

| TO THE HONORABLE BOARD OF COMMISSIONERS: | | | | | | |
|---|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| We do hereby recommend the following as the Final Budget for the year 2015 | | | | | | |
| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| LEGISLATIVE | | | | | | |
| 101 | Bd. of Commissioners | 84,602 | 65,858 | 76,316 | 76,316 | 76,316 |
| | TOTALS | 84,602 | 65,858 | 76,316 | 76,316 | 76,316 |
| JUDICIAL | | | | | | |
| 131 | Circuit Court | 174,756 | 150,674 | 166,256 | 166,256 | 166,256 |
| 136 | District Court | 491,632 | 470,804 | 480,050 | 480,050 | 480,050 |
| 141 | Friend of Court | 344,690 | 339,019 | 352,269 | 352,269 | 352,269 |
| 147 | Jury Board | 1,773 | 1,064 | 2,624 | 2,624 | 2,624 |
| 148 | Probate Court | 553,050 | 570,286 | 569,982 | 569,982 | 569,982 |
| 266 | Public Defenders | 198,455 | 205,000 | 225,000 | 225,000 | 225,000 |
| 295 | FOC Maintenance | 19,903 | 23,285 | 27,555 | 27,555 | 27,555 |
| APPROPRIATIONS: | | | | | | |
| 145 | Law Books & Equipment | 5,294 | 5,000 | 5,000 | 5,000 | 5,000 |
| 999 | Law Library (999.21) | 5,000 | 5,000 | 8,000 | 8,000 | 8,000 |
| | TOTALS | 1,794,552 | 1,770,132 | 1,836,736 | 1,836,736 | 1,836,736 |
| PUBLIC SAFETY | | | | | | |
| 232 | Crime Victims Rights | 0 | 0 | 0 | 0 | 0 |
| 267 | Prosecuting Attorney | 380,884 | 411,988 | 438,389 | 438,389 | 438,389 |
| 301 | Sheriff Department | 1,532,685 | 1,776,417 | 1,846,036 | 1,846,036 | 1,846,036 |
| 302 | Road Patrol | 126,657 | 74,618 | 80,745 | 80,745 | 80,745 |
| 304 | COPS Universal Hiring | 205,135 | - | - | - | - |
| 311 | Narcotics Enforc. Grant | 68,107 | - | - | - | - |
| 314 | Sheriff Mounted Training Grant | - | - | - | - | - |
| 320 | CSI Evidence Lab/Bullet Proof Vests | - | - | - | - | - |
| 331 | Marine Patrol | 14,716 | 16,025 | 17,025 | 17,025 | 17,025 |
| 351 | County Jail | 878,845 | 867,117 | 869,273 | 869,273 | 869,273 |
| 352 | Inmate Work Program | - | - | - | - | - |
| 426 | Emergency Services | 44,254 | 44,923 | 48,018 | 48,018 | 48,018 |
| 430 | Animal Control | 57,262 | 30,462 | 60,779 | 60,779 | 60,779 |
| APPROPRIATIONS: | | | | | | |
| 999 | Animal Shelter (999.19) | 9,695 | 6,000 | 9,000 | 9,000 | 9,000 |
| | TOTALS | 3,318,239 | 3,227,550 | 3,369,265 | 3,369,265 | 3,369,265 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|-----------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| HEALTH | | | | | | |
| 601 | Health Bldg. Maintenance | 47,595 | 44,519 | 48,182 | 48,182 | 48,182 |
| 602 | Lifeways Bldg Maintenance | 33,305 | 80,186 | 92,394 | 92,394 | 92,394 |
| 648 | Medical Examiner | 30,200 | 40,148 | 45,148 | 45,148 | 45,148 |
| APPROPRIATIONS: | | | | | | |
| 999 | District Health (999.1) | 213,193 | 231,360 | 231,360 | 231,360 | 231,360 |
