

**GENESEE COUNTY,  
MICHIGAN  
ADOPTED BUDGET**

**Fiscal Year 2010/2011**



**Genesee County, Michigan  
Adopted Budget  
Fiscal Year 2010/2011**

**Board of Commissioners**

Jamie W. Curtis

Chairperson

Patricia Lockwood

Vice-Chairperson

Omar Sims

Brenda Clack

John Northrup

Miles T. Gadola

Archie Bailey

Ted Henry

Patrick Gleason

**PREPARED BY:**

Genesee County Controller's Office

**Genesee County, Michigan  
Fiscal Year 2010/2011 Line Item Budget  
Fiscal Years Commencing October 1, 2010 and Ending September 30, 2011**

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**Genesee County, Michigan  
Adjustments to Authorized Personnel  
2010/2011 Adopted Budget**

<u>Department</u>	<u>Positions</u>	<u>Funding</u>	<u>Action</u>
BOARD COORDINATOR	SECRETARY/STENO	GENERAL FUND	ELIMINATE-RETIRING 10/1/10
COUNTY CLERK	SENIOR COURT CLERK	GENERAL FUND	ELIMINATE-RETIRING 09/30/10
COUNTY CLERK	DEPUTY CLERK	GENERAL FUND	ELIMINATE-RETIRING 10/01/10
DRAIN COMMISSION	SECRETARY	GENERAL FUND	ELIMINATE-DEFERRED RETIREMENT 9/30/10
DRAIN COMMISSION	DIRECTOR OF SURFACE WATER MANAG.	GENERAL FUND	ELIMINATE-RETIRING 09/30/10
DRAIN COMMISSION	DIRECTOR OF SURFACE WATER MANAG.	GENERAL FUND	CREATE PART-TIME POSITIONS 10/4/10
DRAIN COMMISSION	SECRETARY-PART TIME	GENERAL FUND	CREATE 10/01/10
DRAIN COMMISSION	ACCOUNTANT	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	CIVIL ENGINEER	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	CIVIL ENGINEER	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	DRAIN ASSESSMENT	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	ENG ASSISTANT	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	ENG ASSISTANT	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	ENG ROW ASST	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	SECRETARY-NEW	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	SR. CIVIL ENGINE	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	DIR OF SUR WAT M	GENERAL FUND	ELIMINATE 12/10/10
DRAIN COMMISSION	SECRETARY-PT	GENERAL FUND	ELIMINATE 12/10/10
PLANNING	ASSOCIATE PLANNER	GENERAL FUND	ELIMINATE 09/30/10
REGISTER OF DEEDS	SECRETARY	GENERAL FUND	CREATE 10/01/10
REGISTER OF DEEDS	SECRETARY	GENERAL FUND	CREATE 10/01/10
REGISTER OF DEEDS	SECRETARY-PART TIME	GENERAL FUND	CREATE 10/01/10
TREASURER	VACANT POSITION AFTER PROMOTION	GENERAL FUND	ELIMINATE 10/15/10
CIRCUIT/FAMILY COURT	SOCIAL SERVICE WORKER	GENERAL FUND/CHILD CARE FUND	ELIMINATE 09/30/10 (RESIGNATION)
CIRCUIT/FAMILY COURT	SENIOR DEPUTY REGISTER	GENERAL FUND	ELIMINATE-RETIRING 09/25/10
CIRCUIT/FAMILY COURT	SECRETARY/RECORDER	GENERAL FUND	ELIMINATE-RETIRING 09/30/10
DISTRICT COURT	SOCIAL SERVICE WORKER	GENERAL FUND	ELIMINATE-RETIRING 09/30/10
FRIEND OF THE COURT	SENIOR PROGRAM CLERK	COOPERATIVE REIMBURSEMENT	ELIMINATE-DEFERRED RETIREMENT 9/30/10
FRIEND OF THE COURT	SOCIAL SERVICE WORKER	COOPERATIVE REIMBURSEMENT	ELIMINATE 09/30/10
FRIEND OF THE COURT	SOCIAL SERVICE WORKER	COOPERATIVE REIMBURSEMENT	ELIMINATE 09/30/10
FRIEND OF THE COURT	CASHIER	COOPERATIVE REIMBURSEMENT	ELIMINATE-RETIRING 10/01/10
FRIEND OF THE COURT	CASHIER	COOPERATIVE REIMBURSEMENT	ELIMINATE-DEFERRED RETIREMENT 9/30/10
FRIEND OF THE COURT	PROGRAM CLERK	COOPERATIVE REIMBURSEMENT	ELIMINATE-RETIRING 9/28/10
PROBATE	SENIOR DEPUTY REGISTER	GENERAL FUND	ELIMINATE-RETIRING 09/30/10
PROSECUTOR	SECRETARY	COOPERATIVE REIMBURSEMENT	ELIMINATE 09/30/10
PROSECUTOR	SECRETARY	COOPERATIVE REIMBURSEMENT	ELIMINATE 09/30/10
PROSECUTOR	ASSISTANT PROSECUTING ATTORNEY III	GENERAL FUND	ELIMINATE-RETIRING 10/01/10
PROSECUTOR	ASST PROS ATTY I	DHS/GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	ASST PROS ATTY I	DHS/GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	SECRETARY	DHS/GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	ASST PROS ATTY I	FANG/GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	ASST PROS ATTY I	FANG/GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	ASST PROS ATTY III	AUTO THEFT	ELIMINATE 09/30/10
PROSECUTOR	SECRETARY - PART TIME	AUTO THEFT	ELIMINATE 09/30/10
PROSECUTOR	UNIT CHIEF	GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	UNIT CHIEF	GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	UNIT CHIEF	GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	UNIT CHIEF	GENERAL FUND	ELIMINATE 09/30/10
PROSECUTOR	UNIT CHIEF	COOPERATIVE REIMBURSEMENT	ELIMINATE 09/30/10
PROSECUTOR	MANAGING ASSISTANT PROSECUT. ATTY	GENERAL FUND	CREATE 10/01/10
PROSECUTOR	MANAGING ASSISTANT PROSECUT. ATTY	GENERAL FUND	CREATE 10/01/10
PROSECUTOR	MANAGING ASSISTANT PROSECUT. ATTY	40% GEN. FUND/60% COOP REIMB.	CREATE 10/01/10

**Genesee County, Michigan  
Adjustments to Authorized Personnel  
2010/2011 Adopted Budget**

<u>Department</u>	<u>Positions</u>	<u>Funding</u>	<u>Action</u>
SHERIFF-TETHER	CORRECTIONS DEPUTY	GENERAL FUND	ELIMINATE-RETIRING 10/01/10
SHERIFF-TRAINING	SERGEANT	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-DRUG TEAM	SERGEANT	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-ROAD PATROL	DEPUTY	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-ROAD PATROL	DEPUTY	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-INVESTIGATIVE	SECRETARY	GENERAL FUND	ELIMINATE-RETIRING 09/23/10
SHERIFF-CORRECTIONS	LIEUTENANT	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-CORRECTIONS	SERGEANT	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-COURT SECURITY	DEPUTY	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-COURT SECURITY	DEPUTY	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-INVESTIGATIVE	SERGEANT	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-CORRECTIONS	CORRECTIONS DEPUTY	GENERAL FUND	ELIMINATE 09/30/10
SHERIFF-CORRECTIONS	CORRECTIONS DEPUTY	GENERAL FUND	ELIMINATE 09/30/10
ANIMAL CONTROL	ADMINISTRATIVE SECRETARY	GENERAL FUND	ELIMINATE-RETIRING 10/01/10
ANIMAL CONTROL	ANIMAL CONTROL OFFICER	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	SECRETARY	GENERAL FUND	ELIMINATE-RETIRING 09/18/10
HEALTH DEPARTMENT	SECRETARY	GENERAL FUND	ELIMINATE-RETIRING 09/30/10
HEALTH DEPARTMENT	P.H. NURSE I	GENERAL FUND	ELIMINATE-RETIRING 09/24/10
HEALTH DEPARTMENT	ADMIN SEC	GENERAL FUND	ELIMINATE-RETIRING 09/29/10
HEALTH DEPARTMENT	NUTRITIONIST II	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	MED TECH	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
HEALTH DEPARTMENT	HEALTH TECHNICIA	GENERAL FUND	ELIMINATE 09/30/10
BUILDING & GROUNDS	MAINTENANCE MECHANIC	GENERAL FUND	ELIMINATE-RETIRING 10/01/10
CONTROLLER	ACCOUNT CLERK	GENERAL FUND	ELIMINATE 09/30/10
MICROFILM	SECRETARY	GENERAL FUND	ELIMINATE 9/30/10
MICROFILM	SECRETARY - PART TIME	GENERAL FUND	CREATE 10/01/10
MIS	SYSTEMS ANALYST	GENERAL FUND	ELIMINATE AFTER NETWORK TECH PROMOTION
MIS	COMPUTER OPERATOR	GENERAL FUND	ELIMINATE 09/30/10
MIS	MANAGER INFORMATION RESOURCES	GENERAL FUND	ELIMINATE RETIRING 11/30/10
MIS	DATABASE ADMINISTRATOR	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS SYSTEM ANALYST	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS SYSTEM ANALYST	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS SYSTEM ANALYST	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS SYSTEM ANALYST	GENERAL FUND	ELIMINATE 05/31/11
MIS	DISTRICT COURT INFO SYSTEMS COORD	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS NETWORK COORDINATOR	GENERAL FUND	ELIMINATE 05/31/11
MIS	NETWORK TECHNICIAN	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS PROGRAMMER	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS COMPUTER OPERATOR II	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS PROGRAMMER	GENERAL FUND	ELIMINATE 05/31/11
MIS	MIS PROGRAMMER	TREASURER-DTR	ELIMINATE 05/31/11
MIS	MIS PROGRAMMER	TREASURER-DTR	ELIMINATE 05/31/11
MIS	SOLUTION TECHNICIAN	GEN. FUND-25%, ROD TECH-75%	ELIMINATE 05/31/11
MIS	SOLUTION TECHNICIAN	GENERAL FUND	ELIMINATE 05/31/11
MIS	DOCUMENT MGMT SYSTEM ADM	GENERAL FUND	ELIMINATE 05/31/11
HUMAN RESOURCES	HR REPRESENTATIVE	GENERAL FUND	ELIMINATE 1/1/11
HUMAN RESOURCES	LABORS RELATIONS MANAGER	GENERAL FUND	ELIMINATE-RETIRING 6/30/11
PARKS & RECREATION	RECREATION PROGRAM SPECIALIST	PARKS MILLAGE	ELIMINATE 09/30/10

**Genesee County, Michigan  
Departmental Changes to Authorized Personnel  
2010/2011 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 Department	Admin Secretary	060037	22105	22105/22100-6010	50/50
Health Department	Commty Health Anal.	060003	6080/6025	6080/6084/6025	50/20/30
Health Department	Public Health Supv.	060145	6070/6150	6070/6260	27.7/72.3
Health Department	PH Nurse I	060131	6125	6120	100
Health Department	PH Nurse II	060139	6255	6120	100
Health Department	Secretary-New	060020	6255	6120	100
Health Department	PH Nurse II	060098	6255	6120	100
Health Department	PH Nurse II	060128	6150	6120/6130	90/10
Health Department	Nutritionist II	060287	6120	6120/6130	90/10
Health Department	Nutritionist II	060285	6120	6120/6130	90/10
Health Department	Nutritionist II	060296	6120	6120/6130	90/10
Health Department	Nutritionist II	060297	6120	6120/6130	90/10
Health Department	Nutritionist II	060298	6120	6120/6130	90/10
Health Department	PH Nurse I	060052	6255	6125	100
Health Department	PH Nurse Coord.	060106	6150/6320	6170/6320	50/50
Health Department	Secretary-New	060211	6310	6310/6170	80/20
Health Department	EH supervisor	060216	6310	6310/6170	75/25
Health Department	Sanitarian	060030	6310	6310/6170	25/75
Health Department	Clerical Coord.	060212	6310	6310/6170	65/35
Health Department	PH IS Director	060013	6040	6210	100
Health Department	PH Nurse Coord.	060152	6125	6220	100
Health Department	PH Nurse I	060185	6245	6245/6220	50/50
Health Department	Secretary-New	060919	6255	6220	100
Health Department	Hlth Educator	060425	6225	6225/6095	50/50
Health Department	Secretary-New	060911	6095/6082	6095/6235	75/25
Health Department	Secretary-New	060689	6270	6250	100
Health Department	Secretary-New	060076	6250	6270	100
Health Department	Hlth Ed Coord.	060910	6090	6095	100
Friend of the Court	Social Service Worker	014048	215-1420	852-1435	100

**Genesee County, Michigan  
Projected Revenues  
2010/2011 Adopted Budget**

<u>Revenue Source</u>	<u>General Fund</u>	<u>Other</u>	<u>Total</u>
Taxes			
Property Taxes-General Operating	49,554,853		49,554,853
Property Taxes-Health Services Plan		9,829,784	9,829,784
Property Taxes-Emergency Medical Services		4,138,231	4,138,231
Property Taxes-Parks and Recreation		4,764,497	4,764,497
Property Taxes-Senior Citizens		6,402,948	6,402,948
Accommodation Ordinance Taxes		1,016,000	1,016,000
Tax Reversion		2,448,004	2,448,004
Land Reutilization		1,900,000	1,900,000
Licenses and Permits	749,935	1,250,644	2,000,579
Intergovernmental Revenues	8,374,067	33,096,185	41,470,252
Charges for Services	8,721,529	7,611,056	16,332,585
Fines and Forfeitures	1,880,548	0	1,880,548
Miscellaneous Revenues	13,810,717	4,978,722	18,789,439
Use of Fund Balance	<u>0</u>	<u>3,476,299</u>	<u>3,476,299</u>
 Total Revenues	 <u>83,091,649</u>	 <u>80,912,370</u>	 <u>164,004,019</u>

**GENESEE COUNTY, MICHIGAN**  
**PROPERTY TAX MILLAGES**  
**RELATING TO 2010-2011 ADOPTED BUDGET**

The 2010 ad valorem property taxes levied and to be levied by Genesee County will be:

5.5072 mills for general purposes  
0.4847 mill for emergency medical services  
0.4847 mill for parks and recreation  
0.7000 mill 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 2011 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 2010 taxes. Constitutional and statutory limitations could require these millages to be reduced for the 2011 taxes.

The County's 2010-2011 Budget (the Budget) will be funded by a portion of the revenues from the County's 2010 summer ad valorem property tax, the revenues from the County's December, 2010, ad valorem property tax, the revenues from the County's 2011 summer ad valorem property tax, and revenues from sources other than the ad valorem property tax.

The December, 2010, levy will include 0.4847 mill for emergency medical services, 0.4847 mill for parks and recreation, 0.7000 mill for senior services, and 1.0000 mill for an uninsured health services delivery system.

The above identified December, 2010, levies are to be used to fund the Budget, to the extent of \$4,138,231 for emergency medical services (also identified as paramedics), \$4,768,822 for parks and recreation, \$6,402,948 senior services, and \$9,829,784 for an uninsured health services delivery system. An additional \$611,896 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 2011 summer tax will be 5.5072 mills for general purposes. The estimated revenues from this levy are \$41,969,130. In addition, an estimated \$7,585,723 in collections from the County's 2010 summer tax will be recognized as revenue for general purposes for use in the County's 2010/2011 fiscal year.

The mills to be levied in support of this Budget thus are 5.5072 mills for general purposes, 0.4847 mill for emergency medical services, 0.4847 mill for parks and recreation, 0.7000 mill for senior services, and 1.0000 mill for an uninsured health services delivery system, for a total of 8.1766 mills. The total revenue estimated from these mills is \$74,694,638.

The various purposes for which the above identified general purposes revenue is to be utilized are those identified in pages VII through IX for which there is an 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  
2010/2011 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 Census Program		235,712			450					236,162
Buildings and Grounds Fund		12,000					572,578			584,578
Child Care Fund		185,000		6,391,511			681,545		2,900,000	10,158,056
Controller Fund		70,084								70,084
Cooperative Extension							150,000			150,000
Copier Fund		105,200								105,200
Corporation Counsel		205,741								205,741
Drain Equipment Revolving Fund		314,488					40,000			354,488
Drain Service Revolving Fund		1,051,922								1,051,922
Drain Water Shed Mgmt							40,000			40,000
Emergency Medical Services Fund (Paramedics)	4,138,231						3,000		359,506	4,500,737
Friend of the Court		563,044		6,257,627			0		216,793	7,037,464
General Fund	49,554,853	8,721,529	1,880,548		749,935	4,843,370	1,835,596	15,505,818		83,091,649
GVRC				2,542,497			200,000			2,742,497
Health Department Fund		258,590		11,810,316	1,250,194		259,494			13,578,594
Health Services	9,829,784									9,829,784
Human Resources		16,031								16,031
Insurance Fund							2,171,518			2,171,518
Land Reutilization	1,900,000									1,900,000
McCree Parking Ramp		344,388								344,388
Medical Examiner Fund		140,000					68,550			208,550
MIS		426,383				396,760	12,000			835,143
Motor Pool		694,292					82,500			776,792
Parking Fund		83,160								83,160
Parks and Recreation	4,764,497	1,633,879		245,000			146,000			6,789,376
Planning Commission		225,000		3,088,201		129,048	224,053			3,666,302
Prosecutor Coop. Reimbursement Fund				1,377,916						1,377,916
Purchasing Fund		50,500								50,500
Register of Deeds - New Technology Fund		761,942								761,942
Reimbursement Fund							327,484			327,484
Senior Citizens	6,402,948					103,409				6,506,357
Tax Reversion	2,448,004									2,448,004
Telephone Fund		233,700								233,700
Traffic Safety				438,000						438,000
Victim Witness Fund				315,900						315,900
<b>Total</b>	<b>80,054,317</b>	<b>16,332,585</b>	<b>1,880,548</b>	<b>32,466,968</b>	<b>2,000,579</b>	<b>5,472,587</b>	<b>6,814,318</b>	<b>15,505,818</b>	<b>3,476,299</b>	<b>164,004,019</b>

**Genesee County, Michigan**  
**2010/2011 General Fund Revenue Projections**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
		<b>Year-to-Date</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>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
4300	24550 DISPOSAL OF ANIMALS REVENUE	19,878	16,602	16,703	25,000	20,000	12,000	12,000
4300	24560 DOG VACCINATION FEES	4,893	5,775	7,029	5,000	5,000	3,000	3,000
4300	24565 BOARD & CARE OF DOGS & CAT	52,197	55,235	50,433	42,000	51,000	30,000	30,000
<b>Charges-Animal Shelter Total</b>		<b>76,968</b>	<b>77,612</b>	<b>74,165</b>	<b>72,000</b>	<b>76,000</b>	<b>45,000</b>	<b>45,000</b>
2310	24190 JUVENILE-ATTORNEY FEES	4,621	2,859	-	-	2,333	-	-
1311	24192 JAIL FEES	4,466	6,619	6,370	4,832	6,016	7,500	4,732
1311	24193 EXTRADITION FEES	7,832	6,187	5,181	7,744	9,340	5,500	2,276
1311	24194 LATE FEES	31,745	39,243	38,692	27,928	39,861	41,000	48,108
2160	24245 CIRCUIT COURT MOTION FEE	77,100	77,330	74,280	77,000	68,000	70,000	72,000
2160	24275 JURY DEMAND FEES	50,520	48,725	49,393	50,000	42,000	44,000	45,000
1311	24330 DEFENDER ADMINISTRATOR-PROT	1,785	2,102	3,010	2,290	800	2,200	5,555
2160	24335 CIVIL FILING FEES	129,165	127,527	119,822	120,000	113,700	115,000	115,000
2160	24345 APPEAL FILING FEES	5,175	5,290	5,210	3,600	4,000	4,000	4,000
1311	24372 LAB FEES	1,280	819	162	-	-	-	170
1313	24373 DNA TEST FEE	903	460	235	-	1,000	-	-
1360	24375 BOND FEES	11,020	7,745	16,486	23,010	23,355	23,822	16,733
1311	27025 FINES & COSTS PROBATE COURT	119,538	68,298	3,303	124,229	100,000	-	-
1311	27027 CRIME VICTIM FINES	12,226	10,258	8,450	12,520	9,784	9,000	10,114
1311	28585 DRUG FORFEITURE	2,141	2,156	-	-	-	-	-
9650	28640 JURY DUTY REIMBURSEMENT	58,274	122,448	116,753	92,057	109,099	114,500	98,725
1311	28587 CIRCUIT COURT COLLECTION AGENCY	-	-	49	-	27,844	-	-
1311	28735 REIMBURSEMENTS	44,944	4,166	3,373	-	-	2,000	2,794
<b>Charges-Circuit Court Total</b>		<b>562,735</b>	<b>532,232</b>	<b>450,769</b>	<b>545,210</b>	<b>557,132</b>	<b>438,522</b>	<b>425,207</b>
2155	23250 VOTER REGIST-STATE REIMBURSE	39,427	7,203	4,163	1,000	5,200	4,000	4,000
2160	24165 NOTARY BOND FILING FEES	7,446	6,974	2,696	7,500	7,500	7,000	2,400
2160	24185 DISSOLUTION & AMENDMENT FEES	2,986	2,756	2,464	2,800	2,800	2,600	2,600
2160	24200 ASSUMED NAME FILING FEE	39,466	38,080	34,160	40,000	35,000	33,500	33,500
2160	24205 PARTNER FILING FEES	666	460	390	600	300	300	300
2160	24230 CONCEALED WEAPON PERM DUPLIC	490	600	980	300	400	600	600
2160	24240 NOTARY CERTIFICATION FEES	446	438	1,914	400	200	350	350
2160	24340 VIDEO RECORDING FEES	11,874	11,523	13,106	10,000	10,000	12,000	12,000
2160	24500 ELECTION FINES	2,140	5,595	3,210	2,400	2,400	2,400	2,800
2160	24501 VOTER REGISTRATION LISTS	645	1,819	411	650	650	650	650
2160	24975 CERTIFIED COPIERS	692,180	723,442	677,217	640,000	640,000	862,327	1,239,514
2160	27015 BOND FORFEITURES	17,521	26,592	9,892	15,000	20,000	12,000	3,000
2160	28685 MISCELLANEOUS REVENUE & DONA	735	1,524	24,554	-	-	-	-
<b>Charges-County Clerk Total</b>		<b>816,022</b>	<b>827,006</b>	<b>775,157</b>	<b>720,650</b>	<b>724,450</b>	<b>937,727</b>	<b>1,301,714</b>
1360	23240 PROSECUTION-STATE CASES	6,752	8,548	10,655	6,500	7,200	7,600	8,000
1360	24360 DISTRICT COURT FEES CIVIL	713,365	823,666	878,337	634,974	730,000	751,900	1,114,928
1360	24361 DISTRICT COURT WARRANTS	389,104	336,036	-	415,683	-	-	-
1360	24370 COURT COSTS	779,627	856,242	734,060	1,054,392	1,160,735	1,172,342	745,070
1360	24371 JAIL PROCESSING FEE - CIRCUIT	55,587	51,620	65,954	73,835	75,942	77,460	66,994
1360	24374 SOBRIETY COURT FEES	1,200	1,400	1,400	-	-	-	-
1360	24377 SOBRIETY DRUG COURT FEES	72,715	71,705	69,123	51,000	60,000	71,200	70,159
1360	24378 ALCOHOL/DRUG SCREENING FEES	61,688	134,201	162,185	62,000	99,094	152,066	229,346
1360	28586 DRUNK DRIVING/DRUG AUDIT REV	72,691	82,713	95,676	50,000	50,000	75,000	75,000
1360	28588 DISTRICT COURT COLLECTION AGENCY RI	-	-	233,682	-	50,000	75,000	237,187
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>2,251,072</b>	<b>2,351,384</b>	<b>2,232,971</b>	<b>2,382,568</b>	<b>2,546,684</b>
2160	24170 GARNISHMENT FEES	17,425	19,560	20,265	10,000	16,000	16,500	18,000
2292	24652 DETECTIVE STINGS	42,500	19,675	12,375	-	-	5,000	5,000
2250	24765 GIS REVENUES	10,083	4,838	16,246	8,900	17,000	21,800	12,700
2250	24805 TAX DEPT SERVICES	137,061	110,397	4,562	70,000	8,100	5,000	2,500
2255	24820 MAP SALES	-	9,447	5,942	6,000	9,000	7,500	6,500
	UNDERGROUND PREMIUM PARKING	-	-	-	-	-	-	57,600
2751	26530 DRAIN SERVICE CHARGES	675	300	-	2,000	600	300	300
2292	26100 RETAIL FRAUD DIVERSION PROGRAM	-	-	805	-	5,000	2,000	2,000
2292	27040 GAMBLING FORFEITURES	-	-	-	-	-	200	200
2292	28585 DRUG FORFEITURES	30	-	-	-	-	-	-
2292	28586 DRUNK DRIVING REIMBURSEMENT	1,075	2,460	349	3,000	4,000	2,000	1,000
<b>Charges-Other Total</b>		<b>208,849</b>	<b>166,677</b>	<b>60,544</b>	<b>99,900</b>	<b>59,700</b>	<b>60,300</b>	<b>105,800</b>



**Genesee County, Michigan  
2010/2011 General Fund Revenue Projections**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
		<b>Year-to-Date</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>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
1485	24110 PROBATE COURT MOTION FEE	32,730	35,480	34,790	33,000	33,000	33,000	33,000
1485	24115 ESTATE SERVICE FEES	87,784	97,671	91,648	90,000	88,000	90,000	86,000
1485	24120 CERTIFIED COPY FEES	39,687	40,379	36,195	40,000	38,000	38,000	36,000
1390	24120 CERTIFIED COPY FEES	715	1,023	1,004	520	672	800	1,716
1485	24135 STORAGE OF WILLS FEES	9,725	9,847	7,625	9,500	9,500	9,500	9,000
1390	24140 CCP - OVERSIGHT FEES	1,385	3,179	4,120	1,320	-	3,900	7,578
1390	24145 JUVENILE TRUANCY FEE	325	175	250	200	150	150	90
1390	24155 PROBATE OVERSIGHT FEES-JUVEN	-	-	-	1,000	-	4,000	-
1390	24177 REDIRECT DL ADOP SUB	-	-	24,578	-	-	0	49,685
1390	24189 DL ATTORNEY FEES	-	-	2,952	-	-	3,000	7,091
1390	24190 JUVILE ATTORNEY FEES	-	-	1,290	-	-	1,600	287
1390	24225 CRIME VICTIM ASSESSMENT-JUVE	495	242	204	410	240	240	142
1485	24260 SAFETY DEPOSIT BOX ORDER FEE	158	382	228	250	250	250	250
1390	24265 MARRIAGE PERFORMANCE FEES	-	120	96	72	80	80	98
1485	24265 MARRIAGE PERFORMANCE FEES	64	328	716	-	200	500	500
1390	24270 INSPECTION FILING FEES	410	380	310	400	420	300	500
1485	24275 JURY DEMAND FEES	125	60	30	150	150	150	150
1390	24305 ADOPTION FILING FEES	100	100	50	80	210	100	200
1485	24340 VIDEO RECORDING FEES	89	557	(25)	350	350	350	350
2165	24340 VIDEO RECORDING FEES	1,134	1,195	785	-	-	-	-
1485	24345 APPEAL FILING FEES	50	50	100	-	50	50	50
1390	24365 SECRET MARRIAGE APPLICATION	1	-	-	-	-	-	-
1390	24373 DNA TEST FEE	12	6	-	-	-	-	-
2160	24385 PATERNITY FEE	126	108	888	100	100	100	200
1390	24395 DRIVE LICENSES REINST FEE	570	390	495	660	450	450	190
1390	27025 FINES & COSTS PROBATE COURT	475	105	512	500	200	2,000	2,240
1485	27025 FINES & COSTS PROBATE COURT	2,785	8,180	-	-	500	7,500	2,000
1485	28790 SUBPOENA FEES	-	-	-	-	350	350	-
<b>Charges-Probate Court Total</b>		<b>178,945</b>	<b>199,957</b>	<b>208,841</b>	<b>178,512</b>	<b>172,872</b>	<b>196,370</b>	<b>237,317</b>
1360	24150 OVERSIGHT FEES	300,574	272,378	322,901	327,243	365,515	371,000	332,588
1311	24195 ADULT PROBATION-COURT COSTS	178,831	172,288	102,197	271,500	156,227	124,056	145,222
1311	24350 ADULT PROB-ATTORNEY FEES	44,087	38,640	19,554	12,151	33,230	26,000	29,032
<b>Charges-Probation Fees Total</b>		<b>523,492</b>	<b>483,306</b>	<b>444,652</b>	<b>610,894</b>	<b>554,972</b>	<b>521,056</b>	<b>506,842</b>
2364	24610 RECORD SEARCH FEES	333	625	193	2,000	336	136	200
2364	24615 REMOTE SERVICE FEE	99,686	91,698	98,900	141,203	202,677	100,000	201,209
2364	24620 RECORD COPYING FEES	175,580	197,900	156,292	253,451	184,358	175,000	130,966
2530	24625 REAL ESTATE TRANSFER FEE	1,339,310	1,041,240	727,505	1,390,000	1,000,000	1,100,000	700,000
2364	24630 RECORDING FEES	1,533,289	1,075,773	962,591	1,755,347	1,579,288	1,050,000	963,780
<b>Charges-Register of Deeds Total</b>		<b>3,148,198</b>	<b>2,407,236</b>	<b>1,945,481</b>	<b>3,542,001</b>	<b>2,966,659</b>	<b>2,425,136</b>	<b>1,996,155</b>
3030	23155 STATE PARTICIPATION	10,000	-	16,000	-	-	-	-
3030	23401 SCAAP	-	17,076	-	-	15,000	15,000	10,000
3050	24070 SOCIAL SECURITY INCOME	32,400	47,600	49,800	20,000	25,000	52,000	26,000
3050	24120 CERTIFIED COPY FEES	4,340	3,810	3,739	4,000	4,000	4,000	4,000
3030	24240 NOTARY CERTIFICATION FEES	11,185	11,451	14,015	-	11,000	18,000	18,000
3030	24331 WORK DETAIL	256,722	47,757	5,088	13,000	13,000	13,000	9,000
3050	24373 DNA TEST FEE	609	151	27	-	-	-	-
3030	24610 RECORD SEARCH FEES	7,289	6,332	5,060	6,700	7,000	7,000	6,500
3205	24645 TETHER REVENUE	165,212	154,220	197,742	160,000	160,000	200,000	200,000
3030	24651 SEX OFFENDERS REVENUE	-	50	30	-	-	10	10
3110	24652 DETECTIVE STINGS	40,442	70,266	37,663	-	80,000	80,000	80,000
3050	24655 WORK RELEASE/BOARD	98,893	79,711	49,605	150,000	130,000	130,000	50,000
3150	24660 POLICE PATROL SERVICES	-	2,200	14	-	-	-	-
3050	24665 TRANSPORTING PRISONERS FEE	35,780	5,543	7,753	5,500	20,000	2,800	3,000
3050	24670 CARE OF PRISONERS - STATE	225,230	265,510	259,595	225,000	235,000	250,000	250,000
3025	24672 CARE OF PRISONERS- CITY OF F	398,268	428,741	449,661	439,000	420,000	440,000	440,000
3050	24678 CARE OF PRISONERS-FEDERAL	60,609	178,476	94,219	120,000	145,000	145,000	110,000
3050	24680 REIMBURSEMENT-DIVERTED FELON	195,371	191,139	159,427	50,000	140,000	180,000	150,000
3050	24681 OVERTIME REIMBURSEMENTS	-	73,147	69,337	-	100,000	120,000	150,000
3030	24685 FINGERPRINTING REVENUE-SHERI	34,868	49,955	69,574	32,000	35,000	75,000	40,000
3030	24690 LAMINATING FEE-GUN REGISTRAT	4,706	4,833	2,383	4,600	4,500	4,500	100
3050	24695 SHERIFF MOTOR CARRIER ACT RE	15,713	5,385	6,193	20,000	-	10,000	-
3050	28680 MISCELLANEOUS REVENUE	3,579	2,326	-	-	-	-	-
<b>Charges-Sheriff's Department Total</b>		<b>1,601,216</b>	<b>1,645,679</b>	<b>1,496,925</b>	<b>1,249,800</b>	<b>1,544,500</b>	<b>1,746,310</b>	<b>1,546,610</b>
2530	24235 DEED CERTIFICATION FEES	9,399	9,100	8,838	11,000	9,000	9,000	9,000
2530	24750 TAX CERTIFICATION -PLAT FEES	-	-	-	100	-	-	-
2530	24755 TREASURER-REMOTE SERVICES FEE	11,700	(1,980)	-	9,000	-	-	-
2530	24760 TAX SEARCH FEES	1,939	2,609	954	2,000	2,000	-	-
2530	28690 NSF CHECK CHARGES	1,050	1,747	1,556	1,000	1,000	1,000	1,200
<b>Charges-Treasurer Total</b>		<b>24,088</b>	<b>11,476</b>	<b>11,348</b>	<b>23,100</b>	<b>12,000</b>	<b>10,000</b>	<b>10,200</b>

**Genesee County, Michigan**  
**2010/2011 General Fund Revenue Projections**

	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
	<b>Year-to-Date</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>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
9650 23515 TRANSFERS FROM ANIMAL SHELTER CEN	17,551	21,007	-	21,007	-	-	-
9650 23515 TRANSFERS FROM BUILDING AND GROUNDS	-	-	-	-	-	102,223	-
9650 23515 TRANSFERS FROM CHILD CARE FUND	1,095,166	-	177,303	-	-	-	-
9650 23515 TRANSFERS FROM CIRCUIT COURT COUN	-	87,400	85,500	87,400	85,500	-	-
9650 23515 TRANSFERS FROM CMH VEHICLE FUND	357,140	-	-	-	-	-	-
9650 23515 TRANSFERS FROM COMMUNITY CORRECT	-	-	33,090	-	-	-	25,936
9650 23515 TRANSFERS FROM COMMUNITY PROSECU	220	-	-	-	-	-	-
9650 23515 TRANSFERS FROM CONTROLLERS	50,000	350,000	-	50,000	-	-	-
9650 23515 TRANSFERS FROM COURTHOUSE SQUARE	450,000	-	-	-	-	150,000	-
9650 23515 TRANSFERS FROM EMERGENCY MGMT	-	-	-	-	-	1,840	-
9650 23515 TRANSFERS FROM EMPLOYEE RECOGNITI	-	60,000	-	60,000	-	-	-
9650 23515 TRANSFERS FROM EQUALIZATION-ASSE	4,868	-	-	4,623	-	-	-
9650 23515 TRANSFERS FROM GUN VIOLENCE GRANT	34,804	-	-	34,804	-	-	-
9650 23515 TRANSFERS FROM HAZ-MAT ADMINISTR	-	-	-	-	-	1,400	-
9650 23515 TRANSFERS FROM HEALTH DEPARTMENT	2,370,318	1,500,000	1,300,000	1,500,000	1,300,000	1,224,973	1,323,319
9650 23515 TRANSFERS FROM HUMAN RESOURCES	-	75,000	450,000	75,000	450,000	-	-
9650 23515 TRANSFERS FROM JUDICIAL TECHNOLOG	-	-	5,320	-	-	-	-
9650 23515 TRANSFERS FROM LAND REUTILIZATION	22,211	-	-	-	-	-	-
9650 23515 TRANSFERS FROM LAW LIBRARY	29,623	-	18,215	-	-	-	-
9650 23515 TRANSFERS FROM MICROFILM	-	100,000	150,000	100,000	150,000	-	-
9650 23515 TRANSFERS FROM MIS	16,400	-	-	-	-	-	-
9650 23515 TRANSFERS FROM PLANNING	9,178	-	-	-	-	-	-
9650 23515 TRANSFERS FROM PROSECUTOR'S CO-OF	237,084	-	-	-	-	-	-
9650 23515 TRANSFERS FROM PROSECUTOR'S DRUG	50,000	-	40,000	-	40,000	-	56,000
9650 23515 TRANSFERS FROM REGISTER OF DEEDS T	-	192,584	181,317	181,625	181,317	-	-
9650 23515 TRANSFERS FROM SENIOR SERVICES	-	218,401	486,276	379,699	350,341	615,598	507,389
9650 23515 TRANSFERS FROM SHERIFF COMMISSARY	148,000	200,000	245,867	109,783	200,000	200,000	200,000
9650 23515 TRANSFERS FROM SHERIFF DRUG FORF./I	-	310,267	-	470,670	-	-	40,000
9650 23515 TRANSFERS FROM TREASURER CAPITAL E	-	-	-	92,000	-	-	-
9650 23515 TRANSFERS FROM TRUST AND AGENCY	-	-	-	-	-	100,000	115,605
9650 23515 TRANSFERS FROM UNEMPLOYMENT	-	350,000	450,000	350,000	450,000	650,000	-
9650 23515 TRANSFERS FROM VETERAN'S TRUST ADM	16,979	-	-	-	-	50,000	-
9650 23515 TRANSFERS FROM VOTER TABULATION FL	-	253,845	-	253,845	-	-	-
<b>Contributions from Other Total</b>	<b>4,909,542</b>	<b>3,718,504</b>	<b>3,622,888</b>	<b>3,770,456</b>	<b>3,207,158</b>	<b>3,096,034</b>	<b>2,268,249</b>
1390 27015 BOND FORFEITURES	(350)	-	(450)	100	-	-	-
9650 27027 CRIME VICTIM FINES	21,039	20,420	19,247	17,000	19,500	17,700	18,000
1311 27030 BOND FORFEITURES-CIR. COURT	-	-	-	150	-	-	-
1360 27035 FORFEITURES DISTRICT COURT	34,345	29,598	53,882	26,550	26,815	27,351	54,690
1390 27045 JUVENILE TRAFFIC COSTS	2,200	1,210	1,330	2,640	1,180	1,200	1,150
1360 27060 VIOLATION COLLECTIONS	100,680	95,805	60,615	144,765	150,212	153,216	61,515
<b>Fines &amp; Forfeitures Total</b>	<b>157,914</b>	<b>147,033</b>	<b>134,624</b>	<b>191,205</b>	<b>197,707</b>	<b>199,467</b>	<b>135,355</b>
2160 27050 ORDINANCE FINES & COSTS	6,460	8,790	4,105	6,400	6,400	4,200	4,200
<b>Fines &amp; Forfeitures-Circuit Court Total</b>	<b>6,460</b>	<b>8,790</b>	<b>4,105</b>	<b>6,400</b>	<b>6,400</b>	<b>4,200</b>	<b>4,200</b>
1360 27050 ORDINANCE FINES & COSTS	1,964,123	1,833,797	1,715,265	2,045,518	2,285,518	2,506,228	1,740,993
<b>Fines &amp; Forfeitures-Circuit Court Total</b>	<b>1,964,123</b>	<b>1,833,797</b>	<b>1,715,265</b>	<b>2,045,518</b>	<b>2,285,518</b>	<b>2,506,228</b>	<b>1,740,993</b>
3160 23105 MARINE SAFETY PROGRAM STATE	21,014	49,500	57,098	44,000	44,000	54,000	-
9620 23120 PROBATE JUDGES SALARY	90,998	68,248	107,807	198,439	198,439	285,010	285,010
9620 23130 CIRCUIT JUDGES STANDARDIZATI	411,516	411,516	411,516	468,761	468,761	411,516	444,765
9620 23135 JUVENILE OFFICERS SALARY	148,594	84,328	129,461	130,000	130,000	129,384	129,384
9620 23145 DISTRICT JUDGES STANDARDIZAT	274,344	297,093	274,344	274,344	274,344	272,544	295,543
9620 23150 PROBATE JUDGES STANDARDIZATI	205,232	204,654	126,224	90,989	90,989	91,448	98,144
9620 23175 STATE GRANTS-LIQUOR TAX	2,254,464	2,439,661	2,330,662	2,235,494	2,438,570	2,382,337	2,244,429
2250 23185 STATE PARTICIPATION	-	-	6,000	-	-	-	-
9620 23190 TOWNSHIP LIQUOR LICENSES	-	1,061	192	-	-	-	-
9620 23210 STATE GRANT-CIGARETTE TAX RE	257,589	210,485	149,948	197,939	139,803	40,141	15,226
4260 23220 AID TO CIVIL DEFENSE	38,943	35,811	44,947	36,000	36,000	36,000	40,000
2292 23240 PROSECUTION-STATE CASES	400	-	100	1,000	-	-	-
1311 23242 PROSECUTION FEES	1,760	6,115	9,559	-	-	9,000	13,317
9620 23245 STATE COURT FUND REIMBURSEME	2,699,985	2,586,123	1,705,309	2,700,000	2,523,725	2,300,000	2,150,000
2310 23405 FEDERAL PARTICIPATION	-	10,900	-	-	-	-	-
9650 23419 PART D MEDICARE REIMBURSEMENT	116,824	331,307	341,626	150,000	332,000	330,000	390,000
<b>Intergov. Revenue Total</b>	<b>6,521,663</b>	<b>6,736,802</b>	<b>5,694,793</b>	<b>6,526,966</b>	<b>6,676,631</b>	<b>6,341,380</b>	<b>6,105,818</b>
9610 21010 TRAILER FEES	62,510	62,055	60,905	60,000	60,000	60,000	55,000
9600 21040 PAYMENT IN LIEU OF TAXES	11,581	93,100	68,648	100,000	70,000	10,000	-
2160 22015 PROFESSIONAL REGISTRATION	450	500	360	300	300	300	360
2160 22020 MARRIAGE LICENSES	13,273	13,075	12,305	14,000	13,000	13,000	11,000
2160 22035 PISTOL PERMITS	32,957	49,010	101,571	58,000	45,000	60,000	70,000
4300 22040 DOG LICENSES	417,256	429,411	442,171	445,000	445,000	445,000	613,575
<b>Licenses &amp; Permits Total</b>	<b>538,027</b>	<b>647,151</b>	<b>685,960</b>	<b>677,300</b>	<b>633,300</b>	<b>588,300</b>	<b>749,935</b>

