

10/16/2019

BUDGET REPORT FOR COUNTY OF IONIA

Property tax revenue was increased based on the latest Equalization data.
All Salaries (except Board of Commissioners and Judges)include a 1% increase.
The General Fund transfer to the Child Care Fund has been reduced in 2020
There is no projected use of General Fund - Fund Balance

DESCRIPTION	2019 AMENDED BUDGET	2020 ADOPTED BUDGET
Dept 000.000 - GENERAL		
PROPERTY TAX - ALLOCATED	7,371,927.00	7,519,365.00
TRAILER TAX	5,000.00	4,800.00
STATE REVENUE SHARING	1,189,215.00	1,239,745.00
SPIRIT TAX DISTRIBUTION	145,040.00	146,464.00
LOCAL COMMUNITY STABILIZATION SH/	150,000.00	150,000.00
FEES	25,500.00	25,500.00
BOND FORFEITURE	15,000.00	15,000.00
INVESTMENT INTEREST	17,000.00	16,000.00
RENT	86,500.00	114,000.00
OTHER REVENUE	6,000.00	5,000.00
REIMBURSEMENTS	330,000.00	291,959.00
LOCAL RESTITUTION	12,000.00	12,000.00
TRANSFER IN - PUBLIC HEALTH FUND	299,424.00	333,132.00
TRANSFER IN - RESOURCE RECOVERY FU	5,856.00	5,313.00
TRANSFER IN - BUILDING INSPECTOR FU	43,361.00	45,632.00
TRANSFER IN - CENTRAL DISPATCH FUNI	37,864.00	59,051.00
TRANSFER IN - CHILD CARE FUND	42,687.00	33,769.00
TRANSFER IN - AIRPORT FUND	12,547.00	9,434.00
Totals for dept 000.000 - GENERAL	9,794,921.00	10,026,164.00
Dept 131.000 - CIRCUIT COURT		
JUDICIAL SALARY REIMBURSEMENT	95,142.00	95,142.00
INMATE TRIAL/ATTORNEY REIMBURSEM	21,000.00	10,000.00
COURT COSTS	90,000.00	95,000.00
DRUG COURT FEES	25,000.00	35,000.00
CIRCUIT COURT REIMBURSEMENT, MON	140,848.00	142,000.00
Totals for dept 131.000 - CIRCUIT COUR	371,990.00	377,142.00
Dept 131.001 - CIRCUIT COURT - ATTORNEY/JURY/WITNESS		
JUROR PAY REIMBURSEMENT	10,000.00	15,000.00
ATTORNEY FEE REIMBURSEMENT	40,000.00	40,000.00
Totals for dept 131.001 - CIRCUIT COUR	50,000.00	55,000.00
Dept 136.000 - DISTRICT COURT		

JUDICIAL SALARY REIMBURSEMENT	45,724.00	45,724.00
COURT COSTS	520,000.00	475,000.00
PROBATION OVERSIGHT FEE	29,000.00	21,000.00
BOND FEE	2,000.00	2,000.00
ALCOHOL ASSESSMENT	500.00	500.00
CIVIL FEE	142,000.00	145,000.00
ORDINANCE FINES	105,000.00	105,000.00
Totals for dept 136.000 - DISTRICT COUF	844,224.00	794,224.00

Dept 136.001 - DISTRICT COURT - ATTORNEY/JURY/WITNESS

JUROR PAY REIMBURSEMENT	4,000.00	3,500.00
ATTORNEY FEE REIMBURSEMENT	7,000.00	3,000.00
Totals for dept 136.001 - DISTRICT COUF	11,000.00	6,500.00

Dept 137.000 - COURTS - GENERAL

COURT EQUITY FUND	265,000.00	273,000.00
COURT FEES - DOMESTIC RELATIONS	9,500.00	11,000.00
Totals for dept 137.000 - COURTS - GENI	274,500.00	284,000.00

Dept 148.000 - PROBATE COURT

JUDICIAL SALARY REIMBURSEMENT	152,182.00	152,182.00
COURT COSTS & RELATED CHARGES	500.00	500.00
FEES	20,000.00	8,000.00
Totals for dept 148.000 - PROBATE COUI	172,682.00	160,682.00

Dept 148.001 - PROBATE COURT - ATTORNEY/JURY WITNESS

ATTORNEY FEE REIMBURSEMENT	4,000.00	4,300.00
Totals for dept 148.001 - PROBATE COUI	4,000.00	4,300.00

Dept 148.002 - FAMILY COURT - ATTORNEY/JURY WITNESS

JUROR PAY REIMBURSEMENT	1,000.00	1,000.00
Totals for dept 148.002 - FAMILY COURT	1,000.00	1,000.00

Dept 149.000 - JUVENILE COURT

JUVENILE OFFICER REIMBURSEMENT	27,300.00	27,300.00
JUVENILE TRANSPORT REIMBURSEMEN	12,000.00	20,000.00
COURT COSTS	14,500.00	7,000.00
FEES	13,000.00	11,000.00
Totals for dept 149.000 - JUVENILE COUI	66,800.00	65,300.00

Dept 215.000 - CLERK

FEES	60,000.00	62,000.00
Totals for dept 215.000 - CLERK	60,000.00	62,000.00

Dept 228.000 - INFORMATION TECHNOLOGY

REIMBURSEMENTS	15,500.00	15,500.00
TRANSFER IN - AUTOMATION FUND	10,000.00	20,000.00

TRANSFER IN - CENTRAL DISPATCH FUNI	42,000.00	42,000.00
Totals for dept 228.000 - INFORMATION	67,500.00	77,500.00

Dept 228.100 - GEOGRAPHIC INFORMATION SYSTEMS

FEES	500.00	500.00
Totals for dept 228.100 - GEOGRAPHIC II	500.00	500.00

Dept 253.000 - TREASURER

FEES	30,000.00	30,000.00
REIMBURSEMENTS	15,000.00	15,000.00
Totals for dept 253.000 - TREASURER	45,000.00	45,000.00

Dept 257.000 - EQUALIZATION

FEES	3,000.00	4,000.00
Totals for dept 257.000 - EQUALIZATION	3,000.00	4,000.00

Dept 261.000 - MSU EXTENSION

REIMBURSEMENTS	1,000.00	1,000.00
Totals for dept 261.000 - MSU EXTENSIO	1,000.00	1,000.00

Dept 262.000 - ELECTIONS

REIMBURSEMENTS		30,000.00
Totals for dept 262.000 - ELECTIONS		30,000.00

Dept 262.001 - ELECTIONS - REIMBURSABLE

REIMBURSEMENTS	22,500.00	1,714.00
Totals for dept 262.001 - ELECTIONS - RE	22,500.00	1,714.00

Dept 267.000 - PROSECUTING ATTORNEY

FOOD STAMP FRAUD	400.00	
INMATE TRIAL/ATTORNEY REIMBURSEM	30,000.00	15,000.00
ABUSE/NEGLECT SERVICES	13,000.00	13,600.00
FEES	100.00	100.00
DNA FEE	400.00	300.00
BAD CHECK ADMINISTRATION FEE	1,500.00	500.00
OUIL-OUID REIMBURSEMENT	16,000.00	13,000.00
Totals for dept 267.000 - PROSECUTING	61,400.00	42,500.00