| 999 | Cigarette Tax (999.2) | 1,202 | 2,000 | 3,000 | 3,000 | 3,000 |
| 999 | Lifeways /Mental Health (999.4) | 194,000 | 194,000 | 274,000 | 274,000 | 274,000 |
| 999 | Conven. Fac. Tx. (999.5) | 68,750 | 83,345 | 70,000 | 70,000 | 70,000 |
| | TOTALS | 588,245 | 675,557 | 764,083 | 764,083 | 764,083 |
| RELIEF SERVICES | | | | | | |
| 296 | D.H.S. Bldg Maintenance | 143,237 | 135,221 | 153,682 | 153,682 | 153,682 |
| 681 | Soldiers Burial | 11,338 | 13,450 | 12,000 | 12,000 | 12,000 |
| 682 | Veterans Affairs | 41,493 | 58,572 | 59,428 | 59,428 | 59,428 |
| APPROPRIATIONS: | | | | | | |
| 999 | Soldiers/Sailors Rel. (999.06) | 85,000 | 100,000 | 126,475 | 126,475 | 126,475 |
| 999 | D.H.S. (999.07) | 60,000 | 80,000 | 50,000 | 50,000 | 50,000 |
| 999 | D.H.S. Child Care (999.08) | 60,000 | 127,000 | 127,000 | 127,000 | 127,000 |
| 999 | Probate Child Care (999.09) | 475,000 | 450,000 | 470,000 | 470,000 | 470,000 |
| 999 | Reg.II Dm on Aging (999.10) | 4,079 | 4,079 | 4,079 | 4,079 | 4,079 |
| 999 | D.H.S /Bldg. Authority (999.20) | 154,479 | 158,950 | 162,800 | 162,800 | 162,800 |
| | TOTALS | 1,034,625 | 1,127,272 | 1,165,464 | 1,165,464 | 1,165,464 |
| PLANNING & DEVELOPMENT | | | | | | |
| 275 | Drain Commissioner | 186,941 | 191,065 | 203,082 | 203,082 | 203,082 |
| 441 | Board of Public Works | 22,828 | 23,727 | 23,671 | 23,671 | 23,671 |
| 721 | County Planning Commission | - | - | 960 | 960 | 960 |
| 728 | Plat Board | 120 | 240 | 240 | 240 | 240 |
| 999 | Drains at Large (999.13) | 37,020 | 31,677 | 30,000 | 30,000 | 30,000 |
| 999 | Courthouse Annex Debt (999.027) | 85,115 | 89,100 | 87,900 | 87,900 | 87,900 |
| 999 | Sheriff Dept. Debt (999.016) | 101,616 | 101,630 | 101,630 | 101,630 | 101,630 |
| | TOTALS | 433,640 | 437,439 | 447,483 | 447,483 | 447,483 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|---------------------------|--|------------------|------------------|------------------|------------------|------------------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| GENERAL GOVERNMENT | | | | | | |
| 191 | Financial / Business | 125 | 57,353 | 56,465 | 56,465 | 56,465 |
| 215 | County Clerk | 213,174 | 208,589 | 224,812 | 224,812 | 224,812 |
| 228 | Computer/Data Processing | 279,433 | 300,011 | 290,439 | 290,439 | 290,439 |
| 245 | County Remonumentation | 40,884 | 59,894 | 59,894 | 59,894 | 59,894 |
| 253 | County Treasurer | 214,878 | 185,828 | 217,090 | 217,090 | 217,090 |
| 257 | Tax Equalization | 199,013 | 207,664 | 215,859 | 215,859 | 215,859 |
| 261 | MSU Extension | 160,402 | 185,482 | 187,331 | 187,331 | 187,331 |
| 262 | Elections | 108,007 | 151,465 | 82,677 | 82,677 | 82,677 |
| 265 | Courthouse & Grounds | 312,172 | 322,595 | 362,434 | 362,434 | 362,434 |
| 268 | Register of Deeds | 138,970 | 142,761 | 147,953 | 147,953 | 147,953 |
