

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
101-000-691.00	BUDGETED USE OF FUND BALANCE	206,596	313,764		(100.00)
TOTAL ESTIMATED REVENUES		206,596	313,764		(100.00)
NET OF REVENUES/APPROPRIATIONS - 000 -		206,596	313,764		(100.00)
Dept 101 - BOARD OF COMMISSIONERS					
APPROPRIATIONS					
101-101-702.00	SALARY - ELECTED OFFICIALS	35,500	35,500	35,500	
101-101-721.00	PER DIEM	31,000	28,000	31,000	
101-101-727.00	OFFICE SUPPLIES	250	250	250	
101-101-860.00	TRAVEL	15,000	14,755	15,000	
101-101-900.00	PRINTING & PUBLISHING	2,350	2,350	2,350	
101-101-955.00	CONVENTIONS & MEETINGS	2,200	4,700	2,200	
101-101-955.10	DUES & REGISTRATIONS	13,000	13,745	13,000	
TOTAL APPROPRIATIONS		99,300	99,300	99,300	
NET OF REVENUES/APPROPRIATIONS - 101 - BOARD OF COMMI		(99,300)	(99,300)	(99,300)	
Dept 131 - CIRCUIT COURT					
ESTIMATED REVENUES					
101-131-541.00	JUDGES SALARY REFUND	18,290	18,290	18,290	
101-131-544.00	DRUNK DRIVING/DRUG CASE FLOW	1,000	1,000	500	(50.00)
101-131-606.00	CIRCUIT COURT - COURT COSTS	8,500	8,500	8,500	
101-131-607.00	VICTIMS RIGHTS (10%) FEES	300	300	300	
101-131-608.00	ENTRIES FEES	3,400	3,400	3,400	
101-131-609.00	GARNISHMENT FEES	500	500	500	
101-131-610.00	JURY FEES	750	750	750	
101-131-610.01	STATE JURY FEE REIMBURSEMENTS	500	500	500	
101-131-612.00	APPEAL FEES	100	100	50	(50.00)
101-131-613.00	MOTION FEES	2,000	2,000	2,000	
101-131-614.00	FILLIATION JUDGMENT FEES	20	20	20	
101-131-615.00	BOND COSTS (10%)	700	700	700	
101-131-616.00	LAB FEES	25	25	25	
101-131-626.00	ATTORNEY FEES	2,000	2,000	2,000	
TOTAL ESTIMATED REVENUES		38,085	38,085	37,535	(1.44)
APPROPRIATIONS					
101-131-702.00	SALARY - ELECTED OFFICIALS	18,290	18,290	18,290	
101-131-702.03	SALARY-COURT ADMINISTRATOR	20,735	20,735	21,324	2.84
101-131-704.00	WAGES-COURT REPORTER	22,842	22,842	24,033	5.21
101-131-704.01	WAGES - ADR CLERK	11,181	15,781	14,547	30.10
101-131-704.02	WAGES-CLERICAL ASSISTANT	11,845	11,845	12,042	1.66
101-131-712.00	WAGES - RESEARCH ATTORNEY	12,525	12,525	12,525	
101-131-712.10	WAGES - LAW CLERK INTERN			5,940	
101-131-721.00	PER DIEM - JURY BOARD	1,000	1,000		(100.00)
101-131-725.00	COST OF FRINGE BENEFITS - TO MANI	50,516	61,636	64,141	26.97
101-131-727.00	OFFICE SUPPLIES	2,100	2,100	2,100	
101-131-730.00	POSTAGE	1,200	1,200	1,200	
101-131-800.00	CONTRACTED SERV - THINKING MATTER	5,000	5,000	5,000	
101-131-802.00	TRANSCRIPTS	11,000	11,000	11,000	
101-131-804.00	RECORDING SERVICES	3,500	3,500	3,500	
101-131-805.00	COURT APPOINTED ATTORNEY	7,500	7,500	7,500	
101-131-807.00	JURY FEES	4,500	9,500	6,500	44.44
101-131-808.00	WITNESS FEES	2,500	2,500	2,500	
101-131-810.00	LEGAL FEES	140,508	124,788	140,500	(0.01)
101-131-811.00	INTERPRETER FEES	1,000	1,000	1,000	
101-131-812.00	APPEALS COURT - LEGAL FEES	20,000	20,000	20,000	
101-131-813.00	PROBATION EXPENSES	700	700	2,000	185.71
101-131-816.00	SPECIAL JUDGE	3,000	3,000	3,000	
101-131-850.00	TELEPHONE/FAX/CELLULAR	800	800	800	
101-131-860.00	TRAVEL	6,000	6,000	6,000	
101-131-865.00	PRISONER TRANSFER	3,500	10,500	4,000	14.29
101-131-930.00	EQUIPMENT REPAIR	700	700	700	
101-131-955.00	CONVENTIONS & DUES	1,500	1,500	1,500	
101-131-962.00	JIS RELATED COSTS	9,800	9,800	7,600	(22.45)
101-131-963.00	COMPUTER SUPPORT	2,500	2,500	2,500	
101-131-970.00	EQUIPMENT	1,000	1,000	1,000	
101-131-970.20	EQUIPMENT - CAPITAL	5,400	5,400	5,760	6.67
TOTAL APPROPRIATIONS		382,642	394,642	408,502	6.76
NET OF REVENUES/APPROPRIATIONS - 131 - CIRCUIT COURT		(344,557)	(356,557)	(370,967)	7.66
Dept 136 - DISTRICT COURT					
ESTIMATED REVENUES					
101-136-483.00	PROBATION FEES	24,000	24,000	24,000	
101-136-544.00	DRUNK DRIVING/DRUG CASE FLOW	6,500	6,500	6,500	
101-136-603.01	DOG FINES	500	500	500	
101-136-603.20	RECOVERY COURT FEES	2,400	2,400	2,400	
101-136-606.00	DISTRICT COURT - COURT COSTS	129,000	129,000	80,000	(37.98)
101-136-608.00	CIVIL FEES - VARIOUS	30,000	30,000	30,000	
101-136-610.01	STATE JURY FEE REIMBURSEMENTS	500	500	500	
101-136-615.00	BOND COSTS (10%)	5,000	5,000	5,000	
101-136-626.00	ATTORNEY FEES	35,000	35,000	35,000	
101-136-635.00	BLOOD RESTITUTIONS	800	800	800	
101-136-636.00	SCREENING FEES	5,000	5,000	5,000	
101-136-651.00	FORFEITURE BONDS	5,000	5,000	5,000	

User: MARIDEE

Fund: 101 GENERAL FUND

DB: Benzie

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 136 - DISTRICT COURT					
ESTIMATED REVENUES					
TOTAL ESTIMATED REVENUES		243,700	243,700	194,700	(20.11)
APPROPRIATIONS					
101-136-702.06	SALARY - MAGISTRATE	46,575	46,575	45,900	(1.45)
101-136-702.07	SPECIAL JUDGE	900	900	900	
101-136-703.09	WAGES-CIVIL CLERK 1	25,553	28,617	29,500	15.45
101-136-704.00	WAGES-COURT REPORTER	34,115	34,505	34,500	1.13
101-136-704.04	PROBATION OFFICER	18,120	38,852	39,500	117.99
101-136-706.00	WAGES - CIVIL CLERK 2	33,695	1,294		(100.00)
101-136-725.00	COST OF FRINGE BENEFITS - TO MANISTEE	32,314			(100.00)
101-136-727.00	OFFICE SUPPLIES	2,000	3,650	3,000	50.00
101-136-801.00	CONTRACTED SERV-SOBRIETY		7,800	8,000	
101-136-802.00	TRANSCRIPTS	2,700	394	1,600	(40.74)
101-136-804.00	RECORDING SERVICES	3,850	1,650	2,850	(25.97)
101-136-805.00	COURT APPOINTED ATTORNEY	35,000	46,068	36,000	2.86
101-136-806.00	SCREENING FEES	5,000	1,865	4,500	(10.00)
101-136-807.00	JURY FEES	3,000	3,635	3,000	
101-136-811.00	INTERPRETER FEES	1,000	353	1,500	50.00
101-136-853.00	CELLULAR PHONES	1,000	1,500	1,500	50.00
101-136-860.00	TRAVEL	1,000	1,558	1,500	50.00
101-136-900.00	PRINTING & PUBLISHING	1,500	1,500	2,000	33.33
101-136-955.00	STAFF DEVELOPMENT/CONFERENCES	1,000	2,055	2,500	150.00
101-136-955.10	DUES & REGISTRATIONS	300	300	800	166.67
101-136-962.10	LIEN SERVICE	500	500	500	
101-136-962.20	JIS RELATED COSTS	7,500	7,500	11,000	46.67
101-136-963.00	COMPUTER SUPPORT	3,750	340	500	(86.67)
101-136-970.00	EQUIPMENT	2,625	6,875	2,375	(9.52)
TOTAL APPROPRIATIONS		262,997	238,286	233,425	(11.24)
NET OF REVENUES/APPROPRIATIONS - 136 - DISTRICT COURT		(19,297)	5,414	(38,725)	100.68
Dept 141 - FRIEND OF THE COURT					
ESTIMATED REVENUES					
101-141-539.00	STATE GRANTS - INCENTIVE PAYMENTS	18,500	18,500	18,500	
101-141-603.00	FINES & COSTS	225	225	225	
101-141-606.06	MEDIATION FEES	3,500	3,500	3,500	
TOTAL ESTIMATED REVENUES		22,225	22,225	22,225	
APPROPRIATIONS					
101-141-850.00	TELEPHONE	500	500	100	(80.00)
101-141-964.10	REIMBURSEMENT TO MANISTEE	135,000	135,000	141,325	4.69
TOTAL APPROPRIATIONS		135,500	135,500	141,425	4.37
NET OF REVENUES/APPROPRIATIONS - 141 - FRIEND OF THE COURT		(113,275)	(113,275)	(119,200)	5.23
Dept 142 - JUVENILE DIVISION					
ESTIMATED REVENUES					
101-142-542.00	YOUTH SERVICES DIRECTOR REFUND	27,317	27,317	27,317	
101-142-603.00	FINES & COSTS	1,500	1,500	1,500	
101-142-682.50	REIMBURSEMENT NON CCF	100	100	100	
TOTAL ESTIMATED REVENUES		28,917	28,917	28,917	
APPROPRIATIONS					
101-142-704.01	SALARY-DIRECTOR OF YOUTH SERVICES	25,102	25,102	25,102	
101-142-725.00	COST OF FRINGE BENEFITS - TO MANISTEE		600		
101-142-727.00	OFFICE SUPPLIES	300	300	300	
101-142-802.00	TRANSCRIPTS	2,500	2,500	500	(80.00)
101-142-804.00	RECORDING SERVICES	6,000	6,000	6,000	
101-142-860.00	TRAVEL	6,000	6,000	6,000	
101-142-900.00	PRINTING & PUBLISHING	400	240	400	
101-142-930.00	EQUIPMENT REPAIR	600	(200)	600	
101-142-957.40	NON REIMBURSABLE EXPENSES	15,000	15,000	10,000	(33.33)
101-142-962.00	JIS RELATED COSTS	6,500	6,860	6,500	
101-142-970.00	EQUIPMENT	2,000	2,000	1,000	(50.00)
TOTAL APPROPRIATIONS		64,402	64,402	56,402	(12.42)
NET OF REVENUES/APPROPRIATIONS - 142 - JUVENILE DIVISION		(35,485)	(35,485)	(27,485)	(22.54)
Dept 148 - PROBATE COURT					
ESTIMATED REVENUES					
101-148-541.00	JUDGES SALARY REFUND	140,268	140,268	147,967	5.49
101-148-613.07	SHARED FEES	5,500	5,500	5,500	
101-148-613.08	FEES (100%)	2,000	2,111	3,000	50.00
101-148-676.00	REIMBURSE COURT APP. ATTY	5,000	5,000	5,000	
TOTAL ESTIMATED REVENUES		152,768	152,879	161,467	5.69
APPROPRIATIONS					
101-148-702.00	SALARY - ELECTED OFFICIALS	147,657	147,157	147,967	0.21
101-148-702.05	SALARY-PROBATE REGISTER	51,932	52,432	52,264	0.64
101-148-703.11	WAGES-DEPUTY PROBATE REGISTER	32,085	32,500	32,490	1.26
101-148-727.00	OFFICE SUPPLIES	3,000	3,118	3,000	
101-148-802.00	TRANSCRIPTS	200	27	300	50.00
101-148-804.00	RECORDING SERVICES	500		500	
101-148-805.00	COURT APPOINTED ATTORNEY	7,000	15,405	9,000	28.57
101-148-807.00	JURY FEES	500		500	

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Dept 148 - PROBATE COURT					
APPROPRIATIONS					
101-148-808.00	WITNESS FEES	200	200	200	
101-148-809.00	GUARDIAN AD LITEM	300	300	300	
101-148-830.10	SERVICE CONTRACT	1,500	1,250	1,250	(16.67)
101-148-860.00	TRAVEL	1,500	1,606	1,500	
101-148-900.00	PRINTING & PUBLISHING	1,000	1,149	1,500	50.00
101-148-955.00	STAFF DEVELOPMENT/CONFERENCES	1,000	1,000	1,500	50.00
101-148-955.10	DUES & REGISTRATIONS	1,300	1,208	1,500	15.38
101-148-956.10	MENTAL EXAMINATIONS	200		200	
101-148-956.20	EXAMINATIONS - DEV DISABLED	3,500	2,450	2,500	(28.57)
101-148-962.00	JIS RELATED COSTS	5,000	5,000	5,250	5.00
101-148-963.00	COMPUTER SUPPORT	300	148	300	
101-148-970.00	EQUIPMENT	500	482	500	
101-148-970.20	EQUIPMENT - CAPITAL	500	250	250	(50.00)
TOTAL APPROPRIATIONS		259,674	265,682	262,771	1.19
NET OF REVENUES/APPROPRIATIONS - 148 - PROBATE COURT		(106,906)	(112,803)	(101,304)	(5.24)
Dept 172 - ADMINISTRATOR					
ESTIMATED REVENUES					
101-172-620.00	ADMINISTRATION FEES	42,000	42,000	33,913	(19.25)
TOTAL ESTIMATED REVENUES		42,000	42,000	33,913	(19.25)
APPROPRIATIONS					
101-172-703.00	SALARY-DEPARTMENT HEAD	72,828	72,828	72,828	
101-172-703.01	WAGES-DEPUTY COUNTY ADMINISTRATOR	33,081	36,332	39,563	19.59
101-172-703.02	WAGES-FINANCE/IT DIRECTOR		22,050	53,000	
101-172-703.06	WAGES-SECRETARY	8,000	1,900		(100.00)
101-172-723.00	OVERTIME	1,000	3,000	1,000	
101-172-727.00	OFFICE SUPPLIES	4,200	2,472	2,000	(52.38)
101-172-860.00	TRAVEL	1,500	5,027	2,500	66.67
101-172-900.00	PRINTING & PUBLISHING	1,000	2,713	1,000	
101-172-955.00	CONVENTIONS & MEETINGS	1,500	1,500	2,000	33.33
101-172-955.10	DUES & REGISTRATIONS	800	1,050	1,300	62.50
101-172-961.00	TRAINING & SCHOOLS	1,200	1,200	1,200	
101-172-963.00	COMPUTER SUPPORT	3,150	3,187	3,200	1.59
101-172-970.20	EQUIPMENT - CAPITAL	25,000			(100.00)
TOTAL APPROPRIATIONS		153,259	153,259	179,591	17.18
NET OF REVENUES/APPROPRIATIONS - 172 - ADMINISTRATOR		(111,259)	(111,259)	(145,678)	30.94
Dept 215 - COUNTY CLERK					
ESTIMATED REVENUES					
101-215-481.00	MARRIAGES LICENSES	750	750	750	
101-215-481.01	MARRIAGE APPLICATION WAIVER	100	100	200	100.00
101-215-601.00	CERTIFIED COPIES	10,000	10,000	10,000	
101-215-602.00	RECORD COPYING	1,500	1,500	2,500	66.67
101-215-604.00	FAX PAYMENTS	350	350	400	14.29
101-215-621.00	ASSUMED NAMES (DBA'S)	2,000	2,000	2,000	
101-215-622.00	NOTARY BOND FILING FEES	200	200	320	60.00
101-215-623.01	POSTAGE FEES REIMBURSEMENTS	3,000	3,000	3,500	16.67
TOTAL ESTIMATED REVENUES		17,900	17,900	19,670	9.89
APPROPRIATIONS					
101-215-702.00	SALARY - ELECTED OFFICIALS	56,266	57,371	57,398	2.01
101-215-702.02	SALARY-CHIEF DEPUTY	39,093	40,693	39,863	1.97
101-215-703.03	WAGES-SECRETARY 2	31,408	31,908	32,032	1.99
101-215-703.04	WAGES-SECRETARY 2	30,950	31,450	31,575	2.02
101-215-703.05	WAGES-SECRETARY 2	12,000	1,536	12,480	4.00
101-215-723.00	OVERTIME	5,000	6,000	5,000	
101-215-727.00	OFFICE SUPPLIES	4,000	4,000	4,000	
101-215-728.00	JURY SUPPLIES	300	300	300	
101-215-807.00	JURY BOARD FEES	1,500	1,500	1,000	(33.33)
101-215-860.00	TRAVEL	3,000	3,000	3,000	
101-215-930.00	EQUIPMENT REPAIR	500	500	1,000	100.00
101-215-955.00	CONVENTIONS & MEETINGS	2,000	2,000	2,000	
101-215-955.10	DUES & REGISTRATIONS	1,000	1,000	1,000	
101-215-961.00	TRAINING & SCHOOLS	1,250	1,250	1,000	(20.00)
101-215-963.00	COMPUTER SUPPORT	7,400	7,400	8,400	13.51
101-215-970.00	EQUIPMENT	4,000	4,000		(100.00)
101-215-970.20	EQUIPMENT - CAPITAL	2,000	2,000	3,800	90.00
TOTAL APPROPRIATIONS		201,667	195,908	203,848	1.08
NET OF REVENUES/APPROPRIATIONS - 215 - COUNTY CLERK		(183,767)	(178,008)	(184,178)	0.22
Dept 253 - COUNTY TREASURER					
ESTIMATED REVENUES					
101-253-402.00	CURRENT REAL PROPERTY TAX	4,160,348	4,160,348	4,345,287	4.45
101-253-402.03	FRANKFORT HOUSING PROJECT PILT	6,000	6,000	6,000	
101-253-420.00	DELINQUENT PERSONAL PROPERTY TAXES	2,000	2,000	2,000	
101-253-424.00	COMMERCIAL FOREST RESERVE	2,200	2,200	2,200	
101-253-425.00	SWAMP LAND TAX	120,000	120,000	120,000	
101-253-427.00	FEDERAL GOVERNMT P.I.L.T.	3,800	3,800	3,800	
101-253-441.00	LOCAL COMM STABILIZATION TAX SHARI	7,300	7,300	30,000	310.96
101-253-445.00	PENALTIES & INTEREST ON TAXES	600	600	600	
101-253-446.00	INTEREST ON SUMMER TAXES	6,000	6,000	6,000	

