

Gogebic County General Fund Budget



*Fiscal Year
2020-2021*



COUNTY OF GOGEBIC
GENERAL APPROPRIATIONS ACT

2020/21

A resolution appropriating monies and adopting the 20120/21 Gogebic County General Fund budget.

The Gogebic County Board of Commissioners hereby resolves to adopt the attached 2020/21 General Fund Operating Budget by activity level and appropriates monies from the various County revenues to authorize expenditures in accordance with the General Fund expenditure detail.

The Board further resolves that an appropriation is not a mandate to spend but shall limit the amount which may be spent for such purposes as are defined by the Board of Commissioners and which shall be limited to the 2020/21 fiscal year. In respect to line item expenditures, a department, agency, board, or commission, exceeding a line item expenditure amount, will notify the Board of Commissioners in writing with an appropriate explanation of why the line item appropriation has been exceeded.

The Board further resolves that no County department, agency, board, commission or unit whatsoever shall be authorized to expend funds from its General Fund appropriation in excess of the amount appropriated by the legislative body.

No official of the County may cause or create a debt or incur a financial obligation on behalf of the County unless authorized by the general appropriations act.

Any County department, agency, board, commission or unit whatsoever public or private which accepts a county appropriation shall do so subject to inspection and/or audit by the Gogebic County Board of Commissioners or its designee. The Board or its designee shall have access for the purpose of audit and examination, to any and all books, documents, papers and records of the recipient organization.

The County Treasurer and/or Clerk are hereby instructed to refuse their signature on county warrants, if sufficient funds are not available for those originally approved or amended in the general budget appropriations act. The Finance, Budgeting and Auditing Committee shall be notified in writing in advance if supplemental appropriations are necessary by the respective county department official to ensure that no expenditure overdrafts occur.

PURCHASING

The following procedure will be adhered to when purchasing supplies for the various general fund departments:

Office Supplies:

- A. Frequently Used Supplies (Central Purchase) - The department head must submit only a requisition form to the Administrator's Office. The supplies available through central purchase are not directly charged to the department's budget. Individuals may obtain a list of all supplies in central purchase by contacting the Administrator's Office.
- B. Special Order Supplies/Equipment - The Administrator will furnish each department with Purchase Orders that will be kept in a secure environment by the department head.

The purchase order will be completed and signed by the department head with two (2) copies being sent to the Administrator's Office immediately.

- C. A Department Head must bring any purchase in excess of \$5,000.00 before the Board of Commissioners prior to making such purchase.

TRAVEL

The County of Gogebic shall allow employee travel at county expense for employees or representatives who shall be required to transact official public business within or outside the county and when attending any meetings, conferences or training sessions which promote official county business. Travel regarding official public business transacted shall be authorized by the department head. In addition, all Board of Commissioner members are hereby authorized to attend all standing committee and agency meetings to which they have been appointed.

Allowable Expense Form:

All expenses shall be documented and recorded with attached receipts whenever possible. A County Travel Expense Voucher is the required form.

Transportation:

County employees or their representatives traveling at County expense will be compensated at the rate of \$.05 below the IRS rate per mile for use of their private automobiles. If two or more employees travel together, only one employee will be paid the mileage rate. Employees traveling by air, rail or other means of public transportation will be allowed an amount not more than the cost for tourist or coach class travel fares. Use of charter bus or rent-a-car will be granted upon approval of the Gogebic County Board of Commissioners with authorization prior to the actual travel.

Lodging and Meals:

Employees authorized overnight lodging will be allowed actual cost for their lodging supported by receipts. Meal costs are not to exceed \$39.00 per day, with a maximum of \$9.00 for breakfast, \$12.00 for lunch and \$18.00 for dinner.

Miscellaneous:

Employees may be reimbursed for telephone calls, parking fees, toll road fees, bridge fees, taxicab fares, bus fares, and other fees provided these expenses were for official business purposes only.

Advances and Reimbursement:

All advances for travel shall be obtained by completing a County Travel Expense Voucher and submitting the department head approved voucher to the County Clerk's Office. To be reimbursed for the expenses over and above the advanced amount, or in the case where an advance was not obtained, a County Travel Expense Voucher must be completed and have the approval of the department head. The completed voucher must then be submitted to the County Clerk's Office prior to the claims and accounts meeting where it will be made eight (8) days later following the regular Gogebic County Board of Commissioners meeting.

SALARIES

The salaries of the elected and appointed county officials for 2020/21 are as follows:

Position:

Administrator	\$65,625.00
Clerk/Register of Deeds	\$55,573.00 (10/1/2020-12/31/2020)
	\$44,018 (1/1/2021-9/30/2021) new clerk
Drain Commissioner	\$ 1
*** Emergency Management Coord.	\$23,141.00
Equalization Director	\$52,792.00
Magistrate/Administrator/Clerk	\$47,611.00
Magistrate	\$38,166.00
Prosecuting Attorney	\$80,189.00
** Prosecuting Attorney Assistant	\$60,074.00
Sheriff	\$75,000.00
* Treasurer	\$51,762.00
Undersheriff	\$66,575.00
Cooks	\$ 13.00/hr.
ORV Officer	\$ Union Contract
Marine/Snowmobile Officer	\$ Union Contract
**** Circuit Court	State Standardization
Probate/ District Court	State Standardization

- *doesn't include retirement salary
- **includes CRP
- ***doesn't include 911 Coordinator salary
- ****shared on prorated basis with Ontonagon County

Elected officer's salaries as set forth in this budget, and as adjusted at a future date, are for all time performance and are in lieu of any and all payments and/or fees payable by this County for the performance of their duties as prescribed by law. All fees collected by County officials during the performance of their official duties will be deposited to the General Fund of the County per the requirements of Section 45.402 of the Compiled Laws of 1970 (as amended). Excluded from this qualification are per diems in connection with the various boards wherein a statutory provision exists for paying per diems to elected officials.

Chairman of the Board of Commissioners (base salary)	\$445.00 per month
Chairman of Finance Committee (base salary)	\$395.00 per month
Commissioner (base salary)	\$320.00 per month
Each separate Standing Committee Meeting	\$35.00 per meeting
Each Out-of-County Meeting or Conference	\$45.00 per day

All elected and appointed officials of the County, excluding Board of Commissioner members, will be given the opportunity to participate in the hospitalization plan with the cost of such plan to be paid by Gogebic County unless otherwise indicated by special employment guidelines previously adopted.

