

Wexford County 2024 Fiscal Year

Table of Contents

General Fund

| | |
|---|----|
| 101 – Commissioners..... | 1 |
| 131 – Circuit Court..... | 1 |
| 136 - District Court..... | 2 |
| 141 – Friend of the Court..... | 3 |
| 147 – Jury Commission..... | 4 |
| 148 – Probate Court..... | 4 |
| 151 – Probation & Parole..... | 6 |
| 166 – Circuit Court: Family Counseling..... | 6 |
| 168 – Public Defender..... | 7 |
| 172 – Administration..... | 7 |
| 191 – Elections..... | 8 |
| 215 – Clerk..... | 8 |
| 225 – Equalization..... | 9 |
| 229 – Prosecuting Attorney..... | 11 |
| 230 – Prosecuting Attorney Co-op Reimbursement..... | 11 |
| 236 – Register of Deeds..... | 12 |
| 245 – Remonumentation Program..... | 12 |
| 253 – Treasurer..... | 13 |
| 265 – Buildings & Grounds..... | 14 |
| 266 – Human Services Building..... | 15 |
| 267 – Human Resources Department..... | 15 |
| 268 – DHD #10 Building..... | 16 |
| 270 – Jail Building & Grounds..... | 16 |
| 271 – Jail Building & Grounds - Carmel St..... | 16 |
| 272 – Maintenance Storage..... | 16 |
| 275 – Drain Commissioner..... | 17 |
| 282 – Dept. of Agriculture..... | 17 |
| 286 – Revenue Sharing..... | 18 |
| 287 – ARPA Direct Payment..... | 18 |
| 290 – General Services..... | 18 |
| 301 – Sheriff..... | 19 |
| 302 – Sheriff Court Security..... | 20 |
| 315 – Secondary Road Patrol..... | 21 |
| 331 – Marine..... | 21 |
| 333 – Federal Forest..... | 22 |
| 334 – Snowmobile..... | 22 |
| 335 – ORV Grant..... | 23 |
| 351 – Jail..... | 24 |
| 362 – State Grant PA 511..... | 25 |
| 363 – Enhancement..... | 25 |
| 426 – Emergency Management..... | 26 |
| 526 – Sanitary Landfill..... | 27 |
| 605 – Contagious Diseases..... | 27 |
| 648 – Medical Examiner..... | 27 |
| 681 – Veterans Burial..... | 28 |
| 890 – Contingencies..... | 28 |
| 965 – Transfers..... | 28 |
| 966 – Special Appropriations..... | 28 |

Wexford County Fiscal Year Calendar

Table of Contents

Special Funds

| | |
|---|----|
| 205 – Public Safety Fund..... | 30 |
| 208 – Civic Center Fund | 30 |
| 215 – Friend of the Court Fund..... | 30 |
| 225 – Animal Control | 31 |
| 243 – Court Security Fund..... | 33 |
| 245 – Public Improvement Fund..... | 33 |
| 249 – Building Inspection Department | 34 |
| 254 – County Delinquent PPT Admin Fund..... | 35 |
| 255 – Homestead Audit Fund / PA 105..... | 36 |
| 256 – Automation Fund/Register of Deeds | 36 |
| 259 – Indigent Defense Fund | 36 |
| 261 – 911-Wireless Fund | 37 |
| 262 – CPL Tech Fund | 39 |
| 263 – Corrections Officers Training | 39 |
| 264 – Family Counseling Service Fund..... | 39 |
| 269 – Law Library Fund | 40 |
| 274 – MSU Extension Fund | 40 |
| 275 – Community Dev. Grant Program..... | 40 |
| 284 – Opioid Settlement Fund..... | 41 |
| 285 – Michigan Justice Training Fund..... | 41 |
| 291 – Juvenile Justice Grant..... | 41 |
| 292 – Child Care Fund | 42 |
| 295 – Dept. of Veterans Services..... | 42 |
| 296 – Senior Services Millage Fund | 44 |
| 360 – Courthouse Expansion | 44 |
| 362 – Jail Project Dept Services | 44 |
| 363 – Dispatch Debt Service | 45 |
| 573 – Cedar Creek Water..... | 45 |
| 595 – Jail Commissary..... | 46 |
| | |
| Resolution 23-18 Fiscal Year 2024 Budget Resolution & General Appropriations Act..... | 47 |
| 2024 Employee Roster | 55 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Dept 101 - COMMISSIONERS | | | | |
| ESTIMATED REVENUES | | | | |
| 101-101-699.00 | APPROPRIATED FUND BALANCE | \$437,921.00 | \$43,414.00 | \$22,644.00 |
| TOTAL ESTIMATED REVENUES | | \$437,921.00 | \$43,414.00 | \$22,644.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 101-101-702.01 | ELECTED - APPOINTED | \$43,997.00 | \$87,900.00 | \$87,900.00 |
| 101-101-713.00 | PER DIEM | \$10,400.00 | \$14,400.00 | \$14,400.00 |
| 101-101-719.00 | SOCIAL SECURITY | \$4,000.00 | \$6,722.00 | \$6,722.00 |
| 101-101-722.00 | WORKERS COMPENSATION | \$125.00 | \$247.00 | \$247.00 |
| 101-101-726.00 | POSTAGE | \$400.00 | \$200.00 | \$200.00 |
| 101-101-727.00 | OFFICE SUPPLIES | \$300.00 | \$300.00 | \$200.00 |
| 101-101-860.00 | TRAVEL & CONFERENCES | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 101-101-970.06 | CAPITAL OUTLAY | \$5,156.00 | | |
| TOTAL APPROPRIATIONS | | \$73,378.00 | \$118,769.00 | \$118,669.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$364,543.00 | -\$75,355.00 | -\$96,025.00 |

Dept 131 - CIRCUIT COURT

| | | | | |
|--------------------------|---------------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-131-539.11 | JUDGES STANDARDIZATION | \$34,750.00 | \$35,665.00 | \$34,750.00 |
| 101-131-579.00 | JURY FEE REIMBURSEMENT | \$7,000.00 | \$7,000.00 | \$8,000.00 |
| 101-131-603.01 | CIRCUIT COURT COSTS | \$35,000.00 | \$35,000.00 | \$20,000.00 |
| 101-131-603.03 | CIRCUIT COURT ENTRY FEES | \$5,200.00 | \$5,500.00 | \$6,000.00 |
| 101-131-607.00 | CRIME VICTIMS RIGHTS | \$2,500.00 | \$2,500.00 | \$1,500.00 |
| 101-131-620.00 | DNA ASSESSMENT FEES | \$200.00 | \$300.00 | \$100.00 |
| 101-131-659.00 | ORDINANCE FINES AND COST | \$500.00 | \$700.00 | \$500.00 |
| 101-131-677.02 | MISSAUKEE CO CIR CT REIMB | \$70,000.00 | \$70,000.00 | \$92,000.00 |
| TOTAL ESTIMATED REVENUES | | \$155,150.00 | \$156,665.00 | \$162,850.00 |

APPROPRIATIONS

| | | | | |
|----------------|---------------------------|--------------|--------------|--------------|
| 101-131-702.01 | ELECTED - APPOINTED | \$45,724.00 | \$45,724.00 | \$45,728.00 |
| 101-131-702.03 | PERMANENT EMPLOYEES | \$135,868.00 | \$141,419.00 | \$145,237.00 |
| 101-131-702.07 | LONGEVITY | \$510.00 | \$540.00 | |
| 101-131-702.08 | SICK PAY | \$2,500.00 | \$2,500.00 | \$2,000.00 |
| 101-131-719.00 | SOCIAL SECURITY | \$10,628.00 | \$11,174.00 | \$11,427.00 |
| 101-131-720.00 | RETIREMENT | \$29,316.00 | \$25,327.00 | \$12,159.00 |
| 101-131-721.00 | HEALTH INSURANCE | \$38,095.00 | \$69,407.00 | \$68,764.00 |
| 101-131-722.00 | WORKERS COMPENSATION | \$400.00 | \$409.00 | \$418.00 |
| 101-131-724.00 | LIFE INSURANCE | \$175.00 | \$170.00 | \$80.00 |
| 101-131-725.00 | SICK & ACCIDENT INSURANCE | \$1,741.00 | \$1,859.00 | \$1,906.00 |
| 101-131-726.00 | POSTAGE | \$3,000.00 | \$3,000.00 | \$3,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|--------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 131 - CIRCUIT COURT | | | | |
| APPROPRIATIONS | | | | |
| 101-131-727.00 | OFFICE SUPPLIES | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 101-131-728.00 | PRINTING | \$650.00 | \$650.00 | \$650.00 |
| 101-131-744.00 | DUES & MEMBERSHIP | \$1,100.00 | \$1,100.00 | \$1,100.00 |
| 101-131-800.00 | CONTRACTED SERVICES | \$5,000.00 | \$4,000.00 | \$2,000.00 |
| 101-131-800.20 | VISITING JUDGE CIRCUIT VACANCY | \$10,000.00 | \$2,000.00 | \$2,500.00 |
| 101-131-802.00 | COMPUTER SERVICES | \$25,000.00 | \$25,000.00 | \$20,000.00 |
| 101-131-809.01 | JURY FEES & COST | \$15,000.00 | \$13,000.00 | \$15,000.00 |
| 101-131-851.00 | CELLULAR PHONES | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 101-131-860.00 | TRAVEL & CONFERENCES | \$2,000.00 | \$3,000.00 | \$3,000.00 |
| 101-131-935.00 | COMPUTER SERVICE MAINTENANCE | | \$5,000.00 | \$5,000.00 |
| TOTAL APPROPRIATIONS | | \$331,107.00 | \$359,679.00 | \$344,369.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$175,957.00 | -\$203,014.00 | -\$181,519.00 |

Dept 136 - DISTRICT COURT

| | | | | |
|--------------------------|-----------------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-136-539.11 | JUDGES STANDARDIZATION | \$35,665.00 | \$35,665.00 | \$35,665.00 |
| 101-136-544.00 | CASEFLOW ASSISTANCE | \$8,500.00 | \$5,161.00 | \$6,600.00 |
| 101-136-579.00 | JURY FEE REIMBURSEMENT | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-136-602.01 | COURT COSTS | \$175,000.00 | \$151,500.00 | \$135,500.00 |
| 101-136-602.02 | BOND COST, BOND FORFEITURES | \$6,000.00 | \$8,300.00 | \$3,500.00 |
| 101-136-602.03 | CIVIL FINES | \$40,000.00 | \$34,000.00 | \$35,000.00 |
| 101-136-604.00 | CIVIL FEES-DISTRICT COURT | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| 101-136-604.02 | PROBATION OVERSIGHT FEES | \$40,000.00 | \$43,000.00 | \$34,600.00 |
| 101-136-607.00 | CRIME VICTIMS RIGHTS | \$4,500.00 | \$4,000.00 | \$4,000.00 |
| 101-136-659.00 | ORDINANCE FINES AND COST | \$14,000.00 | \$13,000.00 | \$12,000.00 |
| 101-136-660.00 | PENALTIES | \$13,000.00 | \$11,500.00 | \$9,000.00 |
| 101-136-677.02 | MISSAUKEE CO DIST CO REIMB | \$39,000.00 | \$50,000.00 | \$50,000.00 |
| 101-136-677.16 | MONITORING FEES | \$5,000.00 | \$8,500.00 | \$10,000.00 |
| 101-136-677.17 | DRUG & ALCOHOL TESTING | \$5,000.00 | \$5,600.00 | \$14,000.00 |
| TOTAL ESTIMATED REVENUES | | \$446,665.00 | \$431,226.00 | \$410,865.00 |

APPROPRIATIONS

| | | | | |
|----------------|---------------------|--------------|--------------|--------------|
| 101-136-702.01 | ELECTED - APPOINTED | \$45,724.00 | \$45,724.00 | \$45,724.00 |
| 101-136-702.02 | SUPERVISORY STAFF | \$114,270.00 | \$114,198.00 | \$123,196.00 |
| 101-136-702.03 | PERMANENT EMPLOYEES | \$201,781.00 | \$207,339.00 | \$238,291.00 |
| 101-136-702.04 | TEMPORARY/PARTTIME | \$20,399.00 | \$19,958.00 | \$20,216.00 |
| 101-136-702.07 | LONGEVITY | \$600.00 | \$600.00 | |
| 101-136-702.08 | SICK PAY | \$1,675.00 | \$1,200.00 | \$3,500.00 |
| 101-136-719.00 | SOCIAL SECURITY | \$26,214.00 | \$27,515.00 | \$30,951.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|-----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 136 - DISTRICT COURT | | | | |
| APPROPRIATIONS | | | | |
| 101-136-720.00 | RETIREMENT | \$48,092.00 | \$27,841.00 | \$31,259.00 |
| 101-136-721.00 | HEALTH INSURANCE | \$132,291.00 | \$143,138.00 | \$164,555.00 |
| 101-136-722.00 | WORKERS COMPENSATION | \$2,713.00 | \$2,816.00 | \$3,150.00 |
| 101-136-724.00 | LIFE INSURANCE | \$385.00 | \$384.00 | \$180.00 |
| 101-136-725.00 | SICK & ACCIDENT INSURANCE | \$4,025.00 | \$3,646.00 | \$4,568.00 |
| 101-136-726.00 | POSTAGE | \$6,000.00 | \$6,800.00 | \$7,000.00 |
| 101-136-727.00 | OFFICE SUPPLIES | \$14,600.00 | \$20,000.00 | \$20,000.00 |
| 101-136-744.00 | DUES & MEMBERSHIP | \$1,000.00 | \$3,000.00 | \$3,000.00 |
| 101-136-760.01 | MONITORING SERVICES | \$6,000.00 | \$10,500.00 | \$10,500.00 |
| 101-136-760.02 | DRUG/ALCO. TESTING SUPPLIES | \$3,000.00 | \$6,000.00 | \$6,000.00 |
| 101-136-799.00 | MICROFILMING | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-136-800.00 | CONTRACTED SERVICES | \$11,000.00 | \$14,000.00 | \$14,000.00 |
| 101-136-801.00 | MAINTENANCE CONTRACTS | \$17,000.00 | \$18,000.00 | \$21,000.00 |
| 101-136-802.00 | COMPUTER SERVICES | \$1,110.00 | \$1,500.00 | \$3,000.00 |
| 101-136-809.01 | JURY FEES & COST | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 101-136-851.00 | CELLULAR PHONES | \$1,680.00 | \$2,100.00 | \$2,100.00 |
| 101-136-860.00 | TRAVEL & CONFERENCES | \$2,000.00 | \$1,700.00 | \$4,000.00 |
| 101-136-931.00 | EQUIPMENT MAINT & REPAIR | \$1,000.00 | \$1,600.00 | \$2,000.00 |
| TOTAL APPROPRIATIONS | | \$665,559.00 | \$682,559.00 | \$761,190.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$218,894.00 | -\$251,333.00 | -\$350,325.00 |

Dept 141 - FRIEND OF THE COURT

| | | | | |
|--------------------------|---------------------------|--------------|--------------|----------------|
| ESTIMATED REVENUES | | | | |
| 101-141-561.01 | STATE REIMB-FOC INCENTIVE | \$64,017.00 | \$69,871.00 | \$77,493.00 |
| 101-141-563.00 | COOP REIMB SOM | \$376,213.00 | \$410,611.00 | \$455,406.00 |
| 101-141-563.03 | MISS/WEXFORD IV-D GRANT | \$114,004.00 | \$124,428.00 | \$138,002.00 |
| 101-141-563.04 | GFGP MISS/WEXFORD | \$15,434.00 | \$16,846.00 | \$18,683.00 |
| 101-141-605.01 | ALIMONY SUPPORT PERMANENT | \$33,324.00 | \$36,371.00 | \$40,339.00 |
| 101-141-605.45 | FOC SERVICE FEE/.25 | \$4,385.00 | \$4,786.00 | \$5,308.00 |
| 101-141-677.02 | MISSAUKEE CO FOC REIMB | \$235,988.00 | \$293,840.00 | \$351,374.00 |
| TOTAL ESTIMATED REVENUES | | \$843,365.00 | \$956,753.00 | \$1,086,605.00 |

APPROPRIATIONS

| | | | | |
|----------------|---------------------|--------------|--------------|--------------|
| 101-141-702.01 | ELECTED - APPOINTED | \$62,950.00 | \$63,925.00 | \$64,900.00 |
| 101-141-702.02 | SUPERVISORY STAFF | \$56,472.00 | \$57,447.00 | \$58,422.00 |
| 101-141-702.03 | PERMANENT EMPLOYEES | \$309,993.00 | \$329,051.00 | \$337,358.00 |
| 101-141-702.07 | LONGEVITY | \$2,220.00 | \$2,250.00 | \$1,800.00 |
| 101-141-702.08 | SICK PAY | \$6,250.00 | \$6,250.00 | \$6,250.00 |
| 101-141-719.00 | SOCIAL SECURITY | \$33,534.00 | \$35,624.00 | \$36,286.00 |

2024 Wexford County Approved Budget
November 15, 2023

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|------------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 141 - FRIEND OF THE COURT | | | | |
| APPROPRIATIONS | | | | |
| 101-141-722.00 | WORKERS COMPENSATION | \$2,457.00 | \$2,557.00 | \$2,600.00 |
| 101-141-724.00 | LIFE INSURANCE | \$400.00 | \$468.00 | \$220.00 |
| 101-141-725.00 | SICK & ACCIDENT INSURANCE | \$5,443.00 | \$5,806.00 | \$5,938.00 |
| 101-141-726.00 | POSTAGE | \$11,000.00 | \$11,500.00 | \$11,500.00 |
| 101-141-727.00 | OFFICE SUPPLIES | \$9,700.00 | \$11,200.00 | \$11,200.00 |
| 101-141-728.00 | PRINTING | \$1,800.00 | \$2,800.00 | \$2,800.00 |
| 101-141-744.00 | DUES & MEMBERSHIP | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 101-141-800.00 | CONTRACTED SERVICES | \$7,500.00 | \$8,500.00 | \$8,500.00 |
| 101-141-800.01 | SECURITY/BENCH WARR.CONTRACT SERV. | \$30,000.00 | \$20,000.00 | \$20,000.00 |
| 101-141-800.05 | EQUIPMENT LEASING | \$4,300.00 | \$4,800.00 | \$4,800.00 |
| 101-141-800.06 | CONTRACT REFEREE | \$60,000.00 | \$61,000.00 | \$61,000.00 |
| 101-141-800.07 | CONTRACTED ATTORNEY | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 101-141-851.00 | CELLULAR PHONES | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 101-141-860.00 | TRAVEL & CONFERENCES | \$4,500.00 | \$9,000.00 | \$9,000.00 |
| 101-141-861.00 | GRANT EXP./MISS. | \$91,063.00 | \$91,063.00 | \$91,063.00 |
| 101-141-861.01 | GFGP MISSAUKEE | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| TOTAL APPROPRIATIONS | | \$957,135.00 | \$1,061,553.00 | \$1,082,709.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$113,770.00 | -\$104,800.00 | \$3,896.00 |
| Dept 147 - JURY COMMISSION | | | | |
| APPROPRIATIONS | | | | |
| 101-147-713.00 | PER DIEM | \$300.00 | \$300.00 | \$300.00 |
| 101-147-726.00 | POSTAGE | \$3,000.00 | \$4,000.00 | \$4,000.00 |
| 101-147-727.00 | OFFICE SUPPLIES | \$400.00 | \$1,000.00 | \$750.00 |
| TOTAL APPROPRIATIONS | | \$3,700.00 | \$5,300.00 | \$5,050.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$3,700.00 | -\$5,300.00 | -\$5,050.00 |
| Dept 148 - PROBATE COURT | | | | |
| ESTIMATED REVENUES | | | | |
| 101-148-539.10 | PROBATE JUDGE SALARY | \$109,897.00 | \$115,392.00 | \$117,700.00 |
| 101-148-539.11 | JUDGES STANDARDIZATION | \$45,724.00 | \$48,010.00 | \$48,970.00 |
| 101-148-539.12 | JUVENILE OFFICER REIMB | \$27,317.00 | \$52,776.00 | \$27,317.00 |
| 101-148-606.00 | WILL DEPOSITS | \$1,200.00 | \$2,400.00 | \$3,000.00 |
| 101-148-606.03 | ESTATE INVENTORY FEES | \$9,000.00 | \$10,000.00 | \$11,000.00 |
| 101-148-606.05 | MOTION PET, ACCT, OBJ, CLAIM FEES | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 101-148-606.06 | PROBATION SERVICE FEES | \$2,500.00 | \$3,000.00 | \$3,000.00 |
| 101-148-606.07 | CERTIFIED COPIES | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 101-148-606.10 | ADDTL CERTIFIED COPIES | \$500.00 | \$500.00 | \$500.00 |
| 101-148-606.16 | RECORD COPIES | \$250.00 | \$150.00 | \$200.00 |
| 101-148-607.00 | CRIME VICTIMS RIGHTS | \$100.00 | \$100.00 | \$100.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|-------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 148 - PROBATE COURT | | | | |
| ESTIMATED REVENUES | | | | |
| 101-148-625.08 | ADOPTION HOME STUDY | \$750.00 | \$750.00 | \$1,000.00 |
| 101-148-667.00 | COLLECTION FEES | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 101-148-677.01 | DRUG TESTING/TRANSPORT FEES | | \$1,000.00 | \$1,000.00 |
| TOTAL ESTIMATED REVENUES | | \$212,738.00 | \$249,578.00 | \$229,287.00 |
| APPROPRIATIONS | | | | |
| 101-148-702.01 | ELECTED - APPOINTED | \$155,664.00 | \$168,760.00 | \$172,135.00 |
| 101-148-702.02 | SUPERVISORY STAFF | \$138,997.00 | \$146,158.00 | \$169,189.00 |
| 101-148-702.03 | PERMANENT EMPLOYEES | \$123,679.00 | \$133,272.00 | \$128,918.00 |
| 101-148-702.04 | TEMPORARY/PARTTIME | \$5,400.00 | \$5,400.00 | |
| 101-148-702.05 | OVERTIME | \$1,000.00 | \$1,400.00 | |
| 101-148-702.07 | LONGEVITY | \$810.00 | \$870.00 | \$540.00 |
| 101-148-702.08 | SICK PAY | \$2,750.00 | \$2,750.00 | \$2,750.00 |
| 101-148-719.00 | SOCIAL SECURITY | \$22,405.00 | \$34,184.00 | \$37,287.00 |
| 101-148-720.00 | RETIREMENT | \$48,714.00 | \$52,765.00 | \$46,147.00 |
| 101-148-721.00 | HEALTH INSURANCE | \$83,785.00 | \$89,831.00 | \$86,719.00 |
| 101-148-722.00 | WORKERS COMPENSATION | \$1,753.00 | \$1,901.00 | \$2,216.00 |
| 101-148-724.00 | LIFE INSURANCE | \$200.00 | \$298.00 | \$140.00 |
| 101-148-725.00 | SICK & ACCIDENT INSURANCE | \$3,368.00 | \$3,634.00 | \$3,802.00 |
| 101-148-726.00 | POSTAGE | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 101-148-727.00 | OFFICE SUPPLIES | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 101-148-729.00 | LEGAL PUBLICATIONS | \$600.00 | \$900.00 | \$900.00 |
| 101-148-744.00 | DUES & MEMBERSHIP | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 101-148-800.00 | CONTRACTED SERVICES | \$9,000.00 | \$14,500.00 | \$15,000.00 |
| 101-148-800.02 | MICROFILMING | \$500.00 | \$600.00 | \$600.00 |
| 101-148-802.00 | COMPUTER SERVICES | \$14,500.00 | \$12,725.00 | |
| 101-148-809.01 | JURY FEES & COST | \$2,500.00 | | |
| 101-148-840.00 | REGIONAL DETENTION SUPPORT | | | \$2,000.00 |
| 101-148-851.00 | CELLULAR PHONES | \$1,300.00 | \$1,300.00 | \$1,300.00 |
| 101-148-860.00 | TRAVEL & CONFERENCES | \$1,250.00 | \$1,800.00 | \$2,500.00 |
| 101-148-881.00 | JUVENILE/PROBATION VISITATION | \$600.00 | \$600.00 | \$600.00 |
| 101-148-932.00 | VEHICLE MAINT & OPERATIONS | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| TOTAL APPROPRIATIONS | | \$637,075.00 | \$691,948.00 | \$691,043.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$424,337.00 | -\$442,370.00 | -\$461,756.00 |