Dept 267.001 - PROSECUTING ATTORNEY - CRIME VICTIMS

VICTIMS RIGHTS ACT	72,172.00	72,172.00
Totals for dept 267.001 - PROSECUTING	72,172.00	72,172.00

Dept 267.002 - PROSECUTING ATTORNEY - FAMILY SUPPORT

COOPERATIVE REIMBURSEMENT PROGF	72,141.00	72,141.00
Totals for dept 267.002 - PROSECUTING	72,141.00	72,141.00

Dept 268.000 - REGISTER OF DEEDS

FEES	305,000.00	325,000.00
COUNTY TRANSFER TAX	195,000.00	230,000.00
Totals for dept 268.000 - REGISTER OF D	500,000.00	555,000.00

Dept 275.000 - DRAIN COMMISSIONER

FEES	8,000.00	8,000.00
REIMBURSEMENTS	28,500.00	30,680.00
Totals for dept 275.000 - DRAIN COMMI	36,500.00	38,680.00

Dept 277.000 - ABSTRACTING

FEES	9,000.00	11,000.00
Totals for dept 277.000 - ABSTRACTING	9,000.00	11,000.00

Dept 278.000 - REMONUMENTATION

REMONUMENTATION	55,144.00	52,011.00
Totals for dept 278.000 - REMONUMEN	55,144.00	52,011.00

Dept 301.000 - SHERIFF - ADMINISTRATION

PISTOL PERMITS	10,000.00	10,000.00
FEES	9,000.00	9,000.00
Totals for dept 301.000 - SHERIFF - ADM	19,000.00	19,000.00

Dept 301.001 - SHERIFF - UNIFORMED SERVICES

LIQUOR INSPECTION	10,000.00	10,000.00
ROAD PATROL SERVICES	244,020.00	248,985.00
OTHER REVENUE	4,000.00	4,000.00
REIMBURSEMENTS	30,000.00	30,000.00
OUIL-OUID REIMBURSEMENT	5,000.00	4,000.00
Totals for dept 301.001 - SHERIFF - UNIF	293,020.00	296,985.00

Dept 301.011 - SHERIFF - ACT 302 TRAINING GRANT

ACT 302 CRIMINAL JUSTICE TRAINING	4,200.00	4,200.00
Totals for dept 301.011 - SHERIFF - ACT	4,200.00	4,200.00

Dept 301.012 - SHERIFF - OHS GRANTS

FEDERAL GRANTS	4,786.00	
Totals for dept 301.012 - SHERIFF - OHS	4,786.00	

Dept 311.000 - CMET

CMET REIMBURSEMENT	11,333.00	
Totals for dept 311.000 - CMET	11,333.00	

Dept 331.000 - MARINE SAFETY

FEDERAL GRANTS	3,000.00	3,577.00
Totals for dept 331.000 - MARINE SAFET	3,000.00	3,577.00

Dept 333.000 - SECONDARY ROAD PATROL

SECONDARY ROAD PATROL	71,155.00	63,665.00
Totals for dept 333.000 - SECONDARY R	71,155.00	63,665.00
Dept 351.000 - JAIL		
FEDERAL GRANTS - PH TITLE 5	10,000.00	10,000.00
FEES	12,000.00	12,000.00
SEX OFFENDER REGISTRATION FEE	4,000.00	4,000.00
INMATE STORES	42,000.00	42,000.00
DNA ASSESSMENT FEE	500.00	500.00
OTHER REVENUE	800.00	800.00
REIMBURSEMENTS	20,000.00	12,000.00
JAIL INMATE REIMBURSEMENT	60,000.00	45,000.00
JAIL TELEPHONE REIMBURSEMENT	160,000.00	160,000.00
JAIL MEAL REIMBURSEMENT	500.00	
Totals for dept 351.000 - JAIL	309,800.00	286,300.00
Dept 351.003 - JAIL-SUBSTANCE ABUSE TREATMENT		
TRANSFER IN - GENERAL FUND DESIGNA	59,038.00	
Totals for dept 351.003 - JAIL-SUBSTANC	59,038.00	
Dept 426.000 - EMERGENCY MANAGEMENT		
EMERGENCY SERVICES	25,000.00	25,000.00
Totals for dept 426.000 - EMERGENCY M	25,000.00	25,000.00
Dept 426.001 - EM - LEPC		
LEPC	1,000.00	1,000.00
Totals for dept 426.001 - EM - LEPC	1,000.00	1,000.00
Dept 430.000 - ANIMAL CONTROL		
DOG LICENSE	150,000.00	120,000.00
Totals for dept 430.000 - ANIMAL CONTI	150,000.00	120,000.00
Dept 430.001 - ANIMAL SHELTER		
FEES	15,000.00	13,000.00
Totals for dept 430.001 - ANIMAL SHELT	15,000.00	13,000.00
Dept 430.003 - ANIMAL SHELTER - REIMBURSEABLE		
MEDICAL REIMBURSEMENT	50,000.00	50,000.00
Totals for dept 430.003 - ANIMAL SHELT	50,000.00	50,000.00
Dept 441.000 - BOARD OF PUBLIC WORKS		
REIMBURSEMENTS	1,170.00	1,170.00
Totals for dept 441.000 - BOARD OF PUE	1,170.00	1,170.00
Dept 751.000 - PARKS & RECREATION		
SALES	1,200.00	1,200.00
CAMPING FEES	6,200.00	6,500.00

PARK GATE FEE	6,500.00	6,700.00
ANNUAL PARK PERMIT	1,000.00	1,000.00
RENT, PALMER LODGE	20,000.00	20,000.00
RENT, PAVILIONS	3,500.00	3,700.00
RENT, PICNIC SITES	850.00	900.00
RENT, PARK FACILITIES	1,000.00	1,000.00
RENT, FARMLAND LEASE	10,100.00	10,100.00
CONTRIBUTIONS & DONATIONS	500.00	500.00
Totals for dept 751.000 - PARKS & RECRI	50,850.00	51,600.00

TOTAL ESTIMATED REVENUES	13,665,326.00	13,775,027.00
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APPROPRIATIONS

Dept 101.000 - BOARD OF COMMISSIONERS

WAGES - ELECTED OFFICIALS	41,432.00	41,432.00
WAGES - OTHER		20,000.00
WAGES - PER DIEM	20,000.00	
BENEFITS - FICA	3,170.00	3,170.00
BENEFITS - HEALTH INSURANCE	44,225.00	48,494.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		200.00
BENEFITS - LIFE INSURANCE	154.00	166.00
BENEFITS - WORKERS COMP	185.00	400.00
SUPPLIES - OFFICE	5,700.00	5,700.00
SUPPLIES - STATIONARY & FORMS	50.00	50.00
OPERATING - POSTAGE	200.00	200.00
OPERATING - ADVERTISING	400.00	400.00
OPERATING - TRAVEL	4,800.00	5,200.00
Totals for dept 101.000 - BOARD OF COM	120,316.00	125,412.00