COMMISSIONER INSURANCE

In compliance with MCLA 20 46.415 May 5th, 2005, effective January 1st, 2007, County Commissioners who wish to receive the County hospitalization coverage will pay the entire amount.

Also, effective January 1st, 2007, Commissioners will no longer be entitled to any payment in lieu of hospitalization insurance coverage, nor reimbursement for optical coverage.

NEW NON-UNION HIRES

Any new non-union employee hired after 10/1/2017, shall contribute 10% of their health insurance premium for medical coverage only. This does not apply to current General Fund County employees, also including those in the Retirement Office, Forestry & Parks Commission, Friend of the Court and Airport.

Effective 10/1/2017, part time employees shall not receive any benefits.

Effective 1/1/2010, Retiree Health Care will not be available to any new nonunion hires and Elected and Appointed Officials.

AUTHORIZED STAFFING LEVELS

The Board of Commissioners by the adoption of the 2020/21 General Fund Budget hereby establishes and authorized the following staffing levels for all County Departments:

DEPARTMENT	FULL TIME EQUIVALENT NUMBER OF POSITIONS
Administrator	1.0
Circuit Court	2.0
Probate/District Court	7.0
Clerk/Register of Deeds	4.0
Equalization	1.0
Prosecuting Attorney	3.0
Treasurer	2.0
Building/Grounds	2.0
Sheriff Department	23.0
Marine Law	0
ORV Officer	0
Snowmobile Patrol	0
Cooperative Extension	0

FEE SCHEDULE

Equalization Department and Data Processing	Department:
Tax Statements	Actual Cost
Name and Address Change	Actual Cost
Description Corrections	Actual Cost
Map Corrections	Actual Cost
Assessment Roll Sheets	Actual cost
Data Processing Service Charge	
Local Units of Government - 2 billings	\$1.10 per parcel

Local Units of Government - 1 billing	\$.80 per parcel	
Delinquent Roll Sheets	Actual Cost	
Warrants and Certificates	Actual Cost	
Personal Property Statements	Actual Cost	
Cremation Permit Fee	\$75.00	
Real Estate and Appraisal Firms		
Copies of Deed	\$ 1.00	
Copies of Appraisal Cards	\$ 3.00	
Copies of Map:	\$ 3.00 per page	
Assessment Print Out	\$1.00	
Assessment Print off w/Legal	\$1.50	
Faxing:	\$.50 per page	
Assessment Roll	\$170.00 per unit or \$1,530.00 per County	
Shape File	\$500.00	
Clerk's Office Fee Schedule		
Vital Records	\$10.00	
Additional Copies of the Same Record	\$ 5.00	
Treasurer's Office Fee Schedule		
Delinquent Tax Sheet	\$ 2.25 minimum	
Current Tax Sheet	\$ 1.00	
Legal Description	\$ 1.00	
Photocopies/Fax	\$ 1.00	
Tax Certifications - (up to 25 parcels. Each additional parcel @ \$.20 each)	\$5.00	
Animal Control Fee Schedule		
Licenses		
1 year license – Male - \$6.00;	Female - \$6.00;	Unsexed - \$4.00
2 year license – Male - \$11.50;	Female - \$11.50;	Unsexed - \$7.50
3 year license – Male - \$17.00;	Female - \$17.00;	Unsexed - \$11.00
Soil Erosion Sedimentation Control Permit Fees (changed 11/01/18)		
<u>Residential</u>	<u>Commercial</u>	
\$200.00/Acre	\$150.00/Acre	
3 mandatory site inspections included	3 mandatory site inspections included	
<u>Sand or Gravel Pits</u>	<u>Permit Extension</u>	
\$150.00/Acre	One year at no charge	
<u>After the Fact Permits</u>		
\$400.00/Acre		

No fee shall be charged to persons conducting business with offices or officers of Gogebic County unless such fees are expressly provided for by law of the State of Michigan or by resolution adopted by the Gogebic County Board of Commissioners. All prior resolutions pertaining to the levy of fees of any office or officer of Gogebic County are hereby rescinded.

PHOTOCOPYING/FAXING FEES - (Effective 8/28/96) (Revised 9/25/96)

Certified - established by statute per page
Freedom of Information - Twenty-five cents (\$.25) per page
General Public - \$1.00 per page
Fax for all - \$1.00 per page

HOURLY FEE FOR CONFERENCE ROOM

Gogebic County will charge an hourly rate for use of the Conference Room/Law Library/Jury Room of the Courthouse. This fee would be assessed for all users with the exception of those who qualify as non-profit or otherwise have been granted free access by the Gogebic County Board of Commissioners. The hourly fee is \$20.00 per hour.

VIDEO CONFERENCING EQUIPMENT:

A fee of \$50 per hour with a two-hour minimum is to be charged for the use of the County's video conferencing equipment with the dollars to be put back into the Data Processing budget.

CRIMINAL HISTORY CHECKS

Criminal History Checks will be \$25.00 each.

MEDICAL EXAMINER/MEDICAL EXAMINER INVESTIGATOR

The fee to be paid to the medical examiner for Gogebic County will be \$300.00 per month plus \$.05 under the IRS rate per mile for every mile traveled for the performance of his/her duties. The Medical Examiner Investigator is on an on-call basis at a cost of \$50.00 per call. Anything over two hours would be an additional \$15.00 per hour. Mileage is also \$.05 less than the IRS rate per mile. The lead medical examiner investigator will receive \$450 per month.

PERSONNEL HIRING PROCEDURES

Whenever a position becomes vacant in any office or department by reason of resignation, retirement, death, or for any other reason, the Gogebic County Board of Commissioners will be notified in writing of such vacancy by the department head. Any position that has been vacated as stated above will not be filled until a request has been made in writing and approval granted by the Gogebic County Board of Commissioners.

Whenever a position becomes vacant within the County or a new position is created by the Gogebic County Board of Commissioners, the Gogebic County Administrator is instructed to post the position vacancy as prescribed by the union contracts. If no employee applies for the vacant position, the County Administrator is instructed to advertise the vacancy in a newspaper of general circulation for three (3) consecutive days. In addition, as a means of making notice of vacancies available to handicapped citizens, three (3) - thirty (30) second radio announcements will also be made.

The County Administrator is instructed to accept all interested applicants and to furnish each applicant with suitable forms to apply for said position. The County Administrator will then refer them to the department head for their final selection.