**Genesee County, Michigan  
2010/2011 General Fund Revenue Projections**

		<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
		<b>Year-to-Date</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>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
2530	21020 ACCOM ORD TAX FUND COLLECTIO	20,000	20,000	20,000	20,000	20,000	20,000	20,000
2292	23215 WELFARE FRAUD PROSECUTOR-REI	34,343	53,887	28,517	10,000	50,000	50,000	30,000
9999	23505 TRANSFERS-IN	10,257,765	10,153,642	8,000,886	-	-	-	-
9650	23506 TRANSFER FROM REVENUE SHARIN	9,243,278	9,492,489	9,945,951	9,279,070	9,492,489	9,910,159	9,400,000
9650	23510 REVENUE FROM DELINQUENT TAX	3,758,698	3,655,541	3,707,669	2,670,341	2,697,449	2,746,446	2,575,121
9650	23751 GIS DIRECTOR - DRAIN/ROAD	10,630	59,004	56,568	-	58,000	56,568	33,475
9650	23806 LAND BANK REIMBURSEMENT (ASSISTANT	-	-	-	-	64,006	36,434	-
2292	24380 DRIVERS LICENSES RESTOR. CAS	1,820	3,692	2,444	4,000	3,000	3,000	3,000
9650	24790 ICMA ADMINISTRATIVE ALLOWANCE	100,000	-	100,000	100,000	100,000	100,000	100,000
6630	26580 CENTRAL SERVICES REVENUE	291,572	-	776,340	-	-	-	243,155
9620	26580 CENTRAL SERVICES REVENUE	884,550	1,125,900	300,015	1,250,000	1,593,486	271,765	805,966
9650	28055 INTEREST EARNED INVEST	145,332	217,143	206,034	200,000	350,000	200,000	150,000
9650	28075 OTHER INTEREST INCOME	951,321	753,912	144,450	600,000	480,000	200,000	50,000
4260	28505 ADMINISTRATIVE FEES	2,000	-	-	-	-	-	-
9999	28510 AUCTION COUNTY PROPERTY	2,857	-	-	2,500	2,500	-	70,000
2155	28515 BOARD OF CANVASSERS	(140)	-	-	150	-	-	-
9650	28590 FIXED ASSETS GAINS/LOSSES	-	208,123	-	200,000	-	-	-
9650	28651 COBRA SERVICE FEE REVENUE	-	-	1,030	-	-	-	-
1360	28675 MISCELLANEOUS REVENUE	-	-	16	-	-	-	-
2530	28675 MISCELLANEOUS REVENUE	26	92,000	-	-	-	-	-
9650	28675 MISCELLANEOUS REVENUE	-	-	6,165	-	-	-	-
1485	28680 MISCELLANEOUS REVENUE	15,000	-	-	-	-	3,000	-
2292	28680 MISCELLANEOUS REVENUE	1,554	523	25	-	-	-	-
3050	28680 MISCELLANEOUS REVENUE	-	-	33,221	-	-	-	-
9650	28680 MISCELLANEOUS REVENUE	512	14,069	19	-	-	-	-
9650	28685 MISCELLANEOUS REVENUE & DONATIONS	122	-	-	-	-	-	-
2292	28690 NSF CHECK CHARGES	16,641	-	-	10,000	5,000	25,000	30,000
9650	28725 REFUNDS	-	966,980	22,622	-	-	-	-
9650	28726 FORFEITED ICMA EMPLOYER	-	-	408,223	-	-	-	-
4260	28735 REIMBURSEMENTS	-	-	318	-	-	-	-
9999	28770 SCRAP & SALVAGE	232	730	298	-	-	-	-
9650	28790 SUBPOENA FEES	483	422	509	-	-	-	-
9650	28795 TELEPHONE CALLS	-	36	6	-	-	-	-
9650	28810 VEND MACHINE /PAY PHONE COMM	157,787	373,165	257,042	850,000	850,000	336,000	300,000
	<b>Miscellaneous Total</b>	<b>25,896,383</b>	<b>27,206,070</b>	<b>24,062,093</b>	<b>15,196,061</b>	<b>15,765,930</b>	<b>13,958,372</b>	<b>13,810,717</b>
9600	21005 CURRENT PROPERTY TAX	47,316,051	51,461,439	48,751,427	67,489,099	65,047,263	56,953,241	49,454,853
9600	21015 TAX ADJUSTMENTS	527	(9,230)	(63,423)	-	-	-	-
9600	21065 COMMERCIAL FACILITIES TAX	2,366	-	-	-	-	-	-
9600	21070 DELINQUENT TAXES	-	74,099	245,071	-	-	-	-
9600	21075 CURRENT PERSONAL PROP TAX	4,277,124	3,364,389	2,733,583	200,000	200,000	200,000	50,000
9600	21080 INDUSTRIAL FACILITIES TAX	69,663	61,313	51,545	100,000	100,000	100,000	50,000
	<b>Taxes Total</b>	<b>51,665,731</b>	<b>54,952,010</b>	<b>51,718,203</b>	<b>67,789,099</b>	<b>65,347,263</b>	<b>57,253,241</b>	<b>49,554,853</b>
	<b>Grand Total</b>	<b>100,956,085</b>	<b>103,968,219</b>	<b>95,356,885</b>	<b>105,596,456</b>	<b>103,021,163</b>	<b>92,710,211</b>	<b>83,091,649</b>

## Genesee County, Michigan 2010/2011 Adopted Budget

**Departments:**

	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Non-Personnel Costs</u>	<u>Total Adopted Budget</u>	<u>General Fund</u>	<u>Other</u>
<b><u>Management and Planning</u></b>						
Accomodation Tax			20,000	20,000		20,000
Board Coordinator	137,902	93,178	26,471	257,551	257,551	
Board of Commissioners	279,711	159,635	21,700	461,046	461,046	
Boundary Commission	100		100	200	200	
County Clerk:						
Election/Campaign Finance	226,070	176,496	281,850	684,416	684,416	
County Clerk-Court Records	992,811	770,796	8,000	1,771,607	1,771,607	
County Clerk-Vital Records	381,115	234,843	152,200	768,158	768,158	
Drains:						
Drain Commissioner	674,996	399,194	41,480	1,115,670	1,115,670	
Drain Service	598,300	404,071	49,551	1,051,922		1,051,922
Water Shed Mgmt			140,000	140,000	100,000	40,000
Drain Equipment			354,488	354,488		354,488
Drain-at-Large			639,600	639,600	639,600	
Equalization	495,006	367,827	32,325	895,158	895,158	
GIS	84,855	47,101	28,530	160,486	160,486	
Planning Commission	1,573,834	985,939	1,510,050	4,069,823	403,521	3,666,302
Register of Deeds	435,533	278,913	732,701	1,447,147	685,205	761,942
Treasurer	845,489	512,811	4,058,818	5,417,118	1,069,114	4,348,004
Appropriations:						
Appropriations-General			565,142	565,142	565,142	
Future Salary Reductions	(1,590,000)	(1,060,000)		(2,650,000)	(2,650,000)	(1)
Appropriations-Overtime			394,100	394,100	394,100	
Chamber of Commerce			0	0	0	
Debt Service (Bond Payments)			2,181,064	2,181,064	2,181,064	
Grant Match Contingencies			67,650	67,650	67,650	
Subtotal	5,135,722	3,370,804	11,305,820	19,812,346	9,569,688	10,242,658
<b><u>Administration of Justice</u></b>						
Adult Probation			39,022	39,022	39,022	
Circuit Court	1,883,917	1,130,507	2,621,620	5,636,044	5,636,044	
GVRC	2,403,966	1,414,609	916,418	4,734,993	1,992,496	2,742,497
District Court	2,825,711	1,847,628	487,276	5,160,615	5,160,615	
Friend of the Court:						
Friend of the Court			34,500	34,500		34,500
Coop. Reimbursement	4,809,693	3,317,425	1,414,470	9,541,588	2,614,368	6,927,220
Custody and Visitation	101,800	64,338		166,138	90,394	75,744
Jury Board	123,906	68,055	46,196	238,157	238,157	
Law Library			127,275	127,275	127,275	
Court Services	208,521	132,659	14,230	355,410	355,410	
Probate Court	1,301,995	822,263	216,335	2,340,593	2,340,593	
Family Court	1,174,720	845,211	1,205,980	3,225,911	3,225,911	
Prosecutor:						
Prosecutor-General	2,584,469	1,315,845	303,960	4,204,274	4,204,274	
Cooperative Reimbursement	1,081,698	750,263	255,790	2,087,751	709,835	1,377,916
Victim/Witness Assistance Program	232,512	173,661	1,260	407,433	91,533	315,900
AFIS Contribution			29,500	29,500	29,500	
Subtotal	18,732,908	11,882,464	7,713,832	38,329,204	26,855,427	11,473,777

## Genesee County, Michigan 2010/2011 Adopted Budget

**Departments:**

	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Non-Personnel Costs</u>	<u>Total Adopted Budget</u>	<u>General Fund</u>	<u>Other</u>
<b><u>Law Enforcement &amp; Community Prot.</u></b>						
Emergency Management/Homeland Security Sheriff:	82,278	34,116	8,798	125,192	125,192	
Administration	374,815	187,717	106,500	669,032	669,032	
Corrections	6,541,345	5,205,280	3,491,533	15,238,158	15,238,158	
Court Security/Transport-Circuit	826,215	672,064	1,000	1,499,279	1,499,279	
Court Security/Transport-McCree	646,715	580,403	600	1,227,718	1,227,718	
Court Security/Transport-Probate	113,997	106,519	0	220,516	220,516	
Tether Program	56,488	54,829	96,550	207,867	207,867	
Drug Team	154,291	125,384	6,000	285,675	285,675	
Investigative/Detective	515,338	376,350	28,575	920,263	920,263	
Marine Law	0	0	0	0	0	
Road Patrol	0	0	0	0	0	
Traffic Safety-P.A. 416 Grant	205,420	189,244	43,336	438,000		438,000
Training	0	0	0	0	0	
Appropriations:						
New Paths			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
Subtotal	<u>9,516,902</u>	<u>7,531,906</u>	<u>3,882,892</u>	<u>20,931,700</u>	<u>20,493,700</u>	<u>438,000</u>
<b><u>Human Services:</u></b>						
Animal Control						
General	250,261	177,334	144,895	572,490	572,490	
Census Program	143,458	90,804	1,900	236,162		236,162
Child Care Fund:						
County	671,495	447,290	11,275,519	12,394,304	4,114,906	8,279,398
Dept. of Human Services			3,757,317	3,757,317	1,878,659	1,878,658
Community Mental Health			3,700,000	3,700,000	3,700,000	
Emergency Medical Services	2,032,435	1,631,627	836,675	4,500,737		4,500,737
Public Health	6,485,367	4,536,019	5,023,454	16,044,840	2,466,246	13,578,594
Medical Examiner	587,153	257,834	355,000	1,199,987	991,437	208,550
Senior Services	253,074	167,944	6,085,339	6,506,357		6,506,357
Health Services Plan			9,829,784	9,829,784		9,829,784
Veterans Services:						
Soldiers Relief Commission	90,240	61,169	48,298	199,707	199,707	
Veterans Burial			41,038	41,038	41,038	
Veterans Information Center	90,240	61,169	4,730	156,139	156,139	
Appropriations:						
Cigarette Tax Appropriation			10,748	10,748	10,748	
Dept. of Human Services			15,500	15,500	15,500	
Substance Abuse Liquor Tax Allocation			<u>1,122,215</u>	<u>1,122,215</u>	<u>1,122,215</u>	
Subtotal	<u>10,603,723</u>	<u>7,431,190</u>	<u>42,252,412</u>	<u>60,287,325</u>	<u>15,269,085</u>	<u>45,018,240</u>

## Genesee County, Michigan 2010/2011 Adopted Budget

**Departments:**

	<u>Salaries</u>	<u>Fringe Benefits</u>	<u>Non-Personnel Costs</u>	<u>Total Adopted Budget</u>	<u>General Fund</u>	<u>Other</u>
<b><u>Community Enrichment &amp; Develop.</u></b>						
Accomodations Tax			996,000	996,000		996,000
Cooperative Extension	0	0	150,000	150,000		150,000
Parks & Recreation	<u>2,810,735</u>	<u>1,327,602</u>	<u>2,651,039</u>	<u>6,789,376</u>		<u>6,789,376</u>
Subtotal	<u>2,810,735</u>	<u>1,327,602</u>	<u>3,797,039</u>	<u>7,935,376</u>	<u>0</u>	<u>7,935,376</u>
<b><u>General Support</u></b>						
Equity & Diversity	75,534	51,593	9,350	136,477	136,477	
Buildings & Grounds:						
General	667,563	582,201	1,533,150	2,782,914	2,770,914	12,000
Jail	110,051	109,721	669,300	889,072	889,072	
McCree Courts & HS Center	113,614	95,714	540,600	749,928	177,350	572,578
Water & Waste Addition			26,100	26,100	26,100	
Controller:						
Controller	595,620	394,911	25,250	1,015,781	945,697	70,084
Reimbursement	152,526	128,983	45,975	327,484		327,484
Corporation Counsel	455,001	232,961	36,660	724,622	518,881	205,741
MIS:						
MIS-General	805,556	510,294	1,550,175	2,866,025	2,030,882	835,143
Insurance	113,964	62,964	3,121,357	3,298,285	1,126,767	2,171,518
Microfilm	26,363	19,832	32,700	78,895	78,895	
Parking Facilities:						
County Parking Lot			83,160	83,160		83,160
McCree Parking Ramp			344,388	344,388		344,388
Human Resources	449,994	283,924	317,870	1,051,788	1,035,757	16,031
Purchasing:						
Administration Services Copier			299,200	299,200	194,000	105,200
Motor Pool	90,234	89,762	1,279,755	1,459,751	682,959	776,792
Print Shop				0		
Purchasing	202,916	127,482	10,100	340,498	289,998	50,500
Telephone			<u>233,700</u>	<u>233,700</u>		<u>233,700</u>
Subtotal	<u>3,858,936</u>	<u>2,690,342</u>	<u>10,158,790</u>	<u>16,708,068</u>	<u>10,903,749</u>	<u>5,804,319</u>
<b>Grand Total</b>	<u><u>50,658,926</u></u>	<u><u>34,234,308</u></u>	<u><u>79,110,785</u></u>	<u><u>164,004,019</u></u>	<u><u>83,091,649</u></u>	<u><u>80,912,370</u></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.

<sup>(1)</sup> This amount represents the savings associated with the elimination of approximately 38 additional positions. At least 20 of these positions will be eliminated by 12/31/10, an additional 9 eliminated by 3/31/11, and the remaining 9 eliminated by 6/30/11.

**Genesee County, Michigan**  
**Summary of Fiscal Year 2010/2011 Adopted Budget**  
**General Fund**

<b>Beginning General Fund Fund Balance 10/01/10</b>		<b>\$5,329,381</b>
<b>2010/2011 Estimated General Fund Revenue</b>	<b>83,091,649</b>	
<b>2010/2011 Adopted General Fund Expenditures</b>	<b>83,091,649</b>	
<b>Projected General Fund Fund Balance 09/30/11</b>		<b><u><u>\$5,329,381</u></u></b>





# MANAGEMENT AND PLANNING

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 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>(11,299)</u>	<u>(20,000)</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>(11,299)</u>	<u>(20,000)</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>	<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>	<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>	<u>20,000</u>
	<b>ACCOMODATION ORDINANCE TAX Total</b>	<u>9,832</u>	<u>14,871</u>	<u>15,641</u>	<u>8,701</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.1050 BOARD &amp; CRIMINAL JUSTICE COORDINATOR</b>								
30005	SALARY SUPERVISOR	73,255	71,485	47,158	52,401	16,459	22,904	39,202
30015	SALARY PERMANENT	102,669	104,534	121,630	135,308	138,560	137,691	92,077
30080	LONGEVITY	9,597	9,152	6,185	7,969	9,475	9,488	6,623
	<b>SALARIES Total</b>	<b>185,521</b>	<b>185,171</b>	<b>174,973</b>	<b>195,678</b>	<b>164,494</b>	<b>170,083</b>	<b>137,902</b>
33010	SOCIAL SECURITY	14,344	13,492	13,596	14,540	12,603	13,069	10,551
33045	MEDICAL INSURANCE	32,841	42,096	36,253	42,589	46,367	49,785	40,643
33060	OPTICAL INSURANCE	143	368	345	459	589	502	426
33080	DENTAL INSURANCE	3,240	3,092	2,609	2,848	3,071	3,361	2,477
33085	LIFE HEALTH INSURANCE	3,981	3,333	2,112	2,154	2,369	3,913	2,357
33095	RETIREMENT	24,049	24,614	20,518	23,521	26,983	25,934	13,791
33110	WORKERS COMPENSATION	297	285	211	392	383	438	317
33125	UNEMPLOYMENT	1,859	1,782	1,791	1,916	704	802	553
33126	POST-RETIREMENT BENEFIT	9,245	17,681	26,251.37	33,910	33,471	33,891	22,063
	<b>FRINGES Total</b>	<b>89,999</b>	<b>106,743</b>	<b>103,687</b>	<b>122,329</b>	<b>126,541</b>	<b>131,695</b>	<b>93,178</b>
35005	SUPPLIES OFFICE	8,042	5,712	6,166	9,421	4,682	5,712	5,000
35020	POSTAGE	1,803	1,073	2,045	1,675	1,310	2,000	2,000
35035	MAGAZINES AND PERIODICALS	131	-	131	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	742	431	-	-	4,968	2,484	2,500
46045	CONSULTANTS	67,600	21,106	62,400	57,200	72,800	62,400	-
46205	SERV CONT GENERAL	6,808	4,314	-	-	-	-	11,571
46300	DEAF INTERPRETER	-	-	-	-	-	337	-
46355	TELEPHONE AND TELEGRAPH	4,885	5,159	5,715	5,498	4,662	5,500	4,700
46575	MEMBERSHIPS	-	350	350	503	481	517	500
60070	TRAVEL NACO MAC	8,285	12,629	9,571	7,278	1,150	1,150	-
65180	OFFICE FURNITURE	4,178	894	2,580	-	-	-	-
70170	CRIM JUSTICE SYSTEM WIDE MEE	238	505	154	208	250	510	200
75015	PRINT SHOP CHARGES	1,359	2,807	2,898	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	6,843	7,317	6,401	4,727	6,726	7,046	-
75025	MOTOR POOL CHARGES	546	199	289.13	439	612	82	-
80005	MIS SERVICE CHARGES	91	265	109	5,719	926	6,267	-
80020	PERSONNEL SERVICES	5,100	6,057	5056	5,853	2,676	2,622	-
80025	CONTROLLER SERVICES	4,520	3,192	5497	4,073	1,760	2,020	-
80030	MIS SERVICE CHARGES-SOLUTION	3,737	4,845	6,462	4,788	2,492	2,490	-
80035	PURCHASING SERVICES	1,425	1,536	1,947	-	1,820	1,695	-
80040	INSURANCE CHARGES	1,576	1,971	1535	1,405	1,145	1,052	-
80045	OFFICE RENTAL-COUNTY	13,840	21,452	21141	19,335	452	794	-
80060	INTERNET SERVICE CHARGES	117	175	-	-	-	-	-
80065	ORACLE CHARGES	3,873	5,560	9,161	10,875	8,480	8,478	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>145,739</b>	<b>107,549</b>	<b>149,609</b>	<b>138,997</b>	<b>117,392</b>	<b>113,156</b>	<b>26,471</b>
<b>EXPENSE Total</b>		<b>421,259</b>	<b>399,463</b>	<b>428,268</b>	<b>457,004</b>	<b>408,427</b>	<b>414,934</b>	<b>257,551</b>
<b>BOARD &amp; CRIMINAL JUSTICE COORDINATOR Total</b>		<b>421,259</b>	<b>399,463</b>	<b>428,268</b>	<b>457,004</b>	<b>408,427</b>	<b>414,934</b>	<b>257,551</b>

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.1010 BOARD OF COMMISSIONERS</b>								
30005	SALARY SUPERVISOR	288,932	319,595	309,794	303,303	298,841	286,875	279,711
30080	LONGEVITY	-	-	49	-	-	-	-
	<b>SALARIES Total</b>	<u>288,932</u>	<u>319,595</u>	<u>309,843</u>	<u>303,303</u>	<u>298,841</u>	<u>286,875</u>	<u>279,711</u>
33010	SOCIAL SECURITY	22,326	23,253	23,569	23,161	22,726	21,982	21,496
33045	MEDICAL INSURANCE	5,297	1,274	9,387	21,703	29,309	38,157	45,399
33060	OPTICAL INSURANCE	681	704	818	1,131	1,416	1,202	1,452
33080	DENTAL INSURANCE	7,771	8,194	8,309	9,144	9,318	8,959	9,909
33085	LIFE HEALTH INSURANCE	4,428	4,428	3,438	3,221	3,240	8,066	7,879
33095	RETIREMENT	28,068	26,999	29,061	26,264	29,060	28,631	28,100
33110	WORKERS COMPENSATION	449	462	466	590	668	663	646
33126	POST-RETIREMENT BENEFIT	14,034	26,999	57,866	58,815	58,401	57,166	44,754
	<b>FRINGES Total</b>	<u>83,054</u>	<u>92,313</u>	<u>132,913</u>	<u>144,029</u>	<u>154,138</u>	<u>164,826</u>	<u>159,635</u>
46075	HEALTH SERVICES EMPLOYEES	-	122	-	-	-	-	-
46385	COMMUNITY RELATIONS	535	506	509	510	308	510	500
46575	MEMBERSHIPS	40,014	22,270	31,507	31,099	20,600	20,600	21,200
75005	ATTORNEY FEES CORPORATION CO	490,397	470,822	574,916	373,474	393,158	359,371	-
75025	MOTOR POOL CHARGES	888	744	321	1,602	1,220	299	-
80020	PERSONNEL SERVICES	11,474	13,631	11,376	13,173	8,752	8,583	-
80025	CONTROLLER SERVICES	401	229	671	344	220	254	-
80035	PURCHASING SERVICES	-	-	-	1,007	-	-	-
80040	INSURANCE CHARGES	14,713	18,599	14,944	33,655	24,952	25,204	-
80045	OFFICE RENTAL-COUNTY	87,790	136,074	134,105	122,647	5,720	5,034	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>646,212</u>	<u>662,997</u>	<u>768,349</u>	<u>577,511</u>	<u>454,930</u>	<u>419,855</u>	<u>21,700</u>
	<b>EXPENSE Total</b>	<u>1,018,198</u>	<u>1,074,905</u>	<u>1,211,106</u>	<u>1,024,843</u>	<u>907,909</u>	<u>871,556</u>	<u>461,046</u>
	<b>BOARD OF COMMISSIONER Total</b>	<u>1,018,198</u>	<u>1,074,905</u>	<u>1,211,106</u>	<u>1,024,843</u>	<u>907,909</u>	<u>871,556</u>	<u>461,046</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2900 BOUNDARY COMMISSION</b>								
30075	SALARY PER DIEM	350	-	35	-	-	350	100
	<b>SALARIES Total</b>	350	-	35	-	-	350	100
60005	TRAVEL REGULAR	290	-	41	-	-	300	100
	<b>OTHER NON-PERSNL EXP. Total</b>	290	-	41	-	-	300	100
	<b>EXPENSE Total</b>	640	-	76	-	-	650	200
	<b>BOUNDARY COMMISSION Total</b>	640	-	76	-	-	650	200

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2155 COUNTY CLERK ELECTIONS</b>								
30015	SALARY PERMANENT	202,990	201,177	211,213	214,424	211,840	208,428	215,160
30055	SALARY OVERTIME	6,418	11,566	15,753	6,554	4,699	-	-
30070	SALAR PREMIUM	-	96	106	34	84	-	-
30075	SALARY PER DIEM	1,182	-	-	-	-	-	-
30080	LONGEVITY	10,548	11,253	13,187	13,711	14,960	13,538	10,910
	<b>SALARIES Total</b>	<b>221,138</b>	<b>224,092</b>	<b>240,258</b>	<b>234,723</b>	<b>231,583</b>	<b>221,966</b>	<b>226,070</b>
33010	SOCIAL SECURITY	16,743	17,023	17,885	17,835	17,597	17,735	18,059
33045	MEDICAL INSURANCE	35,777	25,392	26,624	32,859	43,953	41,903	55,667
33060	OPTICAL INSURANCE	199	450	523	617	749	559	769
33080	DENTAL INSURANCE	3,886	4,127	4,170	4,141	4,141	3,982	4,404
33085	LIFE HEALTH INSURANCE	4,696	4,413	3,478	3,288	3,288	5,400	5,373
33095	RETIREMENT	44,608	42,533	44,270	46,381	49,429	50,830	54,565
33110	WORKERS COMPENSATION	337	387	410	489	563	537	544
33125	UNEMPLOYMENT	2,107	2,207	2,321	2,325	1,026	934	944
33126	POST-RETIREMENT BENEFIT	10,534	22,053	46,421	52,059	46,501	46,216	36,171
	<b>FRINGES Total</b>	<b>118,887</b>	<b>118,585</b>	<b>146,102</b>	<b>159,994</b>	<b>167,247</b>	<b>168,096</b>	<b>176,496</b>
35005	SUPPLIES OFFICE	3,383	555	1,155	420	1,750	1,750	1,750
35020	POSTAGE	744	230	-	194	4,000	2,400	4,000
41010	REPAIRS EQUIPMENT	230	-	635	-	2,000	2,000	2,000
46205	SERV CONT GENERAL	5,538	5,332	6,996	7,719	8,000	8,000	8,000
46395	PRINTING	48,136	240,292	(36,523)	166,892	240,000	240,000	236,000
46455	ANNUAL SOFTWARE CHARGE	24,709	25,934	25,688	-	26,951	30,000	30,000
46575	MEMBERSHIPS	40	110	116	80	100	100	100
60005	TRAVEL REGULAR	15	-	-	-	-	-	-
65105	COMPUTER EQUIPMENT	-	-	7,729	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	131	-	-	-	-
75025	MOTOR POOL CHARGES	565	512	492	526	306	99	-
80005	MIS SERVICE CHARGES	-	1,368	709	570	625	625	-
80020	PERSONNEL SERVICES	5,100	6,057	5,056	5,853	3,888	3,814	-
80025	CONTROLLER SERVICES	9,970	10,032	6,971	20,190	11,556	13,257	-
80065	ORACLE CHARGES	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>98,430</b>	<b>290,422</b>	<b>19,134</b>	<b>202,444</b>	<b>299,176</b>	<b>302,045</b>	<b>281,850</b>
	<b>EXPENSE Total</b>	<b>438,455</b>	<b>633,099</b>	<b>405,495</b>	<b>597,161</b>	<b>698,006</b>	<b>692,107</b>	<b>684,416</b>
	<b>COUNTY CLERK ELECTIONS Total</b>	<b>438,455</b>	<b>633,099</b>	<b>405,495</b>	<b>597,161</b>	<b>698,006</b>	<b>692,107</b>	<b>684,416</b>

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2165 COUNTY CLERK COURT RECORDS</b>								
30015	SALARY PERMANENT	1,053,552	1,080,423	1,106,173	1,085,086	1,074,111	1,146,240	938,928
30055	SALARY OVERTIME	9,002	4,520	5,177	11,445	-	-	-
30080	LONGEVITY	31,505	37,689	43,302	50,534	54,425	54,509	53,883
	<b>SALARIES Total</b>	<u>1,094,059</u>	<u>1,122,632</u>	<u>1,154,652</u>	<u>1,147,065</u>	<u>1,128,536</u>	<u>1,200,749</u>	<u>992,811</u>
33010	SOCIAL SECURITY	83,606	84,750	86,507	86,577	86,493	93,441	77,099
33045	MEDICAL INSURANCE	175,673	202,290	236,647	256,719	277,199	256,603	268,184
33060	OPTICAL INSURANCE	901	2,220	2,523	2,873	3,692	2,655	819
33080	DENTAL INSURANCE	22,847	24,754	24,512	23,560	23,914	23,890	21,700
33085	LIFE HEALTH INSURANCE	26,585	24,975	19,549	18,228	18,249	31,389	24,767
33095	RETIREMENT	172,004	198,286	198,331	211,818	224,115	245,410	217,387
33110	WORKERS COMPENSATION	1,733	1,771	1,815	2,313	2,621	2,830	2,320
33125	UNEMPLOYMENT	10,829	11,067	11,340	11,410	5,104	4,900	4,031
33126	POST-RETIREMENT BENEFIT	51,497	105,706	223,381	254,153	230,272	242,215	154,489
	<b>FRINGES Total</b>	<u>545,675</u>	<u>655,819</u>	<u>804,604</u>	<u>867,652</u>	<u>871,658</u>	<u>903,333</u>	<u>770,796</u>
35050	SUPPLIES COMPUTER	-	-	4,973	-	-	-	-
46075	HEALTH SERV EMPLOYEES	53	55	82	82	-	-	-
46205	SERV CONT GENERAL	-	-	60	6,240	8,000	6,240	8,000
60005	TRAVEL REGULAR	50	-	-	-	-	-	-
65105	EQUIPMENT COMPUTER	-	-	-	11,341	-	-	-
75025	MOTOR POOL CHARGES	125	49	-	302	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>228</u>	<u>104</u>	<u>5,115</u>	<u>17,966</u>	<u>8,000</u>	<u>6,240</u>	<u>8,000</u>
<b>EXPENSE Total</b>		<u>1,639,962</u>	<u>1,778,555</u>	<u>1,964,371</u>	<u>2,032,683</u>	<u>2,008,194</u>	<u>2,110,322</u>	<u>1,771,607</u>
<b>COUNTY CLERK COURT RECORDS Total</b>		<u>1,639,962</u>	<u>1,778,555</u>	<u>1,964,371</u>	<u>2,032,683</u>	<u>2,008,194</u>	<u>2,110,322</u>	<u>1,771,607</u>

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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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2160 COUNTY CLERK VITAL RECORDS</b>								
30005	SALARY SUPERVISOR	77,385	86,402	84,781	85,165	84,474	81,693	82,747
30015	SALARY PERMANENT	330,749	324,112	300,919	320,635	319,948	310,869	272,564
30055	SALARY OVERTIME	555	897	506	399	136	-	-
30080	LONGEVITY	19,127	22,806	22,137	25,360	26,753	27,182	25,804
	<b>SALARIES Total</b>	<u>427,816</u>	<u>434,217</u>	<u>408,343</u>	<u>431,559</u>	<u>431,310</u>	<u>419,744</u>	<u>381,115</u>
33010	SOCIAL SECURITY	32,123	33,298	31,435	32,684	33,605	32,875	29,233
33045	MEDICAL INSURANCE	57,603	65,630	49,352	52,430	55,429	55,029	49,882
33060	OPTICAL INSURANCE	261	695	723	827	1,005	748	827
33080	DENTAL INSURANCE	7,889	8,194	7,357	7,247	7,247	6,968	6,606
33085	LIFE HEALTH INSURANCE	8,574	8,129	5,591	5,195	5,192	9,288	8,022
33095	RETIREMENT	69,290	76,002	71,908	76,396	80,755	85,089	77,248
33110	WORKERS COMPENSATION	661	688	647	855	967	994	879
33125	UNEMPLOYMENT	3,316	3,454	3,173	3,317	1,478	1,372	1,167
33126	POST-RETIREMENT BENEFIT	20,659	42,999	80,847	94,229	84,919	100,119	60,979
	<b>FRINGES Total</b>	<u>200,376</u>	<u>239,088</u>	<u>251,033</u>	<u>273,179</u>	<u>270,597</u>	<u>292,482</u>	<u>234,843</u>
35005	SUPPLIES OFFICE	19,600	4,108	20,833	21,122	14,000	14,000	14,000
35020	POSTAGE	14,269	12,342	13,734	14,855	18,000	18,000	18,000
35035	MAGAZINES AND PERIODICALS	578	315	599	624	600	600	600
41010	REPAIRS EQUIPMENT	-	-	-	480	2,000	2,000	2,000
41040	REPAIRS OFFICE EQUIPMENT	817	900	1,183	-	-	-	-
46200	SERVICE CONTRACTS	3,768	5,186	8,158	6,921	5,000	5,000	8,500
46205	SERV CONT GENERAL	71,340	65,708	67,276	57,122	75,000	75,000	75,000
46355	TELEPHONE AND TELEGRAPH	10,969	13,034	14,242	13,055	11,000	11,000	11,000
46395	PRINTING	12,206	17,377	11,377	14,847	20,000	20,000	20,000
46500	TRAINING EMPLOYEES	-	335	24	750	900	900	1,800
46575	MEMBERSHIPS	1,010	985	145	1,065	1,300	1,300	1,300
60005	TRAVEL REGULAR	48	60	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	3,783	5,999	-	4,967	-	-	-
65160	OFFICE EQUIPMENT	-	29	510	-	-	-	-
65195	BOOKS	98	143	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	45,046	22,145	27,041	41,780	24,913	40,202	-
75015	PRINT SHOP CHARGES	5,787	6,550	8,431	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	10,147	12,018	16,205	13,608	13,429	20,335	-
75025	MOTOR POOL CHARGES	175	207	-	111	-	77	-
80005	MIS SERVICE CHARGES	93,522	114,163	135,116	145,152	105,765	60,355	-
80020	PERSONNEL SERVICES	44,622	49,216	41,078	46,092	30,140	29,560	-
80025	CONTROLLER SERVICES	17,149	15,049	19,439	23,569	12,108	13,888	-
80030	MIS SERVICE CHARGES-SOLUTION	15,238	19,747	26,346	19,519	10,152	10,152	-
80035	PURCHASING SERVICES	357	768	5,842	4,036	8,184	7,635	-
80040	INSURANCE CHARGES	10,023	14,036	14,570	18,092	12,781	13,548	-
80045	OFFICE RENTAL-COUNTY	128,650	199,407	196,521	179,731	8,384	7,378	-
80060	INTERNET SERVICE CHARGES	104	157	-	-	-	-	-
80065	ORACLE CHARGES	1,938	2,779	9,161	3,625	2,828	2,826	-
80075	MIS DOCUMENT MGMT CHARGES	-	-	-	5,417	49,524	173,762	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>511,244</u>	<u>582,762</u>	<u>637,830</u>	<u>636,540</u>	<u>426,008</u>	<u>527,518</u>	<u>152,200</u>
<b>EXPENSE Total</b>		<u>1,139,436</u>	<u>1,256,067</u>	<u>1,297,206</u>	<u>1,341,278</u>	<u>1,127,916</u>	<u>1,239,744</u>	<u>768,158</u>
<b>COUNTY CLERK VITAL RECORDS Total</b>		<u>1,139,436</u>	<u>1,256,067</u>	<u>1,297,206</u>	<u>1,341,278</u>	<u>1,127,916</u>	<u>1,239,744</u>	<u>768,158</u>