Dept 131.000 - CIRCUIT COURT

WAGES - CLASSIFIED, SUPPORT	106,280.00	115,382.00
WAGES - JUDICIAL SUPPLEMENT	91,448.00	91,448.00
WAGES - LONGEVITY	1,000.00	1,000.00
BENEFITS - FICA	8,130.00	15,822.00
BENEFITS - HEALTH INSURANCE	61,425.00	70,633.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		400.00
BENEFITS - LIFE INSURANCE	103.00	110.00
BENEFITS - WORKERS COMP	1,764.00	957.00
BENEFITS - RETIREMENT, COUNTY PLAN	8,105.00	5,738.00
SUPPLIES - OFFICE	525.00	525.00
SUPPLIES - STATIONARY & FORMS	300.00	300.00
SERVICES - CONSULTANTS	500.00	500.00
SERVICES - COURT ORDERED TESTING	1,000.00	1,000.00
OPERATING - POSTAGE	1,800.00	1,800.00
OPERATING - MEMBERSHIPS	450.00	550.00

OPERATING - TELEPHONE	1,400.00	1,400.00
OPERATING - TRAVEL	13,800.00	13,800.00
Totals for dept 131.000 - CIRCUIT COURT	298,030.00	321,365.00

Dept 131.001 - CIRCUIT COURT - ATTORNEY/JURY/WITNESS

SERVICES - APPOINTED ATTORNEY	200,000.00	15,000.00
SERVICES - JUROR PAY	21,900.00	30,000.00
SERVICES - WITNESS FEES	1,000.00	1,000.00
Totals for dept 131.001 - CIRCUIT COURT	222,900.00	46,000.00

Dept 131.002 - CIRCUIT COURT PROBATION

SUPPLIES - OFFICE	1,350.00	1,950.00
SERVICES - OFFICE EQUIPMENT	600.00	600.00
SERVICES - COURT ORDERED TESTING	1,000.00	1,000.00
OPERATING - POSTAGE	700.00	700.00
Totals for dept 131.002 - CIRCUIT COURT	3,650.00	4,250.00

Dept 131.003 - CIRCUIT COURT RECORDER

WAGES - CLASSIFIED, SUPPORT	78,189.00	77,415.00
BENEFITS - FICA	5,981.00	5,922.00
BENEFITS - HEALTH INSURANCE	6,142.00	5,857.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		100.00
BENEFITS - LIFE INSURANCE	51.00	55.00
BENEFITS - WORKERS COMP	225.00	225.00
BENEFITS - RETIREMENT, COUNTY PLAN	5,591.00	5,535.00
SUPPLIES - OFFICE	700.00	700.00
SERVICES - TRANSCRIPTIONS	13,000.00	13,000.00
OPERATING - POSTAGE	300.00	300.00
Totals for dept 131.003 - CIRCUIT COURT	110,179.00	109,109.00

Dept 136.000 - DISTRICT COURT

WAGES - CLASSIFIED, MANAGEMENT	149,287.00	150,499.00
WAGES - CLASSIFIED, SUPPORT	162,976.00	168,101.00
WAGES - UNION, DISTRICT COURT	312,598.00	318,094.00
WAGES - JUDICIAL SUPPLEMENT	45,724.00	45,724.00
BENEFITS - FICA	47,802.00	52,205.00
BENEFITS - HEALTH INSURANCE	216,214.00	230,934.00
BENEFITS - DENTAL, GENERAL	2,608.00	2,827.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		1,400.00
BENEFITS - LIFE INSURANCE	950.00	1,021.00
BENEFITS - WORKERS COMP	3,809.00	1,954.00
BENEFITS - RETIREMENT, COUNTY PLAN	49,860.00	63,030.00
BENEFITS - MERS, DEPUTIES	5,714.00	
SUPPLIES - OFFICE	8,100.00	8,100.00
SUPPLIES - STATIONARY & FORMS	1,000.00	1,000.00
SUPPLIES - LAW BOOKS	500.00	600.00
SERVICES - TRANSCRIPTIONS	4,500.00	4,500.00

OPERATING - POSTAGE	9,050.00	9,550.00
OPERATING - TELEPHONE	1,400.00	1,400.00
OPERATING - TRAVEL	900.00	1,000.00
OTHER - GARNISHMENT FEE		5,000.00
Totals for dept 136.000 - DISTRICT COUF	1,022,992.00	1,066,939.00

Dept 136.001 - DISTRICT COURT - ATTORNEY/JURY/WITNESS

SERVICES - APPOINTED ATTORNEY	65,000.00	15,000.00
SERVICES - JUROR PAY	8,000.00	8,000.00
SERVICES - WITNESS FEES	1,500.00	1,500.00
Totals for dept 136.001 - DISTRICT COUF	74,500.00	24,500.00

Dept 137.001 - COURTS - ATTORNEY/JURY/WITNESS

SERVICES - WITNESS FEES	20,000.00	40,000.00
SERVICES - WITNESS FEES, DHS	2,000.00	4,000.00
SERVICES - COURT ORDERED HIV TESTIN	1,000.00	1,000.00
Totals for dept 137.001 - COURTS - ATTC	23,000.00	45,000.00

Dept 137.002 - COURTS - SECURITY

TRANSFER TO COURT SECURITY FUND	146,946.00	156,807.00
Totals for dept 137.002 - COURTS - SECU	146,946.00	156,807.00

Dept 138.000 - COURTS - PUBLIC DEFENDER

TRANSFER TO PUBLIC DEFENDER FUND		194,540.00
Totals for dept 138.000 - COURTS - PUBLIC DEFENDER		194,540.00

Dept 141.000 - FRIEND OF THE COURT

TRANSFER TO FRIEND OF THE COURT FL	9,000.00	11,000.00
Totals for dept 141.000 - FRIEND OF THE	9,000.00	11,000.00

Dept 145.000 - LAW LIBRARY

TRANSFER TO LAW LIBRARY FUND	3,000.00	3,000.00
Totals for dept 145.000 - LAW LIBRARY	3,000.00	3,000.00

Dept 146.000 - JURY COMMISSION

WAGES - PER DIEM	3,000.00	3,000.00
SUPPLIES - OFFICE	550.00	1,200.00
OPERATING - POSTAGE	1,900.00	1,900.00
OPERATING - TRAVEL	100.00	100.00
Totals for dept 146.000 - JURY COMMISS	5,550.00	6,200.00

Dept 148.000 - PROBATE COURT

WAGES - CLASSIFIED, SUPPORT	112,208.00	113,719.00
WAGES - JUDICIAL SUPPLEMENT	145,558.00	149,220.00
BENEFITS - FICA	18,655.00	19,103.00
BENEFITS - HEALTH INSURANCE	20,884.00	32,330.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		200.00

BENEFITS - LIFE INSURANCE	103.00	110.00
BENEFITS - WORKERS COMP	636.00	2,359.00
BENEFITS - RETIREMENT, COUNTY PLAN	9,114.00	9,935.00
SUPPLIES - OFFICE	3,800.00	3,800.00
SUPPLIES - LAW BOOKS	1,300.00	1,700.00
SERVICES - CONTRACTUAL	1,500.00	1,500.00
SERVICES - TRANSCRIPTIONS	8,500.00	8,500.00
OPERATING - POSTAGE	2,000.00	2,000.00
OPERATING - WIRELESS	700.00	700.00
OPERATING - TRAVEL	1,600.00	1,600.00
Totals for dept 148.000 - PROBATE COUI	326,558.00	346,776.00

