

Gogebic County General Fund Budget



Fiscal Year
2021-2022



COUNTY OF GOGEBIC
GENERAL APPROPRIATIONS ACT

2021/22

A resolution appropriating monies and adopting the 2021/22 Gogebic County General Fund budget.

The Gogebic County Board of Commissioners hereby resolves to adopt the attached 2021/22 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 2021/22 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 2021/22 are as follows:

Position:

Administrator	\$66,604.00
Clerk/Register of Deeds	\$44,804.00
Drain Commissioner	\$ 1
*** Emergency Management Coord.	\$23,373.00
Equalization Director	\$53,702.00
Magistrate	\$38,748.00
Prosecuting Attorney	\$80,991.00
** Prosecuting Attorney Assistant	\$60,984.00
Sheriff	\$76,119.00
* Treasurer	\$52,672.00
Undersheriff	\$67,615.00
Cooks	\$ 13.45/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.

INSURANCE BENEFITS

All employees shall contribute 10% of their health insurance premium for medical coverage only.

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 2021/22 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 Lorensen

Juliane M. Giackino, Administrator

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 000 - AUDITING						
101-000-401.00	FUND BALANCE FORWARD	560,000	560,000		453,742	453,742
101-000-403.00	COUNTY CURRENT TAX	3,685,438	3,685,438	3,785,646	3,785,646	3,785,646
101-000-408.00	CURRENT TAXES/MOE	110,885	110,885	119,010	119,010	119,010
101-000-409.00	CURRENT TAXES-ANIMAL CONTROL	110,331	110,331	112,776	112,776	112,776
101-000-410.00	UNPAID PERSONAL PROP TAX	10,000	10,000	10,000	10,000	10,000
101-000-410.01	UNPAID PERSONAL PROP TAX/MOE	300	300	500	500	500
101-000-423.00	SWAMP LAND TAX	7,300	7,300	7,500	7,500	7,500
101-000-429.00	COMMERCIAL FOREST RESERVE	54,000	54,000	64,989	64,989	64,989
101-000-430.00	NATIONAL FOREST RESERVE	600,000	635,153	635,153	635,153	635,153
101-000-434.00	TRAILER TAX	153	153			
101-000-478.00	DOG LICENSES	2,000	2,000	1,400	1,400	1,400
101-000-480.00	MARRIAGE LICENSES	700	700	500	500	500
101-000-506.00	FEDERAL GRANT- CHILD & PARENT LEGA	20,000	20,000	20,000	20,000	20,000
101-000-508.02	FEDERAL GRANT- USDA		44,800			
101-000-508.03	FEDERAL GRANT- CVSF-ER		25,000			
101-000-508.04	FEDERAL GRANT - CVSF		50,000			
101-000-522.00	FEDERAL GRANT - SJI GRANT		8,250			
101-000-528.00	FEDERAL GRANT- OTHER		46,843			
101-000-529.00	SHERIFF - AIRPORT SECURITY REIMB.	19,500	19,500	12,480	12,480	12,480
101-000-540.01	MICHIGAN STRATEGIC FUND (MEDC MANI		1,102,000			
101-000-541.00	PROBATE JUDGES SUPPLEMENT	148,469	148,469	155,241	155,241	155,241
101-000-541.01	JUVENILLE OFFICERS SUPPLEMENT	27,317	27,317	27,317	27,317	27,317

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 000 - AUDITING						
101-000-542.00	CIRCUIT JUDGES SUPPLEMENT	45,274	45,274	45,724	45,724	45,724
101-000-543.00	STATE GRANT - MARINE SAFETY	7,700	7,700	11,200	11,200	11,200
101-000-544.00	STATE-CASE FLOW ASSIST/OUIL	5,000	5,000	5,000	5,000	5,000
101-000-547.00	STATE-COURT EQUITY	64,000	64,000	64,000	64,000	64,000
101-000-549.00	STATE GRANT - ORV	16,000	16,000	16,000	16,000	16,000
101-000-550.00	STATE GRANT-SNOWMOBILE PATROL	22,000	22,000	22,000	22,000	22,000
101-000-551.00	STATE - LIQUOR TAX	34,629	34,629	24,237	24,237	24,237
101-000-551.04	STATE GRANT - EMPG	15,300	15,300	15,000	15,000	15,000
101-000-551.05	STATE GRANT- HOMELAND SECURITY GR		14,285			
101-000-564.00	STATE GRANT - CO-OP REIM PROG	42,000	42,000	42,000	42,000	42,000
101-000-564.01	STATE GRANT - PROFC	28,000	28,000	28,000	28,000	28,000
101-000-565.00	STATE GRANT - DRUG & ALCOHOL COURT	47,070	47,070	48,258	48,258	48,258
101-000-573.00	LOCAL COMMUNITY STABILIZATION SHAF	10,724	10,724	11,000	11,000	11,000
101-000-574.00	STATE REVENUE SHARING	363,156	363,156	361,352	361,352	361,352
101-000-575.00	STATE-SURVEY & REMONUMENTATION		65,119			
101-000-577.00	LIQUOR LICENSES FEES	3,000	3,000	5,200	5,200	5,200
101-000-581.00	SHERIFF ROAD PATROL	24,070	24,070	19,920	19,920	19,920
101-000-581.01	LVD CONTRIBUTION (2% MONEY)	22,000	29,430	20,000	20,000	20,000
101-000-601.02	WORK RELEASE FEES	2,000	2,000			
101-000-601.03	CONVEYANCE OF CONVICTS	2,600	2,600	1,500	2,000	2,000
101-000-601.07	STATE-MDOC DIVERTED/DETAINERS	10,000	10,000	13,000	13,000	13,000
101-000-602.00	CIRCUIT COURT COSTS	21,500	21,500	21,000	21,000	21,000