Upon selection of the qualified applicant by the department head, the department head will notify the Gogebic County Board of Commissioners of their final selection for ratification by the County Board of Commissioners. The department head (elected or appointed) will be solely responsible for notifying all unsuccessful candidates.

COURTHOUSE OFFICE HOURS

The general service offices of the County shall be open on all business days as follows:

Monday thru Friday - 8:30 A.M. to 4:30 P.M. including the noon hour unless otherwise altered by the Board of Commissioners.

The County Board of Commissioners requests that all County Courthouse Offices remain open during the noon hour.

EXPENDITURES

The following are prepaids authorized by the County Board: jury fees, witness fees, child care, jury board (postage, etc.) hospitalization, optical reimbursement, prescription reimbursement, utilities, payroll, restitution, payroll withholding, life insurance, and employee travel.

Respectfully submitted:

- 1) George Peterson III
- 2) Dan Siirila
- 3) Joe Bonovetz
- 4) Bob Orlich
- 5) Jim Byrns
- 6) Tom Laabs
- 7) James Lorenson

Juliane M. Giackino, Administrator

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
ESTIMATED REVENUES					
Dept 000 - AUDITING					
101-000-401.00	FUND BALANCE FORWARD	259,352		560,000	560,000
101-000-403.00	COUNTY CURRENT TAX	3,594,395	3,685,438	3,685,438	3,685,438
101-000-408.00	CURRENT TAXES/MOE	97,393	110,885	110,885	110,885
101-000-409.00	CURRENT TAXES-ANIMAL CONTROL	107,617	110,331	110,331	110,331
101-000-410.00	UNPAID PERSONAL PROP TAX	13,400	10,000	10,000	10,000
101-000-410.01	UNPAID PERSONAL PROP TAX/MOE	600	300	300	300
101-000-423.00	SWAMP LAND TAX	7,000	7,300	7,300	7,300
101-000-429.00	COMMERCIAL FOREST RESERVE	54,000	54,000	54,000	54,000
101-000-430.00	NATIONAL FOREST RESERVE	621,500	600,000	600,000	600,000
101-000-434.00	TRAILER TAX	192	153	153	153
101-000-478.00	DOG LICENSES	3,000	2,000	2,000	2,000
101-000-480.00	MARRIAGE LICENSES	700	700	700	700
101-000-506.00	FEDERAL GRANT- CHILD & PARENT LEG	10,200	20,000	20,000	20,000
101-000-508.02	FEDERAL GRANT- USDA	30,600			
101-000-508.03	FEDERAL GRANT- CVSF-ER	25,000			
101-000-522.00	FEDERAL GRANT - SJI GRANT	43,605			

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
ESTIMATED REVENUES					
Dept 000 - AUDITING					
101-000-528.00	FEDERAL GRANT- OTHER	92,996			
101-000-529.00	SHERIFF - AIRPORT SECURITY REIMB.	19,500	19,500	19,500	19,500
101-000-541.00	PROBATE JUDGES SUPPLEMENT	148,469	148,469	148,469	148,469
101-000-541.01	JUVENILLE OFFICERS SUPPLEMENT	27,317	27,317	27,317	27,317
101-000-542.00	CIRCUIT JUDGES SUPPLEMENT	45,274	45,274	45,274	45,274
101-000-543.00	STATE GRANT - MARINE SAFETY	8,700	7,700	7,700	7,700
101-000-544.00	STATE-CASE FLOW ASSIST/OUIL	5,000	5,000	5,000	5,000
101-000-547.00	STATE-COURT EQUITY	64,000	64,000	64,000	64,000
101-000-549.00	STATE GRANT-ORV	16,000	16,000	16,000	16,000
101-000-550.00	STATE GRANT-SNOWMOBILE PATROL	22,000	22,000	22,000	22,000
101-000-551.00	LIQUOR TAX - STATE	31,546	34,629	34,629	34,629
101-000-551.04	STATE GRANT - EMPG	14,344	15,300	15,300	15,300
101-000-564.00	STATE GRANT - CO-OP REIM PROG	47,600	42,000	42,000	42,000
101-000-564.01	STATE GRANT - PROFC	33,000	28,000	28,000	28,000
101-000-565.00	STATE GRANT - DRUG & ALCOHOL COUI	37,500	47,070	47,070	47,070
101-000-573.00	LOCAL COMMUNITY STABILIZATION SHA	10,000	10,724	10,724	10,724

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
ESTIMATED REVENUES					
Dept 000 - AUDITING					
101-000-574.00	STATE REVENUE SHARING	271,370	363,156	363,156	363,156
101-000-575.00	STATE-SURVEY & REMONUMENTATION	73,000			
101-000-577.00	LIQUOR LICENSES FEES	7,000	3,000	3,000	3,000
101-000-581.00	SHERIFF ROAD PATROL	40,025	24,070	24,070	24,070
101-000-581.01	LVD CONTRIBUTION (2% MONEY)	21,000	22,000	22,000	22,000
101-000-601.02	WORK RELEASE FEES	3,820	2,000	2,000	2,000
101-000-601.03	CONVEYANCE OF CONVICTS	2,600	2,600	2,600	2,600
101-000-601.07	STATE-MDOC DIVERTED/DETAINERS	57,100	10,000	10,000	10,000
101-000-601.10	CONVEYANCE OF PATIENTS/JUVENILES	8,000			
101-000-602.00	CIRCUIT COURT COSTS	21,500	21,500	21,500	21,500
101-000-602.01	CIRCUIT COURT FINES	11,000	11,000	11,000	11,000
101-000-602.02	CIRCUIT - PROB. SUP. COSTS	550	550	550	550
101-000-603.00	DISTRICT COURT COSTS & BONDS	147,800	115,000	115,000	115,000
101-000-603.01	DISTRICT COURT CIVIL FEES	15,000	15,000	15,000	15,000
101-000-607.04	REAL ESTATE TRANSFER TAX	45,000	45,000	45,000	45,000
101-000-608.00	CIRCUIT COURT SERVICES	9,500	8,000	8,000	8,000