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Dept 253 - COUNTY TREASURER					
ESTIMATED REVENUES					
101-253-452.00	TRAILER TAX	700	700	700	
101-253-477.00	DOG LICENSES	17,000	17,000	17,000	
101-253-477.01	DOG LICENSES - NELSON	4,000	4,000	4,000	
101-253-477.03	DOG LICENSES - CERRO	350	350	800	128.57
101-253-477.04	DOG LICENSES - TOWNSHIPS	150	150		(100.00)
101-253-477.05	DOG LICENSES - DALY	9,000	9,000	10,000	11.11
101-253-477.06	DOG LICENSES - NORTHWOOD	1,000	1,000	1,000	
101-253-569.00	COURT EQUITY	64,000	64,000	64,000	
101-253-573.00	CONVENTION FACILITY - LIQUOR TAX	93,609	93,609	99,578	6.38
101-253-574.00	STATE SHARED REVENUE	343,100	343,100	343,100	
101-253-602.00	RECORD COPYING	4,000	4,000	4,000	
101-253-602.02	RECORD COPY - CERTIFIED FEES	18,000	18,000	18,000	
101-253-620.00	ADMINISTRATION FEES - GRANTS/TAXES	7,000	7,000	7,000	
101-253-625.00	NSF FEES/ORDINANCE FEES	200	200	200	
101-253-642.10	TAX ROLL PRINTING	32,000	32,000	35,000	9.38
101-253-665.00	INTEREST ON DEPOSITS	9,000	9,000	60,000	566.67
101-253-699.02	TRANSFER IN-FUND 516 (DTRF)	100,000	100,000	85,000	(15.00)
101-253-699.06	TRANSFER IN - FUND 532 (FORECLOSURE)	56,100	56,100	217,000	286.81
TOTAL ESTIMATED REVENUES		5,067,457	5,067,457	5,482,265	8.19
APPROPRIATIONS					
101-253-702.00	SALARY - ELECTED OFFICIALS	55,936	57,086	57,098	2.08
101-253-702.02	SALARY-CHIEF DEPUTY	37,919	41,819	39,713	4.73
101-253-703.03	WAGES-SECRETARY 2	2,478	(2,572)	26,645	975.26
101-253-723.00	OVERTIME	600	600	600	
101-253-727.00	OFFICE SUPPLIES	3,000	3,000	3,000	
101-253-731.00	TAX ROLLS & NOTICES	3,000	3,000	3,000	
101-253-775.00	DOG LICENSES	1,000	1,000	1,000	
101-253-800.00	CONTRACT SERVICES - AUDITOR	1,000	1,000	1,000	
101-253-830.10	SERVICE CONTRACT (AC)	1,000	1,000	1,500	50.00
101-253-831.00	BANK FEES	1,000	1,000	1,200	20.00
101-253-860.00	TRAVEL	2,500	2,500	3,000	20.00
101-253-900.00	PRINTING & PUBLISHING	800	800	800	
101-253-930.00	EQUIPMENT REPAIR	1,000	500	500	(50.00)
101-253-955.00	CONVENTIONS & MEETINGS	1,200	1,200	1,500	25.00
101-253-955.10	DUES & REGISTRATIONS	1,000	1,000	1,000	
101-253-961.00	TRAINING & SCHOOLS	750	800	1,500	100.00
101-253-963.00	COMPUTER SUPPORT	11,000	10,900	11,000	
101-253-970.00	EQUIPMENT	1,500	800	750	(50.00)
TOTAL APPROPRIATIONS		126,683	125,433	154,806	22.20
NET OF REVENUES/APPROPRIATIONS - 253 - COUNTY TREASURER		4,940,774	4,942,024	5,327,459	7.83
Dept 257 - EQUALIZATION DEPARTMENT					
ESTIMATED REVENUES					
101-257-642.00	PRINTING SALES	1,600	1,600	2,100	31.25
TOTAL ESTIMATED REVENUES		1,600	1,600	2,100	31.25
APPROPRIATIONS					
101-257-703.00	SALARY-DEPARTMENT HEAD	57,912	58,592	59,088	2.03
101-257-703.02	WAGES-FIELD APPRAISER	36,770	36,770	37,154	1.04
101-257-703.04	WAGES- APPRAISER I	31,720	32,320	32,636	2.89
101-257-723.00	OVERTIME	2,200	1,600	1,600	(27.27)
101-257-727.00	OFFICE SUPPLIES	800	705	705	(11.88)
101-257-860.00	TRAVEL	5,430	5,430	5,430	
101-257-900.00	PRINTING & PUBLISHING	370	465	465	25.68
101-257-955.10	DUES & REGISTRATIONS	885	885	885	
101-257-961.00	TRAINING & SCHOOLS	1,000	1,000	1,000	
101-257-963.00	COMPUTER SUPPORT	6,525	6,525	6,525	
101-257-967.00	PROJECT EXPENSES - AERIALS	5,000	5,000	5,000	
101-257-970.00	EQUIPMENT	900	900	900	
101-257-970.10	ADDRESSING - EQUIPMENT	265	265	265	
TOTAL APPROPRIATIONS		149,777	150,457	151,653	1.25
NET OF REVENUES/APPROPRIATIONS - 257 - EQUALIZATION DEPARTMENT		(148,177)	(148,857)	(149,553)	0.93
Dept 261 - MSU EXTENSION					
APPROPRIATIONS					
101-261-703.04	WAGES-PART TIME SECRETARY	12,000	12,000	12,350	2.92
101-261-727.00	OFFICE SUPPLIES	250	250	275	10.00
101-261-730.00	POSTAGE	250	250	200	(20.00)
101-261-800.00	CONTRACTED SERVICES	40,209	40,209	41,013	2.00
101-261-850.00	TELEPHONE	100	100	100	
101-261-900.00	PRINTING & PUBLISHING	250	250	250	
101-261-963.00	COMPUTER SUPPORT	150	150	150	
TOTAL APPROPRIATIONS		53,209	53,209	54,338	2.12
NET OF REVENUES/APPROPRIATIONS - 261 - MSU EXTENSION		(53,209)	(53,209)	(54,338)	2.12
Dept 262 - ELECTIONS					
ESTIMATED REVENUES					
101-262-687.00	REFUNDS/REBATES	12,000	12,000	13,000	8.33
TOTAL ESTIMATED REVENUES		12,000	12,000	13,000	8.33
APPROPRIATIONS					

User: MARIDEE

Fund: 101 GENERAL FUND

DB: Benzie

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 262 - ELECTIONS					
APPROPRIATIONS					
101-262-721.00	PER DIEM	1,000	1,000	550	(45.00)
101-262-727.00	OFFICE SUPPLIES - BALLOTS	40,000	40,000	40,000	
101-262-860.00	TRAVEL	250	525	300	20.00
101-262-905.00	PRINTING & PUBLISHING - SUPPLY KIT	8,400	8,400	6,000	(28.57)
101-262-930.00	EQUIPMENT REPAIR	4,100	3,825		(100.00)
101-262-963.00	COMPUTER SUPPORT	3,600	3,600	50	(98.61)
TOTAL APPROPRIATIONS		57,350	57,350	46,900	(18.22)
NET OF REVENUES/APPROPRIATIONS - 262 - ELECTIONS		(45,350)	(45,350)	(33,900)	(25.25)
Dept 265 - BUILDING & GROUNDS					
ESTIMATED REVENUES					
101-265-540.02	GRANT - MMRMA		7,603		
101-265-667.00	UTILITY REIMB FROM DHHS RENT	29,097	29,097	29,500	1.39
101-265-667.01	OTHER RENT REVENUE	3,400	3,400	15,400	352.94
TOTAL ESTIMATED REVENUES		32,497	40,100	44,900	38.17
APPROPRIATIONS					
101-265-705.00	WAGES-MAINTENANCE CUSTODIAN	36,117	37,617	36,500	1.06
101-265-723.00	OVERTIME	4,000	4,000	4,000	
101-265-748.00	GAS, OIL & GREASE	2,000	2,000	1,000	(50.00)
101-265-749.00	VEHICLE REPAIRS	1,000	3,500	1,000	
101-265-750.00	MAINTENANCE SUPPLIES	10,000	10,000	10,000	
101-265-751.00	UNIFORMS	200	200	200	
101-265-800.00	CONTRACTED SERVICES	34,000	31,500	31,500	(7.35)
101-265-820.00	SNOW REMOVAL	3,500	3,797	3,500	
101-265-821.00	GARBAGE DISPOSAL	2,000	2,500	2,000	
101-265-850.00	TELEPHONE	12,250	21,850	19,675	60.61
101-265-853.00	CELLULAR PHONES	1,500	1,500	1,500	
101-265-922.00	WATER & SEWER	3,000	3,000	3,000	
101-265-923.00	FUEL - NATURAL GAS	11,000	11,000	11,000	
101-265-924.00	ELECTRIC	65,000	59,103	65,000	
101-265-930.00	EQUIPMENT REPAIR	5,000	8,000	5,000	
101-265-935.00	BUILDING REPAIRS	28,000	36,103	28,000	
101-265-939.00	CAPITAL IMPROVEMENTS		43,150		
101-265-970.00	EQUIPMENT	5,000	14,000	2,000	(60.00)
TOTAL APPROPRIATIONS		223,567	292,820	224,875	0.59
NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING & GRC		(191,070)	(252,720)	(179,975)	(5.81)
Dept 266 - LEGAL & CONTRACTED SERVICES					
APPROPRIATIONS					
101-266-800.00	CONTRACTED SERVICES ECONOMIC DEV	30,000	30,000	35,000	16.67
101-266-810.00	LEGAL FEES	70,000	70,000	70,000	
101-266-815.00	AUDITORS	32,500	33,750	32,500	
101-266-815.10	MGT - COST ALLOCATION PLAN	6,000	6,000	6,000	
101-266-815.20	ADMINISTRATION FEES - MANISTEE	14,000	14,000	14,000	
TOTAL APPROPRIATIONS		152,500	153,750	157,500	3.28
NET OF REVENUES/APPROPRIATIONS - 266 - LEGAL & CONTRA		(152,500)	(153,750)	(157,500)	3.28
Dept 267 - PROSECUTING ATTORNEY					
ESTIMATED REVENUES					
101-267-539.01	STATE - CO-OP REIMBURSEMENTS	20,000	20,000	25,000	25.00
101-267-539.03	VICTIM ADVOCATE	34,000	34,000	34,000	
101-267-600.00	CHARGE FOR SERVICES - PACC			2,000	
101-267-632.00	STATE GRANT - TITLE IV-E	14,000	14,000	9,000	(35.71)
TOTAL ESTIMATED REVENUES		68,000	68,000	70,000	2.94
APPROPRIATIONS					
101-267-702.00	SALARY - ELECTED OFFICIALS	85,248	87,048	86,953	2.00
101-267-702.04	SALARY-ASSISTANT PROSECUTOR	64,623	65,923	65,916	2.00
101-267-703.01	WAGES-ADMINISTRATIVE ASSISTANT	31,200	31,850	31,824	2.00
101-267-703.02	WAGES-CHILD CARE SPEC.(PT TIME)	11,500	11,850	11,675	1.52
101-267-703.03	WAGES - SUMMER INTERN	6,100	6,100	6,100	
101-267-703.10	WAGES-CLERK VICTIMS ADVOCATE	20,085	24,726	27,000	34.43
101-267-727.00	OFFICE SUPPLIES	5,000	5,313	4,963	(0.74)
101-267-808.00	WITNESS FEES	3,500	1,955	2,955	(15.57)
101-267-827.00	MGT CONTRACT	6,400	7,400	6,400	
101-267-853.00	CELLULAR PHONES	720	720	720	
101-267-860.00	TRAVEL	500	500	500	
101-267-860.01	TRAVEL (VA)	250	250	250	
101-267-865.00	PRISONER TRANSFER	2,380	1,674	1,000	(57.98)
101-267-901.00	RESOURCE MATERIALS	600	1,145	2,500	316.67
101-267-955.00	CONVENTIONS & MEETINGS	750	1,137	787	4.93
101-267-955.10	DUES & REGISTRATIONS	3,820	3,826	4,000	4.71
101-267-961.01	TRAINING & CONFERENCES (VA)	211	211	211	
TOTAL APPROPRIATIONS		242,887	251,628	253,754	4.47
NET OF REVENUES/APPROPRIATIONS - 267 - PROSECUTING AT		(174,887)	(183,628)	(183,754)	5.07
Dept 268 - REGISTER OF DEEDS					
ESTIMATED REVENUES					
101-268-430.00	REAL ESTATE TRANSFER TAX	115,000	115,000	135,000	17.39
101-268-602.00	RECORD COPYING	125,000	125,000	140,000	12.00

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 268 - REGISTER OF DEEDS					
ESTIMATED REVENUES					
101-268-617.00	REMOTE ACCESS FEES	9,000	9,000	9,000	
101-268-617.20	REMOTE ACCESS FEES - LAREDO	14,000	14,000	21,300	52.14
101-268-619.00	REMOUNMENTATION FEES	263	263	300	14.07
101-268-623.00	PASSPORT EXECUTION FEES	5,000	5,000	6,825	36.50
TOTAL ESTIMATED REVENUES		268,263	268,263	312,425	16.46
APPROPRIATIONS					
101-268-702.00	SALARY - ELECTED OFFICIALS	56,200	58,400	57,308	1.97
101-268-702.02	SALARY-CHIEF DEPUTY	39,350	40,100	40,103	1.91
101-268-703.03	WAGES-SECRETARY 2	33,100	33,500	33,422	0.97
101-268-727.00	OFFICE SUPPLIES	1,500	2,000	1,500	
101-268-800.00	CONTRACTED SERVICES - LAREDO	9,600	9,600	10,500	9.38
101-268-860.00	TRAVEL	1,000	1,000	1,000	
101-268-900.00	PRINTING & PUBLISHING	500	500	500	
101-268-955.00	CONVENTIONS & MEETINGS	1,000	1,000	1,000	
101-268-955.10	DUES & REGISTRATIONS	1,000	1,000	1,000	
101-268-957.10	RECORD STORAGE	2,000	1,500	2,000	
TOTAL APPROPRIATIONS		145,250	148,600	148,333	2.12
NET OF REVENUES/APPROPRIATIONS - 268 - REGISTER OF DE		123,013	119,663	164,092	33.39
Dept 275 - DRAIN COMMISSION					
APPROPRIATIONS					
101-275-702.00	SALARY - ELECTED OFFICIALS	1,300	1,300	2,400	84.62
101-275-800.00	CONTRACTED SERVICES	4,000	4,000		(100.00)
101-275-819.00	CONTRACT SERVICE - LAKE LEVELS	4,000	4,000	4,000	
101-275-860.00	TRAVEL	600	600	850	41.67
101-275-935.10	DAM REPAIRS	500	500	2,000	300.00
TOTAL APPROPRIATIONS		10,400	10,400	9,250	(11.06)
NET OF REVENUES/APPROPRIATIONS - 275 - DRAIN COMMISSI		(10,400)	(10,400)	(9,250)	(11.06)
Dept 278 - SURVEYOR					
APPROPRIATIONS					
101-278-702.00	SALARY - ELECTED OFFICIALS	800	800	1,200	50.00
101-278-860.00	TRAVEL	400	400	400	
101-278-955.00	CONVENTIONS & MEETINGS	400	400	400	
TOTAL APPROPRIATIONS		1,600	1,600	2,000	25.00
NET OF REVENUES/APPROPRIATIONS - 278 - SURVEYOR		(1,600)	(1,600)	(2,000)	25.00
Dept 282 - PLAT BOARD					
APPROPRIATIONS					
101-282-721.00	PER DIEM	250	250	250	
TOTAL APPROPRIATIONS		250	250	250	
NET OF REVENUES/APPROPRIATIONS - 282 - PLAT BOARD		(250)	(250)	(250)	
Dept 285 - CENTRAL SERVICES					
APPROPRIATIONS					
101-285-727.10	PAPER SUPPLIES	7,000	7,000	7,000	
101-285-730.00	POSTAGE	30,000	30,000	30,000	
101-285-800.00	CONTRACTED SERVICES	3,000	3,000	3,000	
101-285-930.00	EQUIPMENT REPAIR	7,000	7,000	7,000	
101-285-940.20	EQUIPMENT LEASE	7,500	7,500	7,500	
TOTAL APPROPRIATIONS		54,500	54,500	54,500	
NET OF REVENUES/APPROPRIATIONS - 285 - CENTRAL SERVIC		(54,500)	(54,500)	(54,500)	
Dept 286 - TECHNOLOGY SUPPORT					
APPROPRIATIONS					
101-286-850.01	INTERNET SERVICE	5,100	5,100	5,000	(1.96)
101-286-963.00	COMPUTER SUPPORT	45,000	35,000	21,000	(53.33)
101-286-963.10	WEBSITE SUPPORT	4,000	3,000	3,000	(25.00)
101-286-970.00	EQUIPMENT	44,000	34,000	30,000	(31.82)
TOTAL APPROPRIATIONS		98,100	77,100	59,000	(39.86)
NET OF REVENUES/APPROPRIATIONS - 286 - TECHNOLOGY SUI		(98,100)	(77,100)	(59,000)	(39.86)
Dept 301 - SHERIFF					
ESTIMATED REVENUES					
101-301-573.10	LIQUOR LICENSES	9,000	9,000	9,000	
101-301-602.01	RECORD COPYING - ACCIDENT REPORTS	1,000	1,000	1,000	
101-301-618.00	SEX OFFENDERS REGISTRATION FEE	1,100	1,100	1,500	36.36
101-301-638.20	OWI FEES	4,500	4,500	4,500	
101-301-687.00	REFUNDS/REBATES - SHERIFF	800	800	800	
101-301-699.00	TRANSFER IN			20,066	
TOTAL ESTIMATED REVENUES		16,400	16,400	36,866	124.79
APPROPRIATIONS					
101-301-702.00	SALARY - ELECTED OFFICIALS	55,893	57,093	57,011	2.00
101-301-702.01	SALARY-UNDERSHERIFF	54,133	56,183	57,480	6.18
101-301-703.01	WAGES-ADMINISTRATIVE ASSISTANT	33,521	39,654	33,447	(0.22)
101-301-703.10	WAGES - DETECTIVE SECRETARY	29,412	31,812	32,802	11.53
101-301-706.01	DEPUTY SHERIFF (1989)	41,372	44,572	43,036	4.02

