	TELEPHONE	5,147	7,208	5,600	9,827	5,200

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	---------------	---------------	----------------------	-----------------------------	-------------------------

APPROPRIATIONS  
 Function: Unclassified  
 Dept 301 - SHERIFF DEPARTMENT

101-301-860.000	TRAVEL	1,086	1,396	1,100	906	1,100
101-301-932.000	VEHICLE REPAIR	26,561	25,747	25,000	15,919	25,000
101-301-933.000	EQUIPMENT MAINTENANCE	3,126	5,606	7,000	5,405	6,000
101-301-983.000	COMPUTER REPAIR/MAINTENANCE	9,279	13,410	13,500	8,966	13,500
Totals for dept 301 - SHERIFF DEPARTMENT		1,193,389	1,269,220	1,249,378	1,066,409	1,500,166

Dept 302 - NARCOTICS/BAYANET

101-302-705.000	WAGES/OFFICER (2)					
101-302-720.000	BAYANET FRINGE					
101-302-757.000	CLOTHING ALLOWANCE					
101-302-758.000	UNIFORMS AND ACCESSORIES					
Totals for dept 302 - NARCOTICS/BAYANET						

Totals for dept 303 - TRAFFIC ENFORCEMENT

101-303-703.000	WAGES	47,313	50,980	52,916	44,079	
101-303-706.004	OVERTIME		208	1,000	294	
101-303-720.000	FRINGE	19,192	51,384	39,875	29,227	
101-303-727.000	SUPPLIES					
101-303-756.000	GASOLINE	1,283	2,048	1,500	1,521	
101-303-758.000	UNIFORMS & ACCESSORIES			500	378	
101-303-808.000	DRY CLEANING	49	47	100		
101-303-850.000	TELEPHONE	360	360	360	300	
101-303-932.000	VEHICLE MAINT & REPAIR	731	1,159	1,200	333	
101-303-933.000	EQUIPMENT REPAIR & MAINTENANCE					
Totals for dept 303 - TRAFFIC ENFORCEMENT		68,928	106,186	97,451	76,132	

Dept 304 - UNIVERSAL HIRING

101-304-703.000	SALARIES					
101-304-706.004	OVERTIME					
101-304-715.000	FICA					
101-304-716.000	HEALTH INSURANCE					
101-304-718.000	RETIREMENT					
101-304-720.000	FRINGE					
101-304-723.000	UNEMPLOYMENT INSURANCE					
101-304-725.000	WORKER'S COMPENSATION					
101-304-726.000	LONGEVITY					
101-304-758.000	UNIFORMS					
Totals for dept 304 - UNIVERSAL HIRING						

Dept 316 - 416-SECONDARY ROAD PATROL

101-316-704.000	OVERTIME	5,721	4,958	5,000	7,193	5,500
101-316-705.000	WAGES/OFFICER	46,574	49,792	48,548	41,541	51,283
101-316-706.005	HOLIDAY PAY	4,393	4,544	4,500	2,763	4,500
101-316-720.000	416 DEPUTY FRINGES	27,558	28,276	28,618	24,194	26,629
101-316-727.000	SUPPLIES & PRINTING	100	96			100
101-316-756.000	GASOLINE	3,004	3,441	3,500	2,317	3,000
101-316-808.000	DRY CLEANING	76	127	100	61	100
101-316-850.000	TELEPHONE	360	360	360	300	100
101-316-932.000	VEHICLE REPAIR/MAINTENANCE	1,953	2,513	1,000	1,359	360
101-316-933.000	EQUIPMENT			42,025	36,427	2,000
Totals for dept 316 - 416-SECONDARY ROAD PATROL		89,739	94,107	133,651	116,155	93,472

Dept 331 - MARINE LAW ENFORCEMENT



BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS  
 Function: Unclassified

Dept 331 - MARINE LAW ENFORCEMENT						
101-331-704.000	WAGES	2,834	9,226	5,900	5,562	5,700
101-331-720.000	FRINGE	1,284	2,175	1,600	2,202	2,400
101-331-727.000	GSS & M MISCELLANEOUS				43	
101-331-727.001	EQUIPMENT					
101-331-756.000	GAS AND OIL					
101-331-758.000	UNIFORMS AND ACCESSORIES	427	66	300	188	300
101-331-804.000	MARINE TRAINING		694	700		700
101-331-932.000	VEHICLE EXPENSE	120	233	250		
101-331-932.001	PATROL CRAFT GAS, OIL AND MAINTEN	1,651	2,498	2,500	2,640	2,500
Totals for dept 331 - MARINE LAW ENFORCEMENT						
		6,316	14,892	11,250	10,635	11,600

