



Wexford County

BOARD OF COMMISSIONERS

Gary Taylor, Chair

NOTICE OF A SPECIAL MEETING

The Wexford County Board of Commissioners will hold a Special Meeting on Monday, December 23, 2024, beginning at 10:00 a.m., in the Commissioners Room of the Courthouse located at 437 E. Division Street, Cadillac, Michigan

TENTATIVE AGENDA

- A. CALL TO ORDER
- B. ROLL CALL
- C. PLEDGE OF ALLEGIANCE
- D. APPROVAL OF THE AGENDA
- E. PUBLIC COMMENTS
Designated for topics on the agenda only.
- F. AGENDA ITEMS
 - 1. Public Hearing on the 2025 Budget
 - 2. Approval of the 2025 Recommended Budget 1
 - 3. Resolution 24-31 FY25 Budget Resolution & General Appropriations Act.... 28
- G. PUBLIC COMMENTS
- H. BOARD COMMENTS
Open for any public comment.
- I. CHAIRMAN'S COMMENTS
- J. ADJOURN

In compliance with the Americans with Disabilities Act, persons with physical limitations that may tend to restrict access to or participation in this meeting should contact the County Administrator's office (231-779-9453) at least 12 hours prior to the scheduled start of the meeting.

12/20/2024 11:00 AM
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BUDGET REPORT FOR WEXFORD COUNTY

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GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 000				
ESTIMATED REVENUES				
101-000-439.00	MARIJUANA PAYMENT	112,907	112,907	120,000
TOTAL ESTIMATED REVENUES		112,907	112,907	120,000
NET OF REVENUES/APPROPRIATIONS - 000 -		112,907	112,907	120,000
Dept 101 - COMMISSIONERS				
ESTIMATED REVENUES				
101-101-699.00	TRANSFER IN/GENERAL	234,798	22,644	230,570
TOTAL ESTIMATED REVENUES		234,798	22,644	230,570
APPROPRIATIONS				
101-101-702.01	ELECTED - APPOINTED	87,900	87,900	87,900
101-101-702.22	PER DIEM	15,400	14,400	22,500
101-101-719.00	SOCIAL SECURITY	6,722	6,722	6,722
101-101-722.00	WORKERS COMPENSATION	247	247	247
101-101-726.00	POSTAGE	200	200	200
101-101-727.00	OFFICE SUPPLIES	300	200	200
101-101-860.00	TRAVEL & CONFERENCES	9,000	9,000	9,000
101-101-970.06	CAPITAL OUTLAY	3,700		
TOTAL APPROPRIATIONS		123,469	118,669	126,769
NET OF REVENUES/APPROPRIATIONS - 101 - COMMISSIONER		111,329	(96,025)	103,801
Dept 172 - COUNTY ADMINISTRATION				
APPROPRIATIONS				
101-172-702.01	ELECTED - APPOINTED	32,760	34,398	36,118
101-172-702.02	SUPERVISORY STAFF	24,570	25,799	27,089
101-172-702.03	PERMANENT EMPLOYEES	39,059	40,034	40,012
101-172-703.02	SICK PAY AND SHIFT PREMIUMS	250	250	600
101-172-719.00	SOCIAL SECURITY	7,451	7,738	8,042
101-172-720.00	RETIREMENT	14,462	11,650	12,479
101-172-721.00	HEALTH INSURANCE	8,087	8,191	5,900
101-172-721.04	LIFE INSURANCE	36	20	20
101-172-721.05	SICK & ACCIDENT INSURANCE	453	527	519
101-172-722.00	WORKERS COMPENSATION	273	500	500
101-172-726.00	POSTAGE	200	200	200
101-172-727.00	OFFICE SUPPLIES	1,500	1,500	1,500
101-172-744.00	DUES & MEMBERSHIP	1,000	1,000	1,000
101-172-800.00	CONTRACTED SERVICES	3,000	3,000	3,000
101-172-860.00	TRAVEL & CONFERENCES	4,000	4,000	4,000
101-172-931.00	EQUIPMENT MAINT & REPAIR	250	250	250
TOTAL APPROPRIATIONS		137,351	139,057	141,229
NET OF REVENUES/APPROPRIATIONS - 172 - COUNTY ADMIN		(137,351)	(139,057)	(141,229)
Dept 174 - GEN SERVICES ADMINISTRATION				
ESTIMATED REVENUES				
101-174-540.00	STATE GRANT-COURT EQUITY	150,000	162,000	168,000
101-174-670.19	MISC INCOME/FOIA	3,000	3,000	4,000
101-174-675.00	ADMINISTRATION FEES	40,519	142,879	150,000
101-174-676.04	WORKERS COMP REFUND	60,000	60,000	50,000
101-174-676.09	LIABILITY INSURANCE REIMB	163,235	144,985	105,000
101-174-676.12	MISC REIMBURSEMENT	1,000	1,000	5,000
TOTAL ESTIMATED REVENUES		417,754	513,864	482,000
APPROPRIATIONS				
101-174-720.00	RETIREMENT	108,000	145,956	254,016
101-174-726.00	POSTAGE	5,000	5,000	6,000
101-174-727.02	COPY-SUPPLIES	10,000	1,000	8,000
101-174-744.00	DUES AND MEMBERSHIPS	13,000	12,000	13,000
101-174-800.01	CONTRACTED SERVICES	50,000	50,000	60,000
101-174-800.05	COPY-LEASING	12,200	10,700	13,000
101-174-802.00	COMPUTER SERVICES	122,000	110,000	180,000
101-174-808.01	PUBLIC ACCOUNTANTS	69,000	60,000	70,000
101-174-808.02	COUNTY COUNSEL	60,000	60,000	60,000
101-174-850.01	PHONE-COURTHOUSE	65,000	80,000	80,000
101-174-871.00	HAZARDOUS WASTE DISPOSAL	21,000	18,000	22,000
101-174-880.00	NEWSPAPER	1,100	1,000	1,400
101-174-901.01	DP-SOFTWARE DEVELOPMENT	32,000	33,600	40,000
101-174-910.00	INSURANCE/PKG LIABILITY	300,000	307,600	350,592
101-174-960.00	EDUCATION PROGRAM	2,500	12,000	6,000
101-174-971.04	LAND PURCHASE	30,000	1,000	
TOTAL APPROPRIATIONS		900,800	907,856	1,164,008

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 174 - GEN SERVICES ADMINISTRATION				
	NET OF REVENUES/APPROPRIATIONS - 174 - GEN SERVICES	(483,046)	(393,992)	(682,008)
Dept 192 - REVENUE SHARING				
ESTIMATED REVENUES				
101-192-574.01	STATUTORY REVENUE SHARING	625,121	670,626	916,862
101-192-574.04	SOM COUNTY INCENTIVE PAYMENT	134,368	134,368	
	TOTAL ESTIMATED REVENUES	759,489	804,994	916,862
	NET OF REVENUES/APPROPRIATIONS - 192 - REVENUE SHAF	759,489	804,994	916,862
Dept 193 - ARPA Direct Payment				
ESTIMATED REVENUES				
101-193-528.08	ARPA REVENUE	1,591,450	500,000	
101-193-528.09	ARPA LATCF GRANT		9,500	165,600
	TOTAL ESTIMATED REVENUES	1,591,450	509,500	165,600
APPROPRIATIONS				
101-193-702.14	ARPA Direct Payment	703,124		
101-193-719.00	SOCIAL SECURITY	53,707		
101-193-720.00	RETIREMENT	30,415		
101-193-722.00	WORKERS COMPENSATION	9,343		
101-193-980.00	ARPA - CAPITAL OUTLAY	322,730		
	TOTAL APPROPRIATIONS	1,119,319		
	NET OF REVENUES/APPROPRIATIONS - 193 - ARPA Direct	472,131	509,500	165,600
Dept 194 - DEPT OF AGRICULTURE				
ESTIMATED REVENUES				
101-194-502.08	FED FOREST/TIMBER	120,000	120,000	120,000
	TOTAL ESTIMATED REVENUES	120,000	120,000	120,000
APPROPRIATIONS				
101-194-815.00	FED FOREST/SCHOOLS	85,000	85,000	90,000
101-194-815.01	FED FOREST/TOWNSHIP-RDS	35,000	35,000	30,000
	TOTAL APPROPRIATIONS	120,000	120,000	120,000
	NET OF REVENUES/APPROPRIATIONS - 194 - DEPT OF AGRI			
Dept 215 - COUNTY CLERK				
ESTIMATED REVENUES				
101-215-490.01	LICENSES	975	1,000	1,000
101-215-640.11	CERTIFIED COPIES-CLERK	57,500	57,500	57,500
101-215-640.12	JURY FEE	1,000	1,200	1,200
101-215-640.13	NOTARY PUBLIC	400	500	500
101-215-640.15	MOTION FEES/CIRCUIT COURT	2,250	2,250	3,000
101-215-640.17	GARNISHMENTS	750	750	900
101-215-640.18	COPY FEES	5,000	5,000	5,500
	TOTAL ESTIMATED REVENUES	67,875	68,200	69,600
APPROPRIATIONS				
101-215-702.01	ELECTED - APPOINTED	69,545	72,934	75,949
101-215-702.02	SUPERVISORY STAFF	51,071	52,046	54,127
101-215-702.03	PERMANENT EMPLOYEES	108,724	148,842	154,040
101-215-703.02	SICK PAY AND SHIFT PREMIUMS	275	275	
101-215-719.00	SOCIAL SECURITY	18,027	21,430	22,238
101-215-720.00	RETIREMENT	19,216	22,802	24,766
101-215-721.00	HEALTH INSURANCE	98,522	99,984	85,800
101-215-721.04	LIFE INSURANCE	213	120	134
101-215-721.05	SICK & ACCIDENT INSURANCE	2,071	2,618	2,672
101-215-722.00	WORKERS COMPENSATION	661	783	815
101-215-726.00	POSTAGE	4,000	4,000	4,000
101-215-727.00	OFFICE SUPPLIES	4,500	5,000	6,500
101-215-728.00	PRINTING	750	750	750
101-215-744.00	DUES & MEMBERSHIP	500	500	500
101-215-800.02	MICROFILMING	100	100	100
101-215-851.00	CELLULAR PHONES	420	420	840
101-215-860.00	TRAVEL & CONFERENCES	1,500	1,500	1,500
	TOTAL APPROPRIATIONS	380,095	434,104	434,731
	NET OF REVENUES/APPROPRIATIONS - 215 - COUNTY CLERK	(312,220)	(365,904)	(365,131)
Dept 245 - STATE SURVEY & REMONUMENTATION				
ESTIMATED REVENUES				
101-245-575.00	REMONUMENTATION GRANT	49,898	49,898	43,395
	TOTAL ESTIMATED REVENUES	49,898	49,898	43,395

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 245 - STATE SURVEY & REMONUMENTATION				
APPROPRIATIONS				
101-245-727.00	OFFICE SUPPLIES	698	698	698
101-245-800.00	CONTRACTED SERVICES	36,000	36,000	36,000
101-245-801.00	PEER GROUP	2,300	2,300	2,380
101-245-802.00	RESEARCH CORNERS	8,000	8,000	8,000
101-245-812.00	ADMINISTRATION FEE	2,900	2,900	2,900
TOTAL APPROPRIATIONS		49,898	49,898	49,978
NET OF REVENUES/APPROPRIATIONS - 245 - STATE SURVEY				(6,583)
Dept 253 - COUNTY TREASURER				
ESTIMATED REVENUES				
101-253-402.00	CURRENT REAL PROPERTY TAXES	7,400,000	7,800,000	8,379,045
101-253-404.01	DNR PROPERTY	75,142	78,100	78,400
101-253-410.00	PERSONAL PROPERTY TAX	600,000	600,000	693,881
101-253-412.01	UNPAID PERS. PROP TAX	3,000	4,500	4,500
101-253-421.00	LOST PPT COUNTY OPERATING PORTION	570,000	570,000	420,000
101-253-429.00	COMMERCIAL FOREST	1,400	1,400	2,000
101-253-431.00	CO SHARE OF SWAMP TAX	85,000	85,000	85,000
101-253-432.00	PAYMENT IN LIEU OF TAX/PILOT	15,000	22,000	20,000
101-253-434.00	TRAILER PARK SPECIFIC TAX	3,000	3,000	3,000
101-253-437.00	INDUSTRIAL FACILITIES TAX	5,000	5,000	4,000
101-253-445.00	PENALTIES/INTEREST ON TAXES	35,000	35,000	35,000
101-253-502.03	PAY IN LIEU OF TAXES/FEDERAL	140,000	140,000	160,000
101-253-571.00	STATE GRANTS-CONV & TOURISM T	170,000	193,000	200,000
101-253-581.04	TOWNSHIP LIQUOR LICENSES	9,000	9,000	9,000
101-253-640.03	TAX HISTORIES/SEARCHES-MISC		2,000	2,000
101-253-640.04	TAX CERTIFICATIONS	5,000	5,000	5,000
101-253-640.05	INTERNET ACCESS SUBSCRIPTIONS	5,500	4,000	9,000
101-253-664.00	INTEREST EARNED-DEPOSITS	5,000	5,000	100,000
101-253-670.19	MISC REIMB	1,000	1,000	1,000
101-253-676.02	MISC REIMB - OTHER	200	200	200
101-253-699.00	TRANSFER IN/GENERAL	69,211	69,211	69,211
101-253-699.01	TRANSFER IN/LAND REUTILIZATION	60,000	60,000	60,000
TOTAL ESTIMATED REVENUES		9,257,453	9,692,411	10,340,237
APPROPRIATIONS				
101-253-702.01	ELECTED - APPOINTED	68,562	72,045	74,927
101-253-702.02	SUPERVISORY STAFF	102,142	104,092	108,254
101-253-702.03	PERMANENT EMPLOYEES	72,405	74,374	78,277
101-253-703.01	LONGEVITY	600	600	600
101-253-703.02	SICK PAY AND SHIFT PREMIUMS	1,000	1,500	
101-253-719.00	SOCIAL SECURITY	19,066	19,615	20,396
101-253-720.00	RETIREMENT	54,164	65,463	71,467
101-253-721.00	HEALTH INSURANCE	63,698	64,705	44,000
101-253-721.04	LIFE INSURANCE	213	100	113
101-253-721.05	SICK & ACCIDENT INSURANCE	2,014	2,336	2,412
101-253-722.00	WORKERS COMPENSATION	698	719	747
101-253-726.00	POSTAGE	21,800	21,800	21,800
101-253-727.00	OFFICE SUPPLIES	2,100	2,700	3,000
101-253-728.00	PRINTING	3,700	3,700	4,000
101-253-744.00	DUES & MEMBERSHIP	500	500	500
101-253-799.00	MICROFILMING	600	600	600
101-253-801.00	BANK SERVICE FEE	3,000	3,000	3,000
101-253-802.00	COMPUTER SERVICES	300	300	300
101-253-851.00	CELLULAR PHONES	840	840	840
101-253-860.00	TRAVEL & CONFERENCES	2,600	4,000	5,000
101-253-961.00	TAX REFUND	10,000	9,000	5,000
TOTAL APPROPRIATIONS		430,002	451,989	445,233
NET OF REVENUES/APPROPRIATIONS - 253 - COUNTY TREAS				9,895,004
Dept 257 - EQUALIZATION				
ESTIMATED REVENUES				
101-257-607.12	SERVICE AND SUPPLIES	111,000	102,361	105,120
101-257-631.00	GIS SALES		15,000	5,000
101-257-640.21	REIMB EQUAL ASSESS SERVICE	168,900	172,803	179,162
TOTAL ESTIMATED REVENUES		279,900	290,164	289,282
APPROPRIATIONS				
101-257-702.01	ELECTED - APPOINTED	76,975	76,983	79,942
101-257-702.03	PERMANENT EMPLOYEES	190,854	199,071	208,654
101-257-703.01	LONGEVITY	1,020	1,050	1,120
101-257-703.02	SICK PAY AND SHIFT PREMIUMS	1,500	1,500	
101-257-719.00	SOCIAL SECURITY	21,150	21,698	22,673
101-257-720.00	RETIREMENT	83,655	87,631	94,904

