



Genesee County, Michigan

**GENESEE COUNTY,  
MICHIGAN  
ADOPTED BUDGET**

Fiscal Year 2009/2010



**Genesee County, Michigan  
Adopted Budget  
Fiscal Year 2009/2010**

**Board of Commissioners**

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Patricia Lockwood      Vice-Chairperson

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Miles T. Gadola

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**PREPARED BY:**

Genesee County Controller's Office

**Genesee County, Michigan**  
**Fiscal Year 2009/2010 Line Item Budget**  
**Fiscal Years Commencing October 1, 2009 and Ending September 30, 2010**

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**Genesee County, Michigan  
Adjustments to Authorized Personnel  
2009/2010 Adopted Budget**

<u>Department</u>	<u>Positions</u>	<u>Funding</u>	<u>Action</u>
<b><u>Eliminations</u></b>			
Register of Deeds	Secretary	General Fund	Eliminate 10/01/09
Register of Deeds	Clerical Coordinator	General Fund	Eliminate 10/01/09
Register of Deeds	Secretary	General Fund	Create 10/01/09
Register of Deeds	Secretary	General Fund	Eliminate 10/01/09
Register of Deeds	Secretary	General Fund	Eliminate 10/01/09
GIS	Geog Info Sys Specialist	General Fund	Eliminate 10/01/09
GIS	Geog Info Sys Specialist Part Time	General Fund	Create 10/01/09
District Court	Position to be determined	General Fund	Eliminate 06/01/10
Friend of the Court	Social Service Worker	General Fund	Eliminate 10/01/09
Probate Court	Senior Deputy Register	General Fund	Eliminate 10/01/09
Emergency Management	Secretary Part Time	General Fund	Eliminate 04/01/10
Animal Control	Animal Control Officer	General Fund	Eliminate 01/01/10
Buildings & Grounds	Maintenance Mechanic	General Fund	Eliminate 01/01/10
Human Resources	H.R. Representative	General Fund	Eliminate 10/01/09
Controller	Accounting System Financial Specialist	General Fund	Eliminate 10/01/09
Controller	Senior Account Clerk	General Fund	Eliminate 04/01/10
Treasurer	Account Clerk	Tax Reversion	Create 10/01/09
Health	Dir Comm Hlth Supervisor	General Fund	Eliminate 10/01/09
Health	Env Hlth Coord	General Fund	Eliminate 10/01/09
Health	Environ Sanitarian	General Fund	Eliminate 10/01/09
Health	Hlth Ed Coord	General Fund	Eliminate 10/01/09
Health	P.H. Nurse Supervisor	General Fund	Eliminate 10/01/09
Health	PT Community Health Analyst	General Fund	Eliminate 10/01/09
Health	Secretary	General Fund	Eliminate 10/01/09
Health	Secretary	General Fund	Eliminate 10/01/09
Health	Secretary	General Fund	Eliminate 10/01/09
Parks & Recreation	Recreation Program Coordinator	Parks & Recreation Millage	Eliminate 10/01/09
Equalization	Examiner	General Fund	Eliminate 10/01/09
Prosecutor	Assistant Prosecuting Attorney III	General Fund	Eliminate 10/01/09
Prosecutor	Assistant Prosecuting Attorney I	General Fund	Create 01/01/10

**Genesee County, Michigan  
 Departmental Changes to Authorized Personnel  
 2009/2010 Adopted Budget**

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>T.O. NUMBER</u>	<u>OLD FUND &amp; DEPT</u>	<u>NEW FUND &amp; DEPT</u>	<u>ALLOCATION %</u>
Health	Commtly Health Analyst	060003	6025/6080	6025/6080	37/63
Health	Public Health Supv	060145	6070/6150/6185	6070/6150	27/73
Health	PH Prog Coord	060315	6080	6081	100
Health	Health Educator	060055	6081/6083	6081	100
Health	Health Educator	060425	6135	6225/6255	50/50
Health	PH Nurse II	060098	6135	6255	100
Health	PH Nurse Coord	060268	6255	6120	100
Health	P.H. Nurse II	060147	6255	6082	100
Health	Clerical Coord.	060212	6120	6310	100
Health	Account Clerk	060346	6040	6010	100
Health	Account Clerk	60193	6235	6010	100
Health	Secretary	060911	6095	6020/6095	50/50
Health	PH IS Director	060013	6040	6040/6210	50/50
Health	Environ San	060247	6310	6082	100
Health	Secretary	060146	6020	6082	100
Health	Secretary	060076	6250	6082	100
Health	Commtly Health Analyst	060011	6080	6084	100
Health	PT Secretary	060501	6270	6220	100
Health	PH Nurse I	060125	6250	6255	100
MIS	Solution Center Tecn	022047	2584/2364	2584/2364	25/75

**Genesee County, Michigan  
Projected Revenues  
2009/2010 Adopted Budget**

<u>Revenue Source</u>	<u>General Fund</u>	<u>Other</u>	<u>Total</u>
Taxes			
Property Taxes-General Operating	57,253,241		57,253,241
Property Taxes-Health Services Plan		11,339,116	11,339,116
Property Taxes-Emergency Medical Services		4,736,853	4,736,853
Property Taxes-Parks and Recreation		5,602,255	5,602,255
Property Taxes-Senior Citizens		7,278,256	7,278,256
Accommodation Ordinance Taxes		1,016,000	1,016,000
Tax Reversion		2,303,662	2,303,662
Land Reutilization		1,889,000	1,889,000
Licenses and Permits	588,300	1,045,387	1,633,687
Intergovernmental Revenues	9,437,414	33,662,393	43,099,807
Charges for Services	8,762,989	7,258,642	16,021,631
Fines and Forfeitures	2,709,895	385,000	3,094,895
Miscellaneous Revenues	13,958,372	4,848,596	18,806,968
Use of Fund Balance	<u>0</u>	<u>6,290,172</u>	<u>6,290,172</u>
 Total Revenues	 <u>92,710,211</u>	 <u>87,655,332</u>	 <u>180,365,543</u>

**GENESEE COUNTY, MICHIGAN**

**PROPERTY TAX MILLAGES**  
**RELATING TO 2009-2010 ADOPTED BUDGET**

The 2009 ad valorem property taxes levied and to be levied by Genesee County will be:

5.5072 mills for general purposes  
0.4847 mills for emergency medical services  
0.4847 mills for parks and recreation  
0.7000 mills for senior services  
1.0000 mill for an uninsured health services delivery system  
**8.1766 Total Mills**

Subject to constitutional and statutory limitations and subject to any revisions hereafter authorized by the County's electorate, the County's 2010 ad valorem property taxes will be the same 8.1766 mills, with the same components and purposes, as are stated above with respect to the 2009 taxes. Constitutional and statutory limitations could require these millages to be reduced for the 2010 taxes.

The County's 2009-2010 Budget (the Budget) will be funded by a portion of the revenues from the County's 2009 summer ad valorem property tax, the revenues from the County's December, 2009, ad valorem property tax, the revenues from the County's 2010 summer ad valorem property tax, and revenues from sources other than the ad valorem property tax.

The December, 2009, levy will include 0.4847 mills for emergency medical services, 0.4847 mills for parks and recreation, 0.7000 mills for senior services, and 1.0000 mills for an uninsured health services delivery system.

The above identified December, 2009, levies are to be used to fund the Budget, to the extent of \$4,661,999 for emergency medical services (also identified as paramedics), \$5,352,255 for parks and recreation, \$7,729,686 senior services, and \$11,042,408 for an uninsured health services delivery system. An additional \$696,248 in estimated revenue from the emergency medical services millage has not been recognized in the Budget. This not recognized amount principally reflects revenue which customarily has been retained by the City of Flint.

Subject to constitutional and statutory limitations, and to any revisions hereafter authorized by the County's electorate, the County's 2010 summer tax will be 5.5072 mills for general purposes. The estimated revenues from this levy are \$48,353,458. In addition, an estimated \$8,599,783 in collections from the County's 2009 summer tax will be recognized as revenue for general purposes for use in the County's 2009/2010 fiscal year.

The mills to be levied in support of this Budget thus are 5.5072 mills for general purposes, 0.4847 mills for emergency medical services, 0.4847 mills for parks and recreation, 0.7000 mills for senior services, and 1.0000 mills for an uninsured health services delivery system, for a total of 8.1766 mills. The total revenue estimated from these mills is \$86,435,837.

The various purposes for which the above identified general purposes revenue is to be utilized are those identified in pages with the heading 2009/2010 Adopted Budget-Expenditures of this Budget for which there is a positive amount stated in the column under the heading "General Fund." The respective amounts allocated to those purposes are those stated in that "General Fund" column.

**Genesee County, Michigan  
2009/2010 Revenue Projections Summary**

<u>Fund</u>	<u>Taxes</u>	<u>Charges for Services</u>	<u>Fines &amp; Forfeitures</u>	<u>Grants</u>	<u>Licenses &amp; Permits</u>	<u>Operating Transfers</u>	<u>Other Revenues</u>	<u>State Shared Revenues</u>	<u>Use of Fund Balance</u>	<u>Total</u>
Accommodation Ordinance Tax	1,016,000									1,016,000
Animal Shelter										0
Animal Shelter Census Program		225,982			450					226,432
Buildings and Grounds Fund		663,620		246,875					2,771,307	3,681,802
Child Care Fund			185,000	6,717,235			257,553		1,000,000	8,159,788
Controller Fund		130,000							50,000	180,000
Cooperative Extension						145,220				145,220
Copier Fund		90,000								90,000
Corporation Counsel		95,000								95,000
Drain Equipment Revolving Fund		314,488					40,000			354,488
Drain Service Revolving Fund		1,042,548								1,042,548
Friend of the Court		497,000		6,411,206			46,000		712,500	7,666,706
General Fund	57,253,241	8,762,989	2,709,895		588,300	12,183,860	1,301,767	9,910,159		92,710,211
GVRC				2,528,819			200,000			2,728,819
Health Department Fund		411,484		12,285,072	1,044,937		501,146		1,224,973	15,467,612
Health Services	11,339,116									11,339,116
Human Resources		100,000							200,000	300,000
Insurance Fund							2,052,456			2,052,456
Land Reutilization	1,889,000									1,889,000
McCree Parking Ramp		348,156								348,156
Medical Examiner Fund		20,000					35,000			55,000
Microfilm									50,000	50,000
MIS		442,542				440,778	0			883,320
Motor Pool							1,222,498			1,222,498
Emergency Medical Services Fund	4,736,853						50,000		281,392	5,068,245
Parking Fund		84,696								84,696
Parks and Recreation	5,602,255	2,008,529					51,000			7,661,784
Planning Commission			200,000	2,355,793		280,469	61,050			2,897,312
Prosecutor Coop. Reimbursement Fund				1,291,871						1,291,871
Purchasing Fund		2,825								2,825
Register of Deeds - New Technology Fund		491,447								491,447
Reimbursement Fund							331,893			331,893
Senior Citizens	7,278,256					58,808				7,337,064
Tax Reversion	2,303,662									2,303,662
Telephone Fund		290,325								290,325
Traffic Safety				584,347						584,347
Victim Witness Fund				315,900						315,900
<b>Total</b>	<b>91,418,383</b>	<b>16,021,631</b>	<b>3,094,895</b>	<b>32,737,118</b>	<b>1,633,687</b>	<b>13,109,135</b>	<b>6,150,363</b>	<b>9,910,159</b>	<b>6,290,172</b>	<b>180,365,543</b>



**Genesee County, Michigan**  
**2009/2010 Proposed General Fund Revenue Projections**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>
		<b>Year-to-Date</b>	<b>Year-to-Date</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
		<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
4300	24550 DISPOSAL OF ANIMALS REVENUE	19,878	16,602	25,000	25,000	20,000	12,000
4300	24560 DOG VACCINATION FEES	4,893	5,775	5,000	5,000	5,000	3,000
4300	24565 BOARD & CARE OF DOGS & CAT	52,197	55,235	42,000	42,000	51,000	30,000
<b>Charges-Animal Shelter Total</b>		<b>76,968</b>	<b>77,612</b>	<b>72,000</b>	<b>72,000</b>	<b>76,000</b>	<b>45,000</b>
1311	21063 ATTORNEY FEES	-	-	-	-	-	-
1311	23755 PENAL FINES	-	-	-	-	-	-
2310	24190 JUVENILE-ATTORNEY FEES	4,621	2,859	2,500	-	2,333	-
1311	24192 JAIL FEES	4,466	6,619	4,000	4,832	6,016	7,500
1311	24193 EXTRADITION FEES	7,832	6,187	8,000	7,744	9,340	5,500
1311	24194 LATE FEES	31,745	39,243	-	27,928	39,861	41,000
2160	24245 CIRCUIT COURT MOTION FEE	77,100	77,330	76,985	77,000	68,000	70,000
2160	24275 JURY DEMAND FEES	50,520	48,725	50,000	50,000	42,000	44,000
1311	24330 DEFENDER ADMINISTRATOR-PROT	1,785	2,102	2,000	2,290	800	2,200
2160	24335 CIVIL FILING FEES	129,165	127,527	100,000	120,000	113,700	115,000
2160	24345 APPEAL FILING FEES	5,175	5,290	3,600	3,600	4,000	4,000
1311	24372 LAB FEES	1,280	819	-	-	-	-
1313	24373 DNA TEST FEE	903	460	1,500	-	1,000	-
1360	24375 BOND FEES	11,020	7,745	23,010	23,010	23,355	23,822
1311	27025 FINES & COSTS PROBATE COURT	119,538	68,298	95,000	124,229	100,000	-
1311	27027 CRIME VICTIM FINES	12,226	10,258	10,000	12,520	9,784	9,000
1311	28585 DRUG FORFEITURE	2,141	2,156	-	-	-	-
9650	28640 JURY DUTY REIMBURSEMENT	58,274	122,448	106,940	92,057	109,099	114,500
1311	28690 NSF CHECK CHARGES	-	-	-	-	-	-
1311	28587 CIRCUIT COURT COLLECTION AGENCY	-	-	-	-	27,844	-
1311	28735 REIMBURSEMENTS	44,944	4,166	-	-	-	2,000
<b>Charges-Circuit Court Total</b>		<b>562,735</b>	<b>532,232</b>	<b>483,535</b>	<b>545,210</b>	<b>557,132</b>	<b>438,522</b>
2155	23250 VOTER REGIST-STATE REIMBURSE	39,427	7,203	1,000	1,000	5,200	4,000
2160	24165 NOTARY BOND FILING FEES	7,446	6,974	8,100	7,500	7,500	7,000
2160	24185 DISSOLUTION & AMENDMENT FEES	2,986	2,756	3,600	2,800	2,800	2,600
2160	24200 ASSUMED NAME FILING FEE	39,466	38,080	40,000	40,000	35,000	33,500
2160	24205 PARTNER FILING FEES	666	460	600	600	300	300
2160	24230 CONCEALED WEAPON PERM DUPLIC	490	600	300	300	400	600
2160	24240 NOTARY CERTIFICATION FEES	446	438	400	400	200	350
1320	24250 ATTORNEY ACCESS TO JURY DUTY	-	-	750	-	-	-
2160	24340 VIDEO RECORDING FEES	11,874	11,523	7,000	10,000	10,000	12,000
2160	24500 ELECTION FINES	2,140	5,595	2,400	2,400	2,400	2,400
2160	24501 VOTER REGISTRATION LISTS	645	1,819	650	650	650	650
2160	24975 CERTIFIED COPIERS	692,180	723,442	643,000	640,000	640,000	862,327
2160	27015 BOND FORFEITURES	17,521	26,592	10,000	15,000	20,000	12,000
2160	28685 MISCELLANEOUS REVENUE & DONA	735	1,524	-	-	-	-
<b>Charges-County Clerk Total</b>		<b>816,022</b>	<b>827,006</b>	<b>717,800</b>	<b>720,650</b>	<b>724,450</b>	<b>937,727</b>
1360	21063 ATTORNEY FEES	-	-	-	-	-	-
1360	23240 PROSECUTION-STATE CASES	6,752	8,548	100	6,500	7,200	7,600
1360	24140 CCP - OVERSIGHT FEES	-	-	-	-	-	-
1360	24360 DISTRICT COURT FEES CIVIL	713,365	823,666	622,531	634,974	730,000	751,900
1360	24361 DISTRICT COURT WARRANTS	389,104	336,036	413,615	415,683	-	-
1360	24367 DISTRICT COURT STAR REVENUE	-	-	-	-	-	-
1360	24370 COURT COSTS	779,627	856,242	1,054,392	1,054,392	1,160,735	1,172,342
1360	24371 JAIL PROCESSING FEE - CIRCUIT	55,587	51,620	73,835	73,835	75,942	77,460
1360	24374 SOBRIETY COURT FEES	1,200	1,400	-	-	-	-
1360	24377 SOBRIETY DRUG COURT FEES	72,715	71,705	50,000	51,000	60,000	71,200
1360	24378 ALCOHOL/DRUG SCREENING FEES	61,688	134,201	37,500	62,000	99,094	152,066
1360	28586 DRUNK DRIVING/DRUG AUDIT REV	72,691	82,713	-	50,000	50,000	75,000
1360	28588 DISTRICT COURT COLLECTION AGENCY REVENUE	-	-	-	-	50,000	75,000
1360	28740 RENTS	3,000	750	-	3,000	-	-
<b>Charges-District Court Total</b>		<b>2,155,729</b>	<b>2,366,881</b>	<b>2,251,973</b>	<b>2,351,384</b>	<b>2,232,971</b>	<b>2,382,568</b>
1415	23185 STATE PARTICIPATION	-	-	-	-	-	-
1415	23230 COOPERATIVE REIMB INCENTIVE	-	-	-	-	-	-
1415	24620 RECORD COPYING FEES	-	-	50	-	-	-
1415	24900 INDIRECT COST NON-ADC CASES	-	-	-	-	-	-
1415	24990 SUPPORT FEES	-	-	-	-	-	-
1415	28505 ADMINISTRATIVE FEES	-	-	-	-	-	-
1415	28535 CASH OVER	-	-	-	-	-	-
1415	28790 SUBPOENA FEES	-	-	-	-	-	-
<b>Charges-Friend of the Court Total</b>		<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
2160	24170 GARNISHMENT FEES	17,425	19,560	10,000	10,000	16,000	16,500
2292	24652 DETECTIVE STINGS	42,500	19,675	-	-	-	5,000
2250	24765 GIS REVENUES	10,083	4,838	8,800	8,900	17,000	21,800
2250	24805 TAX DEPT SERVICES	137,061	110,397	140,000	70,000	8,100	5,000
2250	24815 ASSESSMENT NOTICES & POSTAGE	-	-	-	-	-	-
2255	24820 MAP SALES	-	9,447	5,757	6,000	9,000	7,500
2530	24985 OTHER FEES	-	-	-	-	-	-
2751	26530 DRAIN SERVICE CHARGES	675	300	2,300	2,000	600	300
2292	26100 RETAIL FRAUD DIVERSION PROGRAM	-	-	-	-	5,000	2,000
2292	27040 GAMBLING FORFEITURES	-	-	-	-	-	200
2292	28585 DRUG FORFEITURE	30	-	-	-	-	-
2292	28586 DRUNK DRIVING REIMBURSEMENT	1,075	2,460	-	3,000	4,000	2,000
<b>Charges-Other Total</b>		<b>208,849</b>	<b>166,677</b>	<b>166,857</b>	<b>99,900</b>	<b>59,700</b>	<b>60,300</b>

**Genesee County, Michigan**  
**2009/2010 Proposed General Fund Revenue Projections**

		2006/2007	2007/2008	2006/2007	2007/2008	2008/2009	2009/2010
		Year-to-Date	Year-to-Date	Adopted	Adopted	Adopted	Adopted
		<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
1485	24110 PROBATE COURT MOTION FEE	32,730	35,480	33,000	33,000	33,000	33,000
1485	24115 ESTATE SERVICE FEES	87,784	97,671	93,000	90,000	88,000	90,000
1485	24120 CERTIFIED COPY FEES	39,687	40,379	40,500	40,000	38,000	38,000
1390	24120 CERTIFIED COPY FEES	715	1,023	350	520	672	800
1485	24135 STORAGE OF WILLS FEES	9,725	9,847	10,000	9,500	9,500	9,500
1390	24140 CCP - OVERSIGHT FEES	1,385	3,179	3,500	1,320	-	3,900
1390	24145 JUVENILE TRUANCY FEE	325	175	200	200	150	150
1390	24155 PROBATE OVERSIGHT FEES-JUVEN	-	-	1,200	1,000	-	4,000
1390	24189 DL ATTORNEY FEES	-	-	-	-	-	3,000
1390	24190 JUVILE ATTORNEY FEES	-	-	-	-	-	1,600
1390	24225 CRIME VICTIM ASSESSMENT-JUVE	495	242	500	410	240	240
1485	24260 SAFETY DEPOSIT BOX ORDER FEE	158	382	250	250	250	250
1390	24265 MARRIAGE PERFORMANCE FEES	-	120	-	72	80	80
1485	24265 MARRIAGE PERFORMANCE FEES	64	328	200	-	200	500
1390	24270 INSPECTION FILING FEES	410	380	500	400	420	300
1390	24275 JURY DEMAND FEES	30	-	-	-	-	-
1485	24275 JURY DEMAND FEES	95	60	150	150	150	150
1390	24305 ADOPTION FILING FEES	100	100	150	80	210	100
1390	24340 VIDEO RECORDING FEES	(25)	-	-	-	-	-
1485	24340 VIDEO RECORDING FEES	114	557	350	350	350	350
2165	24340 VIDEO RECORDING FEES	1,134	1,195	-	-	-	-
1485	24345 APPEAL FILING FEES	50	50	-	-	50	50
1390	24365 SECRET MARRIAGE APPLICATION	1	-	-	-	-	-
1390	24373 DNA TEST FEE	12	6	-	-	-	-
2160	24385 PATERNITY FEE	126	108	100	100	100	100
1390	24395 DRIVE LICENSES REINST FEE	570	390	500	660	450	450
1390	27025 FINES & COSTS PROBATE COURT	475	105	500	500	200	2,000
1485	27025 FINES & COSTS PROBATE COURT	2,785	8,180	-	-	500	7,500
1485	28790 SUBPOENA FEES	-	-	-	-	350	350
<b>Charges-Probate Court Total</b>		<b>178,945</b>	<b>199,957</b>	<b>184,950</b>	<b>178,512</b>	<b>172,872</b>	<b>196,370</b>
1360	24150 OVERSIGHT FEES	300,574	272,378	325,567	327,243	365,515	371,000
1311	24195 ADULT PROBATION-COURT COSTS	178,831	172,288	30,000	271,500	156,227	124,056
2310	24220 CITIZENS PROBATION	-	-	-	-	-	-
1311	24350 ADULT PROB-ATTORNEY FEES	44,087	38,640	12,000	12,151	33,230	26,000
<b>Charges-Probation Fees Total</b>		<b>523,492</b>	<b>483,306</b>	<b>367,567</b>	<b>610,894</b>	<b>554,972</b>	<b>521,056</b>
2364	24605 REMONUMENTATION FEES	-	-	-	-	-	-
2364	24610 RECORD SEARCH FEES	333	625	2,000	2,000	336	136
2364	24615 REMOTE SERVICE FEE	99,686	91,698	80,000	141,203	202,677	100,000
2364	24620 RECORD COPYING FEES	175,580	197,900	144,000	253,451	184,358	175,000
2530	24625 REAL ESTATE TRANSFER FEE	1,339,310	1,041,240	1,600,000	1,390,000	1,000,000	1,100,000
2364	24630 RECORDING FEES	1,533,289	1,075,773	2,593,956	1,755,347	1,579,288	1,050,000
<b>Charges-Register of Deeds Total</b>		<b>3,148,198</b>	<b>2,407,236</b>	<b>4,419,956</b>	<b>3,542,001</b>	<b>2,966,659</b>	<b>2,425,136</b>
3160	23185 STATE PARTICIPATION	10,000	49,500	-	-	-	-
3030	23401 SCAAP	-	17,076	-	-	15,000	15,000
3050	24070 SOCIAL SECURITY INCOME	32,400	47,600	45,600	20,000	25,000	52,000
3050	24120 CERTIFIED COPY FEES	4,340	3,810	4,000	4,000	4,000	4,000
3030	24240 NOTARY CERTIFICATION FEES	11,185	11,451	-	-	11,000	18,000
3030	24331 WORK DETAIL	256,722	47,757	5,000	13,000	13,000	13,000
3030	24333 VOICE TRACK	-	-	-	-	-	-
3050	24373 DNA TEST FEE	609	151	-	-	-	-
3030	24610 RECORD SEARCH FEES	7,289	6,332	7,000	6,700	7,000	7,000
3205	24645 TETHER REVENUE	165,212	154,220	130,000	160,000	160,000	200,000
3030	24651 SEX OFFENDERS REVENUE	-	50	-	-	-	10
3110	24652 DETECTIVE STINGS	40,442	70,266	-	-	80,000	80,000
3050	24655 WORK RELEASE/BOARD	98,893	79,711	198,000	150,000	130,000	130,000
3150	24660 POLICE PATROL SERVICES	-	2,200	18,000	-	-	-
3050	24665 TRANSPORTING PRISONERS FEE	35,780	5,543	7,000	5,500	20,000	2,800
3050	24670 CARE OF PRISONERS - STATE	225,230	265,510	429,012	225,000	235,000	250,000
3025	24672 CARE OF PRISONERS- CITY OF F	398,268	428,741	315,000	439,000	420,000	440,000
3050	24678 CARE OF PRISONERS-FEDERAL	60,609	178,476	140,000	120,000	145,000	145,000
3050	24680 REIMBURSEMENT-DIVERTED FELON	195,371	191,139	100,000	50,000	140,000	180,000
3050	24681 OVERTIME REIMBURSEMENTS	-	73,147	-	-	100,000	120,000
3030	24685 FINGERPRINTING REVENUE-SHERI	34,868	49,955	45,000	32,000	35,000	75,000
3030	24690 LAMINATING FEE-GUN REGISTRAT	4,706	4,833	6,000	4,600	4,500	4,500
3050	24695 SHERIFF MOTOR CARRIER ACT RE	15,713	5,385	3,000	20,000	-	10,000
3050	28585 DRUG FORFEITURE	-	-	-	-	-	-
3030	28680 MISCELLANEOUS REVENUE	-	-	-	-	-	-
3050	28680 MISCELLANEOUS REVENUE	3,579	2,326	-	-	-	-
3160	28680 MISCELLANEOUS REVENUE	-	-	-	-	-	-
3200	28735 REIMBURSEMENTS	-	-	-	-	-	-
<b>Charges-Sheriff's Department Total</b>		<b>1,601,216</b>	<b>1,695,179</b>	<b>1,452,612</b>	<b>1,249,800</b>	<b>1,544,500</b>	<b>1,746,310</b>
2530	24235 DEED CERTIFICATION FEES	9,399	9,100	13,000	11,000	9,000	9,000
2530	24750 TAX CERTIFICATION -PLAT FEES	-	-	100	100	-	-
2530	24755 TREASURER-REMOTE SERVICES FE	11,700	(1,980)	9,000	9,000	-	-
2530	24760 TAX SEARCH FEES	1,939	2,609	2,500	2,000	2,000	-
2530	28690 NSF CHECK CHARGES	1,050	1,747	5,000	1,000	1,000	1,000
<b>Charges-Treasurer Total</b>		<b>24,088</b>	<b>11,476</b>	<b>29,600</b>	<b>23,100</b>	<b>12,000</b>	<b>10,000</b>

**Genesee County, Michigan**  
**2009/2010 Proposed General Fund Revenue Projections**

	2006/2007 Year-to-Date <u>Actuals</u>	2007/2008 Year-to-Date <u>Actuals</u>	2006/2007 Adopted <u>Budget</u>	2007/2008 Adopted <u>Budget</u>	2008/2009 Adopted <u>Budget</u>	2009/2010 Adopted <u>Budget</u>
9650 23515 TRANSFERS FROM ANIMAL SHELTER CENSUS	17,551	21,007	17,551	21,007	-	-
9650 23515 TRANSFERS FROM ANIMAL SHELTER SPAYING	-	-	-	-	-	-
9650 23515 TRANSFERS FROM BUILDING AND GROUNDS	-	-	-	-	-	102,223
9650 23515 TRANSFERS FROM CHILD CARE FUND	1,095,166	-	1,095,166	-	-	-
9650 23515 TRANSFERS FROM CIRCUIT COURT COUNSELING FUND	-	87,400	-	87,400	85,500	-
9650 23515 TRANSFERS FROM CMH VEHICLE FUND	357,140	-	357,140	-	-	-
9650 23515 TRANSFERS FROM COMMUNITY CORRECTIONS	-	-	73,000	-	-	-
9650 23515 TRANSFERS FROM COMMUNITY PROSECUTION GRANT	220	-	-	-	-	-
9650 23515 TRANSFERS FROM CONTROLLERS	50,000	350,000	50,000	50,000	-	-
9650 23515 TRANSFERS FROM COPIER FUND	450,000	-	450,000	-	-	-
9650 23515 TRANSFERS FROM COURTHOUSE SQUARE FUND	-	-	-	-	-	150,000
9650 23515 TRANSFERS FROM DESK TOP FUND	-	-	-	-	-	-
9650 23515 TRANSFERS FROM DPS-7 FUND	-	-	-	-	-	-
9650 23515 TRANSFERS FROM EMERGENCY MGMT LEPC	-	-	-	-	-	1,840
9650 23515 TRANSFERS FROM EMPLOYEE RECOGNITION FUND	-	60,000	-	60,000	-	-
9650 23515 TRANSFERS FROM EQUALIZATION-ASSESSMENT NOTICE	4,868	-	-	4,623	-	-
9650 23515 TRANSFERS FROM EQUALIZATION-CITY OF FLINT	-	-	-	-	-	-
9650 23515 TRANSFERS FROM GUN VIOLENCE GRANT	34,804	-	-	34,804	-	-
9650 23515 TRANSFERS FROM HAZ-MAT ADMINISTRATION	-	-	13,800	-	-	1,400
9650 23515 TRANSFERS FROM HEALTH DEPARTMENT	2,370,318	1,500,000	2,370,318	1,500,000	1,300,000	1,224,973
9650 23515 TRANSFERS FROM HUMAN RESOURCES	-	75,000	-	75,000	450,000	-
9650 23515 TRANSFERS FROM IGSF ALLOCATIONS	-	-	-	-	-	-
9650 23515 TRANSFERS FROM LAND REUTILIZATION	22,211	-	22,211	-	-	-
9650 23515 TRANSFERS FROM LAW LIBRARY	29,623	-	39,000	-	-	-
9650 23515 TRANSFERS FROM MICROFILM	-	100,000	-	100,000	150,000	-
9650 23515 TRANSFERS FROM MIS	16,400	-	-	-	-	-
9650 23515 TRANSFERS FROM PC LAN FUND	-	-	-	-	-	-
9650 23515 TRANSFERS FROM PLANNING	9,178	-	9,178	-	-	-
9650 23515 TRANSFERS FROM PROSECUTOR'S CO-OP	237,084	-	237,084	-	-	-
9650 23515 TRANSFERS FROM PROSECUTOR'S DRUG FORFEITURE	50,000	-	50,000	-	40,000	-
9650 23515 TRANSFERS FROM PROSECUTOR'S VICTIM WITNESS	-	-	56,000	-	-	-
9650 23515 TRANSFERS FROM PURCHASING FUND	-	-	-	-	-	-
9650 23515 TRANSFERS FROM REGISTER OF DEEDS TECHNOLOGY FU	-	192,584	-	181,625	181,317	-
9650 23515 TRANSFERS FROM REIMBURSEMENT	-	-	43,350	-	-	-
9650 23515 TRANSFERS FROM SENIOR SERVICES	-	218,401	-	379,699	350,341	615,598
9650 23515 TRANSFERS FROM SHERIFF COMMISSARY	148,000	200,000	135,000	109,783	200,000	200,000
9650 23515 TRANSFERS FROM SHERIFF DRUG FORFEITURE	-	310,267	-	470,670	-	-
9650 23515 TRANSFERS FROM TREASURER CAPITAL EQUIP	-	-	-	92,000	-	-
9650 23515 TRANSFERS FROM TRUST AND AGENCY	-	-	-	-	-	100,000
9650 23515 TRANSFERS FROM UNEMPLOYMENT	-	350,000	-	350,000	450,000	650,000
9650 23515 TRANSFERS FROM VETERAN'S TRUST ADMIN	16,979	-	-	-	-	50,000
9650 23515 TRANSFERS FROM VETERAN'S	-	-	-	-	-	-
9650 23515 TRANSFERS FROM VOTER TABULATION FUND	-	253,845	-	253,845	-	-
<b>Contributions from Other Total</b>	<b>4,909,542</b>	<b>3,718,504</b>	<b>5,018,798</b>	<b>3,770,456</b>	<b>3,207,158</b>	<b>3,096,034</b>
1390 27015 BOND FORFEITURES	(350)	-	100	100	-	-
9650 27027 CRIME VICTIM FINES	21,039	20,420	20,000	17,000	19,500	17,700
1311 27030 BOND FORFEITURES-CIR. COURT	-	-	150	150	-	-
1360 27035 FORFEITURES DISTRICT COURT	34,345	29,598	71,639	26,550	26,815	27,351
1390 27045 JUVENILE TRAFFIC COSTS	2,200	1,210	1,800	2,640	1,180	1,200
1360 27060 VIOLATION COLLECTIONS	100,680	95,805	144,765	144,765	150,212	153,216
<b>Fines &amp; Forfeitures Total</b>	<b>157,914</b>	<b>147,033</b>	<b>238,454</b>	<b>191,205</b>	<b>197,707</b>	<b>199,467</b>
2160 27050 ORDINANCE FINES & COSTS	6,460	8,790	2,500	6,400	6,400	4,200
<b>Fines &amp; Forfeitures-Circuit Court Total</b>	<b>6,460</b>	<b>8,790</b>	<b>2,500</b>	<b>6,400</b>	<b>6,400</b>	<b>4,200</b>
1360 27050 ORDINANCE FINES & COSTS	1,964,123	1,833,797	2,092,018	2,045,518	2,285,518	2,506,228
<b>Fines &amp; Forfeitures-Circuit Court Total</b>	<b>1,964,123</b>	<b>1,833,797</b>	<b>2,092,018</b>	<b>2,045,518</b>	<b>2,285,518</b>	<b>2,506,228</b>
3160 23105 MARINE SAFETY PROGRAM STATE	21,014	-	44,000	44,000	44,000	54,000
9620 23120 PROBATE JUDGES SALARY	90,998	68,248	198,439	198,439	198,439	285,010
9620 23130 CIRCUIT JUDGES STANDARDIZATI	411,516	411,516	468,761	468,761	468,761	411,516
9620 23135 JUVENILE OFFICERS SALARY	148,594	84,328	130,000	130,000	130,000	129,384
9620 23145 DISTRICT JUDGES STANDARDIZAT	274,344	297,093	274,344	274,344	274,344	272,544
9620 23150 PROBATE JUDGES STANDARDIZATI	205,232	204,654	90,989	90,989	90,989	91,448
2530 23155 MISCELLANEOUS STATE REVENUE	-	-	-	-	-	-
9620 23175 STATE GRANTS-LIQUOR TAX	2,254,464	2,439,661	2,238,920	2,235,494	2,438,570	2,382,337
9620 23185 STATE PARTICIPATION	-	-	-	-	-	-
9620 23190 TOWNSHIP LIQUOR LICENSES	-	1,061	-	-	-	-
9620 23195 SINGLE BUSINESS TAX	-	-	-	-	-	-
9620 23210 STATE GRANT-CIGARETTE TAX RE	257,589	210,485	243,617	197,939	139,803	40,141
4260 23220 AID TO CIVIL DEFENSE	38,943	35,811	38,800	36,000	36,000	36,000
2292 23240 PROSECUTION-STATE CASES	400	-	-	1,000	-	-
1311 23242 PROSECUTION FEES	1,760	6,115	-	-	-	9,000
9620 23245 STATE COURT FUND REIMBURSEME	2,699,985	2,586,123	2,700,000	2,700,000	2,523,725	2,300,000
2310 23405 FEDERAL PARTICIPATION	-	10,900	-	-	-	-
9650 23419 PART D MEDICARE REIMBURSEMENT	116,824	331,307	250,000	150,000	332,000	330,000
<b>Intergov. Revenue Total</b>	<b>6,521,663</b>	<b>6,687,302</b>	<b>6,677,870</b>	<b>6,526,966</b>	<b>6,676,631</b>	<b>6,341,380</b>
9610 21010 TRAILER FEES	62,510	62,055	60,000	60,000	60,000	60,000
9600 21040 PAYMENT IN LIEU OF TAXES	11,581	93,100	102,500	100,000	70,000	10,000
9600 22010 VENDORS, HAWKERS, & PEDDLERS	-	-	-	-	-	-
2160 22015 PROFESSIONAL REGISTRATION	450	500	300	300	300	300
2160 22020 MARRIAGE LICENSES	13,273	13,075	17,500	14,000	13,000	13,000
3030 22030 GUN PURCHASE PERMITS	-	-	-	-	-	-
2160 22035 PISTOL PERMITS	32,957	49,010	58,000	58,000	45,000	60,000
4300 22040 DOG LICENSES	417,256	429,411	485,000	445,000	445,000	445,000
<b>Licenses &amp; Permits Total</b>	<b>538,027</b>	<b>647,151</b>	<b>723,300</b>	<b>677,300</b>	<b>633,300</b>	<b>588,300</b>

**Genesee County, Michigan**  
**2009/2010 Proposed General Fund Revenue Projections**

		2006/2007	2007/2008	2006/2007	2007/2008	2008/2009	2009/2010
		Year-to-Date	Year-to-Date	Adopted	Adopted	Adopted	Adopted
		<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
2530	21020 ACCOM ORD TAX FUND COLLECTIO	20,000	20,000	20,000	20,000	20,000	20,000
2292	23215 WELFARE FRAUD PROSECUTOR-REI	34,343	53,887	8,000	10,000	50,000	50,000
9999	23505 TRANSFERS-IN	10,257,765	10,153,642	-	-	-	-
9650	23506 TRANSFER FROM REVENUE SHARIN	9,243,278	9,492,489	9,065,184	9,279,070	9,492,489	9,910,159
9650	23510 REVENUE FROM DELINQUENT TAX	3,758,698	3,655,541	3,692,897	2,670,341	2,697,449	2,746,446
2753	23735 DRAIN COMM SALARY-WATER & WA	-	-	52,827	-	-	-
2753	23750 DRAIN COMM RETIREMENT-WATER	-	-	5,283	-	-	-
9650	23751 GIS DIRECTOR - DRAIN/ROAD	10,630	59,004	77,914	-	58,000	56,568
9650	23806 LAND BANK REIMBURSEMENT (ASSISTANT TREASURER)	-	-	-	-	64,006	36,434
2292	24380 DRIVERS LICENSES RESTOR. CAS	1,820	3,692	4,000	4,000	3,000	3,000
9650	24790 ICMA ADMINISTRATIVE ALLOWANCE	100,000	-	100,000	100,000	100,000	100,000
9620	26580 CENTRAL SERVICES REVENUE	1,176,122	1,125,900	1,447,938	1,250,000	1,593,486	271,765
9650	28055 INTEREST EARNED INVEST	145,332	217,143	800,000	200,000	350,000	200,000
9650	28075 OTHER INTEREST INCOME	951,321	753,912	700,000	600,000	480,000	200,000
4260	28505 ADMINISTRATIVE FEES	2,000	-	-	-	-	-
9999	28510 AUCTION COUNTY PROPERTY	2,857	-	2,500	2,500	2,500	-
2155	28515 BOARD OF CANVASSERS	(140)	-	150	150	-	-
9999	28535 CASH OVER	-	-	-	-	-	-
9650	28590 FIXED ASSETS GAINS/LOSSES	-	208,123	-	200,000	-	-
2530	28675 MISCELLANEOUS REVENUE	6	92,000	-	-	-	-
9650	28675 MISCELLANEOUS REVENUE	49	-	-	-	-	-
9999	28675 MISCELLANEOUS REVENUE	-	-	-	-	-	-
1485	28680 MISCELLANEOUS REVENUE	15,000	-	-	-	-	3,000
2292	28680 MISCELLANEOUS REVENUE	1,554	523	-	-	-	-
2530	28680 MISCELLANEOUS REVENUE	20	-	-	-	-	-
9650	28680 MISCELLANEOUS REVENUE	463	14,069	-	-	-	-
9650	28685 MISCELLANEOUS REVENUE & DONA	122	-	-	-	-	-
2292	28690 NSF CHECK CHARGES	16,641	14,812	-	10,000	5,000	25,000
9650	28725 REFUNDS	-	966,980	1,000,000	-	-	-
9650	28726 FORFEITED ICMA EMPLOYER CONTRIBUTIONS	-	-	133,000	-	-	-
2364	28735 REIMBURSEMENTS	-	-	-	-	-	-
7800	28735 REIMBURSEMENTS	-	-	-	-	-	-
9999	28770 SCRAP & SALVAGE	232	730	-	-	-	-
9650	28790 SUBPOENA FEES	483	422	-	-	-	-
9650	28795 TELEPHONE CALLS	-	36	-	-	-	-
9650	28810 VEND MACHINE /PAY PHONE COMM	157,787	373,165	850,000	850,000	850,000	336,000
<b>Miscellaneous Total</b>		<b>25,896,383</b>	<b>27,206,070</b>	<b>17,959,693</b>	<b>15,196,061</b>	<b>15,765,930</b>	<b>13,958,372</b>
9600	21005 CURRENT PROPERTY TAX	47,316,051	51,461,439	62,171,097	67,489,099	65,047,263	56,953,241
9600	21015 TAX ADJUSTMENTS	527	(9,230)	-	-	-	-
9600	21065 COMMERCIAL FACILITIES TAX	2,366	-	-	-	-	-
9600	21070 DELINQUENT TAXES	-	74,099	-	-	-	-
9600	21075 CURRENT PERSONAL PROP TAX	4,276,983	3,364,389	200,000	200,000	200,000	200,000
9610	21075 CURRENT PERSONAL PROP TAX	141	-	-	-	-	-
9600	21080 INDUSTRIAL FACILITIES TAX	69,663	61,313	100,000	100,000	100,000	100,000
<b>Taxes Total</b>		<b>51,665,731</b>	<b>54,952,010</b>	<b>62,471,097</b>	<b>67,789,099</b>	<b>65,347,263</b>	<b>57,253,241</b>
<b>Grand Total</b>		<b>100,432,593</b>	<b>103,968,219</b>	<b>105,330,630</b>	<b>105,596,456</b>	<b>103,021,163</b>	<b>92,710,211</b>

## Genesee County, Michigan 2009/2010 Adopted Budget

**Departments:**

	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Non-Personnel Costs</u>	<u>Total Proposed Budget</u>	<u>General Fund</u>	<u>Other</u>	<u>Total Adopted Budget</u>
<b><u>Management and Planning</u></b>							
Accomodation Tax			20,000	20,000		20,000	20,000
Board Coordinator	170,083	131,695	76,976	378,754	378,754		378,754
Board of Commissioners	286,875	164,826	21,110	472,811	472,811		472,811
Boundary Commission	350		300	650	650		650
County Clerk:							
Election/Campaign Finance	221,966	168,096	284,250	674,312	674,312		674,312
County Clerk-Court Records	1,200,749	903,331	6,240	2,110,320	2,110,320		2,110,320
County Clerk-Vital Records	419,744	292,483	147,800	860,027	860,027		860,027
Drains:							
Drain Commissioner	840,283	528,128	39,030	1,407,441	1,407,441		1,407,441
Drain Service	565,663	427,334	49,551	1,042,548		1,042,548	1,042,548
Water Shed Mgmt			100,000	100,000	100,000		100,000
Drain Equipment			354,488	354,488		354,488	354,488
Drain-at-Large			575,780	575,780	575,780		575,780
Equalization	476,459	295,173	39,287	810,919	810,919		810,919
GIS	117,836	63,190	35,855	216,881	216,881		216,881
Planning Commission	1,495,776	939,845	889,758	3,325,379	428,067	2,897,312	3,325,379
Register of Deeds	436,121	233,101	306,230	975,452	484,005	491,447	975,452
Treasurer	965,733	679,327	3,804,471	5,449,531	1,256,869	4,192,662	5,449,531
Appropriations:							
Appropriations-General			722,219	722,219	722,219		722,219
Appropriations-Overtime			523,797	523,797	523,797		523,797
Chamber of Commerce			75,000	75,000	75,000		75,000
Debt Service (Bond Payments)			2,746,446	2,746,446	2,746,446		2,746,446
Grant Match Contingencies			675,973	675,973	675,973		675,973
Subtotal	7,197,638	4,826,529	11,494,561	23,518,728	14,520,271	8,998,457	23,518,728
<b><u>Administration of Justice</u></b>							
Adult Probation			33,148	33,148	33,148		33,148
Circuit Court	1,825,701	1,060,443	2,621,620	5,507,764	5,507,764		5,507,764
GVRG	2,395,357	1,305,418	1,012,100	4,712,875	1,984,056	2,728,819	4,712,875
District Court	2,961,195	1,894,792	481,626	5,337,613	5,337,613		5,337,613
Friend of the Court:							
Friend of the Court			34,500	34,500		34,500	34,500
Coop. Reimbursement	5,094,682	3,500,835	786,715	9,382,232	1,844,949	7,537,283	9,382,232
Custody and Visitation	134,218	96,207		230,425	135,502	94,923	230,425
Jury Board	110,227	65,198	41,650	217,075	217,075		217,075
Law Library			137,685	137,685	137,685		137,685
Court Services	329,682	209,526	14,230	553,438	553,438		553,438
Probate Court	1,390,020	898,591	186,435	2,475,046	2,475,046		2,475,046
Family Court	1,266,387	890,055	1,205,980	3,362,422	3,362,422		3,362,422
Prosecutor:							
Prosecutor-General	2,932,558	1,716,543	341,960	4,991,061	4,991,061		4,991,061
Cooperative Reimbursement	1,102,112	746,064	109,205	1,957,381	665,510	1,291,871	1,957,381
Victim/Witness Assistance Program	349,394	227,836	1,260	578,490	262,590	315,900	578,490
AFIS Contribution			29,500	29,500	29,500		29,500
Subtotal	19,891,533	12,611,508	7,037,614	39,540,655	27,537,359	12,003,296	39,540,655

**Genesee County, Michigan  
2009/2010 Adopted Budget**

**Departments:**

	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Non-Personnel Costs</u>	<u>Total Proposed Budget</u>	<u>General Fund</u>	<u>Other</u>	<u>Total Adopted Budget</u>
<b><u>Law Enforcement &amp; Community Prot.</u></b>							
Emergency Management/Homeland Security Sheriff:	144,862	68,041	8,809	221,712	221,712		221,712
Administration	349,017	196,824	106,500	652,341	652,341		652,341
Corrections	6,900,512	5,373,572	3,469,933	15,744,017	15,744,017		15,744,017
Court Security/Transport-Circuit	815,125	667,035	1,000	1,483,160	1,483,160		1,483,160
Court Security/Transport-McCree	666,516	565,657	600	1,232,773	1,232,773		1,232,773
Court Security/Transport-Probate	104,470	97,569	0	202,039	202,039		202,039
Tether Program	102,450	92,262	96,550	291,262	291,262		291,262
Drug Team	206,544	168,624	6,000	381,168	381,168		381,168
Investigative/Detective	537,377	389,567	28,575	955,519	955,519		955,519
Marine Law	41,808	14,382	20,225	76,415	76,415		76,415
Road Patrol	120,086	98,049	2,800	220,935	220,935		220,935
Traffic Safety-P.A. 416 Grant	285,105	245,742	53,500	584,347		584,347	584,347
Training	64,334	52,879	0	117,213	117,213		117,213
Appropriations:							
New Paths			<u>323,765</u>	<u>323,765</u>	<u>323,765</u>		<u>323,765</u>
Subtotal	<u>10,338,206</u>	<u>8,030,203</u>	<u>4,118,257</u>	<u>22,486,666</u>	<u>21,902,319</u>	<u>584,347</u>	<u>22,486,666</u>
 <b><u>Human Services:</u></b>							
Animal Control							
General	442,923	318,630	144,895	906,448	906,448		906,448
Census Program	142,866	80,066	3,500	226,432		226,432	226,432
Child Care Fund:							
County	785,104	510,338	11,431,261	12,726,703	6,422,710	6,303,993	12,726,703
Dept. of Human Services			3,711,591	3,711,591	1,855,796	1,855,795	3,711,591
Community Mental Health			3,700,000	3,700,000	3,700,000		3,700,000
Emergency Medical Services	2,328,187	1,747,083	992,975	5,068,245		5,068,245	5,068,245
Public Health	7,842,959	5,388,624	7,385,932	20,617,515	5,149,903	15,467,612	20,617,515
Medical Examiner	637,696	311,941	395,600	1,345,237	1,290,237	55,000	1,345,237
Senior Services	144,602	85,950	7,106,512	7,337,064		7,337,064	7,337,064
Health Services Plan			11,339,116	11,339,116		11,339,116	11,339,116
Veterans Services:							
Soldiers Relief Commission	88,911	64,949	48,298	202,158	202,158		202,158
Veterans Burial			32,200	32,200	32,200		32,200
Veterans Information Center	88,911	64,949	4,380	158,240	158,240		158,240
Appropriations:							
Cigarette Tax Appropriation			28,335	28,335	28,335		28,335
Dept. of Human Services			4,500	4,500	4,500		4,500
Substance Abuse Liquor Tax Allocation			<u>1,191,169</u>	<u>1,191,169</u>	<u>1,191,169</u>		<u>1,191,169</u>
Subtotal	<u>12,502,159</u>	<u>8,572,530</u>	<u>47,520,264</u>	<u>68,594,953</u>	<u>20,941,696</u>	<u>47,653,257</u>	<u>68,594,953</u>

## Genesee County, Michigan 2009/2010 Adopted Budget

**Departments:**

	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Non-Personnel Costs</u>	<u>Total Proposed Budget</u>	<u>General Fund</u>	<u>Other</u>	<u>Total Adopted Budget</u>
<b><u>Community Enrichment &amp; Develop.</u></b>							
Accomodations Tax			996,000	996,000		996,000	996,000
Cooperative Extension			145,220	145,220		145,220	145,220
Parks & Recreation	3,176,782	1,316,375	3,168,627	7,661,784		7,661,784	7,661,784
Subtotal	<u>3,176,782</u>	<u>1,316,375</u>	<u>4,309,847</u>	<u>8,803,004</u>	0	<u>8,803,004</u>	<u>8,803,004</u>
<b><u>General Support</u></b>							
Equity & Diversity	67,258	44,682	13,872	125,812	125,812		125,812
Buildings & Grounds:							
General	829,170	673,880	1,700,737	3,203,787	7,480	3,196,307	3,203,787
Jail	164,586	151,392	677,200	993,178	993,178		993,178
McCree Courts & HS Center	158,617	121,283	561,900	841,800	356,305	485,495	841,800
Water & Waste Addition			28,000	28,000	28,000		28,000
Controller:							
Controller	566,611	378,755	105,202	1,050,568	870,568	180,000	1,050,568
Reimbursement	168,218	130,700	32,975	331,893		331,893	331,893
Corporation Counsel	459,024	243,400	39,267	741,691	646,691	95,000	741,691
MIS:							
MIS-General	1,327,632	844,543	1,319,838	3,492,013	2,608,693	883,320	3,492,013
Insurance	111,686	62,538	2,800,585	2,974,809	922,353	2,052,456	2,974,809
Microfilm	50,202	36,103	30,700	117,005	67,005	50,000	117,005
Parking Facilities:							
County Parking Lot			84,696	84,696		84,696	84,696
McCree Parking Ramp			348,156	348,156		348,156	348,156
Human Resources	487,796	297,515	123,419	908,730	608,730	300,000	908,730
Purchasing:							
Administration Services Copier			300,650	300,650	210,650	90,000	300,650
Motor Pool	125,588	109,121	1,024,370	1,259,079	36,581	1,222,498	1,259,079
Print Shop				0			0
Purchasing	194,986	120,539	13,820	329,345	326,520	2,825	329,345
Telephone			290,325	290,325		290,325	290,325
Subtotal	<u>4,711,374</u>	<u>3,214,451</u>	<u>9,495,712</u>	<u>17,421,537</u>	<u>7,808,566</u>	<u>9,612,971</u>	<u>17,421,537</u>
 Grand Total	 <u>57,817,692</u>	 <u>38,571,596</u>	 <u>83,976,255</u>	 <u>180,365,543</u>	 <u>92,710,211</u>	 <u>87,655,332</u>	 <u>180,365,543</u>

TRANSFER AUTHORIZATION: The County Controller is authorized to execute transfers between appropriations in this Budget, without prior approval of the County Board of Commissioners specific to the individual transfers, to the extent provided for in that Board's Resolutions 95-220 and 95-224, both adopted June 6, 1995.

**Genesee County, Michigan**  
**Summary of Fiscal Year 2009/2010 Adopted Budget**  
**General Fund Budget**

Beginning General Fund Fund Balance 10/01/09		\$10,928,844
2009/2010 Estimated General Fund Revenue	92,710,211	
2009/2010 Controller Recommended General Fund Expenditures	<u>92,710,211</u>	
Projected General Fund Fund Balance 09/30/10		<u><u>\$10,928,844</u></u>



# MANAGEMENT AND PLANNING

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b><u>218.7290 ACCOMODATION ORDINANCE TAX FUND</u></b>							
21025	INTEREST & PENALTIES REVENUE	<u>(4,168)</u>	<u>(5,129)</u>	<u>(4,359)</u>	<u>(14,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
	<b>REVENUE Total</b>	<u>(4,168)</u>	<u>(5,129)</u>	<u>(4,359)</u>	<u>(14,000)</u>	<u>(20,000)</u>	<u>(20,000)</u>
46245	ADMIN COLLECTION EXPENSE	<u>14,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>14,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	<b>EXPENSE Total</b>	<u>14,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
	<b>ACCOMODATION ORDINANCE TAX Total</b>	<u>9,832</u>	<u>14,871</u>	<u>15,641</u>	<u>6,000</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.1050 BOARD &amp; CRIMINAL JUSTICE COORDINATOR</b>							
30005	SALARY SUPERVISOR	73,255	71,485	47,158	50,640	39,122	22,904
30015	SALARY PERMANENT	102,669	104,534	121,630	131,229	114,749	137,691
30080	LONGEVITY	9,597	9,152	6,185	-	9,179	9,488
	<b>SALARIES Total</b>	<u>185,521</u>	<u>185,171</u>	<u>174,973</u>	<u>181,869</u>	<u>163,050</u>	<u>170,083</u>
33010	SOCIAL SECURITY	14,344	13,492	13,596	14,924	12,474	13,069
33045	MEDICAL INSURANCE	32,841	42,096	36,253	41,324	35,022	49,785
33060	OPTICAL INSURANCE	143	368	345	435	375	502
33080	DENTAL INSURANCE	3,240	3,092	2,609	2,803	2,924	3,361
33085	LIFE HEALTH INSURANCE	3,981	3,333	2,112	2,144	3,534	3,913
33095	RETIREMENT	24,049	24,614	20,518	23,320	24,719	25,934
33110	WORKERS COMPENSATION	297	285	211	404	373	438
33125	UNEMPLOYMENT	1,859	1,782	1,791	1,966	1,624	802
33126	POST-RETIREMENT BENEFIT	9,245	17,681	26,251.37	32,813	34,887	33,891
	<b>FRINGES Total</b>	<u>89,999</u>	<u>106,743</u>	<u>103,687</u>	<u>120,131</u>	<u>115,932</u>	<u>131,695</u>
35005	SUPPLIES OFFICE	8,042	5,712	6,166	6,820	8,160	5,712
35020	POSTAGE	1,803	1,073	2,045	2,205	2,000	2,000
35035	MAGAZINES AND PERIODICALS	131	-	131	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	742	431	-	-	-	-
46045	CONSULTANTS	67,600	21,106	62,400	62,400	62,400	62,400
46205	SERV CONT GENERAL	6,808	4,314	-	-	-	-
46300	DEAF INTERPRETER	-	-	-	-	337	337
46355	TELEPHONE AND TELEGRAPH	4,885	5,159	5,715	6,363	5,500	5,500
46575	MEMBERSHIPS	-	350	350	-	517	517
60070	TRAVEL NACO MAC	8,285	12,629	9,571	503	-	-
65180	OFFICE FURNITURE	4,178	894	2,580	5,821	-	-
70170	CRIM JUSTICE SYSTEM WIDE MEE	238	505	154	-	510	510
75015	PRINT SHOP CHARGES	1,359	2,807	2,898	-	-	-
75020	CONVENIENCE COPIER CHARGES	6,843	7,317	6,401	-	8,617	-
75025	MOTOR POOL CHARGES	546	199	289.13	179	266	-
80005	MIS SERVICE CHARGES	91	265	109	-	127	-
80020	PERSONNEL SERVICES	5,100	6,057	5056	-	5,853	-
80025	CONTROLLER SERVICES	4,520	3,192	5497	4,429	4,073	-
80030	MIS SERVICE CHARGES-SOLUTION	3,737	4,845	6,462	260	4,788	-
80035	PURCHASING SERVICES	1,425	1,536	1,947	1,601	-	-
80040	INSURANCE CHARGES	1,576	1,971	1535	5,852	1,672	-
80045	OFFICE RENTAL-COUNTY	13,840	21,452	21141	4,072	19,335	-
80060	INTERNET SERVICE CHARGES	117	175	-	4,788	-	-
80065	ORACLE CHARGES	3,873	5,560	9,161	-	10,875	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>145,739</u>	<u>107,549</u>	<u>149,609</u>	<u>105,291</u>	<u>135,030</u>	<u>76,976</u>
	<b>EXPENSE Total</b>	<u>421,259</u>	<u>399,463</u>	<u>428,268</u>	<u>19,336</u>	<u>414,012</u>	<u>378,754</u>
	<b>BOARD &amp; CRIMINAL JUSTICE COORDINATOR Total</b>	<u>421,259</u>	<u>399,463</u>	<u>428,268</u>	<u>10,876</u>	<u>414,012</u>	<u>378,754</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.1010 BOARD OF COMMISSIONERS</b>							
30005	SALARY SUPERVISOR	288,932	319,595	309,794	286,793	296,003	286,875
30080	LONGEVITY			49	-		-
	<b>SALARIES Total</b>	<u>288,932</u>	<u>319,595</u>	<u>309,843</u>	<u>286,793</u>	<u>296,003</u>	<u>286,875</u>
33010	SOCIAL SECURITY	22,326	23,253	23,569	23,430	22,645	21,982
33045	MEDICAL INSURANCE	5,297	1,274	9,387	21,703	19,377	38,157
33060	OPTICAL INSURANCE	681	704	818	1,108	1,084	1,202
33080	DENTAL INSURANCE	7,771	8,194	8,309	9,145	9,567	8,959
33085	LIFE HEALTH INSURANCE	4,428	4,428	3,438	3,221	7,990	8,066
33095	RETIREMENT	28,068	26,999	29,061	27,158	29,602	28,631
33110	WORKERS COMPENSATION	449	462	466	611	677	663
33126	POST-RETIREMENT BENEFIT	14,034	26,999	57,866	60,827	66,600	57,166
	<b>FRINGES Total</b>	<u>83,054</u>	<u>92,313</u>	<u>132,913</u>	<u>147,203</u>	<u>157,542</u>	<u>164,826</u>
46075	HEALTH SERVICES EMPLOYEES	-	122			-	
46385	COMMUNITY RELATIONS	535	506	509	510	510	510
46575	MEMBERSHIPS	40,014	22,270	31,507	30,600	30,600	20,600
75005	ATTORNEY FEES CORPORATION CO	490,397	470,822	574,916	411,422	532,278	-
75025	MOTOR POOL CHARGES	888	744	321	1,481	295	-
80020	PERSONNEL SERVICES	11,474	13,631	11376	13,172	13,173	-
80025	CONTROLLER SERVICES	401	229	671	344	344	-
80035	PURCHASING SERVICES	-	-	0	1,008	1,007	-
80040	INSURANCE CHARGES	14,713	18,599	14,944	33,655	16,279	-
80045	OFFICE RENTAL-COUNTY	87,790	136,074	134105	122,648	122,647	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>646,212</u>	<u>662,997</u>	<u>768,349</u>	<u>614,840</u>	<u>717,133</u>	<u>21,110</u>
<b>EXPENSE Total</b>		<u>1,018,198</u>	<u>1,074,905</u>	<u>1,211,106</u>	<u>1,048,835</u>	<u>1,170,678</u>	<u>472,811</u>
<b>BOARD OF COMMISSIONER Total</b>		<u>1,018,198</u>	<u>1,074,905</u>	<u>1,211,106</u>	<u>1,048,835</u>	<u>1,170,678</u>	<u>472,811</u>
				<u>-</u>			

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.2900 BOUNDARY COMMISSION</b>							
30075	SALARY PER DIEM	350	-	35	35	400	350
	<b>SALARIES Total</b>	<u>350</u>	<u>-</u>	<u>35</u>	<u>35</u>	<u>400</u>	<u>350</u>
60005	TRAVEL REGULAR	290	-	41	41	400	300
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>290</u>	<u>-</u>	<u>41</u>	<u>41</u>	<u>400</u>	<u>300</u>
<b>EXPENSE Total</b>		<u>640</u>	<u>-</u>	<u>76</u>	<u>76</u>	<u>800</u>	<u>650</u>
<b>BOUNDARY COMMISSION Total</b>		<u>640</u>	<u>-</u>	<u>76</u>	<u>76</u>	<u>800</u>	<u>650</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.2155 COUNTY CLERK ELECTIONS</b>							
30015	SALARY PERMANENT	202,990	201,177	211,213	213,424	211,492	208,428
30055	SALARY OVERTIME	6,418	11,566	15,753	7,465	-	-
30070	SALAR PREMIUM	-	96	106	26	-	-
30075	SALARY PER DIEM	1,182	-	-	-	-	-
30080	LONGEVITY	10,548	11,253	13,187	13,570	12,425	13,538
	<b>SALARIES Total</b>	<u>221,138</u>	<u>224,092</u>	<u>240,258</u>	<u>234,486</u>	<u>223,917</u>	<u>221,966</u>
33010	SOCIAL SECURITY	16,743	17,023	17,885	17,938	17,895	17,735
33045	MEDICAL INSURANCE	35,777	25,392	26,624	27,741	26,907	41,903
33060	OPTICAL INSURANCE	199	450	523	605	516	559
33080	DENTAL INSURANCE	3,886	4,127	4,170	4,141	4,252	3,982
33085	LIFE HEALTH INSURANCE	4,696	4,413	3,478	3,288	5,328	5,400
33095	RETIREMENT	44,608	42,533	44,270	47,796	45,972	50,830
33110	WORKERS COMPENSATION	337	387	410	475	532	537
33125	UNEMPLOYMENT	2,107	2,207	2,321	2,421	2,339	934
33126	POST-RETIREMENT BENEFIT	10,534	22,053	46,421	54,117	52,631	46,216
	<b>FRINGES Total</b>	<u>118,887</u>	<u>118,585</u>	<u>146,102</u>	<u>158,524</u>	<u>156,372</u>	<u>168,096</u>
35005	SUPPLIES OFFICE	3,383	555	1,155	2,500	2,500	1,750
35020	POSTAGE	744	230	-	2,400	2,400	2,400
41010	REPAIRS EQUIPMENT	230	-	635	2,000	2,000	2,000
46205	SERV CONT GENERAL	5,538	5,332	6,996	8,000	8,000	8,000
46395	PRINTING	48,136	240,292	(36,523)	240,000	240,000	240,000
46455	ANNUAL SOFTWARE CHARGE	24,709	25,934	25,668	26,000	30,000	30,000
46575	MEMBERSHIPS	40	110	116	100	100	100
60005	TRAVEL REGULAR	15	-	-	-	-	-
65105	COMPUTER EQUIPMENT	-	-	7,729	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	131	-	176	-
75025	MOTOR POOL CHARGES	565	512	492	494	453	-
80005	MIS SERVICE CHARGES	-	1,368	709	776	826	-
80020	PERSONNEL SERVICES	5,100	6,057	5,056	5,853	5,853	-
80025	CONTROLLER SERVICES	9,970	10,032	6,971	20,190	20,190	-
80065	ORACLE CHARGES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>98,430</u>	<u>290,422</u>	<u>19,134</u>	<u>308,312</u>	<u>312,498</u>	<u>284,250</u>
	<b>EXPENSE Total</b>	<u>438,455</u>	<u>633,099</u>	<u>405,495</u>	<u>701,322</u>	<u>692,787</u>	<u>674,312</u>
	<b>COUNTY CLERK ELECTIONS Total</b>	<u>438,455</u>	<u>633,099</u>	<u>405,495</u>	<u>701,322</u>	<u>692,787</u>	<u>674,312</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.2165 COUNTY CLERK COURT RECORDS</b>							
30015	SALARY PERMANENT	1,053,552	1,080,423	1,106,173	1,067,450	1,172,009	1,146,240
30055	SALARY OVERTIME	9,002	4,520	5,177	14,015	-	-
30080	LONGEVITY	31,505	37,689	43,302	49,243	53,054	54,509
	<b>SALARIES Total</b>	<u>1,094,059</u>	<u>1,122,632</u>	<u>1,154,652</u>	<u>1,130,709</u>	<u>1,225,063</u>	<u>1,200,749</u>
33010	SOCIAL SECURITY	83,606	84,750	86,507	86,499	94,484	93,441
33045	MEDICAL INSURANCE	175,673	202,290	236,647	252,508	210,908	256,603
33060	OPTICAL INSURANCE	901	2,220	2,523	2,810	2,400	2,655
33080	DENTAL INSURANCE	22,847	24,754	24,512	23,739	25,512	23,890
33085	LIFE HEALTH INSURANCE	26,585	24,975	19,549	18,242	31,562	31,389
33095	RETIREMENT	172,004	198,286	198,331	220,094	232,141	245,410
33110	WORKERS COMPENSATION	1,733	1,771	1,815	2,266	2,834	2,830
33125	UNEMPLOYMENT	10,829	11,067	11,340	11,880	12,354	4,900
33126	POST-RETIREMENT BENEFIT	51,497	105,706	223,381	264,442	277,889	242,215
	<b>FRINGES Total</b>	<u>545,675</u>	<u>655,819</u>	<u>804,604</u>	<u>882,479</u>	<u>890,084</u>	<u>903,331</u>
35050	SUPPLIES COMPUTER	-	-	4,973	-	-	-
46075	HEALTH SERV EMPLOYEES	53	55	82	-	-	-
46205	SERV CONT GENERAL	-	-	60	5,597	6,240	6,240
60005	TRAVEL REGULAR	50	-	-	-	-	-
65105	EQUIPMENT COMPUTER	-	-	-	-	-	-
75025	MOTOR POOL CHARGES	125	49	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>228</u>	<u>104</u>	<u>5,115</u>	<u>5,597</u>	<u>6,240</u>	<u>6,240</u>
<b>EXPENSE Total</b>		<u>1,639,962</u>	<u>1,778,555</u>	<u>1,964,371</u>	<u>2,018,785</u>	<u>2,121,387</u>	<u>2,110,320</u>
<b>COUNTY CLERK COURT RECORDS Total</b>		<u>1,639,962</u>	<u>1,778,555</u>	<u>1,964,371</u>	<u>2,018,785</u>	<u>2,121,387</u>	<u>2,110,320</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.2160 COUNTY CLERK VITAL RECORDS</b>							
30005	SALARY SUPERVISOR	77,385	86,402	84,781	78,439	84,283	81,693
30015	SALARY PERMANENT	330,749	324,112	300,919	319,967	271,020	310,869
30055	SALARY OVERTIME	555	897	506	599	-	-
30080	LONGEVITY	19,127	22,806	22,137	25,275	25,260	27,182
	<b>SALARIES Total</b>	<u>427,816</u>	<u>434,217</u>	<u>408,343</u>	<u>424,279</u>	<u>380,563</u>	<u>419,744</u>
33010	SOCIAL SECURITY	32,123	33,298	31,435	32,457	29,878	32,875
33045	MEDICAL INSURANCE	57,603	65,630	49,352	51,658	46,641	55,029
33060	OPTICAL INSURANCE	261	695	723	813	558	748
33080	DENTAL INSURANCE	7,889	8,194	7,357	7,247	6,378	6,968
33085	LIFE HEALTH INSURANCE	8,574	8,129	5,591	3,895	7,950	9,288
33095	RETIREMENT	69,290	76,002	71,908	78,556	73,832	85,089
33110	WORKERS COMPENSATION	661	688	647	833	891	994
33125	UNEMPLOYMENT	3,316	3,454	3,173	3,435	3,906	1,372
33126	POST-RETIREMENT BENEFIT	20,659	42,999	80,847	97,410	87,877	100,119
	<b>FRINGES Total</b>	<u>200,376</u>	<u>239,088</u>	<u>251,033</u>	<u>276,303</u>	<u>257,911</u>	<u>292,483</u>
35005	SUPPLIES OFFICE	19,600	4,108	20,833	18,039	20,000	14,000
35020	POSTAGE	14,269	12,342	13,734	14,949	18,000	18,000
35035	MAGAZINES AND PERIODICALS	578	315	599	936	600	600
41010	REPAIRS EQUIPMENT	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	817	900	1,183	719	2,000	2,000
46200	SERVICE CONTRACTS	3,768	5,186	8,158	6,688	5,000	5,000
46205	SERV CONT GENERAL	71,340	65,708	67,276	51,094	75,000	75,000
46355	TELEPHONE AND TELEGRAPH	10,969	13,034	14,242	12,584	11,000	11,000
46395	PRINTING	12,206	17,377	11,377	7,299	20,000	20,000
46500	TRAINING EMPLOYEES	-	335	24	-	750	900
46575	MEMBERSHIPS	1,010	985	145	1,598	1,300	1,300
60005	TRAVEL REGULAR	48	60	-	-	-	-
65105	EQUIPMENT-COMPUTER	3,783	5,999	-	-	-	-
65160	OFFICE EQUIPMENT	-	29	510	-	-	-
65195	BOOKS	98	143	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	45,046	22,145	27,041	44,253	25,036	-
75015	PRINT SHOP CHARGES	5,787	6,550	8,431	-	-	-
75020	CONVENIENCE COPIER CHARGES	10,147	12,018	16,205	10,243	21,814	-
75025	MOTOR POOL CHARGES	175	207	-	-	-	-
80005	MIS SERVICE CHARGES	93,522	114,163	135,116	117,663	157,453	-
80020	PERSONNEL SERVICES	44,622	49,216	41,078	46,092	46,092	-
80025	CONTROLLER SERVICES	17,149	15,049	19,439	23,569	23,569	-
80030	MIS SERVICE CHARGES-SOLUTION	15,238	19,747	26,346	19,519	19,519	-
80035	PURCHASING SERVICES	357	768	5,842	4,036	4,036	-
80040	INSURANCE CHARGES	10,023	14,036	14,570	18,092	15,870	-
80045	OFFICE RENTAL-COUNTY	128,650	199,407	196,521	179,731	179,731	-
80060	INTERNET SERVICE CHARGES	104	157	-	-	-	-
80065	ORACLE CHARGES	1,938	2,779	9,161	-	3,625	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>511,244</u>	<u>582,762</u>	<u>637,830</u>	<u>577,103</u>	<u>650,395</u>	<u>147,800</u>
	<b>EXPENSE Total</b>	<u>1,139,436</u>	<u>1,256,067</u>	<u>1,297,206</u>	<u>1,277,686</u>	<u>1,288,869</u>	<u>860,027</u>
	<b>COUNTY CLERK VITAL RECORDS Total</b>	<u>1,139,436</u>	<u>1,256,067</u>	<u>1,297,206</u>	<u>1,277,686</u>	<u>1,288,869</u>	<u>860,027</u>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.2751 DRAIN COMMISSIONER</b>							
30005	SALARY SUPERVISOR	126,916	138,451	134,617	134,617	136,640	132,448
30015	SALARY PERMANENT	637,046	668,177	663,955	648,919	681,952	669,515
30080	LONGEVITY	26,000	28,405	29,472	30,091	31,742	35,320
30090	STAND BY TIME	-	-	-	3,000	3,000	3,000
	<b>SALARIES Total</b>	<u>789,962</u>	<u>835,033</u>	<u>828,044</u>	<u>816,627</u>	<u>853,334</u>	<u>840,283</u>
33010	SOCIAL SECURITY	57,883	60,880	60,222	62,472	62,940	62,036
33045	MEDICAL INSURANCE	106,241	121,458	113,757	111,010	96,636	110,336
33060	OPTICAL INSURANCE	493	1,225	1,356	1,685	1,482	1,539
33080	DENTAL INSURANCE	12,796	14,165	13,458	14,198	13,819	12,940
33085	LIFE HEALTH INSURANC	15,058	14,722	10,817	11,876	17,136	17,331
33095	RETIREMENT	110,717	124,449	118,441	133,228	126,175	133,244
33110	WORKERS COMPENSATION	10,760	10,840	17,081	24,012	20,923	20,451
33125	UNEMPLOYMENT	7,808	8,269	8,116	9,099	8,533	2,841
33126	POST-RETIREMENT BENEFIT	32,151	69,599	135,082	183,741	191,325	167,410
	<b>FRINGES Total</b>	<u>353,907</u>	<u>425,607</u>	<u>478,330</u>	<u>551,320</u>	<u>538,969</u>	<u>528,128</u>
35005	SUPPLIES OFFICE	3,342	3,537	3,443	4,000	4,000	2,800
35020	POSTAGE	5,165	5,408	5,692	4,000	4,000	4,000
35035	MAGAZINES AND PERIOD	512	-	46	-	-	-
35060	SOFTWARE MAINTENANCE	-	-	-	3,500	3,500	3,500
35175	SUPPLIES JANITORIAL	-	216	162	250	250	250
35305	SUPPLIES ENGINEERING	-	507	499	550	550	550
35350	SUPPLIES OTHER	-	658	584	600	600	600
43010	ELECTRIC UTILITIES	5,879	6,158	6,502	8,300	8,300	8,300
43050	REPAIRS GARAGE	571	896	749	800	800	800
46015	OTHER SERV CHARG MIS	126	-	1	-	510	510
46205	SERV CONT GENERAL	934	631	6,731	2,040	2,040	2,040
46355	TELEPHONE AND TELEGR	2,986	2,289	3,582	11,730	11,730	11,730
46500	TRAINING EMPLOYEES	50	150	566	500	600	2,450
46575	MEMBERSHIPS	715	683	650	650	1,500	1,500
60010	TRAVEL REGULAR LOCAL	-	-	789	-	-	-
60020	TRAVEL WORKSHOP	2,061	2,589	2,616	-	-	-
65070	EQUIPMENT	2,733	7,784	7,378	-	-	-
65105	EQUIPMENT-COMPUTER	14,328	19,554	-	-	-	-
65180	OFFICE FURNITURE	-	(740)	-	-	-	-
75005	ATTORNEY FEES CORPORATION COUN	275	137	1,667	1,667	1,667	-
75010	MICROFILM SERVICE CHARGES	-	3,057	-	-	-	-
75015	PRINT SHOP CHARGES	325	1,339	257	257	257	-
75020	CONVENIENCE COPIER CHARGES	491	604	1,795	1,795	1,795	-
75025	MOTOR POOL CHARGES	14,701	18,681	18,813	18,813	18,813	-
80005	MIS SERVICE CHARGES	12,231	6,570	7,888	7,888	7,888	-
80020	PERSONNEL SERVICES	19,124	42,401	18,959	18,959	18,959	-
80025	CONTROLLER SERVICES	7,843	9,405	7,105	7,105	7,105	-
80035	PURCHASING SERVICES	12,851	10,368	37,649	37,649	37,649	-
80040	INSURANCE CHARGES	16,812	21,142	14,369	14,369	14,369	-
80045	OFFICE RENTAL-COUNTY	9,980	11,143	13,544	13,544	13,544	-
80060	INTERNET SERVICE CHARGES	182	275	-	-	-	-
80065	ORACLE CHARGES	7,752	11,118	12,214	12,214	12,214	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>141,969</u>	<u>186,560</u>	<u>174,250</u>	<u>171,180</u>	<u>172,640</u>	<u>39,030</u>
<b>EXPENSE Total</b>		<u>1,285,838</u>	<u>1,447,200</u>	<u>1,480,624</u>	<u>1,539,127</u>	<u>1,564,943</u>	<u>1,407,441</u>
<b>DRAIN COMMISSIONER Total</b>		<u>1,285,838</u>	<u>1,447,200</u>	<u>1,480,624</u>	<u>1,539,127</u>	<u>1,564,943</u>	<u>1,407,441</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>638.2756 DRAIN SERVICE</b>							
26530	DRAIN SERVICE CHARGES	(486,426)	(562,271)	(577,799)	(600,000)	(1,026,663)	(1,042,548)
	<b>REVENUE Total</b>	<u>(486,426)</u>	<u>(562,271)</u>	<u>(577,799)</u>	<u>(600,000)</u>	<u>(1,026,663)</u>	<u>(1,042,548)</u>
30005	SALARY SUPERVISOR	26,508	53,017	55,053	53,787	54,539	55,640
30015	SALARY PERMANENT	209,843	208,134	245,799	242,125	462,013	465,995
30040	SALARY TEMPORARY	15,553	17,293	11,210	12,000	38,448	38,448
30080	LONGEVITY	-	-	449	1,904	3,827	5,580
30055	SALARY OVERTIME	3,459	2,298	798	-	-	-
	<b>SALARIES Total</b>	<u>255,363</u>	<u>280,742</u>	<u>313,309</u>	<u>309,816</u>	<u>558,827</u>	<u>565,663</u>
33010	SOCIAL SECURITY	19,470	21,142	23,266	23,701	42,589	43,258
33045	MEDICAL INSURANCE	57,748	61,733	67,258	78,221	125,691	152,509
33060	OPTICAL INSURANCE	530	569	807	1,025	1,452	1,697
33080	DENTAL INSURANCE	4,941	5,644	7,095	8,114	13,783	12,747
33085	LIFE HEALTH INSURANCE	5,574	6,125	5,134	6,136	14,531	16,677
33095	RETIREMENT	28,861	35,550	41,592	48,279	65,181	69,081
33110	WORKERS COMPENSATION	18,288	20,473	22,215	24,848	32,403	23,862
33125	UNEMPLOYMENT	2,427	2,776	3,050	3,562	5,568	2,510
33126	POST-RETIREMENT BENEFIT	9,230	22,976	50,205	66,580	117,088	104,994
	<b>FRINGES Total</b>	<u>147,069</u>	<u>176,988</u>	<u>220,622</u>	<u>260,467</u>	<u>418,286</u>	<u>427,334</u>
35240	SUPPLIES UNIFORMS	2,259	2,399	2,767	3,500	7,140	7,141
35320	MISCELLANEOUS REIMBUR. TO PROVID	75	107	30	120	100	100
35350	SUPPLIES OTHER	1,746	1,099	1,196	2,000	2,040	2,040
46,075	HEALTH SERVICES EMPLOYEES	-	574	592	600	-	-
46355	TELEPHONE AND TELEGRAPH	852	-	-	-	3,570	3,570
80040	INSURANCE CHARGES	2,859	3,917	3,868	4,381	36,700	36,700
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>7,791</u>	<u>8,096</u>	<u>8,453</u>	<u>10,601</u>	<u>49,550</u>	<u>49,551</u>
	<b>EXPENSE Total</b>	<u>410,223</u>	<u>465,826</u>	<u>542,384</u>	<u>580,884</u>	<u>1,026,663</u>	<u>1,042,548</u>
	<b>DRAIN SERVICE Total</b>	<u>(76,203)</u>	<u>(96,445)</u>	<u>(35,415)</u>	<u>(19,116)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>640.2757 DRAIN WATER SHED MANAGEMENT</b>							
23520	COUNTY APPROPRIATION	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
28550	CONTRACT INCOME	(25,000)	-	-	-	-	-
<b>REVENUE Total</b>		<u>(125,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>
46205	SERV CONT GENERAL	125,000	100,000	100,000	100,000	100,000	100,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>125,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>EXPENSE Total</b>		<u>125,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>DRAIN WATER SHED MANAGEMENT Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>639.2756 DRAIN EQUIPMENT</b>							
26530	DRAIN SERVICE CHARGE	(293,918)	(324,892)	(340,268)	(340,000)	(314,488)	(314,488)
28510	AUCTION COUNTY PROPERTY	-	-	-	-	-	-
28695	OTHER SUPPLIES	(31,895)	(30,569)	(34,957)	(30,000)	(40,000)	(40,000)
<b>REVENUE Total</b>		<u>(325,813)</u>	<u>(355,461)</u>	<u>(375,225)</u>	<u>(370,000)</u>	<u>(354,488)</u>	<u>(354,488)</u>
35215	SUPPLIES VEHICLE	1,842	1,782	1,837	2,500	2,588	2,588
35350	SUPPLIES OTHER	1,539	40,987	1,232	3,000	3,105	3,105
35370	SUPPLIES MAINTENANCE	26,526	17,124	29,886	25,000	25,875	25,875
35380	GAS AND OIL VEHICLE	24,301	34,704	41,775	25,000	24,840	24,840
41010	REPAIRS EQUIPMENT	92,316	78,419	63,899	108,355	82,800	82,800
41095	DEPRECIATION	97,321	94,619	77,778	80,000	129,375	129,375
43050	REPAIRS GARAGE	28,873	12,570	47,165	50,000	46,575	46,575
80040	INSURANCE CHARGES	15,234	14,882	18,265	19,876	39,330	39,330
<b>OTHER NON-PERSNL EXP. Total</b>		<u>287,952</u>	<u>295,087</u>	<u>281,837</u>	<u>313,731</u>	<u>354,488</u>	<u>354,488</u>
<b>EXPENSE Total</b>		<u>287,952</u>	<u>295,087</u>	<u>281,837</u>	<u>313,731</u>	<u>354,488</u>	<u>354,488</u>
<b>DRAIN EQUIPMENT Total</b>		<u>(37,861)</u>	<u>(60,374)</u>	<u>(93,388)</u>	<u>(56,269)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.2758 DRAIN AT LARGE</b>							
70160	MCCOLLUM AVE 20	765	758	773	706	760	780
90045	DRAIN AT LARGE APPROP	453,579	389,043	509,126	567,077	575,000	575,000
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>454,344</u>	<u>389,801</u>	<u>509,899</u>	<u>567,783</u>	<u>575,760</u>	<u>575,780</u>
<b>EXPENSE Total</b>		<u>454,344</u>	<u>389,801</u>	<u>509,899</u>	<u>567,783</u>	<u>575,760</u>	<u>575,780</u>
<b>DRAIN AT LARGE Total</b>		<u>454,344</u>	<u>389,801</u>	<u>509,899</u>	<u>567,783</u>	<u>575,760</u>	<u>575,780</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.2250 EQUALIZATION</b>							
30005	SALARY SUPERVISOR	90,063	98,165	95,497	94,292	98,202	95,201
30015	SALARY PERMANENT	512,467	495,380	443,318	393,834	497,808	360,803
30080	LONGEVITY	26,714	29,506	27,579	27,213	33,067	20,455
	<b>SALARIES Total</b>	<u>629,244</u>	<u>623,051</u>	<u>566,393</u>	<u>515,338</u>	<u>629,077</u>	<u>476,459</u>
33010	SOCIAL SECURITY	47,746	47,071	42,379	43,104	47,751	35,147
33045	MEDICAL INSURANCE	99,630	104,377	97,562	95,943	85,928	88,026
33060	OPTICAL INSURANCE	397	956	1,002	1,107	994	871
33080	DENTAL INSURANCE	9,793	9,895	9,347	8,282	9,567	6,687
33085	LIFE HEALTH INSURANCE	12,037	10,761	7,871	6,534	12,150	9,113
33095	RETIREMENT	114,368	126,325	113,723	122,743	127,473	89,681
33110	WORKERS COMPENSATION	1,006	998	895	1,163	1,446	1,113
33125	UNEMPLOYMENT	6,289	6,237	5,594	5,703	6,291	4,837
33126	POST-RETIREMENT BENEFIT	31,443	62,366	111,885	127,799	141,543	59,698
	<b>FRINGES Total</b>	<u>322,709</u>	<u>368,986</u>	<u>390,260</u>	<u>412,380</u>	<u>433,143</u>	<u>295,173</u>
35005	SUPPLIES OFFICE	1,346	1,372	1,245	807	3,774	2,642
35020	POSTAGE	945	1,009	815	560	1,632	1,632
35035	MAGAZINES AND PERIOD	-	-	-	-	357	357
35050	SUPPLIES COMPUTER	4,890	(748)	-	-	4,080	4,080
35060	SOFTWARE MAINTENANCE	-	-	-	-	-	15,900
35140	SUPPLIES SPECIAL PROJECTS	534	379	203	-	1,530	1,530
41040	REPAIRS OFFICE EQUIP	-	-	-	-	1,530	1,530
41045	EQUIP MAINTENANCE CO	-	-	-	-	1,020	1,020
46355	TELEPHONE AND TELEGRAPH	2,539	3,558	3,219	3,428	4,335	4,335
46395	PRINTING	-	-	-	-	360	360
46435	ADVERTISING	514	514	514	514	676	676
46500	TRAINING EMPLOYEES	100	150	1,990	-	2,550	1,275
46575	MEMBERSHIPS	1,500	1,338	1,525	2,200	2,040	2,040
46650	SERV CONTRACTS-PROFE	3,459	5,465	14,875	2,800	15,900	-
60005	TRAVEL REGULAR	457	667	359	43	1,910	1,910
65070	EQUIPMENT	-	-	1,114	-	-	-
65105	EQUIPMENT-COMPUTER	-	(2,000)	646	-	-	-
75005	ATTORNEY FEES CORPORATION COUN	-	-	454	209	420	-
75015	PRINT SHOP CHARGES	399	645	955	-	-	-
75020	CONVENIENCE COPIER C	1,600	1,658	798	288	1,074	-
75025	MOTOR POOL CHARGES	6,959	7,421	7,039	6,633	6,477	-
80005	MIS SERVICE CHARGES	453,600	392,708	411,100	241,522	479,062	-
80020	PERSONNEL SERVICES	12,749	15,143	12,639	13,168	13,169	-
80025	CONTROLLER SERVICES	1,994	1,425	670	2,080	2,080	-
80030	MIS SERVICE CHARGES-	4,887	6,334	8,451	6,260	6,261	-
80035	PURCHASING SERVICES	2,499	2,688	974	1,516	1,514	-
80040	INSURANCE CHARGES	3,990	5,496	5,153	5,646	5,613	-
80045	OFFICE RENTAL-COUNTY	26,859	41,631	41,029	59,204	59,204	-
80060	INTERNET SERVICE CHA	79	118	-	10,876	-	-
80065	ORACLE CHARGES	7,752	11,118	6,107	10,876	10,875	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>539,651</u>	<u>498,089</u>	<u>521,872</u>	<u>368,629</u>	<u>627,443</u>	<u>39,287</u>
	<b>EXPENSE Total</b>	<u>1,491,604</u>	<u>1,490,126</u>	<u>1,478,526</u>	<u>1,296,347</u>	<u>1,689,663</u>	<u>810,919</u>
	<b>EQUALIZATION Total</b>	<u>1,491,604</u>	<u>1,490,126</u>	<u>1,478,526</u>	<u>1,296,347</u>	<u>1,689,663</u>	<u>810,919</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.2255 GIS</b>							
30015	SALARY PERMANENT	175,238	103,034	145,472	114,953	151,041	116,998
30080	LONGEVITY		690	1,346	1,278	1,347	838
	<b>SALARIES Total</b>	<b>175,238</b>	<b>103,724</b>	<b>146,818</b>	<b>116,231</b>	<b>152,388</b>	<b>117,836</b>
33010	SOCIAL SECURITY	12,877	8,017	10,775	9,709	11,658	9,011
33045	MEDICAL INSURANCE	19,330	13,047	15,628	17,813	13,827	14,441
33060	OPTICAL INSURANCE	101	169	235	286	244	206
33080	DENTAL INSURANCE	2,365	1,867	1,990	2,070	2,126	1,492
33085	LIFE HEALTH INSURANCE	3,186	1,992	1,665	1,677	2,700	2,025
33095	RETIREMENT	15,731	10,491	13,037	12,813	15,239	11,793
33110	WORKERS COMPENSATION	270	168	228	253	350	273
33125	UNEMPLOYMENT	1,688	1,049	1,422	1,281	1,524	473
33126	POST-RETIREMENT BENEFIT	7,865	10,491	26,074	28,646	34,287	23,476
	<b>FRINGES Total</b>	<b>63,413</b>	<b>47,291</b>	<b>71,055</b>	<b>74,547</b>	<b>81,955</b>	<b>63,190</b>
35005	SUPPLIES OFFICE	449	1,139	655	461	1,200	315
35020	POSTAGE	33	15	92	134	110	40
35035	MAGAZINES AND PERIODICALS	30	-	-	-	-	-
35050	SUPPLIES COMPUTER			392	-	200	650
35060	SOFTWARE MAINTENANCE	-	3,523	-	-	-	6,800
41040	REPAIRS OFFICE EQUIPMENT			85	-	-	-
46075	HEALTHY SEV EMPLOYEES	-	164	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	500	500.55	561	400	400
46455	ANNUAL SOTWARE CHARGE	-	10,000	26,643	25,940	27,000	26,100
46575	MEMBERSHIPS	225	-	400	600	650	450
60005	TRAVEL REGULAR	-	-	-	610	550	1,100
60020	TRAVEL WORKSHOP	-	426	422	-	-	-
65105	EQUIPMENT - COMPUTER	-	2,000	650	-	-	-
75005	ATTORNEY FEES CORPORATION COUN			2,859	2,026	2,647	-
75015	PRINT SHOP CHARGES	76	-	179	-	-	-
80005	MIS SERVICE CHARGES				-	-	-
80020	PERSONNEL SERVICES	3,825	4,543	3,792	2,928	2,926	-
80025	CONTROLLER SERVICES	532	1,368	268	1,820	1,820	-
80030	MIS SERVICE CHARGES-SOLUTION	287	373	497	368	368	-
80035	PURCHASING SERVICES	-	2,688	-	3,028	3,027	-
80040	INSURANCE CHARGES	493	718	588	783	640	-
80045	OFFICE RENTAL-COUNTY	18,801	29,142	28,720	4,588	4,586	-
80060	INTERNET SERVICE CHARGES	13	20	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>24,764</b>	<b>56,619</b>	<b>66,742</b>	<b>43,847</b>	<b>46,124</b>	<b>35,855</b>
<b>EXPENSE Total</b>		<b>263,415</b>	<b>207,634</b>	<b>284,615</b>	<b>234,625</b>	<b>280,467</b>	<b>216,881</b>
<b>GIS Total</b>		<b>263,415</b>	<b>207,634</b>	<b>284,615</b>	<b>234,625</b>	<b>280,467</b>	<b>216,881</b>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>242.4011 PLANNING COMMISSION - COMMUNITY DEVELOPMENT</b>							
23405	FEDERAL PARTICIPATION	(534,931)	(577,019)	(642,493)	(656,318)	(688,081)	(731,951)
23505	TRANSFERS-IN	-	-	-	-	(303,470)	(236,476)
<b>REVENUE Total</b>		<u>(534,931)</u>	<u>(577,019)</u>	<u>(642,493)</u>	<u>(656,318)</u>	<u>(688,081)</u>	<u>(968,427)</u>
30015	SALARY PERMANENT	343,804	320,948	309,124	294,873	542,119	556,187
30030	SALARY PART TIME	-	-	-	-	-	-
30055	SALARY OVERTIME	3,656	2,467	766	-	-	-
30080	LONGEVITY	8,370	10,467	12,478	14,677	20,822	21,809
<b>SALARIES Total</b>		<u>355,830</u>	<u>333,883</u>	<u>322,368</u>	<u>309,550</u>	<u>562,941</u>	<u>577,996</u>
33010	SOCIAL SECURITY	27,174	27,900	29,400	31,791	43,066	44,260
33045	MEDICAL INSURANCE	62,027	65,609	69,558	68,172	79,511	84,103
33060	OPTICAL INSURANCE	316	703	795	893	1,053	974
33080	DENTAL INSURANCE	6,669	6,594	6,958	7,004	9,567	9,399
33085	LIFE HEALTH INSURANCE	7,652	7,032	5,393	5,755	11,864	12,741
33095	RETIREMENT	52,503	57,232	55,784	63,947	87,850	96,554
33110	WORKERS COMPENSATION	1,511	2,080	3,727	6,690	8,509	9,649
33125	UNEMPLOYMENT	3,438	3,613	3,862	4,177	5,629	2,330
33126	POST-RETIREMENT BENEFIT	17,811	36,200	77,396	99,555	126,662	115,606
33135	OTHER FRINGE BENEFITS	-	36,174	67,251	58,783	-	-
<b>FRINGES Total</b>		<u>179,101</u>	<u>243,136</u>	<u>320,125</u>	<u>346,768</u>	<u>373,711</u>	<u>375,616</u>
90165	TRANSFERS-OUT	-	-	-	-	54,899	14,815
<b>OTHER NON-PERSNL EXP. Total</b>		<u>179,101</u>	<u>243,136</u>	<u>320,125</u>	<u>346,768</u>	<u>373,711</u>	<u>14,815</u>
<b>EXPENSE Total</b>		<u>534,931</u>	<u>577,019</u>	<u>642,493</u>	<u>656,318</u>	<u>936,652</u>	<u>968,427</u>
<b>PLANNING COMMISSION - COMM DEVELOP Total</b>		<u>-</u>	<u>(0)</u>	<u>(0)</u>	<u>-</u>	<u>248,571</u>	<u>-</u>



