		County of Hillsdale 2013 Budg	et Projection as of Sept 2012	
Departme	ent/Approp	priation	2013	2012
_ opa			PRELIMINARY	APPROVED
<u>LEGISLAT</u>	IVE			
101	Bd. of Com	missioners	114,946	119,735
		TOTALS	114,946	119,735
		TOTALS	114,740	117,733
JUDICIAL				
121	Circuit Cour		144 240	172 107
	Circuit Cour		166,269	173,197
	District Cou Friend of Co		469,548 403,200	489,112 420,000
	Jury Board		2,624	2,733
	Probate Co		505,520	526,583
	Public Defe		196,800	205,000
	FOC Mainte		29,471	30,699
APPROPR	IATIONS:			
145	Law Books	& Equipment	4,800	5,000
	Law Library		2,880	3,000
		TOTALS	1,781,111	1,855,324
PUBLIC S	ΔΕΕΤΥ			
T OBEIO O				
267	Prosecuting	Attorney	366,704	381,983
	Sheriff Dep		1,579,571	1,645,386
302	Road Patrol		140,421	146,272
	Camden Ro		0	0
	COPS Unive	9	193,164	201,212
	Narcotics E		74,049	77,134
		nol Grant-Sheriff	0	0
	Alcohol Con		0	0
	ID Mobile R	llet Proof Vests-DOJ	17,211	17,928
	Livescan	reporting		
		rash & Capture		
	Operation S			
	Marine Patr	•	21,114	21,994
	County Jail		810,623	844,399
	Inmate Wo			
426	Emergency	Services	38,928	40,550
430	Animal Con	trol	53,445	55,672
APPROPR	IATIONS:			
999	Animal She	 ter (999.19)	17,280	18,000
		TOTALS	3,312,509	3,450,530
	1	IOIALS	3,312,509	3,430,330

 DEPARTMENT/APPROPRIATIO	N.I.	2013	2012
DEPARTMENT/APPROPRIATIO	IN .	PRELIMINARY	APPROVED
HEALTH_			
<u>HEALIN</u>			
601 Health Bldg. Maintenand		69,010	71,885
602 Lifeways Bldg Maintena 648 Medical Examiner	nce	33,984 45,739	35,400 47,645
		,	***************************************
APPROPRIATIONS:			
999 District Health	(999.1)	230,726	240,340
999 Cigarette Tax	(999.2)	9,600	10,000
999 Mental Health	(999.4)	200,000	23,357
999 Conven. Fac. Tx.	(999.5)	47,674	49,660
TOTALS		636,733	478,287
RELIEF SERVICES			
RELIEF SERVICES			
296 D.H.S. Bldg Maintenanc	е	147,912	154,075
681 Soldiers Burial		13,440	14,000
682 Veterans Affairs		53,451	55,678
APPROPRIATIONS:			
999 Soldiers/Sailors Rel.	(999.06)	77,078	80,290
999 D.H.S.	(999.07)	57,600	60,000
999 D.H.S. Child Care	(999.08)	48,000	50,000
999 Probate Child Care	(999.09)	432,000	450,000
999 Reg.II Dm on Aging	(999.10)	3,916	4,079
999 D.H.S /Bldg. Authority	(999.20)	165,792	172,700
TOTALS		999,189	1,040,822
PLANNING & DEVELOPMENT			
275 Drain Commissioner		191,639	199,624
441 Board of Public Works		21,646	22,548
721 County Planning Commi	ission	960	1,000
728 Plat Board	(000.44)	173	180
999 Soil Conservation	(999.11)	22.424	24.400
999 Drains at Large 999 Courthouse Debt Retire	(999.13) (999.15)	23,424	24,400
999 Sheriff Dept. Debt	(999.016)	101,620	101,620

		2012	2012
DEPARTM	ENT/APPROPRIATION	PROPOSED	APPROVED
	GENERAL GOVERNMENT		
	GENERAL GOVERNIVENT		
191	Financial / Business	50,000	42,309
	County Clerk	237,876	247,787
	Computer/Data Processing	224,640	234,000
	County Remonumentation	37,338	38,894
	County Treasurer	216,272	225,283
	Tax Equalization	198,413	206,680
	MSU Extension	181,190	188,740
	Elections & Crounds	91,706	95,527
	Courthouse & Grounds Register of Deeds	289,853 131,655	301,930 137,141
	Bus Garage Building	9,600	10,000
	Broad Street Prop Maint.	7,000	10,000
	Equipment		
700	Telephone Oper. (850)	40,416	42,100
	Cell Phone Operations (850.1)		
	Equip. Rpr/Maint. (931)		
	Copy Machine Rpr&Maint (931.6)	26,996	28,121
	Equipment Purchase (977)	111,483	116,128
APPROPR	IATIONS:		
999	County Parks (999.14)	21,864	22,775
	TOTALS	1,869,302	1,937,415
OTHER:			
OTHER.			