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 257 - EQUALIZATION				
APPROPRIATIONS				
101-257-721.00	HEALTH INSURANCE	102,068	104,132	107,400
101-257-721.04	LIFE INSURANCE	213	100	111
101-257-721.05	SICK & ACCIDENT INSURANCE	2,703	3,179	3,266
101-257-722.00	WORKERS COMPENSATION	2,356	2,421	2,527
101-257-726.00	POSTAGE	40,000	42,526	45,200
101-257-727.00	OFFICE SUPPLIES	4,000	4,500	4,000
101-257-728.00	PRINTING	10,000	10,500	11,000
101-257-744.00	DUES & MEMBERSHIP	3,000	4,000	4,000
101-257-802.00	COMPUTER SERVICES	8,000	14,000	14,000
101-257-860.00	TRAVEL & CONFERENCES	4,000	4,000	4,000
101-257-880.00	LEGAL NOTICES	1,300	1,500	1,500
101-257-932.00	VEHICLE MAINT & OPERATIONS	4,000	4,000	4,000
101-257-957.00	TRAINING	4,000	4,000	4,000
TOTAL APPROPRIATIONS		560,794	586,791	612,297
NET OF REVENUES/APPROPRIATIONS - 257 - EQUALIZATION		(280,894)	(296,627)	(323,015)
Dept 262 - ELECTIONS				
ESTIMATED REVENUES				
101-262-676.01	SCHOOL REIMBURSEMENT	500	500	250
101-262-676.02	MISC. REIMB.	3,000	90,014	3,000
TOTAL ESTIMATED REVENUES		3,500	90,514	3,250
APPROPRIATIONS				
101-262-702.03	PERMANENT EMPLOYEES		7,928	
101-262-702.24	CANVAS BOARD	300	3,623	1,800
101-262-719.00	SOCIAL SECURITY		311	
101-262-726.00	POSTAGE	500	250	250
101-262-727.00	OFFICE SUPPLIES	750	12,639	1,500
101-262-728.00	PRINTING	25,000	160,213	50,000
101-262-860.00	TRAVEL & CONFERENCES		200	200
101-262-880.00	NEWSPAPER	3,000	5,000	2,500
TOTAL APPROPRIATIONS		29,550	190,164	56,250
NET OF REVENUES/APPROPRIATIONS - 262 - ELECTIONS		(26,050)	(99,650)	(53,000)
Dept 265 - BUILDING AND GROUNDS				
APPROPRIATIONS				
101-265-702.01	ELECTED - APPOINTED	51,189	52,229	54,318
101-265-702.03	PERMANENT EMPLOYEES	35,173	36,487	41,020
101-265-703.02	SICK PAY AND SHIFT PREMIUMS	1,000	500	
101-265-704.00	OVERTIME	1,000		
101-265-719.00	SOCIAL SECURITY	6,742	6,963	
101-265-720.00	RETIREMENT	7,235	7,409	8,317
101-265-721.00	HEALTH INSURANCE	42,880	23,880	23,900
101-265-721.04	LIFE INSURANCE	43	40	45
101-265-721.05	SICK & ACCIDENT INSURANCE	1,136	1,164	1,233
101-265-722.00	WORKERS COMPENSATION	3,482	3,595	7,468
101-265-727.00	OFFICE SUPPLIES	250	400	400
101-265-800.00	CONTRACTED SERVICES	160,000	160,000	160,000
101-265-801.00	MAINTENANCE CONTRACTS	22,300	22,300	22,000
101-265-804.00	CONTRACTED SERVICES	2,000	2,000	2,000
101-265-810.00	UNIFORM ALLOWANCE	450	500	500
101-265-851.00	CELLULAR PHONES	1,000	1,000	1,000
101-265-920.00	UTILITY-HEAT	23,000	40,700	35,000
101-265-921.00	UTILITY-ELECTRIC	66,500	61,100	62,000
101-265-922.00	UTILITY-WATER	10,000	10,000	10,000
101-265-931.00	EQUIPMENT MAINT & REPAIR	21,000	21,000	21,000
101-265-932.00	VEHICLE MAINT & OPERATIONS	4,000	4,000	4,000
101-265-934.00	BUILDING MAINT & REPAIR	30,000	30,000	35,000
101-265-935.00	GROUND CARE	400		
101-265-957.00	TRAINING	600		
TOTAL APPROPRIATIONS		491,380	485,267	489,201
NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING ANI		(491,380)	(485,267)	(489,201)
Dept 268 - DISTRICT HEALTH DEPARTMENT				
ESTIMATED REVENUES				
101-268-667.00	RENT/DENTAL CLINIC-DHD	21,600	21,600	21,600
TOTAL ESTIMATED REVENUES		21,600	21,600	21,600
APPROPRIATIONS				
101-268-800.00	CONTRACTED SERVICES	60,000	65,800	56,000
101-268-801.00	MAINTENANCE CONTRACTS			5,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 268 - DISTRICT HEALTH DEPARTMENT				
APPROPRIATIONS				
101-268-920.00	UTILITY-HEAT	5,200	2,900	2,600
101-268-921.00	UTILITY-ELECTRIC	26,000	23,800	24,000
101-268-922.00	UTILITY-WATER	2,500	2,600	2,600
101-268-934.00	BUILDING MAINT & REPAIR	7,000	7,000	7,000
TOTAL APPROPRIATIONS		100,700	102,100	97,200
NET OF REVENUES/APPROPRIATIONS - 268 - DISTRICT HEA		(79,100)	(80,500)	(75,600)
Dept 270 - HUMAN RESOURCES				
APPROPRIATIONS				
101-270-702.02	SUPERVISORY STAFF		52,046	54,127
101-270-719.00	SOCIAL SECURITY		4,073	4,234
101-270-720.00	RETIREMENT		4,334	4,715
101-270-721.00	HEALTH INSURANCE		2,500	2,500
101-270-721.04	LIFE INSURANCE		20	23
101-270-721.05	SICK & ACCIDENT INSURANCE		688	5,721
101-270-722.00	WORKER'S COMP.		149	155
101-270-726.00	POSTAGE		25	25
101-270-727.00	OFFICE SUPPLIES		500	500
101-270-744.00	DUES & MEMBERSHIP		550	550
101-270-800.22	EMPLOYEE PHYSICALS		20,000	20,000
101-270-802.00	COMPUTER SERVICES		1,100	1,100
101-270-851.00	CELLULAR PHONES			420
101-270-860.00	TRAVEL & CONFERENCES		1,000	1,000
101-270-880.00	NEWSPAPER		3,500	3,500
TOTAL APPROPRIATIONS			90,485	98,570
NET OF REVENUES/APPROPRIATIONS - 270 - HUMAN RESOUF			(90,485)	(98,570)
Dept 271 - JAIL - BLDG/GRDS CARMEL ST				
APPROPRIATIONS				
101-271-800.00	CONTRACTED SERVICES	300	500	
101-271-921.00	UTILITY-ELECTRIC	4,800	4,500	
101-271-934.00	BUILDING MAINT & REPAIR	500	500	
TOTAL APPROPRIATIONS		5,600	5,500	
NET OF REVENUES/APPROPRIATIONS - 271 - JAIL - BLDG/		(5,600)	(5,500)	
Dept 272 - MAINT/STORAGE - BLDG/GRDS				
APPROPRIATIONS				
101-272-920.00	UTILITY-HEAT	1,400	2,000	1,500
101-272-921.00	UTILITY-ELECTRIC	2,400	2,900	2,900
101-272-922.00	UTILITY-WATER	270	320	550
101-272-931.00	EQUIPMENT MAINT & REPAIR	1,400	1,400	1,400
101-272-934.00	BUILDING MAINT & REPAIR	1,300	1,400	1,500
TOTAL APPROPRIATIONS		6,770	8,020	7,850
NET OF REVENUES/APPROPRIATIONS - 272 - MAINT/STORAG		(6,770)	(8,020)	(7,850)
Dept 276 - HUMAN SERVICES BLDG				
ESTIMATED REVENUES				
101-276-667.01	RENT FROM LAKE ST BUILDING	77,184	6,795	39,300
TOTAL ESTIMATED REVENUES		77,184	6,795	39,300
APPROPRIATIONS				
101-276-800.00	CONTRACTED SERVICES	70,000	77,300	75,000
101-276-920.00	UTILITY-HEAT	13,000	18,100	17,000
101-276-921.00	UTILITY-ELECTRIC	33,000	25,300	25,300
101-276-922.00	UTILITY-WATER	2,000	2,400	2,450
101-276-934.00	BUILDING MAINT & REPAIR	12,000	12,000	12,000
TOTAL APPROPRIATIONS		130,000	135,100	131,750
NET OF REVENUES/APPROPRIATIONS - 276 - HUMAN SERVIC		(52,816)	(128,305)	(92,450)
Dept 278 - JAIL - BLDG/GRDS				
APPROPRIATIONS				
101-278-800.00	CONTRACTED SERVICES	27,000	30,300	25,000
101-278-801.00	MAINTENANCE CONTRACTS	10,000	10,000	10,000
101-278-920.00	UTILITY-HEAT	70,000	69,400	66,000
101-278-921.00	UTILITY-ELECTRIC	113,500	115,000	120,000
101-278-922.00	UTILITY-WATER	20,000	24,000	24,000
101-278-934.00	BUILDING MAINT & REPAIR	20,000	20,000	20,000
TOTAL APPROPRIATIONS		260,500	268,700	5 265,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 278 - JAIL - BLDG/GRDS				
NET OF REVENUES/APPROPRIATIONS - 278 - JAIL - BLDG/		(260,500)	(268,700)	(265,000)
Dept 279 - PUBLIC DEFENDER				
ESTIMATED REVENUES				
101-279-539.11	CPLR GRANT	35,770	27,000	13,000
101-279-601.04	HIV/CIRCUIT COURT REIMB	1,100	500	500
101-279-640.21	CC ATTY FEE REST/REIMB.	22,000	14,500	14,800
101-279-676.02	DC ATTY FEE REIMBURSEMENT	23,000	14,500	7,900
101-279-676.03	PROBATE COURT REIMB	4,000	3,300	1,000
TOTAL ESTIMATED REVENUES		85,870	59,800	37,200
APPROPRIATIONS				
101-279-702.02	SUPERVISORY STAFF	51,071		
101-279-702.16	CIRCUIT CT TRANSCRIPTS	20,000	14,500	10,000
101-279-702.20	DISTRICT CT TRANSCRIPTS	4,000	4,000	4,000
101-279-702.21	PROBATE CT TRANSCRIPTS	500	500	
101-279-703.02	SICK PAY AND SHIFT PREMIUMS	500	1,000	
101-279-719.00	SOCIAL SECURITY	5,507	1,000	1,200
101-279-720.00	RETIREMENT	5,801	1,000	1,500
101-279-721.00	HEALTH INSURANCE	3,000	500	500
101-279-721.04	LIFE INSURANCE	43		
101-279-721.05	SICK & ACCIDENT INSURANCE	675		
101-279-722.00	WORKERS COMPENSATION	197	50	50
101-279-726.00	POSTAGE	50		
101-279-727.00	OFFICE SUPPLIES	1,000		
101-279-744.00	DUES & MEMBERSHIP	550		
101-279-800.22	EMPLOYEE PHYSICALS	19,000		
101-279-802.00	COMPUTER SERVICES	3,000		500
101-279-809.01	CIRCUIT WITNESS /FEES & TRAVEL	1,500	1,500	1,500
101-279-809.02	DISTRICT-WITNESS FEES & TRAVEL	400	400	400
101-279-809.03	PROBATE-WITNESS FEES & TRAVEL	200	200	200
101-279-860.00	TRAVEL & CONFERENCES	1,000		
101-279-880.00	NEWSPAPER	3,500		
101-279-899.00	MONTHLY DRAW-COURT APT ATTY	159,960	159,960	180,000
101-279-899.01	CIRCUIT CT APPOINTED ATTY	35,000	49,000	50,000
101-279-899.02	DISTRICT CT APPOINTED ATTY	500	500	500
101-279-899.03	PROBATE CT APPOINTED ATTY	8,000	8,000	8,000
101-279-899.04	HIV BLOOD DRAW	2,000	1,000	1,000
101-279-899.06	CPLR EXPENSE	35,770	22,000	20,000
TOTAL APPROPRIATIONS		362,724	265,110	279,350
NET OF REVENUES/APPROPRIATIONS - 279 - PUBLIC DEFEN		(276,854)	(205,310)	(242,150)
Dept 283 - CIRCUIT COURT				
ESTIMATED REVENUES				
101-283-539.11	JUDGES STANDARDIZATION	35,665	34,750	34,750
101-283-579.00	JURY FEE REIMBURSEMENT	7,000	8,000	8,000
101-283-601.09	CIRCUIT COURT COSTS	35,000	20,000	22,000
101-283-601.11	CIRCUIT COURT ENTRY FEES	5,500	6,000	6,500
101-283-607.00	CRIME VICTIMS RIGHTS	2,500	1,500	1,550
101-283-640.07	DNA ASSESSMENT FEES	300	100	150
101-283-659.00	ORDINANCE FINES AND COST	700	500	100
101-283-676.02	MISSAUKEE CO CIR CT REIMB	70,000	92,000	78,000
TOTAL ESTIMATED REVENUES		156,665	162,850	151,050
APPROPRIATIONS				
101-283-702.01	ELECTED - APPOINTED	45,724	45,728	45,728
101-283-702.03	PERMANENT EMPLOYEES	141,419	145,237	150,845
101-283-703.01	LONGEVITY	540		
101-283-703.02	SICK PAY AND SHIFT PREMIUMS	2,500	2,000	2,000
101-283-719.00	SOCIAL SECURITY	11,174	11,427	11,815
101-283-720.00	RETIREMENT	25,327	12,159	13,158
101-283-721.00	HEALTH INSURANCE	69,407	68,764	67,400
101-283-721.04	LIFE INSURANCE	170	80	89
101-283-721.05	SICK & ACCIDENT INSURANCE	1,859	1,906	1,951
101-283-722.00	WORKERS COMPENSATION	409	418	433
101-283-726.00	POSTAGE	3,000	3,000	3,000
101-283-727.00	OFFICE SUPPLIES	3,000	3,000	4,000
101-283-728.00	PRINTING	650	650	650
101-283-744.00	DUES & MEMBERSHIP	1,100	900	1,100
101-283-800.00	CONTRACTED SERVICES	4,000	2,000	3,000
101-283-800.20	VISITING JUDGE CIRCUIT VACANCY	2,000	1,760	2,500
101-283-802.00	COMPUTER SERVICES	25,000	10,000	20,000
101-283-809.01	JURY FEES & COST	13,000	15,000	15,000
101-283-851.00	CELLULAR PHONES	1,400	1,600	1,400
101-283-860.00	TRAVEL & CONFERENCES	3,000	4,240	4,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 283 - CIRCUIT COURT				
APPROPRIATIONS				
101-283-935.00	COMPUTER SERVICE MAINTENANCE	5,000	3,000	
	TOTAL APPROPRIATIONS	359,679	332,869	348,069
	NET OF REVENUES/APPROPRIATIONS - 283 - CIRCUIT COUF	(203,014)	(170,019)	(197,019)
Dept 286 - DISTRICT COURT				
ESTIMATED REVENUES				
101-286-539.11	JUDGES STANDARDIZATION	35,665	35,665	35,665
101-286-544.00	CASEFLOW ASSISTANCE	5,161	6,600	6,500
101-286-579.00	JURY FEE REIMBURSEMENT	1,000	1,000	1,000
101-286-601.05	COURT COSTS	151,500	135,500	110,000
101-286-601.06	BOND COST, BOND FORFEITURES	8,300	3,500	3,500
101-286-601.07	CIVIL FINES	34,000	35,000	35,000
101-286-601.12	CIVIL FEES-DISTRICT COURT	60,000	60,000	60,000
101-286-601.14	PROBATION OVERSIGHT FEES	43,000	34,600	35,000
101-286-607.00	CRIME VICTIMS RIGHTS	4,000	4,000	3,900
101-286-659.00	ORDINANCE FINES AND COST	13,000	12,000	8,226
101-286-660.00	PENALTIES	11,500	9,000	9,500
101-286-670.17	MONITORING FEES	8,500	10,000	9,000
101-286-670.18	DRUG & ALCOHOL TESTING	5,600	14,000	17,000
101-286-676.02	MISSAUKEE CO DIST CO REIMB	50,000	50,000	65,000
	TOTAL ESTIMATED REVENUES	431,226	410,865	399,291
APPROPRIATIONS				
101-286-702.01	ELECTED - APPOINTED	45,724	45,724	45,724
101-286-702.02	SUPERVISORY STAFF	114,198	123,196	127,567
101-286-702.03	PERMANENT EMPLOYEES	207,339	238,291	247,845
101-286-702.04	TEMPORARY/PARTTIME	19,958	20,216	20,204
101-286-703.01	LONGEVITY	600		
101-286-703.02	SICK PAY AND SHIFT PREMIUMS	1,200	3,500	3,500
101-286-719.00	SOCIAL SECURITY	27,515	30,951	32,103
101-286-720.00	RETIREMENT	27,841	31,259	54,644
101-286-721.00	HEALTH INSURANCE	143,138	164,555	148,500
101-286-721.04	LIFE INSURANCE	384	180	200
101-286-721.05	SICK & ACCIDENT INSURANCE	3,646	4,568	4,662
101-286-722.00	WORKERS COMPENSATION	2,816	3,150	3,244
101-286-726.00	POSTAGE	6,800	7,000	8,000
101-286-727.00	OFFICE SUPPLIES	20,000	20,000	19,000
101-286-744.00	DUES & MEMBERSHIP	23,000	3,000	2,000
101-286-760.01	MONITORING SERVICES	10,500	10,500	11,000
101-286-760.02	DRUG/ALCO. TESTING SUPPLIES	6,000	6,000	10,000
101-286-799.00	MICROFILMING	1,000	1,000	1,000
101-286-800.00	CONTRACTED SERVICES	14,000	14,000	30,000
101-286-801.00	MAINTENANCE CONTRACTS	18,000	21,000	18,000
101-286-802.00	COMPUTER SERVICES	1,500	3,000	4,000
101-286-809.01	JURY FEES & COST	2,000	2,000	2,000
101-286-851.00	CELLULAR PHONES	2,100	2,100	2,100
101-286-860.00	TRAVEL & CONFERENCES	1,700	4,000	5,100
101-286-931.00	EQUIPMENT MAINT & REPAIR	1,600	2,000	2,000
	TOTAL APPROPRIATIONS	702,559	761,190	802,393
	NET OF REVENUES/APPROPRIATIONS - 286 - DISTRICT COU	(271,333)	(350,325)	(403,102)
Dept 289 - FRIEND OF THE COURT				
ESTIMATED REVENUES				
101-289-561.01	STATE REIMB-FOC INCENTIVE	69,871	77,493	79,038
101-289-563.00	COOP REIMB SOM	410,611	455,406	464,482
101-289-563.03	MISS/WEXFORD IV-D GRANT	124,428	138,002	140,752
101-289-563.04	GFGP MISS/WEXFORD	16,846	18,683	19,056
101-289-601.15	ALIMONY SUPPORT PERMANENT	36,371	40,339	41,143
101-289-601.16	FOC SERVICE FEE/.25	4,786	5,308	5,414
101-289-676.02	MISSAUKEE CO FOC REIMB	293,840	351,374	296,662
	TOTAL ESTIMATED REVENUES	956,753	1,086,605	1,046,547
APPROPRIATIONS				
101-289-702.01	ELECTED - APPOINTED	63,925	64,900	64,900
101-289-702.02	SUPERVISORY STAFF	57,447	58,422	58,422
101-289-702.03	PERMANENT EMPLOYEES	329,051	337,358	337,358
101-289-703.01	LONGEVITY	2,250	1,800	1,800
101-289-703.02	SICK PAY AND SHIFT PREMIUMS	6,250	6,250	6,250
101-289-719.00	SOCIAL SECURITY	35,624	36,286	36,286
101-289-720.00	RETIREMENT	184,066	198,402	198,402
101-289-721.00	HEALTH INSURANCE	129,646	126,070	70,200
101-289-721.04	LIFE INSURANCE	468	220	200
101-289-721.05	SICK & ACCIDENT INSURANCE	5,806	5,938	5,938