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 000 - AUDITING						
101-000-602.01	CIRCUIT COURT FINES	11,000	11,000	11,000	11,000	11,000
101-000-602.02	CIRCUIT - PROB. SUP. COSTS	550	550	700	700	700
101-000-603.00	DISTRICT COURT COSTS & BONDS	115,000	115,000	150,000	150,000	150,000
101-000-603.01	DISTRICT COURT CIVIL FEES	15,000	15,000	10,000	10,000	10,000
101-000-607.04	REAL ESTATE TRANSFER TAX	45,000	84,551	50,000	50,000	50,000
101-000-607.05	REMONUMENTATION - COUNTY PORTION		85	75	75	75
101-000-608.00	CIRCUIT COURT SERVICES	8,000	8,000	8,000	8,000	8,000
101-000-608.01	PROBATE COURT SERVICES	5,000	6,900	6,800	6,800	6,800
101-000-613.00	REGISTER OF DEEDS SERVICES	95,000	95,000	95,000	95,000	95,000
101-000-613.04	CPU/PRINT/DISK/CONNECT CHG	7,000	7,000	7,696	7,696	7,696
101-000-613.05	EQUALIZATION DEPART. FEES	5,000	6,925	6,800	6,800	6,800
101-000-613.06	GIS HOSTING/SUPPORT FEE	7,000	7,000	7,000	7,000	7,000
101-000-613.07	DESIGNATED ASSESSOR		765	765	765	765
101-000-614.00	INFO TECH. DEPT SERVICES	15,000	15,026	16,200	16,000	16,000
101-000-615.00	COUNTY TREASURERS SERVICES	6,000	6,119	6,500	6,500	6,500
101-000-616.00	COUNTY CLERK SERVICES	45,000	45,000	45,000	45,000	45,000
101-000-617.01	SHERIFF SERVICES	10,000	10,000	10,000	10,000	10,000
101-000-617.02	SHERIFF CONTRACTUAL SERVICES	190,320	190,320	195,320	195,320	195,320
101-000-617.05	SHERIFF BOOKING FEES	2,000	2,000	1,500	1,500	1,500
101-000-618.00	PROBATION FEES	20,000	20,000	21,000	21,000	21,000
101-000-619.00	CREMATION FEES	12,000	12,000	11,000	11,000	11,000
101-000-620.00	SOIL CONSERVATION	4,800	4,800	4,800	4,800	4,800

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Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 000 - AUDITING						
101-000-643.13	PHOTO COPY CHARGES	900	900	900	900	900
101-000-643.14	NSF CHARGES	300	300	200	200	200
101-000-644.00	SHERIFF - SALES	2,000	32,976	8,000	8,000	8,000
101-000-646.00	SHERIFF/PAY PHONE	4,000	4,000	4,800	4,800	4,800
101-000-656.01	JAIL DAY COLL./DIST. COURT	5,500	5,500	3,500	3,500	3,500
101-000-656.02	INSURANCE FEE/DIST. CRT.	100	100	100	100	100
101-000-657.00	LOCAL ORDINANCES-FINES & COST	500	500	500	500	500
101-000-663.00	BOND FORFEITURES/DISTRICT CT.	7,000	7,000	7,500	7,500	7,500
101-000-663.01	10% BOND FEE/FORFEITURE BONDS	4,000	4,000	4,000	4,000	4,000
101-000-664.00	INVESTMENT INCOME	5,000	5,000	6,500	6,500	6,500
101-000-665.00	INTEREST/FEES	33,300	33,300	20,000	20,000	20,000
101-000-667.00	RENTS	40,590	40,590	40,590	40,590	40,590
101-000-674.00	SHERIFF REV - ARGO RESCUE VEHICLE		19,500			
101-000-674.01	SHERIFF REV - ENBRIDGE GRANT/DONAT		10,000			
101-000-675.00	APPROPRIATIONS FROM OTHER FDS	200,000	200,000		220,000	220,000
101-000-675.01	APPROPRIATIONS FROM DTRF	218,110	368,110		350,000	350,000
101-000-676.00	REIMBURSEMENTS - GENERAL	45,000	56,082	52,000	52,000	52,000
101-000-676.01	REIMB. CIRCUIT CT. ATTY FEES	10,000	10,000	10,000	10,000	10,000
101-000-676.02	REIMB. PROBATE ATTY FEES	300	300	400	400	400
101-000-676.03	REIMB DIST. CT. ATTY. FEES	7,000	7,000	7,300	7,300	7,300
101-000-677.00	ONTONAGON REIMBURSEMENT	36,000	36,000	36,884	36,884	36,884
101-000-684.00	VENDING COMMISSION	50	50	50	50	50

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 000 - AUDITING						
101-000-688.00	OTHER REVENUES	3,000	12,875	8,000	8,000	8,000
Totals for dept 000 - AUDITING		7,383,736	9,058,420	6,603,283	7,627,325	7,627,325