Dept 148.001 - PROBATE COURT - ATTORNEY/JURY WITNESS

SERVICES - APPOINTED ATTORNEY	17,600.00	20,000.00
Totals for dept 148.001 - PROBATE COUI	17,600.00	20,000.00

Dept 148.002 - FAMILY COURT - ATTORNEY/JURY WITNESS

SERVICES - APPOINTED ATTORNEY	88,990.00	93,500.00
SERVICES - JUROR PAY	2,100.00	2,100.00
Totals for dept 148.002 - FAMILY COURT	91,090.00	95,600.00

Dept 148.003 - PROBATE COURT - GUARDIANSHIP

SERVICES - GUARDIANSHIP	27,000.00	27,000.00
Totals for dept 148.003 - PROBATE COUI	27,000.00	27,000.00

Dept 149.000 - JUVENILE COURT

WAGES - CLASSIFIED, MANAGEMENT	74,831.00	75,587.00
WAGES - CLASSIFIED, SUPPORT	245,967.00	252,253.00
BENEFITS - FICA	24,541.00	25,080.00
BENEFITS - HEALTH INSURANCE	58,967.00	39,065.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		200.00
BENEFITS - LIFE INSURANCE	180.00	193.00
BENEFITS - WORKERS COMP	1,861.00	1,825.00
BENEFITS - RETIREMENT, COUNTY PLAN	25,024.00	25,287.00
SUPPLIES - OFFICE	1,570.00	1,570.00
SUPPLIES - GASOLINE	800.00	800.00
SERVICES - CONTRACTUAL	12,000.00	20,000.00
OPERATING - POSTAGE	2,000.00	2,100.00
OPERATING - TRAINING	1,300.00	1,300.00
OPERATING - MEMBERSHIPS	400.00	400.00
OPERATING - TRAVEL	9,100.00	12,000.00
Totals for dept 149.000 - JUVENILE COUI	458,541.00	457,660.00

Dept 172.000 - ADMINISTRATION

WAGES - CLASSIFIED, MANAGEMENT	47,682.00	48,154.00
WAGES - CLASSIFIED, SUPPORT	89,956.00	85,751.00
BENEFITS - FICA	10,529.00	10,244.00

BENEFITS - HEALTH INSURANCE	42,383.00	37,044.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		250.00
BENEFITS - LIFE INSURANCE	64.00	71.00
BENEFITS - WORKERS COMP	404.00	321.00
BENEFITS - RETIREMENT, COUNTY PLAN	12,800.00	11,563.00
SUPPLIES - OFFICE	450.00	600.00
SERVICES - LABOR RELATIONS	40,000.00	40,000.00
OPERATING - POSTAGE	400.00	400.00
OPERATING - TRAINING	400.00	400.00
OPERATING - MEMBERSHIPS	370.00	370.00
OPERATING - TELEPHONE	700.00	700.00
OPERATING - TRAVEL	500.00	500.00
Totals for dept 172.000 - ADMINISTRATI	246,638.00	236,368.00

Dept 191.000 - FINANCE

WAGES - CLASSIFIED, MANAGEMENT	47,682.00	48,154.00
WAGES - CLASSIFIED, SUPPORT	78,189.00	80,829.00
BENEFITS - FICA	9,629.00	9,867.00
BENEFITS - HEALTH INSURANCE	33,784.00	50,515.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		150.00
BENEFITS - LIFE INSURANCE	64.00	71.00
BENEFITS - WORKERS COMP	371.00	374.00
BENEFITS - RETIREMENT, COUNTY PLAN	10,025.00	11,145.00
SUPPLIES - OFFICE	1,500.00	1,500.00
SERVICES - CONSULTANTS	22,000.00	22,000.00
SERVICES - AUDITOR	39,000.00	39,000.00
OPERATING - POSTAGE	400.00	500.00
OPERATING - ADVERTISING	300.00	600.00
OPERATING - TRAINING		500.00
OPERATING - TRAVEL	50.00	300.00
Totals for dept 191.000 - FINANCE	242,994.00	265,505.00

Dept 215.000 - CLERK

WAGES - CLASSIFIED, SUPPORT	124,302.00	112,698.00
WAGES - ELECTED OFFICIALS	58,213.00	58,801.00
BENEFITS - FICA	13,962.00	13,120.00
BENEFITS - HEALTH INSURANCE	51,597.00	64,659.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		444.00
BENEFITS - LIFE INSURANCE	103.00	99.00
BENEFITS - WORKERS COMP	496.00	494.00
BENEFITS - RETIREMENT, COUNTY PLAN	12,309.00	13,260.00
SUPPLIES - OFFICE	5,700.00	5,700.00
OPERATING - POSTAGE	3,500.00	3,500.00
OPERATING - TRAVEL	500.00	500.00
Totals for dept 215.000 - CLERK	270,682.00	273,275.00

Dept 228.000 - INFORMATION TECHNOLOGY

WAGES - CLASSIFIED, SUPPORT		50,000.00
BENEFITS - HEALTH INSURANCE		20,206.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		100.00
BENEFITS - LIFE INSURANCE		30.00
BENEFITS - WORKERS COMP		145.00
BENEFITS - RETIREMENT, COUNTY PLAN		2,500.00
SUPPLIES - OFFICE		100.00
SERVICES - CONSULTANTS	260,000.00	180,000.00
SERVICES - SOFTWARE SUPPORT	251,000.00	251,000.00
SERVICES - HARDWARE SUPPORT	19,500.00	19,500.00
OPERATING - TRAINING		1,000.00
OPERATING - TELEPHONE	600.00	600.00
OPERATING - TRAVEL		200.00
Totals for dept 228.000 - INFORMATION	531,100.00	525,381.00

Dept 228.100 - GEOGRAPHIC INFORMATION SYSTEMS

WAGES - CLASSIFIED, SUPPORT	16,636.00	15,678.00
BENEFITS - FICA	1,273.00	1,199.00
BENEFITS - WORKERS COMP	235.00	215.00
SUPPLIES - OFFICE	100.00	100.00
OPERATING - POSTAGE	100.00	100.00
OPERATING - TRAINING	300.00	600.00
Totals for dept 228.100 - GEOGRAPHIC II	18,644.00	17,892.00

Dept 253.000 - TREASURER

WAGES - CLASSIFIED, SUPPORT	111,060.00	101,447.00
WAGES - ELECTED OFFICIALS	58,213.00	58,801.00
BENEFITS - FICA	12,949.00	12,259.00
BENEFITS - HEALTH INSURANCE	36,855.00	47,147.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		300.00
BENEFITS - LIFE INSURANCE	103.00	110.00
BENEFITS - WORKERS COMP	461.00	465.00
BENEFITS - RETIREMENT, COUNTY PLAN	15,742.00	14,481.00
SUPPLIES - OFFICE	1,530.00	1,530.00
SUPPLIES - STATIONARY & FORMS	3,300.00	1,000.00
SUPPLIES - TAX & ASSESSMENT NOTICES	4,000.00	4,200.00
OPERATING - POSTAGE	10,100.00	10,300.00
OPERATING - TRAVEL	800.00	800.00
Totals for dept 253.000 - TREASURER	255,113.00	252,840.00