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 289 - FRIEND OF THE COURT				
APPROPRIATIONS				
101-289-722.00	WORKERS COMPENSATION	2,557	2,600	2,600
101-289-726.00	POSTAGE	11,500	11,500	11,500
101-289-727.00	OFFICE SUPPLIES	11,200	13,200	11,200
101-289-728.00	PRINTING	2,800	2,800	2,800
101-289-744.00	DUES & MEMBERSHIP	1,200	1,200	1,200
101-289-800.00	CONTRACTED SERVICES	8,500	8,500	8,500
101-289-800.01	SECURITY/BENCH WARR.CONTRACT SERV.	20,000	16,000	13,000
101-289-800.05	EQUIPMENT LEASING	4,800	4,800	4,800
101-289-800.06	CONTRACT REFEREE	61,000	61,000	61,000
101-289-800.07	CONTRACTED ATTORNEY	10,000	10,000	10,000
101-289-851.00	CELLULAR PHONES	1,400	1,400	1,400
101-289-860.00	TRAVEL & CONFERENCES	9,000	11,000	16,000
101-289-861.00	GRANT EXP./MISS.	91,063	91,063	91,063
101-289-861.01	GFGP MISSAUKEE	12,000	12,000	12,000
TOTAL APPROPRIATIONS		1,061,553	1,082,709	1,026,819
NET OF REVENUES/APPROPRIATIONS - 289 - FRIEND OF TH		(104,800)	3,896	19,728
Dept 293 - RAISE THE AGE				
ESTIMATED REVENUES				
101-293-502.02	RAISE THE AGE GRANT		285,000	
TOTAL ESTIMATED REVENUES			285,000	
APPROPRIATIONS				
101-293-726.00	RAISE THE AGE POSTAGE		100	
101-293-727.00	RAISE THE AGE OFFICE SUPPLIES		117,400	
101-293-800.00	CONTRACTED SERVICES		117,200	
101-293-860.00	TRAVEL & CONFERENCES		2,800	
101-293-932.00	VEHICLE MAINT & OPERATIONS		47,500	
TOTAL APPROPRIATIONS			285,000	
NET OF REVENUES/APPROPRIATIONS - 293 - RAISE THE AC				
Dept 294 - PROBATE COURT				
ESTIMATED REVENUES				
101-294-539.10	PROBATE JUDGE SALARY	115,392	117,700	135,017
101-294-539.11	JUDGES STANDARDIZATION	48,010	48,970	45,724
101-294-539.12	JUVENILE OFFICER REIMB	52,776	27,317	
101-294-601.17	WILL DEPOSITS	2,400	3,000	3,500
101-294-601.20	ESTATE INVENTORY FEES	10,000	11,000	10,000
101-294-601.22	MOTION PET, ACCT, OBJ, CLAIM FEES	4,500	4,500	4,500
101-294-601.23	PROBATION SERVICE FEES	3,000	3,000	
101-294-601.24	CERTIFIED COPIES	3,000	3,000	3,000
101-294-601.26	ADDTL CERTIFIED COPIES	500	500	500
101-294-601.32	RECORD COPIES	150	200	300
101-294-607.00	CRIME VICTIMS RIGHTS	100	100	100
101-294-640.19	ADOPTION HOME STUDY	750	1,000	1,000
101-294-640.21	DRUG TESTING/TRANSPORT FEES	1,000	1,000	1,000
101-294-667.00	COLLECTION FEES	8,000	8,000	8,000
TOTAL ESTIMATED REVENUES		249,578	229,287	212,641
APPROPRIATIONS				
101-294-702.01	ELECTED - APPOINTED	168,760	172,135	180,741
101-294-702.02	SUPERVISORY STAFF	146,158	157,475	182,728
101-294-702.03	PERMANENT EMPLOYEES	133,272	98,227	137,624
101-294-702.04	TEMPORARY/PARTTIME	5,400		
101-294-703.01	LONGEVITY	870	540	600
101-294-703.02	SICK PAY AND SHIFT PREMIUMS	2,750	2,200	1,000
101-294-704.00	OVERTIME - RAISE THE AGE	1,400		
101-294-719.00	SOCIAL SECURITY	34,184	33,798	39,623
101-294-720.00	RETIREMENT	52,765	40,386	50,210
101-294-721.00	HEALTH INSURANCE	89,831	79,685	67,200
101-294-721.04	LIFE INSURANCE	298	124	156
101-294-721.05	SICK & ACCIDENT INSURANCE	3,634	3,271	4,030
101-294-722.00	WORKERS COMPENSATION	1,901	1,716	2,363
101-294-726.00	POSTAGE	9,000	9,000	9,000
101-294-727.00	OFFICE SUPPLIES	6,700	6,500	6,000
101-294-729.00	LEGAL PUBLICATIONS	500	900	900
101-294-744.00	DUES & MEMBERSHIP	1,837	1,300	1,300
101-294-800.00	CONTRACTED SERVICES	15,620	18,000	25,000
101-294-800.02	MICROFILMING	628	600	700
101-294-802.00	COMPUTER SERVICES	11,625		
101-294-840.00	REGIONAL DETENTION SUPPORT		2,000	2,000
101-294-851.00	CELLULAR PHONES	1,300	1,300	1,300
101-294-860.00	TRAVEL & CONFERENCES	2,575	2,500	2,500

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 294 - PROBATE COURT				
APPROPRIATIONS				
101-294-881.00	JUVENILE/PROBATION VISITATION	610	600	600
101-294-932.00	VEHICLE MAINT & OPERATIONS	600	1,000	1,000
TOTAL APPROPRIATIONS		692,218	633,257	716,575
NET OF REVENUES/APPROPRIATIONS - 294 - PROBATE COUF		(442,640)	(403,970)	(503,934)
Dept 295 - PROBATION AND PAROLE				
APPROPRIATIONS				
101-295-726.00	POSTAGE	200	200	200
101-295-727.00	OFFICE SUPPLIES	2,500	2,500	2,500
TOTAL APPROPRIATIONS		2,700	2,700	2,700
NET OF REVENUES/APPROPRIATIONS - 295 - PROBATION AN		(2,700)	(2,700)	(2,700)
Dept 296 - PROSECUTING ATTORNEY				
ESTIMATED REVENUES				
101-296-607.14	CITY PROS. SERVICES	30,480	30,480	30,480
101-296-607.16	OWI Prosecution	4,000	4,000	5,500
101-296-670.19	MISC INCOME	800	1,000	1,000
101-296-678.03	VICTIMS RIGHTS ACT	51,842	55,634	53,967
TOTAL ESTIMATED REVENUES		87,122	91,114	90,947
APPROPRIATIONS				
101-296-702.01	ELECTED - APPOINTED	97,286	115,000	124,800
101-296-702.02	SUPERVISORY STAFF	190,058	242,500	252,200
101-296-702.03	PERMANENT EMPLOYEES	163,958	173,995	178,964
101-296-702.04	TEMPORARY/PARTTIME	19,755	21,140	21,647
101-296-703.01	LONGEVITY	600	600	600
101-296-703.02	SICK PAY AND SHIFT PREMIUMS	1,250	1,000	700
101-296-719.00	SOCIAL SECURITY	36,938	43,165	45,029
101-296-720.00	RETIREMENT	51,370	64,098	69,399
101-296-721.00	HEALTH INSURANCE	135,784	124,352	104,100
101-296-721.04	LIFE INSURANCE	341	160	178
101-296-721.05	SICK & ACCIDENT INSURANCE	4,107	5,549	5,580
101-296-722.00	WORKERS COMPENSATION	1,177	1,361	1,418
101-296-726.00	POSTAGE	1,200	1,450	1,450
101-296-727.00	OFFICE SUPPLIES	8,000	7,000	9,500
101-296-727.01	OFFICE SUPPLIES/ VRG	4,700	5,169	3,202
101-296-729.00	LEGAL PUBLICATIONS	1,700	1,700	1,700
101-296-744.00	DUES & MEMBERSHIP	7,830	8,000	7,500
101-296-800.00	CONTRACTED SERVICES	35,525	25,000	25,000
101-296-809.02	WITNESS FEES / TRAVEL	9,000	25,000	20,000
101-296-851.00	CELLULAR PHONES	1,700	1,700	1,700
101-296-860.00	TRAVEL & CONFERENCES	2,500	2,500	1,500
TOTAL APPROPRIATIONS		774,779	870,439	876,167
NET OF REVENUES/APPROPRIATIONS - 296 - PROSECUTING		(687,657)	(779,325)	(785,220)
Dept 297 - JURY COMMISSION				
APPROPRIATIONS				
101-297-702.22	PER DIEM	300	300	500
101-297-726.00	POSTAGE	4,000	4,000	4,000
101-297-727.00	OFFICE SUPPLIES	1,000	750	750
TOTAL APPROPRIATIONS		5,300	5,050	5,250
NET OF REVENUES/APPROPRIATIONS - 297 - JURY COMMISS		(5,300)	(5,050)	(5,250)
Dept 298 - CIRCUIT COURT FAMILY COUNS.				
ESTIMATED REVENUES				
101-298-676.27	CIR CT FAMILY SERV (WEX)	3,500	3,500	3,500
101-298-699.09	FOC FUND-TRANSFER IN	22,100	22,100	22,100
TOTAL ESTIMATED REVENUES		25,600	25,600	25,600
APPROPRIATIONS				
101-298-702.03	PERMANENT EMPLOYEES	40,232	35,344	46,694
101-298-703.01	LONGEVITY	390	420	520
101-298-703.02	SICK PAY AND SHIFT PREMIUMS	825	800	800
101-298-719.00	SOCIAL SECURITY	2,544	2,704	2,954
101-298-720.00	RETIREMENT	18,300	19,896	21,120
101-298-721.00	HEALTH INSURANCE	2,000	2,000	2,100
101-298-721.04	LIFE INSURANCE	43	20	23
101-298-721.05	SICK & ACCIDENT INSURANCE	375	567	604
101-298-722.00	WORKERS COMPENSATION	346	368	402
TOTAL APPROPRIATIONS		65,055	62,119	75,217