**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2751 DRAIN COMMISSIONER</b>								
30005	SALARY SUPERVISOR	126,916	138,451	134,617	134,866	134,672	132,448	134,150
30015	SALARY PERMANENT	637,046	668,177	663,955	687,685	676,234	669,515	453,442
30030	SALARY PART-TIME	-	-	-	-	-	-	66,708
30080	LONGEVITY	26,000	28,405	29,472	32,764	33,555	35,320	17,696
30090	STAND BY TIME	-	-	-	-	3,000	3,000	3,000
	<b>SALARIES Total</b>	<b>789,962</b>	<b>835,033</b>	<b>828,044</b>	<b>855,315</b>	<b>847,461</b>	<b>840,283</b>	<b>674,996</b>
33010	SOCIAL SECURITY	57,883	60,880	60,222	62,409	64,479	62,036	49,296
33045	MEDICAL INSURANCE	106,241	121,458	113,757	111,313	124,384	110,336	132,669
33060	OPTICAL INSURANCE	493	1,225	1,356	1,656	1,892	1,539	1,495
33080	DENTAL INSURANCE	12,796	14,165	13,458	13,889	13,286	12,940	10,460
33085	LIFE HEALTH INSURANC	15,058	14,722	10,817	10,604	10,180	17,331	14,025
33095	RETIREMENT	110,717	124,449	118,441	124,241	137,278	133,244	73,628
33110	WORKERS COMPENSATION	10,760	10,840	17,081	21,557	21,472	20,451	14,568
33125	UNEMPLOYMENT	7,808	8,269	8,116	8,109	3,067	2,841	2,326
33126	POST-RETIREMENT BENEFIT	32,151	69,599	135,082	158,054	146,024	167,410	100,727
	<b>FRINGES Total</b>	<b>353,907</b>	<b>425,607</b>	<b>478,330</b>	<b>511,832</b>	<b>522,062</b>	<b>528,128</b>	<b>399,194</b>
35005	SUPPLIES OFFICE	3,342	3,537	3,443	3,647	4,176	2,800	2,800
35020	POSTAGE	5,165	5,408	5,692	3,122	2,532	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	176	250	250
35305	SUPPLIES ENGINEERING	-	507	499	550	550	550	550
35350	SUPPLIES OTHER	-	658	584	96	100	600	600
43010	ELECTRIC UTILITIES	5,879	6,158	6,502	7,439	9,908	8,300	8,300
43050	REPAIRS GARAGE	571	896	749	631	400	800	800
46015	OTHER SERV CHARG MIS	126	-	1	-	-	510	510
46205	SERV CONT GENERAL	934	631	6,731	220	1,000	2,040	2,040
46355	TELEPHONE AND TELEGR	2,986	2,289	3,582	3,062	3,916	11,730	11,730
46500	TRAINING EMPLOYEES	50	150	566	1,138	723	2,450	4,900
46575	MEMBERSHIPS	715	683	650	650	650	1,500	1,500
60010	TRAVEL REGULAR LOCAL	-	-	789	2,369	3,352	-	-
60020	TRAVEL WORKSHOP	2,061	2,589	2,616	2,584	25	-	-
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	1,594	-	-	-
75010	MICROFILM SERVICE CHARGES	-	3,057	-	262	-	-	-
75015	PRINT SHOP CHARGES	325	1,339	257	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	491	604	1,795	1,004	1,098	-	-
75025	MOTOR POOL CHARGES	14,701	18,681	18,813	22,581	16,040	-	-
80005	MIS SERVICE CHARGES	12,231	6,570	7,888	1,539	1,372	-	-
80020	PERSONNEL SERVICES	19,124	42,401	18,959	20,485	13,612	-	-
80025	CONTROLLER SERVICES	7,843	9,405	7,105	12,998	9,740	-	-
80035	PURCHASING SERVICES	12,851	10,368	37,649	56,510	50,924	-	-
80040	INSURANCE CHARGES	16,812	21,142	14,369	16,421	17,404	-	-
80045	OFFICE RENTAL-COUNTY	9,980	11,143	13,544	11,098	14,470	-	-
80060	INTERNET SERVICE CHARGES	182	275	-	-	-	-	-
80065	ORACLE CHARGES	7,752	11,118	12,214	14,500	11,304	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>141,969</b>	<b>186,560</b>	<b>174,250</b>	<b>188,250</b>	<b>163,472</b>	<b>39,030</b>	<b>41,480</b>
<b>EXPENSE Total</b>		<b>1,285,838</b>	<b>1,447,200</b>	<b>1,480,624</b>	<b>1,555,397</b>	<b>1,532,995</b>	<b>1,407,441</b>	<b>1,115,670</b>
<b>DRAIN COMMISSIONER Total</b>		<b>1,285,838</b>	<b>1,447,200</b>	<b>1,480,624</b>	<b>1,555,397</b>	<b>1,532,995</b>	<b>1,407,441</b>	<b>1,115,670</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>638.2756 DRAIN SERVICE</b>								
26530	DRAIN SERVICE CHARGES	(486,426)	(562,271)	(577,799)	(668,428)	(405,740)	(1,042,548)	(1,051,922)
<b>REVENUE Total</b>		<b>(486,426)</b>	<b>(562,271)</b>	<b>(577,799)</b>	<b>(668,428)</b>	<b>(405,740)</b>	<b>(1,042,548)</b>	<b>(1,051,922)</b>
30005	SALARY SUPERVISOR	26,508	53,017	55,053	57,492	90,734	55,640	58,120
30015	SALARY PERMANENT	209,843	208,134	245,799	278,590	474,421	465,995	495,355
30040	SALARY TEMPORARY	15,553	17,293	11,210	15,231	15,000	38,448	38,448
30080	LONGEVITY	-	-	449	3,155	5,986	5,580	6,377
30055	SALARY OVERTIME	3,459	2,298	798	2,399	-	-	-
<b>SALARIES Total</b>		<b>255,363</b>	<b>280,742</b>	<b>313,309</b>	<b>356,867</b>	<b>586,141</b>	<b>565,663</b>	<b>598,300</b>
33010	SOCIAL SECURITY	19,470	21,142	23,266	26,775	44,840	43,258	45,771
33045	MEDICAL INSURANCE	57,748	61,733	67,258	76,896	69,120	152,509	138,278
33060	OPTICAL INSURANCE	530	569	807	1,015	984	1,697	1,543
33080	DENTAL INSURANCE	4,941	5,644	7,095	7,851	6,038	12,747	11,010
33085	LIFE HEALTH INSURANCE	5,574	6,125	5,134	5,503	5,002	16,677	14,853
33095	RETIREMENT	28,861	35,550	41,592	45,843	78,183	69,081	65,604
33110	WORKERS COMPENSATION	18,288	20,473	22,215	22,415	35,225	23,862	34,824
33125	UNEMPLOYMENT	2,427	2,776	3,050	3,512	4,394	2,510	2,613
33126	POST-RETIREMENT BENEFIT	9,230	22,976	50,205	61,434	100,326	104,994	89,575
<b>FRINGES Total</b>		<b>147,069</b>	<b>176,988</b>	<b>220,622</b>	<b>251,244</b>	<b>344,112</b>	<b>427,335</b>	<b>404,071</b>
35240	SUPPLIES UNIFORMS	2,259	2,399	2,767	3,477	3,736	7,141	7,141
35320	MISCELLANEOUS REIMBUR. TO PROVID	75	107	30	60	120	100	100
35350	SUPPLIES OTHER	1,746	1,099	1,196	1,209	416	2,040	2,040
46,075	HEALTH SERVICES EMPLOYEES	-	574	592	574	600	-	-
46355	TELEPHONE AND TELEGRAPH	852	-	-	-	-	3,570	3,570
80040	INSURANCE CHARGES	2,859	3,917	3,868	4,381	4,381	36,700	36,700
<b>OTHER NON-PERSNL EXP. Total</b>		<b>7,791</b>	<b>8,096</b>	<b>8,453</b>	<b>9,701</b>	<b>9,253</b>	<b>49,551</b>	<b>49,551</b>
<b>EXPENSE Total</b>		<b>410,223</b>	<b>465,826</b>	<b>542,384</b>	<b>617,812</b>	<b>939,505</b>	<b>1,042,549</b>	<b>1,051,922</b>
<b>DRAIN SERVICE Total</b>		<b>(76,203)</b>	<b>(96,445)</b>	<b>(35,415)</b>	<b>(50,616)</b>	<b>533,765</b>	<b>1</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>640.2757 DRAIN WATER SHED MANAGEMENT</u></b>								
23520	COUNTY APPROPRIATION	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
28550	CONTRACT INCOME	(25,000)	-	-	-	-	-	(40,000)
<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>	<u>(140,000)</u>
46205	SERV CONT GENERAL	125,000	100,000	100,000	100,000	100,000	100,000	140,000
<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>	<u>140,000</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>	<u>140,000</u>
<b>DRAIN WATER SHED MANAGEMENT Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>639.2756 DRAIN EQUIPMENT</b>								
26530	DRAIN SERVICE CHARGE	(293,918)	(324,892)	(340,268)	(403,852)	(340,000)	(314,488)	(314,488)
28510	AUCTION COUNTY PROPERTY	-	-	-	-	-	-	-
28695	OTHER SUPPLIES	(31,895)	(30,569)	(34,957)	(38,765)	(30,000)	(40,000)	(40,000)
<b>REVENUE Total</b>		<u>(325,813)</u>	<u>(355,461)</u>	<u>(375,225)</u>	<u>(442,617)</u>	<u>(370,000)</u>	<u>(354,488)</u>	<u>(354,488)</u>
35215	SUPPLIES VEHICLE	1,842	1,782	1,837	2,388	1,626	2,588	2,588
35350	SUPPLIES OTHER	1,539	40,987	1,232	3,278	2,798	3,105	3,105
35370	SUPPLIES MAINTENANCE	26,526	17,124	29,886	25,669	25,000	25,875	25,875
35380	GAS AND OIL VEHICLE	24,301	34,704	41,775	26,231	26,000	24,840	24,840
41010	REPAIRS EQUIPMENT	92,316	78,419	63,899	89,623	80,000	82,800	82,800
41095	DEPRECIATION	97,321	94,619	77,778	171,088	171,000	129,375	129,375
43050	REPAIRS GARAGE	28,873	12,570	47,165	48,585	50,000	46,575	46,575
80040	INSURANCE CHARGES	15,234	14,882	18,265	19,876	25,543	39,330	39,330
<b>OTHER NON-PERSNL EXP. Total</b>		<u>287,952</u>	<u>295,087</u>	<u>281,837</u>	<u>386,738</u>	<u>381,967</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>386,738</u>	<u>381,967</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>(55,879)</u>	<u>11,967</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>101.2758 DRAIN AT LARGE</u></b>								
70160	MCCOLLUM AVE 20	765	758	773	706	780	780	780
90045	DRAIN AT LARGE APPROP	453,579	389,043	509,126	567,077	574,561	575,000	638,820
	<b>OTHER NON-PERSNL EXP. Total</b>	454,344	389,801	509,899	567,783	575,341	575,780	639,600
	<b>EXPENSE Total</b>	454,344	389,801	509,899	567,783	575,341	575,780	639,600
	<b>DRAIN AT LARGE Total</b>	454,344	389,801	509,899	567,783	575,341	575,780	639,600

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2250 EQUALIZATION</b>								
30005	SALARY SUPERVISOR	90,063	98,165	95,497	107,366	63,577	95,201	95,000
30015	SALARY PERMANENT	512,467	495,380	443,318	430,237	373,693	360,803	376,839
30080	LONGEVITY	26,714	29,506	27,579	28,371	20,340	20,455	23,167
	<b>SALARIES Total</b>	<b>629,244</b>	<b>623,051</b>	<b>566,393</b>	<b>565,974</b>	<b>457,611</b>	<b>476,459</b>	<b>495,006</b>
33010	SOCIAL SECURITY	47,746	47,071	42,379	41,879	39,428	35,147	37,868
33045	MEDICAL INSURANCE	99,630	104,377	97,562	95,943	85,558	88,026	103,870
33060	OPTICAL INSURANCE	397	956	1,002	1,129	1,114	871	1,204
33080	DENTAL INSURANCE	9,793	9,895	9,347	8,282	6,853	6,687	7,715
33085	LIFE HEALTH INSURANCE	12,037	10,761	7,871	6,534	5,567	9,113	9,450
33095	RETIREMENT	114,368	126,325	113,723	118,977	103,284	89,681	125,400
33110	WORKERS COMPENSATION	1,006	998	895	1,124	1,114	1,113	1,139
33125	UNEMPLOYMENT	6,289	6,237	5,594	5,531	2,065	4,837	1,980
33126	POST-RETIREMENT BENEFIT	31,443	62,366	111,885	123,932	89,702	59,698	79,201
	<b>FRINGES Total</b>	<b>322,709</b>	<b>368,986</b>	<b>390,260</b>	<b>403,331</b>	<b>334,685</b>	<b>295,173</b>	<b>367,827</b>
35005	SUPPLIES OFFICE	1,346	1,372	1,245	939	302	2,642	1,700
35020	POSTAGE	945	1,009	815	459	562	1,632	900
35035	MAGAZINES AND PERIOD	-	-	-	-	-	357	200
35050	SUPPLIES COMPUTER	4,890	(748)	-	-	326	4,080	3,000
35060	SOFTWARE MAINTENANCE	-	-	-	-	13,500	15,900	15,500
35140	SUPPLIES SPECIAL PROJECTS	534	379	203	-	-	1,530	800
41040	REPAIRS OFFICE EQUIP	-	-	-	-	-	1,530	1,000
41045	EQUIP MAINTENANCE CO	-	-	-	-	-	1,020	800
46075	HEALTH SERVICES EMPLOYEES	-	-	-	-	164	-	-
46355	TELEPHONE AND TELEGRAPH	2,539	3,558	3,219	2,867	2,400	4,335	3,600
46395	PRINTING	-	-	-	-	-	360	250
46435	ADVERTISING	514	514	514	514	1,028	676	675
46500	TRAINING EMPLOYEES	100	150	1,990	941	100	1,275	1,200
46575	MEMBERSHIPS	1,500	1,338	1,525	1,250	1,600	2,040	1,700
46650	SERV CONTRACTS-PROFE	3,459	5,465	14,875	13,475	-	-	-
60005	TRAVEL REGULAR	457	667	359	429	-	1,910	1,000
65070	EQUIPMENT	-	-	1,114	-	-	-	-
65105	EQUIPMENT-COMPUTER	-	(2,000)	646	-	-	-	-
75005	ATTORNEY FEES CORPORATION COUN	-	-	454	328	300	316	-
75015	PRINT SHOP CHARGES	399	645	955	-	-	-	-
75020	CONVENIENCE COPIER C	1,600	1,658	798	253	266	387	-
75025	MOTOR POOL CHARGES	6,959	7,421	7,039	8,279	3,336	1,555	-
80005	MIS SERVICE CHARGES	453,600	392,708	411,100	182,799	111,610	189,624	-
80020	PERSONNEL SERVICES	12,749	15,143	12,639	13,169	6,808	6,675	-
80025	CONTROLLER SERVICES	1,994	1,425	670	2,080	1,100	1,263	-
80030	MIS SERVICE CHARGES-	4,887	6,334	8,451	6,261	3,256	3,256	-
80035	PURCHASING SERVICES	2,499	2,688	974	1,514	1,364	1,272	-
80040	INSURANCE CHARGES	3,990	5,496	5,153	5,646	4,300	4,228	-
80045	OFFICE RENTAL-COUNTY	26,859	41,631	41,029	59,204	2,764	2,430	-
80060	INTERNET SERVICE CHA	79	118	-	-	-	-	-
80065	ORACLE CHARGES	7,752	11,118	6,107	10,875	8,480	8,478	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>539,651</b>	<b>498,089</b>	<b>521,872</b>	<b>311,282</b>	<b>163,566</b>	<b>258,771</b>	<b>32,325</b>
<b>EXPENSE Total</b>		<b>1,491,604</b>	<b>1,490,126</b>	<b>1,478,526</b>	<b>1,280,587</b>	<b>955,861</b>	<b>1,030,403</b>	<b>895,158</b>
<b>EQUALIZATION Total</b>		<b>1,491,604</b>	<b>1,490,126</b>	<b>1,478,526</b>	<b>1,280,587</b>	<b>955,861</b>	<b>1,030,403</b>	<b>895,158</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2255 GIS</b>								
30015	SALARY PERMANENT	175,238	103,034	145,472	141,565	120,152	116,998	84,855
30080	LONGEVITY	-	690	1,346	1,126	618	838	-
	<b>SALARIES Total</b>	<b>175,238</b>	<b>103,724</b>	<b>146,818</b>	<b>142,691</b>	<b>120,770</b>	<b>117,836</b>	<b>84,855</b>
33010	SOCIAL SECURITY	12,877	8,017	10,775	10,950	9,265	9,011	6,491
33045	MEDICAL INSURANCE	19,330	13,047	15,628	17,337	12,814	14,441	15,359
33060	OPTICAL INSURANCE	101	169	235	281	354	206	203
33080	DENTAL INSURANCE	2,365	1,867	1,990	1,984	2,070	1,492	1,101
33085	LIFE HEALTH INSURANCE	3,186	1,992	1,665	1,611	1,674	2,025	1,350
33095	RETIREMENT	15,731	10,491	13,037	14,452	12,208	11,793	8,486
33110	WORKERS COMPENSATION	270	168	228	290	281	273	195
33125	UNEMPLOYMENT	1,688	1,049	1,422	1,445	524	473	339
33126	POST-RETIREMENT BENEFIT	7,865	10,491	26,074	32,333	24,566	23,476	13,577
	<b>FRINGES Total</b>	<b>63,413</b>	<b>47,291</b>	<b>71,055</b>	<b>80,683</b>	<b>63,757</b>	<b>63,190</b>	<b>47,101</b>
35005	SUPPLIES OFFICE	449	1,139	655	344	590	315	500
35020	POSTAGE	33	15	92	78	44	40	80
35035	MAGAZINES AND PERIODICALS	30	-	-	-	-	-	-
35050	SUPPLIES COMPUTER	-	-	392	-	-	650	300
35060	SOFTWARE MAINTENANCE	-	3,523	-	-	-	6,800	700
41040	REPAIRS OFFICE EQUIPMENT	-	-	85	-	-	-	-
46075	HEALTHY SEV EMPLOYEES	-	164	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	500	500.55	534	508	400	400
46455	ANNUAL SOTWARE CHARGE	-	10,000	26,643	25,940	25,711	26,100	26,000
46575	MEMBERSHIPS	225	-	400	300	300	450	200
46500	TRAINING EMPLOYEES	-	-	-	610	-	1,100	350
60020	TRAVEL WORKSHOP	-	426	422	157	746	275	-
65105	EQUIPMENT - COMPUTER	-	2,000	650	22,671	-	-	-
75005	ATTORNEY FEES CORPORATION COUN	-	-	2,859	1,118	1,370	1,075	-
75015	PRINT SHOP CHARGES	76	-	179	-	-	-	-
80005	MIS SERVICE CHARGES	-	-	-	-	-	-	-
80020	PERSONNEL SERVICES	3,825	4,543	3,792	2,926	1,460	1,430	-
80025	CONTROLLER SERVICES	532	1,368	268	1,820	604	694	-
80030	MIS SERVICE CHARGES-SOLUTION	287	373	497	368	192	192	-
80035	PURCHASING SERVICES	-	2,688	-	3,027	2,272	2,121	-
80040	INSURANCE CHARGES	493	718	588	783	663	586	-
80045	OFFICE RENTAL-COUNTY	18,801	29,142	28,720	4,586	216	188	-
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>65,262</b>	<b>34,676</b>	<b>42,416</b>	<b>28,530</b>
	<b>EXPENSE Total</b>	<b>263,415</b>	<b>207,634</b>	<b>284,615</b>	<b>288,636</b>	<b>219,203</b>	<b>223,442</b>	<b>160,486</b>
	<b>GIS Total</b>	<b>263,415</b>	<b>207,634</b>	<b>284,615</b>	<b>288,636</b>	<b>219,203</b>	<b>223,442</b>	<b>160,486</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>242.4011 PLANNING COMMISSION - COMMUNITY DEVELOPMENT</b>								
23405	FEDERAL PARTICIPATION	(534,931)	(577,019)	(642,493)	(644,599)	(689,210)	(731,951)	(1,010,088)
23505	TRANSFERS-IN	-	-	-	-	-	(236,476)	(72,230)
<b>REVENUE Total</b>		<u>(534,931)</u>	<u>(577,019)</u>	<u>(642,493)</u>	<u>(644,599)</u>	<u>(689,210)</u>	<u>(968,427)</u>	<u>(1,082,318)</u>
30015	SALARY PERMANENT	343,804	320,948	309,124	312,601	315,408	556,187	604,358
30030	SALARY PART TIME	-	-	-	-	-	-	-
30055	SALARY OVERTIME	3,656	2,467	766	-	-	-	-
30080	LONGEVITY	8,370	10,467	12,478	16,934	19,019	21,809	28,667
<b>SALARIES Total</b>		<u>355,830</u>	<u>333,883</u>	<u>322,368</u>	<u>329,535</u>	<u>334,427</u>	<u>577,996</u>	<u>633,025</u>
33010	SOCIAL SECURITY	27,174	27,900	29,400	29,658	30,627	44,260	48,426
33045	MEDICAL INSURANCE	62,027	65,609	69,558	55,577	59,776	84,103	105,342
33060	OPTICAL INSURANCE	316	703	795	737	933	974	1,260
33080	DENTAL INSURANCE	6,669	6,594	6,958	5,672	7,027	9,399	9,909
33085	LIFE HEALTH INSURANCE	7,652	7,032	5,393	4,581	5,856	12,741	12,417
33095	RETIREMENT	52,503	57,232	55,784	60,899	78,530	96,554	110,239
33110	WORKERS COMPENSATION	1,511	2,080	3,727	6,827	9,736	9,649	11,293
33125	UNEMPLOYMENT	3,438	3,613	3,862	3,819	2,101	2,330	2,532
33126	POST-RETIREMENT BENEFIT	17,811	36,200	77,396	85,332	89,860	115,606	101,284
33135	OTHER FRINGE BENEFITS	-	36,174	67,251	61,963	70,337	-	-
<b>FRINGES Total</b>		<u>179,101</u>	<u>243,136</u>	<u>320,125</u>	<u>315,064</u>	<u>354,784</u>	<u>375,616</u>	<u>402,702</u>
90165	TRANSFERS-OUT	-	-	-	-	-	14,815	46,591
<b>OTHER NON-PERSNL EXP. Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,815</u>	<u>46,591</u>
<b>EXPENSE Total</b>		<u>534,931</u>	<u>577,019</u>	<u>642,493</u>	<u>644,599</u>	<u>689,210</u>	<u>968,427</u>	<u>1,082,318</u>
<b>PLANNING COMMISSION - COMM DEVELOP Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>242.4163 PLANNING COMMISSION</b>								
22070	LICENSES & PERMITS-SOLID WAS	(7,300)	(6,540)	(8,700)	(5,760)	(5,700)	-	-
23185	STATE PARTICIPATION	(109,773)	(67,075)	(70,823)	(71,030)	-	-	-
23405	FEDERAL PARTICIPATION-CMAQ	-	-	-	-	(80,000)	(80,000)	(80,000)
23410	FEDERAL REVENUE - MTA-FTA	(99,114)	(101,828)	(91,878)	(45,181)	(102,742)	(152,742)	(1,051,623)
23430	FEDERAL REVENUE - FHWA	(358,908)	(466,171)	(704,171)	(666,228)	(952,165)	(1,152,165)	(802,170)
23420	FEDERAL REVENUE-EEBG	-	-	-	-	(48,544)	(148,935)	(144,320)
23440	FEDERAL REVENUE-CEDS	-	-	-	-	(90,000)	(90,000)	-
23505	TRANSFERS-IN	(288,423)	(355,748)	(433,952)	(471,843)	-	(43,993)	(56,818)
23520	COUNTY APPROPRIATION	(504,320)	(732,842)	(699,955)	(754,680)	(428,067)	(428,067)	(403,521)
24570	SOLID WASTE ORDINANCE FEES	(221,391)	(212,713)	(218,658)	(231,232)	(200,000)	(200,000)	(225,000)
26540	MIS SERVICE CHARGES-INDIRECT	(141,959)	(75,000)	-	-	-	-	-
26541	INDIRECT CHARGES REVENUE	-	-	(179,089)	(60,000)	(16,124)	-	-
28075	OTHER INTEREST INCOME	(28)	(67)	(37)	(31)	(20)	(50)	(50)
28680	MISCELLANEOUS REVENUE	(10,400)	(39,412)	(4,680)	(10,868)	(100)	(1,000)	(1,000)
28695	OTHER SUPPLIES	(8,579)	(5,175)	(301)	-	-	-	-
28710	PROJECTS-REGV & ASSET MGMT	(55,932)	(54,223)	(51,653)	(58,642)	(72,740)	-	-
28816	PROMOTIONAL REVENUE	-	(2,301)	(2,448)	(288)	(257)	-	-
28830	GRANT MATCH REVENUE	-	-	(9,600)	-	-	-	(223,003)
28831	GRANT REVENUE	-	-	(43,497)	(190,644)	-	(60,000)	-
23505	SENIOR SERVICES REVENUE	-	(31,948)	-	(112,342)	-	-	-
23415	OTHER FEDERAL GRANTS	-	-	-	(28,062)	-	-	-
28655	LOCAL MATCH	-	-	(3,738)	(9,416)	-	-	-
<b>REVENUE Total</b>		<b>(1,806,127)</b>	<b>(2,151,043)</b>	<b>(2,523,180)</b>	<b>(2,716,247)</b>	<b>(1,996,459)</b>	<b>(2,356,952)</b>	<b>(2,987,505)</b>
30005	SALARY SUPERVISOR	93,973	91,850	94,834	99,571	90,898	90,898	93,206
30015	SALARY PERMANENT	450,481	506,459	573,692	616,711	516,147	788,681	801,820
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	3,850	4,500	4,500	4,500
30080	LONGEVITY	18,528	22,259	26,450	30,083	31,313	33,701	41,283
<b>SALARIES Total</b>		<b>575,946</b>	<b>631,603</b>	<b>704,463</b>	<b>750,215</b>	<b>642,858</b>	<b>917,780</b>	<b>940,809</b>
33010	SOCIAL SECURITY	55,491	57,821	60,729	68,295	56,720	70,148	71,626
33045	MEDICAL INSURANCE	116,030	122,970	129,293	142,521	144,847	147,467	179,263
33060	OPTICAL INSURANCE	573	1,335	1,477	1,839	1,675	1,675	2,096
33080	DENTAL INSURANCE	12,365	13,671	13,968	14,696	14,036	14,892	15,965
33085	LIFE HEALTH INSURANCE	14,800	14,454	11,310	11,510	11,050	20,153	19,546
33095	RETIREMENT	87,990	98,517	100,404	111,660	114,510	120,544	136,862
33110	WORKERS COMPENSATION	2,066	1,995	2,242	2,746	2,850	2,996	4,325
33125	UNEMPLOYMENT	7,270	7,532	8,002	8,709	3,907	3,682	3,745
33126	POST-RETIREMENT BENEFIT	35,299	76,082	159,183	193,387	176,232	182,672	149,809
33135	OTHER FRINGE BENEFITS	170,941	144,208	118,737	134,777	122,395	-	-
<b>FRINGES Total</b>		<b>502,825</b>	<b>538,585</b>	<b>605,345</b>	<b>690,142</b>	<b>648,221</b>	<b>564,229</b>	<b>583,237</b>
35005	SUPPLIES OFFICE	18,585	21,829	26,378	23,261	11,704	17,500	15,750
35020	POSTAGE	13,345	22,068	16,096	15,874	13,785	18,000	16,200
35035	MAGAZINES AND PERIODICALS	1,679	1,132	970	896	508	1,000	750
35050	SUPPLIES COMPUTER	-	-	752	9,993	1,500	2,500	2,500
35055	SUPPLIES SOFTWARE	-	-	23,128	-	1,500	2,500	5,000
41040	REPAIRS OFFICE EQUIPMENT	1,183	731	773	-	500	1,000	1,000
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	-	-
41060	REPAIRS FURNITURE	-	-	-	-	-	-	-
46005	BANK SERVICE CHRGS	364	397	369	246	291	400	400
46045	CONSULTANTS	152,831	228,725	240,597	258,200	567,339	662,500	1,121,441
46075	HEALTH SERV EMPLOYEES	53	-	-	82	-	-	-
46135	AUDITING	7,200	7,525	7,850	5,960	5,450	5,450	8,000
46185	OPERATIONS	2,000	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	-	6,330	-	-	-
46205	SERV CONT GENERAL	2,460	3,793	3,651	-	4,000	4,000	6,000
46355	TELEPHONE AND TELEGRAPH	10,465	11,600	10,587	10,124	8,301	10,000	9,000
46395	PRINTING	6,554	1,933	9,716	10,920	10,000	17,000	15,000
46435	ADVERTISING	53,005	41,125	29,813	22,546	30,000	35,000	30,000
46441	PROMOTION ITEMS	-	13,727	36,553	27,620	15,000	20,000	20,000
46450	WASTE COLLECTION	385	4,135	25,600	25,000	25,000	25,000	25,000
46455	AGENCY VEHICLE LEASING	-	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	4,509	1,040	2,931	3,126	1,000	1,500	1,500
46575	MEMBERSHIPS	3,673	4,513	1,590	3,355	4,000	4,000	4,000