853	Life	7,680	8,000
	Dental	46,004	+6% 43,400
	Health, Buyout	1,620,979	+6% 1,529,225
	Retirement		, , ,
	Social Security		
865	General Insurance	244,600	244,600
870	MESC	7,000	7,000
871	Workmans Compensation	40,000	40,000
956	Miscellaneous	1,440	1,500
957	Contracted Services	9,600	10,000
	Special Services	3,840	4,000
	Contingency	19,200	20,000
	Audit (999.17)	30,000	30,000
999	Labor Relations (999.18)	9,600	10,000
	TOTALS	2,039,943	1,947,725
SUMMARY	Y OF EXPENSES		
LEGISLAT	IVE	114,946	119,735
JUDICIAL		1,781,111	1,855,324
PUBLIC S		3,312,509	3,450,530
HEALTH		636,733	478,287
RELIEF SE	ERVICES	999,189	1,040,822
PLANNIN	G & DEVELOPMENT	339,462	349,372
GENERAL	GOVERNMENT	1,869,302	1,937,415
OTHER		1,869,816	1,947,725
	TOTALS	10,923,067	11,179,210
		98%	

		2013		2012
REVENUE:		PRELIMINARY		APPROVED
TAXES				
402 Current Tax Colle	ection	5,987,800	-3%	6,110,000
403 Co Portion Pre De	nials	10,000		10,000
411 Deling. Real Prop	-	1,000		1,000
412 Interest Delinque		32,000		32,000
420 Delinquent Perso		10,000		10,000
424 Payment in Lieu 431 Trailer Park Fees		9,000 2,000		9,000 2,000
437 Industrial Fac. Ta		85,000		85,000
699 Transfers In Rev		0		0
	9			
	Totals	6,136,800		6,259,000
LICENSES & PERMI	TS			
422 R.O.D. Redemption		10,000		10,000
476 Marriage License	ŭ	10,000 2,000		10,000 2,000
477 Dog Licenses	5	60,000		60,000
479 Family Counselin	g	4,000		4,000
480 County Clerk Pist	ol Permits	14,000		14,000
480.1 Pistol Purchase	Permits	6,000		6,000
480.2 Clerk Pistol Pe	rmit Renewals	0		0
	TOTALS	96,000		96,000
STATE GRANTS ANI	O AID			
502 OJP/DOJ Body Ar	mor Peimh	17,390		17,928
540 State Court Equit		223,100		230,000
541 State Shared Jud		224,426		231,367
542 Juvenile Officer (Grants	27,160		28,000
544 Secondary Road	Patrol	66,173		68,220
544.1 Drunk Driving		12,610		13,000
544.2 Circuit Court Dr		194		200
544.7 Camden Village		0		0
	ld Reporting/Dispatch Crash & Capture	0		0
	mpliance Check & Vendor Educ	0		0
545 Emergency Servi		5,335		5,500
546 Marine Safety Re		22,310		23,000
561 F.O.C. Cooperativ	ve Reimb	368,600		380,000
562 Pros. Atty. Coope	erative Reimb	58,200		60,000
565 Juror Compensati		2,910		3,000
565.1 Election Reimbu		29,100		30,000
570 F.O.C. Incentive		62,080		64,000
572 State Cigarette T		19,400		20,000
573 MSSR Survey & F574 State Revenue SI		37,727 718,612		38,894 618,612
575 Civil Liquor Fees	laring	6,984		7,200
576 Convention Fac.	Tax	94,090		97,000
	TOTALS	1,996,402	-3%	1,935,921

	2012	2012
	2013 PRELIMINARY	APPROVED
CUADOS FOR SERVICES & CALES		
CHARGES FOR SERVICES & SALES		
605 Circuit Court Costs	33,000	33,000
605.1 Family Court Costs/Contempt	1,000	1,000