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 298 - CIRCUIT COURT FAMILY COUNS.				
NET OF REVENUES/APPROPRIATIONS - 298 - CIRCUIT COUF		(39,455)	(36,519)	(49,617)
Dept 299 - PROS ATTNY CO-OP REIMB				
ESTIMATED REVENUES				
101-299-539.14	COOP REIMB PROSECUTOR	62,200	62,200	62,200
TOTAL ESTIMATED REVENUES		62,200	62,200	62,200
APPROPRIATIONS				
101-299-702.03	PERMANENT EMPLOYEES	51,071	51,695	52,748
101-299-703.02	SICK PAY AND SHIFT PREMIUMS	650	650	300
101-299-719.00	SOCIAL SECURITY	4,007	4,045	4,126
101-299-720.00	RETIREMENT	4,301	4,305	4,595
101-299-721.00	HEALTH INSURANCE	2,500	2,500	1,300
101-299-721.04	LIFE INSURANCE	43	20	23
101-299-721.05	SICK & ACCIDENT INSURANCE	675	684	684
101-299-722.00	WORKERS COMPENSATION	147	148	151
101-299-726.00	POSTAGE	750	800	800
101-299-727.00	OFFICE SUPPLIES	700	700	700
101-299-800.00	CONTRACTED SERVICES	7,200	8,600	9,100
101-299-857.00	TRAINING	1,500	1,500	1,000
TOTAL APPROPRIATIONS		73,544	75,647	75,527
NET OF REVENUES/APPROPRIATIONS - 299 - PROS ATTNY C		(11,344)	(13,447)	(13,327)
Dept 301 - SHERIFF				
ESTIMATED REVENUES				
101-301-581.05	VSU/REVENUE	500	300	
101-301-607.08	CIVIL FEES SERVICE OF PAPER	8,000	8,000	18,000
101-301-607.10	TRANSPORTING PRISONERS	3,000	3,000	4,000
101-301-607.11	FINGERPRINTING	9,000	9,000	10,000
101-301-640.09	S O REG. FEES	1,000	1,000	1,000
101-301-645.00	SALE SUPPLIES/POLICE REPORTS	1,500	1,500	2,400
101-301-651.00	SERVICE CONTRACTS	18,000	18,000	25,000
101-301-670.13	CONTRIBUTIONS/DONATIONS	1,000	1,000	100
101-301-670.19	MISC INCOME	1,000	1,000	1,000
101-301-676.21	SRO ISD REIMB		92,898	92,898
101-301-678.00	DARE PROGRAM	750	750	
101-301-699.03	TRANSFER IN-PUBLIC SAFETY	1,647,900	1,816,838	1,945,921
101-301-699.08	TRANSFERS IN -ANIMAL CONTROL	14,936	25,731	38,131
TOTAL ESTIMATED REVENUES		1,706,586	1,979,017	2,138,450
APPROPRIATIONS				
101-301-702.01	ELECTED - APPOINTED	79,414	82,960	85,040
101-301-702.02	SUPERVISORY STAFF	210,194	212,520	229,476
101-301-702.03	PERMANENT EMPLOYEES	1,055,708	1,307,328	1,438,482
101-301-702.04	TEMPORARY/PARTTIME	17,598		
101-301-702.15	CONTRACTED SERVICES	10,000	10,000	10,000
101-301-703.00	HOLIDAY	75,802	77,604	78,000
101-301-703.01	LONGEVITY	8,100	7,170	8,100
101-301-703.02	SICK PAY AND SHIFT PREMIUMS	41,137	42,575	26,000
101-301-704.00	OVERTIME	40,000	52,000	60,000
101-301-704.01	HOLIDAY OVERTIME	800	800	800
101-301-719.00	SOCIAL SECURITY	126,759	127,194	137,709
101-301-720.00	RETIREMENT	389,740	421,564	472,660
101-301-721.00	HEALTH INSURANCE	355,792	452,862	406,100
101-301-721.04	LIFE INSURANCE	1,168	540	621
101-301-721.05	SICK & ACCIDENT INSURANCE	17,331	15,242	16,437
101-301-722.00	WORKERS COMPENSATION	52,664	52,864	59,943
101-301-726.00	POSTAGE	1,000	1,000	1,000
101-301-727.00	OFFICE SUPPLIES	5,500	6,000	6,000
101-301-728.00	PRINTING	2,000	2,000	1,600
101-301-744.00	DUES & MEMBERSHIP	1,800	2,000	2,400
101-301-746.00	UNIFORMS & ACCESSORIES	20,000	20,000	20,000
101-301-746.01	LAUNDRY/CLEANING	4,500	4,500	4,500
101-301-800.00	CONTRACTED SERVICES	12,000	12,000	12,000
101-301-800.01	OUIL BLOOD DRAWS	500	500	500
101-301-802.00	COMPUTER SERVICES	35,211	35,000	35,000
101-301-807.00	VSU/EXPENDITURE	350	350	350
101-301-851.00	CELLULAR PHONES	8,500	8,500	7,500
101-301-860.00	TRAVEL & CONFERENCES	4,000	5,500	6,500
101-301-930.00	TNT OPERATING SUPPLIES	9,000	9,000	9,000
101-301-931.00	EQUIPMENT MAINT & REPAIR	15,000	22,500	15,000
101-301-932.00	VEHICLE MAINT & OPERATIONS	80,618	85,000	85,000
101-301-957.00	TRAINING	79,860	44,772	40,000
101-301-957.01	TRAINING AIDS	10,000	12,000	13,000
101-301-957.02	TRAINING AIDS-DARE	2,500	2,000	2,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 301 - SHERIFF				
APPROPRIATIONS				
101-301-958.00	LIVE SCAN FEES	4,500	4,500	4,500
101-301-980.00	EQUIPMENT	236,917	16,500	16,500
TOTAL APPROPRIATIONS		3,015,963	3,156,845	3,311,718
NET OF REVENUES/APPROPRIATIONS - 301 - SHERIFF		(1,309,377)	(1,177,828)	(1,173,268)
Dept 316 - SECONDARY ROAD PATROL				
ESTIMATED REVENUES				
101-316-543.03	SECONDARY CO ROAD PATROL	77,672	77,720	110,168
TOTAL ESTIMATED REVENUES		77,672	77,720	110,168
APPROPRIATIONS				
101-316-702.03	PERMANENT EMPLOYEES	59,114	62,712	59,249
101-316-703.00	HOLIDAY	2,956	3,135	3,212
101-316-703.01	LONGEVITY	480	900	900
101-316-703.02	SICK PAY AND SHIFT PREMIUMS	1,439	1,522	1,435
101-316-704.00	OVERTIME	200	250	500
101-316-719.00	SOCIAL SECURITY	4,911	4,957	4,675
101-316-720.00	RETIREMENT	28,848	39,204	5,207
101-316-721.00	HEALTH INSURANCE	21,440	21,780	22,500
101-316-721.04	LIFE INSURANCE	43	20	23
101-316-721.05	SICK & ACCIDENT INSURANCE	628	581	531
101-316-722.00	WORKERS COMP	4,094	4,425	2,047
101-316-746.01	LAUNDRY/CLEANING	200	200	200
101-316-932.00	VEHICLE MAINT & OPERATIONS	5,000	5,000	4,500
TOTAL APPROPRIATIONS		129,353	144,686	104,979
NET OF REVENUES/APPROPRIATIONS - 316 - SECONDARY RC		(51,681)	(66,966)	5,189
Dept 331 - MARINE				
ESTIMATED REVENUES				
101-331-543.01	MARINE SAFETY REFUND	7,400	7,500	7,500
101-331-607.10	BOAT LIVERY INSPECTIONS	50	50	
TOTAL ESTIMATED REVENUES		7,450	7,550	7,500
APPROPRIATIONS				
101-331-702.03	PERMANENT EMPLOYEES	16,552	15,678	16,463
101-331-719.00	SOCIAL SECURITY	1,440	1,222	1,283
101-331-720.00	RETIREMENT	7,212	9,804	12,036
101-331-721.00	HEALTH INSURANCE	6,007	6,191	5,500
101-331-721.04	LIFE INSURANCE	11	5	23
101-331-721.05	SICK & ACCIDENT INSURANCE	157	146	150
101-331-722.00	WORKERS COMPENSATION	631	535	562
101-331-746.00	UNIFORMS & ACCESSORIES	100	100	100
101-331-746.01	LAUNDRY/CLEANING	50	50	50
101-331-932.00	VEHICLE MAINT & OPERATIONS	1,200	1,200	1,200
TOTAL APPROPRIATIONS		33,360	34,931	37,367
NET OF REVENUES/APPROPRIATIONS - 331 - MARINE		(25,910)	(27,381)	(29,867)
Dept 332 - SNOWMOBILE				
ESTIMATED REVENUES				
101-332-543.01	STATE GRANT	4,000	4,000	4,000
TOTAL ESTIMATED REVENUES		4,000	4,000	4,000
APPROPRIATIONS				
101-332-702.03	PERMANENT EMPLOYEES	18,506	15,678	16,463
101-332-719.00	SOCIAL SECURITY	1,440	1,222	1,283
101-332-720.00	RETIREMENT	7,272	9,804	12,036
101-332-721.00	HEALTH INSURANCE	6,007	6,191	2,600
101-332-721.04	LIFE INSURANCE		5	5
101-332-721.05	SICK & ACCIDENT INSURANCE	48	146	150
101-332-722.00	WORKERS COMPENSATION	630	535	562
101-332-931.00	EQUIPMENT MAINT & REPAIR	300	300	300
101-332-932.00	VEHICLE MAINT & OPERATIONS	1,500	1,500	1,500
TOTAL APPROPRIATIONS		35,703	35,381	34,899
NET OF REVENUES/APPROPRIATIONS - 332 - SNOWMOBILE		(31,703)	(31,381)	(30,899)
Dept 333 - ORV GRANT				
ESTIMATED REVENUES				
101-333-543.01	STATE GRANT	17,000	17,000	17,000
TOTAL ESTIMATED REVENUES		17,000	17,000	17,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 333 - ORV GRANT				
APPROPRIATIONS				
101-333-702.03	PERMANENT EMPLOYEES	16,552	15,678	16,463
101-333-719.00	SOCIAL SECURITY		1,222	1,283
101-333-720.00	RETIREMENT	7,212	9,804	12,036
101-333-721.00	HEALTH INSURANCE	6,007	6,191	9,000
101-333-721.04	LIFE INSURANCE		5	6
101-333-721.05	SICK & ACCIDENT INSURANCE		146	150
101-333-722.00	WORKERS COMPENSATION		535	562
101-333-932.00	VEHICLE MAINT & OPERATIONS	1,500	1,500	1,500
TOTAL APPROPRIATIONS		31,271	35,081	41,000
NET OF REVENUES/APPROPRIATIONS - 333 - ORV GRANT		(14,271)	(18,081)	(24,000)
Dept 334 - FEDERAL FOREST				
ESTIMATED REVENUES				
101-334-502.06	FEDERAL FOREST PATROL	4,000	4,000	4,000
TOTAL ESTIMATED REVENUES		4,000	4,000	4,000
APPROPRIATIONS				
101-334-704.00	OVERTIME	8,064	3,464	3,464
101-334-719.00	SOCIAL SECURITY	1,054	306	306
101-334-720.00	RETIREMENT	85	85	85
101-334-721.00	HEALTH INSURANCE	3,025	125	125
101-334-722.00	WORKERS COMPENSATION	386	20	20
TOTAL APPROPRIATIONS		12,614	4,000	4,000
NET OF REVENUES/APPROPRIATIONS - 334 - FEDERAL FORE		(8,614)		
Dept 351 - JAIL				
ESTIMATED REVENUES				
101-351-640.07	DNA ASSESSMENT FEES	1,000	500	350
101-351-640.21	INMATE TELEPHONE REIMB	42,000	42,000	45,000
101-351-661.00	PBT TESTING	50	50	50
101-351-670.19	MISC INCOME	50	50	50
101-351-675.00	STATE INMATE HOUSING	50,000	50,000	55,000
101-351-676.05	PRISONER MEDICAL REIMB	25,000	25,000	30,000
101-351-676.08	PRISONER REIMB	175,000	305,000	348,000
101-351-678.03	SOCIAL SECURITY REVENUE	1,200	3,500	3,500
TOTAL ESTIMATED REVENUES		294,300	426,100	481,950
APPROPRIATIONS				
101-351-702.02	SUPERVISORY STAFF	69,395	75,000	77,309
101-351-702.03	PERMANENT EMPLOYEES	1,043,695	1,365,000	1,260,252
101-351-702.04	TEMPORARY/PARTTIME	21,633		
101-351-703.00	HOLIDAY	66,000	72,901	80,000
101-351-703.01	LONGEVITY	3,480	3,000	3,600
101-351-703.02	SICK PAY AND SHIFT PREMIUMS	28,250	28,000	32,200
101-351-704.00	OVERTIME	80,000	85,000	97,750
101-351-704.01	HOLIDAY OVERTIME	1,500	5,000	7,000
101-351-719.00	SOCIAL SECURITY	94,700	100,150	105,600
101-351-720.00	RETIREMENT	214,272	254,029	307,540
101-351-721.00	HEALTH INSURANCE	412,880	398,457	410,410
101-351-721.04	LIFE INSURANCE	1,095	480	555
101-351-721.05	SICK & ACCIDENT INSURANCE	15,268	16,352	17,252
101-351-722.00	WORKERS COMPENSATION	39,685	41,800	44,000
101-351-727.00	OFFICE SUPPLIES	6,500	7,500	8,700
101-351-727.13	BUILDING SUPPLIES	85,000	95,000	110,000
101-351-727.16	KITCHEN SUPPLIES	275,000	280,000	331,200
101-351-728.00	PRINTING	4,000	4,000	4,000
101-351-744.00	DUES & MEMBERSHIP	2,500	3,200	3,800
101-351-745.00	INMATE-CLOTHING/BEDDING	10,000	15,000	18,000
101-351-746.00	UNIFORMS & ACCESSORIES	20,000	25,000	30,000
101-351-746.01	LAUNDRY/CLEANING	4,000	4,000	4,000
101-351-799.01	FILM/PROCESSING	500	250	250
101-351-800.01	MICROFILMING	500	300	300
101-351-802.00	COMPUTER SERVICES	60,211	70,000	85,000
101-351-825.00	INMATE HOUSING	10,000	2,000	2,000
101-351-860.00	TRAVEL & CONFERENCES	5,000	6,000	5,000
101-351-895.00	INMATE HEALTH	435,000	510,000	594,000
101-351-931.00	EQUIPMENT MAINT & REPAIR	85,618	95,000	90,000
101-351-957.00	TRAINING	15,000	15,000	17,250
101-351-957.01	TRAINING AIDS	15,000	18,000	15,000
TOTAL APPROPRIATIONS		3,125,682	3,595,419	3,761,968
NET OF REVENUES/APPROPRIATIONS - 351 - JAIL		(2,831,382)	(3,169,319)	12(3,280,018)

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 362 - STATE GRANT PA 511				
ESTIMATED REVENUES				
101-362-539.10	STATE GRANT PA 511	120,000	128,543	128,543
TOTAL ESTIMATED REVENUES		120,000	128,543	128,543
APPROPRIATIONS				
101-362-702.03	PERMANENT EMPLOYEES	62,000	99,500	65,853
101-362-702.04	TEMPORARY/PARTTIME	5,000	5,000	5,029
101-362-719.00	SOCIAL SECURITY			423
101-362-722.00	WORKERS COMPENSATION			909
101-362-727.00	OFFICE SUPPLIES	1,500	1,000	1,000
101-362-727.01	SUBSTANCE TESTING SUPPLIES	10,000	3,000	18,000
101-362-760.00	PA 511 - ALCOHOL EXPENSE	25,000	10,000	24,829
101-362-800.00	CONTRACTED SERVICES	1,500	1,500	1,500
101-362-800.02	PA 511 - ACTIVE TETHER/ELECT MONIT	15,000	8,543	10,000
101-362-851.00	PA 511 - CELLULAR PHONE			1,000
TOTAL APPROPRIATIONS		120,000	128,543	128,543
NET OF REVENUES/APPROPRIATIONS - 362 - STATE GRANT				
Dept 363 - ENHANCEMENT				
ESTIMATED REVENUES				
101-363-660.00	ALCOHOL REVENUE	90,000	68,000	83,000
101-363-670.19	DRUG TEST INCOME	32,000	35,000	30,000
101-363-676.02	ACTIVE TETHER REIMBURSEMENT	32,318	20,000	27,000
101-363-676.04	MISCELLANEOUS INCOME		10,000	
TOTAL ESTIMATED REVENUES		154,318	133,000	140,000
APPROPRIATIONS				
101-363-702.03	PERMANENT EMPLOYEES	88,378	17,958	55,000
101-363-703.01	LONGEVITY	1,200	1,200	600
101-363-703.02	SICK PAY AND SHIFT PREMIUMS	2,000	2,000	1,000
101-363-704.00	OVERTIME		1,000	2,000
101-363-719.00	SOCIAL SECURITY	10,890	9,662	9,662
101-363-720.00	RETIREMENT	55,584	57,120	62,574
101-363-721.00	HEALTH INSURANCE	26,084	26,545	16,000
101-363-721.04	LIFE INSURANCE	86	40	45
101-363-721.05	SICK & ACCIDENT INSURANCE	1,527	1,555	1,498
101-363-722.00	WORKERS COMPENSATION	2,319	1,743	833
101-363-727.01	DRUG TESTING		1,000	1,000
101-363-760.00	ALCOHOL EXPENSES		15,000	20,000
101-363-851.00	CELLULAR PHONES	1,000	1,700	750
101-363-860.00	TRAVEL & CONFERENCES	250	250	300
TOTAL APPROPRIATIONS		189,318	136,773	171,262
NET OF REVENUES/APPROPRIATIONS - 363 - ENHANCEMENT				
		(35,000)	(3,773)	(31,262)
Dept 426 - EMERGENCY MANAGEMENT				
ESTIMATED REVENUES				
101-426-544.00	STATE REIMBURSEMENT		29,700	26,000
TOTAL ESTIMATED REVENUES			29,700	26,000
APPROPRIATIONS				
101-426-702.01	ELECTED - APPOINTED	43,430	58,947	61,305
101-426-703.02	SICK PAY AND SHIFT PREMIUMS	500	500	200
101-426-719.00	SOCIAL SECURITY	3,408	4,613	4,795
101-426-720.00	RETIREMENT	3,658	4,908	5,340
101-426-721.00	HEALTH INSURANCE	16,705	14,391	2,200
101-426-721.04	LIFE INSURANCE	43	20	23
101-426-721.05	SICK & ACCIDENT INSURANCE	507	780	794
101-426-722.00	WORKERS COMPENSATION	579	784	815
101-426-726.00	POSTAGE	60	60	
101-426-727.00	OFFICE SUPPLIES	500	500	60
101-426-800.00	CONTRACTED SERVICES	8,000	8,000	8,000
101-426-802.00	COMPUTER SERVICES	500	500	500
101-426-851.00	CELLULAR PHONES	2,100	2,900	2,900
101-426-860.00	TRAVEL & CONFERENCES	1,500	1,500	1,500
101-426-921.00	UTILITY-ELECTRIC	5,000	5,000	5,000
101-426-931.00	EQUIPMENT MAINT & REPAIR	1,500	1,500	1,500
101-426-932.00	VEHICLE MAINT & OPERATIONS	2,500	4,800	4,800
101-426-957.00	TRAINING	1,000	1,000	1,000
101-426-980.00	EQUIPMENT	5,500	5,500	5,000
TOTAL APPROPRIATIONS		96,990	116,203	105,732
NET OF REVENUES/APPROPRIATIONS - 426 - EMERGENCY MA				
		(96,990)	(86,503)	(79,732)