Dept 333 - COURTHOUSE SECURITY						
101-333-702.000	COURTHOUSE SECURITY - WAGES	55,243	71,071	88,465	57,215	
101-333-720.000	FRINGE	3,698	6,141	19,404	8,932	
101-333-727.000	SUPPLIES AND PRINTING	250		300	112	
101-333-758.000	UNIFORMS AND ACCESSORIES	361		1,000	342	
101-333-850.000	TELEPHONE					
101-333-933.000	EQUIPMENT MAINTENANCE			1,000		
Totals for dept 333 - COURTHOUSE SECURITY						
		59,552	77,212	110,169	66,601	

Dept 351 - CORRECTIONS/JAIL						
101-351-702.000	CORRECTIONS COMMANDER/ADMIN	41,947	43,372	49,036	39,767	52,791
101-351-702.001	CORRECTIONS SGT	84,443	90,450	87,402	75,091	95,971
101-351-702.002	CORRECTIONS CORPORAL	55,527	84,466	83,242	75,654	137,093
101-351-703.000	CORRECTIONS OFFICERS	209,452	240,318	282,409	191,718	384,902
101-351-704.000	OVERTIME	86,066	73,854	75,000	81,724	60,000
101-351-705.000	HOLIDAY PAY	19,345	26,450	37,509	17,296	28,000
101-351-706.000	SECRETARY/CLERK	39,758	39,396	39,635	43,271	43,514
101-351-706.001	FRONT COUNTER - SECRETARY	33,529	36,795	39,635	29,477	43,514
101-351-707.000	PARTTIME CORRECTION OFFICERS	97,166	89,756	51,205	69,448	5,000
101-351-707.001	PTO PAYOUTS	4,810		2,000		
101-351-707.004	BAILIFFS					
101-351-708.000	CORRECTIONS CLERK/PART-TIME					44,106
101-351-708.000	JAIL NURSING	94,640	94,640	108,200	87,880	94,640
101-351-720.000	JAIL FRINGE	319,501	376,001	411,030	315,181	463,851
101-351-727.000	SUPPLIES	2,596	4,247	3,500	1,416	3,500
101-351-727.001	JAIL NURSE SUPPLIES	4,516	6,094	2,500	1,410	2,500
101-351-727.002	CIGARETTE PURCHASE	9,900	7,275	10,000	7,800	9,000
101-351-727.003	PHONE CARD PURCHASE					
101-351-758.000	UNIFORMS AND ACCESSORIES	978	1,886	1,500	11,343	7,000
101-351-758.001	CLOTHING & BEDDING				6,761	
101-351-802.000	CONTRACTUAL SERVICES/NURSE					
101-351-802.001	GREEN THUMB CONTRACTUAL					
101-351-802.002	CONT SERV/PRIISONER OUT COUNTY BOA					
101-351-802.003	TEHER CONTRACT EXPENSE					
101-351-804.000	CORRECTIONS/TRAINING	439	315	500	54	500
101-351-808.000	LAUNDRY					
101-351-815.000	JAIL/CORRECTIONS COMPUTER GRANT	8,100	5,798	8,000	3,200	3,200
101-351-835.000	HEALTH SERVICES	79,971	52,280	55,000	30,538	55,000
101-351-850.000	TELEPHONE	1,580	360	360	300	360
101-351-860.002	PRISONER TRANSPORTATION	520	726	750	245	700
101-351-901.000	LAW LIBRARY UPDATE					
101-351-920.000	UTILITIES	39,680	36,816	38,000	33,558	38,000

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	---------------	---------------	----------------------	-----------------------------	-------------------------

APPROPRIATIONS

Function: Unclassified

Dept 351 - CORRECTIONS/JAIL

101-351-930.000	BUILDING MAINTENANCE	52,671	77,598	51,000	50,092	60,000
101-351-930.001	EQUIPMENT MAINTENANCE	16,297	27,592	13,000	11,544	15,000
101-351-932.000	VEHICLE MAINT & REPAIR			3,500	5,731	2,000
101-351-975.001	JAIL IMPROVEMENTS- CIGARETTE TAX					
101-351-983.000	JAIL LEIN					
Totals for dept 351 - CORRECTIONS/JAIL		1,303,432	1,416,485	1,453,913	1,174,838	1,650,142