Dept 149 - PROBATE COURT

| | | | | |
|--------------------------|---------------------|--|--|--------------|
| ESTIMATED REVENUES | | | | |
| 101-149-502.02 | RAISE THE AGE GRANT | | | \$285,000.00 |
| TOTAL ESTIMATED REVENUES | | | | \$285,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|-----------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 149 - PROBATE COURT | | | | |
| APPROPRIATIONS | | | | |
| 101-149-726.00 | POSTAGE - RAISE THE AGE | | | \$100.00 |
| 101-149-727.00 | OFFICE SUPPLIES - RAISE THE AGE | | | \$117,400.00 |
| 101-149-800.00 | RAISE THE AGE CONTRACTED SERVICES | | | \$117,200.00 |
| 101-149-860.00 | TRAVEL & CONFERENCES - RTA | | | \$2,800.00 |
| 101-149-932.00 | VEHICLE MAINT & OPERATIONS - RTA | | | \$47,500.00 |
| TOTAL APPROPRIATIONS | | | | \$285,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Dept 151 - PROBATION AND PAROLE | | | | |
| APPROPRIATIONS | | | | |
| 101-151-726.00 | POSTAGE | \$200.00 | \$200.00 | \$200.00 |
| 101-151-727.00 | OFFICE SUPPLIES | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| TOTAL APPROPRIATIONS | | | | \$2,700.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| | | -\$2,700.00 | -\$2,700.00 | -\$2,700.00 |
| Dept 166 - CIRCUIT COURT FAMILY COUNS. | | | | |
| ESTIMATED REVENUES | | | | |
| 101-166-699.10 | CIR CT FAMILY SERV (WEX) | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 101-166-699.11 | FOC FUND-TRANSFER IN | \$22,100.00 | \$22,100.00 | \$22,100.00 |
| TOTAL ESTIMATED REVENUES | | | | \$25,600.00 |
| APPROPRIATIONS | | | | |
| 101-166-702.03 | PERMANENT EMPLOYEES | \$38,387.00 | \$40,232.00 | \$35,344.00 |
| 101-166-702.07 | LONGEVITY | \$360.00 | \$390.00 | \$420.00 |
| 101-166-702.08 | SICK PAY | \$825.00 | \$825.00 | \$800.00 |
| 101-166-719.00 | SOCIAL SECURITY | \$2,450.00 | \$2,544.00 | \$2,704.00 |
| 101-166-720.00 | RETIREMENT | \$23,268.00 | \$18,300.00 | \$19,896.00 |
| 101-166-721.00 | HEALTH INSURANCE | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 101-166-722.00 | WORKERS COMPENSATION | \$335.00 | \$346.00 | \$368.00 |
| 101-166-724.00 | LIFE INSURANCE | \$30.00 | \$43.00 | \$20.00 |
| 101-166-725.00 | SICK & ACCIDENT INSURANCE | \$750.00 | \$375.00 | \$567.00 |
| TOTAL APPROPRIATIONS | | | | \$62,119.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| | | -\$42,805.00 | -\$39,455.00 | -\$36,519.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|--------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 168 - PUBLIC DEFENDER | | | | |
| ESTIMATED REVENUES | | | | |
| 101-168-539.01 | CPLR GRANT | \$35,770.00 | \$35,770.00 | \$27,000.00 |
| 101-168-602.00 | HIV/CIRCUIT COURT REIMB | \$1,100.00 | \$1,100.00 | \$500.00 |
| 101-168-677.01 | CC ATTY FEE REST/REIMB. | \$22,000.00 | \$22,000.00 | \$14,500.00 |
| 101-168-677.02 | DC ATTY FEE REIMBURSEMENT | \$23,000.00 | \$23,000.00 | \$14,500.00 |
| 101-168-677.03 | PROBATE COURT REIMB | \$4,000.00 | \$4,000.00 | \$3,300.00 |
| TOTAL ESTIMATED REVENUES | | \$85,870.00 | \$85,870.00 | \$59,800.00 |
| APPROPRIATIONS | | | | |
| 101-168-703.00 | CIRCUIT CT TRANSCRIPTS | \$20,000.00 | \$20,000.00 | \$15,000.00 |
| 101-168-704.00 | DISTRICT CT TRANSCRIPTS | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 101-168-705.00 | PROBATE CT TRANSCRIPTS | \$500.00 | \$500.00 | \$500.00 |
| 101-168-719.00 | SOCIAL SECURITY | | \$1,500.00 | \$1,000.00 |
| 101-168-720.00 | RETIREMENT | | \$1,500.00 | \$1,000.00 |
| Dept 168 - PUBLIC DEFENDER | | | | |
| APPROPRIATIONS | | | | |
| 101-168-721.00 | HEALTH INSURANCE | | \$500.00 | \$500.00 |
| 101-168-722.00 | WORKERS COMPENSATION | | \$50.00 | \$50.00 |
| 101-168-809.01 | CIRCUIT WITNESS /FEES & TRAVEL | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 101-168-809.02 | DISTRICT-WITNESS FEES & TRAVEL | \$600.00 | \$400.00 | \$400.00 |
| 101-168-809.03 | PROBATE-WITNESS FEES & TRAVEL | \$300.00 | \$200.00 | \$200.00 |
| 101-168-899.00 | MONTHLY DRAW-COURT APT ATTY | \$156,060.00 | \$159,960.00 | \$159,960.00 |
| 101-168-899.01 | CIRCUIT CT APPOINTED ATTY | \$40,000.00 | \$35,000.00 | \$37,000.00 |
| 101-168-899.02 | DISTRICT CT APPOINTED ATTY | \$500.00 | \$500.00 | \$500.00 |
| 101-168-899.03 | PROBATE CT APPOINTED ATTY | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 101-168-899.04 | HIV BLOOD DRAW | \$2,100.00 | \$2,000.00 | \$1,000.00 |
| 101-168-899.06 | CPLR EXPENSE | \$35,770.00 | \$35,770.00 | \$22,000.00 |
| TOTAL APPROPRIATIONS | | \$269,330.00 | \$271,380.00 | \$252,610.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$183,460.00 | -\$185,510.00 | -\$192,810.00 |
| Dept 172 - COUNTY ADMINISTRATION | | | | |
| APPROPRIATIONS | | | | |
| 101-172-702.01 | ELECTED - APPOINTED | \$86,575.00 | \$32,760.00 | \$34,398.00 |
| 101-172-702.02 | SUPERVISORY STAFF | | \$24,570.00 | \$25,799.00 |
| 101-172-702.03 | PERMANENT EMPLOYEES | \$74,608.00 | \$39,059.00 | \$40,034.00 |
| 101-172-702.08 | SICK PAY | \$250.00 | \$250.00 | \$250.00 |
| 101-172-719.00 | SOCIAL SECURITY | \$13,065.00 | \$7,451.00 | \$7,738.00 |
| 101-172-720.00 | RETIREMENT | \$12,790.00 | \$14,462.00 | \$11,650.00 |
| 101-172-721.00 | HEALTH INSURANCE | \$23,190.00 | \$8,087.00 | \$8,191.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|---------------------------|---------------------------|---------------------------|----------------------------|
| Dept 172 - COUNTY ADMINISTRATION | | | | |
| APPROPRIATIONS | | | | |
| 101-172-722.00 | WORKERS COMPENSATION | \$480.00 | \$273.00 | \$500.00 |
| 101-172-724.00 | LIFE INSURANCE | \$50.00 | \$36.00 | \$20.00 |
| 101-172-725.00 | SICK & ACCIDENT INSURANCE | \$2,180.00 | \$453.00 | \$527.00 |
| 101-172-726.00 | POSTAGE | \$300.00 | \$200.00 | \$200.00 |
| 101-172-727.00 | OFFICE SUPPLIES | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 101-172-744.00 | DUES & MEMBERSHIP | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-172-800.00 | CONTRACTED SERVICES | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 101-172-851.00 | CELLULAR PHONES | \$420.00 | | |
| 101-172-860.00 | TRAVEL & CONFERENCES | \$2,000.00 | \$4,000.00 | \$4,000.00 |
| 101-172-931.00 | EQUIPMENT MAINT & REPAIR | \$250.00 | \$250.00 | \$250.00 |
| TOTAL APPROPRIATIONS | | \$221,658.00 | \$137,351.00 | \$139,057.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$221,658.00 | -\$137,351.00 | -\$139,057.00 |

Dept 191 - ELECTIONS

ESTIMATED REVENUES

| | | | | |
|--------------------------|----------------------|------------|------------|-------------|
| 101-191-675.00 | SCHOOL REIMBURSEMENT | | \$500.00 | \$500.00 |
| 101-191-677.02 | MISC. REIMB. | \$4,000.00 | \$3,000.00 | \$10,000.00 |
| TOTAL ESTIMATED REVENUES | | \$4,000.00 | \$3,500.00 | \$10,500.00 |

APPROPRIATIONS

| | | | | |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|
| 101-191-717.00 | CANVAS BOARD | \$300.00 | \$300.00 | \$3,200.00 |
| 101-191-717.01 | RECOUNT PER DIEM | \$829.00 | | |
| 101-191-726.00 | POSTAGE | \$500.00 | \$500.00 | \$250.00 |
| 101-191-727.00 | OFFICE SUPPLIES | \$1,000.00 | \$750.00 | \$1,500.00 |
| 101-191-728.00 | PRINTING | \$76,171.00 | \$25,000.00 | \$100,000.00 |
| 101-191-860.00 | TRAVEL & CONFERENCES | \$300.00 | | \$200.00 |
| 101-191-880.00 | NEWSPAPER | \$1,500.00 | \$3,000.00 | \$5,000.00 |
| TOTAL APPROPRIATIONS | | \$80,600.00 | \$29,550.00 | \$110,150.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$76,600.00 | -\$26,050.00 | -\$99,650.00 |

Dept 215 - COUNTY CLERK

ESTIMATED REVENUES

| | | | | |
|--------------------------|---------------------------|-------------|-------------|-------------|
| 101-215-452.00 | LICENSES | \$975.00 | \$975.00 | \$1,000.00 |
| 101-215-625.00 | CERTIFIED COPIES-CLERK | \$55,000.00 | \$57,500.00 | \$57,500.00 |
| 101-215-625.01 | JURY FEE | \$1,000.00 | \$1,000.00 | \$1,200.00 |
| 101-215-625.02 | NOTARY PUBLIC | \$400.00 | \$400.00 | \$500.00 |
| 101-215-625.04 | MOTION FEES/CIRCUIT COURT | \$2,250.00 | \$2,250.00 | \$2,250.00 |
| 101-215-625.06 | GARNISHMENTS | \$600.00 | \$750.00 | \$750.00 |
| 101-215-625.07 | COPY FEES | \$3,750.00 | \$5,000.00 | \$5,000.00 |
| TOTAL ESTIMATED REVENUES | | \$63,975.00 | \$67,875.00 | \$68,200.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Dept 215 - COUNTY CLERK | | | | |
| APPROPRIATIONS | | | | |
| 101-215-702.01 | ELECTED - APPOINTED | \$63,570.00 | \$69,545.00 | \$72,934.00 |
| 101-215-702.02 | SUPERVISORY STAFF | \$50,096.00 | \$51,071.00 | \$52,046.00 |
| 101-215-702.03 | PERMANENT EMPLOYEES | \$102,822.00 | \$108,724.00 | \$148,842.00 |
| 101-215-702.08 | SICK PAY | | \$275.00 | \$275.00 |
| 101-215-719.00 | SOCIAL SECURITY | \$16,884.00 | \$18,027.00 | \$21,430.00 |
| 101-215-720.00 | RETIREMENT | \$16,535.00 | \$19,216.00 | \$22,802.00 |
| 101-215-721.00 | HEALTH INSURANCE | \$71,115.00 | \$98,522.00 | \$99,984.00 |
| 101-215-722.00 | WORKERS COMPENSATION | \$620.00 | \$661.00 | \$783.00 |
| 101-215-724.00 | LIFE INSURANCE | \$125.00 | \$213.00 | \$120.00 |
| 101-215-725.00 | SICK & ACCIDENT INSURANCE | \$1,926.00 | \$2,071.00 | \$2,618.00 |
| 101-215-726.00 | POSTAGE | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 101-215-727.00 | OFFICE SUPPLIES | \$4,500.00 | \$4,500.00 | \$5,000.00 |
| 101-215-728.00 | PRINTING | \$900.00 | \$750.00 | \$750.00 |
| 101-215-744.00 | DUES & MEMBERSHIP | \$500.00 | \$500.00 | \$500.00 |
| 101-215-800.02 | MICROFILMING | \$30,000.00 | \$100.00 | \$100.00 |
| 101-215-851.00 | CELLULAR PHONES | | \$420.00 | \$420.00 |
| 101-215-860.00 | TRAVEL & CONFERENCES | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| TOTAL APPROPRIATIONS | | \$365,093.00 | \$380,095.00 | \$434,104.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$301,118.00 | -\$312,220.00 | -\$365,904.00 |

Dept 225 - EQUALIZATION

| | | | | |
|--------------------------|----------------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-225-630.00 | SERVICES & SUPPLIES | \$88,000.00 | \$96,000.00 | \$102,361.00 |
| 101-225-631.00 | GIS SALES | \$14,000.00 | \$15,000.00 | \$15,000.00 |
| 101-225-677.01 | REIMB EQUAL ASSESS SERVICE | \$165,000.00 | \$168,900.00 | \$172,803.00 |
| TOTAL ESTIMATED REVENUES | | \$267,000.00 | \$279,900.00 | \$290,164.00 |

APPROPRIATIONS

| | | | | |
|----------------|------------------------------|--------------|--------------|--------------|
| 101-225-702.01 | ELECTED - APPOINTED | \$70,799.00 | \$76,975.00 | \$76,983.00 |
| 101-225-702.03 | PERMANENT EMPLOYEES | \$184,910.00 | \$190,854.00 | \$199,071.00 |
| 101-225-702.07 | LONGEVITY | \$990.00 | \$1,020.00 | \$1,050.00 |
| 101-225-702.08 | SICK PAY | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 101-225-702.11 | HR/EQUALIZATION ADMIN DUTIES | \$2,400.00 | | |
| 101-225-719.00 | SOCIAL SECURITY | \$20,605.00 | \$21,150.00 | \$21,698.00 |
| 101-225-720.00 | RETIREMENT | \$84,140.00 | \$83,655.00 | \$87,631.00 |
| 101-225-721.00 | HEALTH INSURANCE | \$93,685.00 | \$102,068.00 | \$104,132.00 |
| 101-225-722.00 | WORKERS COMPENSATION | \$2,212.00 | \$2,356.00 | \$2,421.00 |
| 101-225-724.00 | LIFE INSURANCE | \$100.00 | \$213.00 | \$100.00 |
| 101-225-725.00 | SICK & ACCIDENT INSURANCE | \$2,900.00 | \$2,703.00 | \$3,179.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 225 - EQUALIZATION | | | | |
| APPROPRIATIONS | | | | |
| 101-225-726.00 | POSTAGE | \$36,000.00 | \$40,000.00 | \$42,526.00 |
| 101-225-727.00 | OFFICE SUPPLIES | \$4,000.00 | \$4,000.00 | \$4,500.00 |
| 101-225-728.00 | PRINTING | \$9,000.00 | \$10,000.00 | \$10,500.00 |
| 101-225-744.00 | DUES & MEMBERSHIP | \$2,200.00 | \$3,000.00 | \$4,000.00 |
| 101-225-802.00 | COMPUTER SERVICES | \$7,000.00 | \$8,000.00 | \$14,000.00 |
| 101-225-860.00 | TRAVEL & CONFERENCES | \$3,000.00 | \$4,000.00 | \$4,000.00 |
| 101-225-880.00 | LEGAL NOTICES | \$1,100.00 | \$1,300.00 | \$1,500.00 |
| 101-225-932.00 | VEHICLE MAINT & OPERATIONS | \$3,000.00 | \$4,000.00 | \$4,000.00 |
| 101-225-957.00 | TRAINING | \$3,000.00 | \$4,000.00 | \$4,000.00 |
| TOTAL APPROPRIATIONS | | \$532,541.00 | \$560,794.00 | \$586,791.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$265,541.00 | -\$280,894.00 | -\$296,627.00 |

Dept 229 - PROSECUTING ATTORNEY

ESTIMATED REVENUES

| | | | | |
|--------------------------|---------------------|-------------|-------------|-------------|
| 101-229-634.00 | CITY PROS. SERVICES | \$30,000.00 | \$30,480.00 | \$30,480.00 |
| 101-229-636.00 | OWI Prosecution | | \$4,000.00 | \$4,000.00 |
| 101-229-677.00 | MISC INCOME | \$1,800.00 | \$800.00 | \$1,000.00 |
| 101-229-683.00 | VICTIMS RIGHTS ACT | \$51,842.00 | \$51,842.00 | \$55,634.00 |
| TOTAL ESTIMATED REVENUES | | \$83,642.00 | \$87,122.00 | \$91,114.00 |

APPROPRIATIONS

| | | | | |
|----------------|---------------------------|--------------|--------------|--------------|
| 101-229-702.01 | ELECTED - APPOINTED | \$91,319.00 | \$97,286.00 | \$115,000.00 |
| 101-229-702.02 | SUPERVISORY STAFF | \$197,868.00 | \$190,058.00 | \$242,500.00 |
| 101-229-702.03 | PERMANENT EMPLOYEES | \$154,305.00 | \$163,958.00 | \$173,995.00 |
| 101-229-702.04 | TEMPORARY/PARTTIME | \$19,170.00 | \$19,755.00 | \$21,140.00 |
| 101-229-702.07 | LONGEVITY | \$600.00 | \$600.00 | \$600.00 |
| 101-229-702.08 | SICK PAY | \$1,250.00 | \$1,250.00 | \$1,000.00 |
| 101-229-719.00 | SOCIAL SECURITY | \$35,831.00 | \$36,938.00 | \$43,165.00 |
| 101-229-720.00 | RETIREMENT | \$49,853.00 | \$51,370.00 | \$64,098.00 |
| 101-229-721.00 | HEALTH INSURANCE | \$141,140.00 | \$135,784.00 | \$124,352.00 |
| 101-229-722.00 | WORKERS COMPENSATION | \$1,138.00 | \$1,177.00 | \$1,361.00 |
| 101-229-724.00 | LIFE INSURANCE | \$150.00 | \$341.00 | \$160.00 |
| 101-229-725.00 | SICK & ACCIDENT INSURANCE | \$5,198.00 | \$4,107.00 | \$5,549.00 |
| 101-229-726.00 | POSTAGE | \$1,200.00 | \$1,200.00 | \$1,450.00 |
| 101-229-727.00 | OFFICE SUPPLIES | \$6,700.00 | \$8,000.00 | \$7,000.00 |
| 101-229-727.01 | OFFICE SUPPLIES/ VRG | \$4,700.00 | \$4,700.00 | \$5,169.00 |
| 101-229-729.00 | LEGAL PUBLICATIONS | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 101-229-744.00 | DUES & MEMBERSHIP | \$6,500.00 | \$7,830.00 | \$8,000.00 |
| 101-229-800.00 | CONTRACTED SERVICES | \$5,536.00 | \$35,525.00 | \$25,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|-----------------------|---------------------------|---------------------------|----------------------------|
| Dept 229 - PROSECUTING ATTORNEY | | | | |
| APPROPRIATIONS | | | | |
| 101-229-809.02 | WITNESS FEES / TRAVEL | \$5,000.00 | \$9,000.00 | \$25,000.00 |
| 101-229-851.00 | CELLULAR PHONES | \$1,700.00 | \$1,700.00 | \$1,700.00 |
| 101-229-860.00 | TRAVEL & CONFERENCES | \$1,500.00 | \$2,500.00 | \$2,500.00 |
| TOTAL APPROPRIATIONS | | \$732,358.00 | \$774,779.00 | \$870,439.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$648,716.00 | -\$687,657.00 | -\$779,325.00 |

Dept 230 - PROS ATTNY CO-OP REIMB

| | | | | |
|--------------------------|-----------------------|-------------|-------------|-------------|
| ESTIMATED REVENUES | | | | |
| 101-230-539.14 | COOP REIMB PROSECUTOR | \$62,200.00 | \$62,200.00 | \$62,200.00 |
| TOTAL ESTIMATED REVENUES | | \$62,200.00 | \$62,200.00 | \$62,200.00 |

APPROPRIATIONS

| | | | | |
|---------------------------------------|---------------------------|-------------------|---------------------|---------------------|
| 101-230-702.03 | PERMANENT EMPLOYEES | \$39,137.00 | \$51,071.00 | \$51,695.00 |
| 101-230-702.08 | SICK PAY | \$650.00 | \$650.00 | \$650.00 |
| 101-230-719.00 | SOCIAL SECURITY | \$3,069.00 | \$4,007.00 | \$4,045.00 |
| 101-230-720.00 | RETIREMENT | \$3,005.00 | \$4,301.00 | \$4,305.00 |
| 101-230-721.00 | HEALTH INSURANCE | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 101-230-722.00 | WORKERS COMPENSATION | \$112.00 | \$147.00 | \$148.00 |
| 101-230-724.00 | LIFE INSURANCE | \$25.00 | \$43.00 | \$20.00 |
| 101-230-725.00 | SICK & ACCIDENT INSURANCE | \$645.00 | \$675.00 | \$684.00 |
| 101-230-726.00 | POSTAGE | \$500.00 | \$750.00 | \$800.00 |
| 101-230-727.00 | OFFICE SUPPLIES | \$700.00 | \$700.00 | \$700.00 |
| 101-230-800.00 | CONTRACTED SERVICES | \$7,085.00 | \$7,200.00 | \$8,600.00 |
| 101-230-857.00 | TRAINING | \$415.00 | \$1,500.00 | \$1,500.00 |
| TOTAL APPROPRIATIONS | | \$57,843.00 | \$73,544.00 | \$75,647.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$4,357.00 | -\$11,344.00 | -\$13,447.00 |

Dept 236 - REGISTER OF DEEDS

| | | | | |
|--------------------------|------------------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-236-610.00 | TITLE SEARCHES | \$50.00 | | |
| 101-236-611.00 | TRACT INDEX | \$33,000.00 | \$35,000.00 | \$35,000.00 |
| 101-236-612.00 | REAL ESTATE TRANSFER TAX | \$150,000.00 | \$150,000.00 | \$175,000.00 |
| 101-236-613.00 | RECORDING FEES | \$158,000.00 | \$160,000.00 | \$145,000.00 |
| 101-236-614.00 | RECORD COPYING | \$45,000.00 | \$45,000.00 | \$45,000.00 |
| 101-236-624.00 | COUNTY FEE/ PASSPORTS | \$7,000.00 | \$3,500.00 | \$5,500.00 |
| 101-236-635.00 | COUNTY SHARE/REMONUMENTATION | \$350.00 | \$350.00 | \$320.00 |
| 101-236-677.00 | MISC REVENUE | \$700.00 | \$800.00 | \$900.00 |
| TOTAL ESTIMATED REVENUES | | \$394,100.00 | \$394,650.00 | \$406,720.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Dept 236 - REGISTER OF DEEDS | | | | |
| APPROPRIATIONS | | | | |
| 101-236-702.01 | ELECTED - APPOINTED | \$61,347.00 | \$67,314.00 | \$70,797.00 |
| 101-236-702.02 | SUPERVISORY STAFF | \$50,096.00 | \$51,071.00 | \$51,071.00 |
| 101-236-702.03 | PERMANENT EMPLOYEES | \$65,965.00 | \$67,707.00 | \$69,230.00 |
| 101-236-702.07 | LONGEVITY | \$450.00 | \$480.00 | \$570.00 |
| 101-236-702.08 | SICK PAY | \$650.00 | \$650.00 | \$650.00 |
| 101-236-719.00 | SOCIAL SECURITY | \$13,809.00 | \$14,484.00 | \$14,839.00 |
| 101-236-720.00 | RETIREMENT | \$55,210.00 | \$65,189.00 | \$68,621.00 |
| 101-236-721.00 | HEALTH INSURANCE | \$44,970.00 | \$47,524.00 | \$34,736.00 |
| 101-236-722.00 | WORKERS COMPENSATION | \$510.00 | \$531.00 | \$543.00 |
| 101-236-724.00 | LIFE INSURANCE | \$100.00 | \$128.00 | \$60.00 |
| 101-236-725.00 | SICK & ACCIDENT INSURANCE | \$994.00 | \$1,040.00 | \$1,193.00 |
| 101-236-726.00 | POSTAGE | \$1,900.00 | \$1,800.00 | \$1,800.00 |
| 101-236-727.00 | OFFICE SUPPLIES | \$2,200.00 | \$2,200.00 | \$2,200.00 |
| 101-236-728.00 | PRINTING | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 101-236-744.00 | DUES & MEMBERSHIP | \$385.00 | \$445.00 | \$445.00 |
| 101-236-799.00 | MICROFILMING | \$2,800.00 | \$2,800.00 | \$2,800.00 |
| 101-236-800.00 | CONTRACTED SERVICES | \$8,000.00 | \$8,415.00 | \$8,800.00 |
| 101-236-860.00 | TRAVEL & CONFERENCES | \$1,500.00 | \$1,700.00 | \$1,700.00 |
| 101-236-962.00 | MISCELLANEOUS | \$100.00 | \$100.00 | \$100.00 |
| 101-236-964.01 | REFUNDS/REBATES | \$100.00 | \$100.00 | \$100.00 |
| TOTAL APPROPRIATIONS | | \$313,586.00 | \$336,178.00 | \$332,755.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$80,514.00 | \$58,472.00 | \$73,965.00 |