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
ESTIMATED REVENUES					
Dept 000 - AUDITING					
101-000-608.01	PROBATE COURT SERVICES	5,200	5,000	5,000	5,000
101-000-613.00	REGISTER OF DEEDS SERVICES	95,000	95,000	95,000	95,000
101-000-613.04	CPU/PRINT/DISK/CONNECT CHG	5,777	7,000	7,000	7,000
101-000-613.05	EQUALIZATION DEPART. FEES	6,500	5,000	5,000	5,000
101-000-613.06	GIS HOSTING/SUPPORT FEE	7,000	7,000	7,000	7,000
101-000-614.00	INFO TECH. DEPT SERVICES	16,200	15,000	15,000	15,000
101-000-615.00	COUNTY TREASURERS SERVICES	6,000	6,000	6,000	6,000
101-000-616.00	COUNTY CLERK SERVICES	45,000	45,000	45,000	45,000
101-000-617.01	SHERIFF SERVICES	10,000	10,000	10,000	10,000
101-000-617.02	SHERIFF CONTRACTUAL SERVICES	190,320	190,320	190,320	190,320
101-000-617.05	SHERIFF BOOKING FEES	2,000	2,000	2,000	2,000
101-000-618.00	PROBATION FEES	21,000	20,000	20,000	20,000
101-000-619.00	CREMATION FEES	11,500	12,000	12,000	12,000
101-000-620.00	SOIL CONSERVATION	4,800	4,800	4,800	4,800
101-000-643.13	PHOTO COPY CHARGES	1,000	900	900	900
101-000-643.14	NSF CHARGES	300	300	300	300

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
ESTIMATED REVENUES					
Dept 000 - AUDITING					
101-000-644.00	SHERIFF - SALES	2,000	2,000	2,000	2,000
101-000-646.00	SHERIFF/PAY PHONE	4,000	4,000	4,000	4,000
101-000-656.01	JAIL DAY COLL./DIST. COURT	6,600	5,500	5,500	5,500
101-000-656.02	INSURANCE FEE/DIST. CRT.	100	100	100	100
101-000-657.00	LOCAL ORDINANCES-FINES & COST	1,500	500	500	500
101-000-663.00	BOND FORFEITURES/DISTRICT CT.	12,000	7,000	7,000	7,000
101-000-663.01	10% BOND FEE/FORFEITURE BONDS	4,000	4,000	4,000	4,000
101-000-664.00	INVESTMENT INCOME	80,000	5,000	5,000	5,000
101-000-665.00	INTEREST/FEES	52,700	33,300	33,300	33,300
101-000-667.00	RENTS	40,590	40,590	40,590	40,590
101-000-675.00	APPROPRIATIONS FROM OTHER FDS	250,000	100,000	100,000	200,000
101-000-675.01	APPROPRIATIONS FROM DTRF	250,000		150,000	218,110
101-000-676.00	REIMBURSEMENTS - GENERAL	48,900	45,000	45,000	45,000
101-000-676.01	REIMB. CIRCUIT CT. ATTY FEES	13,000	10,000	10,000	10,000
101-000-676.02	REIMB. PROBATE ATTY FEES	300	300	300	300
101-000-676.03	REIMB DIST. CT. ATTY. FEES	8,000	7,000	7,000	7,000

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
ESTIMATED REVENUES					
Dept 000 - AUDITING					
101-000-676.08	REIMB FOR WORK CREW SERVICES	9,000			
101-000-676.09	REIMB. NORTHCARE NETWORK	14,022			
101-000-677.00	ONTONAGON REIMBURSEMENT	34,000	36,000	36,000	36,000
101-000-684.00	VENDING COMMISSION	100	50	50	50
101-000-688.00	OTHER REVENUES	700	3,000	3,000	3,000
101-000-688.01	OTHER REV - CDBG DEFEDERALIZED FL	4,611			
Totals for dept 000 - AUDITING		7,489,785	6,505,626	7,215,626	7,383,736

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
ESTIMATED REVENUES					
TOTAL ESTIMATED REVENUES		7,489,785	6,505,626	7,215,626	7,383,736
APPROPRIATIONS					
Dept 101 - BOARD OF COMMISSIONERS					
101-101-701.01	PER DIEM	12,500	12,500	12,500	12,500
101-101-702.00	SALARIED AND PERM. PART TIME	29,280	29,280	29,280	29,280
101-101-709.00	FICA	3,197	3,197	3,197	3,197
101-101-791.00	SUBSCRIPTIONS & DUES	6,682	6,332	6,332	6,332
101-101-801.01	CONTRACTUAL SERVICES	3,300	3,300	3,300	3,300
101-101-801.02	LEGAL FEES	7,000	7,000	7,000	7,000
101-101-860.00	TRAVEL - BOARD	5,000	5,000	5,000	5,000
101-101-909.00	ADVERTISING	700	700	700	700
Totals for dept 101 - BOARD OF COMMISSIONERS		67,659	67,309	67,309	67,309

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 172 - COUNTY ADMINISTRATOR					
101-172-702.00	SALARIED AND PERM. PART TIME	34,872	35,554	35,554	35,554
101-172-703.00	DEPARTMENT HEAD	64,645	65,625	65,625	65,625
101-172-709.00	FICA	7,613	7,741	7,741	7,741
101-172-791.00	SUBSCRIPTIONS & DUES	190	190	190	190
101-172-850.00	TELEPHONE	1,100	1,100	1,100	1,100
101-172-851.00	POSTAGE		200	200	200
101-172-860.00	TRAVEL - ADMINISTRATOR	1,200	1,200	1,200	1,200
Totals for dept 172 - COUNTY ADMINISTRATOR		109,620	111,610	111,610	111,610

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 215 - COUNTY CLERK/REGISTER OF DEEDS					
101-215-702.00	SALARIED AND PERM. PART TIME	163,901	142,902	118,604	148,895
101-215-703.00	DEPARTMENT HEAD	55,573	48,820	48,820	48,820
101-215-709.00	FICA	16,365	14,667	12,808	15,126
101-215-791.00	SUBSCRIPTIONS & DUES	550	550	550	550
101-215-850.00	TELEPHONE	1,200	1,200	1,200	1,200
101-215-851.00	POSTAGE	5,000	6,000	6,000	6,000
101-215-900.00	PRINTING AND BINDING	3,000	3,000	3,000	3,000
Totals for dept 215 - COUNTY CLERK/REGISTER OF DEEDS		245,589	217,139	190,982	223,591