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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>242.4163 PLANNING COMMISSION</b>							
22070	LICENSES & PERMITS-SOLID WAS	(7,300)	(6,540)	(8,700)	(6,820)	-	-
23185	STATE PARTICIPATION	(109,773)	(67,075)	(70,823)	-	-	-
23405	FEDERAL PARTICIPATION-CMAQ	-	-	-	(79,500)	(80,000)	(80,000)
23410	FEDERAL REVENUE - MTA-FTA	(99,114)	(101,828)	(91,878)	(55,590)	(149,331)	(152,742)
23430	FEDERAL REVENUE - FHWA	(358,908)	(466,171)	(704,171)	(689,568)	(1,279,452)	(1,152,165)
23420	FEDERAL REVENUE-EEBG	-	-	-	-	-	(148,935)
23440	FEDERAL REVENUE-CEDS	-	-	-	-	-	(90,000)
23505	TRANSFERS-IN	(288,423)	(355,748)	(433,952)	-	(24,000)	(43,993)
23520	COUNTY APPROPRIATION	(504,320)	(732,842)	(699,955)	(699,955)	(521,287)	(428,067)
24570	SOLID WASTE ORDINANCE FEES	(221,391)	(212,713)	(218,658)	(200,888)	(200,000)	(200,000)
26540	MIS SERVICE CHARGES-INDIRECT	(141,959)	(75,000)	-	-	-	-
26541	INDIRECT CHARGES REVENUE	-	-	(179,089)	(140,000)	-	-
28075	OTHER INTEREST INCOME	(28)	(67)	(37)	(25)	(70)	(50)
28680	MISCELLANEOUS REVENUE	(10,400)	(39,412)	(4,680)	(1,252)	(5,000)	(1,000)
28695	OTHER SUPPLIES	(8,579)	(5,175)	(301)	-	-	-
28710	PROJECTS-REGV & ASSET MGMT	(55,932)	(54,223)	(51,653)	(50,000)	-	-
28816	PROMOTIONAL REVENUE	-	(2,301)	(2,448)	(1,216)	-	-
28830	GRANT MATCH REVENUE	-	-	(9,600)	-	-	-
28831	GRANT REVENUE	-	-	(43,497)	(64,700)	(64,000)	(60,000)
23505	SENIOR SERVICES REVENUE	-	(31,948)	-	(61,919)	(84,237)	-
28655	LOCAL MATCH	-	-	(3,738)	(2,400)	-	-
<b>REVENUE Total</b>		<b>(1,806,127)</b>	<b>(2,151,043)</b>	<b>(2,523,180)</b>	<b>(2,053,833)</b>	<b>(2,407,377)</b>	<b>(2,356,952)</b>
30005	SALARY SUPERVISOR	93,973	91,850	94,834	94,954	94,954	90,898
30015	SALARY PERMANENT	450,481	506,459	573,692	590,728	686,539	788,681
30030	SALARY PART TIME	2,660	-	-	-	-	-
30055	SALARY OVERTIME	5,719	6,730	5,182	-	-	-
30075	SALARY PER DIEM	4,585	4,305	4,305	4,500	4,500	4,500
30080	LONGEVITY	18,528	22,259	26,450	27,792	29,253	33,701
	<b>SALARIES Total</b>	<b>575,946</b>	<b>631,603</b>	<b>704,463</b>	<b>717,973</b>	<b>815,246</b>	<b>917,780</b>
33010	SOCIAL SECURITY	55,491	57,821	60,729	64,097	61,871	70,148
33045	MEDICAL INSURANCE	116,030	122,970	129,293	92,789	110,583	147,467
33060	OPTICAL INSURANCE	573	1,335	1,477	1,835	1,454	1,675
33080	DENTAL INSURANCE	12,365	13,671	13,968	14,828	13,819	14,892
33085	LIFE HEALTH INSURANCE	14,800	14,454	11,310	13,507	17,114	20,153
33095	RETIREMENT	87,990	98,517	100,404	108,634	104,252	120,544
33110	WORKERS COMPENSATION	2,066	1,995	2,242	2,557	1,821	2,996
33125	UNEMPLOYMENT	7,270	7,532	8,002	8,430	8,107	3,682
33126	POST-RETIREMENT BENEFIT	35,299	76,082	159,183	185,337	182,418	182,672
33135	OTHER FRINGE BENEFITS	170,941	144,208	118,737	129,325	-	-
	<b>FRINGES Total</b>	<b>502,825</b>	<b>538,585</b>	<b>605,345</b>	<b>621,340</b>	<b>501,439</b>	<b>564,229</b>
35005	SUPPLIES OFFICE	18,585	21,829	26,378	26,362	31,000	17,500
35020	POSTAGE	13,345	22,068	16,096	13,066	23,000	18,000
35035	MAGAZINES AND PERIODICALS	1,679	1,132	970	1,030	1,000	1,000
35050	SUPPLIES COMPUTER	-	-	752	10,000	-	2,500
35055	SUPPLIES SOFTWARE	-	-	23,128	3,000	-	2,500
41040	REPAIRS OFFICE EQUIPMENT	1,183	731	773	750	1,000	1,000
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	-
41060	REPAIRS FURNITURE	-	-	-	-	-	-
46005	BANK SERVICE CHRGS	364	397	369	300	400	400
46045	CONSULTANTS	152,831	228,725	240,597	536,207	885,837	662,500
46075	HEALTH SERV EMPLOYEES	53	-	-	-	-	-
46135	AUDITING	7,200	7,525	7,850	5,960	9,850	5,450
46185	OPERATIONS	2,000	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	-	-	-	-
46205	SERV CONT GENERAL	2,460	3,793	3,651	3,500	6,000	4,000
46355	TELEPHONE AND TELEGRAPH	10,465	11,600	10,587	9,549	15,000	10,000
46395	PRINTING	6,554	1,933	9,716	16,378	15,000	17,000
46435	ADVERTISING	53,005	41,125	29,813	29,465	41,125	35,000
46441	PROMOTION ITEMS	-	13,727	36,553	21,521	15,000	20,000
46450	WASTE COLLECTION	385	4,135	25,600	21,363	25,000	25,000
46455	AGENCY VEHICLE LEASING	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	4,509	1,040	2,931	3,670	2,200	1,500
46575	MEMBERSHIPS	3,673	4,513	1,590	4,000	4,500	4,000

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
60005	TRAVEL REGULAR	1,279	3,102	1,948	1,950	3,200	2,500
60020	TRAVEL WORKSHOP	392	84	-	100	100	100
65070	EQUIPMENT	-	-	19,793	9,800	-	-
65105	EQUIPMENT-COMPUTER	-	626	7,979	-	9,980	-
65195	BOOKS	1,782	716	244	1,000	1,500	1,000
70115	CONTRACTUAL DISALLOWANCE	-	17,203	-	-	-	-
70305	TRANSFERS OUT	-	323,800	433,952	-	-	43,993
90165	TRANSFER OUT-07 COUNTY BUDGET	-	9,178	-	-	-	-
70245	CASH SHORT (petty cash)	-	-	3	-	-	-
46190	NOTARY FEES	-	-	69	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>281,744</u>	<u>718,982</u>	<u>901,342</u>	<u>718,973</u>	<u>1,090,692</u>	<u>874,943</u>
	<b>EXPENSE Total</b>	<u>1,360,515</u>	<u>1,889,170</u>	<u>2,211,150</u>	<u>2,058,286</u>	<u>2,407,377</u>	<u>2,356,952</u>
	<b>PLANNING COMMISSION Total</b>	<u>(445,612)</u>	<u>(261,873)</u>	<u>(312,030)</u>	<u>4,453</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.2364 REGISTER OF DEEDS</b>							
30005	SALARY SUPERVISOR	77,385	84,402	36,008	73,560	84,300	81,693
30015	SALARY PERMANENT	401,586	402,160	180,512	324,830	342,455	201,964
30055	SALARY OVERTIME	-	-	805	-	-	-
30080	LONGEVITY	26,945	27,520	8,864	15,790	21,749	14,807
	<b>SALARIES Total</b>	<u>505,916</u>	<u>514,082</u>	<u>226,189</u>	<u>414,180</u>	<u>448,504</u>	<u>298,464</u>
33010	SOCIAL SECURITY	40,148	38,846	19,040	31,685	34,312	22,844
33045	MEDICAL INSURANCE	55,061	62,161	25,924	43,710	60,263	23,546
33060	OPTICAL INSURANCE	854	892	537	880	921	412
33080	DENTAL INSURANCE	9,003	9,293	3,968	6,555	8,505	3,782
33085	LIFE HEALTH INSURANCE	10,054	9,258	3,233	5,375	9,410	6,480
33095	RETIREMENT	67,502	72,594	27,721	49,015	52,408	39,054
33110	WORKERS COMPENSATION	891	865	451	885	971	693
33125	UNEMPLOYMENT	3,844	4,167	2,105	3,620	4,484	870
33126	POST-RETIREMENT BENEFIT	25,855	49,483	53,907	96,385	100,913	59,460
	<b>FRINGES Total</b>	<u>213,212</u>	<u>247,559</u>	<u>136,886</u>	<u>238,110</u>	<u>272,187</u>	<u>157,141</u>
35005	SUPPLIES OFFICE	4,529	8,416	6,786	12,000	12,000	8,400
35020	POSTAGE	12,542	12,389	6,123	11,000	15,000	13,000
46075	HEALTH SERVICE EMPLOYEES	-	55	650	650	-	-
46205	SERV CONT GENERAL	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	7,042	8,683	3,338	6,200	11,300	7,000
46575	MEMBERSHIPS	420	-	-	-	500	-
60020	TRAVEL WORKSHOP	47	56	-	-	-	-
65105	EQUIPMENT - COMPUTER	-	(9,000)	-	-	-	-
65195	BOOKS	10	-	-	-	200	-
75005	ATTORNEY FEES CORPORATION CO	3,381	5,223	6,467	11,000	5,905	-
75010	MICROFILM SERVICE CHARGES	118,015	81,973	29,422	50,450	37,202	-
75015	PRINT SHOP CHARGES	-	2,512	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,260	987	543	1,100	1,331	-
75025	MOTOR POOL CHARGES	153	220	118	400	480	-
80005	MIS SERVICE CHARGES	27,959	19,608	2,497	5,000	33,498	-
80020	PERSONNEL SERVICES	12,749	15,143	6,584	13,169	13,169	-
80025	CONTROLLER SERVICES	3,589	456	736	1,473	1,473	-
80030	MIS SERVICE CHARGES-SOLUTION	8,626	11,177	5,524	11,049	11,049	-
80035	PURCHASING SERVICES	2,142	-	758	1,514	1,514	-
80040	INSURANCE CHARGES	6,088	7,566	10,065	10,065	8,568	-
80045	OFFICE RENTAL-COUNTY	67,794	105,081	47,356	94,713	94,713	-
80060	INTERNET SERVICE CHARGES	182	275	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	5,438	10,875	10,875	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>282,342</u>	<u>279,158</u>	<u>132,405</u>	<u>240,658</u>	<u>258,777</u>	<u>28,400</u>
	<b>EXPENSE Total</b>	<u>1,001,470</u>	<u>1,040,799</u>	<u>495,480</u>	<u>892,948</u>	<u>979,468</u>	<u>484,005</u>
	<b>REGISTER OF DEEDS Total</b>	<u>1,001,470</u>	<u>1,040,799</u>	<u>495,480</u>	<u>892,948</u>	<u>979,468</u>	<u>484,005</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>231.2364 REGISTER OF DEEDS TECHNOLOGY FUND</b>							
24615	REMOTE SERVICE FEES	(104,100)	-	-	-	-	-
24620	RECORD COPYING FEES	-	-	-	-	-	-
24630	RECORDING FEES	(496,825)	(425,305)	(352,374)	(340,075)	(1,052,281)	(491,447)
	<b>REVENUE Total</b>	<u>(600,925)</u>	<u>(425,305)</u>	<u>(352,374)</u>	<u>(340,075)</u>	<u>(1,052,281)</u>	<u>(491,447)</u>
30015	SALARY PERMANENT	11,827	-	19,987	84,350	-	80,066
30030	SALARY PART TIME	-	-	13,332	-	-	-
30055	SALARY OVERTIME	47,972	-	15,394	50,000	50,000	55,000
30080	LONGEVITY	1,108	-	301	3,376	3,376	2,591
	<b>SALARIES Total</b>	<u>60,907</u>	<u>-</u>	<u>49,014</u>	<u>137,726</u>	<u>53,376</u>	<u>137,657</u>
33010	SOCIAL SECURITY	2,820	-	2,923	-	4,083	10,542
33045	MEDICAL INSURANCE	3,801	-	3,747	11,550	-	16,722
33060	OPTICAL INSURANCE	14	-	58	150	-	188
33080	DENTAL INSURANCE	207	-	315	1,515	-	2,188
33085	LIFE HEALTH INSURANCE	335	-	503	1,250	-	2,166
33095	RETIREMENT	4,389	-	4,533	5,338	5,338	13,755
33110	WORKERS COMPENSATION	77	-	131	123	123	317
33125	UNEMPLOYMENT	876	-	380	534	534	554
33126	POST-RETIREMENT BENEFIT	1,844	-	5,102	12,010	12,010	29,528
	<b>FRINGES Total</b>	<u>14,363</u>	<u>-</u>	<u>17,692</u>	<u>32,470</u>	<u>22,088</u>	<u>75,960</u>
35005	SUPPLIES OFFICE	6,341	213	4,379	4,000	8,500	6,000
35020	POSTAGE	157	502	66	-	-	-
35035	MAGAZINES & PERIODICALS	-	-	-	153	-	200
35050	SUPPLIES COMPUTER	5,702	-	12,597	2,500	10,000	3,000
35055	SUPPLIES SOFTWARE	-	-	-	-	-	-
41023	EQUIP MAINT & REPAIRS	4,017	208	210	-	-	-
41045	EQUIP MAINT CONTRACTS	8,694	12,215	4,447	2,400	6,000	2,500
46201	E-RECORDING SYSTEMS	-	14,488	-	-	300,000	-
46202	UPGRADE RECORDING SYSTEMS	-	14,926	-	-	100,000	-
46203	BACKFILE CONVERSION	66,029	-	-	-	200,000	-
46205	SERV CONT GENERAL	80,363	116,445	123,170	38,100	115,000	50,000
46250	SPECIAL PROJECTS	15,340	6,320	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	897	-	-	-	-	-
46400	BINDING	-	-	4,238	-	-	-
46500	TRAINING EMPLOYEES	1,565	-	497	700	1,000	1,000
46575	MEMBERSHIPS	1,443	2,135	3,145	2,000	3,500	3,000
60005	TRAVEL REGULAR	1,744	6,563	-	-	-	-
60020	TRAVEL WORKSHOP	9,467	-	11,810	5,000	30,000	15,000
65076	EQUIPMENT UNDER \$1000	41	-	-	-	-	-
65105	EQUIPMENT COMPUTER	58,043	2,353	5,460	10,000	10,000	-
65160	OFFICE EQUIPMENT	-	11,632	25,107	10,000	10,000	-
65166	OFFICE EQUIPMENT UNDER \$1000	4,381	-	799	-	-	-
65180	OFFICE FURNITURE	-	-	-	7,616	-	20,000
65195	BOOKS	3,428	296	319	200	1,500	300
75015	PRINT SHOP CHARGES	673	562	97	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	-	-	-	-
80025	CONTROLLER SERVICES	-	-	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-
90165	TRANSFERS OUT	102,000	61,512	280,947	87,210	181,317	176,830
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>370,325</u>	<u>250,370</u>	<u>477,288</u>	<u>169,879</u>	<u>976,817</u>	<u>277,830</u>
	<b>EXPENSE Total</b>	<u>445,595</u>	<u>250,370</u>	<u>543,994</u>	<u>340,075</u>	<u>1,052,281</u>	<u>491,447</u>
	<b>REGISTER OF DEEDS TECHNOLOGY FUND Total</b>	<u>(155,330)</u>	<u>(174,935)</u>	<u>191,620</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.2530 TREASURER</b>							
30005	SALARY SUPERVISOR	77,385	84,891	101,823	87,255	104,252	81,693
30015	SALARY PERMANENT	499,318	545,989	564,936	583,276	574,320	560,839
30040	SALARY TEMPORARY	15,016	24,857		25,698	30,000	-
30055	SALARY OVERTIME	3,440	9,032	18,385	10,000	-	-
30070	SALARY PREMIUM	22	34	17		-	-
30080	LONGEVITY	27,957	33,966	38,517	62,590	38,608	42,009
	<b>SALARIES Total</b>	<b>623,138</b>	<b>698,769</b>	<b>723,678</b>	<b>768,819</b>	<b>747,180</b>	<b>684,541</b>
33010	SOCIAL SECURITY	47,625	52,547	53,834	87,480	58,058	53,200
33045	MEDICAL INSURANCE	76,945	61,405	65,659	98,489	63,578	94,882
33060	OPTICAL INSURANCE	513	1,104	1,265	1,898	1,324	1,445
33080	DENTAL INSURANCE	11,721	12,437	12,243	18,365	13,022	11,779
33085	LIFE HEALTH INSURANCE	12,903	12,457	9,774	14,661	15,780	15,727
33095	RETIREMENT	106,699	121,864	127,063	206,477	128,407	153,081
33110	WORKERS COMPENSATION	994	1,116	1,119	1,818	1,705	1,611
33125	UNEMPLOYMENT	5,281	5,944	6,049	9,830	7,589	2,438
33126	POST-RETIREMENT BENEFIT	30,136	65,815	139,013	225,896	163,615	138,360
	<b>FRINGES Total</b>	<b>292,817</b>	<b>334,689</b>	<b>416,019</b>	<b>664,913</b>	<b>453,078</b>	<b>472,523</b>
35005	SUPPLIES OFFICE	7,075	5,506	10,411	10,000	8,000	7,000
35010	SUPPLIES-MEETINGS	1,877	1,163			-	-
35015	SUPPLIES-OFFICE FEDERAL	-	-			-	-
35020	POSTAGE	25,282	34,977	26,606	26,500	26,500	26,500
35030	POSTAGE FEDERAL	131	-			-	-
35035	MAGAZINES AND PERIODICALS	-	230	43	100	100	100
40030	ATTORNEY FEES	2,269	-			-	-
41040	REPAIRS OFFICE EQUIPMENT	598	1,962	1,322	1,500	1,500	1,500
41045	EQUIP MAINTENANCE CONTRACTS	201	-			-	-
41070	RENTAL EQUIP GENERAL	7,560	7,560	7,800	7,800	6,000	8,000
46075	HEALTH SERV EMPLOYEES	159	275			-	-
46130	ADVERTISING OF NOTES	-	-	220	250	250	250
46190	NOTARY FEES	-	-		75	75	75
46205	SERV CONT GENERAL	1,704	1,355	24,039		-	6,500
46250	SPECIAL PROJECTS	352	-			-	-
46290	PROTECTION AND SECURITY SERV	7,338	8,567	9,422	10,500	10,000	10,500
46355	TELEPHONE AND TELEGRAPH	4,642	5,698	6,455	6,500	6,500	6,500
46405	DELINQUENT TAX FORMS	724	-		1,000	1,000	1,000
46410	TAX RECORDS	6,835	724	6,835	2,000	6,680	2,180
46415	DOG LICENSES	23,745	4,405	22,133	24,729	26,000	26,000
46435	ADVERTISING	-	-			-	-
46495	TRAINING	6,232	5,161	3,934	5,500	6,000	3,000
46575	MEMBERSHIPS	699	699	479	600	700	700
46595	CONSULTANT-OTHER	-	-	-	-	-	-
50550	FILING FEES	-	-	-	-	-	-
60010	TRAVEL REGULAR LOCAL	-	-	-	-	-	-
65070	EQUIPMENT	-	(7,006)	-	-	-	-
65105	EQUIPMENT-COMPUTER	-	-	-	-	-	-
65180	OFFICE FURNITURE	-	(4,968)	1,170	-	-	-
70245	CASH SHORT	1,027	106	497	-	-	-
75005	ATTORNEY FEES CORPORATION CO	18,103	5,773	7,049	7,049	12,952	-
75010	MICROFILM SERVICE CHARGES	28,902	28,393	28,130	28,130	5,720	-
75015	PRINT SHOP CHARGES	1,409	6,147	8,671	8,671	-	-
75020	CONVENIENCE COPIER CHARGES	1,753	1,921	1,453	1,453	1,476	-
75025	MOTOR POOL CHARGES	1,549	2,427	3,902	3,902	1,033	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
80005	MIS SERVICE CHARGES	422,533	541,396	567,224	567,224	450,978	-
80020	PERSONNEL SERVICES	15,299	24,229	15,167	15,167	14,268	-
80025	CONTROLLER SERVICES	7,311	3,648	5,094	5,094	5,199	-
80030	MIS SERVICE CHARGES-SOLUTION	10,351	13,413	17,896	17,896	9,945	-
80035	PURCHASING SERVICES	1,785	3,072	3,895	3,895	2,271	-
80040	INSURANCE CHARGES	32,917	37,424	33,861	33,861	38,694	-
80045	OFFICE RENTAL-COUNTY	62,671	97,140	95,734	95,734	65,667	-
80060	INTERNET SERVICE CHARGES	337	511	92,000	15,268	-	-
80065	ORACLE CHARGES	11,627	16,677	15,268	-	10,875	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>714,997</u>	<u>848,585</u>	<u>1,016,710</u>	<u>900,398</u>	<u>718,383</u>	<u>99,805</u>
<b>EXPENSE Total</b>		<u>1,630,952</u>	<u>1,882,043</u>	<u>2,156,407</u>	<u>2,334,130</u>	<u>1,918,641</u>	<u>1,256,869</u>
<b>TREASURER Total</b>		<u>1,630,952</u>	<u>1,882,043</u>	<u>2,156,407</u>	<u>2,334,130</u>	<u>1,918,641</u>	<u>1,256,869</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>509.9999 DELINQUENT TAX REVENUE UNOBLIGATED</b>							
21015	TAX ADJUSTMENTS	173,480	82,049	21,298	-	(116,353)	(100,719)
21030	EXP OF SALE- DEL TAXES	(34)	(5)	(18)	-	-	-
21031	\$15.00 DELINQUENCY OVER 1	(5,480)	1,912	(7,022)	(807)	-	-
21032	JUNE & SEPT MAILING NOTIC	(336)	30	-	-	-	-
21035	4% COLL FEE- DEL TAXES	(9,445)	(10,728)	(16,026)	(111)	-	-
21045	INTEREST FEE- DEL TAXES	(85,827)	(70,862)	(156,773)	(23,308)	-	-
21047	.5% ADDITIONAL FORFEITURE	(9,828)	(106)	(20,804)	(5,435)	-	-
21048	1.5% INTEREST (FOR TO FOR	(68,641)	(770)	(33,913)	(16,824)	-	-
21049	\$175.00 TITLE SEARCH	(34,595)	5,128	(34,210)	(2,556)	-	-
21050	NATIONAL FOREST RESERVE	(8)	(8)	(3)	(12)	-	-
21051	APRIL FORF CERTIFICATE RE	(1,984)	335	(2,019)	(180)	-	-
21053	FORF/FORECLOSURE RECORDIN	(1,995)	345	(1,533)	(420)	-	-
21054	DECEMBER NOTICE COSTS	(3,949)	592	(4,096)	(228)	-	-
21056	PERSONAL VISIT COSTS	(8,480)	724	(6,662)	(513)	-	-
21057	DECEMBER PUBLICATION COST	(2,939)	420	(3,537)	(197)	-	-
21059	RECORDING JUDGEMENT	(60)	10	(60)	-	-	-
21060	TAX RECOVERIES	(1,461)	(147,215)	(282,778)	(2,568)	-	-
21062	SUB-CONTRACTOR PER-PARCEL	(6,885)	2,205	(13,816)	(874)	-	-
21063	ATTORNEY FEES	(46)	(449)	(563)	(37)	-	-
21064	TAX REVERSION	-	-	-	-	-	-
23505	TRANSFERS-IN	(72)	(76)	(72)	-	-	-
28055	INTEREST EARNED INVEST	(346,671)	(331,045)	(270,466)	(46,909)	-	-
28075	OTHER INTEREST INCOME	(97,218)	(130,262)	(86,855)	(10,314)	-	-
28680	MISCELLANEOUS REVENUE	(268)	(230)	(161)	-	-	-
28765	SALE OF LAND	-	(5,000)	-	-	-	-
<b>REVENUE Total</b>		<u>(512,740)</u>	<u>(603,006)</u>	<u>(920,089)</u>	<u>(111,293)</u>	<u>(116,353)</u>	<u>(100,719)</u>
				3,344			
46205	SERV CONT GENERAL	-	-	113,440	16,500	13,500	13,500
90165	TRANSFERS-OUT	5,319,568	4,741,478	3,766,894	1,354,000	102,853	87,219
<b>OTHER NON-PERSNL EXP. Total</b>		<u>5,319,568</u>	<u>4,741,478</u>	<u>3,883,678</u>	<u>1,370,500</u>	<u>102,853</u>	<u>100,719</u>
<b>EXPENSE Total</b>		<u>5,319,568</u>	<u>4,741,478</u>	<u>3,883,678</u>	<u>1,370,500</u>	<u>102,853</u>	<u>100,719</u>
<b>DELINQUENT TAX REVENUE UNOBLIGATED Total</b>		<u>4,806,828</u>	<u>4,138,472</u>	<u>2,963,589</u>	<u>1,259,207</u>	<u>(13,500)</u>	<u>-</u>

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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>516.2540 DELINQUENT TAX 2006 SERIES</b>							
21064	TAX REVERSION	-	-	-	-	(750,000)	-
	<b>REVENUE Total</b>	-	-	-	-	(750,000)	-
30015	SALARY PERMANENT	-	-	-	-	-	-
30055	SALARY OVERTIME	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	-	-	-
	<b>SALARIES Total</b>	-	-	-	-	-	-
33010	SOCIAL SECURITY	-	-	-	-	-	-
33045	MEDICAL INSURANCE	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-
33095	RETIREMENT	-	-	-	-	-	-
33110	WORKERS COMPENSATION	-	-	-	-	-	-
33125	UNEMPLOYMENT	-	-	-	-	-	-
33126	POST-RETIREMENT	-	-	-	-	-	-
	<b>FRINGES Total</b>	-	-	-	-	-	-
35020	POSTAGE	7,732	-	-	60,000	60,000	-
35270	FIELD TRIPS	-	-	-	100,000	100,000	-
40030	ATTORNEY FEES	-	-	-	-	-	-
46131	NEWSPAPER PUB COSTS	-	-	-	60,000	60,000	-
46156	TITLE SEARCH FEE	-	-	-	230,000	230,000	-
46205	SERV CONT GENERAL	-	-	-	240,000	240,000	-
46405	DELINQUENT TAX FORMS	-	-	-	10,000	10,000	-
50556	FORIEF REDEM CERT RECO	-	-	-	50,000	50,000	-
	<b>OTHER NON-PERSNL EXP. Total</b>	7,732	-	-	750,000	750,000	-
	<b>EXPENSE Total</b>	7,732	-	-	750,000	750,000	-
	<b>DELINQUENT TAX 2006 SERIES Total</b>	7,732	-	-	750,000	-	-



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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>517.2540 DELINQUENT TAX 2007 SERIES</b>							
21064	TAX REVERSION	-	-	-	-	(983,123)	(1,012,000)
	<b>REVENUE Total</b>	-	-	-	-	(983,123)	(1,012,000)
30015	SALARY PERMANENT	-	-	118,922	89,892	245,262	-
30055	OVERTIME	-	-	4,870	11,537	-	-
30080	LONGEVITY	-	-	6,809	6,267	17,450	-
	<b>SALARIES Total</b>	-	-	130,601	107,696	262,712	-
33010	SOCIAL SECURITY	-	-	9,798	8,776	20,098	-
33045	MEDICAL INSURANCE	-	-	28,482	19,993	28,574	-
33060	OPTICAL INSURANCE	-	-	275	215	548	-
33080	DENTAL INSURANCE	-	-	2,077	1,725	4,253	-
33085	LIFE HEALTH INSURANCE	-	-	1,678	1,326	4,886	-
33095	RETIREMENT	-	-	23,271	23,710	46,211	-
33110	WORKERS COMPENSATION	-	-	207	215	604	-
33125	UNEMPLOYMENT	-	-	1,294	1,159	2,627	-
33126	POST-RETIREMENT BENEFIT	-	-	25,874	25,951	59,110	-
	<b>FRINGES Total</b>	-	-	92,956	83,070	166,911	-
35020	POSTAGE	-	18,805	111,983	84,036	120,000	95,000
35270	FIELD TRIPS	-	-	-	166,710	-	170,000
40030	ATTORNEY FEES	-	-	28,742	4,842	20,000	-
46131	NEWSPAPER PUBLICATION COSTS	-	-	-	70,306	-	80,000
46156	TITLE SEARCH FEE	-	-	-	-	-	275,000
46205	SERV CONT GENERAL	-	-	250,153	275,550	253,500	282,000
50550	FILING FEES	-	-	150	-	-	10,000
46405	DELINQUENT TAX FORMS	-	-	146,951	36,346	10,000	-
50556	FORFEITURE REDEMPTION C	-	-	333	-	150,000	100,000
	<b>OTHER NON-PERSNL EXP. Total</b>	-	18,805	538,312	637,790	553,500	1,012,000
	<b>EXPENSE Total</b>	-	18,805	761,869	828,556	983,123	1,012,000
	<b>DELINQUENT TAX SERIES 2007 Total</b>	-	18,805	761,869	828,556	-	-

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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>518.2540 DELINQUENT TAX 2008 SERIES</b>							
21064	TAX REVERSION	-	-	-	-	(983,123)	(1,040,870)
	<b>REVENUE Total</b>	-	-	-	-	(983,123)	(1,040,870)
30015	SALARY PERMANENT	-	-	-	92,796	245,262	226,098
30055	OVERTIME	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	5,735	17,450	12,364
	<b>SALARIES Total</b>	-	-	-	98,531	262,712	238,462
33010	SOCIAL SECURITY	-	-	-	7,464	20,098	18,446
33045	MEDICAL INSURANCE	-	-	-	15,190	28,574	46,280
33060	OPTICAL INSURANCE	-	-	-	156	548	463
33080	DENTAL INSURANCE	-	-	-	1,295	4,253	3,982
33085	LIFE HEALTH INSURANCE	-	-	-	995	4,886	5,347
33095	RETIREMENT	-	-	-	20,124	46,211	57,063
33110	WORKERS COMPENSATION	-	-	-	225	604	555
33125	UNEMPLOYMENT	-	-	-	988	2,627	954
33126	POST-RETIREMENT BENEFIT	-	-	-	22,170	59,110	47,503
	<b>FRINGES Total</b>	-	-	-	68,607	166,911	180,593
35020	POSTAGE	-	18,805	24,281	-	120,000	140,000
35270	FIELD TRIPS	-	-	-	-	-	-
40030	ATTORNEY FEES	-	-	-	-	20,000	-
46131	NEWSPAPER PUBLICATION COSTS	-	-	-	-	-	-
46205	SERV CONT GENERAL	-	-	-	-	253,500	282,000
50550	FILING FEES	-	-	-	-	-	-
46405	DELINQUENT TAX FORMS	-	-	-	-	10,000	10,000
50556	FORFEITURE REDEMPTION C	-	-	-	-	150,000	100,000
90165	TRANSFERS-OUT	-	-	-	-	-	89,815
	<b>OTHER NON-PERSNL EXP. Total</b>	-	18,805	24,281	-	553,500	621,815
	<b>EXPENSE Total</b>	-	18,805	24,281	167,138	983,123	1,040,870
	<b>DELINQUENT TAX SERIES 2008 Total</b>	-	18,805	24,281	167,138	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b><u>519.2540 DELINQUENT TAX 2009 SERIES</u></b>							
21064	TAX REVERSION	-	-	-	-	(35,000)	(45,000)
<b>REVENUE Total</b>		-	-	-	-	(35,000)	(45,000)
35020	POSTAGE						25,000
40030	ATTORNEY FEES	-	-	-		25,000	35,000
46405	DELINQUENT TAX FORMS	-	-	-		10,000	10,000
90165	TRANSFERS-OUT	-	-	-		-	
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	-	35,000	45,000
<b>EXPENSE Total</b>		-	-	-	-	35,000	45,000
<b>DELINQUENT TAX SERIES 2009 Total</b>		-	-	-	-	-	-

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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>529.2540 LAND REUTILIZATION FUND 2009</b>							
21064	TAX REVERSION	-	(1,239,007)	-	-	(1,497,680)	(1,889,000)
23515	CONTRIBUTIONS FROM OTHER FUN	(52,000)	-	-	-	(10,481)	(25,000)
28675	MISCELLANEOUS REVENUE	(215)	-	-	-	-	-
<b>REVENUE Total</b>		<u>(52,215)</u>	<u>(1,239,007)</u>	<u>-</u>	<u>-</u>	<u>(1,508,161)</u>	<u>(1,914,000)</u>
30015	SALARY PERMANENT	37,397	1,671	-	-	-	-
30055	SALARY OVERTIME	-	-	-	-	-	-
30080	LONGEVITY	540	-	-	-	-	-
<b>SALARIES Total</b>		<u>37,936</u>	<u>1,671</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
33010	SOCIAL SECURITY	3,231	-	-	-	-	-
33045	MEDICAL INSURANCE	69	-	-	-	-	-
33055	MEDICAL INSURANCE FEDERAL	1,868	-	-	-	-	-
33060	OPTICAL INSURANCE	(6)	-	-	-	-	-
33080	DENTAL INSURANCE	649	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	917	-	-	-	-	-
33095	RETIREMENT	5,694	-	-	-	-	-
33110	WORKERS COMPENSATION	64	-	-	-	-	-
33125	UNEMPLOYMENT	402	-	-	-	-	-
33126	POST-RETIREMENT BENEFIT	2,009	-	-	-	-	-
<b>FRINGES Total</b>		<u>14,897</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
35010	SUPPLIES-MEETINGS	417	-	-	-	-	-
40030	ATTORNEY FEES	56,648	-	-	9,050	-	-
46045	CONSULTANTS	56,950	-	-	400	-	-
46205	SERV CONT GENERAL	126,500	-	-	-	-	-
46495	TRAINING	600	-	-	-	-	-
50500	TRANSCRIPTS GENERAL	-	-	-	-	-	-
60065	TRAVEL WITNESS OUT OF STATE	-	-	-	-	-	-
65007	DEMOLITION	22,400	-	-	-	-	-
65045	BUILDING IMPROVEMENTS	-	-	-	-	-	30,000
65105	EQUIPMENT-COMPUTER	-	-	-	-	-	5,000
70065	BOND PAYMENTS	-	-	-	-	-	450,000
80040	INSURANCE CHARGES	-	-	-	23,417	-	25,000
90015	CONTRIBUTIONS TO OTHER FUNDS	959,555	-	-	700,000	1,508,161	1,394,000
90165	TRANSFERS-OUT	23,467	-	-	9,220	-	10,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>1,246,536</u>	<u>-</u>	<u>-</u>	<u>742,087</u>	<u>1,508,161</u>	<u>1,914,000</u>
<b>EXPENSE Total</b>		<u>1,299,370</u>	<u>1,671</u>	<u>-</u>	<u>742,087</u>	<u>1,508,161</u>	<u>1,914,000</u>
<b>LAND REUTILIZATION FUND 2008 Total</b>		<u>1,247,155</u>	<u>(1,237,336)</u>	<u>-</u>	<u>742,087</u>	<u>-</u>	<u>-</u>

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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>550.9999 Personal Property</b>							
21036	COLLECT FEE 4% DELINQUENT TAXES	-	-	-	(16,090)	-	(30,000)
21045	INTEREST FEE DELINQ TAXES	-	-	-	(38,597)	-	(50,073)
<b>REVENUE Total</b>		-	-	-	(54,687)	-	(80,073)
30005	SALARY SUPERVISOR	-	-	-	-	-	39,021
30015	SALARY PERMANENT	-	-	-	-	-	-
30040	SALARY TEMPORARY	-	-	-	-	-	-
30055	SALARY OVERTIME	-	-	-	-	-	-
30070	SALARY PREMIUM	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	-	-	3,709
<b>SALARIES Total</b>		-	-	-	-	-	42,730
33010	SOCIAL SECURITY	-	-	-	-	-	3,269
33045	MEDICAL INSURANCE	-	-	-	-	-	8,730
33060	OPTICAL INSURANCE	-	-	-	-	-	76
33080	DENTAL INSURANCE	-	-	-	-	-	498
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	583
33095	RETIREMENT	-	-	-	-	-	4,273
33110	WORKERS COMPENSATION	-	-	-	-	-	99
33125	UNEMPLOYMENT	-	-	-	-	-	171
33126	POST-RETIREMENT BENEFIT	-	-	-	-	-	8,512
<b>FRINGES Total</b>		-	-	-	-	-	26,211
35005	SUPPLIES OFFICE	-	-	-	-	-	1,000
35020	POSTAGE	-	-	-	-	-	10,132
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	-	-	11,132
<b>EXPENSE Total</b>		-	-	-	-	-	80,073
<b>TREASURER Total</b>		-	-	-	-	-	-

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<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.9010 APPROPRIATIONS</b>							
30015	SALARY PERMANENT	18,000	30,292	38,583	-	-	-
30045	SALARY TEMPORARY LOCAL	55	10	-	-	-	-
	<b>SALARIES Total</b>	<b>18,055</b>	<b>30,302</b>	<b>38,583</b>	<b>-</b>	<b>-</b>	<b>-</b>
33010	SOCIAL SECURITY	90,856	89,556	27,998	50,000	90,000	5,000
33040	FICA FEDERAL	2,611	-	-	-	-	-
33045	MEDICAL INSURANCE	852,857	248,668	184,592	185,000	-	-
33060	OPTICAL INSURANCE	(131,086)	(103,795)	(119,525)	(100,000)	-	-
33080	DENTAL INSURANCE	326,636	31,712	(76,959)	(100,000)	-	-
33085	LIFE HEALTH INSURANCE	21,099	16,588	38,398	-	-	-
	<b>FRINGES Total</b>	<b>1,162,973</b>	<b>282,729</b>	<b>54,504</b>	<b>35,000</b>	<b>90,000</b>	<b>5,000</b>
46005	BANK SERVICE CHRGS	500	660	510	-	-	-
46070	HEALTH SERVICES	53	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46250	SPECIAL PROJECTS	907	-	-	-	-	-
46305	AMBULANCES	-	-	-	-	-	-
46495	TRAINING	-	4,000	-	80,000	80,000	80,000
46510	ED REIMB SOCIAL SERVICE WORK	9,133	10,265	14,739	-	-	-
46520	ED REIMB NON UNION	20,250	17,184	18,377	-	-	-
46525	ED REIMB-SHERIFFS SUPERVISOR	3,999	1,288	3,246	-	-	-
46530	ED REIMB FIRST LINE SUPERVIS	5,603	5,037	2,315	-	-	-
46535	ED REIMB-SHERIFFS EMPLOYEES	18,804	10,361	5,739	-	-	-
46540	ED REIMB FOC SUPERVISORS	-	-	2,000	-	-	-
46545	ED REIMB AFSME LOCAL 496	42,376	57,411	32,218	-	-	-
46546	EDUCATION REIMBURSEMENT GVRC	2,578	3,620	-	-	-	-
46547	ED REIMB JUDICIAL ADMIN SECY	-	1,985	-	-	-	-
46550	EDUCATIONAL REIMBURSEMENT	-	-	-	-	-	-
46555	TAXES	-	-	-	500	500	500
50000	ACTUARIAL SERVICE	-	(2,285)	-	-	-	-
60020	TRAVEL WORKSHOP	1,950	-	-	15,000	15,000	7,500
70005	OTHER	4,737	-	-	-	-	-
70013	BROWNFIELD REDEVELOPMENT	-	-	-	-	-	-
70015	ECONOMIC DEVELOPMENT	-	(25,000)	25,000	25,000	25,000	25,000
70020	DENTAL INSURANCE RETIREES	531,397	593,765	-	-	-	-
70045	MEDICAL INSURANCE-RETIREES	9,477,753	6,677,741	3,203,900	-	-	-
70050	LIFE INSURANCE RETIREES	645,880	715,994	-	-	-	-
70055	CONTINGENCIES GENERAL	368,024	13,011	119,952	271,619	271,619	271,619
70065	BOND PAYMENTS	2,822,680	2,710,651	-	2,697,449	2,697,449	2,746,446
70075	CONTINGENCIES/RESERVE OVERTIME	-	-	-	-	-	523,797
70185	VALLEY AREA AGENCY ON AGING	16,000	16,000	-	-	-	-
70190	ANNUAL AUDIT	98,695	65,500	89,050	100,000	100,000	100,000
70205	NEW PATHS INC	470,850	470,850	470,850	423,765	423,765	323,765
70207	MAXIMUS COST ALLOCATION PLAN	17,500	17,500	17,500	17,500	17,500	17,500
70208	AUTOMATION ALLEY	15,000	15,000	15,000	15,000	15,000	15,000
70210	CONTRIBUTION TO FLINT GENESE	150,000	150,000	105,000	55,000	55,000	75,000
70220	YOUTH ACTIVITY PROGRAM FUND	18,815	18,717	8,700	-	-	-
70235	WAIVED DTR COLLECTION FEE	-	120	72	100	100	100
70245	CASH SHORT	(60,629)	(28,119)	(16,060)	-	-	-
70275	GM TAX SETTLEMENT-GRAND BLANC	-	477,781	-	-	-	-
70290	GRANT MATCH CONTINGENCIES	382,011	-	512,573	600,564	600,564	675,973
75005	ATTORNEY FEES CORPORATION CO	800	-	-	-	-	-
75015	PRINT SHOP CHARGES	294	-	-	-	-	-
75025	MOTOR POOL CHARGES	2,700	2,200	4,506	-	-	200,000
80005	MIS SERVICE CHARGES	15,065	13,133	535,828	-	-	-
80020	PERSONNEL SERVICES	6,035	1,589	20,108	-	-	-
80025	CONTROLLER SERVICES	32,802	101,006	76,354	-	-	-
80035	PURCHASING SERVICES	409	399	270	-	-	-
80045	OFFICE RENTAL-COUNTY	35,174	18,024	512,636	-	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
90004	CIVIL AIR PATROL HANGAR	5,040	-	2,520	-	-	-
90010	GCCARD APPROPRIATION	130,000	-	22,000	-	-	-
90042	GENESEE HEALTH PLAN	100,000	-	-	-	-	-
90043	FOUNDATION MATCH - GHP	100,000	-	-	-	-	-
90050	SOCIAL SERVICES APPROPRIATION	44,388	44,388	43,500	43,500	43,500	4,500
90060	PARKS AND RECREATION APPROP	486,007	548,179	490,387	-	-	-
90080	AUTO FINGERPRINT ID SYSTEM APPROP	29,500	29,500	29,500	29,500	29,500	29,500
90101	PERKS - DONATIONS	(313)	-	-	-	-	-
90120	SUBSTANCE ABUSE-LIQUOR TAX	1,080,440	1,127,232	1,218,859	1,219,285	1,219,285	1,191,169
90125	COMMUNITY CORRECTIONS APPROP	53,000	53,000	-	-	-	-
90195	PARKS REMEDIATION EXPENSE	-	-	27,772	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>17,186,207</u>	<u>13,937,687</u>	<u>7,614,921</u>	<u>5,593,782</u>	<u>5,593,782</u>	<u>6,287,369</u>
<b>EXPENSE Total</b>		<u>18,367,235</u>	<u>14,250,718</u>	<u>7,708,008</u>	<u>5,628,782</u>	<u>5,683,782</u>	<u>6,292,369</u>
<b>APPROPRIATIONS Total</b>		<u>18,367,235</u>	<u>14,250,718</u>	<u>7,708,008</u>	<u>5,628,782</u>	<u>5,683,782</u>	<u>6,292,369</u>





# ADMINISTRATION OF JUSTICE

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.1510 ADULT PROBATION</b>							
35005	SUPPLIES OFFICE	7,184	9,889	6,842	10,110	10,110	7,077
35020	POSTAGE	2,543	2,558	2,370	2,500	3,749	3,749
41040	REPAIRS OFFICE EQUIPMENT	6	155	1,002	-	932	932
41045	EQUIPMENT MAINTANENCE CONTRACTS	-	-	10	-	285	245
46355	TELEPHONE AND TELEGRAPH	15,190	19,108	19,944	21,145	21,145	21,145
65160	OFFICE EQUIPMENT	-	(1,500)	-	-	-	-
65195	BOOKS	204	-	30	-	-	-
75010	MICROFILM SERVICE CHARGES	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	900	2,248	2,290	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	-	-	-	-
75025	MOTOR POOL CHARGES	9,247	6,664	7,894	7,000	7,264	-
80005	MIS SERVICE CHARGES	4,745	5,203	5,607	2,500	6,534	-
80025	CONTROLLER SERVICES	2,127	1,482	2,145	2,000	2,600	-
80035	PURCHASING SERVICES	6,069	3,456	1,623	2,000	2,018	-
80040	INSURANCE CHARGES	4,038	4,932	4,998	6,506	5,444	-
80045	OFFICE RENTAL-COUNTY	231,212	358,378	353,191	323,016	323,016	-
80065	ORACLE CHARGES	1,938	2,779	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>285,403</b>	<b>415,352</b>	<b>407,946</b>	<b>376,777</b>	<b>383,097</b>	<b>33,148</b>
<b>EXPENSE Total</b>		<b>285,403</b>	<b>415,352</b>	<b>407,946</b>	<b>376,777</b>	<b>383,097</b>	<b>33,148</b>
<b>ADULT PROBATION Total</b>		<b>285,403</b>	<b>415,352</b>	<b>407,946</b>	<b>376,777</b>	<b>383,097</b>	<b>33,148</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.1311 CIRCUIT COURT</b>							
30005	SALARY SUPERVISOR	404,915	439,074	417,919	411,516	411,516	398,853
30015	SALARY PERMANENT	1,289,229	1,290,787	1,352,390	1,272,280	1,310,746	1,301,979
30040	SALARY TEMPORARY	49,608	30,999	26,851	6,773	33,042	44,720
30055	SALARY OVERTIME	9,186	4,133	902	620	-	-
30065	OVERTIME HOLIDAY PAY	177	-	-	-	-	-
30080	LONGEVITY	57,595	64,649	69,325	67,509	75,913	80,149
	<b>SALARIES Total</b>	<u>1,810,710</u>	<u>1,829,642</u>	<u>1,867,387</u>	<u>1,758,698</u>	<u>1,831,217</u>	<u>1,825,701</u>
33010	SOCIAL SECURITY	104,696	104,037	106,271	134,540	139,284	139,098
33045	MEDICAL INSURANCE	225,774	230,841	248,144	275,922	255,420	271,169
33060	OPTICAL INSURANCE	1,552	3,040	3,460	4,154	3,393	3,685
33080	DENTAL INSURANCE	32,982	35,083	35,831	36,233	36,059	33,844
33085	LIFE HEALTH INSURANCE	32,716	31,260	24,248	23,361	43,372	43,369
33095	RETIREMENT	178,015	190,979	187,863	195,216	201,603	204,723
33110	WORKERS COMPENSATION	2,274	2,158	2,221	2,990	4,204	3,272
33125	UNEMPLOYMENT	14,192	14,422	14,816	15,828	18,366	5,700
33126	POST-RETIREMENT BENEFIT	79,462	163,961	343,052	395,707	413,181	355,583
	<b>FRINGES Total</b>	<u>671,663</u>	<u>775,781</u>	<u>965,906</u>	<u>1,083,951</u>	<u>1,114,882</u>	<u>1,060,443</u>
35005	SUPPLIES OFFICE	36,066	27,356	34,000	28,350	33,000	23,100
35010	SUPPLIES-MEETINGS	30	-	-	-	-	-
35020	POSTAGE	14,330	15,569	11,570	10,848	12,500	12,500
35155	LAUNDRY GENERAL	172	6	7	76	300	300
35250	SUPPLIES CLOTHING	350	1,214	1,228	634	1,500	1,500
35350	SUPPLIES OTHER	46	-	-	-	-	-
40020	ATTORNEY FEES-OTHER	17,500	19,000	17,035	17,250	21,600	21,600
40034	ATTORNEY FEES DRUG COURT	21,200	30,530	24,880	17,888	25,000	25,000
40035	ATTORNEY FEES-GENERAL	1,136,429	1,246,567	1,441,489	1,363,144	1,400,000	1,750,000
40040	ATTORNEY FEES-PATERNITY	438	-	-	-	1,000	1,000
40045	ATTORNEY FEES-APPEALS	110,707	92,276	106,257	67,407	141,000	141,000
41040	REPAIRS OFFICE EQUIPMENT	9,426	4,253	8,776	10,500	10,500	10,500
46015	OTHER SERV CHARG MISC	33,083	43,596	61,555	57,340	60,000	60,000
46075	HEALTH SERV EMPLOYEES	407	149	410	738	200	200
46150	SERVING PAPERS	537	311	128	12	800	800
46200	SERVICE CONTRACTS	-	-	-	-	-	-
46205	SERV CONT GENERAL	29,172	29,120	28,615	40,777	37,000	37,000
46255	SERVICE CONTRACT-PSYCHOLOGIS	12,162	20,040	10,150	13,088	28,000	28,000
46300	FOREIGN LANG/HEARING MP INTERPRETER	16,831	21,182	12,960	10,950	15,000	15,000
46355	TELEPHONE AND TELEGRAPH	17,291	17,250	19,115	16,779	20,000	20,000
46395	PRINTING	-	-	-	-	1,000	1,000
46435	ADVERTISING	2,940	-	-	-	-	-
46455	ANNUAL SOFTWARE CHARGE	24,611	41,882	124,143	92,840	95,100	96,600
46575	MEMBERSHIPS	3,565	7,215	7,774	8,063	8,000	8,000
50500	TRANSCRIPTS GENERAL	6,714	7,245	4,816	9,008	7,500	7,500
50505	TRANSCRIPTS APPEALS	49,108	34,519	66,204	44,688	78,000	78,000
50520	JURORS FEES	215,441	229,480	200,294	203,276	212,400	212,400
50530	JURORS MEALS	22,047	18,831	19,196	19,827	28,000	28,000
50535	JUROR MILEAGE	3	-	-	-	-	-
50540	WITNESSES	2,074	5,031	4,762	13,807	7,500	14,000
60005	TRAVEL REGULAR	1,331	274	-	-	5,700	5,700
60055	TRAVEL VISITING JUDGES	44,966	1,872	-	-	-	-
65075	EQUIPMENT	-	-	10,951	-	-	-
65195	BOOKS	24,070	21,922	14,956	16,215	22,920	22,920
75005	ATTORNEY FEES CORPORATION CO	1,814	1,856	2,266	2,503	2,098	-
75015	PRINT SHOP CHARGES	4,980	6,749	5,715	-	-	-
75020	CONVENIENCE COPIER CHARGES	11,431	11,600	13,130	10,000	17,675	-
75025	MOTOR POOL CHARGES	1,079	1,963	1,314	1,000	1,149	-
80020	PERSONNEL SERVICES	44,622	53,002	44,238	51,213	51,213	-
80025	CONTROLLER SERVICES	199,005	289,229	290,511	265,586	265,586	-
80030	MIS SERVICE CHARGES-SOLUTION	10,351	13,413	20,879	13,258	13,258	-
80035	PURCHASING SERVICES	1,785	4,224	325	1,514	1,514	-
80040	INSURANCE CHARGES	56,545	74,387	66,888	72,857	72,857	-
80045	OFFICE RENTAL-COUNTY	344,107	533,365	586,998	414,793	414,793	-
80060	INTERNET SERVICE CHARGES	598	904	-	-	-	-
80065	ORACLE CHARGES	11,627	16,677	21,375	14,500	14,500	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>2,540,991</u>	<u>2,944,059</u>	<u>3,284,910</u>	<u>2,910,729</u>	<u>3,128,163</u>	<u>2,621,620</u>
	<b>EXPENSE Total</b>	<u>5,023,364</u>	<u>5,549,482</u>	<u>6,118,203</u>	<u>5,753,378</u>	<u>6,074,262</u>	<u>5,507,764</u>
	<b>CIRCUIT COURT Total</b>	<u>5,023,364</u>	<u>5,549,482</u>	<u>6,118,203</u>	<u>5,753,378</u>	<u>6,074,262</u>	<u>5,507,764</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>292.6630 GVRC</b>							
23185	STATE PARTICIPATION	(1,428,739)	(2,150,265)	(1,978,758)	(2,266,212)	(2,475,010)	(2,453,819)
23405	FEDERAL PARTICIPATION	(94,426)	(97,155)	(90,631)	(76,998)	(75,000)	(75,000)
23510	REVENUE FROM DELINQUENT TAX	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	(1,973,048)	(1,931,510)	(2,408,451)	(2,220,010)	(2,220,010)	(1,984,056)
28675	MISCELLANEOUS REVENUE	(128,960)	(13,600)	(15,200)	-	-	-
28680	MISCELLANEOUS REVENUE	(389,437)	(78,764)	(249,044)	(115,991)	(200,000)	(200,000)
<b>REVENUE Total</b>		<u>(4,014,610)</u>	<u>(4,271,294)</u>	<u>(4,742,084)</u>	<u>(4,679,211)</u>	<u>(4,970,020)</u>	<u>(4,712,875)</u>
30005	SALARY SUPERVISOR	87,967	95,701	93,962	92,529	93,735	91,585
30015	SALARY PERMANENT	1,489,258	1,645,896	1,793,902	1,785,210	2,042,235	2,030,717
30030	SALARY PART TIME	30,358	16,554	-	-	-	-
30055	SALARY OVERTIME	138,304	120,149	95,873	116,873	171,000	171,000
30065	OVERTIME HOLIDAY PAY	51,312	58,458	60,262	67,511	60,000	70,000
30070	SALARY PREMIUM	21,969	23,427	24,190	25,114	27,000	27,000
30080	LONGEVITY	(427)	-	-	-	2,046	5,055
<b>SALARIES Total</b>		<u>1,818,741</u>	<u>1,960,184</u>	<u>2,068,188</u>	<u>2,087,237</u>	<u>2,396,016</u>	<u>2,395,357</u>
33010	SOCIAL SECURITY	138,387	147,610	156,157	168,116	183,290	183,818
33045	MEDICAL INSURANCE	253,759	283,785	308,102	330,728	309,224	375,446
33060	OPTICAL INSURANCE	1,213	3,070	3,862	4,427	4,151	4,478
33080	DENTAL INSURANCE	34,579	36,622	38,101	36,233	41,457	36,830
33085	LIFE HEALTH INSURANCE	37,417	27,778	24,354	23,259	55,565	57,429
33095	RETIREMENT	164,924	171,779	183,934	200,366	200,655	199,044
33110	WORKERS COMPENSATION	40,426	42,997	44,096	47,170	48,250	40,246
33125	UNEMPLOYMENT	18,000	19,307	20,369	22,959	23,960	9,528
33126	POST-RETIREMENT BENEFIT	75,579	157,751	354,516	469,608	539,104	398,599
<b>FRINGES Total</b>		<u>764,284</u>	<u>890,700</u>	<u>1,133,491</u>	<u>1,302,866</u>	<u>1,405,656</u>	<u>1,305,418</u>
35005	SUPPLIES OFFICE	5,624	7,163	9,476	9,745	6,500	6,700
35020	POSTAGE	1,309	1,111	1,349	970	1,500	1,600
35155	LAUNDRY GENERAL	32,286	30,923	12,245	2,111	35,500	3,000
35240	SUPPLIES UNIFORMS	200	300	200	450	300	300
35250	SUPPLIES CLOTHING	15,900	8,500	11,543	7,448	20,000	20,000
35350	SUPPLIES OTHER	50,798	42,022	33,045	23,131	45,000	41,000
35380	GAS AND OIL VEHICLES	1,516	1,133	1,552	810	1,500	1,500
41040	REPAIRS OFFICE EQUIPMENT	-	240	-	-	-	-
43010	ELECTRIC UTILITIES	103,523	108,213	118,213	137,713	130,000	135,000
43065	BUILDING REPAIRS	24,855	6,160	24,146	3,141	25,000	25,000
46075	HEALTH SERV EMPLOYEES	443	383	273	861	350	350
46222	SERVICES - FOOD	269,881	377,582	279,007	199,473	300,000	300,000
46275	OTHER CONTRACTUAL SERVICES	119,601	233,012	258,590	118,911	220,000	220,000
46355	TELEPHONE AND TELEGRAPH	10,736	11,289	10,082	7,075	13,000	13,000
46395	PRINTING	-	-	-	-	-	1,500
46505	TRAINING PUBLIC	3,000	2,202	2,778	2,370	5,500	5,500
60005	TRAVEL REGULAR	-	-	-	-	-	-
60020	TRAVEL WORKSHOP	-	-	-	-	500	500
65040	MAINTENANCE	10	-	-	-	-	-
65045	BUILDING ADDITIONS AND IMPRO	50,000	(6,459)	-	-	-	-
65070	EQUIPMENT	-	-	-	-	-	-
75005	ATTORNEY FEES COPR COUNSEL	-	-	1,512	380	-	-
75015	PRINT SHOP CHARGES	2,420	1,415	2,287	-	1,500	-
75020	CONVENIENCE COPIER CHARGES	5,994	1,967	-	-	2,000	2,000
75025	MOTOR POOL CHARGES	13,707	215	1,880	1,115	1,000	1,000
80005	MIS SERVICE CHARGES	9,000	1,133	502	386	-	-
80020	PERSONNEL SERVICES	-	-	1,596	10,854	-	-
80025	CONTROLLER SERVICES	-	-	-	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	-	-	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-
80040	INSURANCE CHARGES	21,464	40,579	-	-	-	-
80060	INTERNET SERVICE CHARGES	-	-	38,298	44,825	-	-
80070	CSA	-	291,572	0	656,541	359,198	234,150
90165	TRANSFERS OUT	-	1,095,166	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>742,267</u>	<u>2,255,822</u>	<u>808,574</u>	<u>1,228,312</u>	<u>1,168,348</u>	<u>1,012,100</u>
<b>EXPENSE Total</b>		<u>3,325,292</u>	<u>5,106,706</u>	<u>4,010,253</u>	<u>4,618,415</u>	<u>4,970,020</u>	<u>4,712,875</u>
<b>GVRC Total</b>		<u>(689,318)</u>	<u>835,412</u>	<u>(731,831)</u>	<u>(60,796)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u>	<u>Year-to-Date</u>	<u>Year-to-Date</u>	<u>Projected</u>	<u>Adopted</u>	<u>Adopted</u>
		<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>
<b>101.1360 DISTRICT COURT</b>							
30005	SALARY SUPERVISOR	274,344	290,172	276,454	274,344	274,344	265,902
30015	SALARY PERMANENT	2,526,053	2,605,760	2,689,643	2,687,967	2,615,569	2,585,737
30055	SALARY OVERTIME	28,379	20,548	21,315	14,000	-	-
30065	OVERTIME HOLIDAY PAY	1,557	825	1,153	750	-	-
30080	LONGEVITY	79,342	83,746	94,181	100,340	97,991	109,556
	<b>SALARIES Total</b>	<u>2,909,675</u>	<u>3,001,051</u>	<u>3,082,746</u>	<u>3,077,401</u>	<u>2,987,904</u>	<u>2,961,195</u>
33010	SOCIAL SECURITY	199,746	207,064	210,936	233,526	230,354	227,307
33045	MEDICAL INSURANCE	441,437	494,501	511,853	480,048	480,048	515,807
33060	OPTICAL INSURANCE	2,541	5,663	6,493	6,445	6,445	6,960
33080	DENTAL INSURANCE	57,385	61,360	61,192	61,920	61,920	57,402
33085	LIFE HEALTH INSURANCE	63,924	61,207	47,609	58,078	74,499	75,243
33095	RETIREMENT	328,910	362,355	361,268	392,498	378,657	389,199
33110	WORKERS COMPENSATION	8,112	8,335	8,567	14,323	15,904	19,631
33125	UNEMPLOYMENT	24,977	26,111	26,793	29,464	27,355	10,858
33126	POST-RETIREMENT BENEFIT	146,227	294,540	603,907	741,673	677,209	592,385
	<b>FRINGES Total</b>	<u>1,273,259</u>	<u>1,521,136</u>	<u>1,838,618</u>	<u>2,017,975</u>	<u>1,952,391</u>	<u>1,894,792</u>
35005	SUPPLIES OFFICE	30,002	31,341	32,754	28,900	28,900	20,230
35020	POSTAGE	67,403	59,577	72,501	62,000	62,000	62,000
41040	REPAIRS OFFICE EQUIPMENT	2,301	2,543	2,333	500	3,000	3,000
41045	EQUIP MAINTENANCE CONTRACTS	776	1,398	1,181	500	2,000	2,000
41065	RENTAL EQUIPMENT	6,640	12,393	12,218	7,000	5,000	5,000
43010	ELECTRIC UTILITIES	-	-	-	-	1,000	1,000
43075	RENTAL BUILDING	56,279	95,000	65,871	72,000	72,000	72,000
46075	HEALTH SERV EMPLOYEES	-	55	-	85	-	-
46205	SERV CONT GENERAL	40,889	41,539	47,616	45,000	50,346	45,346
46290	PROTECTION AND SECURITY SERV	50,029	41,866	58,898	35,000	45,000	45,000
46305	AMBULANCES	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	58,955	69,579	65,415	60,000	62,000	62,000
46375	OUTSIDE PRINTING	-	-	26,752	25,000	24,000	29,000
46500	TRAINING EMPLOYEES	1,880	3,107	1,590	2,000	5,000	2,500
46560	REFUNDS GENERAL	-	-	-	-	250	250
46575	MEMBERSHIPS	6,356	7,795	3,274	4,000	6,000	6,000
50500	TRANSCRIPTS GENERAL	23,221	27,523	31,296	30,000	30,000	30,000
50520	JURORS FEES	45,598	39,999	50,958	35,000	40,500	40,500
50525	JUROR PARKING	6,442	7,126	8,011	4,500	6,000	6,000
50530	JURORS MEALS	1,875	482	1,197	800	2,000	2,000
50540	WITNESSES	15,342	11,989	8,853	7,000	17,000	17,000
60005	TRAVEL REGULAR	495	1,579	2,657	1,000	500	500
60010	TRAVEL REGULAR LOCAL	1,803	-	-	-	-	-
60020	TRAVEL WORKSHOP	44	525	1,789	700	-	-
65045	BUILDING ADDITIONS AND IMPROVEMENTS	-	(32,977)	-	-	-	-
65105	EQUIPMENT-COMPUTER	16,159	(10,117)	-	-	-	-
65160	OFFICE EQUIPMENT	106,372	(57,710)	11,242	-	-	-
65166	OFFICE EQUIPMENT UNDER \$1000	873	(3,105)	-	-	-	-
65180	OFFICE FURNITURE	8,610	(6,672)	2,758	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	3,626	-	-	-	-	-
65195	BOOKS	48,159	41,290	43,381	31,000	30,000	30,000
70245	CASH SHORT	291	342	168	300	300	300
75005	ATTORNEY FEES CORPORATION CO	1,938	7,533	9,198	3,000	8,516	-
75015	PRINT SHOP CHARGES	39,859	41,744	34,127	-	-	-
75020	CONVENIENCE COPIER CHARGES	3,680	3,523	6,633	4,000	8,929	-
75025	MOTOR POOL CHARGES	9,994	10,233	11,797	10,000	10,856	-
80005	MIS SERVICE CHARGES	589,499	476,719	547,482	500,000	637,990	-
80020	PERSONNEL SERVICES	77,770	92,375	79,629	70,000	87,794	-
80025	CONTROLLER SERVICES	51,579	55,406	49,871	55,000	64,035	-
80030	MIS SERVICE CHARGES-SOLUTION	22,427	29,061	38,774	25,000	28,726	-
80035	PURCHASING SERVICES	6,426	6,912	8,438	9,000	9,586	-
80040	INSURANCE CHARGES	42,321	66,233	60,094	65,456	65,456	-
80045	OFFICE RENTAL-COUNTY	54,931	135,203	106,313	117,538	117,538	-
80060	INTERNET SERVICE CHARGES	390	589	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	9,161	10,875	10,875	-
90165	TRANSFERS-OUT	6,620	-	20,000	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>1,513,668</u>	<u>1,320,336</u>	<u>1,534,230</u>	<u>1,322,154</u>	<u>1,543,097</u>	<u>481,626</u>
<b>EXPENSE Total</b>		<u>5,696,602</u>	<u>5,842,523</u>	<u>6,455,594</u>	<u>6,417,530</u>	<u>6,483,392</u>	<u>5,337,613</u>
<b>DISTRICT COURT Total</b>		<u>5,696,602</u>	<u>5,842,523</u>	<u>6,455,594</u>	<u>6,417,530</u>	<u>6,483,392</u>	<u>5,337,613</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>215.1415 FRIEND OF THE COURT</b>							
23520	COUNTY APPROPRIATION	(34,808)	(39,753)	-	-	-	-
24290	DIV JUDGEMENTS-NOT SUBMITTED	-	-	-	-	-	-
24640	CUSTODY PARENTING FEE	-	-	-	-	-	-
24644	SUPPORT JUDGEMENT FEE	-	-	-	-	-	-
24900	INDIRECT COST NON-ADC CASES	-	-	-	-	-	-
28535	CASH OVER	-	(30)	-	-	-	-
	USE OF FUND BALANCE	-	-	-	(40,121)	(46,794)	(34,500)
<b>REVENUE Total</b>		<b>(34,808)</b>	<b>(39,783)</b>	<b>-</b>	<b>(40,121)</b>	<b>(46,794)</b>	<b>(34,500)</b>
30015	SALARY PERMANENT	-	-	-	-	-	-
30030	SALARY PART TIME	-	-	155	-	-	-
30055	SALARY OVERTIME	6,803	7,943	921	74	1,330	-
30070	SALARY PREMIUM	436	476	53	6	133	-
30080	LONGEVITY	161	54	33	1	80	-
	<b>SALARIES Total</b>	<b>7,400</b>	<b>8,473</b>	<b>1,162</b>	<b>81</b>	<b>1,543</b>	<b>-</b>
33010	SOCIAL SECURITY	524	658	123	-	118	-
33045	MEDICAL INSURANCE	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-
33095	RETIREMENT	1,487	1,294	265	21	386	-
33110	WORKERS COMPENSATION	156	198	38	2	35	-
33125	UNEMPLOYMENT	69	87	16	1	15	-
33126	POST-RETIREMENT BENEFIT	343	869	325	20	347	-
	<b>FRINGES Total</b>	<b>2,579</b>	<b>3,106</b>	<b>767</b>	<b>44</b>	<b>901</b>	<b>-</b>
35005	SUPPLIES OFFICE	-	-	43	646	-	-
35020	POSTAGE	-	-	-	-	-	-
35050	SUPPLIES COMPUTER	-	-	1,244	-	-	-
46045	CONSULTANTS	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46135	AUDITING	-	3,500	3,500	3,350	3,350	3,500
46200	SERVICE CONTRACTS	-	-	483	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	-	-	4,045	5,000	10,000	-
65160	OFFICE EQUIPMENT	-	-	-	-	-	-
70205	NEW PATHS INC	21,385	24,535	20,020	30,000	30,000	30,000
70245	CASH SHORT	30	100	100	1,000	1,000	1,000
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>21,415</b>	<b>28,135</b>	<b>29,435</b>	<b>39,996</b>	<b>44,350</b>	<b>34,500</b>
<b>EXPENSE Total</b>		<b>31,394</b>	<b>39,714</b>	<b>31,364</b>	<b>40,121</b>	<b>46,794</b>	<b>34,500</b>
<b>FRIEND OF THE COURT Total</b>		<b>(3,414)</b>	<b>(69)</b>	<b>31,364</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>215.1420 FRIEND OF THE COURT - COOPERATIVE REIMBURSEMENT</b>							
23155	MISCELLANEOUS STATE REVENUE	(52,119)	(76,560)	(29,517)	-	(29,517)	-
23185	STATE PARTICIPATION	(4,904,389)	(5,436,766)	(6,093,058)	(5,582,757)	(5,530,111)	(5,574,141)
23230	COOPERATIVE REIMB INCENTIVE	(831,332)	(753,086)	(763,142)	(763,142)	(763,142)	(838,142)
23520	COUNTY APPROPRIATION	(1,647,156)	(2,572,312)	(2,838,835)	(2,854,422)	(3,358,096)	(1,844,949)
24620	RECORD COPYING FEES	(84)	-	-	-	-	-
24640	CUSTODY PARENTING FEE	(117,727)	-	-	-	-	-
24644	SUPPORT JUDGEMENT FEE	(18,790)	(18,225)	(17,105)	(17,700)	(15,000)	(16,000)
24990	SUPPORT FEES	(409,531)	(373,684)	(426,452)	(394,000)	(380,000)	(385,000)
28505	ADMINISTRATIVE FEES	(47,401)	(47,040)	(48,027)	(48,000)	(45,000)	(46,000)
28535	CASH OVER	(33)	-	(6)	(16)	-	-
28790	SUBPOENA FEES	(152)	(122)	(105)	(47)	-	-
	USE OF FUND BALANCE	-	-	-	-	-	(678,000)
<b>REVENUE Total</b>		<b>(8,028,713)</b>	<b>(9,277,795)</b>	<b>(10,216,247)</b>	<b>(9,660,084)</b>	<b>(10,120,866)</b>	<b>(9,382,232)</b>
30005	SALARY SUPERVISOR	96,837	91,729	98,475	101,233	100,374	97,303
30015	SALARY PERMANENT	4,192,877	4,481,120	4,576,860	4,688,865	4,785,539	4,777,702
30030	SALARY PART TIME	-	-	929	2,452	-	-
30050	SALARY TEMPORARY FEDERAL	-	-	18,102	-	-	-
30055	SALARY OVERTIME	14,990	11,415	-	-	20,000	20,000
30070	SALARY PREMIUM	4,776	2,146	2,624	1,933	-	-
30080	LONGEVITY	-	-	159,862	171,239	-	199,677
30095	COURT TIME	148,167	162,113	97	-	187,060	-
	<b>SALARIES Total</b>	<b>4,457,647</b>	<b>4,748,523</b>	<b>4,856,949</b>	<b>4,965,722</b>	<b>5,092,973</b>	<b>5,094,682</b>
33010	SOCIAL SECURITY	336,374	361,350	364,827	365,326	389,618	392,039
33045	MEDICAL INSURANCE	652,571	737,610	764,834	782,780	758,250	880,268
33060	OPTICAL INSURANCE	3,992	8,881	10,226	12,023	10,696	11,549
33080	DENTAL INSURANCE	85,898	95,969	94,417	94,541	100,188	94,563
33085	LIFE HEALTH INSURANCE	101,068	99,715	76,586	72,839	120,990	124,641
33095	RETIREMENT	689,282	790,765	796,066	794,913	875,937	937,300
33110	WORKERS COMPENSATION	13,314	13,295	13,013	15,258	22,708	25,085
33125	UNEMPLOYMENT	43,592	46,157	46,391	46,698	50,933	20,537
33126	POST-RETIREMENT BENEFIT	215,185	463,972	941,757	1,063,637	1,145,918	1,014,853
	<b>FRINGES Total</b>	<b>2,141,276</b>	<b>2,617,714</b>	<b>3,108,117</b>	<b>3,248,015</b>	<b>3,475,238</b>	<b>3,500,835</b>
35005	SUPPLIES OFFICE	23,523	34,265	28,895	32,000	30,028	28,000
35020	POSTAGE	58,928	62,791	63,972	54,650	70,000	70,000
40050	REFEREE SERVICES	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	1,117	342	984	500	1,500	1,500
41060	REPAIRS FURNITURE	-	-	-	-	-	-
41095	DEPRECIATION	-	-	-	-	5,251	-
46005	BANK SERVICE CHARGES	-	631	958	1,782	1,200	2,000
46045	CONSULTANTS	600	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	212	(53)	164	-	246	100
46135	AUDITING	3,100	-	-	-	-	-
46150	SERVING PAPERS	606	1,389	822	-	2,500	-
46190	NOTARY FEES	450	110	525	200	200	200
46200	SERVICE CONTRACTS	29,254	21,734	25,930	19,000	30,900	26,500
46205	SERV CONT GENERAL	41,835	37,494	46,080	46,000	-	-
46300	DEAF INTERPRETER	1,201	752	1,614	500	1,500	1,000
46355	TELEPHONE AND TELEGRAPH	33,905	39,942	44,617	38,600	43,000	45,000
46435	ADVERTISING	884	484	-	-	-	-
46500	TRAINING EMPLOYEES	1,867	5,747	5,394	3,600	6,000	4,000
46575	MEMBERSHIPS	3,390	6,395	2,010	4,500	4,500	4,500
50550	FILING FEES	1,177	(279)	331	500	700	700
60020	TRAVEL WORKSHOP	-	-	-	-	-	-
65070	EQUIPMENT	-	-	759	27,000	27,000	70,000
65076	EQUIPMENT UNDER \$1000	955	-	-	-	-	-
65105	COMPUTER EQUIPMENT	-	-	19,110	-	-	-
65160	OFFICE EQUIPMENT	11,200	6,806	45,005	-	-	-
65166	OFFICE EQUIPMENT UNDER \$1000	287	-	-	-	-	-
65180	OFFICE FURNITURE	-	3,121	-	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	570	385	-	-	-	-
65195	BOOKS	3,589	3,701	2,123	1,800	3,000	5,000
75005	ATTORNEY FEES CORPORATION CO	5,760	550	6,942	2,000	8,000	3,000
75010	MICROFILM SERVICE CHARGES	856	870	1,129	1,186	1,000	1,500
75015	PRINT SHOP CHARGES	11,581	20,134	10,290	-	3,000	-
75020	CONVENIENCE COPIER CHARGES	23,907	18,215	20,815	10,314	18,000	11,000
75025	MOTOR POOL CHARGES	26,845	29,186	31,930	32,000	38,000	33,600