Dept 257.000 - EQUALIZATION

WAGES - CLASSIFIED, SUPPORT	42,167.00	42,581.00
BENEFITS - FICA	3,226.00	3,257.00
BENEFITS - HEALTH INSURANCE	6,142.00	6,735.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		100.00
BENEFITS - LIFE INSURANCE	26.00	28.00
BENEFITS - WORKERS COMP	580.00	123.00

BENEFITS - RETIREMENT, COUNTY PLAN	3,922.00	4,344.00
SUPPLIES - OFFICE	720.00	720.00
SUPPLIES - TAX & ASSESSMENT NOTICES	1,500.00	1,500.00
SERVICES - CONTRACTUAL	108,000.00	114,000.00
OPERATING - POSTAGE	250.00	250.00
OPERATING - ADVERTISING	300.00	300.00
OPERATING - TRAVEL	700.00	800.00
Totals for dept 257.000 - EQUALIZATION	167,533.00	174,738.00

Dept 261.000 - MSU EXTENSION

WAGES - CLASSIFIED, SUPPORT	48,137.00	45,222.00
BENEFITS - FICA	3,682.00	3,459.00
BENEFITS - HEALTH INSURANCE	14,742.00	16,165.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		100.00
BENEFITS - LIFE INSURANCE	26.00	28.00
BENEFITS - WORKERS COMP	137.00	131.00
BENEFITS - RETIREMENT, COUNTY PLAN	3,221.00	3,552.00
SUPPLIES - OFFICE	828.00	828.00
SUPPLIES - EDUCATIONAL	250.00	250.00
SERVICES - CONSULTANTS	86,333.00	87,196.00
OPERATING - POSTAGE	500.00	500.00
OPERATING - RENT/LEASE	6,500.00	6,500.00
OPERATING - TRAVEL		50.00
Totals for dept 261.000 - MSU EXTENSIO	164,356.00	163,981.00

Dept 262.000 - ELECTIONS

SUPPLIES	25,000.00	150,000.00
Totals for dept 262.000 - ELECTIONS	25,000.00	150,000.00

Dept 262.001 - ELECTIONS - REIMBURSABLE

SUPPLIES - OFFICE	5,000.00	
Totals for dept 262.001 - ELECTIONS - RE	5,000.00	

Dept 265.000 - BUILDINGS & GROUNDS

WAGES - CLASSIFIED, MANAGEMENT	59,233.00	65,259.00
WAGES - CLASSIFIED, SUPPORT	232,325.00	221,543.00
BENEFITS - FICA	22,304.00	20,165.00
BENEFITS - HEALTH INSURANCE	95,208.00	102,377.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		700.00
BENEFITS - LIFE INSURANCE	203.00	223.00
BENEFITS - WORKERS COMP	10,419.00	10,705.00
BENEFITS - RETIREMENT, COUNTY PLAN	18,164.00	21,456.00
SUPPLIES - OFFICE	180.00	180.00
SUPPLIES - EQUIPMENT	4,000.00	4,000.00
SUPPLIES - BUILDING MAINTENANCE	75,000.00	80,000.00
SUPPLIES - JANITORIAL	39,100.00	42,000.00
SUPPLIES - GROUNDS	5,000.00	5,000.00

SUPPLIES - JAIL MAINTENANCE	5,000.00	7,000.00
SUPPLIES - VEHICLE	2,000.00	2,000.00
SUPPLIES - GASOLINE	4,000.00	4,500.00
SERVICES - TRASH REMOVAL	7,500.00	8,400.00
SERVICES - SNOW REMOVAL	15,900.00	17,000.00
OPERATING - POSTAGE	2,600.00	2,700.00
OPERATING - TELEPHONE	600.00	600.00
OPERATING - UTILITIES	208,000.00	245,000.00
OPERATING - UTILITIES, WATER & SEWE	58,000.00	61,000.00
OPERATING - TRAVEL	400.00	400.00
Totals for dept 265.000 - BUILDINGS & C	865,136.00	922,208.00

Dept 267.000 - PROSECUTING ATTORNEY

WAGES - CLASSIFIED, SUPPORT	336,937.00	278,517.00
WAGES - ELECTED OFFICIALS	94,683.00	95,628.00
BENEFITS - FICA	33,019.00	28,622.00
BENEFITS - HEALTH INSURANCE	72,481.00	39,592.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		300.00
BENEFITS - LIFE INSURANCE	205.00	193.00
BENEFITS - WORKERS COMP	1,077.00	2,335.00
BENEFITS - RETIREMENT, COUNTY PLAN	30,428.00	21,265.00
SUPPLIES - OFFICE	2,565.00	2,565.00
SUPPLIES - LAW BOOKS	1,200.00	1,200.00
SERVICES - CONSULTANTS	3,800.00	3,800.00
SERVICES - EXTRADITIONS	500.00	500.00
OPERATING - POSTAGE	800.00	900.00
OPERATING - TRAINING	500.00	500.00
OPERATING - WIRELESS	2,000.00	2,000.00
OPERATING - TRAVEL	3,200.00	3,200.00
Totals for dept 267.000 - PROSECUTING	583,395.00	481,117.00

Dept 267.001 - PROSECUTING ATTORNEY - CRIME VICTIMS

WAGES - CLASSIFIED, SUPPORT	48,600.00	37,401.00
BENEFITS - FICA	3,718.00	2,861.00
BENEFITS - LIFE INSURANCE	26.00	28.00
BENEFITS - WORKERS COMP	108.00	108.00
BENEFITS - RETIREMENT, COUNTY PLAN	4,520.00	3,816.00
SUPPLIES - OFFICE	10,000.00	10,000.00
OPERATING - POSTAGE	1,056.00	1,056.00
OPERATING - TRAVEL	1,418.00	1,418.00
Totals for dept 267.001 - PROSECUTING	69,446.00	56,688.00

Dept 267.002 - PROSECUTING ATTORNEY - FAMILY SUPPORT

WAGES - CLASSIFIED, SUPPORT	42,167.00	42,581.00
BENEFITS - FICA	3,226.00	3,257.00
BENEFITS - HEALTH INSURANCE	18,427.00	20,206.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		100.00

BENEFITS - LIFE INSURANCE	26.00	28.00
BENEFITS - WORKERS COMP	122.00	123.00
BENEFITS - RETIREMENT, COUNTY PLAN	3,922.00	4,344.00
SUPPLIES - OFFICE	900.00	900.00
SERVICES - CONSULTANTS	6,000.00	6,000.00
OPERATING - POSTAGE	950.00	950.00
OPERATING - TRAVEL	1,700.00	1,700.00
Totals for dept 267.002 - PROSECUTING	77,440.00	80,189.00

Dept 267.003 - COLLECTIONS ENFORCEMENT

WAGES - CLASSIFIED, SUPPORT	16,292.00	15,298.00
BENEFITS - FICA	1,246.00	1,170.00
BENEFITS - WORKERS COMP	45.00	44.00
SUPPLIES - OFFICE	100.00	100.00
Totals for dept 267.003 - COLLECTIONS E	17,683.00	16,612.00