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
TOTAL ESTIMATED REVENUES		7,383,736	9,058,420	6,603,283	7,627,325	7,627,325
APPROPRIATIONS						
Dept 101 - BOARD OF COMMISSIONERS						
101-101-701.01	PER DIEM	12,500	12,500	15,500	15,500	15,500
101-101-702.00	SALARIED AND PERM. PART TIME	29,280	29,280	33,500	29,280	29,280
101-101-709.00	FICA	3,197	3,197	3,426	3,426	3,426
101-101-791.00	SUBSCRIPTIONS & DUES	6,332	6,332	6,332	6,332	6,332
101-101-801.01	CONTRACTUAL SERVICES	3,300	3,300	3,000	3,000	3,000
101-101-801.02	INVESTMENT SERVICES	7,000	7,000	5,000	5,000	5,000
101-101-860.00	TRAVEL - BOARD	5,000	5,000	5,000	5,000	5,000
101-101-909.00	ADVERTISING	700	700	600	600	600
Totals for dept 101 - BOARD OF COMMISSIONERS		67,309	67,309	72,358	68,138	68,138

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 172 - COUNTY ADMINISTRATOR						
101-172-702.00	SALARIED AND PERM. PART TIME	35,554	35,554	36,650	36,102	36,102
101-172-703.00	DEPARTMENT HEAD	65,625	65,625	67,584	66,604	66,604
101-172-709.00	FICA	7,741	7,741	7,974	7,858	7,858
101-172-791.00	SUBSCRIPTIONS & DUES	190	190	190	190	190
101-172-850.00	TELEPHONE	1,100	1,100	1,300	1,300	1,300
101-172-851.00	POSTAGE	200	200			
101-172-860.00	TRAVEL - ADMINISTRATOR	1,200	1,200	1,200	1,200	1,200
Totals for dept 172 - COUNTY ADMINISTRATOR		111,610	111,610	114,898	113,254	113,254

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 215 - COUNTY CLERK/REGISTER OF DEEDS						
101-215-702.00	SALARIED AND PERM. PART TIME	148,895	148,895	141,000	141,000	141,000
101-215-703.00	DEPARTMENT HEAD	48,820	48,820	44,804	44,804	44,804
101-215-709.00	FICA	15,126	15,126	14,214	14,214	14,214
101-215-791.00	SUBSCRIPTIONS & DUES	550	550	550	550	550
101-215-850.00	TELEPHONE	1,200	1,200	1,200	1,200	1,200
101-215-851.00	POSTAGE	6,000	5,500	6,000	6,000	6,000
101-215-860.00	TRAVEL - CLERK/ROD			2,500		
101-215-900.00	PRINTING AND BINDING	3,000	3,500	3,500	3,500	3,500
Totals for dept 215 - COUNTY CLERK/REGISTER OF DE		223,591	223,591	213,768	211,268	211,268

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 227 - EQUALIZATION						
101-227-702.00	SALARIED AND PERM. PART TIME	38,203	38,203	39,573	39,573	39,573
101-227-703.00	DEPARTMENT HEAD	56,392	56,392	59,801	57,302	57,302
101-227-703.01	DESIGNATED ASSESSOR		765			
101-227-709.00	FICA	7,500	7,500	7,602	7,411	7,411
101-227-748.00	GAS, OIL & GREASE			200	200	200
101-227-791.00	SUBSCRIPTIONS & DUES	600	600	600	600	600
101-227-801.01	CONTRACTUAL SERVICES	6,000	6,000	5,000	5,000	5,000
101-227-850.00	TELEPHONE	350	350	350	350	350
101-227-851.00	POSTAGE	110	110	250	250	250
101-227-860.00	TRAVEL - EQUALIZATION	3,000	3,000	1,500	1,500	1,500
101-227-900.00	PRINTING AND BINDING	100	100	500	500	500
101-227-905.00	EMPLOYEE TRAINING & DEVELOPMENT			1,500	1,500	1,500
101-227-909.00	ADVERTISING	175	175	175	175	175
101-227-925.00	EQUIP RENT/LEASE	625	625	813	813	813
101-227-934.00	REPAIRS & MAINTENANCE			250	250	250
Totals for dept 227 - EQUALIZATION		113,055	113,820	118,114	115,424	115,424

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 228 - DATA PROCESSING, INFO TECHNOLOGY						
101-228-704.00	PART TIME	5,000	5,000	5,000	2,500	2,500
101-228-709.00	FICA	200	200	200	192	192
101-228-801.01	CONTRACTUAL SERVICES	115,000	115,000	142,000	142,000	142,000
101-228-850.00	TELEPHONE	800	800	800	800	800
101-228-900.00	PRINTING AND BINDING	7,500	7,500	8,000	8,000	8,000
101-228-934.00	REPAIRS & MAINTENANCE	4,000	4,000	4,000	4,000	4,000
101-228-980.00	OFFICE EQUIP & FURNITURE	17,000	17,000	20,000	20,000	20,000
Totals for dept 228 - DATA PROCESSING, INFO TECHN		149,500	149,500	180,000	177,492	177,492