\* NOTES TO BUDGET: DEPARTMENT 351 CORRECTIONS/JAIL

758.000 UNIFORMS AND ACCESSORIES

2 NEW VESTS  
 FOOTNOTE AMOUNTS:  
 DEPT \*351\* TOTAL

Dept 355 - INMATE MEALS						3,000
101-355-706.001	HEAD COOK					
101-355-706.002	PARTTIME COOKS					
101-355-706.004	INMATE MEALS OVERTIME					
101-355-720.000	INMT MEALS FRINGE	5,535				
101-355-727.000	SUPPLIES & PRINTING					
101-355-807.000	INMATE MEALS	150,073	153,948	5,000	1,748	2,000
Totals for dept 355 - INMATE MEALS		155,608	153,948	147,000	117,619	152,000

Dept 371 - CONSTRUCTION CODES

101-371-703.000	BUILDING OFFICIAL	44,310	45,440	46,354	39,302	48,222
101-371-704.000	BUILDING INSPECTOR					
101-371-704.001	BUILDING INSPECTOR - PART TIME					
101-371-705.000	WAGES OF SENIOR CLERK					
101-371-705.001	CLERKS (2)	53,318	34,623	31,468	25,900	32,578
101-371-706.000	ELECTRICAL INSPECTOR WAGES	26,880	34,342	29,000	30,335	34,000
101-371-706.001	BUILDING APPEALS BOARD					
101-371-706.004	ELECTRICAL PARTTIME	3,420	2,765	3,000	910	1,200
101-371-707.000	PLUMBING/MECH INSPECT	26,608	31,256	27,000	28,740	31,000
101-371-720.000	CON CODES FRINGE	60,514	71,921	58,053	54,645	64,761
101-371-727.000	SUPPLIES & PRINTING	694	754	1,000	999	1,000
101-371-727.001	CODE BOOK PURCHASES	364	350	350	100	350
101-371-756.000	GASOLINE	1,926	2,446	2,000	2,330	2,500
101-371-801.000	MEMBERSHIPS & SUBSCRIPTIONS	397	633	645	415	500
101-371-850.000	TELEPHONE	1,179	360	360	300	360
101-371-860.000	TRAVEL AND TRAINING	305	301	400	235	400
101-371-860.001	MILEAGE-ELECTRICAL INSPECTOR					
101-371-932.000	VEHICLE REPAIR					
101-371-933.000	EQUIPMENT MAINTENANCE	2,181	321	1,000	945	1,000
Totals for dept 371 - CONSTRUCTION CODES		222,096	225,582	200,630	185,156	218,016

Dept 400 - PLANNING COMMISSION

101-400-702.000	PER DIEMS	1,225	1,425	1,100	725	1,100
101-400-703.000	SALARIES					
101-400-720.000	PLANNING FRINGE	94	109	100	55	75
101-400-727.001	PUBLICATIONS	1,037	1,329	510	369	500
101-400-802.000	CONTRACTURAL SERVICES	1,000	341	10,000	3,281	15,000
101-400-860.000	TRAVEL	516	606	525	215	525
Totals for dept 400 - PLANNING COMMISSION		3,872	3,810	12,235	4,645	17,200