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
60005	TRAVEL REGULAR	1,279	3,102	1,948	1,165	1,000	2,500	2,000
60020	TRAVEL WORKSHOP	392	84	-	-	-	100	100
65070	EQUIPMENT	-	-	19,793	-	-	-	-
65105	EQUIPMENT-COMPUTER	-	626	7,979	-	4,000	-	-
65195	BOOKS	1,782	716	244	286	500	1,000	1,000
70115	CONTRACTUAL DISALLOWANCE	-	17,203	-	-	-	-	-
70305	TRANSFERS OUT	-	323,800	433,952	471,843	-	43,993	56,818
90165	TRANSFER OUT	-	9,178	-	-	-	-	122,000
70245	CASH SHORT (petty cash)	-	-	3	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>896,830</u>	<u>705,379</u>	<u>874,943</u>	<u>1,463,459</u>
	<b>EXPENSE Total</b>	<u>1,360,515</u>	<u>1,889,170</u>	<u>2,211,150</u>	<u>2,337,187</u>	<u>1,996,459</u>	<u>2,356,952</u>	<u>2,987,505</u>
	<b>PLANNING COMMISSION Total</b>	<u>(445,612)</u>	<u>(261,873)</u>	<u>(312,030)</u>	<u>(379,060)</u>	<u>(1)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>101.2364 REGISTER OF DEEDS</b>								
30005	SALARY SUPERVISOR	77,385	84,402	36,008	77,745	81,265	81,693	82,747
30015	SALARY PERMANENT	401,586	402,160	180,512	354,052	253,336	205,264	293,402
30030	SALARY PART-TIME	-	-	-	-	-	-	-
30055	SALARY OVERTIME	-	-	805	-	4,700	4,700	-
30080	LONGEVITY	26,945	27,520	8,864	16,679	20,003	14,807	22,586
	<b>SALARIES Total</b>	<u>505,916</u>	<u>514,082</u>	<u>226,189</u>	<u>448,476</u>	<u>359,305</u>	<u>306,464</u>	<u>398,735</u>
33010	SOCIAL SECURITY	40,148	38,846	19,040	33,448	28,390	22,844	30,504
33045	MEDICAL INSURANCE	55,061	62,161	25,924	46,794	38,711	23,546	83,329
33060	OPTICAL INSURANCE	854	892	537	894	809	412	1,084
33080	DENTAL INSURANCE	9,003	9,293	3,968	6,815	5,336	3,782	7,106
33085	LIFE HEALTH INSURANCE	10,054	9,258	3,233	5,572	4,653	6,480	9,874
33095	RETIREMENT	67,502	72,594	27,721	47,667	46,873	39,054	61,987
33110	WORKERS COMPENSATION	891	865	451	879	854	693	916
33125	UNEMPLOYMENT	3,844	4,167	2,105	3,618	1,237	870	1,474
33126	POST-RETIREMENT BENEFIT	25,855	49,483	53,907	95,808	74,753	59,460	63,796
	<b>FRINGES Total</b>	<u>213,212</u>	<u>247,559</u>	<u>136,886</u>	<u>241,495</u>	<u>201,616</u>	<u>157,141</u>	<u>260,070</u>
35005	SUPPLIES OFFICE	4,529	8,416	6,786	11,191	8,862	8,400	8,400
35020	POSTAGE	12,542	12,389	6,123	12,206	9,272	13,000	13,000
46075	HEALTH SERVICE EMPLOYEES	-	55	650	650	-	-	-
46205	SERV CONT GENERAL	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	7,042	8,683	3,338	5,876	4,564	7,000	5,000
46575	MEMBERSHIPS	420	-	-	-	-	-	-
60020	TRAVEL WORKSHOP	47	56	-	-	-	-	-
65105	EQUIPMENT - COMPUTER	-	(9,000)	-	-	-	-	-
65195	BOOKS	10	-	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	3,381	5,223	6,467	8,061	3,456	7,757	-
75010	MICROFILM SERVICE CHARGES	118,015	81,973	29,422	51,515	18,444	25,335	-
75015	PRINT SHOP CHARGES	-	2,512	-	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,260	987	543	1,082	1,078	1,626	-
75025	MOTOR POOL CHARGES	153	220	118	458	-	86	-
80005	MIS SERVICE CHARGES	27,959	19,608	2,497	42,818	22	38,807	-
80020	PERSONNEL SERVICES	12,749	15,143	6,584	13,169	4,668	4,577	-
80025	CONTROLLER SERVICES	3,589	456	736	1,473	2,588	2,967	-
80030	MIS SERVICE CHARGES-SOLUTION	8,626	11,177	5,524	11,049	5,748	5,747	-
80035	PURCHASING SERVICES	2,142	-	758	1,514	5,912	5,514	-
80040	INSURANCE CHARGES	6,088	7,566	10,065	10,065	6,411	7,537	-
80045	OFFICE RENTAL-COUNTY	67,794	105,081	47,356	94,713	2,210	3,888	-
80060	INTERNET SERVICE CHARGES	182	275	-	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	5,438	10,875	8,480	8,478	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>282,342</u>	<u>279,158</u>	<u>132,405</u>	<u>276,715</u>	<u>81,715</u>	<u>140,719</u>	<u>26,400</u>
<b>EXPENSE Total</b>		<u>1,001,470</u>	<u>1,040,799</u>	<u>495,480</u>	<u>966,686</u>	<u>642,636</u>	<u>604,324</u>	<u>685,205</u>
<b>REGISTER OF DEEDS Total</b>		<u>1,001,470</u>	<u>1,040,799</u>	<u>495,480</u>	<u>966,686</u>	<u>642,636</u>	<u>604,324</u>	<u>685,205</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(316,308)	(330,370)	(491,447)	(761,942)
	<b>REVENUE Total</b>	<b>(600,925)</b>	<b>(425,305)</b>	<b>(352,374)</b>	<b>(316,308)</b>	<b>(330,370)</b>	<b>(491,447)</b>	<b>(761,942)</b>
30015	SALARY PERMANENT	11,827	-	19,987	54,557	15,012	80,066	34,715
30030	SALARY PART TIME	-	-	13,332	-	-	-	-
30055	SALARY OVERTIME	47,972	-	15,394	9,570	192	55,000	-
30080	LONGEVITY	1,108	-	301	688	813	2,591	2,083
	<b>SALARIES Total</b>	<b>60,907</b>	<b>-</b>	<b>49,014</b>	<b>64,815</b>	<b>16,017</b>	<b>137,657</b>	<b>36,798</b>
33010	SOCIAL SECURITY	2,820	-	2,923	4,651	1,431	10,542	2,815
33045	MEDICAL INSURANCE	3,801	-	3,747	6,765	3,069	16,722	4,659
33060	OPTICAL INSURANCE	14	-	58	84	41	188	41
33080	DENTAL INSURANCE	207	-	315	949	277	2,188	617
33085	LIFE HEALTH INSURANCE	335	-	503	584	180	2,166	690
33095	RETIREMENT	4,389	-	4,533	3,448	1,593	13,755	3,680
33110	WORKERS COMPENSATION	77	-	131	136	41	317	85
33125	UNEMPLOYMENT	876	-	380	601	85	554	368
33126	POST-RETIREMENT BENEFIT	1,844	-	5,102	7,758	3,204	29,528	5,888
	<b>FRINGES Total</b>	<b>14,363</b>	<b>-</b>	<b>17,692</b>	<b>24,976</b>	<b>9,921</b>	<b>75,960</b>	<b>18,843</b>
35005	SUPPLIES OFFICE	6,341	213	4,379	7,627	25,348	6,000	25,000
35020	POSTAGE	157	502	66	42	-	-	-
35035	MAGAZINES & PERIODICALS	-	-	-	188	200	200	-
35050	SUPPLIES COMPUTER	5,702	-	12,597	994	3,000	3,000	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	-	2,500	-
46201	E-RECORDING SYSTEMS	-	14,488	-	-	-	-	-
46202	UPGRADE RECORDING SYSTEMS	-	14,926	-	-	-	-	-
46203	BACKFILE CONVERSION	66,029	-	-	-	-	-	-
46205	SERV CONT GENERAL	80,363	116,445	123,170	67,824	94,100	50,000	450,000
46250	SPECIAL PROJECTS	15,340	6,320	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	897	-	-	-	-	-	-
46400	BINDING	-	-	4,238	-	-	-	1,000
46500	TRAINING EMPLOYEES	1,565	-	497	1,197	2,516	1,000	2,516
46575	MEMBERSHIPS	1,443	2,135	3,145	2,420	3,300	3,000	3,300
60005	TRAVEL REGULAR	1,744	6,563	-	-	584	-	584
60020	TRAVEL WORKSHOP	9,467	-	11,810	9,694	2,478	15,000	9,694
65076	EQUIPMENT UNDER \$1000	41	-	-	-	-	-	-
65105	EQUIPMENT COMPUTER	58,043	2,353	5,460	30,524	-	-	6,324
65160	OFFICE EQUIPMENT	-	11,632	25,107	-	10,108	20,000	12,000
65166	OFFICE EQUIPMENT UNDER \$1000	4,381	-	799	-	-	-	-
65180	OFFICE FURNITURE	-	-	-	7,616	-	300	300
65195	BOOKS	3,428	296	319	1,591	306	-	-
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	292,481	-	176,830	192,583
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>370,325</b>	<b>250,370</b>	<b>477,288</b>	<b>424,598</b>	<b>141,940</b>	<b>277,830</b>	<b>706,301</b>
<b>EXPENSE Total</b>		<b>445,595</b>	<b>250,370</b>	<b>543,994</b>	<b>514,389</b>	<b>167,878</b>	<b>491,447</b>	<b>761,942</b>
<b>REGISTER OF DEEDS TECHNOLOGY FUND Total</b>		<b>(155,330)</b>	<b>(174,935)</b>	<b>191,620</b>	<b>198,081</b>	<b>(162,492)</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>101.2530 TREASURER</b>								
30005	SALARY SUPERVISOR	77,385	84,891	101,823	86,789	16,550	81,693	82,748
30015	SALARY PERMANENT	499,318	545,989	564,936	582,827	514,471	560,839	456,826
30040	SALARY TEMPORARY	15,016	24,857		25,698	21,098	-	25,000
30055	SALARY OVERTIME	3,440	9,032	18,385	10,608	10,000	-	-
30070	SALARY PREMIUM	22	34	17	8	38	-	-
30080	LONGEVITY	27,957	33,966	38,517	41,011	37,046	42,009	38,470
	<b>SALARIES Total</b>	<b>623,138</b>	<b>698,769</b>	<b>723,678</b>	<b>746,941</b>	<b>599,203</b>	<b>684,541</b>	<b>603,044</b>
33010	SOCIAL SECURITY	47,625	52,547	53,834	56,811	45,839	53,200	46,245
33045	MEDICAL INSURANCE	76,945	61,405	65,659	93,062	70,062	94,882	68,573
33060	OPTICAL INSURANCE	513	1,104	1,265	1,596	1,641	1,445	1,361
33080	DENTAL INSURANCE	11,721	12,437	12,243	12,397	10,903	11,779	9,909
33085	LIFE HEALTH INSURANCE	12,903	12,457	9,774	9,308	8,217	15,727	12,148
33095	RETIREMENT	106,699	121,864	127,063	14,623	148,233	153,081	121,667
33110	WORKERS COMPENSATION	994	1,116	1,119	1,513	1,048	1,611	1,888
33125	UNEMPLOYMENT	5,281	5,944	6,049	6,500	2,997	2,438	2,087
33126	POST-RETIREMENT BENEFIT	30,136	65,815	139,013	160,158	142,018	138,360	96,487
	<b>FRINGES Total</b>	<b>292,817</b>	<b>334,689</b>	<b>416,019</b>	<b>355,968</b>	<b>430,958</b>	<b>472,523</b>	<b>360,365</b>
35005	SUPPLIES OFFICE	7,075	5,506	10,411	8,702	7,000	7,000	7,000
35010	SUPPLIES-MEETINGS	1,877	1,163	-	4,331	558	-	600
35015	SUPPLIES-OFFICE FEDERAL	-	-	-	-	-	-	-
35020	POSTAGE	25,282	34,977	26,606	24,434	26,488	26,500	26,500
35030	POSTAGE FEDERAL	131	-	-	-	-	-	-
35035	MAGAZINES AND PERIODICALS	-	230	43	131	-	100	100
40030	ATTORNEY FEES	2,269	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	598	1,962	1,322	1,126	140	1,500	1,500
41045	EQUIP MAINTENANCE CONTRACTS	201	-	-	-	-	-	-
41070	RENTAL EQUIP GENERAL	7,560	7,560	7,800	8,610	206	8,000	8,000
46075	HEALTH SERV EMPLOYEES	159	275	-	328	-	-	-
46130	ADVERTISING OF NOTES	-	-	220	-	-	250	250
46190	NOTARY FEES	-	-	-	-	-	75	75
46205	SERV CONT GENERAL	1,704	1,355	24,039	6,500	-	6,500	6,500
46250	SPECIAL PROJECTS	352	-	-	-	-	-	-
46290	PROTECTION AND SECURITY SERV	7,338	8,567	9,422	11,011	13,530	10,500	13,000
46355	TELEPHONE AND TELEGRAPH	4,642	5,698	6,455	7,270	9,986	6,500	10,000
46405	DELINQUENT TAX FORMS	724	-	-	-	-	1,000	1,000
46410	TAX RECORDS	6,835	724	6,835	1,292	-	2,180	2,180
46415	DOG LICENSES	23,745	4,405	22,133	24,729	27,605	26,000	28,000
46435	ADVERTISING	-	-	-	-	-	-	-
46495	TRAINING	6,232	5,161	3,934	2,216	400	3,000	500
46575	MEMBERSHIPS	699	699	479	185	300	700	400
46595	CONSULTANT-OTHER	-	-	-	-	-	-	-
50550	FILING FEES	-	-	-	-	-	-	-
60010	TRAVEL REGULAR LOCAL	-	-	-	-	-	-	-
65070	EQUIPMENT	-	(7,006)	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	-	-	-	-	-	-	-
65180	OFFICE FURNITURE	-	(4,968)	1,170	59,494	-	-	-
70245	CASH SHORT	1,027	106	497	47	(100)	-	100
75005	ATTORNEY FEES CORPORATION CO	18,103	5,773	7,049	28,075	-	-	-
75010	MICROFILM SERVICE CHARGES	28,902	28,393	28,130	8,757	-	-	-
75015	PRINT SHOP CHARGES	1,409	6,147	8,671	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,753	1,921	1,453	2,330	-	-	-
75025	MOTOR POOL CHARGES	1,549	2,427	3,902	1,100	-	-	-
80005	MIS SERVICE CHARGES	422,533	541,396	567,224	651,383	-	-	-
80020	PERSONNEL SERVICES	15,299	24,229	15,167	19,022	-	-	-
80025	CONTROLLER SERVICES	7,311	3,648	5,094	6,932	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	10,351	13,413	17,896	13,258	-	-	-
80035	PURCHASING SERVICES	1,785	3,072	3,895	3,027	-	-	-
80040	INSURANCE CHARGES	32,917	37,424	33,861	38,694	-	-	-
80045	OFFICE RENTAL-COUNTY	62,671	97,140	95,734	87,555	-	-	-
80060	INTERNET SERVICE CHARGES	337	511	92,000	-	-	-	-
80065	ORACLE CHARGES	11,627	16,677	15,268	14,500	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>714,997</b>	<b>848,585</b>	<b>1,016,710</b>	<b>1,035,039</b>	<b>86,113</b>	<b>99,805</b>	<b>105,705</b>
<b>EXPENSE Total</b>		<b>1,630,952</b>	<b>1,882,043</b>	<b>2,156,407</b>	<b>2,137,948</b>	<b>1,116,274</b>	<b>1,256,869</b>	<b>1,069,114</b>
<b>TREASURER Total</b>		<b>1,630,952</b>	<b>1,882,043</b>	<b>2,156,407</b>	<b>2,137,948</b>	<b>1,116,274</b>	<b>1,256,869</b>	<b>1,069,114</b>

**Genesee County, Michigan  
2010/2011 Requested Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</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>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>509.9999 DELINQUENT TAX REVENUE UNOBLIGATED</b>								
21015	TAX ADJUSTMENTS	173,480	82,049	21,298	(494,291)	-	(100,719)	(119,182)
21030	EXP OF SALE- DEL TAXES	(34)	(5)	(18)	-	-	-	-
21031	\$15.00 DELINQUENCY OVER 1	(5,480)	1,912	(7,022)	5,789	-	-	-
21032	JUNE & SEPT MAILING NOTIC	(336)	30	-	4,956	-	-	-
21035	4% COLL FEE- DEL TAXES	(9,445)	(10,728)	(16,026)	7,240	-	-	-
21045	INTEREST FEE- DEL TAXES	(85,827)	(70,862)	(156,773)	83,444	-	-	-
21047	.5% ADDITIONAL FORFEITURE	(9,828)	(106)	(20,804)	(177,495)	-	-	-
21048	1.5% INTEREST (FOR TO FOR	(68,641)	(770)	(33,913)	(440,911)	-	-	-
21049	\$175.00 TITLE SEARCH	(34,595)	5,128	(34,210)	(420,617)	-	-	-
21050	NATIONAL FOREST RESERVE	(8)	(8)	(3)	12	-	-	-
21051	APRIL FORF CERTIFICATE RE	(1,984)	335	(2,019)	2,992	-	-	-
21053	FORF/FORECLOSURE RECORDIN	(1,995)	345	(1,533)	2,960	-	-	-
21054	DECEMBER NOTICE COSTS	(3,949)	592	(4,096)	306	-	-	-
21056	PERSONAL VISIT COSTS	(8,480)	724	(6,662)	(64,349)	-	-	-
21057	DECEMBER PUBLICATION COST	(2,939)	420	(3,537)	(24,943)	-	-	-
21059	RECORDING JUDGEMENT	(60)	10	(60)	50	-	-	-
21060	TAX RECOVERIES	(1,461)	(147,215)	(282,778)	348,314	-	-	-
21062	SUB-CONTRACTOR PER-PARCEL	(6,885)	2,205	(13,816)	(157,794)	-	-	-
21063	ATTORNEY FEES	(46)	(449)	(563)	846	-	-	-
21064	TAX REVERSION	-	-	-	-	-	-	-
23505	TRANSFERS-IN	(72)	(76)	(72)	1,565,926	-	-	-
28055	INTEREST EARNED INVEST	(346,671)	(331,045)	(270,466)	63,245	-	-	-
28075	OTHER INTEREST INCOME	(97,218)	(130,262)	(86,855)	22,372	-	-	-
28680	MISCELLANEOUS REVENUE	(268)	(230)	(161)	222	-	-	-
28765	SALE OF LAND	-	(5,000)	-	-	-	-	-
<b>REVENUE Total</b>		<u>(512,740)</u>	<u>(603,006)</u>	<u>(920,089)</u>	<u>328,274</u>	<u>-</u>	<u>(100,719)</u>	<u>(119,182)</u>
30015	SALARY PERMANENT	-	-	-	(4,684)	-	-	-
	<b>SALARIES Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,684)</u>	<u>-</u>	<u>-</u>	<u>-</u>
46005	BANK SERVICE CHARGES	-	-	-	770	-	-	-
46205	SERV CONT GENERAL	-	-	113,440	30,000	-	13,500	15,000
70070	BOND PAYING AGENT	-	-	3,344	875	-	-	-
70242	INTEREST PAYMENTS BONDS	-	-	-	64,365	2,179	-	-
90165	TRANSFERS-OUT	5,319,568	4,741,478	3,766,894	3,798,542	-	87,219	104,182
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>5,319,568</u>	<u>4,741,478</u>	<u>3,883,678</u>	<u>3,894,552</u>	<u>2,179</u>	<u>100,719</u>	<u>119,182</u>
<b>EXPENSE Total</b>		<u>5,319,568</u>	<u>4,741,478</u>	<u>3,883,678</u>	<u>3,889,868</u>	<u>2,179</u>	<u>100,719</u>	<u>119,182</u>
<b>DELINQUENT TAX REVENUE UNOBLIGATED Total</b>		<u>4,806,828</u>	<u>4,138,472</u>	<u>2,963,589</u>	<u>4,218,142</u>	<u>2,179</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>510.2540 DELINQUENT TAX 2010 SERIES</b>								
21064	TAX REVERSION	-	-	-	-	-	(70,000)	(80,000)
<b>REVENUE Total</b>		-	-	-	-	-	(70,000)	(80,000)
35020	POSTAGE	-	-	-	-	-	25,000	35,000
40030	ATTORNEY FEES	-	-	-	-	-	35,000	35,000
46405	DELINQUENT TAX FORMS	-	-	-	-	-	10,000	10,000
90165	TRANSFERS-OUT	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	-	-	70,000	80,000
<b>EXPENSE Total</b>		-	-	-	-	-	70,000	80,000
<b>DELINQUENT TAX SERIES 2010 Total</b>		-	-	-	-	-	-	-

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>518.2540 DELINQUENT TAX 2008 SERIES</b>								
21064	TAX REVERSION	-	-	-	-	-	(1,012,000)	(826,000)
<b>REVENUE Total</b>		-	-	-	-	-	(1,012,000)	(826,000)
30015	SALARY PERMANENT	-	-	118,922	88,345	189,377	-	-
30055	SALARY OVERTIME	-	-	4,870	-	-	-	-
30080	LONGEVITY	-	-	6,809	5,603	7,648	-	-
<b>SALARIES Total</b>		-	-	130,601	93,948	197,025	-	-
33010	SOCIAL SECURITY	-	-	9,798	6,330	18,045	-	-
33045	MEDICAL INSURANCE	-	-	28,482	15,192	25,844	-	-
33060	OPTICAL INSURANCE	-	-	275	177	508	-	-
33080	DENTAL INSURANCE	-	-	2,077	1,294	3,086	-	-
33085	LIFE HEALTH INSURANCE	-	-	1,678	995	2,374	-	-
33095	RETIREMENT	-	-	23,271	17,285	37,593	-	-
33110	WORKERS COMPENSATION	-	-	207	192	502	-	-
33125	UNEMPLOYMENT	-	-	1,294	836	971	-	-
33126	POST-RETIREMENT	-	-	25,874	18,807	44,111	-	-
<b>FRINGES Total</b>		-	-	92,956	61,108	133,034	-	-
35020	POSTAGE	7,732	-	111,983	139,512	-	95,000	130,000
35270	FIELD TRIPS	-	-	-	4,800	-	170,000	221,000
40030	ATTORNEY FEES	-	-	28,742	30,000	-	-	-
46131	NEWSPAPER PUB COSTS	-	-	-	-	-	80,000	75,000
46156	TITLE SEARCH FEE	-	-	-	304,308	-	275,000	-
46205	SERV CONT GENERAL	-	-	250,153	251,534	-	282,000	300,000
50550	FILING FEES	-	-	150	150	-	10,000	-
50556	FORIEF REDEM CERT RECO	-	-	146,951	139,403	-	100,000	100,000
75025	MOTOR POOL CHARGES	-	-	333	106,008	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		7,732	-	538,312	975,715	-	1,012,000	826,000
<b>EXPENSE Total</b>		7,732	-	761,869	1,130,771	330,059	1,012,000	826,000
<b>DELINQUENT TAX 2007 SERIES Total</b>		7,732	-	761,869	1,130,771	330,059	-	-



**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>519.2540 DELINQUENT TAX 2009 SERIES</b>								
21064	TAX REVERSION	-	-	-	-	-	(1,040,870)	(1,422,822)
<b>REVENUE Total</b>		-	-	-	-	-	(1,040,870)	(1,422,822)
30015	SALARY PERMANENT	-	-	-	-	-	226,098	233,158
30055	OVERTIME	-	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	-	-	12,364	9,287
<b>SALARIES Total</b>		-	-	-	-	-	238,462	242,445
33010	SOCIAL SECURITY	-	-	-	-	-	18,446	18,547
33045	MEDICAL INSURANCE	-	-	-	-	-	46,280	43,810
33060	OPTICAL INSURANCE	-	-	-	-	-	463	683
33080	DENTAL INSURANCE	-	-	-	-	-	3,982	4,404
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	5,347	5,399
33095	RETIREMENT	-	-	-	-	-	57,063	37,829
33110	WORKERS COMPENSATION	-	-	-	-	-	555	558
33125	UNEMPLOYMENT	-	-	-	-	-	954	2,425
33126	POST-RETIREMENT BENEFIT	-	-	-	-	-	47,503	38,791
<b>FRINGES Total</b>		-	-	-	-	-	180,593	152,446
35020	POSTAGE	-	18,805	24,281	29,209	-	140,000	170,000
35270	FIELD TRIPS	-	-	-	-	-	-	-
40030	ATTORNEY FEES	-	-	-	-	-	-	-
46131	NEWSPAPER PUBLICATION COSTS	-	-	-	-	-	-	-
46156	TITLE SEARCH FEE	-	-	-	-	-	-	325,000
46205	SERV CONT GENERAL	-	-	-	-	-	282,000	315,000
50550	FILING FEES	-	-	-	-	-	-	-
46405	DELINQUENT TAX FORMS	-	-	-	-	-	10,000	10,000
50556	FORFEITURE REDEMPTION C	-	-	-	-	-	100,000	100,000
90165	TRANSFERS-OUT	-	-	-	-	-	89,815	107,931
<b>OTHER NON-PERSNL EXP. Total</b>		-	18,805	24,281	29,209	-	621,815	1,027,931
<b>EXPENSE Total</b>		-	18,805	24,281	29,209	-	1,040,870	1,422,822
<b>DELINQUENT TAX SERIES 2009 Total</b>		-	18,805	24,281	29,209	-	-	-

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>520.2540 LAND REUTILIZATION FUND 2010</b>								
21064	TAX REVERSION	-	(1,239,007)	-	(1,889,000)	-	(1,889,000)	(1,900,000)
23515	CONTRIBUTIONS FROM OTHER FUN	(52,000)	-	-	-	-	(25,000)	-
28675	MISCELLANEOUS REVENUE	(215)	-	-	(25,768)	-	-	-
<b>REVENUE Total</b>		<u>(52,215)</u>	<u>(1,239,007)</u>	<u>-</u>	<u>(1,914,768)</u>	<u>-</u>	<u>(1,914,000)</u>	<u>(1,900,000)</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>	<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>	<u>-</u>
35010	SUPPLIES-MEETINGS	417	-	-	-	-	-	-
40030	ATTORNEY FEES	56,648	-	-	-	-	-	-
46045	CONSULTANTS	56,950	-	-	-	-	-	-
46205	SERV CONT GENERAL	126,500	-	-	-	-	-	-
46495	TRAINING	600	-	-	-	-	-	-
50500	TRANSCRIPTS GENERAL	-	-	-	-	-	-	-
60065	TRAVEL WITNESS OUT OF STATE	-	-	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	22,400	-	-	-	-	5,000	5,000
65045	BUILDING IMPROVEMENTS	-	-	-	-	-	30,000	-
70066	RESV FOR FUTURE BROWNFIELD BOND PYMT	-	-	-	-	-	450,000	282,000
80040	INSURANCE CHARGES	-	-	-	-	-	25,000	-
90016	APPROPRIATION TO THE LANK BANK	959,555	-	-	-	-	1,394,000	1,603,000
90165	TRANSFERS-OUT	23,467	-	-	-	-	10,000	10,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>1,246,536</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,914,000</u>	<u>1,900,000</u>
<b>EXPENSE Total</b>		<u>1,299,370</u>	<u>1,671</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,914,000</u>	<u>1,900,000</u>
<b>LAND REUTILIZATION FUND 2010 Total</b>		<u>1,247,155</u>	<u>(1,237,336)</u>	<u>-</u>	<u>(1,914,768)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>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>	<b>-</b>
33010	SOCIAL SECURITY	90,856	89,556	27,998	37,037	40,000	5,000	5,000
33040	FICA FEDERAL	2,611	-	-	-	-	-	-
33045	MEDICAL INSURANCE	852,857	248,668	184,592	254,687	-	-	-
33060	OPTICAL INSURANCE	(131,086)	(103,795)	(119,525)	(139,837)	-	-	-
33080	DENTAL INSURANCE	326,636	31,712	(76,959)	13,420	-	-	-
33085	LIFE HEALTH INSURANCE	21,099	16,588	38,398	12,206	-	-	-
	<b>FRINGES Total</b>	<b>1,162,973</b>	<b>282,729</b>	<b>54,504</b>	<b>177,513</b>	<b>40,000</b>	<b>5,000</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
46510	ED REIMB SOCIAL SERVICE WORK	9,133	10,265	14,739	5,302	4,000	-	-
46520	ED REIMB NON UNION	20,250	17,184	18,377	15,981	15,000	-	-
46525	ED REIMB-SHERIFFS SUPERVISOR	3,999	1,288	3,246	1,693	4,000	-	-
46530	ED REIMB FIRST LINE SUPERVIS	5,603	5,037	2,315	3,260	2,500	-	-
46535	ED REIMB-SHERIFFS EMPLOYEES	18,804	10,361	5,739	12,299	12,000	-	-
46540	ED REIMB FOC SUPERVISORS	-	-	2,000	3,387	5,000	-	-
46545	ED REIMB AFSME LOCAL 496	42,376	57,411	32,218	30,138	30,000	-	-
46546	EDUCATION REIMBURSEMENT GVRC	2,578	3,620	-	-	-	-	-
46547	ED REIMB JUDICIAL ADMIN SECY	-	1,985	-	-	-	-	-
46550	EDUCATIONAL REIMBURSEMENT	-	-	-	-	-	-	-
46555	TAXES	-	-	-	232	-	500	500
50000	ACTUARIAL SERVICE	-	(2,285)	-	-	-	-	-
60020	TRAVEL WORKSHOP	1,950	-	-	-	-	7,500	7,500
70005	OTHER	4,737	-	-	-	-	-	-
70013	BROWNFIELD REDEVELOPMENT	-	-	-	-	-	-	-
70015	ECONOMIC DEVELOPMENT	-	(25,000)	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	(15,920)	(9,213)	-	-
70050	LIFE INSURANCE RETIREES	645,880	715,994	-	(568)	(435)	-	-
70055	CONTINGENCIES GENERAL	368,024	13,011	119,952	13,387	-	271,619	129,542
70065	BOND PAYMENTS	2,822,680	2,710,651	-	2,698,309	2,746,446	2,746,446	2,181,064
70075	CONTINGENCIES/RESERVE OVERTIME	-	-	-	-	-	523,797	394,100
70185	VALLEY AREA AGENCY ON AGING	16,000	16,000	-	-	-	-	-
70190	ANNUAL AUDIT	98,695	65,500	89,050	102,821	85,000	100,000	100,000
70205	NEW PATHS INC	470,850	470,850	470,850	423,765	323,765	323,765	100,000
70207	MAXIMUS COST ALLOCATION PLAN	17,500	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	-
70210	CONTRIBUTION TO FLINT GENESE	150,000	150,000	105,000	55,000	75,000	75,000	-
70220	YOUTH ACTIVITY PROGRAM FUND	18,815	18,717	8,700	-	-	-	-
70235	WAIVED DTR COLLECTION FEE	-	120	72	-	-	100	100
70245	CASH SHORT	(60,629)	(28,119)	(16,060)	(31,404)	-	-	-
70275	GM TAX SETTLEMENT-GRAND BLANC	-	477,781	-	-	-	-	-
70290	GRANT MATCH CONTINGENCIES	382,011	-	512,573	619,237	675,973	675,973	67,650
75005	ATTORNEY FEES CORPORATION CO	800	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	294	-	-	-	-	-	-
75025	MOTOR POOL CHARGES	2,700	2,200	4,506	3,720	200,000	200,000	200,000
80005	MIS SERVICE CHARGES	15,065	13,133	535,828	85,466	-	-	-
80020	PERSONNEL SERVICES	6,035	1,589	20,108	47,307	-	-	-
80025	CONTROLLER SERVICES	32,802	101,006	76,354	8,423	-	-	-
80035	PURCHASING SERVICES	409	399	270	-	-	-	-
80045	OFFICE RENTAL-COUNTY	35,174	18,024	512,636	24,994	-	-	-

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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	10,500	10,500	15,500
90060	PARKS AND RECREATION APPROP	486,007	548,179	490,387	462,718	329,246	-	-
90080	AUTO FINGERPRINT ID SYSTEM APPROP	29,500	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	1,163,817	1,191,169	1,191,169	1,122,215
90125	COMMUNITY CORRECTIONS APPROP	53,000	53,000	-	-	-	-	-
90195	PARKS REMEDIATION EXPENSE	-	-	27,772	6,476	20,165	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>17,186,207</u>	<u>13,937,687</u>	<u>7,614,921</u>	<u>5,855,340</u>	<u>5,807,116</u>	<u>6,293,369</u>	<u>4,470,171</u>
<b>EXPENSE Total</b>		<u>18,367,235</u>	<u>14,250,718</u>	<u>7,708,008</u>	<u>6,032,853</u>	<u>5,847,116</u>	<u>6,298,369</u>	<u>4,475,171</u>
<b>APPROPRIATIONS Total</b>		<u>18,367,235</u>	<u>14,250,718</u>	<u>7,708,008</u>	<u>6,032,853</u>	<u>5,847,116</u>	<u>6,298,369</u>	<u>4,475,171</u>

**ADMINISTRATION  
OF  
JUSTICE**

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>101.1510 ADULT PROBATION</b>								
35005	SUPPLIES OFFICE	7,184	9,889	6,842	11,543	23,086	7,077	13,500
35020	POSTAGE	2,543	2,558	2,370	1,978	3,956	3,749	3,200
41040	REPAIRS OFFICE EQUIPMENT	6	155	1,002	-	-	932	932
41045	EQUIPMENT MAINTANENCE CONTRACTS	-	-	10	-	-	245	245
46355	TELEPHONE AND TELEGRAPH	15,190	19,108	19,944	16,608	33,216	21,145	21,145
65160	OFFICE EQUIPMENT	-	(1,500)	-	-	-	-	-
65195	BOOKS	204	-	30	612	-	-	-
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	9,598	-	-	-
80005	MIS SERVICE CHARGES	4,745	5,203	5,607	2,354	-	-	-
80025	CONTROLLER SERVICES	2,127	1,482	2,145	2,600	-	-	-
80035	PURCHASING SERVICES	6,069	3,456	1,623	2,018	-	-	-
80040	INSURANCE CHARGES	4,038	4,932	4,998	6,506	-	-	-
80045	OFFICE RENTAL-COUNTY	231,212	358,378	353,191	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>376,833</b>	<b>60,258</b>	<b>33,148</b>	<b>39,022</b>
<b>EXPENSE Total</b>		<b>285,403</b>	<b>415,352</b>	<b>407,946</b>	<b>376,833</b>	<b>60,258</b>	<b>33,148</b>	<b>39,022</b>
<b>ADULT PROBATION Total</b>		<b>285,403</b>	<b>415,352</b>	<b>407,946</b>	<b>376,833</b>	<b>60,258</b>	<b>33,148</b>	<b>39,022</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>101.1311 CIRCUIT COURT</b>								
30005	SALARY SUPERVISOR	404,915	439,074	417,919	415,173	411,516	398,853	411,516
30015	SALARY PERMANENT	1,289,229	1,290,787	1,352,390	1,363,736	1,278,551	1,301,979	1,338,860
30040	SALARY TEMPORARY	49,608	30,999	26,851	24,023	10,925	44,720	44,720
30055	SALARY OVERTIME	9,186	4,133	902	429	142	675	-
30065	OVERTIME HOLIDAY PAY	177	-	-	-	-	-	-
30080	LONGEVITY	57,595	64,649	69,325	74,184	76,419	80,149	88,821
	<b>SALARIES Total</b>	<b>1,810,710</b>	<b>1,829,642</b>	<b>1,867,387</b>	<b>1,877,545</b>	<b>1,777,553</b>	<b>1,826,376</b>	<b>1,883,917</b>
33010	SOCIAL SECURITY	104,696	104,037	106,271	108,118	113,930	139,098	143,539
33045	MEDICAL INSURANCE	225,774	230,841	248,144	278,578	295,520	271,169	368,566
33060	OPTICAL INSURANCE	1,552	3,040	3,460	4,213	5,194	3,685	5,074
33080	DENTAL INSURANCE	32,982	35,083	35,831	36,061	36,233	33,844	37,434
33085	LIFE HEALTH INSURANCE	32,716	31,260	24,248	23,274	23,422	43,369	43,366
33095	RETIREMENT	178,015	190,979	187,863	188,359	205,250	204,723	219,134
33110	WORKERS COMPENSATION	2,274	2,158	2,221	3,031	3,463	3,272	3,355
33125	UNEMPLOYMENT	14,192	14,422	14,816	14,952	6,586	5,700	15,084
33126	POST-RETIREMENT BENEFIT	79,462	163,961	343,052	385,754	366,470	355,583	294,955
	<b>FRINGES Total</b>	<b>671,663</b>	<b>775,781</b>	<b>965,906</b>	<b>1,042,340</b>	<b>1,056,068</b>	<b>1,060,443</b>	<b>1,130,507</b>
35005	SUPPLIES OFFICE	36,066	27,356	34,000	30,132	24,816	23,100	23,100
35010	SUPPLIES-MEETINGS	30	-	-	-	-	-	-
35020	POSTAGE	14,330	15,569	11,570	11,851	12,284	12,500	12,500
35155	LAUNDRY GENERAL	172	6	7	51	17	300	300
35250	SUPPLIES CLOTHING	350	1,214	1,228	422	-	1,500	1,500
35350	SUPPLIES OTHER	46	-	-	-	-	-	-
40020	ATTORNEY FEES-OTHER	17,500	19,000	17,035	16,500	18,857	21,600	21,600
40034	ATTORNEY FEES DRUG COURT	21,200	30,530	24,880	18,425	21,086	25,000	25,000
40035	ATTORNEY FEES-GENERAL	1,136,429	1,246,567	1,441,489	1,326,157	1,650,000	1,750,000	1,750,000
40040	ATTORNEY FEES-PATERNITY	438	-	-	-	-	1,000	1,000
40045	ATTORNEY FEES-APPEALS	110,707	92,276	106,257	81,208	116,834	141,000	141,000
41040	REPAIRS OFFICE EQUIPMENT	9,426	4,253	8,776	2,391	5,614	10,500	10,500
46015	OTHER SERV CHARG MISC	33,083	43,596	61,555	53,844	40,474	60,000	60,000
46075	HEALTH SERV EMPLOYEES	407	149	410	328	281	200	200
46150	SERVING PAPERS	537	311	128	8	75	800	800
46200	SERVICE CONTRACTS	-	-	-	-	-	-	-
46205	SERV CONT GENERAL	29,172	29,120	28,615	27,985	29,763	37,000	37,000
46255	SERVICE CONTRACT-PSYCHOLOGIS	12,162	20,040	10,150	11,525	4,114	28,000	28,000
46300	FOREIGN LANG/HEARING MP INTERPRETER	16,831	21,182	12,960	11,322	5,498	15,000	15,000
46355	TELEPHONE AND TELEGRAPH	17,291	17,250	19,115	18,896	16,178	20,000	20,000
46395	PRINTING	-	-	-	-	-	1,000	1,000
46435	ADVERTISING	2,940	-	-	-	-	-	-
46455	ANNUAL SOFTWARE CHARGE	24,611	41,882	124,143	92,359	96,600	96,600	96,600
46575	MEMBERSHIPS	3,565	7,215	7,774	6,765	9,480	8,000	8,000
50500	TRANSCRIPTS GENERAL	6,714	7,245	4,816	5,939	10,963	7,500	7,500
50505	TRANSCRIPTS APPEALS	49,108	34,519	66,204	60,232	51,890	78,000	78,000
50520	JURORS FEES	215,441	229,480	200,294	215,001	192,348	212,400	212,400
50530	JURORS MEALS	22,047	18,831	19,196	20,988	22,303	28,000	28,000
50535	JUROR MILEAGE	3	-	-	-	120	-	-
50540	WITNESSES	2,074	5,031	4,762	9,339	150	14,000	14,000
60005	TRAVEL REGULAR	1,331	274	-	-	94	5,700	5,700
60055	TRAVEL VISITING JUDGES	44,966	1,872	-	-	-	-	-
65075	EQUIPMENT	-	-	10,951	18,231	169,693	-	-
65195	BOOKS	24,070	21,922	14,956	17,129	13,773	22,920	22,920
75005	ATTORNEY FEES CORPORATION CO	1,814	1,856	2,266	3,278	4,342	3,154	-
75015	PRINT SHOP CHARGES	4,980	6,749	5,715	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	11,431	11,600	13,130	8,739	8,151	13,250	-
75025	MOTOR POOL CHARGES	1,079	1,963	1,314	957	231	180	-
80020	PERSONNEL SERVICES	44,622	53,002	44,238	51,213	32,421	32,421	-
80025	CONTROLLER SERVICES	199,005	289,229	290,511	265,586	197,090	197,090	-
80030	MIS SERVICE CHARGES-SOLUTION	10,351	13,413	20,879	13,258	6,896	6,896	-
80035	PURCHASING SERVICES	1,785	4,224	325	1,514	10,604	10,604	-
80040	INSURANCE CHARGES	56,545	74,387	66,888	54,142	40,543	40,543	-
80045	OFFICE RENTAL-COUNTY	344,107	533,365	586,998	414,793	17,026	17,026	-
80060	INTERNET SERVICE CHARGES	598	904	-	-	-	-	-
80065	ORACLE CHARGES	11,627	16,677	21,375	14,500	11,304	11,304	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>2,540,991</b>	<b>2,944,059</b>	<b>3,284,910</b>	<b>2,885,008</b>	<b>2,841,914</b>	<b>2,954,088</b>	<b>2,621,620</b>
	<b>EXPENSE Total</b>	<b>5,023,364</b>	<b>5,549,482</b>	<b>6,118,203</b>	<b>5,804,893</b>	<b>5,675,535</b>	<b>5,840,907</b>	<b>5,636,044</b>
	<b>CIRCUIT COURT Total</b>	<b>5,023,364</b>	<b>5,549,482</b>	<b>6,118,203</b>	<b>5,804,893</b>	<b>5,675,535</b>	<b>5,840,907</b>	<b>5,636,044</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>292.6630 GVRC</b>								
23185	STATE PARTICIPATION	(1,428,739)	(2,150,265)	(1,978,758)	(2,270,372)	(2,025,290)	(2,453,819)	(2,467,497)
23405	FEDERAL PARTICIPATION	(94,426)	(97,155)	(90,631)	(90,000)	(108,197)	(75,000)	(75,000)
23510	REVENUE FROM DELINQUENT TAX	-	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	(1,973,048)	(1,931,510)	(2,408,451)	(2,220,010)	(1,984,056)	(1,984,056)	(1,992,496)
28675	MISCELLANEOUS REVENUE	(128,960)	(13,600)	(15,200)	-	-	-	-
28680	MISCELLANEOUS REVENUE	(389,437)	(78,764)	(249,044)	(179,774)	(117,206)	(200,000)	(200,000)
<b>REVENUE Total</b>		<b>(4,014,610)</b>	<b>(4,271,294)</b>	<b>(4,742,084)</b>	<b>(4,760,156)</b>	<b>(4,234,749)</b>	<b>(4,712,875)</b>	<b>(4,734,993)</b>
30005	SALARY SUPERVISOR	87,967	95,701	93,962	94,381	88,658	91,585	92,009
30015	SALARY PERMANENT	1,489,258	1,645,896	1,793,902	1,832,374	1,803,127	2,030,717	2,035,498
30030	SALARY PART TIME	30,358	16,554	-	-	-	-	-
30055	SALARY OVERTIME	138,304	120,149	95,873	103,761	89,638	171,000	171,000
30065	OVERTIME HOLIDAY PAY	51,312	58,458	60,262	55,525	70,000	70,000	70,000
30070	SALARY PREMIUM	21,969	23,427	24,190	22,968	24,774	27,000	27,000
30080	LONGEVITY	(427)	-	-	606	9,472	5,055	8,459
<b>SALARIES Total</b>		<b>1,818,741</b>	<b>1,960,184</b>	<b>2,068,188</b>	<b>2,109,616</b>	<b>2,085,669</b>	<b>2,395,357</b>	<b>2,403,966</b>
33010	SOCIAL SECURITY	138,387	147,610	156,157	158,757	162,871	183,818	183,990
33045	MEDICAL INSURANCE	253,759	283,785	308,102	345,590	381,630	375,446	477,705
33060	OPTICAL INSURANCE	1,213	3,070	3,862	4,606	6,131	4,478	6,378
33080	DENTAL INSURANCE	34,579	36,622	38,101	36,406	38,476	36,830	41,838
33085	LIFE HEALTH INSURANCE	37,417	27,778	24,354	23,452	24,511	57,429	46,449
33095	RETIREMENT	164,924	171,779	183,934	183,105	190,700	199,044	201,248
33110	WORKERS COMPENSATION	40,426	42,997	44,096	42,671	43,122	40,246	51,227
33125	UNEMPLOYMENT	18,000	19,307	20,369	20,757	5,859	9,528	21,137
33126	POST-RETIREMENT BENEFIT	75,579	157,751	354,516	412,377	381,282	398,599	384,637
<b>FRINGES Total</b>		<b>764,284</b>	<b>890,700</b>	<b>1,133,491</b>	<b>1,227,721</b>	<b>1,234,582</b>	<b>1,305,418</b>	<b>1,414,609</b>
35005	SUPPLIES OFFICE	5,624	7,163	9,476	3,531	2,906	6,700	4,700
35020	POSTAGE	1,309	1,111	1,349	1,085	1,351	1,600	1,600
35155	LAUNDRY GENERAL	32,286	30,923	12,245	2,860	-	3,000	3,000
35175	SUPPLIES JANITORIAL	-	-	-	6,774	4,650	-	3,000
35240	SUPPLIES UNIFORMS	200	300	200	300	343	300	300
35250	SUPPLIES CLOTHING	15,900	8,500	11,543	5,441	1,388	20,000	20,000
35350	SUPPLIES OTHER	50,798	42,022	33,045	48,885	32,968	41,000	41,000
35380	GAS AND OIL VEHICLES	1,516	1,133	1,552	963	1,277	1,500	1,500
41040	REPAIRS OFFICE EQUIPMENT	-	240	-	-	1,240	-	-
43010	ELECTRIC UTILITIES	103,523	108,213	118,213	127,839	142,316	135,000	145,000
43065	BUILDING REPAIRS	24,855	6,160	24,146	8,788	30,619	25,000	25,000
46075	HEALTH SERV EMPLOYEES	443	383	273	656	-	350	-
46222	SERVICES - FOOD	269,881	377,582	279,007	241,663	206,364	300,000	300,000
46275	OTHER CONTRACTUAL SERVICES	119,601	233,012	258,590	101,094	133,692	220,000	220,000
46355	TELEPHONE AND TELEGRAPH	10,736	11,289	10,082	4,999	-	13,000	12,000
46395	PRINTING	-	-	-	668	206	-	300
46505	TRAINING PUBLIC	3,000	2,202	2,778	2,330	-	1,500	1,500
60005	TRAVEL REGULAR	-	-	-	-	1,329	5,500	5,500
60020	TRAVEL WORKSHOP	-	-	-	-	-	500	501
65040	MAINTENANCE	10	-	-	-	-	-	-
65045	BUILDING ADDITIONS AND IMPRO	50,000	(6,459)	-	-	780	-	-
65070	EQUIPMENT	-	-	-	4,589	-	-	-
75005	ATTORNEY FEES COPR COUNSEL	-	-	1,512	402	-	-	-
75015	PRINT SHOP CHARGES	2,420	1,415	2,287	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	5,994	1,967	-	1,507	1,334	2,000	2,000
75025	MOTOR POOL CHARGES	13,707	215	1,880	511	321	1,000	1,000
80005	MIS SERVICE CHARGES	9,000	1,133	502	13,049	5,949	-	6,000
80020	PERSONNEL SERVICES	-	-	1,596	-	-	-	-
80025	CONTROLLER SERVICES	-	-	-	-	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	-	-	-	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-	-
80040	INSURANCE CHARGES	21,464	40,579	-	44,825	44,352	-	-
80060	INTERNET SERVICE CHARGES	-	-	38,298	-	-	-	-
80070	CSA	-	291,572	0	776,340	234,150	234,150	122,517
90165	TRANSFERS OUT	-	1,095,166	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>742,267</b>	<b>2,255,822</b>	<b>808,574</b>	<b>1,399,099</b>	<b>847,535</b>	<b>1,012,100</b>	<b>916,418</b>
<b>EXPENSE Total</b>		<b>3,325,292</b>	<b>5,106,706</b>	<b>4,010,253</b>	<b>4,736,435</b>	<b>4,167,786</b>	<b>4,712,875</b>	<b>4,734,993</b>
<b>GVRC Total</b>		<b>(689,318)</b>	<b>835,412</b>	<b>(731,831)</b>	<b>(23,720)</b>	<b>(66,963)</b>	<b>-</b>	<b>-</b>