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 301 - SHERIFF					
APPROPRIATIONS					
101-301-706.02	DEPUTY SHERIFF (1968)	43,160	49,270	44,908	4.05
101-301-706.03	DEPUTY SHERIFF (1982)	43,160	45,260	44,908	4.05
101-301-706.06	DEPUTY SHERIFF (1889)	47,060	50,810	49,182	4.51
101-301-706.07	DEPUTY SHERIFF (1873)	47,319	52,029	49,820	5.29
101-301-706.08	DEPUTY SHERIFF (1734)	47,499	49,969	49,422	4.05
101-301-706.09	DEPUTY SHERIFF (1908)	46,759	49,619	48,652	4.05
101-301-706.10	WAGES - DEPUTY SHERIFF (1939)	43,160	44,010	44,908	4.05
101-301-707.01	SERGEANT (1615)	59,877	63,067	59,898	0.04
101-301-707.02	SERGEANT (1786)	54,354	57,104	54,384	0.06
101-301-707.03	LIEUTENANT (1595)	57,093	63,456	56,614	(0.84)
101-301-723.00	OVERTIME	25,000	24,000	25,000	
101-301-727.00	OFFICE SUPPLIES	1,250	1,250	1,250	
101-301-729.00	PHOTOS AND SUPPLIES	500	39	500	
101-301-748.00	GAS, OIL & GREASE	28,000	28,000	28,000	
101-301-749.00	VEHICLE REPAIRS	13,000	10,000	13,000	
101-301-751.00	UNIFORMS	5,000	5,863	7,000	40.00
101-301-752.10	DRY CLEANERS	1,000	1,000	1,000	
101-301-800.00	CONTRACTED SERVICES	15,000	17,838	10,767	(28.22)
101-301-835.10	BLOOD RESTITUTIONS	200	200	200	
101-301-850.00	TELEPHONE	11,000	11,000	11,000	
101-301-855.00	RADIO MAINTENANCE/EQUIPMENT	2,000	1,151	2,000	
101-301-940.00	LEASED PATROL & SHERIFF VEHICLES	42,500	55,207	38,350	(9.76)
101-301-955.00	CONVENTIONS & DUES	1,800	1,800	1,800	
101-301-956.00	EMPLOYEE PHYSICALS	1,000	137	1,000	
101-301-961.00	TRAINING & SCHOOLS	3,000	3,000	3,000	
101-301-963.00	COMPUTER SUPPORT	2,300	510	6,000	160.87
101-301-970.00	EQUIPMENT - PHYSICAL TRAINING	500		500	
101-301-970.06	EQUIPMENT - COMPUTERS	10,000	10,000	10,000	
101-301-978.00	RADIO EQUIPMENT - PATROL CARS	1,000		1,000	
101-301-978.01	LIEN ACCESS	2,000		2,000	
101-301-980.00	VEHICLE EQUIPMENT	5,000	12,234	5,000	
TOTAL APPROPRIATIONS		874,822	937,137	894,839	2.29
NET OF REVENUES/APPROPRIATIONS - 301 - SHERIFF		(858,422)	(920,737)	(857,973)	(0.05)
Dept 305 - MMOG MEDICAL MARIJUANA OP/OVERSIGHT GRNT					
ESTIMATED REVENUES					
101-305-539.00	STATE GRANTS		7,432		
TOTAL ESTIMATED REVENUES			7,432		
APPROPRIATIONS					
101-305-970.00	EQUIPMENT		7,432		
TOTAL APPROPRIATIONS			7,432		
NET OF REVENUES/APPROPRIATIONS - 305 - MMOG MEDICAL M					
Dept 333 - SECONDARY ROAD PATROL					
ESTIMATED REVENUES					
101-333-539.00	STATE GRANTS	32,829	29,299	29,299	(10.75)
TOTAL ESTIMATED REVENUES		32,829	29,299	29,299	(10.75)
APPROPRIATIONS					
101-333-706.00	WAGES - DEPUTY SHERIFF (1755)	41,372	43,882	43,036	4.02
101-333-723.00	OVERTIME	2,000	2,000	2,000	
101-333-725.00	FRINGE BENEFITS	13,000	16,470	13,000	
101-333-727.00	OFFICE SUPPLIES	200	60	200	
101-333-748.00	GAS, OIL & GREASE	2,500	1,760	2,500	
101-333-749.00	VEHICLE REPAIRS	500		500	
101-333-751.00	UNIFORMS	600	50	600	
101-333-961.00	TRAINING & SCHOOLS	500	500	500	
101-333-970.00	EQUIPMENT	2,000			(100.00)
TOTAL APPROPRIATIONS		62,672	64,722	62,336	(0.54)
NET OF REVENUES/APPROPRIATIONS - 333 - SECONDARY ROAD		(29,843)	(35,423)	(33,037)	10.70
Dept 334 - ZERO TOLERANCE, BAILIFF					
ESTIMATED REVENUES					
101-334-629.00	SERVICE OF PAPERS	13,000	13,000	13,000	
101-334-638.10	PRELIMINARY BREATH TEST FEES	4,000	4,000	4,000	
TOTAL ESTIMATED REVENUES		17,000	17,000	17,000	
APPROPRIATIONS					
101-334-707.04	WAGES - CORRECTIONS (1947)	41,372	43,902	43,036	4.02
101-334-729.10	SUPPLIES - CHEMICAL	500	500	500	
101-334-961.00	TRAINING & SCHOOLS	500	500	500	
TOTAL APPROPRIATIONS		42,372	44,902	44,036	3.93
NET OF REVENUES/APPROPRIATIONS - 334 - ZERO TOLERANCE		(25,372)	(27,902)	(27,036)	6.56
Dept 426 - EMERGENCY MANAGEMENT					
ESTIMATED REVENUES					
101-426-539.00	STATE GRANTS - EMPG	18,500	18,500	18,500	
101-426-539.02	STATE GRANTS - HMGP	1,500	1,500	1,000	(33.33)
101-426-539.06	HOMELAND SECURITY GRANT - EQUIP/TH	2,800	19,107		(100.00)
TOTAL ESTIMATED REVENUES		22,800	39,107	19,500	(14.47)

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 426 - EMERGENCY MANAGEMENT					
APPROPRIATIONS					
101-426-703.00	SALARY-DEPARTMENT HEAD	44,155	45,045	45,038	2.00
101-426-725.00	FRINGE BENEFITS	9,300	9,300	9,300	
101-426-727.00	OFFICE SUPPLIES	1,800	3,335	2,000	11.11
101-426-748.00	GAS, OIL & GREASE	375	164	400	6.67
101-426-749.00	VEHICLE REPAIRS	600	600	600	
101-426-838.00	RIGHT TO KNOW	100		100	
101-426-850.00	TELEPHONE	1,600	1,820	1,600	
101-426-855.00	RADIO MAINTENANCE/EQUIPMENT	600		600	
101-426-860.00	TRAVEL	3,000	2,700	3,000	
101-426-957.00	MISCELLANEOUS	1,500	925		(100.00)
101-426-961.00	TRAINING & SCHOOLS	3,800	2,825	3,800	
101-426-967.00	PROJECT EXPENSES	2,800	14,908		(100.00)
101-426-969.00	COUNTY DISASTER	200		200	
101-426-970.00	EQUIPMENT	2,000	10,211	2,000	
TOTAL APPROPRIATIONS		71,830	91,833	68,638	(4.44)
NET OF REVENUES/APPROPRIATIONS - 426 - EMERGENCY MANA		(49,030)	(52,726)	(49,138)	0.22
Dept 601 - HEALTH DEPARTMENT					
APPROPRIATIONS					
101-601-836.00	APPROPRIATIONS	225,102	225,102	232,284	3.19
101-601-886.00	CONTAGIOUS DISEASES	1,000		1,000	
TOTAL APPROPRIATIONS		226,102	225,102	233,284	3.18
NET OF REVENUES/APPROPRIATIONS - 601 - HEALTH DEPARTM		(226,102)	(225,102)	(233,284)	3.18
Dept 648 - MEDICAL EXAMINER					
ESTIMATED REVENUES					
101-648-484.00	CREMATION REVIEW FEE	4,500	4,500	4,000	(11.11)
TOTAL ESTIMATED REVENUES		4,500	4,500	4,000	(11.11)
APPROPRIATIONS					
101-648-800.00	CONTRACTED SERVICES	22,000	22,000	22,500	2.27
101-648-835.00	LAB FEES	2,000	3,365	2,000	
101-648-837.10	INVESTIGATIONS	650	650	600	(7.69)
101-648-861.00	BURIAL TRANSITS	2,000	2,000	2,000	
101-648-959.00	FORENSIC AUTOPSIES	20,000	18,635	15,000	(25.00)
101-648-970.00	EQUIPMENT- MEDICAL EXAMINER	2,000	2,000	2,000	
TOTAL APPROPRIATIONS		48,650	48,650	44,100	(9.35)
NET OF REVENUES/APPROPRIATIONS - 648 - MEDICAL EXAMIN		(44,150)	(44,150)	(40,100)	(9.17)
Dept 649 - MENTAL HEALTH					
APPROPRIATIONS					
101-649-800.00	CONTRACTED SERVICES	47,648	47,648	48,438	1.66
101-649-836.00	APPROPRIATIONS	115,019	115,019	118,737	3.23
TOTAL APPROPRIATIONS		162,667	162,667	167,175	2.77
NET OF REVENUES/APPROPRIATIONS - 649 - MENTAL HEALTH		(162,667)	(162,667)	(167,175)	2.77
Dept 670 - DHHS BOARD					
APPROPRIATIONS					
101-670-721.00	PER DIEM - DHS BOARD	2,000	2,000	2,000	
101-670-860.00	TRAVEL - DHS BOARD	2,000	2,000	1,000	(50.00)
101-670-955.10	DUES & REGISTRATIONS - DHS BOARD	1,100	1,100	1,000	(9.09)
101-670-961.00	TRAINING & SCHOOLS - DHS BOARD	1,000	1,000	1,000	
TOTAL APPROPRIATIONS		6,100	6,100	5,000	(18.03)
NET OF REVENUES/APPROPRIATIONS - 670 - DHHS BOARD		(6,100)	(6,100)	(5,000)	(18.03)
Dept 721 - PLANNING DEPARTMENT					
APPROPRIATIONS					
101-721-721.00	PER DIEM - PLANNING COMMISSION	2,800	2,800	2,800	
101-721-727.00	OFFICE SUPPLIES	200	200	200	
101-721-800.00	CONTRACTED SERVICES-CONSULTANT	5,500	5,500	4,500	(18.18)
101-721-860.00	TRAVEL	750	750	750	
101-721-900.00	PRINTING & PUBLISHING	475	475	475	
101-721-900.20	PUBLICATIONS - PC	225	225	225	
101-721-955.10	DUES & REGISTRATIONS - PC	200	200	200	
101-721-961.01	TRAINING & CONFERENCES - PC	1,500	1,500	2,600	73.33
TOTAL APPROPRIATIONS		11,650	11,650	11,750	0.86
NET OF REVENUES/APPROPRIATIONS - 721 - PLANNING DEPAF		(11,650)	(11,650)	(11,750)	0.86
Dept 728 - INTERGOVERNMENTAL					
APPROPRIATIONS					
101-728-883.00	NO. MI. REGIONAL ENTITY (NMRE)	3,125	3,125	3,125	
101-728-885.00	LIQUOR TAX - NO MI REG ENTITY	47,998	47,998	49,789	3.73
TOTAL APPROPRIATIONS		51,123	51,123	52,914	3.50
NET OF REVENUES/APPROPRIATIONS - 728 - INTERGOVERNMEN		(51,123)	(51,123)	(52,914)	3.50
Dept 751 - PARKS & RECREATION DEPARTMENT					
APPROPRIATIONS					
101-751-721.00	PER DIEM	3,500	3,500	3,500	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 751 - PARKS & RECREATION DEPARTMENT					
APPROPRIATIONS					
101-751-727.00	OFFICE SUPPLIES	50	50	100	100.00
101-751-800.00	CONTRACTED SERVICES	2,200	2,200	10,000	354.55
101-751-804.00	RECORDING SERVICES	900	900	900	
101-751-860.00	TRAVEL	600	600	500	(16.67)
101-751-900.00	PRINTING & PUBLISHING	150	150	2,000	1,233.33
101-751-955.10	DUES & REGISTRATION	100	100	100	
TOTAL APPROPRIATIONS		7,500	7,500	17,100	128.00
NET OF REVENUES/APPROPRIATIONS - 751 - PARKS & RECREA		(7,500)	(7,500)	(17,100)	128.00
Dept 851 - INSURANCE & BONDS					
ESTIMATED REVENUES					
101-851-687.00	REFUNDS/REBATES	42,000	42,000	37,000	(11.90)
TOTAL ESTIMATED REVENUES		42,000	42,000	37,000	(11.90)
APPROPRIATIONS					
101-851-725.06	LIFE INSURANCE	2,900	2,900	2,601	(10.31)
101-851-828.00	INSURANCE & BONDS	7,000	5,155	7,000	
101-851-828.10	LIABILITY & BUILDING INSURANCE	108,000	117,500	115,000	6.48
101-851-828.30	INSURANCE CLAIMS	2,000	2,000	2,000	
TOTAL APPROPRIATIONS		119,900	127,555	126,601	5.59
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC		(77,900)	(85,555)	(89,601)	15.02
Dept 852 - MEDICAL INSURANCE					
ESTIMATED REVENUES					
101-852-677.00	EMPLOYEE HEALTH INS REIMB	17,000	20,000	17,000	
101-852-678.00	RETIREEES/EMPLOYEE HEALTH INS REIMI	1,600	1,600	1,600	
101-852-683.00	REIMBURSE GYM MEMBERSHIP		1,900		
101-852-687.00	REFUNDS/REBATES		3,300		
TOTAL ESTIMATED REVENUES		18,600	26,800	18,600	
APPROPRIATIONS					
101-852-716.00	NON MEDICAL PAYOUTS	19,800	15,020	19,200	(3.03)
101-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	511,100	533,614	581,000	13.68
101-852-717.01	MEDICAL INSURANCE TO MANISTEE	30,000	24,500	30,000	
101-852-717.02	HRA REIMBURSEMENT	52,000	52,000	52,000	
101-852-718.00	SHORT/LONG TERM DISABILITY	13,900	13,900	14,500	4.32
101-852-725.02	MI CLAIMS TAX ASSESSMENT		850	1,000	
101-852-800.00	CONTRACTED SERVICES - CADILLACE II	11,000	12,550	11,500	4.55
101-852-832.00	GYM MEMBERSHIP		1,670		
101-852-874.00	MEDICAL INSURANCE - RETIREEES	6,300	2,360	3,000	(52.38)
TOTAL APPROPRIATIONS		644,100	656,464	712,200	10.57
NET OF REVENUES/APPROPRIATIONS - 852 - MEDICAL INSUR		(625,500)	(629,664)	(693,600)	10.89
Dept 861 - RETIREMENT					
APPROPRIATIONS					
101-861-724.00	RETIREMENT - COUNTY SHARE	347,000	350,938	440,220	26.86
TOTAL APPROPRIATIONS		347,000	350,938	440,220	26.86
NET OF REVENUES/APPROPRIATIONS - 861 - RETIREMENT		(347,000)	(350,938)	(440,220)	26.86
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
101-862-719.00	MEDICARE	29,300	32,800	32,166	9.78
101-862-725.01	F.I.C.A. - SOCIAL SECURITY	125,000	139,900	137,536	10.03
TOTAL APPROPRIATIONS		154,300	172,700	169,702	9.98
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURI		(154,300)	(172,700)	(169,702)	9.98
Dept 870 - UNEMPLOYMENT INSURANCE					
APPROPRIATIONS					
101-870-725.04	UNEMPLOYMENT INS	6,000	7,240	6,000	
TOTAL APPROPRIATIONS		6,000	7,240	6,000	
NET OF REVENUES/APPROPRIATIONS - 870 - UNEMPLOYMENT I		(6,000)	(7,240)	(6,000)	
Dept 871 - WORKERS COMPENSATION INSURANCE					
ESTIMATED REVENUES					
101-871-687.00	REFUNDS/REBATES	16,000	31,700	22,000	37.50
TOTAL ESTIMATED REVENUES		16,000	31,700	22,000	37.50
APPROPRIATIONS					
101-871-828.00	WORKERS COMP INSURANCE	46,000	46,000	46,000	
TOTAL APPROPRIATIONS		46,000	46,000	46,000	
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN		(30,000)	(14,300)	(24,000)	(20.00)
Dept 899 - TAX TRIBUNAL/BOR REFUNDS ORDERED					
APPROPRIATIONS					
101-899-964.00	REFUNDS & REBATES	2,500	2,500	2,500	
TOTAL APPROPRIATIONS		2,500	2,500	2,500	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 899 - TAX TRIBUNAL/BOR REFUNDS ORDERED					
NET OF REVENUES/APPROPRIATIONS - 899 - TAX TRIBUNAL/E		(2,500)	(2,500)	(2,500)	
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
101-966-999.00	CONTINGENCY	34,500		55,571	61.08
101-966-999.01	TRANSFER TO 247 (DOG LICENSE FEES)	20,000	20,000	20,000	
101-966-999.03	TRANSFER TO 569 (BLDG AUTHORITY)			5,000	
101-966-999.04	TRANSFER TO 292 (CHILD CARE)	130,274	130,274	130,000	(0.21)
101-966-999.07	TRANSFER TO 269 (LAW LIBRARY)	15,000	15,000	15,000	
101-966-999.10	TRANSFER TO 213 (JAIL OP)	381,891	381,891	323,741	(15.23)
101-966-999.13	TRANSFER TO 217 (MARINE/SNOWMOBILE)	2,650	2,650	4,650	75.47
101-966-999.14	TRANSFER TO 425 (BRYNE GRANT MATCH)		8,000		
101-966-999.17	TRANSFER TO 425 (LAW ENF EXERCISE)	1,000	1,000	1,000	
101-966-999.24	TRANSFER TO AIRPORT AUTHORITY	12,000	12,000	12,000	
101-966-999.99	TRANSFER TO 516 (ANNEX LOAN PMTS)	14,020	14,020	14,020	
TOTAL APPROPRIATIONS		611,335	584,835	580,982	(4.97)
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT		(611,335)	(584,835)	(580,982)	(4.97)
ESTIMATED REVENUES - FUND 101		6,372,137	6,531,128	6,607,382	
APPROPRIATIONS - FUND 101		6,372,137	6,531,126	6,587,800	
NET OF REVENUES/APPROPRIATIONS - FUND 101			2	19,582	
BEGINNING FUND BALANCE		1,808,810	1,808,810	1,808,810	
ENDING FUND BALANCE		1,808,810	1,808,812	1,828,392	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
201-000-539.00	STATE GRANTS	4,967,475	4,967,475		(100.00)
201-000-600.00	CHARGE FOR SERVICES	662,581	662,581		(100.00)
201-000-665.00	INTEREST ON DEPOSITS	6,088	6,088		(100.00)
201-000-691.00	BUDGETED USE OF FUND BALANCE	179,766	179,766		(100.00)
	TOTAL ESTIMATED REVENUES	5,815,910	5,815,910		(100.00)
APPROPRIATIONS					
201-000-800.00	CONTRACTED SERVICES	5,815,910	5,815,910		(100.00)
	TOTAL APPROPRIATIONS	5,815,910	5,815,910		(100.00)
NET OF REVENUES/APPROPRIATIONS - 000 -					
	ESTIMATED REVENUES - FUND 201	5,815,910	5,815,910		
	APPROPRIATIONS - FUND 201	5,815,910	5,815,910		
NET OF REVENUES/APPROPRIATIONS - FUND 201					
	BEGINNING FUND BALANCE	1,499,596	1,499,596	1,499,596	
	ENDING FUND BALANCE	1,499,596	1,499,596	1,499,596	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
205-000-402.00	CURRENT REAL PROPERTY TAX	118,243	118,243	124,086	4.94
205-000-402.03	FRANKFORT HOUSING PROJECT PILT	156	156	156	
205-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	120	120	120	
205-000-424.00	COMMERCIAL FOREST RESERVE	45	45	45	
205-000-441.00	LOCAL COMM STABILIZATION TAX SHARE	223	223	223	
205-000-445.00	PENALTIES & INTEREST ON TAXES	8	8	8	
205-000-691.00	BUDGETED USE OF FUND BALANCE			38,518	
205-000-699.00	TRANSFER IN FROM 101			5,000	
TOTAL ESTIMATED REVENUES		118,795	118,795	168,156	41.55
APPROPRIATIONS					
205-000-704.00	WAGES-TNT OFFICER	44,242	44,242	44,908	1.51
205-000-723.00	OVERTIME	13,000	13,000	13,000	
205-000-725.00	FRINGE BENEFITS	19,760	19,760	20,663	4.57
205-000-748.00	GAS, OIL & GREASE	3,600	3,600	3,600	
205-000-749.00	VEHICLE REPAIRS	1,000	2,335	1,000	
205-000-751.00	UNIFORMS	1,000	1,000	1,000	
205-000-840.00	INTELL/INVESTIGATIONS	7,000	6,315	7,000	
205-000-853.00	CELLULAR PHONES-TNT	500	500	500	
205-000-940.00	LEASED VEHICLE			40,000	
205-000-961.00	TRAINING & SCHOOLS	2,000	960	2,000	
205-000-970.00	EQUIPMENT	5,000	5,390	5,000	
205-000-999.01	TRANSFER TO GEN FUND			20,066	
TOTAL APPROPRIATIONS		97,102	97,102	158,737	63.47
NET OF REVENUES/APPROPRIATIONS - 000 -		21,693	21,693	9,419	(56.58)
Dept 851 - INSURANCE & BONDS					
APPROPRIATIONS					
205-851-828.10	LIABILITY & BUILDING INS- TNT OFFI	447	447	600	34.23
TOTAL APPROPRIATIONS		447	447	600	34.23
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC		(447)	(447)	(600)	34.23
Dept 861 - RETIREMENT					
APPROPRIATIONS					
205-861-724.00	RETIREMENT - COUNTY SHARE	3,000	3,000	2,000	(33.33)
TOTAL APPROPRIATIONS		3,000	3,000	2,000	(33.33)
NET OF REVENUES/APPROPRIATIONS - 861 - RETIREMENT		(3,000)	(3,000)	(2,000)	(33.33)
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
205-862-719.00	MEDICARE	650	650	665	2.31
205-862-725.01	F.I.C.A. - SOCIAL SECURITY	2,750	2,750	2,840	3.27
TOTAL APPROPRIATIONS		3,400	3,400	3,505	3.09
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURIT		(3,400)	(3,400)	(3,505)	3.09
Dept 871 - WORKERS COMPENSATION INSURANCE					
ESTIMATED REVENUES					
205-871-687.00	INSURANCE & BONDS-TNT OFFICER	446	446	450	0.90
TOTAL ESTIMATED REVENUES		446	446	450	0.90
APPROPRIATIONS					
205-871-828.00	INSURANCE & BONDS	2,106	2,106	1,600	(24.03)
TOTAL APPROPRIATIONS		2,106	2,106	1,600	(24.03)
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN		(1,660)	(1,660)	(1,150)	(30.72)
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
205-966-999.00	CONTINGENCY			2,164	
TOTAL APPROPRIATIONS				2,164	
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT				(2,164)	
ESTIMATED REVENUES - FUND 205		119,241	119,241	168,606	(100.00)
APPROPRIATIONS - FUND 205		106,055	106,055	168,606	(100.00)
NET OF REVENUES/APPROPRIATIONS - FUND 205		13,186	13,186		(100.00)
BEGINNING FUND BALANCE		39,357	39,357	39,357	
ENDING FUND BALANCE		52,543	52,543	39,357	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
206-000-674.00	CONTRIBUTIONS & DONATIONS	6,000	6,081	8,000	33.33
TOTAL ESTIMATED REVENUES		6,000	6,081	8,000	33.33
APPROPRIATIONS					
206-000-967.00	PROJECT EXPENSES	6,000	6,081	6,000	
TOTAL APPROPRIATIONS		6,000	6,081	6,000	
NET OF REVENUES/APPROPRIATIONS - 000 -				2,000	
ESTIMATED REVENUES - FUND 206		6,000	6,081	8,000	
APPROPRIATIONS - FUND 206		6,000	6,081	6,000	
NET OF REVENUES/APPROPRIATIONS - FUND 206				2,000	
BEGINNING FUND BALANCE		14,294	14,294	14,294	
ENDING FUND BALANCE		14,294	14,294	16,294	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
208-000-691.00	BUDGETED USE OF FUND BALANCE	1,300	1,300	1,382	6.31
	TOTAL ESTIMATED REVENUES	1,300	1,300	1,382	6.31
APPROPRIATIONS					
208-000-967.00	PROJECT EXPENSES	1,300	1,300	1,382	6.31
	TOTAL APPROPRIATIONS	1,300	1,300	1,382	6.31
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 208					
APPROPRIATIONS - FUND 208					
NET OF REVENUES/APPROPRIATIONS - FUND 208					
	BEGINNING FUND BALANCE	1,382	1,382	1,382	
	ENDING FUND BALANCE	1,382	1,382	1,382	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
211-000-691.00	BUDGETED USE OF FUND BALANCE			1,736	
TOTAL ESTIMATED REVENUES				1,736	
APPROPRIATIONS					
211-000-967.00	PROJECT EXPENSES			1,736	
TOTAL APPROPRIATIONS				1,736	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 211				1,736	
APPROPRIATIONS - FUND 211				1,736	
NET OF REVENUES/APPROPRIATIONS - FUND 211					
BEGINNING FUND BALANCE		1,736	1,736	1,736	
ENDING FUND BALANCE		1,736	1,736	1,736	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
212-000-674.00	CONTRIBUTIONS & DONATIONS	2,000	2,000		(100.00)
	TOTAL ESTIMATED REVENUES	2,000	2,000		(100.00)
APPROPRIATIONS					
212-000-967.00	PROJECT EXPENSES	2,000	2,000		(100.00)
	TOTAL APPROPRIATIONS	2,000	2,000		(100.00)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 212					
APPROPRIATIONS - FUND 212					
NET OF REVENUES/APPROPRIATIONS - FUND 212					
	BEGINNING FUND BALANCE	1,502	1,502	1,502	
	ENDING FUND BALANCE	1,502	1,502	1,502	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
213-000-691.00	BUDGETED USE OF FUND BALANCE		35,009		
TOTAL ESTIMATED REVENUES			35,009		
NET OF REVENUES/APPROPRIATIONS - 000 -			35,009		
Dept 265 - BUILDING & GROUNDS					
APPROPRIATIONS					
213-265-705.01	WAGES-MAINTENANCE	29,000	29,000	29,000	
213-265-723.00	OVERTIME	500	500	500	
213-265-751.00	UNIFORMS	300	300	300	
213-265-782.00	MAINTENANCE SUPPLIES	2,000	6,300	2,000	
213-265-783.00	EQUIP. SERVICES & SUPPLIES	18,000	18,292	20,000	11.11
213-265-784.00	GARBAGE PICK-UP	1,330	1,330	1,330	
213-265-850.00	TELEPHONE	1,500	1,500	1,500	
213-265-853.00	CELLULAR PHONES	820	820	1,500	82.93
213-265-922.00	WATER & SEWER	19,009	19,009	15,000	(21.09)
213-265-923.00	FUEL - NATURAL GAS	18,000	12,256	18,000	
213-265-924.00	ELECTRIC	48,000	50,153	47,000	(2.08)
213-265-935.00	JAIL REPAIRS	2,000	32,009	2,000	
TOTAL APPROPRIATIONS		140,459	171,469	138,130	(1.66)
NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING & GRC		(140,459)	(171,469)	(138,130)	(1.66)
Dept 351 - JAIL - CORRECTIONS					
ESTIMATED REVENUES					
213-351-402.00	CURRENT REAL PROPERTY TAX	1,063,618	1,063,618	1,112,624	4.61
213-351-402.03	FRANKFORT HOUSING PROJECT PILT	1,300	1,300	1,400	7.69
213-351-420.00	DELINQUENT PERSONAL PROPERTY TAXES	750	750	750	
213-351-424.00	COMMERCIAL FOREST RESERVE	200	200	200	
213-351-427.00	FEDERAL GOVERNMT P.I.L.T.	1,000	1,000		(100.00)
213-351-441.00	LOCAL COMM STABILIZATION TAX SHARE	2,000	2,000	2,000	
213-351-445.00	PENALTIES & INTEREST ON TAXES	100	100	100	
213-351-615.12	BAIL/BOND FEES	1,500	1,500	1,500	
213-351-616.00	LAB FEES - DNA SAMPLES	60	60	100	66.67
213-351-632.10	PRISONERS BOARD REIMBURSEMENTS	43,000	43,600	45,000	4.65
213-351-632.20	STATE PRISONERS BOARD REIMBURSEMEN	11,000	11,000	11,000	
213-351-632.30	PRISONERS BOARD/OTHER COUNTIES	30,000	30,000	15,000	(50.00)
213-351-632.50	OTHER CONTRACTS - GTB	38,325	38,325	38,325	
213-351-633.00	FINGERPRINT FEES/BACKGROUND CKS	7,000	7,000	5,000	(28.57)
213-351-687.00	REFUNDS/REBATES - JAIL	1,500	12,399	1,500	
213-351-688.00	REFUND CONVEYING CONVICTS	1,000	1,000	1,250	25.00
213-351-699.00	TRANSFER IN - GENERAL FUND	381,891	381,891	323,741	(15.23)
TOTAL ESTIMATED REVENUES		1,584,244	1,595,743	1,559,490	(1.56)
APPROPRIATIONS					
213-351-703.11	WAGES - SECRETARY	29,994	29,994	29,162	(2.77)
213-351-707.01	WAGES - SERGEANT (1724)	50,828	50,828	52,062	2.43
213-351-707.02	WAGES - CORRECTIONS	38,220	23,220	36,211	(5.26)
213-351-707.04	WAGES - CORRECTIONS (1954)	44,261	44,261	42,676	(3.58)
213-351-707.05	WAGES - CORRECTIONS (1994)	37,690	37,690	39,968	6.04
213-351-707.06	WAGES - SERGEANT (1785)	50,738	50,738	51,973	2.43
213-351-707.08	WAGES - CORRECTIONS (1957)	42,261	42,261	42,676	0.98
213-351-707.09	WAGES - CORRECTIONS	45,695	45,695	52,062	13.93
213-351-707.12	WAGES - CORRECTIONS (1668)	45,755	45,755	46,244	1.07
213-351-707.13	WAGES - CORRECTIONS (2040)	38,220	38,220	36,211	(5.26)
213-351-707.14	WAGES - CORRECTIONS (1667)	45,755	45,755	46,244	1.07
213-351-707.15	WAGES - SERGEANT (1728)	50,978	50,978	44,034	(13.62)
213-351-707.16	WAGES - CORRECTIONS (1824)	38,220	38,220	40,528	6.04
213-351-707.17	WAGES - CORRECTIONS (1949)	43,615	43,615	44,052	1.00
213-351-707.18	WAGES - PART TIME	22,000	22,000	22,000	
213-351-711.00	WAGES - JAIL ADMINISTRATOR (1792)	54,324	54,324	55,414	2.01
213-351-723.00	OVERTIME	30,000	45,000	30,000	
213-351-723.10	OVERTIME - SCHEDULED	17,500	17,500	17,500	
213-351-723.50	SHIFT PREMIUM	7,500	7,500	3,000	(60.00)
213-351-727.00	OFFICE SUPPLIES	2,500	2,500	2,500	
213-351-740.00	FOOD SUPPLIES	113,330	113,330	105,000	(7.35)
213-351-742.00	KITCHEN SUPPLIES	500	500	500	
213-351-748.00	GAS, OIL & GREASE	3,250	3,250	3,250	
213-351-749.00	VEHICLE REPAIRS	1,500	1,396	1,500	
213-351-751.00	UNIFORMS	5,000	4,850	5,000	
213-351-752.00	PRISONERS LAUNDRY	2,500	2,500	2,500	
213-351-752.10	DRY CLEANERS	3,000	3,000	3,000	
213-351-818.00	FILING FEES	2,000	2,000	2,000	
213-351-834.00	PRISONER MEDICAL - BENZIE CO	76,000	86,899	76,558	0.73
213-351-855.00	RADIO EQUIPMENT	500	500	500	
213-351-865.00	PRISONER TRANSFER	200	1,300	500	150.00
213-351-940.00	LEASED VEHICLE	7,500	7,604	7,604	1.39
213-351-940.20	EQUIPMENT LEASE - COPIER	6,200	6,200	7,134	15.06
213-351-955.10	DUES & REGISTRATIONS	200	200	200	
213-351-956.00	EMPLOYEE PHYSICALS	1,905	3,255	2,055	7.87
213-351-961.00	TRAINING & SCHOOLS	7,500	13,364	7,500	
213-351-961.04	PRISONERS SCHOOLING	6,000	5,500	5,500	(8.33)
213-351-963.00	COMPUTER EQUIPMENT	32,096	32,096	32,096	
213-351-970.00	EQUIPMENT	6,000	2,036	6,000	
213-351-972.00	KITCHEN EQUIPMENT/SERVICE	500	500	500	
213-351-980.01	BIO-HAZARDS EQUIPMENT	1,450	2,350	2,000	37.93