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REOR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 410 - ZONING DEPARTMENT						
101-410-702.000	COMMISSION PER DIEMS	6,514	6,683	6,818	5,780	7,092
101-410-702.001	ZONING ADMINISTRATOR	675	725	1,000	825	
101-410-702.002	BOARD OF APPEALS PER DIEMS					
101-410-703.001	HUD INSPECTION WAGES					
101-410-706.004	CLERK	16,222	30,777	37,074	30,564	38,557
101-410-720.000	ZONING FRINGE	3,526	13,246	21,963	19,857	25,029
101-410-727.000	ZONING SUPPLIES					
101-410-727.001	PUBLICATIONS					
101-410-756.000	GASOLINE	646	881	600	819	900
101-410-801.000	MEMBERSHIPS	442	494	500	375	500
101-410-802.000	CONTRACTURAL CONSULTING					
101-410-831.000	LEGAL/ATTY EXPENSE					
101-410-850.000	TELEPHONE	151	403	400	222	300
101-410-860.000	ZONING COMMISSION TRAVEL	452			451	450
101-410-932.000	VEHICLE REPAIR AND MAINTENANCE					
101-410-933.000	EQUIPMENT REPAIR AND MAINTENANCE					
Totals for dept 410 - ZONING DEPARTMENT		28,628	53,209	68,355	58,893	72,828
Dept 422 - E-911						
101-422-703.000	911 ADMINISTRATOR	46,206	49,130	52,916	42,231	55,900
101-422-703.001	ASS'nt 911 ADMINISTRATOR	46,032	46,990	46,052	42,226	51,323
101-422-704.000	DISPATCHERS (9)	287,918	300,381	311,013	257,979	333,055
101-422-705.000	PART TIME DISPATCHERS					
101-422-706.000	HOLIDAY PAY	21,878	27,310	23,000	24,682	28,000
101-422-706.004	OVERTIME	60,959	32,799	40,000	30,981	40,000
101-422-707.000	PTO PAYOUTS					
101-422-720.000	911 FRINGE	268,020	278,155	267,767	244,461	346,219
101-422-727.000	SUPPLIES & PRINTING	2,913	3,515	3,000	2,761	3,000
101-422-756.000	GASOLINE					
101-422-758.000	UNIFORMS & ACCESSORIES					
101-422-801.000	MEMBERSHIPS					
101-422-804.000	TRAINING	130	125	200	125	900
101-422-808.000	DRY CLEANING			500		500
101-422-835.000	HEALTH SERVICES					
101-422-850.000	TELEPHONE	2,086	900	1,300	1,020	1,500
101-422-860.000	TRAVEL	366		500		500
101-422-920.000	911 UTILITIES	13,337	16,023	16,500	11,252	17,000
101-422-932.000	VEHICLE MAINT & REPAIR					
101-422-933.000	EQUIPMENT MAINTENANCE	6,938	4,968	10,000	3,380	10,000
101-422-983.000	LEIN		1,000	1,500		1,500
101-422-983.001	911 TCP/IP LEIN LINE					
Totals for dept 422 - E-911		756,783	761,296	774,248	661,098	889,397
Dept 426 - EMERGENCY MANAGEMENT						
101-426-703.000	SALARY OF COORDINATOR	40,000	37,759	34,000	22,708	40,500
101-426-703.001	EMG MANG SPECIAL GRANT WAGE					
101-426-704.000	DISASTER WAGES	1,150		1,150		500
101-426-705.000	ASS'nt DIRECTOR					
101-426-720.000	EMG MANG FRINGE	8,103	8,058	8,094	4,299	8,649
101-426-720.001	SPECIAL GRANT FRINGES					
101-426-727.000	SUPPLIES & PRINTING	869	1,141	1,000	465	1,200
101-426-727.001	DISASTER SUPPLIES	1,271	150	1,500	394	1,500
101-426-756.000	GASOLINE	242	635	300	60	300

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS  
 Function: Unclassified  
 Dept 426 - EMERGENCY MANAGEMENT

101-426-801.000	MEMBERSHIPS	25	25	25	3,000	25
101-426-802.000	CONTRACTUAL SERVICES	3,090	4,686	3,200	3,000	3,000
101-426-804.000	TRAINING	420	1,250	1,300	1,200	1,200
101-426-850.000	TELEPHONE	1,999	1,204	1,200	616	1,200
101-426-920.000	UTILITIES	1,318	375	800	1,712	1,200
101-426-932.000	VEHICLE MAINT & REPAIR	291				1,500
101-426-933.000	EQUIPMENT MAINTENANCE	1,201	1,504	1,500	1,214	1,500
Totals for dept 426 - EMERGENCY MANAGEMENT		59,979	56,787	54,069	34,468	60,574