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 227 - EQUALIZATION					
101-227-702.00	SALARIED AND PERM. PART TIME	36,692	38,203	38,203	38,203
101-227-703.00	DEPARTMENT HEAD	55,482	56,392	56,392	56,392
101-227-709.00	FICA	7,052	7,500	7,500	7,500
101-227-791.00	SUBSCRIPTIONS & DUES	600	600	600	600
101-227-801.01	CONTRACTUAL SERVICES	5,000	6,000	6,000	6,000
101-227-850.00	TELEPHONE	350	350	350	350
101-227-851.00	POSTAGE		110	110	110
101-227-860.00	TRAVEL - EQUALIZATION	3,000	3,000	3,000	3,000
101-227-900.00	PRINTING AND BINDING	100	100	100	100
101-227-909.00	ADVERTISING	175	175	175	175
101-227-925.00	EQUIP RENT/LEASE	625	625	625	625
Totals for dept 227 - EQUALIZATION		109,076	113,055	113,055	113,055

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 228 - DATA PROCESSING,INFO TECHNOLOGY					
101-228-704.00	PART TIME	7,000	7,000	5,000	5,000
101-228-709.00	FICA		200	200	200
101-228-801.01	CONTRACTUAL SERVICES	110,000	115,000	115,000	115,000
101-228-850.00	TELEPHONE	750	800	800	800
101-228-900.00	PRINTING AND BINDING	7,500	7,500	7,500	7,500
101-228-934.00	REPAIRS & MAINTENANCE	4,000	4,000	4,000	4,000
101-228-980.00	OFFICE EQUIP & FURNITURE	25,000	15,000	15,000	17,000
Totals for dept 228 - DATA PROCESSING,INFO TECHNOLOGY		154,250	149,500	147,500	149,500

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 245 - STATE SURVEY & REMONUMENTATION ACT					
101-245-701.02	PER DIEM-PEER GROUP	1,500			
101-245-701.03	COUNTY REP. FEE/WAGE	6,000			
101-245-701.06	GRANT ADMIN. FEES/WAGES	6,000			
101-245-709.00	FICA	918			
101-245-752.00	SUPPLIES & MATERIALS	1,100			
101-245-801.01	CONTRACTUAL SERVICES	57,482			
Totals for dept 245 - STATE SURVEY & REMONUMENTATION ACT		73,000			

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 253 - COUNTY TREASURER					
101-253-702.00	SALARIED AND PERM. PART TIME	73,293	79,405	79,405	79,405
101-253-703.00	DEPARTMENT HEAD	54,907	55,362	55,362	55,362
101-253-709.00	FICA	9,808	10,310	10,310	10,310
101-253-752.00	SUPPLIES & MATERIALS	500			
101-253-791.00	SUBSCRIPTIONS & DUES	350	450	450	450
101-253-845.00	INSURANCE & BONDS	3,000	4,000	4,000	4,000
101-253-850.00	TELEPHONE	380	350	350	350
101-253-851.00	POSTAGE	5,000	4,500	4,500	4,500
101-253-860.00	TRAVEL - TREASURER	3,000	2,000	2,000	2,000
101-253-900.00	PRINTING AND BINDING	200	200	200	200
Totals for dept 253 - COUNTY TREASURER		150,438	156,577	156,577	156,577

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 262 - ELECTIONS					
101-262-701.01	PER DIEM	120	120	120	120
101-262-709.00	FICA	10	5	5	5
101-262-801.01	CONTRACTUAL SERVICES	150	150	150	150
101-262-860.00	TRAVEL - ELECTION	200	200	200	200
101-262-900.00	PRINTING AND BINDING	11,100	15,000	15,000	15,000
101-262-909.00	ADVERTISING	1,200	1,200	1,200	1,200
Totals for dept 262 - ELECTIONS		12,780	16,675	16,675	16,675

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 265 - BUILDING & GROUNDS					
101-265-702.00	SALARIED AND PERM. PART TIME	71,005	76,362	76,362	76,362
101-265-709.00	FICA	5,432	5,843	5,843	5,843
101-265-752.00	SUPPLIES & MATERIALS	21,000	21,000	21,000	21,000
101-265-801.01	CONTRACTUAL SERVICES	21,000	13,000	13,000	13,000
101-265-850.00	TELEPHONE	350	460	460	460
101-265-860.00	TRAVEL - BUILD/GROUNDS	350	1,900	1,900	1,900
101-265-885.00	BUILDING RENT/LOAN	63,090	61,300	61,300	61,300
101-265-920.00	UTILITIES	51,000	50,000	50,000	50,000
101-265-934.00	REPAIRS & MAINTENANCE	32,000	32,000	32,000	32,000
101-265-977.00	EQUIPMENT	1,000	2,000	2,000	2,000
Totals for dept 265 - BUILDING & GROUNDS		266,227	263,865	263,865	263,865

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 283 - 32ND CIRCUIT COURT					
101-283-702.00	SALARIED AND PERM. PART TIME	80,045	84,812	84,812	85,138
101-283-709.00	FICA	6,124	6,489	6,489	6,514
101-283-752.01	SUPPLIES SJI GRANT	2,500	1,000	1,000	1,000
101-283-791.00	SUBSCRIPTIONS & DUES	1,015	1,015	1,015	1,015
101-283-801.01	CONTRACTUAL SERVICES SJI GRANT	48,000	4,500	4,500	4,500
101-283-801.02	LEGAL FEES	2,000	2,000	2,000	2,000
101-283-811.00	JURY FEES	10,000	12,000	12,000	12,000
101-283-813.00	STENOGRAPHERS	6,000	6,000	6,000	6,000
101-283-850.00	TELEPHONE	1,750	1,750	1,750	1,750
101-283-851.00	POSTAGE	500	500	500	500
101-283-860.00	TRAVEL - CIRCUIT	2,400	2,400	2,400	2,400
101-283-860.01	TRAVEL SJI GRANT	6,405	3,405	3,405	3,405
101-283-900.00	PRINTING AND BINDING	2,000	2,000	2,000	2,000
101-283-934.00	REPAIRS & MAINTENANCE	400	400	400	400
Totals for dept 283 - 32ND CIRCUIT COURT		169,139	128,271	128,271	128,622