| 294 | Bus Garage Building | 8,573 | 12,100 | 16,785 | 16,785 | 16,785 |
| 298 | Courthouse Office Building | - | 10,500 | 13,600 | 13,600 | 13,600 |
| 958 | Equipment | | | | | |
| | Capital Lease/Purchase Expense(702) | 53,407 | - | 14,000 | 14,000 | 14,000 |
| | Telephone Oper. (850) | 35,067 | 35,000 | 35,000 | 35,000 | 35,000 |
| | Cell Phone Operations (850.1) | - | - | - | - | - |
| | Equip. Rpr/Maint. (931) | 4,304 | 5,000 | 5,000 | 5,000 | 5,000 |
| | Copy Machine Rpr&Maint (931.6) | 24,284 | 25,500 | 26,000 | 26,000 | 26,000 |
| | Equipment- Capital Purchase/ Lease (971) | - | 17,700 | - | - | - |
| | Equipment Purchase (977) | 113,640 | 80,000 | 90,000 | 90,000 | 90,000 |
| | Interest Expense (995) | 5,816 | 2,000 | - | - | - |
| APPROPRIATIONS: | | | | | | |
| 999 | County Parks (999.14) | 21,864 | 25,000 | 25,000 | 25,000 | 25,000 |
| | TOTALS | 1,934,014 | 2,034,442 | 2,070,340 | 2,070,340 | 2,070,340 |
| OTHER: | | | | | | |
| 853 | Life | 6,146 | 7,500 | 7,500 | 7,500 | 7,500 |
| 854 | Dental | 32,944 | 75,000 | 70,000 | 70,000 | 70,000 |
| 852 | Health, Buyout | 1,097,017 | 1,309,566 | 1,266,000 | 1,266,000 | 1,266,000 |
| 865 | General Insurance | 232,652 | 242,860 | 254,910 | 254,910 | 254,910 |
| 870 | MESC | 20,564 | 7,000 | 10,000 | 10,000 | 10,000 |
| 871 | Workmans Compensation | 59,257 | 200,000 | 60,000 | 60,000 | 60,000 |
| 956 | Miscellaneous | 2,664 | 500 | 1,000 | 1,000 | 1,000 |
| 957 | Contracted Services | 11,500 | 22,290 | 20,000 | 20,000 | 20,000 |
| 959 | Special Services | 4,435 | 7,200 | 4,000 | 4,000 | 4,000 |
| 990 | Contingency | - | - | 20,000 | 20,000 | 20,000 |
| 999 | Audit (999.17) | 41,590 | 35,000 | 35,000 | 35,000 | 35,000 |
| 999 | Labor Relations (999.18) | 22,103 | 25,900 | 12,000 | 12,000 | 12,000 |
| | TOTALS | 1,530,873 | 1,932,816 | 1,760,410 | 1,760,410 | 1,760,410 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| SUMMARY OF EXPENSES | | | | | | |
| LEGISLATIVE | | 84,602 | 65,858 | 76,316 | 76,316 | 76,316 |
| JUDICIAL | | 1,794,552 | 1,770,132 | 1,836,736 | 1,836,736 | 1,836,736 |
| PUBLIC SAFETY | | 3,318,239 | 3,227,550 | 3,369,265 | 3,369,265 | 3,369,265 |
| HEALTH | | 588,245 | 675,557 | 764,083 | 764,083 | 764,083 |
| RELIEF SERVICES | | 1,034,625 | 1,127,272 | 1,165,464 | 1,165,464 | 1,165,464 |
| PLANNING & DEVELOPMENT | | 433,640 | 437,439 | 447,483 | 447,483 | 447,483 |
| GENERAL GOVERNMENT | | 1,934,014 | 2,034,442 | 2,070,340 | 2,070,340 | 2,070,340 |
| OTHER | | 1,530,873 | 1,932,816 | 1,760,410 | 1,760,410 | 1,760,410 |
| TOTALS | | 10,718,791 | 11,271,066 | 11,490,096 | 11,490,096 | 11,490,096 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|---------------------------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| REVENUE: | | | | | | |