Dept 430 - ANIMAL CONTROL

101-430-703.000	AN. CONTROL OFF. SALARY	31,625	41,885	42,561	36,857	44,281
101-430-704.000	ASST. AN. CONTROL OFF. WAGES		31,589	31,468	26,627	31,468
101-430-705.000	PART TIME CLERK	13,044				
101-430-706.004	ANIMAL SHELTER OVERTIME		616	1,000	117	500
101-430-720.000	AN SHELTER FRINGE	14,633	56,996	56,654	48,392	60,670
101-430-727.000	SUPPLIES	2,061	3,374	3,500	2,485	3,500
101-430-756.000	GASOLINE	1,717	2,768	2,000	1,948	3,000
101-430-757.000	CLOTHING ALLOWANCE		662	900		900
101-430-802.000	CONTRACTUAL SERVICES/CUSTODIAL	2,448	2,502	3,600	2,580	3,600
101-430-829.000	DOG CENSUS		360	360	300	720
101-430-850.000	TELEPHONE	543	813	1,000	734	1,500
101-430-860.000	TRAVEL		2,475	3,500	2,626	3,500
101-430-920.000	UTILITIES	2,743	17,520	1,500	4,976	1,500
101-430-930.000	BUILDING MAINTENANCE	1,203	746	1,500	513	1,500
101-430-932.000	VEHICLE MAINTENANCE	130				
Totals for dept 430 - ANIMAL CONTROL		70,147	162,305	149,543	128,155	156,639

Dept 434 - LIVESTOCK  
 101-434-955.000 LIVESTOCK CLAIMS

Totals for dept 434 - LIVESTOCK						
---------------------------------	--	--	--	--	--	--

Dept 441 - DPW

101-441-703.000	SALARY OF DIRECTOR	500	500	500	423	
101-441-704.000	PERDIEM OF COMMITTEE			250		
101-441-720.000	DPW FRINGE	38	38	50	32	
101-441-727.000	SUPPLIES & PRINTING					
101-441-850.000	TELEPHONE					
101-441-860.000	TRAVEL					
Totals for dept 441 - DPW		538	538	800	455	

Dept 445 - DRAINS AT LARGE  
 101-445-935.000 DRAINS AT LARGE

Totals for dept 445 - DRAINS AT LARGE			26,403	8,000	8,287	
---------------------------------------	--	--	--------	-------	-------	--

Dept 529 - RECYCLING/SOLID WASTE  
 101-529-727.000 SUPPLIES/PRINTING  
 101-529-860.000 TRAVEL/TRAINING-EDUCATION  
 101-529-969.000 RECYCLING/SOLID WASTE

Totals for dept 529 - RECYCLING/SOLID WASTE				8,000	8,287	
---	--	--	--	-------	-------	--

Dept 601 - PUBLIC HEALTH  
 101-601-969.000 HEALTH DEPARTMENT

Totals for dept 601 - PUBLIC HEALTH		179,621	184,961	184,961	189,248	184,961
-------------------------------------	--	---------	---------	---------	---------	---------

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REGR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 601 - PUBLIC HEALTH						
101-601-969.001	PUBLIC HEALTH PREVENTION PROGRAMS	73	1,057	500	22	
101-601-969.002	MEDICAID DENTAL PROGRAM					
Totals for dept 601 - PUBLIC HEALTH						
		179,694	186,018	185,461	188,270	184,961
Dept 602 - NUTRITION BOARD						
101-602-860.000	TRAVEL					
Totals for dept 602 - NUTRITION BOARD						
Dept 603 - EMPLOYEE HEALTH SERVICES						
101-603-835.000	HEALTH SERVICES	45				
Totals for dept 603 - EMPLOYEE HEALTH SERVICES						
		45				
Dept 605 - CONTAGEOUS DISEASES						
101-605-835.000	HOSPITAL CARE	120		500	350	500
101-605-835.001	MEDICAL SUPPLIES					
Totals for dept 605 - CONTAGEOUS DISEASES						
		120		500	350	500
Dept 631 - SUBSTANCE ABUSE						
101-631-969.000	MID STATE SUBSTANCE ABUSE	38,955	37,833	36,333	30,530	78,894
Totals for dept 631 - SUBSTANCE ABUSE						
		38,955	37,833	36,333	30,530	78,894
Dept 648 - MEDICAL EXAMINER						
101-648-703.000	MEDICAL EXAMINER SALARY	7,200	5,400	7,200	5,400	7,200
101-648-704.000	DEPUTY MEDICAL EXAMINER SALARY					
101-648-835.000	AUTOPOSIES	71,240	71,232	65,000	56,138	60,000
Totals for dept 648 - MEDICAL EXAMINER						
		78,440	76,632	72,200	61,538	67,200
Dept 649 - MENTAL HEALTH						
101-649-969.000	MIDLAND-GLADWIN MENTAL HEALTH	91,531	91,531	91,531	91,531	91,531
Totals for dept 649 - MENTAL HEALTH						
		91,531	91,531	91,531	91,531	91,531
Dept 650 - INSTITUTIONAL CARE						
101-650-969.000	INSTITUTIONAL CARE					
Totals for dept 650 - INSTITUTIONAL CARE						
Dept 661 - MENTAL HEALTH-PUBLIC GUARDIANSHIPS						
101-661-969.000	MENTAL HEALTH-PUBLIC GUARDIANSHIP	15,228	17,484	16,800	16,450	16,800
Totals for dept 661 - MENTAL HEALTH-PUBLIC GUARD						
		15,228	17,484	16,800	16,450	16,800
Dept 682 - VETERANS						
101-682-703.000	DIRECTOR SALARY	30,190	30,620	34,863	28,527	37,602
101-682-704.000	VETERANS COMMITTEE	875	1,425	1,200	1,000	1,250
101-682-705.000	COUNTY COUNSELOR					
101-682-706.000	CONTRACTUAL EMPLOYEE		5,978	2,382	7,078	150
101-682-707.000	VACATION HELP	11				
101-682-720.000	VETERANS FRINGE	6,956	11,017	20,225	16,382	20,316
101-682-727.000	SUPPLIES AND PRINTING	1,719	1,324	1,250	610	1,250
101-682-801.000	MEMBERSHIPS	55	50	150	125	150
101-682-802.001	VETERANS GRANT EXPENSE					
101-682-810.000	FTC VETS SUPPLEMENT FUNDING	948		2,500	748	2,500
101-682-833.000	VETERANS BURIAL	15,000	23,229	14,000	13,500	14,000
101-682-833.001	HEADSTONE PLACEMENT	300	700	350	250	350
101-682-833.002	FLAGS	1,948	2,002	2,000	759	2,000