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 245 - STATE SURVEY & REMONUMENTATION ACT						
101-245-701.02	PER DIEM-PEER GROUP		1,110			
101-245-701.03	COUNTY REP. FEE/WAGE		5,600			
101-245-701.06	GRANT ADMIN. FEES/WAGES		4,500			
101-245-709.00	FICA		450			
101-245-752.00	SUPPLIES & MATERIALS		1,219			
101-245-801.01	CONTRACTUAL SERVICES		52,240			
Totals for dept 245 - STATE SURVEY & REMONUMENTAI			65,119			

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 253 - COUNTY TREASURER						
101-253-702.00	SALARIED AND PERM. PART TIME	79,405	79,405	82,237	82,237	82,237
101-253-703.00	DEPARTMENT HEAD	55,362	55,362	56,272	56,272	56,272
101-253-709.00	FICA	10,310	10,310	10,596	10,596	10,596
101-253-752.00	SUPPLIES & MATERIALS			500	500	500
101-253-791.00	SUBSCRIPTIONS & DUES	450	450	500	500	500
101-253-845.00	INSURANCE & BONDS	4,000	4,000	4,000	4,000	4,000
101-253-850.00	TELEPHONE	350	350	325	325	325
101-253-851.00	POSTAGE	4,500	4,500	5,000	5,000	5,000
101-253-860.00	TRAVEL - TREASURER	2,000	2,000	2,000		
101-253-900.00	PRINTING AND BINDING	200	200	200	200	200
101-253-934.00	REPAIRS & MAINTENANCE			300	300	300
101-253-980.00	OFFICE EQUIP & FURNITURE			500	500	500
Totals for dept 253 - COUNTY TREASURER		156,577	156,577	162,430	160,430	160,430

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 262 - ELECTIONS						
101-262-701.01	PER DIEM	120	120	200	200	200
101-262-709.00	FICA	5	5	6	6	6
101-262-801.01	CONTRACTUAL SERVICES	150	150	150	150	150
101-262-860.00	TRAVEL - ELECTION	200	200	200	200	200
101-262-900.00	PRINTING AND BINDING	15,000	15,000	22,000	22,000	22,000
101-262-909.00	ADVERTISING	1,200	1,200	2,000	2,000	2,000
Totals for dept 262 - ELECTIONS		16,675	16,675	24,556	24,556	24,556

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 265 - BUILDING & GROUNDS						
101-265-702.00	SALARIED AND PERM. PART TIME	76,362	76,362	74,372	74,372	74,372
101-265-709.00	FICA	5,843	5,843	5,690	5,690	5,690
101-265-752.00	SUPPLIES & MATERIALS	21,000	21,000	21,000	21,000	21,000
101-265-801.01	CONTRACTUAL SERVICES	13,000	13,000	20,000	20,000	20,000
101-265-850.00	TELEPHONE	460	460	460	460	460
101-265-860.00	TRAVEL - BUILD/GROUNDS	1,900	1,900	1,900	1,000	1,000
101-265-885.00	BUILDING RENT/LOAN	61,300	61,300	64,354	64,354	64,354
101-265-920.00	UTILITIES	50,000	50,000	50,000	50,000	50,000
101-265-934.00	REPAIRS & MAINTENANCE	32,000	32,000	50,000	48,000	48,000
101-265-975.00	BUILDINGS		150,000	115,000	115,000	115,000
101-265-977.00	EQUIPMENT	2,000	2,000	2,000	2,000	2,000
101-265-981.00	VEHICLE		21,075			
Totals for dept 265 - BUILDING & GROUNDS		263,865	434,940	404,776	401,876	401,876

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 283 - 32ND CIRCUIT COURT						
101-283-702.00	SALARIED AND PERM. PART TIME	85,138	85,138	96,598	96,598	96,598
101-283-709.00	FICA	6,514	6,514	7,390	7,390	7,390
101-283-752.00	SUPPLIES & MATERIALS			1,000		
101-283-752.01	SUPPLIES & MATERIALS	1,000	1,000			
101-283-791.00	SUBSCRIPTIONS & DUES	1,015	1,015	1,015	1,015	1,015
101-283-801.01	CONTRACTUAL SERVICES	4,500	12,750			
101-283-801.02	INVESTMENT SERVICES	2,000	2,000	2,000	2,000	2,000
101-283-811.00	JURY FEES	12,000	12,000	12,000	12,000	12,000
101-283-813.00	STENOGRAPHERS	6,000	6,000	6,000	6,000	6,000
101-283-850.00	TELEPHONE	1,750	1,750	1,750	1,750	1,750
101-283-851.00	POSTAGE	500	500	500	500	500
101-283-860.00	TRAVEL - CIRCUIT	2,400	2,400	2,400	2,400	2,400
101-283-860.01	CONVENTIONS & CONFERENCES	3,405	3,405			
101-283-900.00	PRINTING AND BINDING	2,000	8,609	1,000	1,000	1,000
101-283-934.00	REPAIRS & MAINTENANCE	400	400	400		
101-283-980.00	OFFICE EQUIP & FURNITURE		8,690			
Totals for dept 283 - 32ND CIRCUIT COURT		128,622	152,171	132,053	130,653	130,653