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 286 - 98TH DISTRICT COURT					
101-286-702.00	SALARIED AND PERM. PART TIME	178,951	179,206	179,206	179,206
101-286-702.12	ON CALL HOURS	7,500	7,500	7,500	7,500
101-286-709.00	FICA	14,264	14,260	14,260	14,260
101-286-724.00	IN CUSTODY ASSESSMENTS		1,000		1,000
101-286-752.00	WORK CREW SUPPLIES AND MATERIALS	1,000			
101-286-791.00	SUBSCRIPTIONS & DUES	1,000	1,000	1,000	1,000
101-286-801.01	CONTRACTUAL SERVICES	34,022	21,000	21,000	21,000
101-286-811.00	JURY FEES	2,000	2,000	2,000	2,000
101-286-813.00	STENOGRAPHERS	2,000	2,000	2,000	2,000
101-286-835.18	DRUG TESTING	3,500	3,500	3,500	3,500
101-286-850.00	TELEPHONE	3,200	3,200	3,200	3,200
101-286-851.00	POSTAGE	2,000	2,000	2,000	2,000
101-286-860.00	TRAVEL - DISTRICT	3,000	3,000	3,000	3,000
101-286-900.00	PRINTING AND BINDING	2,500	1,500	1,500	1,500
101-286-936.00	INSURANCE - CIMA (OCCUPANTS)	753			
101-286-980.00	OFFICE EQUIP & FURNITURE	1,000	1,000	1,000	1,000

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 286 - 98TH DISTRICT COURT					
Totals for dept 286 - 98TH DISTRICT COURT		256,690	242,166	241,166	242,166

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 287 - DRUG COURT					
101-287-702.00	SALARIED AND PERM. PART TIME	20,500	24,250	24,250	24,250
101-287-709.00	FICA	1,569	1,855	1,855	1,855
101-287-718.00	RETIREMENT	5,310	6,563	6,563	6,563
101-287-824.00	DRUG COURT - NON-GRANT EXPENSE	400			
101-287-840.00	EMPLOYERS HOSPITALIZATION INS	10,500	12,098	12,098	12,098
101-287-841.00	WORKERS COMPENSATION	450	504	504	504
101-287-851.00	POSTAGE	50			
101-287-860.00	TRAVEL	1,800	1,800	1,800	1,800
Totals for dept 287 - DRUG COURT		40,579	47,070	47,070	47,070

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 294 - PROBATE COURT					
101-294-702.00	SALARIED AND PERM. PART TIME	93,039	92,327	58,542	92,579
101-294-709.00	FICA	8,265	7,063	4,479	7,083
101-294-752.00	SUPPLIES & MATERIALS	200	200	200	200
101-294-791.00	SUBSCRIPTIONS & DUES	1,800	1,800	1,800	1,800
101-294-801.01	CONTRACTUAL SERVICES	1,500	1,500	1,500	1,500
101-294-811.00	JURY FEES	1,500	2,500	2,500	2,500
101-294-813.00	STENOGRAPHERS	5,000	6,000	6,000	6,000
101-294-834.00	EXAMS & TRANSPORTATION	800	800	800	800
101-294-850.00	TELEPHONE	2,100	1,860	1,860	1,860
101-294-851.00	POSTAGE	2,000	2,000	2,000	2,000
101-294-860.00	TRAVEL - PROBATE	2,000	2,000	2,000	2,000
101-294-900.00	PRINTING AND BINDING	800	800	800	800
101-294-909.00	ADVERTISING	1,200	1,200	1,200	1,200
101-294-934.00	REPAIRS & MAINTENANCE	150	150	150	150
101-294-936.00	INSURANCE - SEMA (VAN)	100			
101-294-980.00	OFFICE EQUIP & FURNITURE	1,000	1,000	1,000	1,000

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 294 - PROBATE COURT					
Totals for dept 294 - PROBATE COURT		121,454	121,200	84,831	121,472

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 296 - PROSECUTING ATTORNEY					
101-296-702.00	SALARIED AND PERM. PART TIME	127,124	130,000	130,579	130,579
101-296-703.00	DEPARTMENT HEAD	79,395	85,000	80,189	80,189
101-296-709.00	FICA	15,799	17,000	16,124	16,124
101-296-730.00	FEES	1,000	500	500	500
101-296-791.00	SUBSCRIPTIONS & DUES	6,000	10,000	10,000	10,000
101-296-801.01	CONTRACTUAL SERVICES	4,000	2,000	2,000	2,000
101-296-801.02	LEGAL FEES	3,000	1,500	1,500	1,500
101-296-813.00	STENOGRAPHERS	1,500	800	800	800
101-296-815.00	WITNESS FEES	2,500	2,500	2,500	2,500
101-296-850.00	TELEPHONE	1,800	1,700	1,700	1,700
101-296-851.00	POSTAGE	1,000	600	600	600
101-296-860.00	TRAVEL - PA	2,000	2,000	2,000	2,000
101-296-900.00	PRINTING AND BINDING	1,500	1,000	1,000	1,000
Totals for dept 296 - PROSECUTING ATTORNEY		246,618	254,600	249,492	249,492

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 299 - JURY COMMISSION					
101-299-701.01	PER DIEM	1,900	1,900	1,900	1,900
101-299-709.00	FICA	150	150	150	150
101-299-851.00	POSTAGE	500	550	550	550
101-299-860.00	TRAVEL	400	350	350	350
101-299-900.00	PRINTING AND BINDING	300	300	300	300
Totals for dept 299 - JURY COMMISSION		3,250	3,250	3,250	3,250

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 301 - SHERIFF DEPARTMENT					
101-301-702.00	SALARIED AND PERM. PART TIME	997,105	1,053,669	1,053,669	1,053,669
101-301-702.02	SHIFT DIFFERENTIAL	11,096	9,000	9,000	9,000
101-301-703.00	DEPARTMENT HEAD	73,880	75,000	75,000	75,000
101-301-704.00	PART TIME	750			
101-301-706.00	HOLIDAY PAY	70,500	70,500	70,500	70,500
101-301-709.00	FICA	93,760	97,398	97,398	97,398
101-301-713.00	OVERTIME	65,000	65,000	65,000	65,000
101-301-721.00	UNIFORMS & ACCESSORIES	14,000	14,000	14,000	14,000
101-301-752.00	SUPPLIES & MATERIALS	23,500	23,500	23,500	23,500
101-301-757.00	FOOD	65,000	68,000	68,000	68,000
101-301-759.00	GAS, OIL & GREASE	13,000	13,000	13,000	13,000
101-301-760.00	MEDICAL SUPPLIES	51,000	72,000	72,000	72,000
101-301-791.00	SUBSCRIPTIONS & DUES	565	600	600	600
101-301-801.01	CONTRACTUAL SERVICES	40,000	42,000	42,000	42,000
101-301-847.00	LAUNDRY	2,000	2,000	2,000	2,000
101-301-849.00	SHERIFF/SWAT TEAM	1,000	1,000	1,000	1,000