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
80005	MIS SERVICE CHARGES	79,562	71,062	83,929	165,220	84,000	173,400
80020	PERSONNEL SERVICES	119,842	-	-	-	-	-
80025	CONTROLLER SERVICES	39,349	-	-	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	27,525	40,239	42,965	32,912	43,000	34,500
80035	PURCHASING SERVICES	3,927	-	-	-	-	-
80040	INSURANCE CHARGES	26,451	57,483	73,033	74,993	60,000	78,700
80045	OFFICE RENTAL-COUNTY	114,052	-	-	-	-	-
80060	INTERNET SERVICE CHARGES	1,231	1,552	-	-	-	-
80065	ORACLE CHARGES	4,002	8,338	3,020	7,072	3,500	7,400
80070	CSA	-	1,242,716	1,408,640	482,108	1,066,630	37,615
80075	DOCUMENT MANAGEMENT CHARGES	-	-	-	47,000	-	147,500
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>703,539</u>	<u>1,716,102</u>	<u>1,971,986</u>	<u>1,085,437</u>	<u>1,552,655</u>	<u>786,715</u>
	<b>EXPENSE Total</b>	<u>7,302,461</u>	<u>9,082,339</u>	<u>9,937,052</u>	<u>9,299,174</u>	<u>10,120,866</u>	<u>9,382,232</u>
	<b>FOC - COOPERATIVE REIMBURSEMENT Total</b>	<u>(726,252)</u>	<u>(195,456)</u>	<u>(279,195)</u>	<u>(360,910)</u>	<u>-</u>	<u>-</u>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>215.1425 FRIEND OF THE COURT - CUSTODY AND VISITATION</b>							
23155	MISCELLANEOUS STATE REVENUE	(52,119)	-	-	-	-	-
23185	STATE PARTICIPATION	(4,904,389)	-	-	-	-	-
23230	COOPERATIVE REIMB INCENTIVE	(831,332)	-	-	-	-	-
23520	COUNTY APPROPRIATION	(1,647,156)	(245,312)	(130,490)	(288,775)	(288,775)	(135,502)
24620	RECORD COPYING FEES	(84)	-	-	-	-	-
24640	CUSTODY PARENTING FEE	(117,727)	(122,375)	(126,733)	(96,290)	(114,000)	(94,923)
24644	SUPPORT JUDGEMENT FEE	(18,790)	-	-	-	-	-
24990	SUPPORT FEES	(409,531)	-	-	-	-	-
28505	ADMINISTRATIVE FEES	(47,401)	-	-	-	-	-
28535	CASH OVER	(33)	-	-	-	-	-
28790	SUBPOENA FEES	(152)	-	-	-	-	-
	USE OF FUND BALANCE	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(8,028,714)</b>	<b>(367,687)</b>	<b>(257,223)</b>	<b>(385,065)</b>	<b>(402,775)</b>	<b>(230,425)</b>
30005	SALARY SUPERVISOR	96,837	-	-	-	-	-
30015	SALARY PERMANENT	4,192,877	209,524	225,411	218,883	228,626	122,016
30050	SALARY TEMPORARY FEDERAL	-	-	-	-	-	-
30055	SALARY OVERTIME	14,990	620	430	(547)	-	-
30070	SALARY PREMIUM	4,776	-	-	-	-	-
30080	LONGEVITY	148,167	14,409	13,715	13,901	13,893	12,202
	<b>SALARIES Total</b>	<b>4,457,647</b>	<b>224,553</b>	<b>239,556</b>	<b>232,237</b>	<b>242,519</b>	<b>134,218</b>
33010	SOCIAL SECURITY	336,374	17,075	17,967	17,378	18,554	10,252
33045	MEDICAL INSURANCE	652,571	39,393	42,244	39,953	37,210	26,361
33060	OPTICAL INSURANCE	3,992	359	516	584	488	264
33080	DENTAL INSURANCE	85,898	3,837	4,155	3,968	4,252	1,991
33085	LIFE HEALTH INSURANCE	101,068	3,963	3,394	3,069	5,260	2,700
33095	RETIREMENT	689,282	37,589	32,516	32,321	34,355	25,732
33110	WORKERS COMPENSATION	13,314	2,109	2,296	2,253	3,147	1,641
33125	UNEMPLOYMENT	43,592	2,204	2,352	2,275	2,424	542
33126	POST-RETIREMENT BENEFIT	215,185	22,042	47,044	50,712	54,566	26,724
	<b>FRINGES Total</b>	<b>2,141,276</b>	<b>128,571</b>	<b>152,484</b>	<b>152,513</b>	<b>160,256</b>	<b>96,207</b>
35005	SUPPLIES OFFICE	23,523	-	-	-	-	-
35020	POSTAGE	58,928	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	1,117	-	-	-	-	-
46045	CONSULTANTS	600	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	212	-	-	-	-	-
46135	AUDITING	3,100	-	-	-	-	-
46150	SERVING PAPERS	606	-	-	-	-	-
46190	NOTARY FEES	450	-	-	-	-	-
46200	SERVICE CONTRACTS	29,254	-	-	-	-	-
46205	SERV CONT GENERAL	41,835	-	-	-	-	-
46300	DEAF INTERPRETER	1,201	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	33,905	-	-	-	-	-
46435	ADVERTISING	884	-	-	-	-	-
46500	TRAINING EMPLOYEES	1,867	-	-	-	-	-
46575	MEMBERSHIPS	3,390	-	-	-	-	-
50550	FILING FEES	1,177	-	-	-	-	-
65076	EQUIPMENT UNDER \$1000	955	-	-	-	-	-
65160	OFFICE EQUIPMENT	11,200	-	-	-	-	-
65166	OFFICE EQUIPMENT UNDER \$1000	287	-	-	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	570	-	-	-	-	-
65195	BOOKS	3,589	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	5,760	-	-	-	-	-
75010	MICROFILM SERVICE CHARGES	856	-	-	-	-	-
75015	PRINT SHOP CHARGES	11,581	-	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	23,907	-	-	-	-	-
75025	MOTOR POOL CHARGES	26,845	-	-	-	-	-
80005	MIS SERVICE CHARGES	79,562	-	-	-	-	-
80020	PERSONNEL SERVICES	119,842	-	-	-	-	-
80025	CONTROLLER SERVICES	39,349	-	-	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	27,525	-	-	-	-	-
80035	PURCHASING SERVICES	3,927	-	-	-	-	-
80040	INSURANCE CHARGES	26,451	-	-	-	-	-
80045	OFFICE RENTAL-COUNTY	114,052	-	-	-	-	-
80050	CENTRAL SERVICES ALLOCATION	850,000	-	-	-	-	-
80060	INTERNET SERVICE CHARGES	1,231	-	-	-	-	-
80065	ORACLE CHARGES	4,002	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>1,553,540</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE Total</b>		<b>8,152,463</b>	<b>353,124</b>	<b>392,040</b>	<b>384,750</b>	<b>402,775</b>	<b>230,425</b>
<b>FOC - CUSTODY AND VISITATION Total</b>		<b>123,749</b>	<b>(14,563)</b>	<b>134,817</b>	<b>(315)</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.1320 JURY BOARD</b>							
30005	SALARY SUPERVISOR	38,577	45,831	49,226	48,204	48,001	52,259
30015	SALARY PERMANENT	42,647	43,525	43,958	48,723	52,205	56,327
30055	SALARY OVERTIME	4,070	2,677	1,232	-	-	-
30080	LONGEVITY	2,705	2,703	1,609	1,139	1,139	1,641
	<b>SALARIES Total</b>	<b>87,999</b>	<b>94,736</b>	<b>96,025</b>	<b>98,066</b>	<b>101,345</b>	<b>110,227</b>
33010	SOCIAL SECURITY	6,718	7,008	7,242	7,502	8,357	9,127
33045	MEDICAL INSURANCE	11,109	11,870	8,929	11,963	12,250	14,686
33060	OPTICAL INSURANCE	84	211	252	319	316	354
33080	DENTAL INSURANCE	1,707	2,048	2,008	2,070	2,562	2,488
33085	LIFE HEALTH INSURANCE	2,161	2,104	1,601	1,552	2,736	3,090
33095	RETIREMENT	14,100	15,607	12,149	9,807	10,924	11,919
33110	WORKERS COMPENSATION	138	145	146	237	245	277
33125	UNEMPLOYMENT	863	905	912	1,059	1,092	462
33126	POST-RETIREMENT BENEFIT	2,384	4,768	8,757	22,065	24,579	22,795
	<b>FRINGES Total</b>	<b>39,264</b>	<b>44,666</b>	<b>41,997</b>	<b>56,574</b>	<b>63,061</b>	<b>65,198</b>
35005	SUPPLIES OFFICE	8,240	4,121	5,902	7,751	5,000	7,000
35020	POSTAGE	22,822	21,110	22,959	21,291	22,000	22,000
41040	REPAIRS OFFICE EQUIPMENT	1,276	-	-	-	-	-
46015	OTHER SERV CHARG MISC	2,403	4,174	8,007	9,220	9,460	9,650
46205	SERV CONT GENERAL	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	2,053	2,645	2,790	2,480	3,000	3,000
50520	JURORS FEES	-	-	-	-	-	-
65180	OFFICE FURNITURE	5,350	-	-	-	-	-
75015	PRINT SHOP CHARGES	6,101	6,572	6,634	-	-	-
75020	CONVENIENCE COPIER CHARGES	2,803	1,802	2,584	3,000	3,478	-
75025	MOTOR POOL CHARGES	52	218	1,475	-	-	-
80005	MIS SERVICE CHARGES	4,171	4,480	-	1,719	1,719	-
80020	PERSONNEL SERVICES	2,550	3,029	2,528	2,926	2,926	-
80025	CONTROLLER SERVICES	1,196	2,109	1,475	1,820	1,820	-
80030	MIS SERVICE CHARGES-SOLUTION	1,150	1,490	1,988	1,473	1,473	-
80035	PURCHASING SERVICES	1,071	1,536	-	505	505	-
80040	INSURANCE CHARGES	718	979	1,098	1,196	1,196	-
80045	OFFICE RENTAL-COUNTY	45,238	70,118	69,103	63,200	63,200	-
80060	INTERNET SERVICE CHARGES	13	20	-	-	-	-
80065	ORACLE CHARGES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>107,207</b>	<b>124,403</b>	<b>126,544</b>	<b>116,581</b>	<b>115,777</b>	<b>41,650</b>
	<b>EXPENSE Total</b>	<b>234,470</b>	<b>263,805</b>	<b>264,565</b>	<b>271,222</b>	<b>280,183</b>	<b>217,075</b>
	<b>JURY BOARD Total</b>	<b>234,470</b>	<b>263,805</b>	<b>264,565</b>	<b>271,222</b>	<b>280,183</b>	<b>217,075</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>269.1450 LAW LIBRARY</b>							
23520	COUNTY APPROPRIATION	(118,080)	(191,290)	(144,750)	(160,912)	(160,912)	(137,685)
23755	PENAL FINES	(8,500)	(8,500)	(8,500)	-	-	-
28680	MISCELLANEOUS REVENUE	-	-	-	-	-	-
<b>REVENUE Total</b>		<u>(126,580)</u>	<u>(199,790)</u>	<u>(153,250)</u>	<u>(160,912)</u>	<u>(160,912)</u>	<u>(137,685)</u>
35005	SUPPLIES OFFICE	-	-	-	-	-	-
46205	SERV CONT GENERAL	53,983	76,504	83,806	71,195	95,912	72,685
65195	BOOKS	66,349	74,902	69,655	63,896	65,000	65,000
75020	CONVENIENCE COPIER CHARGES	-	-	-	-	-	-
80030	MIS SERVICE CHARGES SOL CENTER	-	2,235	-	-	-	-
80045	OFFICE RENTAL COUNTY	-	62,254	-	-	-	-
80060	INTERNET SERVICE CHARGES	-	20	-	-	-	-
90165	TRANSFERS OUT	-	29,623	-	18,215	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>120,332</u>	<u>215,915</u>	<u>153,461</u>	<u>153,305</u>	<u>160,912</u>	<u>137,685</u>
<b>EXPENSE Total</b>		<u>120,332</u>	<u>215,915</u>	<u>153,461</u>	<u>153,305</u>	<u>160,912</u>	<u>137,685</u>
<b>LAW LIBRARY Total</b>		<u>(6,248)</u>	<u>16,125</u>	<u>211</u>	<u>(7,607)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.2310 COURT SERVICES</b>							
30005	SALARY SUPERVISOR	-	-	-	-	-	-
30015	SALARY PERMANENT	297,700	310,560	318,867	279,032	311,575	304,371
30055	SALARY OVERTIME	11,287	10,501	7,397	6,084	-	-
30065	OVERTIME HOLIDAY PAY	753	642	-	-	-	-
30080	LONGEVITY	19,651	21,406	21,731	21,424	23,637	25,311
	<b>SALARIES Total</b>	<u>329,391</u>	<u>343,109</u>	<u>347,995</u>	<u>306,540</u>	<u>335,212</u>	<u>329,682</u>
33010	SOCIAL SECURITY	25,048	26,059	26,081	23,450	25,887	26,000
33045	MEDICAL INSURANCE	30,163	31,514	32,779	33,518	31,972	35,615
33060	OPTICAL INSURANCE	325	497	563	648	548	583
33080	DENTAL INSURANCE	5,104	5,381	5,291	5,306	5,308	4,893
33085	LIFE HEALTH INSURANCE	6,164	5,742	4,458	4,204	6,727	6,635
33095	RETIREMENT	48,742	53,943	54,399	56,158	56,590	61,462
33110	WORKERS COMPENSATION	3,335	3,474	3,485	3,985	5,221	5,242
33125	UNEMPLOYMENT	3,230	3,382	3,402	3,372	3,383	1,371
33126	POST-RETIREMENT BENEFIT	16,151	33,823	67,524	68,972	76,134	67,725
	<b>FRINGES Total</b>	<u>138,262</u>	<u>163,815</u>	<u>197,982</u>	<u>199,613</u>	<u>211,770</u>	<u>209,526</u>
35005	SUPPLIES OFFICE	1,766	5,069	3,612	2,091	2,300	1,610
35020	POSTAGE	-	134	84	173	1,400	1,400
41040	REPAIRS OFFICE EQUIPMENT	-	108	2,077	-	1,200	1,200
46200	SERVICE CONTRACTS	145	-	-	-	-	-
46205	SERV CONT GENERAL	1,472	300	303	339	1,000	1,000
46300	DEAF INTERPRETER	-	-	-	-	500	500
46315	UNINALYSIS/DRUG TESTING	-	-	-	-	2,000	2,000
46355	TELEPHONE AND TELEGRAPH	6,172	4,894	4,930	4,461	6,020	6,020
46500	TRAINING EMPLOYEES	-	-	-	-	1,000	500
65070	EQUIPMENT	2,070	(2,064)	-	-	-	-
65076	EQUIPMENT UNDER \$1000	446	-	-	-	-	-
65125	TELEPHONE EQUIPMENT	-	-	-	-	-	-
65180	OFFICE FURNITURE	3,439	(2,127)	-	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	312	-	-	-	-	-
75015	PRINT SHOP CHARGES	1,771	1,113	3,228	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,558	1,477	2,046	2,000	2,754	-
80005	MIS SERVICE CHARGES	5,778	8,519	4,096	4,773	4,773	-
80020	PERSONNEL SERVICES	8,287	7,572	6,320	7,316	7,316	-
80025	CONTROLLER SERVICES	2,260	1,596	1,475	2,253	2,253	-
80030	MIS SERVICE CHARGES-SOLUTION	6,038	7,824	10,439	7,734	7,734	-
80035	PURCHASING SERVICES	1,428	1,536	-	4,963	4,963	-
80040	INSURANCE CHARGES	5,509	6,737	4,556	5,604	5,604	-
80045	OFFICE RENTAL-COUNTY	18,484	45,494	35,773	-	-	-
80060	INTERNET SERVICE CHARGES	130	196	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>72,879</u>	<u>96,716</u>	<u>78,939</u>	<u>9,064</u>	<u>50,817</u>	<u>14,230</u>
<b>EXPENSE Total</b>		<u>540,532</u>	<u>603,640</u>	<u>624,916</u>	<u>515,218</u>	<u>597,799</u>	<u>553,438</u>
<b>COURT SERVICES Total</b>		<u>540,532</u>	<u>603,640</u>	<u>624,916</u>	<u>515,218</u>	<u>597,799</u>	<u>553,438</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.1485 PROBATE COURT</b>							
30005	SALARY SUPERVISOR	280,976	302,359	288,160	268,551	283,976	276,241
30010	SICK & ACCIDENT EXEMPT EMPLO	81,369	3,562	-	-	-	-
30015	SALARY PERMANENT	929,606	1,051,280	1,110,817	1,097,428	1,109,858	1,053,297
30040	SALARY TEMPORARY	-	-	-	-	-	-
30055	SALARY OVERTIME	10,968	7,691	8,131	4,973	-	-
30080	LONGEVITY	34,439	38,173	42,969	49,229	61,518	60,482
	<b>SALARIES Total</b>	<u>1,337,358</u>	<u>1,403,065</u>	<u>1,450,077</u>	<u>1,420,181</u>	<u>1,455,352</u>	<u>1,390,020</u>
33010	SOCIAL SECURITY	93,165	101,956	104,065	104,820	105,399	107,101
33045	MEDICAL INSURANCE	169,306	157,226	162,165	169,831	164,633	185,970
33060	OPTICAL INSURANCE	1,033	2,082	2,399	2,746	2,454	2,486
33080	DENTAL INSURANCE	20,336	22,793	23,715	23,182	24,714	21,860
33085	LIFE HEALTH INSURANCE	23,824	23,460	18,816	17,469	29,555	28,806
33095	RETIREMENT	172,875	196,080	206,089	236,635	216,506	260,859
33110	WORKERS COMPENSATION	5,291	5,528	5,760	7,787	7,787	8,720
33125	UNEMPLOYMENT	11,153	12,238	12,836	13,987	14,535	4,468
33126	POST-RETIREMENT BENEFIT	63,345	134,100	280,335	319,892	327,521	278,321
	<b>FRINGES Total</b>	<u>560,328</u>	<u>655,463</u>	<u>816,180</u>	<u>896,349</u>	<u>893,104</u>	<u>898,591</u>
35005	SUPPLIES OFFICE	6,511	5,127	6,766	8,710	9,000	4,900
35020	POSTAGE	13,186	13,795	12,473	12,650	12,000	12,500
35035	MAGAZINES AND PERIODICALS	279	558	-	-	200	200
35105	CLOTHING	-	-	-	-	-	-
35155	LAUNDRY GENERAL	-	-	-	-	100	-
35160	LAUNDRY ROBES UNIFORMS	8	-	8	24	100	50
35240	SUPPLIES UNIFORMS	500	-	-	-	400	400
40005	ATTORNEY FEES-ESTATE & MENTA	99,203	114,904	108,418	92,894	90,000	80,000
41040	REPAIRS OFFICE EQUIPMENT	2,780	744	1,597	1,171	2,840	1,840
46075	HEALTH SERV EMPLOYEES	291	219	246	141	150	150
46150	SERVING PAPERS	93	224	300	34	500	200
46190	NOTARY FEES	-	-	-	-	70	70
46205	SERV CONT GENERAL	21,277	47,831	61,617	54,543	60,000	60,000
46255	SERVICE CONTRACT-PSYCHOLOGIS	425	600	350	500	500	500
46355	TELEPHONE AND TELEGRAPH	10,680	14,206	14,815	12,579	18,000	13,000
46435	ADVERTISING	169	348	212	367	250	250
46505	TRAINING PUBLIC	1,909	3,144	974	2,000	2,650	2,000
46575	MEMBERSHIPS	2,140	2,815	4,778	2,263	2,600	2,000
50500	TRANSCRIPTS GENERAL	241	-	-	39	500	500
50530	JURORS FEES	-	-	-	-	250	250
50530	JURORS MEALS	154	585	170	-	500	250
50535	JUROR MILEAGE	-	-	-	-	250	100
50540	WITNESSES	448	-	-	-	500	250
51595	AGENCY FOSTER CARE	92	-	-	-	-	-
60005	TRAVEL REGULAR	13	783	16	-	-	-
60055	TRAVEL VISITING JUDGES	7,541	-	401	2,000	2,000	2,000
65070	EQUIPMENT	9,093	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	-	254	-	-	-	-
65136	COMPUTER EQUIPMENT UNDER \$10	50	-	-	-	-	-
65160	OFFICE EQUIPMENT	430	(9,140)	1,098	7,434	-	-
65166	OFFICE EQUIPMENT UNDER \$1000	172	-	-	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	108	-	-	-	-	-
65195	BOOKS	7,291	4,345	5,468	4,690	6,300	5,000
70245	CASH SHORT	(10)	(10)	-	(86)	25	25
75005	ATTORNEY FEES CORPORATION CO	742	-	1,000	-	926	-
75010	MICROFILM SERVICE CHARGES	39,823	36,999	47,828	49,179	29,179	-
75015	PRINT SHOP CHARGES	4,114	11,391	7,617	-	-	-
75020	CONVENIENCE COPIER CHARGES	(6,580)	(5,026)	(4,400)	-	7,663	-
75025	MOTOR POOL CHARGES	6,672	10,922	4,348	3,648	4,001	-
80005	MIS SERVICE CHARGES	7,110	5,554	1,319	12,734	1,537	-
80020	PERSONNEL SERVICES	28,048	36,344	30,335	30,103	35,118	-
80025	CONTROLLER SERVICES	31,772	40,472	40,218	37,879	44,192	-
80030	MIS SERVICE CHARGES-SOLUTION	4,887	6,334	8,451	5,366	6,261	-
80035	PURCHASING SERVICES	1,071	2,688	1,623	-	-	-
80040	INSURANCE CHARGES	16,725	21,381	19,169	39,429	20,880	-
80045	OFFICE RENTAL-COUNTY	140,476	217,736	214,585	201,528	235,114	-
80060	INTERNET SERVICE CHARGES	91	138	-	-	-	-
80065	ORACLE CHARGES	13,565	19,456	3,054	5,235	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>473,590</u>	<u>605,721</u>	<u>594,854</u>	<u>587,054</u>	<u>594,556</u>	<u>186,435</u>
<b>EXPENSE Total</b>		<u>2,371,276</u>	<u>2,664,249</u>	<u>2,861,111</u>	<u>2,903,585</u>	<u>2,943,012</u>	<u>2,475,046</u>
<b>PROBATE COURT Total</b>		<u>2,371,276</u>	<u>2,664,249</u>	<u>2,861,111</u>	<u>2,903,585</u>	<u>2,943,012</u>	<u>2,475,046</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.1390 FAMILY COURT</b>							
30015	SALARY PERMANENT	1,173,210	1,233,246	1,216,077	1,074,407	1,189,867	1,200,555
30055	SALARY OVERTIME	5,329	6,108	2,195	300	-	-
30080	LONGEVITY	49,016	53,539	61,481	37,667	54,817	65,832
	<b>SALARIES Total</b>	<b>1,227,555</b>	<b>1,292,893</b>	<b>1,279,753</b>	<b>1,112,374</b>	<b>1,244,684</b>	<b>1,266,387</b>
33010	SOCIAL SECURITY	93,977	97,175	97,416	85,097	96,009	98,766
33045	MEDICAL INSURANCE	195,141	213,802	204,308	203,720	186,924	205,422
33060	OPTICAL INSURANCE	1,008	2,412	2,769	3,001	2,752	2,890
33080	DENTAL INSURANCE	22,750	24,911	24,964	23,920	24,872	56,947
33085	LIFE HEALTH INSURANCE	25,883	25,065	9,525	18,420	26,021	26,827
33095	RETIREMENT	173,434	190,619	217,183	200,895	202,147	229,471
33110	WORKERS COMPENSATION	6,148	6,019	5,217	7,564	9,456	10,110
33125	UNEMPLOYMENT	12,447	12,749	12,717	12,125	12,552	5,152
33126	POST-RETIREMENT BENEFIT	60,259	125,912	253,688	250,284	282,375	254,470
	<b>FRINGES Total</b>	<b>591,047</b>	<b>698,664</b>	<b>827,786</b>	<b>805,026</b>	<b>843,108</b>	<b>890,055</b>
35005	SUPPLIES OFFICE	18,760	23,774	15,000	16,805	15,000	10,500
35020	POSTAGE	16,297	12,627	15,193	10,172	14,000	14,000
35035	MAGAZINES & PERIODICALS	-	279	-	531	200	200
35350	SUPPLIES OTHER	(1,399)	-	-	-	-	-
40010	ATTORNEY FEES-DELINQUENCY	1,350	550	5,057	-	26,100	26,100
40015	ATTORNEY FEES-NEGLECT	938,521	971,663	868,604	860,566	966,000	966,000
40020	ATTORNEY FEES-OTHER	12,070	11,255	11,075	14,250	15,000	15,000
40034	ATTORNEY FEES DRUG COURT	13,590	13,850	13,500	13,331	14,000	14,000
41040	REPAIRS OFFICE EQUIPMENT	9,304	(2,913)	10,030	9,000	10,280	10,280
41060	REPAIRS FURNITURE	-	-	-	-	250	-
46015	OTHER SERV CHARG MISC	364	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	106	110	82	-	220	-
46150	SERVING PAPERS	-	-	15,625	12,534	-	13,000
46190	NOTARY FEES	-	-	-	-	70	-
46205	SERV CONT GENERAL	35,095	23,799	30,849	21,508	38,825	38,825
46255	SERVICE CONTRACT-PSYCHOLOGIS	700	-	-	-	5,000	5,000
46355	TELEPHONE AND TELEGRAPH	11,616	14,707	13,790	12,528	16,025	16,025
46435	ADVERTISING	16,388	16,935	12,553	12,162	15,000	15,000
46505	TRAINING PUBLIC	2,737	1,992	4,002	836	4,350	4,350
46575	MEMBERSHIPS	290	60	315	113	1,200	1,200
50500	TRANSCRIPTS GENERAL	27,980	26,233	10,532	15,690	26,000	26,000
50505	TRANSCRIPTS APPEALS	648	-	60	-	-	-
50530	JURORS MEALS	354	837	-	-	-	-
50540	WITNESSES	18,702	32,215	24,903	19,763	30,000	30,000
60005	TRAVEL REGULAR	397	-	-	-	500	500
60020	TRAVEL WORKSHOP	1,509	-	-	-	-	-
60055	TRAVEL VISITING JUDGES	392	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	-	12,438	-	-	-	-
65160	OFFICE EQUIPMENT	-	17,097	-	-	-	-
65166	OFFICE EQUIPMENT UNDER \$1000	110	399	-	-	-	-
65195	BOOKS	8,831	463	578	-	-	-
70245	CASH SHORT	-	-	-	-	-	-
70280	SUGGESTION AWARDS	-	-	-	-	-	-
75010	MICROFILM SERVICE CHARGES	4,837	-	-	-	-	-
75015	PRINT SHOP CHARGES	5,372	7,029	5,884	-	-	-
75020	CONVENIENCE COPIER CHARGES	4,250	3,517	5,528	5,000	7,441	-
75025	MOTOR POOL CHARGES	18,136	8,003	26,566	24,446	24,446	-
80005	MIS SERVICE CHARGES	-	-	-	-	-	-
80020	PERSONNEL SERVICES	33,785	40,887	34,127	42,434	42,434	-
80025	CONTROLLER SERVICES	114,591	180,298	176,157	129,630	129,630	-
80030	MIS SERVICE CHARGES-SOLUTION	18,977	24,590	32,808	24,307	24,307	-
80035	PURCHASING SERVICES	1,071	1,536	1,947	-	-	-
80045	OFFICE RENTAL-COUNTY	234,495	363,466	358,205	278,596	278,596	-
80060	INTERNET SERVICE CHARGES	805	1,218	12,214	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>1,571,031</b>	<b>1,808,914</b>	<b>1,705,182</b>	<b>1,524,202</b>	<b>1,704,874</b>	<b>1,205,980</b>
<b>EXPENSE Total</b>		<b>3,389,633</b>	<b>3,800,471</b>	<b>3,812,721</b>	<b>3,441,602</b>	<b>3,792,666</b>	<b>3,362,422</b>
<b>FAMILY COURT Total</b>		<b>3,389,633</b>	<b>3,800,471</b>	<b>3,812,721</b>	<b>3,441,602</b>	<b>3,792,666</b>	<b>3,362,422</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.2292 PROSECUTORS</b>							
30005	SALARY SUPERVISOR	108,653	118,421	116,229	117,659	118,338	114,711
30015	SALARY PERMANENT	2,463,293	2,627,870	2,710,619	2,715,928	2,679,340	2,644,245
30030	SALARY PART TIME	-	-	-	-	-	-
30055	SALARY OVERTIME	720	3,174	1,039	1,491	-	-
30080	LONGEVITY	105,525	130,144	131,408	132,509	136,947	138,602
30090	STANDBY TIME	27,725	41,720	37,299	37,248	35,000	35,000
	<b>SALARIES Total</b>	<u>2,705,916</u>	<u>2,921,329</u>	<u>2,996,594</u>	<u>3,004,835</u>	<u>2,969,625</u>	<u>2,932,558</u>
33010	SOCIAL SECURITY	197,319	218,345	218,945	237,231	218,919	222,371
33045	MEDICAL INSURANCE	293,600	310,437	320,253	330,496	290,344	362,733
33060	OPTICAL INSURANCE	1,510	3,754	4,254	4,906	4,189	4,580
33080	DENTAL INSURANCE	33,371	38,227	38,219	29,486	39,242	36,777
33085	LIFE HEALTH INSURANCE	39,839	40,396	31,070	29,364	48,687	49,346
33095	RETIREMENT	346,920	411,381	413,951	450,491	419,781	433,043
33110	WORKERS COMPENSATION	4,906	5,498	4,977	6,486	6,747	6,951
33125	UNEMPLOYMENT	25,098	28,097	27,989	30,372	29,346	11,487
33126	POST-RETIREMENT BENEFIT	128,090	285,663	574,841	706,480	660,292	589,255
	<b>FRINGES Total</b>	<u>1,070,653</u>	<u>1,341,798</u>	<u>1,634,499</u>	<u>1,825,312</u>	<u>1,717,547</u>	<u>1,716,543</u>
35005	SUPPLIES OFFICE	29,024	24,939	27,856	25,884	31,000	17,500
35006	TRIAL EXPENSES	9,504	2,513	723	6,497	5,000	5,000
35020	POSTAGE	8,744	10,301	11,185	12,545	12,000	12,000
35035	MAGAZINES AND PERIODICALS	334	828	52	48	750	500
35050	SUPPLIES COMPUTER	-	49	-	531	-	310
35240	SUPPLIES UNIFORMS	-	-	-	-	-	-
41010	REPAIRS EQUIPMENT	108	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	108	-	1,337	129	3,000	1,000
41060	REPAIRS FURNITURE	12,645	-	-	-	-	-
41120	EQUIPMENT REPAIR CONTRACTS	947	3,485	(754)	-	3,000	1,000
46045	CONSULTANTS	-	2,230	-	69	-	-
46075	HEALTH SERV EMPLOYEES	106	82	-	141	100	100
46150	SERVING PAPERS	94	-	-	-	-	-
46190	NOTARY FEES	260	214	95	-	300	150
46195	TELEPHONE MAINTENANCE	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	-	-	-	-
46205	SERV CONT GENERAL	38,187	29,961	31,992	23,739	35,000	30,000
46355	TELEPHONE AND TELEGRAPH	22,220	32,284	27,629	23,323	34,000	30,000
46395	PRINTING	-	2,670	3,176	3,003	6,400	6,400
46495	TRAINING	4,054	3,339	654	(363)	-	-
46575	MEMBERSHIPS	24,715	30,305	31,905	44,542	36,000	36,000
50500	TRANSCRIPTS GENERAL	5,942	6,652	11,498	10,347	17,000	12,000
50510	TRANSCRIPTS 68TH DIST CT	44,551	44,919	43,944	60,483	60,000	60,000
50540	WITNESSES	17,793	21,183	13,401	12,031	17,000	17,000
50545	WITNESSES 68TH DIST CRT	25,523	21,131	32,596	37,579	25,000	25,000
50550	FILING FEES	12,948	10,265	12,898	3,986	15,000	15,000
60005	TRAVEL REGULAR	8	(82)	224	264	-	-
60020	TRAVEL WORKSHOP	-	4,354	4,772	274	-	-
60060	TRAVEL DEFENDANT EXTRADITION	33,879	34,560	44,851	33,756	40,000	40,000
60065	TRAVEL WITNESS OUT-OF-STATE	10,721	14,429	15,653	19,445	9,600	20,000
65045	BLDG IMP & ADDITIONS	-	-	-	-	-	-
65070	EQUIPMENT	-	5,320	-	-	-	-
65105	EQUIPMENT-COMPUTER	2,352	4,843	(7,767)	-	-	-
65166	OFFICE EQUIPMENT UNDER \$1000	-	(500)	-	-	-	-
65180	OFFICE FURNITURE	10,177	(3,616)	(7,200)	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	963	-	-	-	-	-
65195	BOOKS	20,632	17,320	15,941	5,477	13,000	13,000
75005	ATTORNEY FEES CORPORATION CO	2,062	2,694	3,290	3,243	3,046	-
75015	PRINT SHOP CHARGES	4,382	7,723	5,404	-	-	-
75020	CONVENIENCE COPIER CHARGES	8,884	12,723	18,336	14,138	24,682	-
75025	MOTOR POOL CHARGES	5,720	9,393	11,825	11,762	10,882	-
80005	MIS SERVICE CHARGES	42,055	13,051	17,804	16,838	20,747	-
80020	PERSONNEL SERVICES	49,084	56,030	46,766	47,661	55,603	-
80025	CONTROLLER SERVICES	48,389	42,182	40,218	59,715	69,667	-
80030	MIS SERVICE CHARGES-SOLUTION	25,590	33,160	44,242	28,097	32,778	-
80035	PURCHASING SERVICES	4,641	4,224	10,710	1,299	1,514	-
80040	INSURANCE CHARGES	29,249	44,315	44,323	88,630	48,278	-
80045	OFFICE RENTAL-COUNTY	118,583	211,402	193,495	190,378	222,105	-
80060	INTERNET SERVICE CHARGES	870	1,316	-	-	-	-
80065	ORACLE CHARGES	1,938	2,779	9,161	9,322	10,875	-
90165	TRANSFERS-OUT	132,732	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>810,718</u>	<u>764,970</u>	<u>762,235</u>	<u>794,815</u>	<u>863,327</u>	<u>341,960</u>
	<b>EXPENSE Total</b>	<u>4,587,287</u>	<u>5,028,097</u>	<u>5,393,328</u>	<u>5,624,962</u>	<u>5,550,499</u>	<u>4,991,061</u>
	<b>PROSECUTORS Total</b>	<u>4,587,287</u>	<u>5,028,097</u>	<u>5,393,328</u>	<u>5,624,962</u>	<u>5,550,499</u>	<u>4,991,061</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>232.2296 PROSECUTOR'S COOPERATIVE REIMBURSEMENT</b>							
23185	STATE PARTICIPATION	(1,161,564)	(1,237,343)	(1,437,212)	(1,213,905)	(1,406,725)	(1,291,871)
23520	COUNTY APPROPRIATION	(543,434)	(612,712)	(688,997)	(724,676)	(724,676)	(665,510)
<b>REVENUE Total</b>		<b>(1,704,998)</b>	<b>(1,850,055)</b>	<b>(2,126,209)</b>	<b>(1,938,581)</b>	<b>(2,131,401)</b>	<b>(1,957,381)</b>
30015	SALARY PERMANENT	860,221	951,489	1,013,734	1,029,700	1,063,369	1,056,222
30055	SALARY OVERTIME	298	-	354	-	-	-
30080	LONGEVITY	29,552	37,044	42,708	43,272	48,602	45,890
30090	STANDBY TIME	-	863	1,774	2,110	-	-
<b>SALARIES Total</b>		<b>890,071</b>	<b>989,396</b>	<b>1,058,570</b>	<b>1,075,082</b>	<b>1,111,971</b>	<b>1,102,112</b>
33010	SOCIAL SECURITY	66,892	74,173	78,637	86,941	84,533	84,962
33045	MEDICAL INSURANCE	122,616	131,258	154,087	159,017	150,099	166,788
33060	OPTICAL INSURANCE	702	1,598	1,811	2,155	1,814	2,054
33080	DENTAL INSURANCE	15,833	17,588	18,383	18,333	19,134	17,917
33085	LIFE HEALTH INSURANCE	18,380	18,376	14,943	14,221	23,877	23,924
33095	RETIREMENT	142,182	167,393	181,879	193,840	196,154	194,791
33110	WORKERS COMPENSATION	2,863	2,706	2,050	4,875	2,334	3,289
33125	UNEMPLOYMENT	8,715	9,737	10,221	10,937	11,118	11,376
33126	POST-RETIREMENT BENEFIT	41,589	94,501	206,566	256,331	250,194	240,963
<b>FRINGES Total</b>		<b>419,772</b>	<b>517,330</b>	<b>668,577</b>	<b>746,650</b>	<b>739,257</b>	<b>746,064</b>
35005	SUPPLIES OFFICE	4,990	6,465	7,197	5,978	7,700	5,390
35020	POSTAGE	14,301	15,541	16,691	12,564	15,000	15,000
41040	REPAIRS OFFICE EQUIP	-	-	992	317	600	600
41120	EQUIPMENT REPAIR CONTRACTS	1,293	763	135	-	-	-
46045	CONSULTANTS	6,907	6,285	5,892	6,094	12,000	12,000
46075	HEALTH SERV EMPLOYEES	-	55	-	-	100	100
46150	SERVING PAPERS	50,495	50,418	40,286	30,466	50,000	50,000
46190	NOTARY FEES	170	375	338	187	-	-
46195	TELEPHONE MAINTENANCE	-	-	-	-	-	-
46205	SERV CONT GENERAL	12,772	3,488	1,051	223	1,715	1,715
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	6,500	6,500
46370	FREIGHT AND EXPRESS	-	-	-	-	-	-
46395	PRINTING	-	-	-	1,224	-	-
46495	TRAINING	1,153	1,770	884	2,232	4,000	2,000
46500	TRAINING EMPLOYEES	-	-	1,280	-	-	-
50500	TRANSCRIPTS GENERAL	-	-	-	-	500	500
52075	INDIRECT COST EXPENSE	280,162	247,577	313,998	167,659	167,658	-
60005	TRAVEL REGULAR	1,995	464	-	-	2,400	2,400
60060	TRAVEL DEFENDANT EXTRADITION	-	-	-	1,294	-	-
65105	EQUIPMENT-COMPUTER	400	-	-	-	-	-
65160	OFFICE EQUIPMENT	15,217	-	-	2,976	3,000	3,000
65166	OFFICE EQUIPMENT UNDER 1,000	875	-	287	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	405	-	-	-	-	-
65195	BOOKS	1,612	5,775	6,873	4,913	3,000	3,000
75015	PRINT SHOP CHARGES	828	2,476	2,209	-	2,000	3,000
75025	MOTOR POOL CHARGES	1,580	1,877	949	1,773	4,000	4,000
90015	CONTRIBUTIONS TO OTHER FUNDS	-	237,084	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>395,155</b>	<b>580,413</b>	<b>399,062</b>	<b>237,900</b>	<b>280,173</b>	<b>109,205</b>
<b>EXPENSE Total</b>		<b>1,704,998</b>	<b>2,087,139</b>	<b>2,126,209</b>	<b>2,059,632</b>	<b>2,131,401</b>	<b>1,957,381</b>
<b>PROSECUTOR'S COOP. REIMBURSEMENT Total</b>		<b>-</b>	<b>237,084</b>	<b>-</b>	<b>121,052</b>	<b>-</b>	<b>-</b>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>233.2292 PROSECUTOR'S VICTIM WITNESS</b>							
23185	STATE PARTICIPATION	(312,750)	(364,426)	(267,389)	(315,900)	(315,900)	(315,900)
23505	TRANSFERS IN	-	-	(1,502)	-	-	-
23520	COUNTY APPROPRIATION	(133,771)	(204,547)	(298,975)	(280,045)	(280,772)	(262,590)
<b>REVENUE Total</b>		<u>(446,521)</u>	<u>(568,973)</u>	<u>(567,866)</u>	<u>(595,945)</u>	<u>(596,672)</u>	<u>(578,490)</u>
30015	SALARY PERMANENT	330,655	349,591	332,032	327,044	334,556	336,016
30055	SALARY OVERTIME	-	-	-	-	-	-
30080	LONGEVITY	9,092	12,140	11,386	12,438	13,062	13,378
30090	STANDBY TIME	739	385	-	-	-	-
<b>SALARIES Total</b>		<u>340,486</u>	<u>362,116</u>	<u>343,418</u>	<u>339,482</u>	<u>347,618</u>	<u>349,394</u>
33010	SOCIAL SECURITY	25,657	27,492	25,783	28,404	26,593	26,733
33045	MEDICAL INSURANCE	35,958	48,507	44,011	42,339	46,518	44,304
33060	OPTICAL INSURANCE	345	623	692	790	673	727
33080	DENTAL INSURANCE	6,564	7,169	6,318	6,213	6,378	5,972
33085	LIFE HEALTH INSURANCE	7,638	7,446	5,166	4,800	7,946	8,048
33095	RETIREMENT	56,356	64,561	57,696	65,658	61,423	67,527
33110	WORKERS COMPENSATION	3,126	3,278	3,387	5,227	5,840	1,409
33125	UNEMPLOYMENT	3,311	3,590	3,364	3,739	3,475	3,522
33126	POST-RETIREMENT BENEFIT	16,555	35,895	67,279	83,591	78,214	69,595
<b>FRINGES Total</b>		<u>155,510</u>	<u>198,561</u>	<u>213,696</u>	<u>240,761</u>	<u>237,060</u>	<u>227,836</u>
35005	SUPPLIES OFFICE	(100)	1,690	2,268	2,011	3,838	1,260
35020	POSTAGE	5,412	6,072	5,681	6,072	5,949	-
46205	SERV CONT GENERAL	174	577	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	615	636	675	2,207	-
46495	TRAINING	42	-	-	-	-	-
65105	COMPUTER EQUIPMENT	-	-	-	6,944	-	-
65160	OFFICE EQUIPMENT	150	-	-	-	-	-
75015	PRINT SHOP CHARGES	869	1,660	-	-	-	-
75025	MOTOR POOL CHARGES	265	43	148	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>6,812</u>	<u>10,657</u>	<u>8,733</u>	<u>15,702</u>	<u>11,994</u>	<u>1,260</u>
<b>EXPENSE Total</b>		<u>502,808</u>	<u>571,334</u>	<u>565,847</u>	<u>595,945</u>	<u>596,672</u>	<u>578,490</u>
<b>PROSECUTOR'S VICTIM WITNESS Total</b>		<u>56,287</u>	<u>2,361</u>	<u>(2,019)</u>	<u>0</u>	<u>-</u>	<u>-</u>



**LAW ENFORCEMENT  
AND  
COMMUNITY  
PROTECTION**

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.4260 EMERGENCY MANAGEMENT/HOMELAND SECURITY</b>							
30005	SALARY SUPERVISOR	63,474	55,774	80,413	74,754	82,215	81,180
30015	SALARY PERMANENT	72,237	86,948	30,678	44,904	39,989	42,573
30030	SALARY PART TIME	-	-	16,658	25,158	26,350	10,771
30055	SALARY OVERTIME	(203)	-	-	-	-	-
30080	LONGEVITY	6,879	5,541	5,576	2,985	7,317	7,338
30090	STANDBY TIME	947	1,347	1,006	3,000	5,768	3,000
	<b>SALARIES Total</b>	<u>143,334</u>	<u>149,610</u>	<u>134,330</u>	<u>150,801</u>	<u>161,639</u>	<u>144,862</u>
33010	SOCIAL SECURITY	11,128	11,461	9,883	11,536	12,365	11,088
33045	MEDICAL INSURANCE	17,187	18,394	1,477	-	12,444	4,844
33060	OPTICAL INSURANCE	108	263	216	323	250	273
33080	DENTAL INSURANCE	2,429	2,552	1,885	2,503	2,658	2,256
33085	LIFE HEALTH INSURANCE	2,949	2,713	1,768	2,147	2,999	3,037
33095	RETIREMENT	24,053	24,252	12,125	14,966	18,272	14,486
33110	WORKERS COMPENSATION	1,981	1,662	1,780	2,095	2,192	2,576
33125	UNEMPLOYMENT	1,415	1,387	1,269	1,497	1,617	629
33126	POST-RETIREMENT BENEFIT	7,076	13,996	23,568	33,821	36,514	28,852
	<b>FRINGES Total</b>	<u>68,326</u>	<u>76,680</u>	<u>53,971</u>	<u>68,888</u>	<u>89,311</u>	<u>68,041</u>
35005	SUPPLIES OFFICE	2,082	1,795	1,137	1,082	1,800	1,260
35020	POSTAGE	955	355	83	158	500	500
35035	MAGAZINES AND PERIODICALS	-	-	-	-	100	100
35380	GAS AND OIL VEHICLES	1,333	1,277	1,215	1,691	1,500	1,500
41010	REPAIRS EQUIPMENT	637	-	-	-	500	500
41040	REPAIRS OFFICE EQUIPMENT	45	-	-	-	111	111
46075	HEALTH SERVICES EMPLOYEES	-	-	82	650	-	-
46135	AUDITING	1,000	-	-	-	-	-
46205	SERV CONT GENERAL	-	21,375	-	-	-	1,000
46355	TELEPHONE AND TELEGRAPH	2,396	2,461	2,032	1,724	3,100	3,100
46575	MEMBERSHIPS	80	205	180	158	238	238
60010	TRAVEL REGULAR LOCAL	204	632	101	-	500	500
60020	TRAVEL WORKSHOP	-	-	-	-	-	-
65070	EQUIPMENT	-	(4,000)	3,000	-	-	-
65105	EUIPMENT-COMPUTER	-	-	-	-	-	-
65125	TELEPHONE EQUIPMENT	3,425	-	-	-	-	-
65136	COMPUTER EQUIPMENT UNDER \$10	2,541	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	784	3,904	8,619	18,863	7,980	-
75015	PRINT SHOP CHARGES	239	58	90	-	-	-
75020	CONVENIENCE COPIER CHARGES	621	975	244	224	328	-
75025	MOTOR POOL CHARGES	1,334	1,475	1,356	1,253	1,248	-
80020	PERSONNEL SERVICES	3,825	3,786	3,160	2,926	2,926	-
80025	CONTROLLER SERVICES	2,127	1,824	1,475	867	867	-
80030	MIS SERVICE CHARGES-SOLUTION	862	1,118	1,491	1,105	1,105	-
80035	PURCHASING SERVICES	357	1,920	4,219	7,064	7,064	-
80040	INSURANCE CHARGES	3,259	3,859	3,098	3,228	3,374	-
80045	OFFICE RENTAL-COUNTY	30,291	46,951	46,272	42,318	42,318	-
80060	INTERNET SERVICE CHARGES	39	59	-	-	-	-
80065	ORACLE CHARGES	7,752	11,118	3,054	7,250	7,520	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>66,188</u>	<u>101,147</u>	<u>80,907</u>	<u>90,561</u>	<u>83,079</u>	<u>8,809</u>
	<b>EXPENSE Total</b>	<u>277,848</u>	<u>327,437</u>	<u>269,209</u>	<u>310,251</u>	<u>334,029</u>	<u>221,712</u>
	<b>EMERG. MGMT. &amp; HOMELAND SECURITY Total</b>	<u>277,848</u>	<u>327,437</u>	<u>269,209</u>	<u>310,251</u>	<u>334,029</u>	<u>221,712</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.3050 SHERIFF ADMINISTRATION</b>							
30005	SALARY SUPERVISOR	88,768	99,621	98,645	99,949	100,435	97,362
30015	SALARY PERMANENT	285,218	331,685	300,671	243,613	238,957	235,197
30055	SALARY OVERTIME	405	493	1,033	5,000	-	-
30070	SALARY PREMIUM	-	-	47	19	-	-
30080	LONGEVITY	16,678	15,488	16,782	15,758	13,400	16,458
	<b>SALARIES Total</b>	<u>391,069</u>	<u>447,287</u>	<u>417,178</u>	<u>364,339</u>	<u>352,792</u>	<u>349,017</u>
33010	SOCIAL SECURITY	29,838	30,707	31,726	29,387	26,867	27,134
33045	MEDICAL INSURANCE	20,748	20,763	17,644	11,939	25,988	26,961
33060	OPTICAL INSURANCE	119	369	395	303	392	420
33080	DENTAL INSURANCE	4,667	5,121	5,210	4,178	5,315	4,977
33085	LIFE HEALTH INSURANCE	6,434	6,277	4,803	3,696	6,700	6,750
33095	RETIREMENT	60,896	62,506	64,622	55,623	50,211	53,470
33110	WORKERS COMPENSATION	5,764	6,035	6,249	6,514	4,781	6,582
33125	UNEMPLOYMENT	2,889	3,031	3,135	2,746	3,527	998
33126	POST-RETIREMENT BENEFIT	18,945	39,912	82,639	86,120	79,379	69,531
	<b>FRINGES Total</b>	<u>150,300</u>	<u>174,721</u>	<u>216,423</u>	<u>200,506</u>	<u>203,160</u>	<u>196,824</u>
35005	SUPPLIES OFFICE	3,235	4,935	4,842	10,000	10,000	7,000
35020	POSTAGE	3,833	3,886	3,257	3,000	3,000	3,000
35195	SUPPLIES FOOD	110	-	-	-	-	-
35350	SUPPLIES OTHER	835	1,252	1,798	1,500	1,500	1,500
35380	GAS AND OIL VEHICLES	9,325	8,662	13,891	6,000	10,000	10,000
35385	GAS AND OIL VEHICLES LOCAL	10	-	20	-	500	500
41040	REPAIRS OFFICE EQUIPMENT	349	340	-	1,058	1,000	1,000
41065	RENTAL EQUIPMENT	15	15	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	78,178	83,688	83,106	54,745	80,000	80,000
46435	ADVERTISING	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	2,543	595	1,040	300	3,000	1,500
46575	MEMBERSHIPS	1,558	1,675	1,888	2,000	2,000	2,000
60040	TRAVEL WORKSHOP FEDERAL	-	-	-	-	-	-
65070	EQUIPMENT	-	(45,308)	-	7,000	-	-
65180	OFFICE FURNITURE	-	(10,642)	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	13,512	23,849	29,122	-	26,962	-
75010	MICROFILM SERVICE CHARGES	7,258	16,289	25,067	-	15,293	-
75015	PRINT SHOP CHARGES	124	14,120	24,404	-	-	-
75020	CONVENIENCE COPIER CHARGES	22,159	26,747	27,452	-	36,954	-
75025	MOTOR POOL CHARGES	23,083	32,817	34,973	25,000	32,183	-
80005	MIS SERVICE CHARGES	92,381	73,810	131,976	175,000	188,794	-
80020	PERSONNEL SERVICES	7,650	9,086	7,584	8,779	8,779	-
80025	CONTROLLER SERVICES	11,964	13,624	13,138	11,091	11,091	-
80030	MIS SERVICE CHARGES-SOLUTION	18,977	24,590	32,808	24,307	24,307	-
80035	PURCHASING SERVICES	4,641	768	11,035	31,787	31,787	-
80040	INSURANCE CHARGES	300,609	381,726	496,748	541,074	541,074	-
80045	OFFICE RENTAL-COUNTY	1,590,643	954,136	969,169	1,007,419	1,007,419	-
80065	ORACLE CHARGES	2,024	13,897	6,104	7,250	7,250	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>2,195,016</u>	<u>1,634,557</u>	<u>1,919,422</u>	<u>1,917,310</u>	<u>2,042,893</u>	<u>106,500</u>
<b>EXPENSE Total</b>		<u>2,736,385</u>	<u>2,256,565</u>	<u>2,553,023</u>	<u>2,482,155</u>	<u>2,598,845</u>	<u>652,341</u>
<b>SHERIFF ADMINISTRATION Total</b>		<u>2,736,385</u>	<u>2,256,565</u>	<u>2,553,023</u>	<u>2,482,155</u>	<u>2,598,845</u>	<u>652,341</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.3030 SHERIFF CORRECTIONS</b>							
30015	SALARY PERMANENT	6,157,937	6,085,753	6,255,805	6,294,765	6,430,695	6,242,836
30030	SALARY PART TIME	76,819	28,566	-	-	-	-
30045	SALARY TEMPORARY LOCAL	-	-	-	-	-	-
30055	SALARY OVERTIME	562,628	698,190	153,447	103,852	-	-
30065	OVERTIME HOLIDAY PAY	155,230	162,149	156,348	118,502	190,000	190,000
30070	SALARY PREMIUM	217,618	223,584	211,295	212,060	230,000	230,000
30080	LONGEVITY	202,867	220,227	203,894	201,725	223,248	237,676
30095	COURT TIME	3,330	6,554	6,488	7,209	-	-
	<b>SALARIES Total</b>	<b>7,376,429</b>	<b>7,425,023</b>	<b>6,987,277</b>	<b>6,938,113</b>	<b>7,073,943</b>	<b>6,900,512</b>
33010	SOCIAL SECURITY	570,218	576,530	533,725	557,785	556,459	545,638
33045	MEDICAL INSURANCE	1,231,510	1,214,607	1,227,116	1,271,002	1,065,246	1,260,743
33060	OPTICAL INSURANCE	11,088	11,808	13,415	15,545	15,024	15,114
33080	DENTAL INSURANCE	120,390	124,026	122,763	120,864	142,442	130,385
33085	LIFE HEALTH INSURANCE	144,297	135,382	103,239	98,479	170,150	165,505
33095	RETIREMENT	1,430,498	1,544,942	1,385,951	1,437,456	1,471,649	1,592,044
33110	WORKERS COMPENSATION	160,777	163,176	151,643	198,466	163,389	215,126
33125	UNEMPLOYMENT	72,129	72,549	68,041	72,243	72,755	28,914
33126	POST-RETIREMENT BENEFIT	350,104	709,348	1,339,258	1,603,002	1,636,638	1,420,102
	<b>FRINGES Total</b>	<b>4,091,011</b>	<b>4,552,368</b>	<b>4,945,151</b>	<b>5,374,842</b>	<b>5,293,752</b>	<b>5,373,572</b>
35005	SUPPLIES OFFICE	30,801	42,742	63,700	63,100	40,000	28,000
35050	SUPPLIES COMPUTER	6,638	17,670	2,650	7,000	15,000	15,000
35160	LAUNDRY ROBES UNIFORMS	41,309	29,085	23,848	27,010	30,000	30,000
35175	SUPPLIES JANITORIAL	117,615	131,430	144,720	133,415	120,000	120,000
35195	SUPPLIES FOOD	588,402	485,344	526,605	545,625	504,712	504,712
35220	SUPPLIES KITCHEN	13,887	2,879	3,427	4,000	7,500	7,500
35235	SUPPLIES BEDDING	12,355	12,025	12,630	13,502	14,000	14,000
35240	SUPPLIES UNIFORMS	54,273	50,527	41,214	39,721	50,000	50,000
35260	SUPPLIES AMMUNITION	5,082	6,112	3,595	3,084	-	-
35290	SUPPLIES DRUGS AND PHARM	-	40	-	-	3,000	3,000
35350	SUPPLIES OTHER	36,718	30,044	28,226	38,000	26,000	26,000
35355	SUPPLIES-INMATE CLOTHING	29,448	22,064	26,349	19,871	30,000	30,000
41010	REPAIRS EQUIPMENT	19,494	32,879	18,712	20,000	20,000	20,000
41045	EQUIP MAINTENANCE CONTRACTS	27,387	4,974	17,770	14,888	17,000	17,000
41065	RENTAL EQUIPMENT	12,651	7,471	8,528	3,000	10,000	10,000
41120	EQUIPMENT REPAIR CONTRACTS	4,857	5,780	16,542	13,000	15,000	15,000
43035	REPAIRS BUILDING	-	111	453	4,109	1,000	1,000
46075	HEALTH SERV EMPLOYEES	1,339	1,444	1,999	1,300	1,000	1,000
46085	HEALTH SERV INMATES	2,481,730	2,164,913	2,202,939	2,251,059	2,300,000	2,300,000
46200	SERVICE CONTRACTS	1,484	3,876	6,380	5,000	5,000	5,000
46204	CONTRACT JBI	-	-	3,757	2,558	-	-
46205	SERV CONT GENERAL	8,326	108,655	230,158	-	105,782	105,782
46215	SERVICE CONTRACT INFORMATION	4,913	11,236	9,922	9,857	10,000	100,000
46355	TELEPHONE AND TELEGRAPH	189	523	158	100	-	-
46395	PRINTING	-	-	-	-	5,000	5,000
46455	ANNUAL SOFTWARE CHARGE	-	-	-	-	1,439	1,439
46465	DAMAGE CLAIMS GENERAL	-	-	50	-	500	500
46500	TRAINING EMPLOYEES	68,915	29,347	43,282	26,967	60,000	60,000
46575	MEMBERSHIPS	200	-	-	-	-	-
60005	TRAVEL REGULAR	1,107	424	-	-	-	-
60010	TRAVEL REGULAR LOCAL	(30)	(33)	-	-	-	-
65045	BUILDING ADDITIONS & IMP	-	-	-	-	-	-
65070	EQUIPMENT	147,341	-	9,323	-	-	-
65180	OFFICE FURNITURE	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	13,170	11,081	5,625	-	-	-
75025	MOTOR POOL CHARGES	9,061	3,850	12,737	10,000	76,203	-
80005	MIS SERVICE CHARGES	-	-	-	-	-	-
80020	PERSONNEL SERVICES	232,673	266,523	219,924	258,993	258,993	-
80025	CONTROLLER SERVICES	72,051	118,507	96,390	58,663	58,663	-
80035	PURCHASING SERVICES	27,130	25,728	-	-	-	-
80060	INTERNET SERVICE CHARGES	936	1,415	-	-	-	-
80065	ORACLE CHARGES	7,665	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>4,079,117</b>	<b>3,628,666</b>	<b>3,781,613</b>	<b>3,573,822</b>	<b>3,785,792</b>	<b>3,469,933</b>
<b>EXPENSE Total</b>		<b>15,546,557</b>	<b>15,606,057</b>	<b>15,714,041</b>	<b>15,886,777</b>	<b>16,153,487</b>	<b>15,744,017</b>
<b>SHERIFF CORRECTIONS Total</b>		<b>15,546,557</b>	<b>15,606,057</b>	<b>15,714,041</b>	<b>15,886,777</b>	<b>16,153,487</b>	<b>15,744,017</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.3020 SHERIFF COURT SECURITY/TRANSPORT - CIRCUIT</b>							
30015	SALARY PERMANENT	731,328	744,640	768,493	802,918	788,374	768,508
30055	SALARY OVERTIME	37,284	30,134	5,594	6,300	-	-
30065	OVERTIME HOLIDAY PAY	-	249	-	635	-	-
30070	SALARY PREMIUM	7,540	8,239	12,759	24,094	3,000	3,000
30080	LONGEVITY	26,984	32,683	34,858	42,691	43,608	43,617
30095	COURT TIME	170	94	401	802	-	-
	<b>SALARIES Total</b>	<u>803,306</u>	<u>816,039</u>	<u>822,105</u>	<u>877,440</u>	<u>834,982</u>	<u>815,125</u>
33010	SOCIAL SECURITY	60,017	63,284	61,449	70,929	65,353	63,891
33045	MEDICAL INSURANCE	152,513	166,472	175,800	141,360	152,548	143,339
33060	OPTICAL INSURANCE	1,505	1,663	1,863	1,987	2,066	1,813
33080	DENTAL INSURANCE	13,698	15,332	14,747	14,910	15,945	14,892
33085	LIFE HEALTH INSURANCE	15,301	15,923	11,690	11,556	20,235	20,250
33095	RETIREMENT	164,674	191,238	181,223	220,015	201,781	223,716
33110	WORKERS COMPENSATION	17,927	18,962	18,385	26,141	21,686	26,202
33125	UNEMPLOYMENT	7,863	8,317	8,064	9,249	8,546	6,651
33126	POST-RETIREMENT BENEFIT	39,314	78,614	160,746	206,041	192,212	166,281
	<b>FRINGES Total</b>	<u>472,812</u>	<u>559,805</u>	<u>633,967</u>	<u>702,188</u>	<u>680,372</u>	<u>667,035</u>
35240	SUPPLIES UNIFORMS	1,000	1,186	1,000	100	1,000	1,000
35350	SUPPLIES OTHER	-	-	376	-	-	-
65070	EQUIPMENT	-	-	-	-	-	-
65076	EQUIPMENT UNDER \$1000	285	-	-	-	-	-
65150	VEHICLES	-	13,000	-	-	-	-
75025	MOTOR POOL CHARGES	3,070	328	278	100	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>4,355</u>	<u>14,514</u>	<u>1,654</u>	<u>200</u>	<u>1,000</u>	<u>1,000</u>
<b>EXPENSE Total</b>		<u>1,280,473</u>	<u>1,390,358</u>	<u>1,457,726</u>	<u>1,579,828</u>	<u>1,516,354</u>	<u>1,483,160</u>
<b>SHERIFF COURT SECUR./TRANSP. - CIRCUIT Total</b>		<u>1,280,473</u>	<u>1,390,358</u>	<u>1,457,726</u>	<u>1,579,828</u>	<u>1,516,354</u>	<u>1,483,160</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.3025 SHERIFF COURT SECURITY/TRANSPORT - McCREE</b>							
30015	SALARY PERMANENT	626,157	559,931	622,580	676,175	630,605	629,829
30055	SALARY OVERTIME	23,731	17,350	10,932	2,000	-	-
30065	OVERTIME HOLIDAY PAY	941	139	-	336	-	-
30070	SALARY PREMIUM	4,249	5,044	3,185	5,234	2,500	2,500
30080	LONGEVITY	23,540	22,637	29,488	32,356	34,622	34,187
30095	COURT TIME	734	651	-	602	-	-
	<b>SALARIES Total</b>	<u>679,352</u>	<u>605,752</u>	<u>666,185</u>	<u>716,703</u>	<u>667,727</u>	<u>666,516</u>
33010	SOCIAL SECURITY	51,730	45,968	49,908	57,653	51,793	51,626
33045	MEDICAL INSURANCE	127,094	124,330	139,532	126,426	111,220	133,740
33060	OPTICAL INSURANCE	1,133	1,203	1,561	1,735	1,428	1,742
33080	DENTAL INSURANCE	11,296	11,011	12,298	11,492	12,225	11,942
33085	LIFE HEALTH INSURANCE	12,785	10,914	9,807	8,749	15,525	16,162
33095	RETIREMENT	133,715	141,035	153,951	172,539	167,136	191,488
33110	WORKERS COMPENSATION	14,306	13,572	14,933	20,552	16,954	21,574
33125	UNEMPLOYMENT	6,275	5,953	6,549	7,248	6,770	2,724
33126	POST-RETIREMENT BENEFIT	30,872	59,018	130,986	162,617	152,328	134,659
	<b>FRINGES Total</b>	<u>389,206</u>	<u>413,004</u>	<u>519,525</u>	<u>569,011</u>	<u>535,379</u>	<u>565,657</u>
35240	SUPPLIES UNIFORMS	1,033	500	383	600	600	600
75025	MOTOR POOL CHARGES	31,873	37,137	22,834	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>32,906</u>	<u>37,637</u>	<u>23,217</u>	<u>600</u>	<u>600</u>	<u>600</u>
	<b>EXPENSE Total</b>	<u>1,101,464</u>	<u>1,056,393</u>	<u>1,208,927</u>	<u>1,286,314</u>	<u>1,203,706</u>	<u>1,232,773</u>
	<b>SHERIFF COURT SECUR./TRANSP. - McCREE Total</b>	<u>1,101,464</u>	<u>1,056,393</u>	<u>1,208,927</u>	<u>1,286,314</u>	<u>1,203,706</u>	<u>1,232,773</u>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.3028 SHERIFF COURT SECURITY/TRANSPORT - PROBATE</b>							
30015	SALARY PERMANENT	130,309	140,978	153,581	105,874	105,538	99,796
30055	SALARY OVERTIME	3,950	2,504	315	300	-	-
30065	OVERTIME HOLIDAY PAY	-	-	-	-	-	-
30070	SALARY PREMIUM	731	412	3,528	707	1,000	1,000
30080	LONGEVITY	1,943	2,653	6,058	3,299	5,461	2,674
30095	COURT TIME	1,943	93	460	800	1,000	1,000
	<b>SALARIES Total</b>	<u>138,876</u>	<u>146,640</u>	<u>163,942</u>	<u>110,980</u>	<u>112,999</u>	<u>104,470</u>
33010	SOCIAL SECURITY	10,184	10,983	12,269	9,236	8,863	8,207
33045	MEDICAL INSURANCE	25,602	29,868	40,368	31,391	24,912	28,757
33060	OPTICAL INSURANCE	201	249	374	331	280	295
33080	DENTAL INSURANCE	2,590	2,906	2,988	2,082	2,126	1,991
33085	LIFE HEALTH INSURANCE	2,818	2,946	2,344	1,547	2,700	2,700
33095	RETIREMENT	23,061	28,670	31,291	29,856	55,034	30,410
33110	WORKERS COMPENSATION	3,045	3,306	3,694	3,432	2,902	3,394
33125	UNEMPLOYMENT	1,335	1,450	1,620	1,211	1,158	432
33126	POST-RETIREMENT BENEFIT	6,583	14,502	32,400	27,278	26,067	21,384
	<b>FRINGES Total</b>	<u>75,419</u>	<u>94,880</u>	<u>127,348</u>	<u>106,364</u>	<u>124,042</u>	<u>97,569</u>
75025	MOTOR POOL CHARGES	314	17	15	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>314</u>	<u>17</u>	<u>15</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>EXPENSE Total</b>	<u>214,609</u>	<u>241,537</u>	<u>291,305</u>	<u>217,344</u>	<u>237,041</u>	<u>202,039</u>
	<b>SHERIFF COURT SECUR./TRANSP. - PROBATE Total</b>	<u>214,609</u>	<u>241,537</u>	<u>291,305</u>	<u>217,344</u>	<u>237,041</u>	<u>202,039</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.3205 SHERIFF TETHER PROGRAM</b>							
30015	SALARY PERMANENT	105,105	157,695	100,812	114,059	101,545	97,451
30055	SALARY OVERTIME	4,911	691	-	-	-	-
30065	OVERTIME HOLIDAY PAY	325	-	-	-	-	-
30070	SALARY PREMIUM	259	72	4	4	-	-
30080	LONGEVITY	7,232	5,169	4,129	4,967	5,068	4,999
30095	COURT TIME	325	-	97	-	-	-
	<b>SALARIES Total</b>	<u>118,157</u>	<u>163,627</u>	<u>105,042</u>	<u>119,030</u>	<u>106,613</u>	<u>102,450</u>
33010	SOCIAL SECURITY	9,063	12,807	8,010	9,534	8,320	7,835
33045	MEDICAL INSURANCE	22,579	27,316	16,356	20,343	12,533	26,361
33060	OPTICAL INSURANCE	185	277	189	273	220	264
33080	DENTAL INSURANCE	1,837	3,017	2,000	1,918	2,126	1,991
33085	LIFE HEALTH INSURANCE	2,269	3,262	1,606	1,425	2,700	2,700
33095	RETIREMENT	25,245	39,669	24,984	28,233	26,805	29,016
33110	WORKERS COMPENSATION	2,679	3,439	2,402	3,217	2,771	3,272
33125	UNEMPLOYMENT	1,175	2,054	1,053	1,137	1,087	413
33126	POST-RETIREMENT BENEFIT	5,874	16,559	21,072	25,403	24,471	20,411
	<b>FRINGES Total</b>	<u>70,906</u>	<u>108,400</u>	<u>77,672</u>	<u>91,483</u>	<u>81,033</u>	<u>92,262</u>
35005	SUPPLIES OFFICE	-	414	87	-	500	350
35240	SUPPLIES UNIFORMS	1,200	1,600	400	-	1,200	1,200
46205	SERV CONT GENERAL	54,170	82,428	88,129	105,295	95,000	95,000
75015	PRINT SHOP CHARGES	-	-	140	-	-	-
75025	MOTOR POOL CHARGES	295	253	1,960	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>55,665</u>	<u>84,695</u>	<u>90,716</u>	<u>105,295</u>	<u>96,700</u>	<u>96,550</u>
	<b>EXPENSE Total</b>	<u>244,728</u>	<u>356,722</u>	<u>273,430</u>	<u>315,808</u>	<u>284,346</u>	<u>291,262</u>
	<b>SHERIFF TETHER PROGRAM Total</b>	<u>244,728</u>	<u>356,722</u>	<u>273,430</u>	<u>315,808</u>	<u>284,346</u>	<u>291,262</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.3111 SHERIFF DRUG TEAM</b>							
30015	SALARY PERMANENT	170,625	178,826	186,540	197,347	188,929	192,222
30055	SALARY OVERTIME	1,350	27,417	40,438	44,244	-	-
30065	OVERTIME HOLIDAY PAY	420	1,370	1,464	2,509	-	-
30070	SALARY PREMIUM	7,458	6,519	6,802	7,222	-	-
30080	LONGEVITY	11,061	10,700	15,173	16,715	13,002	14,322
30095	COURT TIME	8,685	3,272	2,190	1,500	-	-
	<b>SALARIES Total</b>	<u>199,599</u>	<u>228,104</u>	<u>252,607</u>	<u>269,537</u>	<u>201,931</u>	<u>206,544</u>
33010	SOCIAL SECURITY	16,473	17,572	19,466	21,982	15,448	15,780
33045	MEDICAL INSURANCE	37,666	38,181	42,299	43,252	33,216	38,317
33060	OPTICAL INSURANCE	314	314	378	441	354	383
33080	DENTAL INSURANCE	2,599	2,852	3,200	3,220	3,189	2,983
33085	LIFE HEALTH INSURANCE	3,538	4,758	3,067	2,903	4,050	4,050
33095	RETIREMENT	45,385	53,916	59,758	71,358	50,402	58,528
33110	WORKERS COMPENSATION	4,822	5,182	5,750	8,206	4,913	6,614
33125	UNEMPLOYMENT	2,115	2,273	2,522	2,863	2,019	833
33126	POST-RETIREMENT BENEFIT	10,574	22,728	55,101	64,234	45,434	41,135
	<b>FRINGES Total</b>	<u>123,485</u>	<u>147,776</u>	<u>191,541</u>	<u>218,459</u>	<u>159,025</u>	<u>168,624</u>
35240	SUPPLIES UNIFORMS	4,434	8,639	6,139	6,000	1,500	6,000
35350	SUPPLIES OTHER	85	-	-	-	-	-
75025	MOTOR POOL CHARGES	54,618	68,646	68,855	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>59,137</u>	<u>77,285</u>	<u>74,994</u>	<u>6,000</u>	<u>1,500</u>	<u>6,000</u>
	<b>EXPENSE Total</b>	<u>382,222</u>	<u>453,165</u>	<u>519,142</u>	<u>493,996</u>	<u>362,456</u>	<u>381,168</u>
	<b>SHERIFF DRUG TEAM Total</b>	<u>382,222</u>	<u>453,165</u>	<u>519,142</u>	<u>493,996</u>	<u>362,456</u>	<u>381,168</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.3110 SHERIFF INVESTIGATIVE/DETECTIVE</b>							
30015	SALARY PERMANENT	437,746	460,961	370,996	498,743	366,661	491,988
30055	SALARY OVERTIME	12,412	39,980	38,203	10,000	-	-
30065	OVERTIME HOLIDAY PAY	3,667	5,123	2,069	3,242	4,000	4,000
30070	SALARY PREMIUM	1,003	3,308	2,335	600	1,000	1,000
30080	LONGEVITY	31,581	36,839	32,980	35,222	29,883	39,389
30095	COURT TIME	1,186	2,023	926	2,000	1,000	1,000
	<b>SALARIES Total</b>	<u>487,595</u>	<u>548,234</u>	<u>447,509</u>	<u>549,807</u>	<u>402,544</u>	<u>537,377</u>
33010	SOCIAL SECURITY	37,901	42,244	34,696	44,827	31,615	42,041
33045	MEDICAL INSURANCE	80,029	84,502	67,020	88,606	60,558	85,334
33060	OPTICAL INSURANCE	862	785	733	1,077	737	1,091
33080	DENTAL INSURANCE	7,718	7,671	6,167	7,524	6,378	7,958
33085	LIFE HEALTH INSURANCE	10,560	7,971	5,785	6,632	8,087	10,800
33095	RETIREMENT	76,189	98,659	73,783	108,303	67,841	114,927
33110	WORKERS COMPENSATION	10,146	11,427	9,099	15,092	11,537	15,999
33125	UNEMPLOYMENT	4,866	5,444	4,352	5,819	4,132	2,209
33126	POST-RETIREMENT BENEFIT	24,338	54,442	90,265	130,469	92,984	109,208
	<b>FRINGES Total</b>	<u>252,609</u>	<u>313,145</u>	<u>291,900</u>	<u>408,349</u>	<u>283,869</u>	<u>389,567</u>
35005	SUPPLIES OFFICE	16,297	6,242	15,466	6,135	15,679	10,975
35050	SUPPLIES COMPUTER	259	-	-	-	-	-
35240	SUPPLIES UNIFORMS	29,550	25,851	17,891	20,092	15,600	15,600
35350	SUPPLIES OTHER	5,106	11,506	2,836	5,000	2,000	2,000
35380	GAS AND OIL VEHICLES	20	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	783	-	-	-
46205	SERV CONT GENERAL	97	-	-	473	-	-
46250	SPECIAL PROJECTS	-	27,376	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	-	-
65070	EQUIPMENT	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	80	739	466	-	-	-
75025	MOTOR POOL CHARGES	65,403	50,090	45,416	75,000	94,927	-
80020	PERSONNEL SERVICES	10,199	12,115	10,112	10,243	10,243	-
80025	CONTROLLER SERVICES	7,444	4,161	11,663	7,799	7,799	-
80035	PURCHASING SERVICES	5,712	3,072	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>140,167</u>	<u>141,152</u>	<u>104,633</u>	<u>124,742</u>	<u>146,248</u>	<u>28,575</u>
	<b>EXPENSE Total</b>	<u>880,371</u>	<u>1,002,531</u>	<u>844,042</u>	<u>1,082,898</u>	<u>832,661</u>	<u>955,519</u>
	<b>SHERIFF INVESTIGATIVE/DETECTIVE Total</b>	<u>880,371</u>	<u>1,002,531</u>	<u>844,042</u>	<u>1,082,898</u>	<u>832,661</u>	<u>955,519</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.3160 SHERIFF MARINE LAW</b>							
30015	SALARY PERMANENT	568	-	-	-	-	-
30040	SALARY TEMPORARY	26,728	51,406	54,612	31,200	31,200	41,808
30055	SALARY OVERTIME	495	4,280	1,903	-	-	-
30065	OVERTIME HOLIDAY PAY	-	105	-	-	-	-
30070	SALARY PREMIUM	-	115	144	-	-	-
30080	LONGEVITY	23	162	148	-	-	-
30095	COURT TIME	32	-	126	-	-	-
	<b>SALARIES Total</b>	<u>27,846</u>	<u>56,068</u>	<u>56,933</u>	<u>31,200</u>	<u>31,200</u>	<u>41,808</u>
33010	SOCIAL SECURITY	2,362	4,400	4,448	2,550	2,550	3,198
33045	MEDICAL INSURANCE	1,215	950	1,746	-	-	-
33060	OPTICAL INSURANCE	10	7	14	-	-	-
33080	DENTAL INSURANCE	76	66	118	-	-	-
33085	LIFE HEALTH INSURANCE	108	82	108	-	-	-
33095	RETIREMENT	766	1,088	719	227	227	418
33110	WORKERS COMPENSATION	700	1,336	1,216	1,110	1,110	836
33125	UNEMPLOYMENT	309	576	574	485	485	167
33126	POST-RETIREMENT BENEFIT	200	406	647	512	512	9,762
	<b>FRINGES Total</b>	<u>5,746</u>	<u>8,911</u>	<u>9,590</u>	<u>4,884</u>	<u>4,884</u>	<u>14,382</u>
35240	SUPPLIES UNIFORMS	5,825	(4,909)	248	1,100	1,100	1,375
35350	SUPPLIES OTHER	3,242	384	11,445	2,497	2,497	-
35380	GAS AND OIL VEHICLES	4,690	6,387	7,163	17,090	17,090	15,100
41010	REPAIRS EQUIPMENT	9,061	(685)	7,102	5,000	5,000	3,000
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46495	TRAINING	(1,374)	-	120	3,000	3,000	750
65070	EQUIPMENT	-	-	-	-	-	-
75025	MOTOR POOL CHARGES	43	-	10,428	1,000	-	-
80025	CONTROLLER SERVICES	1,595	3,420	-	-	-	-
80035	PURCHASING SERVICES	3,927	-	-	-	-	-
80065	ORACLE CHARGES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>27,009</u>	<u>4,597</u>	<u>36,506</u>	<u>29,687</u>	<u>28,687</u>	<u>20,225</u>
	<b>EXPENSE Total</b>	<u>60,601</u>	<u>69,576</u>	<u>103,029</u>	<u>65,771</u>	<u>64,771</u>	<u>76,415</u>
	<b>SHERIFF MARINE LAW Total</b>	<u>60,601</u>	<u>69,576</u>	<u>103,029</u>	<u>65,771</u>	<u>64,771</u>	<u>76,415</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.3150 SHERIFF ROAD PATROL</b>							
30015	SALARY PERMANENT	108,085	107,854	218,274	105,441	105,538	101,280
30055	SALARY OVERTIME	44,027	(5,634)	71,411	17,350	-	-
30065	OVERTIME HOLIDAY PAY	3,273	11,650	2,933	3,617	3,000	3,000
30070	SALARY PREMIUM	5,958	7,699	5,297	2,461	4,000	4,000
30080	LONGEVITY	6,525	8,820	10,348	8,785	8,233	8,306
30095	COURT TIME	5,710	5,961	2,314	1,435	3,500	3,500
	<b>SALARIES Total</b>	<u>173,578</u>	<u>136,350</u>	<u>310,577</u>	<u>139,089</u>	<u>124,271</u>	<u>120,086</u>
33010	SOCIAL SECURITY	14,900	13,649	23,064	12,382	9,780	9,461
33045	MEDICAL INSURANCE	14,573	21,340	31,862	27,081	16,424	19,659
33060	OPTICAL INSURANCE	164	192	336	292	190	200
33065	OPTICAL INSURANCE FEDERAL	270	-	-	-	-	-
33080	DENTAL INSURANCE	2,094	2,227	3,159	2,409	2,126	1,991
33085	LIFE HEALTH INSURANCE	2,358	2,271	2,513	1,867	2,700	2,700
33095	RETIREMENT	39,082	36,956	59,749	39,610	29,678	35,023
33110	WORKERS COMPENSATION	4,144	3,648	13,349	4,365	3,225	3,857
33125	UNEMPLOYMENT	1,848	1,721	2,789	1,622	1,278	499
33126	POST-RETIREMENT BENEFIT	9,173	17,266	41,113	36,131	28,766	24,659
	<b>FRINGES Total</b>	<u>88,606</u>	<u>99,270</u>	<u>177,934</u>	<u>125,759</u>	<u>94,167</u>	<u>98,049</u>
35005	SUPPLIES OFFICE	-	216	-	-	-	-
35160	LAUNDRY ROBES UNIFORMS	890	-	-	-	-	-
35055	SUPPLIES SOFTWARE	-	(915)	-	-	-	-
35160	LAUNDRY	-	571	-	-	-	-
35240	SUPPLIES UNIFORMS	3,103	7,601	2,588	3,000	2,000	2,000
35350	SUPPLIES OTHER	927	4,439	3,703	3,308	300	300
35355	SUPPLIES-INMATE CLOTHING	-	-	-	-	-	-
35380	GAS AND OIL VEHICLES	10	18	-	100	-	-
41010	REPAIRS EQUIPMENT	1,468	2,442	513	500	500	500
41023	EQUIPMENT MAINT & REPAIRS	-	212	32	-	-	-
46355	TELEPHONE AND TELEGRAPH	161	181	-	-	-	-
46500	TRAINING EMPLOYEES	-	-	-	-	-	-
65070	EQUIPMENT	-	(4,198)	-	-	-	-
75015	PRINT SHOP CHARGES	139	268	-	-	-	-
75025	MOTOR POOL CHARGES	32,096	53,016	33,506	20,000	-	-
80020	PERSONNEL SERVICES	2,550	3,029	-	-	-	-
80025	CONTROLLER SERVICES	1,462	1,254	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>42,806</u>	<u>68,134</u>	<u>40,342</u>	<u>26,908</u>	<u>2,800</u>	<u>2,800</u>
<b>EXPENSE Total</b>		<u>304,990</u>	<u>303,754</u>	<u>528,853</u>	<u>291,756</u>	<u>221,238</u>	<u>220,935</u>
<b>SHERIFF ROAD PATROL Total</b>		<u>304,990</u>	<u>303,754</u>	<u>528,853</u>	<u>291,756</u>	<u>221,238</u>	<u>220,935</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>271.3150 SHERIFF TRAFFIC SAFETY</b>							
23185	STATE PARTICIPATION	(405,115)	(604,440)	(537,832)	(534,360)	(534,360)	(584,347)
	<b>REVENUE Total</b>	<u>(405,115)</u>	<u>(604,440)</u>	<u>(537,832)</u>	<u>(534,360)</u>	<u>(534,360)</u>	<u>(584,347)</u>
30015	SALARY PERMANENT	205,374	315,626	259,688	271,563	272,024	273,062
30055	SALARY OVERTIME	4,591	13,299	2,762	461	-	-
30065	OVERTIME HOLIDAY PAY	3,650	-	1,818	-	-	-
30070	SALARY PREMIUM	4,373	5,640	7,530	5,640	5,640	-
30080	LONGEVITY	11,692	19,939	15,535	10,522	10,522	12,043
30095	COURT TIME	3,415	6,456	3,856	3,000	3,000	-
	<b>SALARIES Total</b>	<u>233,095</u>	<u>360,960</u>	<u>291,189</u>	<u>291,186</u>	<u>291,186</u>	<u>285,105</u>
33010	SOCIAL SECURITY	19,713	27,250	22,455	22,276	22,276	21,907
33045	MEDICAL INSURANCE	41,185	31,426	32,924	29,295	29,295	55,040
33060	OPTICAL INSURANCE	416	588	550	636	636	646
33080	DENTAL INSURANCE	3,738	5,571	4,388	5,340	5,340	4,974
33085	LIFE HEALTH INSURANCE	4,577	6,040	3,775	6,690	6,690	5,527
33095	RETIREMENT	48,610	77,923	60,174	59,451	59,451	80,771
33110	WORKERS COMPENSATION	5,877	8,438	6,899	7,221	7,221	9,165
33125	UNEMPLOYMENT	2,578	3,701	2,972	2,912	2,912	1,139
33126	POST-RETIREMENT BENEFIT	12,888	37,006	58,503	65,517	65,517	66,573
	<b>FRINGES Total</b>	<u>139,582</u>	<u>197,943</u>	<u>192,640</u>	<u>199,338</u>	<u>199,338</u>	<u>245,742</u>
35005	SUPPLIES OFFICE	424	-	28	-	-	-
35160	LAUNDRY ROBES UNIFORMS	262	-	261	-	-	-
35240	SUPPLIES UNIFORMS	-	500	342	500	500	500
35350	SUPPLIES OTHER	-	1,000	486	500	500	500
35355	SUPPLIES-INMATE CLOTHING	-	-	-	-	-	-
35380	GAS AND OIL VEHICLES	-	-	-	-	-	-
41010	REPAIRS EQUIPMENT	-	2,037	-	500	500	500
41023	EQUIPMENT MAINTENANCE & REPAIRS	-	-	5,502	2,000	2,000	2,000
46155	ADMINISTRATION	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	252	-	127	-	-	-
46500	TRAINING EMPLOYEES	-	-	-	-	-	-
65070	EQUIPMENT	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	-	-	106	-	-	-
75025	MOTOR POOL CHARGES	31,500	42,000	47,152	40,336	40,336	50,000
80020	PERSONNEL SERVICES	-	-	-	-	-	-
80025	CONTROLLER SERVICES	-	-	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>32,438</u>	<u>45,537</u>	<u>54,004</u>	<u>43,836</u>	<u>43,836</u>	<u>53,500</u>
	<b>EXPENSE Total</b>	<u>405,115</u>	<u>604,440</u>	<u>537,833</u>	<u>534,360</u>	<u>534,360</u>	<u>584,347</u>
	<b>SHERIFF TRAFFIC SAFETY Total</b>	<u>-</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.3200 SHERIFF TRAINING</b>							
30015	SALARY PERMANENT	57,505	55,588	51,845	62,725	59,715	60,696
30055	SALARY OVERTIME	318	-	599	1,400	-	-
30065	OVERTIME HOLIDAY PAY	318	656	-	-	-	-
30070	SALARY PREMIUM			81	300		-
30080	LONGEVITY	5,680	3,916	2,099	3,459	3,125	3,638
	<b>SALARIES Total</b>	<u>63,821</u>	<u>60,160</u>	<u>54,624</u>	<u>67,884</u>	<u>62,840</u>	<u>64,334</u>
33010	SOCIAL SECURITY	4,859	4,779	4,665	5,113	4,807	5,027
33045	MEDICAL INSURANCE	11,403	7,630	8,580	11,471	10,145	11,983
33060	OPTICAL INSURANCE	41	59	107	117	108	116
33080	DENTAL INSURANCE	971	677	987	916	1,063	995
33085	LIFE HEALTH INSURANCE	1,135	709	940	813	1,350	1,350
33095	RETIREMENT	13,712	11,792	14,599	16,893	15,685	18,227
33110	WORKERS COMPENSATION	102	80	1,404	1,942	1,604	2,100
33125	UNEMPLOYMENT	637	499	616	684	628	260
33126	POST-RETIREMENT BENEFIT	3,184	4,993	11,596	15,224	14,139	12,822
	<b>FRINGES Total</b>	<u>36,044</u>	<u>31,218</u>	<u>43,494</u>	<u>53,173</u>	<u>49,529</u>	<u>52,879</u>
35005	SUPPLIES OFFICE	285	-	-	-	-	-
75025	MOTOR POOL CHARGES	6,356	3,604	1,052	42	-	-
80020	PERSONNEL SERVICES	1,275	1,514	-	-	-	-
80025	CONTROLLER SERVICES	-	114	-	-	-	-
80035	PURCHASING SERVICES	-	384	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>7,916</u>	<u>5,616</u>	<u>1,052</u>	<u>42</u>	<u>-</u>	<u>-</u>
	<b>EXPENSE Total</b>	<u>107,781</u>	<u>96,994</u>	<u>99,170</u>	<u>121,099</u>	<u>112,369</u>	<u>117,213</u>
	<b>SHERIFF TRAINING Total</b>	<u>107,781</u>	<u>96,994</u>	<u>99,170</u>	<u>121,099</u>	<u>112,369</u>	<u>117,213</u>