Dept 245 - STATE SURVEY & REMONUMENTATION

| | | | | |
|--------------------------|-----------------------|-------------|-------------|-------------|
| ESTIMATED REVENUES | | | | |
| 101-245-575.00 | REMONUMENTATION GRANT | \$46,531.00 | \$49,898.00 | \$49,898.00 |
| TOTAL ESTIMATED REVENUES | | \$46,531.00 | \$49,898.00 | \$49,898.00 |

| | | | | |
|---------------------------------------|---------------------|-------------|-------------|-------------|
| APPROPRIATIONS | | | | |
| 101-245-727.00 | OFFICE SUPPLIES | \$831.00 | \$698.00 | \$698.00 |
| 101-245-800.00 | CONTRACTED SERVICES | \$33,300.00 | \$36,000.00 | \$36,000.00 |
| 101-245-801.00 | PEER GROUP | \$2,300.00 | \$2,300.00 | \$2,300.00 |
| 101-245-802.00 | RESEARCH CORNERS | \$7,400.00 | \$8,000.00 | \$8,000.00 |
| 101-245-812.00 | ADMINISTRATION FEE | \$2,700.00 | \$2,900.00 | \$2,900.00 |
| TOTAL APPROPRIATIONS | | \$46,531.00 | \$49,898.00 | \$49,898.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|------------------------------------|-----------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 253 - COUNTY TREASURER | | | | |
| ESTIMATED REVENUES | | | | |
| 101-253-402.00 | CURRENT REAL PROPERTY TAXES | \$6,800,000.00 | \$7,400,000.00 | \$7,800,000.00 |
| 101-253-403.00 | DNR PROPERTY | \$70,200.00 | \$75,142.00 | \$78,100.00 |
| 101-253-405.00 | PAYMENT IN LIEU OF TAX/PILOT | \$15,000.00 | \$15,000.00 | \$22,000.00 |
| 101-253-410.00 | PERSONAL PROPERTY TAX | \$500,000.00 | \$600,000.00 | \$600,000.00 |
| 101-253-420.00 | UNPAID PERS. PROP TAX | \$3,000.00 | \$3,000.00 | \$4,500.00 |
| 101-253-421.00 | LOST PPT COUNTY OPERATING PORTION | \$350,000.00 | \$570,000.00 | \$570,000.00 |
| 101-253-429.00 | COMMERCIAL FOREST | \$1,000.00 | \$1,400.00 | \$1,400.00 |
| 101-253-431.00 | CO SHARE OF SWAMP TAX | \$80,000.00 | \$85,000.00 | \$85,000.00 |
| 101-253-434.00 | TRAILER PARK SPECIFIC TAX | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 101-253-437.00 | INDUSTRIAL FACILITIES TAX | \$4,000.00 | \$5,000.00 | \$5,000.00 |
| 101-253-445.00 | PENALTIES/INTEREST ON TAXES | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| 101-253-502.00 | PAY IN LIEU OF TAXES/FEDERAL | \$120,000.00 | \$140,000.00 | \$140,000.00 |
| 101-253-571.00 | STATE GRANTS-CONV & TOURISM T | \$154,700.00 | \$170,000.00 | \$193,000.00 |
| 101-253-582.00 | TOWNSHIP LIQUOR LICENSES | \$8,300.00 | \$9,000.00 | \$9,000.00 |
| 101-253-615.00 | TAX CERTIFICATIONS | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 101-253-616.00 | TAX HISTORIES/SEARCHES-MISC | \$1,500.00 | \$1,500.00 | \$2,000.00 |
| 101-253-618.00 | INTERNET ACCESS SUBSCRIPTIONS | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 101-253-664.00 | INTEREST EARNED-DEPOSITS | \$8,000.00 | \$5,000.00 | \$5,000.00 |
| 101-253-677.00 | MISC REIMB | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-253-677.02 | MISC REIMB - OTHER | \$200.00 | \$200.00 | \$200.00 |
| 101-253-695.00 | TRANSFER IN/ GENERAL | \$69,211.00 | \$69,211.00 | \$69,211.00 |
| 101-253-695.01 | TRANSFER IN/LAND REUTILIZATION | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| TOTAL ESTIMATED REVENUES | | \$8,293,111.00 | \$9,257,453.00 | \$9,692,411.00 |
| APPROPRIATIONS | | | | |
| 101-253-702.01 | ELECTED - APPOINTED | \$62,810.00 | \$68,562.00 | \$72,045.00 |
| 101-253-702.02 | SUPERVISORY STAFF | \$100,192.00 | \$102,142.00 | \$104,092.00 |
| 101-253-702.03 | PERMANENT EMPLOYEES | \$70,438.00 | \$72,405.00 | \$74,374.00 |
| 101-253-702.07 | LONGEVITY | \$600.00 | \$600.00 | \$600.00 |
| 101-253-702.08 | SICK PAY | \$1,000.00 | \$1,000.00 | \$1,500.00 |
| 101-253-719.00 | SOCIAL SECURITY | \$18,143.00 | \$19,066.00 | \$19,615.00 |
| 101-253-720.00 | RETIREMENT | \$53,818.00 | \$54,164.00 | \$65,463.00 |
| 101-253-721.00 | HEALTH INSURANCE | \$55,132.00 | \$63,698.00 | \$64,705.00 |
| 101-253-722.00 | WORKERS COMPENSATION | \$665.00 | \$698.00 | \$719.00 |
| 101-253-724.00 | LIFE INSURANCE | \$95.00 | \$213.00 | \$100.00 |
| 101-253-725.00 | SICK & ACCIDENT INSURANCE | \$2,182.00 | \$2,014.00 | \$2,336.00 |
| 101-253-726.00 | POSTAGE | \$21,800.00 | \$21,800.00 | \$21,800.00 |
| 101-253-727.00 | OFFICE SUPPLIES | \$2,700.00 | \$2,100.00 | \$2,700.00 |
| 101-253-728.00 | PRINTING | \$3,700.00 | \$3,700.00 | \$3,700.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------|---------------------------|---------------------------|----------------------------|
| Dept 253 - COUNTY TREASURER | | | | |
| APPROPRIATIONS | | | | |
| 101-253-744.00 | DUES & MEMBERSHIP | \$500.00 | \$500.00 | \$500.00 |
| 101-253-799.00 | MICROFILMING | \$200.00 | \$600.00 | \$600.00 |
| 101-253-801.00 | BANK SERVICE FEE | \$3,530.00 | \$3,000.00 | \$3,000.00 |
| 101-253-802.00 | COMPUTER SERVICES | \$170.00 | \$300.00 | \$300.00 |
| 101-253-851.00 | CELLULAR PHONES | \$840.00 | \$840.00 | \$840.00 |
| 101-253-860.00 | TRAVEL & CONFERENCES | \$2,000.00 | \$2,600.00 | \$3,000.00 |
| 101-253-961.00 | TAX REFUND | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| TOTAL APPROPRIATIONS | | \$410,515.00 | \$430,002.00 | \$451,989.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$7,882,596.00 | \$8,827,451.00 | \$9,240,422.00 |

Dept 265 - BUILDING AND GROUNDS

| | | | | |
|---------------------------------------|----------------------------|----------------------|----------------------|----------------------|
| APPROPRIATIONS | | | | |
| 101-265-702.01 | ELECTED - APPOINTED | \$50,762.00 | \$51,189.00 | \$52,229.00 |
| 101-265-702.03 | PERMANENT EMPLOYEES | | \$35,173.00 | \$36,487.00 |
| 101-265-702.04 | TEMPORARY/PARTTIME | \$24,746.00 | | |
| 101-265-702.05 | OVERTIME | \$1,000.00 | \$1,000.00 | |
| 101-265-702.08 | SICK PAY | \$1,750.00 | \$1,000.00 | \$500.00 |
| 101-265-719.00 | SOCIAL SECURITY | \$5,780.00 | \$6,742.00 | \$6,963.00 |
| 101-265-720.00 | RETIREMENT | \$3,805.00 | \$7,235.00 | \$7,409.00 |
| 101-265-721.00 | HEALTH INSURANCE | \$20,270.00 | \$42,880.00 | \$23,880.00 |
| 101-265-722.00 | WORKERS COMPENSATION | \$2,985.00 | \$3,482.00 | \$3,595.00 |
| 101-265-724.00 | LIFE INSURANCE | \$25.00 | \$43.00 | \$40.00 |
| 101-265-725.00 | SICK & ACCIDENT INSURANCE | \$650.00 | \$1,136.00 | \$1,164.00 |
| 101-265-727.00 | OFFICE SUPPLIES | \$250.00 | \$250.00 | \$400.00 |
| 101-265-800.00 | CONTRACTED SERVICES | \$110,000.00 | \$160,000.00 | \$160,000.00 |
| 101-265-801.00 | MAINTENANCE CONTRACTS | \$18,700.00 | \$22,300.00 | \$22,300.00 |
| 101-265-804.00 | CONTRACTED SERVICES | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 101-265-810.00 | UNIFORM ALLOWANCE | \$450.00 | \$450.00 | \$500.00 |
| 101-265-851.00 | CELLULAR PHONES | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-265-920.00 | UTILITY-HEAT | \$24,000.00 | \$23,000.00 | \$40,700.00 |
| 101-265-921.00 | UTILITY-ELECTRIC | \$65,000.00 | \$66,500.00 | \$61,100.00 |
| 101-265-922.00 | UTILITY-WATER | \$14,100.00 | \$10,000.00 | \$10,000.00 |
| 101-265-931.00 | EQUIPMENT MAINT & REPAIR | \$21,915.00 | \$21,000.00 | \$21,000.00 |
| 101-265-932.00 | VEHICLE MAINT & OPERATIONS | \$9,200.00 | \$4,000.00 | \$4,000.00 |
| 101-265-934.00 | BUILDING MAINT & REPAIR | \$30,800.00 | \$30,000.00 | \$30,000.00 |
| 101-265-935.00 | GROUND CARE | \$400.00 | \$400.00 | |
| 101-265-957.00 | TRAINING | \$600.00 | \$600.00 | |
| TOTAL APPROPRIATIONS | | \$410,188.00 | \$491,380.00 | \$485,267.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$410,188.00 | -\$491,380.00 | -\$485,267.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 266 - HUMAN SERVICES BLDG | | | | |
| ESTIMATED REVENUES | | | | |
| 101-266-667.01 | RENT FROM LAKE ST BUILDING | \$71,484.00 | \$77,184.00 | \$6,795.00 |
| TOTAL ESTIMATED REVENUES | | \$71,484.00 | \$77,184.00 | \$6,795.00 |
| APPROPRIATIONS | | | | |
| 101-266-800.00 | CONTRACTED SERVICES | \$54,000.00 | \$70,000.00 | \$77,300.00 |
| 101-266-920.00 | UTILITY-HEAT | \$15,500.00 | \$13,000.00 | \$18,100.00 |
| 101-266-921.00 | UTILITY-ELECTRIC | \$30,700.00 | \$33,000.00 | \$25,300.00 |
| 101-266-922.00 | UTILITY-WATER | \$2,450.00 | \$2,000.00 | \$2,400.00 |
| 101-266-934.00 | BUILDING MAINT & REPAIR | \$11,985.00 | \$12,000.00 | \$12,000.00 |
| TOTAL APPROPRIATIONS | | \$114,635.00 | \$130,000.00 | \$135,100.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$43,151.00 | -\$52,816.00 | -\$128,305.00 |

Dept 267 - HUMAN RESOURCES DEPARTMENT

| | | | | |
|---------------------------------------|------------------------------|---------------------|---------------------|---------------------|
| APPROPRIATIONS | | | | |
| 101-267-702.02 | SUPERVISORY STAFF | \$50,096.00 | \$51,071.00 | \$52,046.00 |
| 101-267-702.08 | SICK PAY | \$250.00 | \$500.00 | \$1,000.00 |
| 101-267-702.11 | HR/EQUALIZATION ADMIN DUTIES | \$3,600.00 | | |
| 101-267-719.00 | SOCIAL SECURITY | \$3,929.00 | \$4,007.00 | \$4,073.00 |
| 101-267-720.00 | RETIREMENT | \$3,847.00 | \$4,301.00 | \$4,334.00 |
| 101-267-721.00 | HEALTH INSURANCE | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 101-267-722.00 | WORKERS COMPENSATION | \$144.00 | \$147.00 | \$149.00 |
| 101-267-724.00 | LIFE INSURANCE | \$20.00 | \$43.00 | \$20.00 |
| 101-267-725.00 | SICK & ACCIDENT INSURANCE | \$649.00 | \$675.00 | \$688.00 |
| 101-267-726.00 | POSTAGE | \$200.00 | \$50.00 | \$25.00 |
| 101-267-727.00 | OFFICE SUPPLIES | \$1,000.00 | \$1,000.00 | \$500.00 |
| 101-267-744.00 | DUES & MEMBERSHIP | \$550.00 | \$550.00 | \$550.00 |
| 101-267-800.22 | EMPLOYEE PHYSICALS | \$16,000.00 | \$15,000.00 | \$20,000.00 |
| 101-267-802.00 | COMPUTER SERVICES | \$1,200.00 | \$3,000.00 | \$1,100.00 |
| 101-267-860.00 | TRAVEL & CONFERENCES | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-267-880.00 | NEWSPAPER | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| TOTAL APPROPRIATIONS | | \$88,485.00 | \$87,344.00 | \$91,485.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$88,485.00 | -\$87,344.00 | -\$91,485.00 |

Dept 268 - DISTRICT HEALTH DEPARTMENT

| | | | | |
|--------------------------|------------------------|-------------|-------------|-------------|
| ESTIMATED REVENUES | | | | |
| 101-268-667.00 | RENT/DENTAL CLINIC-DHD | \$21,600.00 | \$21,600.00 | \$21,600.00 |
| TOTAL ESTIMATED REVENUES | | \$21,600.00 | \$21,600.00 | \$21,600.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|-------------------------|---------------------------|---------------------------|----------------------------|
| Dept 268 - DISTRICT HEALTH DEPARTMENT | | | | |
| APPROPRIATIONS | | | | |
| 101-268-800.00 | CONTRACTED SERVICES | \$38,500.00 | \$50,000.00 | \$65,800.00 |
| 101-268-920.00 | UTILITY-HEAT | \$2,700.00 | \$2,700.00 | \$2,900.00 |
| 101-268-921.00 | UTILITY-ELECTRIC | \$25,500.00 | \$26,000.00 | \$23,800.00 |
| 101-268-922.00 | UTILITY-WATER | \$2,500.00 | \$2,500.00 | \$2,600.00 |
| 101-268-934.00 | BUILDING MAINT & REPAIR | \$11,000.00 | \$7,000.00 | \$7,000.00 |
| TOTAL APPROPRIATIONS | | \$80,200.00 | \$88,200.00 | \$102,100.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$58,600.00 | -\$66,600.00 | -\$80,500.00 |

| | | | | |
|---------------------------------------|-------------------------|----------------------|----------------------|----------------------|
| Dept 270 - JAIL - BLDG/GRDS | | | | |
| APPROPRIATIONS | | | | |
| 101-270-800.00 | CONTRACTED SERVICES | \$23,500.00 | \$22,000.00 | \$30,300.00 |
| 101-270-801.00 | MAINTENANCE CONTRACTS | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| 101-270-920.00 | UTILITY-HEAT | \$67,700.00 | \$54,000.00 | \$69,400.00 |
| 101-270-921.00 | UTILITY-ELECTRIC | \$109,000.00 | \$113,500.00 | \$115,000.00 |
| 101-270-922.00 | UTILITY-WATER | \$20,000.00 | \$20,000.00 | \$24,000.00 |
| 101-270-934.00 | BUILDING MAINT & REPAIR | \$17,000.00 | \$20,000.00 | \$20,000.00 |
| TOTAL APPROPRIATIONS | | \$247,200.00 | \$239,500.00 | \$268,700.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$247,200.00 | -\$239,500.00 | -\$268,700.00 |

| | | | | |
|--|-------------------------|--------------------|--------------------|--------------------|
| Dept 271 - JAIL - BLDG/GRDS CARMEL ST | | | | |
| APPROPRIATIONS | | | | |
| 101-271-800.00 | CONTRACTED SERVICES | \$120.00 | | \$500.00 |
| 101-271-921.00 | UTILITY-ELECTRIC | \$3,150.00 | \$2,800.00 | \$4,500.00 |
| 101-271-934.00 | BUILDING MAINT & REPAIR | \$350.00 | \$500.00 | \$500.00 |
| TOTAL APPROPRIATIONS | | \$3,620.00 | \$3,300.00 | \$5,500.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$3,620.00 | -\$3,300.00 | -\$5,500.00 |

| | | | | |
|---|--------------------------|--------------------|--------------------|--------------------|
| Dept 272 - MAINT/STORAGE - BLDG/GRDS | | | | |
| APPROPRIATIONS | | | | |
| 101-272-920.00 | UTILITY-HEAT | \$1,600.00 | \$1,400.00 | \$2,000.00 |
| 101-272-921.00 | UTILITY-ELECTRIC | \$1,600.00 | \$2,400.00 | \$2,900.00 |
| 101-272-922.00 | UTILITY-WATER | \$250.00 | \$270.00 | \$320.00 |
| 101-272-931.00 | EQUIPMENT MAINT & REPAIR | \$1,400.00 | \$1,400.00 | \$1,400.00 |
| 101-272-934.00 | BUILDING MAINT & REPAIR | \$1,000.00 | \$1,300.00 | \$1,400.00 |
| TOTAL APPROPRIATIONS | | \$5,850.00 | \$6,770.00 | \$8,020.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$5,850.00 | -\$6,770.00 | -\$8,020.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 275 - DRAIN COMMISSION | | | | |
| ESTIMATED REVENUES | | | | |
| 101-275-538.00 | BEACHES GRANT | \$4,330.00 | \$10,627.00 | \$4,500.00 |
| 101-275-626.00 | SHARED COST/ CADILLAC | \$3,100.00 | \$3,100.00 | \$3,200.00 |
| 101-275-626.09 | QPCR GRANT | \$89,246.00 | \$41,814.00 | |
| TOTAL ESTIMATED REVENUES | | \$96,676.00 | \$55,541.00 | \$7,700.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 101-275-702.01 | ELECTED - APPOINTED | \$14,771.00 | \$17,019.00 | \$22,993.00 |
| 101-275-702.03 | PERMANENT EMPLOYEES | \$6,689.00 | \$3,785.00 | |
| 101-275-702.04 | TEMPORARY/PARTTIME | \$2,245.00 | \$1,503.00 | |
| 101-275-719.00 | SOCIAL SECURITY | \$1,400.00 | \$1,302.00 | \$1,759.00 |
| 101-275-720.00 | RETIREMENT | \$7,260.00 | \$31,792.00 | \$29,976.00 |
| 101-275-722.00 | WORKERS COMPENSATION | \$225.00 | \$221.00 | \$299.00 |
| 101-275-727.00 | OFFICE SUPPLIES | \$200.00 | \$200.00 | \$200.00 |
| 101-275-744.00 | DUES & MEMBERSHIP | \$300.00 | \$300.00 | \$400.00 |
| 101-275-800.00 | CONTRACTED SERVICES | \$3,000.00 | \$2,000.00 | \$3,300.00 |
| 101-275-800.09 | CONTRACTED SERVICE E COLI | \$880.00 | \$2,480.00 | \$1,000.00 |
| 101-275-800.10 | CONTRACTED SERVICE QPCR | \$79,362.00 | \$37,303.00 | |
| 101-275-860.00 | TRAVEL & CONFERENCES | \$1,900.00 | \$2,300.00 | \$2,000.00 |
| 101-275-860.03 | TRAVEL & CONFERENCE E COLI | \$1,000.00 | \$2,512.00 | \$1,500.00 |
| 101-275-860.04 | TRAVEL & CONFERENCE QPCR | \$3,400.00 | \$2,363.00 | |
| 101-275-921.00 | UTILITY-ELECTRIC | \$400.00 | \$400.00 | \$400.00 |
| 101-275-931.00 | EQUIPMENT MAINT & REPAIR | \$300.00 | \$300.00 | \$300.00 |
| 101-275-980.00 | CAPITAL EQUIPMENT | \$200.00 | \$200.00 | \$200.00 |
| TOTAL APPROPRIATIONS | | \$123,532.00 | \$105,980.00 | \$64,327.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$26,856.00 | -\$50,439.00 | -\$56,627.00 |

Dept 282 - DEPT OF AGRICULTURE

| | | | | |
|--------------------------|-------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-282-507.00 | FED FOREST/TIMBER | \$139,000.00 | \$120,000.00 | \$120,000.00 |
| TOTAL ESTIMATED REVENUES | | \$139,000.00 | \$120,000.00 | \$120,000.00 |

| | | | | |
|---------------------------------------|-------------------------|--------------|--------------|--------------|
| APPROPRIATIONS | | | | |
| 101-282-815.00 | FED FOREST/SCHOOLS | \$104,000.00 | \$85,000.00 | \$85,000.00 |
| 101-282-815.01 | FED FOREST/TOWNSHIP-RDS | \$35,000.00 | \$35,000.00 | \$35,000.00 |
| TOTAL APPROPRIATIONS | | \$139,000.00 | \$120,000.00 | \$120,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 286 - REVENUE SHARING | | | | |
| ESTIMATED REVENUES | | | | |
| 101-286-574.01 | STATUTORY REVENUE SHARING | \$582,109.00 | \$625,121.00 | \$670,626.00 |
| 101-286-574.04 | SOM COUNTY INCENTIVE PAYMENT | \$134,369.00 | \$134,368.00 | \$134,368.00 |
| TOTAL ESTIMATED REVENUES | | \$716,478.00 | \$759,489.00 | \$804,994.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$716,478.00 | \$759,489.00 | \$804,994.00 |

Dept 287 - ARPA Direct Payment

| | | | | |
|--------------------------|--------------|----------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-287-528.08 | ARPA REVENUE | \$1,772,380.00 | \$865,000.00 | \$500,000.00 |
| TOTAL ESTIMATED REVENUES | | \$1,772,380.00 | \$865,000.00 | \$500,000.00 |

APPROPRIATIONS

| | | | | |
|---------------------------------------|-----------------------|---------------------|---------------------|---------------------|
| 101-287-702.14 | ARPA Direct Payment | \$303,400.00 | \$365,000.00 | |
| 101-287-719.00 | SOCIAL SECURITY | \$23,300.00 | \$27,840.00 | |
| 101-287-720.00 | RETIREMENT | \$13,000.00 | \$15,220.00 | |
| 101-287-722.00 | WORKERS COMPENSATION | \$4,100.00 | \$4,809.00 | |
| 101-287-754.00 | PPE | \$1,250.00 | | |
| 101-287-800.00 | CONTRACTED SERVICES | \$27,000.00 | | |
| 101-287-980.00 | ARPA - CAPITAL OUTLAY | \$540,000.00 | -\$20,000.00 | |
| TOTAL APPROPRIATIONS | | \$912,050.00 | \$392,869.00 | |
| NET OF REVENUES/APPROPRIATIONS | | \$860,330.00 | \$472,131.00 | \$500,000.00 |