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 351 - JAIL - CORRECTIONS					
APPROPRIATIONS					
	TOTAL APPROPRIATIONS	1,013,185	1,028,684	1,005,414	(0.77)
NET OF REVENUES/APPROPRIATIONS - 351 - JAIL - CORRECT					
		571,059	567,059	554,076	(2.97)
Dept 851 - INSURANCE & BONDS					
ESTIMATED REVENUES					
213-851-687.00	REFUNDS/REBATES			4,000	
	TOTAL ESTIMATED REVENUES			4,000	
APPROPRIATIONS					
213-851-725.06	LIFE INSURANCE	900	900	850	(5.56)
213-851-828.10	LIABILITY & BUILDING INSURANCE	15,000	15,000	10,000	(33.33)
	TOTAL APPROPRIATIONS	15,900	15,900	10,850	(31.76)
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC					
		(15,900)	(15,900)	(6,850)	(56.92)
Dept 852 - MEDICAL INSURANCE					
APPROPRIATIONS					
213-852-716.00	NON MEDICAL PAYOUTS	4,200	4,200	4,200	
213-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	165,450	165,450	188,944	14.20
213-852-717.02	HRA REIMBURSEMENT	17,000	17,000	17,000	
213-852-718.00	SHORT/LONG TERM DISABILITY	6,000	6,000	6,250	4.17
213-852-800.00	CONTRACTED SERVICES - CADILLAC INS	3,400	3,400	3,400	
	TOTAL APPROPRIATIONS	196,050	196,050	219,794	12.11
NET OF REVENUES/APPROPRIATIONS - 852 - MEDICAL INSURANCE					
		(196,050)	(196,050)	(219,794)	12.11
Dept 861 - RETIREMENT					
APPROPRIATIONS					
213-861-724.00	RETIREMENT - COUNTY SHARE	125,100	125,100	116,350	(6.99)
	TOTAL APPROPRIATIONS	125,100	125,100	116,350	(6.99)
NET OF REVENUES/APPROPRIATIONS - 861 - RETIREMENT					
		(125,100)	(125,100)	(116,350)	(6.99)
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
213-862-719.00	MEDICARE	10,250	10,250	10,502	2.46
213-862-725.01	F.I.C.A. - SOCIAL SECURITY	43,800	43,800	44,950	2.63
	TOTAL APPROPRIATIONS	54,050	54,050	55,452	2.59
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURITY					
		(54,050)	(54,050)	(55,452)	2.59
Dept 871 - WORKERS COMPENSATION INSURANCE					
ESTIMATED REVENUES					
213-871-687.00	REFUNDS/REBATES			2,500	
	TOTAL ESTIMATED REVENUES			2,500	
APPROPRIATIONS					
213-871-828.00	WORKERS COMP INSURANCE	27,500	27,500	20,000	(27.27)
	TOTAL APPROPRIATIONS	27,500	27,500	20,000	(27.27)
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN					
		(27,500)	(27,500)	(17,500)	(36.36)
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
213-966-815.30	ADMINISTRATION FEES	12,000	12,000		(100.00)
	TOTAL APPROPRIATIONS	12,000	12,000		(100.00)
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT					
		(12,000)	(12,000)		(100.00)
ESTIMATED REVENUES - FUND 213		1,584,244	1,630,752	1,565,990	
APPROPRIATIONS - FUND 213		1,584,244	1,630,753	1,565,990	
NET OF REVENUES/APPROPRIATIONS - FUND 213			(1)		
BEGINNING FUND BALANCE		67,417	67,417	67,417	
ENDING FUND BALANCE		67,417	67,416	67,417	

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Fund: 214 EMERGENCY MEDICAL SERVICES (EMS) FUND