# HUMAN SERVICES

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>205.4300 ANIMAL SHELTER</b>							
23505	TRANSFERS IN	-	(3,952)	-	-	-	-
23510	REVENUE FROM DELINQUENT TAX	(4,569)	(4,912)	(2,400)	-	-	-
23515	CONTRIBUTIONS FROM OTHER FUNDS	-	-	(7,200)	-	-	-
23520	COUNTY APPROPRIATION	(1,076,705)	(1,177,734)	(1,220,442)	(1,072,919)	(998,426)	(906,448)
27055	UNCLAIMED SPAYING DEPOSIT	-	-	-	(55,000)	-	-
28555	CONTRIBUTIONS OTHER	-	-	(79,000)	-	-	-
28675	MISCELLANEOUS REVENUE	-	(47,457)	-	-	-	-
<b>REVENUE Total</b>		<b>(1,081,274)</b>	<b>(1,234,055)</b>	<b>(1,309,042)</b>	<b>(1,127,919)</b>	<b>(998,426)</b>	<b>(906,448)</b>
30015	SALARY SUPERVISOR	63,474	68,345	73,503	56,506	57,675	47,477
30015	SALARY PERMANENT	372,465	420,661	390,515	348,806	399,573	374,008
30040	SALARY TEMPORARY	-	-	-	-	-	-
30055	SALARY OVERTIME	14,932	18,975	16,888	18,594	-	-
30065	OVERTIME HOLIDAY PAY	152	210	384	736	-	-
30070	SALARY PREMIUM	2,312	2,760	2,287	2,349	3,500	3,500
30080	LONGEVITY	13,945	17,257	16,228	14,279	18,040	16,938
30090	STANDBY TIME	4,078	4,224	3,987	4,355	4,000	1,000
<b>SALARIES Total</b>		<b>471,358</b>	<b>532,433</b>	<b>503,792</b>	<b>445,625</b>	<b>482,788</b>	<b>442,923</b>
33010	SOCIAL SECURITY	35,578	40,003	38,504	34,090	38,311	34,358
33045	MEDICAL INSURANCE	73,120	90,876	84,920	81,902	86,205	85,359
33060	OPTICAL INSURANCE	417	1,157	1,128	1,035	1,154	975
33080	DENTAL INSURANCE	10,050	12,458	11,299	9,261	10,807	9,209
33085	LIFE HEALTH INSURANCE	11,167	11,975	8,794	7,013	12,151	12,005
33095	RETIREMENT	85,099	100,162	94,802	85,820	97,033	81,359
33110	WORKERS COMPENSATION	12,523	14,920	13,184	8,016	15,273	4,687
33125	UNEMPLOYMENT	4,638	5,225	4,585	4,517	5,007	1,855
33126	POST-RETIREMENT BENEFIT	22,675	52,254	98,263	97,056	111,478	88,823
<b>FRINGES Total</b>		<b>255,267</b>	<b>329,031</b>	<b>355,478</b>	<b>328,711</b>	<b>377,419</b>	<b>318,630</b>
35005	SUPPLIES OFFICE	1,607	1,261	1,978	831	2,100	1,470
35020	POSTAGE	258	240	231	102	325	325
35130	SUPPLIES ANIMAL	10,956	17,806	28,483	18,824	25,000	31,000
35160	LAUNDRY ROBES UNIFORMS	1,149	1,161	258	127	1,000	1,000
35175	SUPPLIES JANITORIAL	5,175	6,687	13,372	4,583	15,000	15,000
35240	SUPPLIES UNIFORMS	1,831	676	1,508	48	1,000	1,000
35350	SUPPLIES OTHER	306	743	464	324	-	-
41010	REPAIRS EQUIPMENT	346	1,025	1,476	875	3,344	3,344
41025	REPAIRS VEHICLE	224	272	564	873	400	400
43010	ELECTRIC UTILITIES	78,290	81,680	84,711	85,000	80,000	65,000
46075	HEALTH SERV EMPLOYEES	53	-	-	123	-	-
46205	SERV CONT GENERAL	2,216	3,155	2,614	42,015	3,412	20,000
46210	DISPOSAL OF ANIMALS EXPENSE	-	-	-	-	282	-
46355	TELEPHONE AND TELEGRAPH	5,387	5,895	6,444	4,420	5,500	5,500
46470	DAMAGE CLAIMS DOGS	1,195	264	164	-	856	856
65045	BUILDING ADDITIONS AND IMPROVEMENTS	-	15,300	77,994	-	-	-
65070	EQUIPMENT	22,013	2,976	8,367	-	-	-
65076	EQUIPMENT UNDER \$1000	751	-	595	-	-	-
65125	TELEPHONE EQUIPMENT	-	4,827	-	-	-	-
65180	OFFICE FURNITURE	2,156	-	-	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	215	-	-	-	-	-
65195	BOOKS	75	-	-	-	-	-
70255	UNDISTRIBUTED ITEMS	-	-	-	(27,645)	(6,000)	-
75005	ATTORNEY FEES CORPORATION CO	41	192	234	6,079	217	-
75015	PRINT SHOP CHARGES	1,455	3,027	3,462	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,037	849	582	325	-	-
75025	MOTOR POOL CHARGES	55,070	60,538	53,954	55,393	49,649	-
80005	MIS SERVICE CHARGES	4,184	11,887	19,046	6,567	22,195	-
80020	PERSONNEL SERVICES	14,024	16,658	13,903	17,559	17,559	-
80025	CONTROLLER SERVICES	23,131	16,588	17,562	26,862	26,862	-
80030	MIS SERVICE CHARGES-SOLUTION	1,726	2,235	2,983	2,210	2,210	-
80035	PURCHASING SERVICES	2,142	384	649	1,009	1,009	-
80040	INSURANCE CHARGES	13,769	17,174	18,223	24,799	19,849	-
80045	OFFICE RENTAL-COUNTY	123,546	94,490	92,212	78,654	78,654	-
80060	INTERNET SERVICE CHARGES	65	98	-	-	-	-
80065	ORACLE CHARGES	1,938	2,779	6,107	3,625	3,625	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>376,331</b>	<b>370,867</b>	<b>458,138</b>	<b>353,583</b>	<b>354,048</b>	<b>144,895</b>
<b>EXPENSE Total</b>		<b>1,102,956</b>	<b>1,232,331</b>	<b>1,317,409</b>	<b>1,127,919</b>	<b>1,214,255</b>	<b>906,448</b>
<b>ANIMAL SHELTER Total</b>		<b>21,682</b>	<b>(1,724)</b>	<b>8,367</b>	<b>-</b>	<b>215,829</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>206.4300 ANIMAL SHELTER CENSUS PROGRAM</b>							
22005	LIVE TRAP REVENUE	(156)	(201)	(131)	(135)	-	(150)
22040	DOG LICENSES	(130,552)	(172,690)	(175,040)	(233,886)	(230,894)	(225,982)
24555	RABIES CLINIC SHOT FEE	-	-	(311)	(325)	-	(300)
24560	DOG VACCINATION FEES	-	-	-	-	-	-
	<b>REVENUE Total</b>	<u>(130,708)</u>	<u>(172,891)</u>	<u>(175,482)</u>	<u>(234,346)</u>	<u>(230,894)</u>	<u>(226,432)</u>
30015	SALARY PERMANENT	41,265	43,344	87,370	89,247	89,582	89,010
30040	SALARY TEMPORARY	42,273	37,705	38,607	48,350	48,350	48,505
30055	SALARY OVERTIME	713	1,517	2,603	2,167	-	-
30070	SALARY PREMIUM	12	42	28	-	-	-
30080	LONGEVITY	3,037	3,682	4,583	5,355	5,321	5,351
30090	STANDBY TIME	433	527	606	805	-	-
	<b>SALARIES Total</b>	<u>87,733</u>	<u>86,817</u>	<u>133,798</u>	<u>145,925</u>	<u>143,253</u>	<u>142,866</u>
33010	SOCIAL SECURITY	5,257	5,911	8,956	11,163	10,959	10,921
33045	MEDICAL INSURANCE	11,072	11,916	20,627	25,207	22,836	23,965
33060	OPTICAL INSURANCE	37	93	257	286	244	264
33080	DENTAL INSURANCE	971	1,030	2,164	2,070	2,126	1,991
33085	LIFE HEALTH INSURA	1,133	1,060	1,701	1,592	2,563	2,615
33095	RETIREMENT	9,757	11,670	15,984	17,436	16,803	18,411
33110	WORKERS COMPENSATION	2,953	3,095	3,446	4,047	5,823	1,991
33125	UNEMPLOYMENT	688	778	1,180	1,471	1,434	1,107
33126	POST-RETIREMENT BENEFIT	2,266	4,923	18,345	22,048	21,353	18,801
	<b>FRINGES Total</b>	<u>34,134</u>	<u>40,476</u>	<u>72,661</u>	<u>85,321</u>	<u>84,141</u>	<u>80,066</u>
35005	SUPPLIES OFFICE	-	30	44	500	900	900
35240	SUPPLIES UNIFORMS	175	2,609	-	500	500	500
43070	REPAIRS GROUNDS	-	-	1,414	-	-	-
46075	HEALTH SERV EMPLOY	-	-	82	-	-	-
60005	TRAVEL REGULAR	-	-	-	2,100	-	2,100
60020	TRAVEL WORKSHOP	1,381	1,152	2,143	-	2,100	-
75015	PRINT SHOP CHARGES	338	683	86	-	-	-
75025	MOTOR POOL CHARGES	17	-	-	-	-	-
90165	TRANSFER OUT	-	21,503	28,207	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>1,911</u>	<u>25,977</u>	<u>31,976</u>	<u>3,100</u>	<u>3,500</u>	<u>3,500</u>
	<b>EXPENSE Total</b>	<u>123,778</u>	<u>153,270</u>	<u>238,435</u>	<u>234,346</u>	<u>230,894</u>	<u>226,432</u>
	<b>ANIMAL SHELTER CENSUS Total</b>	<u>(6,930)</u>	<u>(19,621)</u>	<u>62,953</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>292.6640 ATTENDANCE COURT</b>							
23185	STATE PARTICIPATION	(37,246)	(47,428)	(44,964)	(45,448)	(50,000)	(50,000)
23790	LOCAL CONTRIBUTION	(50,000)	(50,000)	(51,046)	(50,000)	(50,000)	(50,000)
<b>REVENUE Total</b>		<u>(87,246)</u>	<u>(97,428)</u>	<u>(96,010)</u>	<u>(95,448)</u>	<u>(100,000)</u>	<u>(100,000)</u>
30015	SALARY PERMANENT	19,791	20,447	21,254	19,339	18,527	16,921
30055	SALARY OVERTIME	153	112	32	-	-	-
30080	LONGEVITY	844	822	1,192	1,160	1,111	1,007
<b>SALARIES Total</b>		<u>20,788</u>	<u>21,381</u>	<u>22,478</u>	<u>20,499</u>	<u>19,638</u>	<u>17,928</u>
33010	SOCIAL SECURITY	1,582	1,616	1,685	1,568	1,502	1,367
33045	MEDICAL INSURANCE	5,202	5,487	4,110	4,630	4,179	5,028
33060	OPTICAL INSURANCE	20	50	59	69	51	51
33080	DENTAL INSURANCE	418	440	447	445	393	338
33085	LIFE HEALTH INSURANCE	488	456	361	342	270	255
33095	RETIREMENT	4,461	5,067	5,246	5,582	4,902	4,907
33110	WORKERS COMPENSATION	33	34	35	43	45	42
33125	UNEMPLOYMENT	207	213	222	226	196	72
33126	POST-RETIREMENT BENEFIT	1,037	2,133	4,429	4,613	4,419	3,582
<b>FRINGES Total</b>		<u>13,448</u>	<u>15,496</u>	<u>16,594</u>	<u>17,518</u>	<u>15,957</u>	<u>15,642</u>
35005	SUPPLIES OFFICE	-	5	-	-	-	-
51528	ATTENDANCE COURT	40,235	57,919	50,359	51,877	63,405	65,430
51580	INST. CARE PER DIEM	-	-	-	-	-	-
70005	OTHER	21	55	497	1,000	1,000	1,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>40,256</u>	<u>57,979</u>	<u>50,856</u>	<u>52,877</u>	<u>64,405</u>	<u>66,430</u>
<b>EXPENSE Total</b>		<u>74,492</u>	<u>94,856</u>	<u>89,928</u>	<u>90,894</u>	<u>100,000</u>	<u>100,000</u>
<b>ATTENDANCE COURT Total</b>		<u>(12,754)</u>	<u>(2,572)</u>	<u>(6,082)</u>	<u>(4,554)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>292.6650 MST</b>							
23185	STATE PARTICIPATION	(7,175)	(366,156)	(278,720)	(351,788)	(278,720)	(287,844)
23790	LOCAL CONTRIBUTION	(7,175)	(361,156)	(278,720)	(351,789)	(278,720)	(287,843)
28680	MISCELLANEOUS REVENUE	-	(5,000)	-	-	-	-
<b>REVENUE Total</b>		<u>(14,350)</u>	<u>(732,311)</u>	<u>(557,440)</u>	<u>(703,577)</u>	<u>(557,440)</u>	<u>(575,687)</u>
46205	CONTRACTED SERVICE	14,350	722,661	557,440	703,577	557,440	575,687
<b>OTHER NON-PERSNL EXP. Total</b>		<u>14,350</u>	<u>722,661</u>	<u>557,440</u>	<u>703,577</u>	<u>557,440</u>	<u>575,687</u>
<b>EXPENSE Total</b>		<u>14,350</u>	<u>722,661</u>	<u>557,440</u>	<u>703,577</u>	<u>557,440</u>	<u>575,687</u>
<b>MST Total</b>		<u>-</u>	<u>(9,650)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>292.6660 STATE WARD CHARGE BACK</b>							
23520	COUNTY APPROPRIATION	<u>(3,233,878)</u>	<u>(3,321,173)</u>	<u>(3,758,290)</u>	<u>(4,327,917)</u>	<u>(4,327,917)</u>	<u>(3,491,424)</u>
	<b>REVENUE Total</b>	<u>(3,233,878)</u>	<u>(3,321,173)</u>	<u>(3,758,290)</u>	<u>(4,327,917)</u>	<u>(4,327,917)</u>	<u>(3,491,424)</u>
51610	NET CHARGEBACK	<u>3,443,374</u>	<u>3,967,836</u>	<u>4,183,806</u>	<u>3,021,424</u>	<u>4,327,917</u>	<u>3,491,424</u>
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>3,443,374</u>	<u>3,967,836</u>	<u>4,183,806</u>	<u>3,021,424</u>	<u>4,327,917</u>	<u>3,491,424</u>
	<b>EXPENSE Total</b>	<u>3,443,374</u>	<u>3,967,836</u>	<u>4,183,806</u>	<u>3,021,424</u>	<u>4,327,917</u>	<u>3,491,424</u>
	<b>STATE WARD CHARGE BACK Total</b>	<u>209,496</u>	<u>646,663</u>	<u>425,516</u>	<u>(1,306,493)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>292.6610 CHILD CARE</b>							
23185	STATE PARTICIPATION	(3,318,767)	(3,610,997)	(4,045,988)	(3,913,377)	(4,730,417)	(4,185,753)
23520	COUNTY APPROPRIATION	(3,123,439)	(3,203,155)	(4,235,792)	(4,725,417)	(4,725,417)	(2,931,286)
23710	STATE WARDS	(191,736)	-	-	-	-	-
24925	CHILD CARE SUPPORT FEES	(172,698)	(276,436)	(246,862)	(230,000)	(185,000)	(185,000)
28680	MISCELLANEOUS REVENUE	(31)	-	(14,171)	(5,000)	(5,000)	(257,553)
<b>REVENUE Total</b>		<u>(6,806,671)</u>	<u>(7,090,589)</u>	<u>(8,542,813)</u>	<u>(8,873,794)</u>	<u>(9,645,834)</u>	<u>(7,559,592)</u>
30015	SALARY PERMANENT	336,654	432,341	597,205	618,405	743,767	729,559
30055	SALARY OVERTIME	374	1,556	188	489	-	-
30080	LONGEVITY	11,313	13,884	19,521	28,149	35,162	37,617
<b>SALARIES Total</b>		<u>348,341</u>	<u>447,781</u>	<u>616,914</u>	<u>647,043</u>	<u>778,929</u>	<u>767,176</u>
33010	SOCIAL SECURITY	26,086	33,411	45,605	49,499	59,588	58,647
33045	MEDICAL INSURANCE	48,832	61,315	85,469	99,493	102,311	111,115
33060	OPTICAL INSURANCE	318	481	1,001	1,328	1,266	1,296
33080	DENTAL INSURANCE	5,982	7,462	10,101	11,410	12,896	11,931
33085	LIFE HEALTH INSURANCE	7,273	8,865	19,174	9,025	15,219	15,658
33095	RETIREMENT	41,813	52,443	66,859	104,951	118,607	123,515
33110	WORKERS COMPENSATION	5,670	7,183	8,033	11,000	14,975	16,089
33125	UNEMPLOYMENT	3,499	4,369	5,989	6,988	7,791	3,094
33126	POST-RETIREMENT BENEFIT	17,496	44,082	118,449	145,585	175,260	153,351
<b>FRINGES Total</b>		<u>156,969</u>	<u>219,612</u>	<u>360,680</u>	<u>439,279</u>	<u>507,913</u>	<u>494,696</u>
46205	SERV CONT GENERAL	-	-	18,000	18,000	18,000	55,675
46355	TELEPHONE AND TELEGRAPH	702	135	-	-	5,621	-
51500	STATUS OFFENDER PROGRAM	47,400	39,000	37,800	45,600	53,000	40,000
51510	DOMESTIC VIOLENCE	-	-	-	-	-	42,000
51520	FOSTER CARE/APPEAL PERIOD	285	285	285	-	3,000	3,000
51525	YOUTH PROJECTS DIVERSION	71,342	93,258	81,258	52,405	93,258	62,500
51526	INTENSIVE SUPERVISION/EARLY	-	-	9,336	-	46,151	46,151
51527	ASSESSMENT & EVALUATION	15,000	14,088	14,413	15,000	15,000	252,553
51529	CASA	-	-	6,667	10,000	10,000	10,000
51530	EDUCATION SPECIALIST	-	-	-	-	-	10,000
51540	TETHERING PROGRAM	22,146	24,974	40,000	33,200	28,000	50,000
51545	COURT FOSTER CARE	-	-	-	-	1,000	1,000
51547	FAMILY UNIFICATION NURTURING	-	-	30,000	-	40,000	-
51550	COURT FOSTER CARE NON/SCH PM	9,210	7,575	13,300	9,188	16,000	16,000
51560	DSS SUPERVISED NON/SCH PAYME	-	-	-	-	-	-
51570	SEXUAL OFFENDER PROGRAM	19,340	21,660	20,400	18,214	21,840	21,840
51580	INST. CARE PER DIEM	5,673,618	6,554,483	7,085,405	6,575,170	7,376,760	6,060,639
51585	AGENCY FOSTER CARE NSP	1,872	975	194	-	4,000	4,000
51590	INST. CARE NSP	280,155	156,749	126,645	14,548	300,000	300,000
51595	AGENCY FOSTER CARE	92,077	110,726	103,688	131,492	251,760	251,760
51600	OTHER COUNTY DETENTION	-	-	-	150	64,402	64,402
51605	OTHER COUNTY NON-SCHEDULED P	-	-	-	-	1,200	1,200
75025	MOTOR POOL CHARGES	6,398	19,880	4,633	2,467	10,000	5,000
80005	MIS SERVICE CHARGES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>6,239,545</u>	<u>7,043,787</u>	<u>7,592,024</u>	<u>6,925,434</u>	<u>8,358,992</u>	<u>7,297,720</u>
<b>EXPENSE Total</b>		<u>6,744,855</u>	<u>7,711,180</u>	<u>8,569,618</u>	<u>8,011,756</u>	<u>9,645,834</u>	<u>8,559,592</u>
<b>CHILD CARE Total</b>		<u>(61,816)</u>	<u>620,591</u>	<u>26,805</u>	<u>(862,038)</u>	<u>-</u>	<u>1,000,000</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>292.6710 CHILD CARE - DHS</b>							
23185	STATE PARTICIPATION	(1,268,777)	(1,173,383)	(1,332,302)	(1,585,051)	(1,550,666)	(1,855,795)
23515	CONTRIBUTIONS FROM OTHER FUNDS	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	(1,395,250)	(1,367,345)	(1,367,345)	(1,585,052)	(1,550,666)	(1,855,796)
28775	SOCIAL SERVICES REVENUE	(9,050)	(3,299)	(50,652)	(14,780)	-	-
<b>REVENUE Total</b>		<u>(2,673,077)</u>	<u>(2,544,027)</u>	<u>(2,750,299)</u>	<u>(3,184,883)</u>	<u>(3,101,332)</u>	<u>(3,711,591)</u>
51505	INDEPENDENT LIVING	201,143	221,550	252,089	251,020	346,098	321,575
51550	COURT FOSTER CARE	28,740	-	-	-	-	-
51555	DSS SUPERVISED FOSTER CARE	262,700	237,465	216,847	168,987	202,685	202,685
51560	DSS SUPERVISED NON/SCH PAYMENT	25,314	15,735	18,356	10,823	-	-
51570	SEXUAL OFFENDER PROGRAM	148,246	157,793	161,482	188,898	-	-
51580	INST. CARE PER DIEM	751,353	762,497	1,178,034	1,796,992	1,086,925	1,976,313
51585	AGENCY FOSTER CARE NSP	19,059	17,324	18,824	10,574	-	50,000
51595	AGENCY FOSTER CARE	1,113,850	937,417	869,624	757,588	1,465,624	1,161,018
70255	UNDISTRIBUTED ITEMS	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>2,550,405</u>	<u>2,349,780</u>	<u>2,715,256</u>	<u>3,184,883</u>	<u>3,101,332</u>	<u>3,711,591</u>
<b>EXPENSE Total</b>		<u>2,550,405</u>	<u>2,349,780</u>	<u>2,715,256</u>	<u>3,184,883</u>	<u>3,101,332</u>	<u>3,711,591</u>
<b>CHILD CARE DHS Total</b>		<u>(122,672)</u>	<u>(194,247)</u>	<u>(35,043)</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.6490 COMMUNITY MENTAL HEALTH APPROPRIATIONS</b>							
46295	STATE PYMTS-SERVICES PROVIDE	875,000	128,482	-	-	-	-
90035	COMMUNITY MENTAL HEALTH APPR	2,659,170	3,125,000	3,250,000	3,640,432	3,640,432	3,640,432
90170	PRE-COMMITMENT COSTS	59,568	59,568	59,568	59,568	59,568	59,568
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>3,593,738</u>	<u>3,313,050</u>	<u>3,309,568</u>	<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
	<b>EXPENSE Total</b>	<u>3,593,738</u>	<u>3,313,050</u>	<u>3,309,568</u>	<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
	<b>COMMUNITY MENTAL HEALTH APPROP. Total</b>	<u>3,593,738</u>	<u>3,313,050</u>	<u>3,309,568</u>	<u>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>283.3155 EMERGENCY MEDICAL SERVICES FUND</b>							
21005	CURRENT PROPERTY TAX	(4,038,736)	(4,316,637)	(4,551,051)	(5,249,406)	(4,808,440)	(4,661,999)
21015	TAX ADJUSTMENTS	2,738	(46)	811	-	-	-
21040	PAYMENT IN LIEU OF TAXES	(4,887)	(5,172)	(6,424)	(10,000)	-	-
21045	INTEREST FEE- DEL TAXES	(223)	-	-	(500)	-	-
21065	COMMERCIAL FACILITIES TAX	(69)	-	-	-	-	-
21070	DELINQUENT TAXES	-	-	(340)	(2,000)	-	-
21075	CURRENT PERSONAL PROP TAX	(259,459)	(241,778)	(250,068)	(250,000)	-	(74,854)
21080	INDUSTRIAL FACILITIES TAX	(13,634)	(13,439)	(27,852)	(8,000)	-	-
28055	INTEREST EARNED INVEST	(217,908)	(240,552)	(131,736)	(30,000)	(250,000)	(50,000)
<b>REVENUE Total</b>		<b>(4,532,178)</b>	<b>(4,817,624)</b>	<b>(4,966,660)</b>	<b>(5,549,906)</b>	<b>(5,058,440)</b>	<b>(4,786,853)</b>
30015	SALARY PERMANENT	1,998,880	2,153,646	2,193,938	2,303,638	2,213,666	2,160,400
30055	SALARY OVERTIME	177,135	201,435	91,122	85,066	90,000	90,000
30065	OVERTIME HOLIDAY PAY	49,305	55,808	53,459	53,925	-	-
30070	SALARY PREMIUM	68,293	71,128	67,977	70,284	-	-
30080	LONGEVITY	85,716	94,800	88,315	81,750	91,489	77,787
30095	COURT TIME	22,657	20,564	12,361	14,296	-	-
<b>SALARIES Total</b>		<b>2,401,986</b>	<b>2,597,382</b>	<b>2,507,172</b>	<b>2,608,958</b>	<b>2,395,155</b>	<b>2,328,187</b>
33010	SOCIAL SECURITY	181,376	198,377	190,049	199,853	183,134	178,672
33045	MEDICAL INSURANCE	404,789	405,593	442,820	446,590	378,999	467,533
33060	OPTICAL INSURANCE	3,633	4,052	4,719	5,441	5,139	5,392
33080	DENTAL INSURANCE	36,170	39,606	38,308	38,715	44,646	40,806
33085	LIFE HEALTH INSURANCE	41,746	42,432	33,596	31,492	55,616	55,695
33095	RETIREMENT	441,786	503,907	453,984	466,640	436,267	452,208
33110	WORKERS COMPENSATION	52,778	56,849	54,373	66,363	59,277	73,284
33125	UNEMPLOYMENT	23,745	24,827	23,778	25,164	23,934	9,627
33126	POST-RETIREMENT BENEFIT	116,101	252,140	482,956	568,250	538,904	463,866
<b>FRINGES Total</b>		<b>1,302,124</b>	<b>1,527,783</b>	<b>1,724,582</b>	<b>1,848,509</b>	<b>1,725,916</b>	<b>1,747,083</b>
35005	SUPPLIES OFFICE	1,094	5,074	3,506	3,060	1,600	1,600
35020	POSTAGE	78	55	49	130	150	150
35035	MAGAZINES AND PERIODICALS	442	43	-	783	650	650
35160	LAUNDRY ROBES UNIFORMS	11,344	10,374	14,664	8,973	6,000	6,000
35165	SUPPLIES MEDICAL	70,748	52,386	60,217	47,463	75,000	75,000
35240	SUPPLIES UNIFORMS	26,315	18,415	18,814	19,258	17,000	17,000
35350	SUPPLIES OTHER	16,612	24,501	16,587	18,308	15,000	15,000
41010	REPAIRS EQUIPMENT	20,941	26,314	33,525	39,981	32,000	3,200
41025	REPAIRS VEHICLE	2,608	4,667	3,665	6,414	3,500	3,500
41040	REPAIRS OFFICE EQUIPMENT	123	-	-	169	200	200
43010	ELECTRIC UTILITIES	22	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	82	82	-	-	-
46200	SERVICE CONTRACTS	36,588	7,710	6,360	3,180	2,000	2,000
46235	SERVICE CONTRACT-PHYSICIAN	31,642	16,747	21,336	176,525	250,000	150,000
46265	LEGAL CONTRACTS	319	-	248,421	-	-	-
46270	ARBITRATION	3,876	-	-	-	-	-
46271	ACT 312 ARBITRATION & FACT F	-	-	-	-	-	-
46280	REGISTRATIONS	500	200	500	563	500	500
46355	TELEPHONE AND TELEGRAPH	3,475	372	531	366	8,000	8,000
46495	TRAINING	10,250	6,920	28,194	6,738	18,000	18,000
46575	MEMBERSHIPS	-	-	-	-	125	125
53070	INSURANCE-FALSE ARREST	33,495	41,118	39,366	56,109	49,176	60,000
53075	MALPRACTICE INSURANCE	18,036	22,141	21,196	30,213	26,572	32,000
60020	TRAVEL WORKSHOP	4,960	-	-	-	50	50
65070	EQUIPMENT	246,434	34,930	6,550	10,467	-	-
65076	EQUIPMENT UNDER \$1000	1,460	-	-	0	-	-
65195	BOOKS	(26)	-	-	52,413	-	-
70270	GM TAX SETTLEMENT-GENESEE TO	-	-	-	-	-	-
70275	GM TAX SETTLEMENT-GRAND BLAN	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	415	2,136	1,682	-	-	-
75025	MOTOR POOL CHARGES	470,227	506,835	471,872	611,326	600,000	600,000
80025	CONTROLLER SERVICES	-	-	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>1,011,978</b>	<b>781,020</b>	<b>997,116</b>	<b>1,092,439</b>	<b>1,105,523</b>	<b>992,975</b>
<b>EXPENSE Total</b>		<b>4,716,088</b>	<b>4,906,185</b>	<b>5,228,870</b>	<b>5,549,906</b>	<b>5,226,594</b>	<b>5,068,245</b>
<b>EMERGENCY MEDICAL SERVICES FUND Total</b>		<b>183,910</b>	<b>88,561</b>	<b>262,210</b>	<b>-</b>	<b>168,154</b>	<b>281,392</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6010 HEALTH - ADMINISTRATION</b>							
23155	MISCELLANEOUS STATE REVENUE	(741,401)	-	-	-	-	-
23165	IMMUNIZATION FEES	(47)	-	-	-	-	-
23185	STATE PARTICIPATION	-	(849,496)	(849,496)	(785,034)	(849,496)	(728,016)
23225	INDIRECT COST HEALTH DEPARTM	(384,348)	(341,605)	(621,290)	(614,934)	(614,934)	(873,756)
23520	COUNTY APPROPRIATION	(6,592,301)	(7,405,973)	(7,949,612)	(7,299,992)	-	-
28670	MISCELLANEOUS MEMORIAL	(1)	-	-	-	-	-
28675	MISCELLANEOUS REVENUE	(15,103)	(34,809)	(22,772)	-	-	-
28680	MISCELLANEOUS REVENUE	(532)	(351)	(236)	-	-	-
	<b>REVENUE Total</b>	<b>(7,733,733)</b>	<b>(8,632,234)</b>	<b>(9,443,406)</b>	<b>(8,699,960)</b>	<b>(1,464,430)</b>	<b>(1,601,772)</b>
30005	SALARY SUPERVISOR	103,971	109,908	108,271	109,949	109,949	96,370
30015	SALARY PERMANENT	389,097	328,387	391,638	368,812	368,812	492,555
30055	SALARY OVERTIME	968	1,400	1,210	-	-	-
30075	SALARY PER DIEM	1,960	1,688	1,505	-	-	-
30080	LONGEVITY	26,769	26,051	30,035	26,452	26,452	39,930
	<b>SALARIES Total</b>	<b>522,765</b>	<b>467,434</b>	<b>532,659</b>	<b>505,213</b>	<b>505,213</b>	<b>628,855</b>
33010	SOCIAL SECURITY	36,037	33,032	37,027	35,031	35,031	44,612
33045	MEDICAL INSURANCE	58,009	65,319	71,795	53,301	53,301	93,202
33060	OPTICAL INSURANCE	366	773	893	820	820	1,201
33080	DENTAL INSURANCE	7,379	7,388	7,359	7,087	7,087	8,959
33085	LIFE HEALTH INSURANCE	9,986	8,441	6,146	8,838	8,838	12,090
33095	RETIREMENT	77,621	87,715	84,909	83,819	83,819	121,148
33110	WORKERS COMPENSATION	4,106	2,860	4,379	3,260	3,260	1,880
33125	UNEMPLOYMENT	5,086	4,560	5,227	5,052	5,052	2,516
33126	POST-RETIREMENT BENEFIT	23,225	40,831	96,691	113,672	113,672	125,771
	<b>FRINGES Total</b>	<b>221,815</b>	<b>250,919</b>	<b>314,426</b>	<b>310,880</b>	<b>310,880</b>	<b>411,379</b>
35005	SUPPLIES OFFICE	(3,685)	12,881	(12,600)	6,630	7,367	5,157
35010	SUPPLIES-MEETINGS	-	240	47	-	-	-
35020	POSTAGE	1,403	951	730	2,700	3,000	3,000
35035	MAGAZINES AND PERIODICALS	1,045	862	527	1,080	1,200	1,200
35050	SUPPLIES COMPUTER	-	-	915	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	-	15	-	-	-	-
35165	SUPPLIES MEDICAL	-	-	-	-	-	-
41010	REPAIRS EQUIPMENT	43	-	-	-	-	-
41025	REPAIRS VEHICLE	54	53	15	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	-	100	54	90	100	100
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46095	HEALTH SERVICES MISCELLANEOU	11,500	11,500	12,000	-	-	-
46200	SERVICE CONTRACTS	1,029	1,926	-	2,700	3,000	3,000
46205	SERV CONT GENERAL	-	37,452	22,672	-	-	-
46215	SERVICE CONTRACT INFORMATION	13,685	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	15,649	17,353	18,350	17,100	19,000	19,000
46495	TRAINING	3,147	2,554	515	4,500	5,000	2,500
46500	TRAINING EMPLOYEES	-	1,160	565	3,123	3,470	1,735
46575	MEMBERSHIPS	15,755	15,080	22,729	15,120	16,800	16,800
52030	SERVICE CONTRACTS LOCAL	355	170	230	450	500	500
53075	MALPRACTICE INSURANCE	8,417	9,465	7,604	10,800	12,000	12,000
60005	TRAVEL REGULAR	571	480	1,014	990	1,100	1,100
60020	TRAVEL WORKSHOP	-	-	(109)	-	-	-
65070	EQUIPMENT	15,927	-	4,133	-	-	-
65076	EQUIPMENT UNDER \$1000	-	-	3,698	900	1,000	1,000
65105	EQUIPMENT-COMPUTER	-	1,502	1,700	-	-	-
65180	OFFICE FURNITURE	-	25,783	2,994	-	-	-
65195	BOOKS	445	227	398	1,260	1,400	1,400
75005	ATTORNEY FEES CORPORATION CO	105,267	78,915	66,366	61,444	-	-
75015	PRINT SHOP CHARGES	27,582	25,351	19,106	-	-	-
75020	CONVENIENCE COPIER CHARGES	18,181	18,004	20,484	27,574	-	-
75025	MOTOR POOL CHARGES	104,843	103,246	91,828	84,501	-	-
80020	PERSONNEL SERVICES	225,661	244,565	204,443	221,681	-	-
80025	CONTROLLER SERVICES	351,350	306,318	182,969	201,290	-	-
80035	PURCHASING SERVICES	129,940	179,187	110,623	179,620	-	-
80040	INSURANCE CHARGES	86,065	113,560	113,735	124,254	-	-
80045	OFFICE RENTAL-COUNTY	97,635	240,309	188,962	206,334	-	-
80065	ORACLE CHARGES	13,564	19,456	21,375	21,750	-	-
90015	CONTRIBUTIONS TO OTHER FUNDS	-	-	-	1,300,000	-	-
90165	TRANSFERS-OUT	1,900,000	2,370,318	1,500,000	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>3,145,428</b>	<b>3,838,983</b>	<b>2,608,072</b>	<b>2,495,891</b>	<b>74,937</b>	<b>68,492</b>
	<b>EXPENSE Total</b>	<b>3,890,008</b>	<b>4,557,336</b>	<b>3,455,157</b>	<b>3,311,984</b>	<b>891,030</b>	<b>1,108,726</b>
	<b>HEALTH - ADMINISTRATION Total</b>	<b>(3,843,725)</b>	<b>(4,074,898)</b>	<b>(5,988,249)</b>	<b>(5,387,976)</b>	<b>(573,400)</b>	<b>(493,046)</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6020 HEALTH - REACHUS</b>							
23405	FEDERAL PARTICIPATION	-	-	(755,157)	(797,514)	(850,000)	(844,248)
28680	MISCELLANEOUS REVENUE	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	(755,157)	(797,514)	(850,000)	(844,248)
30015	SALARY PERMANENT	-	-	126,001	151,058	151,058	151,326
30055	SALARY OVERTIME	-	-	1,108	-	-	-
30080	LONGEVITY	-	-	8,070	8,157	8,157	9,574
<b>SALARIES Total</b>		-	-	135,179	159,215	159,215	160,900
33010	SOCIAL SECURITY	-	-	9,898	12,180	12,180	12,467
33045	MEDICAL INSURANCE	-	-	39,142	35,822	35,822	35,836
33060	OPTICAL INSURANCE	-	-	265	321	321	347
33080	DENTAL INSURANCE	-	-	2,037	3,189	3,189	2,986
33085	LIFE HEALTH INSURANCE	-	-	1,880	3,941	3,941	4,050
33095	RETIREMENT	-	-	26,653	32,865	32,865	37,193
33110	WORKERS COMPENSATION	-	-	2,065	3,200	3,200	2,722
33125	UNEMPLOYMENT	-	-	1,306	1,592	1,592	645
33126	POST-RETIREMENT BENEFIT	-	-	24,722	35,823	35,823	32,179
<b>FRINGES Total</b>		-	-	107,968	128,933	128,933	128,425
35005	SUPPLIES OFFICE	-	-	2,449	900	1,000	1,000
35010	SUPPLIES-MEETINGS	-	-	13,458	2,355	2,617	2,617
35020	POSTAGE	-	-	316	450	500	2,000
35140	SUPPLIES SPECIAL PROJECTS	-	-	-	-	-	6,929
35165	SUPPLIES MEDICAL	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	328,306	286,930	318,811	395,331
46205	SERV CONT GENERAL	-	-	34,240	66,684	74,093	13,657
46215	SERV CONT INFO SERV	-	-	-	12,479	13,866	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-
46395	PRINTING	-	-	-	1,350	1,500	-
46435	ADVERTISING	-	-	-	-	-	-
46495	TRAINING	-	-	11,646	5,500	6,111	6,111
52030	SERVICE CONTRACTS LOCAL	-	-	538	-	-	-
60005	TRAVEL REGULAR	-	-	72	958	1,064	1,064
65076	EQUIP UNDER \$1000	-	-	1,392	900	1,000	-
70305	TRANSFERS-OUT LOCAL	-	-	67,484	73,266	81,407	81,407
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	459,901	451,772	501,969	510,116
<b>EXPENSE Total</b>		-	-	703,048	739,920	790,117	799,441
<b>HEALTH - REACHUS Total</b>		-	-	(52,109)	(57,594)	(59,883)	(44,807)

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>221.6025 HEALTH - PREVENTION RESEARCH</b>							
28680	MISCELLANEOUS REVENUE	(35,000)	(31,500)	(36,000)	(35,331)	(35,331)	(34,330)
	<b>REVENUE Total</b>	<u>(35,000)</u>	<u>(31,500)</u>	<u>(36,000)</u>	<u>(35,331)</u>	<u>(35,331)</u>	<u>(34,330)</u>
30015	SALARY PERMANENT	21,163	17,878	20,605	18,011	18,011	17,354
30055	SALARY OVERTIME	171	-	28	-	-	-
	<b>SALARIES Total</b>	<u>21,334</u>	<u>17,878</u>	<u>20,633</u>	<u>18,011</u>	<u>18,011</u>	<u>17,354</u>
33010	SOCIAL SECURITY	1,625	1,271	1,442	1,378	1,378	1,386
33045	MEDICAL INSURANCE	2,219	1,410	1,874	1,101	1,101	1,741
33060	OPTICAL INSURANCE	8	-	15	15	15	19
33080	DENTAL INSURANCE	437	278	342	324	324	368
33085	LIFE HEALTH INSURANCE	511	342	179	246	246	500
33095	RETIREMENT	2,129	1,021	1,886	1,801	1,801	1,812
33110	WORKERS COMPENSATION	34	39	32	171	171	71
33125	UNEMPLOYMENT	213	243	188	180	180	70
33126	POST-RETIREMENT BENEFIT	1,065	2,434	3,773	4,052	4,052	3,471
	<b>FRINGES Total</b>	<u>8,241</u>	<u>7,038</u>	<u>9,731</u>	<u>9,268</u>	<u>9,268</u>	<u>9,438</u>
35005	SUPPLIES OFFICE	109	283	-	311	345	-
46205	SERV CONT GENERAL	-	-	-	805	-	-
52030	SERVICE CONTRACTS LOCAL	5	-	2	-	-	-
70305	TRANSFERS-OUT LOCAL	8,318	7,816	8,427	6,936	7,707	7,538
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>8,432</u>	<u>8,099</u>	<u>8,429</u>	<u>8,052</u>	<u>8,052</u>	<u>7,538</u>
	<b>EXPENSE Total</b>	<u>29,766</u>	<u>25,977</u>	<u>38,793</u>	<u>35,331</u>	<u>35,331</u>	<u>34,330</u>
	<b>HEALTH - PREVENTION RESEARCH Total</b>	<u>(5,234)</u>	<u>(5,523)</u>	<u>2,793</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>221.6030 HEALTH - LABORATORY DEPARTMENT</b>							
24030	MEDICAID OUTPATIENT PHP	-	(177)	-	-	-	-
<b>REVENUE Total</b>		-	(177)	-	-	-	-
30015	SALARY PERMANENT	105,081	107,283	116,555	117,612	117,612	116,855
30055	SALARY OVERTIME	216	261	1,226	-	-	-
30080	LONGEVITY	1,072	2,008	3,068	3,528	3,528	4,552
<b>SALARIES Total</b>		106,369	109,552	120,849	121,140	121,140	121,407
33010	SOCIAL SECURITY	8,079	8,489	8,823	9,268	9,268	9,288
33045	MEDICAL INSURANCE	13,113	14,113	14,947	14,609	14,609	16,316
33060	OPTICAL INSURANCE	94	236	275	272	272	295
33080	DENTAL INSURANCE	1,941	2,048	2,077	2,126	2,126	1,991
33085	LIFE HEALTH INSURANCE	2,268	2,120	1,678	2,700	2,700	2,700
33095	RETIREMENT	10,389	11,007	11,448	12,114	12,114	12,141
33110	WORKERS COMPENSATION	1,590	1,684	1,751	1,151	1,151	474
33125	UNEMPLOYMENT	1,039	1,101	1,145	1,212	1,212	486
33126	POST-RETIREMENT BENEFIT	5,195	11,007	22,896	27,257	27,257	24,281
<b>FRINGES Total</b>		43,708	51,805	65,040	70,709	70,709	67,972
35005	SUPPLIES OFFICE	337	246	729	8,504	9,449	6,614
35020	POSTAGE	84	26	19	270	300	300
35155	LAUNDRY GENERAL	121	79	132	194	216	216
35165	SUPPLIES MEDICAL	85,727	81,537	101,568	78,108	86,787	86,787
46200	SERVICE CONTRACTS	3,252	1,232	791	3,421	3,801	3,801
46205	SERV CONT GENERAL	171	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-
46495	TRAINING	-	(34)	35	1,800	2,000	1,000
46500	TRAINING EMPLOYEES	-	-	-	1,800	2,000	1,000
46575	MEMBERSHIPS	-	-	-	90	100	100
52030	SERVICE CONTRACTS LOCAL	-	13	-	-	-	-
60005	TRAVEL REGULAR	372	-	-	450	500	500
65070	EQUIPMENT	1,959	-	-	-	-	-
65076	EQUIPMENT UNDER \$1000	-	-	-	-	-	-
65090	EQUIPMENT-LOCAL	-	-	-	-	-	-
65136	COMPUTER EQUIPMENT UNDER \$10	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		92,023	83,099	103,274	94,638	105,153	100,318
<b>EXPENSE Total</b>		242,100	244,456	289,163	286,487	297,002	289,697
<b>HEALTH - LABORATORY DEPARTMENT Total</b>		242,100	244,279	289,163	286,487	297,002	289,697

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6040 HEALTH - MANAGEMENT INFO SYSTEM</b>							
23225	INDIRECT COST HEALTH DEPARTM	(786,165)	(841,745)	(591,245)	(586,795)	(586,795)	(479,579)
	<b>REVENUE Total</b>	(786,165)	(841,745)	(591,245)	(586,795)	(586,795)	(479,579)
30015	SALARY PERMANENT	340,221	353,730	366,700	310,920	310,920	177,199
30055	SALARY OVERTIME	3,573	1,441	998	-	-	-
30070	SALARY PREMIUM	-	-	23	-	-	-
30080	LONGEVITY	18,875	22,462	25,721	24,900	24,900	15,933
	<b>SALARIES Total</b>	362,669	377,633	393,442	335,820	335,820	193,132
33010	SOCIAL SECURITY	27,523	28,541	29,517	25,690	25,690	14,774
33045	MEDICAL INSURANCE	66,957	69,817	74,794	51,716	51,716	33,505
33060	OPTICAL INSURANCE	266	595	698	565	565	337
33080	DENTAL INSURANCE	5,750	6,050	6,154	5,315	5,315	2,488
33085	LIFE HEALTH INSURANCE	6,861	6,397	5,065	6,700	6,700	3,375
33095	RETIREMENT	56,452	63,460	65,567	53,577	53,577	34,380
33110	WORKERS COMPENSATION	577	603	654	1,881	1,881	621
33125	UNEMPLOYMENT	3,604	3,768	3,897	3,358	3,358	772
33126	POST-RETIREMENT BENEFIT	18,019	37,621	78,104	75,559	75,559	38,626
	<b>FRINGES Total</b>	186,009	216,852	264,450	224,361	224,361	128,878
35005	SUPPLIES OFFICE	2,716	4,102	1,432	1,260	1,400	980
35020	POSTAGE	336	1,019	1,224	630	700	700
35035	MAGAZINES AND PERIODICALS	-	40	40	225	250	250
35050	SUPPLIES COMPUTER	22,855	138,829	105,637	73,653	81,837	81,837
35140	SUPPLIES SPECIAL PROJECTS	-	-	-	-	-	-
35165	SUPPLIES MEDICAL	11	95	-	-	-	-
41025	REPAIRS VEHICLE	17	30	29	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	-	115	60	135	150	150
46200	SERVICE CONTRACTS	123,879	93,177	87,759	119,571	132,857	132,857
46215	SERVICE CONTRACT INFORMATION	27,141	50	9,948	57,628	64,031	64,031
46355	TELEPHONE AND TELEGRAPH	2,181	5,547	3,658	2,700	3,000	3,000
46495	TRAINING	3,822	3,618	2,007	3,600	4,000	2,000
46500	TRAINING EMPLOYEES	-	-	-	450	500	250
46575	MEMBERSHIPS	35	35	35	90	100	100
52030	SERVICE CONTRACTS LOCAL	118	113	78	90	100	100
60005	TRAVEL REGULAR	411	490	558	900	1,000	1,000
65076	EQUIPMENT UNDER \$1000	19,491	-	1,354	-	-	-
65105	EQUIPMENT-COMPUTER	9,626	-	22,707	-	-	-
65136	COMPUTER EQUIPMENT UNDER \$10	24,812	-	-	-	-	-
65195	BOOKS	36	-	-	135	150	150
	<b>OTHER NON-PERSNL EXP. Total</b>	237,487	247,260	236,526	261,068	290,075	287,405
	<b>EXPENSE Total</b>	786,165	841,745	894,418	821,249	850,256	609,415
	<b>HEALTH - MANAGEMENT INFO SYSTEM Total</b>	-	-	303,173	234,454	263,461	129,836

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>221.6070 HEALTH - PRIDE</b>							
28680	MISCELLANEOUS REVENUE	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	-	-	-	-
30015	SALARY PERMANENT	61,719	47,634	23,391	21,051	21,051	18,364
30030	SALARY PART TIME	6,429	-	162	-	-	-
30080	LONGEVITY	2,413	1,795	1,323	1,263	1,263	1,338
<b>SALARIES Total</b>		70,561	49,429	24,876	22,314	22,314	19,702
33010	SOCIAL SECURITY	5,204	3,893	1,850	1,707	1,707	1,506
33045	MEDICAL INSURANCE	595	739	(712)	647	647	524
33060	OPTICAL INSURANCE	59	104	30	42	42	41
33080	DENTAL INSURANCE	788	905	181	320	320	269
33085	LIFE HEALTH INSURANCE	1,302	1,015	128	302	302	208
33095	RETIREMENT	13,427	10,080	5,700	5,569	5,569	5,582
33110	WORKERS COMPENSATION	902	587	536	851	851	751
33125	UNEMPLOYMENT	638	502	235	224	224	79
33126	POST-RETIREMENT BENEFIT	3,191	6,619	5,849	5,021	5,021	3,941
<b>FRINGES Total</b>		26,106	24,444	13,797	14,683	14,683	12,901
35005	SUPPLIES OFFICE	174	-	154	10,741	11,934	3,031
35010	SUPPLIES-MEETINGS	475	-	-	-	-	-
35020	POSTAGE	415	523	310	450	500	-
35140	SUPPLIES SPECIAL PROJECTS	500	-	-	-	-	-
35350	SUPPLIES OTHER	3,991	-	-	-	-	-
46205	SERV CONT GENERAL	-	-	-	-	-	-
46355	TELEPHONE & TELEGRAPH	-	-	205	-	-	-
46395	PRINTING	490	168	395	-	-	-
46495	TRAINING	11,176	1,749	1,621	-	-	-
52030	SERVICE CONTRACTS LOCAL	4	14	14	-	-	-
60005	TRAVEL REGULAR	238	571	-	-	-	-
70305	TRANSFERS-OUT LOCAL	27,434	23,173	10,734	9,407	10,452	9,173
<b>OTHER NON-PERSNL EXP. Total</b>		44,897	26,198	13,433	20,597	22,886	12,204
<b>EXPENSE Total</b>		141,564	100,071	52,106	57,594	59,883	44,807
<b>HEALTH - PRIDE Total</b>		141,564	100,071	52,106	57,594	59,883	44,807



**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6080 HEALTH - DEV PLANNING &amp; GRANTS</b>							
23225	INDIRECT COST HEALTH DEPARTM	(177,327)	(368,776)	(233,824)	(297,390)	(297,390)	(238,979)
28680	MISCELLANEOUS REVENUE	(3,000)	-	(5,025)	-	-	(10,000)
<b>REVENUE Total</b>		<b>(180,327)</b>	<b>(368,776)</b>	<b>(238,849)</b>	<b>(297,390)</b>	<b>(297,390)</b>	<b>(248,979)</b>
30015	SALARY PERMANENT	120,699	232,401	203,144	238,597	238,597	163,989
30055	SALARY OVERTIME	209	492	809	-	-	-
30080	LONGEVITY	1,994	5,996	4,925	6,323	6,323	5,843
<b>SALARIES Total</b>		<b>122,902</b>	<b>238,889</b>	<b>208,878</b>	<b>244,920</b>	<b>244,920</b>	<b>169,832</b>
33010	SOCIAL SECURITY	8,845	18,110	15,776	18,737	18,737	13,092
33045	MEDICAL INSURANCE	10,110	25,478	24,189	23,957	23,957	12,991
33060	OPTICAL INSURANCE	39	205	181	261	261	138
33080	DENTAL INSURANCE	1,925	4,103	3,336	4,123	4,123	2,618
33085	LIFE HEALTH INSURANCE	2,386	4,587	2,798	4,857	4,857	3,550
33095	RETIREMENT	14,086	35,089	29,208	36,679	36,679	31,574
33110	WORKERS COMPENSATION	1,421	2,813	2,324	3,919	3,919	667
33125	UNEMPLOYMENT	1,162	2,316	2,087	2,451	2,451	679
33126	POST-RETIREMENT BENEFIT	5,251	22,813	42,091	55,109	55,109	33,967
<b>FRINGES Total</b>		<b>45,225</b>	<b>115,514</b>	<b>121,990</b>	<b>150,093</b>	<b>150,093</b>	<b>99,276</b>
35005	SUPPLIES OFFICE	4,612	3,002	668	2,880	3,200	2,240
35010	SUPPLIES-MEETINGS	1,595	370	789	2,610	2,900	2,900
35020	POSTAGE	2,051	3,416	3,772	6,300	7,000	7,000
35035	MAGAZINES AND PERIODICALS	131	320	138	720	800	800
35165	SUPPLIES MEDICAL	-	265	-	-	-	-
46075	HEALTH SERV EMPLOYEES	64	1,620	-	-	-	-
46200	SERVICE CONTRACTS	920	-	6,406	1,800	2,000	2,000
46355	TELEPHONE AND TELEGRAPH	-	(54)	580	450	500	500
46395	PRINTING	2,753	1,092	4,014	5,850	6,500	6,500
46435	ADVERTISING	-	2,283	2,500	2,700	3,000	3,000
46495	TRAINING	2,221	1,272	2,401	5,400	6,000	3,000
46500	TRAINING EMPLOYEES	-	-	173	1,350	1,500	750
46575	MEMBERSHIPS	-	225	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	89	391	434	360	400	400
60005	TRAVEL REGULAR	764	171	960	1,350	1,500	1,500
65076	EQUIPMENT UNDER \$1000	-	-	-	-	-	-
65195	BOOKS	-	-	22	540	600	600
<b>OTHER NON-PERSNL EXP. Total</b>		<b>15,200</b>	<b>14,373</b>	<b>22,857</b>	<b>32,310</b>	<b>35,900</b>	<b>31,190</b>
<b>EXPENSE Total</b>		<b>183,327</b>	<b>368,776</b>	<b>353,725</b>	<b>427,323</b>	<b>430,913</b>	<b>300,298</b>
<b>HEALTH - DEV PLANNING &amp; GRANTS Total</b>		<b>3,000</b>	<b>-</b>	<b>114,876</b>	<b>129,933</b>	<b>133,523</b>	<b>51,319</b>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6081 HEALTH - BIO TERRORISM</b>							
23155	MISCELLANEOUS STATE REVENUE	503	-				
23185	STATE PARTICIPATION	(285,770)	(264,268)	(221,888)	(200,661)	(207,625)	(195,568)
<b>REVENUE Total</b>		<u>(285,267)</u>	<u>(264,268)</u>	<u>(221,888)</u>	<u>(200,661)</u>	<u>(207,625)</u>	<u>(195,568)</u>
30015	SALARY PERMANENT	130,873	127,723	81,053	81,774	81,774	78,950
30055	SALARY OVERTIME	-	65	543	-	-	-
30080	LONGEVITY	2,023	197	1,561	737	737	974
<b>SALARIES Total</b>		<u>132,896</u>	<u>127,985</u>	<u>83,157</u>	<u>82,511</u>	<u>82,511</u>	<u>79,924</u>
33010	SOCIAL SECURITY	10,090	9,812	6,314	6,312	6,312	6,114
33045	MEDICAL INSURANCE	24,139	15,727	10,821	16,974	16,974	11,817
33060	OPTICAL INSURANCE	78	220	125	183	183	220
33080	DENTAL INSURANCE	2,481	2,210	1,175	1,575	1,575	1,660
33085	LIFE HEALTH INSURANCE	2,967	2,547	1,087	2,002	2,002	2,250
33095	RETIREMENT	15,483	12,589	9,458	8,250	8,250	7,992
33110	WORKERS COMPENSATION	1,033	1,735	1,191	784	784	2,010
33125	UNEMPLOYMENT	1,321	1,282	685	826	826	320
33126	POST-RETIREMENT BENEFIT	5,990	12,589	14,538	18,564	18,564	15,984
<b>FRINGES Total</b>		<u>63,582</u>	<u>58,711</u>	<u>45,394</u>	<u>55,470</u>	<u>55,470</u>	<u>48,367</u>
35005	SUPPLIES OFFICE	461	3,419	23,601	3,150	3,500	3,500
35010	SUPPLIES-MEETINGS	151	-	-	900	1,000	1,000
35020	POSTAGE	167	547	76	900	1,000	1,000
46075	HEALTH SERV EMPLOYEES	64	-	94	-	-	-
46200	SERVICE CONTRACTS	-	448	1,580	2,250	2,500	2,500
46205	SERV CONT GENERAL	11,755	-	-	9,628	10,698	11,216
46355	TELEPHONE AND TELEGRAPH	1,248	3,194	2,558	5,400	6,000	6,000
46435	ADVERTISING	-	-	2,012	-	-	-
46495	TRAINING	2,226	2,208	268	4,500	5,000	5,000
46500	TRAINING EMPLOYEES	122	32	-	418	464	464
52030	SERVICE CONTRACTS LOCAL	-	-	61	-	-	-
60005	TRAVEL REGULAR	1,346	61	133	450	500	500
65070	EQUIPMENT	15,987	16,180	28,815	-	-	-
70305	TRANSFERS-OUT LOCAL	55,262	58,560	35,678	35,084	38,982	36,097
<b>OTHER NON-PERSNL EXP. Total</b>		<u>88,789</u>	<u>84,649</u>	<u>94,876</u>	<u>62,680</u>	<u>69,644</u>	<u>67,277</u>
<b>EXPENSE Total</b>		<u>285,267</u>	<u>271,345</u>	<u>223,427</u>	<u>200,661</u>	<u>207,625</u>	<u>195,568</u>
<b>HEALTH - BIO TERRORISM Total</b>		<u>-</u>	<u>7,077</u>	<u>1,539</u>	<u>(0)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6083 HEALTH - BIO TERRORISM E</b>							
23185	STATE PARTICIPATION	-	-	(36,976)	(41,271)	(41,271)	(39,851)
	<b>REVENUE Total</b>	-	-	(36,976)	(41,271)	(41,271)	(39,851)
30015	SALARY PERMANENT	-	-	11,236	18,475	18,475	15,790
30080	LONGEVITY	-	-	127	189	189	195
	<b>SALARIES Total</b>	-	-	11,363	18,664	18,664	15,985
33010	SOCIAL SECURITY	-	-	865	1,428	1,428	1,223
33045	MEDICAL INSURANCE	-	-	2,617	3,767	3,767	2,363
33060	OPTICAL INSURANCE	-	-	24	41	41	44
33080	DENTAL INSURANCE	-	-	198	356	356	331
33085	LIFE HEALTH INSURANCE	-	-	203	450	450	450
33095	RETIREMENT	-	-	646	1,867	1,867	1,599
33110	WORKERS COMPENSATION	-	-	161	177	177	402
33125	UNEMPLOYMENT	-	-	251	186	186	64
33126	POST-RETIREMENT BENEFIT	-	-	1,094	4,200	4,200	3,197
	<b>FRINGES Total</b>	-	-	6,059	12,472	12,472	9,673
35005	SUPPLIES OFFICE	-	-	2,585	2,219	1,339	6,974
35010	SUPPLIES MEETING	-	-	-	-	-	-
35020	POSTAGE	-	-	3	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	-	-	22	-	-	-
46200	SERVICE CONTRACTS	-	-	-	-	-	-
46205	SERV CONT GENERAL	-	-	-	-	-	-
46215	SERVICE CONTRACT INFORMATION	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	293	-	-	-
46395	PRINTING	-	-	-	-	-	-
46495	TRAINING	-	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	-	-
65070	EQUIPMENT	-	-	1,116	-	-	-
65076	EQUIPMENT UNDER \$1000	-	-	10,699	-	-	-
65105	EQUIPMENT COMPUTER	-	-	-	-	-	-
65160	OFFICE EQUIPMENT	-	-	-	-	-	-
65195	BOOKS	-	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	-	-	4,835	7,916	8,796	7,219
	<b>OTHER NON-PERSNL EXP. Total</b>	-	-	19,553	10,135	10,135	14,193
	<b>EXPENSE Total</b>	-	-	36,975	41,271	41,271	39,851
	<b>HEALTH - BIO TERRORISM E Total</b>	-	-	(1)	-	-	-