| TAXES | | | | | | |
| 402 | Current Tax Collection | 5,906,254 | 6,040,000 | 6,100,000 | 6,100,000 | 6,100,000 |
| 403 | Co Portion Pre Denials | 1,941 | 2,000 | 2,000 | 2,000 | 2,000 |
| 411 | Delinq. Real Property Tax | 275 | 500 | 1,000 | 1,000 | 1,000 |
| 412 | Interest Delinquent Summer Taxes | 34,452 | 30,000 | 30,000 | 30,000 | 30,000 |
| 420 | Delinquent Personal Property | 1,830 | 5,000 | 5,000 | 5,000 | 5,000 |
| 424 | Payment in Lieu of Taxes | 3,237 | 10,000 | 10,000 | 10,000 | 10,000 |
| 431 | Trailer Park Fees | 2,281 | 2,000 | 2,000 | 2,000 | 2,000 |
| 437 | Industrial Fac. Tax | 96,521 | 90,000 | 70,000 | 70,000 | 70,000 |
| | Totals | 6,046,791 | 6,179,500 | 6,220,000 | 6,220,000 | 6,220,000 |
| LICENSES & PERMITS | | | | | | |
| 422 | R.O.D. Redemption Recording | 10,920 | 11,000 | 10,000 | 10,000 | 10,000 |
| 476 | Marriage Licenses | 1,890 | 2,000 | 2,000 | 2,000 | 2,000 |
| 477 | Dog Licenses | 51,060 | 51,000 | 54,000 | 54,000 | 54,000 |
| 479 | Family Counseling | 5,160 | 5,000 | 4,000 | 4,000 | 4,000 |
| 480 | County Clerk Pistol Permits | 19,084 | 15,000 | 15,000 | 15,000 | 15,000 |
| 480.1 | Pistol Purchase Permits | 11,010 | 10,000 | 10,000 | 10,000 | 10,000 |
| | TOTALS | 99,124 | 94,000 | 95,000 | 95,000 | 95,000 |
| STATE GRANTS AND AID | | | | | | |
| 400 | Revenue Control | 65,805 | - | - | - | - |
| 502 | OJP/DOJ Body Armor Reimb | - | - | - | - | - |
| 540 | State Court Equity | 184,386 | 190,000 | 190,000 | 190,000 | 190,000 |
| 541 | State Shared Judges | 231,367 | 231,367 | 231,367 | 231,367 | 231,367 |
| 542 | Juvenile Officer Grants | 20,488 | 28,000 | 28,000 | 28,000 | 28,000 |
| 544 | Secondary Road Patrol | 68,220 | 70,494 | 71,000 | 71,000 | 71,000 |
| 544.1 | Drunk Driving Case Flow | 11,865 | 12,240 | 12,000 | 12,000 | 12,000 |
| 544.2 | Circuit Court Drug Caseflow Reim | 127 | 200 | 500 | 500 | 500 |
| 545 | Emergency Services | 11,263 | 7,000 | 7,000 | 7,000 | 7,000 |
| 546 | Marine Safety Reimb | 11,745 | 11,000 | 11,000 | 11,000 | 11,000 |
| 561 | F.O.C. Cooperative Reimb | 215,597 | 215,000 | 215,000 | 215,000 | 215,000 |
| 561.1 | F.O.C. GF/GP Budget | - | 10,718 | - | - | - |
| 562 | Pros. Atty. Cooperative Reimb | 49,355 | 50,000 | 50,000 | 50,000 | 50,000 |
| 565 | Juror Compensation Reimb | 2,840 | 3,000 | 3,000 | 3,000 | 3,000 |
| 565.1 | Election Reimbursement | 50,111 | 50,000 | 40,000 | 40,000 | 40,000 |
| 570 | F.O.C. Incentive Reimb | 61,884 | 61,000 | 62,000 | 62,000 | 62,000 |
| 572 | State Cigarette Tax | 1,858 | 3,000 | 3,000 | 3,000 | 3,000 |
| 573 | MSSR Survey & Remonument | 39,630 | 59,894 | 59,894 | 59,894 | 59,894 |
| 574 | State Revenue Sharing | 710,594 | 809,024 | 938,000 | 938,000 | 938,000 |
| 575 | Civil Liquor Fees | 7,555 | 8,600 | 8,000 | 8,000 | 8,000 |