Dept 290 - GEN SERVICES ADMINISTRATION

| | | | | |
|--------------------------|---------------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-290-540.00 | STATE GRANT-COURT EQUITY | \$150,000.00 | \$150,000.00 | \$162,000.00 |
| 101-290-677.00 | MISC INCOME | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 101-290-677.04 | WORKERS COMP REFUND | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| 101-290-677.05 | ADMINISTRATION FEES | \$40,519.00 | \$40,519.00 | \$142,879.00 |
| 101-290-677.09 | LIABILITY INSURANCE REIMB | \$155,000.00 | \$163,235.00 | \$144,985.00 |
| 101-290-677.15 | MISC REIMBURSEMENT | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| TOTAL ESTIMATED REVENUES | | \$409,519.00 | \$417,754.00 | \$513,864.00 |

APPROPRIATIONS

| | | | | |
|----------------|----------------------|--------------|--------------|--------------|
| 101-290-720.00 | RETIREMENT | \$99,408.00 | \$108,000.00 | \$145,956.00 |
| 101-290-726.00 | POSTAGE | \$6,100.00 | \$5,000.00 | \$5,000.00 |
| 101-290-727.02 | COPY-SUPPLIES | \$12,750.00 | \$1,000.00 | \$1,000.00 |
| 101-290-744.00 | DUES AND MEMBERSHIPS | \$10,900.00 | \$12,000.00 | \$12,000.00 |
| 101-290-800.01 | CONTRACTED SERVICES | \$51,000.00 | \$50,000.00 | \$50,000.00 |
| 101-290-800.05 | COPY-LEASING | \$10,000.00 | \$8,200.00 | \$10,700.00 |
| 101-290-802.00 | COMPUTER SERVICES | \$100,000.00 | \$110,000.00 | \$110,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|--------------------------|---------------------------|---------------------------|----------------------------|
| Dept 290 - GEN SERVICES ADMINISTRATION | | | | |
| APPROPRIATIONS | | | | |
| 101-290-808.01 | PUBLIC ACCOUNTANTS | \$52,050.00 | \$60,000.00 | \$60,000.00 |
| 101-290-808.02 | COUNTY COUNSEL | \$50,000.00 | \$60,000.00 | \$60,000.00 |
| 101-290-850.01 | PHONE-COURTHOUSE | \$43,500.00 | \$60,000.00 | \$80,000.00 |
| 101-290-871.00 | HAZARDOUS WASTE DISPOSAL | \$18,000.00 | \$18,000.00 | \$18,000.00 |
| 101-290-880.00 | NEWSPAPER | \$1,700.00 | \$1,100.00 | \$1,000.00 |
| 101-290-901.01 | DP-SOFTWARE DEVELOPMENT | \$32,000.00 | \$32,000.00 | \$33,600.00 |
| 101-290-910.00 | INSURANCE/PKG LIABILITY | \$270,000.00 | \$290,000.00 | \$307,600.00 |
| 101-290-931.00 | EQUIPMENT MAINT & REPAIR | \$6,000.00 | | |
| 101-290-935.00 | DP - MAINT CONTRACT | \$2,000.00 | | |
| 101-290-960.00 | EDUCATION PROGRAM | \$2,000.00 | \$2,500.00 | \$2,500.00 |
| 101-290-971.04 | LAND PURCHASE | \$8,200.00 | | \$1,000.00 |
| TOTAL APPROPRIATIONS | | \$775,608.00 | \$817,800.00 | \$898,356.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$366,089.00 | -\$400,046.00 | -\$384,492.00 |

Dept 301 - SHERIFF

| | | | | |
|--------------------------|------------------------------|----------------|----------------|----------------|
| ESTIMATED REVENUES | | | | |
| 101-301-583.00 | VSU/REVENUE | \$500.00 | \$500.00 | \$300.00 |
| 101-301-623.00 | S O REG. FEES | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-301-626.00 | SERVICE CONTRACTS | \$20,000.00 | \$18,000.00 | \$18,000.00 |
| 101-301-627.00 | CIVIL FEES SERVICE OF PAPER | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 101-301-628.00 | TRANSPORTING PRISONERS | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 101-301-629.00 | FINGERPRINTING | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 101-301-645.00 | SALE SUPPLIES/POLICE REPORTS | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 101-301-674.02 | CONTRIBUTIONS/DONATIONS | \$1,500.00 | \$1,000.00 | \$1,000.00 |
| 101-301-677.00 | MISC INCOME | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-301-677.21 | SRO ISD REIMB | | | \$92,898.00 |
| 101-301-678.00 | DARE PROGRAM | \$1,000.00 | \$750.00 | \$750.00 |
| 101-301-695.03 | TRANSFER IN-PUBLIC SAFETY | \$1,627,901.00 | \$1,647,900.00 | \$1,816,838.00 |
| 101-301-699.04 | TRANSFERS IN -ANIMAL CONTROL | \$11,555.00 | \$14,936.00 | \$25,731.00 |
| TOTAL ESTIMATED REVENUES | | \$1,685,956.00 | \$1,706,586.00 | \$1,979,017.00 |

APPROPRIATIONS

| | | | | |
|----------------|---------------------|--------------|----------------|----------------|
| 101-301-702.01 | ELECTED - APPOINTED | \$73,380.00 | \$79,414.00 | \$82,960.00 |
| 101-301-702.02 | SUPERVISORY STAFF | \$196,455.00 | \$210,194.00 | \$220,020.00 |
| 101-301-702.03 | PERMANENT EMPLOYEES | \$977,934.00 | \$1,165,916.00 | \$1,316,100.00 |
| 101-301-702.04 | TEMPORARY/PARTTIME | \$50,000.00 | \$17,598.00 | |
| 101-301-702.05 | OVERTIME | \$40,000.00 | \$40,000.00 | \$52,000.00 |
| 101-301-702.06 | HOLIDAY | \$54,213.00 | \$75,802.00 | \$77,604.00 |
| 101-301-702.07 | LONGEVITY | \$6,080.00 | \$8,100.00 | \$7,170.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 301 - SHERIFF | | | | |
| APPROPRIATIONS | | | | |
| 101-301-702.08 | SICK PAY | \$27,240.00 | \$34,837.00 | \$36,075.00 |
| 101-301-702.09 | SHIFT PREMIUM | \$6,000.00 | \$6,300.00 | \$6,500.00 |
| 101-301-702.10 | HOLIDAY OVERTIME | \$800.00 | \$800.00 | \$800.00 |
| 101-301-702.15 | CONTRACTED SERVICES | | \$10,000.00 | \$10,000.00 |
| 101-301-719.00 | SOCIAL SECURITY | \$104,761.00 | \$126,759.00 | \$127,194.00 |
| 101-301-720.00 | RETIREMENT | \$415,008.00 | \$389,740.00 | \$421,564.00 |
| 101-301-721.00 | HEALTH INSURANCE | \$412,283.00 | \$355,792.00 | \$452,862.00 |
| 101-301-722.00 | WORKERS COMPENSATION | \$43,301.00 | \$52,664.00 | \$52,864.00 |
| 101-301-724.00 | LIFE INSURANCE | \$750.00 | \$1,168.00 | \$540.00 |
| 101-301-725.00 | SICK & ACCIDENT INSURANCE | \$14,776.00 | \$17,331.00 | \$15,242.00 |
| 101-301-726.00 | POSTAGE | \$1,100.00 | \$1,000.00 | \$1,000.00 |
| 101-301-727.00 | OFFICE SUPPLIES | \$5,200.00 | \$5,500.00 | \$6,000.00 |
| 101-301-728.00 | PRINTING | \$2,300.00 | \$2,000.00 | \$2,000.00 |
| 101-301-744.00 | DUES & MEMBERSHIP | \$1,800.00 | \$1,800.00 | \$2,000.00 |
| 101-301-746.00 | UNIFORMS & ACCESSORIES | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| 101-301-746.01 | LAUNDRY/CLEANING | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 101-301-800.00 | CONTRACTED SERVICES | \$12,000.00 | \$12,000.00 | \$12,000.00 |
| 101-301-800.01 | OUIL BLOOD DRAWS | \$500.00 | \$500.00 | \$500.00 |
| 101-301-802.00 | COMPUTER SERVICES | \$28,000.00 | \$35,211.00 | \$35,000.00 |
| 101-301-807.00 | VSU/EXPENDITURE | \$300.00 | \$350.00 | \$350.00 |
| 101-301-851.00 | CELLULAR PHONES | \$8,500.00 | \$8,500.00 | \$8,500.00 |
| 101-301-860.00 | TRAVEL & CONFERENCES | \$4,000.00 | \$4,000.00 | \$5,500.00 |
| 101-301-930.00 | TNT OPERATING SUPPLIES | \$9,000.00 | \$9,000.00 | \$9,000.00 |
| 101-301-931.00 | EQUIPMENT MAINT & REPAIR | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 101-301-932.00 | VEHICLE MAINT & OPERATIONS | \$62,000.00 | \$80,618.00 | \$85,000.00 |
| 101-301-957.00 | TRAINING | \$51,218.00 | \$79,860.00 | \$36,000.00 |
| 101-301-957.01 | TRAINING AIDS | \$10,000.00 | \$10,000.00 | \$12,000.00 |
| 101-301-957.02 | TRAINING AIDS-DARE | \$5,000.00 | \$2,500.00 | \$2,000.00 |
| 101-301-958.00 | LIVE SCAN FEES | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| 101-301-980.00 | EQUIPMENT | \$15,000.00 | \$16,500.00 | \$16,500.00 |
| TOTAL APPROPRIATIONS | | \$2,682,899.00 | \$2,905,754.00 | \$3,156,845.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$996,943.00 | -\$1,199,168.00 | -\$1,177,828.00 |

Dept 302 - SHERIFF COURT SECURITY

ESTIMATED REVENUES

| | | |
|--------------------------|-------------------------------|-------------|
| 101-302-563.03 | MISS/WEXFOR IV-D FOC SECURITY | \$20,000.00 |
| TOTAL ESTIMATED REVENUES | | \$20,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 302 - SHERIFF COURT SECURITY | | | | |
| APPROPRIATIONS | | | | |
| 101-302-702.03 | PERMANENT EMPLOYEES | \$14,050.00 | | |
| 101-302-719.00 | SOCIAL SECURITY | \$750.00 | | |
| 101-302-722.00 | WORKERS COMPENSATION | \$700.00 | | |
| 101-302-860.01 | TRAVEL | \$4,500.00 | | |
| TOTAL APPROPRIATIONS | | \$20,000.00 | | |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| | | | | |
| Dept 315 - SECONDARY ROAD PATROL | | | | |
| ESTIMATED REVENUES | | | | |
| 101-315-543.03 | SECONDARY CO ROAD PATROL | \$26,640.00 | \$77,672.00 | \$77,720.00 |
| TOTAL ESTIMATED REVENUES | | \$26,640.00 | \$77,672.00 | \$77,720.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 101-315-702.03 | PERMANENT EMPLOYEES | \$52,874.00 | \$59,114.00 | \$62,712.00 |
| 101-315-702.05 | OVERTIME | \$200.00 | \$200.00 | \$250.00 |
| 101-315-702.06 | HOLIDAY | \$2,441.00 | \$2,956.00 | \$3,135.00 |
| 101-315-702.07 | LONGEVITY | \$450.00 | \$480.00 | \$900.00 |
| 101-315-702.08 | SICK PAY | \$1,220.00 | \$1,364.00 | \$1,447.00 |
| 101-315-702.09 | SHIFT PREMIUM | \$150.00 | \$75.00 | \$75.00 |
| 101-315-719.00 | SOCIAL SECURITY | \$4,131.00 | \$4,911.00 | \$4,957.00 |
| 101-315-720.00 | RETIREMENT | \$30,685.00 | \$28,848.00 | \$39,204.00 |
| 101-315-721.00 | HEALTH INSURANCE | \$20,270.00 | \$21,440.00 | \$21,780.00 |
| 101-315-722.00 | WORKERS COMP | \$3,688.00 | \$4,094.00 | \$4,425.00 |
| 101-315-724.00 | LIFE INSURANCE | \$30.00 | \$43.00 | \$20.00 |
| 101-315-725.00 | SICK & ACCIDENT INSURANCE | \$630.00 | \$628.00 | \$581.00 |
| 101-315-746.01 | LAUNDRY/CLEANING | \$200.00 | \$200.00 | \$200.00 |
| 101-315-932.00 | VEHICLE MAINT & OPERATIONS | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| TOTAL APPROPRIATIONS | | \$121,969.00 | \$129,353.00 | \$144,686.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$95,329.00 | -\$51,681.00 | -\$66,966.00 |
| | | | | |
| Dept 331 - MARINE | | | | |
| ESTIMATED REVENUES | | | | |
| 101-331-543.01 | MARINE SAFETY REFUND | \$7,400.00 | \$7,400.00 | \$7,500.00 |
| 101-331-628.00 | BOAT LIVERY INSPECTIONS | \$70.00 | \$50.00 | \$50.00 |
| TOTAL ESTIMATED REVENUES | | \$7,470.00 | \$7,450.00 | \$7,550.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|--------------------------------|---------------------------|---------------------------|----------------------------|
| Dept 331 - MARINE | | | | |
| APPROPRIATIONS | | | | |
| 101-331-702.03 | PERMANENT EMPLOYEES | \$13,218.00 | \$16,552.00 | \$15,678.00 |
| 101-331-702.06 | HOLIDAY | \$611.00 | | |
| 101-331-702.08 | SICK PAY | \$306.00 | | |
| 101-331-719.00 | SOCIAL SECURITY | \$1,024.00 | \$1,440.00 | \$1,222.00 |
| 101-331-720.00 | RETIREMENT | \$7,668.00 | \$7,212.00 | \$9,804.00 |
| 101-331-721.00 | HEALTH INSURANCE | \$5,798.00 | \$6,007.00 | \$6,191.00 |
| 101-331-722.00 | WORKERS COMPENSATION | \$450.00 | \$631.00 | \$535.00 |
| 101-331-724.00 | LIFE INSURANCE | \$10.00 | \$11.00 | \$5.00 |
| 101-331-725.00 | SICK & ACCIDENT INSURANCE | \$157.00 | \$157.00 | \$146.00 |
| 101-331-741.00 | VEHICLE SUPPLIES & ACCESSORIES | \$200.00 | | |
| 101-331-746.00 | UNIFORMS & ACCESSORIES | \$100.00 | \$100.00 | \$100.00 |
| 101-331-746.01 | LAUNDRY/CLEANING | \$50.00 | \$50.00 | \$50.00 |
| 101-331-932.00 | VEHICLE MAINT & OPERATIONS | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| TOTAL APPROPRIATIONS | | \$30,792.00 | \$33,360.00 | \$34,931.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$23,322.00 | -\$25,910.00 | -\$27,381.00 |

Dept 333 - FEDERAL FOREST

ESTIMATED REVENUES

| | | | | |
|--------------------------|-----------------------|------------|------------|------------|
| 101-333-505.00 | FEDERAL FOREST PATROL | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| TOTAL ESTIMATED REVENUES | | \$4,000.00 | \$4,000.00 | \$4,000.00 |

APPROPRIATIONS

| | | | | |
|----------------------|----------------------|------------|------------|------------|
| 101-333-702.05 | OVERTIME | \$3,470.00 | \$3,464.00 | \$3,464.00 |
| 101-333-719.00 | SOCIAL SECURITY | \$300.00 | \$306.00 | \$306.00 |
| 101-333-720.00 | RETIREMENT | \$85.00 | \$85.00 | \$85.00 |
| 101-333-721.00 | HEALTH INSURANCE | \$125.00 | \$125.00 | \$125.00 |
| 101-333-722.00 | WORKERS COMPENSATION | \$20.00 | \$20.00 | \$20.00 |
| TOTAL APPROPRIATIONS | | \$4,000.00 | \$4,000.00 | \$4,000.00 |

NET OF REVENUES/APPROPRIATIONS

Dept 334 - SNOWMOBILE

ESTIMATED REVENUES

| | | | | |
|--------------------------|-------------|-------------|------------|------------|
| 101-334-543.01 | STATE GRANT | -\$4,103.00 | \$4,000.00 | \$4,000.00 |
| TOTAL ESTIMATED REVENUES | | -\$4,103.00 | \$4,000.00 | \$4,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 334 - SNOWMOBILE | | | | |
| APPROPRIATIONS | | | | |
| 101-334-702.03 | PERMANENT EMPLOYEES | \$13,218.00 | \$18,506.00 | \$15,678.00 |
| 101-334-702.06 | HOLIDAY | \$611.00 | | |
| 101-334-702.08 | SICK PAY | \$306.00 | | |
| 101-334-719.00 | SOCIAL SECURITY | \$1,024.00 | \$1,440.00 | \$1,222.00 |
| 101-334-720.00 | RETIREMENT | \$7,668.00 | \$7,272.00 | \$9,804.00 |
| 101-334-721.00 | HEALTH INSURANCE | \$5,798.00 | \$6,007.00 | \$6,191.00 |
| 101-334-722.00 | WORKERS COMPENSATION | \$450.00 | \$630.00 | \$535.00 |
| 101-334-724.00 | LIFE INSURANCE | \$10.00 | | \$5.00 |
| 101-334-725.00 | SICK & ACCIDENT INSURANCE | \$157.00 | \$48.00 | \$146.00 |
| 101-334-931.00 | EQUIPMENT MAINT & REPAIR | \$300.00 | \$300.00 | \$300.00 |
| 101-334-932.00 | VEHICLE MAINT & OPERATIONS | \$9,397.00 | \$1,500.00 | \$1,500.00 |
| TOTAL APPROPRIATIONS | | \$38,939.00 | \$35,703.00 | \$35,381.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$43,042.00 | -\$31,703.00 | -\$31,381.00 |

Dept 335 - ORV GRANT

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| ESTIMATED REVENUES | | | | |
| 101-335-543.01 | STATE GRANT | \$17,000.00 | \$17,000.00 | \$17,000.00 |
| TOTAL ESTIMATED REVENUES | | \$17,000.00 | \$17,000.00 | \$17,000.00 |

| | | | | |
|---------------------------------------|----------------------------|---------------------|---------------------|---------------------|
| APPROPRIATIONS | | | | |
| 101-335-702.03 | PERMANENT EMPLOYEES | \$18,318.00 | \$16,552.00 | \$15,678.00 |
| 101-335-702.06 | HOLIDAY | \$611.00 | | |
| 101-335-702.08 | SICK PAY | \$306.00 | | |
| 101-335-719.00 | SOCIAL SECURITY | \$1,424.00 | | \$1,222.00 |
| 101-335-720.00 | RETIREMENT | \$7,668.00 | \$7,212.00 | \$9,804.00 |
| 101-335-721.00 | HEALTH INSURANCE | \$8,298.00 | \$6,007.00 | \$6,191.00 |
| 101-335-722.00 | WORKERS COMPENSATION | \$570.00 | | \$535.00 |
| 101-335-724.00 | LIFE INSURANCE | \$10.00 | | \$5.00 |
| 101-335-725.00 | SICK & ACCIDENT INSURANCE | \$182.00 | | \$146.00 |
| 101-335-932.00 | VEHICLE MAINT & OPERATIONS | \$2,500.00 | \$1,500.00 | \$1,500.00 |
| TOTAL APPROPRIATIONS | | \$39,887.00 | \$31,271.00 | \$35,081.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$22,887.00 | -\$14,271.00 | -\$18,081.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--------------------------|-----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 351 - JAIL | | | | |
| ESTIMATED REVENUES | | | | |
| 101-351-620.00 | DNA ASSESSMENT FEES | \$1,000.00 | \$1,000.00 | \$500.00 |
| 101-351-655.00 | GOVERNMENT PAYMENT SERVICES | \$100.00 | | |
| 101-351-661.00 | PBT TESTING | \$100.00 | \$50.00 | \$50.00 |
| 101-351-677.00 | MISC INCOME | \$100.00 | \$50.00 | \$50.00 |
| 101-351-677.01 | INMATE TELEPHONE REIMB | \$3,000.00 | \$42,000.00 | \$42,000.00 |
| 101-351-677.05 | STATE INMATE HOUSING | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 101-351-677.06 | PRISONER MEDICAL REIMB | \$24,000.00 | \$25,000.00 | \$25,000.00 |
| 101-351-677.08 | PRISONER REIMB | \$74,000.00 | \$175,000.00 | \$305,000.00 |
| 101-351-678.01 | CANTEEN SERVICES | \$4,800.00 | | |
| 101-351-681.00 | SOCIAL SECURITY REVENUE | \$2,000.00 | \$1,200.00 | \$3,500.00 |
| TOTAL ESTIMATED REVENUES | | \$159,100.00 | \$294,300.00 | \$426,100.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 101-351-702.02 | SUPERVISORY STAFF | \$63,086.00 | \$69,395.00 | \$75,000.00 |
| 101-351-702.03 | PERMANENT EMPLOYEES | \$1,135,605.00 | \$1,153,903.00 | \$1,365,000.00 |
| 101-351-702.04 | TEMPORARY/PARTTIME | | \$21,633.00 | |
| 101-351-702.05 | OVERTIME | \$40,000.00 | \$80,000.00 | \$85,000.00 |
| 101-351-702.06 | HOLIDAY | \$55,000.00 | \$66,000.00 | \$72,901.00 |
| 101-351-702.07 | LONGEVITY | \$3,390.00 | \$3,480.00 | \$3,000.00 |
| 101-351-702.08 | SICK PAY | \$10,000.00 | \$14,750.00 | \$15,000.00 |
| 101-351-702.09 | SHIFT PREMIUM | \$15,000.00 | \$13,500.00 | \$13,000.00 |
| 101-351-702.10 | HOLIDAY OVERTIME | \$800.00 | \$1,500.00 | \$5,000.00 |
| 101-351-719.00 | SOCIAL SECURITY | \$97,249.00 | \$94,700.00 | \$100,150.00 |
| 101-351-720.00 | RETIREMENT | \$229,587.00 | \$214,272.00 | \$254,029.00 |
| 101-351-721.00 | HEALTH INSURANCE | \$455,485.00 | \$412,880.00 | \$398,457.00 |
| 101-351-722.00 | WORKERS COMPENSATION | \$41,230.00 | \$39,685.00 | \$41,800.00 |
| 101-351-724.00 | LIFE INSURANCE | \$500.00 | \$1,095.00 | \$480.00 |
| 101-351-725.00 | SICK & ACCIDENT INSURANCE | \$15,464.00 | \$15,268.00 | \$16,352.00 |
| 101-351-727.00 | OFFICE SUPPLIES | \$5,500.00 | \$6,500.00 | \$7,500.00 |
| 101-351-728.00 | PRINTING | \$3,000.00 | \$4,000.00 | \$4,000.00 |
| 101-351-734.00 | BUILDING SUPPLIES | \$70,000.00 | \$85,000.00 | \$95,000.00 |
| 101-351-742.00 | KITCHEN SUPPLIES | \$255,000.00 | \$275,000.00 | \$280,000.00 |
| 101-351-744.00 | DUES & MEMBERSHIP | \$2,000.00 | \$2,500.00 | \$3,200.00 |
| 101-351-745.00 | INMATE-CLOTHING/BEDDING | \$8,000.00 | \$10,000.00 | \$15,000.00 |
| 101-351-746.00 | UNIFORMS & ACCESSORIES | \$15,000.00 | \$20,000.00 | \$25,000.00 |
| 101-351-746.01 | LAUNDRY/CLEANING | \$3,500.00 | \$4,000.00 | \$4,000.00 |
| 101-351-799.01 | FILM/PROCESSING | | \$500.00 | \$250.00 |
| 101-351-800.01 | MICROFILMING | \$400.00 | \$500.00 | \$300.00 |
| 101-351-802.00 | COMPUTER SERVICES | \$40,000.00 | \$60,211.00 | \$70,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|
| Dept 351 - JAIL | | | | |
| APPROPRIATIONS | | | | |
| 101-351-825.00 | INMATE HOUSING | \$8,500.00 | \$10,000.00 | \$2,000.00 |
| 101-351-860.00 | TRAVEL & CONFERENCES | \$3,500.00 | \$5,000.00 | \$6,000.00 |
| 101-351-895.00 | INMATE HEALTH | \$355,000.00 | \$435,000.00 | \$510,000.00 |
| 101-351-931.00 | EQUIPMENT MAINT & REPAIR | \$60,000.00 | \$85,618.00 | \$95,000.00 |
| 101-351-957.00 | TRAINING | \$12,000.00 | \$15,000.00 | \$15,000.00 |
| 101-351-957.01 | TRAINING AIDS | \$8,000.00 | \$15,000.00 | \$18,000.00 |
| TOTAL APPROPRIATIONS | | \$3,011,796.00 | \$3,235,890.00 | \$3,595,419.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$2,852,696.00 | -\$2,941,590.00 | -\$3,169,319.00 |