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 442 - DRAIN COMMISSION				
ESTIMATED REVENUES				
101-442-531.08	BEACHES GRANT	10,627	11,950	7,000
101-442-651.00	SHARED COST/ CADILLAC	3,100	3,200	3,200
101-442-651.09	QPCR GRANT	41,814	9,400	8,000
TOTAL ESTIMATED REVENUES		55,541	24,550	18,200
APPROPRIATIONS				
101-442-702.01	ELECTED - APPOINTED	17,019	22,993	24,665
101-442-702.03	PERMANENT EMPLOYEES	3,785	6,000	6,000
101-442-702.04	TEMPORARY/PARTTIME	1,503	1,000	
101-442-719.00	SOCIAL SECURITY	1,302	1,759	1,887
101-442-720.00	RETIREMENT	31,792	29,976	33,516
101-442-722.00	WORKERS COMPENSATION	221	299	321
101-442-727.00	OFFICE SUPPLIES	200	200	200
101-442-744.00	DUES & MEMBERSHIP	355	400	400
101-442-800.00	CONTRACTED SERVICES	1,743	3,300	5,000
101-442-800.09	CONTRACTED SERVICE E COLI	2,480	1,750	1,200
101-442-800.10	CONTRACTED SERVICE QPCR	37,303	7,600	8,000
101-442-802.00	LEGAL FEES	151		
101-442-860.00	TRAVEL & CONFERENCES	2,300	2,000	2,300
101-442-860.01	TRAVEL- GRANT			200
101-442-860.03	TRAVEL & CONFERENCE E COLI	2,512	2,600	2,000
101-442-860.04	TRAVEL & CONFERENCE QPCR	2,363	400	400
101-442-921.00	UTILITY-ELECTRIC	400	400	400
101-442-931.00	EQUIPMENT MAINT & REPAIR	351	300	300
101-442-980.00	CAPITAL EQUIPMENT	200	200	200
TOTAL APPROPRIATIONS		105,980	81,177	86,989
NET OF REVENUES/APPROPRIATIONS - 442 - DRAIN COMMIS		(50,439)	(56,627)	(68,789)
Dept 526 - SANITARY LANDFILL				
ESTIMATED REVENUES				
101-526-626.00	SOLID WASTE IMPACT FEES	160,000	200,000	200,000
TOTAL ESTIMATED REVENUES		160,000	200,000	200,000
APPROPRIATIONS				
101-526-720.00	RETIREMENT	20,000	10,000	20,000
101-526-800.00	CONTRACTED SERVICES	35,000	42,000	45,000
101-526-980.04	LOC CHARGE	11,600	5,000	
TOTAL APPROPRIATIONS		66,600	57,000	65,000
NET OF REVENUES/APPROPRIATIONS - 526 - SANITARY LAN		93,400	143,000	135,000
Dept 605 - CONTAGIOUS DISEASES				
APPROPRIATIONS				
101-605-800.00	CONTRACTED SERVICES	500	500	
TOTAL APPROPRIATIONS		500	500	
NET OF REVENUES/APPROPRIATIONS - 605 - CONTAGIOUS I		(500)	(500)	
Dept 648 - MEDICAL EXAMINER				
ESTIMATED REVENUES				
101-648-490.03	CREMATION PERMITS	15,500	17,500	15,000
TOTAL ESTIMATED REVENUES		15,500	17,500	15,000
APPROPRIATIONS				
101-648-800.00	CONTRACTED SERVICES	27,500	30,000	30,000
101-648-800.01	MEDICAL EXAMINER ADMINISTRATION	42,400	42,400	42,400
101-648-800.03	PATHOLOGIST SERVICES	30,000	35,000	38,000
TOTAL APPROPRIATIONS		99,900	107,400	110,400
NET OF REVENUES/APPROPRIATIONS - 648 - MEDICAL EXAM		(84,400)	(89,900)	(95,400)
Dept 681 - VETERANS BURIAL				
APPROPRIATIONS				
101-681-800.00	CONTRACTED SERVICES	10,000	10,000	10,000
TOTAL APPROPRIATIONS		10,000	10,000	10,000
NET OF REVENUES/APPROPRIATIONS - 681 - VETERANS BUF		(10,000)	(10,000)	(10,000)
Dept 711 - REGISTER OF DEEDS				
ESTIMATED REVENUES				
101-711-607.15	COUNTY SHARE/REMONUMENTATION	350	320	300
101-711-639.00	TITLE SEARCHES			35
101-711-640.00	TRACT INDEX	35,000	35,000	35,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 101 GENERAL FUND				
Dept 711 - REGISTER OF DEEDS				
ESTIMATED REVENUES				
101-711-640.01	REAL ESTATE TRANSFER TAX	150,000	175,000	150,000
101-711-640.02	RECORDING FEES	160,000	145,000	140,000
101-711-640.03	RECORD COPYING	45,000	45,000	45,000
101-711-640.10	COUNTY FEE/ PASSPORTS	3,500	5,500	6,000
101-711-670.19	MISC REVENUE	800	900	900
TOTAL ESTIMATED REVENUES		394,650	406,720	377,235
APPROPRIATIONS				
101-711-702.01	ELECTED - APPOINTED	67,314	70,797	73,629
101-711-702.02	SUPERVISORY STAFF	51,071	51,071	54,127
101-711-702.03	PERMANENT EMPLOYEES	67,707	69,230	72,423
101-711-703.01	LONGEVITY	480	570	600
101-711-703.02	SICK PAY AND SHIFT PREMIUMS	650	650	650
101-711-719.00	SOCIAL SECURITY	14,484	14,839	15,252
101-711-720.00	RETIREMENT	65,189	68,621	76,211
101-711-721.00	HEALTH INSURANCE	47,524	34,736	34,800
101-711-721.04	LIFE INSURANCE	128	60	67
101-711-721.05	SICK & ACCIDENT INSURANCE	1,040	1,193	1,233
101-711-722.00	WORKERS COMPENSATION	531	543	568
101-711-726.00	POSTAGE	1,800	1,800	2,000
101-711-727.00	OFFICE SUPPLIES	2,650	2,200	2,200
101-711-728.00	PRINTING	2,500	2,500	2,500
101-711-744.00	DUES & MEMBERSHIP	445	445	545
101-711-799.00	MICROFILMING	2,350	2,800	2,800
101-711-800.00	CONTRACTED SERVICES	8,415	8,800	8,800
101-711-860.00	TRAVEL & CONFERENCES	1,700	1,700	2,300
101-711-962.00	MISCELLANEOUS	100	100	100
101-711-964.01	REFUNDS/REBATES	100	100	100
TOTAL APPROPRIATIONS		336,178	332,755	350,905
NET OF REVENUES/APPROPRIATIONS - 711 - REGISTER OF		58,472	73,965	26,330
Dept 959 - APPROPRIATIONS				
APPROPRIATIONS				
101-959-744.00	NW MICH COUNCIL OF GOVERNMENTS	5,000	5,000	5,000
101-959-744.03	AREA AGENCY OF AGING	5,000	5,000	5,000
101-959-969.01	DISTRICT HEALTH DEPT.	320,000	282,000	250,000
101-959-969.02	N.LAKES COMMUNITY MENTAL HEALT	78,000	86,200	76,543
101-959-969.03	NORTHFLIGHT	25,000		
101-959-969.04	SOIL CONSERVATION DISTRICT	15,000	15,000	15,000
101-959-969.11	ALLIANCE FOR ECONOMIC SUCCESS	15,000	15,000	15,000
101-959-969.12	DHHS	5,000		
101-959-995.01	AIRPORT AUTHORITY	50,000	50,000	50,000
101-959-995.02	NORTHERN MICH SUBT ABUSE	85,000	96,500	50,000
TOTAL APPROPRIATIONS		603,000	554,700	466,543
NET OF REVENUES/APPROPRIATIONS - 959 - APPROPRIATIC		(603,000)	(554,700)	(466,543)
Dept 995 - TRANSFERS				
APPROPRIATIONS				
101-995-969.00	TRANSFER OUT-SECURITY FUND	107,222	147,219	196,211
101-995-969.01	LAW LIBRARY	40,862	36,500	44,500
101-995-995.00	TRANSFER OUT-DEBT SERVICE	264,621	325,350	321,387
101-995-995.03	CHILD CARE	261,000	196,500	319,643
101-995-995.06	TRANSFER OUT-PIC	219,729	288,493	182,000
101-995-995.07	TRANSFER OUT-CIVIC CENTER	56,500	57,800	58,300
101-995-995.08	TRANSFER OUT/CEDAR CREEK WATER	32,750	31,500	86,073
101-995-995.09	TRANSFER OUT/ OTHER	118,406	87,666	87,666
TOTAL APPROPRIATIONS		1,101,090	1,171,028	1,295,780
NET OF REVENUES/APPROPRIATIONS - 995 - TRANSFERS		(1,101,090)	(1,171,028)	(1,295,780)
ESTIMATED REVENUES - FUND 101		18,059,839	18,172,212	18,535,218
APPROPRIATIONS - FUND 101		18,059,841	18,172,212	18,535,218
NET OF REVENUES/APPROPRIATIONS - FUND 101		(2)		
BEGINNING FUND BALANCE		8,622,439	10,809,026	
FUND BALANCE ADJUSTMENTS			(1,000)	
ENDING FUND BALANCE		8,622,437	10,808,026	
Fund: 205 PUBLIC SAFETY FUND				
Dept 000				
ESTIMATED REVENUES				
205-000-402.00	CURRENT REAL PROPERTY TAXES	1,450,000	1,605,600	1,738,031
205-000-404.01	DNR PROPERTY	15,900	16,700	

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 205 PUBLIC SAFETY FUND				
Dept 000				
ESTIMATED REVENUES				
205-000-410.00	PERSONAL PROPERTY TAX	120,000	137,138	148,390
205-000-422.00	LOST PPT REIMBURSEMENTMCL123.135	60,000	50,000	50,000
205-000-432.00	PAYMENT IN LIEU OF TAX/PILOT	2,500	5,000	2,500
205-000-437.00	INDUSTRIAL FACILITIES TAX	2,000	2,400	1,000
205-000-664.00	INTEREST EARNED-DEPOSITS			1,000
205-000-670.19	MISC INCOME			5,000
TOTAL ESTIMATED REVENUES		1,650,400	1,816,838	1,945,921
APPROPRIATIONS				
205-000-969.00	TRANSFER OUT - GENERAL FUND	1,647,900	1,816,838	1,945,921
TOTAL APPROPRIATIONS		1,647,900	1,816,838	1,945,921
NET OF REVENUES/APPROPRIATIONS - 000 -		2,500		
ESTIMATED REVENUES - FUND 205		1,650,400	1,816,838	1,945,921
APPROPRIATIONS - FUND 205		1,647,900	1,816,838	1,945,921
NET OF REVENUES/APPROPRIATIONS - FUND 205		2,500		
BEGINNING FUND BALANCE		142,810	170,570	
ENDING FUND BALANCE		145,310	170,570	
Fund: 211 CIVIC CENTER				
Dept 000				
ESTIMATED REVENUES				
211-000-699.00	TRANSFER IN/GENERAL	56,500	57,800	58,300
TOTAL ESTIMATED REVENUES		56,500	57,800	58,300
APPROPRIATIONS				
211-000-800.00	CONTRACTED SERVICES	50,000	50,000	50,000
211-000-921.00	UTILITY-ELECTRIC	5,500	6,000	6,200
211-000-922.00	UTILITY-WATER	1,000	1,500	2,100
TOTAL APPROPRIATIONS		56,500	57,500	58,300
NET OF REVENUES/APPROPRIATIONS - 000 -			300	
ESTIMATED REVENUES - FUND 211		56,500	57,800	58,300
APPROPRIATIONS - FUND 211		56,500	57,500	58,300
NET OF REVENUES/APPROPRIATIONS - FUND 211			300	
BEGINNING FUND BALANCE		40,728	41,417	
ENDING FUND BALANCE		40,728	41,717	
Fund: 215 FRIEND OF COURT				
Dept 000				
ESTIMATED REVENUES				
215-000-581.00	LOCAL	3,000	600	800
215-000-581.03	MISSAUKEE CO	5,000	3,500	4,000
215-000-601.02	NON IV-D JUDGEMENT FEE	4,000	3,500	3,500
215-000-601.04	IV-D JUDGEMENT FEE	10,100	14,500	13,800
215-000-699.00	TRANSFER IN/GENERAL	5,560		
TOTAL ESTIMATED REVENUES		27,660	22,100	22,100
APPROPRIATIONS				
215-000-969.00	TRANSFERS-OUT GEN FUND	22,100	22,100	22,100
215-000-969.01	CONTINGENCY	5,560		
TOTAL APPROPRIATIONS		27,660	22,100	22,100
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 215		27,660	22,100	22,100
APPROPRIATIONS - FUND 215		27,660	22,100	22,100
NET OF REVENUES/APPROPRIATIONS - FUND 215				
BEGINNING FUND BALANCE		14,088	9,359	
ENDING FUND BALANCE		14,088	9,359	
Fund: 225 ANIMAL CONTROL				
Dept 000				
ESTIMATED REVENUES				
225-000-402.00	CURRENT REAL PROPERTY TAXES	202,000	221,365	239,560
225-000-404.01	DNR PROPERTY	2,200	2,000	2,600
225-000-410.00	PERSONAL PROPERTY TAX	18,500	18,906	20,453
225-000-412.01	UNPAID PERS. PROP TAX	100	100	140
225-000-422.00	LOST PPT REIMBURSEMENTMCL123.135	20,000	20,000	15,000
225-000-432.00	PAYMENT IN LIEU OF TAX/PILOT			350
225-000-437.00	INDUSTRIAL FACILITIES TAX	350	350	200
225-000-490.04	LICENSES & PERMITS	7,500	6,000	9,500