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REQR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS						
Function: Unclassified						
Dept 682 - VETERANS						
101-682-850.000	TELEPHONE	474				
101-682-860.000	TRAVEL & TRAINING	2,899	3,941	3,325	2,461	3,325
101-682-933.000	EQUIPMENT MAINTENANCE	86	1,790	250		250
Totals for dept 682 - VETERANS		61,451	82,076	82,495	65,667	82,943

Dept 721 - PLANNING COMMISSION						
101-721-702.000	PER DIEMS					
101-721-720.000	FRINGE BENEFITS					
101-721-727.001	PUBLICATIONS					
101-721-802.000	CONTRACTURAL SERVICES					
101-721-860.000	TRAVEL					
Totals for dept 721 - PLANNING COMMISSION						

Dept 722 - ZONING DEPARTMENT						
101-722-702.001	SALARY OF ZONING ADMINISTRATOR					
101-722-702.002	PER DIEMS-BOARD OF APPEALS					
101-722-706.004	WAGES OF CLERK					
101-722-720.000	FRINGE BENEFITS					
101-722-727.000	SUPPLIES & PRINTING					
101-722-727.001	PUBLICATIONS					
101-722-756.000	GASOLINE					
101-722-831.000	LEGAL/ATTORNEY COSTS					
101-722-850.000	TELEPHONE					
101-722-860.000	TRAVEL					
101-722-932.000	VEHICLE MAINT & REPAIR					
Totals for dept 722 - ZONING DEPARTMENT						

Dept 729 - EDC						
101-729-727.000	POSTAGE/PRINTING & SUPPLIES					
101-729-802.000	CONTRACT SERVICES					
101-729-831.000	LEGAL SERVICES					
101-729-860.000	TRAVEL					
Totals for dept 729 - EDC						

Dept 756 - PARKS AND RECREATION						
101-756-705.000	PER DIEMS					
101-756-720.000	P&R FRINGE					
101-756-727.000	SUPPLIES					
101-756-756.000	GASOLINE					
101-756-802.000	CONTRACTURAL SERVICES/CARETAKER					
101-756-850.000	TELEPHONE					
101-756-860.000	TRAVEL					
101-756-920.000	UTILITIES					
101-756-932.000	VEHICLE REPAIR & MAINTENANCE					
101-756-933.000	EQUIPMENT MAINTENANCE & REPAIR					
101-756-935.000	GROUPS CARE & MAINTENANCE					
Totals for dept 756 - PARKS AND RECREATION		2,194	2,711	3,500	2,234	3,000