| 576 | Convention Fac. Tax | 109,847 | 170,000 | 170,000 | 170,000 | 170,000 |
| | TOTALS | 1,854,536 | 1,990,537 | 2,099,761 | 2,099,761 | 2,099,761 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|---|-------------------------------------|----------|-----------|-----------|----------|----------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| CHARGES FOR SERVICES & SALES | | | | | | |
| 605 | Circuit Court Costs | 31,530 | 38,000 | 36,000 | 36,000 | 36,000 |
| 605.1 | Family Court Costs/Contempt | - | 500 | 1,000 | 1,000 | 1,000 |
| 605.2 | Circuit Court Prosecution Costs | - | 1,000 | 200 | 200 | 200 |
| 606 | Circuit Court Civil Fees | 18,180 | 19,000 | 19,000 | 19,000 | 19,000 |
| 607 | Circuit Court DNA Fees | - | 100 | 100 | 100 | 100 |
| 607.1 | District Court DNA Sample | - | 100 | 100 | 100 | 100 |
| 607.2 | Probate Court DNA Sample | - | 100 | 100 | 100 | 100 |
| 608 | District Court Civil Fees | 45,923 | 44,000 | 46,000 | 46,000 | 46,000 |
| 609 | F.O.C. Child Support Service | 37,099 | 42,000 | 42,000 | 42,000 | 42,000 |
| 609.1 | Co. Portion FOC Service Fee | 5,034 | 6,000 | 5,000 | 5,000 | 5,000 |
| 609.2 | District Jury Demand Fees | 200 | 400 | 400 | 400 | 400 |
| 610 | Treasurer's Services | (3,610) | 300 | 300 | 300 | 300 |
| 610.1 | F.O.C. Services | - | 100 | 100 | 100 | 100 |
| 610.2 | District Ct. Writ of Garnishment | 65,975 | 41,000 | 30,000 | 30,000 | 30,000 |
| 610.3 | Inspection Dept. Admin. Fee | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| 610.4 | NSF Fees | 150 | 400 | 400 | 400 | 400 |
| 610.5 | Treasure's Tax Exports | 3,711 | 4,000 | 4,000 | 4,000 | 4,000 |
| 611 | Probate Court Services | 10,438 | 12,000 | 14,000 | 14,000 | 14,000 |
| 611.1 | Probate Certification Fees | 1,541 | 1,500 | 2,000 | 2,000 | 2,000 |
| 611.2 | Probate State Shared Fees | 291 | 600 | 1,000 | 1,000 | 1,000 |
| 611.3 | District Court Attorney Fees | 5,771 | 4,000 | 4,000 | 4,000 | 4,000 |
| 612 | Treasurer's Bond Sale Serv Fee | - | - | 500 | 500 | 500 |
| 613 | Treasurer Tax Certification | 1,295 | 1,300 | 1,300 | 1,300 | 1,300 |
| 614 | Tax Histories Search | 283 | 300 | 3,000 | 3,000 | 3,000 |
| 615 | Co. Collection Fee Inherit Tax | - | 100 | 100 | 100 | 100 |
| 616 | County Clerk's Fees | 41,693 | 43,000 | 43,000 | 43,000 | 43,000 |
| 616.1 | County Clerk's Services | 13,361 | 13,000 | 13,000 | 13,000 | 13,000 |
| 616.2 | County Portion CVR 10% | 1,019 | 1,200 | 1,000 | 1,000 | 1,000 |
| 616.3 | Co. Portion Forensic Lab 5% | 73 | 100 | 200 | 200 | 200 |
| 616.4 | Sheriff DNA Sample Fees | 150 | 100 | 200 | 200 | 200 |
| 617 | Reg. of Deeds Transfer Tax | 118,334 | 114,000 | 130,000 | 130,000 | 130,000 |
| 618 | Reg. of Deeds Recording Fees | 170,309 | 130,000 | 130,000 | 130,000 | 130,000 |