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 225 ANIMAL CONTROL				
Dept 000				
ESTIMATED REVENUES				
225-000-607.00	FEES	1,500	1,000	1,000
225-000-607.02	PET ADOPTION	1,500	1,500	1,500
225-000-607.03	SPAY/NEUTERED	1,500	1,500	1,500
225-000-640.06	AC GRANT/	5,000	5,000	5,000
225-000-670.19	MISC INCOME	1,500	1,500	1,500
225-000-699.00	TRANSFER IN/GENERAL	73,683		
TOTAL ESTIMATED REVENUES		335,333	279,221	298,303
APPROPRIATIONS				
225-000-702.03	PERMANENT EMPLOYEES	94,516	96,596	100,460
225-000-702.04	TEMPORARY/PARTTIME	20,250	20,625	20,250
225-000-703.00	HOLIDAY	4,866	5,016	5,409
225-000-703.02	SICK PAY AND SHIFT PREMIUMS	2,161	2,305	2,000
225-000-704.00	OVERTIME	6,000	6,000	6,000
225-000-704.01	HOLIDAY OVERTIME	150	150	150
225-000-719.00	SOCIAL SECURITY	8,965	9,136	9,407
225-000-720.00	RETIREMENT	7,960	8,044	8,752
225-000-721.00	HEALTH INSURANCE	20,097	20,854	22,671
225-000-721.04	LIFE INSURANCE	85	40	43
225-000-721.05	SICK & ACCIDENT INSURANCE	1,245	1,273	1,301
225-000-722.00	WORKERS COMPENSATION	1,593	1,625	1,673
225-000-726.00	POSTAGE	150	150	150
225-000-727.00	OFFICE SUPPLIES	1,000	1,000	1,000
225-000-727.14	ANIMAL SUPPLIES	2,000	2,300	2,300
225-000-728.00	PRINTING	150	150	150
225-000-744.00	DUES & MEMBERSHIP	150	150	150
225-000-746.00	UNIFORMS & ACCESSORIES	1,700	1,700	1,500
225-000-746.01	LAUNDRY/CLEANING	1,000	1,000	1,000
225-000-782.00	LANDFILL CHARGES	100	100	100
225-000-799.00	JANITOR SUPPLIES	1,000	1,000	1,000
225-000-800.00	CONTRACTED SERVICES	3,000	4,000	4,000
225-000-802.00	COMPUTER SERVICES	3,500	3,500	4,000
225-000-810.00	VETERINARIAN SERVICE	4,000	5,000	5,000
225-000-811.00	ORDINANCE FEE REFUNDS	1,000	1,000	900
225-000-812.00	ADMINISTRATION FEE	28,256	28,256	28,256
225-000-850.00	TELEPHONE	800	800	800
225-000-860.00	TRAVEL & CONFERENCES	1,000	1,000	1,000
225-000-862.00	MAINTENANCE SUPPLY	500	500	500
225-000-880.00	NEWSPAPER	50	50	
225-000-920.00	UTILITY-HEAT	4,000	4,500	4,500
225-000-921.00	UTILITY-ELECTRIC	3,000	3,000	3,000
225-000-922.00	UTILITY-WATER	1,000	1,000	1,000
225-000-931.00	EQUIPMENT MAINT & REPAIR	4,000	4,000	4,000
225-000-932.00	VEHICLE MAINT & OPERATIONS	5,800	5,800	5,500
225-000-934.00	BUILDING MAINT & REPAIR	2,500	2,500	2,500
225-000-957.00	TRAINING	800	1,000	1,000
225-000-961.00	TAX REFUND	70	70	
225-000-962.04	PET SPAY EDUCATION	3,000	3,000	3,500
225-000-962.06	G. PHELPS PET EXPENDITURES	23,405		
225-000-962.10	TWO SEVEN OH GRANT/SP/NEUT	5,000	5,000	5,000
225-000-964.05	PET ADOPTION REFUNDS	300	300	250
225-000-969.01	TRANSFER OUT	14,936	25,731	38,131
225-000-981.00	CAPITAL - VEHICLES	50,278		
TOTAL APPROPRIATIONS		335,333	279,221	298,303
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 225		335,333	279,221	298,303
APPROPRIATIONS - FUND 225		335,333	279,221	298,303
NET OF REVENUES/APPROPRIATIONS - FUND 225				
BEGINNING FUND BALANCE		264,458	228,589	
FUND BALANCE ADJUSTMENTS		2,720	750	
ENDING FUND BALANCE		267,178	229,339	
Fund: 239 COURT SECURITY FUND				
Dept 000				
ESTIMATED REVENUES				
239-000-640.04	COURT FEES	30,000	17,000	
239-000-699.00	TRANSFER IN/GENERAL	107,222	147,219	196,211
TOTAL ESTIMATED REVENUES		137,222	164,219	196,211
APPROPRIATIONS				
239-000-702.03	PERMANENT EMPLOYEES	48,630	49,670	64,037
239-000-702.04	TEMPORARY/PARTTIME	65,598	90,480	94,100
239-000-703.00	HOLIDAY	2,956	2,932	2,932

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 239 COURT SECURITY FUND				
Dept 000				
APPROPRIATIONS				
239-000-703.01	LONGEVITY	600		
239-000-703.02	SICK PAY AND SHIFT PREMIUMS	1,364	1,147	
239-000-704.00	OVERTIME	100	100	
239-000-719.00	SOCIAL SECURITY	8,853	10,792	12,100
239-000-720.00	RETIREMENT	4,089	4,120	
239-000-721.00	HEALTH INSURANCE	2,100	2,100	22,000
239-000-721.04	LIFE INSURANCE	43	20	23
239-000-721.05	SICK & ACCIDENT INSURANCE	566	464	576
239-000-722.00	WORKERS COMPENSATION	323	394	443
239-000-980.00	EQUIPMENT	2,000	2,000	
TOTAL APPROPRIATIONS		137,222	164,219	196,211
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 239		137,222	164,219	196,211
APPROPRIATIONS - FUND 239		137,222	164,219	196,211
NET OF REVENUES/APPROPRIATIONS - FUND 239				
BEGINNING FUND BALANCE		32,953	36,827	
ENDING FUND BALANCE		32,953	36,827	
Fund: 245 PUBLIC IMPROVEMENT FUND				
Dept 000				
ESTIMATED REVENUES				
245-000-699.05	TRANSFER IN / OTHER	9,575		
TOTAL ESTIMATED REVENUES		9,575		
NET OF REVENUES/APPROPRIATIONS - 000 -				
9,575				
Dept 195 - REVENUE				
ESTIMATED REVENUES				
245-195-699.00	TRANSFER IN/GENERAL	219,729	288,493	182,000
TOTAL ESTIMATED REVENUES		219,729	288,493	182,000
NET OF REVENUES/APPROPRIATIONS - 195 - REVENUE				
219,729			288,493	182,000
Dept 902 - DATA PROCESSING				
APPROPRIATIONS				
245-902-970.09	ADMINISTRATION		100,000	100,000
TOTAL APPROPRIATIONS			100,000	100,000
NET OF REVENUES/APPROPRIATIONS - 902 - DATA PROCESS				
			(100,000)	(100,000)
Dept 903 - EQUIPMENT AND FURNITURE				
APPROPRIATIONS				
245-903-970.03	CIRCUIT COURT			7,000
TOTAL APPROPRIATIONS				7,000
NET OF REVENUES/APPROPRIATIONS - 903 - EQUIPMENT AN				
				(7,000)
Dept 905 - VEHICLES				
APPROPRIATIONS				
245-905-970.19	MAINTAINANCE DEPT	54,575		
245-905-970.28	SHERIFF	128,630	188,493	75,000
245-905-970.29	JAIL	46,099		
TOTAL APPROPRIATIONS		229,304	188,493	75,000
NET OF REVENUES/APPROPRIATIONS - 905 - VEHICLES				
(229,304)			(188,493)	(75,000)
ESTIMATED REVENUES - FUND 245		229,304	288,493	182,000
APPROPRIATIONS - FUND 245		229,304	288,493	182,000
NET OF REVENUES/APPROPRIATIONS - FUND 245				
BEGINNING FUND BALANCE		333,301	314,313	
ENDING FUND BALANCE		333,301	314,313	
Fund: 249 BUILDING INSPECTIONS DEPT.				
Dept 000				
ESTIMATED REVENUES				
249-000-607.00	BUILDING INSPECTIONS FEES	130,000	130,000	140,000
249-000-607.05	ELECTRICAL FEES	70,000	70,000	80,000
249-000-607.06	PLUMBING PERMIT FEES	20,000	25,000	31,000
249-000-639.00	MECHANICAL PERMIT FEES	40,000	45,000	62,000
249-000-640.00	SOIL EROSION FEES	4,000	4,000	7,000
249-000-699.00	TRANSFER IN/GENERAL	4,500	200	
TOTAL ESTIMATED REVENUES		268,500	274,200	320,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 249 BUILDING INSPECTIONS DEPT.				
Dept 000				
APPROPRIATIONS				
249-000-702.02	SUPERVISORY STAFF	50,720	51,695	
249-000-702.03	PERMANENT EMPLOYEES			42,730
249-000-702.04	TEMPORARY/PARTTIME	92,410	126,710	99,500
249-000-702.23	PER DIEM/BOARD OF APPEALS	125	125	
249-000-703.02	SICK PAY AND SHIFT PREMIUMS	1,000	500	
249-000-719.00	SOCIAL SECURITY	11,051	13,739	10,971
249-000-720.00	RETIREMENT	4,271	4,305	3,723
249-000-721.00	HEALTH INSURANCE	21,440	21,780	23,981
249-000-721.04	LIFE INSURANCE	43	20	23
249-000-721.05	SICK & ACCIDENT INSURANCE	670	684	554
249-000-722.00	WORKERS COMPENSATION	1,310	1,755	1,419
249-000-726.00	POSTAGE	800	900	900
249-000-727.00	OFFICE SUPPLIES	3,000	3,000	3,000
249-000-744.00	DUES AND MEMBERSHIPS	1,200	1,200	2,000
249-000-800.00	CONTRACTED SERVICES			40,000
249-000-802.00	COMPUTER SERVICES	1,800	2,000	2,000
249-000-851.00	CELLULAR PHONES	2,200	2,000	2,000
249-000-860.00	TRAVEL & CONFERENCES	300	300	2,000
249-000-932.00	VEHICLE MAINT & OPERATIONS	6,500	5,000	5,000
TOTAL APPROPRIATIONS		198,840	235,713	239,801
NET OF REVENUES/APPROPRIATIONS - 000 -		69,660	38,487	80,199
ESTIMATED REVENUES - FUND 249		268,500	274,200	320,000
APPROPRIATIONS - FUND 249		198,840	235,713	239,801
NET OF REVENUES/APPROPRIATIONS - FUND 249		69,660	38,487	80,199
BEGINNING FUND BALANCE		168,792	281,769	
ENDING FUND BALANCE		238,452	320,256	
Fund: 254 CO.DELQ. PERS. PROPERTY TAX ADM FUND				
Dept 000				
ESTIMATED REVENUES				
254-000-447.02	DEL PERS PROP ADM FEE	275	275	
254-000-699.00	TRANSFER IN/GENERAL	6,275	6,275	
TOTAL ESTIMATED REVENUES		6,550	6,550	
APPROPRIATIONS				
254-000-727.00	OFFICE SUPPLIES	50	50	
254-000-800.00	CONTRACTED SERVICES	6,500	6,500	
TOTAL APPROPRIATIONS		6,550	6,550	
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 254		6,550	6,550	
APPROPRIATIONS - FUND 254		6,550	6,550	
NET OF REVENUES/APPROPRIATIONS - FUND 254				
BEGINNING FUND BALANCE		10,212	10,223	
ENDING FUND BALANCE		10,212	10,223	
Fund: 255 HOMESTEAD AUDIT FUND/PA105				
Dept 000				
ESTIMATED REVENUES				
255-000-445.00	PENALTIES/INTEREST ON TAXES	1,200	1,200	1,200
255-000-664.00	INTEREST EARNED-DEPOSITS	10	10	10
TOTAL ESTIMATED REVENUES		1,210	1,210	1,210
APPROPRIATIONS				
255-000-727.00	OFFICE SUPPLIES	200	200	200
255-000-802.00	COMPUTER SERVICES	800	800	800
255-000-860.00	TRAVEL & CONFERENCES	210	210	210
TOTAL APPROPRIATIONS		1,210	1,210	1,210
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 255		1,210	1,210	1,210
APPROPRIATIONS - FUND 255		1,210	1,210	1,210
NET OF REVENUES/APPROPRIATIONS - FUND 255				
BEGINNING FUND BALANCE		17,934	18,837	
ENDING FUND BALANCE		17,934	18,837	
Fund: 256 AUTOMATION FUND/REGISTER DEED				
Dept 000				
ESTIMATED REVENUES				
256-000-640.02	RECORDING FEES	40,000	40,000	40,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 256 AUTOMATION FUND/REGISTER DEED				
Dept 000				
ESTIMATED REVENUES				
256-000-699.00	TRANSFER IN/GENERAL		855	
256-000-699.05	TRANSFER IN / OTHER	20,000		
TOTAL ESTIMATED REVENUES		60,000	40,855	40,000
APPROPRIATIONS				
256-000-800.00	CONTRACTED SERVICES	2,500	2,500	2,500
256-000-802.00	COMPUTER SERVICES	8,000	8,855	10,000
256-000-860.00	TRAVEL & CONFERENCES	1,500	1,500	1,500
256-000-931.00	EQUIPMENT MAINT & REPAIR	7,000	7,000	5,000
256-000-957.00	TRAINING	1,000	1,000	1,000
256-000-980.00	CAPITAL EQUIPMENT	40,000	20,000	20,000
TOTAL APPROPRIATIONS		60,000	40,855	40,000
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 256		60,000	40,855	40,000
APPROPRIATIONS - FUND 256		60,000	40,855	40,000
NET OF REVENUES/APPROPRIATIONS - FUND 256				
BEGINNING FUND BALANCE		81,580	104,951	
ENDING FUND BALANCE		81,580	104,951	
Fund: 260 PUBLIC DEFENDER				
Dept 000				
ESTIMATED REVENUES				
260-000-563.00	STATE GRANT	1,119,163	1,596,705	1,826,924
260-000-664.00	INTEREST EARNED-DEPOSITS		200	200
260-000-676.02	MISSAUKEE COUNTY	59,221	60,386	59,412
260-000-699.08	TRANSFER IN GENERAL	88,831	87,666	87,666
TOTAL ESTIMATED REVENUES		1,267,215	1,744,957	1,974,202
APPROPRIATIONS				
260-000-702.03	PERMANENT EMPLOYEES	564,822	716,056	758,060
260-000-703.01	LONGEVITY	540	608	1,863
260-000-703.02	SICK PAY AND SHIFT PREMIUMS	1,000	2,000	2,000
260-000-719.00	SOCIAL SECURITY	44,584	54,778	56,979
260-000-720.00	RETIREMENT	62,800	68,741	83,179
260-000-721.00	HEALTH INSURANCE	188,362	279,262	287,639
260-000-721.04	LIFE INSURANCE	469	587	245
260-000-721.05	SICK & ACCIDENT INSURANCE	6,554	8,965	9,253
260-000-722.00	WORKERS COMPENSATION	2,955	4,289	3,471
260-000-726.00	POSTAGE	3,000	4,000	4,000
260-000-727.00	OFFICE SUPPLIES	32,676	34,462	53,607
260-000-744.00	DUES & MEMBERSHIP	2,580	2,650	2,650
260-000-800.02	EXPERT / INVESIGATOR CONT SVCS	32,600	48,900	57,000
260-000-800.04	TRANSCRIPTS	2,000	3,000	3,000
260-000-800.05	RENT	29,734	30,000	37,533
260-000-800.07	CONTRACTED ATTORNEY	231,716	313,780	397,000
260-000-800.24	STUDENT INTERNS			60,000
260-000-802.00	COMPUTER SERVICES	12,540	15,364	700
260-000-812.00	ADMINISTRATION FEE	11,263	113,623	113,623
260-000-851.00	CELLULAR PHONES	2,520	2,942	3,000
260-000-860.00	TRAVEL & CONFERENCES	16,172	24,970	22,700
260-000-920.00	UTILITIES	5,628	5,980	6,700
260-000-934.00	BUILDING MAINT & REPAIR	9,500	10,000	10,000
260-000-979.01	EQUIPMENT AND FURNITURE	3,200		
TOTAL APPROPRIATIONS		1,267,215	1,744,957	1,974,202
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 260		1,267,215	1,744,957	1,974,202
APPROPRIATIONS - FUND 260		1,267,215	1,744,957	1,974,202
NET OF REVENUES/APPROPRIATIONS - FUND 260				
BEGINNING FUND BALANCE				
ENDING FUND BALANCE				
Fund: 261 911-WIRELESS				
Dept 000				
ESTIMATED REVENUES				
261-000-574.03	911 WIRELESS/SOM	200,000	200,000	200,000
261-000-699.00	TRANSFER IN/GENERAL	350,000		
TOTAL ESTIMATED REVENUES		550,000	200,000	200,000
APPROPRIATIONS				
261-000-932.00	VEHICLE MAINT & OPERATIONS		15,000	15,000