Dept 362 - STATE GRANT PA 511

| | | | | |
|--------------------------|--------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-362-539.00 | STATE GRANT PA 511 | \$123,000.00 | \$120,000.00 | \$128,543.00 |
| TOTAL ESTIMATED REVENUES | | \$123,000.00 | \$120,000.00 | \$128,543.00 |

APPROPRIATIONS

| | | | | |
|---------------------------------------|--------------------------------------|--------------------|--------------|--------------|
| 101-362-702.03 | PERMANENT EMPLOYEES | \$73,934.00 | \$62,000.00 | \$99,500.00 |
| 101-362-702.04 | TEMPORARY/PARTTIME | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 101-362-726.00 | POSTAGE | \$175.00 | | |
| 101-362-727.00 | OFFICE SUPPLIES | \$1,000.00 | \$1,500.00 | \$1,000.00 |
| 101-362-727.01 | SUBSTANCE TESTING SUPPLIES | \$5,000.00 | \$10,000.00 | \$3,000.00 |
| 101-362-760.00 | PA 511 - ALCOHOL EXPENSE | \$8,000.00 | \$25,000.00 | \$10,000.00 |
| 101-362-800.00 | CONTRACTED SERVICES | \$5,000.00 | \$1,500.00 | \$1,500.00 |
| 101-362-800.02 | PA 511 - ACTIVE TETHER/ELECT MONITOR | \$8,000.00 | \$15,000.00 | \$8,543.00 |
| 101-362-851.00 | PA 511 - CELLULAR PHONE | \$500.00 | | |
| 101-362-860.00 | PA 511 - TRAVEL & CONFERENCES | \$500.00 | | |
| 101-362-957.00 | PA 511 - TRAINING | \$500.00 | | |
| TOTAL APPROPRIATIONS | | \$107,609.00 | \$120,000.00 | \$128,543.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$15,391.00 | | |

Dept 363 - ENHANCEMENT

| | | | | |
|--------------------------|-----------------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-363-601.01 | TRANSITION HOME REVENUE | \$30,000.00 | | |
| 101-363-660.00 | ALCOHOL REVENUE | \$75,000.00 | \$90,000.00 | \$68,000.00 |
| 101-363-677.00 | DRUG TEST INCOME | \$30,000.00 | \$32,000.00 | \$35,000.00 |
| 101-363-677.02 | ACTIVE TETHER REIMBURSEMENT | \$30,000.00 | \$32,318.00 | \$20,000.00 |
| 101-363-677.04 | MISCELLANEOUS INCOME | | | \$10,000.00 |
| TOTAL ESTIMATED REVENUES | | \$165,000.00 | \$154,318.00 | \$133,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|-----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 363 - ENHANCEMENT | | | | |
| APPROPRIATIONS | | | | |
| 101-363-702.03 | PERMANENT EMPLOYEES | \$50,149.00 | \$53,378.00 | \$17,958.00 |
| 101-363-702.04 | TEMPORARY/PARTTIME | \$22,050.00 | | |
| 101-363-702.05 | OVERTIME | \$1,750.00 | | \$1,000.00 |
| 101-363-702.07 | LONGEVITY | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 101-363-702.08 | SICK PAY | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 101-363-719.00 | SOCIAL SECURITY | \$10,551.00 | \$10,890.00 | \$9,662.00 |
| 101-363-720.00 | RETIREMENT | \$49,032.00 | \$55,584.00 | \$57,120.00 |
| 101-363-721.00 | HEALTH INSURANCE | \$24,702.00 | \$26,084.00 | \$26,545.00 |
| 101-363-722.00 | WORKERS COMPENSATION | \$2,000.00 | \$2,319.00 | \$1,743.00 |
| 101-363-724.00 | LIFE INSURANCE | \$45.00 | \$86.00 | \$40.00 |
| 101-363-725.00 | SICK & ACCIDENT INSURANCE | \$1,475.00 | \$1,527.00 | \$1,555.00 |
| 101-363-727.00 | OFFICE SUPPLIES | \$1,000.00 | | |
| 101-363-727.01 | DRUG TESTING | \$7,000.00 | | \$1,000.00 |
| 101-363-760.00 | ALCOHOL EXPENSES | \$17,000.00 | | \$15,000.00 |
| 101-363-800.02 | ACTIVE TETHER/ELECT MONITOR | \$13,000.00 | | |
| 101-363-802.00 | TRANSITION HOUSE | \$10,000.00 | | |
| 101-363-851.00 | CELLULAR PHONES | \$2,000.00 | \$1,000.00 | \$1,700.00 |
| 101-363-860.00 | TRAVEL & CONFERENCES | \$500.00 | \$250.00 | \$250.00 |
| 101-363-957.00 | TRAINING | \$500.00 | | |
| TOTAL APPROPRIATIONS | | \$215,954.00 | \$154,318.00 | \$136,773.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$50,954.00 | | -\$3,773.00 |

Dept 426 - EMERGENCY MANAGEMENT

ESTIMATED REVENUES

| | | | | |
|--------------------------|---------------------|--|--|-------------|
| 101-426-544.00 | STATE REIMBURSEMENT | | | \$29,700.00 |
| TOTAL ESTIMATED REVENUES | | | | \$29,700.00 |

APPROPRIATIONS

| | | | | |
|----------------|---------------------------|-------------|-------------|-------------|
| 101-426-702.01 | ELECTED - APPOINTED | \$42,650.00 | \$43,430.00 | \$58,947.00 |
| 101-426-702.08 | SICK PAY | \$1,000.00 | \$500.00 | \$500.00 |
| 101-426-719.00 | SOCIAL SECURITY | \$3,303.00 | \$3,408.00 | \$4,613.00 |
| 101-426-720.00 | RETIREMENT | \$3,234.00 | \$3,658.00 | \$4,908.00 |
| 101-426-721.00 | HEALTH INSURANCE | \$15,826.00 | \$16,705.00 | \$14,391.00 |
| 101-426-722.00 | WORKERS COMPENSATION | \$125.00 | \$579.00 | \$784.00 |
| 101-426-724.00 | LIFE INSURANCE | \$25.00 | \$43.00 | \$20.00 |
| 101-426-725.00 | SICK & ACCIDENT INSURANCE | \$555.00 | \$507.00 | \$780.00 |
| 101-426-726.00 | POSTAGE | \$60.00 | \$60.00 | \$60.00 |
| 101-426-727.00 | OFFICE SUPPLIES | \$500.00 | \$500.00 | \$500.00 |
| 101-426-800.00 | CONTRACTED SERVICES | \$8,000.00 | \$8,000.00 | \$8,000.00 |
| 101-426-802.00 | COMPUTER SERVICES | \$500.00 | \$500.00 | \$500.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|----------------------------|---------------------------|---------------------------|----------------------------|
| Dept 426 - EMERGENCY MANAGEMENT | | | | |
| APPROPRIATIONS | | | | |
| 101-426-851.00 | CELLULAR PHONES | \$2,080.00 | \$2,100.00 | \$2,900.00 |
| 101-426-860.00 | TRAVEL & CONFERENCES | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 101-426-921.00 | UTILITY-ELECTRIC | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 101-426-931.00 | EQUIPMENT MAINT & REPAIR | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 101-426-932.00 | VEHICLE MAINT & OPERATIONS | \$2,500.00 | \$2,500.00 | \$4,800.00 |
| 101-426-957.00 | TRAINING | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 101-426-980.00 | EQUIPMENT | \$43,250.00 | \$5,500.00 | \$5,500.00 |
| TOTAL APPROPRIATIONS | | \$132,608.00 | \$96,990.00 | \$116,203.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$132,608.00 | -\$96,990.00 | -\$86,503.00 |

Dept 526 - SANITARY LANDFILL

| | | | | |
|--------------------------|-------------------------|--------------|--------------|--------------|
| ESTIMATED REVENUES | | | | |
| 101-526-677.07 | SOLID WASTE IMPACT FEES | \$200,000.00 | \$160,000.00 | \$200,000.00 |
| TOTAL ESTIMATED REVENUES | | \$200,000.00 | \$160,000.00 | \$200,000.00 |

APPROPRIATIONS

| | | | | |
|---------------------------------------|---------------------|---------------------|--------------------|---------------------|
| 101-526-720.00 | RETIREMENT | \$19,584.00 | \$20,000.00 | \$10,000.00 |
| 101-526-800.00 | CONTRACTED SERVICES | \$35,000.00 | \$35,000.00 | \$42,000.00 |
| 101-526-980.04 | LOC CHARGE | \$11,000.00 | \$11,600.00 | \$5,000.00 |
| TOTAL APPROPRIATIONS | | \$65,584.00 | \$66,600.00 | \$57,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$134,416.00 | \$93,400.00 | \$143,000.00 |

Dept 605 - CONTAGIOUS DISEASES

| | | | | |
|---------------------------------------|---------------------|------------------|------------------|------------------|
| APPROPRIATIONS | | | | |
| 101-605-800.00 | CONTRACTED SERVICES | \$700.00 | \$500.00 | \$500.00 |
| TOTAL APPROPRIATIONS | | \$700.00 | \$500.00 | \$500.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$700.00 | -\$500.00 | -\$500.00 |

Dept 648 - MEDICAL EXAMINER

| | | | | |
|--------------------------|-------------------|-------------|-------------|-------------|
| ESTIMATED REVENUES | | | | |
| 101-648-454.00 | CREMATION PERMITS | \$14,000.00 | \$15,500.00 | \$17,500.00 |
| TOTAL ESTIMATED REVENUES | | \$14,000.00 | \$15,500.00 | \$17,500.00 |

APPROPRIATIONS

| | | | | |
|---------------------------------------|---------------------------------|---------------------|---------------------|---------------------|
| 101-648-800.00 | CONTRACTED SERVICES | \$25,000.00 | \$27,500.00 | \$30,000.00 |
| 101-648-800.01 | MEDICAL EXAMINER ADMINISTRATION | \$42,400.00 | \$42,400.00 | \$42,400.00 |
| 101-648-800.03 | PATHOLOGIST SERVICES | \$30,000.00 | \$30,000.00 | \$35,000.00 |
| TOTAL APPROPRIATIONS | | \$97,400.00 | \$99,900.00 | \$107,400.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$83,400.00 | -\$84,400.00 | -\$89,900.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|---------------------|---------------------------|---------------------------|----------------------------|
| Dept 681 - VETERANS BURIAL | | | | |
| APPROPRIATIONS | | | | |
| 101-681-800.00 | CONTRACTED SERVICES | \$11,000.00 | \$10,000.00 | \$10,000.00 |
| TOTAL APPROPRIATIONS | | \$11,000.00 | \$10,000.00 | \$10,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$11,000.00 | -\$10,000.00 | -\$10,000.00 |

| | | | | |
|---------------------------------------|-----------------|---------------------|--|--|
| Dept 890 - CONTINGENCIES | | | | |
| APPROPRIATIONS | | | | |
| 101-890-999.10 | RESERVE / OTHER | \$50,000.00 | | |
| TOTAL APPROPRIATIONS | | \$50,000.00 | | |
| NET OF REVENUES/APPROPRIATIONS | | -\$50,000.00 | | |

| | | | | |
|---------------------------------------|--------------------------------|------------------------|------------------------|------------------------|
| Dept 965 - TRANSFERS | | | | |
| APPROPRIATIONS | | | | |
| 101-965-999.00 | TRANSFER OUT-SECURITY FUND | \$103,670.00 | \$107,222.00 | \$147,219.00 |
| 101-965-999.01 | LAW LIBRARY | \$40,862.00 | \$40,862.00 | \$36,500.00 |
| 101-965-999.05 | TRANSFER OUT-DEBT SERVICE | \$259,500.00 | \$264,621.00 | \$264,564.00 |
| 101-965-999.08 | CHILD CARE | \$175,200.00 | \$261,000.00 | \$199,500.00 |
| 101-965-999.11 | TRANSFER OUT-PIC | \$379,000.00 | \$219,729.00 | \$288,493.00 |
| 101-965-999.12 | TRANSFER OUT-CIVIC CENTER | \$57,000.00 | \$56,500.00 | \$57,800.00 |
| 101-965-999.14 | TRANSFER OUT/CEDAR CREEK WATER | \$32,750.00 | \$32,750.00 | \$31,500.00 |
| 101-965-999.15 | TRANSFER OUT/ OTHER | \$125,790.00 | \$118,406.00 | \$87,666.00 |
| TOTAL APPROPRIATIONS | | \$1,173,772.00 | \$1,101,090.00 | \$1,113,242.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$1,173,772.00 | -\$1,101,090.00 | -\$1,113,242.00 |

| | | | | |
|---------------------------------------|--------------------------------|----------------------|----------------------|----------------------|
| Dept 966 - APPROPRIATIONS | | | | |
| APPROPRIATIONS | | | | |
| 101-966-744.00 | NW MICH COUNCIL OF GOVERNMENTS | \$4,695.00 | \$5,000.00 | \$5,000.00 |
| 101-966-744.03 | AREA AGENCY OF AGING | \$4,252.00 | \$5,000.00 | \$5,000.00 |
| 101-966-999.01 | DISTRICT HEALTH DEPT. | \$319,386.00 | \$320,000.00 | \$282,000.00 |
| 101-966-999.02 | N.LAKES COMMUNITY MENTAL HEALT | \$76,543.00 | \$78,000.00 | \$86,200.00 |
| 101-966-999.03 | NORTHFLIGHT | \$28,450.00 | \$25,000.00 | |
| 101-966-999.04 | SOIL CONSERVATION DISTRICT | \$10,000.00 | \$15,000.00 | \$15,000.00 |
| 101-966-999.06 | AIRPORT AUTHORITY | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 101-966-999.07 | NORTHERN MICH SUBT ABUSE | \$82,350.00 | \$85,000.00 | \$96,500.00 |
| 101-966-999.16 | TRANSFER OUT - 211 PROGRAM | \$2,000.00 | | |
| 101-966-999.21 | ALLIANCE FOR ECONOMIC SUCCESS | \$15,000.00 | \$15,000.00 | \$15,000.00 |
| 101-966-999.22 | DHHS | | \$5,000.00 | |
| TOTAL APPROPRIATIONS | | \$592,676.00 | \$603,000.00 | \$554,700.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$592,676.00 | -\$603,000.00 | -\$554,700.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|------------------|---------------------------------------|------------------------------------|------------------------------------|-------------------------------------|
| | ESTIMATED REVENUES - FUND 101 | \$17,067,068.00 | \$17,142,005.00 | \$18,065,848.00 |
| | APPROPRIATIONS - FUND 101 | \$17,067,067.00 | \$17,142,006.00 | \$18,065,848.00 |
| | NET OF REVENUES/APPROPRIATIONS | \$1.00 | -\$1.00 | |
| | BEGINNING FUND BALANCE | \$7,371,974.00 | \$8,622,439.00 | |
| | FUND BALANCE ADJUSTMENTS | \$34,821.00 | | |
| | ENDING FUND BALANCE | \$7,406,796.00 | \$8,622,438.00 | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------------|---------------------------|---------------------------|----------------------------|
| Fund 205 - PUBLIC SAFETY FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 205-000-402.00 | CURRENT REAL PROPERTY TAXES | \$1,428,617.00 | \$1,450,000.00 | \$1,605,600.00 |
| 205-000-403.00 | DNR PROPERTY | \$15,654.00 | \$15,900.00 | \$16,700.00 |
| 205-000-405.00 | PAYMENT IN LIEU OF TAX/PILOT | \$2,600.00 | \$2,500.00 | \$5,000.00 |
| 205-000-410.00 | PERSONAL PROPERTY TAX | \$126,395.00 | \$120,000.00 | \$137,138.00 |
| 205-000-420.00 | UNPAID PERS. PROP TAX | \$2,000.00 | | |
| 205-000-422.00 | LOST PPT REIMBURSEMENTMCL123.135 | \$50,000.00 | \$60,000.00 | \$50,000.00 |
| 205-000-437.00 | INDUSTRIAL FACILITIES TAX | \$4,135.00 | \$2,000.00 | \$2,400.00 |
| TOTAL ESTIMATED REVENUES | | \$1,629,401.00 | \$1,650,400.00 | \$1,816,838.00 |
| APPROPRIATIONS | | | | |
| 205-000-961.00 | TAX REFUND | \$1,500.00 | | |
| 205-000-999.00 | TRANSFER OUT - GENERAL FUND | \$1,627,901.00 | \$1,647,900.00 | \$1,816,838.00 |
| TOTAL APPROPRIATIONS | | \$1,629,401.00 | \$1,647,900.00 | \$1,816,838.00 |
| NET OF REVENUES/APPROPRIATIONS | | | \$2,500.00 | |
| Fund 208 - CIVIC CENTER | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 208-000-695.00 | TRANSFER IN/ GENERAL | \$57,000.00 | \$56,500.00 | \$57,800.00 |
| TOTAL ESTIMATED REVENUES | | \$57,000.00 | \$56,500.00 | \$57,800.00 |
| APPROPRIATIONS | | | | |
| 208-000-800.00 | CONTRACTED SERVICES | \$50,000.00 | \$50,000.00 | \$50,000.00 |
| 208-000-921.00 | UTILITY-ELECTRIC | \$5,500.00 | \$5,500.00 | \$6,000.00 |
| 208-000-922.00 | UTILITY-WATER | \$1,000.00 | \$1,000.00 | \$1,500.00 |
| 208-000-962.00 | MISCELLANEOUS | \$500.00 | | |
| TOTAL APPROPRIATIONS | | \$57,000.00 | \$56,500.00 | \$57,500.00 |
| NET OF REVENUES/APPROPRIATIONS | | | \$300.00 | |
| Fund 215 - FRIEND OF COURT | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 215-000-580.00 | LOCAL | \$3,000.00 | \$3,000.00 | \$600.00 |
| 215-000-581.00 | MISSAUKEE CO | \$5,000.00 | \$5,000.00 | \$3,500.00 |
| 215-000-601.00 | NON IV-D JUDGEMENT FEE | \$4,000.00 | \$4,000.00 | \$3,500.00 |
| 215-000-602.00 | IV-D JUDGEMENT FEE | \$10,100.00 | \$10,100.00 | \$14,500.00 |
| TOTAL ESTIMATED REVENUES | | \$22,100.00 | \$22,100.00 | \$22,100.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------------|---------------------------|---------------------------|----------------------------|
| Fund 215 - FRIEND OF COURT | | | | |
| APPROPRIATIONS | | | | |
| 215-000-999.00 | TRANSFERS-OUT GEN FUND | \$22,100.00 | \$22,100.00 | \$22,100.00 |
| TOTAL APPROPRIATIONS | | \$22,100.00 | \$22,100.00 | \$22,100.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| | | | | |
| Fund 225 - ANIMAL CONTROL | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 225-000-402.00 | CURRENT REAL PROPERTY TAXES | \$196,912.00 | \$202,000.00 | \$221,365.00 |
| 225-000-403.00 | DNR PROPERTY | \$2,158.00 | \$2,200.00 | \$2,000.00 |
| 225-000-405.00 | PAYMENT IN LIEU OF TAX/PILOT | \$370.00 | | |
| 225-000-410.00 | PERSONAL PROPERTY TAX | \$17,427.00 | \$18,500.00 | \$18,906.00 |
| 225-000-420.00 | UNPAID PERS. PROP TAX | \$50.00 | \$100.00 | \$100.00 |
| 225-000-422.00 | LOST PPT REIMBURSEMENTMCL123.135 | \$15,000.00 | \$20,000.00 | \$20,000.00 |
| 225-000-437.00 | INDUSTRIAL FACILITIES TAX | \$569.00 | \$350.00 | \$350.00 |
| 225-000-477.00 | LICENSES & PERMITS | \$10,000.00 | \$7,500.00 | \$6,000.00 |
| 225-000-607.00 | FEES | \$1,500.00 | \$1,500.00 | \$1,000.00 |
| 225-000-607.05 | PET ADOPTION | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 225-000-607.06 | SPAY/NEUTERED | \$4,000.00 | \$1,500.00 | \$1,500.00 |
| 225-000-619.00 | AC GRANT/ | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 225-000-677.00 | MISC INCOME | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 225-000-699.00 | APPROPRIATED FUND BALANCE | \$8,336.00 | \$73,683.00 | |
| TOTAL ESTIMATED REVENUES | | \$264,322.00 | \$335,333.00 | \$279,221.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 225-000-702.03 | PERMANENT EMPLOYEES | \$84,591.00 | \$94,516.00 | \$96,596.00 |
| 225-000-702.04 | TEMPORARY/PARTTIME | \$22,330.00 | \$20,250.00 | \$20,625.00 |
| 225-000-702.05 | OVERTIME | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| 225-000-702.06 | HOLIDAY | \$5,000.00 | \$4,866.00 | \$5,016.00 |
| 225-000-702.08 | SICK PAY | \$2,100.00 | \$2,086.00 | \$2,230.00 |
| 225-000-702.09 | SHIFT PREMIUM | \$100.00 | \$75.00 | \$75.00 |
| 225-000-702.10 | HOLIDAY OVERTIME | \$150.00 | \$150.00 | \$150.00 |
| 225-000-719.00 | SOCIAL SECURITY | \$8,165.00 | \$8,965.00 | \$9,136.00 |
| 225-000-720.00 | RETIREMENT | \$11,579.00 | \$7,960.00 | \$8,044.00 |
| 225-000-721.00 | HEALTH INSURANCE | \$24,702.00 | \$20,097.00 | \$20,854.00 |
| 225-000-722.00 | WORKERS COMPENSATION | \$1,455.00 | \$1,593.00 | \$1,625.00 |
| 225-000-724.00 | LIFE INSURANCE | \$45.00 | \$85.00 | \$40.00 |
| 225-000-725.00 | SICK & ACCIDENT INSURANCE | \$1,073.00 | \$1,245.00 | \$1,273.00 |
| 225-000-726.00 | POSTAGE | \$150.00 | \$150.00 | \$150.00 |
| 225-000-727.00 | OFFICE SUPPLIES | \$1,000.00 | \$1,000.00 | \$1,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------------------|---------------------------|---------------------------|----------------------------|
| Fund 225 - ANIMAL CONTROL | | | | |
| Dept 000 | | | | |
| APPROPRIATIONS | | | | |
| 225-000-728.00 | PRINTING | \$100.00 | \$150.00 | \$150.00 |
| 225-000-740.00 | ANIMAL SUPPLIES | \$1,500.00 | \$2,000.00 | \$2,300.00 |
| 225-000-744.00 | DUES & MEMBERSHIP | \$200.00 | \$150.00 | \$150.00 |
| 225-000-746.00 | UNIFORMS & ACCESSORIES | \$1,500.00 | \$1,700.00 | \$1,700.00 |
| 225-000-746.01 | LAUNDRY/CLEANING | \$500.00 | \$1,000.00 | \$1,000.00 |
| 225-000-782.00 | LANDFILL CHARGES | \$100.00 | \$100.00 | \$100.00 |
| 225-000-799.00 | JANITOR SUPPLIES | \$600.00 | \$1,000.00 | \$1,000.00 |
| 225-000-800.00 | CONTRACTED SERVICES | \$3,500.00 | \$3,000.00 | \$4,000.00 |
| 225-000-802.00 | COMPUTER SERVICES | \$2,500.00 | \$3,500.00 | \$3,500.00 |
| 225-000-810.00 | VETERINARIAN SERVICE | \$4,000.00 | \$4,000.00 | \$5,000.00 |
| 225-000-811.00 | ORDINANCE FEE REFUNDS | \$2,000.00 | \$1,000.00 | \$1,000.00 |
| 225-000-812.00 | ADMINISTRATION FEE | \$28,256.00 | \$28,256.00 | \$28,256.00 |
| 225-000-850.00 | TELEPHONE | \$800.00 | \$800.00 | \$800.00 |
| 225-000-860.00 | TRAVEL & CONFERENCES | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 225-000-862.00 | MAINTENANCE SUPPLY | \$500.00 | \$500.00 | \$500.00 |
| 225-000-880.00 | NEWSPAPER | \$65.00 | \$50.00 | \$50.00 |
| 225-000-920.00 | UTILITY-HEAT | \$4,000.00 | \$4,000.00 | \$4,500.00 |
| 225-000-921.00 | UTILITY-ELECTRIC | \$2,000.00 | \$3,000.00 | \$3,000.00 |
| 225-000-922.00 | UTILITY-WATER | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 225-000-931.00 | EQUIPMENT MAINT & REPAIR | \$6,258.00 | \$4,000.00 | \$4,000.00 |
| 225-000-932.00 | VEHICLE MAINT & OPERATIONS | \$6,000.00 | \$5,800.00 | \$5,800.00 |
| 225-000-934.00 | BUILDING MAINT & REPAIR | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 225-000-957.00 | TRAINING | \$800.00 | \$800.00 | \$1,000.00 |
| 225-000-961.00 | TAX REFUND | \$70.00 | \$70.00 | \$70.00 |
| 225-000-962.04 | PET SPAY EDUCATION | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 225-000-962.06 | G. PHELPS PET EXPENDITURES | \$6,078.00 | \$23,405.00 | |
| 225-000-962.10 | TWO SEVEN OH GRANT/SP/NEUT | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 225-000-964.05 | PET ADOPTION REFUNDS | \$500.00 | \$300.00 | \$300.00 |
| 225-000-981.00 | CAPITAL - VEHICLES | | \$50,278.00 | |
| 225-000-999.01 | TRANSFER OUT | \$11,555.00 | \$14,936.00 | \$25,731.00 |
| TOTAL APPROPRIATIONS | | \$264,322.00 | \$335,333.00 | \$279,221.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|---------------------------|---------------------------|---------------------------|----------------------------|
| Fund 243 - COURT SECURITY FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 243-000-615.00 | COURT FEES | \$30,000.00 | \$30,000.00 | \$17,000.00 |
| 243-000-695.00 | TRANSFER IN/ GENERAL | \$103,670.00 | \$107,222.00 | \$147,219.00 |
| 243-000-699.00 | APPROPRIATED FUND BALANCE | \$22,500.00 | | |
| TOTAL ESTIMATED REVENUES | | \$156,170.00 | \$137,222.00 | \$164,219.00 |
| APPROPRIATIONS | | | | |
| 243-000-702.03 | PERMANENT EMPLOYEES | \$52,874.00 | \$48,630.00 | \$49,670.00 |
| 243-000-702.04 | TEMPORARY/PARTTIME | | \$65,598.00 | \$90,480.00 |
| 243-000-702.05 | OVERTIME | \$200.00 | \$100.00 | \$100.00 |
| 243-000-702.06 | HOLIDAY | | \$2,956.00 | \$2,932.00 |
| 243-000-702.07 | LONGEVITY | | \$600.00 | |
| 243-000-702.08 | SICK PAY | | \$1,364.00 | \$1,147.00 |
| 243-000-719.00 | SOCIAL SECURITY | \$4,096.00 | \$8,853.00 | \$10,792.00 |
| 243-000-720.00 | RETIREMENT | \$4,010.00 | \$4,089.00 | \$4,120.00 |
| 243-000-721.00 | HEALTH INSURANCE | \$20,267.00 | \$2,100.00 | \$2,100.00 |
| 243-000-722.00 | WORKERS COMPENSATION | \$1,794.00 | \$323.00 | \$394.00 |
| 243-000-724.00 | LIFE INSURANCE | \$25.00 | \$43.00 | \$20.00 |
| 243-000-725.00 | SICK & ACCIDENT INSURANCE | \$628.00 | \$566.00 | \$464.00 |
| 243-000-800.00 | SECURITY SERVICES | \$70,276.00 | | |
| 243-000-980.00 | EQUIPMENT | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| TOTAL APPROPRIATIONS | | \$156,170.00 | \$137,222.00 | \$164,219.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 245 - PUBLIC IMPROVEMENT FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 245-000-695.05 | TRANSFER IN / OTHER | | \$9,575.00 | |
| TOTAL ESTIMATED REVENUES | | | \$9,575.00 | |
| NET OF REVENUES/APPROPRIATIONS | | | \$9,575.00 | |
| Dept 900 - REVENUE | | | | |
| ESTIMATED REVENUES | | | | |
| 245-900-695.00 | TRANSFER IN/ GENERAL | \$412,699.00 | \$219,729.00 | \$288,493.00 |
| TOTAL ESTIMATED REVENUES | | \$412,699.00 | \$219,729.00 | \$288,493.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$412,699.00 | \$219,729.00 | \$288,493.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|----------------|---------------------------|---------------------------|----------------------------|
| Dept 902 - DATA PROCESSING | | | | |
| APPROPRIATIONS | | | | |
| 245-902-970.09 | ADMINISTRATION | \$30,000.00 | | \$100,000.00 |
| TOTAL APPROPRIATIONS | | \$30,000.00 | | \$100,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$30,000.00 | | -\$100,000.00 |