| 619 | Prosecuting Attorney Fees | 1,390 | 1,500 | 1,500 | 1,500 | 1,500 |
| 620 | MSSR Co. Admin. Fee | 498 | 500 | 500 | 500 | 500 |
| 621 | District Court Criminal Fees | 41,217 | 32,000 | 34,000 | 34,000 | 34,000 |
| 625 | District Court Warrants | 18,191 | 18,000 | 18,000 | 18,000 | 18,000 |
| 626 | R.O.D. On Line Service Fees | 16,715 | 11,000 | 13,000 | 13,000 | 13,000 |
| 627 | Sheriff's Services | 24,910 | 25,000 | 28,000 | 28,000 | 28,000 |
| 627.1 | Sheriff Warrant /Arrest/Bonding Fee | 2,670 | 3,000 | 3,000 | 3,000 | 3,000 |
| 627.2 | Sheriff Sex Offender Registration | 315 | 4,000 | 4,000 | 4,000 | 4,000 |
| 627.3 | Sheriff Fingerprint Fees | 4,749 | 5,000 | 5,000 | 5,000 | 5,000 |
| 629 | Equalization Computer Services | 51,087 | 32,000 | 32,000 | 32,000 | 32,000 |
| 630 | Equalization Fax Service | 6,595 | 7,000 | 6,000 | 6,000 | 6,000 |
| 631 | Equal Assessing Service Fees | - | - | - | - | - |
| 641 | Equalization Services | 25,309 | 20,000 | 20,000 | 20,000 | 20,000 |
| 642 | GIS Product Sales | 6,595 | 6,000 | 6,000 | 6,000 | 6,000 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|------------------------------------|---|------------------|----------------|----------------|----------------|----------------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| 644 | Sales of Supplies | - | 100 | 100 | 100 | 100 |
| 645 | Sales of Scrap & Salvage | 1,385 | 5,000 | 5,000 | 5,000 | 5,000 |
| 660 | District Court Costs | 218,786 | 170,000 | 180,000 | 180,000 | 180,000 |
| | TOTALS | 1,034,160 | 903,300 | 929,100 | 929,100 | 929,100 |
| FINES & FORFEITS | | | | | | |
| 655.1 | Circuit Court Fines | - | 100 | 1,000 | 1,000 | 1,000 |
| 655.2 | Circuit Court Contempt Fines | 6,580 | 11,000 | 8,000 | 8,000 | 8,000 |
| 657 | District Court Ordinance Fines | 36,775 | 28,000 | 30,000 | 30,000 | 30,000 |
| 657.1 | Animal Control Fines | 3,101 | 1,000 | 2,000 | 2,000 | 2,000 |
| 658 | Probate Court Bond Forfeiture | - | 100 | 200 | 200 | 200 |
| 659 | County Clerk Bond Forfeiture | 1,475 | 3,000 | 2,000 | 2,000 | 2,000 |
| 663 | District Court Bond Forfeitures | 8,023 | 6,000 | 8,000 | 8,000 | 8,000 |
| | TOTALS | 55,954 | 49,200 | 51,200 | 51,200 | 51,200 |
| INTEREST ON INVESTMENTS | | | | | | |
| 666 | Interest on Investments | 123,928 | 65,000 | 70,000 | 70,000 | 70,000 |
| | TOTALS | 123,928 | 65,000 | 70,000 | 70,000 | 70,000 |
| REVENUES ON RENTALS | | | | | | |
| 670 | Office Space Rental | - | - | - | - | - |
| 670.1 | DHS Building Lease | 167,505 | 167,505 | 167,505 | 167,505 | 167,505 |
| 670.2 | DHS Building Maintenance Reimb | 119,902 | 120,000 | 120,000 | 120,000 | 120,000 |
| 670.003 | State Fiber Optic Rental | 9,743 | 10,000 | 10,000 | 10,000 | 10,000 |
| 670.004 | Lifeways Building Rental | 66,112 | 25,119 | - | - | - |