**Genesee County, Michigan  
2010/2011 Requested Budget**

<u>Account</u>	<u>Description</u>	<u>2005/2006</u>	<u>2006/2007</u>	<u>2007/2008</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</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>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>101.1360 DISTRICT COURT</b>								
30005	SALARY SUPERVISOR	274,344	290,172	276,454	275,399	276,455	265,902	274,344
30015	SALARY PERMANENT	2,526,053	2,605,760	2,689,643	2,639,083	2,541,529	2,585,737	2,437,080
30055	SALARY OVERTIME	28,379	20,548	21,315	18,748	15,000	-	-
30065	OVERTIME HOLIDAY PAY	1,557	825	1,153	1,123	1,000	-	-
30080	LONGEVITY	79,342	83,746	94,181	101,757	107,045	109,556	114,287
	<b>SALARIES Total</b>	<b>2,909,675</b>	<b>3,836,463</b>	<b>2,350,915</b>	<b>3,012,390</b>	<b>2,874,066</b>	<b>2,961,195</b>	<b>2,825,711</b>
33010	SOCIAL SECURITY	199,746	207,064	210,936	208,400	224,989	227,307	217,222
33045	MEDICAL INSURANCE	441,437	494,501	511,853	511,101	529,062	515,807	617,344
33060	OPTICAL INSURANCE	2,541	5,663	6,493	7,555	9,102	6,960	8,605
33080	DENTAL INSURANCE	57,385	61,360	61,192	58,405	58,168	57,402	57,252
33085	LIFE HEALTH INSURANCE	63,924	61,207	47,609	43,579	43,281	75,243	69,773
33095	RETIREMENT	328,910	362,355	361,268	360,265	267,463	389,199	384,640
33110	WORKERS COMPENSATION	8,112	8,335	8,567	14,732	14,440	19,631	19,088
33125	UNEMPLOYMENT	24,977	26,111	26,793	26,445	8,331	10,858	21,592
33126	POST-RETIREMENT BENEFIT	146,227	294,540	603,907	667,067	438,388	592,385	452,112
	<b>FRINGES Total</b>	<b>1,273,259</b>	<b>1,521,136</b>	<b>1,838,618</b>	<b>1,897,549</b>	<b>1,593,224</b>	<b>1,894,792</b>	<b>1,847,628</b>
35005	SUPPLIES OFFICE	30,002	31,341	32,754	45,356	22,000	20,230	22,230
35020	POSTAGE	67,403	59,577	72,501	58,421	62,000	62,000	62,000
35240	SUPPLIES UNIFORMS	-	-	-	-	-	-	2,000
41040	REPAIRS OFFICE EQUIPMENT	2,301	2,543	2,333	375	2,000	3,000	3,000
41045	EQUIP MAINTENANCE CONTRACTS	776	1,398	1,181	1,403	500	2,000	2,000
41065	RENTAL EQUIPMENT	6,640	12,393	12,218	11,629	15,000	5,000	5,000
43010	ELECTRIC UTILITIES	-	-	-	-	-	1,000	1,000
43075	RENTAL BUILDING	56,279	95,000	65,871	82,920	63,186	72,000	73,650
46075	HEALTH SERV EMPLOYEES	-	55	-	166	-	-	-
46205	SERV CONT GENERAL	40,889	41,539	47,616	38,417	28,433	45,346	45,346
46290	PROTECTION AND SECURITY SERV	50,029	41,866	58,898	93,069	183,062	-	-
46305	AMBULANCES	-	-	-	44,351	55,080	45,000	45,000
46355	TELEPHONE AND TELEGRAPH	58,955	69,579	65,415	67,086	60,605	62,000	62,000
46375	OUTSIDE PRINTING	-	-	26,752	27,559	26,540	29,000	29,000
46500	TRAINING EMPLOYEES	1,880	3,107	1,590	3,669	150	2,500	2,500
46560	REFUNDS GENERAL	-	-	-	-	-	250	250
46575	MEMBERSHIPS	6,356	7,795	3,274	5,162	6,000	6,000	6,000
50500	TRANSCRIPTS GENERAL	23,221	27,523	31,296	34,844	25,019	30,000	30,000
50520	JURORS FEES	45,598	39,999	50,958	38,506	40,000	40,500	40,500
50525	JUROR PARKING	6,442	7,126	8,011	8,231	6,000	6,000	6,000
50530	JURORS MEALS	1,875	482	1,197	398	2,000	2,000	2,000
50540	WITNESSES	15,342	11,989	8,853	8,354	15,000	17,000	17,000
60005	TRAVEL REGULAR	495	1,579	2,657	2,261	500	500	500
60010	TRAVEL REGULAR LOCAL	1,803	-	-	-	-	-	-
60020	TRAVEL WORKSHOP	44	525	1,789	615	-	-	-
65045	BUILDING ADDITIONS AND IMPROVEMENTS	-	(32,977)	-	-	-	-	-
65105	EQUIPMENT-COMPUTER	16,159	(10,117)	-	7,287	25,675	-	-
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	1,246	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	3,626	-	-	-	-	-	-
65195	BOOKS	48,159	41,290	43,381	-	-	-	-
70245	CASH SHORT	291	342	168	48,341	30,000	30,000	30,000
75005	ATTORNEY FEES CORPORATION CO	1,938	7,533	9,198	200	-	300	300
75015	PRINT SHOP CHARGES	39,859	41,744	34,127	2,205	7,365	2,122	-
75020	CONVENIENCE COPIER CHARGES	3,680	3,523	6,633	-	-	-	-
75025	MOTOR POOL CHARGES	9,994	10,233	11,797	6,182	7,132	9,405	-
80005	MIS SERVICE CHARGES	589,499	476,719	547,482	13,023	11,975	2,445	-
80020	PERSONNEL SERVICES	77,770	92,375	79,629	625,461	563,211	629,337	-
80025	CONTROLLER SERVICES	51,579	55,406	49,871	87,794	55,307	55,307	-
80030	MIS SERVICE CHARGES-SOLUTION	22,427	29,061	38,774	64,035	48,925	48,925	-
80035	PURCHASING SERVICES	6,426	6,912	8,438	28,726	14,941	14,941	-
80040	INSURANCE CHARGES	42,321	66,233	60,094	9,586	18,238	18,238	-
80045	OFFICE RENTAL-COUNTY	54,931	135,203	106,313	72,602	59,139	54,367	-
80060	INTERNET SERVICE CHARGES	390	589	-	117,538	109,331	109,331	-
80065	ORACLE CHARGES	5,814	8,338	9,161	-	-	-	-
90165	TRANSFERS-OUT	6,620	-	20,000	10,875	8,478	8,478	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>1,513,668</b>	<b>1,320,336</b>	<b>1,534,230</b>	<b>1,667,893</b>	<b>1,572,792</b>	<b>1,434,522</b>	<b>487,276</b>
	<b>EXPENSE Total</b>	<b>5,696,602</b>	<b>6,677,935</b>	<b>5,723,763</b>	<b>6,577,832</b>	<b>6,040,082</b>	<b>6,290,509</b>	<b>5,160,615</b>
	<b>DISTRICT COURT Total</b>	<b>5,696,602</b>	<b>6,677,935</b>	<b>5,723,763</b>	<b>6,577,832</b>	<b>6,040,082</b>	<b>6,290,509</b>	<b>5,160,615</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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	-	-	-	-	-	-	-
24642	BENCH WARRANT ENFORCEMENT FEES	-	-	-	-	-	-	(34,500)
24900	INDIRECT COST NON-ADC CASES	-	-	-	-	-	-	-
28535	CASH OVER	-	(30)	-	-	-	-	-
	USE OF FUND BALANCE	-	-	-	-	-	(34,500)	-
<b>REVENUE Total</b>		<b>(34,808)</b>	<b>(39,783)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(34,500)</b>	<b>(34,500)</b>
30015	SALARY PERMANENT	-	-	-	-	-	-	-
30030	SALARY PART TIME	-	-	155	-	-	-	-
30055	SALARY OVERTIME	6,803	7,943	921	903	113	-	-
30070	SALARY PREMIUM	436	476	53	61	7	-	-
30080	LONGEVITY	161	54	33	38	2	-	-
	<b>SALARIES Total</b>	<b>7,400</b>	<b>8,473</b>	<b>1,162</b>	<b>1,002</b>	<b>122</b>	<b>-</b>	<b>-</b>
33010	SOCIAL SECURITY	524	658	123	70	15	-	-
33045	MEDICAL INSURANCE	-	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-	-
33095	RETIREMENT	1,487	1,294	265	232	21	-	-
33110	WORKERS COMPENSATION	156	198	38	27	7	-	-
33125	UNEMPLOYMENT	69	87	16	(20)	1	-	-
33126	POST-RETIREMENT BENEFIT	343	869	325	209	41	-	-
	<b>FRINGES Total</b>	<b>2,579</b>	<b>3,106</b>	<b>767</b>	<b>518</b>	<b>85</b>	<b>-</b>	<b>-</b>
35005	SUPPLIES OFFICE	-	-	43	646	-	-	-
35020	POSTAGE	-	-	-	-	-	-	-
35050	SUPPLIES COMPUTER	-	-	1,244	-	4,853	-	-
46045	CONSULTANTS	-	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
46135	AUDITING	-	3,500	3,500	4,000	3,350	3,500	3,500
46200	SERVICE CONTRACTS	-	-	483	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	-	-	4,045	-	-	-	-
65160	OFFICE EQUIPMENT	-	-	-	-	-	-	-
70205	NEW PATHS INC	21,385	24,535	20,020	28,980	15,960	30,000	30,000
70245	CASH SHORT	30	100	100	114	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>33,740</b>	<b>25,163</b>	<b>34,500</b>	<b>34,500</b>
<b>EXPENSE Total</b>		<b>31,394</b>	<b>39,714</b>	<b>31,364</b>	<b>35,260</b>	<b>25,370</b>	<b>34,500</b>	<b>34,500</b>
<b>FRIEND OF THE COURT Total</b>		<b>(3,414)</b>	<b>(69)</b>	<b>31,364</b>	<b>35,260</b>	<b>25,370</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>215.1420 FRIEND OF THE COURT - COOPERATIVE REIMBURSEMENT</b>								
23155	MISCELLANEOUS STATE REVENUE	(52,119)	(76,560)	(29,517)	-	-	-	-
23185	STATE PARTICIPATION	(4,904,389)	(5,436,766)	(6,093,058)	(5,648,870)	(5,582,757)	(5,574,141)	(5,506,851)
23230	COOPERATIVE REIMB INCENTIVE	(831,332)	(753,086)	(763,142)	(762,233)	(763,142)	(838,142)	(750,776)
23520	COUNTY APPROPRIATION	(1,647,156)	(2,572,312)	(2,838,835)	(2,854,422)	(2,854,422)	(1,844,949)	(2,614,368)
24620	RECORD COPYING FEES	(84)	-	-	-	-	-	-
24640	CUSTODY PARENTING FEE	(117,727)	-	-	-	-	-	-
24644	SUPPORT JUDGEMENT FEE	(18,790)	(18,225)	(17,105)	(1,650)	(17,700)	(16,000)	(20,000)
24990	SUPPORT FEES	(409,531)	(373,684)	(426,452)	(435,155)	(394,000)	(385,000)	(385,000)
28505	ADMINISTRATIVE FEES	(47,401)	(47,040)	(48,027)	(53,493)	(48,000)	(46,000)	(46,000)
28506	DRIVERS LICENSE FEES	-	-	-	-	-	-	(1,800)
28535	CASH OVER	(33)	-	(6)	90	(16)	-	-
28790	SUBPOENA FEES	(152)	(122)	(105)	(95)	(47)	-	-
	USE OF FUND BALANCE	-	-	-	-	-	(678,000)	(216,793)
<b>REVENUE Total</b>		<b>(8,028,713)</b>	<b>(9,277,795)</b>	<b>(10,216,247)</b>	<b>(9,755,828)</b>	<b>(9,660,084)</b>	<b>(9,382,232)</b>	<b>(9,541,588)</b>
30005	SALARY SUPERVISOR	96,837	91,729	98,475	98,924	94,238	97,303	98,526
30015	SALARY PERMANENT	4,192,877	4,481,120	4,576,860	4,611,446	4,737,919	4,777,702	4,499,060
30030	SALARY PART TIME	-	-	929	2,452	-	-	-
30050	SALARY TEMPORARY FEDERAL	-	-	18,102	-	-	-	-
30055	SALARY OVERTIME	14,990	11,415	-	570	-	20,000	20,000
30070	SALARY PREMIUM	4,776	2,146	2,624	1,815	2,209	-	-
30080	LONGEVITY	-	-	159,862	176,414	193,480	199,677	192,107
30095	COURT TIME	148,167	162,113	97	201	205	-	-
	<b>SALARIES Total</b>	<b>4,457,647</b>	<b>4,748,523</b>	<b>4,856,949</b>	<b>4,891,822</b>	<b>5,028,050</b>	<b>5,094,682</b>	<b>4,809,693</b>
33010	SOCIAL SECURITY	336,374	361,350	364,827	368,630	393,605	392,039	367,936
33045	MEDICAL INSURANCE	652,571	737,610	764,834	811,009	820,600	880,268	1,006,888
33060	OPTICAL INSURANCE	3,992	8,881	10,226	12,272	14,246	11,549	15,755
33080	DENTAL INSURANCE	85,898	95,969	94,417	94,792	90,654	94,563	95,217
33085	LIFE HEALTH INSURANCE	101,068	99,715	76,586	73,058	70,586	124,641	112,688
33095	RETIREMENT	689,282	790,765	796,066	809,587	897,445	937,300	903,385
33110	WORKERS COMPENSATION	13,314	13,295	13,013	20,508	26,967	25,085	26,767
33125	UNEMPLOYMENT	43,592	46,157	46,391	21,339	20,655	20,537	19,237
33126	POST-RETIREMENT BENEFIT	215,185	463,972	941,757	1,078,395	986,607	1,014,853	769,552
	<b>FRINGES Total</b>	<b>2,141,276</b>	<b>2,617,714</b>	<b>3,108,117</b>	<b>3,289,590</b>	<b>3,321,365</b>	<b>3,500,835</b>	<b>3,317,425</b>
35005	SUPPLIES OFFICE	23,523	34,265	28,895	36,014	24,818	28,000	28,000
35020	POSTAGE	58,928	62,791	63,972	56,757	57,358	70,000	77,000
40050	REFEREE SERVICES	-	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	1,117	342	984	915	890	1,500	1,500
41060	REPAIRS FURNITURE	-	-	-	-	-	-	-
41095	DEPRECIATION	-	-	-	-	-	-	12,317
46005	BANK SERVICE CHARGES	-	631	958	1,782	4,358	2,000	2,000
46045	CONSULTANTS	600	-	-	82	-	-	-
46075	HEALTH SERV EMPLOYEES	212	(53)	164	-	246	100	250
46135	AUDITING	3,100	-	-	-	-	-	-
46150	SERVING PAPERS	606	1,389	822	-	-	-	-
46190	NOTARY FEES	450	110	525	225	200	200	200
46200	SERVICE CONTRACTS	29,254	21,734	25,930	22,333	27,996	26,500	79,000
46205	SERV CONT GENERAL	41,835	37,494	46,080	65,253	38,170	-	-
46300	DEAF INTERPRETER	1,201	752	1,614	323	282	1,000	500
46355	TELEPHONE AND TELEGRAPH	33,905	39,942	44,617	37,421	33,954	45,000	49,000
46435	ADVERTISING	884	484	-	-	-	-	-
46500	TRAINING EMPLOYEES	1,867	5,747	5,394	5,635	1,352	4,000	4,400
46575	MEMBERSHIPS	3,390	6,395	2,010	4,430	5,170	4,500	4,500
50550	FILING FEES	1,177	(279)	331	392	370	700	700
60020	TRAVEL WORKSHOP	-	-	-	599	-	-	-
65070	EQUIPMENT	-	-	759	417	70,000	70,000	70,000
65076	EQUIPMENT UNDER \$1000	955	-	-	-	-	-	-
65105	COMPUTER EQUIPMENT	-	-	19,110	-	-	-	-
65160	OFFICE EQUIPMENT	11,200	6,806	45,005	13,992	2,234	-	-
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	3,155	806	5,000	5,000
70205	NEW PATHS INC	-	-	-	-	-	-	5,000
70245	CASH SHORT	-	-	-	-	-	-	5,000
75005	ATTORNEY FEES CORPORATION CO	5,760	550	6,942	2,101	2,592	3,000	3,000
75010	MICROFILM SERVICE CHARGES	856	870	1,129	1,302	1,360	1,500	1,500
75015	PRINT SHOP CHARGES	11,581	20,134	10,290	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	23,907	18,215	20,815	9,967	9,800	11,000	11,000
75025	MOTOR POOL CHARGES	26,845	29,186	31,930	34,340	33,684	33,600	33,600

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
80005	MIS SERVICE CHARGES	79,562	71,062	83,929	176,034	352,068	173,400	173,400
80020	PERSONNEL SERVICES	119,842	-	-	-	-	-	-
80025	CONTROLLER SERVICES	39,349	-	-	-	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	27,525	40,239	42,965	32,911	17,120	34,500	34,500
80035	PURCHASING SERVICES	3,927	-	-	-	-	-	-
80040	INSURANCE CHARGES	26,451	57,483	73,033	74,993	87,712	78,700	87,712
80045	OFFICE RENTAL-COUNTY	114,052	-	-	-	-	-	-
80060	INTERNET SERVICE CHARGES	1,231	1,552	-	-	-	-	-
80065	ORACLE CHARGES	4,002	8,338	3,020	7,073	5,520	7,400	7,400
80070	CSA	-	1,242,716	1,408,640	482,110	37,614	37,615	570,491
80075	DOCUMENT MANAGEMENT CHARGES	-	-	-	46,951	213,336	147,500	147,500
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>703,539</u>	<u>1,716,102</u>	<u>1,971,986</u>	<u>1,117,507</u>	<u>1,029,010</u>	<u>786,715</u>	<u>1,414,470</u>
<b>EXPENSE Total</b>		<u>7,302,461</u>	<u>9,082,339</u>	<u>9,937,052</u>	<u>9,298,919</u>	<u>9,378,425</u>	<u>9,382,232</u>	<u>9,541,588</u>
<b>FOC - COOPERATIVE REIMBURSEMENT Total</b>		<u>(726,252)</u>	<u>(195,456)</u>	<u>(279,195)</u>	<u>(456,909)</u>	<u>(281,659)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 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)	(135,502)	(135,502)	(90,394)
24620	RECORD COPYING FEES	(84)	-	-	-	-	-	-
24640	CUSTODY PARENTING FEE	(117,727)	(122,375)	(126,733)	(113,105)	(114,462)	(94,923)	(75,744)
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>(401,880)</b>	<b>(249,964)</b>	<b>(230,425)</b>	<b>(166,138)</b>
30005	SALARY SUPERVISOR	96,837	-	-	-	-	-	-
30015	SALARY PERMANENT	4,192,877	209,524	225,411	199,060	123,838	122,016	100,711
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	14,311	8,609	12,202	1,089
	<b>SALARIES Total</b>	<b>4,457,647</b>	<b>224,553</b>	<b>239,556</b>	<b>213,918</b>	<b>132,448</b>	<b>134,218</b>	<b>101,800</b>
33010	SOCIAL SECURITY	336,374	17,075	17,967	16,363	10,720	10,252	7,788
33045	MEDICAL INSURANCE	652,571	39,393	42,244	34,044	17,722	26,361	20,134
33060	OPTICAL INSURANCE	3,992	359	516	523	70	264	1,309
33080	DENTAL INSURANCE	85,898	3,837	4,155	3,537	2,244	1,991	4,119
33085	LIFE HEALTH INSURANCE	101,068	3,963	3,394	2,738	1,738	2,700	2,700
33095	RETIREMENT	689,282	37,589	32,516	31,431	26,716	25,732	10,180
33110	WORKERS COMPENSATION	13,314	2,109	2,296	2,676	1,730	1,641	1,413
33125	UNEMPLOYMENT	43,592	2,204	2,352	866	608	542	407
33126	POST-RETIREMENT BENEFIT	215,185	22,042	47,044	47,929	28,293	26,724	16,288
	<b>FRINGES Total</b>	<b>2,141,276</b>	<b>128,571</b>	<b>152,484</b>	<b>140,107</b>	<b>89,841</b>	<b>96,207</b>	<b>64,338</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>-</b>
	<b>EXPENSE Total</b>	<b>8,152,463</b>	<b>353,124</b>	<b>392,040</b>	<b>354,025</b>	<b>222,289</b>	<b>230,425</b>	<b>166,138</b>
	<b>FOC - CUSTODY AND VISITATION Total</b>	<b>123,749</b>	<b>(14,563)</b>	<b>134,817</b>	<b>(47,855)</b>	<b>(27,675)</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.1320 JURY BOARD</b>								
30005	SALARY SUPERVISOR	38,577	45,831	49,226	54,362	50,821	52,259	54,583
30015	SALARY PERMANENT	42,647	43,525	43,958	33,392	59,349	56,327	67,126
30055	SALARY OVERTIME	4,070	2,677	1,232	-	-	1,050	-
30080	LONGEVITY	2,705	2,703	1,609	-	1,696	1,641	2,197
	<b>SALARIES Total</b>	<b>87,999</b>	<b>94,736</b>	<b>96,025</b>	<b>87,754</b>	<b>111,866</b>	<b>111,277</b>	<b>123,906</b>
33010	SOCIAL SECURITY	6,718	7,008	7,242	6,594	9,248	9,127	9,574
33045	MEDICAL INSURANCE	11,109	11,870	8,929	12,181	13,879	14,686	18,589
33060	OPTICAL INSURANCE	84	211	252	326	460	354	486
33080	DENTAL INSURANCE	1,707	2,048	2,008	2,070	3,176	2,488	2,753
33085	LIFE HEALTH INSURANCE	2,161	2,104	1,601	1,559	2,184	3,090	3,189
33095	RETIREMENT	14,100	15,607	12,149	8,505	12,055	11,919	12,830
33110	WORKERS COMPENSATION	138	145	146	173	278	277	296
33125	UNEMPLOYMENT	863	905	912	850	517	462	513
33126	POST-RETIREMENT BENEFIT	2,384	4,768	8,757	7,395	22,795	22,795	19,825
	<b>FRINGES Total</b>	<b>39,264</b>	<b>44,666</b>	<b>41,997</b>	<b>39,653</b>	<b>64,592</b>	<b>65,198</b>	<b>68,055</b>
35005	SUPPLIES OFFICE	8,240	4,121	5,902	8,872	4,100	7,000	7,000
35020	POSTAGE	22,822	21,110	22,959	24,599	17,072	22,000	22,000
41040	REPAIRS OFFICE EQUIPMENT	1,276	-	-	-	-	-	-
46015	OTHER SERV CHARG MISC	2,403	4,174	8,007	9,236	9,284	9,650	9,650
46205	SERV CONT GENERAL	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	2,053	2,645	2,790	2,639	2,111	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	2,969	2,507	4,546	4,546
75025	MOTOR POOL CHARGES	52	218	1,475	-	-	-	-
80005	MIS SERVICE CHARGES	4,171	4,480	-	2,806	2,743	2,743	-
80020	PERSONNEL SERVICES	2,550	3,029	2,528	2,926	2,861	2,861	-
80025	CONTROLLER SERVICES	1,196	2,109	1,475	1,820	1,578	1,578	-
80030	MIS SERVICE CHARGES-SOLUTION	1,150	1,490	1,988	1,473	766	766	-
80035	PURCHASING SERVICES	1,071	1,536	-	505	2,545	2,545	-
80040	INSURANCE CHARGES	718	979	1,098	1,285	1,263	962	-
80045	OFFICE RENTAL-COUNTY	45,238	70,118	69,103	63,200	2,594	2,594	-
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>122,330</b>	<b>49,424</b>	<b>60,245</b>	<b>46,196</b>
	<b>EXPENSE Total</b>	<b>234,470</b>	<b>263,805</b>	<b>264,565</b>	<b>249,737</b>	<b>225,882</b>	<b>236,720</b>	<b>238,157</b>
	<b>JURY BOARD Total</b>	<b>234,470</b>	<b>263,805</b>	<b>264,565</b>	<b>249,737</b>	<b>225,882</b>	<b>236,720</b>	<b>238,157</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>269.1450 LAW LIBRARY</b>								
23520	COUNTY APPROPRIATION	(118,080)	(191,290)	(144,750)	(160,912)	(137,685)	(137,685)	(127,275)
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>(137,685)</u>	<u>(137,685)</u>	<u>(127,275)</u>
35005	SUPPLIES OFFICE	-	-	-	-	-	-	-
46205	SERV CONT GENERAL	53,983	76,504	83,806	95,912	72,685	72,685	74,664
65195	BOOKS	66,349	74,902	69,655	65,000	65,000	65,000	52,611
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	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>120,332</u>	<u>245,538</u>	<u>153,461</u>	<u>160,912</u>	<u>137,685</u>	<u>137,685</u>	<u>127,275</u>
<b>EXPENSE Total</b>		<u>120,332</u>	<u>245,538</u>	<u>153,461</u>	<u>160,912</u>	<u>137,685</u>	<u>137,685</u>	<u>127,275</u>
<b>LAW LIBRARY Total</b>		<u>(6,248)</u>	<u>45,748</u>	<u>211</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2310 COURT SERVICES</b>								
30005	SALARY SUPERVISOR	-	-	-	-	-	-	-
30015	SALARY PERMANENT	297,700	310,560	318,867	335,593	284,041	304,371	191,509
30055	SALARY OVERTIME	11,287	10,501	7,397	6,970	5,944	-	-
30065	OVERTIME HOLIDAY PAY	753	642	-	-	-	-	-
30080	LONGEVITY	19,651	21,406	21,731	25,455	23,659	25,311	17,012
	<b>SALARIES Total</b>	<b>329,391</b>	<b>343,109</b>	<b>347,995</b>	<b>368,018</b>	<b>313,644</b>	<b>329,682</b>	<b>208,521</b>
33010	SOCIAL SECURITY	25,048	26,059	26,081	27,672	24,187	26,000	16,771
33045	MEDICAL INSURANCE	30,163	31,514	32,779	33,737	30,210	35,615	17,517
33060	OPTICAL INSURANCE	325	497	563	710	528	583	429
33080	DENTAL INSURANCE	5,104	5,381	5,291	5,608	4,524	4,893	3,260
33085	LIFE HEALTH INSURANCE	6,164	5,742	4,458	4,438	6,185	6,635	3,998
33095	RETIREMENT	48,742	53,943	54,399	58,581	59,429	61,462	53,915
33110	WORKERS COMPENSATION	3,335	3,474	3,485	4,713	4,746	5,242	2,465
33125	UNEMPLOYMENT	3,230	3,382	3,402	3,603	1,282	1,371	941
33126	POST-RETIREMENT BENEFIT	16,151	33,823	67,524	80,693	63,252	67,725	33,363
	<b>FRINGES Total</b>	<b>138,262</b>	<b>163,815</b>	<b>197,982</b>	<b>219,756</b>	<b>194,343</b>	<b>209,526</b>	<b>132,659</b>
35005	SUPPLIES OFFICE	1,766	5,069	3,612	1,076	718	1,610	1,610
35020	POSTAGE	-	134	84	115	-	1,400	1,400
41040	REPAIRS OFFICE EQUIPMENT	-	108	2,077	-	220	1,200	1,200
46200	SERVICE CONTRACTS	145	-	-	-	-	-	-
46205	SERV CONT GENERAL	1,472	300	303	404	364	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	5,370	4,659	6,020	6,020
46500	TRAINING EMPLOYEES	-	-	-	-	-	500	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	-	-	-	-	-	-
75005	ATTY FEES CORPORATION COUNSEL	-	-	-	477	-	-	-
75015	PRINT SHOP CHARGES	1,771	1,113	3,228	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,558	1,477	2,046	3,174	2,722	-	-
80005	MIS SERVICE CHARGES	5,778	8,519	4,096	5,475	1,882	-	-
80020	PERSONNEL SERVICES	8,287	7,572	6,320	7,316	5,721	-	-
80025	CONTROLLER SERVICES	2,260	1,596	1,475	2,253	1,073	-	-
80030	MIS SERVICE CHARGES-SOLUTION	6,038	7,824	10,439	7,734	4,023	-	-
80035	PURCHASING SERVICES	1,428	1,536	-	-	-	-	-
80040	INSURANCE CHARGES	5,509	6,737	4,556	4,742	4,472	-	-
80045	OFFICE RENTAL-COUNTY	18,484	45,494	35,773	5,604	5,212	-	-
80060	INTERNET SERVICE CHARGES	130	196	-	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>72,879</b>	<b>96,716</b>	<b>78,939</b>	<b>43,740</b>	<b>31,066</b>	<b>14,230</b>	<b>14,230</b>
	<b>EXPENSE Total</b>	<b>540,532</b>	<b>603,640</b>	<b>624,916</b>	<b>631,513</b>	<b>539,052</b>	<b>553,438</b>	<b>355,410</b>
	<b>COURT SERVICES Total</b>	<b>540,532</b>	<b>603,640</b>	<b>624,916</b>	<b>631,513</b>	<b>539,052</b>	<b>553,438</b>	<b>355,410</b>