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GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
214-000-691.00	BUDGETED USE OF FUND BALANCE		131,698		
TOTAL ESTIMATED REVENUES			131,698		
NET OF REVENUES/APPROPRIATIONS - 000 -			131,698		
Dept 265 - BUILDING & GROUNDS					
APPROPRIATIONS					
214-265-750.00	MAINTENANCE SUPPLIES	3,000	3,000	3,100	3.33
214-265-820.00	SNOW REMOVAL	3,000	3,031	3,250	8.33
214-265-850.00	TELEPHONE	3,500	3,050	3,500	
214-265-850.01	INTERNET SERVICE	4,000	5,500	4,500	12.50
214-265-853.00	CELLULAR PHONES	5,000	3,723	5,000	
214-265-922.00	WATER & SEWER	2,000	2,603	2,500	25.00
214-265-923.00	FUEL - PROPANE GAS	8,000	8,000	8,000	
214-265-924.00	ELECTRIC	6,000	4,469	6,000	
214-265-935.00	BUILDING REPAIRS	5,000	12,525	14,000	180.00
214-265-970.00	EQUIPMENT & REPAIR	5,000	5,000	5,000	
TOTAL APPROPRIATIONS		44,500	50,901	54,850	23.26
NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING & GRC		(44,500)	(50,901)	(54,850)	23.26
Dept 651 - EMERGENCY MEDICAL TECHNICIANS					
APPROPRIATIONS					
214-651-714.00	WAGES - EMT PART TIME	120,000	90,000	75,000	(37.50)
214-651-714.04	WAGES - EMT FULL TIME (1922)	24,000	24,000	23,712	(1.20)
214-651-714.10	WAGES - EMT FULL TIME (1714)	24,700	24,700	24,392	(1.25)
214-651-714.11	WAGES - EMT FULL TIME	33,650			(100.00)
214-651-723.00	OVERTIME	16,000	16,000	16,000	
214-651-723.10	OVERTIME - SCHEDULED	21,000	21,000	15,214	(27.55)
TOTAL APPROPRIATIONS		239,350	175,700	154,318	(35.53)
NET OF REVENUES/APPROPRIATIONS - 651 - EMERGENCY MEDI		(239,350)	(175,700)	(154,318)	(35.53)
Dept 655 - ADVANCED LIFE SUPPORT (ALS)					
ESTIMATED REVENUES					
214-655-402.00	CURRENT REAL PROPERTY TAX	953,143	953,143	995,459	4.44
214-655-402.03	FRANKFORT HOUSING PROJECT PILT	1,000	1,000		(100.00)
214-655-424.00	COMMERCIAL FOREST RESERVE	330	330		(100.00)
214-655-540.00	GRANT - G.T. BAND		16,128		
214-655-632.50	CONTRACTS FOR SERVICE	44,000	44,000	43,999	
214-655-637.00	EMS FEES	913,500	913,500	915,000	0.16
214-655-687.00	REFUNDS/REBATES	5,000	5,000	3,000	(40.00)
TOTAL ESTIMATED REVENUES		1,916,973	1,933,101	1,957,458	2.11
APPROPRIATIONS					
214-655-703.00	SALARY-DEPARTMENT HEAD	57,925	57,925	56,500	(2.46)
214-655-703.03	WAGES-SECRETARY 2 (1711)	32,800	10,139	5,329	(83.75)
214-655-714.01	WAGES - PARAMEDIC FULL TIME (1895)	37,550	37,550	38,481	2.48
214-655-714.02	WAGES - PARAMEDIC FULL TIME (1960)	34,250	34,250	35,256	2.94
214-655-714.03	WAGES - PARAMEDIC FULL TIME (1806)	37,900	37,900	38,661	2.01
214-655-714.04	WAGES - PARAMEDIC FULL TIME (1767)	37,900	37,900	38,661	2.01
214-655-714.05	WAGES - PARAMEDIC PART TIME	110,000	104,701	70,000	(36.36)
214-655-714.07	WAGES - PARAMEDIC FULL TIME (1815)	38,800	38,800	39,505	1.82
214-655-714.10	WAGES - PARAMEDIC FULL TIME (1988)		21,220	34,279	
214-655-714.11	WAGES - PARAMEDIC FULL TIME (1809)		21,220	34,279	
214-655-714.12	WAGES - PARAMEDIC FULL TIME (1885)		33,650	35,756	
214-655-714.13	WAGES - PARAMEDIC FULL TIME (1877)	37,550	37,550	38,481	2.48
214-655-714.14	WAGES - PARAMEDIC FULL TIME (1992)	37,050	37,050	34,279	(7.48)
214-655-714.21	WAGES - PARAMEDIC FULL TIME (1991)	38,100	38,100	34,279	(10.03)
214-655-721.00	PER DIEM	1,400	2,000	1,800	28.57
214-655-723.00	OVERTIME	30,000	30,000	30,000	
214-655-723.10	OVERTIME - SCHEDULED	62,000	62,000	122,779	98.03
214-655-723.50	SHIFT PREMIUM-COORDINATOR		2,000	3,000	
214-655-727.00	OFFICE SUPPLIES	4,400	4,400	4,500	2.27
214-655-730.00	POSTAGE	50	50	50	
214-655-735.00	MEDICAL SUPPLIES	35,000	35,000	35,000	
214-655-735.10	MEDICAL SUPPLIES - GAS	10,000	8,400	6,500	(35.00)
214-655-748.00	GAS, OIL & GREASE	40,000	40,000	37,500	(6.25)
214-655-749.00	VEHICLE REPAIRS	40,000	38,584	35,000	(12.50)
214-655-751.00	UNIFORMS	5,000	5,000	10,000	100.00
214-655-800.01	CONTRACTED SERVICES - BILLING	33,000	33,000	35,500	7.58
214-655-800.05	CONTRACTED SERVICES - THOMPSONVILI	7,000	14,375	5,000	(28.57)
214-655-810.00	LEGAL FEES - ALS		200	250	
214-655-855.00	RADIO MAINTENANCE/EQUIPMENT	7,500	6,700	7,500	
214-655-860.00	TRAVEL	800	800	800	
214-655-900.00	PRINTING & PUBLISHING	23	1,239	1,000	4,247.83
214-655-955.10	DUES & REGISTRATIONS	1,200	1,200	750	(37.50)
214-655-961.00	TRAINING & SCHOOLS	8,000	8,000	10,000	25.00
214-655-963.00	COMPUTER SUPPORT	1,600	1,000	1,000	(37.50)
214-655-970.00	EQUIPMENT	4,500	20,628	83,325	1,751.67
214-655-970.01	EQUIPMENT- AMBULANCE	187,000	307,323	132,387	(29.20)
TOTAL APPROPRIATIONS		978,298	1,169,854	1,097,387	12.17
NET OF REVENUES/APPROPRIATIONS - 655 - ADVANCED LIFE		938,675	763,247	860,071	(8.37)

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GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 851 - INSURANCE & BONDS					
ESTIMATED REVENUES					
214-851-687.00	REFUNDS/REBATES - INSURANCE	5,000	5,000	5,000	
TOTAL ESTIMATED REVENUES		5,000	5,000	5,000	
APPROPRIATIONS					
214-851-725.06	LIFE INSURANCE	775	775	700	(9.68)
214-851-828.10	LIABILITY & BUILDING INSURANCE	15,000	15,000	20,000	33.33
TOTAL APPROPRIATIONS		15,775	15,775	20,700	31.22
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC		(10,775)	(10,775)	(15,700)	45.71
Dept 852 - MEDICAL INSURANCE					
APPROPRIATIONS					
214-852-715.00	RX UTILIZATION PROGRAM	82,000	82,000		(100.00)
214-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	188,000	201,020	217,025	15.44
214-852-717.02	HRA REIMBURSEMENT	33,100	33,100	26,700	(19.34)
214-852-718.00	SHORT/LONG TERM DISABILITY	4,700	4,700	5,000	6.38
214-852-800.00	CONTRACTED SERVICES - CADILLAC INS	3,000	3,000	3,420	14.00
TOTAL APPROPRIATIONS		310,800	323,820	252,145	(18.87)
NET OF REVENUES/APPROPRIATIONS - 852 - MEDICAL INSURANCE		(310,800)	(323,820)	(252,145)	(18.87)
Dept 861 - RETIREMENT					
APPROPRIATIONS					
214-861-724.00	RETIREMENT - COUNTY SHARE	82,500	83,000	80,500	(2.42)
TOTAL APPROPRIATIONS		82,500	83,000	80,500	(2.42)
NET OF REVENUES/APPROPRIATIONS - 861 - RETIREMENT		(82,500)	(83,000)	(80,500)	(2.42)
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
214-862-719.00	MEDICARE	13,800	13,800	13,350	(3.26)
214-862-725.01	F.I.C.A. - SOCIAL SECURITY	58,700	58,700	57,363	(2.28)
TOTAL APPROPRIATIONS		72,500	72,500	70,713	(2.46)
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURITY		(72,500)	(72,500)	(70,713)	(2.46)
Dept 871 - WORKERS COMPENSATION INSURANCE					
ESTIMATED REVENUES					
214-871-687.00	REFUNDS/REBATES			16,400	
TOTAL ESTIMATED REVENUES				16,400	
APPROPRIATIONS					
214-871-828.00	INSURANCE & BONDS	33,000	33,000	34,650	5.00
TOTAL APPROPRIATIONS		33,000	33,000	34,650	5.00
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN		(33,000)	(33,000)	(18,250)	(44.70)
Dept 899 - TAX TRIBUNAL/BOR REFUNDS ORDERED					
APPROPRIATIONS					
214-899-964.00	REFUNDS & REBATES	250	250	350	40.00
TOTAL APPROPRIATIONS		250	250	350	40.00
NET OF REVENUES/APPROPRIATIONS - 899 - TAX TRIBUNAL/E		(250)	(250)	(350)	40.00
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
214-966-815.30	ADMINISTRATION FEES	15,000	15,000	19,056	27.04
214-966-968.00	DEPRECIATION	130,000	130,000	140,000	7.69
TOTAL APPROPRIATIONS		145,000	145,000	159,056	9.69
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT		(145,000)	(145,000)	(159,056)	9.69
ESTIMATED REVENUES - FUND 214		1,921,973	2,069,799	1,978,858	
APPROPRIATIONS - FUND 214		1,921,973	2,069,800	1,924,669	
NET OF REVENUES/APPROPRIATIONS - FUND 214			(1)	54,189	
BEGINNING FUND BALANCE		233,339	233,339	233,339	
ENDING FUND BALANCE		233,339	233,338	287,528	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
215-000-613.00	FOC JUDGEMENT FEES	4,500	4,500	4,500	
TOTAL ESTIMATED REVENUES		4,500	4,500	4,500	
APPROPRIATIONS					
215-000-957.00	MISCELLANEOUS	4,500	4,500	4,500	
TOTAL APPROPRIATIONS		4,500	4,500	4,500	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 215		4,500	4,500	4,500	
APPROPRIATIONS - FUND 215		4,500	4,500	4,500	
NET OF REVENUES/APPROPRIATIONS - FUND 215					
BEGINNING FUND BALANCE		72,290	72,290	72,290	
ENDING FUND BALANCE		72,290	72,290	72,290	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 340 - CRYSTAL BEACH COTTAGES					
ESTIMATED REVENUES					
216-340-580.02	CRYSTAL BEACH COTTAGES	1,530	1,530		(100.00)
TOTAL ESTIMATED REVENUES		1,530	1,530		(100.00)
APPROPRIATIONS					
216-340-706.00	WAGES - DEPUTY SHERIFF	1,000	1,000		(100.00)
216-340-723.00	OVERTIME	100	100		(100.00)
216-340-725.00	FRINGE BENEFITS	200	200		(100.00)
216-340-748.00	GAS, OIL & GREASE	100	100		(100.00)
216-340-749.00	VEHICLE REPAIRS	130	130		(100.00)
TOTAL APPROPRIATIONS		1,530	1,530		(100.00)
NET OF REVENUES/APPROPRIATIONS - 340 - CRYSTAL BEACH					
ESTIMATED REVENUES - FUND 216		1,530	1,530		
APPROPRIATIONS - FUND 216		1,530	1,530		
NET OF REVENUES/APPROPRIATIONS - FUND 216					
BEGINNING FUND BALANCE		23,801	23,801	23,801	
ENDING FUND BALANCE		23,801	23,801	23,801	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 332 - SNOWMOBILE LAW ENFORCEMENT					
ESTIMATED REVENUES					
217-332-539.00	STATE GRANTS		8,000	8,000	
217-332-585.00	TOWNSHIP CONTRACTS		2,500		
217-332-674.00	CONTRIBUTIONS & DONATIONS		100		
217-332-699.03	TRANSFER IN - GENERAL FUND- GRANT			1,440	
TOTAL ESTIMATED REVENUES			10,600	9,440	
APPROPRIATIONS					
217-332-706.00	WAGES - DEPUTY SHERIFF		3,397	5,440	
217-332-748.00	GAS, OIL & GREASE		901	750	
217-332-749.00	VEHICLE REPAIRS		1,000	750	
217-332-751.00	UNIFORMS		800	425	
217-332-970.00	EQUIPMENT		3,927	1,500	
TOTAL APPROPRIATIONS			10,025	8,865	
NET OF REVENUES/APPROPRIATIONS - 332 - SNOWMOBILE LAW			575	575	
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
217-862-719.00	MEDICARE		75	75	
217-862-725.01	F.I.C.A. - SOCIAL SECURITY		250	250	
TOTAL APPROPRIATIONS			325	325	
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURII			(325)	(325)	
Dept 871 - WORKERS COMPENSATION INSURANCE					
APPROPRIATIONS					
217-871-828.00	INSURANCE & BONDS		250	250	
TOTAL APPROPRIATIONS			250	250	
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN			(250)	(250)	
ESTIMATED REVENUES - FUND 217			10,600	9,440	
APPROPRIATIONS - FUND 217			10,600	9,440	
NET OF REVENUES/APPROPRIATIONS - FUND 217					
BEGINNING FUND BALANCE		10,937	10,937	10,937	
ENDING FUND BALANCE		10,937	10,937	10,937	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 751 - PARKS & RECREATION DEPARTMENT					
ESTIMATED REVENUES					
218-751-585.00	LOCAL CONTRIBUTIONS		2,000		
218-751-674.00	CONTRIBUTIONS & DONATIONS		500		
TOTAL ESTIMATED REVENUES			2,500		
APPROPRIATIONS					
218-751-800.00	CONTRACTED SERVICES		2,500		
TOTAL APPROPRIATIONS			2,500		
NET OF REVENUES/APPROPRIATIONS - 751 - PARKS & RECREA					
ESTIMATED REVENUES - FUND 218			2,500		
APPROPRIATIONS - FUND 218			2,500		
NET OF REVENUES/APPROPRIATIONS - FUND 218					
BEGINNING FUND BALANCE		17	17	17	
ENDING FUND BALANCE		17	17	17	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
219-000-687.00	REFUNDS/REBATES FCCAA ADMIN		46,600	46,800	
TOTAL ESTIMATED REVENUES			46,600	46,800	
APPROPRIATIONS					
219-000-703.00	SALARY-FCCAA ADMINISTRATOR		36,000	36,000	
219-000-703.01	WAGES-PART TIME MAINTENANCE		8,000	8,000	
TOTAL APPROPRIATIONS			44,000	44,000	
NET OF REVENUES/APPROPRIATIONS - 000 -			2,600	2,800	
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
219-862-719.00	MEDICARE		600	600	
219-862-725.01	F.I.C.A. - SOCIAL SECURITY		2,000	2,000	
TOTAL APPROPRIATIONS			2,600	2,600	
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURII			(2,600)	(2,600)	
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
219-966-815.30	ADMINISTRATION FEES			200	
TOTAL APPROPRIATIONS				200	
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT				(200)	
ESTIMATED REVENUES - FUND 219			46,600	46,800	
APPROPRIATIONS - FUND 219			46,600	46,800	
NET OF REVENUES/APPROPRIATIONS - FUND 219					
BEGINNING FUND BALANCE		584	584	584	
ENDING FUND BALANCE		584	584	584	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
220-000-539.00	STATE GRANTS - MARINE		8,600	9,600	
220-000-699.03	TRANSFER IN - GEN FUND MATCH		2,650	3,200	
TOTAL ESTIMATED REVENUES			11,250	12,800	
APPROPRIATIONS					
220-000-706.00	WAGES - DEPUTY SHERIFF		7,000	6,400	
220-000-723.00	OVERTIME			1,000	
220-000-725.00	FRINGE BENEFITS		600		
220-000-748.00	GAS, OIL & GREASE		1,300	1,000	
220-000-751.00	UNIFORMS		400	300	
220-000-930.00	EQUIPMENT REPAIR		450	2,850	
220-000-954.10	RENT		550	600	
220-000-961.00	TRAINING & SCHOOLS		950		
TOTAL APPROPRIATIONS			11,250	12,150	
NET OF REVENUES/APPROPRIATIONS - 000 -				650	
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
220-862-719.00	MEDICARE			150	
220-862-725.01	F.I.C.A. - SOCIAL SECURITY			500	
TOTAL APPROPRIATIONS				650	
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURIT				(650)	
ESTIMATED REVENUES - FUND 220			11,250	12,800	
APPROPRIATIONS - FUND 220			11,250	12,800	
NET OF REVENUES/APPROPRIATIONS - FUND 220					
BEGINNING FUND BALANCE		1,147	1,147	1,147	
ENDING FUND BALANCE		1,147	1,147	1,147	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
221-000-600.00	CHARGE FOR SERVICES	2,300,000	2,300,000		(100.00)
221-000-665.00	INTEREST ON DEPOSITS	1,000	1,000		(100.00)
TOTAL ESTIMATED REVENUES		2,301,000	2,301,000		(100.00)
APPROPRIATIONS					
221-000-800.00	CONTRACTED SERVICES	2,301,000	2,301,000		(100.00)
TOTAL APPROPRIATIONS		2,301,000	2,301,000		(100.00)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 221		2,301,000	2,301,000		
APPROPRIATIONS - FUND 221		2,301,000	2,301,000		
NET OF REVENUES/APPROPRIATIONS - FUND 221					
BEGINNING FUND BALANCE		183,277	183,277	183,277	
ENDING FUND BALANCE		183,277	183,277	183,277	