Dept 903 - EQUIPMENT AND FURNITURE

| | | | | |
|---------------------------------------|---------------|--------------------|--|--|
| APPROPRIATIONS | | | | |
| 245-903-970.03 | CIRCUIT COURT | \$5,000.00 | | |
| TOTAL APPROPRIATIONS | | \$5,000.00 | | |
| NET OF REVENUES/APPROPRIATIONS | | -\$5,000.00 | | |

Dept 904 - IMPROVEMENTS

| | | | | |
|---------------------------------------|------------|---------------------|--|--|
| APPROPRIATIONS | | | | |
| 245-904-970.11 | COURTHOUSE | \$27,000.00 | | |
| TOTAL APPROPRIATIONS | | \$27,000.00 | | |
| NET OF REVENUES/APPROPRIATIONS | | -\$27,000.00 | | |

Dept 905 - VEHICLES

| | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|
| APPROPRIATIONS | | | | |
| 245-905-970.19 | MAINTAINANCE DEPT | \$31,000.00 | \$54,575.00 | |
| 245-905-970.28 | SHERIFF | \$168,699.00 | \$128,630.00 | \$188,493.00 |
| 245-905-970.29 | JAIL | \$45,000.00 | \$46,099.00 | |
| 245-905-970.31 | BUILDING AND ZONING | \$60,000.00 | | |
| 245-905-970.32 | EMERGENCY MANAGEMENT | \$46,000.00 | | |
| TOTAL APPROPRIATIONS | | \$350,699.00 | \$229,304.00 | \$188,493.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$350,699.00 | -\$229,304.00 | -\$188,493.00 |

Fund 249 - BUILDING INSPECTIONS DEPT.

| | | | | |
|--------------------------|---------------------------|--------------|--------------|--------------|
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 249-000-607.00 | BUILDING INSPECTIONS FEES | \$130,000.00 | \$130,000.00 | \$130,000.00 |
| 249-000-608.00 | ELECTRICAL FEES | \$60,000.00 | \$70,000.00 | \$70,000.00 |
| 249-000-609.00 | PLUMBING PERMIT FEES | \$18,000.00 | \$20,000.00 | \$25,000.00 |
| 249-000-610.00 | MECHANICAL PERMIT FEES | \$35,000.00 | \$40,000.00 | \$45,000.00 |
| 249-000-611.00 | SOIL EROSION FEES | \$3,000.00 | \$4,000.00 | \$4,000.00 |
| 249-000-699.00 | APPROPRIATED FUND BALANCE | \$3,750.00 | \$3,000.00 | |
| TOTAL ESTIMATED REVENUES | | \$249,750.00 | \$267,000.00 | \$274,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|----------------------------|------------------------------------|------------------------------------|-------------------------------------|
| Fund 249 - BUILDING INSPECTIONS DEPT. | | | | |
| Dept 000 | | | | |
| APPROPRIATIONS | | | | |
| 249-000-702.02 | SUPERVISORY STAFF | \$49,745.00 | \$50,720.00 | \$51,695.00 |
| 249-000-702.04 | TEMPORARY/PARTTIME | \$69,560.00 | \$92,410.00 | \$126,710.00 |
| 249-000-702.08 | SICK PAY | \$1,000.00 | \$1,000.00 | \$500.00 |
| 249-000-716.00 | PER DIEM/BOARD OF APPEALS | \$125.00 | \$125.00 | \$125.00 |
| 249-000-719.00 | SOCIAL SECURITY | \$9,225.00 | \$11,051.00 | \$13,739.00 |
| 249-000-720.00 | RETIREMENT | \$30,832.00 | \$4,271.00 | \$4,305.00 |
| 249-000-721.00 | HEALTH INSURANCE | \$20,270.00 | \$21,440.00 | \$21,780.00 |
| 249-000-722.00 | WORKERS COMPENSATION | \$1,050.00 | \$1,310.00 | \$1,755.00 |
| 249-000-724.00 | LIFE INSURANCE | \$25.00 | \$43.00 | \$20.00 |
| 249-000-725.00 | SICK & ACCIDENT INSURANCE | \$645.00 | \$670.00 | \$684.00 |
| 249-000-726.00 | POSTAGE | \$900.00 | \$800.00 | \$900.00 |
| 249-000-727.00 | OFFICE SUPPLIES | \$2,950.00 | \$3,000.00 | \$3,000.00 |
| 249-000-744.00 | DUES AND MEMBERSHIPS | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 249-000-802.00 | COMPUTER SERVICES | \$1,700.00 | \$1,800.00 | \$1,800.00 |
| 249-000-851.00 | CELLULAR PHONES | \$2,100.00 | \$2,200.00 | \$2,000.00 |
| 249-000-860.00 | TRAVEL & CONFERENCES | \$300.00 | \$300.00 | \$300.00 |
| 249-000-932.00 | VEHICLE MAINT & OPERATIONS | \$4,500.00 | \$5,000.00 | \$5,000.00 |
| TOTAL APPROPRIATIONS | | \$196,127.00 | \$197,340.00 | \$235,513.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$53,623.00 | \$69,660.00 | \$38,487.00 |

Fund 254 - CO.DELQ. PERS. PROPERTY TAX ADM FUND

| | | | | |
|--------------------------|---------------------------|------------|------------|------------|
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 254-000-447.00 | DEL PERS PROP ADM FEE | \$275.00 | \$275.00 | \$275.00 |
| 254-000-699.00 | APPROPRIATED FUND BALANCE | \$6,275.00 | \$6,275.00 | \$6,275.00 |
| TOTAL ESTIMATED REVENUES | | \$6,550.00 | \$6,550.00 | \$6,550.00 |

| | | | | |
|---------------------------------------|---------------------|------------|------------|------------|
| APPROPRIATIONS | | | | |
| 254-000-727.00 | OFFICE SUPPLIES | \$50.00 | \$50.00 | \$50.00 |
| 254-000-800.00 | CONTRACTED SERVICES | \$6,500.00 | \$6,500.00 | \$6,500.00 |
| TOTAL APPROPRIATIONS | | \$6,550.00 | \$6,550.00 | \$6,550.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|-----------------------------|---------------------------|---------------------------|----------------------------|
| Fund 255 - HOMESTEAD AUDIT FUND/PA105 | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 255-000-445.00 | PENALTIES/INTEREST ON TAXES | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| 255-000-664.00 | INTEREST EARNED-DEPOSITS | \$10.00 | \$10.00 | \$10.00 |
| TOTAL ESTIMATED REVENUES | | \$1,210.00 | \$1,210.00 | \$1,210.00 |
| APPROPRIATIONS | | | | |
| 255-000-727.00 | OFFICE SUPPLIES | \$200.00 | \$200.00 | \$200.00 |
| 255-000-802.00 | COMPUTER SERVICES | \$800.00 | \$800.00 | \$800.00 |
| 255-000-860.00 | TRAVEL & CONFERENCES | \$210.00 | \$210.00 | \$210.00 |
| TOTAL APPROPRIATIONS | | \$1,210.00 | \$1,210.00 | \$1,210.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 256 - AUTOMATION FUND/REGISTER DEED | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 256-000-613.00 | RECORDING FEES | \$40,000.00 | \$40,000.00 | \$40,000.00 |
| 256-000-695.05 | TRANSFER IN / OTHER | | \$20,000.00 | |
| 256-000-699.00 | APPROPRIATED FUND BALANCE | \$31,000.00 | | \$855.00 |
| TOTAL ESTIMATED REVENUES | | \$71,000.00 | \$60,000.00 | \$40,855.00 |
| APPROPRIATIONS | | | | |
| 256-000-800.00 | CONTRACTED SERVICES | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 256-000-802.00 | COMPUTER SERVICES | \$8,000.00 | \$8,000.00 | \$8,855.00 |
| 256-000-860.00 | TRAVEL & CONFERENCES | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 256-000-931.00 | EQUIPMENT MAINT & REPAIR | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| 256-000-957.00 | TRAINING | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 256-000-980.00 | CAPITAL EQUIPMENT | \$51,000.00 | \$40,000.00 | \$20,000.00 |
| TOTAL APPROPRIATIONS | | \$71,000.00 | \$60,000.00 | \$40,855.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 259 - INDIGENT DEFENSE FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 259-000-563.00 | STATE GRANT | \$1,001,631.00 | \$1,119,163.00 | \$1,596,705.00 |
| 259-000-664.00 | INTEREST EARNED-DEPOSITS | | | \$200.00 |
| 259-000-677.02 | MISSAUKEE COUNTY | \$58,374.00 | \$59,221.00 | \$60,386.00 |
| 259-000-699.04 | TRANSFER IN GENERAL | \$87,091.00 | \$88,831.00 | \$87,666.00 |
| TOTAL ESTIMATED REVENUES | | \$1,147,096.00 | \$1,267,215.00 | \$1,744,957.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|--------------------------------|---------------------------|---------------------------|----------------------------|
| Fund 259 - INDIGENT DEFENSE FUND | | | | |
| Dept 000 | | | | |
| APPROPRIATIONS | | | | |
| 259-000-702.03 | PERMANENT EMPLOYEES | \$462,288.00 | \$564,822.00 | \$716,056.00 |
| 259-000-702.07 | LONGEVITY | | \$540.00 | \$608.00 |
| 259-000-702.08 | SICK PAY | | \$1,000.00 | \$2,000.00 |
| 259-000-719.00 | SOCIAL SECURITY | \$35,365.00 | \$44,584.00 | \$54,778.00 |
| 259-000-720.00 | RETIREMENT | \$44,380.00 | \$62,800.00 | \$68,741.00 |
| 259-000-721.00 | HEALTH INSURANCE | \$162,355.00 | \$188,362.00 | \$279,262.00 |
| 259-000-722.00 | WORKERS COMPENSATION | \$2,769.00 | \$2,955.00 | \$4,289.00 |
| 259-000-724.00 | LIFE INSURANCE | \$379.00 | \$469.00 | \$587.00 |
| 259-000-725.00 | SICK & ACCIDENT INSURANCE | \$5,788.00 | \$6,554.00 | \$8,965.00 |
| 259-000-726.00 | POSTAGE | \$1,000.00 | \$3,000.00 | \$4,000.00 |
| 259-000-727.00 | OFFICE SUPPLIES | \$3,000.00 | \$32,676.00 | \$34,462.00 |
| 259-000-744.00 | DUES & MEMBERSHIP | \$1,720.00 | \$2,580.00 | \$2,650.00 |
| 259-000-800.02 | EXPERT / INVESIGATOR CONT SVCS | \$45,000.00 | \$32,600.00 | \$48,900.00 |
| 259-000-800.04 | TRANSCRIPTS | \$1,200.00 | \$2,000.00 | \$3,000.00 |
| 259-000-800.05 | RENT | \$27,334.00 | \$29,734.00 | \$30,000.00 |
| 259-000-800.07 | CONTRACTED ATTORNEY | \$294,000.00 | \$231,716.00 | \$313,780.00 |
| 259-000-802.00 | COMPUTER SERVICES | \$13,216.00 | \$12,540.00 | \$15,364.00 |
| 259-000-812.00 | ADMINISTRATION FEE | \$11,263.00 | \$11,263.00 | \$113,623.00 |
| 259-000-851.00 | CELLULAR PHONES | | \$2,520.00 | \$2,942.00 |
| 259-000-860.00 | TRAVEL & CONFERENCES | \$16,299.00 | \$16,172.00 | \$24,970.00 |
| 259-000-920.00 | UTILITIES | \$4,740.00 | \$5,628.00 | \$5,980.00 |
| 259-000-934.00 | BUILDING MAINT & REPAIR | \$9,000.00 | \$9,500.00 | \$10,000.00 |
| 259-000-979.01 | EQUIPMENT AND FURNITURE | \$6,000.00 | \$3,200.00 | |
| TOTAL APPROPRIATIONS | | \$1,147,096.00 | \$1,267,215.00 | \$1,744,957.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 261 - 911-WIRELESS | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 261-000-574.03 | 911 WIRELESS/SOM | \$200,000.00 | \$200,000.00 | \$200,000.00 |
| 261-000-699.00 | APPROPRIATED FUND BALANCE | \$46,544.00 | | |
| 261-000-699.01 | APPROPRIATED FUND BALANCE | \$75,335.00 | | |
| TOTAL ESTIMATED REVENUES | | \$321,879.00 | \$200,000.00 | \$200,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---------------------------------------|------------------------|---------------------------|---------------------------|----------------------------|
| Fund 261 - 911-WIRELESS | | | | |
| Dept 000 | | | | |
| APPROPRIATIONS | | | | |
| 261-000-702.05 | OVERTIME/911 TRAINING | \$5,000.00 | | |
| 261-000-720.00 | RETIREMENT | \$75,335.00 | | |
| 261-000-957.00 | TRAINING | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| 261-000-980.00 | EQUIPMENT 911 WIRELESS | \$150,000.00 | \$150,000.00 | \$150,000.00 |
| TOTAL APPROPRIATIONS | | \$235,335.00 | \$155,000.00 | \$155,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$86,544.00 | \$45,000.00 | \$45,000.00 |

Dept 325 - COMMUNICATIONS/DISPATCH

ESTIMATED REVENUES

| | | | | |
|--------------------------|------------------------|--------------|----------------|----------------|
| 261-325-449.00 | 911 SURCHARGE - PA 196 | \$730,000.00 | \$1,200,000.00 | \$1,200,000.00 |
| TOTAL ESTIMATED REVENUES | | \$730,000.00 | \$1,200,000.00 | \$1,200,000.00 |

APPROPRIATIONS

| | | | | |
|----------------|---------------------------|--------------|--------------|--------------|
| 261-325-702.01 | ELECTED-APPOINTED | \$61,110.00 | \$129,048.00 | \$127,982.00 |
| 261-325-702.03 | PERMANENT EMPLOYEES | \$385,300.00 | \$391,305.00 | \$453,520.00 |
| 261-325-702.05 | OVERTIME | \$20,000.00 | \$20,000.00 | \$12,000.00 |
| 261-325-702.06 | HOLIDAY | \$16,000.00 | | |
| 261-325-702.07 | LONGEVITY | \$2,100.00 | \$1,080.00 | \$1,140.00 |
| 261-325-702.08 | SICK PAY | \$7,400.00 | \$7,400.00 | \$5,000.00 |
| 261-325-702.09 | SHIFT PREMIUM | \$4,000.00 | \$4,000.00 | |
| 261-325-703.03 | WAGES TRAINING/911 | \$1,500.00 | \$1,500.00 | \$2,500.00 |
| 261-325-703.05 | OVERTIME TRAINING/911 | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| 261-325-719.00 | SOCIAL SECURITY | \$35,590.00 | \$40,910.00 | \$45,600.00 |
| 261-325-720.00 | RETIREMENT | \$64,572.00 | \$84,144.00 | \$73,980.00 |
| 261-325-721.00 | HEALTH INSURANCE | \$144,353.00 | \$138,802.00 | \$162,047.00 |
| 261-325-722.00 | WORKERS COMPENSATION | \$1,302.00 | \$1,500.00 | \$1,670.00 |
| 261-325-724.00 | LIFE INSURANCE | \$225.00 | \$470.00 | \$240.00 |
| 261-325-725.00 | SICK & ACCIDENT INSURANCE | \$5,192.00 | \$5,817.00 | \$5,171.00 |
| 261-325-727.00 | OFFICE SUPPLIES | \$1,000.00 | \$1,000.00 | \$1,500.00 |
| 261-325-728.00 | PRINTING | \$500.00 | \$200.00 | \$200.00 |
| 261-325-744.00 | DUES & MEMBERSHIP | \$1,000.00 | \$1,500.00 | \$1,500.00 |
| 261-325-746.00 | UNIFORMS & ACCESSORIES | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| 261-325-800.00 | CONTRACTED SERVICES | \$15,000.00 | \$18,000.00 | \$22,000.00 |
| 261-325-800.05 | EQUIPMENT LEASING | \$500.00 | \$6,000.00 | \$6,000.00 |
| 261-325-860.00 | TRAVEL & CONFERENCES | \$600.00 | \$2,500.00 | \$6,500.00 |
| 261-325-920.00 | UTILITY-HEAT | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| 261-325-921.00 | UTILITY-ELECTRIC | \$5,000.00 | \$5,500.00 | \$5,500.00 |
| 261-325-922.00 | UTILITY-WATER | \$800.00 | \$800.00 | \$800.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|--------------------------|---------------------------|---------------------------|----------------------------|
| Dept 325 - COMMUNICATIONS/DISPATCH | | | | |
| APPROPRIATIONS | | | | |
| 261-325-931.00 | EQUIPMENT MAINT & REPAIR | \$12,000.00 | \$12,000.00 | \$14,500.00 |
| 261-325-934.00 | BUILDING MAINT & REPAIR | \$22,000.00 | \$8,000.00 | \$8,000.00 |
| 261-325-957.00 | TRAINING | | \$500.00 | \$500.00 |
| 261-325-999.05 | TRANSFER OUT | | \$85,229.00 | \$85,208.00 |
| TOTAL APPROPRIATIONS | | \$816,544.00 | \$976,705.00 | \$1,052,558.00 |
| NET OF REVENUES/APPROPRIATIONS | | -\$86,544.00 | \$223,295.00 | \$147,442.00 |

Fund 262 - CPL TECH FUND

Dept 000

ESTIMATED REVENUES

| | | | | |
|--------------------------|---------|-------------|-------------|-------------|
| 262-000-401.00 | REVENUE | \$20,000.00 | \$20,000.00 | \$20,000.00 |
| TOTAL ESTIMATED REVENUES | | \$20,000.00 | \$20,000.00 | \$20,000.00 |

APPROPRIATIONS

| | | | | |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|
| 262-000-726.00 | POSTAGE | \$500.00 | | |
| 262-000-727.00 | OFFICE SUPPLIES | \$3,000.00 | \$6,000.00 | \$4,500.00 |
| 262-000-860.00 | TRAVEL & CONFERENCES | \$300.00 | \$300.00 | |
| TOTAL APPROPRIATIONS | | \$3,800.00 | \$6,300.00 | \$4,500.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$16,200.00 | \$13,700.00 | \$15,500.00 |

Fund 263 - CORRECTION OFFICERS TRAINING FUND

Dept 361 - CORRECTIONS ACTIVITY-TRAINING

ESTIMATED REVENUES

| | | | | |
|--------------------------|--------------|------------|------------|------------|
| 263-361-621.00 | BOOKING FEES | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| TOTAL ESTIMATED REVENUES | | \$6,000.00 | \$6,000.00 | \$6,000.00 |

APPROPRIATIONS

| | | | | |
|----------------------|----------|------------|------------|------------|
| 263-361-957.00 | TRAINING | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| TOTAL APPROPRIATIONS | | \$6,000.00 | \$6,000.00 | \$6,000.00 |