Dept 851 - INSURANCE/BONDS						
101-851-720.000	INSURANCE	182,509	179,611	174,872	189,651	164,892
101-851-720.001	BONDS	142,594	112,741	103,785	72,366	
101-851-720.002	HRA REIMBURSEMENTS	325,103	292,352	278,657	262,017	164,892
Totals for dept 851 - INSURANCE/BONDS		650,206	584,704	557,314	524,034	330,784

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REQR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 852 - HEALTH INSURANCE						
101-852-720.006	RETIREES PREMIUMS	153,731	214,211	181,947	157,340	131,217
Totals for dept 852 - HEALTH INSURANCE						
Dept 861 - RETIREMENT						
101-861-720.000	EMPLOYEE RETIREMENT	30,000	30,000	30,000		30,000
Totals for dept 861 - RETIREMENT						
Dept 891 - CONTINGENT						
101-891-969.000	CONTINGENT					
Totals for dept 891 - CONTINGENT						
Dept 897 - AIRPORT GRANT MATCH						
101-897-969.000	AIRPORT	25,000	12,500	12,500	25,000	12,500
101-897-969.001	AIRPORT GRANT MATCH					
Totals for dept 897 - AIRPORT GRANT MATCH						
Dept 899 - MTT/BOR ADJUSTMENTS						
101-899-962.000	TAX TRIBUNAL & BOARD OF REVIEW AD					
Totals for dept 899 - MTT/BOR ADJUSTMENTS						
Dept 900 - CAPITAL OUTLAY						
101-900-720.000	FRINGE		119,631		261,283	389,000
101-900-970.001	CAPITAL IMPROVEMENTS					
101-900-970.002	FLOOD EXPENDITURES		2,425			
101-900-970.101	COMMISSIONERS CAPITAL OUTLAY					
101-900-970.131	CIRCUIT COURT CAPITAL OUTLAY				399	2,000
101-900-970.132	CIRCUIT COURT REPORTER CAPITAL OU					
101-900-970.136	DISTRICT COURT - CAPITAL OUTLAY					
101-900-970.141	FRIEND OF COURT CAPITAL OUTLAY			7,250	7,123	
101-900-970.148	PROBATE COURT CAPITAL OUTLAY					
101-900-970.151	CIRCUIT COURT PROBATION CAPITAL O					
101-900-970.191	ELECTION CAPITAL OUTLAY					
101-900-970.215	CLERK CAPITAL OUTLAY					
101-900-970.223	CONTROLLER CAP OUTLAY					
101-900-970.225	EQUALIZATION CAPITAL OUTLAY					
101-900-970.229	PROSECUTING ATTORNEY - CAPITAL OU			31,755	23,722	55,000
101-900-970.236	REGISTER OF DEED CAPITAL OUTLAY					
101-900-970.253	TREASURER CAPITAL OUTLAY					
101-900-970.257	COOPERATIVE EXTENSION CAPITAL OUT					
101-900-970.258	COMPUTER EQUIPMENT CAPITAL OUTLAY					
101-900-970.265	BUILDING & GROUNDS CAPITAL OUTLAY					
101-900-970.270	PROFESSIONAL BUILDING CAPITAL OUT			33,000	20,793	
101-900-970.275	DRAIN COMMISSIONER'S CAPITAL OUTL					
101-900-970.296	DUPLICATOR					
101-900-970.297	TELEPHONE CAPITAL OUTLAY					
101-900-970.301	CAPITAL OUTLAY-SHERIFF	27,070	75,185		17,123	10,000
101-900-970.303	TRAFFIC ENFORCEMENT		36,252			
101-900-970.316	416 GRANT					
101-900-970.331	MARINE CAPITAL OUTLAY					
101-900-970.333	COURT OFFICER CAPITAL OUTLAY					
101-900-970.351	CAPITAL OUTLAY-CORRECTIONS/JAIL					
101-900-970.355	JAIL MEAL PROGRAM CAPITAL OUTLAY					
101-900-970.371	CONSTRUCTION CODE CAPITAL OUTLAY					