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GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
228-000-448.00	RECYCLING SURCHARGE	302,500	302,500	302,500	
228-000-450.00	COMMERCIAL - RECYCLING CHARGE	3,200	3,200	3,000	(6.25)
228-000-539.00	STATE GRANTS	10,000	10,000	10,000	
228-000-540.01	GRANTS - MISC SPECIAL COLLECTIONS	5,000	5,000	5,000	
228-000-674.00	CONTRIBUTIONS & DONATIONS	3,500	3,500	2,000	(42.86)
228-000-691.00	BUDGETED USE OF FUND BALANCE		19,600		
TOTAL ESTIMATED REVENUES		324,200	343,800	322,500	(0.52)
APPROPRIATIONS					
228-000-703.00	SALARY-DEPARTMENT HEAD	42,000	42,000	37,975	(9.58)
228-000-703.05	WAGES-ATTENDANT	7,000	7,000	7,000	
228-000-721.00	PER DIEM	2,000	2,000	2,000	
228-000-748.00	GAS, OIL & GREASE	3,000	3,000	3,000	
228-000-800.00	CONTRACTED SERVICES	167,400	167,400	171,750	2.60
228-000-810.00	LEGAL FEES	1,000	1,000	1,000	
228-000-821.50	HAZARDOUS WASTE	27,000	27,000	30,000	11.11
228-000-850.00	TELEPHONE	1,100	1,100	1,100	
228-000-860.00	TRAVEL	1,000	1,000	1,000	
228-000-900.00	PUBLIC RELATIONS-PRINTG/PUBLISHNG	5,000	9,500	4,000	(20.00)
228-000-930.00	EQUIPMENT REPAIR	1,000	1,000	1,000	
228-000-934.00	OTHER REPAIRS/ MAINTENANCE - SITE		11,500	10,000	
228-000-941.00	CONTAINER LEASE/PURCHASE/RENT		1,500	500	
228-000-955.00	CONVENTIONS & DUES	1,000	1,000	1,200	20.00
228-000-957.00	MISCELLANEOUS	2,500	1,500	2,000	(20.00)
228-000-961.00	TRAINING & SCHOOLS	600	600		(100.00)
228-000-963.00	COMPUTER SUPPORT		500	500	
228-000-967.00	PROJECT EXPENSES - GRANTS	15,000	15,000	15,000	
228-000-970.00	EQUIPMENT	2,000	6,600	500	(75.00)
TOTAL APPROPRIATIONS		278,600	300,260	289,525	3.92
NET OF REVENUES/APPROPRIATIONS - 000 -		45,600	43,540	32,975	(27.69)
Dept 851 - INSURANCE & BONDS					
APPROPRIATIONS					
228-851-725.06	LIFE INSURANCE	60	60	55	(8.33)
228-851-828.10	LIABILITY & BUILDING INSURANCE	1,300	1,300	1,150	(11.54)
TOTAL APPROPRIATIONS		1,360	1,360	1,205	(11.40)
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC		(1,360)	(1,360)	(1,205)	(11.40)
Dept 852 - MEDICAL INSURANCE					
APPROPRIATIONS					
228-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	5,200	5,200	5,450	4.81
228-852-717.02	HRA REIMBURSEMENT	1,100	540	500	(54.55)
228-852-718.00	SHORT/LONG TERM DISABILITY	375	375	350	(6.67)
228-852-800.00	CONTRACTED SRVS - CADILLAC INS	5,200	5,200	220	(95.77)
TOTAL APPROPRIATIONS		11,875	11,315	6,520	(45.09)
NET OF REVENUES/APPROPRIATIONS - 852 - MEDICAL INSURANCE		(11,875)	(11,315)	(6,520)	(45.09)
Dept 861 - RETIREMENT					
APPROPRIATIONS					
228-861-724.00	RETIREMENT - COUNTY SHARE	5,500	5,500	5,450	(0.91)
TOTAL APPROPRIATIONS		5,500	5,500	5,450	(0.91)
NET OF REVENUES/APPROPRIATIONS - 861 - RETIREMENT		(5,500)	(5,500)	(5,450)	(0.91)
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
228-862-719.00	MEDICARE	550	550	580	5.45
228-862-725.01	F.I.C.A. - SOCIAL SECURITY	2,500	2,500	2,500	
TOTAL APPROPRIATIONS		3,050	3,050	3,080	0.98
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURITY		(3,050)	(3,050)	(3,080)	0.98
Dept 871 - WORKERS COMPENSATION INSURANCE					
APPROPRIATIONS					
228-871-828.00	WORKERS COMP INSURANCE	4,150	4,150	4,500	8.43
TOTAL APPROPRIATIONS		4,150	4,150	4,500	8.43
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN		(4,150)	(4,150)	(4,500)	8.43
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
228-966-815.30	ADMINISTRATION FEES	2,500	2,500	3,203	28.12
228-966-999.00	CONTINGENCY	2,000	500		(100.00)
TOTAL APPROPRIATIONS		4,500	3,000	3,203	(28.82)
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT		(4,500)	(3,000)	(3,203)	(28.82)
ESTIMATED REVENUES - FUND 228		324,200	343,800	322,500	(40.54)
APPROPRIATIONS - FUND 228		309,035	328,635	313,483	(40.54)
NET OF REVENUES/APPROPRIATIONS - FUND 228		15,165	15,165	9,017	(40.54)
BEGINNING FUND BALANCE		63,739	63,739	63,739	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
	ENDING FUND BALANCE	78,904	78,904	72,756	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
230-000-539.00	STATE GRANTS	10,000	10,000	10,000	
230-000-691.00	BUDGETED USE OF FUND BALANCE	11,000	11,000	11,000	
TOTAL ESTIMATED REVENUES		21,000	21,000	21,000	
APPROPRIATIONS					
230-000-800.00	CONTRACTED SERVICES		7,000		
230-000-957.30	LANDSCAPE/TRAIL MAINTENANCE	21,000	14,000	21,000	
TOTAL APPROPRIATIONS		21,000	21,000	21,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 230		21,000	21,000	21,000	
APPROPRIATIONS - FUND 230		21,000	21,000	21,000	
NET OF REVENUES/APPROPRIATIONS - FUND 230					
BEGINNING FUND BALANCE		9,416	9,416	9,416	
ENDING FUND BALANCE		9,416	9,416	9,416	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 723 - SOIL EROSION CONTROL					
ESTIMATED REVENUES					
231-723-479.00	PERMIT FEES	16,000	16,000	20,000	25.00
TOTAL ESTIMATED REVENUES		16,000	16,000	20,000	25.00
APPROPRIATIONS					
231-723-800.00	CONTRACTED SERVICES	10,000	10,000	18,000	80.00
TOTAL APPROPRIATIONS		10,000	10,000	18,000	80.00
NET OF REVENUES/APPROPRIATIONS - 723 - SOIL EROSION C		6,000	6,000	2,000	(66.67)
ESTIMATED REVENUES - FUND 231		16,000	16,000	20,000	(66.67)
APPROPRIATIONS - FUND 231		10,000	10,000	18,000	(66.67)
NET OF REVENUES/APPROPRIATIONS - FUND 231		6,000	6,000	2,000	(66.67)
BEGINNING FUND BALANCE		28,970	28,970	28,970	
ENDING FUND BALANCE		34,970	34,970	30,970	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
241-000-403.00	5 YR / 50% TAX REVENUE	8,000	8,000	10,000	25.00
241-000-413.00	AUCTION PROCEEDS	10,000	10,000	25,000	150.00
241-000-699.00	TRANSFER IN	10,000	10,000	10,000	
TOTAL ESTIMATED REVENUES		28,000	28,000	45,000	60.71
APPROPRIATIONS					
241-000-800.00	CONTRACTED SERVICES	3,000	3,000	3,000	
241-000-967.00	PROJECT EXPENSES	25,000	25,000	46,200	84.80
TOTAL APPROPRIATIONS		28,000	28,000	49,200	75.71
NET OF REVENUES/APPROPRIATIONS - 000 -				(4,200)	
Dept 822 - 7735 SECOND STREET TVILLE					
ESTIMATED REVENUES					
241-822-667.00	LAND CONTRACT PAYMENT	4,200	4,200	4,200	
TOTAL ESTIMATED REVENUES		4,200	4,200	4,200	
NET OF REVENUES/APPROPRIATIONS - 822 - 7735 SECOND ST				4,200	
ESTIMATED REVENUES - FUND 241		32,200	32,200	49,200	(100.00)
APPROPRIATIONS - FUND 241		28,000	28,000	49,200	(100.00)
NET OF REVENUES/APPROPRIATIONS - FUND 241		4,200	4,200		(100.00)
BEGINNING FUND BALANCE		56,753	56,753	56,753	
ENDING FUND BALANCE		60,953	60,953	56,753	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
243-000-404.00	BROWNFIELD TAX CAPTURE	2,000	2,000	2,000	
243-000-691.00	BUDGETED USE OF FUND BALANCE	20,000	20,000	15,000	(25.00)
TOTAL ESTIMATED REVENUES		22,000	22,000	17,000	(22.73)
APPROPRIATIONS					
243-000-860.00	TRAVEL	500	500	500	
243-000-967.00	PROJECT EXPENSES	21,500	21,500	16,500	(23.26)
TOTAL APPROPRIATIONS		22,000	22,000	17,000	(22.73)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 243		22,000	22,000	17,000	
APPROPRIATIONS - FUND 243		22,000	22,000	17,000	
NET OF REVENUES/APPROPRIATIONS - FUND 243					
BEGINNING FUND BALANCE		19,454	19,454	19,454	
ENDING FUND BALANCE		19,454	19,454	19,454	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
244-000-665.00	INTEREST ON DEPOSITS	100	100	100	
244-000-666.19	VILLAGE OF BENZONIA - INTEREST	3,500	3,500	3,500	
244-000-691.00	BUDGETED USE OF FUND BALANCE	2,900	32,900	2,900	
	TOTAL ESTIMATED REVENUES	6,500	36,500	6,500	
APPROPRIATIONS					
244-000-999.20	CONTRIB. TO OTHER UNITS/ REGIONAL	6,500	36,500	6,500	
	TOTAL APPROPRIATIONS	6,500	36,500	6,500	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 244		6,500	36,500	6,500	
APPROPRIATIONS - FUND 244		6,500	36,500	6,500	
NET OF REVENUES/APPROPRIATIONS - FUND 244					
	BEGINNING FUND BALANCE	66,049	66,049	66,049	
	ENDING FUND BALANCE	66,049	66,049	66,049	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
245-000-539.00	STATE GRANTS	25,946	26,646	29,560	13.93
245-000-691.00	BUDGETED USE OF FUND BALANCE		240	1,000	
TOTAL ESTIMATED REVENUES		25,946	26,886	30,560	17.78
APPROPRIATIONS					
245-000-721.00	PEER GROUP	1,050	1,050	1,050	
245-000-750.30	MONUMENTS	472	1,126	580	22.88
245-000-800.00	CONTRACTED SERVICES	20,800	21,430	24,300	16.83
245-000-815.30	ADMINISTRATION FEES	3,230	3,230	3,480	7.74
245-000-957.00	MISCELLANEOUS	394	50	1,150	191.88
TOTAL APPROPRIATIONS		25,946	26,886	30,560	17.78
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 245		25,946	26,886	30,560	
APPROPRIATIONS - FUND 245		25,946	26,886	30,560	
NET OF REVENUES/APPROPRIATIONS - FUND 245					
BEGINNING FUND BALANCE		27,478	27,478	27,478	
ENDING FUND BALANCE		27,478	27,478	27,478	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 257 - EQUALIZATION DEPARTMENT					
ESTIMATED REVENUES					
246-257-600.00	CHARGE FOR SERVICES			300	
TOTAL ESTIMATED REVENUES				300	
APPROPRIATIONS					
246-257-967.00	PROJECT EXPENSES			300	
TOTAL APPROPRIATIONS				300	
NET OF REVENUES/APPROPRIATIONS - 257 - EQUALIZATION I					
ESTIMATED REVENUES - FUND 246				300	
APPROPRIATIONS - FUND 246				300	
NET OF REVENUES/APPROPRIATIONS - FUND 246					
BEGINNING FUND BALANCE		6,993	6,993	6,993	
ENDING FUND BALANCE		6,993	6,993	6,993	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
247-000-691.00	BUDGETED USE OF FUND BALANCE	22,595	32,852		(100.00)
TOTAL ESTIMATED REVENUES		22,595	32,852		(100.00)
NET OF REVENUES/APPROPRIATIONS - 000 -					
		22,595	32,852		(100.00)
Dept 265 - BUILDING & GROUNDS					
APPROPRIATIONS					
247-265-782.00	MAINTENANCE SUPPLIES	1,700	1,700	1,700	
247-265-850.00	TELEPHONE	1,200	1,200	1,200	
247-265-853.00	CELLULAR PHONES	500	1,000	1,200	140.00
247-265-924.00	ELECTRIC & HEATING	3,800	3,800	3,800	
247-265-935.00	BUILDING REPAIRS	2,000	14,428	5,000	150.00
TOTAL APPROPRIATIONS		9,200	22,128	12,900	40.22
NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING & GRC					
		(9,200)	(22,128)	(12,900)	40.22
Dept 430 - ANIMAL CONTROL					
ESTIMATED REVENUES					
247-430-402.00	CURRENT REAL PROPERTY TAX	116,085	116,085	119,531	2.97
247-430-402.03	FRANKFORT HOUSING PROJECT PILOT	50	50		(100.00)
247-430-420.00	DELINQUENT PERSONAL PROPERTY TAXES	75	75		(100.00)
247-430-427.00	FEDERAL GOVERNMT P.I.L.T.	100	100		(100.00)
247-430-477.00	DOG LICENSES	1,200	1,200	1,200	
247-430-478.00	KENNEL LICENSES	100	100	100	
247-430-603.03	DOG PICK-UP FEES	2,000	2,000	2,000	
247-430-603.05	SURRENDER FEES	1,450	1,450	1,450	
247-430-632.50	OTHER CONTRACTS -GTB	1,200	1,200	1,200	
247-430-632.60	ROOM & BOARD - DOGS	850	850	1,200	41.18
247-430-638.00	KENNEL INSPECTION FEES	200	200	125	(37.50)
247-430-644.00	ADOPTIONS - DOGS	5,000	5,000	5,000	
247-430-645.00	ADOPTIONS - CATS	2,500	2,500	2,500	
247-430-674.00	CONTRIBUTIONS & DONATIONS	5,000	15,000	11,000	120.00
247-430-687.00	REFUNDS/REBATES	350	350	350	
247-430-699.00	TRANSFER IN LICENSE FEES	20,000	20,000	20,000	
TOTAL ESTIMATED REVENUES		156,160	166,160	165,656	6.08
APPROPRIATIONS					
247-430-703.10	WAGES-ANIMAL CARE CLERK(SEASONAL)	15,276	8,895	5,000	(67.27)
247-430-706.00	WAGES-ANIMAL CONTROL OFFICER	33,800	33,800	34,500	2.07
247-430-706.12	WAGES-ASSISTANT ACO	33,500	33,500	31,250	(6.72)
247-430-706.13	WAGES-PART TIME CLEANING ACO	5,304	5,304	5,450	2.75
247-430-723.00	OVERTIME	5,000	2,743	3,853	(22.94)
247-430-727.00	OFFICE SUPPLIES	2,000	1,300	2,000	
247-430-740.00	FOOD SUPPLIES	200	17	200	
247-430-748.00	GAS, OIL & GREASE	2,000	3,283	3,500	75.00
247-430-749.00	VEHICLE REPAIRS		2,610	1,400	
247-430-751.00	UNIFORMS	800	902	1,000	25.00
247-430-800.00	CONTRACTED SERVICES	500	1,247	800	60.00
247-430-835.20	VET & DRUG FEES	15,000	19,499	15,000	
247-430-855.00	RADIO MAINTENANCE/EQUIPMENT		3,500		
247-430-860.00	TRAVEL	500	291	200	(60.00)
247-430-900.00	PRINTING & PUBLISHING	750	450	750	
247-430-945.20	DISPOSALS & BURIALS	500	500	500	
247-430-961.00	TRAINING & SCHOOLS	500	500	500	
247-430-963.00	COMPUTER SUPPORT	600	1,550	1,350	125.00
247-430-970.00	EQUIPMENT	2,000	2,925	4,000	100.00
TOTAL APPROPRIATIONS		118,230	122,816	111,253	(5.90)
NET OF REVENUES/APPROPRIATIONS - 430 - ANIMAL CONTROL					
		37,930	43,344	54,403	43.43
Dept 851 - INSURANCE & BONDS					
APPROPRIATIONS					
247-851-725.06	LIFE INSURANCE	120	120	100	(16.67)
247-851-828.10	LIABILITY & BUILDING INSURANCE	1,300	1,300	1,650	26.92
TOTAL APPROPRIATIONS		1,420	1,420	1,750	23.24
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC					
		(1,420)	(1,420)	(1,750)	23.24
Dept 852 - MEDICAL INSURANCE					
APPROPRIATIONS					
247-852-716.00	NON MEDICAL PAYOUTS			4,200	
247-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	24,100	24,100	17,707	(26.53)
247-852-717.02	HRA REIMBURSEMENT	5,400	5,500	2,200	(59.26)
247-852-718.00	SHORT/LONG TERM DISABILITY	660	660	675	2.27
247-852-800.00	CONTRACTED SERVICES - CADILLAC INS	445	445	221	(50.34)
TOTAL APPROPRIATIONS		30,605	30,705	25,003	(18.30)
NET OF REVENUES/APPROPRIATIONS - 852 - MEDICAL INSURANCE					
		(30,605)	(30,705)	(25,003)	(18.30)
Dept 861 - RETIREMENT					
APPROPRIATIONS					
247-861-724.00	RETIREMENT - COUNTY SHARE	9,000	9,000	6,803	(24.41)
TOTAL APPROPRIATIONS		9,000	9,000	6,803	(24.41)
NET OF REVENUES/APPROPRIATIONS - 861 - RETIREMENT					
		(9,000)	(9,000)	(6,803)	(24.41)

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
247-862-719.00	MEDICARE	1,300	1,300	1,100	(15.38)
247-862-725.01	F.I.C.A. - SOCIAL SECURITY	5,500	5,500	4,650	(15.45)
TOTAL APPROPRIATIONS		6,800	6,800	5,750	(15.44)
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURIT		(6,800)	(6,800)	(5,750)	(15.44)
Dept 870 - UNEMPLOYMENT INSURANCE					
APPROPRIATIONS					
247-870-725.04	UNEMPLOYMENT INS		2,542		
TOTAL APPROPRIATIONS			2,542		
NET OF REVENUES/APPROPRIATIONS - 870 - UNEMPLOYMENT I			(2,542)		
Dept 871 - WORKERS COMPENSATION INSURANCE					
ESTIMATED REVENUES					
247-871-687.00	REFUNDS/REBATES			950	
TOTAL ESTIMATED REVENUES				950	
APPROPRIATIONS					
247-871-828.00	WORKERS COMP INSURANCE	1,500	1,500	1,000	(33.33)
TOTAL APPROPRIATIONS		1,500	1,500	1,000	(33.33)
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN		(1,500)	(1,500)	(50)	(96.67)
Dept 899 - TAX TRIBUNAL/BOR REFUNDS ORDERED					
APPROPRIATIONS					
247-899-964.00	REFUNDS & REBATES		100		
TOTAL APPROPRIATIONS			100		
NET OF REVENUES/APPROPRIATIONS - 899 - TAX TRIBUNAL/E			(100)		
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
247-966-815.30	ADMINISTRATION FEES	2,000	2,000	1,647	(17.65)
TOTAL APPROPRIATIONS		2,000	2,000	1,647	(17.65)
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT		(2,000)	(2,000)	(1,647)	(17.65)
ESTIMATED REVENUES - FUND 247		178,755	199,012	166,606	
APPROPRIATIONS - FUND 247		178,755	199,011	166,106	
NET OF REVENUES/APPROPRIATIONS - FUND 247			1	500	
BEGINNING FUND BALANCE		165,832	165,832	165,832	
ENDING FUND BALANCE		165,832	165,833	166,332	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
249-000-441.00	LOCAL COMM STABILIZATION TAX SHARE		820		
TOTAL ESTIMATED REVENUES			820		
NET OF REVENUES/APPROPRIATIONS - 000 -					
			820		
Dept 265 - BUILDING & GROUNDS					
APPROPRIATIONS					
249-265-850.00	TELEPHONE	1,500	5		(100.00)
TOTAL APPROPRIATIONS		1,500	5		(100.00)
NET OF REVENUES/APPROPRIATIONS - 265 - BUILDING & GRC					
		(1,500)	(5)		(100.00)
Dept 371 - BUILDING INSPECTOR					
ESTIMATED REVENUES					
249-371-479.00	PERMIT FEES - BUILDING	125,000	135,488	125,000	
TOTAL ESTIMATED REVENUES		125,000	135,488	125,000	
APPROPRIATIONS					
249-371-727.00	OFFICE SUPPLIES		21		
249-371-800.00	CONTRACTED SERVICES	85,000	119,150	110,000	29.41
249-371-900.00	PRINTING & PUBLISHING	600	1,350	1,100	83.33
249-371-963.00	COMPUTER SUPPORT	3,100	4,900	4,900	58.06
TOTAL APPROPRIATIONS		88,700	125,421	116,000	30.78
NET OF REVENUES/APPROPRIATIONS - 371 - BUILDING INSP					
		36,300	10,067	9,000	(75.21)
Dept 372 - PLUMBING INSPECTOR					
ESTIMATED REVENUES					
249-372-479.00	PERMIT FEES - PLUMBING	35,000	43,901	40,000	14.29
TOTAL ESTIMATED REVENUES		35,000	43,901	40,000	14.29
APPROPRIATIONS					
249-372-800.00	CONTRACTED SERVICES	20,000	20,502	30,000	50.00
TOTAL APPROPRIATIONS		20,000	20,502	30,000	50.00
NET OF REVENUES/APPROPRIATIONS - 372 - PLUMBING INSP					
		15,000	23,399	10,000	(33.33)
Dept 373 - MECHANICAL INSPECTOR					
ESTIMATED REVENUES					
249-373-479.00	PERMIT FEES - MECHANICAL	50,000	57,263	58,000	16.00
TOTAL ESTIMATED REVENUES		50,000	57,263	58,000	16.00
APPROPRIATIONS					
249-373-800.00	CONTRACTED SERVICES	35,000	35,000	48,000	37.14
TOTAL APPROPRIATIONS		35,000	35,000	48,000	37.14
NET OF REVENUES/APPROPRIATIONS - 373 - MECHANICAL INS					
		15,000	22,263	10,000	(33.33)
Dept 375 - ELECTRICAL INSPECTOR					
ESTIMATED REVENUES					
249-375-479.00	PERMIT FEES - ELECTRICAL	60,000	67,121	70,000	16.67
TOTAL ESTIMATED REVENUES		60,000	67,121	70,000	16.67
APPROPRIATIONS					
249-375-800.00	CONTRACTED SERVICES	40,000	40,000	60,000	50.00
TOTAL APPROPRIATIONS		40,000	40,000	60,000	50.00
NET OF REVENUES/APPROPRIATIONS - 375 - ELECTRICAL INS					
		20,000	27,121	10,000	(50.00)
Dept 851 - INSURANCE & BONDS					
ESTIMATED REVENUES					
249-851-687.00	REFUNDS/REBATES		1,135		
TOTAL ESTIMATED REVENUES			1,135		
APPROPRIATIONS					
249-851-828.10	LIABILITY & BUILDING INSURANCE	4,900	4,900	3,200	(34.69)
TOTAL APPROPRIATIONS		4,900	4,900	3,200	(34.69)
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC					
		(4,900)	(3,765)	(3,200)	(34.69)
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
249-966-815.30	ADMINISTRATION FEES	3,000	3,000	2,602	(13.27)
249-966-954.10	RENT	3,000	3,000	12,000	300.00
TOTAL APPROPRIATIONS		6,000	6,000	14,602	143.37
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT					
		(6,000)	(6,000)	(14,602)	143.37
ESTIMATED REVENUES - FUND 249		270,000	305,728	293,000	(71.32)
APPROPRIATIONS - FUND 249		196,100	231,828	271,802	(71.32)
NET OF REVENUES/APPROPRIATIONS - FUND 249		73,900	73,900	21,198	(71.32)
BEGINNING FUND BALANCE		43,157	43,157	43,157	
ENDING FUND BALANCE		117,057	117,057	64,355	