**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>101.1485 PROBATE COURT</b>								
30005	SALARY SUPERVISOR	280,976	302,359	288,160	269,191	277,294	276,241	285,010
30010	SICK & ACCIDENT EXEMPT EMPLO	81,369	3,562	-	-	-	-	-
30015	SALARY PERMANENT	929,606	1,051,280	1,110,817	1,128,331	1,027,076	1,053,297	954,635
30040	SALARY TEMPORARY	-	-	-	-	-	-	-
30055	SALARY OVERTIME	10,968	7,691	8,131	6,434	8,956	-	-
30080	LONGEVITY	34,439	38,173	42,969	49,923	46,785	60,482	62,350
	<b>SALARIES Total</b>	<u>1,337,358</u>	<u>1,403,065</u>	<u>1,450,077</u>	<u>1,453,879</u>	<u>1,360,111</u>	<u>1,390,020</u>	<u>1,301,995</u>
33010	SOCIAL SECURITY	93,165	101,956	104,065	102,528	105,565	107,101	93,942
33045	MEDICAL INSURANCE	169,306	157,226	162,165	178,803	202,390	185,970	223,247
33060	OPTICAL INSURANCE	1,033	2,082	2,399	2,872	3,482	2,486	3,161
33080	DENTAL INSURANCE	20,336	22,793	23,715	23,344	22,602	21,860	20,919
33085	LIFE HEALTH INSURANCE	23,824	23,460	18,816	17,523	16,682	28,806	24,871
33095	RETIREMENT	172,875	196,080	206,089	219,894	230,393	260,859	237,416
33110	WORKERS COMPENSATION	5,291	5,528	5,760	7,213	7,668	8,720	7,356
33125	UNEMPLOYMENT	11,153	12,238	12,836	12,759	4,741	4,468	5,234
33126	POST-RETIREMENT BENEFIT	63,345	134,100	280,335	299,910	284,283	278,321	206,117
	<b>FRINGES Total</b>	<u>560,328</u>	<u>655,463</u>	<u>816,180</u>	<u>864,846</u>	<u>877,806</u>	<u>898,591</u>	<u>822,263</u>
35005	SUPPLIES OFFICE	6,511	5,127	6,766	11,109	8,228	4,900	9,000
35020	POSTAGE	13,186	13,795	12,473	12,022	10,064	12,500	12,500
35035	MAGAZINES AND PERIODICALS	279	558	-	-	-	200	200
35105	CLOTHING	-	-	-	-	-	-	-
35155	LAUNDRY GENERAL	-	-	-	-	-	-	100
35160	LAUNDRY ROBES UNIFORMS	8	-	8	13	-	50	50
35240	SUPPLIES UNIFORMS	500	-	-	586	-	400	400
40005	ATTORNEY FEES-ESTATE & MENTA	99,203	114,904	108,418	106,131	80,894	80,000	100,000
41040	REPAIRS OFFICE EQUIPMENT	2,780	744	1,597	2,583	1,226	1,840	2,840
46075	HEALTH SERV EMPLOYEES	291	219	246	164	-	150	150
46150	SERVING PAPERS	93	224	300	20	68	200	400
46190	NOTARY FEES	-	-	-	-	-	70	70
46205	SERV CONT GENERAL	21,277	47,831	61,617	75,872	54,666	60,000	60,000
46255	SERVICE CONTRACT-PSYCHOLOGIS	425	600	350	1,000	500	500	500
46355	TELEPHONE AND TELEGRAPH	10,680	14,206	14,815	12,028	11,412	13,000	15,000
46435	ADVERTISING	169	348	212	214	694	250	250
46505	TRAINING PUBLIC	1,909	3,144	974	1,724	2,000	2,000	2,650
46575	MEMBERSHIPS	2,140	2,815	4,778	1,950	2,600	2,000	2,600
50500	TRANSCRIPTS GENERAL	241	-	-	150	-	500	500
50520	JURORS FEES	-	-	-	-	-	250	250
50530	JURORS MEALS	154	585	170	229	94	250	500
50535	JUROR MILEAGE	-	-	-	-	-	100	100
50540	WITNESSES	448	-	-	(25)	100	250	250
51595	AGENCY FOSTER CARE	92	-	-	-	-	-	-
60005	TRAVEL REGULAR	13	783	16	-	-	-	-
60055	TRAVEL VISITING JUDGES	7,541	-	401	288	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	7,434	-	-
65166	OFFICE EQUIPMENT UNDER \$1000	172	-	-	-	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	108	-	-	-	-	-	-
65195	BOOKS	7,291	4,345	5,468	4,859	3,628	5,000	6,000
70245	CASH SHORT	(10)	(10)	-	(112)	(86)	25	25
75005	ATTORNEY FEES CORPORATION CO	742	-	1,000	-	-	-	-
75010	MICROFILM SERVICE CHARGES	39,823	36,999	47,828	29,543	-	-	-
75015	PRINT SHOP CHARGES	4,114	11,391	7,617	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	(6,580)	(5,026)	(4,400)	4,507	-	-	-
75025	MOTOR POOL CHARGES	6,672	10,922	4,348	4,179	4,418	-	-
80005	MIS SERVICE CHARGES	7,110	5,554	1,319	8,991	6,244	-	-
80020	PERSONNEL SERVICES	28,048	36,344	30,335	35,118	21,392	-	-
80025	CONTROLLER SERVICES	31,772	40,472	40,218	44,192	34,396	-	-
80030	MIS SERVICE CHARGES-SOLUTION	4,887	6,334	8,451	6,261	3,256	-	-
80035	PURCHASING SERVICES	1,071	2,688	1,623	-	5,000	-	-
80040	INSURANCE CHARGES	16,725	21,381	19,169	23,000	41,782	-	-
80045	OFFICE RENTAL-COUNTY	140,476	217,736	214,585	235,114	10,968	-	-
80060	INTERNET SERVICE CHARGES	91	138	-	-	-	-	-
80065	ORACLE CHARGES	13,565	19,456	3,054	-	-	-	-
80070	MIS DOCUMENT MGMT CHARGES	-	-	-	10,835	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>473,590</u>	<u>605,721</u>	<u>594,854</u>	<u>639,979</u>	<u>312,978</u>	<u>186,435</u>	<u>216,335</u>
<b>EXPENSE Total</b>		<u>2,371,276</u>	<u>2,664,249</u>	<u>2,861,111</u>	<u>2,958,704</u>	<u>2,550,895</u>	<u>2,475,046</u>	<u>2,340,593</u>
<b>PROBATE COURT Total</b>		<u>2,371,276</u>	<u>2,664,249</u>	<u>2,861,111</u>	<u>2,958,704</u>	<u>2,550,895</u>	<u>2,475,046</u>	<u>2,340,593</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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	1,215,133	1,116,982	1,200,555	1,119,970
30055	SALARY OVERTIME	5,329	6,108	2,195	290	129	1,566	-
30080	LONGEVITY	49,016	53,539	61,481	60,133	55,048	65,832	54,750
	<b>SALARIES Total</b>	<b>1,227,555</b>	<b>1,292,893</b>	<b>1,279,753</b>	<b>1,275,556</b>	<b>1,172,159</b>	<b>1,267,953</b>	<b>1,174,720</b>
33010	SOCIAL SECURITY	93,977	97,175	97,416	95,651	96,318	98,766	90,741
33045	MEDICAL INSURANCE	195,141	213,802	204,308	208,597	216,427	205,422	286,897
33060	OPTICAL INSURANCE	1,008	2,412	2,769	3,087	3,646	2,890	3,416
33080	DENTAL INSURANCE	22,750	24,911	24,964	24,199	23,902	56,947	22,406
33085	LIFE HEALTH INSURANCE	25,883	25,065	9,525	18,652	19,050	26,827	23,093
33095	RETIREMENT	173,434	190,619	217,183	208,442	215,514	229,471	211,704
33110	WORKERS COMPENSATION	6,148	6,019	5,217	8,777	10,009	10,110	8,126
33125	UNEMPLOYMENT	12,447	12,749	12,717	12,641	5,519	5,152	10,873
33126	POST-RETIREMENT BENEFIT	60,259	125,912	253,688	279,838	254,910	254,470	187,955
	<b>FRINGES Total</b>	<b>591,047</b>	<b>698,664</b>	<b>827,786</b>	<b>859,884</b>	<b>845,296</b>	<b>890,055</b>	<b>845,211</b>
35005	SUPPLIES OFFICE	18,760	23,774	15,000	19,338	14,898	10,500	10,500
35020	POSTAGE	16,297	12,627	15,193	10,959	11,827	14,000	14,000
35035	MAGAZINES & PERIODICALS	-	279	-	354	-	200	200
35350	SUPPLIES OTHER	(1,399)	-	-	-	-	-	-
40010	ATTORNEY FEES-DELINQUENCY	1,350	550	5,057	(15)	8,074	26,100	26,100
40015	ATTORNEY FEES-NEGLECT	938,521	971,663	868,604	885,095	892,834	966,000	966,000
40020	ATTORNEY FEES-OTHER	12,070	11,255	11,075	13,000	12,000	15,000	15,000
40034	ATTORNEY FEES DRUG COURT	13,590	13,850	13,500	14,350	13,671	14,000	14,000
41040	REPAIRS OFFICE EQUIPMENT	9,304	(2,913)	10,030	3,672	1,059	10,280	10,280
41060	REPAIRS FURNITURE	-	-	-	-	-	-	-
46015	OTHER SERV CHARG MISC	364	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	106	110	82	-	-	-	-
46150	SERVING PAPERS	-	-	15,625	13,052	10,989	13,000	13,000
46190	NOTARY FEES	-	-	-	-	-	-	-
46205	SERV CONT GENERAL	35,095	23,799	30,849	18,555	21,406	38,825	38,825
46255	SERVICE CONTRACT-PSYCHOLOGIS	700	-	-	-	-	5,000	5,000
46355	TELEPHONE AND TELEGRAPH	11,616	14,707	13,790	14,715	12,081	16,025	16,025
46435	ADVERTISING	16,388	16,935	12,553	11,716	8,899	15,000	15,000
46505	TRAINING PUBLIC	2,737	1,992	4,002	557	407	4,350	4,350
46575	MEMBERSHIPS	290	60	315	165	797	1,200	1,200
50500	TRANSCRIPTS GENERAL	27,980	26,233	10,532	13,868	12,773	26,000	26,000
50505	TRANSCRIPTS APPEALS	648	-	60	-	-	-	-
50530	JURORS MEALS	354	837	-	-	-	-	-
50540	WITNESSES	18,702	32,215	24,903	26,750	24,934	30,000	30,000
60005	TRAVEL REGULAR	397	-	-	206	159	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	675	1,353	-	-
70245	CASH SHORT	-	-	-	-	-	-	-
70280	SUGGESTION AWARDS	-	-	-	675	-	-	-
75010	MICROFILM SERVICE CHARGES	4,837	-	-	8,729	-	4,293	-
75015	PRINT SHOP CHARGES	5,372	7,029	5,884	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	4,250	3,517	5,528	6,275	5,754	9,547	-
75025	MOTOR POOL CHARGES	18,136	8,003	26,566	28,651	23,355	5,380	-
80005	MIS SERVICE CHARGES	-	-	-	-	-	-	-
80020	PERSONNEL SERVICES	33,785	40,887	34,127	42,434	20,978	20,978	-
80025	CONTROLLER SERVICES	114,591	180,298	176,157	129,630	100,186	100,186	-
80030	MIS SERVICE CHARGES-SOLUTION	18,977	24,590	32,808	24,307	12,642	12,642	-
80035	PURCHASING SERVICES	1,071	1,536	1,947	-	1,697	1,697	-
80045	OFFICE RENTAL-COUNTY	234,495	363,466	358,205	278,596	11,436	11,436	-
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>1,566,309</b>	<b>1,224,210</b>	<b>1,372,139</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>3,701,749</b>	<b>3,241,665</b>	<b>3,530,147</b>	<b>3,225,911</b>
<b>FAMILY COURT Total</b>		<b>3,389,633</b>	<b>3,800,471</b>	<b>3,812,721</b>	<b>3,701,749</b>	<b>3,241,665</b>	<b>3,530,147</b>	<b>3,225,911</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2292 PROSECUTORS</b>								
30005	SALARY SUPERVISOR	108,653	118,421	116,229	116,759	112,614	114,711	116,182
30015	SALARY PERMANENT	2,463,293	2,627,870	2,710,619	2,750,097	2,719,520	2,644,245	2,289,091
30030	SALARY PART TIME	-	-	-	-	-	-	-
30055	SALARY OVERTIME	720	3,174	1,039	1,188	1,334	-	-
30080	LONGEVITY	105,525	130,144	131,408	133,963	150,215	138,602	158,396
30090	STANDBY TIME	27,725	41,720	37,299	39,212	22,802	35,000	20,800
	<b>SALARIES Total</b>	<b>2,705,916</b>	<b>2,921,329</b>	<b>2,996,594</b>	<b>3,041,219</b>	<b>3,006,484</b>	<b>2,932,558</b>	<b>2,584,469</b>
33010	SOCIAL SECURITY	197,319	218,345	218,945	224,235	232,720	222,371	193,939
33045	MEDICAL INSURANCE	293,600	310,437	320,253	342,206	367,002	362,733	256,427
33060	OPTICAL INSURANCE	1,510	3,754	4,254	5,041	5,949	4,580	5,062
33080	DENTAL INSURANCE	33,371	38,227	38,219	37,687	36,703	36,777	31,929
33085	LIFE HEALTH INSURANCE	39,839	40,396	31,070	29,263	29,054	49,346	38,977
33095	RETIREMENT	346,920	411,381	413,951	426,138	440,439	433,043	360,173
33110	WORKERS COMPENSATION	4,906	5,498	4,977	6,048	7,637	6,951	5,945
33125	UNEMPLOYMENT	25,098	28,097	27,989	28,541	12,763	11,487	9,878
33126	POST-RETIREMENT BENEFIT	128,090	285,663	574,841	689,305	618,705	589,255	413,515
	<b>FRINGES Total</b>	<b>1,070,653</b>	<b>1,341,798</b>	<b>1,634,499</b>	<b>1,788,464</b>	<b>1,750,972</b>	<b>1,716,543</b>	<b>1,315,845</b>
35005	SUPPLIES OFFICE	29,024	24,939	27,856	25,891	23,364	17,500	17,500
35006	TRIAL EXPENSES	9,504	2,513	723	4,740	1,426	5,000	3,000
35020	POSTAGE	8,744	10,301	11,185	12,056	13,112	12,000	12,000
35035	MAGAZINES AND PERIODICALS	334	828	52	159	64	500	500
35050	SUPPLIES COMPUTER	-	49	-	310	-	310	310
35240	SUPPLIES UNIFORMS	-	-	-	-	-	-	-
41010	REPAIRS EQUIPMENT	108	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	108	-	1,337	75	626	1,000	1,000
41060	REPAIRS FURNITURE	12,645	-	-	-	-	-	-
41120	EQUIPMENT REPAIR CONTRACTS	947	3,485	(754)	-	-	1,000	1,000
46045	CONSULTANTS	-	2,230	-	40	276	-	-
46075	HEALTH SERV EMPLOYEES	106	82	-	82	246	100	100
46150	SERVING PAPERS	94	-	-	55	260	-	-
46190	NOTARY FEES	260	214	95	20	300	150	150
46195	TELEPHONE MAINTENANCE	-	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	-	-	-	-	-
46205	SERV CONT GENERAL	38,187	29,961	31,992	17,793	16,986	30,000	15,000
46355	TELEPHONE AND TELEGRAPH	22,220	32,284	27,629	23,509	21,014	30,000	25,000
46395	PRINTING	-	2,670	3,176	2,087	8,388	6,400	6,400
46495	TRAINING	4,054	3,339	654	4,448	1,390	-	-
46575	MEMBERSHIPS	24,715	30,305	31,905	32,493	55,376	36,000	36,000
50500	TRANSCRIPTS GENERAL	5,942	6,652	11,498	9,779	4,196	12,000	12,000
50510	TRANSCRIPTS 68TH DIST CT	44,551	44,919	43,944	59,863	64,600	60,000	60,000
50540	WITNESSES	17,793	21,183	13,401	9,862	9,670	17,000	17,000
50545	WITNESSES 68TH DIST CRT	25,523	21,131	32,596	33,584	17,772	25,000	25,000
50550	FILING FEES	12,948	10,265	12,898	5,300	6,464	15,000	8,000
60005	TRAVEL REGULAR	8	(82)	224	(237)	66	-	-
60020	TRAVEL WORKSHOP	-	4,354	4,772	195	-	-	-
60060	TRAVEL DEFENDANT EXTRADITION	33,879	34,560	44,851	33,091	31,144	40,000	32,000
60065	TRAVEL WITNESS OUT-OF-STATE	10,721	14,429	15,653	14,746	17,602	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	12,736	6,330	13,000	12,000
75005	ATTORNEY FEES CORPORATION CO	2,062	2,694	3,290	2,399	2,592	3,046	-
75015	PRINT SHOP CHARGES	4,382	7,723	5,404	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	8,884	12,723	18,336	15,998	15,114	24,682	-
75025	MOTOR POOL CHARGES	5,720	9,393	11,825	12,787	12,690	10,882	-
80005	MIS SERVICE CHARGES	42,055	13,051	17,804	18,199	51,768	20,747	-
80020	PERSONNEL SERVICES	49,084	56,030	46,766	55,603	35,976	55,603	-
80025	CONTROLLER SERVICES	48,389	42,182	40,218	69,667	42,044	69,667	-
80030	MIS SERVICE CHARGES-SOLUTION	25,590	33,160	44,242	32,778	17,048	32,778	-
80035	PURCHASING SERVICES	4,641	4,224	10,710	1,514	4,092	1,514	-
80040	INSURANCE CHARGES	29,249	44,315	44,323	51,701	105,924	48,278	-
80045	OFFICE RENTAL-COUNTY	118,583	211,402	193,495	222,105	98,916	222,105	-
80060	INTERNET SERVICE CHARGES	870	1,316	-	-	-	-	-
80065	ORACLE CHARGES	1,938	2,779	9,161	10,875	8,480	10,875	-
90165	TRANSFERS-OUT	132,732	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>810,718</b>	<b>764,970</b>	<b>762,235</b>	<b>796,303</b>	<b>695,316</b>	<b>831,737</b>	<b>303,960</b>
	<b>EXPENSE Total</b>	<b>4,587,287</b>	<b>5,028,097</b>	<b>5,393,328</b>	<b>5,625,986</b>	<b>5,452,772</b>	<b>5,480,838</b>	<b>4,204,274</b>
	<b>PROSECUTORS Total</b>	<b>4,587,287</b>	<b>5,028,097</b>	<b>5,393,328</b>	<b>5,625,986</b>	<b>5,452,772</b>	<b>5,480,838</b>	<b>4,204,274</b>

**Genesee County, Michigan  
2010/2011 Requested Budget**

<u>Account</u>	<u>Description</u>	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2009/2010	2010/2011
		<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>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><u>232.2296 PROSECUTOR'S COOPERATIVE REIMBURSEMENT</u></b>								
23185	STATE PARTICIPATION	(1,161,564)	(1,237,343)	(1,437,212)	(1,268,648)	(1,291,871)	(1,291,871)	(1,377,916)
23520	COUNTY APPROPRIATION	(543,434)	(612,712)	(688,997)	(647,451)	(665,510)	(665,510)	(709,835)
<b>REVENUE Total</b>		<b>(1,704,998)</b>	<b>(1,850,055)</b>	<b>(2,126,209)</b>	<b>(1,916,099)</b>	<b>(1,957,381)</b>	<b>(1,957,381)</b>	<b>(2,087,751)</b>
30015	SALARY PERMANENT	860,221	951,489	1,013,734	1,021,044	1,017,679	1,056,222	1,026,779
30055	SALARY OVERTIME	298	-	354	186	-	-	-
30080	LONGEVITY	29,552	37,044	42,708	44,920	48,158	45,890	54,919
30090	STANDBY TIME	-	863	1,774	2,447	2,028	-	-
<b>SALARIES Total</b>		<b>890,071</b>	<b>989,396</b>	<b>1,058,570</b>	<b>1,068,597</b>	<b>1,067,865</b>	<b>1,102,112</b>	<b>1,081,698</b>
33010	SOCIAL SECURITY	66,892	74,173	78,637	80,563	86,414	84,962	82,283
33045	MEDICAL INSURANCE	122,616	131,258	154,087	160,608	164,990	166,788	220,972
33060	OPTICAL INSURANCE	702	1,598	1,811	2,172	2,643	2,054	2,683
33080	DENTAL INSURANCE	15,833	17,588	18,383	18,073	17,875	17,917	17,616
33085	LIFE HEALTH INSURANCE	18,380	18,376	14,943	14,013	13,776	23,924	21,479
33095	RETIREMENT	142,182	167,393	181,879	180,343	202,229	194,791	224,597
33110	WORKERS COMPENSATION	2,863	2,706	2,050	2,897	3,024	3,289	3,236
33125	UNEMPLOYMENT	8,715	9,737	10,221	4,414	4,148	11,376	4,326
33126	POST-RETIREMENT BENEFIT	41,589	94,501	206,566	236,931	205,946	240,963	173,071
<b>FRINGES Total</b>		<b>419,772</b>	<b>517,330</b>	<b>668,577</b>	<b>700,014</b>	<b>701,045</b>	<b>746,064</b>	<b>750,263</b>
35005	SUPPLIES OFFICE	4,990	6,465	7,197	5,957	2,882	5,390	5,390
35020	POSTAGE	14,301	15,541	16,691	12,658	16,172	15,000	15,000
41040	REPAIRS OFFICE EQUIP	-	-	992	185	750	600	600
41120	EQUIPMENT REPAIR CONTRACTS	1,293	763	135	-	-	-	-
46045	CONSULTANTS	6,907	6,285	5,892	6,654	4,518	12,000	12,000
46075	HEALTH SERV EMPLOYEES	-	55	-	-	-	100	100
46150	SERVING PAPERS	50,495	50,418	40,286	29,434	40,996	50,000	50,000
46190	NOTARY FEES	170	375	338	109	150	-	-
46195	TELEPHONE MAINTENANCE	-	-	-	-	-	-	-
46205	SERV CONT GENERAL	12,772	3,488	1,051	274	834	1,715	1,715
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	6,500	6,500
46370	FREIGHT AND EXPRESS	-	-	-	-	-	-	-
46375	OUTSIDE PRINTING	-	-	-	-	524	-	-
46395	PRINTING	-	-	-	898	1,804	-	3,000
46495	TRAINING	1,153	1,770	884	2,938	686	2,000	2,000
46500	TRAINING EMPLOYEES	-	-	1,280	-	472	-	-
50500	TRANSCRIPTS GENERAL	-	-	-	-	-	500	500
52075	INDIRECT COST EXPENSE	280,162	247,577	313,998	67,955	-	167,658	111,445
60005	TRAVEL REGULAR	1,995	464	-	-	-	2,400	2,400
60060	TRAVEL DEFENDANT EXTRADITION	-	-	-	755	-	-	-
65105	EQUIPMENT-COMPUTER	400	-	-	-	-	-	-
65160	OFFICE EQUIPMENT	15,217	-	-	2,639	-	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	7,598	8,638	3,000	3,000
75015	PRINT SHOP CHARGES	828	2,476	2,209	1,308	-	3,000	-
75025	MOTOR POOL CHARGES	1,580	1,877	949	-	1,468	4,000	4,000
80075	MIS DOCUMENT MANAGEMENT CHGS	-	-	-	8,126	-	-	35,140
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>147,488</b>	<b>79,894</b>	<b>276,863</b>	<b>255,790</b>
<b>EXPENSE Total</b>		<b>1,704,998</b>	<b>2,087,139</b>	<b>2,126,209</b>	<b>1,916,099</b>	<b>1,848,805</b>	<b>2,125,039</b>	<b>2,087,751</b>
<b>PROSECUTOR'S COOP. REIMBURSEMENT Total</b>		<b>-</b>	<b>237,084</b>	<b>-</b>	<b>-</b>	<b>(108,576)</b>	<b>167,658</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>233.2292 PROSECUTOR'S VICTIM WITNESS</u></b>								
23185	STATE PARTICIPATION	(312,750)	(364,426)	(267,389)	(323,100)	(315,900)	(315,900)	(315,900)
23505	TRANSFERS IN	-	-	(1,502)	-	-	-	-
23520	COUNTY APPROPRIATION	(133,771)	(204,547)	(298,975)	(270,263)	(28,772)	(262,590)	(91,533)
<b>REVENUE Total</b>		<u>(446,521)</u>	<u>(568,973)</u>	<u>(567,866)</u>	<u>(593,363)</u>	<u>(344,672)</u>	<u>(578,490)</u>	<u>(407,433)</u>
30015	SALARY PERMANENT	330,655	349,591	332,032	339,193	339,416	336,016	220,992
30055	SALARY OVERTIME	-	-	-	-	-	-	-
30080	LONGEVITY	9,092	12,140	11,386	12,852	15,397	13,378	11,520
30090	STANDBY TIME	739	385	-	-	-	-	-
<b>SALARIES Total</b>		<u>340,486</u>	<u>362,116</u>	<u>343,418</u>	<u>352,045</u>	<u>354,813</u>	<u>349,394</u>	<u>232,512</u>
33010	SOCIAL SECURITY	25,657	27,492	25,783	26,569	28,691	26,773	17,788
33045	MEDICAL INSURANCE	35,958	48,507	44,011	40,604	43,920	44,304	55,791
33060	OPTICAL INSURANCE	345	623	692	791	1,009	727	769
33080	DENTAL INSURANCE	6,564	7,169	6,318	6,211	6,386	5,972	4,404
33085	LIFE HEALTH INSURANCE	7,638	7,446	5,166	4,801	4,934	8,048	5,399
33095	RETIREMENT	56,356	64,561	57,696	61,261	62,509	67,527	48,209
33110	WORKERS COMPENSATION	3,126	3,278	3,387	4,768	6,083	1,409	3,169
33125	UNEMPLOYMENT	3,311	3,590	3,364	3,468	1,529	3,522	930
33126	POST-RETIREMENT BENEFIT	16,555	35,895	67,279	77,693	73,070	69,595	37,202
<b>FRINGES Total</b>		<u>155,510</u>	<u>198,561</u>	<u>213,696</u>	<u>226,166</u>	<u>228,131</u>	<u>227,877</u>	<u>173,661</u>
35005	SUPPLIES OFFICE	(100)	1,690	2,268	1,728	1,266	-	-
35020	POSTAGE	5,412	6,072	5,681	5,544	4,856	1,260	1,260
46205	SERV CONT GENERAL	174	577	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	615	636	742	698	-	-
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	194	60	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>6,812</u>	<u>10,657</u>	<u>8,733</u>	<u>15,152</u>	<u>6,880</u>	<u>1,260</u>	<u>1,260</u>
<b>EXPENSE Total</b>		<u>502,808</u>	<u>571,334</u>	<u>565,847</u>	<u>593,363</u>	<u>589,824</u>	<u>578,531</u>	<u>407,433</u>
<b>PROSECUTOR'S VICTIM WITNESS Total</b>		<u>56,287</u>	<u>2,361</u>	<u>(2,019)</u>	<u>-</u>	<u>245,152</u>	<u>41</u>	<u>-</u>



**LAW ENFORCEMENT  
AND  
COMMUNITY  
PROTECTION**

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.4260 EMERGENCY MANAGEMENT/HOMELAND SECURITY</b>								
30005	SALARY SUPERVISOR	63,474	55,774	80,413	77,715	83,314	81,180	73,406
30015	SALARY PERMANENT	72,237	86,948	30,678	44,658	46,000	42,573	-
30030	SALARY PART TIME	-	-	16,658	26,316	14,712	10,771	-
30055	SALARY OVERTIME	(203)	-	-	48	24	-	-
30080	LONGEVITY	6,879	5,541	5,576	4,958	6,539	7,338	5,872
30090	STANDBY TIME	947	1,347	1,006	1,118	-	3,000	3,000
	<b>SALARIES Total</b>	<b>143,334</b>	<b>149,610</b>	<b>134,330</b>	<b>154,812</b>	<b>150,588</b>	<b>144,862</b>	<b>82,278</b>
33010	SOCIAL SECURITY	11,128	11,461	9,883	11,870	12,253	11,088	6,294
33045	MEDICAL INSURANCE	17,187	18,394	1,477	-	270	4,844	2,153
33060	OPTICAL INSURANCE	108	263	216	318	411	273	160
33080	DENTAL INSURANCE	2,429	2,552	1,885	2,416	2,588	2,256	1,101
33085	LIFE HEALTH INSURANCE	2,949	2,713	1,768	2,085	2,267	3,037	1,350
33095	RETIREMENT	24,053	24,252	12,125	14,224	15,171	14,486	8,228
33110	WORKERS COMPENSATION	1,981	1,662	1,780	1,908	2,132	2,576	1,337
33125	UNEMPLOYMENT	1,415	1,387	1,269	1,422	677	629	329
33126	POST-RETIREMENT BENEFIT	7,076	13,996	23,568	31,852	30,634	28,852	13,164
	<b>FRINGES Total</b>	<b>68,326</b>	<b>76,680</b>	<b>53,971</b>	<b>66,094</b>	<b>66,404</b>	<b>68,041</b>	<b>34,116</b>
35005	SUPPLIES OFFICE	2,082	1,795	1,137	1,107	1,260	1,260	1,260
35020	POSTAGE	955	355	83	187	500	500	500
35035	MAGAZINES AND PERIODICALS	-	-	-	-	100	100	100
35380	GAS AND OIL VEHICLES	1,333	1,277	1,215	1,436	1,500	1,500	1,500
41010	REPAIRS EQUIPMENT	637	-	-	191	500	500	500
41040	REPAIRS OFFICE EQUIPMENT	45	-	-	-	111	111	100
46075	HEALTH SERVICES EMPLOYEES	-	-	82	1,050	-	-	-
46135	AUDITING	1,000	-	-	-	-	-	-
46205	SERV CONT GENERAL	-	21,375	-	-	1,000	1,000	1,000
46355	TELEPHONE AND TELEGRAPH	2,396	2,461	2,032	2,247	2,276	3,100	3,100
46575	MEMBERSHIPS	80	205	180	235	190	238	238
60010	TRAVEL REGULAR LOCAL	204	632	101	-	500	500	500
60020	TRAVEL WORKSHOP	-	-	-	-	-	3,326	-
65070	EQUIPMENT	-	(4,000)	3,000	-	-	-	-
65125	TELEPHONE EQUIPMENT	3,425	-	-	-	-	-	-
65136	COMPUTER EQUIPMENT UNDER \$10	2,541	-	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	784	3,904	8,619	3,457	14,513	-	-
75015	PRINT SHOP CHARGES	239	58	90	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	621	975	244	319	532	470	-
75025	MOTOR POOL CHARGES	1,334	1,475	1,356	1,223	925	230	-
80020	PERSONNEL SERVICES	3,825	3,786	3,160	2,926	2,432	2,384	-
80025	CONTROLLER SERVICES	2,127	1,824	1,475	867	772	884	-
80030	MIS SERVICE CHARGES-SOLUTION	862	1,118	1,491	1,105	576	575	-
80035	PURCHASING SERVICES	357	1,920	4,219	7,064	4,092	3,817	-
80040	INSURANCE CHARGES	3,259	3,859	3,098	3,228	2,618	2,417	-
80045	OFFICE RENTAL-COUNTY	30,291	46,951	46,272	42,318	1,976	1,737	-
80060	INTERNET SERVICE CHARGES	39	59	-	-	-	-	-
80065	ORACLE CHARGES	7,752	11,118	3,054	7,250	5,652	5,652	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>66,188</b>	<b>101,147</b>	<b>80,907</b>	<b>76,208</b>	<b>42,024</b>	<b>30,301</b>	<b>8,798</b>
<b>EXPENSE Total</b>		<b>277,848</b>	<b>327,437</b>	<b>269,209</b>	<b>297,115</b>	<b>259,016</b>	<b>243,204</b>	<b>125,192</b>
<b>EMERG. MGMT. &amp; HOMELAND SECURITY Total</b>		<b>277,848</b>	<b>327,437</b>	<b>269,209</b>	<b>297,115</b>	<b>259,016</b>	<b>243,204</b>	<b>125,192</b>