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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6084 COMMUNITY GRANT NORTHERN TIER</b>							
28670	MISC MEMORIAL	-	-	(36,976)	(41,271)	(41,271)	(86,805)
	<b>REVENUE Total</b>	-	-	(36,976)	(41,271)	(41,271)	(86,805)
30015	SALARY PERMANENT	-	-	11,236	18,475	18,475	43,598
30080	LONGEVITY	-	-	127	189	189	-
	<b>SALARIES Total</b>	-	-	11,363	18,664	18,664	43,598
33010	SOCIAL SECURITY	-	-	865	1,428	1,428	3,486
33045	MEDICAL INSURANCE	-	-	2,617	3,767	3,767	4,703
33060	OPTICAL INSURANCE	-	-	24	41	41	116
33080	DENTAL INSURANCE	-	-	198	356	356	995
33085	LIFE HEALTH INSURANCE	-	-	203	450	450	1,269
33095	RETIREMENT	-	-	646	1,867	1,867	4,359
33110	WORKERS COMPENSATION	-	-	161	177	177	177
33125	UNEMPLOYMENT	-	-	251	186	186	174
33126	POST-RETIREMENT BENEFIT	-	-	1,094	4,200	4,200	8,720
	<b>FRINGES Total</b>	-	-	6,059	12,472	12,472	23,999
35005	SUPPLIES OFFICE	-	-	2,585	2,219	1,339	188
35010	SUPPLIES MEETING	-	-	-	-	-	-
35020	POSTAGE	-	-	3	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	-	-	22	-	-	-
46200	SERVICE CONTRACTS	-	-	-	-	-	-
46205	SERV CONT GENERAL	-	-	-	-	-	-
46215	SERVICE CONTRACT INFORMATION	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	293	-	-	-
46395	PRINTING	-	-	-	-	-	-
46495	TRAINING	-	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	-	-
65070	EQUIPMENT	-	-	1,116	-	-	-
65076	EQUIPMENT UNDER \$1000	-	-	10,699	-	-	-
65105	EQUIPMENT COMPUTER	-	-	-	-	-	-
65160	OFFICE EQUIPMENT	-	-	-	-	-	-
65195	BOOKS	-	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	-	-	4,835	7,916	8,796	19,020
	<b>OTHER NON-PERSNL EXP. Total</b>	-	-	19,553	10,135	10,135	19,208
	<b>EXPENSE Total</b>	-	-	36,975	41,271	41,271	86,805
	<b>HEALTH - COMM GRANT NORTHERN TIER</b>	-	-	(1)	-	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6095 HEALTH - HEALTHY START 06/07</b>							
23405	FEDERAL PARTICIPATION	(51,099)	(526,676)	(248,646)	(741,319)	(750,000)	(750,000)
<b>REVENUE Total</b>		(51,099)	(526,676)	(248,646)	(741,319)	(750,000)	(750,000)
30015	SALARY PERMANENT	20,878	59,954	34,433	84,923	84,923	113,551
30055	SALARY OVERTIME	50	-	-	-	-	-
30080	LONGEVITY	195	2,139	1,081	2,944	2,944	4,324
<b>SALARIES Total</b>		21,123	62,093	35,514	87,867	87,867	117,875
33010	SOCIAL SECURITY	789	5,138	2,143	6,722	6,722	9,018
33045	MEDICAL INSURANCE	4,400	16,526	7,299	18,130	18,130	21,705
33060	OPTICAL INSURANCE	39	144	71	206	206	265
33080	DENTAL INSURANCE	347	1,224	483	1,595	1,595	1,991
33085	LIFE HEALTH INSURANCE	339	1,085	323	1,669	1,669	2,355
33095	RETIREMENT	1,551	6,787	2,792	8,787	8,787	17,349
33110	WORKERS COMPENSATION	140	909	279	664	664	422
33125	UNEMPLOYMENT	151	679	283	879	879	471
33126	POST-RETIREMENT BENEFIT	1,109	6,479	5,796	19,770	19,770	23,575
<b>FRINGES Total</b>		8,865	38,971	19,469	58,422	58,422	77,151
35005	SUPPLIES OFFICE	142	690	297	2,160	2,400	3,402
35010	SUPPLIES-MEETINGS	-	-	14	-	-	-
35020	POSTAGE	543	828	72	2,170	2,411	1,225
35140	SUPPLIES SPECIAL PROJECTS	-	474	-	9,461	10,512	5,940
35165	SUPPLIES MEDICAL	-	-	-	-	-	-
35350	SUPPLIES OTHER	-	401	-	-	-	-
46200	SERVICE CONTRACTS	10,506	411,975	147,694	516,903	516,903	483,458
46205	SERV CONT GENERAL	-	-	1,000	19,295	21,439	-
46395	PRINTING	-	960	-	-	-	1,000
46495	TRAINING	1,402	-	76	6,462	7,180	3,600
46575	MEMBERSHIPS	-	-	-	1,170	1,300	1,300
52030	SERVICE CONTRACTS LOCAL	8	166	119	-	-	-
60005	TRAVEL REGULAR	-	96	-	213	237	175
70305	TRANSFERS-OUT LOCAL	8,510	39,101	44,390	37,196	41,329	54,874
<b>OTHER NON-PERSNL EXP. Total</b>		21,111	454,691	193,662	595,030	603,711	554,974
<b>EXPENSE Total</b>		51,099	555,755	248,645	741,319	750,000	750,000
<b>HEALTH - HEALTHY START 06/07 Total</b>		-	29,079	(1)	0	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6110 HEALTH - PERSONAL HEALTH SERVICES</b>							
30015	SALARY PERMANENT	67,200	74,101	73,872	78,076	78,076	72,981
30055	SALARY OVERTIME	1,923	1,448	1,050	-	-	-
30080	LONGEVITY	-	877	1,498	1,562	1,562	3,515
	<b>SALARIES Total</b>	<u>69,123</u>	<u>76,426</u>	<u>76,420</u>	<u>79,638</u>	<u>79,638</u>	<u>76,496</u>
33010	SOCIAL SECURITY	5,365	5,772	5,731	6,092	6,092	5,852
33045	MEDICAL INSURANCE	11,639	18,043	17,241	14,994	14,994	11,982
33060	OPTICAL INSURANCE	58	118	127	136	136	116
33080	DENTAL INSURANCE	936	1,024	947	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	1,236	1,203	856	1,350	1,350	1,350
33095	RETIREMENT	7,120	7,621	7,570	7,964	7,964	7,650
33110	WORKERS COMPENSATION	111	122	709	3,034	3,034	2,914
33125	UNEMPLOYMENT	699	762	757	796	796	306
33126	POST-RETIREMENT BENEFIT	3,496	7,621	15,488	17,919	17,919	15,299
	<b>FRINGES Total</b>	<u>30,660</u>	<u>42,286</u>	<u>49,426</u>	<u>53,348</u>	<u>53,348</u>	<u>46,464</u>
35005	SUPPLIES OFFICE	-	109	-	-	-	-
35010	SUPPLIES-MEETINGS	-	240	-	-	-	-
35020	POSTAGE	-	-	-	-	-	-
35035	MAGAZINES AND PERIODICALS	-	-	-	90	100	100
46205	SERVICE CONTRACTS	-	-	-	22,500	25,000	11,500
46355	TELEPHONE AND TELEGRAPH	20,690	22,891	22,741	19,800	22,000	22,000
46495	TRAINING	-	25	-	450	500	250
46500	TRAINING EMPLOYEES	-	770	173	900	1,000	500
46575	MEMBERSHIPS	-	-	50	90	100	100
52030	SERVICE CONTRACTS LOCAL	5	13	-	-	-	-
60005	TRAVEL REGULAR	145	-	-	405	450	450
65076	EQUIPMENT UNDER \$1000	-	-	-	-	-	-
65195	BOOKS	-	-	-	90	100	100
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>20,840</u>	<u>24,048</u>	<u>22,964</u>	<u>44,325</u>	<u>49,250</u>	<u>35,000</u>
	<b>EXPENSE Total</b>	<u>120,623</u>	<u>142,760</u>	<u>148,810</u>	<u>177,311</u>	<u>182,236</u>	<u>157,960</u>
	<b>HEALTH - PERSONAL HEALTH SERVICES Total</b>	<u>120,623</u>	<u>142,760</u>	<u>148,810</u>	<u>177,311</u>	<u>182,236</u>	<u>157,960</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>221.6120 HEALTH - WIC PROGRAM</b>							
23155	MISCELLANEOUS STATE REVENUE	-	(75)	(15)	-	-	-
23165	COMMERCIAL INSURANCE PMTS	-	(14)	-	-	-	-
23185	STATE PARTICIPATION	(1,463,129)	(1,508,230)	(1,543,252)	(1,532,788)	(1,498,075)	(1,546,014)
23435	FEDERAL PARTICIPATION	-	(169)	(27,655)	(28,560)	(28,560)	(28,560)
24030	MEDICAID OUTPATIENT PHP	-	(9,946)	-	-	-	-
28680	MISCELLANEOUS REVENUE	(24)	(41)	(31)	-	-	-
<b>REVENUE Total</b>		<b>(1,463,153)</b>	<b>(1,518,475)</b>	<b>(1,570,953)</b>	<b>(1,561,348)</b>	<b>(1,526,635)</b>	<b>(1,574,574)</b>
30015	SALARY PERMANENT	768,174	783,502	825,115	864,404	864,404	892,387
30055	SALARY OVERTIME	3,545	5,800	12,574	-	-	-
30070	SALARY PREMIUM	(15)	693	102	-	-	-
30080	LONGEVITY	25,240	29,067	32,608	34,941	34,941	32,124
<b>SALARIES Total</b>		<b>796,944</b>	<b>819,062</b>	<b>870,399</b>	<b>899,345</b>	<b>899,345</b>	<b>924,511</b>
33010	SOCIAL SECURITY	60,179	61,967	65,327	68,801	68,801	71,086
33045	MEDICAL INSURANCE	162,527	168,048	175,611	153,261	153,261	188,978
33060	OPTICAL INSURANCE	758	1,764	2,113	2,137	2,137	2,267
33080	DENTAL INSURANCE	16,976	17,056	18,196	19,133	19,133	17,419
33085	LIFE HEALTH INSURANCE	20,517	18,661	15,868	21,979	21,979	23,009
33095	RETIREMENT	122,078	121,044	124,735	132,571	132,571	145,326
33110	WORKERS COMPENSATION	6,059	7,133	7,705	8,049	8,049	7,628
33125	UNEMPLOYMENT	7,801	8,121	8,567	8,992	8,992	3,698
33126	POST-RETIREMENT BENEFIT	39,005	80,465	169,409	202,350	202,350	184,902
<b>FRINGES Total</b>		<b>435,900</b>	<b>484,259</b>	<b>587,531</b>	<b>617,273</b>	<b>617,273</b>	<b>644,313</b>
35005	SUPPLIES OFFICE	8,881	7,842	6,832	6,570	7,300	5,110
35010	SUPPLIES-MEETINGS	-	-	-	-	-	-
35020	POSTAGE	112	523	181	270	300	300
35035	MAGAZINES AND PERIODICALS	72	144	-	270	300	300
35155	LAUNDRY GENERAL	899	535	98	360	400	400
35165	SUPPLIES MEDICAL	17,440	15,199	19,543	19,988	22,209	22,209
41010	REPAIRS EQUIPMENT	272	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	185	-	90	450	500	500
41045	EQUIP MAINTENANCE CONTRACTS	105	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	55	147	135	150	150
46200	SERVICE CONTRACTS	4,727	2,913	3,401	2,602	2,891	2,891
46205	SERV CONT GENERAL	13,080	5,856	10,605	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,987	(54)	1,996	450	500	500
46435	ADVERTISING	(89)	237	439	450	500	500
46495	TRAINING	756	624	613	900	1,000	500
46575	MEMBERSHIPS	-	-	-	23	25	25
52030	SERVICE CONTRACTS LOCAL	-	4	27	-	-	-
60005	TRAVEL REGULAR	1,460	1,238	1,645	1,350	1,500	1,500
65070	EQUIPMENT	915	-	-	-	-	-
65076	EQUIPMENT UNDER \$1000	157	-	-	-	-	-
65195	BOOKS	-	82	-	-	-	-
70305	TRANSFERS-OUT LOCAL	346,754	408,809	357,622	385,626	428,473	441,419
75015	PRINT SHOP CHARGES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>397,713</b>	<b>444,007</b>	<b>403,239</b>	<b>419,443</b>	<b>466,048</b>	<b>476,304</b>
<b>EXPENSE Total</b>		<b>1,630,557</b>	<b>1,747,328</b>	<b>1,861,169</b>	<b>1,936,061</b>	<b>1,982,666</b>	<b>2,045,128</b>
<b>HEALTH - WIC PROGRAM Total</b>		<b>167,404</b>	<b>228,853</b>	<b>290,216</b>	<b>374,713</b>	<b>456,031</b>	<b>470,554</b>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6125 HEALTH - FAMILY PLANNING</b>							
23155	MISCELLANEOUS STATE REVENUE	(480,169)	-	(30)	(200,000)	(200,000)	(245,000)
23165	COMMERCIAL INSURANCE PMTS	-	(4,018)	(8,292)	(75,000)	(75,000)	(75,000)
23185	STATE PARTICIPATION	(541,223)	(414,984)	(385,285)	(365,765)	(365,765)	(438,295)
23405	FEDERAL PARTICIPATION	-	(14,149)	(1,245)	-	-	-
23415	OTHER FEDERAL GRANTS	-	(220,747)	(58,403)	(234,419)	(234,419)	(243,428)
23435	MEDICAID OUTPATIENT PHP	(81,780)	(98,953)	(101,111)	(79,008)	(79,008)	(79,000)
24040	MEDICAID TITLE 19	-	(14,147)	(2,486)	-	-	-
24985	OTHER FEES	(39,906)	(28,056)	(21,061)	(40,000)	(40,000)	(40,000)
28670	MISCELLANEOUS MEMORIAL	(23,152)	(11,156)	-	-	-	-
28680	MISCELLANEOUS REVENUE	57	(29,195)	(2,492)	(11,500)	(11,500)	(11,500)
<b>REVENUE Total</b>		<b>(1,166,173)</b>	<b>(835,405)</b>	<b>(580,405)</b>	<b>(1,005,692)</b>	<b>(1,005,692)</b>	<b>(1,132,223)</b>
30015	SALARY PERMANENT	504,480	518,989	556,615	599,583	599,583	617,082
30030	SALARY PART TIME	-	-	275	-	-	-
30055	SALARY OVERTIME	262	303	771	-	-	-
30070	SALARY PREMIUM	551	729	-	-	-	-
30080	LONGEVITY	14,090	16,355	23,427	25,091	25,091	26,268
<b>SALARIES Total</b>		<b>519,383</b>	<b>536,376</b>	<b>581,088</b>	<b>624,674</b>	<b>624,674</b>	<b>643,350</b>
33010	SOCIAL SECURITY	39,811	44,537	43,700	47,787	47,787	49,480
33045	MEDICAL INSURANCE	91,919	95,071	113,200	107,244	107,244	119,844
33060	OPTICAL INSURANCE	457	1,165	1,099	1,266	1,266	1,337
33080	DENTAL INSURANCE	9,329	10,943	9,908	11,693	11,693	10,949
33085	LIFE HEALTH INSURANCE	12,909	12,651	9,025	14,478	14,478	14,677
33095	RETIREMENT	71,927	75,237	82,003	95,645	95,645	104,130
33110	WORKERS COMPENSATION	6,599	6,714	6,563	17,080	17,080	17,837
33125	UNEMPLOYMENT	5,187	5,767	5,748	6,247	6,247	2,574
33126	POST-RETIREMENT BENEFIT	25,322	57,409	112,094	140,551	140,551	128,671
<b>FRINGES Total</b>		<b>263,460</b>	<b>309,494</b>	<b>383,340</b>	<b>441,991</b>	<b>441,991</b>	<b>449,499</b>
35005	SUPPLIES OFFICE	7,900	8,129	5,240	5,952	6,613	6,613
35010	SUPPLIES/MEETING	-	-	86	134	149	149
35020	POSTAGE	146	140	256	832	924	924
35035	MAGAZINES AND PERIODICALS	75	57	508	68	75	75
35155	LAUNDRY GENERAL	1,173	2,641	2,887	2,250	2,500	2,500
35165	SUPPLIES MEDICAL	13,649	16,886	8,482	12,993	14,437	14,437
35290	SUPPLIES DRUGS AND PHARMACEU	95,980	76,549	36,702	82,223	91,359	91,359
35350	SUPPLIES OTHER	13	-	-	-	-	-
41010	REPAIRS EQUIPMENT	751	-	-	360	400	400
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	64	226	106	450	500	500
46095	HEALTH SERVICES MISCELLANEOU	-	-	-	-	-	-
46200	SERVICE CONTRACTS	26,316	12,963	17,520	40,490	44,989	44,989
46205	SERV CONT GENERAL	8,427	81,350	7,920	-	-	-
46355	TELEPHONE AND TELEGRAPH	141	(45)	257	180	200	200
46495	TRAINING	185	1,162	1,428	855	950	475
46500	TRAINING EMPLOYEES	-	-	448	765	850	425
46575	MEMBERSHIPS	45	-	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	-	3	14	-	-	-
53035	INSURANCE AUTO REIMB	-	1,000	500	450	500	500
60005	TRAVEL REGULAR	1,957	2,290	1,506	1,980	2,200	2,200
65136	COMPUTER EQUIPMENT UNDER \$10	440	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	220,185	262,805	267,672	271,218	301,353	307,494
<b>OTHER NON-PERSNL EXP. Total</b>		<b>377,447</b>	<b>466,156</b>	<b>351,532</b>	<b>421,199</b>	<b>467,999</b>	<b>473,240</b>
<b>EXPENSE Total</b>		<b>1,160,290</b>	<b>1,312,026</b>	<b>1,315,960</b>	<b>1,487,864</b>	<b>1,534,664</b>	<b>1,566,089</b>
<b>HEALTH - FAMILY PLANNING Total</b>		<b>(5,883)</b>	<b>476,621</b>	<b>735,555</b>	<b>482,172</b>	<b>528,972</b>	<b>433,866</b>



**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6130 HEALTH - MA OUTREACH &amp; ADVOCACY</b>							
23155	MISCELLANEOUS STATE REVENUE	(10,655)	(11,535)	-	(2,000)	(2,000)	(2,000)
23185	STATE PARTICIPATION	-	(4,202)	-	-	-	-
23440	MEDICAID TITLE 19	-	(88,886)	(68,590)	-	-	-
23405	FEDERAL PARTICIPATION	(85,558)	-	(10,043)	-	-	-
<b>REVENUE Total</b>		<u>(96,213)</u>	<u>(104,623)</u>	<u>(78,633)</u>	<u>(2,000)</u>	<u>(2,000)</u>	<u>(2,000)</u>
30015	SALARY PERMANENT	22,346	10,086	17,559	-	-	-
30030	SALARY PART TIME	-	4,328	-	-	-	-
30055	SALARY OVERTIME	-	59	681	-	-	-
30080	LONGEVITY	-	666	420	-	-	-
<b>SALARIES Total</b>		<u>22,346</u>	<u>15,139</u>	<u>18,660</u>	<u>-</u>	<u>-</u>	<u>-</u>
33010	SOCIAL SECURITY	1,654	1,359	1,428	-	-	-
33045	MEDICAL INSURANCE	2,827	1,165	1,034	-	-	-
33060	OPTICAL INSURANCE	25	44	56	-	-	-
33080	DENTAL INSURANCE	274	436	491	-	-	-
33085	LIFE HEALTH INSURANCE	434	455	504	-	-	-
33095	RETIREMENT	3,466	3,182	2,221	-	-	-
33110	WORKERS COMPENSATION	256	91	30	-	-	-
33125	UNEMPLOYMENT	235	178	187	-	-	-
33126	POST-RETIREMENT BENEFIT	1,173	3,758	2,465	-	-	-
<b>FRINGES Total</b>		<u>10,344</u>	<u>10,668</u>	<u>8,416</u>	<u>-</u>	<u>-</u>	<u>-</u>
35005	SUPPLIES OFFICE	-	1,940	344	1,000	1,000	1,000
35020	POSTAGE	326	3,591	3,343	-	-	-
46200	SERVICE CONTRACTS	243	-	348	1,000	1,000	1,000
52030	SERVICE CONTRACTS LOCAL	3	-	1,250	-	-	-
60005	TRAVEL REGULAR	28	44	33	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>600</u>	<u>5,575</u>	<u>5,318</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>EXPENSE Total</b>		<u>33,290</u>	<u>31,382</u>	<u>32,394</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>HEALTH - MA OUTREACH &amp; ADVOCACY Total</b>		<u>(62,923)</u>	<u>(73,241)</u>	<u>(46,239)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6135 HEALTH - GONORHEA REDUCTION</b>							
28680	MISCELLANEOUS REVENUE	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	-	-	-	-
30015	SALARY PERMANENT	73,447	47,004	117,179	117,456	117,456	-
30030	SALARY PART TIME	-	-	83	-	-	-
30055	SALARY OVERTIME	362	59	18	-	-	-
30080	LONGEVITY	1	506	2,287	2,986	2,986	-
<b>SALARIES Total</b>		73,810	47,569	119,567	120,442	120,442	-
33010	SOCIAL SECURITY	5,938	3,220	9,035	9,214	9,214	-
33045	MEDICAL INSURANCE	14,254	11,076	12,508	12,533	12,533	-
33060	OPTICAL INSURANCE	43	92	249	248	248	-
33080	DENTAL INSURANCE	1,541	994	2,102	2,126	2,126	-
33085	LIFE HEALTH INSURANCE	1,852	1,024	1,703	2,461	2,461	-
33095	RETIREMENT	7,635	5,227	19,794	21,101	21,101	-
33110	WORKERS COMPENSATION	730	821	1,781	2,857	2,857	-
33125	UNEMPLOYMENT	778	409	1,173	1,204	1,204	-
33126	POST-RETIREMENT BENEFIT	3,817	2,878	23,358	27,099	27,099	-
<b>FRINGES Total</b>		36,588	25,741	71,703	78,843	78,843	-
35005	SUPPLIES	-	-	419	630	700	-
35020	POSTAGE	83	23	82	450	500	-
35165	SUPPLIES MEDICAL	(50)	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	146	-	-	360	400	-
46495	TRAINING	430	-	185	495	550	-
52030	SERVICE CONTRACTS LOCAL	-	-	-	-	-	-
60005	TRAVEL REGULAR	66	-	861	990	1,100	-
<b>OTHER NON-PERSNL EXP. Total</b>		675	23	1,547	2,925	3,250	-
<b>EXPENSE Total</b>		111,073	73,333	192,817	202,210	202,535	-
<b>HEALTH - GONORHEA REDUCTION Total</b>		111,073	73,333	192,817	202,210	202,535	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6150 HEALTH - INFANT MORTALITY REDUCTION</b>							
23155	MISCELLANEOUS STATE REVENUE	-	-	-	-	-	-
23185	STATE PARTICIPATION	(137,000)	(225,887)	(298,246)	(330,951)	(333,834)	(322,297)
28680	MISCELLANEOUS REVENUE	-	-	-	-	-	-
	<b>REVENUE Total</b>	<u>(137,000)</u>	<u>(225,887)</u>	<u>(298,246)</u>	<u>(330,951)</u>	<u>(333,834)</u>	<u>(322,297)</u>
30015	SALARY PERMANENT	79,926	128,505	128,251	140,026	140,026	138,693
30055	SALARY OVERTIME	110	281	162	-	-	-
30080	LONGEVITY	3,825	5,153	5,450	3,186	3,186	6,962
	<b>SALARIES Total</b>	<u>83,861</u>	<u>133,939</u>	<u>133,863</u>	<u>143,212</u>	<u>143,212</u>	<u>145,655</u>
33010	SOCIAL SECURITY	6,630	9,939	10,520	10,955	10,955	11,144
33045	MEDICAL INSURANCE	18,596	14,587	8,346	10,626	10,626	16,762
33060	OPTICAL INSURANCE	38	238	226	349	349	337
33080	DENTAL INSURANCE	1,539	2,291	2,086	2,659	2,659	2,219
33085	LIFE HEALTH INSURANCE	1,810	2,381	1,760	2,043	2,043	2,350
33095	RETIREMENT	11,708	16,541	23,864	24,598	24,598	30,068
33110	WORKERS COMPENSATION	946	1,511	1,741	4,611	4,611	5,550
33125	UNEMPLOYMENT	861	1,292	1,293	1,432	1,432	582
33126	POST-RETIREMENT BENEFIT	4,304	14,414	27,093	32,223	32,223	29,131
	<b>FRINGES Total</b>	<u>46,432</u>	<u>63,194</u>	<u>76,929</u>	<u>89,496</u>	<u>89,496</u>	<u>98,143</u>
35005	SUPPLIES OFFICE	953	1,088	550	14,185	15,761	1,000
35010	SUPPLIES-MEETINGS	106	175	-	-	-	-
35020	POSTAGE	53	6	28	675	750	750
35035	MAGAZINES AND PERIODICALS	-	-	-	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	149	-	-	-	-	-
46075	HEALTH SERVICES EMPLOYEES	-	82	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	687	-	195	216	240	240
46395	PRINTING	836	-	-	-	-	-
46435	ADVERTISING	-	-	-	-	-	-
46495	TRAINING	286	728	95	900	1,000	923
46575	MEMBERSHIPS	100	-	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	10	16	57	-	-	-
53035	INSURANCE AUTO REIMB	-	500	-	450	500	500
60005	TRAVEL REGULAR	119	-	336	900	1,000	1,000
65136	COMPUTER EQUIPMENT UNDER \$10	102	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	36,646	61,834	58,505	59,169	65,744	68,597
75015	PRINT SHOP CHARGES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>38,786</u>	<u>63,078</u>	<u>59,766</u>	<u>76,495</u>	<u>84,995</u>	<u>73,010</u>
	<b>EXPENSE Total</b>	<u>169,079</u>	<u>260,211</u>	<u>270,558</u>	<u>309,203</u>	<u>317,703</u>	<u>316,808</u>
	<b>HEALTH - INFANT MORTALITY REDUCTION Total</b>	<u>32,079</u>	<u>34,324</u>	<u>(27,688)</u>	<u>(21,748)</u>	<u>(16,131)</u>	<u>(5,489)</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6155 HEALTH - BURTON CLINIC</b>							
23165	COMMERCIAL INSURANCE PMTS	-	-	-	-	-	-
24030	MEDICAIDE OUTPATIENT PHP	-	-	-	-	-	-
24985	OTHER FEES	-	-	-	-	-	-
28670	MISCELLANEOUS MEMORIAL	(46,567)	(34,916)	(15,099)	(34,916)	(34,916)	-
28680	MISCELLANEOUS REVENUE	(152,400)	(168,517)	(152,400)	(152,400)	(152,400)	-
<b>REVENUE Total</b>		<u>(198,967)</u>	<u>(203,433)</u>	<u>(167,499)</u>	<u>(187,316)</u>	<u>(187,316)</u>	<u>-</u>
30015	SALARY PERMANENT	-	-	-	-	-	-
30055	SALARY OVERTIME	-	584	-	-	-	-
30080	LONGEVITY	-	9	-	-	-	-
<b>SALARIES Total</b>		<u>-</u>	<u>593</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
33010	SOCIAL SECURITY	-	45	-	-	-	-
33045	MEDICAL INSURANCE	-	110	-	-	-	-
33060	OPTICAL INSURANCE	-	12	-	-	-	-
33080	DENTAL INSURANCE	-	6	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	59	-	-	-	-
33095	RETIREMENT	-	-	-	-	-	-
33110	WORKERS COMPENSATION	-	-	-	-	-	-
33125	UNEMPLOYMENT	-	-	-	-	-	-
33126	POST-RETIREMENT BENEFIT	-	-	-	-	-	-
<b>FRINGES Total</b>		<u>-</u>	<u>232</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
35005	SUPPLIES OFFICE	3,354	6,017	6,705	4,050	4,500	4,550
35020	POSTAGE	-	3	-	-	-	-
41010	REPAIRS EQUIPMENT	-	-	708	-	-	-
41045	EQUIP MAINTENANCE CONTRACTS	3,426	2,561	3,600	27,900	31,000	10,000
43005	JANITORIAL SERVICES	38,109	41,080	37,766	38,700	43,000	43,000
43010	ELECTRIC UTILITIES	37,073	38,420	40,370	38,700	43,000	43,000
43075	RENTAL BUILDING	-	-	-	-	-	-
46100	AQUIFER TESTER	-	-	-	-	-	-
46200	SERVICE CONTRACTS	512	-	-	-	-	-
46205	SERV CONT GENERAL	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	141	216	37	-	-	-
90165	TRANSFERS-OUT	228,456	244,105	247,475	244,820	244,105	244,105
<b>OTHER NON-PERSNL EXP. Total</b>		<u>311,071</u>	<u>332,402</u>	<u>336,661</u>	<u>354,170</u>	<u>365,605</u>	<u>344,655</u>
<b>EXPENSE Total</b>		<u>311,071</u>	<u>333,227</u>	<u>336,661</u>	<u>354,170</u>	<u>365,605</u>	<u>344,655</u>
<b>HEALTH - BURTON CLINIC Total</b>		<u>112,104</u>	<u>129,794</u>	<u>169,162</u>	<u>166,854</u>	<u>178,289</u>	<u>344,655</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>221.6165 HEALTH - GENESEE HEALTH PLAN</b>							
21005	CURRENT PROPERTY TAX	-	(238,439)	(328,306)	(237,691)	(243,138)	(214,514)
24030	MEDICAID OUTPATIENT PHP	(1,612)	-	-	-	-	-
28670	MISCELLANEOUS MEMORIAL	(5,928)	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	(23,494)	(5,044)	-	-	-	-
<b>REVENUE Total</b>		<u>(31,034)</u>	<u>(243,483)</u>	<u>(328,306)</u>	<u>(237,691)</u>	<u>(243,138)</u>	<u>(214,514)</u>
30015	SALARY PERMANENT	27,737	149,267	76,350	80,985	80,985	63,362
30020	SALARY REGULAR LOCAL	-	-	103,320	-	-	-
30030	SALARY PART TIME	-	98	-	22,981	22,981	24,198
30055	SALARY OVERTIME	-	-	140	-	-	-
30080	LONGEVITY	3,915	4,039	4,376	4,629	4,629	4,599
<b>SALARIES Total</b>		<u>31,652</u>	<u>153,404</u>	<u>184,186</u>	<u>108,595</u>	<u>108,595</u>	<u>92,159</u>
33010	SOCIAL SECURITY	2,466	3,576	5,967	8,307	8,307	7,050
33045	MEDICAL INSURANCE	3,281	5,137	17,936	18,304	18,304	17,568
33060	OPTICAL INSURANCE	2	32	174	210	210	168
33080	DENTAL INSURANCE	726	934	1,978	2,658	2,658	1,991
33085	LIFE HEALTH INSURANCE	836	967	1,457	2,908	2,908	2,508
33095	RETIREMENT	7,067	10,391	18,637	21,370	21,370	26,108
33110	WORKERS COMPENSATION	(22)	75	126	801	801	278
33125	UNEMPLOYMENT	308	472	788	1,086	1,086	369
33126	POST-RETIREMENT BENEFIT	1,538	3,945	15,727	24,434	24,434	18,432
<b>FRINGES Total</b>		<u>16,202</u>	<u>25,529</u>	<u>62,790</u>	<u>80,078</u>	<u>80,078</u>	<u>74,472</u>
35005	SUPPLIES OFFICE	59	632	3,133	927	1,029	866
35010	SUPPLIES-MEETINGS	8	-	-	-	-	-
35020	POSTAGE	-	23	45	-	-	-
35165	SUPPLIES MEDICAL	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	148	-	-	-
46205	SERV CONT GENERAL	-	947	618	-	-	-
52030	SERVICE CONTRACTS LOCAL	-	148	(142)	-	-	-
60005	TRAVEL REGULAR	22	45	154	118	132	132
70305	TRANSFERS-OUT LOCAL	-	56,125	68,561	47,973	53,304	46,885
75005	ATTY FEES CORPORATION COUNSEL	-	2,475	-	-	-	-
80025	CONTROLLER SERVICES	-	3,375	7,800	-	-	-
80035	PURCHASING SERVICES	-	525	700	-	-	-
80040	INSURANCE CHARGES	-	255	340	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>89</u>	<u>64,550</u>	<u>81,357</u>	<u>49,018</u>	<u>54,465</u>	<u>47,883</u>
<b>EXPENSE Total</b>		<u>47,943</u>	<u>243,483</u>	<u>328,333</u>	<u>237,691</u>	<u>243,138</u>	<u>214,514</u>
<b>HEALTH - GENESEE HEALTH PLAN Total</b>		<u>16,909</u>	<u>-</u>	<u>27</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6185 HEALTH - INFANT MORTALITY COALITION</b>							
23155	MISCELLANEOUS STATE REVENUE	43	-	-	-	-	-
23185	STATE PARTICIPATION	(21,822)	(13,448)	(81,888)	(82,640)	(109,615)	-
	<b>REVENUE Total</b>	<u>(21,779)</u>	<u>(13,448)</u>	<u>(81,888)</u>	<u>(82,640)</u>	<u>(109,615)</u>	<u>-</u>
30015	SALARY PERMANENT	11,698	6,640	18,545	10,526	14,034	-
30080	LONGEVITY	256	374	823	632	842	-
	<b>SALARIES Total</b>	<u>11,954</u>	<u>7,014</u>	<u>19,368</u>	<u>11,158</u>	<u>14,876</u>	<u>-</u>
33010	SOCIAL SECURITY	895	506	1,504	853	1,138	-
33045	MEDICAL INSURANCE	1,112	-	387	430	430	-
33060	OPTICAL INSURANCE	22	20	51	28	28	-
33080	DENTAL INSURANCE	183	174	415	212	212	-
33085	LIFE HEALTH INSURANCE	241	179	371	200	200	-
33095	RETIREMENT	1,751	1,606	3,695	2,785	3,714	-
33110	WORKERS COMPENSATION	137	11	198	566	566	-
33125	UNEMPLOYMENT	116	66	191	148	148	-
33126	POST-RETIREMENT BENEFIT	585	661	1,948	2,510	3,347	-
	<b>FRINGES Total</b>	<u>5,042</u>	<u>3,223</u>	<u>8,760</u>	<u>7,732</u>	<u>9,783</u>	<u>-</u>
35005	SUPPLIES OFFICE	-	-	12,619	879	977	-
35010	SUPPLIES MEETING	-	-	126	-	-	-
35020	POSTAGE	-	-	5	-	-	-
46200	SERVICE CONTRACTS	-	-	25,596	58,553	77,012	-
46495	TRAINING	-	-	175	-	-	-
60005	TRAVEL REGULAR	-	-	308	-	-	-
70305	TRANSFERS-OUT LOCAL	4,780	3,211	7,806	4,318	6,967	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>4,780</u>	<u>3,211</u>	<u>46,635</u>	<u>63,750</u>	<u>84,956</u>	<u>-</u>
	<b>EXPENSE Total</b>	<u>21,776</u>	<u>13,448</u>	<u>74,763</u>	<u>82,640</u>	<u>109,615</u>	<u>-</u>
	<b>HEALTH - INFANT MOTALITY COALITION Total</b>	<u>(3)</u>	<u>-</u>	<u>(7,125)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>221.6210 HEALTH - COMMUNITY HEALTH SERVICES</b>							
28735	REIMBURSEMENTS	(86)	-	-	-	-	-
	<b>REVENUE Total</b>	<b>(86)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
30015	SALARY PERMANENT	72,303	73,051	75,764	78,076	78,076	37,841
30055	SALARY OVERTIME	955	206	137	-	-	-
30080	LONGEVITY	7,286	7,431	7,590	7,808	7,808	3,401
	<b>SALARIES Total</b>	<b>80,544</b>	<b>80,688</b>	<b>83,491</b>	<b>85,884</b>	<b>85,884</b>	<b>41,242</b>
33010	SOCIAL SECURITY	6,135	6,186	6,264	6,570	6,570	3,155
33045	MEDICAL INSURANCE	12,082	12,763	13,471	11,811	11,811	7,189
33060	OPTICAL INSURANCE	68	118	134	136	136	74
33080	DENTAL INSURANCE	971	1,024	1,009	1,063	1,063	498
33085	LIFE HEALTH INSURANCE	1,291	1,203	919	1,350	1,350	675
33095	RETIREMENT	8,002	8,169	8,272	8,588	8,588	4,124
33110	WORKERS COMPENSATION	1,224	1,250	1,281	816	816	161
33125	UNEMPLOYMENT	800	817	827	859	859	165
33126	POST-RETIREMENT BENEFIT	4,001	8,169	16,658	19,324	19,324	8,249
	<b>FRINGES Total</b>	<b>34,574</b>	<b>39,699</b>	<b>48,835</b>	<b>50,517</b>	<b>50,517</b>	<b>24,290</b>
35005	SUPPLIES OFFICE	3,420	1,748	409	2,160	2,400	1,680
35010	SUPPLIES/MEETING	-	-	-	405	450	450
35020	POSTAGE	2	4	2	270	300	300
35035	MAGAZINES AND PERIODICALS	580	-	-	360	400	400
35165	SUPPLIES MEDICAL	-	-	-	45	50	50
41040	REPAIRS OFFICE EQUIPMENT	-	150	-	180	200	200
46200	SERVICE CONTRACTS	-	75	-	23,416	26,018	12,518
46355	TELEPHONE AND TELEGRAPH	16,463	20,316	20,833	19,359	21,510	21,510
46395	PRINTING	5	-	105	225	250	250
46495	TRAINING	-	-	-	855	950	475
46575	MEMBERSHIPS	-	150	-	450	500	500
52030	SERVICE CONTRACTS LOCAL	-	-	72	225	250	250
60005	TRAVEL REGULAR	383	7	-	675	750	750
65136	COMPUTER EQUIPMENT UNDER \$10	-	-	-	-	-	-
65195	BOOKS	203	175	-	630	700	700
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>21,056</b>	<b>22,625</b>	<b>21,421</b>	<b>49,255</b>	<b>54,728</b>	<b>40,033</b>
	<b>EXPENSE Total</b>	<b>136,174</b>	<b>143,012</b>	<b>153,747</b>	<b>185,656</b>	<b>191,129</b>	<b>105,565</b>
	<b>HEALTH - COMMUNITY HEALTH SERVICES Total</b>	<b>136,088</b>	<b>143,012</b>	<b>153,747</b>	<b>185,656</b>	<b>191,129</b>	<b>105,565</b>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>221.6220 HEALTH - BREAST &amp; CERVICAL CANCER PROGRAM</b>							
23155	MISCELLANEOUS STATE REVENUE	-	-	-	-	-	-
23165	COMMERCIAL INSURANCE PMTS	-	(37,586)	(53,585)	(10,000)	(10,000)	(15,000)
23185	STATE PARTICIPATION	(119,660)	(88,615)	(92,154)	(102,763)	(102,763)	(180,600)
24435	MEDICAID OUTPATIENT PHP	(82,648)	(23,897)	(8,490)	(82,000)	(82,000)	(82,000)
24985	OTHER FEES	(10,682)	-	-	-	-	-
28670	MISC MEMORIAL	(330)	-	-	(20,646)	(20,646)	(20,391)
28680	MISCELLANEOUS REVENUE	(18,333)	(20,646)	(28,506)	-	-	-
<b>REVENUE Total</b>		<b>(231,653)</b>	<b>(170,744)</b>	<b>(182,735)</b>	<b>(215,409)</b>	<b>(215,409)</b>	<b>(297,991)</b>
30015	SALARY PERMANENT	170,823	183,687	158,536	135,908	135,908	186,506
30055	SALARY OVERTIME	42	-	21	-	-	-
30070	SALARY PREMIUM	133	-	-	-	-	-
30080	LONGEVITY	4,697	9,882	6,268	7,794	7,794	9,395
<b>SALARIES Total</b>		<b>175,695</b>	<b>193,569</b>	<b>164,825</b>	<b>143,702</b>	<b>143,702</b>	<b>195,901</b>
33010	SOCIAL SECURITY	13,350	15,338	12,511	10,993	10,993	14,987
33045	MEDICAL INSURANCE	26,630	29,914	26,588	24,344	24,344	30,677
33060	OPTICAL INSURANCE	145	317	371	314	314	438
33080	DENTAL INSURANCE	3,400	3,681	3,089	2,658	2,658	3,136
33085	LIFE HEALTH INSURANCE	3,944	3,638	2,512	3,062	3,062	3,851
33095	RETIREMENT	24,041	35,752	25,239	24,021	24,021	31,354
33110	WORKERS COMPENSATION	2,095	3,564	1,835	3,768	3,768	5,008
33125	UNEMPLOYMENT	1,739	2,003	1,632	1,437	1,437	783
33126	POST-RETIREMENT BENEFIT	8,694	18,215	32,404	32,333	32,333	39,182
<b>FRINGES Total</b>		<b>84,038</b>	<b>112,422</b>	<b>106,181</b>	<b>102,930</b>	<b>102,930</b>	<b>129,416</b>
35005	SUPPLIES OFFICE	1,720	1,242	1,421	1,444	1,604	1,438
35010	SUPPLIES-MEETINGS	-	20	-	308	342	342
35020	POSTAGE	2,391	2,653	2,387	2,288	2,542	2,542
35035	MAGAZINES AND PERIODICALS	70	70	-	113	125	125
35155	LAUNDRY GENERAL	46	-	-	-	-	-
35165	SUPPLIES MEDICAL	3,781	3,125	1,604	3,072	3,413	3,413
46200	SERVICE CONTRACTS	14,952	10,174	7,304	2,218	2,464	2,464
46355	TELEPHONE AND TELEGRAPH	-	791	-	-	-	-
46395	PRINTING	-	-	-	90	100	100
46435	ADVERTISING	1,574	-	1,240	1,440	1,600	1,600
46495	TRAINING	35	-	-	1,755	1,950	975
46500	TRAINING EMPLOYEES	-	-	-	270	300	150
52030	SERVICE CONTRACTS LOCAL	3	48	-	-	-	-
53035	INSURANCE AUTO REIMBURSEMENT	-	500	500	855	950	500
53055	INSURANCE AUTO REIMB	-	-	-	-	-	-
60005	TRAVEL REGULAR	712	321	661	810	900	900
70305	TRANSFERS-OUT LOCAL	73,054	95,979	75,216	62,710	69,678	91,534
75015	PRINT SHOP CHARGES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>98,338</b>	<b>114,923</b>	<b>90,333</b>	<b>77,371</b>	<b>85,968</b>	<b>106,083</b>
<b>EXPENSE Total</b>		<b>274,033</b>	<b>308,492</b>	<b>361,339</b>	<b>324,003</b>	<b>332,600</b>	<b>431,400</b>
<b>HEALTH - BREAST &amp; CERVICAL CANCER PROG. Total</b>		<b>42,380</b>	<b>137,748</b>	<b>178,604</b>	<b>108,594</b>	<b>117,191</b>	<b>133,409</b>



**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>221.6225 HEALTH - HICHR HEALTHY SEXUALITY TEST MSG</b>							
23155	MISCELLANEOUS STATE REVENUE	(132,156)		(15)	(140,000)	(140,000)	-
23185	STATE PARTICIPATION	(151,996)	(413,609)	(151,996)	(151,996)	(151,996)	-
23440	FEDERAL PARTICIPATION TITLE 19	-	-	-	(221,977)	(221,977)	-
23435	MEDICAID OUTPATIENT PHP	-	-	(142,080)	-	-	-
28670	MISC MEMORIAL	(138,977)	-	(124,500)	-	-	(63,789)
<b>REVENUE Total</b>		<b>(423,129)</b>	<b>(413,609)</b>	<b>(418,591)</b>	<b>(513,973)</b>	<b>(513,973)</b>	<b>(63,789)</b>
30015	SALARY PERMANENT	324,767	311,543	281,223	349,407	349,407	29,175
30055	SALARY OVERTIME	437	-	-	-	-	-
30080	LONGEVITY	11,333	10,394	10,488	11,719	11,719	1,167
<b>SALARIES Total</b>		<b>336,537</b>	<b>321,937</b>	<b>291,711</b>	<b>361,126</b>	<b>361,126</b>	<b>30,342</b>
33010	SOCIAL SECURITY	25,607	24,632	21,900	27,626	27,626	2,321
33045	MEDICAL INSURANCE	49,713	31,342	50,543	48,922	48,922	969
33060	OPTICAL INSURANCE	293	608	551	586	586	74
33080	DENTAL INSURANCE	6,206	5,656	5,131	6,378	6,378	498
33085	LIFE HEALTH INSURANCE	7,308	6,282	4,241	8,025	8,025	675
33095	RETIREMENT	56,498	53,835	52,137	72,156	72,156	8,596
33110	WORKERS COMPENSATION	4,403	3,994	3,832	12,069	12,069	118
33125	UNEMPLOYMENT	3,289	3,194	2,887	3,611	3,611	121
33126	POST-RETIREMENT BENEFIT	16,444	30,636	57,898	81,255	81,255	6,068
<b>FRINGES Total</b>		<b>169,761</b>	<b>160,179</b>	<b>199,120</b>	<b>260,628</b>	<b>260,628</b>	<b>19,440</b>
35005	SUPPLIES OFFICE	856	1,454	1,682	900	1,000	-
35020	POSTAGE	4,903	2,394	1,971	2,070	2,300	-
35035	MAGAZINES AND PERIODICALS	156	164	-	45	50	-
35165	SUPPLIES MEDICAL	-	-	42	-	-	-
41010	REPAIRS EQUIPMENT	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	67	-	-	-	-
46200	SERVICE CONTRACTS	87	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,114	18	942	450	500	-
46495	TRAINING	1,359	180	240	1,395	1,550	-
46575	MEMBERSHIPS	50	48	50	45	50	-
52030	SERVICE CONTRACTS LOCAL	48	281	54	90	100	-
53035	INSURANCE AUTO REIMB	-	500	500	450	500	-
60005	TRAVEL REGULAR	6,235	4,594	4,168	5,220	5,800	-
70305	TRANSFERS-OUT LOCAL	142,403	151,223	136,227	158,091	175,657	14,007
75025	MOTOR POOL CHARGES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>157,211</b>	<b>160,923</b>	<b>145,876</b>	<b>168,756</b>	<b>187,507</b>	<b>14,007</b>
<b>EXPENSE Total</b>		<b>663,509</b>	<b>643,039</b>	<b>636,707</b>	<b>790,510</b>	<b>809,261</b>	<b>63,789</b>
<b>HEALTH - MICHR HLTHY TEXT MSG Total</b>		<b>240,380</b>	<b>229,430</b>	<b>218,116</b>	<b>276,537</b>	<b>295,288</b>	<b>-</b>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>221.6230 HEALTH - CHILDREN'S SPECIAL HEALTH CARE</b>							
23155	MISCELLANEOUS STATE REVENUE	(132,156)	-	(15)	(140,000)	(140,000)	(140,000)
23185	STATE PARTICIPATION	(151,996)	(413,609)	(151,996)	(151,996)	(151,996)	(207,499)
23440	FEDERAL PARTICIPATION TITLE 19	-	-	-	(221,977)	(221,977)	(200,500)
23435	MEDICAID OUTPATIENT PHP	-	-	(142,080)	-	-	-
28670	MISC MEMORIAL	(138,977)	-	(124,500)	-	-	-
<b>REVENUE Total</b>		<u>(423,129)</u>	<u>(413,609)</u>	<u>(418,591)</u>	<u>(513,973)</u>	<u>(513,973)</u>	<u>(547,999)</u>
30015	SALARY PERMANENT	324,767	311,543	281,223	349,407	349,407	346,100
30055	SALARY OVERTIME	437	-	-	-	-	-
30080	LONGEVITY	11,333	10,394	10,488	11,719	11,719	18,171
<b>SALARIES Total</b>		<u>336,537</u>	<u>321,937</u>	<u>291,711</u>	<u>361,126</u>	<u>361,126</u>	<u>364,271</u>
33010	SOCIAL SECURITY	25,607	24,632	21,900	27,626	27,626	27,974
33045	MEDICAL INSURANCE	49,713	31,342	50,543	48,922	48,922	63,283
33060	OPTICAL INSURANCE	293	608	551	586	586	696
33080	DENTAL INSURANCE	6,206	5,656	5,131	6,378	6,378	5,972
33085	LIFE HEALTH INSURANCE	7,308	6,282	4,241	8,025	8,025	8,074
33095	RETIREMENT	56,498	53,835	52,137	72,156	72,156	68,440
33110	WORKERS COMPENSATION	4,403	3,994	3,832	12,069	12,069	11,595
33125	UNEMPLOYMENT	3,289	3,194	2,887	3,611	3,611	1,458
33126	POST-RETIREMENT BENEFIT	16,444	30,636	57,898	81,255	81,255	72,854
<b>FRINGES Total</b>		<u>169,761</u>	<u>160,179</u>	<u>199,120</u>	<u>260,628</u>	<u>260,628</u>	<u>260,346</u>
35005	SUPPLIES OFFICE	856	1,454	1,682	900	1,000	700
35020	POSTAGE	4,903	2,394	1,971	2,070	2,300	2,300
35035	MAGAZINES AND PERIODICALS	156	164	-	45	50	50
35165	SUPPLIES MEDICAL	-	-	42	-	-	-
41010	REPAIRS EQUIPMENT	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	67	-	-	-	-
46200	SERVICE CONTRACTS	87	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,114	18	942	450	500	500
46495	TRAINING	1,359	180	240	1,395	1,550	775
46575	MEMBERSHIPS	50	48	50	45	50	50
52030	SERVICE CONTRACTS LOCAL	48	281	54	90	100	100
53035	INSURANCE AUTO REIMB	-	500	500	450	500	500
60005	TRAVEL REGULAR	6,235	4,594	4,168	5,220	5,800	5,800
70305	TRANSFERS-OUT LOCAL	142,403	151,223	136,227	158,091	175,657	175,748
75025	MOTOR POOL CHARGES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>157,211</u>	<u>160,923</u>	<u>145,876</u>	<u>168,756</u>	<u>187,507</u>	<u>186,523</u>
<b>EXPENSE Total</b>		<u>663,509</u>	<u>643,039</u>	<u>636,707</u>	<u>790,510</u>	<u>809,261</u>	<u>811,140</u>
<b>HEALTH - CHILDREN'S SPECIAL HEALTH CARE Total</b>		<u>240,380</u>	<u>229,430</u>	<u>218,116</u>	<u>276,537</u>	<u>295,288</u>	<u>263,141</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6235 HEALTH - TOBACCO LICENSING</b>							
22065	LICENSES & PERMITS-FOOD ESTA	(113,435)	(187,369)	(178,095)	(171,100)	(171,100)	(177,139)
24985	OTHER FEES	-	-	-	(21,242)	(21,242)	(21,242)
28680	MISCELLANEOUS REVENUE	(18,266)	(21,858)	(53,949)	-	-	-
<b>REVENUE Total</b>		<u>(131,701)</u>	<u>(209,227)</u>	<u>(232,044)</u>	<u>(192,342)</u>	<u>(192,342)</u>	<u>(198,381)</u>
30015	SALARY PERMANENT	71,695	96,486	96,522	105,019	105,019	58,350
30080	LONGEVITY	443	2,240	2,840	3,945	3,945	1,723
<b>SALARIES Total</b>		<u>72,138</u>	<u>98,726</u>	<u>99,362</u>	<u>108,964</u>	<u>108,964</u>	<u>60,073</u>
33010	SOCIAL SECURITY	5,183	7,450	7,472	8,336	8,336	4,596
33045	MEDICAL INSURANCE	15,058	22,833	24,065	20,525	20,525	11,982
33060	OPTICAL INSURANCE	67	186	217	216	216	116
33080	DENTAL INSURANCE	1,391	2,048	2,077	2,126	2,126	995
33085	LIFE HEALTH INSURANCE	1,604	2,120	1,678	2,675	2,675	1,350
33095	RETIREMENT	9,231	16,105	16,286	18,236	18,236	6,007
33110	WORKERS COMPENSATION	785	881	867	682	682	235
33125	UNEMPLOYMENT	681	984	987	1,090	1,090	240
33126	POST-RETIREMENT BENEFIT	3,403	9,836	19,733	24,517	24,517	12,014
<b>FRINGES Total</b>		<u>37,403</u>	<u>62,443</u>	<u>73,382</u>	<u>78,403</u>	<u>78,403</u>	<u>37,535</u>
35005	SUPPLIES OFFICE	109	-	853	-	-	-
35020	POSTAGE	600	813	650	765	850	850
35140	SUPPLIES SPECIAL PROJECTS	564	(200)	-	-	-	-
46200	SERVICE CONTRACTS	803	18,830	18,808	3,263	3,625	3,625
46205	SERV CONT GENERAL	405	-	-	-	-	-
46220	SERVICE CONTRACTS LOCAL	18,592	6,195	(169)	-	-	-
46355	TELEPHONE AND TELEGRAPH	153	-	195	-	-	-
46495	TRAINING	-	-	35	-	-	-
52030	SERVICE CONTRACTS LOCAL	1	1	-	-	-	-
60005	TRAVEL REGULAR	258	223	72	450	500	500
<b>OTHER NON-PERSNL EXP. Total</b>		<u>21,485</u>	<u>25,862</u>	<u>20,444</u>	<u>4,478</u>	<u>4,975</u>	<u>4,975</u>
<b>EXPENSE Total</b>		<u>131,026</u>	<u>187,031</u>	<u>193,188</u>	<u>191,845</u>	<u>192,342</u>	<u>102,583</u>
<b>HEALTH - TOBACCO LICENSING Total</b>		<u>(675)</u>	<u>(22,196)</u>	<u>(38,856)</u>	<u>(498)</u>	<u>-</u>	<u>(95,798)</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6240 HEALTH - HEARING &amp; VISION</b>							
24030	MEDICAID OUTPATIENT PHP	(13,824)	(3,620)	(40)	-	-	-
28680	MISCELLANEOUS REVENUE	(5,593)	-	-	-	-	-
<b>REVENUE Total</b>		<b>(19,417)</b>	<b>(3,620)</b>	<b>(40)</b>	<b>-</b>	<b>-</b>	<b>-</b>
30015	SALARY PERMANENT	137,659	175,275	171,543	195,247	195,247	209,619
30030	SALARY PART TIME	12,821	10,915	15,553	15,306	15,306	13,782
30055	SALARY OVERTIME	370	-	(681)	-	-	-
30080	LONGEVITY	6,200	6,994	7,032	7,655	7,655	8,278
<b>SALARIES Total</b>		<b>157,050</b>	<b>193,184</b>	<b>193,447</b>	<b>218,208</b>	<b>218,208</b>	<b>231,679</b>
33010	SOCIAL SECURITY	11,911	14,748	14,675	16,692	16,692	17,724
33045	MEDICAL INSURANCE	10,495	24,098	22,935	29,491	29,491	25,422
33060	OPTICAL INSURANCE	55	425	585	566	566	606
33080	DENTAL INSURANCE	2,899	3,936	4,906	5,846	5,846	5,475
33085	LIFE HEALTH INSURANCE	3,858	4,656	3,929	5,867	5,867	6,201
33095	RETIREMENT	12,919	19,589	18,171	21,821	21,821	23,167
33110	WORKERS COMPENSATION	(166)	300	299	1,742	1,742	821
33125	UNEMPLOYMENT	1,518	1,880	1,866	2,181	2,181	928
33126	POST-RETIREMENT BENEFIT	7,430	17,100	37,733	49,097	49,097	46,336
<b>FRINGES Total</b>		<b>50,919</b>	<b>86,732</b>	<b>105,099</b>	<b>133,303</b>	<b>133,303</b>	<b>126,680</b>
35005	SUPPLIES OFFICE	1,572	1,596	51	1,260	1,400	980
35020	POSTAGE	828	1,912	1,035	1,170	1,300	1,300
35140	SUPPLIES SPECIAL PROJECTS	-	11	-	-	-	-
35165	SUPPLIES MEDICAL	24	-	79	90	100	100
41010	REPAIRS EQUIPMENT	167	2,021	2,204	1,710	1,900	1,900
46075	HEALTH SERV EMPLOYEES	-	-	94	-	-	-
46205	SERV CONTRACTS LOCAL	-	-	4,588	-	-	-
46355	TELEPHONE AND TELEGRAPH	116	-	-	450	500	500
46495	TRAINING	183	13	793	1,305	1,450	725
52030	SERVICE CONTRACTS LOCAL	9	1,099	306	90	100	100
53035	INSURANCE AUTO REIMB	-	1,750	1,750	1,800	2,000	2,000
60005	TRAVEL REGULAR	5,392	8,291	10,386	6,210	6,900	6,900
65076	EQUIPMENT UNDER \$1000	144	2	-	-	-	-
70305	TRANSFERS-OUT LOCAL	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>8,435</b>	<b>16,695</b>	<b>21,286</b>	<b>14,085</b>	<b>15,650</b>	<b>14,505</b>
<b>EXPENSE Total</b>		<b>216,404</b>	<b>296,611</b>	<b>319,832</b>	<b>365,596</b>	<b>367,161</b>	<b>372,864</b>
<b>HEALTH - HEARING &amp; VISION Total</b>		<b>196,987</b>	<b>292,991</b>	<b>319,792</b>	<b>365,596</b>	<b>367,161</b>	<b>372,864</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6245 HEALTH - AIDS PROGRAM</b>							
23155	MISCELLANEOUS STATE REVENUE	108	-	-	-	-	-
23185	STATE PARTICIPATION	(55,770)	(77,427)	(77,452)	(77,427)	(77,427)	(77,427)
<b>REVENUE Total</b>		<b>(55,662)</b>	<b>(77,427)</b>	<b>(77,452)</b>	<b>(77,427)</b>	<b>(77,427)</b>	<b>(77,427)</b>
30015	SALARY PERMANENT	29,078	41,860	55,602	58,728	58,728	58,350
30055	SALARY OVERTIME	655	(33)	951	-	-	-
30080	LONGEVITY	-	(51)	-	2,349	2,349	3,501
<b>SALARIES Total</b>		<b>29,733</b>	<b>41,776</b>	<b>56,553</b>	<b>61,077</b>	<b>61,077</b>	<b>61,851</b>
33010	SOCIAL SECURITY	2,040	3,195	4,239	4,672	4,672	4,732
33045	MEDICAL INSURANCE	9	(1,015)	4,754	6,920	6,920	8,742
33060	OPTICAL INSURANCE	47	84	135	108	108	116
33080	DENTAL INSURANCE	500	728	1,015	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	563	756	814	1,350	1,350	1,350
33095	RETIREMENT	5,756	9,428	12,775	15,245	15,245	17,522
33110	WORKERS COMPENSATION	395	761	838	2,327	2,327	2,356
33125	UNEMPLOYMENT	258	398	540	611	611	247
33126	POST-RETIREMENT BENEFIT	1,290	2,470	10,883	13,742	13,742	12,370
<b>FRINGES Total</b>		<b>10,858</b>	<b>16,805</b>	<b>35,993</b>	<b>46,038</b>	<b>46,038</b>	<b>48,430</b>
35020	POSTAGE	1,294	1,239	139	-	-	-
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	222	-	-	-
52030	SERVICE CONTRACTS LOCAL	5	-	-	-	-	-
53035	INSURANCE AUTO REIMBURSEMENT	-	500	-	-	-	-
60005	TRAVEL REGULAR	-	23	-	-	-	-
70305	TRANSFERS-OUT LOCAL	11,417	18,375	-	30,262	30,262	31,030
<b>OTHER NON-PERSNL EXP. Total</b>		<b>12,716</b>	<b>20,137</b>	<b>361</b>	<b>30,262</b>	<b>30,262</b>	<b>31,030</b>
<b>EXPENSE Total</b>		<b>53,307</b>	<b>78,718</b>	<b>92,907</b>	<b>137,377</b>	<b>137,377</b>	<b>141,311</b>
<b>HEALTH - AIDS PROGRAM Total</b>		<b>(2,355)</b>	<b>1,291</b>	<b>15,455</b>	<b>59,950</b>	<b>59,950</b>	<b>63,884</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>221.6250 HEALTH - IMMUNIZATIONS</b>							
23155	MISCELLANEOUS STATE REVENUE	(10,000)	-	(11,000)	(600)	(600)	(600)
23165	COMMERCIAL INSURANCE PMTS	(1,463)	(5,908)	(20,339)	(22,000)	(22,000)	(22,000)
23185	STATE PARTICIPATION	(62,975)	(61,998)	(56,490)	(56,490)	(56,490)	(59,850)
23435	MEDICAID OUTPATIENT PHP	(154,616)	(109,824)	(150,755)	(155,000)	(155,000)	(155,000)
24060	CAFETERIA INCOME	(11)	-	-	-	-	-
24985	OTHER FEES	(1,736)	(84,525)	(86,005)	(80,000)	(80,000)	(80,000)
25515	FORMAR CHARGES	(38,475)	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	454	(1,240)	(170)	-	-	-
<b>REVENUE Total</b>		<b>(268,822)</b>	<b>(263,495)</b>	<b>(324,759)</b>	<b>(314,090)</b>	<b>(314,090)</b>	<b>(317,450)</b>
30015	SALARY PERMANENT	358,148	315,388	250,070	374,139	374,139	318,540
30055	SALARY OVERTIME	1,936	1,987	1,001	-	-	-
30080	LONGEVITY	10,026	8,843	7,918	9,042	9,042	9,773
<b>SALARIES Total</b>		<b>370,110</b>	<b>326,218</b>	<b>258,989</b>	<b>383,181</b>	<b>383,181</b>	<b>328,313</b>
33010	SOCIAL SECURITY	28,025	26,912	21,420	29,312	29,312	25,331
33045	MEDICAL INSURANCE	62,979	62,957	52,228	62,010	62,010	50,758
33060	OPTICAL INSURANCE	264	617	541	753	753	823
33080	DENTAL INSURANCE	6,400	6,923	5,248	7,441	7,441	5,972
33085	LIFE HEALTH INSURANCE	7,893	7,614	5,233	9,296	9,296	8,100
33095	RETIREMENT	53,290	53,558	43,589	54,774	54,774	44,744
33110	WORKERS COMPENSATION	4,566	4,302	3,094	11,570	11,570	10,949
33125	UNEMPLOYMENT	3,655	3,533	2,819	3,831	3,831	1,314
33126	POST-RETIREMENT BENEFIT	17,465	35,332	54,402	86,215	86,215	65,661
<b>FRINGES Total</b>		<b>184,537</b>	<b>201,748</b>	<b>188,574</b>	<b>265,202</b>	<b>265,202</b>	<b>213,652</b>
35005	SUPPLIES OFFICE	2,452	608	3,375	4,786	5,318	3,723
35010	SUPPLIES-MEETINGS	9	-	-	76	84	84
35020	POSTAGE	120	54	2	1,426	1,584	1,584
35035	MAGAZINES AND PERIODICALS	-	-	-	45	50	50
35140	SUPPLIES SPECIAL PROJECTS	166	2,090	3,182	7,650	8,500	8,500
35155	LAUNDRY GENERAL	46	-	-	180	200	200
35165	SUPPLIES MEDICAL	9,704	8,325	4,563	10,833	12,037	12,037
35290	SUPPLIES DRUGS AND PHARMACEU	67,038	84,170	91,622	63,900	71,000	71,000
46075	HEALTH SERV EMPLOYEES	127	-	106	90	100	100
46200	SERVICE CONTRACTS	2,239	2,058	4,682	2,250	2,500	2,500
46205	SERV CONT GENERAL	30,720	19,380	99,672	-	-	-
46355	TELEPHONE AND TELEGRAPH	393	(54)	264	450	500	500
46395	PRINTING	1,338	1,994	1,744	3,465	3,850	3,850
46495	TRAINING	200	-	-	2,205	2,450	1,225
46500	TRAINING EMPLOYEES	-	-	-	518	575	287
46575	MEMBERSHIPS	48	-	48	90	100	100
52030	SERVICE CONTRACTS LOCAL	4	8	4	90	100	100
53035	INSURANCE AUTO REIMB	-	-	-	1,350	1,500	1,500
60005	TRAVEL REGULAR	1,839	2,067	1,413	3,825	4,250	4,250
75015	PRINT SHOP CHARGES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>116,443</b>	<b>120,700</b>	<b>210,677</b>	<b>103,228</b>	<b>114,698</b>	<b>111,590</b>
<b>EXPENSE Total</b>		<b>671,090</b>	<b>648,666</b>	<b>658,240</b>	<b>751,611</b>	<b>763,081</b>	<b>653,555</b>
<b>HEALTH - IMMUNIZATIONS Total</b>		<b>402,268</b>	<b>385,171</b>	<b>333,481</b>	<b>437,521</b>	<b>448,991</b>	<b>336,105</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>221.6255 HEALTH - CLINICAL SERVICES</b>							
23165	IMMUNIZATION FEES	(950)	-	-	(75,000)	(75,000)	(75,000)
23185	STATE PARTICIPATION	(115,997)	(112,804)	(112,789)	(112,789)	(112,789)	(98,295)
23435	MEDICAID OUTPATIENT PHP	(28,325)	(33,905)	(60,896)	(125,145)	(125,145)	(125,000)
24050	PERSONAL CARE-RESIDENTIAL	(129)	-	-	-	-	-
24985	OTHER FEES	(299)	(170)	(27,255)	-	-	-
25515	FOR-MAR CHARGES	-	(3,500)	-	(2,000)	(2,000)	(2,000)
28670	MISCELLANEOUS MEMORIAL	-	-	(21,700)	(12,714)	(12,714)	(4,500)
28675	MISCELLANEOUS REVENUE	(255,000)	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	(9,073)	(10,505)	(6,101)	(25,000)	(25,000)	(25,000)
28685	MISCELLANEOUS REVENUE & DONA	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(409,773)</b>	<b>(160,884)</b>	<b>(228,741)</b>	<b>(352,648)</b>	<b>(352,648)</b>	<b>(329,795)</b>
30015	SALARY PERMANENT	653,688	659,121	718,706	799,717	829,717	694,628
30055	SALARY OVERTIME	500	8,590	3,987	-	-	-
30080	LONGEVITY	22,635	28,812	35,439	36,869	36,869	35,953
<b>SALARIES Total</b>		<b>676,823</b>	<b>696,523</b>	<b>758,132</b>	<b>836,586</b>	<b>866,586</b>	<b>730,581</b>
33010	SOCIAL SECURITY	51,052	54,222	62,640	66,293	66,293	56,332
33045	MEDICAL INSURANCE	108,700	125,430	155,725	133,030	133,030	126,812
33060	OPTICAL INSURANCE	586	1,116	1,590	1,667	1,667	1,444
33080	DENTAL INSURANCE	12,598	13,404	15,418	15,945	15,945	12,940
33085	LIFE HEALTH INSURANCE	14,622	13,911	12,467	19,882	19,882	17,330
33095	RETIREMENT	107,713	136,140	147,485	159,228	159,228	149,044
33110	WORKERS COMPENSATION	7,801	8,055	9,373	26,280	26,280	21,249
33125	UNEMPLOYMENT	6,634	7,143	8,261	8,664	8,664	2,922
33126	POST-RETIREMENT BENEFIT	32,386	69,903	163,923	194,981	194,981	146,118
<b>FRINGES Total</b>		<b>342,092</b>	<b>429,324</b>	<b>576,882</b>	<b>625,970</b>	<b>625,970</b>	<b>534,191</b>
35005	SUPPLIES OFFICE	12,877	10,570	8,014	5,820	6,467	5,017
35010	SUPPLIES-MEETINGS	108	479	17	599	666	666
35020	POSTAGE	702	1,542	3,051	1,049	1,166	1,666
35035	MAGAZINES AND PERIODICALS	-	-	145	290	322	322
35155	LAUNDRY GENERAL	363	100	443	450	500	500
35165	SUPPLIES MEDICAL	5,809	14,371	46,486	47,777	53,085	53,085
35290	SUPPLIES DRUGS AND PHARMACEU	-	5,503	378	2,250	2,500	2,500
41010	REPAIRS EQUIPMENT	-	6	3	90	100	100
46075	HEALTH SERV EMPLOYEES	117	-	94	-	-	-
46095	HEALTH SERVICES MISCELLANEOU	-	50	-	-	-	-
46200	SERVICE CONTRACTS	2,841	6,748	5,935	4,725	5,250	5,250
46205	SERV CONT GENERAL	13,685	11,903	14,317	11,022	12,247	12,247
46355	TELEPHONE AND TELEGRAPH	2,890	(54)	2,653	1,800	2,000	2,400
46495	TRAINING	3,272	1,764	4,670	5,580	6,200	3,375
46500	TRAINING EMPLOYEES	-	-	143	1,009	1,121	560
52030	SERVICE CONTRACTS LOCAL	242	269	916	1,710	1,900	1,900
53035	INSURANCE AUTO REIMB	-	-	-	450	500	500
60005	TRAVEL REGULAR	475	808	1,366	3,600	4,000	5,100
65076	EQUIPMENT UNDER \$1000	-	-	1,298	-	-	-
65136	COMPUTER EQUIPMENT UNDER \$10	-	-	-	-	-	-
65195	BOOKS	210	-	190	270	300	300
<b>OTHER NON-PERSNL EXP. Total</b>		<b>43,591</b>	<b>54,059</b>	<b>90,119</b>	<b>88,492</b>	<b>98,324</b>	<b>95,488</b>
<b>EXPENSE Total</b>		<b>1,062,506</b>	<b>1,179,906</b>	<b>1,425,133</b>	<b>1,551,048</b>	<b>1,590,880</b>	<b>1,360,260</b>
<b>HEALTH - CLINICAL SERVICES Total</b>		<b>652,733</b>	<b>1,019,022</b>	<b>1,196,392</b>	<b>1,198,400</b>	<b>1,238,232</b>	<b>1,030,465</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6260 HEALTH - TOBACCO REDUCTION</b>							
28670	MISCELLANEOUS MEMORIAL	-	-	(42,500)	-	-	-
23185	STATE PARTICIPATION	(74,500)	(60,000)	(55,000)	(55,000)	(55,000)	(40,000)
<b>REVENUE Total</b>		<u>(74,500)</u>	<u>(60,000)</u>	<u>(97,500)</u>	<u>(55,000)</u>	<u>(55,000)</u>	<u>(40,000)</u>
30015	SALARY PERMANENT	55,427	58,442	60,718	61,777	61,777	61,379
30080	LONGEVITY	1,109	1,169	2,305	2,471	2,471	2,455
<b>SALARIES Total</b>		<u>56,536</u>	<u>59,611</u>	<u>63,023</u>	<u>64,248</u>	<u>64,248</u>	<u>63,834</u>
33010	SOCIAL SECURITY	4,062	4,498	4,724	4,915	4,915	4,884
33045	MEDICAL INSURANCE	11,992	14,113	14,947	12,456	12,456	14,378
33060	OPTICAL INSURANCE	47	118	137	136	136	148
33080	DENTAL INSURANCE	893	1,024	1,039	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	1,038	1,060	839	1,350	1,350	1,350
33095	RETIREMENT	5,325	5,940	6,238	6,425	6,425	6,383
33110	WORKERS COMPENSATION	815	909	954	610	610	249
33125	UNEMPLOYMENT	533	594	624	642	642	255
33126	POST-RETIREMENT BENEFIT	2,662	5,940	12,475	14,456	14,456	12,767
<b>FRINGES Total</b>		<u>27,367</u>	<u>34,196</u>	<u>41,977</u>	<u>42,053</u>	<u>42,053</u>	<u>41,409</u>
35005	SUPPLIES OFFICE	263	1,206	3,507	1,919	2,132	1,492
35010	SUPPLIES-MEETINGS	1,129	921	963	1,800	2,000	2,000
35020	POSTAGE	282	666	604	2,070	2,300	2,300
46200	SERVICE CONTRACTS	-	-	1,100	-	-	-
46220	SERVICE CONTRACTS LOCAL	-	-	425	-	-	-
46435	ADVERTISING	-	-	26,140	-	-	-
46495	TRAINING	1,018	880	1,925	1,980	2,200	1,100
52030	SERVICE CONTRACTS LOCAL	137	514	134	495	550	550
60005	TRAVEL REGULAR	502	324	349	900	1,000	1,000
70305	TRANSFERS-OUT LOCAL	23,599	29,423	29,142	27,029	30,032	29,612
<b>OTHER NON-PERSNL EXP. Total</b>		<u>26,930</u>	<u>33,934</u>	<u>64,289</u>	<u>36,193</u>	<u>40,214</u>	<u>38,054</u>
<b>EXPENSE Total</b>		<u>110,833</u>	<u>127,741</u>	<u>169,289</u>	<u>142,494</u>	<u>146,515</u>	<u>143,297</u>
<b>HEALTH - TOBACCO REDUCTION Total</b>		<u>36,333</u>	<u>67,741</u>	<u>71,789</u>	<u>87,494</u>	<u>91,515</u>	<u>103,297</u>



**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>221.6265 HEALTH - INFANT IMMUNIZATION INITIATIVE</b>							
23155	MISCELLANEOUS STATE REVENUE	(2,450)	(2,638,844)	(3,094,364)	(10,200)	(10,200)	(3,101,664)
23185	STATE PARTICIPATION	(206,227)	(218,639)	(206,406)	(205,389)	(205,389)	(231,366)
28680	MISCELLANEOUS REVENUE	(1,932,843)	-	-	-	-	-
	<b>REVENUE Total</b>	<b>(2,141,520)</b>	<b>(2,857,483)</b>	<b>(3,300,770)</b>	<b>(215,589)</b>	<b>(215,589)</b>	<b>(3,333,030)</b>
30015	SALARY PERMANENT	153,537	151,277	160,061	165,162	165,162	164,510
30055	SALARY OVERTIME	494	16	128	-	-	-
30065	OVERTIME HOLIDAY PAY	43	-	-	-	-	-
30080	LONGEVITY	10,743	11,300	9,575	10,141	10,141	11,788
	<b>SALARIES Total</b>	<b>164,817</b>	<b>162,593</b>	<b>169,764</b>	<b>175,303</b>	<b>175,303</b>	<b>176,298</b>
33010	SOCIAL SECURITY	12,332	12,592	12,714	13,411	13,411	13,546
33045	MEDICAL INSURANCE	23,188	26,787	31,497	28,235	28,235	33,992
33060	OPTICAL INSURANCE	93	256	313	321	321	347
33080	DENTAL INSURANCE	2,836	3,040	3,029	3,189	3,189	2,986
33085	LIFE HEALTH INSURANCE	3,308	3,130	2,420	3,921	3,921	3,994
33095	RETIREMENT	34,690	38,019	39,520	43,755	43,755	49,945
33110	WORKERS COMPENSATION	1,915	1,953	2,005	5,060	5,060	5,083
33125	UNEMPLOYMENT	1,612	1,652	1,669	1,753	1,753	706
33126	POST-RETIREMENT BENEFIT	8,062	16,525	33,374	39,443	39,443	35,260
	<b>FRINGES Total</b>	<b>88,036</b>	<b>103,954</b>	<b>126,541</b>	<b>139,088</b>	<b>139,088</b>	<b>145,859</b>
35005	SUPPLIES OFFICE	3,161	2,272	3,366	3,330	3,700	2,590
35010	SUPPLIES-MEETINGS	-	-	3,696	-	-	-
35020	POSTAGE	2,402	3,702	-	2,700	3,000	3,000
35145	RECOGNITION AWARDS	1,000	-	-	900	1,000	1,000
35165	SUPPLIES MEDICAL	2,060	3,269	4,376	1,800	2,000	2,000
35350	SUPPLIES OTHER	1,932,843	2,638,844	3,091,464	-	-	3,091,464
46200	SERVICE CONTRACTS	436	1,176	34	-	-	-
46205	SERV CONT GENERAL	510	-	-	-	-	-
46215	SERVICE CONTRACT INFORMATION	211	-	781	1,710	1,900	1,900
46355	TELEPHONE AND TELEGRAPH	86	100	196	436	484	484
46495	TRAINING	100	-	300	1,260	1,400	700
52030	SERVICE CONTRACTS LOCAL	8	-	-	-	-	-
53035	INSURANCE AUTO REIMB	-	1,000	1,000	900	1,000	1,000
60005	TRAVEL REGULAR	2,649	2,386	2,882	2,493	2,770	2,770
70305	TRANSFERS-OUT LOCAL	71,119	83,607	82,238	79,939	88,821	90,645
75015	PRINT SHOP CHARGES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>2,016,585</b>	<b>2,736,356</b>	<b>3,190,333</b>	<b>95,468</b>	<b>106,075</b>	<b>3,197,553</b>
	<b>EXPENSE Total</b>	<b>2,269,438</b>	<b>3,002,903</b>	<b>3,486,638</b>	<b>409,859</b>	<b>420,466</b>	<b>3,519,710</b>
	<b>HEALTH - INFANT IMMUNIZATION INITIATIVE Total</b>	<b>127,918</b>	<b>145,420</b>	<b>185,868</b>	<b>194,270</b>	<b>204,877</b>	<b>186,680</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>221.6270 HEALTH - IMMUNIZATION REGISTRY</b>							
23185	STATE PARTICIPATION	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
28670	MISCELLANEOUS MEMORIAL	-	(11)	-	-	-	-
<b>REVENUE Total</b>		<u>(200,000)</u>	<u>(200,011)</u>	<u>(200,000)</u>	<u>(200,000)</u>	<u>(200,000)</u>	<u>(200,000)</u>
30015	SALARY PERMANENT	81,588	82,523	90,253	102,675	102,675	102,946
30030	SALARY PART TIME	21,250	26,135	27,542	20,918	20,918	-
30055	SALARY OVERTIME	3,173	86	-	-	-	-
30080	LONGEVITY	6,771	5,685	4,998	4,942	4,942	6,138
<b>SALARIES Total</b>		<u>112,782</u>	<u>114,429</u>	<u>122,793</u>	<u>128,535</u>	<u>128,535</u>	<u>109,084</u>
33010	SOCIAL SECURITY	8,360	8,764	9,109	9,833	9,833	8,397
33045	MEDICAL INSURANCE	14,570	9,904	10,635	9,969	9,969	11,070
33060	OPTICAL INSURANCE	61	80	76	132	132	104
33080	DENTAL INSURANCE	1,646	1,537	1,889	2,392	2,392	1,991
33085	LIFE HEALTH INSURANCE	2,570	2,174	1,951	2,736	2,736	2,527
33095	RETIREMENT	20,618	22,476	25,646	28,953	28,953	30,904
33110	WORKERS COMPENSATION	590	1,041	1,083	776	776	361
33125	UNEMPLOYMENT	1,086	1,097	1,193	1,285	1,285	437
33126	POST-RETIREMENT BENEFIT	5,431	10,795	24,448	28,920	28,920	21,818
<b>FRINGES Total</b>		<u>54,932</u>	<u>57,868</u>	<u>76,030</u>	<u>84,996</u>	<u>84,996</u>	<u>77,609</u>
35005	SUPPLIES OFFICE	2,437	2,020	1,784	1,312	1,458	1,021
35010	SUPPLIES-MEETINGS	9	-	-	-	-	-
35020	POSTAGE	1,036	3,688	126	-	-	-
35050	SUPPLIES COMPUTER	232	-	-	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	(7)	-	-	-	-	-
35350	SUPPLIES OTHER	1,392	1,009	(174)	-	-	-
46200	SERVICE CONTRACTS	-	-	-	-	-	-
46205	SERV CONT GENERAL	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-
46495	TRAINING	16	-	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	73	68	4	-	-	-
60005	TRAVEL REGULAR	-	16	16	-	-	-
65105	EQUIPMENT-COMPUTER	(1,375)	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	47,172	54,044	55,182	54,293	60,326	52,530
<b>OTHER NON-PERSNL EXP. Total</b>		<u>50,985</u>	<u>60,845</u>	<u>56,938</u>	<u>55,606</u>	<u>61,784</u>	<u>53,551</u>
<b>EXPENSE Total</b>		<u>218,699</u>	<u>233,142</u>	<u>255,761</u>	<u>269,137</u>	<u>275,315</u>	<u>240,244</u>
<b>HEALTH - IMMUNIZATION REGISTRY Total</b>		<u>18,699</u>	<u>33,131</u>	<u>55,761</u>	<u>69,137</u>	<u>75,315</u>	<u>40,244</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>221.6310 HEALTH - ENVIRONMENTAL HEALTH</b>							
22050	LICENSES & PERMITS-VENDING M	(11,354)	(8,502)	(663)	(8,000)	(8,000)	(9,630)
22055	LICENSES & PERMITS-MOBILE FO	(7,987)	(10,404)	(6,183)	(10,000)	(10,000)	(2,583)
22060	LICENSES & PERMITS-TEMP FOOD	(19,440)	(22,646)	(22,214)	(21,000)	(21,000)	(23,046)
22065	LICENSES & PERMITS-FOOD ESTA	(485,959)	(580,402)	(622,498)	(709,000)	(709,000)	(823,376)
22075	LICENSES & PERMITS-CAMPGROUN	(725)	250	(321)	(700)	(700)	(700)
22085	LICENSES & PERMITS-SEP TANK	(12,855)	(11,138)	(8,550)	(8,000)	(8,000)	(8,463)
23155	MISCELLANEOUS STATE REVENUE	-	(501,717)	(499,676)	-	-	-
23160	STATE COST SHARING	(426,169)	-	-	-	-	-
23180	HEALTH STATE AID SWIMMING PO	(42,769)	(39,144)	(41,300)	(47,000)	(47,000)	(48,672)
23185	STATE PARTICIPATION	(506,294)	(521,382)	(464,911)	(1,000,911)	(1,000,911)	(864,547)
23210	STATE GRANT-CIGARETTE TAX RE	(192,449)	(181,828)	(148,578)	(120,000)	(120,000)	(28,335)
23810	LOCAL CONTRIBUTION FLINT	(20,568)	-	-	-	-	-
23435	MEDICAID OUTPATIENT PHP	(2,470)	(2,197)	(152)	-	-	-
24310	INSPECT BASE FEE-FOSTER	(33,119)	(30,412)	(30,029)	(32,000)	(32,000)	(33,277)
23800	IN-KIND CONTRIBUTION	-	-	3,005	-	-	-
26010	HEALTH SERVICES SEPTIC PERMI	(43,316)	(34,038)	(20,024)	(24,000)	(24,000)	(24,738)
26015	HEALTH SERVICES SEPTIC SURVE	(32,639)	(18,528)	(8,105)	(20,000)	(20,000)	(19,575)
26025	HEALTH SERVICES WELL PERMITS	(101,022)	(86,356)	(72,303)	(70,230)	(70,230)	(66,000)
26030	HEALTH SERVICES PLAT SURVEY	(701)	(16,909)	-	(1,335)	(1,335)	(1,335)
26040	HEALTH SERVICES CERTIFICATIO	(3,005)	(5,290)	(2,530)	(4,800)	(4,800)	(4,896)
26045	HEALTH SERVICES - WATER TEST	(25,665)	(26,863)	(35,736)	(22,663)	(22,663)	(22,660)
26050	HEALTH SERVICES MORTGAGE INS	(195)	(199)	(1,007)	(500)	(500)	(500)
26055	HEALTH SERVICES CONSTRUCTION	(31,563)	(46,386)	(39,467)	(33,456)	(33,456)	(34,503)
26080	FOOD MGMT CERT COURSE	-	-	-	-	-	-
28535	CASH OVER	(27)	(179)	(155)	-	-	-
28670	MISCELLANEOUS MEMORIAL	(7,515)	(15,833)	(14,385)	(11,524)	(11,524)	-
28675	MISCELLANEOUS REVENUE	(5,000)	(24)	-	-	-	-
28680	MISCELLANEOUS REVENUE	(31)	-	-	-	-	-
28730	REFUNDS SERV SUPP	(7,741)	(7,815)	(9,873)	(9,000)	(9,000)	(8,370)
<b>REVENUE Total</b>		<b>(2,020,578)</b>	<b>(2,167,942)</b>	<b>(2,045,655)</b>	<b>(2,154,119)</b>	<b>(2,154,119)</b>	<b>(2,025,206)</b>
30015	SALARY PERMANENT	1,829,094	1,855,819	1,861,076	1,828,251	1,886,251	1,702,485
30055	SALARY OVERTIME	33,757	26,472	28,091	-	-	-
30065	OVERTIME HOLIDAY PAY	372	255	-	-	-	-
30080	LONGEVITY	80,564	86,522	97,660	108,009	108,009	104,849
<b>SALARIES Total</b>		<b>1,943,787</b>	<b>1,969,068</b>	<b>1,986,827</b>	<b>1,936,260</b>	<b>1,994,260</b>	<b>1,807,334</b>
33010	SOCIAL SECURITY	148,120	149,869	149,089	152,559	152,559	138,512
33045	MEDICAL INSURANCE	284,965	311,678	315,487	286,236	286,236	313,966
33060	OPTICAL INSURANCE	1,491	3,462	3,863	3,829	3,829	3,762
33080	DENTAL INSURANCE	34,880	35,964	34,391	35,079	35,079	29,862
33085	LIFE HEALTH INSURANCE	40,461	37,104	28,120	43,882	43,882	40,213
33095	RETIREMENT	334,607	360,790	358,398	381,981	381,981	360,398
33110	WORKERS COMPENSATION	24,783	24,552	24,059	17,562	17,562	6,730
33125	UNEMPLOYMENT	19,239	19,585	19,477	19,945	19,945	7,229
33126	POST-RETIREMENT BENEFIT	96,192	195,593	388,305	448,707	448,707	361,464
<b>FRINGES Total</b>		<b>984,738</b>	<b>1,138,597</b>	<b>1,321,189</b>	<b>1,389,780</b>	<b>1,389,780</b>	<b>1,262,136</b>
35005	SUPPLIES OFFICE	18,703	11,825	11,864	21,960	24,400	17,080
35010	SUPPLIES-MEETINGS	19	54	763	216	240	240
35020	POSTAGE	8,985	7,292	7,312	19,297	21,441	21,441
35035	MAGAZINES AND PERIODICALS	342	-	-	180	200	200
35050	SUPPLIES COMPUTER	-	329	294	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	4,899	8,126	6,261	7,200	8,000	-
35150	HOME BASED SUPPLIES	-	-	-	-	-	-
35165	SUPPLIES MEDICAL	1,207	678	120	675	750	750
35195	SUPPLIES FOOD	27,223	5,669	27,463	20,250	22,500	22,500
35240	SUPPLIES UNIFORMS	-	2,600	-	-	-	-
35350	SUPPLIES OTHER	10,312	13,955	11,788	20,250	22,500	22,500
41010	REPAIR EQUIPMENT	-	-	18	-	-	-
41025	REPAIRS VEHICLE	255	321	252	540	600	600
41030	REPAIRS VEHICLE LOCAL	11	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	-	82	68	75	75
46100	AQUIFER TESTING	52	-	-	270	300	300
46150	SERVING PAPERS	-	-	-	180	200	200
46200	SERVICE CONTRACTS	25,781	24,950	-	22,500	25,000	11,500
46205	SERV CONT GENERAL	5,200	-	-	-	-	-
46215	SERVICE CONTRACT INFORMATION	950	-	-	2,250	2,500	2,500
46355	TELEPHONE AND TELEGRAPH	21,602	18,410	24,747	22,500	25,000	25,000