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GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
256-000-617.00	AUTOMATION FEES	30,000	50,000	30,000	
256-000-665.00	INTEREST ON DEPOSITS			300	
TOTAL ESTIMATED REVENUES		30,000	50,000	30,300	1.00
APPROPRIATIONS					
256-000-800.00	RECORD CONVERSIONS	9,000	25,797	12,300	36.67
256-000-860.00	TRAVEL	1,000			(100.00)
256-000-963.00	COMPUTER SUPPORT	18,000	18,000	18,000	
256-000-970.00	EQUIPMENT	2,000	6,204		(100.00)
TOTAL APPROPRIATIONS		30,000	50,001	30,300	1.00
NET OF REVENUES/APPROPRIATIONS - 000 -			(1)		
ESTIMATED REVENUES - FUND 256		30,000	50,000	30,300	
APPROPRIATIONS - FUND 256		30,000	50,001	30,300	
NET OF REVENUES/APPROPRIATIONS - FUND 256			(1)		
BEGINNING FUND BALANCE		150,038	150,038	150,038	
ENDING FUND BALANCE		150,038	150,037	150,038	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
260-000-480.00	PISTOL PERMIT FEES	9,100	9,100	9,100	
260-000-665.00	INTEREST ON DEPOSITS			100	
260-000-687.00	REFUNDS/REBATES	100	100	100	
	TOTAL ESTIMATED REVENUES	9,200	9,200	9,300	1.09
APPROPRIATIONS					
260-000-727.00	OFFICE SUPPLIES	350	350	300	(14.29)
260-000-860.00	TRAVEL-CPL CLERK TECH FUND	500	500	500	
260-000-955.00	CONVENTIONS & MEETINGS	500	500	300	(40.00)
	TOTAL APPROPRIATIONS	1,350	1,350	1,100	(18.52)
NET OF REVENUES/APPROPRIATIONS - 000 -		7,850	7,850	8,200	4.46
ESTIMATED REVENUES - FUND 260		9,200	9,200	9,300	4.46
APPROPRIATIONS - FUND 260		1,350	1,350	1,100	4.46
NET OF REVENUES/APPROPRIATIONS - FUND 260		7,850	7,850	8,200	4.46
BEGINNING FUND BALANCE		19,739	19,739	19,739	
ENDING FUND BALANCE		27,589	27,589	27,939	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
261-000-691.00	BUDGETED USE OF FUND BALANCE		160,617		
TOTAL ESTIMATED REVENUES			160,617		
NET OF REVENUES/APPROPRIATIONS - 000 -			160,617		
Dept 325 - DISPATCH/COMMUNICATION					
ESTIMATED REVENUES					
261-325-607.01	ACE TELEPHONE	15,000	15,000	10,000	(33.33)
261-325-607.03	CENTURY TELEPHONE	70,000	70,000	50,000	(28.57)
261-325-607.08	WIRELESS SURCHARGE	245,500	245,500	145,000	(40.94)
261-325-607.10	OTHER COMPANIES	470,000	470,000	600,000	27.66
TOTAL ESTIMATED REVENUES		800,500	800,500	805,000	0.56
APPROPRIATIONS					
261-325-708.00	WAGES-COMM DIRECTOR	48,064	48,064	49,219	2.40
261-325-708.01	WAGES-COMMUNICATIONS (1851)	41,643	41,643	32,969	(20.83)
261-325-708.02	WAGES-COMMUNICATIONS (1546)	42,063	42,063	40,997	(2.53)
261-325-708.03	WAGES-COMMUNICATIONS (1914)	41,053	41,053	39,957	(2.67)
261-325-708.04	WAGES-COMMUNICATIONS (1614)	45,385	45,385	45,869	1.07
261-325-708.05	WAGES-COMMUNICATIONS (1663)	41,883	41,883	40,817	(2.55)
261-325-708.06	WAGES-COMMUNICATIONS (1869)	34,029	34,029	32,968	(3.12)
261-325-708.07	WAGES-COMMUNICATIONS (1948)	41,053	41,053	39,957	(2.67)
261-325-708.08	WAGES-COMMUNICATIONS (1969)	36,775	36,775	37,149	1.02
261-325-708.12	WAGES-PART TIME		5,000	5,000	
261-325-723.00	OVERTIME	25,000	25,000	30,000	20.00
261-325-727.00	OFFICE SUPPLIES	4,000	4,000	4,000	
261-325-751.00	UNIFORMS	1,000	1,000	1,000	
261-325-830.00	911 MAINTENANCE CONTRACT	34,000	34,000	35,000	2.94
261-325-853.00	CELLULAR PHONES	17,000	17,000	17,000	
261-325-855.00	RADIO MAINTENANCE/EQUIPMENT	7,500	7,500	7,500	
261-325-930.00	EQUIPMENT REPAIR	7,000	7,000	7,000	
261-325-955.10	DUES & REGISTRATIONS	300	300	300	
261-325-956.00	EMPLOYEE PHYSICALS	500	500	500	
261-325-961.00	TRAINING & SCHOOLS	3,500	3,500	3,000	(14.29)
261-325-963.00	COMPUTER SUPPORT	12,000	12,000	12,000	
261-325-970.00	EQUIPMENT	30,000	99,493	45,000	50.00
261-325-970.03	EQUIPMENT - RADIO UPGRADE		91,124		
261-325-978.01	LIEN ACCESS	1,000	1,000	1,000	
TOTAL APPROPRIATIONS		514,748	680,365	528,202	2.61
NET OF REVENUES/APPROPRIATIONS - 325 - DISPATCH/COMM		285,752	120,135	276,798	(3.13)
Dept 851 - INSURANCE & BONDS					
APPROPRIATIONS					
261-851-725.06	LIFE INSURANCE	550	550	460	(16.36)
261-851-828.10	LIABILITY & BUILDING INSURANCE	18,000	18,000	6,000	(66.67)
TOTAL APPROPRIATIONS		18,550	18,550	6,460	(65.18)
NET OF REVENUES/APPROPRIATIONS - 851 - INSURANCE & BC		(18,550)	(18,550)	(6,460)	(65.18)
Dept 852 - MEDICAL INSURANCE					
APPROPRIATIONS					
261-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	70,400	70,400	78,650	11.72
261-852-717.02	HRA REIMBURSEMENT	13,600	13,600	10,400	(23.53)
261-852-718.00	SHORT/LONG TERM DISABILITY	3,500	3,500	3,500	
261-852-800.00	CONTRACTED SERVICES - CADILLAC INS	2,000	2,000	1,950	(2.50)
TOTAL APPROPRIATIONS		89,500	89,500	94,500	5.59
NET OF REVENUES/APPROPRIATIONS - 852 - MEDICAL INSURANCE		(89,500)	(89,500)	(94,500)	5.59
Dept 861 - RETIREMENT					
APPROPRIATIONS					
261-861-724.00	RETIREMENT - COUNTY SHARE	71,200	71,200	51,000	(28.37)
TOTAL APPROPRIATIONS		71,200	71,200	51,000	(28.37)
NET OF REVENUES/APPROPRIATIONS - 861 - RETIREMENT		(71,200)	(71,200)	(51,000)	(28.37)
Dept 862 - SOCIAL SECURITY					
APPROPRIATIONS					
261-862-719.00	MEDICARE	5,200	5,200	5,400	3.85
261-862-725.01	F.I.C.A. - SOCIAL SECURITY	22,200	22,200	22,950	3.38
TOTAL APPROPRIATIONS		27,400	27,400	28,350	3.47
NET OF REVENUES/APPROPRIATIONS - 862 - SOCIAL SECURITY		(27,400)	(27,400)	(28,350)	3.47
Dept 871 - WORKERS COMPENSATION INSURANCE					
ESTIMATED REVENUES					
261-871-687.00	REFUNDS/REBATES			470	
TOTAL ESTIMATED REVENUES				470	
APPROPRIATIONS					
261-871-828.00	WORKERS COM INSURANCE	1,200	1,200	1,000	(16.67)
TOTAL APPROPRIATIONS		1,200	1,200	1,000	(16.67)
NET OF REVENUES/APPROPRIATIONS - 871 - WORKERS COMPEN		(1,200)	(1,200)	(530)	(55.83)

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 966 - TRANSFER OUT					
APPROPRIATIONS					
261-966-815.30	ADMINISTRATION FEES	7,500	7,500	7,405	(1.27)
261-966-999.00	CONTINGENCY	36,000	31,000	31,000	(13.89)
TOTAL APPROPRIATIONS		43,500	38,500	38,405	(11.71)
NET OF REVENUES/APPROPRIATIONS - 966 - TRANSFER OUT		(43,500)	(38,500)	(38,405)	(11.71)
ESTIMATED REVENUES - FUND 261					
APPROPRIATIONS - FUND 261		800,500	961,117	805,470	67.30
NET OF REVENUES/APPROPRIATIONS - FUND 261		766,098	926,715	747,917	67.30
BEGINNING FUND BALANCE		34,402	34,402	57,553	67.30
ENDING FUND BALANCE		586,359	586,359	586,359	
		620,761	620,761	643,912	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
262-000-539.00	STATE GRANTS	9,000	9,000	10,000	11.11
TOTAL ESTIMATED REVENUES		9,000	9,000	10,000	11.11
APPROPRIATIONS					
262-000-961.00	TRAINING & SCHOOLS	9,000	9,000	10,000	11.11
TOTAL APPROPRIATIONS		9,000	9,000	10,000	11.11
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 262		9,000	9,000	10,000	
APPROPRIATIONS - FUND 262		9,000	9,000	10,000	
NET OF REVENUES/APPROPRIATIONS - FUND 262					
BEGINNING FUND BALANCE		18,031	18,031	18,031	
ENDING FUND BALANCE		18,031	18,031	18,031	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 362 - OTHER CORRECTIONS ACTIVITIES					
ESTIMATED REVENUES					
263-362-607.12	SHERIFF BOOKING FEES	4,000	4,000	4,000	
263-362-691.00	BUDGETED USE OF FUND BALANCE	3,000	3,000	3,000	
TOTAL ESTIMATED REVENUES		7,000	7,000	7,000	
APPROPRIATIONS					
263-362-961.00	TRAINING & SCHOOLS	7,000	7,000	7,000	
TOTAL APPROPRIATIONS		7,000	7,000	7,000	
NET OF REVENUES/APPROPRIATIONS - 362 - OTHER CORRECTI					
ESTIMATED REVENUES - FUND 263		7,000	7,000	7,000	
APPROPRIATIONS - FUND 263		7,000	7,000	7,000	
NET OF REVENUES/APPROPRIATIONS - FUND 263					
BEGINNING FUND BALANCE		16,118	16,118	16,118	
ENDING FUND BALANCE		16,118	16,118	16,118	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
264-000-691.00	BUDGETED USE OF FUND BALANCE	3,000	3,000	4,000	33.33
	TOTAL ESTIMATED REVENUES	3,000	3,000	4,000	33.33
APPROPRIATIONS					
264-000-967.00	PROJECT EXPENSES	3,000	3,000	4,000	33.33
	TOTAL APPROPRIATIONS	3,000	3,000	4,000	33.33
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 264					
APPROPRIATIONS - FUND 264					
NET OF REVENUES/APPROPRIATIONS - FUND 264					
	BEGINNING FUND BALANCE	4,205	4,205	4,205	
	ENDING FUND BALANCE	4,205	4,205	4,205	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
265-000-539.00	GRANTS	3,000	3,000	3,000	
265-000-691.00	BUDGETED USE OF FUND BALANCE	5,000	5,000	5,000	
TOTAL ESTIMATED REVENUES		8,000	8,000	8,000	
APPROPRIATIONS					
265-000-967.00	PROJECT EXPENSES	8,000	8,000	8,000	
TOTAL APPROPRIATIONS		8,000	8,000	8,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 265		8,000	8,000	8,000	
APPROPRIATIONS - FUND 265		8,000	8,000	8,000	
NET OF REVENUES/APPROPRIATIONS - FUND 265					
BEGINNING FUND BALANCE		7,415	7,415	7,415	
ENDING FUND BALANCE		7,415	7,415	7,415	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
269-000-603.30	PENAL FINES	5,000	5,000	5,000	
269-000-699.00	TRANSFER IN	15,000	15,000	15,000	
TOTAL ESTIMATED REVENUES		20,000	20,000	20,000	
APPROPRIATIONS					
269-000-800.00	CONTRACTED SERVICES	1,500	1,550	1,500	
269-000-901.00	RESOURCE MATERIALS	18,500	18,450	18,500	
TOTAL APPROPRIATIONS		20,000	20,000	20,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 269		20,000	20,000	20,000	
APPROPRIATIONS - FUND 269		20,000	20,000	20,000	
NET OF REVENUES/APPROPRIATIONS - FUND 269					
BEGINNING FUND BALANCE		1,206	1,206	1,206	
ENDING FUND BALANCE		1,206	1,206	1,206	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
276-000-402.00	CURRENT REAL PROPERTY TAX	781,175	781,175	1,064,676	36.29
276-000-691.00	BUDGETED USE OF FUND BALANCE	3,764	3,764		(100.00)
TOTAL ESTIMATED REVENUES		784,939	784,939	1,064,676	35.64
APPROPRIATIONS					
276-000-800.00	CONTRACTED SERVICES	781,175	781,175	1,060,562	35.76
276-000-955.10	DUES & REGISTRATIONS	3,614	3,614	3,614	
276-000-964.00	TAX REFUNDS & REBATES	150	150	500	233.33
TOTAL APPROPRIATIONS		784,939	784,939	1,064,676	35.64
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 276		784,939	784,939	1,064,676	
APPROPRIATIONS - FUND 276		784,939	784,939	1,064,676	
NET OF REVENUES/APPROPRIATIONS - FUND 276					
BEGINNING FUND BALANCE		328,311	328,311	328,311	
ENDING FUND BALANCE		328,311	328,311	328,311	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
292-000-539.00	STATE GRANTS - 50% REIMBURSEMENT	144,975	144,975	169,975	17.24
292-000-539.01	STATE - CCF 10% ADMIN			29,180	
292-000-682.20	REIMBURSEMENT - FOSTER CARE/COURT	4,000	4,000	5,000	25.00
292-000-682.30	REIMBURSE INST CARE ROOM & BOARD	4,000	4,000	6,000	50.00
292-000-699.00	TRANSFER IN - CHILD CARE	130,274	130,274	130,000	(0.21)
TOTAL ESTIMATED REVENUES		283,249	283,249	340,155	20.09
APPROPRIATIONS					
292-000-704.02	SALARY - CASEWORKER	32,990	32,990	32,990	
292-000-725.00	FRINGE BENEFITS - JUVENILE OFFICE#	13,870	13,870	10,000	(27.90)
292-000-725.06	FRINGE BENEFITS - CASEWORKER	20,399	20,399	20,399	
292-000-832.00	CONTRACTED SERVICES		15,000	13,000	
292-000-840.00	CONTRACTED SVCS - VOL COORDINATOR	48,000	38,000	25,000	(47.92)
292-000-840.30	FOSTER CARE - ROOM & BOARD	6,000	6,000	6,000	
292-000-840.40	FOSTER CARE COURT/NON-SCHEDULE	2,000	2,000	2,000	
292-000-840.50	F.C. PRIVATE - ROOM/BOARD	50,000	24,050	91,550	83.10
292-000-840.60	NON-SCHEDULED PAYMENTS/PRIVATE	4,000	4,000	4,000	
292-000-840.70	INSTITUTIONAL ROOM & BOARD	72,000	72,300	72,000	
292-000-840.80	NON-SCH. PMTS INSTITUTIONAL CARE	2,000	2,000	2,000	
292-000-840.90	INDEPENDENT LIVING		10,650	17,000	
292-000-840.95	IN HOME CARE MISC.	3,800	13,800	13,800	263.16
292-000-850.00	TELEPHONE	1,800	1,800	1,800	
292-000-860.00	TRAVEL/GAS CARDS	6,690	6,690	6,690	
292-000-862.00	MENTORING/TUTORING	9,000	9,000	9,000	
292-000-862.01	INCENTIVES	7,200	7,200	7,200	
292-000-862.02	DRUG TESTING	1,500	1,500	1,500	
292-000-862.03	SUBSTANCE ABUSE COUNSELING	2,000	2,000	2,000	
TOTAL APPROPRIATIONS		283,249	283,249	337,929	19.30
NET OF REVENUES/APPROPRIATIONS - 000 -				2,226	
ESTIMATED REVENUES - FUND 292		283,249	283,249	340,155	
APPROPRIATIONS - FUND 292		283,249	283,249	337,929	
NET OF REVENUES/APPROPRIATIONS - FUND 292				2,226	
BEGINNING FUND BALANCE		11,776	11,776	11,776	
ENDING FUND BALANCE		11,776	11,776	14,002	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
293-000-402.00	CURRENT REAL PROPERTY TAX	47,000	47,000	50,000	6.38
293-000-402.03	FRANKFORT HOUSING PROJECT PILT	360	360	300	(16.67)
293-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	100	100	100	
293-000-441.00	LOCAL COMM STABILIZATION TAX SHARE	100	100	500	400.00
293-000-445.00	PENALTIES & INTEREST ON TAXES	50	50		(100.00)
293-000-691.00	BUDGETED USE OF FUND BALANCE	20,000	20,000	5,100	(74.50)
TOTAL ESTIMATED REVENUES		67,610	67,610	56,000	(17.17)
APPROPRIATIONS					
293-000-721.00	PER DIEM	5,000	5,000	4,000	(20.00)
293-000-727.00	OFFICE SUPPLIES	800	800	500	(37.50)
293-000-800.00	CONTRACTED SERVICES	33,500	33,500	35,000	4.48
293-000-839.00	VETERANS BURIALS & MARKERS	10,000	10,000	5,000	(50.00)
293-000-839.10	VETERANS FINANCIAL AID	15,500	15,500	10,000	(35.48)
293-000-860.00	TRAVEL	2,510	2,510	1,500	(40.24)
293-000-964.00	TAX REFUNDS & REBATES	300	300		(100.00)
TOTAL APPROPRIATIONS		67,610	67,610	56,000	(17.17)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 293		67,610	67,610	56,000	
APPROPRIATIONS - FUND 293		67,610	67,610	56,000	
NET OF REVENUES/APPROPRIATIONS - FUND 293					
BEGINNING FUND BALANCE		70,683	70,683	70,683	
ENDING FUND BALANCE		70,683	70,683	70,683	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
295-000-540.00	GRANT - G.T. BAND		20,000	20,000	
295-000-674.00	CONTRIBUTIONS & DONATIONS		60,000	5,000	
TOTAL ESTIMATED REVENUES			80,000	25,000	
APPROPRIATIONS					
295-000-967.00	PROJECT EXPENSES		80,000	25,000	
TOTAL APPROPRIATIONS			80,000	25,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 295			80,000	25,000	
APPROPRIATIONS - FUND 295			80,000	25,000	
NET OF REVENUES/APPROPRIATIONS - FUND 295					
BEGINNING FUND BALANCE					
ENDING FUND BALANCE					