| 672 | Ground Rental & Leasing | - | - | 50 | 50 | 50 |
| 672.1 | Vehicle Lease | - | - | - | - | - |
| | TOTALS | 363,262 | 322,624 | 297,555 | 297,555 | 297,555 |
| CONTRIBUTIONS - OTHER FUNDS | | | | | | |
| 675.002 | Comm Fund - Mounted Sheriff Grant | - | - | - | - | - |
| 676 | Contributions from Delinquent Tax Revolving | 595,867 | 530,000 | 450,000 | 450,000 | 450,000 |
| 676.1 | Contributions Child Abuse/Neglect | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| 676.002 | Contributions from 215 F.O.C Fund | - | - | 22,000 | 22,000 | 22,000 |
| 699.001 | Courthouse Debt Transfer In | - | - | - | - | - |
| 699.002 | Sheriff Debt Transfers In | 101,616 | 101,620 | 101,630 | 101,630 | 101,630 |
| 699.003 | C House Annex Project Debt TransferIn | 85,115 | 88,000 | 87,900 | 87,900 | 87,900 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|-------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| | TOTALS | 802,598 | 739,620 | 681,530 | 681,530 | 681,530 |
| REIMBURSEMENTS & REFUNDS | | | | | | |
| 677 | Visiting Judge Reimb | - | 100 | 100 | 100 | 100 |
| 677.1 | Probate Judge FICA/Medicare | 8,563 | 8,700 | 9,000 | 9,000 | 9,000 |
| 678 | Payroll Reimbursement | 348 | 200 | 200 | 200 | 200 |
| 678.1 | Drain Payroll Reimb | 55,752 | 55,000 | 54,000 | 54,000 | 54,000 |
| 678.2 | Coop Ext Payroll Reimb | - | - | - | - | - |
| 678.6 | Mich Community Dental Bldg Reimb | 13,309 | 10,000 | 10,000 | 10,000 | 10,000 |
| 679 | Insurance Reimbursement | 63,237 | 85,000 | 30,000 | 30,000 | 30,000 |
| 679.1 | Blue Cross Premium Reimb | 237,422 | 210,000 | 240,000 | 240,000 | 240,000 |
| 679.2 | Inspection Workman's Comp | 7,794 | 8,000 | 8,000 | 8,000 | 8,000 |
| 679.3 | Inspection Liability Insurance | 17,853 | 17,000 | 17,000 | 17,000 | 17,000 |
| 679.4 | E-911 Liability Insurance | 12,131 | 12,000 | 12,000 | 12,000 | 12,000 |
| 679.5 | E-911 Workman's Comp | 14,140 | 14,000 | 14,000 | 14,000 | 14,000 |
| 679.7 | Aetna Life Premium Reimb | 2,627 | 3,000 | 3,000 | 3,000 | 3,000 |
| 679.8 | Dental Premium Reimb | - | 26,000 | 26,000 | 26,000 | 26,000 |
| 682 | Ambulance Collection | - | - | 500 | 500 | 500 |
| 683 | Pros. Atty. Reimb./FOC | - | 100 | 500 | 500 | 500 |
| 685.1 | Pros. Atty. CVR | 48,527 | 40,000 | 54,992 | 54,992 | 54,992 |
| 685.2 | Pros. Atty. Food Stamp Fraud | 15,675 | 10,000 | 10,000 | 10,000 | 10,000 |
| 685.3 | Pros Atty/FOC Extradition | 2,622 | 4,000 | 4,000 | 4,000 | 4,000 |
| 685.4 | Pros. Atty Alcohol Blood Testing | 809 | 1,000 | 1,000 | 1,000 | 1,000 |
| 686 | Other Reimbursements | 1,854 | 2,000 | 2,000 | 2,000 | 2,000 |
| 686.1 | Sheriff Gas Reimbursement | - | 100 | 500 | 500 | 500 |
| 686.3 | Health Dept Building Reimb. | 38,340 | 40,000 | 42,000 | 42,000 | 42,000 |
| 686.6 | Lifeways Building Maintenance Reimb | 28,983 | 34,000 | 68,297 | 68,297 | 68,297 |