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
46395	PRINTING	-	1,013	-	-	-	-
46435	ADVERTISING	-	-	-	-	-	-
46495	TRAINING	5,335	7,756	3,553	9,900	11,000	5,500
46500	TRAINING EMPLOYEES	-	-	107	2,700	3,000	1,500
46575	MEMBERSHIPS	695	-	580	630	700	700
52030	SERVICE CONTRACTS LOCAL	11	-	148	45	50	50
53055	INS AUTO REIMBURSEMENT	-	-	-	5,400	6,000	6,000
60005	TRAVEL REGULAR	3,724	3,670	3,838	22,500	25,000	25,000
65076	EQUIPMENT UNDER \$1000	425	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	-	-	-	-	-	-
65195	BOOKS	-	-	-	-	-	-
70245	CASH SHORT	-	-	180	-	-	-
75015	PRINT SHOP CHARGES	908	-	-	-	-	-
80005	MIS SERVICE CHARGES	-	337	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>136,639</u>	<u>106,985</u>	<u>99,370</u>	<u>179,510</u>	<u>199,456</u>	<u>163,636</u>
	<b>EXPENSE Total</b>	<u>3,065,164</u>	<u>3,214,650</u>	<u>3,407,386</u>	<u>3,505,550</u>	<u>3,583,496</u>	<u>3,233,106</u>
	<b>HEALTH - ENVIRONMENTAL HEALTH Total</b>	<u>1,044,586</u>	<u>1,046,708</u>	<u>1,361,731</u>	<u>1,351,431</u>	<u>1,429,377</u>	<u>1,207,900</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>221.6320 HEALTH - LEAD</b>							
23155	MISCELLANEOUS STATE REVENUE	105	-	-	-	-	-
23185	STATE PARTICIPATION	(45,000)	(38,221)	(53,350)	(55,567)	(60,000)	(40,448)
23435	MEDICAID OUTPATIENT PHP	-	(8,976)	(3,910)	(7,921)	(7,921)	(4,000)
24985	OTHER FEES	(8,517)	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	-	(75)	-	-	-	-
<b>REVENUE Total</b>		<u>(53,412)</u>	<u>(47,272)</u>	<u>(57,260)</u>	<u>(63,488)</u>	<u>(67,921)</u>	<u>(44,448)</u>
30015	SALARY PERMANENT	28,358	24,864	31,332	30,889	30,889	30,690
30030	SALARY PART TIME	-	-	-	-	-	-
30080	LONGEVITY	179	(115)	591	618	618	614
<b>SALARIES Total</b>		<u>28,537</u>	<u>24,749</u>	<u>31,923</u>	<u>31,507</u>	<u>31,507</u>	<u>31,304</u>
33010	SOCIAL SECURITY	2,178	1,863	2,390	2,410	2,410	2,395
33045	MEDICAL INSURANCE	3,765	(254)	-	1,077	1,077	969
33060	OPTICAL INSURANCE	23	45	69	70	70	76
33080	DENTAL INSURANCE	486	392	519	532	532	498
33085	LIFE HEALTH INSURANCE	567	406	419	425	425	436
33095	RETIREMENT	4,014	6,246	7,237	7,864	7,864	8,868
33110	WORKERS COMPENSATION	400	424	467	1,200	1,200	1,193
33125	UNEMPLOYMENT	261	236	306	315	315	125
33126	POST-RETIREMENT BENEFIT	1,308	1,868	6,110	7,089	7,089	6,261
<b>FRINGES Total</b>		<u>13,002</u>	<u>11,226</u>	<u>17,517</u>	<u>20,982</u>	<u>20,982</u>	<u>20,821</u>
35005	SUPPLIES OFFICE	190	12	-	-	503	352
35020	POSTAGE	-	-	825	-	-	-
35150	HOME BASED SUPPLIES	-	-	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	-	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	-	100
70305	TRANSFERS-OUT LOCAL	11,683	11,285	13,722	10,999	14,829	14,666
<b>OTHER NON-PERSNL EXP. Total</b>		<u>11,873</u>	<u>11,297</u>	<u>14,547</u>	<u>10,999</u>	<u>15,332</u>	<u>15,118</u>
<b>EXPENSE Total</b>		<u>53,412</u>	<u>47,272</u>	<u>63,987</u>	<u>63,488</u>	<u>67,821</u>	<u>67,243</u>
<b>HEALTH - LEAD Total</b>		<u>-</u>	<u>-</u>	<u>6,727</u>	<u>-</u>	<u>(100)</u>	<u>22,795</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b><u>226.3110 MEDICAL EXAMINER-INVESTIGATIONS</u></b>							
30015	SALARY PERMANENT	-	-	-	618	-	-
30055	SALARY OVERTIME	-	-	-	109,696	79,940	-
30065	OVERTIME HOLIDAY PAY	-	-	-	234	-	-
30070	SALARY PREMIUM	-	-	-	6,401	-	-
30080	LONGEVITY	-	-	-	11,247	-	-
	<b>SALARIES Total</b>	-	-	-	<u>128,196</u>	<u>79,940</u>	-
33010	SOCIAL SECURITY	-	-	-	8,894	-	6,120
33045	MEDICAL INSURANCE	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-
33095	RETIREMENT	-	-	-	14,096	-	8,000
33110	WORKERS COMPENSATION	-	-	-	3,136	-	184
33125	UNEMPLOYMENT	-	-	-	1,187	-	800
33126	POST-RETIREMENT BENEFIT	-	-	-	26,688	-	16,000
	<b>FRINGES Total</b>	-	-	-	<u>54,001</u>	-	<u>31,104</u>
	<b>EXPENSE Total</b>	-	-	-	<u>182,197</u>	<u>79,940</u>	<u>31,104</u>
	<b>MEDICAL EXAMINER INVESTIGATIONS Total</b>	-	-	-	<u>182,197</u>	<u>79,940</u>	<u>31,104</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>226.6050 MEDICAL EXAMINER</b>							
23505	TRANSFERS-IN	(102,826)	-	-	-	-	-
23510	REVENUE FROM DELINQUENT TAX F	(32,300)	-	-	-	-	-
23520	COUNTY APPROPRIATION	(911,765)	(1,602,248)	(1,360,321)	(1,477,571)	(1,303,944)	(1,259,133)
26100	SIDS AUTOPSIES	-	-	-	(15,000)	-	(20,000)
28670	MISCELLANEOUS MEMORIAL	-	-	-	-	-	-
28675	MISCELLANEOUS REVENUE	(24,005)	(14,852)	(27,990)	(30,000)	(22,600)	(30,000)
28680	MISCELLANEOUS REVENUE	(3,040)	(23,586)	(3,773)	(5,000)	(2,400)	(5,000)
<b>REVENUE Total</b>		<b>(1,073,936)</b>	<b>(1,640,687)</b>	<b>(1,392,084)</b>	<b>(1,527,571)</b>	<b>(1,328,944)</b>	<b>(1,314,133)</b>
30015	SALARY PERMANENT	56,126	167,567	439,674	610,931	603,959	612,907
30055	SALARY OVERTIME	871	17,674	111,926	9,085	-	-
30065	OVERTIME HOLIDAY PAY	-	-	1,327	-	-	-
30070	SALARY PREMIUM	4,026	1,068	7,461	-	-	-
30075	SALARY PER DIEM	-	-	98,250	12,375	15,000	15,000
30080	LONGEVITY	10,350	10,562	17,503	9,244	7,606	9,789
<b>SALARIES Total</b>		<b>71,373</b>	<b>196,872</b>	<b>676,141</b>	<b>641,635</b>	<b>626,565</b>	<b>637,696</b>
33010	SOCIAL SECURITY	11,724	14,490	39,961	49,085	47,310	39,722
33045	MEDICAL INSURANCE	4,075	15,448	34,790	15,084	36,337	19,095
33060	OPTICAL INSURANCE	31	144	659	789	839	811
33080	DENTAL INSURANCE	832	1,904	5,458	6,615	7,441	6,968
33085	LIFE HEALTH INSURANCE	1,006	2,343	5,620	5,659	9,421	9,450
33095	RETIREMENT	23,397	31,975	61,959	65,889	78,129	73,982
33110	WORKERS COMPENSATION	2,920	3,427	9,064	6,091	10,289	2,427
33125	UNEMPLOYMENT	1,551	2,081	5,954	6,324	7,016	2,547
33126	POST-RETIREMENT BENEFIT	7,757	21,488	99,990	135,709	158,247	125,835
<b>FRINGES Total</b>		<b>53,293</b>	<b>93,300</b>	<b>263,456</b>	<b>291,245</b>	<b>355,029</b>	<b>280,837</b>
35005	SUPPLIES OFFICE	93	1,753	6,697	7,327	7,500	5,250
35010	SUPPLIES-MEETINGS	133	-	84	-	-	-
35020	POSTAGE	171	395	1,441	1,324	1,300	1,300
35165	SUPPLIES MEDICAL	4	-	6,041	3,894	7,700	7,700
46040	PROFESSIONAL CONSULTANTS CLINIC	-	-	6,000	5,994	12,000	12,000
46075	HEALTH SERVICE EMPLOYEES	-	180	305	194	-	-
46200	SERVICE CONTRACTS	86,923	108,191	4,286	-	-	-
46205	SERV CONT GENERAL	38,550	44,884	40,815	-	-	-
46207	SERV CONTRACTS - BODY	-	-	-	54,255	65,000	65,000
46215	SERVICE CONTRACT INFORMATION	21,300	20,206	-	-	-	-
46305	AMBULANCES	-	-	315	-	-	-
46310	AUTOPSIES	739,984	920,876	27,897	-	-	-
46320	MORGUE FEES	-	-	143,844	125,864	143,850	143,850
46325	TOXICOLOGY FEES	46,002	154,449	67,998	151,612	118,000	150,000
46330	DOCTORS	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	227	-	2,002	1,896	2,000	2,000
46395	PRINTING	2,100	-	-	-	2,000	2,000
46435	ADVERTISING	2,236	-	1,505	-	-	-
46495	TRAINING	1,641	3,010	8,294	1,751	8,800	4,400
46575	MEMBERSHIPS	475	1,840	1,549	-	1,600	1,600
52030	SERVICE CONTRACTS LOCAL	122	63	-	136	-	-
53035	INSURANCE AUT REIMBURSEMENT	-	-	500	-	500	500
53075	MALPRACTICE INSURANCE	-	238	2,883	9,902	-	-
60005	TRAVEL REGULAR	23	-	658	-	1,000	-
65070	EQUIPMENT	-	34,172	36,422	-	-	-
65105	EQUIPMENT-COMPUTER	-	-	32,062	-	-	-
65160	OFFICE EQUIPMENT	-	7,445	1,404	-	-	-
65180	OFFICE FURNITURE	-	-	1,726	-	-	-
65195	BOOKS	-	-	1,071	-	-	-
75005	ATTORNEY FEES CORPORATION CO	10,282	32,289	18,365	2,123	3,185	-
75015	PRINT SHOP CHARGES	-	-	1,818	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	580	614	921	-
75025	MOTOR POOL CHARGES	-	-	77	-	-	-
80005	MIS SERVICE CHARGE	-	-	362	565	848	-
80020	PERSONNEL SERVICES	-	4,543	9,876	8,779	8,779	-
80025	CONTROLLER SERVICES	-	5,415	10,189	14,817	14,817	-
80035	PURCHASING SERVICES	-	768	-	8,073	8,073	-
80040	INSURANCE CHARGES	-	-	9,193	9,318	9,318	-
80045	OFFICE RENTAL COUNTY	-	-	-	2,578	2,578	-
80065	ORACLE CHARGES	-	-	6,107	7,250	7,250	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>950,266</b>	<b>1,340,716</b>	<b>452,487</b>	<b>418,265</b>	<b>427,019</b>	<b>395,600</b>
<b>EXPENSE Total</b>		<b>1,074,932</b>	<b>1,630,888</b>	<b>1,392,084</b>	<b>1,351,145</b>	<b>1,408,613</b>	<b>1,314,133</b>
<b>MEDICAL EXAMINER Total</b>		<b>996</b>	<b>(9,799)</b>	<b>-</b>	<b>(176,426)</b>	<b>79,669</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>202.6895 SENIOR SERVICES</b>							
21005	CURRENT PROPERTY TAX	-	(7,660,752)	(7,478,581)	(6,524,500)	(8,042,219)	(7,278,256)
21075	CURRENT PERSONAL & PROPERTY TAX	-	(41,648)	(549,826)	(512,055)	-	-
21080	INDUSTRIAL FACILITIES TAX	-	(16,228)	(7,318)	(9,030)	-	-
28055	INTEREST EARNED INVEST	-	(75,265)	(77,845)	(22,023)	-	-
21040	PAYMENT IN LIEU OF TAXES	-	(6,839)	(14,433)	(222,438)	-	-
23505	TRANSFERS IN	-	-	-	-	(54,899)	(58,808)
	<b>REVENUE Total</b>	-	(7,800,732)	(8,128,003)	(7,290,046)	(8,097,118)	(7,337,064)
30005	SALARY SUPERVISOR	-	-	-	-	-	-
30015	SALARY PERMANENT	-	58,055	129,221	123,000	133,231	140,021
30030	SALARY PART TIME	-	-	-	-	-	-
30055	SALARY OVERTIME	-	103	27	100	-	-
30080	LONGEVITY	-	2,380	4,127	3,600	4,878	4,581
	<b>SALARIES Total</b>	-	60,537	133,375	126,700	138,109	144,602
33010	SOCIAL SECURITY	-	4,131	9,840	9,793	10,566	11,109
33045	MEDICAL INSURANCE	-	6,923	16,699	19,757	13,088	12,692
33060	OPTICAL INSURANCE	-	76	205	225	225	178
33080	DENTAL INSURANCE	-	774	2,382	2,625	2,657	2,489
33085	LIFE HEALTH INSURANCE	-	788	1,865	2,020	3,089	3,291
33095	RETIREMENT	-	11,527	22,717	22,600	24,556	26,474
33110	WORKERS COMPENSATION	-	88	205	270	318	334
33125	UNEMPLOYMENT	-	662	1,283	1,600	1,381	578
33126	POST-RETIREMENT BENEFIT	-	5,489	25,106	34,000	31,075	28,805
	<b>FRINGES Total</b>	-	30,457	80,302	92,890	86,955	85,950
35005	SUPPLIES OFFICE	-	54	433	171	-	-
35020	POSTAGE	-	496	-	-	-	-
35055	SUPPLIES SOFTWARE	-	-	15,680	11,895	-	-
46200	SERVICE CONTRACTS	-	-	-	-	7,128,036	6,120,245
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-
46395	PRINTING	-	-	6,260	3,298	2,500	-
46495	TRAINING	-	540	1,735	150	1,000	-
52075	INDIRECT COSTS	-	31,948	84,864	86,400	84,237	96,937
56990	CATHOLIC CHARITIES ACR	-	-	-	70,000	-	-
57000	CENTER OF BURTON	-	151,673	189,381	215,000	-	-
57001	CENTER OF BRENNAN	-	103,688	105,964	217,960	-	-
57003	CENTER OF CARMAN AINSWORTH	-	151,673	274,845	215,000	-	-
57006	CENTER OF CLIO	-	151,673	215,668	217,433	-	-
57009	CENTER OF DAVISON/RICHFIELD	-	151,673	171,175	215,000	-	-
57012	CENTER OF EASTSIDE	-	151,673	185,620	215,000	-	-
57015	CENTER OF FLUSHING AREA	-	151,673	167,642	215,000	-	-
57018	CENTER OF FOREST	-	151,673	131,799	131,667	-	-
57021	CENTER OF GRAND BLANC	-	151,673	174,183	215,000	-	-
57023	CENTER OF HASKELL	-	103,688	87,309	202,617	-	-
57024	CENTER OF HASSELBRING	-	143,954	105,964	131,667	-	-
57027	CENTER OF KRAPOHL	-	151,673	184,227	215,000	-	-
57030	CENTER OF LOOSE SENIOR SERVICES	-	151,673	254,148	215,000	-	-
57036	CENTER OF MONTROSE	-	151,673	140,187	131,667	-	-
57039	CENTER OF PIERCE	-	103,688	105,964	162,853	-	-
57042	CENTER OF SWARTZ CREEK	-	151,673	165,593	415,000	-	-
57045	CENTER OF THETFORD	-	151,673	143,298	131,667	-	-
57060	GCCARD CONGREGATE MEALS	-	-	64,355	479,799	-	-
57065	GCCARD MINOR CHORE	-	-	250,000	260,000	-	-
57066	GCCARD HOME MEALS	-	-	432,994	1,166,835	-	-
57067	GCCARD I, A & R	-	-	84,192	434,872	-	-
57068	GENESEE COUNTY SHERIFF	-	-	700,100	609,303	-	-
57070	CENT FOR GERON CASE COORD	-	-	95,588	52,064	-	-
57075	CENT FOR GERON DAY CARE	-	-	254,199	183,000	-	-
57080	CITIZENS FOR BETTER CARE	-	-	36,996	40,320	-	-
57090	FAMILY SERVICE FOSTER G'PARENT	-	-	37,931	42,240	-	-
57091	FAMILY SERVICE GUARD/CONSERV	-	-	62,200	218,200	-	-
57092	FAMILY SERVICE HOME CARE	-	-	275,658	808,850	-	-
57093	FAMILY SERVICE SR. COMPANION	-	-	25,773	57,598	-	-
57100	FLINT COMM SCHOOLS RSVP	-	-	32,420	61,666	-	-
57110	JEWISH COMM SERV CASE COORD	-	12,687	42,110	5,504	-	-
57112	JEWISH COMM SERV CONG MEALS	-	10,000	38,269	-	-	-
57114	JEWISH COMM SERV HOME MEALS	-	7,500	42,245	-	-	-
57116	JEWISH COMM SERV I, A AND R	-	5,437	21,551	92,236	-	-
	LOVING HANDS ADULT DAY CARE	-	-	-	176,500	-	-
57120	LEGAL SERVICES LEGAL ASSIST.	-	-	51,076	65,003	-	-
57125	MI COMM SERV RESPITE	-	-	97,923	126,750	-	-



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
57130	MTA	-	-	79,068	391,668	-	-
57132	PROJECT FRESH	-	-	40,000	17,240	-	-
57140	VAAA-LOCAL MATCH	-	-	16,000	-	-	-
	VAAA MI CHOICE	-	-	-	255,000	-	-
57141	VAAA-CARE MGT ASSESS	-	-	41,417	163,963	-	-
57521	LEGAL SERVICES PREVENTION	-	-	17,492	-	-	-
58325	RECRUITMENT AND ADVERTISING	-	3,429	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	500	-
65105	EQUIPMENT COMPUTER	-	-	-	-	2,000	-
65180	OFFICE FURNITURE	-	-	-	-	-	-
70185	VALLEY AREA AGENCY ON AGING	-	-	-	-	-	-
75005	CORP COUNSEL	-	48,922	69,623	90,000	-	90,000
75015	PRINT SHOP	-	-	6	-	-	-
75020	CONVENIENCE COPIER	-	-	-	-	-	-
75025	MOTOR POOL	-	-	71	200	-	200
80030	MIS/SOLUTION CENTER	-	-	-	-	-	-
80045	OFFICE RENTAL-COUNTY	-	-	-	-	-	-
90165	TRANSFER OUT	-	-	52,593	-	653,781	799,130
	<b>OTHER NON-PERSNL EXP. Total</b>	-	2,547,781	5,873,788	9,433,256	7,872,054	7,106,512
<b>EXPENSE Total</b>		-	2,638,775	6,087,465	9,652,846	8,097,118	7,337,064
<b>SENIOR SERVICES Total</b>		-	(5,161,957)	(2,040,538)	2,362,800	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>203.9600 HEALTH SERVICES PLAN</b>							
21005	CURRENT PROPERTY TAX	-	(10,278,724)	(10,818,396)	(11,339,116)	(11,497,532)	(11,339,116)
21040	PAYMENT IN LIEU OF TAXES	-	(9,719)	(20,568)	-	-	-
21045	INTEREST FEE DELINQ TAXES	-	-	-	-	-	-
21070	DELINQUENT TAXES	-	-	-	-	-	-
21075	CURRENT PERSONAL PROPERTY TAX	-	(878,433)	(774,776)	-	-	-
21080	INDUSTRIAL FACILITIES TAX	-	(23,183)	(9,571)	-	-	-
28055	INTEREST EARNED INVEST	-	(1,790)	(21,447)	-	-	-
	<b>REVENUE Total</b>	-	(11,191,849)	(11,644,758)	(11,339,116)	(11,497,532)	(11,339,116)
46205	CONTRACT SERVICES	-	-	-	-	11,247,532	-
60080	INDIGENT CARE AGREEMENT	-	4,530,000	5,801,834	5,732,177	-	5,732,177
60085	GENESEE HEALTH PLAN	-	3,694,998	5,329,961	5,356,939	-	5,356,939
90165	TRANSFER OUT	-	238,439	328,306	250,000	250,000	250,000
	<b>OTHER NON-PERSNL EXP. Total</b>	-	8,463,437	11,460,101	11,339,116	11,497,532	11,339,116
	<b>EXPENSE Total</b>	-	8,463,437	11,460,101	11,339,116	11,497,532	11,339,116
	<b>HEALTH SERVICES PLAN Total</b>	-	(2,728,412)	(184,657)	-	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>293.6890 SOLDIERS RELIEF COMMISSION</b>							
23505	TRANSFERS-IN	(16,739)	(16,979)	-	-	-	-
23520	COUNTY APPROPRIATION	(141,960)	(169,407)	(212,314)	(213,982)	(198,999)	(202,158)
<b>REVENUE Total</b>		<b>(158,699)</b>	<b>(186,386)</b>	<b>(212,314)</b>	<b>(213,982)</b>	<b>(198,999)</b>	<b>(202,158)</b>
30005	SALARY SUPERVISOR	34,215	36,896	38,890	32,663	35,989	34,891
30015	SALARY PERMANENT	39,225	40,394	41,645	26,651	45,891	46,006
30075	SALARY PER DIEM	2,080	2,240	1,960	2,340	-	-
30080	LONGEVITY	5,005	6,206	5,778	5,308	6,901	8,014
<b>SALARIES Total</b>		<b>80,525</b>	<b>85,737</b>	<b>88,274</b>	<b>66,963</b>	<b>88,781</b>	<b>88,911</b>
33010	SOCIAL SECURITY	5,983	6,225	6,482	5,123	6,791	6,807
33045	MEDICAL INSURANCE	9,157	10,084	9,026	3,340	8,222	11,506
33060	OPTICAL INSURANCE	35	96	139	74	135	146
33080	DENTAL INSURANCE	1,418	1,449	1,558	819	1,596	1,493
33085	LIFE HEALTH INSURANCE	1,745	1,601	1,296	651	1,199	1,239
33095	RETIREMENT	14,004	17,090	19,686	16,912	22,161	25,176
33110	WORKERS COMPENSATION	123	127	133	132	203	207
33125	UNEMPLOYMENT	771	807	831	691	888	653
33126	POST-RETIREMENT BENEFIT	3,854	7,947	16,621	15,417	19,975	17,722
<b>FRINGES Total</b>		<b>37,090</b>	<b>45,427</b>	<b>55,772</b>	<b>43,159</b>	<b>61,170</b>	<b>64,949</b>
35005	SUPPLIES OFFICE	617	1,547	1,562	1,500	1,500	1,050
35020	POSTAGE	117	-	168	300	300	300
35035	MAGAZINES AND PERIODICALS	340	364	300	350	350	350
46205	SERV CONT GENERAL	263	263	132	7,027	450	450
46335	VETERANS RELIEF	36,861	39,561	42,344	32,931	45,098	45,098
46355	TELEPHONE AND TELEGRAPH	359	246	-	-	450	450
46495	TRAINING	180	454	143	-	600	300
46575	MEMBERSHIPS	75	265	70	158	300	300
75020	CONVENIENCE COPIER CHARGES	1,915	1,920	895	1,342	1,205	-
80025	CONTROLLER SERVICES	-	10,602	22,656	13,778	13,778	-
80035	PURCHASING SERVICES	357	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>41,084</b>	<b>55,222</b>	<b>68,269</b>	<b>57,385</b>	<b>64,031</b>	<b>48,298</b>
<b>EXPENSE Total</b>		<b>158,699</b>	<b>186,386</b>	<b>212,314</b>	<b>167,507</b>	<b>213,982</b>	<b>202,158</b>
<b>SOLDIERS RELIEF COMMISSION Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(46,475)</b>	<b>14,983</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>101.6810 VETERANS BURIAL</b>							
46340	VETERANS BURIAL	24,900	27,300	33,600	50,400	30,200	30,200
46345	VETERANS HEADSTONES	1,308	1,533	1,362	2,042	2,000	2,000
80025	CONTROLLER SERVICES	7,046	5,586	5,362	9,185	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>33,254</u>	<u>34,419</u>	<u>40,324</u>	<u>61,627</u>	<u>32,200</u>	<u>32,200</u>
<b>EXPENSE Total</b>		<u>33,254</u>	<u>34,419</u>	<u>40,324</u>	<u>61,627</u>	<u>32,200</u>	<u>32,200</u>
<b>VETERANS BURIAL Total</b>		<u>33,254</u>	<u>34,419</u>	<u>40,324</u>	<u>61,627</u>	<u>32,200</u>	<u>32,200</u>
<b>101.6820 VETERANS INFORMATION CENTER</b>							
30005	SALARY SUPERVISOR	34,216	36,896	39,319	32,235	35,989	34,891
30015	SALARY PERMANENT	39,226	40,854	41,964	27,080	45,891	46,006
30080	LONGEVITY	5,005	6,279	5,779	5,308	6,901	8,014
	<b>SALARIES Total</b>	<u>78,447</u>	<u>84,029</u>	<u>87,062</u>	<u>64,623</u>	<u>88,781</u>	<u>88,911</u>
33010	SOCIAL SECURITY	5,983	6,207	6,596	4,944	6,791	6,807
33045	MEDICAL INSURANCE	9,157	9,048	9,921	3,340	8,222	11,506
33060	OPTICAL INSURANCE	35	96	139	74	135	146
33080	DENTAL INSURANCE	1,418	1,450	1,558	819	1,596	1,493
33085	LIFE HEALTH INSURANCE	1,745	1,539	1,358	651	1,199	1,239
33095	RETIREMENT	14,004	17,350	19,736	16,913	22,161	25,176
33110	WORKERS COMPENSATION	123	126	135	132	203	207
33125	UNEMPLOYMENT	771	805	846	691	888	653
33126	POST-RETIREMENT BENEFIT	3,854	8,024	16,721	15,417	19,975	17,722
	<b>FRINGES Total</b>	<u>37,090</u>	<u>44,645</u>	<u>57,010</u>	<u>42,980</u>	<u>61,170</u>	<u>64,949</u>
35005	SUPPLIES OFFICE	1,239	1,499	1,480	2,663	1,400	980
35020	POSTAGE	739	654	741	921	750	750
35055	SUPPLIES SOFTWARE	-	165	165	-	300	300
41040	REPAIRS OFFICE EQUIPMENT	143	-	172	-	300	300
46075	HEALTH SERVICES EMPLOYEES	-	82	94	-	-	-
46205	SERV CONT GENERAL	315	-	350	7,027	350	350
46355	TELEPHONE AND TELEGRAPH	1,690	2,211	2,139	1,683	1,700	1,700
60020	TRAVEL WORKSHOP	271	236	736	1,937	-	-
65186	OFFICE FURNITURE UNDER \$1000	513	(5,230)	900	-	1,000	-
65195	BOOKS	445	482	325	542	450	-
75005	ATTORNEY FEES CORPORATION COUNSEL	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	310	800	164	246	-	-
75020	CONVENIENCE COPIER CHARGES	382	269	1,247	1,870	1,679	-
80005	MIS SERVICE CHARGES	2,926	649	-	-	-	-
80020	PERSONNEL SERVICES	3,825	4,543	3,792	4,390	4,390	-
80025	CONTROLLER SERVICES	2,127	2,052	1,475	1,820	1,820	-
80030	MIS SERVICE CHARGES-SOLUTION	1,150	1,490	1,988	1,473	1,473	-
80035	PURCHASING SERVICES	357	1,152	1,947	2,523	2,523	-
80040	INSURANCE CHARGES	960	1,365	1,403	1,726	1,528	-
80045	OFFICE RENTAL-COUNTY	14,922	23,129	22,794	20,846	20,846	-
80060	INTERNET SERVICE CHARGES	79	118	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	9,161	10,875	10,875	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>38,207</u>	<u>44,003</u>	<u>51,072</u>	<u>60,542</u>	<u>51,384</u>	<u>4,380</u>
<b>EXPENSE Total</b>		<u>153,744</u>	<u>172,678</u>	<u>195,144</u>	<u>168,146</u>	<u>201,335</u>	<u>158,240</u>
<b>VETERANS INFORMATION CENTER Total</b>		<u>153,744</u>	<u>172,678</u>	<u>195,144</u>	<u>168,146</u>	<u>201,335</u>	<u>158,240</u>

**COMMUNITY  
ENRICHMENT  
AND  
DEVELOPMENT**

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b><u>218.7290 ACCOMODATION ORDINANCE TAX FUND</u></b>							
21020	ACCOM ORD TAX FUND COLLECTIO	(1,199,888)	(1,191,563)	(1,224,514)	(996,000)	(996,000)	(996,000)
24985	OTHER FEES	(15)		-	-	-	-
<b>REVENUE Total</b>		<u>(1,199,903)</u>	<u>(1,191,563)</u>	<u>(1,224,514)</u>	<u>(996,000)</u>	<u>(996,000)</u>	<u>(996,000)</u>
70180	CONVENTION & TOURIST ASSOCIA	889,053	882,519	905,492	747,000	747,000	747,000
90060	PARKS AND RECREATION APPROPR	301,018	294,173	301,831	249,000	249,000	249,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>1,190,071</u>	<u>1,176,692</u>	<u>1,207,323</u>	<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
<b>EXPENSE Total</b>		<u>1,190,071</u>	<u>1,176,692</u>	<u>1,207,323</u>	<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
<b>ACCOMODATION ORDINANCE TAX Total</b>		<u>(9,832)</u>	<u>(14,871)</u>	<u>(17,191)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>101.7800 COOPERATIVE EXTENSION</b>							
30015	SALARY PERMANENT	130,668	138,683	59,275	13,394	14,351	-
30080	LONGEVITY	5,527	6,878	2,388	576	574	-
	<b>SALARIES Total</b>	<u>136,195</u>	<u>145,560</u>	<u>61,663</u>	<u>13,970</u>	<u>14,925</u>	-
33010	SOCIAL SECURITY	10,145	11,267	4,763	1,426	1,142	-
33045	MEDICAL INSURANCE	19,823	22,833	12,668	2,472	2,536	-
33060	OPTICAL INSURANCE	121	304	128	25	27	-
33080	DENTAL INSURANCE	2,757	3,073	1,212	345	266	-
33085	LIFE HEALTH INSURANCE	3,286	3,272	1,102	300	337	-
33095	RETIREMENT	18,003	21,070	6,679	1,883	1,492	-
33110	WORKERS COMPENSATION	210	235	101	30	34	-
33125	UNEMPLOYMENT	1,310	1,468	629	188	149	-
33126	POST-RETIREMENT BENEFIT	6,549	14,674	12,578	4,179	3,358	-
	<b>FRINGES Total</b>	<u>62,204</u>	<u>78,194</u>	<u>39,860</u>	<u>10,848</u>	<u>9,341</u>	-
35005	SUPPLIES OFFICE	8,483	7,886	5,859	9,984	7,500	5,950
35020	POSTAGE	1,535	2,684	2,700	341	2,700	2,700
35050	SUPPLIES COMPUTER	395	-	-	-	-	-
41025	REPAIRS VEHICLE	-	-	18	-	50	50
41040	REPAIRS OFFICE EQUIPMENT	918	251	-	-	2,000	2,000
46205	SERV CONT GENERAL	6,839	6,768	7,061	7,133	7,000	5,000
46253	4-H CITIZENS ACADEMY	-	-	-	-	2,700	3,125
46355	TELEPHONE AND TELEGRAPH	14,027	12,961	11,319	9,589	13,287	12,787
46500	TRAINING EMPLOYEES	635	275	445	225	641	608
46570	COUNTY AGENTS COOP	103,622	72,553	53,805	100,000	100,000	100,000
60005	TRAVEL REGULAR	6,931	4,529	11,368	12,838	12,500	13,000
65076	EQUIPMENT UNDER \$1000	700	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	4,262	740	-	-	-	-
75015	PRINT SHOP CHARGES	264	1,026	461	-	-	-
75020	CONVENIENCE COPIER CHARGES	10,963	10,118	13,166	19,750	17,723	-
75025	MOTOR POOL CHARGES	11,706	10,431	10,074	15,110	9,270	-
80020	PERSONNEL SERVICES	3,825	4,543	3,792	1,463	1,463	-
80025	CONTROLLER SERVICES	11,300	9,633	9,250	12,824	12,824	-
80035	PURCHASING SERVICES	357	384	1,623	505	505	-
80040	INSURANCE CHARGES	5,277	6,707	5,617	5,453	6,118	-
80045	OFFICE RENTAL-COUNTY	157,225	243,698	240,171	218,653	219,653	-
80065	ORACLE CHARGES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>349,264</u>	<u>395,186</u>	<u>376,728</u>	<u>413,869</u>	<u>415,934</u>	<u>145,220</u>
	<b>EXPENSE Total</b>	<u>547,663</u>	<u>618,941</u>	<u>478,251</u>	<u>438,687</u>	<u>440,200</u>	<u>145,220</u>
	<b>COOPERATIVE EXTENSION Total</b>	<u>547,663</u>	<u>618,941</u>	<u>478,251</u>	<u>438,687</u>	<u>440,200</u>	<u>145,220</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>208.7520 PARKS &amp; REC. - FINANCIAL SERVICES</b>							
21005	CURRENT PROPERTY TAX	(4,475,613)	(5,204,617)	(5,207,883)	(5,568,662)	(5,568,662)	(5,352,255)
21015	TAX ADJUSTMENTS	2,738	(46)	811	-	-	-
21020	ACCOM ORD TAX FUND COLLECTIO	(301,018)	(294,173)	(301,831)	(300,000)	(300,000)	(250,000)
21040	PAYMENT IN LIEU OF TAXES	(6,961)	(5,172)	(11,286)	-	-	-
21045	INTEREST FEE- DEL TAXES	(222)	-	(340)	-	-	-
21075	CURRENT PERSONAL PROP TAX	(398,603)	(297,093)	(381,376)	-	-	-
21080	INDUSTRIAL FACILITIES TAX	(13,009)	(11,079)	(5,168)	-	-	-
23185	STATE PARTICIPATION	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	(486,007)	(548,179)	(490,387)	-	-	-
23790	LOCAL CONTRIBUTION	(29,977)	(3,464)	(26,249)	-	-	-
24985	OTHER FEES	(233,109)	(8,020)	(4,887)	-	-	-
25510	PAVILION CHARGES	-	-	-	-	-	-
25525	VILLAGE TICKETS	-	-	-	-	-	-
25625	M R P A TICKETS	-	-	-	(219)	(219)	-
25710	CHURCH CHAPEL FEE	(830)	-	-	-	-	-
25740	GENESEE BELLE-STEPPING STONE	-	-	-	-	-	-
27020	COURT FINES	(270)	-	(3,344)	-	-	-
28055	INTEREST EARNED INVEST	(145,796)	(172,487)	(123,078)	(101,000)	(101,000)	(10,000)
28075	OTHER INTEREST INCOME	(11,556)	(9,207)	(6,108)	-	-	-
28675	MISCELLANEOUS REVENUE	(3,017)	(42,195)	(2,422)	-	-	-
28680	MISCELLANEOUS REVENUE	(357)	-	-	-	-	-
28710	PROJECTS	(504)	-	(2,136)	-	-	-
28740	RENTS	(52,040)	(5,281)	(52,952)	(51,000)	(51,000)	(51,000)
23505	TRANSFERS-IN	-	-	-	-	-	-
	<b>REVENUE Total</b>	<b>(6,156,151)</b>	<b>(6,601,013)</b>	<b>(6,618,636)</b>	<b>(6,020,881)</b>	<b>(6,020,881)</b>	<b>(5,663,255)</b>
30005	SALARY SUPERVISOR	86,271	94,032	87,680	94,067	94,067	94,079
30015	SALARY PERMANENT	428,310	338,009	349,109	371,310	371,310	299,546
30040	SALARY TEMPORARY	16,066	34,399	50,526	54,890	54,890	63,600
30055	SALARY OVERTIME	6,481	9,223	7,225	10,000	10,000	8,000
30065	OVERTIME HOLIDAY PAY	2,770	3,022	2,878	-	-	-
30070	SALARY PREMIUM	-	21	41	-	-	-
30075	SALARY PER DIEM	6,440	-	-	-	-	-
30080	LONGEVITY	16,829	20,475	23,463	23,075	23,075	18,932
	<b>SALARIES Total</b>	<b>563,167</b>	<b>499,181</b>	<b>520,922</b>	<b>553,342</b>	<b>553,342</b>	<b>484,157</b>
33010	SOCIAL SECURITY	41,682	38,604	40,215	42,329	42,329	37,037
33045	MEDICAL INSURANCE	74,842	76,948	79,968	74,871	74,871	69,737
33060	OPTICAL INSURANCE	313	662	721	820	820	727
33080	DENTAL INSURANCE	7,771	7,347	7,306	8,471	8,471	5,972
33085	LIFE HEALTH INSURANCE	9,876	8,853	6,551	10,043	10,043	8,100
33095	RETIREMENT	54,249	52,301	53,006	50,693	50,693	41,256
33110	WORKERS COMPENSATION	4,174	3,032	3,793	2,304	2,304	4,293
33125	UNEMPLOYMENT	5,362	4,918	4,964	5,534	5,534	151,990
33126	POST-RETIREMENT BENEFIT	24,377	45,570	91,254	109,902	109,902	82,511
	<b>FRINGES Total</b>	<b>222,646</b>	<b>238,235</b>	<b>287,778</b>	<b>304,967</b>	<b>304,967</b>	<b>401,623</b>
35005	SUPPLIES OFFICE	19,403	22,651	3,964	-	-	-
35020	POSTAGE	20,284	21,606	12,932	20,000	20,000	17,000
35050	SUPPLIES COMPUTER	11	-	-	-	-	-
35195	SUPPLIES FOOD	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	566	3,211	848	800	800	1,000
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-
35330	SIGNS	13,164	2,456	3,025	-	-	-
35350	SUPPLIES OTHER	41,287	48,906	56,131	50,000	50,000	40,000
35380	GAS AND OIL VEHICLES	-	-	-	-	-	-
40035	ATTORNEY FEES-GENERAL	50,500	32,347	36,472	20,000	20,000	20,000
41010	REPAIRS EQUIPMENT	185	-	-	-	-	-
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	-
41065	RENTAL EQUIPMENT	7,205	5,189	-	-	-	-
41070	RENTAL EQUIP GENERAL	47,813	49,415	41,316	55,000	55,000	40,000
43010	ELECTRIC UTILITIES	20,826	19,960	21,871	25,000	25,000	25,000
43035	REPAIRS BUILDING	55	2,390	-	-	-	-
43070	REPAIRS GROUNDS	(19,960)	-	-	-	-	-



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<b>Account</b>	<b>Description</b>	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2008/2009</b>	<b>2009/2010</b>
		<b>Year-to-Date Actuals</b>	<b>Year-to-Date Actuals</b>	<b>Year-to-Date Actuals</b>	<b>Projected Actuals</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>
46005	BANK SERVICE CHRGS	22,721	26,354	30,552	22,000	22,000	25,000
46075	HEALTH SERV EMPLOYEES	106	168	732	-	-	-
46215	SERVICE CONTRACT INFORMATION	1,345	-	5,444	5,000	5,000	4,000
46275	OTHER CONTRACTUAL SERVICES	29,479	54,756	56,986	30,000	30,000	35,000
46335	VETERANS RELIEF	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	40,733	37,509	32,603	50,000	50,000	48,000
46395	PRINTING	-	-	-	-	-	-
46430	MARKETING	-	28,648	-	-	-	-
46435	ADVERTISING	-	-	-	-	-	-
46495	TRAINING	15,641	14,441	6,001	5,000	5,000	5,000
46500	TRAINING EMPLOYEES	-	-	-	-	-	-
46555	TAXES	117,574	(22,986)	4,975	5,500	5,500	6,000
46560	REFUNDS GENERAL	-	-	-	-	-	-
46575	MEMBERSHIPS	2,760	8,243	2,293	5,000	5,000	3,000
53080	INSURANCE-OTHER	13,367	-	-	-	135,000	100,000
53500	PARKS & REC GARBAGE	15,328	5,920	4,083	10,000	10,000	10,000
53505	PARKS & REC PYROTECHNICS	-	-	-	-	-	-
53545	FIRE DEPARTMENT RUNS	3,252	-	10,027	5,000	5,000	5,000
53560	VOLUNTEER SERVICES	-	-	-	-	-	-
60005	TRAVEL REGULAR	556	13,263	2,282	4,000	4,000	4,000
65070	EQUIPMENT	9,650	12,501	103,988	15,000	15,000	15,000
65076	EQUIPMENT UNDER \$1000	21,459	-	-	-	-	-
70005	OTHER	-	-	-	-	-	-
70050	LIFE INSURANCE RETIREES	548	-	-	-	-	-
70055	CONTINGENCIES GENERAL	82,589	15,114	60,792	74,804	74,804	59,794
70065	BOND PAYMENTS	-	-	-	29,746	29,746	29,558
70275	GM TAX SETTLEMENT-GRAND BLAN	-	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	11,477	13,251	14,749	-	-	-
75015	PRINT SHOP CHARGES	36,436	27,008	24,182	135,000	-	-
75020	CONVENIENCE COPIER CHARGES	15,070	13,482	-	-	-	-
80005	MIS SERVICE CHARGES	4	6	7	-	-	-
80020	PERSONNEL SERVICES	35,698	45,430	37,918	-	-	-
80025	CONTROLLER SERVICES	282,223	291,509	259,275	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	1,726	2,235	2,983	-	-	-
80035	PURCHASING SERVICES	2,856	2,688	9,412	-	-	-
80040	INSURANCE CHARGES	59,259	74,365	74,548	-	-	-
80060	INTERNET SERVICE CHARGES	402	609	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	12,214	-	-	-
90160	MUSIC IN THE PARKS APPROPRIA	-	-	-	-	-	-
90165	TRANSFERS-OUT	732,989	1,005,631	772,626	765,107	765,107	690,841
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>1,762,401</b>	<b>1,886,614</b>	<b>1,705,231</b>	<b>1,331,957</b>	<b>1,331,957</b>	<b>1,183,193</b>
<b>EXPENSE Total</b>		<b>2,548,214</b>	<b>2,624,030</b>	<b>2,513,931</b>	<b>2,190,266</b>	<b>2,190,266</b>	<b>2,068,973</b>
<b>PARKS &amp; REC. - FINANCIAL SERVICES Total</b>		<b>(3,607,937)</b>	<b>(3,976,983)</b>	<b>(4,104,705)</b>	<b>(3,830,615)</b>	<b>(3,830,615)</b>	<b>(3,594,282)</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>208.7530 PARKS &amp; REC. - INFORMATION SERVICE</b>							
23790	LOCAL CONTRIBUTION	-	-	-	-	-	-
24985	OTHER FEES	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	-	-	-	-
30015	SALARY PERMANENT	60,702	62,673	68,235	64,896	64,896	68,849
30040	SALARY TEMPORARY	1,373	21,273	24,131	37,000	37,000	32,297
30055	SALARY OVERTIME	-	(48)	1,025	-	-	-
30065	OVERTIME HOLIDAY PAY	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	1,183	1,183	1,334
<b>SALARIES Total</b>		62,075	83,898	93,391	103,079	103,079	102,480
33010	SOCIAL SECURITY	4,651	6,315	7,020	7,886	7,886	7,840
33045	MEDICAL INSURANCE	66	-	-	2,153	2,153	2,153
33060	OPTICAL INSURANCE	47	118	137	136	136	148
33080	DENTAL INSURANCE	971	1,024	1,039	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	1,350	1,350	1,350
33095	RETIREMENT	12,553	14,491	15,586	16,493	16,493	19,883
33110	WORKERS COMPENSATION	132	481	556	846	846	1,769
33125	UNEMPLOYMENT	589	807	904	1,031	1,031	1,994
33126	POST-RETIREMENT BENEFIT	-	-	6,136	14,868	14,868	14,037
<b>FRINGES Total</b>		16,378	16,378	32,217	45,826	45,826	50,169
35350	SUPPLIES OTHER	231	609	874	2,000	2,000	2,000
46275	OTHER CONTRACTUAL SERVICES	1,283	2,916	990	4,000	4,000	4,000
46355	TELEPHONE AND TELEGRAPH	-	245	378	350	350	350
46395	PRINTING	-	-	-	-	-	-
46430	MARKETING	334,178	439,616	470,456	353,000	353,000	301,861
46495	TRAINING	38	-	-	-	-	-
60005	TRAVEL REGULAR	13	-	16	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		335,743	443,386	472,714	359,350	359,350	308,211
<b>EXPENSE Total</b>		414,196	543,662	598,322	508,255	508,255	460,860
<b>PARKS &amp; REC. - INFORMATION SERVICE Total</b>		414,196	543,662	598,322	508,255	508,255	460,860

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b><u>208.7540 PARKS &amp; REC. - PROGRAMMING SERVICE</u></b>							
23790	LOCAL CONTRIBUTION	(500)	(4,020)	(9,635)	-	-	-
28710	PROJECTS	(6,286)	(1,090)	(120)	-	-	-
28740	RENTS	-	-	-	-	-	-
	<b>REVENUE Total</b>	<b>(6,786)</b>	<b>(5,110)</b>	<b>(9,755)</b>	<b>-</b>	<b>-</b>	<b>-</b>
30015	SALARY PERMANENT	67,010	63,802	67,897	67,318	67,318	61,047
30040	SALARY TEMPORARY	(12)	10,950	16,104	8,500	8,500	-
30055	SALARY OVERTIME	160	485	1,415	-	-	-
30065	OVERTIME HOLIDAY PAY	500	1,053	1,223	-	-	-
30070	SALARY PREMIUM	341	334	336	-	-	-
30080	LONGEVITY	-	-	570	-	-	1,221
	<b>SALARIES Total</b>	<b>67,999</b>	<b>76,624</b>	<b>87,545</b>	<b>75,818</b>	<b>75,818</b>	<b>62,268</b>
33010	SOCIAL SECURITY	5,228	5,851	6,624	5,800	5,800	4,764
33045	MEDICAL INSURANCE	4,932	6,519	13,535	11,811	11,811	14,333
33060	OPTICAL INSURANCE	17	56	137	136	136	148
33080	DENTAL INSURANCE	971	1,024	1,039	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	1,350	1,350	1,350
33095	RETIREMENT	6,329	6,539	6,768	6,732	6,732	6,227
33110	WORKERS COMPENSATION	101	307	1,080	278	278	996
33125	UNEMPLOYMENT	679	765	866	758	758	623
33126	POST-RETIREMENT BENEFIT	3,165	6,539	13,536	15,147	15,147	12,454
	<b>FRINGES Total</b>	<b>22,557</b>	<b>28,660</b>	<b>44,424</b>	<b>43,075</b>	<b>43,075</b>	<b>41,890</b>
35195	SUPPLIES FOOD	-	-	-	-	-	-
35265	SUPPLIES RECREATION	-	-	-	-	-	-
35350	SUPPLIES OTHER	3,480	1,969	403	2,000	2,000	-
46275	OTHER CONTRACTUAL SERVICES	1,685	-	130	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	307	859	600	600	-
46395	PRINTING	-	-	1,206	1,500	1,500	-
46495	TRAINING	-	75	(594)	-	-	-
46575	MEMBERSHIPS	-	-	-	-	-	-
53505	PARKS & REC PYROTECHNICS	23,929	19,335	29,612	20,000	20,000	8,000
60005	TRAVEL REGULAR	1,346	601	401	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>30,440</b>	<b>22,287</b>	<b>32,017</b>	<b>24,100</b>	<b>24,100</b>	<b>8,000</b>
	<b>EXPENSE Total</b>	<b>98,439</b>	<b>98,911</b>	<b>163,986</b>	<b>142,993</b>	<b>142,993</b>	<b>112,158</b>
	<b>PARKS &amp; REC. - PROGRAMMING SERVICE Total</b>	<b>91,653</b>	<b>93,801</b>	<b>154,231</b>	<b>142,993</b>	<b>142,993</b>	<b>112,158</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>208.7560 PARKS &amp; REC. - FOR-MAR NATURE PRESERVE</b>							
23790	LOCAL CONTRIBUTION	(512)	(3,529)		-	-	-
24985	OTHER FEES	-	-		-	-	-
25515	FORMAR CHARGES	(14,378)	(16,378)		(10,000)	(10,000)	(11,000)
25520	RAILROAD TICKETES	-	-		-	-	-
25600	GENERAL STORE REVENUE	(1,917)	(3,834)		(3,000)	(3,000)	(3,000)
	<b>REVENUE Total</b>	<b>(16,807)</b>	<b>(23,741)</b>	<b>-</b>	<b>(13,000)</b>	<b>(13,000)</b>	<b>(14,000)</b>
30015	SALARY PERMANENT	48,335	33,685	41,451	42,148	42,148	51,621
30040	SALARY TEMPORARY	42,805	36,661	35,447	40,174	40,174	39,000
30055	SALARY OVERTIME	60	616	230	-	-	-
30080	LONGEVITY	4,010	-	-	-	-	-
	<b>SALARIES Total</b>	<b>95,210</b>	<b>70,962</b>	<b>77,128</b>	<b>82,322</b>	<b>82,322</b>	<b>90,621</b>
33010	SOCIAL SECURITY	7,631	5,244	5,846	6,297	6,297	6,932
33045	MEDICAL INSURANCE	4,091	7,413	9,403	7,915	7,915	10,049
33060	OPTICAL INSURANCE	10	78	109	108	108	116
33080	DENTAL INSURANCE	804	856	1,039	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	947	794	810	1,138	1,138	1,350
33095	RETIREMENT	10,096	3,203	4,107	4,215	4,215	5,162
33110	WORKERS COMPENSATION	1,620	664	1,066	139	139	896
33125	UNEMPLOYMENT	910	818	770	823	823	2,076
33126	POST-RETIREMENT BENEFIT	2,364	3,203	8,214	9,483	9,483	10,324
	<b>FRINGES Total</b>	<b>28,473</b>	<b>22,273</b>	<b>31,364</b>	<b>31,181</b>	<b>31,181</b>	<b>37,900</b>
35100	CONCESSION SUPPLIES	2,643	3,898	1,833	1,500	1,500	1,500
35120	SPECIAL ACTIVITIES	560	-	-	-	-	-
35195	SUPPLIES FOOD	1,309	-	-	-	-	-
35240	SUPPLIES UNIFORMS	738	1,547	582	500	500	500
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-
35265	SUPPLIES RECREATION	258	79	(92)	-	-	-
35350	SUPPLIES OTHER	1,735	7,730	2,199	2,500	2,500	2,500
43070	REPAIRS GROUNDS	(246)	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	3,104	45	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	350	350	350
46395	PRINTING	-	65	-	500	500	500
46495	TRAINING	235	322	273	-	-	-
46575	MEMBERSHIPS	-	180	85	-	-	-
53505	PARKS & REC PYROTECHNICS	-	-	1,616	2,500	2,500	2,500
60005	TRAVEL REGULAR	614	1,736	46	-	-	-
65070	EQUIPMENT	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>10,950</b>	<b>15,602</b>	<b>6,542</b>	<b>7,850</b>	<b>7,850</b>	<b>7,850</b>
	<b>EXPENSE Total</b>	<b>134,633</b>	<b>108,837</b>	<b>115,034</b>	<b>121,353</b>	<b>121,353</b>	<b>136,371</b>
	<b>PARKS &amp; REC. - FOR-MAR NATURE PRESERVE Total</b>	<b>117,826</b>	<b>85,096</b>	<b>115,034</b>	<b>108,353</b>	<b>108,353</b>	<b>122,371</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>208.7572 PARKS &amp; REC. - FISHING SITES</b>							
25530	GENESEE BELLE-CROSSROADS	(29,354)	-	-	-	-	-
25610	FISHING PERMIT REVENUE	(83,300)	(120,027)	(109,843)	(100,829)	(100,829)	(100,829)
25615	WALLEYE BOAT RAMP	-	-	-	-	-	-
28740	RENTS	-	-	-	-	-	-
<b>REVENUE Total</b>		<u>(112,654)</u>	<u>(120,027)</u>	<u>(109,843)</u>	<u>(100,829)</u>	<u>(100,829)</u>	<u>(100,829)</u>
30040	SALARY TEMPORARY	40,670	47,735	50,888	44,000	44,000	40,000
30055	SALARY OVERTIME	2,380	1,359	2,265	-	-	-
30070	SALARY PREMIUM	-	-	-	-	-	-
<b>SALARIES Total</b>		<u>43,050</u>	<u>49,094</u>	<u>53,153</u>	<u>44,000</u>	<u>44,000</u>	<u>40,000</u>
33010	SOCIAL SECURITY	3,293	3,756	4,066	3,366	3,366	3,060
33110	WORKERS COMPENSATION	785	891	974	880	880	800
33125	UNEMPLOYMENT	429	486	532	440	440	1,600
<b>FRINGES Total</b>		<u>4,507</u>	<u>5,133</u>	<u>5,572</u>	<u>4,686</u>	<u>4,686</u>	<u>5,460</u>
35240	SUPPLIES UNIFORMS	498	635	426	500	500	500
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-
35330	SIGNS	-	2,925	-	-	-	-
35335	FILMS	365	-	-	-	-	-
35350	SUPPLIES OTHER	2,515	1,820	183	-	-	-
46355	TELEPHONE AND TELEGRAPH	368	641	789	500	500	500
46395	PRINTING	-	1,170	1,647	3,000	3,000	3,000
60005	TRAVEL REGULAR	5,954	7,944	1,748	1,800	1,800	1,500
<b>OTHER NON-PERSNL EXP. Total</b>		<u>9,700</u>	<u>15,135</u>	<u>4,793</u>	<u>5,800</u>	<u>5,800</u>	<u>5,500</u>
<b>EXPENSE Total</b>		<u>57,257</u>	<u>69,362</u>	<u>63,518</u>	<u>54,486</u>	<u>54,486</u>	<u>50,960</u>
<b>PARKS &amp; REC. - FISHING SITES Total</b>		<u>(55,397)</u>	<u>(50,665)</u>	<u>(46,325)</u>	<u>(46,343)</u>	<u>(46,343)</u>	<u>(49,869)</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>208.7573 PARKS &amp; REC. - MOUNDS</b>							
23790	LOCAL CONTRIBUTION	-	-	(35)	-	-	-
25760	PARKS & REC MOUNDS ORV STICK	(82,163)	(95,173)	(74,893)	(94,500)	(94,500)	(91,500)
<b>REVENUE Total</b>		<u>(82,163)</u>	<u>(95,173)</u>	<u>(74,928)</u>	<u>(94,500)</u>	<u>(94,500)</u>	<u>(91,500)</u>
30015	SALARY PERMANENT	-	-	-	-	-	-
30040	SALARY TEMPORARY	44,617	55,099	53,331	57,000	57,000	54,000
30055	SALARY OVERTIME	596	1,490	610	-	-	-
<b>SALARIES Total</b>		<u>45,213</u>	<u>56,589</u>	<u>53,941</u>	<u>57,000</u>	<u>57,000</u>	<u>54,000</u>
33010	SOCIAL SECURITY	3,470	4,300	4,195	4,361	4,361	4,131
33110	WORKERS COMPENSATION	826	1,019	989	1,140	1,140	1,080
33125	UNEMPLOYMENT	454	562	544	570	570	2,160
<b>FRINGES Total</b>		<u>4,750</u>	<u>5,881</u>	<u>5,728</u>	<u>6,071</u>	<u>6,071</u>	<u>7,371</u>
35240	SUPPLIES UNIFORMS	-	611	400	500	500	400
35330	SIGNS	-	-	-	-	-	-
35350	SUPPLIES OTHER	767	1,703	193	-	-	-
41070	RENTAL EQUIP GENERAL	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	245	313	378	500	500	500
46395	PRINTING	-	-	1,057	1,500	1,500	1,500
<b>OTHER NON-PERSNL EXP. Total</b>		<u>1,012</u>	<u>2,627</u>	<u>2,028</u>	<u>2,500</u>	<u>2,500</u>	<u>2,400</u>
<b>EXPENSE Total</b>		<u>50,975</u>	<u>65,097</u>	<u>61,697</u>	<u>65,571</u>	<u>65,571</u>	<u>63,771</u>
<b>PARKS &amp; REC. - MOUNDS Total</b>		<u>(31,188)</u>	<u>(30,076)</u>	<u>(13,231)</u>	<u>(28,929)</u>	<u>(28,929)</u>	<u>(27,729)</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>208.7576 PARKS &amp; REC. - MERKLEY FARMS</b>							
23185	STATE PARTICIPATION	(3,000)	-	(6,188)	-	-	-
23790	LOCAL CONTRIBUTION	(6,729)	(598)	-	-	-	-
25515	FORMAR CHARGES	(4,255)	-	(4,840)	(4,000)	(4,000)	-
25642	ARBORETUM CHARGES	-	(6,417)	-	-	-	(4,000)
28055	INTEREST EARNED INVEST	(115,673)	(121,495)	(122,360)	(110,000)	(110,000)	(80,000)
28710	PROJECTS	-	-	(2,500)	-	-	-
28740	RENTS	(250)	-	-	-	-	-
<b>REVENUE Total</b>		<u>(129,907)</u>	<u>(128,510)</u>	<u>(135,888)</u>	<u>(114,000)</u>	<u>(114,000)</u>	<u>(84,000)</u>
30015	SALARY PERMANENT	49,031	52,082	55,680	58,988	58,988	53,347
30040	SALARY TEMPORARY	25,177	28,269	40,567	35,555	35,555	31,055
30070	SALARY PREMIUM	-	-	227	-	-	-
30080	LONGEVITY	-	-	929	1,180	1,180	1,067
<b>SALARIES Total</b>		<u>74,208</u>	<u>80,351</u>	<u>97,403</u>	<u>95,723</u>	<u>95,723</u>	<u>85,469</u>
33010	SOCIAL SECURITY	5,691	6,152	7,284	7,323	7,323	6,539
33045	MEDICAL INSURANCE	10,388	10,963	11,608	10,145	10,145	12,243
33060	OPTICAL INSURANCE	37	93	109	108	108	116
33080	DENTAL INSURANCE	971	1,024	1,039	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	1,350	1,350	1,350
33095	RETIREMENT	4,884	5,190	5,609	6,017	6,017	5,441
33110	WORKERS COMPENSATION	1,324	1,488	1,732	1,824	1,824	1,492
33125	UNEMPLOYMENT	740	804	952	957	957	1,786
33126	POST-RETIREMENT BENEFIT	2,442	5,191	11,219	13,538	13,538	10,883
<b>FRINGES Total</b>		<u>27,612</u>	<u>31,965</u>	<u>40,391</u>	<u>42,325</u>	<u>42,325</u>	<u>40,845</u>
35195	SUPPLIES FOOD	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	515	500	1,025	550	550	550
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-
35265	SUPPLIES RECREATION	463	70	953	1,500	1,500	1,500
35350	SUPPLIES OTHER	2,243	3,719	549	2,000	2,000	2,000
41065	RENTAL EQUIPMENT	260	96	-	300	300	300
41070	RENTAL EQUIP GENERAL	-	-	753	-	-	-
43070	REPAIRS GROUNDS	14,982	11,105	22,784	20,000	20,000	15,000
46250	SPECIAL PROJECTS	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	4,793	3,234	1,585	3,000	3,000	3,000
46355	TELEPHONE AND TELEGRAPH	508	-	-	500	500	500
46495	TRAINING	275	220	1,113	-	-	-
46575	MEMBERSHIPS	815	650	405	500	500	500
53505	PARKS & REC PYROTECHNICS	25	-	-	500	500	500
90165	TRANSFERS-OUT	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>24,879</u>	<u>19,594</u>	<u>29,167</u>	<u>28,850</u>	<u>28,850</u>	<u>23,850</u>
<b>EXPENSE Total</b>		<u>126,699</u>	<u>131,910</u>	<u>166,961</u>	<u>166,898</u>	<u>166,898</u>	<u>150,164</u>
<b>PARKS &amp; REC. - MERKLEY FARMS Total</b>		<u>(3,208)</u>	<u>3,400</u>	<u>31,073</u>	<u>52,898</u>	<u>52,898</u>	<u>66,164</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>208.7640 PARKS &amp; REC. - RANGER SERVICES</b>							
23185	STATE PARTICIPATION	(1,640)	(1,942)	(2,333)	-	-	(5,000)
23790	LOCAL CONTRIBUTION	-	-	-	-	-	-
24985	OTHER FEES	-	-	(20)	-	-	-
28710	PROJECTS	-	(1,440)	-	-	-	-
28735	REIMBURSEMENTS	(5,000)	-	-	(5,000)	(5,000)	-
28740	RENTS	-	-	-	-	-	-
<b>REVENUE Total</b>		<u>(6,640)</u>	<u>(3,382)</u>	<u>(2,353)</u>	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
30015	SALARY PERMANENT	124,020	137,963	153,915	157,194	157,194	102,037
30040	SALARY TEMPORARY	152,357	196,178	201,719	190,000	190,000	225,000
30055	SALARY OVERTIME	35,415	22,535	17,478	17,500	17,500	10,000
30065	OVERTIME HOLIDAY PAY	4,024	3,857	4,890	-	-	-
30070	SALARY PREMIUM	3,396	3,776	2,353	4,000	4,000	2,000
30080	LONGEVITY	-	-	667	1,186	1,186	1,225
30095	COURT TIME	-	99	-	-	-	-
<b>SALARIES Total</b>		<u>319,212</u>	<u>364,408</u>	<u>381,022</u>	<u>369,880</u>	<u>369,880</u>	<u>340,262</u>
33010	SOCIAL SECURITY	24,408	28,064	28,935	27,990	27,990	26,030
33045	MEDICAL INSURANCE	10,859	10,963	11,608	12,298	12,298	14,396
33060	OPTICAL INSURANCE	58	135	158	157	157	168
33080	DENTAL INSURANCE	2,023	2,049	2,077	2,126	2,126	1,991
33085	LIFE HEALTH INSURANCE	3,139	3,050	2,528	3,969	3,969	2,700
33095	RETIREMENT	25,683	29,224	32,336	30,348	30,348	17,805
33110	WORKERS COMPENSATION	6,887	7,880	7,889	7,666	7,666	6,993
33125	UNEMPLOYMENT	3,170	3,618	3,755	18,184	18,184	10,433
33126	POST-RETIREMENT BENEFIT	7,559	15,762	34,255	35,636	35,636	20,652
<b>FRINGES Total</b>		<u>83,786</u>	<u>100,745</u>	<u>123,541</u>	<u>138,374</u>	<u>138,374</u>	<u>101,168</u>
35240	SUPPLIES UNIFORMS	2,934	2,000	2,533	2,000	2,000	2,000
35350	SUPPLIES OTHER	9,636	2,814	2,167	2,000	2,000	2,000
43070	REPAIRS GROUNDS	246	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	68,614	88,357	83,727	93,000	93,000	93,000
46355	TELEPHONE AND TELEGRAPH	1,563	2,042	1,973	2,500	2,500	2,500
46495	TRAINING	-	2,141	4,583	5,000	5,000	5,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>82,993</u>	<u>97,354</u>	<u>94,983</u>	<u>104,500</u>	<u>104,500</u>	<u>104,500</u>
<b>EXPENSE Total</b>		<u>485,991</u>	<u>562,507</u>	<u>599,546</u>	<u>612,754</u>	<u>612,754</u>	<u>545,930</u>
<b>PARKS &amp; REC. - RANGER SERVICES Total</b>		<u>479,351</u>	<u>559,125</u>	<u>597,193</u>	<u>607,754</u>	<u>607,754</u>	<u>540,930</u>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>208.7700 PARKS &amp; REC. - MAINTENANCE SERVICE</b>							
24985	OTHER FEES	-	(68,473)	(4,018)	-	-	-
<b>REVENUE Total</b>		-	(68,473)	(4,018)	-	-	-
30015	SALARY PERMANENT	373,088	393,503	204,936	411,400	411,400	344,201
30040	SALARY TEMPORARY	483,116	582,547	122,486	523,710	523,710	523,710
30055	SALARY OVERTIME	45,638	41,088	15,041	40,000	40,000	30,000
30065	OVERTIME HOLIDAY PAY	3,503	4,440	4,154	1,500	1,500	-
30070	SALARY PREMIUM	2,571	3,100	1,567	-	-	2,500
30080	LONGEVITY	19,306	23,170	9,897	24,592	24,592	23,609
<b>SALARIES Total</b>		927,222	1,047,848	358,081	1,001,202	1,001,202	924,020
33010	SOCIAL SECURITY	71,324	79,429	27,069	76,593	76,593	70,687
33045	MEDICAL INSURANCE	72,609	80,969	37,992	70,188	70,188	84,272
33060	OPTICAL INSURANCE	416	783	473	856	856	876
33080	DENTAL INSURANCE	7,251	7,942	4,136	8,239	8,239	6,968
33085	LIFE HEALTH INSURANCE	8,786	8,699	3,632	10,270	10,270	9,341
33095	RETIREMENT	76,469	86,679	39,653	89,152	89,152	84,313
33110	WORKERS COMPENSATION	21,913	23,844	7,727	26,024	26,024	24,532
33125	UNEMPLOYMENT	9,235	10,298	3,471	10,012	10,012	25,826
33126	POST-RETIREMENT BENEFIT	20,715	44,450	44,208	98,098	98,098	73,563
<b>FRINGES Total</b>		288,718	343,093	168,361	389,432	389,432	380,378
35005	SUPPLIES OFFICE	-	-	-	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	-	-	23	25,000	25,000	25,000
35240	SUPPLIES UNIFORMS	8,007	13,771	10,498	13,000	13,000	8,000
35245	UNIFORMS PARK RANGERS	3,071	6,396	-	-	-	-
35330	SIGNS	2,054	-	3,455	13,000	13,000	10,000
35350	SUPPLIES OTHER	166,778	136,058	66,476	194,000	194,000	192,000
35380	GAS	1,059	2,373	-	-	-	-
41010	EQUIPMENT REPAIRS	4,361	14,778	-	-	-	-
43010	ELECTRIC UTILITIES	286,919	298,060	6,333	312,000	312,000	312,000
43035	REPAIRS BUILDING	84,050	69,224	10,732	170,000	170,000	170,000
43070	REPAIRS GROUNDS	248,396	567,579	25,915	140,000	140,000	160,000
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	52,181	64,994	37,716	70,000	70,000	70,000
46355	TELEPHONE AND TELEGRAPH	47,472	44,472	8,264	43,000	43,000	43,000
46495	TRAINING	2,471	-	-	-	-	-
53500	PARKS & REC GARBAGE	16,631	20,485	13,780	35,000	35,000	35,000
53520	CHLORIDING PARK & REC ROADS	25,000	25,000	25,000	30,000	30,000	30,000
60005	TRAVEL REGULAR	-	-	-	-	-	-
65010	LIGHTING	52,910	83,135	26	50,000	50,000	10,000
65070	EQUIPMENT	7,464	7,495	10,375	-	-	-
80005	MIS SERVICE CHARGES	(270)	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		1,008,554	1,353,820	218,593	1,095,000	1,095,000	1,065,000
<b>EXPENSE Total</b>		2,224,494	2,744,761	745,035	2,485,634	2,485,634	2,369,398
<b>PARKS &amp; REC. - MAINTENANCE SERVICE Total</b>		2,224,494	2,676,288	741,017	2,485,634	2,485,634	2,369,398

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>211.7568 CROSSROADS VILLAGE - HISTORICAL</b>							
23505	TRANSFER IN	-	(215,000)	-	-	-	-
23735	DRAIN COMM SALARY-WATER & WA	-	-	-	-	-	-
23790	LOCAL CONTRIBUTION	-	(2,800)	(9,801)	-	-	-
24985	OTHER FEES	-	-	-	-	-	-
25520	RAILROAD TICKETS	-	-	-	(150,000)	(150,000)	(145,000)
25525	VILLAGE TICKETS	(228,143)	(142,503)	(254,151)	(257,000)	(257,000)	(257,000)
25530	GENESEE BELLE-CROSSROADS	(30,406)	-	-	-	-	-
25550	CHRISTMAS SHOP	(11,021)	(7,313)	(25,294)	(22,000)	(22,000)	(17,000)
25575	BROOM REVENUE	-	(1,962)	(3,421)	(1,000)	(1,000)	(1,000)
25595	CAROUSEL REVENUE	2,433	(8,683)	(19,798)	(28,000)	(28,000)	(30,000)
25600	GENERAL STORE REVENUE	(31,396)	(88,487)	(63,210)	(65,000)	(65,000)	(58,000)
25603	THIMBLEBERRY	-	-	-	-	-	-
25605	SOUVENIR REVENUE	(16,073)	(16,500)	(23,906)	(27,000)	(27,000)	(23,000)
25630	FERRIS WHEEL	(11,234)	(18,440)	(11,462)	(13,000)	(13,000)	(14,000)
25635	SALES	(8,192)	(30,732)	(20,229)	-	-	-
25645	CONCESSIONS-MISCELLANEOUS	-	(415)	(213)	-	-	-
25675	CIDER CONCESSION	-	(6,282)	(5,782)	(1,000)	(1,000)	(1,000)
25680	HORSE CONCESSION VILLAGE	-	-	-	-	-	-
25690	PRINT SHOP	(3,750)	(1,426)	(1,556)	(1,500)	(1,500)	(1,500)
25710	CHURCH CHAPEL FEE	(5,650)	(4,897)	(2,407)	-	-	-
25725	PARK & REC FIREWOOD	(6,908)	-	-	-	-	-
25735	VENETIAN SWING REVENUE	-	(1,204)	(2,719)	(4,000)	(4,000)	(4,000)
25750	PARK & REC PONY CART	(3,743)	(2,975)	(2,061)	(3,000)	(3,000)	(3,000)
25755	PARK & REC FLYER	(4,433)	(1,647)	(1,174)	(1,000)	(1,000)	(1,000)
28070	ENDOWMENT INTEREST	-	-	-	(26,000)	(26,000)	-
28675	MISCELLANEOUS REVENUE	-	(2,114)	(432)	-	-	-
28710	PROJECTS	(2,541)	(3,584)	(4,828)	-	-	-
28740	RENTS	(34,894)	(421)	(518)	(27,000)	(27,000)	(5,000)
<b>REVENUE Total</b>		<b>(395,951)</b>	<b>(557,385)</b>	<b>(452,962)</b>	<b>(626,500)</b>	<b>(626,500)</b>	<b>(560,500)</b>
30015	SALARY PERMANENT	59,181	151,745	103,446	51,584	51,584	27,998
30040	SALARY TEMPORARY	360,580	246,979	241,191	219,289	219,289	198,586
30055	SALARY OVERTIME	8,046	18,041	7,090	2,508	2,508	2,387
30065	OVERTIME HOLIDAY PAY	2,076	-	2,460	-	-	-
30070	SALARY PREMIUM	261	-	333	-	-	-
30080	LONGEVITY	343	1,510	1,516	782	782	560
<b>SALARIES Total</b>		<b>430,487</b>	<b>418,275</b>	<b>356,036</b>	<b>274,163</b>	<b>274,163</b>	<b>229,531</b>
33010	SOCIAL SECURITY	49,004	32,459	27,051	20,973	20,973	17,559
33045	MEDICAL INSURANCE	12,232	13,658	21,617	10,804	10,804	5,396
33060	OPTICAL INSURANCE	64	125	224	115	115	52
33080	DENTAL INSURANCE	1,050	1,797	1,904	1,006	1,006	448
33085	LIFE HEALTH INSURANCE	1,386	1,818	1,558	1,134	1,134	608
33095	RETIREMENT	7,850	14,800	11,136	5,237	5,237	2,856
33110	WORKERS COMPENSATION	6,884	6,339	5,491	2,302	2,302	2,467
33125	UNEMPLOYMENT	4,382	3,924	3,782	2,742	2,742	8,324
33126	POST-RETIREMENT BENEFIT	3,925	14,800	21,359	11,782	11,782	5,712
<b>FRINGES Total</b>		<b>86,777</b>	<b>89,720</b>	<b>94,122</b>	<b>56,095</b>	<b>56,095</b>	<b>43,422</b>
35020	POSTAGE	11	-	-	-	-	-
35100	CONCESSION SUPPLIES	153,006	116,480	150,455	66,236	66,236	63,043
35140	SUPPLIES SPECIAL PROJECTS	10,416	-	-	-	-	-
35195	SUPPLIES FOOD	-	-	1,432	-	-	-
35240	SUPPLIES UNIFORMS	7,600	6,750	6,450	4,258	4,258	4,053
35265	SUPPLIES RECREATION	69	-	130	-	-	-
35330	SIGNS	-	1,672	-	-	-	-
35350	SUPPLIES OTHER	5,164	4,507	6,658	6,151	6,151	5,854
41010	REPAIRS EQUIPMENT	399	(5,365)	-	-	-	5,404
41070	RENTAL EQUIP GENERAL	5,525	5,215	146	5,677	5,677	-
43035	REPAIRS BUILDING	43	-	5,705	-	-	-
43070	REPAIRS GROUNDS	85	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	98,789	141,168	105,217	70,967	70,967	49,534
46395	PRINTING	-	-	-	4,258	4,258	4,053
46555	TAXES	140	-	-	-	-	-
46575	MEMBERSHIPS	414	465	150	-	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
53080	INSURANCE-OTHER	-	-	-	-	-	-
53505	PARKS & REC PYROTECHNICS	45,407	30,145	54,539	25,075	25,075	19,363
53550	TRACK MAINTENANCE	447	-	-	-	-	-
53560	VOLUNTEER SERVICES	2,749	3,382	5,781	3,548	3,548	3,377
60005	TRAVEL REGULAR	328	979	47	-	-	-
65070	EQUIPMENT	-	3,940	6,125	-	-	-
70245	CASH SHORT	-	-	-	-	-	-
90165	TRANSFERS OUT	-	-	27,693	217,027	217,027	221,053
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>330,592</u>	<u>309,338</u>	<u>370,528</u>	<u>403,197</u>	<u>403,197</u>	<u>375,734</u>
	<b>EXPENSE Total</b>	<u>847,856</u>	<u>817,333</u>	<u>820,686</u>	<u>733,455</u>	<u>733,455</u>	<u>648,687</u>
	<b>CROSSROADS VILLAGE - HISTORICAL Total</b>	<u>451,905</u>	<u>259,948</u>	<u>367,724</u>	<u>106,955</u>	<u>106,955</u>	<u>88,187</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>211.7574 CROSSROADS VILLAGE - PADDLEWHEEL BOAT</b>							
25530	GENESEE BELLE-CROSSROADS	-	-	-	(50,000)	(50,000)	(35,000)
25575	BROOM REVENUE	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	-	(50,000)	(50,000)	(35,000)
30015	SALARY PERMANENT	-	-	-	-	-	-
30040	SALARY TEMPORARY	-	-	-	25,085	25,085	24,085
30055	SALARY OVERTIME	-	-	-	-	-	-
30065	OVERTIME HOLIDAY PAY	-	-	-	-	-	-
30070	SALARY PREMIUM	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	-	-	-
<b>SALARIES Total</b>		-	-	-	25,085	25,085	24,085
33010	SOCIAL SECURITY	-	-	-	1,919	1,919	1,843
33045	MEDICAL INSURANCE	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-
33095	RETIREMENT	-	-	-	-	-	-
33110	WORKERS COMPENSATION	-	-	-	-	-	241
33125	UNEMPLOYMENT	-	-	-	251	251	963
33126	POST-RETIREMENT BENEFIT	-	-	-	251	251	-
<b>FRINGES Total</b>		-	-	-	2,421	2,421	3,047
35350	SUPPLIES OTHER	-	-	-	3,000	3,000	3,000
35380	GAS & OIL	-	-	-	-	-	2,000
43070	REPAIRS GROUNDS	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	3,000	3,000	5,000
<b>EXPENSE Total</b>		-	-	-	30,506	30,506	32,132
<b>CROSSROADS VILLAGE - PADDLEWHEEL BOAT Total</b>		-	-	-	(19,494)	(19,494)	(2,868)