Dept 268.000 - REGISTER OF DEEDS

WAGES - CLASSIFIED, SUPPORT	70,980.00	71,532.00
WAGES - ELECTED OFFICIALS	58,213.00	58,801.00
BENEFITS - FICA	9,883.00	9,971.00
BENEFITS - HEALTH INSURANCE	27,026.00	29,636.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		300.00
BENEFITS - LIFE INSURANCE	77.00	83.00
BENEFITS - WORKERS COMP	358.00	378.00
BENEFITS - RETIREMENT, COUNTY PLAN	5,230.00	13,297.00
SUPPLIES - OFFICE	4,000.00	4,000.00
SUPPLIES - STATIONARY & FORMS	1,000.00	1,000.00
OPERATING - POSTAGE	2,300.00	2,300.00
OPERATING - TRAVEL	1,600.00	1,600.00
Totals for dept 268.000 - REGISTER OF D	180,667.00	192,898.00

Dept 275.000 - DRAIN COMMISSIONER

WAGES - CLASSIFIED, SUPPORT	72,361.00	73,876.00
WAGES - ELECTED OFFICIALS	58,213.00	58,801.00
BENEFITS - FICA	9,989.00	10,150.00
BENEFITS - HEALTH INSURANCE	51,597.00	56,577.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		300.00
BENEFITS - LIFE INSURANCE	77.00	83.00
BENEFITS - WORKERS COMP	1,350.00	1,376.00
BENEFITS - RETIREMENT, COUNTY PLAN	8,218.00	8,688.00
SUPPLIES - OFFICE	900.00	900.00
OPERATING - POSTAGE	500.00	500.00
OPERATING - TELEPHONE	1,200.00	1,200.00
OPERATING - TRAVEL	8,100.00	8,300.00
Totals for dept 275.000 - DRAIN COMMI	212,505.00	220,751.00

Dept 277.000 - ABSTRACTING

WAGES - CLASSIFIED, SUPPORT	19,131.00	23,540.00
BENEFITS - FICA	1,464.00	1,801.00
BENEFITS - WORKERS COMP	40.00	68.00
OPERATING - TRAVEL	200.00	200.00
Totals for dept 277.000 - ABSTRACTING	20,835.00	25,609.00

Dept 278.000 - REMONUMENTATION		
SUPPLIES - REMONUMENTATION	450.00	350.00
SERVICES - CONSULTANTS	2,070.00	2,070.00
SERVICES - ADMINISTRATIVE	1,800.00	1,800.00
SERVICES - CONTRACTUAL	50,824.00	47,791.00
Totals for dept 278.000 - REMONUMENTATION	55,144.00	52,011.00

Dept 292.000 - FLEET MAINTENANCE		
WAGES - NON-CLASSIFIED	15,902.00	16,893.00
BENEFITS - FICA	1,217.00	1,292.00
BENEFITS - WORKERS COMP	497.00	520.00
SUPPLIES - VEHICLE	24,000.00	24,000.00
SERVICES - VEHICLE MAINTENANCE	5,000.00	5,000.00
Totals for dept 292.000 - FLEET MAINTENANCE	46,616.00	47,705.00

Dept 294.000 - COMMUNICATIONS		
SUPPLIES - EQUIPMENT	500.00	500.00
SERVICES - OFFICE EQUIPMENT	2,600.00	2,600.00
OPERATING - COMMUNICATIONS	12,000.00	12,000.00
OPERATING - TELEPHONE	12,500.00	12,500.00
Totals for dept 294.000 - COMMUNICATIONS	27,600.00	27,600.00

Dept 295.000 - MEMBERSHIPS		
OPERATING - MEMBERSHIPS	4,300.00	4,300.00
Totals for dept 295.000 - MEMBERSHIPS	4,300.00	4,300.00

Dept 301.000 - SHERIFF - ADMINISTRATION		
WAGES - CLASSIFIED, MANAGEMENT	71,490.00	68,514.00
WAGES - CLASSIFIED, SUPPORT	91,838.00	92,529.00
WAGES - ELECTED OFFICIALS	84,767.00	85,608.00
WAGES - OVERTIME		200.00
BENEFITS - FICA	18,979.00	18,885.00
BENEFITS - HEALTH INSURANCE	57,739.00	46,269.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		300.00
BENEFITS - LIFE INSURANCE	103.00	113.00
BENEFITS - WORKERS COMP	5,975.00	5,625.00
BENEFITS - RETIREMENT, COUNTY PLAN	7,268.00	8,051.00
BENEFITS - PERS, ADMINISTRATION	21,314.00	26,255.00
SUPPLIES - OFFICE	3,450.00	3,450.00
SUPPLIES - STATIONARY & FORMS	2,800.00	2,800.00
OPERATING - POSTAGE	1,500.00	1,500.00

OPERATING - WIRELESS	12,000.00	13,000.00
OPERATING - TRAVEL	1,200.00	1,200.00
Totals for dept 301.000 - SHERIFF - ADM	380,423.00	374,299.00

Dept 301.001 - SHERIFF - UNIFORMED SERVICES

WAGES - UNION, DEPUTIES	638,746.00	629,897.00
WAGES - UNION, COMMAND OFFICERS	281,936.00	305,774.00
WAGES - OVERTIME	60,000.00	30,239.00
BENEFITS - FICA	70,432.00	74,081.00
BENEFITS - HEALTH INSURANCE	217,443.00	222,060.00
BENEFITS - DENTAL/OPTICAL REIMBURS	15,000.00	12,171.00
BENEFITS - LIFE INSURANCE	508.00	557.00
BENEFITS - SHORT-TERM DISABILITY INS	3,055.00	2,201.00
BENEFITS - WORKERS COMP	33,175.00	33,952.00
BENEFITS - MERS, DEPUTIES	71,361.00	78,368.00
BENEFITS - MERS, COMMAND, DEPUTIES	36,192.00	50,214.00
BENEFITS - MERS, ADMINISTRATION		11,287.00
SUPPLIES - EQUIPMENT	5,000.00	5,000.00
SUPPLIES - UNIFORMS	8,500.00	8,500.00
SUPPLIES - RADIO	3,000.00	3,000.00
SUPPLIES - GASOLINE	55,000.00	60,000.00
SERVICES - DRY CLEANING	5,000.00	5,000.00
OPERATING - TRAINING	9,500.00	9,500.00
OPERATING - PAGERS	500.00	500.00
Totals for dept 301.001 - SHERIFF - UNIF	1,514,348.00	1,542,301.00

Dept 301.011 - SHERIFF - ACT 302 TRAINING GRANT

OPERATING - TRAINING	4,200.00	4,200.00
Totals for dept 301.011 - SHERIFF - ACT 3	4,200.00	4,200.00

Dept 301.012 - SHERIFF - OHS GRANTS

WAGES - OVERTIME	1,860.00	
BENEFITS - FICA	142.00	
BENEFITS - WORKERS COMP	66.00	
BENEFITS - MERS, DEPUTIES	215.00	
BENEFITS - MERS, COMMAND, DEPUTIES	81.00	
OTHER - MISCELLANEOUS	2,422.00	
Totals for dept 301.012 - SHERIFF - OHS	4,786.00	