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 286 - 98TH DISTRICT COURT						
101-286-702.00	SALARIED AND PERM. PART TIME	179,206	179,206	173,271	173,271	173,271
101-286-702.12	ON CALL HOURS	7,500	7,500	7,500	7,500	7,500
101-286-709.00	FICA	14,260	14,260	13,829	13,829	13,829
101-286-724.00	IN CUSTODY ASSESSMENTS	1,000	1,000	1,000	1,000	1,000
101-286-727.00	PRETRIAL RELEASE SERVICES			2,500	2,500	2,500
101-286-791.00	SUBSCRIPTIONS & DUES	1,000	1,000	500	500	500
101-286-801.01	CONTRACTUAL SERVICES	21,000	21,000	16,000	16,000	16,000
101-286-811.00	JURY FEES	2,000	2,000	2,000	2,000	2,000
101-286-813.00	STENOGRAPHERS	2,000	2,000	2,000	2,000	2,000
101-286-835.18	DC DRUG TESTING	3,500	3,500	3,500	3,500	3,500
101-286-850.00	TELEPHONE	3,200	3,200	3,200	3,200	3,200
101-286-851.00	POSTAGE	2,000	2,000	2,000	2,000	2,000
101-286-860.00	TRAVEL - DISTRICT	3,000	3,000	3,000	3,000	3,000
101-286-900.00	PRINTING AND BINDING	1,500	1,500	1,500	1,500	1,500
101-286-980.00	OFFICE EQUIP & FURNITURE	1,000	1,000	1,000	1,000	1,000
Totals for dept 286 - 98TH DISTRICT COURT		242,166	242,166	232,800	232,800	232,800

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 287 - DRUG COURT						
101-287-702.00	SALARIED AND PERM. PART TIME	24,250	24,250	24,768	24,768	24,768
101-287-709.00	FICA	1,855	1,855	1,895	1,895	1,895
101-287-718.00	RETIREMENT	6,563	6,563	7,193	7,193	7,193
101-287-840.00	EMPLOYERS HOSPITALIZATION INS	12,098	12,098	12,098	12,098	12,098
101-287-841.00	WORKERS COMPENSATION	504	504	504	504	504
101-287-860.00	TRAVEL	1,800	1,800	1,800	1,800	1,800
Totals for dept 287 - DRUG COURT		47,070	47,070	48,258	48,258	48,258

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 294 - PROBATE COURT						
101-294-702.00	SALARIED AND PERM. PART TIME	92,579	92,579	92,703	92,703	92,703
101-294-709.00	FICA	7,083	7,083	7,092	7,092	7,092
101-294-752.00	SUPPLIES & MATERIALS	200	200	200	200	200
101-294-791.00	SUBSCRIPTIONS & DUES	1,800	1,800	1,950	1,950	1,950
101-294-801.01	CONTRACTUAL SERVICES	1,500	1,500	4,000	4,000	4,000
101-294-811.00	JURY FEES	2,500	2,500	2,500	2,500	2,500
101-294-813.00	STENOGRAPHERS	6,000	6,000	6,000	6,000	6,000
101-294-834.00	EXAMS & TRANSPORTATION	800	800	800	400	400
101-294-850.00	TELEPHONE	1,860	1,860	1,860	1,000	1,000
101-294-851.00	POSTAGE	2,000	2,000	2,400	2,400	2,400
101-294-860.00	TRAVEL - PROBATE	2,000	2,000	2,000	2,000	2,000
101-294-900.00	PRINTING AND BINDING	800	800	800	800	800
101-294-909.00	ADVERTISING	1,200	1,200	1,200	1,200	1,200
101-294-934.00	REPAIRS & MAINTENANCE	150	150	150		
101-294-980.00	OFFICE EQUIP & FURNITURE	1,000	1,000	1,000	1,000	1,000
Totals for dept 294 - PROBATE COURT		121,472	121,472	124,655	123,245	123,245

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 296 - PROSECUTING ATTORNEY						
101-296-702.00	SALARIED AND PERM. PART TIME	130,579	130,579	136,000	133,772	133,772
101-296-703.00	DEPARTMENT HEAD	80,189	80,189	95,000	80,999	80,999
101-296-709.00	FICA	16,124	16,124	20,000	16,430	16,430
101-296-730.00	FEES	500	500	500	500	500
101-296-791.00	SUBSCRIPTIONS & DUES	10,000	10,000	10,000	10,000	10,000
101-296-801.01	CONTRACTUAL SERVICES	2,000	2,000	1,500	1,500	1,500
101-296-801.02	INVESTMENT SERVICES	1,500	1,500	1,000	1,000	1,000
101-296-813.00	STENOGRAPHERS	800	800	800	800	800
101-296-815.00	WITNESS FEES	2,500	2,500	2,000	2,000	2,000
101-296-850.00	TELEPHONE	1,700	1,700	1,700	1,700	1,700
101-296-851.00	POSTAGE	600	600	700	700	700
101-296-860.00	TRAVEL - PA	2,000	2,000	2,000	2,000	2,000
101-296-900.00	PRINTING AND BINDING	1,000	1,000	500	500	500
Totals for dept 296 - PROSECUTING ATTORNEY		249,492	249,492	271,700	251,901	251,901

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 299 - JURY COMMISSION						
101-299-701.01	PER DIEM	1,900	1,900	1,650	1,650	1,650
101-299-709.00	FICA	150	150	127	127	127
101-299-851.00	POSTAGE	550	550	1,000	1,000	1,000
101-299-860.00	TRAVEL	350	350	173	173	173
101-299-900.00	PRINTING AND BINDING	300	300	300	300	300
Totals for dept 299 - JURY COMMISSION		3,250	3,250	3,250	3,250	3,250