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>211.7751 CROSSROADS VILLAGE - CHRISTMAS AT CROSSROADS</b>							
23790	MISCELLANEOUS REVENUE	-	(5,324)	(48)	-	-	-
25520	RAILROAD TICKETS	(78,169)	-	-	(100,000)	(100,000)	(100,000)
25525	VILLAGE TICKETS	(118,443)	(206,155)	(146,239)	(132,000)	(132,000)	(132,000)
25550	CHRISTMAS SHOP	(34,607)	(2,968)	(17,054)	(16,000)	(16,000)	(14,000)
25595	CAROUSEL REVENUE	(18,704)	(2,969)	(10,633)	(9,000)	(9,000)	(7,000)
25600	GENERAL STORE REVENUE	(61,266)	(6,561)	(20,585)	(18,000)	(18,000)	(12,000)
25603	THIMBLEBERRY	-	-	-	-	-	-
25605	SOUVENIR REVENUE	(19,101)	(3,526)	(7,825)	(8,000)	(8,000)	(6,000)
25630	FERRIS WHEEL	(8,633)	(1,151)	(2,807)	(2,000)	(2,000)	(3,000)
25690	PRINT SHOP	(9)	-	(380)	-	-	-
25735	VENETIAN SWING REVENUE	-	-	-	(250)	(250)	(250)
25750	PARK & REC PONY CART	(1,453)	(315)	(113)	(400)	(400)	(400)
25755	PARK & REC FLYER	-	-	-	-	-	-
28675	MISCELLANEOUS REVENUE	(5,100)	-	-	-	-	-
<b>REVENUE Total</b>		<u>(345,485)</u>	<u>(228,969)</u>	<u>(205,684)</u>	<u>(285,650)</u>	<u>(285,650)</u>	<u>(274,650)</u>
30015	SALARY PERMANENT	-	-	-	23,520	23,520	13,719
30040	SALARY TEMPORARY	-	66,855	71,225	99,984	99,984	97,309
30055	SALARY OVERTIME	-	-	-	1,143	1,143	1,169
30080	LONGEVITY	-	-	-	356	356	274
<b>SALARIES Total</b>		<u>-</u>	<u>66,855</u>	<u>71,225</u>	<u>125,003</u>	<u>125,003</u>	<u>112,471</u>
33010	SOCIAL SECURITY	-	5,114	5,449	9,563	9,563	8,604
33045	MEDICAL INSURANCE	-	-	-	4,926	4,926	2,644
33060	OPTICAL INSURANCE	-	-	-	53	53	26
33080	DENTAL INSURANCE	-	-	-	459	459	220
33085	LIFE HEALTH INSURANCE	-	-	-	517	517	298
33095	RETIREMENT	-	-	-	2,388	2,388	1,399
33110	WORKERS COMPENSATION	-	1,003	1,282	1,049	1,049	1,209
33125	UNEMPLOYMENT	-	669	712	1,250	1,250	4,079
33126	POST-RETIREMENT BENEFIT	-	-	-	5,372	5,372	2,799
<b>FRINGES Total</b>		<u>-</u>	<u>6,786</u>	<u>7,443</u>	<u>25,577</u>	<u>25,577</u>	<u>21,278</u>
35100	STORE INVENTORY	60	-	-	30,200	30,200	30,892
35140	SUPPLIES SPECIAL PROJECTS	-	-	-	-	-	-
35195	SUPPLIES FOOD	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	-	-	-	1,942	1,942	1,986
35350	SUPPLIES OTHER	545	241	2,162	2,804	2,804	2,869
41070	RENTAL EQUIP GENERAL	-	-	-	2,589	2,589	2,648
46275	OTHER CONTRACTUAL SERVICES	24,900	-	105	32,357	32,357	24,272
46395	PRINTING	-	-	-	1,942	1,942	1,987
53505	PARKS & REC PYROTECHNICS	8,369	10,320	25,852	11,433	11,433	9,488
53560	VOLUNTEER SERVICES	-	-	-	1,618	1,618	1,666
<b>OTHER NON-PERSNL EXP. Total</b>		<u>33,874</u>	<u>10,561</u>	<u>28,119</u>	<u>84,885</u>	<u>84,885</u>	<u>75,808</u>
<b>EXPENSE Total</b>		<u>33,874</u>	<u>84,202</u>	<u>106,787</u>	<u>235,465</u>	<u>235,465</u>	<u>209,557</u>
<b>CROSSRDS VILLAGE - CHRISTMAS AT CROSSRDS Total</b>		<u>(311,611)</u>	<u>(144,767)</u>	<u>(98,897)</u>	<u>(50,185)</u>	<u>(50,185)</u>	<u>(65,093)</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>211.7752 CROSSROADS VILLAGE - HALLOWEEN</b>							
23790	MISCELLANEOUS REVENUE	-	(4,398)	(1,485)	-	-	-
25520	RAILROAD TICKETS	(64,799)	-	(72)	(194,000)	(194,000)	(194,000)
25525	VILLAGE TICKETS	(256,483)	(186,489)	(265,905)	(175,000)	(175,000)	(175,000)
25530	GENESEE BELLE-CROSSROADS	(272)	-	(9,680)	-	-	-
25550	CHRISTMAS SHOP	(10,928)	(38,995)	(9,622)	(10,000)	(10,000)	(8,000)
25595	CAROUSEL REVENUE	(11,480)	(37,159)	(12,684)	(13,000)	(13,000)	(13,000)
25603	THIMBLEBERRY	-	-	-	-	-	(9,000)
25600	GENERAL STORE	-	-	(12,234)	(10,000)	(10,000)	(4,000)
25605	SOUVENIR REVENUE	(7,992)	(30,587)	(7,099)	(4,000)	(4,000)	(4,000)
25630	FERRIS WHEEL	(4,692)	-	(6,029)	(3,500)	(3,500)	-
25735	VENETIAN SWING REVENUE	(1,572)	(2,902)	-	(1,200)	(1,200)	(1,200)
25750	PARK & REC PONY CART	(1,142)	-	(1,427)	(850)	(850)	(850)
25755	PARK & REC FLYER	(336)	-	(680)	(500)	(500)	(500)
<b>REVENUE Total</b>		<b>(359,696)</b>	<b>(300,530)</b>	<b>(326,917)</b>	<b>(412,050)</b>	<b>(412,050)</b>	<b>(409,550)</b>
30015	SALARY PERMANENT	-	-	-	33,927	33,927	20,458
30040	SALARY TEMPORARY	-	60,526	89,152	144,227	144,227	145,104
30055	SALARY OVERTIME	-	-	429	1,649	1,649	1,744
30080	LONGEVITY	-	-	-	514	514	409
<b>SALARIES Total</b>		<b>-</b>	<b>60,526</b>	<b>89,581</b>	<b>180,317</b>	<b>180,317</b>	<b>167,715</b>
33010	SOCIAL SECURITY	-	4,630	6,853	13,794	13,794	12,830
33045	MEDICAL INSURANCE	-	-	-	7,106	7,106	3,943
33060	OPTICAL INSURANCE	-	-	-	76	76	38
33080	DENTAL INSURANCE	-	-	-	662	662	328
33085	LIFE HEALTH INSURANCE	-	-	-	746	746	444
33095	RETIREMENT	-	-	-	3,444	3,444	2,087
33110	WORKERS COMPENSATION	-	908	1,599	1,514	1,514	1,802
33125	UNEMPLOYMENT	-	605	896	1,803	1,803	6,085
33126	POST-RETIREMENT BENEFIT	-	-	-	7,749	7,749	4,173
<b>FRINGES Total</b>		<b>-</b>	<b>6,143</b>	<b>9,348</b>	<b>36,894</b>	<b>36,894</b>	<b>31,730</b>
35140	SUPPLIES SPECIAL PROJECTS	99,126	69,432	119,459	127,000	127,000	127,000
35100	STORE INVENTORY	-	-	-	43,564	43,564	46,065
35240	SUPPLIES UNIFORMS	-	-	-	2,801	2,801	2,961
35265	SUPPLIES RECREATION	1,850	-	-	-	-	-
35330	SIGNS	1,214	-	-	-	-	-
35350	SUPPLIES OTHER	4	241	15	4,045	4,045	4,277
41070	RENTAL EQUIP GENERAL	1,391	-	-	3,734	3,734	3,948
46275	OTHER CONTRACTUAL SERVICES	3,400	2,800	-	46,675	46,675	36,194
46395	PRINTING	-	-	-	2,801	2,801	2,961
53505	PARKS & REC PYROTECHNICS	31,038	19,086	14,270	16,492	16,492	14,149
53560	VOLUNTEER SERVICES	-	-	-	2,334	2,334	2,468
<b>OTHER NON-PERSNL EXP. Total</b>		<b>138,023</b>	<b>91,559</b>	<b>133,744</b>	<b>249,446</b>	<b>249,446</b>	<b>240,023</b>
<b>EXPENSE Total</b>		<b>138,023</b>	<b>158,228</b>	<b>232,673</b>	<b>466,657</b>	<b>466,657</b>	<b>439,468</b>
<b>CROSSROADS VILLAGE - HALLOWEEN Total</b>		<b>(221,673)</b>	<b>(142,302)</b>	<b>(94,244)</b>	<b>54,607</b>	<b>54,607</b>	<b>29,918</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>211.7767 CROSSROADS VILLAGE - DAY OUT WITH THOMAS</b>							
25520	RAILROAD TICKETS	-	-	(365,389)	(218,700)	(218,700)	(186,000)
25525	VILLAGE TICKETS	-	-	(195,142)	-	-	-
25600	GENERAL STORE REVENUE	-	-	(7,174)	(50,000)	(50,000)	(40,000)
	<b>REVENUE Total</b>	-	-	(567,705)	(268,700)	(268,700)	(226,000)
30015	SALARY PERMANENT	-	-	8,418	-	-	-
30040	SALARY TEMPORARY	-	-	46,143	81,000	81,000	78,000
30055	SALARY OVERTIME	-	-	18,829	-	-	-
	<b>SALARIES Total</b>	-	-	73,390	81,000	81,000	78,000
33010	SOCIAL SECURITY	-	-	5,678	6,197	6,197	5,967
33045	MEDICAL INSURANCE	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-
33095	RETIREMENT	-	-	-	-	-	-
33110	WORKERS COMPENSATION	-	-	671	810	810	780
33125	UNEMPLOYMENT	-	-	734	810	810	3,120
33126	POST-RETIREMENT BENEFIT	-	-	2,886	-	-	-
	<b>FRINGES Total</b>	-	-	9,969	7,817	7,817	9,867
35100	CONCESSIONS SUPPLIES	-	-	84,492	-	-	-
35350	SUPPLIES OTHER	-	-	10,348	-	-	-
46275	OTHER CONTRACTUAL SERVICES	-	-	175,517	-	-	-
46430	MARKETING	-	-	27,883	18,000	18,000	18,000
53505	PARKS & REC PYROTECHNICS	-	-	11,521	70,000	70,000	70,000
53560	VOLUNTEER SERVICES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	-	-	309,761	88,000	88,000	88,000
	<b>EXPENSE Total</b>	-	-	393,120	176,817	176,817	175,867
	<b>CROSSROADS VILLAGE - DAY OUT WITH THOMAS Total</b>	-	-	(174,585)	(91,883)	(91,883)	(50,133)

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>508.7566 PARKS &amp; RECREATION REVENUE BOND ENDRS - WOLVERINE CAMPGROUND</b>							
24940	PARKING FEES	(26,368)	(17,492)	(18,359)	-	-	-
25505	CAMPING FEES	(152,727)	(145,662)	(148,407)	(162,500)	(162,500)	(162,500)
25560	FOOD SALES	(12,651)	(12,389)	(20,343)	(10,000)	(10,000)	(10,000)
25595	CAROUSEL REVENUE	-	-	-	-	-	-
25600	GENERAL STORE REVENUE	(1,747)	-	(3,824)	(15,000)	(15,000)	(15,000)
25725	PARK & REC FIREWOOD	(6,127)	(4,421)	(5,652)	-	-	-
25730	PARK & REC ICE	(6,384)	(4,478)	(10)	-	-	-
28675	MISCELLANEOUS REVENUE	(1,264)	(1,710)	-	-	-	-
	<b>REVENUE Total</b>	<b>(207,268)</b>	<b>(186,152)</b>	<b>(196,595)</b>	<b>(187,500)</b>	<b>(187,500)</b>	<b>(187,500)</b>
30040	SALARY TEMPORARY	85,528	137,536	140,479	123,000	123,000	123,000
30055	SALARY OVERTIME	4,870	8,575	5,096	-	-	-
	<b>SALARIES Total</b>	<b>90,398</b>	<b>146,111</b>	<b>145,575</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>
33010	SOCIAL SECURITY	6,925	11,177	11,129	9,410	9,410	9,410
33110	WORKERS COMPENSATION	1,660	2,609	2,541	2,214	2,214	2,214
33125	UNEMPLOYMENT	905	1,461	1,454	1,230	1,230	4,920
	<b>FRINGES Total</b>	<b>9,490</b>	<b>15,247</b>	<b>15,124</b>	<b>12,854</b>	<b>12,854</b>	<b>16,544</b>
35195	SUPPLIES FOOD	13,055	13,302	11,597	5,000	5,000	5,000
35240	SUPPLIES UNIFORMS	1,059	1,993	1,543	1,300	1,300	1,300
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-
35350	SUPPLIES OTHER	2,700	2,830	744	3,000	3,000	3,000
41010	REPAIRS EQUIPMENT	-	-	-	-	-	-
43035	REPAIRS BUILDING	367	-	-	-	-	-
43070	REPAIRS GROUNDS	839	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	356	300	-	3,000	3,000	3,000
46395	PRINTING	-	-	588	600	600	600
46430	MARKETING	550	-	-	-	-	-
46495	TRAINING	-	-	-	600	600	600
53505	PARKS & REC PYROTECHNICS	581	1,668	1,175	-	-	-
53530	PARKS & REC FIREWOOD	4,459	3,942	251	5,000	5,000	-
53535	PARKS & REC ICE	3,550	2,932	2,315	3,500	3,500	3,500
60005	TRAVEL REGULAR	979	734	326	600	600	600
65075	EQUIPMENT	-	5,500	-	4,500	4,500	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>28,495</b>	<b>33,201</b>	<b>18,539</b>	<b>27,100</b>	<b>27,100</b>	<b>17,600</b>
	<b>EXPENSE Total</b>	<b>128,383</b>	<b>194,559</b>	<b>179,238</b>	<b>162,954</b>	<b>162,954</b>	<b>157,144</b>
	<b>PARKS &amp; REC. REV. BOND ENDRS - WOLVERINE CAMPGROUN</b>	<b>(78,885)</b>	<b>8,407</b>	<b>(17,357)</b>	<b>(24,546)</b>	<b>(24,546)</b>	<b>(30,356)</b>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>508.7705 PARKS &amp; RECREATION REVENUE BOND ENDRS - RAILROAD MAINTENANCE</b>							
23505	TRANSFERS-IN	(350,000)	(250,000)	(202,693)	(611,134)	(611,134)	(587,494)
23790	LOCAL CONTRIBUTION	-	(323)	(783)	-	-	-
25560	FOOD	-	(385)	(3,500)	-	-	(10,000)
25525	VILLAGE TICKETS	(87,154)	(377,364)	(359,265)	-	-	-
	<b>REVENUE Total</b>	<u>(437,154)</u>	<u>(628,072)</u>	<u>(566,241)</u>	<u>(611,134)</u>	<u>(611,134)</u>	<u>(597,494)</u>
30015	SALARY PERMANENT	99,206	89,742	88,599	95,968	95,968	97,622
30040	SALARY TEMPORARY	71,394	82,675	115,908	97,850	97,850	99,850
30055	SALARY OVERTIME	5,692	9,746	9,809	-	-	-
30065	OVERTIME HOLIDAY PAY	1,024	827	1,109	-	-	-
30070	SALARY PREMIUM	280	349	278	-	-	-
30080	LONGEVITY	4,561	2,048	-	-	-	-
	<b>SALARIES Total</b>	<u>182,157</u>	<u>185,387</u>	<u>215,703</u>	<u>193,818</u>	<u>193,818</u>	<u>197,472</u>
33010	SOCIAL SECURITY	14,266	14,271	15,637	14,827	14,827	20,898
33045	MEDICAL INSURANCE	14,618	15,328	22,558	22,601	22,601	24,022
33060	OPTICAL INSURANCE	83	123	246	244	244	264
33080	DENTAL INSURANCE	1,707	1,360	2,077	2,126	2,126	1,991
33085	LIFE HEALTH INSURANCE	2,257	1,734	1,740	2,591	2,591	2,700
33095	RETIREMENT	17,904	12,832	9,648	9,597	9,597	9,762
33110	WORKERS COMPENSATION	7,105	6,076	6,425	5,831	5,831	5,736
33125	UNEMPLOYMENT	1,842	1,824	2,118	1,939	1,939	4,970
33126	POST-RETIREMENT BENEFIT	5,190	8,693	18,673	21,593	21,593	19,524
	<b>FRINGES Total</b>	<u>64,972</u>	<u>62,241</u>	<u>79,122</u>	<u>81,349</u>	<u>81,349</u>	<u>89,867</u>
35240	SUPPLIES UNIFORMS	2,225	1,639	2,109	1,600	1,600	1,600
35245	UNIFORMS PARK RANGERS	140	-	-	-	-	-
35350	SUPPLIES OTHER	11,805	7,918	10,134	4,000	4,000	4,000
35380	GAS AND OIL VEHICLES	59,369	63,879	66,936	62,100	62,100	62,100
41010	REPAIRS EQUIPMENT	37,139	43,301	26,432	42,000	42,000	42,000
41090	RESTORATION OF EQUIPMENT	1,022	-	-	-	-	-
43035	REPAIRS BUILDING	-	-	-	-	-	-
43070	REPAIRS GROUNDS	62	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	137	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	423	112	210	-	-	-
46355	TELEPHONE AND TELEGRAPH	540	2,024	2,089	-	-	-
46575	MEMBERSHIPS	625	575	599	-	-	-
53080	INSURANCE-OTHER	-	-	-	-	-	-
53550	TRACK MAINTENANCE	27,982	22,037	27,145	15,000	15,000	15,000
53555	WATER TREATMENT	10,745	6,892	7,797	8,000	8,000	8,000
65070	EQUIPMENT	-	-	-	53,000	53,000	43,000
65070	EQUIPMENT -LOCAL	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>152,077</u>	<u>148,514</u>	<u>143,451</u>	<u>185,700</u>	<u>185,700</u>	<u>175,700</u>
	<b>EXPENSE Total</b>	<u>399,206</u>	<u>396,142</u>	<u>438,276</u>	<u>460,867</u>	<u>460,867</u>	<u>463,039</u>
	<b>PARKS &amp; REC. REV. BOND ENDRS - RAILROAD MAINT. Total</b>	<u>(37,948)</u>	<u>(231,930)</u>	<u>(127,965)</u>	<u>(150,267)</u>	<u>(150,267)</u>	<u>(134,455)</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>508.7890 PARKS &amp; RECREATION REVENUE BOND ENDRS - RAILROAD CONSTRUCTION</b>							
30015	SALARY PERMANENT	55,577	73,838	105,505	64,923	64,923	58,876
30040	SALARY TEMPORARY	884	13,753	8,987	-	-	-
30055	SALARY OVERTIME	483	823	620	-	-	-
30065	SALARY OVERTIME - HOLIDAY	-	229	-	-	-	-
30080	LONGEVITY	939	1,204	1,280	2,373	2,373	2,355
	<b>SALARIES Total</b>	<u>57,883</u>	<u>89,847</u>	<u>116,392</u>	<u>67,296</u>	<u>67,296</u>	<u>61,231</u>
33010	SOCIAL SECURITY	4,410	6,527	8,890	5,148	5,148	4,684
33045	MEDICAL INSURANCE	5,009	5,327	5,536	4,613	4,613	5,325
33060	OPTICAL INSURANCE	17	42	175	49	49	52
33080	DENTAL INSURANCE	971	1,024	1,990	1,063	1,063	995
33085	LIFE HEALTH INSURANCE	1,135	1,228	1,649	1,350	1,350	1,350
33095	RETIREMENT	5,661	6,640	10,602	6,730	6,730	6,123
33110	WORKERS COMPENSATION	1,046	1,560	2,106	2,672	2,672	2,431
33125	UNEMPLOYMENT	575	849	1,149	673	673	612
33126	POST-RETIREMENT BENEFIT	2,830	6,640	20,874	15,142	15,142	12,246
	<b>FRINGES Total</b>	<u>21,654</u>	<u>29,837</u>	<u>52,971</u>	<u>37,440</u>	<u>37,440</u>	<u>33,818</u>
35240	SUPPLIES UNIFORMS	315	-	814	500	500	500
35350	SUPPLIES OTHER	2,017	4,411	3,503	20,000	20,000	-
41010	REPAIRS EQUIPMENT	835	-	15,622	-	-	20,000
41090	RESTORATION OF EQUIPMENT	1,047	20,595	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	-	828	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>4,214</u>	<u>25,834</u>	<u>19,939</u>	<u>20,500</u>	<u>20,500</u>	<u>20,500</u>
	<b>EXPENSE Total</b>	<u>83,751</u>	<u>145,518</u>	<u>189,302</u>	<u>125,236</u>	<u>125,236</u>	<u>115,549</u>
	<b>PARKS &amp; REC. REV. BOND ENDRS - RAILROAD CONSTRUCTI</b>	<u>83,751</u>	<u>145,518</u>	<u>189,302</u>	<u>125,236</u>	<u>125,236</u>	<u>115,549</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>508.9999 PARKS &amp; RECREATION REVENUE BOND ENDRS - DUMMY</b>							
23505	TRANSFERS-IN	-	-	-	-	-	-
28060	INVESTMENT INCOME OTHER	(37,972)	(116,037)	(157,443)	-	-	-
	<b>REVENUE Total</b>	<u>(37,972)</u>	<u>(116,037)</u>	<u>(157,443)</u>	<u>-</u>	<u>-</u>	<u>-</u>
41085	RENTAL COMPUTER	282	-	-	-	-	-
41095	DEPRECIATION	103,767	39,378	112,420	-	-	-
43095	DEPRECIATION-BUILDINGS	-	-	-	-	-	-
70110	AMORTIZATION BOND COST	14,069	13,067	14,069	-	-	-
70240	INTEREST EXPENSE	-	-	-	-	-	-
70242	INTEREST PAYMENT-BONDS PAYAB	18,622	-	(682)	49,577	49,577	49,263
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>136,740</u>	<u>52,445</u>	<u>125,807</u>	<u>49,577</u>	<u>49,577</u>	<u>49,263</u>
	<b>EXPENSE Total</b>	<u>136,740</u>	<u>52,445</u>	<u>125,807</u>	<u>49,577</u>	<u>49,577</u>	<u>49,263</u>
	<b>PARKS &amp; REC. REV. BOND ENDRS - DUMMY Total</b>	<u>98,768</u>	<u>(63,592)</u>	<u>(31,636)</u>	<u>49,577</u>	<u>49,577</u>	<u>49,263</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>666.7710 PARK &amp; RECREATION EQUIPMENT POOL FUND - VEHICLE &amp; EQUIPMENT</b>							
23505	TRANSFERS IN	(276,500)	(499,460)	(547,000)	(371,000)	(371,000)	(324,400)
<b>REVENUE Total</b>		<u>(276,500)</u>	<u>(499,460)</u>	<u>(547,000)</u>	<u>(371,000)</u>	<u>(371,000)</u>	<u>(324,400)</u>
35215	SUPPLIES VEHICLE	-	13,839	26,936	14,000	14,000	16,000
35350	SUPPLIES OTHER	19,843	-	-	-	-	-
35380	GAS AND OIL VEHICLES	130,370	137,148	202,401	135,000	135,000	135,000
41010	REPAIRS EQUIPMENT	78,833	207,526	14,630	85,000	85,000	90,000
41040	REPAIRS OFFICE EQUIPMENT	-	-	(2,715)	2,000	2,000	2,000
41095	DEPRECIATION	70,315	65,471	71,089	-	-	-
65070	EQUIPMENT	-	94,114	67,500	135,000	135,000	81,400
70240	INTEREST EXPENSE	19,068	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>318,429</u>	<u>518,098</u>	<u>379,841</u>	<u>371,000</u>	<u>371,000</u>	<u>324,400</u>
<b>EXPENSE Total</b>		<u>318,429</u>	<u>518,098</u>	<u>379,841</u>	<u>371,000</u>	<u>371,000</u>	<u>324,400</u>
<b>PARKS &amp; REC. EQUIP. POOL FUND - VEHICLE &amp; EQUIPMENT T</b>		<u>41,929</u>	<u>18,638</u>	<u>(167,159)</u>	<u>-</u>	<u>-</u>	<u>-</u>

# GENERAL SUPPORT

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>101.2280 EQUITY &amp; DIVERSITY</b>							
30005	SALARY SUPERVISOR	65,700	71,577	69,589	48,000	52,558	64,667
30015	SALARY PERMANENT	52,323	55,672	59,642	55,932	58,806	-
30030	SALARY PART TIME	13,421	14,962	868	-	-	-
30080	LONGEVITY	7,543	7,969	7,972	9,174	7,441	2,591
	<b>SALARIES Total</b>	<u>138,987</u>	<u>150,180</u>	<u>138,071</u>	<u>113,106</u>	<u>118,805</u>	<u>67,258</u>
33010	SOCIAL SECURITY	10,638	11,105	10,413	8,398	9,088	5,138
33045	MEDICAL INSURANCE	26,775	30,890	30,780	22,083	23,482	16,538
33060	OPTICAL INSURANCE	101	257	266	253	231	148
33080	DENTAL INSURANCE	1,943	2,048	1,990	1,639	1,807	995
33085	LIFE HEALTH INSURANCE	2,908	2,834	1,746	1,304	2,295	1,350
33095	RETIREMENT	13,463	14,653	13,555	11,075	11,881	6,731
33110	WORKERS COMPENSATION	1,076	1,145	677	216	273	155
33125	UNEMPLOYMENT	1,393	1,465	1,355	1,107	1,188	261
33126	POST-RETIREMENT BENEFIT	6,731	14,653	27,109	24,782	24,556	13,366
	<b>FRINGES Total</b>	<u>65,028</u>	<u>79,050</u>	<u>87,892</u>	<u>70,857</u>	<u>74,801</u>	<u>44,682</u>
35005	SUPPLIES OFFICE	1,103	2,070	1,567	1,611	1,581	1,107
35020	POSTAGE	743	1,609	1,877	2,183	2,500	500
35035	MAGAZINES AND PERIODICALS	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	-	-	-	-	153	153
41045	EQUIPMENT MAINTENANCE CONTRAC	-	-	85	170	112	112
46205	SERV CONT GENERAL	2,686	5,564	4,321	3,986	8,907	7,500
46206	PROJECTS AFFIRMATIVE ACTION	-	1,423	930	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,955	2,156	1,873	1,802	2,000	2,000
46395	PRINTING	-	-	-	-	-	-
46435	ADVERTISING	-	100	-	-	-	-
46500	TRAINING EMPLOYEES	700	10,050	2,245	3,649	5,000	2,500
46575	MEMBERSHIPS	-	-	-	-	1,000	-
60005	TRAVEL REGULAR	-	-	-	34	-	-
60020	TRAVEL WORKSHOP	-	423	256	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	-	(946)	0	-	-	-
65195	BOOKS	-	-	15	-	-	-
75005	ATTORNEY FEES CORPORATION CO	2,034	3,272	10,995	4,798	10,180	-
75015	PRINT SHOP CHARGES	155	1,052	988	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,564	1,117	617	304	831	-
75025	MOTOR POOL CHARGES	164	66	-	-	-	-
80005	MIS SERVICE CHARGES	1,448	1,147	888	258	1,035	-
80020	PERSONNEL SERVICES	3,187	3,786	3,160	2,928	2,926	-
80025	CONTROLLER SERVICES	266	1,482	4,156	2,340	2,340	-
80030	MIS SERVICE CHARGES-SOLUTION	862	1,118	1,491	1,104	1,105	-
80035	PURCHASING SERVICES	-	-	1,298	1,008	1,009	-
80040	INSURANCE CHARGES	2,180	2,841	2,345	2,094	2,554	-
80045	OFFICE RENTAL-COUNTY	7,312	11,333	11,169	10,216	10,215	-
80060	INTERNET SERVICE CHARGES	39	59	-	-	-	-
80065	ORACLE CHARGES	-	-	3,054	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>26,398</u>	<u>49,722</u>	<u>53,328</u>	<u>38,485</u>	<u>53,448</u>	<u>13,872</u>
	<b>EXPENSE Total</b>	<u>230,413</u>	<u>278,952</u>	<u>279,291</u>	<u>222,448</u>	<u>247,054</u>	<u>125,812</u>
	<b>EQUITY &amp; DIVERSITY Total</b>	<u>230,413</u>	<u>278,952</u>	<u>279,291</u>	<u>222,448</u>	<u>247,054</u>	<u>125,812</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>631.2653 BUILDINGS &amp; GROUNDS - GENERAL</b>							
23505	TRANSFERS IN	-	-	(115,000)	-	-	-
23510	REVENUE FROM DEL TAX FUND	(520,700)	(710,000)	(18,299)	-	(20,212)	-
23520	COUNTY APPROPRIATION	(25,270)	(10,713)	(3,560,742)	(2,967,396)	(2,967,396)	-
26510	BUILDINGS & GROUNDS CHARGES	(4,018,478)	(3,648,176)	-	-	-	(7,480)
26590	OUTSIDE IGSF CHARGES	-	-	-	(156,505)	(523,196)	(425,000)
28725	REFUNDS	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(4,564,448)</b>	<b>(4,368,889)</b>	<b>(3,694,041)</b>	<b>(3,123,901)</b>	<b>(3,510,804)</b>	<b>(432,480)</b>
30005	SALARY SUPERVISOR	85,967	92,855	60,067	59,525	63,194	61,030
30015	SALARY PERMANENT	760,297	744,633	753,281	677,700	768,104	703,377
30055	SALARY OVERTIME	24,228	18,098	18,433	18,000	-	-
30065	OVERTIME HOLIDAY PAY	84	88	1,494	800	-	800
30070	SALARY PREMIUM	5,390	4,021	3,921	3,000	3,800	3,500
30080	LONGEVITY	52,408	52,936	54,203	53,963	57,873	60,463
<b>SALARIES Total</b>		<b>928,374</b>	<b>912,631</b>	<b>891,399</b>	<b>812,988</b>	<b>892,971</b>	<b>829,170</b>
33010	SOCIAL SECURITY	70,224	69,490	67,475	35,115	69,407	64,948
33045	MEDICAL INSURANCE	180,495	198,793	196,909	184,900	172,273	179,014
33060	OPTICAL INSURANCE	1,594	1,657	1,833	1,945	1,819	1,787
33080	DENTAL INSURANCE	16,611	16,956	15,955	14,900	16,583	14,471
33085	LIFE HEALTH INSURANCE	19,655	18,042	13,521	12,000	20,836	19,710
33095	RETIREMENT	167,139	181,465	178,431	177,460	190,117	188,547
33110	WORKERS COMPENSATION	23,331	22,231	23,484	29,550	32,725	32,902
33125	UNEMPLOYMENT	9,176	9,133	8,889	8,580	9,072	3,421
33126	POST-RETIREMENT BENEFIT	45,799	90,986	177,820	192,250	204,137	169,080
<b>FRINGES Total</b>		<b>534,024</b>	<b>608,753</b>	<b>684,317</b>	<b>656,700</b>	<b>716,969</b>	<b>673,880</b>
35005	SUPPLIES OFFICE	1,821	240	602	700	900	560
35020	POSTAGE	47	33	45	100	75	100
35175	SUPPLIES JANITORIAL	25,623	25,849	24,632	23,000	25,000	25,000
35240	SUPPLIES UNIFORMS	4,326	4,765	3,923	3,500	5,000	4,000
35370	SUPPLIES MAINTENANCE	81,187	67,279	54,043	70,000	83,000	74,167
41010	REPAIRS EQUIPMENT	5,608	19,142	7,721	9,000	13,000	10,000
41065	RENTAL EQUIPMENT	1,995	1,872	2,493	3,500	2,500	3,500
41095	DEPRECIATION	3,777	116,823	107,124	115,000	115,000	115,000
43005	JANITORIAL SERVICES	303,289	342,936	337,146	350,000	370,000	335,987
43010	ELECTRIC UTILITIES	754,567	861,600	911,261	780,000	895,700	799,500
43035	REPAIRS BUILDING	26,618	15,560	21,716	20,000	25,000	25,000
43055	REPAIRS RAMP	-	-	-	2,500	2,500	2,500
43060	REPAIRS ELEVATOR	32,416	28,598	34,004	32,000	35,000	32,000
43070	REPAIRS GROUNDS	5,977	9,109	19,884	20,000	20,000	22,000
46075	HEALTH SERV EMPLOYEES	-	-	-	75	-	-
46205	SERV CONT GENERAL	98,742	108,362	127,692	125,000	130,000	140,000
46355	TELEPHONE AND TELEGRAPH	6,146	6,696	4,883	5,500	5,800	5,800
46475	MAINT PROTECTIVE GLASS	155	111	44	200	500	200
46480	MAINTENANCE TOOL ALLOWANCE	2,934	1,985	1,988	2,200	2,200	2,200
46500	TRAINING EMPLOYEES	2,910	705	205	1,800	1,000	1,000
65045	BLDG ADDITIONS & IMPROVEMENTS	-	-	-	-	-	-
65076	EQUIPMENT UNDER \$1000	197	-	-	-	-	-
65105	EQUIPMENT - COMPUTER	-	-	-	-	-	-
70240	INTEREST EXPENSE	11,283	7,163	2,915	62	32	-
75005	ATTORNEY FEES CORPORATION CO	-	330	591	2,500	496	-
75015	PRINT SHOP CHARGES	-	123	53	-	-	-
75020	CONVENIENCE COPIER CHARGES	391	193	244	220	325	-
75025	MOTOR POOL CHARGES	27,712	22,254	20,842	27,500	14,733	-
80005	MIS SERVICE CHARGES	2,636	155	543	-	578	-
80020	PERSONNEL SERVICES	19,288	22,626	19,670	20,900	20,900	-
80025	CONTROLLER SERVICES	51,233	64,881	123,737	49,485	49,485	-
80030	MIS SERVICE CHARGES-SOLUTION	1,703	2,235	2,982	2,169	2,169	-
80035	PURCHASING SERVICES	4,983	4,696	4,546	5,513	5,513	-
80040	INSURANCE CHARGES	15,104	21,049	20,768	24,325	22,018	-
80060	INTERNET SERVICE CHARGES	50	79	-	-	-	-
80065	ORACLE CHARGES	7,450	11,118	12,214	14,500	14,500	-
90165	TRANSFER OUT	-	-	-	-	-	102,223
<b>OTHER NON-PERSNL EXP. Total</b>		<b>1,500,168</b>	<b>1,768,567</b>	<b>1,868,511</b>	<b>1,711,249</b>	<b>1,862,924</b>	<b>1,700,737</b>
<b>EXPENSE Total</b>		<b>2,962,566</b>	<b>3,289,951</b>	<b>3,444,227</b>	<b>3,180,937</b>	<b>3,472,864</b>	<b>3,203,787</b>
<b>BUILDINGS &amp; GROUNDS - GENERAL Total</b>		<b>(1,601,882)</b>	<b>(1,078,938)</b>	<b>(249,814)</b>	<b>57,036</b>	<b>(37,940)</b>	<b>2,771,307</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>631.3030 BUILDINGS &amp; GROUNDS - JAIL</b>							
23510	REVENUE FROM DEL TAX FUND	(330,000)	-	-	-	-	-
23520	COUNTY APPROPRIATION	(4,712)	(4,151)	(2,465)	-	-	-
26510	BUILDINGS & GROUNDS CHARGES	-	(954,136)	(990,598)	(912,793)	-	(993,178)
<b>REVENUE Total</b>		<b>(334,712)</b>	<b>(958,287)</b>	<b>(993,063)</b>	<b>(912,793)</b>	<b>-</b>	<b>(993,178)</b>
30015	SALARY PERMANENT	145,836	151,699	150,350	138,500	156,608	155,604
30055	SALARY OVERTIME	2,759	1,611	2,676	2,500	-	-
30065	OVERTIME HOLIDAY PAY	69	329	-	500	-	500
30070	SALARY PREMIUM	-	9	20	50	-	50
30080	LONGEVITY	14,717	15,568	14,256	8,950	13,889	8,432
<b>SALARIES Total</b>		<b>163,381</b>	<b>169,216</b>	<b>167,302</b>	<b>150,500</b>	<b>170,497</b>	<b>164,586</b>
33010	SOCIAL SECURITY	12,446	12,948	12,588	11,515	13,153	12,807
33045	MEDICAL INSURANCE	31,245	35,609	33,350	37,990	35,512	42,809
33060	OPTICAL INSURANCE	281	304	315	400	382	411
33080	DENTAL INSURANCE	2,828	3,073	2,857	2,800	3,189	2,986
33085	LIFE HEALTH INSURANCE	3,304	3,180	2,318	2,150	4,050	4,050
33095	RETIREMENT	34,995	40,627	39,076	37,765	35,316	47,419
33110	WORKERS COMPENSATION	4,664	4,865	4,680	5,790	7,061	6,885
33125	UNEMPLOYMENT	1,630	1,710	1,647	1,525	1,720	674
33126	POST-RETIREMENT BENEFIT	8,148	17,096	32,943	33,910	38,683	33,351
<b>FRINGES Total</b>		<b>99,541</b>	<b>119,412</b>	<b>129,774</b>	<b>133,845</b>	<b>139,066</b>	<b>151,392</b>
35240	SUPPLIES UNIFORMS	200	480	100	500	600	500
35370	SUPPLIES MAINTENANCE	25,675	26,151	36,025	50,000	30,000	50,000
41010	REPAIRS EQUIPMENT	11,610	13,800	21,203	29,000	20,000	25,000
43005	JANITORIAL SERVICES	20,388	18,689	19,791	22,000	22,000	22,000
43010	ELECTRIC UTILITIES	375,697	360,587	334,138	480,000	449,000	500,000
43035	REPAIRS BUILDING	6,263	4,443	20,334	22,000	22,000	22,000
43060	REPAIRS ELEVATOR	8,840	17,171	14,864	20,000	22,000	20,000
43070	REPAIRS GROUNDS	-	-	866	7,500	2,500	8,000
46205	SERV CONT GENERAL	15,685	16,886	21,798	25,000	31,000	28,000
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-
46475	MAINT PROTECTIVE GLASS	-	-	-	100	100	100
46480	MAINTENANCE TOOL ALLOWANCE	-	388	595	600	600	600
46500	TRAINING EMPLOYEES	225	-	-	1,000	2,000	1,000
65045	BLDG ADDITIONS & IMPROVEMENTS	-	-	-	-	-	-
80020	PERSONNEL SERVICES	3,045	-	3,278	3,919	-	-
80025	CONTROLLER SERVICES	8,158	-	18,151	13,809	-	-
80035	PURCHASING SERVICES	1,049	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>476,835</b>	<b>458,595</b>	<b>491,143</b>	<b>675,428</b>	<b>601,800</b>	<b>677,200</b>
<b>EXPENSE Total</b>		<b>739,757</b>	<b>747,223</b>	<b>788,219</b>	<b>959,773</b>	<b>911,363</b>	<b>993,178</b>
<b>BUILDINGS &amp; GROUNDS - JAIL Total</b>		<b>405,045</b>	<b>(211,064)</b>	<b>(204,844)</b>	<b>46,980</b>	<b>911,363</b>	<b>-</b>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>631.2656 BUILDINGS &amp; GROUNDS - McCREE COURTS</b>							
23185	STATE PARTICIPATION	(328,938)	(325,414)	(335,283)	(371,615)	(300,000)	(246,875)
23510	REVENUE FROM DEL TAX FUND	(125,000)	-	(373,876)	-	-	-
23520	COUNTY APPROPRIATION	(5,192)	(3,160)	(2,996)	-	-	-
24950	MCCREE BUILDING RENTAL-CITY	(277,430)	(289,034)	(245,642)	(253,800)	(250,000)	(213,120)
26510	BUILDINGS & GROUNDS CHARGES	(201,331)	(591,583)	(502,027)	(430,800)	-	(356,305)
26590	OUTSIDE REVENUE CHARGES	-	-	-	(25,404)	-	(25,500)
	<b>REVENUE Total</b>	<u>(937,891)</u>	<u>(1,209,191)</u>	<u>(1,459,824)</u>	<u>(1,081,619)</u>	<u>(550,000)</u>	<u>(841,800)</u>
30015	SALARY PERMANENT	198,426	178,839	185,668	175,990	201,166	151,104
30055	SALARY OVERTIME	4,540	1,244	3,452	3,500	-	-
30065	OVERTIME HOLIDAY PAY	-	-	153	-	-	-
30070	SALARY PREMIUM	475	69	86	50	-	50
30080	LONGEVITY	14,678	13,738	14,735	10,225	16,556	7,463
	<b>SALARIES Total</b>	<u>218,119</u>	<u>193,890</u>	<u>204,094</u>	<u>189,765</u>	<u>217,722</u>	<u>158,617</u>
33010	SOCIAL SECURITY	17,105	14,748	15,435	14,520	16,875	12,486
33045	MEDICAL INSURANCE	43,405	46,064	50,267	44,100	45,304	23,082
33060	OPTICAL INSURANCE	385	380	450	610	457	350
33080	DENTAL INSURANCE	4,105	3,966	4,068	4,700	4,252	3,236
33085	LIFE HEALTH INSURANCE	4,801	4,082	3,284	3,585	5,309	4,140
33095	RETIREMENT	45,797	41,785	43,341	43,380	47,980	38,249
33110	WORKERS COMPENSATION	6,543	6,212	6,501	7,430	9,066	6,725
33125	UNEMPLOYMENT	2,181	1,947	2,038	1,975	2,205	663
33126	POST-RETIREMENT BENEFIT	10,899	19,474	40,762	44,280	49,630	32,352
	<b>FRINGES Total</b>	<u>135,221</u>	<u>138,658</u>	<u>166,146</u>	<u>164,580</u>	<u>181,078</u>	<u>121,283</u>
35175	SUPPLIES JANITORIAL	10,621	13,815	16,760	15,000	20,000	17,000
35240	SUPPLIES UNIFORMS	1,418	600	658	1,200	1,000	1,500
35370	SUPPLIES MAINTENANCE	28,239	15,517	13,101	15,000	16,000	15,000
41010	REPAIRS EQUIPMENT	485	4,524	3,517	6,250	5,000	5,000
41065	RENTAL EQUIPMENT	-	-	-	-	-	-
41095	DEPRECIATION	113,046	-	-	-	-	-
43005	JANITORIAL SERVICES	178,311	144,583	176,410	194,000	194,000	194,000
43010	ELECTRIC UTILITIES	176,511	201,873	216,946	255,000	216,000	265,000
43035	REPAIRS BUILDING	9,486	3,359	6,900	8,500	8,500	5,000
43055	REPAIRS-RAMP	-	-	-	-	-	-
43060	REPAIRS ELEVATOR	17,871	13,561	19,123	21,000	25,000	23,000
43070	REPAIRS GROUNDS	164	-	925	2,400	1,000	2,500
46205	SERV CONT GENERAL	16,815	19,168	22,781	16,000	33,000	33,000
46355	TELEPHONE AND TELEGRAPH	435	-	-	-	-	-
46475	MAINT PROTECTIVE GLASS	-	-	-	100	100	100
46480	MAINTENANCE TOOL ALLOWANCE	-	793	753	800	800	800
46585	PRIOR YEAR COST SETTLEMENT	-	-	305,966	57,920	-	-
65045	BLDG ADDITIONS & IMPROVEMENTS	-	-	-	-	-	-
70240	INTEREST EXPENSE	5,310	3,371	1,372	29	15	-
75015	PRINT SHOP CHARGES	286	-	-	-	-	-
75025	MOTOR POOL CHARGES	1,632	1,494	1,312	1,500	927	-
80020	PERSONNEL SERVICES	3,045	5,028	4,371	3,919	3,919	-
80025	CONTROLLER SERVICES	12,156	12,116	23,094	16,416	16,416	-
80030	MIS SERVICE CHARGES-SOLUTION	568	745	994	723	723	-
80035	PURCHASING SERVICES	525	522	-	-	-	-
80040	INSURANCE CHARGES	33,199	35,924	34,655	39,591	36,740	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>610,123</u>	<u>476,993</u>	<u>849,638</u>	<u>655,348</u>	<u>579,140</u>	<u>561,900</u>
	<b>EXPENSE Total</b>	<u>963,463</u>	<u>809,541</u>	<u>1,219,878</u>	<u>1,009,693</u>	<u>977,940</u>	<u>841,800</u>
	<b>BUILDINGS &amp; GROUNDS - McCREE COURTS Total</b>	<u>25,572</u>	<u>(399,650)</u>	<u>(239,946)</u>	<u>(71,926)</u>	<u>427,940</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>631.2751 BUILDINGS &amp; GROUNDS - WATER &amp; WASTE</b>							
23520	COUNTY APPROPRIATION	-	-	-	-	(9,735)	-
26510	BUILDINGS & GROUNDS CHARGES	(9,980)	(11,143)	(17,353)	(11,098)	(16,165)	(28,000)
<b>REVENUE Total</b>		<u>(9,980)</u>	<u>(11,143)</u>	<u>(17,353)</u>	<u>(11,098)</u>	<u>(25,900)</u>	<u>(28,000)</u>
35175	SUPPLIES JANITORIAL	-	-	-	-	-	-
43010	ELECTRIC UTILITIES	15,928	20,304	20,106	22,000	22,000	23,500
43025	UTILITEIS WATER	827	885	813	1,200	900	1,500
43035	REPAIRS BUILDING	-	902	2,684	2,500	3,000	3,000
46205	SERV CONT GENERAL	420	-	-	-	-	-
80025	CONTROLLER SERVICES	245	1,408	3,809	1,363	-	-
80040	INSURANCE CHARGES	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>17,420</u>	<u>23,499</u>	<u>27,412</u>	<u>27,063</u>	<u>25,900</u>	<u>28,000</u>
<b>EXPENSE Total</b>		<u>17,420</u>	<u>23,499</u>	<u>27,412</u>	<u>27,063</u>	<u>25,900</u>	<u>28,000</u>
<b>BUILDINGS &amp; GROUNDS - WATER &amp; WASTE Total</b>		<u>7,440</u>	<u>12,356</u>	<u>10,059</u>	<u>15,965</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>623.2232 CONTROLLERS - GENERAL ACCOUNTING</b>							
26520	CONTROLLER CHARGES	(7,500)	(7,500)	-	-	-	(389,535)
	<b>REVENUE Total</b>	<u>(7,500)</u>	<u>(7,500)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(389,535)</u>
30015	SALARY PERMANENT	246,727	260,587	282,456	280,560	290,767	225,051
30055	SALARY OVERTIME	39,668	34,415	7,104	4,789	-	-
30065	OVERTIME HOLIDAY PAY	-	980	-	-	-	-
30080	LONGEVITY	4,344	5,691	5,150	5,855	7,020	7,844
	<b>SALARIES Total</b>	<u>290,739</u>	<u>301,673</u>	<u>294,710</u>	<u>291,204</u>	<u>297,787</u>	<u>232,895</u>
33010	SOCIAL SECURITY	21,702	23,026	22,084	22,280	24,148	16,226
33045	MEDICAL INSURANCE	34,852	37,288	38,234	40,855	35,851	30,103
33060	OPTICAL INSURANCE	346	361	383	390	419	304
33080	DENTAL INSURANCE	4,857	5,121	5,193	5,175	5,315	3,982
33085	LIFE HEALTH INSURANCE	5,551	5,259	4,191	3,980	6,750	5,400
33095	RETIREMENT	48,560	55,171	52,173	58,000	60,206	48,341
33110	WORKERS COMPENSATION	451	484	461	625	726	590
33125	UNEMPLOYMENT	2,820	3,023	2,880	3,075	3,157	1,013
33126	POST-RETIREMENT BENEFIT	14,098	30,232	57,706	68,880	71,023	50,681
	<b>FRINGES Total</b>	<u>133,237</u>	<u>159,965</u>	<u>183,305</u>	<u>203,260</u>	<u>207,595</u>	<u>156,640</u>
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>EXPENSE Total</b>	<u>423,976</u>	<u>461,638</u>	<u>478,015</u>	<u>494,464</u>	<u>505,382</u>	<u>389,535</u>
	<b>CONTROLLERS - GENERAL ACCOUNTING Total</b>	<u>416,476</u>	<u>454,138</u>	<u>478,015</u>	<u>494,464</u>	<u>505,382</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>623.2234 CONTROLLERS - ACCOUNTS PAYABLE/PAYROLL</b>							
30015	SALARY PERMANENT	176,395	182,195	164,584	142,050	148,128	98,054
30055	SALARY OVERTIME	17,052	16,748	458	128	-	-
30080	LONGEVITY	16,257	14,674	13,984	13,235	12,752	9,132
	<b>SALARIES Total</b>	<u>209,704</u>	<u>213,617</u>	<u>179,026</u>	<u>155,413</u>	<u>160,880</u>	<u>107,186</u>
33010	SOCIAL SECURITY	15,816	16,320	13,572	11,890	12,308	8,199
33045	MEDICAL INSURANCE	45,013	46,919	39,250	34,335	29,756	19,704
33060	OPTICAL INSURANCE	331	353	330	345	293	200
33080	DENTAL INSURANCE	3,886	4,172	3,463	3,105	3,189	1,991
33085	LIFE HEALTH INSURANCE	4,539	4,311	2,825	2,390	4,050	2,700
33095	RETIREMENT	44,700	46,604	40,736	41,290	40,155	30,656
33110	WORKERS COMPENSATION	332	345	275	340	337	249
33125	UNEMPLOYMENT	2,074	2,155	1,716	1,660	1,608	434
33126	POST-RETIREMENT BENEFIT	10,369	21,548	34,335	37,180	36,197	19,546
	<b>FRINGES Total</b>	<u>127,060</u>	<u>142,727</u>	<u>136,502</u>	<u>132,535</u>	<u>127,893</u>	<u>83,679</u>
<b>EXPENSE Total</b>		<u>336,764</u>	<u>356,344</u>	<u>315,528</u>	<u>287,948</u>	<u>288,773</u>	<u>190,865</u>
<b>CONTROLLERS - A/P / PAYROLL Total</b>		<u>336,764</u>	<u>356,344</u>	<u>315,528</u>	<u>287,948</u>	<u>288,773</u>	<u>190,865</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>623.2236 CONTROLLERS - ADMINISTRATION</b>							
23505	TRANSFERS IN	-	-	-	-	-	-
23510	REV FROM DELINQUENT TAX FUND	-	-	(60,000)	-	-	-
23520	COUNTY APPROPRIATION	-	(101,006)	(16,354)	-	-	-
26520	CONTROLLER CHARGES	(1,542,229)	(1,744,764)	(1,787,097)	(1,486,138)	-	(290,167)
26590	OUTSIDE IGSF REVENUE	-	-	-	(90,000)	(148,152)	(130,000)
<b>REVENUE Total</b>		<u>(1,542,229)</u>	<u>(1,845,770)</u>	<u>(1,863,451)</u>	<u>(1,576,138)</u>	<u>(148,152)</u>	<u>(420,167)</u>
30005	SALARY SUPERVISOR	102,089	112,800	110,706	110,785	112,841	109,389
30015	SALARY PERMANENT	123,385	126,990	113,239	108,450	109,782	107,043
30055	SALARY OVERTIME	9,594	9,599	8,253	2,846	-	-
30065	OVERTIME HOLIDAY PAY	-	421	-	-	-	-
30080	LONGEVITY	7,488	8,035	7,725	8,810	9,139	10,098
<b>SALARIES Total</b>		<u>242,556</u>	<u>257,845</u>	<u>239,923</u>	<u>230,891</u>	<u>231,762</u>	<u>226,530</u>
33010	SOCIAL SECURITY	18,304	18,846	17,290	17,665	18,014	18,495
33045	MEDICAL INSURANCE	-	-	9,715	15,290	13,764	15,564
33060	OPTICAL INSURANCE	204	211	196	225	327	207
33080	DENTAL INSURANCE	1,943	2,048	1,601	1,555	2,658	1,493
33085	LIFE HEALTH INSURANCE	4,022	3,775	2,484	2,285	3,074	3,090
33095	RETIREMENT	38,892	45,191	40,281	41,400	43,140	46,785
33110	WORKERS COMPENSATION	377	404	373	500	563	559
33125	UNEMPLOYMENT	2,354	2,522	2,334	2,270	2,443	974
33126	POST-RETIREMENT BENEFIT	11,770	25,223	46,569	52,870	54,961	51,269
<b>FRINGES Total</b>		<u>77,866</u>	<u>98,220</u>	<u>120,843</u>	<u>134,060</u>	<u>138,944</u>	<u>138,436</u>
35005	SUPPLIES OFFICE	8,215	16,414	10,095	12,000	12,000	8,400
35020	POSTAGE	2,684	3,343	2,710	3,200	3,600	3,400
35035	MAGAZINES AND PERIODICALS	89	692	40	400	500	500
35350	SUPPLIES OTHER	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	40	350	-	-	500	-
41095	DEPRECIATION	4,525	11,757	2,348	-	3,750	-
46045	CONSULTANTS	-	21,300	-	-	-	-
46065	CONFORMANCE FEES	690	690	825	825	750	900
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46205	SERV CONT GENERAL	5,655	7,845	10,481	5,600	9,800	82,051
46355	TELEPHONE AND TELEGRAPH	5,720	7,319	7,426	7,600	8,300	7,800
46375	OUTSIDE PRINTING	9,358	10,355	10,611	-	2,000	-
46500	TRAINING EMPLOYEES	85	85	24	500	500	250
46575	MEMBERSHIPS	1,690	1,320	1,470	1,600	1,600	1,700
60020	TRAVEL WORKSHOP	1,939	6,539	1,440	-	-	-
65136	EQUIPMENT UNDER \$1000	686	-	-	-	500	-
65195	BOOKS	119	53	-	200	200	200
75005	ATTORNEY FEES CORPORATION CO	893	1,196	1,581	600	-	-
75010	MICROFILM SERVICE CHARGES	14,658	27,042	31,174	33,000	-	-
75015	PRINT SHOP CHARGES	468	131	359	-	-	-
75020	CONVENIENCE COPIER CHARGES	3,912	4,757	4,854	3,500	-	-
75025	MOTOR POOL CHARGES	256	587	255	300	-	-
80005	MIS SERVICE CHARGES	298,192	232,000	210,102	220,000	-	-
80020	PERSONNEL SERVICES	12,182	15,084	13,114	15,675	-	-
80030	MIS SERVICE CHARGES-SOLUTION	4,824	6,334	8,447	6,148	-	-
80035	PURCHASING SERVICES	1,311	2,087	1,581	1,838	-	-
80040	INSURANCE CHARGES	4,651	6,502	6,285	6,663	-	-
80045	OFFICE RENTAL-COUNTY	79,434	111,043	116,112	106,165	-	-
80060	INTERNET SERVICE CHARGES	224	354	-	-	-	-
80065	ORACLE CHARGES	24,212	36,133	33,590	39,875	-	-
90015	CONTRIBUTIONS TO OTHER FUNDS	-	-	-	-	-	-
90165	TRANSFER OUT	-	50,000	350,000	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>486,712</u>	<u>581,312</u>	<u>824,924</u>	<u>465,689</u>	<u>44,000</u>	<u>105,201</u>
<b>EXPENSE Total</b>		<u>807,134</u>	<u>937,377</u>	<u>1,185,690</u>	<u>830,640</u>	<u>414,706</u>	<u>470,167</u>
<b>CONTROLLERS - ADMINISTRATION Total</b>		<u>(735,095)</u>	<u>(908,393)</u>	<u>(677,761)</u>	<u>(745,498)</u>	<u>266,554</u>	<u>50,000</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>625.2240 REIMBURSEMENTS</b>							
24140	CCP-OVERSIGHT FEES	-	(664)	(2,005)	-	-	-
23755	PENAL FINES	(694)	-	-	-	-	-
24175	SUPPORT FEES	(872)	(17,695)	(69,242)	-	-	-
24177	REDIRECT DL ADOP SUB	(15,446)	(9,190)	(24,248)	-	-	-
24189	DL ATTORNEY FEES	(493)	(1,418)	(4,158)	-	-	-
24190	JUVENILE-ATTORNEY FEES	(6,678)	(3,082)	(1,803)	-	-	-
24195	FELONY CIRCUIT-COURT COSTS	(90,805)	(119,265)	(108,668)	-	-	-
24350	FELONY CIRCUIT-ATTORNEY FEES	(22,337)	(29,402)	(24,371)	-	-	-
24655	WORK RELEASE/BOARD	(67,702)	(65,954)	(49,979)	-	-	-
24926	DL COC	(1,777)	(1,117)	(6,457)	-	-	-
24927	NA COC	-	(28)	(565)	-	-	-
28605	GOVERNMENTAL SUPPORT FEES	(38,979)	(21,680)	-	-	-	-
28735	REIMBURSEMENTS	-	-	-	(289,461)	(339,030)	(331,893)
<b>REVENUE Total</b>		<b>(245,783)</b>	<b>(269,495)</b>	<b>(291,496)</b>	<b>(289,461)</b>	<b>(339,030)</b>	<b>(331,893)</b>
30015	SALARY PERMANENT	126,705	132,082	133,049	125,810	141,323	141,533
30030	SALARY PART TIME	15,741	20,434	24,867	14,585	31,965	21,242
30055	SALARY OVERTIME	(158)	-	-	-	-	-
30080	LONGEVITY	1,400	2,454	3,571	3,634	4,354	5,443
<b>SALARIES Total</b>		<b>143,688</b>	<b>154,970</b>	<b>161,487</b>	<b>144,030</b>	<b>177,642</b>	<b>168,218</b>
33010	SOCIAL SECURITY	10,780	11,691	12,064	11,018	13,589	12,868
33045	MEDICAL INSURANCE	31,795	33,796	34,820	37,361	31,747	35,885
33060	OPTICAL INSURANCE	171	326	371	434	351	7,767
33080	DENTAL INSURANCE	2,998	3,498	3,397	3,559	3,721	404
33085	LIFE HEALTH INSURANCE	4,550	3,166	2,530	2,834	4,357	4,515
33095	RETIREMENT	23,764	27,915	28,142	26,345	32,493	34,994
33110	WORKERS COMPENSATION	226	245	253	332	410	387
33125	UNEMPLOYMENT	1,154	1,534	1,583	1,440	1,776	372
33126	POST-RETIREMENT BENEFIT	6,855	15,336	31,657	32,407	39,969	33,508
<b>FRINGES Total</b>		<b>82,293</b>	<b>97,507</b>	<b>114,819</b>	<b>115,730</b>	<b>128,413</b>	<b>130,700</b>
35005	SUPPLIES OFFICE	2,947	4,254	3,973	5,000	5,000	5,000
35020	POSTAGE	3,146	649	2,075	6,000	6,000	6,000
46005	BANK SERVICE CHRGS	1,577	3,381	5,327	6,375	6,500	6,500
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46015	SERVICE CHG MISC	-	-	-	12,327	15,000	15,000
46150	SERVING PAPERS	-	-	-	-	475	475
75025	MOTOR POOL CHARGES	-	50	-	-	-	-
80005	MIS SERVICE CHARGES	12,028	8,684	3,815	-	-	-
90015	CONTRIBUTIONS TO OTHER FUNDS	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>19,698</b>	<b>17,018</b>	<b>15,190</b>	<b>29,702</b>	<b>32,975</b>	<b>32,975</b>
<b>EXPENSE Total</b>		<b>245,679</b>	<b>269,495</b>	<b>291,496</b>	<b>289,461</b>	<b>339,030</b>	<b>331,893</b>
<b>REIMBURSEMENTS Total</b>		<b>(104)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>620.2100 CORPORATION COUNSEL</b>							
23515	TRANSFER IN	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	-	-	-	-	-	-
26525	CORPORATION COUNSEL SERVICE	(636,531)	(758,884)	(913,793)	(821,500)	(761,896)	(646,691)
26590	OUTSIDE IGSF REVENUE	-	-	-	(102,646)	(56,500)	(95,000)
23510	REVENUE FROM DELINQUENT TAX FUND	-	(5,209)	-	-	-	-
<b>REVENUE Total</b>		<u>(636,531)</u>	<u>(764,093)</u>	<u>(913,793)</u>	<u>(924,146)</u>	<u>(818,396)</u>	<u>(741,691)</u>
30005	SALARY SUPERVISOR	105,119	117,776	116,099	114,248	118,337	114,710
30015	SALARY PERMANENT	299,570	323,585	354,122	315,119	310,792	321,344
30030	SALARY PART TIME	8,693	14,758	12,539	167	11,777	-
30080	LONGEVITY	38,836	31,982	28,492	21,461	23,080	22,970
<b>SALARIES Total</b>		<u>452,218</u>	<u>488,101</u>	<u>511,252</u>	<u>450,994</u>	<u>463,986</u>	<u>459,024</u>
33010	SOCIAL SECURITY	29,818	34,303	35,623	33,541	32,958	33,515
33045	MEDICAL INSURANCE	45,453	52,179	54,397	57,187	43,873	56,029
33060	OPTICAL INSURANCE	415	444	511	603	508	555
33080	DENTAL INSURANCE	3,845	4,944	4,675	5,241	4,604	5,226
33085	LIFE HEALTH INSURANCE	5,976	6,320	4,653	4,493	6,858	6,835
33095	RETIREMENT	43,421	48,660	49,199	47,217	46,398	46,304
33110	WORKERS COMPENSATION	706	768	806	964	1,067	1,073
33125	UNEMPLOYMENT	4,409	4,796	5,037	4,721	4,641	1,769
33126	POST-RETIREMENT BENEFIT	21,711	47,967	98,398	105,810	104,396	92,094
<b>FRINGES Total</b>		<u>155,754</u>	<u>200,381</u>	<u>253,299</u>	<u>259,777</u>	<u>245,303</u>	<u>243,400</u>
35005	SUPPLIES OFFICE	1,340	1,178	2,197	1,462	2,948	1,437
35020	POSTAGE	56	156	152	145	153	349
35035	MAGAZINES AND PERIODICALS	-	-	539	-	858	60
35050	SUPPLIES COMPUTER	-	-	204	-	410	450
40030	ATTORNEY FEES	-	-	1,082	8,880	10,000	10,000
41040	REPAIRS OFFICE EQUIPMENT	370	-	-	-	573	500
41045	EQUIP MAINTENANCE CONTRACTS	132	153	164	206	212	200
41095	DEPRECIATION EXPENSE	-	-	815	-	-	-
41100	DEPRECIATION MACHINERY & EQUIP	-	1,083	-	-	-	-
46075	HEALTH SERVICES EMPLOYEES	-	-	82	-	-	-
46205	SERV CONT GENERAL	6,035	12,977	1,472	-	5,880	2,500
46355	TELEPHONE AND TELEGRAPH	1,551	1,860	1,828	2,003	2,280	3,218
46500	TRAINING EMPLOYEES	-	299	-	-	-	-
46435	ADVERTISING	-	-	5,502	-	-	-
46575	MEMBERSHIPS	1,325	1,515	1,420	1,950	2,205	2,500
50500	TRANSCRIPTS GENERAL	-	10	336	318	1,925	1,045
50540	WITNESSES	-	-	-	-	408	400
50550	FILING FEES	76	195	337	-	99	200
60005	TRAVEL REGULAR	745	61	295	-	803	1,100
60020	TRAVEL WORKSHOP	-	554	-	579	-	-
65180	OFFICE FURNITURE	-	-	-	-	-	-
65195	BOOKS	7,873	11,515	9,449	13,887	11,129	15,308
75015	PRINT SHOP	-	-	235	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,080	1,873	2,019	1,872	2,687	-
75025	MOTOR POOL CHARGES	176	-	-	508	-	-
80005	MIS SERVICE CHARGES	964	324	457	-	487	-
80020	PERSONNEL SERVICES	5,089	6,914	6,011	7,184	7,184	-
80025	CONTROLLER SERVICES	1,734	2,742	6,482	4,860	4,861	-
80030	MIS SERVICE CHARGES-SOOLUTION	2,231	2,235	2,982	2,168	2,169	-
80040	INSURANCE CHARGES	3,949	4,533	4,247	5,759	4,503	-
80045	OFFICE RENTAL-COUNTY	21,050	35,960	34,827	32,832	32,833	-
80060	INTERNET SERVICE CHARGES	121	138	-	-	-	-
80065	ORACLE CHARGES	3,189	5,559	6,107	14,500	14,500	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>59,086</u>	<u>91,834</u>	<u>89,239</u>	<u>99,113</u>	<u>109,107</u>	<u>39,267</u>
<b>EXPENSE Total</b>		<u>667,058</u>	<u>780,316</u>	<u>853,790</u>	<u>809,884</u>	<u>818,396</u>	<u>741,691</u>
<b>CORPORATION COUNSEL Total</b>		<u>30,527</u>	<u>16,223</u>	<u>(60,003)</u>	<u>(114,261)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>628.1360 MIS - DISTRICT COURT</b>							
30015	SALARY PERMANENT	61,288	63,307	66,362	64,760	65,048	64,634
30080	LONGEVITY	3,557	3,704	5,003	5,020	6,376	6,456
	<b>SALARIES Total</b>	<u>64,845</u>	<u>67,011</u>	<u>71,365</u>	<u>69,780</u>	<u>71,424</u>	<u>71,090</u>
33010	SOCIAL SECURITY	4,936	5,101	5,321	5,340	5,464	5,426
33045	MEDICAL INSURANCE	-	-	-	-	2,153	1,938
33060	OPTICAL INSURANCE	113	118	138	160	136	148
33080	DENTAL INSURANCE	971	1,024	1,039	1,035	1,063	996
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	800	1,350	1,350
33095	RETIREMENT	13,485	15,520	16,165	18,000	17,828	20,110
33110	WORKERS COMPENSATION	100	104	109	145	164	164
33125	UNEMPLOYMENT	627	653	682	715	714	288
33126	POST-RETIREMENT BENEFIT	3,135	6,533	13,646	16,205	16,070	14,142
	<b>FRINGES Total</b>	<u>24,502</u>	<u>30,113</u>	<u>37,939</u>	<u>42,400</u>	<u>44,942</u>	<u>44,562</u>
46500	TRAINING EMPLOYEES	-	-	-	1,000	1,000	1,000
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	<b>EXPENSE Total</b>	<u>89,347</u>	<u>97,124</u>	<u>109,304</u>	<u>113,180</u>	<u>117,366</u>	<u>116,652</u>
	<b>MIS - DISTRICT COURT Total</b>	<u>89,347</u>	<u>97,124</u>	<u>109,304</u>	<u>113,180</u>	<u>117,366</u>	<u>116,652</u>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>628.2236 MIS - CONTROLLERS</b>							
23520	COUNTY APPROPRIATION	-	-	-	-	-	-
26540	MIS SERVICE CHARGES	(187,775)	(275,163)	(277,842)	(290,000)	(290,000)	(229,800)
26590	OUTSIDE IGSF REVENUE	-	-	-	(7,073)	-	(6,200)
<b>REVENUE Total</b>		<u>(187,775)</u>	<u>(275,163)</u>	<u>(277,842)</u>	<u>(297,073)</u>	<u>(290,000)</u>	<u>(236,000)</u>
41045	EQUIP MAINTENANCE CONTRACTS	6,901	20,004	17,441	20,000	40,000	25,000
41100	DEPRECIATION MACHINERY & EQU	-	-	-	130,000	130,000	130,000
46205	SERVICE CONTRACTS GENERAL	-	-	-	1,500	-	-
46455	ANNUAL SOFTWARE CHARGE	25,531	26,811	112,224	88,500	120,000	81,000
80035	PURCHASING SERVICES	4,721	3,392	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>37,153</u>	<u>50,207</u>	<u>129,665</u>	<u>240,000</u>	<u>290,000</u>	<u>236,000</u>
<b>EXPENSE Total</b>		<u>37,153</u>	<u>50,207</u>	<u>129,665</u>	<u>240,000</u>	<u>290,000</u>	<u>236,000</u>
<b>MIS - CONTROLLERS Total</b>		<u>(150,622)</u>	<u>(224,956)</u>	<u>(148,177)</u>	<u>(57,073)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>628.2364 MIS - REGISTER OF DEEDS</b>							
23515	CONTRIBUTIONS FROM OTHER FUNDS	(102,000)	(61,512)	(49,322)	(87,210)	(111,000)	(176,830)
	<b>REVENUE Total</b>	<u>(102,000)</u>	<u>(61,512)</u>	<u>(49,322)</u>	<u>(87,210)</u>	<u>(111,000)</u>	<u>(176,830)</u>
30015	SALARY PERMANENT	-	-	-	17,415	-	40,715
30080	LONGEVITY	-	-	-	1,740	-	4,072
	<b>SALARIES Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,155</u>	<u>-</u>	<u>44,787</u>
33010	SOCIAL SECURITY	-	-	-	1,465	-	3,427
33045	MEDICAL INSURANCE	-	-	-	1,395	-	4,053
33060	OPTICAL INSURANCE	-	-	-	15	-	33
33080	DENTAL INSURANCE	-	-	-	260	-	621
33085	LIFE HEALTH INSURANCE	-	-	-	200	-	618
33095	RETIREMENT	-	-	-	4,865	-	12,688
33110	WORKERS COMPENSATION	-	-	-	45	-	103
33125	UNEMPLOYMENT	-	-	-	190	-	178
33126	POST-RETIREMENT BENEFIT	-	-	-	4,220	-	8,922
	<b>FRINGES Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,655</u>	<u>-</u>	<u>30,643</u>
35045	SUPPLIES COMPUTER	-	-	-	400	-	400
41045	EQUIP MAINTENANCE CONTRACTS	25,875	23,262	11,072	15,000	41,000	36,000
46205	SERVICE CONTRACTS	-	-	-	-	-	-
46455	ANNUAL SOFTWARE CHARGE	56,870	38,250	38,250	40,000	70,000	65,000
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>82,745</u>	<u>61,512</u>	<u>49,322</u>	<u>55,400</u>	<u>111,000</u>	<u>101,400</u>
	<b>EXPENSE Total</b>	<u>82,745</u>	<u>61,512</u>	<u>49,322</u>	<u>87,210</u>	<u>111,000</u>	<u>176,830</u>
	<b>MIS - REGISTER OF DEEDS Total</b>	<u>(19,255)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>628.2530 MIS - TREASURERS</b>							
23510	REVENUE FROM DELINQUENT TAX	(169,466)	(177,566)	(200,490)	(200,660)	(208,012)	(202,508)
	<b>REVENUE Total</b>	<u>(169,466)</u>	<u>(177,566)</u>	<u>(200,490)</u>	<u>(200,660)</u>	<u>(208,012)</u>	<u>(202,508)</u>
30015	SALARY PERMANENT	126,921	125,697	134,424	128,500	130,096	130,288
30055	SALARY OVERTIME	351	333	90	200	-	-
30080	LONGEVITY	7,727	8,677	8,960	8,790	9,674	9,118
	<b>SALARIES Total</b>	<u>134,999</u>	<u>134,707</u>	<u>143,474</u>	<u>137,490</u>	<u>139,770</u>	<u>139,406</u>
33010	SOCIAL SECURITY	10,046	10,470	10,714	10,520	10,693	10,662
33045	MEDICAL INSURANCE	-	-	-	-	4,306	3,874
33060	OPTICAL INSURANCE	225	236	275	320	272	296
33080	DENTAL INSURANCE	1,943	2,048	2,077	2,070	2,126	1,990
33085	LIFE HEALTH INSURANCE	2,270	2,120	1,678	1,600	2,700	2,700
33095	RETIREMENT	12,768	13,226	13,566	14,180	13,977	13,938
33110	WORKERS COMPENSATION	204	211	217	290	322	320
33125	UNEMPLOYMENT	1,277	1,322	1,356	1,420	1,398	556
33126	POST-RETIREMENT BENEFIT	6,384	13,226	27,133	31,770	31,448	27,766
	<b>FRINGES Total</b>	<u>35,117</u>	<u>42,859</u>	<u>57,016</u>	<u>62,170</u>	<u>67,242</u>	<u>62,102</u>
46205	SERVICE CONTRACTS	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	-	-	-	1,000	1,000	1,000
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	<b>EXPENSE Total</b>	<u>170,115</u>	<u>177,566</u>	<u>200,490</u>	<u>200,660</u>	<u>208,012</u>	<u>202,508</u>
	<b>MIS - TREASURERS Total</b>	<u>649</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>628.2582 MIS</b>							
23505	TRANSFER IN	-	-	(70,000)	-	-	-
23510	REVENUE FROM DELINQUENT	(185,000)	(166,017)	(374,795)	-	-	-
23515	CONTRIBUTIONS FROM OTHER FUNDS	-	-	-	(52,147)	(52,147)	-
23520	COUNTY APPROPRIATION	(15,065)	(13,133)	(11,033)	(36,454)	(36,454)	-
26540	MIS SERVICE CHARGES	(2,308,125)	(2,064,609)	(2,192,532)	(2,028,400)	(2,451,635)	(1,937,272)
26555	OTHER EQUIPMENT-SERVICE CHARGE	-	-	-	-	-	-
26590	OUTSIDE IGSF REVENUE	-	-	-	(216,250)	(77,000)	(278,440)
28680	MISCELLANEOUS REVENUE	-	-	(252)	(500)	-	-
28685	MISCELLANEOUS REVENUE & DONATIONS	(32,105)	(21,924)	(19,477)	(13,125)	(15,000)	(12,000)
<b>REVENUE Total</b>		<u>(2,540,295)</u>	<u>(2,265,683)</u>	<u>(2,668,089)</u>	<u>(2,346,876)</u>	<u>(2,632,236)</u>	<u>(2,227,712)</u>
30005	SALARY SUPERVISOR	89,213	97,239	94,340	95,500	97,275	94,290
30015	SALARY PERMANENT	762,778	763,170	799,519	723,465	795,890	719,670
30030	SALARY PART TIME	-	-	3,071	24,400	-	31,706
30055	SALARY OVERTIME	13,027	8,732	9,130	9,000	6,424	-
30065	OVERTIME HOLIDAY PAY	-	763	-	-	-	-
30070	SALARY PREMIUM	1,231	1,243	1,310	1,500	1,500	1,500
30080	LONGEVITY	43,496	52,165	55,723	51,430	52,998	55,558
30090	STANDBY TIME	661	748	757	1,000	2,000	2,000
<b>SALARIES Total</b>		<u>910,406</u>	<u>924,060</u>	<u>963,850</u>	<u>906,295</u>	<u>956,087</u>	<u>904,724</u>
33010	SOCIAL SECURITY	69,093	69,688	72,391	69,332	73,782	71,306
33045	MEDICAL INSURANCE	116,131	114,012	117,003	119,105	97,258	111,898
33060	OPTICAL INSURANCE	468	1,056	1,191	1,395	1,062	1,216
33080	DENTAL INSURANCE	12,870	12,808	12,898	12,600	12,756	11,620
33085	LIFE HEALTH INSURANCE	15,600	13,777	10,823	9,930	16,200	15,808
33095	RETIREMENT	163,624	180,762	187,761	187,300	187,155	208,007
33110	WORKERS COMPENSATION	1,442	1,468	1,525	1,930	2,154	2,256
33125	UNEMPLOYMENT	9,016	9,175	9,532	9,470	9,653	3,907
33126	POST-RETIREMENT BENEFIT	45,079	91,752	190,485	209,400	217,211	184,320
<b>FRINGES Total</b>		<u>433,323</u>	<u>494,498</u>	<u>603,609</u>	<u>620,462</u>	<u>617,231</u>	<u>610,338</u>
35005	SUPPLIES OFFICE	6,410	4,313	6,557	11,500	6,000	8,400
35020	POSTAGE	273	40	1,539	25	500	250
35035	MAGAZINES AND PERIODICA	-	-	-	-	400	-
35050	SUPPLIES COMPUTER	14,244	30,149	19,481	22,400	22,000	25,000
41045	EQUIP MAINTENANCE CONTR	90,799	70,302	29,215	63,000	100,000	95,000
41100	DEPRECIATION MACHINERY	-	207,780	402,828	250,000	261,000	250,000
41115	DEPRECIATION-OFFICE FUR	-	-	29,277	-	-	-
46075	HEALTH SERV EMPLOYEES	-	97	-	-	-	-
46205	SERV CONT GENERAL	21,384	17,002	19,598	20,000	23,000	23,000
46355	TELEPHONE AND TELEGRAPH	23,887	26,628	28,971	27,770	25,000	30,000
46360	TELEPHONE-INFO PLUS	-	-	-	-	-	-
46455	ANNUAL SOFTWARE CHARGE	261,891	289,516	245,456	246,000	258,000	276,000
46500	TRAINING EMPLOYEES	7,567	11,969	11,102	15,000	15,000	5,000
65105	EQUIPMENT-COMPUTER	-	-	-	-	82,177	-
75005	ATTORNEY FEES CORPORATI	701	811	-	400	-	-
75015	PRINT SHOP CHARGES	20	148	119	-	-	-
75020	CONVENIENCE COPIER CHAR	576	782	341	150	454	-
75025	MOTOR POOL CHARGES	1,209	1,118	1,647	1,855	1,164	-
80020	PERSONNEL SERVICES	17,258	21,369	22,949	24,818	24,818	-
80025	CONTROLLER SERVICES	10,361	9,930	21,312	11,023	11,023	-
80030	MIS SERVICE CHARGES-SOL	7,096	9,314	-	-	-	-
80035	PURCHASING SERVICES	35,667	31,048	52,178	64,319	64,319	-
80040	INSURANCE CHARGES	10,220	12,740	13,776	14,642	14,605	-
80045	OFFICE RENTAL-COUNTY	50,042	71,016	68,776	64,842	64,842	-
80060	INTERNET SERVICE CHARGE	272	432	-	-	-	-
80065	ORACLE CHARGES	5,587	8,338	-	7,250	7,250	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>565,464</u>	<u>824,842</u>	<u>975,122</u>	<u>844,994</u>	<u>981,552</u>	<u>712,650</u>
<b>EXPENSE Total</b>		<u>1,909,193</u>	<u>2,243,400</u>	<u>2,542,581</u>	<u>2,371,751</u>	<u>2,554,870</u>	<u>2,227,712</u>
<b>MIS Total</b>		<u>(631,102)</u>	<u>(22,283)</u>	<u>(125,508)</u>	<u>24,875</u>	<u>(77,366)</u>	<u>-</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Projected Actuals</u>	<u>2008/2009 Adopted Budget</u>	<u>2009/2010 Adopted Budget</u>
<b>628.2584 MIS - SOLUTION CENTER</b>							
26545	MIS-SOLUTION CENTER CHARGES	(171,077)	(286,886)	(359,609)	(233,882)	(233,882)	(119,548)
26590	OUTSIDE IGSF REVENUE	-	-	-	(32,912)	(40,000)	(33,000)
<b>REVENUE Total</b>		<b>(171,077)</b>	<b>(286,886)</b>	<b>(359,609)</b>	<b>(266,794)</b>	<b>(273,882)</b>	<b>(152,548)</b>
30015	SALARY PERMANENT	175,353	182,465	194,175	124,520	130,096	88,871
30055	SALARY OVERTIME	3,734	333	1,514	-	-	-
30080	LONGEVITY	6,155	6,303	8,515	7,425	9,177	5,018
<b>SALARIES Total</b>		<b>185,242</b>	<b>189,101</b>	<b>204,204</b>	<b>131,945</b>	<b>139,273</b>	<b>93,889</b>
33010	SOCIAL SECURITY	14,088	14,357	15,259	10,095	10,769	7,177
33045	MEDICAL INSURANCE	9,718	10,654	10,974	9,765	9,226	7,757
33060	OPTICAL INSURANCE	138	177	206	110	98	71
33080	DENTAL INSURANCE	2,551	3,073	3,097	1,900	2,126	1,369
33085	LIFE HEALTH INSURANCE	3,250	3,180	2,502	1,460	2,700	1,722
33095	RETIREMENT	25,052	28,069	29,819	20,725	24,865	14,276
33110	WORKERS COMPENSATION	294	300	319	250	325	217
33125	UNEMPLOYMENT	1,837	1,875	1,995	1,260	1,408	380
33126	POST-RETIREMENT BENEFIT	8,677	18,755	39,892	28,160	31,673	18,690
<b>FRINGES Total</b>		<b>65,605</b>	<b>80,440</b>	<b>104,063</b>	<b>73,725</b>	<b>83,190</b>	<b>51,659</b>
35005	SUPPLIES OFFICE	-	-	-	-	-	-
35020	POSTAGE	-	-	-	-	-	-
35035	MAGAZINES AND PERIODICALS	-	-	-	-	-	-
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	3,000	3,000	3,000
46205	SERV CONT GENERAL	-	-	-	2,000	2,000	2,000
46355	TELEPHONE AND TELEGRAPH	231	245	255	-	-	-
46455	ANNUAL SOFTWARE CHARGE	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	1,499	750	-	2,000	2,000	2,000
65195	BOOKS	-	-	-	-	500	-
75025	MOTOR POOL CHARGES	318	87	-	-	-	-
80020	PERSONNEL SERVICES	3,045	3,771	-	3,919	3,919	-
80025	CONTROLLER SERVICES	82	74	81	-	-	-
80035	PURCHASING SERVICES	-	264	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>5,175</b>	<b>5,191</b>	<b>336</b>	<b>10,919</b>	<b>11,419</b>	<b>7,000</b>
<b>EXPENSE Total</b>		<b>256,022</b>	<b>274,732</b>	<b>308,603</b>	<b>216,589</b>	<b>233,882</b>	<b>152,548</b>
<b>MIS - SOLUTION CENTER Total</b>		<b>84,945</b>	<b>(12,154)</b>	<b>(51,006)</b>	<b>(50,205)</b>	<b>(40,000)</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>628.2586 MIS - DOCUMENT MGMT</b>							
26540	MIS SERVICE CHARGES	-	-	-	(16,252)	-	(170,421)
26590	OUTSIDE IGSF REVENUE	-	-	-	(55,077)	-	(174,342)
<b>REVENUE Total</b>		-	-	-	(71,329)	-	(344,763)
30015	SALARY PERMANENT	-	-	-	-	-	70,894
30055	SALARY OVERTIME	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	-	-	2,842
<b>SALARIES Total</b>		-	-	-	-	-	73,736
33010	SOCIAL SECURITY	-	-	-	-	-	5,748
33045	MEDICAL INSURANCE	-	-	-	-	-	14,333
33060	OPTICAL INSURANCE	-	-	-	-	-	148
33080	DENTAL INSURANCE	-	-	-	-	-	995
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	1,350
33095	RETIREMENT	-	-	-	-	-	7,513
33110	WORKERS COMPENSATION	-	-	-	-	-	174
33125	UNEMPLOYMENT	-	-	-	-	-	286
33126	POST-RETIREMENT BENEFIT	-	-	-	-	-	14,692
<b>FRINGES Total</b>		-	-	-	-	-	45,239
35050	SUPPLIES COMPUTER	-	-	-	-	-	-
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	10,742
41100	DEPRECIATION MACHINERY	-	-	-	64,737	-	129,475
46455	ANNUAL SOFTWARE CHARGE	-	-	-	6,592	-	83,571
46500	TRAINING EMPLOYEES	-	-	-	-	-	2,000
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	71,329	-	225,788
<b>EXPENSE Total</b>		-	-	-	71,329	-	344,763
<b>MIS - DOCUMENT MGMT Total</b>		-	-	-	-	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>628.3030 MIS - JAIL</b>							
26540	MIS SERVICE CHARGES	-	-	(65,000)	(35,000)	(35,000)	(35,000)
<b>REVENUE Total</b>		-	-	(65,000)	(35,000)	(35,000)	(35,000)
41045	EQUIP MAINTENANCE CONTRACTS	4,193	10,705	11,338	12,000	12,000	12,000
46455	ANNUAL SOFTWARE CHARGE	27,628	16,847	22,117	17,000	23,000	23,000
80020	PERSONNEL SERVICES	-	3,771	-	-	-	-
80025	CONTROLLER SERVICES	-	9,893	-	-	-	-
80035	PURCHASING SERVICES	-	1,305	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		31,821	42,521	33,455	29,000	35,000	35,000
<b>EXPENSE Total</b>		31,821	42,521	33,455	29,000	35,000	35,000
<b>MIS - JAIL Total</b>		31,821	42,521	(31,545)	(6,000)	-	-