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 301 - SHERIFF DEPARTMENT					
101-301-850.00	TELEPHONE	10,500	6,000	6,000	6,000
101-301-851.00	POSTAGE	1,500	1,500	1,500	1,500
101-301-860.00	TRAVEL - SHERIFF	1,000	1,000	1,000	1,000
101-301-863.00	CONVEYANCE OF PRISONERS	1,500	1,500	1,500	1,500
101-301-864.00	CONVEYANCE OF CMH PATIENTS	1,500	1,500	1,500	1,500
101-301-900.00	PRINTING AND BINDING	100	100	100	100
101-301-905.00	EMPLOYEE TRAINING & DEVELOP.	9,000	9,000	9,000	9,000
101-301-909.00	ADVERTISING	250	250	250	250
101-301-920.00	UTILITIES	48,000	48,000	48,000	48,000
101-301-934.00	REPAIRS & MAINTENANCE	15,000	15,000	15,000	15,000
101-301-980.00	OFFICE EQUIP & FURNITURE	500	500	500	500
101-301-981.00	VEHICLE	65,600	21,401	21,401	21,401
Totals for dept 301 - SHERIFF DEPARTMENT		1,676,606	1,712,418	1,712,418	1,712,418

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 302 - SHERIFF - BESS/WKFD CONTRACT					
101-302-702.00	SALARIED AND PERM. PART TIME	112,860	124,468	124,468	124,468
101-302-702.02	SHIFT DIFFERENTIAL	2,263	2,628	2,628	2,628
101-302-706.00	HOLIDAY PAY	8,460	8,460	8,460	8,460
101-302-709.00	FICA	11,750	12,665	12,665	12,665
101-302-713.00	OVERTIME	30,000	25,000	25,000	25,000
101-302-759.00	GAS, OIL & GREASE	7,000	7,000	7,000	7,000
101-302-934.00	REPAIRS & MAINTENANCE	1,500	1,500	1,500	1,500
101-302-981.00	VEHICLE	16,487	8,599	8,599	8,599
Totals for dept 302 - SHERIFF - BESS/WKFD CONTRACT		190,320	190,320	190,320	190,320

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 316 - SHERIFF DEPARTMENT/P.A. 416					
101-316-702.00	SALARIED AND PERM. PART TIME	24,814	24,086	24,086	24,086
101-316-706.00	HOLIDAY PAY	1,800	1,500	1,500	1,500
101-316-709.00	FICA	2,036	1,957	1,957	1,957
101-316-717.00	RETIREMENT	4,750	4,750	4,750	4,750
101-316-719.00	EMPLOYERS HOSPITALIZATION INS	12,000			
101-316-721.00	UNIFORMS & ACCESSORIES	250			
101-316-759.00	GAS, OIL & GREASE	2,700	2,700	2,700	2,700
101-316-841.00	WORKERS COMPENSATION	1,206	1,206	1,206	1,206
101-316-847.00	LAUNDRY	437	437	437	437
101-316-934.01	RADIO MAINTENANCE	548	548	548	548
Totals for dept 316 - SHERIFF DEPARTMENT/P.A. 416		50,541	37,184	37,184	37,184

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 331 - SHERIFF-MARINE LAW ENFORCEMENT					
101-331-702.00	SALARIED AND PERM. PART TIME	6,973	6,100	6,100	6,100
101-331-709.00	FICA	577	467	467	467
101-331-721.00	UNIFORMS & ACCESSORIES	250	250	250	250
101-331-925.00	EQUIP RENT/LEASE	900	900	900	900
Totals for dept 331 - SHERIFF-MARINE LAW ENFORCEMENT		8,700	7,717	7,717	7,717

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 332 - SNOWMOBILE LAW ENFORCEMENT					
101-332-702.00	SALARIED AND PERM. PART TIME	19,508	19,096	19,096	19,096
101-332-709.00	FICA	842	1,461	1,461	1,461
101-332-721.00	UNIFORMS & ACCESSORIES	250	250	250	250
101-332-759.00	GAS, OIL & GREASE	200	200	200	200
101-332-925.00	EQUIP RENT/LEASE	1,200	1,200	1,200	1,200
Totals for dept 332 - SNOWMOBILE LAW ENFORCEMENT		22,000	22,207	22,207	22,207

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 334 - ORV GRANT					
101-334-702.00	SALARIED AND PERM. PART TIME	21,305	13,005	13,005	13,005
101-334-709.00	FICA	995	995	995	995
101-334-925.00	EQUIP RENT/LEASE	1,500	1,500	1,500	1,500
101-334-934.00	REPAIRS & MAINTENANCE	500	500	500	500
Totals for dept 334 - ORV GRANT		24,300	16,000	16,000	16,000

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 426 - EMERGENCY MANAGEMENT					
101-426-701.01	PER DIEM	1,200	1,100	1,100	1,100
101-426-702.00	SALARIED AND PERM. PART TIME	4,550	4,618	4,618	4,618
101-426-703.00	DEPARTMENT HEAD	18,642	23,141	23,141	23,141
101-426-709.00	FICA	1,775	2,138	2,138	2,138
101-426-752.00	SUPPLIES & MATERIALS	5,300	5,000	5,000	5,000
101-426-759.00	GAS, OIL & GREASE	1,500	1,500	1,500	1,500
101-426-791.00	SUBSCRIPTIONS & DUES	5,000	500	500	500
101-426-801.01	CONTRACTUAL SERVICES	750	750	750	750
101-426-850.00	TELEPHONE	750	750	750	750
101-426-851.00	POSTAGE	130	200	200	200
101-426-860.00	TRAVEL - EMERG MANAGEMENT	1,000	750	750	750
101-426-900.00	PRINTING AND BINDING	1,000	500	500	500
101-426-905.01	PUBLIC RELATIONS & EDUCATION	500	500	500	500
101-426-934.00	REPAIRS & MAINTENANCE	1,200	1,200	1,200	1,200
101-426-977.00	EQUIPMENT	2,500	2,500	2,500	2,500
Totals for dept 426 - EMERGENCY MANAGEMENT		45,797	45,147	45,147	45,147