**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3050 SHERIFF ADMINISTRATION</b>								
30005	SALARY SUPERVISOR	88,768	99,621	98,645	99,196	95,814	97,362	113,604
30015	SALARY PERMANENT	285,218	331,685	300,671	243,774	230,183	235,197	242,787
30055	SALARY OVERTIME	405	493	1,033	4,396	-	-	-
30070	SALARY PREMIUM	-	-	47	19	-	-	-
30080	LONGEVITY	16,678	15,488	16,782	15,637	15,312	16,458	18,424
	<b>SALARIES Total</b>	<b>391,069</b>	<b>447,287</b>	<b>417,178</b>	<b>363,022</b>	<b>341,309</b>	<b>349,017</b>	<b>374,815</b>
33010	SOCIAL SECURITY	29,838	30,707	31,726	27,472	26,110	27,134	28,673
33045	MEDICAL INSURANCE	20,748	20,763	17,644	15,414	22,278	26,961	18,330
33060	OPTICAL INSURANCE	119	369	395	342	524	420	536
33080	DENTAL INSURANCE	4,667	5,121	5,210	4,437	5,176	4,977	5,505
33085	LIFE HEALTH INSURANCE	6,434	6,277	4,803	3,694	3,664	6,750	6,750
33095	RETIREMENT	60,896	62,506	64,622	51,682	56,995	53,470	59,752
33110	WORKERS COMPENSATION	5,764	6,035	6,249	6,004	7,261	6,582	7,174
33125	UNEMPLOYMENT	2,889	3,031	3,135	2,550	1,220	998	1,026
33126	POST-RETIREMENT BENEFIT	18,945	39,912	82,639	79,986	77,572	69,531	59,971
	<b>FRINGES Total</b>	<b>150,300</b>	<b>174,721</b>	<b>216,423</b>	<b>191,581</b>	<b>200,800</b>	<b>196,823</b>	<b>187,717</b>
35005	SUPPLIES OFFICE	3,235	4,935	4,842	4,368	7,000	7,000	7,000
35020	POSTAGE	3,833	3,886	3,257	2,902	3,000	3,000	3,000
35195	SUPPLIES FOOD	110	-	-	-	-	-	-
35350	SUPPLIES OTHER	835	1,252	1,798	1,603	1,500	1,500	1,500
35380	GAS AND OIL VEHICLES	9,325	8,662	13,891	1,220	10,000	10,000	10,000
35385	GAS AND OIL VEHICLES LOCAL	10	-	20	-	500	500	500
41040	REPAIRS OFFICE EQUIPMENT	349	340	-	1,058	1,000	1,000	1,000
41065	RENTAL EQUIPMENT	15	15	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	78,178	83,688	83,106	66,282	71,438	80,000	80,000
46435	ADVERTISING	-	-	-	-	-	-	-
46500	TRAINING EMPLOYEES	2,543	595	1,040	955	1,500	1,500	1,500
46575	MEMBERSHIPS	1,558	1,675	1,888	1,963	2,000	2,000	2,000
60040	TRAVEL WORKSHOP FEDERAL	-	-	-	-	-	-	-
65070	EQUIPMENT	-	(45,308)	-	6,859	-	-	-
65180	OFFICE FURNITURE	-	(10,642)	-	4,987	-	-	-
75005	ATTORNEY FEES CORPORATION CO	13,512	23,849	29,122	55,652	-	-	-
75010	MICROFILM SERVICE CHARGES	7,258	16,289	25,067	15,787	-	-	-
75015	PRINT SHOP CHARGES	124	14,120	24,404	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	22,159	26,747	27,452	18,265	-	-	-
75025	MOTOR POOL CHARGES	23,083	32,817	34,973	38,158	-	-	-
80005	MIS SERVICE CHARGES	92,381	73,810	131,976	162,535	-	-	-
80020	PERSONNEL SERVICES	7,650	9,086	7,584	8,779	-	-	-
80025	CONTROLLER SERVICES	11,964	13,624	13,138	11,091	-	-	-
80030	MIS SERVICE CHARGES-SOLUTION	18,977	24,590	32,808	24,307	-	-	-
80035	PURCHASING SERVICES	4,641	768	11,035	31,787	-	-	-
80040	INSURANCE CHARGES	300,609	381,726	496,748	485,350	-	-	-
80045	OFFICE RENTAL-COUNTY	1,590,643	954,136	969,169	1,007,419	-	-	-
80065	ORACLE CHARGES	2,024	13,897	6,104	725	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>2,195,016</b>	<b>1,634,557</b>	<b>1,919,422</b>	<b>1,952,052</b>	<b>97,938</b>	<b>106,500</b>	<b>106,500</b>
<b>EXPENSE Total</b>		<b>2,736,385</b>	<b>2,256,565</b>	<b>2,553,023</b>	<b>2,506,655</b>	<b>640,047</b>	<b>652,340</b>	<b>669,032</b>
<b>SHERIFF ADMINISTRATION Total</b>		<b>2,736,385</b>	<b>2,256,565</b>	<b>2,553,023</b>	<b>2,506,655</b>	<b>640,047</b>	<b>652,340</b>	<b>669,032</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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	6,315,312	5,988,472	6,242,836	5,973,673
30030	SALARY PART TIME	76,819	28,566	-	-	-	-	-
30045	SALARY TEMPORARY LOCAL	-	-	-	-	-	-	-
30055	SALARY OVERTIME	562,628	698,190	153,447	107,940	75,000	-	-
30065	OVERTIME HOLIDAY PAY	155,230	162,149	156,348	158,605	190,000	190,000	200,000
30070	SALARY PREMIUM	217,618	223,584	211,295	213,350	196,153	230,000	200,000
30080	LONGEVITY	202,867	220,227	203,894	198,989	167,951	237,676	164,672
30095	COURT TIME	3,330	6,554	6,488	5,554	3,000	-	3,000
	<b>SALARIES Total</b>	<b>7,376,429</b>	<b>7,425,023</b>	<b>6,987,277</b>	<b>6,999,750</b>	<b>6,620,576</b>	<b>6,900,512</b>	<b>6,541,345</b>
33010	SOCIAL SECURITY	570,218	576,530	533,725	527,946	565,324	545,638	515,114
33045	MEDICAL INSURANCE	1,231,519	1,214,607	1,227,116	1,281,052	1,243,423	1,260,743	1,575,076
33060	OPTICAL INSURANCE	11,088	11,808	13,415	16,006	18,868	15,114	18,718
33080	DENTAL INSURANCE	120,390	124,026	122,763	121,716	117,542	130,385	126,065
33085	LIFE HEALTH INSURANCE	144,297	135,382	103,239	99,040	96,223	165,505	156,782
33095	RETIREMENT	1,430,498	1,544,942	1,385,951	1,348,531	1,442,173	1,592,044	1,539,527
33110	WORKERS COMPENSATION	160,777	163,176	151,643	185,721	226,408	215,126	198,069
33125	UNEMPLOYMENT	72,129	72,549	68,041	68,035	32,477	28,914	29,314
33126	POST-RETIREMENT BENEFIT	350,104	709,348	1,339,258	1,510,695	1,442,637	1,420,103	1,046,615
	<b>FRINGES Total</b>	<b>4,091,011</b>	<b>4,552,368</b>	<b>4,945,151</b>	<b>5,158,742</b>	<b>5,185,075</b>	<b>5,373,572</b>	<b>5,205,280</b>
35005	SUPPLIES OFFICE	30,801	42,742	63,700	84,070	50,000	28,000	50,000
35050	SUPPLIES COMPUTER	6,638	17,670	2,650	7,448	15,000	15,000	15,000
35160	LAUNDRY ROBES UNIFORMS	41,309	29,085	23,848	30,656	22,518	30,000	30,000
35175	SUPPLIES JANITORIAL	117,615	131,430	144,720	137,685	131,480	120,000	150,000
35195	SUPPLIES FOOD	588,402	485,344	526,605	537,007	331,472	504,712	504,712
35220	SUPPLIES KITCHEN	13,887	2,879	3,427	8,439	8,706	7,500	9,000
35235	SUPPLIES BEDDING	12,355	12,025	12,630	13,899	16,380	14,000	17,000
35240	SUPPLIES UNIFORMS	54,273	50,527	41,214	49,212	69,880	50,000	70,000
35260	SUPPLIES AMMUNITION	5,082	6,112	3,595	4,232	-	-	-
35290	SUPPLIES DRUGS AND PHARM	-	40	-	-	-	3,000	3,000
35350	SUPPLIES OTHER	36,718	30,044	28,226	47,938	55,426	26,000	45,000
35355	SUPPLIES-INMATE CLOTHING	29,448	22,064	26,349	16,598	14,472	30,000	30,000
41010	REPAIRS EQUIPMENT	19,494	32,879	18,712	23,437	17,296	20,000	20,000
41045	EQUIP MAINTENANCE CONTRACTS	27,387	4,974	17,770	14,764	1,514	17,000	17,000
41065	RENTAL EQUIPMENT	12,651	7,471	8,528	9,533	6,740	10,000	10,000
41120	EQUIPMENT REPAIR CONTRACTS	4,857	5,780	16,542	14,888	1,000	15,000	15,000
43035	REPAIRS BUILDING	-	111	453	1,458	1,000	1,000	1,000
46075	HEALTH SERV EMPLOYEES	1,339	1,444	1,999	2,337	1,000	1,000	1,000
46085	HEALTH SERV INMATES	2,481,730	2,164,913	2,202,939	2,223,456	2,027,540	2,300,000	2,300,000
46200	SERVICE CONTRACTS	1,484	3,876	6,380	8,874	6,000	5,000	7,000
46204	CONTRACT JBI	-	-	3,757	2,558	8,754	-	9,000
46205	SERV CONT GENERAL	8,326	108,655	230,158	113,546	4,000	105,782	105,782
46215	SERVICE CONTRACT INFORMATION	4,913	11,236	9,922	11,148	13,938	10,000	15,000
46355	TELEPHONE AND TELEGRAPH	189	523	158	121	100	-	100
46395	PRINTING	-	-	-	-	-	5,000	5,000
46455	ANNUAL SOFTWARE CHARGE	-	-	-	-	-	1,439	1,439
46465	DAMAGE CLAIMS GENERAL	-	-	50	80	-	500	500
46500	TRAINING EMPLOYEES	68,915	29,347	43,282	30,616	33,484	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	28,130	10,000	-	-
65180	OFFICE FURNITURE	-	-	-	-	-	-	-
75015	PRINT SHOP CHARGES	13,170	11,081	5,625	-	-	-	-
75025	MOTOR POOL CHARGES	9,061	3,850	12,737	7,584	9,152	-	-
80005	MIS SERVICE CHARGES	-	-	-	14,452	-	-	-
80020	PERSONNEL SERVICES	232,673	266,523	219,924	258,993	171,120	-	-
80025	CONTROLLER SERVICES	72,051	118,507	96,390	58,663	45,952	-	-
80035	PURCHASING SERVICES	27,130	25,728	-	-	32,736	-	-
80060	INTERNET SERVICE CHARGES	936	1,415	-	-	-	-	-
80065	ORACLE CHARGES	7,665	-	-	-	-	-	-
90015	CONT. TO OTHER FUNDS	-	-	-	40,000	-	-	-
90165	TRANSFERS OUT	-	-	-	16,000	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>4,079,117</b>	<b>3,628,666</b>	<b>3,781,613</b>	<b>3,817,822</b>	<b>3,106,660</b>	<b>3,379,933</b>	<b>3,491,533</b>
	<b>EXPENSE Total</b>	<b>15,546,557</b>	<b>15,606,057</b>	<b>15,714,041</b>	<b>15,976,314</b>	<b>14,912,311</b>	<b>15,654,017</b>	<b>15,238,158</b>
	<b>SHERIFF CORRECTIONS Total</b>	<b>15,546,557</b>	<b>15,606,057</b>	<b>15,714,041</b>	<b>15,976,314</b>	<b>14,912,311</b>	<b>15,654,017</b>	<b>15,238,158</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3020 SHERIFF COURT SECURITY/TRANSPORT - CIRCUIT</b>								
30015	SALARY PERMANENT	731,328	744,640	768,493	862,430	873,348	768,508	758,770
30055	SALARY OVERTIME	37,284	30,134	5,594	8,744	3,000	-	-
30065	OVERTIME HOLIDAY PAY	-	249	-	1,173	1,000	-	1,000
30070	SALARY PREMIUM	7,540	8,239	12,759	22,880	21,440	3,000	23,000
30080	LONGEVITY	26,984	32,683	34,858	42,933	42,985	43,617	43,445
30095	COURT TIME	170	94	401	1,103	-	-	-
	<b>SALARIES Total</b>	<u>803,306</u>	<u>816,039</u>	<u>822,105</u>	<u>939,263</u>	<u>941,773</u>	<u>815,125</u>	<u>826,215</u>
33010	SOCIAL SECURITY	60,017	63,284	61,449	70,148	77,318	63,891	63,513
33045	MEDICAL INSURANCE	152,513	166,472	175,800	152,233	154,079	143,339	163,683
33060	OPTICAL INSURANCE	1,505	1,663	1,863	2,201	2,748	1,813	2,408
33080	DENTAL INSURANCE	13,698	15,332	14,747	15,548	16,020	14,892	15,414
33085	LIFE HEALTH INSURANCE	15,301	15,923	11,690	12,032	12,252	20,250	18,900
33095	RETIREMENT	164,674	191,238	181,223	213,631	257,887	223,716	245,662
33110	WORKERS COMPENSATION	17,927	18,962	18,385	25,409	16,570	26,202	26,294
33125	UNEMPLOYMENT	7,863	8,317	8,064	9,025	6,342	6,651	3,996
33126	POST-RETIREMENT BENEFIT	39,314	78,614	160,746	200,891	193,839	166,281	132,194
	<b>FRINGES Total</b>	<u>472,812</u>	<u>559,805</u>	<u>633,967</u>	<u>701,118</u>	<u>737,055</u>	<u>667,035</u>	<u>672,064</u>
35240	SUPPLIES UNIFORMS	1,000	1,186	1,000	1,119	1,000	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	50	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>4,355</u>	<u>14,514</u>	<u>1,654</u>	<u>1,169</u>	<u>1,000</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>1,641,550</u>	<u>1,679,828</u>	<u>1,483,160</u>	<u>1,499,279</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>1,641,550</u>	<u>1,679,828</u>	<u>1,483,160</u>	<u>1,499,279</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3025 SHERIFF COURT SECURITY/TRANSPORT - McCREE</b>								
30015	SALARY PERMANENT	626,157	559,931	622,580	705,346	664,143	629,829	606,488
30055	SALARY OVERTIME	23,731	17,350	10,932	3,017	3,000	-	-
30065	OVERTIME HOLIDAY PAY	941	139	-	336	-	-	-
30070	SALARY PREMIUM	4,249	5,044	3,185	5,382	3,392	2,500	4,000
30080	LONGEVITY	23,540	22,637	29,488	32,884	33,061	34,187	35,827
30095	COURT TIME	734	651	-	602	600	-	400
	<b>SALARIES Total</b>	<u>679,352</u>	<u>605,752</u>	<u>666,185</u>	<u>747,567</u>	<u>704,196</u>	<u>666,516</u>	<u>646,715</u>
33010	SOCIAL SECURITY	51,730	45,968	49,908	56,153	53,756	51,626	49,983
33045	MEDICAL INSURANCE	127,094	124,330	139,532	136,211	137,460	133,740	171,530
33060	OPTICAL INSURANCE	1,133	1,203	1,561	1,892	2,362	1,742	2,233
33080	DENTAL INSURANCE	11,296	11,011	12,298	12,282	12,416	11,942	12,111
33085	LIFE HEALTH INSURANCE	12,785	10,914	9,807	9,315	9,648	16,162	14,850
33095	RETIREMENT	133,715	141,035	153,951	162,128	203,784	191,488	202,458
33110	WORKERS COMPENSATION	14,306	13,572	14,933	19,310	21,910	21,574	20,828
33125	UNEMPLOYMENT	6,275	5,953	6,549	6,867	2,810	2,724	2,936
33126	POST-RETIREMENT BENEFIT	30,872	59,018	130,986	153,862	140,540	134,659	103,474
	<b>FRINGES Total</b>	<u>389,206</u>	<u>413,004</u>	<u>519,525</u>	<u>558,020</u>	<u>584,686</u>	<u>565,657</u>	<u>580,403</u>
35240	SUPPLIES UNIFORMS	1,033	500	383	400	600	600	600
75025	MOTOR POOL CHARGES	31,873	37,137	22,834	28,204	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>32,906</u>	<u>37,637</u>	<u>23,217</u>	<u>28,604</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>1,334,191</u>	<u>1,289,482</u>	<u>1,232,773</u>	<u>1,227,718</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>1,334,191</u>	<u>1,289,482</u>	<u>1,232,773</u>	<u>1,227,718</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3028 SHERIFF COURT SECURITY/TRANSPORT - PROBATE</b>								
30015	SALARY PERMANENT	130,309	140,978	153,581	104,892	93,115	99,796	106,582
30055	SALARY OVERTIME	3,950	2,504	315	359	400	-	-
30065	OVERTIME HOLIDAY PAY	-	-	-	-	-	-	-
30070	SALARY PREMIUM	731	412	3,528	556	210	1,000	1,000
30080	LONGEVITY	1,943	2,653	6,058	3,634	4,278	2,674	6,415
30095	COURT TIME	1,943	93	460	735	1,000	1,000	-
	<b>SALARIES Total</b>	<u>138,876</u>	<u>146,640</u>	<u>163,942</u>	<u>110,176</u>	<u>99,003</u>	<u>104,470</u>	<u>113,997</u>
33010	SOCIAL SECURITY	10,184	10,983	12,269	8,599	7,573	8,207	8,752
33045	MEDICAL INSURANCE	25,602	29,868	40,368	30,964	27,716	28,757	34,707
33060	OPTICAL INSURANCE	201	249	374	329	344	295	363
33080	DENTAL INSURANCE	2,590	2,906	2,988	2,080	2,162	1,991	2,202
33085	LIFE HEALTH INSURANCE	2,818	2,946	2,344	1,546	1,608	2,700	2,700
33095	RETIREMENT	23,061	28,670	31,291	27,724	30,738	30,410	35,450
33110	WORKERS COMPENSATION	3,045	3,306	3,694	3,162	3,668	3,394	3,647
33125	UNEMPLOYMENT	1,335	1,450	1,620	1,135	513	432	458
33126	POST-RETIREMENT BENEFIT	6,583	14,502	32,400	25,383	23,145	21,384	18,240
	<b>FRINGES Total</b>	<u>75,419</u>	<u>94,880</u>	<u>127,348</u>	<u>100,922</u>	<u>97,466</u>	<u>97,570</u>	<u>106,519</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>	<u>-</u>
	<b>EXPENSE Total</b>	<u>214,609</u>	<u>241,537</u>	<u>291,305</u>	<u>211,098</u>	<u>196,469</u>	<u>202,040</u>	<u>220,516</u>
	<b>SHERIFF COURT SECUR./TRANSP. - PROBATE Total</b>	<u>214,609</u>	<u>241,537</u>	<u>291,305</u>	<u>211,098</u>	<u>196,469</u>	<u>202,040</u>	<u>220,516</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3205 SHERIFF TETHER PROGRAM</b>								
30015	SALARY PERMANENT	105,105	157,695	100,812	113,951	102,226	97,451	53,291
30055	SALARY OVERTIME	4,911	691	-	-	-	-	-
30065	OVERTIME HOLIDAY PAY	325	-	-	-	-	-	-
30070	SALARY PREMIUM	259	72	4	7	20	-	-
30080	LONGEVITY	7,232	5,169	4,129	4,907	4,064	4,999	3,197
30095	COURT TIME	325	-	97	8,966	-	-	-
	<b>SALARIES Total</b>	<b>118,157</b>	<b>163,627</b>	<b>105,042</b>	<b>127,831</b>	<b>106,310</b>	<b>102,450</b>	<b>56,488</b>
33010	SOCIAL SECURITY	9,063	12,807	8,010	8,966	7,820	7,835	4,321
33045	MEDICAL INSURANCE	22,579	27,316	16,356	20,344	24,980	26,361	18,931
33060	OPTICAL INSURANCE	185	277	189	278	314	264	203
33080	DENTAL INSURANCE	1,837	3,017	2,000	1,917	1,834	1,991	1,101
33085	LIFE HEALTH INSURANCE	2,269	3,262	1,606	1,425	1,362	2,700	1,350
33095	RETIREMENT	25,245	39,669	24,984	26,170	26,820	29,016	17,512
33110	WORKERS COMPENSATION	2,679	3,439	2,402	2,957	3,366	3,272	1,808
33125	UNEMPLOYMENT	1,175	2,054	1,053	1,052	440	412	565
33126	POST-RETIREMENT BENEFIT	5,874	16,559	21,072	23,574	21,240	20,411	9,038
	<b>FRINGES Total</b>	<b>70,906</b>	<b>108,400</b>	<b>77,672</b>	<b>86,683</b>	<b>88,176</b>	<b>92,262</b>	<b>54,829</b>
35005	SUPPLIES OFFICE	-	414	87	-	-	350	350
35240	SUPPLIES UNIFORMS	1,200	1,600	400	-	-	1,200	1,200
46205	SERV CONT GENERAL	54,170	82,428	88,129	109,694	88,388	95,000	95,000
75015	PRINT SHOP CHARGES	-	-	140	-	-	-	-
75025	MOTOR POOL CHARGES	295	253	1,960	743	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>55,665</b>	<b>84,695</b>	<b>90,716</b>	<b>110,437</b>	<b>88,388</b>	<b>96,550</b>	<b>96,550</b>
	<b>EXPENSE Total</b>	<b>244,728</b>	<b>356,722</b>	<b>273,430</b>	<b>324,951</b>	<b>282,874</b>	<b>291,262</b>	<b>207,867</b>
	<b>SHERIFF TETHER PROGRAM Total</b>	<b>244,728</b>	<b>356,722</b>	<b>273,430</b>	<b>324,951</b>	<b>282,874</b>	<b>291,262</b>	<b>207,867</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3111 SHERIFF DRUG TEAM</b>								
30015	SALARY PERMANENT	170,625	178,826	186,540	197,045	183,609	192,222	136,279
30055	SALARY OVERTIME	1,350	27,417	40,438	48,429	30,000	-	-
30065	OVERTIME HOLIDAY PAY	420	1,370	1,464	1,739	-	-	-
30070	SALARY PREMIUM	7,458	6,519	6,802	7,400	7,579	-	8,000
30080	LONGEVITY	11,061	10,700	15,173	17,436	19,275	14,322	8,512
30095	COURT TIME	8,685	3,272	2,190	1,881	1,500	-	1,500
	<b>SALARIES Total</b>	<u>199,599</u>	<u>228,104</u>	<u>252,607</u>	<u>273,930</u>	<u>241,963</u>	<u>206,544</u>	<u>154,291</u>
33010	SOCIAL SECURITY	16,473	17,572	19,466	20,908	16,215	15,780	14,099
33045	MEDICAL INSURANCE	37,666	38,181	42,299	41,686	41,776	38,317	17,929
33060	OPTICAL INSURANCE	314	314	378	430	514	383	363
33080	DENTAL INSURANCE	2,599	2,852	3,200	3,172	3,082	2,983	2,202
33085	LIFE HEALTH INSURANCE	3,538	4,758	3,067	2,861	2,782	4,050	2,700
33095	RETIREMENT	45,385	53,916	59,758	68,083	82,337	58,528	56,719
33110	WORKERS COMPENSATION	4,822	5,182	5,750	7,704	9,791	6,614	5,511
33125	UNEMPLOYMENT	2,115	2,273	2,522	2,708	1,276	834	1,174
33126	POST-RETIREMENT BENEFIT	10,574	22,728	55,101	60,683	57,412	41,135	24,687
	<b>FRINGES Total</b>	<u>123,485</u>	<u>147,776</u>	<u>191,541</u>	<u>208,235</u>	<u>215,186</u>	<u>168,624</u>	<u>125,384</u>
35240	SUPPLIES UNIFORMS	4,434	8,639	6,139	4,800	6,464	6,000	6,000
35350	SUPPLIES OTHER	85	-	-	-	-	-	-
75025	MOTOR POOL CHARGES	54,618	68,646	68,855	112,496	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>59,137</u>	<u>77,285</u>	<u>74,994</u>	<u>117,296</u>	<u>6,464</u>	<u>6,000</u>	<u>6,000</u>
	<b>EXPENSE Total</b>	<u>382,222</u>	<u>453,165</u>	<u>519,142</u>	<u>599,461</u>	<u>463,613</u>	<u>381,168</u>	<u>285,675</u>
	<b>SHERIFF DRUG TEAM Total</b>	<u>382,222</u>	<u>453,165</u>	<u>519,142</u>	<u>599,461</u>	<u>463,613</u>	<u>381,168</u>	<u>285,675</u>

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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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3110 SHERIFF INVESTIGATIVE/DETECTIVE</b>								
30015	SALARY PERMANENT	437,746	460,961	370,996	513,280	446,003	491,988	471,374
30055	SALARY OVERTIME	12,412	39,980	38,203	21,876	10,000	-	-
30065	OVERTIME HOLIDAY PAY	3,667	5,123	2,069	3,614	4,000	4,000	4,000
30070	SALARY PREMIUM	1,003	3,308	2,335	905	1,000	1,000	1,000
30080	LONGEVITY	31,581	36,839	32,980	37,691	31,909	39,389	37,964
30095	COURT TIME	1,186	2,023	926	1,437	1,000	1,000	1,000
	<b>SALARIES Total</b>	<b>487,595</b>	<b>548,234</b>	<b>447,509</b>	<b>578,803</b>	<b>493,913</b>	<b>537,377</b>	<b>515,338</b>
33010	SOCIAL SECURITY	37,901	42,244	34,696	44,024	39,784	42,041	40,190
33045	MEDICAL INSURANCE	80,029	84,502	67,020	101,819	61,814	85,334	86,523
33060	OPTICAL INSURANCE	862	785	733	1,329	1,304	1,091	1,378
33080	DENTAL INSURANCE	7,718	7,671	6,167	8,993	7,118	7,958	7,707
33085	LIFE HEALTH INSURANCE	10,560	7,971	5,785	7,939	6,286	10,800	9,450
33095	RETIREMENT	76,189	98,659	73,783	114,162	116,446	114,927	129,470
33110	WORKERS COMPENSATION	10,146	11,427	9,099	14,859	17,425	15,999	16,654
33125	UNEMPLOYMENT	4,866	5,444	4,352	5,694	2,634	2,209	2,524
33126	POST-RETIREMENT BENEFIT	24,338	54,442	90,265	136,614	117,533	109,208	82,454
	<b>FRINGES Total</b>	<b>252,609</b>	<b>313,145</b>	<b>291,900</b>	<b>435,433</b>	<b>370,344</b>	<b>389,567</b>	<b>376,350</b>
35005	SUPPLIES OFFICE	16,297	6,242	15,466	11,766	10,975	10,975	10,975
35050	SUPPLIES COMPUTER	259	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	29,550	25,851	17,891	17,662	15,600	15,600	15,600
35350	SUPPLIES OTHER	5,106	11,506	2,836	4,088	2,000	2,000	2,000
35380	GAS AND OIL VEHICLES	20	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	783	759	-	-	-
46205	SERV CONT GENERAL	97	-	-	-	-	-	-
46250	SPECIAL PROJECTS	-	27,376	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	-	-	-
65070	EQUIPMENT	-	-	-	9,747	-	-	-
75015	PRINT SHOP CHARGES	80	739	466	-	-	-	-
75025	MOTOR POOL CHARGES	65,403	50,090	45,416	49,446	78,596	-	-
80020	PERSONNEL SERVICES	10,199	12,115	10,112	10,243	7,780	-	-
80025	CONTROLLER SERVICES	7,444	4,161	11,663	7,799	5,064	-	-
80035	PURCHASING SERVICES	5,712	3,072	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>140,167</b>	<b>141,152</b>	<b>104,633</b>	<b>111,510</b>	<b>120,015</b>	<b>28,575</b>	<b>28,575</b>
	<b>EXPENSE Total</b>	<b>880,371</b>	<b>1,002,531</b>	<b>844,042</b>	<b>1,125,746</b>	<b>984,271</b>	<b>955,519</b>	<b>920,263</b>
	<b>SHERIFF INVESTIGATIVE/DETECTIVE Total</b>	<b>880,371</b>	<b>1,002,531</b>	<b>844,042</b>	<b>1,125,746</b>	<b>984,271</b>	<b>955,519</b>	<b>920,263</b>



**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3160 SHERIFF MARINE LAW</b>								
30015	SALARY PERMANENT	568	-	-	-	-	-	-
30040	SALARY TEMPORARY	26,728	51,406	54,612	65,323	37,230	37,230	-
30055	SALARY OVERTIME	495	4,280	1,903	3,304	4,000	-	-
30065	OVERTIME HOLIDAY PAY	-	105	-	-	-	-	-
30070	SALARY PREMIUM	-	115	144	134	100	-	-
30080	LONGEVITY	23	162	148	82	150	-	-
30095	COURT TIME	32	-	126	32	-	-	-
	<b>SALARIES Total</b>	<u>27,846</u>	<u>56,068</u>	<u>56,933</u>	<u>68,875</u>	<u>41,480</u>	<u>37,230</u>	<u>-</u>
33010	SOCIAL SECURITY	2,362	4,400	4,448	5,240	1,986	1,680	-
33045	MEDICAL INSURANCE	1,215	950	1,746	345	350	-	-
33060	OPTICAL INSURANCE	10	7	14	4	10	-	-
33080	DENTAL INSURANCE	76	66	118	40	40	-	-
33085	LIFE HEALTH INSURANCE	108	82	108	32	30	-	-
33095	RETIREMENT	766	1,088	719	519	150	-	-
33110	WORKERS COMPENSATION	700	1,336	1,216	2,173	566	468	-
33125	UNEMPLOYMENT	309	576	574	685	100	84	-
33126	POST-RETIREMENT BENEFIT	200	406	647	564	976	-	-
	<b>FRINGES Total</b>	<u>5,746</u>	<u>8,911</u>	<u>9,590</u>	<u>9,602</u>	<u>4,208</u>	<u>2,232</u>	<u>-</u>
35240	SUPPLIES UNIFORMS	5,825	(4,909)	248	1,110	750	750	-
35350	SUPPLIES OTHER	3,242	384	11,445	3,787	-	-	-
35380	GAS AND OIL VEHICLES	4,690	6,387	7,163	5,684	-	-	-
41010	REPAIRS EQUIPMENT	9,061	(685)	7,102	7,077	4,000	4,000	-
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
46495	TRAINING	(1,374)	-	120	-	-	-	-
65070	EQUIPMENT	-	-	-	-	-	-	-
75025	MOTOR POOL CHARGES	43	-	10,428	8,141	5,000	5,000	-
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>25,799</u>	<u>9,750</u>	<u>9,750</u>	<u>-</u>
	<b>EXPENSE Total</b>	<u>60,601</u>	<u>69,576</u>	<u>103,029</u>	<u>104,276</u>	<u>55,438</u>	<u>49,212</u>	<u>-</u>
	<b>SHERIFF MARINE LAW Total</b>	<u>60,601</u>	<u>69,576</u>	<u>103,029</u>	<u>104,276</u>	<u>55,438</u>	<u>49,212</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3150 SHERIFF ROAD PATROL</b>								
30015	SALARY PERMANENT	108,085	107,854	218,274	128,085	94,985	101,280	-
30055	SALARY OVERTIME	44,027	(5,634)	71,411	56,035	7,000	-	-
30065	OVERTIME HOLIDAY PAY	3,273	11,650	2,933	3,014	3,000	3,000	-
30070	SALARY PREMIUM	5,958	7,699	5,297	5,533	2,903	4,000	-
30080	LONGEVITY	6,525	8,820	10,348	11,424	6,427	8,306	-
30095	COURT TIME	5,710	5,961	2,314	5,966	3,500	3,500	-
	<b>SALARIES Total</b>	<b>173,578</b>	<b>136,350</b>	<b>310,577</b>	<b>210,057</b>	<b>117,815</b>	<b>120,086</b>	<b>-</b>
33010	SOCIAL SECURITY	14,900	13,649	23,064	14,606	8,477	9,461	-
33045	MEDICAL INSURANCE	14,573	21,340	31,862	29,319	26,168	19,659	-
33060	OPTICAL INSURANCE	164	192	336	328	414	200	-
33065	OPTICAL INSURANCE FEDERAL	270	-	-	-	-	-	-
33080	DENTAL INSURANCE	2,094	2,227	3,159	2,661	2,512	1,991	-
33085	LIFE HEALTH INSURANCE	2,358	2,271	2,513	2,021	1,914	2,700	-
33095	RETIREMENT	39,082	36,956	59,749	43,583	43,092	35,023	-
33110	WORKERS COMPENSATION	4,144	3,648	13,349	5,813	5,329	3,857	-
33125	UNEMPLOYMENT	1,848	1,721	2,789	2,091	842	499	-
33126	POST-RETIREMENT BENEFIT	9,173	17,266	41,113	46,546	34,416	24,659	-
	<b>FRINGES Total</b>	<b>88,606</b>	<b>99,270</b>	<b>177,934</b>	<b>146,968</b>	<b>123,164</b>	<b>98,049</b>	<b>-</b>
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	3,408	2,000	2,000	-
35350	SUPPLIES OTHER	927	4,439	3,703	6,297	2,000	300	-
35355	SUPPLIES-INMATE CLOTHING	-	-	-	-	-	-	-
35380	GAS AND OIL VEHICLES	10	18	-	75	-	-	-
41010	REPAIRS EQUIPMENT	1,468	2,442	513	924	500	500	-
41023	EQUIPMENT MAINT & REPAIRS	-	212	32	1,200	2,000	-	-
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	46,662	-	-	-
80020	PERSONNEL SERVICES	2,550	3,029	-	-	-	-	-
80025	CONTROLLER SERVICES	1,462	1,254	-	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>42,806</b>	<b>68,134</b>	<b>40,342</b>	<b>58,566</b>	<b>6,500</b>	<b>2,800</b>	<b>-</b>
	<b>EXPENSE Total</b>	<b>304,990</b>	<b>303,754</b>	<b>528,853</b>	<b>415,591</b>	<b>247,479</b>	<b>220,935</b>	<b>-</b>
	<b>SHERIFF ROAD PATROL Total</b>	<b>304,990</b>	<b>303,754</b>	<b>528,853</b>	<b>415,591</b>	<b>247,479</b>	<b>220,935</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>271.3150 SHERIFF TRAFFIC SAFETY</b>								
23185	STATE PARTICIPATION	(405,115)	(604,440)	(537,832)	-	-	(584,347)	(438,000)
<b>REVENUE Total</b>		(405,115)	(604,440)	(537,832)	-	-	(584,347)	(438,000)
30015	SALARY PERMANENT	205,374	315,626	259,688	-	-	273,062	188,525
30055	SALARY OVERTIME	4,591	13,299	2,762	-	-	-	3,000
30065	OVERTIME HOLIDAY PAY	3,650	-	1,818	-	-	-	-
30070	SALARY PREMIUM	4,373	5,640	7,530	-	-	-	4,000
30080	LONGEVITY	11,692	19,939	15,535	-	-	12,043	9,895
30095	COURT TIME	3,415	6,456	3,856	-	-	-	-
<b>SALARIES Total</b>		233,095	360,960	291,189	-	-	285,105	205,420
33010	SOCIAL SECURITY	19,713	27,250	22,455	-	-	21,907	15,714
33045	MEDICAL INSURANCE	41,185	31,426	32,924	-	-	55,040	47,100
33060	OPTICAL INSURANCE	416	588	550	-	-	646	7,846
33080	DENTAL INSURANCE	3,738	5,571	4,388	-	-	4,974	537
33085	LIFE HEALTH INSURANCE	4,577	6,040	3,775	-	-	5,527	4,726
33095	RETIREMENT	48,610	77,923	60,174	-	-	80,771	63,681
33110	WORKERS COMPENSATION	5,877	8,438	6,899	-	-	9,165	6,501
33125	UNEMPLOYMENT	2,578	3,701	2,972	-	-	1,139	2,054
33126	POST-RETIREMENT BENEFIT	12,888	37,006	58,503	-	-	66,573	41,085
<b>FRINGES Total</b>		139,582	197,943	192,640	-	-	245,742	189,244
35005	SUPPLIES OFFICE	424	-	28	-	-	-	500
35160	LAUNDRY ROBES UNIFORMS	262	-	261	-	-	-	1,000
35240	SUPPLIES UNIFORMS	-	500	342	-	-	500	-
35350	SUPPLIES OTHER	-	1,000	486	-	-	500	500
35355	SUPPLIES-INMATE CLOTHING	-	-	-	-	-	-	-
35380	GAS AND OIL VEHICLES	-	-	-	-	-	-	-
41010	REPAIRS EQUIPMENT	-	2,037	-	-	-	500	-
41023	EQUIPMENT MAINTENANCE & REPAIRS	-	-	5,502	-	-	2,000	2,500
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	-	-	50,000	38,836
80020	PERSONNEL SERVICES	-	-	-	-	-	-	-
80025	CONTROLLER SERVICES	-	-	-	-	-	-	-
80035	PURCHASING SERVICES	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		32,438	45,537	54,004	-	-	53,500	43,336
<b>EXPENSE Total</b>		405,115	604,440	537,833	-	-	584,347	438,000
<b>SHERIFF TRAFFIC SAFETY Total</b>		-	-	1	-	-	-	-

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.3200 SHERIFF TRAINING</b>								
30015	SALARY PERMANENT	57,505	55,588	51,845	62,256	56,673	60,696	-
30055	SALARY OVERTIME	318	-	599	1,241	500	-	-
30065	OVERTIME HOLIDAY PAY	318	656	-	-	-	-	-
30070	SALARY PREMIUM	-	-	81	205	20	-	-
30080	LONGEVITY	5,680	3,916	2,099	3,427	3,352	3,638	-
	<b>SALARIES Total</b>	<b>63,821</b>	<b>60,160</b>	<b>54,624</b>	<b>67,129</b>	<b>60,545</b>	<b>64,334</b>	<b>-</b>
33010	SOCIAL SECURITY	4,859	4,779	4,665	4,740	5,174	5,027	-
33045	MEDICAL INSURANCE	11,403	7,630	8,580	11,298	12,626	11,983	-
33060	OPTICAL INSURANCE	41	59	107	116	152	116	-
33080	DENTAL INSURANCE	971	677	987	900	976	995	-
33085	LIFE HEALTH INSURANCE	1,135	709	940	802	870	1,350	-
33095	RETIREMENT	13,712	11,792	14,599	15,612	18,368	18,227	-
33110	WORKERS COMPENSATION	102	80	1,404	1,777	2,186	2,100	-
33125	UNEMPLOYMENT	637	499	616	626	304	260	-
33126	POST-RETIREMENT BENEFIT	3,184	4,993	11,596	14,083	13,788	12,821	-
	<b>FRINGES Total</b>	<b>36,044</b>	<b>31,218</b>	<b>43,494</b>	<b>49,954</b>	<b>54,444</b>	<b>52,879</b>	<b>-</b>
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>	<b>7,916</b>	<b>5,616</b>	<b>1,052</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE Total</b>		<b>107,781</b>	<b>96,994</b>	<b>99,170</b>	<b>117,125</b>	<b>114,989</b>	<b>117,213</b>	<b>-</b>
<b>SHERIFF TRAINING Total</b>		<b>107,781</b>	<b>96,994</b>	<b>99,170</b>	<b>117,125</b>	<b>114,989</b>	<b>117,213</b>	<b>-</b>

# HUMAN SERVICES

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(1,141,104)	(960,816)	(1,001,694)	(572,490)
27055	UNCLAIMED SPAYING DEPOSIT	-	-	-	(55,000)	-	-	-
28555	CONTRIBUTIONS OTHER	-	-	(79,000)	-	-	-	-
28685	MISCELLANEOUS REVENUE	-	(47,457)	-	(150)	-	-	-
	<b>REVENUE Total</b>	<b>(1,081,274)</b>	<b>(1,234,055)</b>	<b>(1,309,042)</b>	<b>(1,196,254)</b>	<b>(960,816)</b>	<b>(1,001,694)</b>	<b>(572,490)</b>
30005	SALARY SUPERVISOR	63,474	68,345	73,503	59,833	49,823	47,477	53,318
30015	SALARY PERMANENT	372,465	420,661	390,515	356,817	352,554	374,008	182,125
30055	SALARY OVERTIME	14,932	18,975	16,888	20,201	5,339	2,619	-
30065	OVERTIME HOLIDAY PAY	152	210	384	1,155	-	-	-
30070	SALARY PREMIUM	2,312	2,760	2,287	2,461	1,818	3,500	3,500
30080	LONGEVITY	13,945	17,257	16,228	15,065	18,000	16,938	10,318
30090	STANDBY TIME	4,078	4,224	3,987	4,323	506	1,000	1,000
	<b>SALARIES Total</b>	<b>471,358</b>	<b>532,433</b>	<b>503,792</b>	<b>459,856</b>	<b>428,040</b>	<b>445,542</b>	<b>250,261</b>
33010	SOCIAL SECURITY	35,578	40,003	38,504	34,345	35,807	34,358	19,604
33045	MEDICAL INSURANCE	73,120	90,876	84,920	82,760	86,003	85,359	44,216
33060	OPTICAL INSURANCE	417	1,157	1,128	1,062	1,283	975	667
33080	DENTAL INSURANCE	10,050	12,458	11,299	9,333	9,472	9,209	5,505
33085	LIFE HEALTH INSURANCE	11,167	11,975	8,794	7,088	7,185	12,005	6,532
33095	RETIREMENT	85,099	100,162	94,802	83,811	84,111	81,359	57,078
33110	WORKERS COMPENSATION	12,523	14,920	13,184	6,879	4,636	4,687	2,665
33125	UNEMPLOYMENT	4,638	5,225	4,585	4,461	2,050	1,855	1,025
33126	POST-RETIREMENT BENEFIT	22,675	52,254	98,263	97,313	92,461	88,823	40,042
	<b>FRINGES Total</b>	<b>255,267</b>	<b>329,031</b>	<b>355,478</b>	<b>327,051</b>	<b>323,008</b>	<b>318,630</b>	<b>177,334</b>
35005	SUPPLIES OFFICE	1,607	1,261	1,978	1,586	1,459	1,470	1,470
35020	POSTAGE	258	240	231	164	283	325	325
35050	SUPPLIES COMPUTER	-	-	-	-	220	-	-
35130	SUPPLIES ANIMAL	10,956	17,806	28,483	40,250	26,233	31,000	31,000
35160	LAUNDRY ROBES UNIFORMS	1,149	1,161	258	180	-	1,000	1,000
35175	SUPPLIES JANITORIAL	5,175	6,687	13,372	7,691	6,755	15,000	15,000
35240	SUPPLIES UNIFORMS	1,831	676	1,508	-	-	1,000	1,000
35350	SUPPLIES OTHER	306	743	464	918	493	-	-
41010	REPAIRS EQUIPMENT	346	1,025	1,476	651	785	3,344	3,344
41025	REPAIRS VEHICLE	224	272	564	582	-	400	400
43010	ELECTRIC UTILITIES	78,290	81,680	84,711	82,745	65,000	65,000	65,000
46075	HEALTH SERV EMPLOYEES	53	-	-	82	-	-	-
46205	SERV CONT GENERAL	2,216	3,155	2,614	36,008	21,958	20,000	20,000
46210	DISPOSAL OF ANIMALS EXPENSE	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	5,387	5,895	6,444	5,470	5,911	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	-	-	-	-	(38,970)	-	-
75005	ATTORNEY FEES CORPORATION CO	41	192	234	9,520	13,768	9,161	-
75015	PRINT SHOP CHARGES	1,455	3,027	3,462	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,037	849	582	390	385	597	-
75025	MOTOR POOL CHARGES	55,070	60,538	53,954	58,536	38,455	10,991	-
80005	MIS SERVICE CHARGES	4,184	11,887	19,046	8,854	2,801	9,310	-
80020	PERSONNEL SERVICES	14,024	16,658	13,903	17,559	8,752	8,582	-
80025	CONTROLLER SERVICES	23,131	16,588	17,562	26,862	14,528	16,666	-
80030	MIS SERVICE CHARGES-SOLUTION	1,726	2,235	2,983	2,210	1,148	1,149	-
80035	PURCHASING SERVICES	2,142	384	649	1,009	955	891	-
80040	INSURANCE CHARGES	13,769	17,174	18,223	24,799	20,245	18,570	-
80045	OFFICE RENTAL-COUNTY	123,546	94,490	92,212	78,654	15,780	13,884	-
80060	INTERNET SERVICE CHARGES	65	98	-	-	-	-	-
80065	ORACLE CHARGES	1,938	2,779	6,107	3,625	2,826	2,826	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>376,331</b>	<b>370,867</b>	<b>458,138</b>	<b>408,346</b>	<b>209,769</b>	<b>237,522</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>1,195,254</b>	<b>960,816</b>	<b>1,001,694</b>	<b>572,490</b>
	<b>ANIMAL SHELTER Total</b>	<b>21,682</b>	<b>(1,724)</b>	<b>8,367</b>	<b>(1,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>206.4300 ANIMAL SHELTER CENSUS PROGRAM</u></b>								
22005	LIVE TRAP REVENUE	(156)	(201)	(131)	(384)	(150)	(150)	(150)
22040	DOG LICENSES	(130,552)	(172,690)	(175,040)	(127,600)	(230,116)	(225,982)	(235,712)
24555	RABIES CLINIC SHOT FEE	-	-	(311)	503	(300)	(300)	(300)
24560	DOG VACCINATION FEES	-	-	-	(12,576)	-	-	-
<b>REVENUE Total</b>		<b>(130,708)</b>	<b>(172,891)</b>	<b>(175,482)</b>	<b>(140,057)</b>	<b>(230,566)</b>	<b>(226,432)</b>	<b>(236,162)</b>
30015	SALARY PERMANENT	41,265	43,344	87,370	89,257	90,160	89,010	92,966
30040	SALARY TEMPORARY	42,273	37,705	38,607	43,608	48,505	48,505	43,985
30055	SALARY OVERTIME	713	1,517	2,603	2,084	141	-	-
30070	SALARY PREMIUM	12	42	28	-	-	-	-
30080	LONGEVITY	3,037	3,682	4,583	5,505	5,459	5,351	6,507
30090	STANDBY TIME	433	527	606	670	262	-	-
<b>SALARIES Total</b>		<b>87,733</b>	<b>86,817</b>	<b>133,798</b>	<b>141,124</b>	<b>144,526</b>	<b>142,866</b>	<b>143,458</b>
33010	SOCIAL SECURITY	5,257	5,911	8,956	9,096	10,921	10,921	10,973
33045	MEDICAL INSURANCE	11,072	11,916	20,627	25,207	25,852	23,965	31,552
33060	OPTICAL INSURANCE	37	93	257	291	354	264	363
33080	DENTAL INSURANCE	971	1,030	2,164	2,070	2,070	1,991	2,202
33085	LIFE HEALTH INSURA	1,133	1,060	1,701	1,592	1,592	2,615	2,655
33095	RETIREMENT	9,757	11,670	15,984	17,119	18,107	18,411	20,685
33110	WORKERS COMPENSATION	2,953	3,095	3,446	2,180	1,991	1,991	1,903
33125	UNEMPLOYMENT	688	778	1,180	1,177	1,107	1,107	577
33126	POST-RETIREMENT BENEFIT	2,266	4,923	18,345	21,791	19,596	18,801	19,894
<b>FRINGES Total</b>		<b>34,134</b>	<b>40,476</b>	<b>72,661</b>	<b>80,524</b>	<b>81,590</b>	<b>80,066</b>	<b>90,804</b>
35005	SUPPLIES OFFICE	-	30	44	498	900	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	-	500	-	500
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>		<b>1,911</b>	<b>25,977</b>	<b>31,976</b>	<b>498</b>	<b>4,000</b>	<b>3,500</b>	<b>1,900</b>
<b>EXPENSE Total</b>		<b>123,778</b>	<b>153,270</b>	<b>238,435</b>	<b>222,146</b>	<b>230,116</b>	<b>226,432</b>	<b>236,162</b>
<b>ANIMAL SHELTER CENSUS Total</b>		<b>(6,930)</b>	<b>(19,621)</b>	<b>62,953</b>	<b>82,089</b>	<b>(450)</b>	<b>-</b>	<b>-</b>