NET OF REVENUES/APPROPRIATIONS

Fund 264 - FAMILY COUNSELING SERVICE

Dept 000

ESTIMATED REVENUES

| | | | | |
|--------------------------|--------------------|------------|------------|------------|
| 264-000-450.00 | LICENSES & PERMITS | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| TOTAL ESTIMATED REVENUES | | \$3,500.00 | \$3,500.00 | \$3,500.00 |

APPROPRIATIONS

| | | | | |
|----------------------|------------------------|------------|------------|------------|
| 264-000-999.00 | TRANSFERS OUT-GEN FUND | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| TOTAL APPROPRIATIONS | | \$3,500.00 | \$3,500.00 | \$3,500.00 |

NET OF REVENUES/APPROPRIATIONS

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|----------------------------------|---------------------------|---------------------------|----------------------------|
| Fund 269 - LAW LIBRARY | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 269-000-677.02 | MISSAUKEE CO CIR CT REIMB | \$7,088.00 | \$7,088.00 | \$8,000.00 |
| 269-000-695.00 | TRANSFER IN/ GENERAL | \$40,862.00 | \$40,862.00 | \$36,500.00 |
| 269-000-695.04 | REVENUE FROM OTHER SOURCES | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| TOTAL ESTIMATED REVENUES | | \$51,450.00 | \$51,450.00 | \$48,000.00 |
| APPROPRIATIONS | | | | |
| 269-000-729.00 | LEGAL PUBLICATIONS | \$51,450.00 | \$51,450.00 | \$48,000.00 |
| TOTAL APPROPRIATIONS | | \$51,450.00 | \$51,450.00 | \$48,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 274 - MSU FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 274-000-402.00 | CURRENT REAL PROPERTY TAXES | \$167,315.00 | \$171,000.00 | \$188,100.00 |
| 274-000-403.00 | DNR PROPERTY | \$1,834.00 | \$1,860.00 | \$1,900.00 |
| 274-000-405.00 | PAYMENT IN LIEU OF TAX/PILOT | \$320.00 | | \$550.00 |
| 274-000-410.00 | PERSONAL PROPERTY TAX | \$14,809.00 | \$15,778.00 | \$16,100.00 |
| 274-000-420.00 | UNPAID PERS. PROP TAX | | | \$150.00 |
| 274-000-422.00 | LOST PPT REIMBURSEMENTMCL123.135 | \$15,000.00 | \$17,000.00 | \$15,000.00 |
| 274-000-437.00 | INDUSTRIAL FACILITIES TAX | \$484.00 | \$310.00 | \$350.00 |
| 274-000-699.00 | APPROPRIATED FUND BALANCE | \$28,364.00 | | |
| TOTAL ESTIMATED REVENUES | | \$228,126.00 | \$205,948.00 | \$222,150.00 |
| APPROPRIATIONS | | | | |
| 274-000-800.00 | CONTRACTED SERVICES | \$157,432.00 | \$167,685.00 | \$173,681.00 |
| 274-000-812.05 | RENT | | | \$1,090.00 |
| 274-000-961.00 | TAX REFUND | \$200.00 | | |
| TOTAL APPROPRIATIONS | | \$157,632.00 | \$167,685.00 | \$174,771.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$70,494.00 | \$38,263.00 | \$47,379.00 |
| Fund 275 - COMMUNITY DEV. GRANT PROG | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 275-000-664.00 | INTEREST EARNED-DEPOSITS | \$20.00 | \$10.00 | \$20.00 |
| 275-000-671.00 | REVENUE FROM LOAN REPAYMENTS | \$100,000.00 | \$94,990.00 | \$94,980.00 |
| TOTAL ESTIMATED REVENUES | | \$100,020.00 | \$95,000.00 | \$95,000.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|----------------------------|---------------------------|---------------------------|----------------------------|
| Fund 275 - COMMUNITY DEV. GRANT PROG | | | | |
| Dept 000 | | | | |
| APPROPRIATIONS | | | | |
| 275-000-850.00 | PROGRAM RECAPTURE | \$95,000.00 | \$95,000.00 | \$95,000.00 |
| 275-000-962.00 | ADMINISTRATIVE/PROGRAM EXP | \$5,020.00 | | |
| TOTAL APPROPRIATIONS | | \$100,020.00 | \$95,000.00 | \$95,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 284 - OPIOD SETTLEMENT FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 284-000-438.00 | OPIOD | | \$110,240.00 | \$76,800.00 |
| TOTAL ESTIMATED REVENUES | | | \$110,240.00 | \$76,800.00 |
| APPROPRIATIONS | | | | |
| 284-000-800.23 | PUBLIC HEALTH SUPPLIES | | \$31,832.00 | \$76,800.00 |
| 284-000-980.09 | OPIOD TRUE NARC EQUIPMENT | | \$78,408.00 | |
| TOTAL APPROPRIATIONS | | | \$110,240.00 | \$76,800.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 285 - MICHIGAN JUSTICE TRAINING | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 285-000-539.00 | STATE | \$6,500.00 | \$4,000.00 | \$4,000.00 |
| TOTAL ESTIMATED REVENUES | | \$6,500.00 | \$4,000.00 | \$4,000.00 |
| APPROPRIATIONS | | | | |
| 285-000-957.00 | TRAINING | \$6,500.00 | \$4,000.00 | \$4,000.00 |
| TOTAL APPROPRIATIONS | | \$6,500.00 | \$4,000.00 | \$4,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| Fund 291 - JUVENILE JUSTICE-BASIC GRANT | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 291-000-539.00 | STATE | \$15,000.00 | \$15,000.00 | \$56,520.00 |
| 291-000-699.01 | APPROPRIATED FUND BALANCE | \$10,000.00 | | |
| TOTAL ESTIMATED REVENUES | | \$25,000.00 | \$15,000.00 | \$56,520.00 |
| APPROPRIATIONS | | | | |
| 291-000-800.00 | SERVICES AND CHARGES | \$25,000.00 | \$15,000.00 | \$56,520.00 |
| TOTAL APPROPRIATIONS | | \$25,000.00 | \$15,000.00 | \$56,520.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|----------------------------------|---------------------------|---------------------------|----------------------------|
| Fund 292 - CHILD CARE FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 292-000-539.00 | STATE | \$175,250.00 | \$110,000.00 | \$410,000.00 |
| 292-000-539.02 | STATE GRANTS | \$35,050.00 | \$10,000.00 | \$20,000.00 |
| 292-000-539.03 | RAISE THE AGE REIMBURSEMENT | | \$10,000.00 | \$20,000.00 |
| 292-000-580.01 | STATE WARD | \$1,500.00 | \$1,000.00 | \$500.00 |
| 292-000-580.03 | COUNTY WARDS | \$30,000.00 | \$30,000.00 | \$25,000.00 |
| 292-000-580.04 | COURTS STATE WARD SHARE | \$1,500.00 | \$1,000.00 | \$500.00 |
| 292-000-695.00 | TRANSFER IN/ GENERAL | \$175,200.00 | \$261,000.00 | \$199,500.00 |
| 292-000-699.01 | APPROPRIATED FUND BALANCE | \$100,000.00 | \$100,000.00 | |
| TOTAL ESTIMATED REVENUES | | \$518,500.00 | \$523,000.00 | \$675,500.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 292-000-801.00 | IN-HOME CARE | \$190,000.00 | \$190,000.00 | \$282,000.00 |
| 292-000-832.00 | STATE WARD CHARGEBACK | \$165,000.00 | \$165,000.00 | \$165,000.00 |
| 292-000-832.01 | STATE WARD REIMBURSEMENT | \$1,500.00 | \$1,000.00 | \$500.00 |
| 292-000-844.00 | FOSTER CARE | \$12,000.00 | \$3,000.00 | \$3,000.00 |
| 292-000-845.00 | INSTITUTIONAL CARE | \$150,000.00 | \$150,000.00 | \$211,000.00 |
| 292-000-881.00 | JUVENILE/PROBATION VISITATION | | \$14,000.00 | \$14,000.00 |
| TOTAL APPROPRIATIONS | | \$518,500.00 | \$523,000.00 | \$675,500.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| | | | | |
| Fund 295 - DEPARTMENT OF VETERAN'S SERVICES | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 295-000-402.00 | CURRENT REAL PROPERTY TAXES | \$97,900.00 | \$100,000.00 | \$110,500.00 |
| 295-000-403.00 | DNR PROPERTY | \$1,000.00 | \$1,090.00 | \$1,116.00 |
| 295-000-405.00 | PAYMENT IN LIEU OF TAX/PILOT | \$185.00 | | \$330.00 |
| 295-000-410.00 | PERSONAL PROPERTY TAX | \$8,500.00 | \$9,300.00 | \$9,500.00 |
| 295-000-420.00 | UNPAID PERS. PROP TAX | \$100.00 | | |
| 295-000-422.00 | LOST PPT REIMBURSEMENTMCL123.135 | \$10,000.00 | \$10,200.00 | \$9,000.00 |
| 295-000-437.00 | INDUSTRIAL FACILITIES TAX | \$200.00 | \$180.00 | \$150.00 |
| 295-000-677.12 | MEMORIAL WALL/DONATIONS | \$10,000.00 | \$15,000.00 | |
| 295-000-677.20 | EXPO/DONATIONS | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| 295-000-695.00 | TRANSFER IN/ GENERAL | \$5,000.00 | | |
| TOTAL ESTIMATED REVENUES | | \$134,385.00 | \$137,270.00 | \$132,096.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|--|----------------------------|---------------------------|---------------------------|----------------------------|
| Fund 295 - DEPARTMENT OF VETERAN'S SERVICES | | | | |
| Dept 000 | | | | |
| APPROPRIATIONS | | | | |
| 295-000-702.03 | PERMANENT EMPLOYEES | \$70,509.00 | \$68,744.00 | \$68,554.00 |
| 295-000-713.00 | PER DIEM | \$500.00 | \$500.00 | |
| 295-000-719.00 | SOCIAL SECURITY | \$5,615.00 | \$5,481.00 | \$5,244.00 |
| 295-000-722.00 | WORKERS COMPENSATION | \$205.00 | \$201.00 | \$192.00 |
| 295-000-726.00 | POSTAGE | \$200.00 | \$100.00 | |
| 295-000-727.00 | OFFICE SUPPLIES | \$2,000.00 | \$2,000.00 | \$2,000.00 |
| 295-000-744.00 | DUES & MEMBERSHIP | \$500.00 | \$500.00 | \$500.00 |
| 295-000-800.00 | CONTRACTED SERVICES | \$34,356.00 | \$37,259.00 | \$48,606.00 |
| 295-000-860.00 | TRAVEL & CONFERENCES | \$2,000.00 | \$3,000.00 | \$3,500.00 |
| 295-000-932.00 | VEHICLE MAINT & OPERATIONS | \$2,000.00 | \$2,985.00 | \$2,000.00 |
| 295-000-962.02 | MEMORIAL WALL/EXPENSE | \$15,000.00 | \$15,000.00 | |
| 295-000-962.11 | EXPO/EXPENSE | \$1,500.00 | \$1,500.00 | \$1,500.00 |
| TOTAL APPROPRIATIONS | | \$134,385.00 | \$137,270.00 | \$132,096.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

Dept 682 - VETERANS

| | | | | |
|--------------------------|-------|--------------|-------------|-------------|
| ESTIMATED REVENUES | | | | |
| 295-682-539.00 | STATE | \$115,558.00 | \$59,454.00 | \$70,836.00 |
| TOTAL ESTIMATED REVENUES | | \$115,558.00 | \$59,454.00 | \$70,836.00 |

| | | | | |
|---------------------------------------|-------------------------|--------------|-------------|-------------|
| APPROPRIATIONS | | | | |
| 295-682-727.00 | OFFICE SUPPLIES | \$1,156.00 | \$556.00 | \$1,500.00 |
| 295-682-800.00 | CONTRACTED SERVICES | \$16,800.00 | \$8,400.00 | \$8,400.00 |
| 295-682-860.00 | TRAVEL & CONFERENCES | \$4,040.00 | \$3,040.00 | \$5,010.00 |
| 295-682-930.03 | VETERANS GRANT EXPENSES | | \$5,000.00 | \$5,000.00 |
| 295-682-930.04 | PROMOTIONAL | \$29,189.00 | \$6,000.00 | \$13,791.00 |
| 295-682-930.05 | VETERANS EXPO | \$44,373.00 | \$24,458.00 | \$26,095.00 |
| 295-682-930.06 | NEW FREEDOM/RIDE | \$20,000.00 | \$12,000.00 | \$11,040.00 |
| TOTAL APPROPRIATIONS | | \$115,558.00 | \$59,454.00 | \$70,836.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|------------------------------------|---------------------------|---------------------------|----------------------------|
| Fund 296 - SENIOR SERVICES MILLAGE FUND | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 296-000-402.00 | COA REAL PROPERTY TAXES | \$1,013,100.00 | \$1,009,000.00 | \$1,107,300.00 |
| 296-000-403.00 | COA DNR PROPERTY | \$9,700.00 | \$10,500.00 | \$11,200.00 |
| 296-000-405.00 | COA PAYMENT IN LIEU OF TAX/PILOT | \$1,900.00 | | \$3,500.00 |
| 296-000-410.00 | COA PERSONAL PROPERTY TAX | \$79,100.00 | \$92,900.00 | \$94,800.00 |
| 296-000-420.00 | COA UNPAID PERS. PROP TAX | \$400.00 | | \$700.00 |
| 296-000-422.00 | COA LOST PPT REIMBURSEMENTMCL123.1 | \$55,000.00 | \$100,000.00 | \$90,000.00 |
| 296-000-437.00 | COA INDUSTRIAL FACILITIES TAX | \$1,500.00 | \$1,500.00 | \$1,700.00 |
| 296-000-445.00 | COA PENALTIES/INTEREST ON TAXES | | | \$90.00 |
| 296-000-664.00 | COA INTEREST EARNED-DEPOSITS | | | \$60.00 |
| TOTAL ESTIMATED REVENUES | | \$1,160,700.00 | \$1,213,900.00 | \$1,309,350.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 296-000-800.00 | COA SERVICES AND CHARGES | \$1,160,700.00 | \$1,213,900.00 | \$1,309,350.00 |
| TOTAL APPROPRIATIONS | | \$1,160,700.00 | \$1,213,900.00 | \$1,309,350.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| | | | | |
| Fund 360 - COURTHOUSE EXPANSION DEBT SER | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 360-000-695.00 | TRANSFER IN/ GENERAL | \$259,500.00 | \$264,621.00 | \$264,564.00 |
| TOTAL ESTIMATED REVENUES | | \$259,500.00 | \$264,621.00 | \$264,564.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 360-000-991.00 | PRINCIPAL PAYMENT/DWRF | \$200,000.00 | \$210,000.00 | \$215,000.00 |
| 360-000-995.00 | INTEREST PAYMENT | \$59,500.00 | \$54,621.00 | \$49,564.00 |
| TOTAL APPROPRIATIONS | | \$259,500.00 | \$264,621.00 | \$264,564.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |
| | | | | |
| Fund 362 - JAIL PROJECT DEBT SERVICE | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 362-000-695.00 | TRANSFER IN | \$476,684.00 | \$476,624.00 | \$478,426.00 |
| TOTAL ESTIMATED REVENUES | | \$476,684.00 | \$476,624.00 | \$478,426.00 |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|----------------------------|---------------------------|---------------------------|----------------------------|
| Fund 362 - JAIL PROJECT DEBT SERVICE | | | | |
| Dept 000 | | | | |
| APPROPRIATIONS | | | | |
| 362-000-991.00 | PRINCIPAL PAYMENT/DWRF | \$144,000.00 | \$148,000.00 | \$153,000.00 |
| 362-000-992.00 | PRINCIPAL PAYMENT/SERIES B | \$32,000.00 | \$33,000.00 | \$34,000.00 |
| 362-000-993.00 | PRINCIPAL PAYMENT/SERIES C | \$8,000.00 | \$8,000.00 | \$9,000.00 |
| 362-000-995.00 | INTEREST PAYMENT/SERIES A | \$229,048.00 | \$225,088.00 | \$221,018.00 |
| 362-000-996.00 | INTEREST PAYMENT/SERIES B | \$50,903.00 | \$50,023.00 | \$49,115.00 |
| 362-000-997.00 | INTEREST PAYMENT/SERIES C | \$12,733.00 | \$12,513.00 | \$12,293.00 |
| TOTAL APPROPRIATIONS | | \$476,684.00 | \$476,624.00 | \$478,426.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

Fund 363 - DISPATCH DEBT SERVICE FUND

| | | | | |
|---------------------------------------|-------------------------|-------------|-------------|-------------|
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 363-000-695.00 | TRANSFER IN OTHER FUNDS | \$85,248.00 | \$85,229.00 | \$85,208.00 |
| TOTAL ESTIMATED REVENUES | | \$85,248.00 | \$85,229.00 | \$85,208.00 |
| APPROPRIATIONS | | | | |
| 363-000-991.00 | PRINCIPAL PAYMENT/DWRF | \$57,827.00 | \$59,331.00 | \$60,873.00 |
| 363-000-995.00 | INTEREST PAYMENT | \$27,421.00 | \$25,898.00 | \$24,335.00 |
| TOTAL APPROPRIATIONS | | \$85,248.00 | \$85,229.00 | \$85,208.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

Fund 573 - CEDAR CREEK WATER

| | | | | |
|---------------------------------------|---------------------------|--------------|-------------|--------------|
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 573-000-660.00 | PENALTIES | \$12,000.00 | \$12,000.00 | \$17,000.00 |
| 573-000-677.00 | MISC INCOME | | | \$5,000.00 |
| 573-000-695.00 | TRANSFER IN | \$32,750.00 | \$32,750.00 | \$31,500.00 |
| 573-000-699.00 | APPROPRIATED FUND BALANCE | \$100,960.00 | \$47,573.00 | \$47,573.00 |
| TOTAL ESTIMATED REVENUES | | \$145,710.00 | \$92,323.00 | \$101,073.00 |
| APPROPRIATIONS | | | | |
| 573-000-800.00 | CONTRACTED SERVICES | \$94,987.00 | \$41,600.00 | \$50,000.00 |
| 573-000-812.00 | ADMINISTRATION FEE | \$1,000.00 | \$1,000.00 | \$1,000.00 |
| 573-000-962.00 | MISCELLANEOUS | \$2,150.00 | \$2,150.00 | \$2,500.00 |
| 573-000-970.01 | DEPRECIATION EXPENSE | \$47,573.00 | \$47,573.00 | \$47,573.00 |
| TOTAL APPROPRIATIONS | | \$145,710.00 | \$92,323.00 | \$101,073.00 |
| NET OF REVENUES/APPROPRIATIONS | | | | |

**2024 Wexford County Approved Budget
November 15, 2023**

| GL NUMBER | DESCRIPTION | 2022 AMENDED BUDGET | 2023 AMENDED BUDGET | 2024 APPROVED BUDGET |
|---|---------------------------|------------------------------------|------------------------------------|-------------------------------------|
| Fund 595 - JAIL COMMISSARY | | | | |
| Dept 000 | | | | |
| ESTIMATED REVENUES | | | | |
| 595-000-401.00 | REVENUE | \$5,000.00 | \$15,000.00 | \$15,000.00 |
| TOTAL ESTIMATED REVENUES | | \$5,000.00 | \$15,000.00 | \$15,000.00 |
| | | | | |
| APPROPRIATIONS | | | | |
| 595-000-743.00 | INMATE COMMISSARY SUPLIES | \$2,500.00 | \$2,500.00 | \$15,000.00 |
| TOTAL APPROPRIATIONS | | \$2,500.00 | \$2,500.00 | \$15,000.00 |
| NET OF REVENUES/APPROPRIATIONS | | \$2,500.00 | \$12,500.00 | |
| | | | | |
| ESTIMATED REVENUES - ALL FUNDS | | \$8,411,058.00 | \$8,811,393.00 | \$9,760,266.00 |
| APPROPRIATIONS - ALL FUNDS | | \$8,270,741.00 | \$8,406,475.00 | \$9,466,158.00 |
| NET OF REVENUES/APPROPRIATIONS - ALL FUNDS | | \$140,317.00 | \$404,918.00 | \$294,108.00 |
| BEGINNING FUND BALANCE - ALL FUNDS | | \$4,161,652.00 | \$3,985,615.00 | |
| FUND BALANCE ADJUSTMENTS - ALL FUNDS | | | \$500.00 | |
| ENDING FUND BALANCE - ALL FUNDS | | \$4,301,969.00 | \$4,391,033.00 | |

Minutes of a regular meeting of the Wexford County Board of Commissioners, held at the Wexford County Courthouse, 437 E. Division St., Cadillac, Michigan, on the fifteenth day of November 2023, at 4:00 p.m.

PRESENT: Mitchell, Musta, Townsend, Adams, Bush, Theobald, Baughan, Potter and Taylor.

ABSENT: None.

The following preamble and resolution were offered by Commissioner Adams and supported by Commissioner Theobald.