606 Circuit Court Civil Fees 607 Circuit Court DNA Fees	19,000	19,000 300
607.1 District Court DNA Sample	100	100
607.2 Probate Court DNA Sample	100	100
607.3 Circuit Court DNA Sample Fees 608 District Court Civil Fees	56,000	56,000
609 F.O.C. Child Support Service	36,000	36,000
609.1 Co. Portion FOC Service Fee	5,000	5,000
609.2 District Jury Demand Fees 610 Treasurer's Services	3,000	200 3,000
610.1 F.O.C. Services	200	200
610.2 District Ct. Writ of Garnishment	50,000	50,000
610.3 Inspection Dept. Admin. Fee	45,000	45,000
610.4 NSF Fees 611 Probate Court Services	200 14,000	200 14,000
611.1 Probate Certification Fees	1,500	1,500
611.2 Probate State Shared Fees	1,500	1,500
611 District Court Attorney Fees 612 Treasurer's Bond Sale Serv Fee	10,000	10,000
613 Treasurer Tax Certification	1,000	1,000
614 Tax Histories Search	300	300
615 Co. Collection Fee Inherit Tax	100	100
616 County Clerk's Fees 616.1 County Clerk's Services	42,000 13,000	42,000 13,000
616.2 County Portion CVR 10%	1,000	1,000
616.3 Co. Portion Forensic Lab 5%	200	200
616.4 Sheriff DNA Sample Fees 617 Reg. of Deeds Transfer Tax	80,000	200 80,000
618 Reg. of Deeds Recording Fees	156,000	156,000
619 Prosecuting Attorney Fees	1,000	1,000
620 MSSR Co. Admin. Fee	1,000	1,000 44,000
621 District Court Criminal Fees 625 District Court Warrants	22,000	22,000
626 R.O.D. On Line Service Fees	12,000	12,000
627 Sheriff's Services	42,000	42,000
627.1 Sheriff Warrant /Arrest Fee 627.2 Sheriff Sex Offender Registration	3,600	3,600 250
627.3 Sheriff Fingerprint Fees	4,000	4,000
629 Equalization Computer Services	32,000	32,000
630 Equalization Fax Service 631 Equal Assessing Service Fees	7,000	7,000
641 Equalization Services	22,000	22,000
642 GIS Product Sales	8,000	8,000
644 Sales of Supplies	100	100
645 Sales of Scrap & Salvage 660 District Court Costs	5,000	5,000 220,000
	220/000	220,000
TOTALS	994,850	994,850
FINES & FORFEITS		
455 1. Circuit Court Fines	1 000	1 000
655.1 Circuit Court Fines 655.2 Circuit Court Contempt Fines	1,000 7,000	1,000 7,000
657 District Court Ordinance Fines	28,000	28,000
657.1 Animal Control Fines	1,000	1,000
658 Probate Court Bond Forfeiture 659 County Clerk Bond Forfeiture	200	200
663 District Court Bond Forfeitures	10,000	10,000
TOTALS	49,200	49,200
	17/200	17,230

	2013 PRELIMINARY	2012 APPROVED
INTEREST ON INVESTMENTS		
666 Interest on Investments	50,000	50,000
TOTALS	50,000	50,000
REVENUES ON RENTALS		
670 Office Space Rental	0	0
670.1 DHS Building Lease	167,500	167,500
670.2 DHS Building Maintenance Reimb 670.003 State Fiber Optic Rental	99,110 10,344	99,110 10,344