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 430 - ANIMAL CONTROL					
101-430-702.00	SALARIED AND PERM. PART TIME	26,707	28,804	28,804	28,804
101-430-702.02	SHIFT DIFFERENTIAL	100			
101-430-706.00	HOLIDAY PAY	3,000	2,000	2,000	2,000
101-430-709.00	FICA	2,586	2,716	2,716	2,716
101-430-713.00	OVERTIME	4,000	4,700	4,700	4,700
101-430-721.00	UNIFORMS & ACCESSORIES	500	500	500	500
101-430-730.00	FEES	15,000	65,100	65,100	65,100
101-430-752.00	SUPPLIES & MATERIALS	200	200	200	200
101-430-759.00	GAS, OIL & GREASE	3,274	4,060	4,060	4,060
101-430-801.01	CONTRACTUAL SERVICES	500	500	500	500
101-430-905.00	EMPLOYEE TRAINING & DEVELOP.	500	500	500	500
101-430-934.00	REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000
101-430-977.00	EQUIPMENT	250	250	250	250
Totals for dept 430 - ANIMAL CONTROL		57,617	110,330	110,330	110,330

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 442 - DRAIN COMMISSION					
101-442-703.00	DEPARTMENT HEAD	1	1	1	1
101-442-709.00	FICA	1	1	1	1
Totals for dept 442 - DRAIN COMMISSION		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 710 - COOPERATIVE EXTENSION					
101-710-805.00	MEMORANDUM OF AGREEMENT	74,542	74,543	37,272	74,543
101-710-850.00	TELEPHONE	420	505	505	505
Totals for dept 710 - COOPERATIVE EXTENSION		74,962	75,048	37,777	75,048

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 900 - OTHERS					
101-900-709.00	FICA	500	500	500	500
101-900-717.00	RETIREMENT	718,700	788,346	788,346	788,346
101-900-719.00	EMPLOYERS HOSPITALIZATION INS	945,882	895,112	895,112	895,112
101-900-723.00	EMPLOYEE HEALTH INSURANCE	137,000	137,000	137,000	137,000
101-900-724.00	FLEXIBLE SPENDING ACCOUNT	16,000	16,000	16,000	16,000
101-900-727.00	LIFE INSURANCE	2,500	2,500	2,500	2,500
101-900-729.00	SICK LEAVE RESERVE	12,700	9,500	9,500	9,500
101-900-735.00	STANDARD PAY-CIRCUIT COURT	45,274	45,274	45,274	45,274
101-900-737.00	STANDARD PAY-PROBATE COURT	148,469	148,469	148,469	148,469
101-900-740.00	SOLDIERS & SAILORS/ALLOWANCES	6,000	6,000	6,000	6,000
101-900-740.01	SOLDIERS & SAILORS/PER DIEMS	420	420	420	420
101-900-740.02	CVSF ER EXPENSES	25,000			
101-900-750.00	OFFICE SUPPLIES	6,800	6,800	6,800	6,800
101-900-751.00	DUPLICATING	12,000	12,000	12,000	12,000
101-900-820.01	INDIGENT FEES/CIRCUIT COURT	18,000	5,000	5,000	5,000
101-900-820.03	INDIGENT FEES/PROBATE COURT	81,300	80,000	80,000	80,000

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 900 - OTHERS					
101-900-841.00	WORKERS COMPENSATION	84,000	85,500	85,500	85,500
101-900-843.00	MEDICAL EXAMINERS	29,500	14,000	14,000	14,000
101-900-843.01	MED. EXAMINER INVESTIGATOR	4,700	5,000	5,000	5,000
101-900-845.00	INSURANCE & BONDS	91,075	90,000	90,000	90,000
101-900-855.00	AUDIT EXPENSES	13,000	12,000	12,000	12,000
101-900-880.07	WUPPDR	8,041	8,041	8,041	8,041
101-900-881.00	SOIL CONSERVATION	7,800	7,800	7,800	7,800
101-900-899.00	TAX REIMBURSEMENTS	12,900	5,000	5,000	5,000
101-900-899.01	TAX REIMBURSEMENTS -MOE	300	300	300	300
101-900-915.00	UPCAP	800	800	800	800
Totals for dept 900 - OTHERS		2,428,661	2,381,362	2,381,362	2,381,362

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 901 - APPROPRIATIONS					
101-901-965.00	WESTERN UP HEALTH	129,314	134,247	129,314	129,314
101-901-965.01	MENTAL HEALTH	117,500	117,500	117,500	117,500
101-901-965.02	NORTH CARE NETWORK	15,773	17,314	17,314	17,314
101-901-965.03	GOGEBIC CO. (MCF) MOE	97,393	110,885	110,885	110,885
101-901-965.04	FRIEND OF COURT APPROPRIATION	75,000	75,000	55,000	75,000
101-901-965.07	CHILD CARE	125,000	125,000	125,000	125,000
101-901-965.08	DEPT. OF HUMAN SERVICES	2,500			
101-901-965.09	COMMUNITY ACTION AGENCY	5,000	5,000	5,000	
101-901-965.11	AIRPORT OPERATING	119,432	119,432	89,432	119,432
101-901-965.12	AIRPORT CAPITAL OUTLAY	15,000	15,000	10,000	15,000
101-901-965.15	LAW LIBRARY	9,000	10,000	10,000	10,000
101-901-965.16	H.O.P.E.		4,560		
101-901-965.17	FAIR BOARD	17,500	17,500	9,262	17,500
101-901-965.18	VETERAN'S AFFAIRS	27,169	26,506	26,506	26,506
101-901-965.26	OPTICAL REIMBURSEMENT	24,000	24,000	24,000	24,000
101-901-995.00	TRANSFER OUT	104,329	104,296	104,296	104,296

GL NUMBER	DESCRIPTION	2019-20 AMENDED BUDGET	2020-21 REQUESTED BUDGET	2020-21 RECOMMENDED BUDGET	2020-21 APPROVED BUDGET
Fund: 101 GENERAL FUND					
APPROPRIATIONS					
Dept 901 - APPROPRIATIONS					
	Totals for dept 901 - APPROPRIATIONS	883,910	906,240	833,509	891,747
	TOTAL APPROPRIATIONS	<u>7,489,785</u>	<u>7,396,262</u>	<u>7,215,626</u>	<u>7,383,736</u>
	NET OF REVENUES/APPROPRIATIONS - FUND 101		(890,636)		
	BEGINNING FUND BALANCE	697,520			
	ENDING FUND BALANCE	697,520			