Dept 301.093 - SHERIFF - B93

WAGES - OVERTIME		2,520.00
Totals for dept 301.093 - SHERIFF - B93		2,520.00

Dept 311.000 - CMET

WAGES - UNION, DEPUTIES	51,028.00	51,542.00
WAGES - OVERTIME	3,521.00	2,000.00
BENEFITS - FICA	3,904.00	3,943.00

BENEFITS - HEALTH INSURANCE	6,142.00	20,206.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		700.00
BENEFITS - LIFE INSURANCE	28.00	30.00
BENEFITS - SHORT-TERM DISABILITY INS	177.00	177.00
BENEFITS - WORKERS COMP	1,861.00	1,887.00
BENEFITS - MERS, DEPUTIES	5,251.00	5,789.00
Totals for dept 311.000 - CMET	71,912.00	86,274.00

Dept 331.000 - MARINE SAFETY

WAGES - UNION, DEPUTIES	2,275.00	2,275.00
WAGES - UNION, DEPUTY COMMAND	200.00	200.00
BENEFITS - FICA	185.00	185.00
BENEFITS - HEALTH INSURANCE	125.00	125.00
BENEFITS - LIFE INSURANCE	10.00	10.00
BENEFITS - SHORT-TERM DISABILITY INS	5.00	5.00
BENEFITS - WORKERS COMP	100.00	100.00
BENEFITS - MERS, JAIL OFFICERS & CLER	15.00	15.00
BENEFITS - MERS, DEPUTIES	65.00	65.00
BENEFITS - MERS, COMMAND, DEPUTIE	40.00	40.00
SUPPLIES - MARINE	250.00	250.00
SUPPLIES - GASOLINE	257.00	257.00
OPERATING - TRAINING	50.00	50.00
Totals for dept 331.000 - MARINE SAFET	3,577.00	3,577.00

Dept 333.000 - SECONDARY ROAD PATROL

WAGES - UNION, DEPUTIES	51,028.00	41,672.00
WAGES - OVERTIME	1,109.00	1,586.00
BENEFITS - FICA	3,904.00	3,294.00
BENEFITS - HEALTH INSURANCE	18,427.00	16,337.00
BENEFITS - DENTAL/OPTICAL REIMBURS	700.00	566.00
BENEFITS - LIFE INSURANCE	28.00	24.00
BENEFITS - SHORT-TERM DISABILITY INS	163.00	143.00
BENEFITS - WORKERS COMP	1,837.00	1,520.00
BENEFITS - MERS, DEPUTIES	5,251.00	4,836.00
Totals for dept 333.000 - SECONDARY RC	82,447.00	69,978.00

Dept 351.000 - JAIL

WAGES - CLASSIFIED, MANAGEMENT	64,852.00	66,158.00
WAGES - CLASSIFIED, SUPPORT	81,146.00	42,542.00
WAGES - UNION, JAIL OFFICERS & CLERK	1,045,683.00	1,077,039.00
WAGES - UNION, CORRECTIONS COMM,	189,366.00	147,891.00
WAGES - OVERTIME	58,000.00	63,394.00
BENEFITS - FICA	105,650.00	104,402.00
BENEFITS - HEALTH INSURANCE	348,892.00	385,261.00
BENEFITS - DENTAL/OPTICAL REIMBURS	20,000.00	23,400.00
BENEFITS - LIFE INSURANCE	861.00	1,035.00
BENEFITS - SHORT-TERM DISABILITY INS	3,524.00	3,473.00

BENEFITS - WORKERS COMP	48,806.00	44,984.00
BENEFITS - RETIREMENT, COUNTY PLAN	3,878.00	4,340.00
BENEFITS - MERS, JAIL OFFICERS & CLER	70,324.00	78,664.00
BENEFITS - MERS, COMMAND, JAIL	13,256.00	10,681.00
BENEFITS - MERS, ADMINISTRATION	8,846.00	9,024.00
SUPPLIES - OFFICE	1,200.00	1,200.00
SUPPLIES - STATIONARY & FORMS	100.00	100.00
SUPPLIES - UNIFORMS	4,700.00	4,700.00
SUPPLIES - MEDICAL	36,000.00	40,000.00
SUPPLIES - KITCHEN	11,000.00	11,000.00
SUPPLIES - CLOTHING/BEDDING	7,000.00	9,000.00
SUPPLIES - LAUNDRY	3,000.00	3,000.00
SUPPLIES - INMATE STORES	115,000.00	120,000.00
SUPPLIES - BUILDING MAINTENANCE	3,000.00	4,000.00
SERVICES - EQUIPMENT MAINTENANCE	3,500.00	3,500.00
SERVICES - CONTRACTUAL	144,000.00	180,000.00
SERVICES - DRY CLEANING	2,400.00	2,900.00
SERVICES - MEDICAL DOCTOR	110,000.00	130,000.00
OPERATING - TRAINING	3,185.00	4,000.00
OPERATING - TRAVEL	1,705.00	3,000.00
Totals for dept 351.000 - JAIL	2,508,874.00	2,578,688.00

Dept 351.003 - JAIL-SUBSTANCE ABUSE TREATMENT

SERVICES - CONTRACTUAL	59,038.00	59,038.00
Totals for dept 351.003 - JAIL-SUBSTANC	59,038.00	59,038.00

Dept 426.000 - EMERGENCY MANAGEMENT

WAGES - CLASSIFIED, SUPPORT	49,269.00	35,482.00
BENEFITS - FICA	3,769.00	2,738.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		563.00
BENEFITS - LIFE INSURANCE	25.00	19.00
BENEFITS - WORKERS COMP	1,765.00	1,253.00
BENEFITS - MERS, COMMAND, DEPUTIE	7,849.00	5,701.00
SUPPLIES - OFFICE	100.00	100.00
OPERATING - POSTAGE	100.00	100.00
OPERATING - TRAINING	800.00	800.00
OPERATING - WIRELESS	600.00	600.00
OPERATING - TRAVEL	600.00	600.00
OTHER - REIMBURSEABLE	2,000.00	2,000.00
Totals for dept 426.000 - EMERGENCY M	66,877.00	49,956.00

Dept 426.001 - EM - LEPC

SUPPLIES - OFFICE	100.00	100.00
Totals for dept 426.001 - EM - LEPC	100.00	100.00

Dept 430.000 - ANIMAL CONTROL

WAGES - CLASSIFIED, MANAGEMENT	39,726.00	41,596.00
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WAGES - CLASSIFIED, SUPPORT	71,481.00	86,115.00
WAGES - OVERTIME	1,000.00	367.00
BENEFITS - FICA	8,507.00	9,798.00
BENEFITS - HEALTH INSURANCE	12,285.00	22,900.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		200.00
BENEFITS - LIFE INSURANCE	51.00	83.00
BENEFITS - WORKERS COMP	1,623.00	1,813.00
BENEFITS - RETIREMENT, COUNTY PLAN	1,764.00	1,329.00
SUPPLIES - OFFICE	100.00	100.00
SUPPLIES - STATIONARY & FORMS	200.00	200.00
SUPPLIES - UNIFORMS	600.00	600.00
SUPPLIES - ANIMAL DISPOSAL	1,000.00	1,000.00
SUPPLIES - GASOLINE	5,000.00	5,000.00
OPERATING - LICENSE FEE	200.00	200.00
OPERATING - TRAINING	150.00	150.00
OPERATING - WIRELESS	1,300.00	1,400.00
Totals for dept 430.000 - ANIMAL CONTI	144,987.00	172,851.00