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
296-000-554.00	BASIC GRANT	15,000	15,000	15,000	
TOTAL ESTIMATED REVENUES		15,000	15,000	15,000	
APPROPRIATIONS					
296-000-975.00	MISC EXPENSE - WAGES	10,450	10,450	10,450	
296-000-975.01	MISC EXPENSE - BENEFITS	4,550	4,550	4,550	
TOTAL APPROPRIATIONS		15,000	15,000	15,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 296		15,000	15,000	15,000	
APPROPRIATIONS - FUND 296		15,000	15,000	15,000	
NET OF REVENUES/APPROPRIATIONS - FUND 296					
BEGINNING FUND BALANCE		1,431	1,431	1,431	
ENDING FUND BALANCE		1,431	1,431	1,431	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
310-000-667.00	DHS RENT	108,902	108,902	108,902	
310-000-691.00	BUDGETED USE OF FUND BALANCE	15,000	15,000		(100.00)
TOTAL ESTIMATED REVENUES		123,902	123,902	108,902	(12.11)
APPROPRIATIONS					
310-000-831.00	BANK FEES	350	350		(100.00)
310-000-924.10	UTILITIES/RENT	29,097	29,097	30,000	3.10
310-000-991.00	PRINCIPAL ON DEBT	90,000	90,000		(100.00)
310-000-995.00	INTEREST ON DEBT	4,455	4,455		(100.00)
310-000-999.00	CONTINGENCY/TRANSFER TO 101			78,902	
TOTAL APPROPRIATIONS		123,902	123,902	108,902	(12.11)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 310		123,902	123,902	108,902	
APPROPRIATIONS - FUND 310		123,902	123,902	108,902	
NET OF REVENUES/APPROPRIATIONS - FUND 310					
BEGINNING FUND BALANCE		34,660	34,660	34,660	
ENDING FUND BALANCE		34,660	34,660	34,660	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
312-000-402.00	CURRENT REAL PROPERTY TAX	761,500	761,500	799,000	4.92
312-000-402.03	FRANKFORT HOUSING PROJECT PILT	1,000	1,000	1,000	
312-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES	1,000	1,000	1,000	
312-000-424.00	COMMERCIAL FOREST RESERVE	400	400	400	
312-000-427.00	FEDERAL GOVERNMT P.I.L.T.	700	700	700	
312-000-435.00	LOCAL COMM STABILIZATION ACT PT .2	2,000	2,000		(100.00)
312-000-445.00	PENALTIES & INTEREST ON TAXES	200	200	200	
312-000-665.00	INTEREST ON DEPOSITS	500	500	2,700	440.00
312-000-691.00	BUDGETED USE OF FUND BALANCE	180,000	180,000	200,000	11.11
TOTAL ESTIMATED REVENUES		947,300	947,300	1,005,000	6.09
APPROPRIATIONS					
312-000-831.00	BANK FEES	350	350		(100.00)
312-000-964.00	REFUNDS & REBATES	31,550	31,550		(100.00)
312-000-991.00	PRINCIPAL ON BONDS	325,000	325,000	325,000	
312-000-995.00	INTEREST ON BONDS	190,400	190,400	190,400	
312-000-999.20	TRANSFER OUT	400,000	400,000	489,600	22.40
TOTAL APPROPRIATIONS		947,300	947,300	1,005,000	6.09
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 312		947,300	947,300	1,005,000	
APPROPRIATIONS - FUND 312		947,300	947,300	1,005,000	
NET OF REVENUES/APPROPRIATIONS - FUND 312					
BEGINNING FUND BALANCE		514,023	514,023	514,023	
ENDING FUND BALANCE		514,023	514,023	514,023	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
371-000-691.00	BUDGETED USE OF FUND BALANCE		151,859	20,000	
	TOTAL ESTIMATED REVENUES		151,859	20,000	
APPROPRIATIONS					
371-000-970.00	CAPITAL OUTLAY - EQUIPMENT		151,859	20,000	
	TOTAL APPROPRIATIONS		151,859	20,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 371					
APPROPRIATIONS - FUND 371					
NET OF REVENUES/APPROPRIATIONS - FUND 371					
	BEGINNING FUND BALANCE	193,806	193,806	193,806	
	ENDING FUND BALANCE	193,806	193,806	193,806	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
APPROPRIATIONS					
401-000-967.00	PROJECT EXPENSES		16,404	165,000	
	TOTAL APPROPRIATIONS		16,404	165,000	
NET OF REVENUES/APPROPRIATIONS - 000 -			(16,404)	(165,000)	
Dept 101 - BOARD OF COMMISSIONERS					
ESTIMATED REVENUES					
401-101-699.00	TRANSFER IN		16,404	165,000	
	TOTAL ESTIMATED REVENUES		16,404	165,000	
NET OF REVENUES/APPROPRIATIONS - 101 - BOARD OF COMMI			16,404	165,000	
ESTIMATED REVENUES - FUND 401			16,404	165,000	
APPROPRIATIONS - FUND 401			16,404	165,000	
NET OF REVENUES/APPROPRIATIONS - FUND 401					
	BEGINNING FUND BALANCE	6,745	6,745	6,745	
	ENDING FUND BALANCE	6,745	6,745	6,745	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
412-000-691.00	BUDGETED USE OF FUND BALANCE	100,000	100,000		(100.00)
412-000-699.01	TRANSFER IN	400,000	600,000	489,600	22.40
TOTAL ESTIMATED REVENUES		500,000	700,000	489,600	(2.08)
APPROPRIATIONS					
412-000-810.00	LEGAL FEES	30,000	175,000	80,000	166.67
412-000-967.00	PROJECT EXPENSES	470,000	525,000	409,600	(12.85)
TOTAL APPROPRIATIONS		500,000	700,000	489,600	(2.08)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 412		500,000	700,000	489,600	
APPROPRIATIONS - FUND 412		500,000	700,000	489,600	
NET OF REVENUES/APPROPRIATIONS - FUND 412					
BEGINNING FUND BALANCE		117,724	117,724	117,724	
ENDING FUND BALANCE		117,724	117,724	117,724	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
415-000-664.00	ENDOWMENTS - RAILROAD POINT	5,000	5,000	5,500	10.00
415-000-691.00	BUDGETED USE OF FUND BALANCE	10,000	10,000	5,000	(50.00)
TOTAL ESTIMATED REVENUES		15,000	15,000	10,500	(30.00)
APPROPRIATIONS					
415-000-800.00	CONTRACTED SERVICES	15,000	9,165		(100.00)
415-000-967.00	PROJECT EXPENSES		5,835	10,500	
TOTAL APPROPRIATIONS		15,000	15,000	10,500	(30.00)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 415		15,000	15,000	10,500	
APPROPRIATIONS - FUND 415		15,000	15,000	10,500	
NET OF REVENUES/APPROPRIATIONS - FUND 415					
BEGINNING FUND BALANCE		7,386	7,386	7,386	
ENDING FUND BALANCE		7,386	7,386	7,386	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
425-000-691.00	BUDGETED USE OF FUND BALANCE		13,809		
TOTAL ESTIMATED REVENUES			13,809		
NET OF REVENUES/APPROPRIATIONS - 000 -			13,809		
Dept 301 - SHERIFF					
ESTIMATED REVENUES					
425-301-540.01	GRANT - G.T. BAND		24,000	1,526	
425-301-594.00	CONTRIBUTIONS MMRMA GRANT			1,361	
425-301-674.00	CONTRIBUTIONS & DONATIONS -K-9 REI		17,793		
425-301-687.00	REFUNDS/REBATES/AUCTION PATROL C/		65,258	64,050	
425-301-699.00	TRANSFER IN		8,000	2,005	
TOTAL ESTIMATED REVENUES			115,051	68,942	
APPROPRIATIONS					
425-301-749.00	PATROL CAR EXPENSES		54,253	64,050	
425-301-967.00	PROJECT EXPENSES - MMRMA GRANT			1,361	
425-301-967.02	PROJECT EXPENSES - G.T. BAND		56,814	1,526	
425-301-967.05	PROJECT EXPENSES - K-9 REPLACEMENT		17,793		
425-301-967.07	PROJECT EXPENSES - EXERCISE EQUIP			2,005	
TOTAL APPROPRIATIONS			128,860	68,942	
NET OF REVENUES/APPROPRIATIONS - 301 - SHERIFF			(13,809)		
Dept 351 - JAIL - CORRECTIONS					
ESTIMATED REVENUES					
425-351-540.00	GRANT - G.T. BAND JAIL MNGMNT SOFT		10,580		
425-351-674.20	INMATE TELEPHONE		24,995		
TOTAL ESTIMATED REVENUES			35,575		
APPROPRIATIONS					
425-351-957.00	MISCELLANEOUS - INMATE TELEPHONE		24,995		
425-351-967.00	PROJECT EXP. G.T. BAND JAIL MNGMNT		10,580		
TOTAL APPROPRIATIONS			35,575		
NET OF REVENUES/APPROPRIATIONS - 351 - JAIL - CORRECTI					
Dept 426 - EMERGENCY MANAGEMENT					
ESTIMATED REVENUES					
425-426-674.03	CERT TRAINING CAMP GRAYLING		4,500		
TOTAL ESTIMATED REVENUES			4,500		
APPROPRIATIONS					
425-426-967.03	PROJECT EXPENSES - MASS NOTIFICATI			6,000	
425-426-967.04	CERT TRAINING CAMP GRAYLING		4,500		
TOTAL APPROPRIATIONS			4,500	6,000	
NET OF REVENUES/APPROPRIATIONS - 426 - EMERGENCY MANE				(6,000)	
ESTIMATED REVENUES - FUND 425			168,935	68,942	
APPROPRIATIONS - FUND 425			168,935	74,942	
NET OF REVENUES/APPROPRIATIONS - FUND 425				(6,000)	
BEGINNING FUND BALANCE		120,894	120,894	120,894	
ENDING FUND BALANCE		120,894	120,894	114,894	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
512-000-402.00	CURRENT REAL PROPERTY TAX		440,000	454,000	
512-000-402.03	FRANKFORT HOUSING PROJECT PILT		293	500	
512-000-420.00	DELINQUENT PERSONAL PROPERTY TAXES		303	300	
512-000-441.00	LOCAL COMM STABILIZATION TAX SHARE		3,052	3,100	
512-000-445.00	PENALTIES & INTEREST ON TAXES		28	100	
512-000-600.00	CHARGE FOR SERVICES		7,540,000	7,540,000	
512-000-665.00	INTEREST ON DEPOSITS		2,000	2,000	
TOTAL ESTIMATED REVENUES			7,985,676	8,000,000	
APPROPRIATIONS					
512-000-800.00	CONTRACTED SERVICES		7,985,176	7,999,500	
512-000-964.00	TAX TRIBUNAL REFUNDS		500	500	
TOTAL APPROPRIATIONS			7,985,676	8,000,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 512			7,985,676	8,000,000	
APPROPRIATIONS - FUND 512			7,985,676	8,000,000	
NET OF REVENUES/APPROPRIATIONS - FUND 512					
BEGINNING FUND BALANCE		1,290,632	1,290,632	1,290,632	
ENDING FUND BALANCE		1,290,632	1,290,632	1,290,632	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
516-000-446.00	INTEREST ON DELINQUENT TAXES	250,000	250,000	220,000	(12.00)
516-000-447.00	ADMINISTRATION FEES ON TAXES	100,000	100,000	90,000	(10.00)
516-000-665.00	INTEREST ON DEPOSITS	18,000	18,000	25,000	38.89
516-000-687.00	REFUNDS/REBATES - ANNEX LOAN	14,020	14,020	14,020	
516-000-694.00	CASH OVER/SHORT	2,000	2,000	2,000	
TOTAL ESTIMATED REVENUES		384,020	384,020	351,020	(8.59)
APPROPRIATIONS					
516-000-833.00	BONDING COST/FEES	10,000	10,000	10,000	
516-000-995.00	INTEREST ON BONDS	10,000	10,000	10,000	
516-000-999.00	CONTINGENCY	264,020	104,020	81,020	(69.31)
516-000-999.01	TRANSFER TO FUND 401 CAPITAL IMPROV		160,000		
516-000-999.20	TRANSFER OUT - GENERAL FUND	100,000	100,000	250,000	150.00
TOTAL APPROPRIATIONS		384,020	384,020	351,020	(8.59)
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 516		384,020	384,020	351,020	
APPROPRIATIONS - FUND 516		384,020	384,020	351,020	
NET OF REVENUES/APPROPRIATIONS - FUND 516					
BEGINNING FUND BALANCE		5,511,117	5,511,117	5,511,117	
ENDING FUND BALANCE		5,511,117	5,511,117	5,511,117	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 253 - COUNTY TREASURER					
ESTIMATED REVENUES					
532-253-413.00	AUCTION PROCEEDS	120,000	120,000	50,000	(58.33)
532-253-622.02	FORFEITURE RECORDING FEES	8,000	8,000	8,000	
532-253-623.02	REDEMPTION RECORDING FEES	8,000	8,000	8,000	
532-253-629.02	SITE VISITATION FEE	17,000	17,000	15,000	(11.76)
532-253-639.00	TITLE SEARCH FEES	70,000	70,000	60,000	(14.29)
532-253-640.00	PUBLICATION FEES	1,000	1,000	10,000	900.00
532-253-641.00	PROCESSING FEE'S - OCT 1ST	15,000	15,000	15,000	
532-253-665.00	INTEREST ON DEPOSITS	2,000	2,000	3,000	50.00
532-253-687.00	REFUNDS/REBATES	500	500	500	
532-253-691.00	BUDGETED USE OF FUND BALANCE			147,500	
TOTAL ESTIMATED REVENUES		241,500	241,500	317,000	31.26
APPROPRIATIONS					
532-253-703.03	WAGES-SECRETARY 2	30,000	30,000	30,000	
532-253-730.00	POSTAGE	10,000	10,000	10,000	
532-253-800.00	CONTRACTED SERVICES - RECORDING FI	30,000	30,000	30,000	
532-253-800.05	OTHER CONTRACTED SERVICES	24,000	24,000	24,000	
532-253-801.00	CONTRACTED SERVICES	24,000	24,000	24,000	
532-253-810.00	LEGAL FEES	10,000	10,000	10,000	
532-253-900.00	PRINTING & PUBLISHING	2,000	2,000	2,000	
532-253-957.00	MISCELLANEOUS	55,400	55,400		(100.00)
532-253-999.20	TRANSFER OUT	56,100	56,100	187,000	233.33
TOTAL APPROPRIATIONS		241,500	241,500	317,000	31.26
NET OF REVENUES/APPROPRIATIONS - 253 - COUNTY TREASUF					
ESTIMATED REVENUES - FUND 532		241,500	241,500	317,000	
APPROPRIATIONS - FUND 532		241,500	241,500	317,000	
NET OF REVENUES/APPROPRIATIONS - FUND 532					
BEGINNING FUND BALANCE		828,787	828,787	828,787	
ENDING FUND BALANCE		828,787	828,787	828,787	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
535-000-665.00	INTEREST ON DEPOSITS	120	120	100	(16.67)
535-000-667.20	MORTGAGES PAYMENTS	6,000	6,000	3,600	(40.00)
535-000-691.00	BUDGETED USE OF FUND BALANCE	20,000	125,000	40,000	100.00
TOTAL ESTIMATED REVENUES		26,120	131,120	43,700	67.30
APPROPRIATIONS					
535-000-800.00	CONTRACTED SERVICES	10,000	90,000	30,000	200.00
535-000-815.30	ADMINISTRATION FEES	2,000	2,000		(100.00)
535-000-815.40	ADMINISTRATION FESS (NMHSA)	3,000	28,000	10,000	233.33
535-000-957.00	MISCELLANEOUS-CDBG HSING GRANT	5,000	5,000		(100.00)
TOTAL APPROPRIATIONS		20,000	125,000	40,000	100.00
NET OF REVENUES/APPROPRIATIONS - 000 -		6,120	6,120	3,700	(39.54)
ESTIMATED REVENUES - FUND 535		26,120	131,120	43,700	(39.54)
APPROPRIATIONS - FUND 535		20,000	125,000	40,000	(39.54)
NET OF REVENUES/APPROPRIATIONS - FUND 535		6,120	6,120	3,700	(39.54)
BEGINNING FUND BALANCE		97,867	97,867	97,867	
ENDING FUND BALANCE		103,987	103,987	101,567	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
569-000-691.00	BUDGETED USE OF FUND BALANCE	3,100	6,600		(100.00)
569-000-699.00	TRANSFER IN			5,000	
TOTAL ESTIMATED REVENUES		3,100	6,600	5,000	61.29
APPROPRIATIONS					
569-000-721.00	PER DIEM	2,500	2,500	2,500	
569-000-727.00	OFFICE SUPPLIES		2,300	300	
569-000-800.00	CONTRACTED SERVICES		1,200	1,600	
569-000-860.00	TRAVEL	600	600	600	
TOTAL APPROPRIATIONS		3,100	6,600	5,000	61.29
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 569		3,100	6,600	5,000	
APPROPRIATIONS - FUND 569		3,100	6,600	5,000	
NET OF REVENUES/APPROPRIATIONS - FUND 569					
BEGINNING FUND BALANCE		9,328	9,328	9,328	
ENDING FUND BALANCE		9,328	9,328	9,328	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
595-000-600.00	CHARGE FOR SERVICES	8,000	8,000	8,000	
TOTAL ESTIMATED REVENUES		8,000	8,000	8,000	
APPROPRIATIONS					
595-000-800.00	CONTRACTED SERVICES	8,000	8,000	8,000	
TOTAL APPROPRIATIONS		8,000	8,000	8,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 595		8,000	8,000	8,000	
APPROPRIATIONS - FUND 595		8,000	8,000	8,000	
NET OF REVENUES/APPROPRIATIONS - FUND 595					
BEGINNING FUND BALANCE		2,136	2,136	2,136	
ENDING FUND BALANCE		2,136	2,136	2,136	

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2018-19 APPROVED BUDGET	2018-19 APPROVED % CHANGE
Dept 000					
ESTIMATED REVENUES					
616-000-691.00	BUDGETED USE OF FUND BALANCE	10,000	10,000	10,000	
TOTAL ESTIMATED REVENUES		10,000	10,000	10,000	
APPROPRIATIONS					
616-000-967.00	PROJECT EXPENSES	10,000	10,000	10,000	
TOTAL APPROPRIATIONS		10,000	10,000	10,000	
NET OF REVENUES/APPROPRIATIONS - 000 -					
ESTIMATED REVENUES - FUND 616		10,000	10,000	10,000	
APPROPRIATIONS - FUND 616		10,000	10,000	10,000	
NET OF REVENUES/APPROPRIATIONS - FUND 616					
BEGINNING FUND BALANCE		54,360	54,360	54,360	
ENDING FUND BALANCE		54,360	54,360	54,360	
ESTIMATED REVENUES - ALL FUNDS					
		23,322,876	32,745,748	24,329,725	
APPROPRIATIONS - ALL FUNDS					
		23,162,053	32,584,925	24,155,560	
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS					
		160,823	160,823	174,165	
BEGINNING FUND BALANCE - ALL FUNDS					
		14,452,101	14,452,101	14,452,101	
ENDING FUND BALANCE - ALL FUNDS					
		14,612,924	14,612,924	14,626,266	