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 301 - SHERIFF DEPARTMENT						
101-301-702.00	SALARIED AND PERM. PART TIME	1,053,669	1,053,669	1,091,411	1,091,411	1,091,411
101-301-702.02	SHIFT DIFFERENTIAL	9,000	9,000	9,000	9,000	9,000
101-301-703.00	DEPARTMENT HEAD	75,000	75,000	76,119	76,119	76,119
101-301-704.00	PART TIME			15,000	15,000	15,000
101-301-706.00	HOLIDAY PAY	70,500	70,500	70,000	70,000	70,000
101-301-709.00	FICA	97,398	97,398	100,714	100,714	100,714
101-301-713.00	OVERTIME	65,000	69,700	55,000	55,000	55,000
101-301-721.00	UNIFORMS & ACCESSORIES	14,000	14,000	15,000	15,000	15,000
101-301-752.00	SUPPLIES & MATERIALS	23,500	55,044	55,000	55,000	55,000
101-301-757.00	FOOD	68,000	68,000	68,000	68,000	68,000
101-301-759.00	GAS, OIL & GREASE	13,000	13,000	14,000	14,000	14,000
101-301-760.00	MEDICAL SUPPLIES	72,000	72,000	75,000	75,000	75,000
101-301-791.00	SUBSCRIPTIONS & DUES	600	600	600	600	600
101-301-801.01	CONTRACTUAL SERVICES	42,000	42,000	42,000	42,000	42,000
101-301-847.00	LAUNDRY	2,000	2,000	1,500	1,500	1,500
101-301-849.00	SHERIFF/SWAT TEAM	1,000	1,000	1,000	1,000	1,000
101-301-850.00	TELEPHONE	6,000	6,000	6,000	6,000	6,000
101-301-851.00	POSTAGE	1,500	1,500	1,500	1,500	1,500
101-301-860.00	TRAVEL - SHERIFF	1,000	1,000	1,000	1,000	1,000
101-301-863.00	CONVEYANCE OF PRISONERS	1,500	1,500	1,500	1,500	1,500
101-301-864.00	CONVEYANCE OF CMH PATIENTS	1,500	1,500	1,500	1,500	1,500
101-301-900.00	PRINTING AND BINDING	100	100	100	100	100

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 301 - SHERIFF DEPARTMENT						
101-301-905.00	EMPLOYEE TRAINING & DEVELOP.	9,000	9,000	9,000	9,000	9,000
101-301-909.00	ADVERTISING	250	250	250	250	250
101-301-920.00	UTILITIES	48,000	48,000	50,000	50,000	50,000
101-301-934.00	REPAIRS & MAINTENANCE	15,000	15,000	15,000	15,000	15,000
101-301-980.00	OFFICE EQUIP & FURNITURE	500	500	500	500	500
101-301-981.00	VEHICLE	21,401	125,506	40,376	40,376	40,376
Totals for dept 301 - SHERIFF DEPARTMENT		1,712,418	1,852,767	1,816,070	1,816,070	1,816,070

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 302 - SHERIFF - BESS/WKFD CONTRACT						
101-302-702.00	SALARIED AND PERM. PART TIME	124,468	124,468	134,733	134,733	134,733
101-302-702.02	SHIFT DIFFERENTIAL	2,628	2,628	2,000	2,000	2,000
101-302-706.00	HOLIDAY PAY	8,460	8,460	10,100	10,100	10,100
101-302-709.00	FICA	12,665	12,665	12,763	12,763	12,763
101-302-713.00	OVERTIME	25,000	25,000	20,000	20,000	20,000
101-302-759.00	GAS, OIL & GREASE	7,000	7,000	6,000	6,000	6,000
101-302-934.00	REPAIRS & MAINTENANCE	1,500	1,500	1,500	1,500	1,500
101-302-981.00	VEHICLE	8,599		8,224	8,224	8,224
Totals for dept 302 - SHERIFF - BESS/WKFD CONTRAC		190,320	181,721	195,320	195,320	195,320

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 316 - SHERIFF DEPARTMENT/P.A. 416						
101-316-702.00	SALARIED AND PERM. PART TIME	24,086	24,086	19,920	19,920	19,920
101-316-706.00	HOLIDAY PAY	1,500	1,500			
101-316-709.00	FICA	1,957	1,957			
101-316-717.00	RETIREMENT	4,750	4,750			
101-316-759.00	GAS, OIL & GREASE	2,700	2,700			
101-316-841.00	WORKERS COMPENSATION	1,206	1,206			
101-316-847.00	LAUNDRY	437	437			
101-316-934.01	RADIO MAINTENANCE	548	548			
Totals for dept 316 - SHERIFF DEPARTMENT/P.A. 416		37,184	37,184	19,920	19,920	19,920

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 331 - SHERIFF-MARINE LAW ENFORCEMENT						
101-331-702.00	SALARIED AND PERM. PART TIME	6,100	6,100	9,250	9,250	9,250
101-331-709.00	FICA	467	467	708	708	708
101-331-721.00	UNIFORMS & ACCESSORIES	250	250	342	342	342
101-331-925.00	EQUIP RENT/LEASE	900	900	900	900	900
Totals for dept 331 - SHERIFF-MARINE LAW ENFORCEM		7,717	7,717	11,200	11,200	11,200