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>605.2245 RISK MANAGEMENT LIABILITY</b>							
28035	GAINS / LOSSES OTHER	(102,462)	(557,645)	(205,752)	340,000	(400,000)	100,000
28055	INTEREST EARNED INVESTMENTS	(189,936)	(201,689)	(202,225)	(163,500)	(130,000)	(150,000)
28075	OTHER INTEREST INCOME	(394)	(270)	(684)	(800)	(250)	(800)
28080	UNREALIZED GAIN ON INVESTMENT	(21,114)	(299,261)	1,248,382	-	-	-
28625	INSURANCE - SURETY BOND	(75,566)	(115,749)	(91,809)	(69,198)	(87,000)	(69,275)
28630	INSURANCE - FALSE ARREST	(118,345)	(137,901)	(147,812)	(144,163)	(180,000)	(179,571)
28635	INSURANCE - MASTER UMBRELLA	(579,524)	(781,326)	(913,442)	(987,625)	(975,000)	(987,871)
28660	MALPRACTICE INSURANCE	(45,059)	(49,580)	(47,300)	(46,132)	(60,000)	(59,876)
28735	REIMBURSEMENTS	(9,127)	(56,958)	(1,933)	(201,000)	-	(25,000)
<b>REVENUE Total</b>		<b>(1,141,527)</b>	<b>(2,200,379)</b>	<b>(362,575)</b>	<b>(1,272,418)</b>	<b>(1,832,250)</b>	<b>(1,372,393)</b>
30015	SALARY PERMANENT	37,844	40,408	54,199	54,365	55,174	53,806
30080	LONGEVITY	-	-	737	935	1,095	2,037
<b>SALARIES Total</b>		<b>37,844</b>	<b>40,408</b>	<b>54,936</b>	<b>55,300</b>	<b>56,269</b>	<b>55,843</b>
33010	SOCIAL SECURITY	2,884	3,027	4,101	4,230	4,304	4,193
33045	MEDICAL INSURANCE	3,795	2,603	2,884	2,890	3,652	3,944
33060	OPTICAL INSURANCE	33	21	49	60	54	59
33080	DENTAL INSURANCE	444	512	757	780	798	747
33085	LIFE HEALTH INSURANCE	543	553	626	615	666	669
33095	RETIREMENT	3,778	3,996	7,075	7,785	7,697	8,069
33110	WORKERS COMPENSATION	60	64	86	120	130	127
33125	UNEMPLOYMENT	378	400	537	570	562	226
33126	POST-RETIREMENT BENEFIT	1,827	3,996	10,728	12,745	12,660	11,135
<b>FRINGES Total</b>		<b>13,742</b>	<b>15,172</b>	<b>26,843</b>	<b>29,795</b>	<b>30,523</b>	<b>29,169</b>
46135	AUDITING	2,800	5,150	4,100	5,350	5,000	5,800
46205	SERV CONT GENERAL	121,425	141,453	121,084	121,000	140,000	125,000
46575	MEMBERSHIPS	-	-	-	-	-	-
52090	INS LIAB FED (ADJUST IBNR)	559,891	513,857	539,431	-	-	-
53020	SERVICE FEES - INSURANCE	1,000	-	-	-	-	-
53055	GENERAL LIABILITY ACTIVITY	348,928	419,307	534,955	1,250,000	500,000	725,000
53060	INSURANCE UMBRELLA POLICY	463,891	425,658	335,250	289,539	350,000	325,000
53070	INSURANCE FALSE ARREST	137,813	141,886	141,760	131,610	145,000	145,000
53075	MALPRACTICE INSURANCE	54,243	56,753	47,702	42,115	50,000	60,000
53080	INSURANCE - OTHER	1,440	1,480	1,480	1,480	1,500	1,500
53090	INSURANCE - TOWNSHIP TREAS	61,085	60,819	60,334	60,800	62,000	62,000
53095	PUBLIC OFFICIALS BOND	85,042	85,132	71,552	63,172	75,000	65,000
53102	LOSS CONTROL & SAFETY	1,073	2,000	-	-	2,000	2,000
<b>OTHER NON-PERSNL EXP. Total</b>		<b>1,838,631</b>	<b>1,853,495</b>	<b>1,857,648</b>	<b>1,965,066</b>	<b>1,330,500</b>	<b>1,516,300</b>
<b>EXPENSE Total</b>		<b>1,890,217</b>	<b>1,909,075</b>	<b>1,939,427</b>	<b>2,050,161</b>	<b>1,417,292</b>	<b>1,601,312</b>
<b>RISK MANAGEMENT LIABILITY Total</b>		<b>748,690</b>	<b>(291,304)</b>	<b>1,576,852</b>	<b>777,743</b>	<b>(414,958)</b>	<b>228,919</b>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>610.2245 RISK MANAGEMENT INSURANCE</b>							
30015	SALARY PERMANENT	37,844	40,408	54,198	54,365	55,174	53,806
30080	SALARY LONGEVITY	-	-	738	935	1,095	2,037
	<b>SALARIES Total</b>	<u>37,844</u>	<u>40,408</u>	<u>54,936</u>	<u>55,300</u>	<u>56,269</u>	<u>55,843</u>
33010	SOCIAL SECURITY	2,884	3,026	4,101	4,230	4,304	4,193
33045	MEDICAL INSURANCE	3,794	2,603	2,930	2,890	3,652	3,944
33060	OPTICAL INSURANCE	33	21	49	60	54	59
33080	DENTAL INSURANCE	444	512	757	780	798	747
33085	LIFE HEALTH INSURANCE	543	553	626	615	666	669
33095	RETIREMENT	3,778	3,996	7,075	7,785	7,697	8,069
33110	WORKERS COMPENSATION	60	64	86	120	130	127
33125	UNEMPLOYMENT	378	400	537	570	562	226
33126	POST-RETIREMENT BENEFIT	1,826	3,996	10,728	12,745	12,660	11,135
	<b>FRINGES Total</b>	<u>13,740</u>	<u>15,171</u>	<u>26,889</u>	<u>29,795</u>	<u>30,523</u>	<u>29,169</u>
35005	SUPPLIES OFFICE	235	735	788	900	800	560
35020	POSTAGE	370	249	252	300	300	300
35035	MAGAZINES & PERIODICALS	742	313	113	696	500	725
46205	SERV CONT GENERAL	925	272	-	100	200	200
46435	ADVERTISING	-	-	-	-	-	-
46575	MEMBERSHIPS	360	360	510	400	1,000	1,000
60020	TRAVEL WORKSHOP	3,190	1,809	3,915	4,500	4,000	4,500
65105	EQUIPMENT - COMPUTER	2,028	-	-	-	-	-
65136	COMPUTER EQUIP UNDER \$1,000	798	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	8,000	3,052	5,512	2,000	4,627	-
75015	PRINT SHOP CHARGES	-	32	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	251	600	334	-
75025	MOTOR POOL CHARGES	682	862	746	800	527	-
80005	MIS SERVICE CHARGES	441	8,702	8,042	2,750	8,565	-
80020	PERSONNEL SERVICES	1,015	1,257	1,093	1,306	1,306	-
80025	CONTROLLER SERVICES	9,056	10,153	21,231	9,897	9,897	-
80030	MIS SERVICE CHARGES-SOLUTION	568	745	994	723	723	-
80035	PURCHASING SERVICES	262	522	-	386	368	-
80065	ORACLE CHARGES	-	-	3,054	3,625	3,625	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>28,672</u>	<u>29,063</u>	<u>46,501</u>	<u>28,983</u>	<u>36,772</u>	<u>7,285</u>
<b>EXPENSE Total</b>		<u>80,256</u>	<u>84,642</u>	<u>128,326</u>	<u>114,078</u>	<u>123,564</u>	<u>92,297</u>
<b>RISK MANAGEMENT INSURANCE Total</b>		<u>80,256</u>	<u>84,642</u>	<u>128,326</u>	<u>114,078</u>	<u>123,564</u>	<u>92,297</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>610-8700 RISK MANAGEMENT WORKERS COMP</b>							
23760	INSURANCE PREMIUM - GENERAL	(835,781)	(830,078)	(842,158)	(900,000)	(850,000)	(950,000)
28035	GAINS - LOSSES OTHER	-	15,333	124	1,800	-	-
28055	INTEREST EARNED INVESTMENTS	(73,281)	(57,849)	(64,900)	(46,000)	(50,000)	(50,000)
28075	OTHER INTEREST INCOME	(311)	(236)	(281)	(450)	(250)	(450)
28080	UNREALIZED GAIN ON INVESTMENT	(21,800)	(23,345)	(23,506)	(25,000)	-	-
28735	REIMBURSEMENTS	(8,295)	-	(1,963)	(514)	(750)	(200)
<b>REVENUE Total</b>		<u>(939,468)</u>	<u>(896,175)</u>	<u>(932,684)</u>	<u>(970,164)</u>	<u>(901,000)</u>	<u>(1,000,650)</u>
30015	SALARY PERMANENT	-	-	-	-	-	-
<b>SALARIES Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
33010	SOCIAL SECURITY	1,693	3,740	2,854	3,860	4,500	4,200
33045	MEDICAL INSURANCE	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-
33095	RETIREMENT	-	-	-	-	-	-
33110	WORKERS COMPENSATION	-	-	-	-	-	-
33125	UNEMPLOYMENT	-	-	-	-	-	-
33126	POST-RETIREMENT BENEFIT	-	-	-	-	-	-
<b>FRINGES Total</b>		<u>1,693</u>	<u>3,740</u>	<u>2,854</u>	<u>3,860</u>	<u>4,500</u>	<u>4,200</u>
35005	SUPPLIES	-	-	-	-	-	-
35035	MAGAZINES & PERIODICALS	-	-	-	-	-	-
46102	EMPLOYEE COMPENSATION-GENERAL	901,108	644,427	779,162	1,200,000	860,000	1,000,000
46205	SERV CONT GENERAL	79,823	85,083	78,199	88,000	80,000	90,000
46315	URINALYSIS/DRUG TESTING	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	-	-	-	-	-	-
46575	MEMBERSHIPS	-	-	-	-	-	-
52090	INS LIAB FED (ADJUST IBNR)	(552,468)	223,409	338,552	-	-	-
53020	SERVICE FEES - INSURANCE	7,983	10,706	8,048	8,500	12,000	9,500
53065	INSURANCE - WORKERS COMP	86,164	70,931	86,553	57,170	73,000	60,000
53102	LOSS CONTROL & SAFETY	4,040	15,623	3,485	7,000	5,000	20,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>526,650</u>	<u>1,050,179</u>	<u>1,293,999</u>	<u>1,360,670</u>	<u>1,030,000</u>	<u>1,179,500</u>
<b>EXPENSE Total</b>		<u>528,343</u>	<u>1,053,919</u>	<u>1,296,853</u>	<u>1,364,530</u>	<u>1,034,500</u>	<u>1,183,700</u>
<b>RISK MANAGEMENT WORKERS COMP Total</b>		<u>(411,125)</u>	<u>157,744</u>	<u>364,169</u>	<u>394,366</u>	<u>133,500</u>	<u>183,050</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>610-8701 RISK MANAGEMENT PROPERTY</b>							
28615	INSURANCE - AUTO	(128,175)	(160,093)	(151,255)	(160,379)	(185,000)	(185,000)
28635	INSURANCE - MASTER UMBRELLA	(180,175)	(220,470)	(218,347)	(278,256)	(285,000)	(285,000)
28735	REIMBURSEMENTS	(14,939)	(10,511)	(16,947)	(3,000)	(20,000)	(4,000)
<b>REVENUE Total</b>		<u>(323,289)</u>	<u>(391,074)</u>	<u>(386,549)</u>	<u>(441,635)</u>	<u>(490,000)</u>	<u>(474,000)</u>
46205	SERV CONT GENERAL		25,000	25,000	28,500	25,000	28,500
53020	SERVICE FEES - INSURANCE	5,594	6,027	6,605	7,000	7,000	7,000
53030	INSURANCE AUTO GENERAL	43,868	46,654	44,506	45,011	47,000	46,000
53060	INSURANCE UMBRELLA POLICY	229,262	217,044	207,630	210,252	215,000	225,000
53085	INSURANCE - DEDUCTIBLE	84,453	11,064	74,726	70,000	75,000	50,000
53100	DEDUCTIBLE CAR INS	79,090	185,102	68,235	135,000	125,000	140,000
65076	EQUIPMENT INDER \$1,000	-	-	-	-	-	-
53102	LOSS CONTROL & SAFETY	-	-	6,100	2,000	-	1,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>442,267</u>	<u>490,891</u>	<u>432,802</u>	<u>497,763</u>	<u>494,000</u>	<u>497,500</u>
<b>EXPENSE Total</b>		<u>442,267</u>	<u>490,891</u>	<u>432,802</u>	<u>497,763</u>	<u>494,000</u>	<u>497,500</u>
<b>RISK MANAGEMENT PROPERTY Total</b>		<u>118,978</u>	<u>99,817</u>	<u>46,253</u>	<u>56,128</u>	<u>4,000</u>	<u>23,500</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>654.2368 MICROFILM</b>							
26535	MICROFILM SERVICE CHARGES	(214,351)	(194,624)	(194,304)	(159,200)	(116,144)	(67,005)
<b>REVENUE Total</b>		<u>(214,351)</u>	<u>(194,624)</u>	<u>(194,304)</u>	<u>(159,200)</u>	<u>(116,144)</u>	<u>(67,005)</u>
30015	SALARY PERMANENT	42,647	43,505	45,931	44,660	46,291	45,992
30055	SALARY OVERTIME	-	-	-	-	-	-
30080	LONGEVITY	2,725	2,636	3,256	3,575	4,223	4,210
<b>SALARIES Total</b>		<u>45,372</u>	<u>46,141</u>	<u>49,187</u>	<u>48,235</u>	<u>50,514</u>	<u>50,202</u>
33010	SOCIAL SECURITY	3,688	3,521	3,655	3,690	3,864	3,839
33045	MEDICAL INSURANCE	4,909	5,206	5,495	5,780	4,818	5,325
33060	OPTICAL INSURANCE	40	42	49	57	49	52
33080	DENTAL INSURANCE	971	1,024	1,039	1,035	1,063	995
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	860	1,350	1,350
33095	RETIREMENT	10,407	11,045	11,432	12,810	12,608	14,223
33110	WORKERS COMPENSATION	77	75	77	105	116	116
33125	UNEMPLOYMENT	483	465	483	515	505	203
33126	POST-RETIREMENT BENEFIT	2,417	4,649	9,651	11,530	11,366	10,000
<b>FRINGES Total</b>		<u>24,127</u>	<u>27,087</u>	<u>32,720</u>	<u>36,382</u>	<u>35,739</u>	<u>36,103</u>
35005	SUPPLIES OFFICE	-	-	2,875	10,250	-	7,700
41040	REPAIRS OFFICE EQUIP	-	-	-	-	-	-
41095	DEPRECIATION	463	462	6,353	-	-	-
46205	SERV CONT GENERAL	22,736	22,099	20,117	22,270	21,000	23,000
80020	PERSONNEL SERVICES	1,015	1,257	1,093	1,360	1,306	-
80025	CONTROLLER SERVICES	163	74	-	59	59	-
80035	PURCHASING SERVICES	-	-	-	-	-	-
80040	INSURANCE CHARGES	301	360	380	544	403	-
80045	OFFICE RENTAL-COUNTY	5,497	7,801	7,555	7,123	7,123	-
90165	TRANSFER OUT	-	-	100,000	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>30,175</u>	<u>32,053</u>	<u>138,373</u>	<u>41,606</u>	<u>29,891</u>	<u>30,700</u>
<b>EXPENSE Total</b>		<u>99,674</u>	<u>105,281</u>	<u>220,280</u>	<u>126,223</u>	<u>116,144</u>	<u>117,005</u>
<b>MICROFILM Total</b>		<u>(114,677)</u>	<u>(89,343)</u>	<u>25,976</u>	<u>(32,977)</u>	<u>-</u>	<u>50,000</u>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>103.2700 PARKING METER FUND</b>							
24940	PARKING FEES	(147)	(166)	(117)	-	-	-
24965	METER COLLECTIONS	(65,898)	(77,143)	(52,132)	(86,902)	(83,856)	(84,696)
<b>REVENUE Total</b>		<u>(66,045)</u>	<u>(77,309)</u>	<u>(52,249)</u>	<u>(86,902)</u>	<u>(83,856)</u>	<u>(84,696)</u>
41100	DEPRECIATION-OFFICE EQUIPMENT	-	-	-	-	-	-
46205	SERV CONT GENERAL	68,176	69,465	64,822	66,022	83,856	84,696
65070	EQUIPMENT	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>68,176</u>	<u>69,465</u>	<u>64,822</u>	<u>66,022</u>	<u>83,856</u>	<u>84,696</u>
<b>EXPENSE Total</b>		<u>68,176</u>	<u>69,465</u>	<u>64,822</u>	<u>66,022</u>	<u>83,856</u>	<u>84,696</u>
<b>PARKING METER FUND Total</b>		<u>2,131</u>	<u>(7,844)</u>	<u>12,573</u>	<u>(20,880)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>656.2700 McCREE PARKING RAMP</b>							
23510	REVENUE FROM DELINQUENT TAX FUND	-	(11,410)	-	-	-	-
23520	COUNTY APPROPRIATION	(60,250)	(58,171)	(70,400)	-	-	-
24940	PARKING FEES	(143,085)	(144,390)	(184,354)	(164,843)	(335,316)	(348,156)
<b>REVENUE Total</b>		<u>(203,335)</u>	<u>(213,971)</u>	<u>(254,754)</u>	<u>(164,843)</u>	<u>(335,316)</u>	<u>(348,156)</u>
41095	DEPRECIATION	8,291	8,354	20,049	20,049	-	-
46205	SERV CONT GENERAL	195,043	205,617	234,705	279,660	335,316	348,156
65110	TRAFFIC EQUIPMENT	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>203,334</u>	<u>213,971</u>	<u>254,754</u>	<u>299,709</u>	<u>335,316</u>	<u>348,156</u>
<b>EXPENSE Total</b>		<u>203,334</u>	<u>213,971</u>	<u>254,754</u>	<u>299,709</u>	<u>335,316</u>	<u>348,156</u>
<b>McCREE PARKING RAMP Total</b>		<u>(1)</u>	<u>-</u>	<u>-</u>	<u>134,866</u>	<u>-</u>	<u>-</u>

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<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>2009/2010</u>
		<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Year-to-Date</u> <u>Actuals</u>	<u>Projected</u> <u>Actuals</u>	<u>Adopted</u> <u>Budget</u>	<u>Adopted</u> <u>Budget</u>
<b>670.2260 HUMAN RESOURCES</b>							
23520	COUNTY APPROPRIATION	(6,035)	(1,589)	(20,108)	(44,504)	(44,504)	-
26565	PERSONNEL CHARGES	(1,135,855)	(1,309,811)	(1,120,777)	(1,126,940)	(1,126,914)	(608,730)
26590	OUTSIDE IGSF REVENUE CHARGES	-	-	-	(105,070)	(113,396)	(100,000)
28600	FREEDOM OF INFORMATION REQ REVENUE	-	-	-	(131)	-	-
28680	MISCELLANEOUS REVENUE	-	(2,333)	(1,127)	(686)	-	-
<b>REVENUE Total</b>		<u>(1,141,890)</u>	<u>(1,313,733)</u>	<u>(1,142,012)</u>	<u>(1,277,331)</u>	<u>(1,284,814)</u>	<u>(708,730)</u>
30005	SALARY SUPERVISOR	77,731	103,172	101,724	27,749	103,686	88,241
30015	SALARY PERMANENT	411,788	366,405	410,132	512,649	527,378	377,084
30040	SALARY TEMPORARY	-	-	-	108	-	-
30055	SALARY OVERTIME	2,860	1,089	2,093	9,223	10,238	-
30080	LONGEVITY	10,773	10,307	13,531	19,241	13,674	22,471
<b>SALARIES Total</b>		<u>503,152</u>	<u>480,973</u>	<u>527,479</u>	<u>568,970</u>	<u>654,976</u>	<u>487,796</u>
33010	SOCIAL SECURITY	38,682	36,045	39,391	46,375	46,799	37,848
33045	MEDICAL INSURANCE	41,745	63,269	77,687	83,287	89,073	64,565
33060	OPTICAL INSURANCE	788	852	995	1,247	1,142	874
33080	DENTAL INSURANCE	7,782	8,603	8,135	6,384	9,567	6,852
33085	LIFE HEALTH INSURANCE	9,880	9,186	6,926	6,873	11,569	9,450
33095	RETIREMENT	59,778	62,840	69,143	72,064	81,407	76,648
33110	WORKERS COMPENSATION	1,715	803	824	1,238	1,337	1,148
33125	UNEMPLOYMENT	4,992	4,629	5,154	6,099	6,129	1,949
33126	POST-RETIREMENT BENEFIT	23,474	45,478	103,074	136,696	139,157	98,181
<b>FRINGES Total</b>		<u>188,836</u>	<u>231,705</u>	<u>311,329</u>	<u>360,263</u>	<u>386,180</u>	<u>297,515</u>
35005	SUPPLIES OFFICE	747	3,934	3,582	8,928	9,030	4,221
35020	POSTAGE	1,291	3,389	5,314	6,675	5,000	5,000
35035	MAGAZINES AND PERIODICAL	1,080	3,316	2,040	1,108	2,270	2,270
35140	SUPPLIES SPECIAL PROJECT	3,998	-	-	23	-	-
35350	SUPPLIES OTHER	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	338	-	591	-	2,000	1,000
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	255	-
41065	RENTAL EQUIPMENT	-	-	-	-	918	-
41095	DEPRECIATION	-	719	347	-	-	1,000
41115	DEPRECIATION-OFFICE FURNITURE	-	-	-	-	1,000	-
46045	CONSULTANTS	4,167	2,750	6,000	-	20,000	20,000
46075	HEALTH SERV EMPLOYEES	3,181	82	-	-	862	862
46205	SERV CONT GENERAL	-	12,645	-	-	-	-
46265	LEGAL CONTRACTS	4,542	2,597	-	-	-	-
46270	ARBITRATION	45,632	38,300	20,259	22,766	58,140	58,140
46355	TELEPHONE AND TELEGRAPH	3,103	3,814	4,025	4,777	3,978	3,978
46390	EMPLOYEE ASSISTANCE PROGRAM	20,005	20,055	20,104	20,104	20,000	20,000
46395	PRINTING	-	435	-	339	248	248
46435	ADVERTISING	5,508	7,138	15,161	8,490	1,000	1,000
46495	TRAINING	5,243	3,113	3,957	515	5,000	2,250
46500	TRAINING EMPLOYEES	-	-	-	400	1,500	2,000
46575	MEMBERSHIPS	725	795	1,139	615	1,000	1,200
60005	TRAVEL REGULAR	-	508	401	-	-	-
60020	TRAVEL WORKSHOP	4,390	1,038	-	-	-	-
65195	BOOKS	-	351	268	-	138	250
70280	SUGGESTION AWARDS	275	5,270	598	-	-	-
75005	ATTORNEY FEES CORPORATION COUN	20,798	11,245	6,502	10,639	5,458	-
75015	PRINT SHOP CHARGES	4,365	2,248	2,248	-	-	-
75020	CONVENIENCE COPIER CHARGES	18,222	2,839	3,255	4,863	4,333	-
75025	MOTOR POOL CHARGES	1,232	910	781	499	551	-
80005	MIS SERVICE CHARGES	46,034	9,900	14,144	15,065	15,065	-
80025	CONTROLLER SERVICES	7,179	4,669	10,939	5,276	5,274	-
80030	MIS SERVICE CHARGES-SOLUTION	2,838	3,726	4,970	3,616	3,616	-
80035	PURCHASING SERVICES	2,623	783	791	736	735	-
80040	INSURANCE CHARGES	3,954	15,454	19,120	17,638	20,270	-
80045	OFFICE RENTAL-COUNTY	32,061	44,948	43,157	41,516	41,517	-
80060	INTERNET SERVICE CHARGES	123	196	-	-	-	-
80065	ORACLE CHARGES	7,450	11,118	12,214	14,500	14,500	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>251,104</u>	<u>218,285</u>	<u>201,906</u>	<u>189,087</u>	<u>243,658</u>	<u>123,419</u>
<b>EXPENSE Total</b>		<u>943,092</u>	<u>930,963</u>	<u>1,040,714</u>	<u>1,118,321</u>	<u>1,284,814</u>	<u>908,730</u>
<b>HUMAN RESOURCES Total</b>		<u>(198,798)</u>	<u>(382,770)</u>	<u>(101,298)</u>	<u>(159,010)</u>	<u>-</u>	<u>200,000</u>

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<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>634.2338 ADMINISTRATION COPIER SERVICES</b>							
26555	ADMIN SERVICES COPIER CHGS	(240,095)	(243,104)	(256,806)	(145,545)	(229,871)	(210,650)
26590	OUTSIDE IGSF REVENUE	-	-	-	(81,120)	(130,000)	(90,000)
28675	MISCELLANEOUS REVENUE	-	-	(80,000)	-	-	-
<b>REVENUE Total</b>		<u>(240,095)</u>	<u>(243,104)</u>	<u>(336,806)</u>	<u>(226,665)</u>	<u>(359,871)</u>	<u>(300,650)</u>
35065	SUPPLIES COPIER	66,081	72,086	61,000	60,000	80,000	70,000
41065	RENTAL EQUIPMENT	142,931	183,378	191,895	222,735	277,500	230,650
80025	CONTROLLER SERVICES	897	1,927	4,052	2,371	2,371	-
80035	PURCHASING SERVICES	3,409	3,131	-	-	-	-
90165	TRANSFER OUT	-	450,000	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>213,318</u>	<u>710,522</u>	<u>256,947</u>	<u>285,106</u>	<u>359,871</u>	<u>300,650</u>
<b>EXPENSE Total</b>		<u>213,318</u>	<u>710,522</u>	<u>256,947</u>	<u>285,106</u>	<u>359,871</u>	<u>300,650</u>
<b>ADMINISTRATION COPIER SERVICES Total</b>		<u>(26,777)</u>	<u>467,418</u>	<u>(79,859)</u>	<u>58,441</u>	<u>-</u>	<u>-</u>



**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>645.2334 MOTOR POOL</b>							
23510	REVENUE FROM DEL TAX FUND	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	(2,700)	(2,200)	(4,506)	-	(3,470)	(200,000)
24955	MOTOR POOL GAS & OIL SALES	(102,769)	(104,147)	(154,589)	(10,000)	-	-
26550	MOTOR POOL SERVICE CHARGES	(1,279,882)	(1,342,121)	(1,347,294)	(558,000)	(467,264)	(36,581)
26590	OUTSIDE IGSF REVENUE	-	-	-	(1,121,000)	(1,120,000)	(1,122,000)
28075	OTHER INTEREST INCOME	(2,639)	(2,085)	(1,503)	(891)	(921)	(248)
28510	AUCTION COUNTY PROPERTY	-	(119,820)	(145,346)	(100,000)	(50,000)	(100,000)
28590	FIXED ASSETS GAINS/LOSSES	-	(10,986)	(5,760)	-	-	-
28770	SCRAP & SALVAGE	(6,114)	(1,766)	(249)	(250)	-	(250)
<b>REVENUE Total</b>		<b>(1,394,104)</b>	<b>(1,583,125)</b>	<b>(1,659,247)</b>	<b>(1,790,141)</b>	<b>(1,641,655)</b>	<b>(1,459,079)</b>
30015	SALARY PERMANENT	136,574	143,708	119,205	115,215	120,820	118,581
30040	SALARY TEMPORARY	-	-	-	-	-	-
30055	SALARY OVERTIME	3,336	2,587	4,685	3,470	3,470	-
30065	OVERTIME HOLIDAY PAY	54	-	69	-	-	-
30070	SALARY PREMIUM	-	-	8	-	-	-
30080	LONGEVITY	6,650	6,764	7,041	6,755	7,162	7,007
<b>SALARIES Total</b>		<b>146,614</b>	<b>153,059</b>	<b>131,008</b>	<b>125,440</b>	<b>131,452</b>	<b>125,588</b>
33010	SOCIAL SECURITY	11,142	11,813	9,747	9,595	9,983	9,870
33045	MEDICAL INSURANCE	27,173	29,839	26,443	26,980	22,191	26,316
33060	OPTICAL INSURANCE	235	253	250	285	244	264
33080	DENTAL INSURANCE	2,830	3,073	2,164	2,070	2,126	1,991
33085	LIFE HEALTH INSURANCE	3,223	3,241	1,872	1,700	2,700	2,700
33095	RETIREMENT	31,013	36,842	30,466	33,760	32,569	36,555
33110	WORKERS COMPENSATION	3,070	3,302	2,739	4,470	5,180	5,186
33125	UNEMPLOYMENT	1,441	1,550	1,286	1,355	1,305	521
33126	POST-RETIREMENT BENEFIT	7,206	15,501	25,721	30,390	29,359	25,718
<b>FRINGES Total</b>		<b>87,333</b>	<b>105,414</b>	<b>100,688</b>	<b>110,605</b>	<b>105,657</b>	<b>109,121</b>
35005	SUPPLIES OFFICE	279	397	539	600	700	420
35035	MAGAZINES & PERIODICALS	-	-	155	-	-	-
35160	LAUNDRY ROBES UNIFORMS	3,889	3,694	3,207	3,500	4,000	3,500
35215	SUPPLIES VEHICLE	77,412	52,459	63,103	55,000	63,000	58,000
35240	SUPPLIES UNIFORMS	-	-	100	-	-	-
35340	TIRES	32,668	29,305	38,758	40,000	40,000	42,000
35380	GAS & OIL VEHICLES	543,295	553,706	796,493	525,000	860,000	550,000
41010	REPAIRS EQUIPMENT	2,495	790	1,283	5,000	1,500	5,000
41025	REPAIRS VEHICLE	12,919	10,574	8,960	12,000	12,000	13,000
41095	DEPRECIATION	315,773	628,686	357,232	350,000	316,000	350,000
46015	OTHER SERVICE CHARGES MISC	200	200	200	200	225	225
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-
46205	SERVICE CONTRACTS GENERAL	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	909	813	793	850	800	875
46455	ANNUAL SOFTWARE CHARGES	1,295	-	-	500	1,300	500
46475	MAINTENANCE PROTECTIVE GLASSES	-	-	-	100	-	200
46480	MAINTENANCE TOOL ALLOWANCE	600	600	400	400	400	400
46565	AUCTION EXPENSE	-	-	-	-	-	-
46575	MEMBERSHIPS	-	-	-	250	500	250
75015	PRINT SHOP CHARGES	-	117	314	-	-	-
75020	CONVENIENCE COPIER CHARGES	387	102	49	50	65	-
75025	MOTOR POOL CHARGES	2,731	2,452	2,416	2,200	-	-
80005	MIS SERVICE CHARGES	4,360	11,256	4,575	4,000	4,873	-
80020	PERSONNEL SERVICES	3,045	3,771	3,278	2,612	2,612	-
80025	CONTROLLER SERVICES	30,022	39,684	67,986	17,601	17,601	-
80030	MIS SERVICE CHARGES-SOLUTION	568	745	994	362	723	-
80035	PURCHASING SERVICES	30,422	25,830	16,800	16,539	16,539	-
80040	INSURANCE CHARGES	17,682	23,451	19,351	20,515	20,515	-
80045	OFFICE RENTAL-COUNTY	28,993	41,145	39,847	37,568	37,568	-
80065	ORACLE CHARGES	-	-	3,054	3,625	3,625	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>1,109,944</b>	<b>1,429,777</b>	<b>1,429,887</b>	<b>1,098,472</b>	<b>1,404,546</b>	<b>1,024,370</b>
<b>EXPENSE Total</b>		<b>1,343,891</b>	<b>1,688,250</b>	<b>1,661,583</b>	<b>1,334,517</b>	<b>1,641,655</b>	<b>1,259,079</b>
<b>MOTOR POOL Total</b>		<b>(50,213)</b>	<b>105,125</b>	<b>2,336</b>	<b>(455,624)</b>	<b>-</b>	<b>(200,000)</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>630.2332 PURCHASING</b>							
23520	COUNTY APPROPRIATION	(409)	(399)	(270)	-	-	-
26555	OTHER EQUIP SERVICE CHARGES	(4,282)	(2,528)	(842)	(115)	-	(100)
26575	PURCHASING CHARGES	(351,101)	(383,650)	(330,352)	(407,683)	(407,683)	(326,520)
26590	OUTSIDE IGSF REVENUE	-	-	-	(2,429)	(2,870)	(2,425)
28680	MISCELLANEOUS REVENUE	-	-	(684)	(350)	-	(300)
28770	SCRAP & SALVAGE	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(355,792)</b>	<b>(386,577)</b>	<b>(332,148)</b>	<b>(410,577)</b>	<b>(410,553)</b>	<b>(329,345)</b>
30005	SALARY SUPERVISOR	76,936	81,597	90,801	81,870	86,379	83,725
30015	SALARY PERMANENT	65,976	93,247	100,640	99,250	101,973	107,348
30055	SALARY OVERTIME	209	399	270	-	-	-
30080	LONGEVITY	2,269	2,944	3,047	2,945	3,471	3,913
<b>SALARIES Total</b>		<b>145,390</b>	<b>178,187</b>	<b>194,758</b>	<b>184,065</b>	<b>191,823</b>	<b>194,986</b>
33010	SOCIAL SECURITY	10,889	13,502	14,234	14,080	14,702	15,022
33045	MEDICAL INSURANCE	24,716	34,926	37,036	38,850	32,050	38,095
33060	OPTICAL INSURANCE	202	319	385	450	380	411
33080	DENTAL INSURANCE	1,943	2,989	3,125	3,105	3,189	2,986
33085	LIFE HEALTH INSURANCE	2,724	3,486	2,728	2,575	4,050	4,050
33095	RETIREMENT	13,226	17,823	18,692	19,650	19,219	19,623
33110	WORKERS COMPENSATION	228	285	304	400	442	455
33125	UNEMPLOYMENT	1,428	1,782	1,864	1,965	1,923	792
33126	POST-RETIREMENT BENEFIT	6,613	17,822	37,274	44,035	43,241	39,105
<b>FRINGES Total</b>		<b>61,969</b>	<b>92,934</b>	<b>115,642</b>	<b>125,110</b>	<b>119,196</b>	<b>120,539</b>
35005	SUPPLIES OFFICE	1,544	1,056	1,035	1,100	1,200	770
35020	POSTAGE	1,447	532	416	900	900	900
35035	MAGAZINES & PERIODICALS	59	360	675	500	400	500
41040	REPAIRS OFFICE EQUIPMENT	1,020	286	-	250	500	250
41095	DEPRECIATION	562	8,596	1,476	-	575	-
46075	HEALTH SERV EMPLOYEES	53	-	-	-	-	-
46205	SERVICE CONTRACTS GENERAL	15,180	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,190	1,492	1,434	1,675	1,600	1,800
46435	ADVERTISING	5,716	5,102	4,875	5,200	5,000	6,500
46500	TRAINING EMPLOYEES	-	-	-	1,000	1,000	500
46575	MEMBERSHIPS	1,435	1,596	1,931	1,700	1,700	2,000
60020	TRAVEL WORKSHOP	-	-	-	400	-	400
65195	BOOKS	1,015	-	-	200	200	200
75005	ATTORNEY FEES CORP COUNSEL	12,316	6,612	10,323	25,100	8,665	-
75015	PRINT SHOP CHARGES	93	681	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	964	1,064	1,346	1,100	1,792	-
75025	MOTOR POOL CHARGES	-	225	65	200	45	-
80005	MIS SERVICE CHARGES	858	60	2,230	100	2,375	-
80020	PERSONNEL SERVICES	3,045	3,771	3,278	3,919	3,919	-
80025	CONTROLLER SERVICES	1,550	3,520	6,807	7,941	7,941	-
80030	MIS SERVICE CHARGES-SOLUTION	1,987	2,608	3,479	2,531	2,531	-
80040	INSURANCE CHARGES	2,284	2,934	2,555	22,523	2,709	-
80045	OFFICE RENTAL-COUNTY	36,246	51,254	48,375	45,607	45,607	-
80060	INTERNET SERVICE CHARGES	74	118	-	-	-	-
80065	ORACLE CHARGES	5,587	8,338	9,161	10,875	10,875	-
90015	CONTRIBUTIONS TO OTHER FUNDS	-	-	-	-	-	-
90165	TRANSFERS OUT	9,600	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>103,825</b>	<b>100,205</b>	<b>99,461</b>	<b>132,821</b>	<b>99,534</b>	<b>13,820</b>
<b>EXPENSE Total</b>		<b>311,184</b>	<b>371,326</b>	<b>409,861</b>	<b>441,996</b>	<b>410,553</b>	<b>329,345</b>
<b>PURCHASING Total</b>		<b>(44,608)</b>	<b>(15,251)</b>	<b>77,713</b>	<b>31,419</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2009/2010 Adopted Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2006/2007</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2007/2008</u> <u>Year-to-Date</u> <u>Actuals</u>	<u>2008/2009</u> <u>Projected</u> <u>Actuals</u>	<u>2008/2009</u> <u>Adopted</u> <u>Budget</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>
<b>635.2336 TELEPHONE</b>							
23520	COUNTY APPROPRIATION	-	-	(6,698)	-	-	-
26555	OTHER EQUIP SERVICE CHARGES	(264,534)	(326,666)	(348,123)	(275,290)	(385,000)	(241,325)
26590	OUTSIDE IGSF REVENUE	-	-	-	(48,900)	-	(49,000)
<b>REVENUE Total</b>		<u>-</u>	<u>-</u>	<u>(354,821)</u>	<u>(324,190)</u>	<u>-</u>	<u>(290,325)</u>
41095	DEPRECIATION	13,767	11,912	104,542	16,200	15,000	15,225
46195	TELEPHONE MAINTENANCE	76,873	70,508	76,734	75,000	80,000	75,100
46355	TELEPHONE AND TELEGRAPH	181,349	235,666	249,123	200,000	290,000	200,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>271,989</u>	<u>318,086</u>	<u>430,399</u>	<u>291,200</u>	<u>385,000</u>	<u>290,325</u>
<b>EXPENSE Total</b>		<u>271,989</u>	<u>318,086</u>	<u>430,399</u>	<u>291,200</u>	<u>385,000</u>	<u>290,325</u>
<b>TELEPHONE Total</b>		<u>271,989</u>	<u>318,086</u>	<u>75,578</u>	<u>(32,990)</u>	<u>385,000</u>	<u>-</u>



# PERSONNEL SUMMARY

# Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b><u>MANAGEMENT AND PLANNING</u></b>					
<b>Board of Commissioners</b>					
Commissioners	9.00	9.00	9.00	9.00	9.00
<b>Board and Criminal Justice Coordinator</b>					
Board & Criminal Justice Coordinator	-	1.00	1.00	1.00	1.00
Coordinator	-	-	-	-	-
Secretary/Steno	2.75	2.75	3.00	3.00	3.00
	<u>2.75</u>	<u>3.75</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<b>County Clerk:</b>					
Elections					
Clerk Recorder	2.00	2.00	2.00	2.00	2.00
Election Clerk	1.00	1.00	1.00	1.00	1.00
Election Supervisor	1.00	1.00	1.00	1.00	1.00
	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Court Records					
Court Clerk	3.00	2.00	2.00		-
Deputy Clerk	3.00	5.00	4.50	5.50	5.50
Legal Div Supervisor	1.00	1.00	1.00	1.00	1.00
Office Manager	-	-	-	-	-
Senior Court Clerk	17.00	16.00	16.00	18.00	18.00
	<u>24.00</u>	<u>24.00</u>	<u>23.50</u>	<u>24.50</u>	<u>24.50</u>
Vital Records					
Admin Asst-County Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
County Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Clerk	4.00	4.00	4.00	5.00	5.00
Senior Court Clerk	-	-	1.00	-	-
	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<b>Total County Clerk</b>	<b>35.00</b>	<b>35.00</b>	<b>35.50</b>	<b>36.50</b>	<b>36.50</b>
<b>Drains</b>					
Accountant	1.00	1.00	1.00	1.00	1.00
Chief Deputy Drain Commissioner	1.00	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00	2.00
Director of Surface Water Management	1.00	1.00	1.00	1.00	1.00
Drain Assessment	1.00	1.00	1.00	1.00	1.00
Drain Commissioner	1.00	1.00	1.00	1.00	1.00
Drain Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Assistant	2.00	2.00	2.00	2.00	2.00
Engineer Right Of Way Assistant	1.00	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00	3.00
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>15.00</u>	<u>15.00</u>
Drain Service					
Drain Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Laborer	6.00	6.00	6.00	6.00	6.00
Light Equipment Operator	4.00	4.00	4.00	4.00	4.00
	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
<b>Total Drains</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>

# Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b>Equalization</b>					
Equalization Director	1.00	1.00	1.00	1.00	1.00
Examiner	4.00	5.00	5.00	5.00	5.00
Examiner Supervisor	-	1.00	1.00	1.00	1.00
Geographic Info Systems Specialist	-	-	-	-	-
Mapping Technician	1.00	1.00	1.00	1.00	1.00
Property Description Technician	-	-	-	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
	<u>7.00</u>	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>
<b>GIS</b>					
Director	1.00	1.00	1.00	1.00	1.00
Geographic Info Systems Specialist	0.50	1.00	1.00	1.00	1.00
Geographic Info Systems Analyst	-	-	-	1.00	1.00
	<u>1.50</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Planning Commission</b>					
Accountant	2.00	2.00	2.00	2.00	2.00
Associate Planner	8.00	6.00	6.00	6.00	6.00
Asst. Planning Director	-	-	-	1.00	1.00
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Draft Technician	-	-	-	-	-
GIS Specialist	1.00	1.00	1.00	1.00	1.00
GIS Technician	-	-	-	-	-
Office Manager	-	-	-	1.00	1.00
Planning Director	1.00	1.00	1.00	1.00	1.00
Principal Planner	2.00	3.00	3.00	2.00	2.00
Rehabilitation Coordinator	-	-	-	-	-
Rehabilitation Inspector	3.00	2.00	2.00	2.00	2.00
Rehabilitation Intake Coordinator	1.00	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00	2.50
Senior Planner	3.00	3.00	3.00	3.00	3.00
Senior Rehab. Coordinator	-	-	-	-	-
	<u>25.00</u>	<u>23.00</u>	<u>23.00</u>	<u>24.00</u>	<u>23.50</u>
<b>Register of Deeds</b>					
Administrative Secretary	-	-	1.00	1.00	1.00
Chief Deputy Register of Deeds	0.90	1.00	1.00	1.00	1.00
Clerical Coordinator	-	1.00	-	-	-
Deputy Register of Deed	0.90	1.00	1.00	1.00	1.00
Register of Deeds	1.00	1.00	1.00	1.00	1.00
Secretary	2.00	4.00	5.00	6.00	6.00
Senior Account Clerk	-	-	-	-	-
	<u>4.80</u>	<u>8.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>
<b>Register of Deeds-Technology Fund</b>					
Chief Deputy Register of Deeds	0.10	0.25	-	-	-
Deputy Register of Deed	0.10	0.50	-	-	-
Secretary	-	2.00	-	-	-
Programmer	0.75	0.50	-	-	-
	<u>0.95</u>	<u>3.25</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Treasurer</b>					
Account Clerk	5.00	4.00	4.00	4.00	4.00
Accounting Systems Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant to Treasurer	-	-	-	-	-
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assis Treasurer/Land Reutilization Director	-	1.00	1.00	-	-
Chief Deputy Treasurer	1.00	1.00	1.00	1.00	1.00
County Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy Coll/Disbursement Clerk	1.00	1.00	1.00	1.00	1.00
Head Cashier	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	2009/2010 <u>Adopted</u>	2008/2009 <u>Adopted</u>	2007/2008 <u>Adopted</u>	2006/2007 <u>Adopted</u>	2005/2006 <u>Adopted</u>
<b>Delinquent Tax</b>					
Accountant	1.00	1.00	1.00	1.00	1.00
Asst. Treas/Land	-	-	-	-	-
Account Clerk	-	-	-	-	-
Land Foreclosure	-	-	-	-	-
Programmer	-	-	-	-	-
Tax Reversion Coordinator	1.00	1.00	1.00	1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Land Reutilization</b>					
Accountant	-	-	-	-	-
Information Specialist	1.00	1.00	1.00	1.00	1.00
Land Foreclosure	1.00	1.00	1.00	1.00	1.00
Land Reutilization	-	-	-	-	-
Rehabilitation Inspector	-	-	-	-	-
Secretary	-	-	-	-	-
Transaction/Commercial Property Specialist	-	-	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>TOTAL MANAGEMENT AND PLANNING</b>	128.05	133.75	135.50	140.50	140.00
<b><u>ADMINISTRATION OF JUSTICE</u></b>					
<b>Circuit Court</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Assignment Clerk	-	-	-	-	1.00
Circuit Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Admin Spec	-	-	1.00	1.00	-
Court Stenographer	-	-	-	-	-
Court Technology Coordinator	1.00	1.00	1.00	1.00	1.00
Defender Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Judicial Advisory Assistant	9.00	9.00	9.00	9.00	9.00
Judges	9.00	9.00	9.00	9.00	9.00
Judicial Secretary	9.00	9.00	9.00	9.00	9.00
Paralegal Info. Court	-	-	-	-	-
Paralegal Law Library	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
	<u>34.00</u>	<u>34.00</u>	<u>35.00</u>	<u>35.00</u>	<u>35.00</u>
<b>GVRC</b>					
Administrative Secretary	-	-	-	-	-
GVRC Director	1.00	1.00	1.00	1.00	1.00
GVRC Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00
GVRC Program Aide	3.00	3.00	3.00	3.00	3.00
GVRC Program Aide PIWB	-	-	-	5.00	2.00
GVRC Program Manager	1.00	1.00	1.00	1.00	1.00
GVRC Secretary	1.00	1.00	1.00	1.00	1.00
GVRC Supervisor	6.00	6.00	6.00	6.00	6.00
GVRC Youth Specialists	9.00	13.00	13.00	10.00	10.00
GVRC Youth Specialist FE	5.00	8.00	8.00	8.00	8.00
GVRC Youth Specialist PI	8.00	-	-	4.00	4.00
GVRC Youth Specialist PI FE	2.00	-	-	-	-
GVRC Youth Specialist PIWB	-	-	-	3.00	3.00
Program Aid	-	1.00	1.00	-	1.00
Program Aid PI	5.00	-	-	-	-
Utility Worker	-	-	-	-	-
Youth Specialist	7.00	10.00	10.00	6.00	6.00
	<u>49.00</u>	<u>45.00</u>	<u>45.00</u>	<u>49.00</u>	<u>47.00</u>



## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b>District Court (Elimination of Position to be determined on 06/01/10)</b>					
Assignment Clerk/Office Manager	1.00	1.00	1.00	1.00	1.00
Casework Supervisor	1.00	1.00	-	-	-
Clerk of the Court	1.00	1.00	1.00	1.00	1.00
Courier	-	-	-	-	-
Court Administrator	-	-	-	-	-
Deputy Court Administrator	-	-	-	-	-
Deputy District Court Clerk	25.00	25.00	27.00	28.00	27.00
Director of Court Operations	1.00	1.00	1.00	1.00	1.00
District Court Administration Specialist	1.00	1.00	-	-	-
District Court Courier	1.00	1.00	1.00	1.00	1.00
Information Systems Coordinator	-	-	-	1.00	1.00
Judges	6.00	6.00	6.00	6.00	6.00
Magistrate	3.00	3.00	3.00	4.00	4.00
Secretary District Court	-	-	-	-	-
Secretary/Recorder	6.00	6.00	6.00	6.00	6.00
Social Service Worker	6.00	6.00	7.00	7.00	6.00
Senior Deputy District Court Clerk	6.00	6.00	7.00	7.00	7.00
Sub Courier	-	-	-	-	-
	58.00	58.00	60.00	63.00	61.00
<b>Friend of the Court:</b>					
Friend of Court					
Administrative Assistant - FOC	-	-	-	1.00	1.00
Administrative Secretary	-	-	-	1.00	1.00
Attorney Referee	-	-	-	3.00	3.00
Casework Supervisor	-	-	-	3.00	3.00
Cashier	-	-	-	4.00	5.00
Financial Assistant	-	-	-	1.00	1.00
FOC Accountant	-	-	-	1.00	1.00
FOC Attorney	-	-	-	1.00	-
FOC Deputy	-	-	-	2.00	2.00
Friend of the Court	-	-	-	1.00	1.00
Office Supervisor	-	-	-	2.00	2.00
Paralegal	-	-	-	10.00	10.00
Probate Court Referee/Attorney	-	-	-	2.00	2.00
Program Clerk	-	-	-	45.00	47.00
Program Officer	-	-	-	6.00	8.00
Social Service Worker	-	-	-	7.00	8.00
Senior Program Clerk	-	-	-	3.00	3.00
	-	-	-	93.00	98.00
Custody & Visitation					
Program Clerk	-	1.00	1.00	1.00	-
Program Officer	1.00	1.00	1.00	1.00	-
Social Service Worker	2.00	2.00	2.00	2.00	-
	3.00	4.00	4.00	4.00	-
Family Division Referees					
Attorney Referee	-	-	-	-	-
Probate Court Referee/Attorney	-	-	-	-	-
	-	-	-	-	-
Friend of Court Fund					
Clerk	-	-	-	-	-
Program Clerk	-	-	-	-	-
	-	-	-	-	-

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b>Friend of Court Medical Enforcement</b>					
Paralegal	-	-	-	1.00	1.00
Program Clerk	-	-	-	2.00	2.00
	-	-	-	3.00	3.00
<b>Friend of Court Coop Reimbursement</b>					
Accounting Supervisor	-	-	-	-	-
Administrative Assistant - FOC	1.00	1.00	1.00	-	-
Administrative Secretary	1.00	1.00	1.00	-	-
Attorney Referee	3.00	3.00	3.00	-	-
Casework Supervisor	3.00	3.00	3.00	-	-
Caseworker	-	-	-	-	-
Cashier	4.00	3.00	4.00	-	-
Clerk	-	-	-	-	-
Document Mgmt Admin Assist	-	-	-	-	-
Financial Assistant	1.00	1.00	1.00	-	-
FOC Accountant	1.00	1.00	1.00	-	-
FOC Attorney	1.00	1.00	1.00	-	-
FOC Deputy	2.00	2.00	2.00	-	-
Friend of the Court	1.00	1.00	1.00	-	-
Office Supervisor	2.00	2.00	2.00	-	-
Paralegal	12.00	12.00	11.00	-	-
Probate Court Referee/Attorney	2.00	2.00	2.00	-	-
Program Clerk	45.00	46.00	48.00	-	-
Program Officer	5.00	6.00	6.00	-	-
Senior Program Clerk	2.00	2.00	2.00	-	-
Social Service Worker	8.00	7.00	7.00	-	-
	94.00	94.00	96.00	-	-
<b>Total Friend of the Court</b>	97.00	98.00	100.00	100.00	101.00
<b>Jury Board</b>					
Jury Board Supervisor	1.00	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00	1.00
	3.00	3.00	2.00	2.00	2.00
<b>Court Services</b>					
Assistant Casework Supervisor	-	-	-	-	-
Assistant Pretrial Service	1.00	1.00	1.00	1.00	1.00
Casework Supervisor	-	-	-	-	-
Director Pretrial Services	-	-	-	-	-
Secretary	1.00	1.00	1.00	1.00	1.00
Social Service Worker	4.00	4.00	3.00	3.00	4.50
	6.00	6.00	5.00	5.00	6.50
<b>Probate Court</b>					
Casework Supervisor	1.00	1.00	1.00	1.00	1.00
Court Administrator/Register	1.00	1.00	1.00	1.00	1.00
Court Secretary/Reporter	2.00	2.00	2.00	2.00	2.00
Deputy Register	-	-	4.00	4.00	3.00
Estate Analyst	-	-	-	-	-
Intake Intr-Probate	-	-	-	-	-
Judges	2.00	2.00	2.00	2.00	2.00
Judicial Advisory Assistant	2.00	2.00	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Probate Register	-	-	-	-	-
Social Service Worker	4.00	4.00	4.00	4.00	4.00
Senior Deputy Register	9.00	10.00	7.00	7.00	7.00
	22.00	23.00	24.00	24.00	23.00

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b>Family Court</b>					
Account Clerk	-	-	-	-	-
Admin Secretary	-	-	-	-	-
Casework Supervisor	2.00	2.00	2.00	2.00	2.00
Court Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Register	1.00	4.00	3.00	4.00	1.00
Deputy Register-Pro	-	-	-	-	-
Deputy Courier	-	-	-	-	-
Deputy Court Administrator	-	-	-	-	-
Director of Casework	-	-	1.00	1.00	1.00
Juvenile Court Officer	1.00	1.00	1.00	1.00	1.00
Juvenile Program	-	-	-	-	-
Juvenile Section Administrator	1.00	1.00	-	-	-
Office Manager	2.00	2.00	1.00	1.00	1.00
Probate Court Referee	-	-	-	-	-
Probate Court Secretary/Recorder	1.00	1.00	1.00	1.00	1.00
Principal Account Clerk	-	-	1.00	1.00	1.00
Secretary	-	-	-	1.00	1.00
Social Service Worker	4.30	4.30	8.00	5.00	5.00
Senior Deputy Register	8.75	8.75	10.00	9.00	11.50
	<u>22.05</u>	<u>25.05</u>	<u>29.00</u>	<u>27.00</u>	<u>26.50</u>
<b>Prosecutor:</b>					
Administrative Secretary- Ex	1.00	1.00	1.00	1.00	1.00
Assistant Prosecuting Attorney	20.00	20.00	20.00	19.00	20.00
Case Coordinator	-	-	-	-	-
Chief Assistant Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00
Chief Trial Attorney	-	-	-	-	-
Clerical Coordinator Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00
Community Liaison	-	-	1.00	1.00	1.00
Deputy Chief Assistant	-	-	-	-	-
Investigator	-	-	-	-	-
Office Manager/Acct Clerk	1.00	1.00	1.00	-	-
Paralegal	-	-	-	-	-
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00
Secretary	7.00	7.00	7.00	8.00	9.00
Sergeant	-	-	-	-	-
Special Assistant Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00
Unit Chief	4.00	4.00	4.00	4.00	3.50
	<u>37.00</u>	<u>37.00</u>	<u>38.00</u>	<u>37.00</u>	<u>38.50</u>
<b>Cooperative Reimbursement</b>					
Assistant Pros Attorney	4.00	4.00	4.00	4.00	4.00
Clerical Coordinator Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00	-
Paralegal	5.00	5.00	5.00	5.00	5.00
Secretary	6.00	6.00	6.00	6.00	6.00
Unit Chief	1.00	1.00	1.00	1.00	1.00
	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>17.00</u>
<b>Victim/Witness Assistance</b>					
Secretary	2.00	2.00	2.00	3.00	3.00
Social Service Worker	4.00	4.00	4.00	4.00	4.00
	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>
<b>Total Prosecutor</b>	61.00	61.00	62.00	62.00	62.50
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	352.05	353.05	362.00	367.00	364.50

# Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010 Adopted</u>	<u>2008/2009 Adopted</u>	<u>2007/2008 Adopted</u>	<u>2006/2007 Adopted</u>	<u>2005/2006 Adopted</u>
<b><u>LAW ENFORCEMENT &amp; COMMUNITY PROTECTION</u></b>					
<b>Emergency Management</b>					
Emergency Management Director	1.00	1.00	1.00	1.00	1.00
Emergency Management Prog	1.00	1.00	1.00	1.00	1.00
Secretary	0.50	0.50	-	0.50	0.50
	<u>2.50</u>	<u>2.50</u>	<u>2.00</u>	<u>2.50</u>	<u>2.50</u>
<b>Sheriff:</b>					
Administration					
Administrative Assistant Sheriff	-	-	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Budget/Account Clerk	1.00	1.00	1.00	1.00	1.00
Office Manager	-	-	-	-	-
Secretary	1.00	-	1.00	1.00	1.00
Sheriff	1.00	1.00	1.00	1.00	1.00
Under sheriff	1.00	1.00	1.00	1.00	1.00
	<u>5.00</u>	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Corrections					
Clerical Coordinator	-	-	-	-	-
Cook	-	-	-	-	4.50
Corrections Administrator	1.00	1.00	1.00	1.00	1.00
Corrections Deputy	115.00	115.00	115.00	114.00	115.00
Deputy	-	-	-	1.00	-
Food Service Manager	-	-	-	-	1.00
Lieutenant	5.00	5.00	5.00	5.00	5.00
Secretary	4.00	5.00	4.00	5.00	5.00
Sergeant	9.00	9.00	9.00	9.00	9.00
	<u>134.00</u>	<u>135.00</u>	<u>134.00</u>	<u>135.00</u>	<u>140.50</u>
Court Security/Transport-Circuit					
Deputy	14.00	14.00	14.00	14.00	14.00
Sergeant	1.00	1.00	1.00	1.00	1.00
	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
Court Security/Transport-McCree					
Deputy	10.00	8.00	10.00	10.00	10.00
Lieutenant	1.00	1.00	1.00	1.00	1.00
Sergeant	1.00	1.00	1.00	1.00	1.00
	<u>12.00</u>	<u>10.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Court Security/Transport-Probate					
Deputy	2.00	3.00	3.00	3.00	3.00
Dare					
Deputy	-	-	-	-	-
Drug Team					
Lieutenant	1.00	1.00	1.00	1.00	1.00
Sergeant	2.00	2.00	2.00	2.00	2.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Gang Unit					
Sergeant	-	-	-	-	-

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	2009/2010 <u>Adopted</u>	2008/2009 <u>Adopted</u>	2007/2008 <u>Adopted</u>	2006/2007 <u>Adopted</u>	2005/2006 <u>Adopted</u>
Investigative/Detective					
Captain	1.00	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Sergeant	5.00	4.00	4.00	5.00	5.00
	8.00	7.00	7.00	8.00	8.00
Marine Law					
Sergeant	-	-	-	-	-
Road Patrol					
Deputy	2.00	2.00	2.00	2.00	2.00
Tether Program					
Correction Deputy	1.00	1.00	1.00	1.00	1.00
Deputy	1.00	1.00	1.00	1.00	1.00
Sergeant	-	-	-	1.00	1.00
	2.00	2.00	2.00	3.00	3.00
Traffic Safety					
Deputy	3.00	3.00	3.00	4.00	4.00
Lieutenant	1.00	1.00	1.00	1.00	1.00
Sergeant	1.00	1.00	1.00	1.00	1.00
	5.00	5.00	5.00	6.00	6.00
Training					
Sergeant	1.00	1.00	-	-	-
Facility Training Coordinator	-	-	1.00	1.00	1.00
	1.00	1.00	1.00	1.00	1.00
Work Release					
Correction Deputy	-	-	-	-	-
Lieutenant	-	-	-	-	-
Sergeant	-	-	-	-	-
	-	-	-	-	-
<b>Total Sheriff</b>	188.00	186.00	190.00	194.00	199.50
<b>TOTAL LAW ENFORCEMENT &amp; COMMUNITY PROTECTION</b>	190.50	188.50	192.00	196.50	202.00
 <b><u>HUMAN SERVICES</u></b>					
<b>Animal Shelter:</b>					
General					
Admin Secretary	1.00	-	1.00	-	-
Animal Control Officer	5.00	5.00	5.00	6.00	6.00
Animal Control Specialist	1.00	1.00	1.00	-	-
Chief Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Dispatcher	-	-	1.00	1.00	1.00
Kennel Attendant	-	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	-	1.00	1.00
	9.00	10.00	11.00	11.00	11.00
Animal Control Officer	2.00	2.00	2.00	1.00	1.00
 <b>Child Care</b>					
Casework Supervisor - PC	2.00	-	-	1.00	1.00
Senior Deputy Register	1.00	1.00	1.00	1.00	1.00
Social Service Worker	14.00	12.00	12.00	7.00	7.00
	17.00	13.00	13.00	9.00	9.00

# Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b>Emergency Medical Services</b>					
Captain	1.00	1.00	1.00	1.00	1.00
Deputy	33.00	33.00	33.00	33.00	33.00
Lieutenant	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Sergeant	6.00	6.00	6.00	6.00	6.00
	42.00	42.00	42.00	42.00	42.00
<b>Public Health</b>					
Account Clerk	2.00	2.00	3.00	3.00	3.00
Accountant	1.00	1.00	1.00	1.00	2.00
Administrative Health Officer	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Chief Medical Examiner	-	-	-	-	-
Clerical Coordinator	2.00	2.00	2.00	2.00	2.00
Clerk Technician	-	-	-	-	-
Clinical Utility Coordinator	-	-	-	-	2.00
Community Health Analyst	3.00	2.50	1.00	1.00	1.00
Deputy Medical Examiner	-	-	-	-	-
Development Plan & Grant Supervisor	1.00	1.00	1.00	1.00	1.00
Director Community Health Services	-	1.00	1.00	1.00	1.00
Director of Environmental Health	1.00	1.00	1.00	1.00	1.00
Director Personal Health	1.00	1.00	1.00	1.00	1.00
Division Director	-	-	-	-	1.00
Environmental Health Coordinator	-	1.00	1.00	1.00	1.00
Environmental Health Supervisor	3.00	3.00	3.00	3.00	3.00
Environmental Health Technician	-	-	-	-	1.00
Environmental Sanitation	22.00	23.00	24.00	26.00	27.00
Epidemiologist	1.00	2.00	2.00	2.00	2.00
Health Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Health Technician	14.00	13.50	13.00	9.00	9.00
Health Education Coordinator	3.00	3.00	3.00	3.00	3.00
Health Educator	3.00	3.00	3.00	4.50	4.00
Manager Information Supervisor	-	-	-	-	-
Medical Director	1.00	1.00	1.00	0.25	1.00
Medical Technician	2.00	2.00	2.00	2.00	2.00
MIS System Analyst	1.00	1.00	1.00	1.00	-
Nutritionist	6.00	6.00	6.00	7.00	7.00
Nutritionist Coordinator	-	-	-	-	1.00
PH Education Coordinator	-	-	-	-	-
PH Info System Coordinator	-	-	-	-	1.00
PH Info System Technician	1.00	1.00	2.00	2.00	2.00
PH IS Director	1.00	1.00	1.00	1.00	1.00
PH Nurse	25.00	25.50	28.50	30.50	32.50
PH Nurse Coordinator	6.00	6.00	7.00	7.50	8.50
PH Nurse Practitioner	2.00	2.00	2.00	2.00	2.00
PH Nurse Supervisor	4.00	5.00	5.00	5.00	5.00
PH Program Coordinator	2.00	2.00	2.00	2.00	5.00
Public Health Coordinator	-	-	-	-	1.00
Public Health Supervisor	1.00	1.00	2.00	2.00	2.00
Public Health Technician	-	-	-	-	-
Secretary	24.00	28.00	29.00	37.00	39.00
Social Service Worker	-	-	-	-	-
WIC Coordinator	-	-	-	-	-
	136.00	144.50	151.50	161.75	178.00
<b>Medical Examiner</b>					
Chief Medical Examiner	1.00	1.00	1.00	0.75	-
Chief Medical Examiner Investigator	1.00	1.00	1.00	-	-
Deputy Medical Examiner	1.00	1.00	1.00	-	-
Autopsy Assistant	3.00	2.00	2.00	-	-
Public Health Nurse Coordinator	-	-	-	1.00	-
Administrative Secretary	1.00	1.00	1.00	-	-
Secretary	-	-	-	1.00	-
	7.00	6.00	6.00	2.75	-

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	2009/2010 <u>Adopted</u>	2008/2009 <u>Adopted</u>	2007/2008 <u>Adopted</u>	2006/2007 <u>Adopted</u>	2005/2006 <u>Adopted</u>
<b>Senior Services</b>					
Director of Senior Services	-	-	-	1.00	-
Senior Deputy Registers	-	-	-	-	-
Associate Planner	1.00	-	-	-	-
Senior Planner	1.00	1.00	1.00	-	-
Planner	-	1.00	1.00	-	-
Secretary	-	-	-	1.00	-
Accountant	0.50	0.50	0.50	0.50	-
Buyer	-	-	-	0.50	-
	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>3.00</u>	<u>-</u>
<b>Veterans Services/Soldiers Relief</b>					
Secretary	2.00	2.00	2.00	2.00	2.00
Veterans Information Director	1.00	1.00	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>TOTAL HUMAN SERVICES</b>	209.00	214.50	222.50	227.75	244.00
<b><u>COMMUNITY ENRICHMENT &amp; DEVELOPMENT</u></b>					
<b>Cooperative Extension</b>					
Office Manager	-	-	1.00	1.00	1.00
Secretary	-	-	-	2.00	2.00
	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Parks &amp; Recreation</b>					
Administrative Secretary	-	-	-	-	-
Assistant Manager Crossroads	-	-	-	-	-
Assistant Parks & Recreation	-	-	-	-	-
Assistant Village Manager	-	-	-	-	-
Chief Park Ranger	-	-	-	-	-
Deputy Director	1.00	1.00	1.00	-	-
Director of Fac. Manager	1.00	1.00	1.00	1.00	1.00
Director of Plan. & Development	-	1.00	1.00	1.00	1.00
Director Parks & Recreation	1.00	1.00	1.00	1.00	1.00
Facility Management Director	-	-	-	-	-
Food Operations Coordinator	-	-	-	1.00	1.00
Financial Affairs Officer	1.00	1.00	1.00	1.00	1.00
Group Sales Coordinator	-	-	-	-	-
Historical Village Master Mechanic	1.00	1.00	1.00	1.00	-
Manager Crossroads	1.00	1.00	1.00	1.00	1.00
Master Mechanic	1.00	1.00	1.00	1.00	1.00
Park Hortic/Gypmo	1.00	1.00	1.00	1.00	1.00
Park Maintenance Worker	5.00	6.00	6.00	6.00	7.00
Park Naturalist	1.00	1.00	1.00	1.00	1.00
Park Office Aide	-	-	-	-	-
Park Ranger	3.00	3.00	3.00	3.00	3.00
Park Superintendent	1.00	1.00	1.00	1.00	1.00
Parks Development Director	-	-	-	-	-
Parks Marketing Specialist	1.00	1.00	1.00	1.00	1.00
Property Attendant	-	-	-	-	-
Public Information Officer	-	-	-	-	-
Recreation Program Coordinator	-	1.00	1.00	1.00	-
Recreation Program Specialist	1.00	1.00	1.00	1.00	1.00
RR Restoration & Construction	1.00	1.00	1.00	1.00	-
RR Restoration & Construction Apprentice	-	-	1.00	1.00	1.00
RR Shop Supervisor	1.00	1.00	1.00	1.00	1.00
Secretary	2.00	3.50	4.00	4.00	4.00
Village Manager	-	-	-	-	-
	<u>24.00</u>	<u>28.50</u>	<u>30.00</u>	<u>30.00</u>	<u>28.00</u>
<b>TOTAL COMMUNITY ENRICHMENT &amp; DEVELOPMENT</b>	24.00	28.50	31.00	33.00	31.00

# Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b><u>GENERAL SUPPORT</u></b>					
<b>Equity &amp; Diversity</b>					
Affirmative Action Officer	1.00	-	1.00	1.00	1.00
EEO Specialist	-	1.00	1.00	1.00	1.00
Secretary	-	-	-	0.50	0.50
	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.50</u>	<u>2.50</u>
<b>Buildings &amp; Grounds</b>					
<b>General</b>					
B & G Supervisor	2.00	2.00	2.00	2.00	2.00
Custodian	-	-	-	-	-
Director of Maintenance & Construction	0.60	0.60	0.60	1.00	1.00
Maintenance Mechanic	4.00	4.00	4.00	5.00	3.00
Maintenance Mechanic Trainee	-	-	-	-	2.00
Painter	1.00	1.00	1.00	1.00	1.00
Property Attendant	1.00	1.00	1.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00	1.00
Utility Worker	5.00	6.00	6.00	6.00	7.00
	<u>14.60</u>	<u>15.60</u>	<u>15.60</u>	<u>18.00</u>	<u>19.00</u>
<b>Jail</b>					
Maintenance Mechanic	2.00	2.00	3.00	3.00	2.00
Maintenance Mechanic Trainee	1.00	1.00	-	-	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>McCree Courts</b>					
Maintenance Mechanic	1.00	2.00	2.00	2.00	2.00
Maintenance Mechanic Trainee	1.00	-	-	-	-
Property Attendant	-	-	-	-	-
Utility Worker	2.00	2.00	2.00	2.00	1.00
	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>
<b>Total Building &amp; Grounds</b>	<b>21.60</b>	<b>22.60</b>	<b>22.60</b>	<b>25.00</b>	<b>25.00</b>
<b>Controller</b>					
Account Clerk	-	-	-	1.00	1.00
Accountant	4.00	4.00	4.00	4.00	4.00
Accounting Supervisor	-	-	-	-	-
Acctg. Project/Financial Systems Specialist	-	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	0.50	0.50	1.00	1.00
Assistant Controller	1.00	1.00	1.00	1.00	1.00
County Controller	1.00	1.00	1.00	1.00	1.00
Payroll Account Clerk	1.00	1.00	-	-	-
Senior Account Clerk	2.00	2.00	4.00	3.00	3.00
	<u>9.50</u>	<u>10.50</u>	<u>11.50</u>	<u>12.00</u>	<u>12.00</u>
<b>Reimbursement</b>					
Account Clerk	2.50	2.50	2.50	2.50	2.50
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00
	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>
<b>Corporation Counsel</b>					
Assistant Corporation Counsel	1.00	1.00	1.00	-	1.00
Corporation Counsel	1.00	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
Secretary/Steno	0.25	0.25	0.50	0.50	0.50
Senior Assist. Corporation Counsel	-	-	-	-	-
Senior Corporation Counsel	2.00	2.00	2.00	3.00	2.00
	<u>5.25</u>	<u>5.25</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>



## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2009/2010</u> <u>Adopted</u>	<u>2008/2009</u> <u>Adopted</u>	<u>2007/2008</u> <u>Adopted</u>	<u>2006/2007</u> <u>Adopted</u>	<u>2005/2006</u> <u>Adopted</u>
<b>MIS</b>					
Dst Ct Info System	1.00	1.00	1.00	1.00	-
Document Management	1.00	-	-	-	-
Manager Information Resource	1.00	1.00	1.00	1.00	1.00
MIS Computer Operator	2.00	2.00	2.00	2.00	2.00
MIS Database Administrator - P.T.	0.50	-	-	-	-
MIS Database Supervisor	-	1.00	1.00	1.00	1.00
MIS Network Coordinator	1.00	1.00	1.00	1.00	1.00
MIS Network Technician	1.00	1.00	1.00	-	-
MIS Programmer	5.00	5.00	5.00	8.00	8.00
MIS Senior Computer Operator	-	-	-	-	-
MIS System Analyst	4.00	4.00	4.00	4.00	4.00
Solution Coordinator	-	-	1.00	1.00	1.00
Solution Technician	2.50	2.00	2.00	2.00	2.00
	<u>19.00</u>	<u>18.00</u>	<u>19.00</u>	<u>21.00</u>	<u>20.00</u>
<b>Insurance</b>					
Risk Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	0.50	0.50	-	-
	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.00</u>	<u>1.00</u>
<b>Microfilm</b>					
Secretary	1.00	1.00	1.00	1.00	1.00
<b>Human Resources</b>					
Assistant Director/Information Officer	1.00	-	-	-	-
Document Systems Administrator	-	1.00	-	-	-
Employment & Benefit Specialist	1.00	1.00	1.00	1.00	1.00
HR Clerk	-	-	-	1.00	1.00
Labor Relations	1.00	1.00	1.00	1.00	1.00
Manager	-	1.00	1.00	1.00	-
Person/Labor Relations Director	1.00	1.00	1.00	1.00	1.00
Human Resource Assistant	-	-	2.00	-	-
Human Resource Secretary	-	-	-	1.00	1.00
Personnel Technician	-	-	2.00	2.00	3.00
Representative	2.00	2.00	-	-	-
Secretary	1.00	-	-	-	-
Senior Account Clerk	-	2.00	-	-	-
TQM/CQI Coordinator	-	-	-	-	-
Training & Organizational Developer	-	-	-	1.00	1.00
	<u>7.00</u>	<u>9.00</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>
<b>Purchasing:</b>					
<b>Motor Pool</b>					
Auto Mechanic Supervisor	1.00	1.00	1.00	1.00	1.00
Car Pool Administrator	-	-	-	-	-
Mechanic	1.00	1.00	1.00	2.00	2.00
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Print Shop</b>					
Printer/Buyer	-	-	1.00	-	-
Print Equipment Operator	-	-	-	-	-
Printer	-	-	-	1.00	1.00
	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Purchasing</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Buyer	-	-	-	-	-
Purchasing Clerk	-	-	-	-	-
Purchasing Director	1.00	1.00	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Purchasing</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>TOTAL GENERAL SUPPORT</b>	<b>73.85</b>	<b>76.85</b>	<b>80.10</b>	<b>87.50</b>	<b>86.50</b>
<b>Grand Total</b>	<b><u>977.45</u></b>	<b><u>995.15</u></b>	<b><u>1,023.10</u></b>	<b><u>1,052.25</u></b>	<b><u>1,068.00</u></b>



# DEBT SERVICE REQUIREMENTS

**SERIES 2004-D REFUNDING SERIES BUILDING AUTHORITY BONDS ISSUED TO REFUND 1994-D REFUNDING SERIES**  
 (PARTIALLY REFUNDED FOR YEARS 1994-2000)  
 (DEBT SERVICE TO MICHIGAN NATIONAL)

BONDS MATURE AS FOLLOWS:

<u>YEAR</u>	<u>INTEREST DUE NOVEMBER 1</u>	<u>INTEREST DUE MAY 1</u>	<u>TOTAL INTEREST DUE</u>	<u>PRINCIPAL DUE MAY 1</u>	<u>TOTAL</u>
FY 2010	16,650.00	<u>16,650.00</u>	<u>33,300.00</u>	<u>1,110,000.00</u>	<u>1,143,300.00</u>
TOTALS	<u>16,650.00</u>	<u>16,650.00</u>	<u>33,300.00</u>	<u>1,110,000.00</u>	<u>1,143,300.00</u>

**SERIES 1998 REFUNDING BONDS ISSUED TO PARTIALL REFUND SERIES 1989-A, 1991-A, 1991-B, 1992, 1994, AND 1995  
 (PARTIALLY REFUNDED FOR YEARS 1998 - 2004)**

BONDS MATURE AS FOLLOWS:

<u>YEAR</u>	<u>INTEREST DUE NOVEMBER 1</u>	<u>INTEREST DUE MAY 1</u>	<u>TOTAL INTEREST DUE</u>	<u>PRINCIPAL DUE MAY 1</u>	<u>TOTAL</u>
FY 2010	14,605.00	14,605.00	29,210.00	135,000.00	164,210.00
FY 2011	11,398.75	11,398.75	22,797.50	135,000.00	157,797.50
FY 2012	8,125.00	8,125.00	16,250.00	85,000.00	101,250.00
FY 2013	6,000.00	6,000.00	12,000.00	85,000.00	97,000.00
FY 2014	3,875.00	3,875.00	7,750.00	95,000.00	102,750.00
FY 2015	<u>1,500.00</u>	<u>1,500.00</u>	<u>3,000.00</u>	<u>60,000.00</u>	<u>63,000.00</u>
TOTALS	<u>45,503.75</u>	<u>45,503.75</u>	<u>91,007.50</u>	<u>595,000.00</u>	<u>686,007.50</u>

360  
Capital Improvement Bonds

Series 2005A  
Land Reutilization Fund

BONDS MATURE AS FOLLOWS:

<u>Payment Date</u>	<u>Principal Due</u>	<u>Interest Rate</u>	<u>Interest Due</u>	<u>Total Payment</u>	<u>Fiscal Year Total</u>
11/01/09	1,400,000.00	Var		1,400,000.00	1,400,000.00
Totals	<u>1,400,000.00</u>			<u>1,400,000.00</u>	<u>1,400,000.00</u>

361  
Genesee County

Series 2005-A Refunding Bonds  
Courthouse Square Fund

BONDS MATURE AS FOLLOWS:

<u>Payment Date</u>	<u>Principal Due</u>	<u>Interest Rate</u>	<u>Interest Due</u>	<u>Total Payment</u>	<u>Fiscal Year Total</u>
11/01/09		3.00%	308,000.00	308,000.00	
05/01/10	1,050,000.00	4.00%	308,000.00	1,358,000.00	1,666,000.00
11/01/10		4.00%	287,000.00	287,000.00	
05/01/11	1,085,000.00	4.00%	287,000.00	1,372,000.00	1,659,000.00
11/01/11		4.50%	265,300.00	265,300.00	
05/01/12	1,130,000.00	4.50%	265,300.00	1,395,300.00	1,660,600.00
11/01/12		5.00%	239,875.00	239,875.00	
05/01/13	1,180,000.00	5.00%	239,875.00	1,419,875.00	1,659,750.00
11/01/13		5.00%	210,375.00	210,375.00	
05/01/14	1,240,000.00	5.00%	210,375.00	1,450,375.00	1,660,750.00
11/01/14		5.00%	179,375.00	179,375.00	
05/01/15	1,300,000.00	5.00%	179,375.00	1,479,375.00	1,658,750.00
11/01/15		5.00%	146,875.00	146,875.00	
05/01/16	1,365,000.00	5.00%	146,875.00	1,511,875.00	1,658,750.00
11/01/16		5.00%	112,750.00	112,750.00	
05/01/17	1,430,000.00	5.00%	112,750.00	1,542,750.00	1,655,500.00
11/01/17		5.00%	77,000.00	77,000.00	
05/01/18	1,505,000.00	5.00%	77,000.00	1,582,000.00	1,659,000.00
11/01/18		5.00%	39,375.00	39,375.00	
05/01/19	<u>1,575,000.00</u>	5.00%	<u>39,375.00</u>	<u>1,614,375.00</u>	<u>1,653,750.00</u>
	<u>12,860,000.00</u>		<u>3,731,850.00</u>	<u>16,591,850.00</u>	<u>16,591,850.00</u>

361  
 2002 -B COURTHOUSE

SERIES 2002-B BONDS ISSUED FOR COURTHOUSE SQUARE

BONDS MATURE AS FOLLOWS:

<u>YEAR</u>	<u>INTEREST DUE MAY 1</u>	<u>INTEREST DUE NOVEMBER 1</u>	<u>TOTAL INTEREST DUE</u>	<u>PRINCIPAL DUE MAY 1</u>	<u>TOTAL</u>
FY 2010	81,133.13	81,133.13	162,266.26	200,000.00	362,266.26
FY 2011	77,133.13	77,133.13	154,266.26	210,000.00	364,266.26
FY 2012	72,933.13	72,933.13	145,866.26	220,000.00	365,866.26
FY 2013	68,533.13	68,533.13	137,066.26	235,000.00	372,066.26
FY 2014	63,833.13	63,833.13	127,666.26	245,000.00	372,666.26
FY 2015	58,780.00	58,780.00	117,560.00	260,000.00	377,560.00
FY 2016	53,255.00	53,255.00	106,510.00	270,000.00	376,510.00
FY 2017	47,450.00	47,450.00	94,900.00	285,000.00	379,900.00
FY 2018	41,180.00	41,180.00	82,360.00	300,000.00	382,360.00
FY 2019	34,430.00	34,430.00	68,860.00	320,000.00	388,860.00
FY 2020	27,030.00	27,030.00	54,060.00	375,000.00	429,060.00
FY 2021	18,311.25	18,311.25	36,622.50	380,000.00	416,622.50
FY 2022	9,381.25	9,381.25	18,762.50	395,000.00	413,762.50
<b>TOTALS</b>	<u>653,383.15</u>	<u>653,383.15</u>	<u>1,306,766.30</u>	<u>3,695,000.00</u>	<u>5,001,766.30</u>





**Genesee County, Michigan**



**Controller's Office  
1101 Beach Street—3rd Floor  
Flint, MI 48502  
Phone: 810.257.3040**