**RESOLUTION NO. 23-18
FISCAL YEAR 2024 BUDGET RESOLUTION
AND GENERAL APPROPRIATIONS ACT**

WHEREAS, the Uniform Budgeting and Accounting Act (Act 2, P.A. 1968, as amended, being M.C.L. 141.421 through M.C.L. 141.440a) requires that the Board enact a general appropriations act designed to meet county-funded expenditures; and

WHEREAS, county offices, the courts, county departments, and others have submitted requests for a county appropriation in the 2024 budget; and

WHEREAS, the Administrator has submitted a proposed budget as required by statute; and

WHEREAS, the Budget Review Committee has reviewed the proposed budget for each county department and agency under the scope of its policy and legislative auspices and makes recommendations to the Board of Commissioners to adopt the Proposed 2024 Budget; and

WHEREAS, the Budget Review Committee has examined the fiscal requests for 2024 of the various departments, agencies, courts, offices, and activities ("Activity Centers") which it must legally finance or assist in financing; and

WHEREAS, the Budget Review Committee has taken into consideration the fact that there are required functions of county government or operations which must be budgeted at a serviceable level in order to provide required services and programs; and

WHEREAS, the Budget Review Committee has interviewed officials responsible for providing such services to determine serviceable levels and the funds to sustain such levels; and

WHEREAS, the Board has determined the amount of money to be raised by taxation necessary for expenditures and liabilities for the 2024 fiscal year as follows:

| <u>Purpose</u> | <u>Millage</u> |
|-----------------------------|----------------|
| General Operating | 6.6615 |
| Road Patrol Services | 1.4246 |
| Older Citizen Services | 0.9825 |
| Veteran's | 0.0981 |
| Animal Control | 0.1964 |
| MSUE | 0.1669 |
| Total County Millage | 9.5300 |

and has ordered that money to be raised by taxation within statutory and constitutional limitations; and

WHEREAS, the recommended 2024 budgets were filed with the Wexford County Clerk on the 15th of November 2023; and

NOW, THEREFORE, BE IT RESOLVED as follows:

1. That the 2024 Wexford County Budget for the General Fund, which is incorporated by reference herein, is hereby adopted on a basis consistent with the Wexford County Annual Budget Development Policy, subject to all County policies regarding the expenditure of funds as well as the conditions set forth in this resolution.
2. That the County Treasurer is hereby directed to collect the necessary taxes for the county's operations.
3. That this budget reflects a reasonable allocation of available resources to the various county departments, boards, and agencies, and allows for all mandated services, programs, and activities, including the courts to be performed at serviceable levels or at more than serviceable levels.
4. That the amounts indicated in the following "Budgetary Detail" are hereby appropriated from the General Fund and other funds of Wexford County according to the Activity Centers (Departments) contained in that detail which is incorporated herein by reference, and that such appropriations will be restricted to the functioning of those Activity Centers (Departments) and by the provisions of this Act.

| General Fund Revenues | | | |
|--|------------------------------------|------------------------------------|-------------------------------------|
| Source | 2022 Amended Budget | 2023 Amended Budget | 2024 Original Budget |
| Beginning Year Fund Balance | \$7,872,397 | 9,190,873 | 9,076,992 |
| Taxes | 7,861,200 | 8,792,542 | 9,204,000 |
| Licenses and Permits | 14,000 | 15,500 | 17,500 |
| Federal Grants | 2,039,710 | 1,139,627 | 1,053,500 |
| State Grants | 2,195,137 | 2,375,854 | 2,533,141 |
| Contribution from Local Units | 8,800 | 9,500 | 9,300 |
| Charges for Services | 1,193,825 | 1,113,951 | 1,052,758 |
| Fines and Forfeits | 102,700 | 115,252 | 89,550 |
| Interest and Rents | 109,084 | 111,784 | 41,395 |
| Other Revenue | 1,169,449 | 1,493,054 | 1,930,773 |
| Other Financing Sources (Transfers in) | 2,232,188 | 1,861,061 | 2,020,024 |
| Total Revenues & Fund Balance | \$24,798,490 | \$26,218,998 | \$27,028,933 |

General Fund Expenditures

| GF # | Dept. Name | 2022 Amd. Budget | 2023 Amd. Budget | 2024 Orig. Budget |
|---------------------------|-----------------------------------|-------------------|---------------------|---------------------|
| 101 | Commissioners | \$73,378 | \$118,769 | \$118,669 |
| 131 | Circuit Court | 331,107 | 359,679 | 344-369 |
| 136 | District Court | 665,559 | 682,559 | 761,190 |
| 141 | Friend of the Court | 957,135 | 1,061,553 | 1,082,709 |
| 147 | Jury Commission | 3,700 | 5,300 | 5,050 |
| 148 | Probate & Family Court | 637,075 | 691,948 | 558,049 |
| 151 | Probation & Parole | 2,700 | 2,700 | 2,700 |
| 166 | Circuit Court - Family Counseling | 68,405 | 65,055 | 62,119 |
| 168 | Circuit Court - Public Defender | 269,330 | 271,380 | 252,610 |
| 172 | Administration | 221,658 | 137,351 | 139,057 |
| 191 | Elections | 80,600 | 29,550 | 110,150 |
| 215 | Clerk | 365,093 | 380,095 | 434,104 |
| 225 | Equalization | 532,541 | 560,794 | 586,791 |
| 229 | Prosecuting Attorney | 732,358 | 774,779 | 870,439 |
| 230 | Pros. Att'y Co-op Reimbursement | 57,843 | 73,544 | 75,647 |
| 236 | Register of Deeds | 313,586 | 336,178 | 332,755 |
| 245 | Remonumentation Program | 46,531 | 49,898 | 48,898 |
| 253 | Treasurer | 410,515 | 430,002 | 451,989 |
| 265 | Buildings & Grounds | 410,188 | 491,380 | 485,267 |
| 266 | Human Services Building | 114,635 | 130,000 | 135,100 |
| 267 | Human Resources Department | 88,485 | 87,344 | 91,485 |
| 268 | DHD #10 Building | 80,200 | 88,200 | 102,100 |
| 270 | Jail Building & Grounds | 247,200 | 239,500 | 268,700 |
| 271 | Jail Building & Grounds - Carmel | 3,620 | 3,300 | 5,500 |
| 272 | Maintenance Storage | 5,850 | 6,770 | 8,020 |
| 275 | Drain Commissioner | 123,532 | 105,980 | 64,327 |
| 282 | Dept. of Agriculture | 139,000 | 120,000 | 120,000 |
| 290 | General Services | 775,608 | 817,800 | 898,356 |
| 301 | Sheriff | 2,682,899 | 2,905,754 | 3,156,845 |
| 302 | FOC Sheriff Court Security | 20,000 | 0 | 0 |
| 315 | Secondary Road Patrol | 121,969 | 129,353 | 144,686 |
| 331 | Marine | 30,792 | 33,360 | 34,931 |
| 333 | Federal Forest | 4,000 | 4,000 | 4,000 |
| 334 | Snowmobile | 38,939 | 35,703 | 35,381 |
| 335 | ORV Grant | 39,887 | 31,271 | 35,081 |
| 351 | Jail | 3,011,796 | 3,235,890 | 3,595,419 |
| 362 | Comm. Corr. - State Grant PA 511 | 107,609 | 120,000 | 128,543 |
| 363 | Comm. Corr. - Enhancement | 215,954 | 154,318 | 136,773 |
| 426 | Emergency Management | 132,608 | 96,990 | 116,203 |
| 526 | Sanitary Landfill | 65,584 | 66,600 | 57,000 |
| 605 | Contagious Diseases | 700 | 500 | 500 |
| 648 | Medical Examiner | 97,400 | 99,900 | 107,400 |
| 681 | Veterans Burial | 11,000 | 10,000 | 10,000 |
| 890 | Contingencies | 50,000 | 0 | 0 |
| 965 | Transfers | 1,173,772 | 1,101,900 | 1,113,242 |
| 966 | Special Appropriations | 592,676 | 603,000 | 554,700 |
| TOTAL EXPENDITURES | | 16,155,017 | \$16,749,947 | \$17,302,485 |

Special Revenue Funds - 2024 Budget

| # of Fund | Fund Name | Revenues & Transfers In | Expenditures & Transfers Out |
|-----------|-----------------------------------|-------------------------|------------------------------|
| 205 | Public Safety Fund | \$1,816,838 | \$1,816,838 |
| 208 | Civic Center Fund | \$57,800 | \$57,800 |
| 215 | Friend of the Court Fund | \$22,100 | \$22,100 |
| 225 | Animal Control | \$279,221 | \$279,221 |
| 243 | Court Security Fund | \$164,219 | \$164,219 |
| 245 | Public Improvement Fund | \$288,493 | \$288,493 |
| 249 | Building Inspection Department | \$274,000 | \$235,513 |
| 254 | County Delinquent PPT Admin Fund | \$6,550 | \$6,550 |
| 255 | Homestead Audit Fund / PA 105 | \$1,210 | \$1,210 |
| 256 | Automation Fund/Register of Deeds | \$40,855 | \$40,855 |
| 259 | Indigent Defense Fund | \$1,744,957 | \$1,744,957 |
| 261 | 911-Wireless Fund | \$1,400,000 | \$1,207,558 |
| 262 | CPL Tech Fund | \$20,000 | \$4,500 |
| 263 | Corrections Officers Training | \$6,000 | \$6,000 |
| 264 | Family Counseling Service Fund | \$3,500 | \$3,500 |
| 269 | Law Library Fund | \$48,000 | \$48,000 |
| 274 | MSU Extension Fund | \$222,150 | \$174,771 |
| 275 | Community Dev. Grant Program | \$95,000 | \$95,000 |
| 285 | Michigan Justice Training Fund | \$4,000 | \$4,000 |
| 291 | Juvenile Justice Grant | \$56,520 | \$56,520 |
| 292 | Child Care Fund | \$675,500 | \$675,500 |
| 295 | Dept. of Veterans Services | \$202,932 | \$202,932 |
| 296 | Senior Services Millage Fund | \$1,309,350 | \$1,309,350 |
| 360 | Courthouse Expansion | \$264,564 | \$264,564 |
| 362 | Jail Project Dept Services | \$478,426 | \$478,426 |

Enterprise Funds - 2023 Budget

| # of Fund | Fund Name | Revenues & Transfers In | Expenditures & Transfers Out |
|-----------|------------------------|-------------------------|------------------------------|
| 573 | Cedar Creek Water Fund | \$101,073 | \$101,073 |

- That the following Activity Centers (Departments) are allocated monies as budgeted in the above-mentioned funds in such manners and at such times as prescribed, and furthermore, the County Clerk is authorized to certify each claim within such budgeted allocations and to process a warrant for payment and upon receipt of such warrant the County Treasurer is authorized to pay the claims within such budgeted allocations.

| Allocation | Frequency | Date |
|--|----------------|----------------------------------|
| Board-approved Contracts..... | As due | |
| Child Care | As due | |
| Insurances and Bonds..... | As due | |
| Law Library..... | As due | |
| Loan/Bond Payments | As due | |
| Utilities..... | As due | |
| General Payroll..... | Biweekly | |
| Employee Fringe Benefits..... | Biweekly | |
| Council on Aging | Biweekly..... | January through March |
| FOC Referees | Monthly..... | 15 th of Month |
| Mobile Medical Response, Inc..... | Monthly..... | With Payables |
| Airport Authority..... | Monthly..... | 1 st Payable of Month |
| Community Mental Health..... | Monthly..... | 1 st Payable of Month |
| Juvenile Public Defender Contracts | Monthly..... | 15 th of Month |
| District Health | Quarterly..... | 1 st Payable of Month |
| Medical Examiner | Quarterly..... | 1 st Payable of Month |
| Cigarette Tax | Annually..... | Following Receipt |
| Social Services | Annually..... | Following Receipt |
| Substance Abuse | Annually..... | Following Receipt |

2. That funds be allocated as may be appropriated by budget action of the Board of Commissioners for the Public Improvements and Capital Fund, Animal Control Fund, Community Corrections Fund, and Debt Service Funds for capital equipment and projects, and to include the amounts due for the payment of purchase agreements and bond payments as scheduled.
3. That funds be allocated as may be appropriated by budget action of the Board of Commissioners. The funds may be transferred by the Finance Chair and the County Treasurer in accordance with such budget and as scheduled.

| Allocation | Frequency | Date |
|--|-----------|-------------------|
| Public Safety Fund 205 to General Fund | Annually | Following Request |
| Special Revenue - General Fund | Annually | Following Request |

4. That the following regulations will apply to these appropriations and Activity Centers (Departments) will be deemed to have agreed to these restrictions and obligations by accepting funds pursuant to this Act or otherwise incurring expenditures in expectation of County funding.
 - a. All terms in the Act will have the meaning assigned to them in the Uniform Budgeting and Accounting Act (UBAA). The term "Activity Center" includes all courts receiving funds through this Act.
 - b. All Activity Centers (Departments) receiving funds herein will abide by the UBAA and that any modification, addition, or deletion, of such amounts hereby adopted will be done in accordance with the policies and procedures established by the Board of Commissioners. Each administrative officer in charge of an Activity Center will promptly provide the fiscal officer with all information which the fiscal officer considers necessary and essential to the preparation of a county budget for the ensuing fiscal period.
 - c. All elected officials and department heads will abide by the purchasing policy, as adopted and amended by this Board for all purchases made with funds appropriated by the Board of Commissioners and these budgeted funds are appropriated contingent upon compliance with the purchasing policy. The Finance Chair will not authorize payment of any claims not in compliance with the purchasing policy and monies budgeted.
 - d. All travel and expenditure reimbursement will be in accordance with the Wexford County

Travel and Purchasing policies.

- e. The amounts appropriated herein will be paid from the County Treasury at the time and in the manner provided by law and other applicable policies or resolutions of the Board, whether enacted to date or subsequently adopted.
- f. Expenditures and revenues will be recorded and reported in the manner provided by law. Fees and other money received by Activity Centers (Departments) will be forwarded promptly to the County Treasurer and credited to the appropriate county fund, except as otherwise provided by this Act or by any other act of the Board.
- g. Except as otherwise provided by law, each Activity Center (Department) will limit expenditures within the appropriations authorized herein and will not attempt to expend funds at a rate which will eventually result in a deficit in any Activity Center without the approval of the Board. All expenditures of county funds and other funds under the control of any activity Center, except as otherwise provided by law, will be expended only for purposes attached to the line-items and within the various policies of the Board of Commissioners, including, but not limited to purchasing policy, applicable collective bargaining agreements and applicable personnel policies. The County of Wexford will only be responsible for the payment of purchases made as provided by law and/or policy.
- h. In the event that the State of Michigan fails to provide certain revenue transfer payments as required by state law and/or contractual agreements between the State and Wexford County, the specific programs funded by such state revenue transfer payment will bear the full impact of such revenue reduction. In the event the State defaults or otherwise fails to provide general, unrestricted revenue transfer payments, the Board, upon the recommendation of the Finance committee, will allocate said revenue reduction in its legislative judgment.

THE WEXFORD COUNTY BOARD OF COMMISSIONERS CANNOT, AND WILL NOT, ABSORB THE PROGRAM COSTS CREATED BY REVENUE TRANSFER PAYMENT DEFAULTS BY THE STATE OF MICHIGAN.

- i. If an Activity Center (Department) desires an additional appropriation, it will forward a detailed request to the Finance Chair describing the proposed budgetary amendment or transfer and the reasons for the action. No funds may be transferred between Activity Centers (Departments) without prior Finance Committee approval.
- j. Except as otherwise provided by law, the number of positions noted for certain Activity Centers (Departments) in the approved Employee Roster, attached as Exhibit A to this resolution, included with the budget will be the maximum staffing level authorized to be drawn from such line-item. No funds are appropriated for any position not on the Employee Roster. No Activity Center will maintain more employees on the payroll than the maximum specified for the appropriate account. In addition, the job position titles, pay classifications, and full-time equated designations for each position are deemed to be the correct classifications, and any modification of employment classifications will be done in conformance with established Board policy. Further, if an Activity Center employs at any time, fewer employees than the maximum specified for the appropriate line-item in this Act, unexpended appropriation in the amount identified with the unfilled position(s) by payroll records will immediately and automatically revert to the General Fund contingency Activity Center.

- k. It is understood that revenues and expenditures may vary from those which are currently contemplated and may be changed from time to time by the Board of Commissioners during the 2024 fiscal year, as deemed necessary. In the event the Board imposes a hiring freeze, and vacancies occur during the existence of that hiring freeze, the hiring freeze will be considered, and is hereby declared to be a position reduction on the Employee Roster. The Board of Commissioners further reserves the right to impose layoffs due to unforeseen financial changes. The County Elected Officials and County Department Heads will abide by whatever changes are made by the Board of Commissioners, if any, relative to the approved positions and the number of employees stated in the Employee Roster.
- l. Positions on the Employee Roster which are supported by a grant, cost sharing, reimbursement, or other source of outside funding are only approved contingent upon the County receiving the budgeted revenues. Upon notification that budgeted funding of a position will not be received, the elected official or department head will immediately notify the Finance Chair and the Finance Committee, and that position will be immediately removed from the Employee Roster if funding is exhausted.
- m. The Clerk is authorized to issue a check prior to the Board Audit (post-audit) for a cash advance for travel expenses, with the approval of the Department Head and Chairperson of the Board or Chairperson of the Finance Committee. A cash advance must be requested on an approved County voucher, and receipts must be submitted upon return to document use of the travel expense in accordance with established county policy. All unused funds and undocumented expenses must be reimbursed to the county.
- n. Per a motion approved by the Board of Commissioners on September 1, 2021, no transfer of funds, either in or out, from General Ledger line items ending in 860.00 Travel & Conference will be allowed without board approval.
- o. This Act will become effective January 1, 2024. This Act may be amended by the Board at any time and any appropriations made hereunder may be increased or decreased in the Board's discretion.
- p. This Act and attachments as incorporated by reference herein and all amendments hereto will constitute the 2024 General Appropriations Act for Wexford County for all purposes under the law.

A ROLL CALL VOTE WAS TAKEN AS FOLLOWS:

AYES: Potter, Mitchell, Musta, Townsend, Adams, Bush, Theobald, Baughan, and Taylor.

NAYS: None.

RESOLUTION DECLARED ADOPTED.



Gary Taylor, Chairman, Wexford County Board of Commissioners



Alaina Nyman, County Clerk

STATE OF MICHIGAN)
) ss.
COUNTY OF WEXFORD)

I hereby certify that the foregoing is a true and complete copy of Resolution 23-18 adopted by the County Board of Commissioners of Wexford County at a regular meeting held on November 15, 2023, and I further certify that public notice of such meeting was given as provided by law.



Alaina Nyman, County Clerk

Exhibit A
2024 Employee Roster

| General Fund | Department/Position | FTE's | Head Count |
|--------------|---|------------|------------|
| 101 | Commissioners | | |
| | Commissioner - Chair | 1 | 1 |
| | Commissioner | 8 | 8 |
| | Totals | 9 | 9 |
| 131 | Circuit Court | | |
| | Circuit Judge | 1 | 1 |
| | Court Administrator | 1 | 1 |
| | ADR Clerk/Assistant Court Administrator | 1 | 1 |
| | Court Reporter/Administrative Assistant | 1 | 1 |
| | Total | 4 | 4 |
| 136 | District Court | | |
| | District Judge | 1 | 1 |
| | Court Administrator | 1 | 1 |
| | Probation Officer | 1 | 1 |
| | Deputy Clerk II | 1 | 1 |
| | Bookkeeper/Deputy Clerk | 1 | 1 |
| | Deputy Clerk | 4 | 4 |
| | Office Assistant/Probation | 0.5 | 1 |
| | Total | 9.5 | 10 |
| 141 | Friend of the Court | | |
| | Friend of the Court | 1 | 1 |
| | Deputy Friend of the Court | 1 | 1 |
| | Custody Investigator/Mediator | 1 | 1 |
| | Mediator | 1 | 1 |
| | Senior Support Enforcement Analyst | 1 | 1 |
| | Senior Account/Auditor Specialist | 1 | 1 |
| | Account Rev/Mod Specialist | 1 | 1 |
| | Intergovernmental Case Manager | 1 | 1 |
| | Locate Specialist/Support Staff | 1 | 1 |
| | SMILE Coordinator/Support Staff | 1 | 1 |
| | Order Entry/Transfer/Sup Staff | 1 | 1 |
| | Total | 11 | 11 |
| 148 | Probate Court | | |
| | Probate Judge | 1 | 1 |
| | Probation Officer | 1 | 1 |
| | Assistant Probation Officer | 1 | 1 |
| | Probate Court Administrator | 1 | 1 |
| | Juvenile Court Administrator | 1 | 1 |
| | Bookkeeper/Financial Officer | 1 | 1 |
| | Receptionist/Deputy Probate & Juv. Admin. | 1 | 1 |
| | Total | 7 | 7 |

Exhibit A
2024 Employee Roster

| General Fund | Department/Position | FTE's | Head Count |
|--------------|--|------------|------------|
| 166 | Circuit Court Family Counseling | | |
| | Mediator | 0.8 | 1 |
| | Total | 0.8 | 1 |
| 172 | County Administration | | |
| | Administrator | 1 | 1 |
| | Deputy County Administration | 1 | 1 |
| | Senior Executive Assistant | 1 | 1 |
| | Total | 3 | 3 |
| 215 | County Clerk | | |
| | Clerk | 1 | 1 |
| | Chief Deputy Clerk | 1 | 1 |
| | Deputy Clerk - Accounts Payable | 1 | 1 |
| | Deputy Clerk - Court & Elections | 1 | 1 |
| | Deputy Clerk - Elections Coordinator | 1 | 1 |
| | Deputy Clerk - Vital Records | 1 | 1 |
| | Total | 6 | 6 |
| 225 | Equalization | | |
| | Equalization Director | 1 | 1 |
| | Assistant Equalization Director | 1 | 1 |
| | Administrative Analyst | 1 | 1 |
| | Property Appraiser | 2 | 2 |
| | GIS Specialist | 0.6 | 1 |
| | Total | 5.6 | 6 |
| 229 | Prosecutor | | |
| | Prosecutor | 1 | 1 |
| | Chief Assistant Prosecutor | 1 | 1 |
| | Assistant Prosecutor | 2 | 2 |
| | Office Manager | 1 | 1 |
| | Clerk - Deputy | 2.2 | 3 |
| | Victims Rights Advocate | 1 | 1 |
| | Total | 8.2 | 9 |
| 230 | Prosecuting Attn. Reimbursement | | |
| | Support Investigator | 1 | 1 |
| | Total | 1 | 1 |
| 236 | Register of Deeds | | |
| | Register of Deeds | 1 | 1 |
| | Chief Deputy | 1 | 1 |
| | Deputy Clerk II | 1 | 1 |
| | Deputy Clerk | 0.8 | 1 |

Total 3.8 4

Exhibit A

2023 Employee Roster

General Fund

| | Department/Position | FTE's | Head Count |
|------------|-------------------------------|--------------|-------------------|
| 256 | Treasurer | | |
| | Treasurer | 1 | 1 |
| | Chief Deputy Treasurer | 1 | 1 |
| | PA 123 Administrator | 1 | 1 |
| | Deputy Clerk I | 1 | 1 |
| | Deputy Clerk II | 1 | 1 |
| | Total | 5 | 5 |
| 265 | Building and Grounds | | |
| | Maintenance Supervisor | 1 | 1 |
| | Maintenance Worker/Custodian | 1 | 1 |
| | Total | 2 | 2 |
| 267 | Human Resources | | |
| | HR Director | 1 | 1 |
| | Total | 1 | 1 |
| 275 | Drain Commissioner | | |
| | Drain Commissioner | 0.25 | 1 |
| | Total | 0.25 | 1 |
| 301 | Sheriff | | |
| | Sheriff | 1 | 1 |
| | Undersheriff | 1 | 1 |
| | Administrative Lieutenant | 1 | 1 |
| | Detective Lieutenant | 1 | 1 |
| | Detective Sergeant | 1 | 1 |
| | Sergeant | 4 | 4 |
| | Deputy Sheriff | 14 | 14 |
| | Administrative Assistant | 2 | 2 |
| | Deputy Sheriff/Grant Position | 0.25 | 1 |
| | Warrant Officers/FOC | 0.5 | 2 |
| | Total | 25.25 | 27.5 |
| 315 | Secondary Road Patrol | | |
| | Deputy Sheriff | 1 | 1 |
| | Total | 1 | 1 |
| 331 | Marine | | |
| | Deputy Sheriff/Grant Position | 0.25 | 0 |
| | Total | 0.25 | 0 |

Exhibit A
2023 Employee Roster

| General Fund | Department/Position | FTE's | Head Count |
|--------------|----------------------------------|-------------|-------------|
| 334 | Snowmobile | | |
| | Deputy Sheriff/Grant Position | 0.25 | 0 |
| | Total | 0.25 | 0 |
| 335 | ORV | | |
| | Deputy Sheriff/Grant Position | 0.25 | 0 |
| | Total | 0.25 | 0 |
| 351 | Jail | | |
| | Jail Administrator | 1 | 1 |
| | Sergeant Corrections Officer | 4 | 4 |
| | Corrections Officer | 19.5 | 19.5 |
| | Office Manager | 1 | 1 |
| | Total | 25.5 | 25.5 |
| 363 | Community Corrections | | |
| | Coordinator | 1 | 1 |
| | Senior Officer | 1 | 1 |
| | Substance Abuse Testing Officers | 0.25 | 1 |
| | Total | 2.25 | 3 |
| 426 | Emergency Management | | |
| | Emergency Mgt Coordinator | 0.75 | 1 |
| | Total | 0.75 | 1 |

Exhibit A
2023 Employee Roster

| Other Funds | Department/Position | FTE's | Head Count |
|--------------------|---------------------------------|---------------|--------------|
| 225 | Animal Control | | |
| | Animal Control Officer | 2 | 2 |
| | Shelter Attendant | 0.73 | 1 |
| | Total | 2.73 | 3 |
| 243 | Court Security | | |
| | Deputy Sheriff | 1 | 1 |
| | Total | 1 | 1 |
| 249 | Building Department | FTE's | |
| | Building Department Manager | 1 | 1 |
| | Building Official | 0.77 | 1 |
| | Plumbing/Mechanical Inspector | 0.27 | 1 |
| | Electrical Inspector | 0.2 | 1 |
| | Building Inspector | 0.1 | 1 |
| | Assistant/Temporary | .1 | 1 |
| | Total | 2.35 | 6 |
| 259 | Indigent Defense | | |
| | Chief Public Defender | 1 | 1 |
| | Chief Assistant Public Defender | 1 | 1 |
| | Staff Attorney | 3 | 3 |
| | Social Worker | 1 | 1 |
| | Office Manager | 1 | 1 |
| | Office Staff | 2 | 2 |
| | Private Investigator | 1 | 1 |
| | Corrections Officer | 1 | 1 |
| | Total | 10 | 10 |
| 261 | Central Dispatch | | |
| | Director | 1 | 1 |
| | Deputy Director | 1 | 1 |
| | Shift Supervisor | 2 | 2 |
| | Dispatcher | 7 | 7 |
| | Total | 11 | 11 |
| 295 | Veterans Services | | |
| | Director | 0.77 | 1 |
| | Veterans Services Officer | 0.77 | 1 |
| | Total | 1.54 | 2 |
| Grand Total | | 160.77 | 172.5 |