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 261 911-WIRELESS				
Dept 000				
APPROPRIATIONS				
261-000-957.00	TRAINING	5,000	5,000	5,000
261-000-980.00	EQUIPMENT 911 WIRELESS	150,000	135,000	135,000
TOTAL APPROPRIATIONS		155,000	155,000	155,000
NET OF REVENUES/APPROPRIATIONS - 000 -		395,000	45,000	45,000
Dept 325 - COMMUNICATIONS/DISPATCH				
ESTIMATED REVENUES				
261-325-449.00	911 SURCHARGE - PA 196	1,200,000	1,200,000	1,200,000
TOTAL ESTIMATED REVENUES		1,200,000	1,200,000	1,200,000
APPROPRIATIONS				
261-325-702.01	ELECTED-APPOINTED	129,048	127,982	132,082
261-325-702.03	PERMANENT EMPLOYEES	741,305	453,520	480,160
261-325-702.17	WAGES TRAINING/911	1,500	2,500	2,500
261-325-703.01	LONGEVITY	1,080	1,140	1,200
261-325-703.02	SICK PAY AND SHIFT PREMIUMS	11,400	5,000	
261-325-704.00	OVERTIME	20,000	12,000	12,000
261-325-704.05	OVERTIME TRAINING/911	2,500	2,500	2,500
261-325-719.00	SOCIAL SECURITY	40,910	45,600	47,973
261-325-720.00	RETIREMENT	84,144	73,980	78,427
261-325-721.00	HEALTH INSURANCE	138,802	162,047	179,838
261-325-721.04	LIFE INSURANCE	470	240	267
261-325-721.05	SICK & ACCIDENT INSURANCE	5,817	5,171	5,443
261-325-722.00	WORKERS COMPENSATION	1,500	1,670	1,756
261-325-727.00	OFFICE SUPPLIES	1,000	1,500	1,500
261-325-728.00	PRINTING	200	200	200
261-325-744.00	DUES & MEMBERSHIP	1,500	1,500	1,500
261-325-746.00	UNIFORMS & ACCESSORIES	3,000	3,000	3,000
261-325-800.00	CONTRACTED SERVICES	18,000	22,000	22,000
261-325-800.05	EQUIPMENT LEASING	6,000	6,000	6,000
261-325-860.00	TRAVEL & CONFERENCES	2,500	6,500	6,500
261-325-920.00	UTILITY-HEAT	4,000	4,000	4,000
261-325-921.00	UTILITY-ELECTRIC	5,500	5,500	5,500
261-325-922.00	UTILITY-WATER	800	800	800
261-325-931.00	EQUIPMENT MAINT & REPAIR	12,000	14,500	14,500
261-325-934.00	BUILDING MAINT & REPAIR	8,000	8,000	8,000
261-325-957.00	TRAINING	500	500	500
261-325-995.00	TRANSFER OUT	85,229	85,208	85,188
TOTAL APPROPRIATIONS		1,326,705	1,052,558	1,103,334
NET OF REVENUES/APPROPRIATIONS - 325 - COMMUNICATIO		(126,705)	147,442	96,666
ESTIMATED REVENUES - FUND 261		1,750,000	1,400,000	1,400,000
APPROPRIATIONS - FUND 261		1,481,705	1,207,558	1,258,334
NET OF REVENUES/APPROPRIATIONS - FUND 261		268,295	192,442	141,666
BEGINNING FUND BALANCE		422,732	356,274	
ENDING FUND BALANCE		691,027	548,716	
Fund: 263 CPL TECH FUND				
Dept 000				
ESTIMATED REVENUES				
263-000-401.00	REVENUE	20,000	20,000	20,000
TOTAL ESTIMATED REVENUES		20,000	20,000	20,000
APPROPRIATIONS				
263-000-727.00	OFFICE SUPPLIES	6,000	4,500	4,500
263-000-860.00	TRAVEL & CONFERENCES	300		
TOTAL APPROPRIATIONS		6,300	4,500	4,500
NET OF REVENUES/APPROPRIATIONS - 000 -		13,700	15,500	15,500
ESTIMATED REVENUES - FUND 263		20,000	20,000	20,000
APPROPRIATIONS - FUND 263		6,300	4,500	4,500
NET OF REVENUES/APPROPRIATIONS - FUND 263		13,700	15,500	15,500
BEGINNING FUND BALANCE		143,630	161,750	
ENDING FUND BALANCE		157,330	177,250	
Fund: 264 CORRECTIONS OFFICER TRAINING FUND				
Dept 365 - CORRECTIONS ACTIVITY-TRAINING				
ESTIMATED REVENUES				
264-365-640.08	BOOKING FEES	6,000	6,000	6,900
264-365-699.00	TRANSFER IN/GENERAL	1,737		
TOTAL ESTIMATED REVENUES		7,737	6,000	6,900

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 264 CORRECTIONS OFFICER TRAINING FUND				
Dept 365 - CORRECTIONS ACTIVITY-TRAINING				
APPROPRIATIONS				
264-365-957.00	TRAINING	7,737	6,000	6,900
TOTAL APPROPRIATIONS		7,737	6,000	6,900
NET OF REVENUES/APPROPRIATIONS - 365 - CORRECTIONS				
ESTIMATED REVENUES - FUND 264		7,737	6,000	6,900
APPROPRIATIONS - FUND 264		7,737	6,000	6,900
NET OF REVENUES/APPROPRIATIONS - FUND 264				
BEGINNING FUND BALANCE		17,677	16,138	
ENDING FUND BALANCE		17,677	16,138	
Fund: 269 LAW LIBRARY				
Dept 000				
ESTIMATED REVENUES				
269-000-676.02	MISSAUKEE CO CIR CT REIMB	7,088	8,000	8,000
269-000-699.00	TRANSFER IN/GENERAL	40,862	36,500	44,500
269-000-699.04	REVENUE FROM OTHER SOURCES	3,500	3,500	3,500
TOTAL ESTIMATED REVENUES		51,450	48,000	56,000
APPROPRIATIONS				
269-000-729.00	LEGAL PUBLICATIONS	51,450	48,000	56,000
TOTAL APPROPRIATIONS		51,450	48,000	56,000
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 269		51,450	48,000	56,000
APPROPRIATIONS - FUND 269		51,450	48,000	56,000
NET OF REVENUES/APPROPRIATIONS - FUND 269				
BEGINNING FUND BALANCE		26,238	33,417	
ENDING FUND BALANCE		26,238	33,417	
Fund: 272 FAMILY COUNSELING SERVICE				
Dept 000				
ESTIMATED REVENUES				
272-000-490.00	LICENSES & PERMITS	3,500	3,500	3,500
TOTAL ESTIMATED REVENUES		3,500	3,500	3,500
APPROPRIATIONS				
272-000-969.00	TRANSFERS OUT-GEN FUND	3,500	3,500	3,500
TOTAL APPROPRIATIONS		3,500	3,500	3,500
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 272		3,500	3,500	3,500
APPROPRIATIONS - FUND 272		3,500	3,500	3,500
NET OF REVENUES/APPROPRIATIONS - FUND 272				
BEGINNING FUND BALANCE		236	(42)	
ENDING FUND BALANCE		236	(42)	
Fund: 274 MSU FUND				
Dept 000				
ESTIMATED REVENUES				
274-000-402.00	CURRENT REAL PROPERTY TAXES	171,000	188,100	203,523
274-000-404.01	DNR PROPERTY	1,860	1,900	1,900
274-000-410.00	PERSONAL PROPERTY TAX	15,778	16,100	17,376
274-000-412.01	UNPAID PERS. PROP TAX		150	150
274-000-422.00	LOST PPT REIMBURSEMENTMCL123.135	17,000	15,000	14,000
274-000-432.00	PAYMENT IN LIEU OF TAX/PILOT		550	300
274-000-437.00	INDUSTRIAL FACILITIES TAX	310	350	350
TOTAL ESTIMATED REVENUES		205,948	222,150	237,599
APPROPRIATIONS				
274-000-800.00	CONTRACTED SERVICES	167,685	173,681	181,074
274-000-812.05	RENT		1,090	30,400
TOTAL APPROPRIATIONS		167,685	174,771	211,474
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 274		205,948	222,150	237,599
APPROPRIATIONS - FUND 274		167,685	174,771	211,474
NET OF REVENUES/APPROPRIATIONS - FUND 274		38,263	47,379	26,125
BEGINNING FUND BALANCE		123,743	160,932	
ENDING FUND BALANCE		162,006	208,311	

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 275 COMMUNITY DEV. GRANT PROG				
Dept 000				
ESTIMATED REVENUES				
275-000-664.00	INTEREST EARNED-DEPOSITS	10	20	50
275-000-670.03	REVENUE FROM LOAN REPAYMENTS	94,990	94,980	80,000
TOTAL ESTIMATED REVENUES		95,000	95,000	80,050
APPROPRIATIONS				
275-000-850.00	PROGRAM RECAPTURE	95,000	95,000	80,050
TOTAL APPROPRIATIONS		95,000	95,000	80,050
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 275		95,000	95,000	80,050
APPROPRIATIONS - FUND 275		95,000	95,000	80,050
NET OF REVENUES/APPROPRIATIONS - FUND 275				
BEGINNING FUND BALANCE		66,874	105,342	
ENDING FUND BALANCE		66,874	105,342	
Fund: 284 OPIOD SETTLEMENT FUND				
Dept 000				
ESTIMATED REVENUES				
284-000-685.00	OPIOD	134,369	76,800	250,000
TOTAL ESTIMATED REVENUES		134,369	76,800	250,000
APPROPRIATIONS				
284-000-800.23	PUBLIC HEALTH SUPPLIES	31,832	76,800	80,000
284-000-980.09	OPIOD TRUE NARC EQUIPMENT	78,408		
TOTAL APPROPRIATIONS		110,240	76,800	80,000
NET OF REVENUES/APPROPRIATIONS - 000 -		24,129		170,000
ESTIMATED REVENUES - FUND 284		134,369	76,800	250,000
APPROPRIATIONS - FUND 284		110,240	76,800	80,000
NET OF REVENUES/APPROPRIATIONS - FUND 284		24,129		170,000
BEGINNING FUND BALANCE			183,406	
ENDING FUND BALANCE		24,129	183,406	
Fund: 285 MICHIGAN JUSTICE TRAINING				
Dept 000				
ESTIMATED REVENUES				
285-000-539.09	CPE REVENUE			11,500
285-000-539.10	STATE	4,000	4,000	4,000
TOTAL ESTIMATED REVENUES		4,000	4,000	15,500
APPROPRIATIONS				
285-000-957.00	TRAINING	4,000	4,000	4,000
285-000-957.03	CPE EXPENSE			11,500
TOTAL APPROPRIATIONS		4,000	4,000	15,500
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 285		4,000	4,000	15,500
APPROPRIATIONS - FUND 285		4,000	4,000	15,500
NET OF REVENUES/APPROPRIATIONS - FUND 285				
BEGINNING FUND BALANCE		3,242	4,898	
ENDING FUND BALANCE		3,242	4,898	
Fund: 287 JUVENILE JUSTICE-BASIC GRANT				
Dept 000				
ESTIMATED REVENUES				
287-000-539.10	STATE	15,000	56,520	56,520
287-000-699.00	TRANSFER IN/GENERAL	2,325		
TOTAL ESTIMATED REVENUES		17,325	56,520	56,520
APPROPRIATIONS				
287-000-800.00	SERVICES AND CHARGES	17,325	56,520	56,520
TOTAL APPROPRIATIONS		17,325	56,520	56,520
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 287		17,325	56,520	56,520
APPROPRIATIONS - FUND 287		17,325	56,520	56,520
NET OF REVENUES/APPROPRIATIONS - FUND 287				
BEGINNING FUND BALANCE		4,148	3,750	
ENDING FUND BALANCE		4,148	3,750	

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 292 CHILD CARE FUND				
Dept 000				
ESTIMATED REVENUES				
292-000-539.03	RAISE THE AGE REIMBURSEMENT	10,000	20,000	
292-000-539.10	STATE	110,000	410,000	587,600
292-000-540.00	STATE GRANTS	10,000	20,000	50,000
292-000-572.00	COUNTY WARDS	30,000	25,000	
292-000-572.01	COURTS STATE WARD SHARE	1,000	500	
292-000-581.01	STATE WARD	1,000	500	
292-000-699.00	TRANSFER IN/GENERAL	361,000	199,500	319,643
292-000-699.04	TRANSFERS IN - OTHER		60,786	57,000
TOTAL ESTIMATED REVENUES		523,000	736,286	1,014,243
APPROPRIATIONS				
292-000-702.03	PERMANENT EMPLOYEES		42,405	51,373
292-000-703.02	SICK PAY AND SHIFT PREMIUMS		550	
292-000-719.00	SOCIAL SECURITY		3,489	3,650
292-000-720.00	RETIREMENT		5,761	6,000
292-000-721.00	HEALTH INSURANCE		7,034	7,400
292-000-721.04	LIFE INSURANCE		16	20
292-000-721.05	SICK AND ACCIDENT INSURANCE		531	500
292-000-722.00	WORKERS COMPENSATION		500	500
292-000-801.00	IN-HOME CARE	190,000	282,000	516,800
292-000-832.00	STATE WARD CHARGEBACK	165,000	165,000	200,000
292-000-832.01	STATE WARD REIMBURSEMENT	1,000	500	
292-000-844.00	FOSTER CARE	3,000	3,000	3,000
292-000-845.00	INSTITUTIONAL CARE	150,000	211,000	211,000
292-000-860.00	TRAVEL & CONFERENCES		500	
292-000-881.00	JUVENILE/PROBATION VISITATION	14,000	11,000	14,000
292-000-969.02	TRANSFER OUT -OTHER		3,000	
TOTAL APPROPRIATIONS		523,000	736,286	1,014,243
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 292		523,000	736,286	1,014,243
APPROPRIATIONS - FUND 292		523,000	736,286	1,014,243
NET OF REVENUES/APPROPRIATIONS - FUND 292				
BEGINNING FUND BALANCE		241,339	21,341	
ENDING FUND BALANCE		241,339	21,341	
Fund: 296 SENIOR SERVICES MILLAGE FUND				
Dept 000				
ESTIMATED REVENUES				
296-000-402.00	COA REAL PROPERTY TAXES	1,009,000	1,107,300	1,107,300
296-000-404.01	COA DNR PROPERTY	10,500	11,200	11,200
296-000-410.00	COA PERSONAL PROPERTY TAX	92,900	94,800	94,800
296-000-412.01	COA UNPAID PERS. PROP TAX		700	700
296-000-422.00	COA LOST PPT REIMBURSEMENTMCL123.1	100,000	90,000	90,000
296-000-432.00	COA PAYMENT IN LIEU OF TAX/PILOT		3,500	3,500
296-000-437.00	COA INDUSTRIAL FACILITIES TAX	1,500	1,700	1,400
296-000-445.00	COA PENALTIES/INTEREST ON TAXES		90	50
296-000-664.00	COA INTEREST EARNED-DEPOSITS		60	400
296-000-699.00	TRANSFER IN/GENERAL	26,701		
TOTAL ESTIMATED REVENUES		1,240,601	1,309,350	1,309,350
APPROPRIATIONS				
296-000-800.00	COA SERVICES AND CHARGES	1,240,601	1,309,350	1,309,350
TOTAL APPROPRIATIONS		1,240,601	1,309,350	1,309,350
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 296		1,240,601	1,309,350	1,309,350
APPROPRIATIONS - FUND 296		1,240,601	1,309,350	1,309,350
NET OF REVENUES/APPROPRIATIONS - FUND 296				
BEGINNING FUND BALANCE		32,647	5,954	
ENDING FUND BALANCE		32,647	5,954	
Fund: 297 DEPARTMENT OF VETERAN'S SERVICES				
Dept 000				
ESTIMATED REVENUES				
297-000-402.00	CURRENT REAL PROPERTY TAXES	100,000	110,500	119,596
297-000-404.01	DNR PROPERTY	1,090	1,116	1,100
297-000-410.00	PERSONAL PROPERTY TAX	9,300	9,500	10,210
297-000-412.01	UNPAID PERS. PROP TAX			70
297-000-422.00	LOST PPT REIMBURSEMENTMCL123.135	10,200	9,000	8,000
297-000-432.00	PAYMENT IN LIEU OF TAX/PILOT		330	360
297-000-437.00	INDUSTRIAL FACILITIES TAX	180	150	150