| 686.8 | Hope Network Building Rent | - | 16,000 | 16,000 | 16,000 | 16,000 |
| 686.9 | So. Central Michigan Works Building Rent | - | 115,000 | 92,478 | 92,478 | 92,478 |
| 686.10 | Integrow Building Rent | - | 44,000 | 28,850 | 28,850 | 28,850 |
| 688 | Refund of Overpayment | 321 | 100 | 500 | 500 | 500 |
| 689 | Other Refunds | 9,068 | 100 | 100 | 100 | 100 |
| 691 | Circuit Court Atty Fees | 1,750 | 3,000 | 1,000 | 1,000 | 1,000 |
| 692 | Jail Inmate Reimbursement | 11,653 | 16,000 | 16,000 | 16,000 | 16,000 |
| 692.1 | MDOC Detain/Parole Violators | 30,390 | 25,000 | 25,000 | 25,000 | 25,000 |
| 692.3 | Inmate Insurance Reimb. | - | - | 100 | 100 | 100 |
| 692.5 | Community Service Fee | - | - | 50 | 50 | 50 |
| 692.7 | Jail Inmate Medical Reimb | - | - | 100 | 100 | 100 |
| 693 | Jail Telephone Reimb. | 26,821 | 28,000 | 28,000 | 28,000 | 28,000 |
| 695 | Cash Short and Over | (49) | 50 | 50 | 50 | 50 |
| 698.1 | Capital Lease Proceeds | 56,069 | 42,000 | 42,000 | 42,000 | 42,000 |
| 696 | Redeposits | 369 | 200 | 200 | 200 | 200 |
| | TOTALS | 706,377 | 869,650 | 857,517 | 857,517 | 857,517 |

| Department/Appropriation | | 2013 | 2014 | 2015 | 2015 | 2015 |
|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTIVITY | PROJECTED | REQUESTED | PROPOSED | APPROVED |
| | | | ACTIVITY | BUDGET | BUDGET | BUDGET |
| SUMMARY OF REVENUES | | | | | | |
| TAXES | | 6,046,791 | 6,179,500 | 6,220,000 | 6,220,000 | 6,220,000 |
| LICENSES AND PERMITS | | 99,124 | 94,000 | 95,000 | 95,000 | 95,000 |
| STATE GRANTS AND AID | | 1,854,536 | 1,990,537 | 2,099,761 | 2,099,761 | 2,099,761 |
| CHARGES FOR SALES & SERVICES | | 1,034,160 | 903,300 | 929,100 | 929,100 | 929,100 |
| FINES AND FORFEITURES | | 55,954 | 49,200 | 51,200 | 51,200 | 51,200 |
| INTEREST ON INVESTMENTS | | 123,928 | 65,000 | 70,000 | 70,000 | 70,000 |
| REVENUE ON RENTALS | | 363,262 | 322,624 | 297,555 | 297,555 | 297,555 |
| CONTRIBUTION FROM OTHER FUNDS | | 802,598 | 739,620 | 681,530 | 681,530 | 681,530 |
| REIMBURSEMENTS & REFUNDS | | 706,377 | 869,650 | 857,517 | 857,517 | 857,517 |
| | | | | | | |
| | | | | | | |
| | TOTAL REVENUE | 11,086,730 | 11,213,431 | 11,301,663 | 11,301,663 | 11,301,663 |
| | | | | | | |
| | PRIOR YEAR ENDING BAL. | 915,624 | 1,283,564 | 1,225,928 | 1,225,928 | 1,225,928 |
| | | | | | | |
| | TOTAL REV. & FUND BAL. | 12,002,354 | 12,496,995 | 12,527,591 | 12,527,591 | 12,527,591 |
| | | | | | | |
| | TOTAL EXPENDITURES | 10,718,791 | 11,271,066 | 11,490,096 | 11,490,096 | 11,490,096 |
| | | | | | | |
| | TRANS TO BLDG IMP FUND | - | - | - | - | - |
| | | | | | | |
| | YEAR-END FUND BALANCE | 1,283,564 | 1,225,928 | 1,037,495 | 1,037,495 | 1,037,495 |
| | | | | | | |
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