Dept 430.001 - ANIMAL SHELTER

SUPPLIES - OFFICE	225.00	225.00
SUPPLIES - ANIMAL MEDICAL	5,000.00	5,000.00
SUPPLIES - FOOD	4,000.00	4,000.00
SUPPLIES - JANITORIAL	2,000.00	2,000.00
SERVICES - BUILDING MAINTENANCE	600.00	600.00
OPERATING - POSTAGE	200.00	200.00
OPERATING - ADVERTISING	50.00	50.00
OPERATING - LICENSE FEE	350.00	350.00
OPERATING - TRAINING	500.00	500.00
OPERATING - WIRELESS	1,200.00	500.00
OPERATING - TRAVEL	500.00	500.00
Totals for dept 430.001 - ANIMAL SHELTER	14,625.00	13,925.00

Dept 430.003 - ANIMAL SHELTER - REIMBURSEABLE

SUPPLIES - ANIMAL MEDICAL	5,000.00	5,000.00
SERVICES - VETERINARIAN	30,000.00	35,000.00
Totals for dept 430.003 - ANIMAL SHELTER	35,000.00	40,000.00

Dept 441.000 - BOARD OF PUBLIC WORKS

WAGES - PER DIEM	1,000.00	1,000.00
BENEFITS - FICA	50.00	50.00
BENEFITS - LIFE INSURANCE	10.00	10.00
BENEFITS - WORKERS COMP	10.00	10.00
OPERATING - TRAVEL	100.00	100.00
Totals for dept 441.000 - BOARD OF PUE	1,170.00	1,170.00

Dept 445.000 - DRAIN AT-LARGE

TRANSFER TO DRAIN FUND	90,000.00	115,856.00
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Totals for dept 445.000 - DRAIN AT-LARC	90,000.00	115,856.00
Dept 601.000 - PUBLIC HEALTH		
TRANSFER TO PUBLIC HEALTH FUND	250,000.00	163,000.00
Totals for dept 601.000 - PUBLIC HEALTH	250,000.00	163,000.00
Dept 631.000 - SUBSTANCE ABUSE		
OTHER - APPROPRIATION	75,000.00	73,000.00
Totals for dept 631.000 - SUBSTANCE AB	75,000.00	73,000.00
Dept 648.000 - MEDICAL EXAMINER		
SERVICES - BODY TRANSPORT	12,000.00	12,000.00
SERVICES - AUTOPSIES	150,000.00	155,000.00
Totals for dept 648.000 - MEDICAL EXAM	162,000.00	167,000.00
Dept 649.000 - MENTAL HEALTH		
OTHER - APPROPRIATION	163,000.00	163,000.00
Totals for dept 649.000 - MENTAL HEALTH	163,000.00	163,000.00
Dept 662.000 - CHILD CARE		
TRANSFER TO CHILD CARE FUND	374,731.00	238,096.00
Totals for dept 662.000 - CHILD CARE	374,731.00	238,096.00
Dept 670.000 - SOCIAL SERVICES		
OTHER - APPROPRIATION	11,000.00	11,000.00
Totals for dept 670.000 - SOCIAL SERVICES	11,000.00	11,000.00
Dept 670.100 - IONIA COUNTY LITERACY COUNCIL		
OTHER - APPROPRIATION	10,000.00	10,000.00
Totals for dept 670.100 - IONIA COUNTY	10,000.00	10,000.00
Dept 675.000 - AREA AGENCY ON AGING		
OTHER - APPROPRIATION	2,200.00	
Totals for dept 675.000 - AREA AGENCY	2,200.00	
Dept 681.000 - VETERANS BURIAL		
SERVICES - CONSULTANTS	500.00	500.00
SERVICES - BURIAL	23,000.00	20,000.00
Totals for dept 681.000 - VETERANS BUR	23,500.00	20,500.00
Dept 681.001 - VETERANS COUNSELOR		
SERVICES - COUNSELING	3,030.00	3,030.00
Totals for dept 681.001 - VETERANS COL	3,030.00	3,030.00
Dept 681.002 - SOLDIERS & SAILORS RELIEF		
TRANSFER TO SOLDIERS & SAILORS RELI	10,000.00	10,000.00
Totals for dept 681.002 - SOLDIERS & SA	10,000.00	10,000.00

Dept 728.000 - ECONOMIC DEVELOPMENT		
SERVICES - CONSULTANTS, EC. DEV.	25,000.00	25,000.00
Totals for dept 728.000 - ECONOMIC DE'	25,000.00	25,000.00

Dept 751.000 - PARKS & RECREATION		
WAGES - CLASSIFIED, MANAGEMENT	50,824.00	45,966.00
WAGES - CLASSIFIED, SUPPORT	6,460.00	7,001.00
WAGES - OVERTIME	1,000.00	1,000.00
BENEFITS - FICA	4,382.00	4,052.00
BENEFITS - HEALTH INSURANCE	20,270.00	20,206.00
BENEFITS - DENTAL/OPTICAL REIMBURSEMENT		100.00
BENEFITS - LIFE INSURANCE	28.00	28.00
BENEFITS - WORKERS COMP	2,050.00	1,572.00
BENEFITS - RETIREMENT, COUNTY PLAN	4,444.00	4,689.00
SUPPLIES - OFFICE	1,400.00	1,400.00
SUPPLIES - EQUIPMENT	900.00	900.00
SUPPLIES - GENERAL MAINTENANCE	4,300.00	4,300.00
SUPPLIES - GASOLINE	1,500.00	1,900.00
SERVICES - TRASH REMOVAL	1,540.00	1,540.00
SERVICES - VEHICLE MAINTENANCE	500.00	500.00
OPERATING - POSTAGE	200.00	200.00
OPERATING - ADVERTISING	100.00	100.00
OPERATING - LICENSE FEE	500.00	500.00
OPERATING - TELEPHONE	600.00	600.00
OPERATING - UTILITIES	5,500.00	6,000.00
OPERATING - RENT/LEASE	2,800.00	2,800.00
OPERATING - TRAVEL	250.00	250.00
Totals for dept 751.000 - PARKS & RECRI	109,548.00	105,604.00

Dept 851.000 - INSURANCE & BONDS		
BENEFITS - MEDICAL REIMBURSEMENT I	5,000.00	
BENEFITS - UNEMPLOYMMENT COMPEI	5,000.00	5,000.00
SERVICES - PHYSICALS	6,000.00	5,000.00
OTHER - INSURANCE & BONDS	320,000.00	350,000.00
Totals for dept 851.000 - INSURANCE & I	336,000.00	360,000.00

Dept 901.001 - MAJOR EQUIPMENT		
SUPPLIES - EQUIPMENT	1,000.00	1,000.00
SERVICES - OFFICE EQUIPMENT	2,000.00	2,000.00
Totals for dept 901.001 - MAJOR EQUIPM	3,000.00	3,000.00

Dept 901.002 - RECORD COPY		
SUPPLIES - PAPER	14,000.00	12,000.00
OPERATING - COPYING	44,000.00	48,000.00
Totals for dept 901.002 - RECORD COPY	58,000.00	60,000.00

TOTAL APPROPRIATIONS	13,647,052.00	13,775,789.00
BEGINNING FUND BALANCE	1,854,620.00	
ENDING FUND BALANCE	<u>1,872,894.00</u>	