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 297 DEPARTMENT OF VETERAN'S SERVICES				
Dept 000				
ESTIMATED REVENUES				
297-000-674.12	MEMORIAL WALL/DONATIONS	15,000		
297-000-674.15	EXPO/DONATIONS	1,500	1,500	1,500
297-000-699.00	TRANSFER IN/GENERAL	5,000		
TOTAL ESTIMATED REVENUES		142,270	132,096	140,986
APPROPRIATIONS				
297-000-702.00	SALARIES & WAGES			500
297-000-702.03	PERMANENT EMPLOYEES	68,744	68,554	73,695
297-000-702.22	PER DIEM	500		
297-000-719.00	SOCIAL SECURITY	5,481	5,244	5,638
297-000-722.00	WORKERS COMPENSATION	201	192	207
297-000-726.00	POSTAGE	100		100
297-000-727.00	OFFICE SUPPLIES	7,000	2,000	2,000
297-000-744.00	DUES & MEMBERSHIP	500	500	500
297-000-800.00	CONTRACTED SERVICES	37,259	48,606	48,846
297-000-860.00	TRAVEL & CONFERENCES	3,000	3,500	3,500
297-000-932.00	VEHICLE MAINT & OPERATIONS	2,985	3,500	3,500
297-000-962.02	MEMORIAL WALL/EXPENSE	15,000		
297-000-962.11	EXPO/EXPENSE	1,500	2,500	2,500
TOTAL APPROPRIATIONS		142,270	134,596	140,986
NET OF REVENUES/APPROPRIATIONS - 000 -			(2,500)	
Dept 682 - VETERANS				
ESTIMATED REVENUES				
297-682-539.10	STATE	59,454	70,836	70,000
TOTAL ESTIMATED REVENUES		59,454	70,836	70,000
APPROPRIATIONS				
297-682-727.00	OFFICE SUPPLIES	556	1,500	1,000
297-682-800.00	CONTRACTED SERVICES	8,400	7,900	7,900
297-682-860.00	TRAVEL & CONFERENCES	3,040	5,010	5,000
297-682-930.03	VETERANS GRANT EXPENSES	5,000		
297-682-930.04	PROMOTIONAL	6,000	12,791	6,000
297-682-930.05	VETERANS EXPO	24,458	30,095	40,100
297-682-930.06	NEW FREEDOM/RIDE	12,000	11,040	10,000
TOTAL APPROPRIATIONS		59,454	68,336	70,000
NET OF REVENUES/APPROPRIATIONS - 682 - VETERANS			2,500	
ESTIMATED REVENUES - FUND 297		201,724	202,932	210,986
APPROPRIATIONS - FUND 297		201,724	202,932	210,986
NET OF REVENUES/APPROPRIATIONS - FUND 297				
BEGINNING FUND BALANCE		274,021	316,891	
ENDING FUND BALANCE		274,021	316,891	
Fund: 361 COURTHOUSE EXPANSION DEBT SER				
Dept 000				
ESTIMATED REVENUES				
361-000-699.00	TRANSFER IN/GENERAL	264,621	264,564	264,387
TOTAL ESTIMATED REVENUES		264,621	264,564	264,387
APPROPRIATIONS				
361-000-991.00	PRINCIPAL PAYMENT/DWRF	210,000	215,000	220,000
361-000-993.01	INTEREST PAYMENT	54,621	49,564	44,387
TOTAL APPROPRIATIONS		264,621	264,564	264,387
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 361		264,621	264,564	264,387
APPROPRIATIONS - FUND 361		264,621	264,564	264,387
NET OF REVENUES/APPROPRIATIONS - FUND 361				
BEGINNING FUND BALANCE		750	750	
ENDING FUND BALANCE		750	750	
Fund: 363 DISPATCH DEBT SERVICE FUND				
Dept 000				
ESTIMATED REVENUES				
363-000-699.00	TRANSFER IN/GENERAL	85,229	85,208	85,188
TOTAL ESTIMATED REVENUES		85,229	85,208	85,188
APPROPRIATIONS				
363-000-991.00	PRINCIPAL PAYMENT/DWRF	59,331	60,873	62,456
363-000-993.01	INTEREST PAYMENT	25,898	24,335	22,732

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 363 DISPATCH DEBT SERVICE FUND				
Dept 000				
APPROPRIATIONS				
	TOTAL APPROPRIATIONS	85,229	85,208	85,188
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 363				
APPROPRIATIONS - FUND 363				
NET OF REVENUES/APPROPRIATIONS - FUND 363				
BEGINNING FUND BALANCE				
ENDING FUND BALANCE				
Fund: 364 JAIL PROJECT DEBT SERVICE				
Dept 000				
ESTIMATED REVENUES				
364-000-699.00	TRANSFER IN/GENERAL	476,624	478,426	478,035
	TOTAL ESTIMATED REVENUES	476,624	478,426	478,035
APPROPRIATIONS				
364-000-991.00	PRINCIPAL PAYMENT/DWRF	148,000	153,000	157,000
364-000-992.00	PRINCIPAL PAYMENT/SERIES B	33,000	34,000	35,000
364-000-992.01	PRINCIPAL PAYMENT/SERIES C	8,000	9,000	9,000
364-000-993.01	INTEREST PAYMENT/SERIES A	225,088	221,018	216,810
364-000-993.05	INTEREST PAYMENT/SERIES B	50,023	49,115	48,180
364-000-993.06	INTEREST PAYMENT/SERIES C	12,513	12,293	12,045
	TOTAL APPROPRIATIONS	476,624	478,426	478,035
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 364				
APPROPRIATIONS - FUND 364				
NET OF REVENUES/APPROPRIATIONS - FUND 364				
BEGINNING FUND BALANCE				
ENDING FUND BALANCE				
Fund: 516 UNRESTRICTED TREASURERS FUND				
Dept 000				
APPROPRIATIONS				
516-000-969.00	TRANSFERS OUT	545,835	547,636	547,246
	TOTAL APPROPRIATIONS	545,835	547,636	547,246
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 516				
APPROPRIATIONS - FUND 516				
NET OF REVENUES/APPROPRIATIONS - FUND 516				
BEGINNING FUND BALANCE				
ENDING FUND BALANCE				
Fund: 545 LAND REUTILIZATION FUND				
Dept 000				
APPROPRIATIONS				
545-000-995.00	TRANSFER OUT	60,000	60,000	60,000
	TOTAL APPROPRIATIONS	60,000	60,000	60,000
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 545				
APPROPRIATIONS - FUND 545				
NET OF REVENUES/APPROPRIATIONS - FUND 545				
BEGINNING FUND BALANCE				
ENDING FUND BALANCE				
Fund: 573 CEDAR CREEK WATER				
Dept 000				
ESTIMATED REVENUES				
573-000-660.00	PENALTIES	12,000	17,000	28,000
573-000-670.19	MISC INCOME		5,000	7,000
573-000-699.00	TRANSFER IN/GENERAL	101,506	79,073	86,073
	TOTAL ESTIMATED REVENUES	113,506	101,073	121,073
APPROPRIATIONS				
573-000-800.00	CONTRACTED SERVICES	57,783	50,000	70,000
573-000-812.00	ADMINISTRATION FEE	1,000	1,000	1,000
573-000-962.00	MISCELLANEOUS	7,150	2,500	2,500
573-000-970.01	DEPRECIATION EXPENSE	47,573	47,573	47,573

GL NUMBER	DESCRIPTION	2023 AMENDED BUDGET	2024 AMENDED BUDGET	2025 RECOMMENDED BUDGET
Fund: 573 CEDAR CREEK WATER				
Dept 000				
APPROPRIATIONS				
	TOTAL APPROPRIATIONS	113,506	101,073	121,073
NET OF REVENUES/APPROPRIATIONS - 000 -				
ESTIMATED REVENUES - FUND 573				
	APPROPRIATIONS - FUND 573	113,506	101,073	121,073
NET OF REVENUES/APPROPRIATIONS - FUND 573				
	BEGINNING FUND BALANCE	1,482,282	1,431,459	
	ENDING FUND BALANCE	1,482,282	1,431,459	
Fund: 595 JAIL COMMISSARY				
Dept 000				
ESTIMATED REVENUES				
595-000-401.00	REVENUE	15,000	15,000	15,000
595-000-699.00	TRANSFER IN/GENERAL	2,500		
	TOTAL ESTIMATED REVENUES	17,500	15,000	15,000
APPROPRIATIONS				
595-000-727.17	INMATE COMMISSARY SUPPLIES	5,000	15,000	15,000
	TOTAL APPROPRIATIONS	5,000	15,000	15,000
NET OF REVENUES/APPROPRIATIONS - 000 -				
		12,500		
ESTIMATED REVENUES - FUND 595				
APPROPRIATIONS - FUND 595				
NET OF REVENUES/APPROPRIATIONS - FUND 595				
	BEGINNING FUND BALANCE	39,200	36,971	
	ENDING FUND BALANCE	51,700	36,971	
ESTIMATED REVENUES - ALL FUNDS				
APPROPRIATIONS - ALL FUNDS				
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS				
	BEGINNING FUND BALANCE - ALL FUNDS	20,872,430	23,117,923	
	FUND BALANCE ADJUSTMENTS - ALL FUNDS	2,720	(250)	
	ENDING FUND BALANCE - ALL FUNDS	20,698,360	22,804,145	

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 23rd day of December 2024, at 10:00 a.m.

PRESENT: _____

ABSENT: _____

The following preamble and resolution were offered by Commissioner _____ and supported by Commissioner _____.

**RESOLUTION NO. 24-31
FISCAL YEAR 2025 BUDGET RESOLUTION
AND GENERAL APPROPRIATIONS ACT**

WHEREAS, the Uniform Budgeting and Accounting Act (Act 2, P.A. 1968, as amended, 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 2025 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 2025 Budget; and

WHEREAS, the Budget Review Committee has examined the fiscal requests for 2025 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 2025 fiscal year as follows:

<u>Purpose</u>	<u>Millage</u>
General Operating	6.5848
Road Patrol Services	1.4082
Older Citizen Services	0.9712
Veteran’s	0.0969
Animal Control	0.1941
<u>MSUE</u>	<u>0.1649</u>
Total County Millage	9.4201

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

WHEREAS, the recommended 2025 budgets were filed with the Wexford County Clerk on the 23rd of December 2024; and

NOW, THEREFORE, BE IT RESOLVED as follows:

1. That the 2025 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	2023 Amended Budget	2024 Amended Budget	2025 Original Budget
Beginning Year Fund Balance	\$8,622,439	\$10,809,026	\$10,578,456
Taxes	\$8,792,492	\$9,204,000	\$9,724,826
Licenses and Permits	\$15,500	\$17,500	\$15,000
Federal Grants	\$1,866,077	\$785,450	\$456,600
State Grants	\$2,375,854	\$2,533,141	\$2,666,652
Contribution from Local Units	\$9,500	\$9,300	\$9,000
Charges for Services	\$1,284,937	\$1,261,861	\$1,230,304
Fines and Forfeits	\$115,520	\$89,550	\$100,876
Interest and Rents	\$111,784	\$41,395	\$168,900
Other Revenue	\$1,493,054	\$2,010,787	\$1,876,389
Other Financing Sources (Transfers in)	\$2,052,445	\$2,020,024	\$2,369,433
Total Revenues & Fund Balance	\$26,739,602	\$28,782,034	\$29,196,436

General Fund Expenditures

GF #	Dept. Name	2023 Amd. Budget	2024 Amd. Budget	2025 Orig. Budget
101	Commissioners	123,469	\$118,669	\$126,769
172	Administration	137,351	139,057	141,229
174	General Services	900,800	907,856	1,164,008
193	Arpa Direct Payment	1,119,319	0	0
194	Department of Agriculture	120,000	120,000	120,000
215	County Clerk	380,095	434,104	434,731
245	Remonumentation Program	49,898	49,898	49,978
253	County Treasurer	430,002	451,989	445,233
257	Equalization	560,794	586,791	612,297
262	Elections	29,550	190,164	56,250
265	Buildings & Grounds	491,380	485,267	489,201
268	DHD #10 Building	100,700	102,100	97,200
270	Human Resources	0	90,485	98,570
271	Jail Building & Grounds - Carmel	5,600	5,500	0
272	Maintenance Storage	6,770	8,020	7,850
276	Human Services Building	130,000	135,100	131,750
278	Jail Building & Grounds	260,500	268,700	265,000
279	Public Defender	362,724	265,110	279,350
283	Circuit Court	359,679	332,869	348,069
286	District Court	702,559	761,190	802,393
289	Friend of the Court	1,061,553	1,082,709	1,026,819
293	Raise the Age	0	285,000	0
294	Probate Court	692,218	633,257	716,575
295	Probation and Parole	2,700	2,700	2,700
296	Prosecuting Attorney	774,779	870,439	876,167
297	Jury Commission	5,300	5,050	5,250
298	Circuit Court Family Counseling	65,055	62,119	75,217
299	Prosecuting Atty Co-Op Reimburse	73,544	75,647	75,217
301	Sheriff	3,015,963	3,156,845	3,311,718
316	Secondary Road Patrol	129,353	144,686	104,979
331	Marine	33,360	34,931	37,367
332	Snowmobile	35,703	35,381	34,899
333	ORV- Grant	31,271	35,081	41,000
334	Federal Forest	12,614	4,000	4,000
351	Jail	3,125,682	3,595,419	3,761,968
362	Comm. Corr. - State Grant PA 511	120,000	128,543	128,543
363	Comm. Corr. - Enhancement	189,318	136,773	171,262
426	Emergency Management	96,990	116,203	105,732
442	Drain Commission	105,980	81,177	86,989
526	Sanitary Landfill	66,600	57,000	65,000
605	Contagious Diseases	500	500	0
648	Medical Examiner	99,900	107,400	110,400
681	Veterans Burial	10,000	10,000	10,000
711	Register of Deeds	336,178	332,755	350,905
959	Special Appropriations	603,000	554,700	466,543
995	Transfers	1,101,090	1,171,028	1,295,780
TOTAL EXPENDITURES		\$18,059,841	\$18,172,212	\$118,535,218

Special Revenue Funds - 2025 Budget

# of Fund	Fund Name	Revenues & Transfers In	Expenditures & Transfers Out
205	Public Safety Fund	\$1,945,921	\$1,945,921
211	Civic Center Fund	\$58,300	\$58,300
215	Friend of the Court Fund	\$22,100	\$22,100
225	Animal Control	\$298,303	\$298,303
239	Court Security Fund	\$196,211	\$196,211
245	Public Improvement Fund	\$182,000	\$182,000
249	Building Inspection Department	\$320,000	\$239,801
254	County Delinquent PPT Admin Fund	0	0
255	Homestead Audit Fund / PA 105	\$1,210	\$1,210
256	Automation Fund/Register of Deeds	\$40,000	\$40,000
260	Indigent Defense Fund	\$1,974,202	\$1,974,202
261	911-Wireless Fund	\$1,400,000	\$1,258,334
263	CPL Tech Fund	\$20,000	\$4,500
264	Corrections Officers Training	\$6,900	\$6,900
269	Law Library Fund	\$56,000	\$56,000
272	Family Counseling Fund	\$3,500	\$3,500
274	MSU Extension Fund	\$239,599	\$211,474
275	Community Dev. Grant Program	\$80,000	\$80,000
285	Michigan Justice Training Fund	\$15,500	\$15,500
287	Juvenile Justice Grant	\$56,520	\$56,520
292	Child Care Fund	\$1,014,243	\$1,014,243
297	Dept. of Veterans Services	\$210,986	\$210,986
296	Senior Services Millage Fund	\$1,309,350	\$1,309,350
361	Courthouse Expansion	\$264,387	\$264,387
363	Dispatch Debt Services	\$85,188	\$85,188
364	Jail Debt Services	\$478,035	\$478,035

Enterprise Funds - 2025 Budget

# of Fund	Fund Name	Revenues & Transfers In	Expenditures & Transfers Out
573	Cedar Creek Water Fund	\$121,073	\$121,073

1. 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 2025 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, 2025. 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 2025 General Appropriations Act for Wexford County for all purposes under the law.

A ROLL CALL VOTE WAS TAKEN AS FOLLOWS:

AYES: _____

NAYS: _____

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 24-31 adopted by the County Board of Commissioners of Wexford County at a regular meeting held on December 23, 2024, and I further certify that public notice of such meeting was given as provided by law.

Alaina Nyman, County Clerk

DRAFT

Exhibit A
2025 Employee Roster

General Fund	Department/Position	FTE's	Head Count
101	Commissioners		
	Commissioner - Chair	1	1
	Commissioner	8	8
	Totals	9	9
283	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
286	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
289	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
294	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
2025 Employee Roster

General Fund	Department/Position	FTE's	Head Count
298	Circuit Court Family Counseling		
	Mediator	0.8	1
	Total	0.8	1
172	County Administration		
	Administrator	1	1
	Deputy County Administration	1	1
	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
257	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
296	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
299	Prosecuting Attn. Reimbursement		
	Support Investigator	1	1
	Total	1	1
711	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

2025 Employee Roster

General Fund			
	Department/Position	FTE's	Head Count
253	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
270	Human Resources		
	HR Director	1	1
	Total	1	1
442	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
	Court Security Deputy	1	1
	Deputy Sheriff/Grant Position	0.25	1
	Warrant Officers/FOC	0.5	2
	Total	26.25	28.5
316	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
2025 Employee Roster

General Fund	Department/Position	FTE's	Head Count
332	Snowmobile		
	Deputy Sheriff/Grant Position	0.25	0
	Total	0.25	0
333	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
2025 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
239	Court Security		
	Deputy Sheriff	1	1
	Total	1	1
249	Building Department	FTE's	
	Building Official	0.77	1
	Building Department Assistant	1	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
260	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
297	Veterans Services		
	Director	0.77	1
	Veterans Services Officer	0.77	1
	Total	1.54	2
Grand Total		161.77	173.5