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 332 - SNOWMOBILE LAW ENFORCEMENT						
101-332-702.00	SALARIED AND PERM. PART TIME	19,096	23,296	20,000	20,000	20,000
101-332-709.00	FICA	1,461	1,461	1,530	1,530	1,530
101-332-721.00	UNIFORMS & ACCESSORIES	250	250	250	250	250
101-332-759.00	GAS, OIL & GREASE	200	200	220	220	220
101-332-925.00	EQUIP RENT/LEASE	1,200	1,200			
Totals for dept 332 - SNOWMOBILE LAW ENFORCEMENT		22,207	26,407	22,000	22,000	22,000

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 334 - ORV GRANT						
101-334-702.00	SALARIED AND PERM. PART TIME	13,005	23,005	13,005	13,005	13,005
101-334-709.00	FICA	995	995	995	995	995
101-334-925.00	EQUIP RENT/LEASE	1,500	1,500	1,500	1,500	1,500
101-334-934.00	REPAIRS & MAINTENANCE	500	500	500	500	500
Totals for dept 334 - ORV GRANT		16,000	26,000	16,000	16,000	16,000

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 426 - EMERGENCY MANAGEMENT						
101-426-701.01	PER DIEM	1,100	1,100	1,000	1,000	1,000
101-426-702.00	SALARIED AND PERM. PART TIME	4,618	4,618	4,866	4,866	4,866
101-426-703.00	DEPARTMENT HEAD	23,141	23,141	23,463	23,463	23,463
101-426-709.00	FICA	2,138	2,138	2,168	2,168	2,168
101-426-752.00	SUPPLIES & MATERIALS	5,000	5,000	5,000	5,000	5,000
101-426-759.00	GAS, OIL & GREASE	1,500	1,500	1,500	1,500	1,500
101-426-791.00	SUBSCRIPTIONS & DUES	500	500	500	500	500
101-426-801.01	CONTRACTUAL SERVICES	750	750	800	800	800
101-426-850.00	TELEPHONE	750	750	750	750	750
101-426-851.00	POSTAGE	200	200	200	200	200
101-426-860.00	TRAVEL - EMERG MANAGEMENT	750	750	750	750	750
101-426-900.00	PRINTING AND BINDING	500	500	500	500	500
101-426-905.01	PUBLIC RELATIONS & EDUCATION	500	500	400	400	400
101-426-934.00	REPAIRS & MAINTENANCE	1,200	1,200	1,200	1,200	1,200
101-426-977.00	EQUIPMENT	2,500	16,785	2,500	2,500	2,500
Totals for dept 426 - EMERGENCY MANAGEMENT		45,147	59,432	45,597	45,597	45,597

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 430 - ANIMAL CONTROL						
101-430-702.00	SALARIED AND PERM. PART TIME	28,804	28,804	31,262	31,262	31,262
101-430-706.00	HOLIDAY PAY	2,000	2,000	2,200	2,200	2,200
101-430-709.00	FICA	2,716	2,716	2,789	2,789	2,789
101-430-713.00	OVERTIME	4,700		3,000	3,000	3,000
101-430-721.00	UNIFORMS & ACCESSORIES	500	500	500	500	500
101-430-730.00	FEES	65,100	65,100	65,100	65,100	65,100
101-430-752.00	SUPPLIES & MATERIALS	200	200	200	200	200
101-430-759.00	GAS, OIL & GREASE	4,060	4,060	3,725	3,725	3,725
101-430-801.01	CONTRACTUAL SERVICES	500	500	500	500	500
101-430-905.00	EMPLOYEE TRAINING & DEVELOP.	500	500	250	250	250
101-430-934.00	REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000	1,000
101-430-977.00	EQUIPMENT	250	250	2,250	2,250	2,250
Totals for dept 430 - ANIMAL CONTROL		110,330	105,630	112,776	112,776	112,776

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 442 - DRAIN COMMISSION						
101-442-703.00	DEPARTMENT HEAD	1	1	1	1	1
101-442-709.00	FICA	1	1	1	1	1
Totals for dept 442 - DRAIN COMMISSION		2	2	2	2	2

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 648 - MEDICAL EXAMINER						
101-648-702.00	SALARIED AND PERM. PART TIME			7,500	7,500	7,500
101-648-703.00	DEPT HEAD			6,000	6,000	6,000
101-648-704.04	ON CALL HOURS			6,000	6,000	6,000
101-648-709.00	FICA			1,492	1,492	1,492
101-648-711.00	AUTOPSY CHARGES			10,000	9,000	9,000
101-648-730.00	POSTAGE			50	50	50
101-648-752.00	SUPPLIES & MATERIALS			300	300	300
101-648-801.01	CONTRACTUAL SERVICES			2,000	2,000	2,000
101-648-860.00	TRAVEL			1,000	1,000	1,000
101-648-905.01	TRAINING			600	600	600
Totals for dept 648 - MEDICAL EXAMINER				34,942	33,942	33,942