672 Ground Rental & Leasing	50	50
672.1 Vehicle Lease	1,000	1,000
TOTALS	278,004	278,004
CONTRIBUTIONS - OTHER FUNDS		
676 Contributions from Delinquent Tax Revolving 676.1 Contributions Child Abuse/Neglect	620,000 19,754	620,000 19,754
676 Contributions from FOC 215 Fund	10,000	10,000
699.1 Courthouse Debt Transfer In	0	0
699.2 Sheriff Debt Transfers In	101,620	101,620
TOTALS	751,374	751,374
REIMBURSEMENTS & REFUNDS		
677 Visiting Judge Reimb	100	100
677.1 Probate Judge FICA/Medicare	9,400	9,400
678 Payroll Reimbursement	1,000	1,000
678.1 Drain Payroll Reimb	47,000	47,000
678.2 Coop Ext Payroll Reimb 678.6 Mich Community Dental Bldg Reimb	25,000 9,400	25,000 9,400
679 Insurance Reimbursement	20,000	20,000
679.1 Blue Cross Premium Reimb	324,281	106% 305,925
679.2 Inspection Workman's Comp	10,000	10,000
679.3 Inspection Liability Insurance 679.4 E-911 Liability Insurance	17,000 12,000	17,000 12,000
679.5 E-911 Workman's Comp	11,000	11,000
679.7 Aetna Life Premium Reimb	3,000	3,000
682 Ambulance Collection 683 Pros. Atty. Reimb./FOC	500	500
685.1 Pros. Atty. CVR	39,000	500 39,000
685.2 Pros. Atty. Food Stamp Fraud	2,000	2,000
685.3 Pros Atty/FOC Extradition	6,000	6,000
685.4 Pros. Atty Alcohol Blood Testing	1,000	1,000
686 Other Reimbursements 686.1 Sheriff Gas Reimbursement	2,000	2,000 500
686.3 Health Dept Building Reimb.	47,000	47,000
686.6 Lifeways Bldg Maintenance	33,300	33,300
688 Refund of Overpayment	500 41,800	500 41,800
689.001 Capital Lease Proceeds 691 Circuit Court Atty Fees	500	500
692 Jail Inmate Reimbursement	12,000	12,000
692.1 MDOC Detain/Parole Violators	20,000	20,000
692.3 Prisoner Insurance Reimb. 692.4 Inmate Work Program	100	100
692.5 Community Service Fee	50	50
692.7 Jail Inmate Medical Reimb	500	500
693 Jail Telephone Reimb.	42,000	42,000
695 Cash Short and Over 696 Redeposits	50 200	50 200
TOTALS	738,681	720,325

			2013		2012
			PRELIMINARY		APPROVED
SUMMAR	Y OF REVE	NUES			
TAXES			6,136,800	98%	6,259,000
	S AND PERI	MITS	96,000	100%	96,000
	RANTS AND		1,996,402	103%	1,935,921
		S & SERVICES	994,850	100%	994,850
	ID FORFEIT		49,200	100%	49,200
INTEREST	T ON INVES	STMENTS	50,000	100%	50,000
REVENUE	ON RENTA	ALS	278,004	100%	278,004
CONTRIB	UTION FRO	OM OTHER FUNDS	751,374	100%	751,374
REIMBUR	SEMENTS	& REFUNDS	738,681	103%	720,325
	TOTAL RE	VENITE	11,091,310	100%	11,134,674
	TOTAL RE	VENUE	11,091,310	100%	11,134,674
	PRIOR YE	AR ENDING BAL.	879,204	95%	923,740
	TOTAL RE	V. & FUND BAL.	11,970,514	99%	12,058,414
	TOTAL EX	PENDITURES	10,923,067	98%	11,179,210
	TRANS TO BLDG IMP FUND		120,000		0
	YEAR-END	FUND BALANCE	927,447	8.5%	879,204