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 ACTIVITY THRU 12/31/19	2020 DEPT. REQR. BUDGET
-----------	-------------	------------------	------------------	----------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS						
Function: Unclassified						
Dept 900 - CAPITAL OUTLAY						
101-900-970.410	ZONING CAPITOL OUTLAY					
101-900-970.422	CENTRAL DISPATCH CAPITAL OUTLAY					
101-900-970.426	EMERGENCY MANAGEMENT CAPITAL OUTLAY	98,425	19,298			
101-900-970.430	CAPITAL OUTLAY-ANIMAL CONTROL					
101-900-970.441	DPW CAPITAL OUTLAY					
101-900-970.682	VETERANS CAPITAL OUTLAY					
101-900-970.756	PARKS & RECREATION					
101-900-981.000	LEASED VEHICLES					
101-900-981.265	VEHICLE REPLACEMENT - B&G		26,230			
101-900-981.301	SHERIFF VEHICLE REPLACEMENT	98,971	42,023	42,025		74,000
101-900-981.371	CONSTRUCT CODE VEHICLE REPLACEMENT		25,867			
101-900-981.430	ANIMAL SHELTER VEHICLE REPLACEMENT					
Totals for dept 900 - CAPITAL OUTLAY		224,466	346,911	114,030	330,443	41,000
* NOTES TO BUDGET: DEPARTMENT 900 CAPITAL OUTLAY						571,000

970.001 CAPITAL IMPROVEMENTS						
FRONT STEPS & EXCAVATING						
FOOTNOTE AMOUNTS:						
PARKING LOTS WITH G/C ROADWAY						
FOOTNOTE AMOUNTS:						
JAIL ROOF						
FOOTNOTE AMOUNTS:						
COURTHOUSE ROOF						
FOOTNOTE AMOUNTS:						
LOAN PAYMENT						
ACCOUNT '970.001' TOTAL						
CIRCUIT COURT CAPITAL OUTLAY						
20 CHAIRS FOR CIRCUIT COURTROOM						
DEPT '900' TOTAL						
Totals for dept 905 -						389,000

970.131						
Dept 905						
101-905-991.366 JAIL PAYMENTS PRINCIPAL						
101-905-995.366 JAIL PAYMENTS INTEREST						
Totals for dept 905 -						389,000
Dept 965 - MISC APPROPRIATIONS						
101-965-998.208 PARKS & RECREATION						
101-965-998.231 JUDICIAL MANAGEMENT FUND						
101-965-998.244 ECONOMIC DEV. ADMIN. FUND						
101-965-998.246 PUBLIC IMPROVEMENTS						
101-965-998.255 REMONUMENTATION						
101-965-998.258 DISASTER CONTINGENCY APPROPRIATION						
101-965-998.269 LAW LIBRARY						
101-965-998.271 LIBRARY						
101-965-998.290 SOCIAL SERVICES WELFARE FUND						
101-965-998.291 CHILD CARE PROBATE CARE						
101-965-998.292 SOLDIERS & SAILORS RELIEF						
101-965-998.293 VETERANS MEMORIAL						
101-965-998.296						
		7,500	7,500	5,000	5,000	5,000
		10,000	9,000	9,000	9,000	9,000
		45,000	600	1,200	1,200	1,200
		50,000	92,000	75,000	80,000	80,000
		1,250	300	1,250	50,000	50,000
				300	1,250	1,250
				300	300	300



BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 12/31/2019

GL NUMBER	DESCRIPTION	2017 ACTIVITY	2018 ACTIVITY	2019 ORIGINAL BUDGET	2019 THRU 12/31/19 ACTIVITY	2020 DEPT. REQR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 965 - MISC APPROPRIATIONS						
101-965-998.517	TAX REVERSION 1/2 WAGES 1 CLERK					
101-965-998.802	LAKE LEVEL REVOLVING					
101-965-998.841	APPROPRIATION TO WIGGINS LAKE LEV					
Totals for dept 965 - MISC APPROPRIATIONS		113,750	109,400	91,750	146,750	146,750
Dept 999 - DEFAULT ACCOUNT						
101-999-999.999	DEFAULT ACCOUNT/RESOLVE					
Totals for dept 999 - DEFAULT ACCOUNT						
Total - Function Unclassified						
TOTAL APPROPRIATIONS		9,151,250	9,944,338	9,632,222	8,393,399	10,672,931
NET OF REVENUES/APPROPRIATIONS - FUND 101		9,151,250	9,944,338	9,632,222	8,393,399	10,672,931
BEGINNING FUND BALANCE		3,758	(228,768)	635,075	(199,419)	(1,033,142)
ENDING FUND BALANCE		860,079	863,834	635,075	635,075	435,656
		863,837	635,066	635,075	435,656	(597,486)