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 710 - COOPERATIVE EXTENSION						
101-710-805.00	MEMORANDUM OF AGREEMENT	74,543	74,543	76,033	38,017	38,017
101-710-850.00	TELEPHONE	505	505	460	460	460
Totals for dept 710 - COOPERATIVE EXTENSION		75,048	75,048	76,493	38,477	38,477

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 900 - OTHERS						
101-900-709.00	FICA	500	500		500	500
101-900-717.00	RETIREMENT	788,346	1,903,346	820,424	820,424	820,424
101-900-719.00	EMPLOYERS HOSPITALIZATION INS	895,112	895,112	897,947	897,947	897,947
101-900-723.00	EMPLOYEE HEALTH INSURANCE	137,000	137,000	122,045	122,045	122,045
101-900-724.00	IN CUSTODY ASSESSMENTS	16,000	16,000	16,000	16,000	16,000
101-900-727.00	LIFE INSURANCE	2,500	2,500	2,500	2,500	2,500
101-900-729.00	SICK LEAVE RESERVE	9,500	9,500	2,100	2,100	2,100
101-900-735.00	STANDARD PAY-CIRCUIT COURT	45,274	45,274	45,724	45,724	45,724
101-900-737.00	STANDARD PAY-PROBATE COURT	148,469	148,469	155,241	155,241	155,241
101-900-740.00	SOLDIERS & SAILORS/ALLOWANCES	6,000	6,000	6,000	6,000	6,000
101-900-740.01	SOLDIERS & SAILORS/PER DIEMS	420	420	420	420	420
101-900-740.02	CVSF ER EXPENSES		25,000			
101-900-740.03	CVSF EXPENDITURES		50,000			
101-900-750.00	OFFICE SUPPLIES	6,800	6,800	6,800	6,800	6,800
101-900-751.00	DUPLICATING	12,000	12,000	11,000	11,000	11,000
101-900-820.01	INDIGENT FEES/CIRCUIT COURT	5,000	5,000	4,800	4,800	4,800
101-900-820.03	INDIGENT FEES/PROBATE COURT	80,000	80,000	80,000	80,000	80,000
101-900-841.00	WORKERS COMPENSATION	85,500	97,500	110,200	110,200	110,200
101-900-843.00	MEDICAL EXAMINERS	14,000	21,500			
101-900-843.01	MED. EXAMINER INVESTIGATOR	5,000	8,188			
101-900-845.00	INSURANCE & BONDS	90,000	130,000	132,610	132,610	132,610
101-900-855.00	AUDIT EXPENSES	12,000	12,000	14,000	13,000	13,000

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 900 - OTHERS						
101-900-880.07	WUPPDR	8,041	8,041	8,041	8,041	8,041
101-900-881.00	SOIL CONSERVATION	7,800	7,800	7,800	7,800	7,800
101-900-899.00	TAX REIMBURSEMENTS	5,000	5,000	4,000	4,000	4,000
101-900-899.01	TAX REIMBURSEMENTS -MOE	300	300	300	300	300
101-900-915.00	UPCAP	800	800	800	800	800
Totals for dept 900 - OTHERS		2,381,362	3,634,050	2,448,752	2,448,252	2,448,252

GL NUMBER	DESCRIPTION	2020-21 APPROVED BUDGET	2020-21 AMENDED BUDGET	2021-22 REQUESTED BUDGET	2021-22 RECOMMENDED BUDGET	2021-22 APPROVED BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 901 - APPROPRIATIONS						
101-901-965.00	WESTERN UP HEALTH	129,314	129,314	128,060	128,060	128,060
101-901-965.01	MENTAL HEALTH	117,500	117,500	117,500	117,500	117,500
101-901-965.02	NORTH CARE NETWORK	17,314	17,314	12,119	12,119	12,119
101-901-965.03	GOGEBIC CO. (MCF) MOE	110,885	110,885	121,257	121,257	121,257
101-901-965.04	FRIEND OF COURT APPROPRIATION	75,000	75,000	75,000	50,000	50,000
101-901-965.07	CHILD CARE	125,000	125,000	125,000	110,000	110,000
101-901-965.08	DEPT. OF HUMAN SERVICES		900	1,924	1,924	1,924
101-901-965.11	AIRPORT OPERATING	119,432	119,432	119,432	75,000	75,000
101-901-965.12	AIRPORT CAPITAL OUTLAY	15,000	15,000	15,000	5,000	5,000
101-901-965.15	LAW LIBRARY	10,000	10,000	10,000	10,000	10,000
101-901-965.17	FAIR BOARD	17,500	17,500	17,500	17,500	17,500
101-901-965.18	VETERAN'S AFFAIRS	26,506	26,506	26,506	26,506	26,506
101-901-965.26	OPTICAL REIMBURSEMENT	24,000	29,053	27,000	27,000	27,000
101-901-995.00	TRANSFER OUT	104,296	104,296	103,358	103,358	103,358
Totals for dept 901 - APPROPRIATIONS		891,747	897,700	899,656	805,224	805,224
TOTAL APPROPRIATIONS		7,383,736	9,058,420	7,802,344	7,627,325	7,627,325
NET OF REVENUES/APPROPRIATIONS - FUND 101				(1,199,061)		
BEGINNING FUND BALANCE		911,116	911,116	911,396	911,396	911,396
FUND BALANCE ADJUSTMENTS		280	280			
ENDING FUND BALANCE		911,396	911,396	(287,665)	911,396	911,396