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>292.6640 ATTENDANCE COURT</b>								
23185	STATE PARTICIPATION	(37,246)	(47,428)	(44,964)	(50,000)	(50,000)	(50,000)	(50,000)
23790	LOCAL CONTRIBUTION	(50,000)	(50,000)	(51,046)	(50,000)	(50,000)	(50,000)	(50,000)
<b>REVENUE Total</b>		<u>(87,246)</u>	<u>(97,428)</u>	<u>(96,010)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>	<u>(100,000)</u>
30015	SALARY PERMANENT	19,791	20,447	21,254	18,527	16,921	16,921	16,316
30055	SALARY OVERTIME	153	112	32	-	-	-	-
30080	LONGEVITY	844	822	1,192	1,111	1,007	1,007	1,244
<b>SALARIES Total</b>		<u>20,788</u>	<u>21,381</u>	<u>22,478</u>	<u>19,638</u>	<u>17,928</u>	<u>17,928</u>	<u>17,560</u>
33010	SOCIAL SECURITY	1,582	1,616	1,685	1,502	1,367	1,367	1,344
33045	MEDICAL INSURANCE	5,202	5,487	4,110	4,179	5,028	5,028	7,052
33060	OPTICAL INSURANCE	20	50	59	51	51	51	65
33080	DENTAL INSURANCE	418	440	447	393	338	338	346
33085	LIFE HEALTH INSURANCE	488	456	361	270	255	255	242
33095	RETIREMENT	4,461	5,067	5,246	4,902	4,907	4,907	5,444
33110	WORKERS COMPENSATION	33	34	35	45	42	42	40
33125	UNEMPLOYMENT	207	213	222	196	72	72	70
33126	POST-RETIREMENT BENEFIT	1,037	2,133	4,429	4,419	3,582	3,582	2,810
<b>FRINGES Total</b>		<u>13,448</u>	<u>15,496</u>	<u>16,594</u>	<u>15,957</u>	<u>15,642</u>	<u>15,642</u>	<u>17,413</u>
35005	SUPPLIES OFFICE	-	5	-	-	-	-	-
51528	ATTENDANCE COURT	40,235	57,919	50,359	63,405	65,430	65,430	63,202
51580	INST. CARE PER DIEM	-	-	-	-	-	-	-
70005	OTHER	21	55	497	1,000	1,000	1,000	1,825
<b>OTHER NON-PERSNL EXP. Total</b>		<u>40,256</u>	<u>57,979</u>	<u>50,856</u>	<u>64,405</u>	<u>66,430</u>	<u>66,430</u>	<u>65,027</u>
<b>EXPENSE Total</b>		<u>61,044</u>	<u>79,360</u>	<u>73,334</u>	<u>84,043</u>	<u>84,358</u>	<u>84,358</u>	<u>100,000</u>
<b>ATTENDANCE COURT Total</b>		<u>(26,202)</u>	<u>(18,068)</u>	<u>(22,676)</u>	<u>(15,957)</u>	<u>(15,642)</u>	<u>(15,642)</u>	<u>-</u>



**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>292.6645 DOMESTIC VIOLENCE</u></b>								
23185	STATE PARTICIPATION	-	-	-	-	(41,351)	(43,797)	(36,147)
23790	LOCAL CONTRIBUTION	-	-	-	-	(43,797)	(43,797)	(36,148)
<b>REVENUE Total</b>		-	-	-	-	(85,148)	(87,594)	(72,295)
30015	SALARY PERMANENT	-	-	-	-	24,515	25,176	20,956
30055	SALARY OVERTIME	-	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	-	1,573	2,518	-
<b>SALARIES Total</b>		-	-	-	-	26,088	27,694	20,956
33010	SOCIAL SECURITY	-	-	-	-	1,996	2,118	1,603
33045	MEDICAL INSURANCE	-	-	-	-	3,548	5,751	861
33060	OPTICAL INSURANCE	-	-	-	-	60	59	83
33080	DENTAL INSURANCE	-	-	-	-	342	398	440
33085	LIFE HEALTH INSURANCE	-	-	-	-	226	540	354
33095	RETIREMENT	-	-	-	-	2,609	2,769	2,096
33110	WORKERS COMPENSATION	-	-	-	-	502	615	465
33125	UNEMPLOYMENT	-	-	-	-	113	111	84
33126	POST-RETIREMENT BENEFIT	-	-	-	-	5,218	5,539	3,353
<b>FRINGES Total</b>		-	-	-	-	14,613	17,900	9,339
46200	SERVICE CONTRACTS	-	-	-	-	42,000	42,000	42,000
51580	INST. CARE PER DIEM	-	-	-	-	-	-	-
70005	OTHER	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	-	42,000	42,000	42,000
<b>EXPENSE Total</b>		-	-	-	-	82,701	87,594	72,295
<b>DOMESTIC VIOLENCE TOTAL</b>		-	-	-	-	(2,446)	-	-

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>292.6650 MST</u></b>								
23185	STATE PARTICIPATION	(7,175)	(366,156)	(278,720)	(267,839)	(287,844)	(287,844)	(287,844)
23790	LOCAL CONTRIBUTION	(7,175)	(361,156)	(278,720)	(267,839)	(287,844)	(287,844)	(287,844)
28680	MISCELLANEOUS REVENUE	-	(5,000)	-	-	-	-	-
<b>REVENUE Total</b>		<u>(14,350)</u>	<u>(732,311)</u>	<u>(557,440)</u>	<u>(535,678)</u>	<u>(575,688)</u>	<u>(575,688)</u>	<u>(575,688)</u>
46205	CONTRACTED SERVICE	14,350	722,661	557,440	535,678	575,688	575,688	575,688
<b>OTHER NON-PERSNL EXP. Total</b>		<u>14,350</u>	<u>722,661</u>	<u>557,440</u>	<u>535,678</u>	<u>575,688</u>	<u>575,688</u>	<u>575,688</u>
<b>EXPENSE Total</b>		<u>14,350</u>	<u>722,661</u>	<u>557,440</u>	<u>535,678</u>	<u>575,688</u>	<u>575,688</u>	<u>575,688</u>
<b>MST Total</b>		<u>-</u>	<u>(9,650)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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>(3,491,424)</u>	<u>(3,491,424)</u>	<u>(591,424)</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>(3,491,424)</u>	<u>(3,491,424)</u>	<u>(591,424)</u>
51610	NET CHARGEBACK	<u>3,443,374</u>	<u>3,967,836</u>	<u>4,183,806</u>	<u>4,327,917</u>	<u>2,847,154</u>	<u>3,491,424</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>4,327,917</u>	<u>2,847,154</u>	<u>3,491,424</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>4,327,917</u>	<u>2,847,154</u>	<u>3,491,424</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>-</u>	<u>(644,270)</u>	<u>-</u>	<u>2,900,000</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>292.6610 CHILD CARE</b>								
23185	STATE PARTICIPATION	(3,318,767)	(3,610,997)	(4,045,988)	(3,570,385)	(2,754,809)	(4,185,753)	(4,138,862)
23520	COUNTY APPROPRIATION	(3,123,439)	(3,203,155)	(4,235,792)	(3,725,417)	(2,931,286)	(2,931,286)	(3,523,482)
23710	STATE WARDS	(191,736)	-	-	-	-	-	-
24925	CHILD CARE SUPPORT FEES	(172,698)	(276,436)	(246,862)	(245,235)	(185,000)	(185,000)	(185,000)
28680	MISCELLANEOUS REVENUE	(31)	-	(14,171)	(5,000)	(257,553)	(257,553)	(307,553)
<b>REVENUE Total</b>		<b>(6,806,671)</b>	<b>(7,090,589)</b>	<b>(8,542,813)</b>	<b>(7,546,037)</b>	<b>(6,128,648)</b>	<b>(7,559,592)</b>	<b>(8,154,897)</b>
30015	SALARY PERMANENT	336,654	432,341	597,205	676,020	615,299	729,559	599,036
30055	SALARY OVERTIME	374	1,556	188	455	251	-	-
30080	LONGEVITY	11,313	13,884	19,521	32,804	32,054	37,617	33,943
<b>SALARIES Total</b>		<b>348,341</b>	<b>447,781</b>	<b>616,914</b>	<b>709,279</b>	<b>647,604</b>	<b>767,176</b>	<b>632,979</b>
33010	SOCIAL SECURITY	26,086	33,411	45,605	52,761	37,130	58,647	48,422
33045	MEDICAL INSURANCE	48,832	61,315	85,469	98,844	88,299	111,115	136,091
33060	OPTICAL INSURANCE	318	481	1,001	1,347	1,498	1,296	1,377
33080	DENTAL INSURANCE	5,982	7,462	10,101	11,395	10,413	11,931	10,216
33085	LIFE HEALTH INSURANCE	7,273	8,865	19,174	8,995	8,114	15,658	11,395
33095	RETIREMENT	41,813	52,443	66,859	104,987	104,830	123,515	96,061
33110	WORKERS COMPENSATION	5,670	7,183	8,033	12,082	13,609	16,089	12,781
33125	UNEMPLOYMENT	3,499	4,369	5,989	6,921	2,743	3,094	2,918
33126	POST-RETIREMENT BENEFIT	17,496	44,082	118,449	155,151	134,355	153,351	101,277
<b>FRINGES Total</b>		<b>156,969</b>	<b>219,612</b>	<b>360,680</b>	<b>452,483</b>	<b>400,991</b>	<b>494,696</b>	<b>420,538</b>
46205	SERV CONT GENERAL	-	-	18,000	18,000	55,675	55,675	55,675
46355	TELEPHONE AND TELEGRAPH	702	135	-	-	-	-	-
51500	STATUS OFFENDER PROGRAM	47,400	39,000	37,800	39,600	30,240	40,000	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	84,970	55,058	62,500	85,000
51526	INTENSIVE SUPERVISION/EARLY	-	-	9,336	-	-	46,151	46,151
51527	ASSESSMENT & EVALUATION	15,000	14,088	14,413	15,500	252,553	252,553	252,553
51529	CASA	-	-	6,667	13,333	10,000	10,000	10,000
51530	EDUCATION SPECIALIST	-	-	-	-	-	10,000	10,000
51540	TETHERING PROGRAM	22,146	24,974	40,000	33,873	52,157	50,000	50,000
51545	COURT FOSTER CARE	-	-	-	-	-	1,000	1,000
51547	FAMILY UNIFICATION NURTURING	-	-	30,000	-	-	-	-
51550	COURT FOSTER CARE NON/SCH PM	9,210	7,575	13,300	8,825	14,340	16,000	16,000
51560	DSS SUPERVISED NON/SCH PAYME	-	-	-	-	-	-	-
51570	SEXUAL OFFENDER PROGRAM	19,340	21,660	20,400	17,255	19,930	21,840	90,000
51580	INST. CARE PER DIEM	5,673,618	6,554,483	7,085,405	2,138,721	1,136,780	6,060,639	5,810,639
51581	INST. CARE PER DIEM O-O-S	-	-	-	3,549,241	2,657,811	-	-
51585	AGENCY FOSTER CARE NSP	1,872	975	194	1,282	-	4,000	4,000
51590	INST. CARE NSP	280,155	156,749	126,645	746	-	300,000	300,000
51591	INST CARE NSP O-O-S	-	-	-	124,822	71,952	-	-
51595	AGENCY FOSTER CARE	92,077	110,726	103,688	94,835	22,894	251,760	251,760
51597	JUVENILE DAY TREATMENT	-	-	-	-	261,632	-	-
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	2,949	5,000	5,000	10,000
80005	MIS SERVICE CHARGES	-	-	-	-	-	-	-
90165	TRANSFERS OUT	-	-	-	177,303	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>6,239,545</b>	<b>7,043,787</b>	<b>7,592,024</b>	<b>6,321,405</b>	<b>4,646,022</b>	<b>7,297,720</b>	<b>7,101,380</b>
<b>EXPENSE Total</b>		<b>6,744,855</b>	<b>7,711,180</b>	<b>8,569,618</b>	<b>7,483,167</b>	<b>5,694,617</b>	<b>8,559,592</b>	<b>8,154,897</b>
<b>CHILD CARE Total</b>		<b>(61,816)</b>	<b>620,591</b>	<b>26,805</b>	<b>(62,870)</b>	<b>(434,030)</b>	<b>1,000,000</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>292.6710 CHILD CARE - DHS</b>								
23185	STATE PARTICIPATION	(1,268,777)	(1,173,383)	(1,332,302)	(1,586,705)	(1,855,795)	(1,855,795)	(1,878,658)
23515	CONTRIBUTIONS FROM OTHER FUNDS	-	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	(1,395,250)	(1,367,345)	(1,367,345)	(1,550,666)	(1,855,796)	(1,855,796)	(1,878,659)
28775	SOCIAL SERVICES REVENUE	(9,050)	(3,299)	(50,652)	(11,233)	(46,490)	-	-
<b>REVENUE Total</b>		<u>(2,673,077)</u>	<u>(2,544,027)</u>	<u>(2,750,299)</u>	<u>(3,148,604)</u>	<u>(3,758,081)</u>	<u>(3,711,591)</u>	<u>(3,757,317)</u>
51505	INDEPENDENT LIVING	201,143	221,550	252,089	312,124	321,575	321,575	593,270
51550	COURT FOSTER CARE	28,740	-	-	-	-	-	-
51555	DSS SUPERVISED FOSTER CARE	262,700	237,465	216,847	167,781	202,685	202,685	202,685
51560	DSS SUPERVISED NON/SCH PAYMENT	25,314	15,735	18,356	11,523	-	-	-
51570	SEXUAL OFFENDER PROGRAM	148,246	157,793	161,482	189,762	-	-	-
51580	INST. CARE PER DIEM	751,353	762,497	1,178,034	1,601,508	1,622,053	1,976,313	1,625,976
51585	AGENCY FOSTER CARE NSP	19,059	17,324	18,824	11,408	50,000	50,000	-
51595	AGENCY FOSTER CARE	1,113,850	937,417	869,624	805,222	1,161,018	1,161,018	1,335,386
70255	UNDISTRIBUTED ITEMS	-	-	-	-	400,750	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>2,550,405</u>	<u>2,349,780</u>	<u>2,715,256</u>	<u>3,099,328</u>	<u>3,758,081</u>	<u>3,711,591</u>	<u>3,757,317</u>
<b>EXPENSE Total</b>		<u>2,550,405</u>	<u>2,349,780</u>	<u>2,715,256</u>	<u>3,099,328</u>	<u>3,758,081</u>	<u>3,711,591</u>	<u>3,757,317</u>
<b>CHILD CARE DHS Total</b>		<u>(122,672)</u>	<u>(194,247)</u>	<u>(35,043)</u>	<u>(49,276)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>101.6490 COMMUNITY MENTAL HEALTH APPROPRIATIONS</u></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	3,640,432
90170	PRE-COMMITMENT COSTS	59,568	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>	<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>	<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>	<u>3,700,000</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(4,568,643)	(3,943,506)	(4,661,999)	(4,138,231)
21015	TAX ADJUSTMENTS	2,738	(46)	811	5,575	-	-	-
21040	PAYMENT IN LIEU OF TAXES	(4,887)	(5,172)	(6,424)	(13,456)	-	-	-
21045	INTEREST FEE- DEL TAXES	(223)	-	-	(472)	(82)	-	-
21065	COMMERCIAL FACILITIES TAX	(69)	-	-	-	-	-	-
21070	DELINQUENT TAXES	-	-	(340)	(2,753)	(4,020)	-	-
21075	CURRENT PERSONAL PROP TAX	(259,459)	(241,778)	(250,068)	(237,362)	(243,187)	(74,854)	-
21080	INDUSTRIAL FACILITIES TAX	(13,634)	(13,439)	(27,852)	(6,009)	(3,908)	-	-
28055	INTEREST EARNED INVEST	(217,908)	(240,552)	(131,736)	(65,492)	(1,372)	(50,000)	(3,000)
<b>REVENUE Total</b>		<b>(4,532,178)</b>	<b>(4,817,624)</b>	<b>(4,966,660)</b>	<b>(4,888,612)</b>	<b>(4,196,075)</b>	<b>(4,786,853)</b>	<b>(4,141,231)</b>
30015	SALARY PERMANENT	1,998,880	2,153,646	2,193,938	2,319,892	2,352,256	2,160,400	1,937,430
30055	SALARY OVERTIME	177,135	201,435	91,122	81,983	62,880	90,000	30,000
30065	OVERTIME HOLIDAY PAY	49,305	55,808	53,459	54,996	73,408	-	-
30070	SALARY PREMIUM	68,293	71,128	67,977	71,201	62,492	-	-
30080	LONGEVITY	85,716	94,800	88,315	80,556	76,945	77,787	65,005
30095	COURT TIME	22,657	20,564	12,361	13,838	14,801	-	-
<b>SALARIES Total</b>		<b>2,401,986</b>	<b>2,597,382</b>	<b>2,507,172</b>	<b>2,622,467</b>	<b>2,642,782</b>	<b>2,328,187</b>	<b>2,032,435</b>
33010	SOCIAL SECURITY	181,376	198,377	190,049	196,697	206,044	178,672	155,479
33045	MEDICAL INSURANCE	404,789	405,593	442,820	462,371	466,218	467,533	508,959
33060	OPTICAL INSURANCE	3,633	4,052	4,719	5,674	6,765	5,392	6,293
33080	DENTAL INSURANCE	36,170	39,606	38,308	39,499	38,542	40,806	40,737
33085	LIFE HEALTH INSURANCE	41,746	42,432	33,596	31,638	30,366	55,695	48,662
33095	RETIREMENT	441,786	503,907	453,984	454,383	487,236	452,208	393,891
33110	WORKERS COMPENSATION	52,778	56,849	54,373	69,022	79,942	73,284	62,987
33125	UNEMPLOYMENT	23,745	24,827	23,778	24,334	10,846	9,627	8,130
33126	POST-RETIREMENT BENEFIT	116,101	252,140	482,956	552,221	496,223	463,866	406,489
<b>FRINGES Total</b>		<b>1,302,124</b>	<b>1,527,783</b>	<b>1,724,582</b>	<b>1,835,838</b>	<b>1,822,183</b>	<b>1,747,083</b>	<b>1,631,627</b>
35005	SUPPLIES OFFICE	1,094	5,074	3,506	2,852	6,667	1,600	5,000
35020	POSTAGE	78	55	49	87	172	150	150
35035	MAGAZINES AND PERIODICALS	442	43	-	522	-	650	650
35160	LAUNDRY ROBES UNIFORMS	11,344	10,374	14,664	10,276	5,811	6,000	6,000
35165	SUPPLIES MEDICAL	70,748	52,386	60,217	54,513	68,896	75,000	75,000
35240	SUPPLIES UNIFORMS	26,315	18,415	18,814	14,283	27,047	17,000	20,000
35350	SUPPLIES OTHER	16,612	24,501	16,587	17,031	27,286	15,000	20,000
41010	REPAIRS EQUIPMENT	20,941	26,314	33,525	57,892	28,815	3,200	30,000
41025	REPAIRS VEHICLE	2,608	4,667	3,665	5,124	3,359	3,500	3,500
41040	REPAIRS OFFICE EQUIPMENT	123	-	-	225	-	200	200
43010	ELECTRIC UTILITIES	22	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	82	82	-	-	-	-
46200	SERVICE CONTRACTS	36,588	7,710	6,360	2,504	16,107	2,000	15,000
46235	SERVICE CONTRACT-PHYSICIAN	31,642	16,747	21,336	176,525	175,833	150,000	150,000
46265	LEGAL CONTRACTS	319	-	248,421	-	-	-	-
46270	ARBITRATION	3,876	-	-	-	-	-	-
46271	ACT 312 ARBITRATION & FACT F	-	-	-	-	-	-	-
46280	REGISTRATIONS	500	200	500	425	50	500	500
46355	TELEPHONE AND TELEGRAPH	3,475	372	531	1,498	420	8,000	500
46495	TRAINING	10,250	6,920	28,194	5,362	9,367	18,000	18,000
46575	MEMBERSHIPS	-	-	-	-	-	125	125
53070	INSURANCE-FALSE ARREST	33,495	41,118	39,366	37,406	47,637	60,000	60,000
53075	MALPRACTICE INSURANCE	18,036	22,141	21,196	20,142	25,651	32,000	32,000
60020	TRAVEL WORKSHOP	4,960	-	-	-	-	50	50
65070	EQUIPMENT	246,434	34,930	6,550	13,857	-	-	-
65076	EQUIPMENT UNDER \$1000	1,460	-	-	-	-	-	-
65195	BOOKS	(26)	-	-	34,942	12,800	-	-
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	603,396	441,699	600,000	400,000
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>1,058,863</b>	<b>897,618</b>	<b>992,975</b>	<b>836,675</b>
<b>EXPENSE Total</b>		<b>4,716,088</b>	<b>4,906,185</b>	<b>5,228,870</b>	<b>5,517,169</b>	<b>5,362,583</b>	<b>5,068,245</b>	<b>4,500,737</b>
<b>EMERGENCY MEDICAL SERVICES FUND Total</b>		<b>183,910</b>	<b>88,561</b>	<b>262,210</b>	<b>628,557</b>	<b>1,166,508</b>	<b>281,392</b>	<b>359,506</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(819,126)	(728,016)	(728,016)	(819,127)
23225	INDIRECT COST HEALTH DEPARTM	(384,348)	(341,605)	(621,290)	(620,981)	(803,756)	(873,756)	(971,356)
23520	COUNTY APPROPRIATION	(6,592,301)	(7,405,973)	(7,949,612)	(7,299,992)	(5,878,397)	-	-
28670	MISCELLANEOUS MEMORIAL	(1)	-	-	(70)	(45)	-	-
28675	MISCELLANEOUS REVENUE	(15,103)	(34,809)	(22,772)	(10)	-	-	-
28680	MISCELLANEOUS REVENUE	(532)	(351)	(236)	(752)	(150)	-	-
<b>REVENUE Total</b>		<u>(7,733,733)</u>	<u>(8,632,234)</u>	<u>(9,443,406)</u>	<u>(8,740,931)</u>	<u>(7,410,364)</u>	<u>(1,601,772)</u>	<u>(1,790,483)</u>
30005	SALARY SUPERVISOR	103,971	109,908	108,271	103,754	96,370	96,370	98,347
30015	SALARY PERMANENT	389,097	328,387	391,638	396,574	492,555	492,555	467,719
30055	SALARY OVERTIME	968	1,400	1,210	94	-	-	-
30075	SALARY PER DIEM	1,960	1,688	1,505	1,855	-	-	-
30080	LONGEVITY	26,769	26,051	30,035	24,426	39,930	39,930	37,830
<b>SALARIES Total</b>		<u>522,765</u>	<u>467,434</u>	<u>532,659</u>	<u>526,703</u>	<u>628,855</u>	<u>628,855</u>	<u>603,896</u>
33010	SOCIAL SECURITY	36,037	33,032	37,027	36,759	44,612	44,612	43,338
33045	MEDICAL INSURANCE	58,009	65,319	71,795	61,819	93,202	93,202	112,514
33060	OPTICAL INSURANCE	366	773	893	988	1,201	1,201	1,683
33080	DENTAL INSURANCE	7,379	7,388	7,359	6,831	8,959	8,959	9,359
33085	LIFE HEALTH INSURANCE	9,986	8,441	6,146	5,577	12,090	12,090	11,449
33095	RETIREMENT	77,621	87,715	84,909	83,603	121,148	121,148	114,599
33110	WORKERS COMPENSATION	4,106	2,860	4,379	2,799	1,880	1,880	1,961
33125	UNEMPLOYMENT	5,086	4,560	5,227	5,185	2,516	2,516	2,417
33126	POST-RETIREMENT BENEFIT	23,225	40,831	96,691	106,276	125,771	125,771	96,623
<b>FRINGES Total</b>		<u>221,815</u>	<u>250,919</u>	<u>314,426</u>	<u>309,837</u>	<u>411,379</u>	<u>411,379</u>	<u>393,943</u>
35005	SUPPLIES OFFICE	(3,685)	12,881	(12,600)	(4,427)	4,899	5,157	5,157
35010	SUPPLIES-MEETINGS	-	240	47	-	-	-	-
35020	POSTAGE	1,403	951	730	896	2,850	3,000	3,000
35035	MAGAZINES AND PERIODICALS	1,045	862	527	1,031	1,140	1,200	1,200
35050	SUPPLIES COMPUTER	-	-	915	-	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	-	15	-	-	-	-	-
35165	SUPPLIES MEDICAL	-	-	-	382	-	-	-
41010	REPAIRS EQUIPMENT	43	-	-	-	-	-	-
41025	REPAIRS VEHICLE	54	53	15	6	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	-	100	54	-	95	100	100
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
46095	HEALTH SERVICES MISCELLANEOU	11,500	11,500	12,000	300	-	-	-
46200	SERVICE CONTRACTS	1,029	1,926	-	1,483	2,850	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	16,078	18,050	19,000	19,000
46495	TRAINING	3,147	2,554	515	2,796	2,375	2,500	2,500
46500	TRAINING EMPLOYEES	-	1,160	565	-	1,648	1,735	1,735
46575	MEMBERSHIPS	15,755	15,080	22,729	14,439	15,960	16,800	16,800
52030	SERVICE CONTRACTS LOCAL	355	170	230	153	475	500	500
53075	MALPRACTICE INSURANCE	8,417	9,465	7,604	6,665	11,400	12,000	12,000
60005	TRAVEL REGULAR	571	480	1,014	456	1,045	1,100	1,100
60020	TRAVEL WORKSHOP	-	-	(109)	-	-	-	-
65070	EQUIPMENT	15,927	-	4,133	-	-	-	-
65076	EQUIPMENT UNDER \$1000	-	-	3,698	-	950	1,000	1,000
65105	EQUIPMENT-COMPUTER	-	1,502	1,700	-	-	-	-
65180	OFFICE FURNITURE	-	25,783	2,994	4,304	-	-	-
65195	BOOKS	445	227	398	782	1,330	1,400	1,400
75005	ATTORNEY FEES CORPORATION CO	105,267	78,915	66,366	91,814	-	-	-
75015	PRINT SHOP CHARGES	27,582	25,351	19,106	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	18,181	18,004	20,484	15,822	-	-	-
75025	MOTOR POOL CHARGES	104,843	103,246	91,828	107,748	-	-	-
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	128,029	-	-	-
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	-	-	-	-	-	-	-
90165	TRANSFERS-OUT	1,900,000	2,370,318	1,500,000	1,300,000	1,500,000	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>3,145,428</u>	<u>3,838,983</u>	<u>2,608,072</u>	<u>2,519,431</u>	<u>1,565,067</u>	<u>68,492</u>	<u>68,492</u>
<b>EXPENSE Total</b>		<u>3,890,008</u>	<u>4,557,336</u>	<u>3,455,157</u>	<u>3,355,971</u>	<u>2,605,301</u>	<u>1,108,726</u>	<u>1,066,331</u>
<b>HEALTH - ADMINISTRATION Total</b>		<u><u>(3,843,725)</u></u>	<u><u>(4,074,898)</u></u>	<u><u>(5,988,249)</u></u>	<u><u>(5,384,960)</u></u>	<u><u>(4,805,063)</u></u>	<u><u>(493,046)</u></u>	<u><u>(724,152)</u></u>



**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6020 HEALTH - REACHUS</b>								
23405	FEDERAL PARTICIPATION	-	-	(755,157)	(679,247)	(822,661)	(844,248)	(850,000)
28680	MISCELLANEOUS REVENUE	-	-	-	(4,000)	-	-	-
<b>REVENUE Total</b>		-	-	(755,157)	(683,247)	(822,661)	(844,248)	(850,000)
30015	SALARY PERMANENT	-	-	126,001	151,670	151,326	151,326	165,710
30055	SALARY OVERTIME	-	-	1,108	80	-	-	-
30080	LONGEVITY	-	-	8,070	9,365	9,574	9,574	10,000
<b>SALARIES Total</b>		-	-	135,179	161,115	160,900	160,900	175,710
33010	SOCIAL SECURITY	-	-	9,898	12,164	12,467	12,467	13,441
33045	MEDICAL INSURANCE	-	-	39,142	38,929	35,836	35,836	43,833
33060	OPTICAL INSURANCE	-	-	265	384	347	347	435
33080	DENTAL INSURANCE	-	-	2,037	3,106	2,986	2,986	3,303
33085	LIFE HEALTH INSURANCE	-	-	1,880	2,388	4,050	4,050	4,050
33095	RETIREMENT	-	-	26,653	33,130	37,193	37,193	42,575
33110	WORKERS COMPENSATION	-	-	2,065	2,536	2,722	2,722	2,866
33125	UNEMPLOYMENT	-	-	1,306	1,606	645	645	703
33126	POST-RETIREMENT BENEFIT	-	-	24,722	35,980	32,179	32,179	28,114
<b>FRINGES Total</b>		-	-	107,968	130,222	128,425	128,425	139,320
35005	SUPPLIES OFFICE	-	-	2,449	2,607	950	1,000	1,000
35010	SUPPLIES-MEETINGS	-	-	13,458	(74)	2,486	2,617	2,617
35020	POSTAGE	-	-	316	149	1,900	2,000	1,400
35140	SUPPLIES SPECIAL PROJECTS	-	-	-	-	6,583	6,929	13,000
35165	SUPPLIES MEDICAL	-	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	328,306	269,531	375,564	395,331	255,952
46205	SERV CONT GENERAL	-	-	34,240	36,676	12,974	13,657	22,076
46215	SERV CONT INFO SERV	-	-	-	3,234	-	-	85,000
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-	-
46395	PRINTING	-	-	-	-	-	-	-
46435	ADVERTISING	-	-	-	-	-	-	-
46495	TRAINING	-	-	11,646	8,046	5,805	6,111	6,111
52030	SERVICE CONTRACTS LOCAL	-	-	538	535	-	-	-
60005	TRAVEL REGULAR	-	-	72	277	1,011	1,064	1,064
65076	EQUIP UNDER \$1000	-	-	1,392	-	-	-	-
70305	TRANSFERS-OUT LOCAL	-	-	67,484	75,760	81,407	81,407	91,952
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	459,901	396,740	488,681	510,116	480,172
<b>EXPENSE Total</b>		-	-	703,048	688,076	778,006	799,441	795,202
<b>HEALTH - REACHUS Total</b>		-	-	(52,109)	4,829	(44,655)	(44,807)	(54,798)

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6025 HEALTH - PREVENTION RESEARCH</b>								
28680	MISCELLANEOUS REVENUE	(35,000)	(31,500)	(36,000)	(36,000)	(34,330)	(34,330)	(30,149)
	<b>REVENUE Total</b>	<u>(35,000)</u>	<u>(31,500)</u>	<u>(36,000)</u>	<u>(36,000)</u>	<u>(34,330)</u>	<u>(34,330)</u>	<u>(30,149)</u>
30015	SALARY PERMANENT	21,163	17,878	20,605	18,843	17,354	17,354	15,056
30055	SALARY OVERTIME	171	-	28	671	-	-	-
	<b>SALARIES Total</b>	<u>21,334</u>	<u>17,878</u>	<u>20,633</u>	<u>19,513</u>	<u>17,354</u>	<u>17,354</u>	<u>15,056</u>
33010	SOCIAL SECURITY	1,625	1,271	1,442	1,624	1,386	1,386	1,152
33045	MEDICAL INSURANCE	2,219	1,410	1,874	1,351	1,741	1,741	2,146
33060	OPTICAL INSURANCE	8	-	15	52	19	19	22
33080	DENTAL INSURANCE	437	278	342	499	368	368	325
33085	LIFE HEALTH INSURANCE	511	342	179	489	500	500	203
33095	RETIREMENT	2,129	1,021	1,886	3,133	1,812	1,812	1,505
33110	WORKERS COMPENSATION	34	39	32	34	71	71	58
33125	UNEMPLOYMENT	213	243	188	213	70	70	60
33126	POST-RETIREMENT BENEFIT	1,065	2,434	3,773	4,375	3,471	3,471	2,809
	<b>FRINGES Total</b>	<u>8,241</u>	<u>7,038</u>	<u>9,731</u>	<u>11,770</u>	<u>9,438</u>	<u>9,438</u>	<u>8,280</u>
35005	SUPPLIES OFFICE	109	283	-	-	-	-	2
46205	SERV CONT GENERAL	-	-	-	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	5	-	2	22	-	-	-
70305	TRANSFERS-OUT LOCAL	8,318	7,816	8,427	8,135	7,538	7,538	6,811
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>8,432</u>	<u>8,099</u>	<u>8,429</u>	<u>8,157</u>	<u>7,538</u>	<u>7,538</u>	<u>6,813</u>
	<b>EXPENSE Total</b>	<u>38,007</u>	<u>33,015</u>	<u>38,793</u>	<u>39,440</u>	<u>34,330</u>	<u>34,330</u>	<u>30,149</u>
	<b>HEALTH - PREVENTION RESEARCH Total</b>	<u><u>3,007</u></u>	<u><u>1,515</u></u>	<u><u>2,793</u></u>	<u><u>3,440</u></u>	<u><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 Year-to-Date Actuals</u>	<u>2006/2007 Year-to-Date Actuals</u>	<u>2007/2008 Year-to-Date Actuals</u>	<u>2008/2009 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 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	117,131	116,855	116,855	61,026
30055	SALARY OVERTIME	216	261	1,226	1,542	-	-	-
30080	LONGEVITY	1,072	2,008	3,068	3,495	4,552	4,552	3,224
<b>SALARIES Total</b>		106,369	109,552	120,849	122,168	121,407	121,407	64,250
33010	SOCIAL SECURITY	8,079	8,489	8,823	9,249	9,288	9,288	4,915
33045	MEDICAL INSURANCE	13,113	14,113	14,947	15,131	16,316	16,316	18,931
33060	OPTICAL INSURANCE	94	236	275	322	295	295	203
33080	DENTAL INSURANCE	1,941	2,048	2,077	2,035	1,991	1,991	1,101
33085	LIFE HEALTH INSURANCE	2,268	2,120	1,678	1,556	2,700	2,700	1,350
33095	RETIREMENT	10,389	11,007	11,448	12,142	12,141	12,141	6,425
33110	WORKERS COMPENSATION	1,590	1,684	1,751	991	474	474	251
33125	UNEMPLOYMENT	1,039	1,101	1,145	948	486	486	257
33126	POST-RETIREMENT BENEFIT	5,195	11,007	22,896	27,076	24,281	24,281	10,280
<b>FRINGES Total</b>		43,708	51,805	65,040	69,451	67,972	67,972	43,713
35005	SUPPLIES OFFICE	337	246	729	286	6,283	6,614	2,000
35020	POSTAGE	84	26	19	126	285	300	200
35155	LAUNDRY GENERAL	121	79	132	113	205	216	216
35165	SUPPLIES MEDICAL	85,727	81,537	101,568	79,118	82,448	86,787	47,601
46200	SERVICE CONTRACTS	3,252	1,232	791	2,420	3,611	3,801	3,801
46205	SERV CONT GENERAL	171	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-	-
46495	TRAINING	-	(34)	35	100	950	1,000	1,000
46500	TRAINING EMPLOYEES	-	-	-	-	950	1,000	1,000
46575	MEMBERSHIPS	-	-	-	-	95	100	-
52030	SERVICE CONTRACTS LOCAL	-	13	-	71	-	-	-
60005	TRAVEL REGULAR	372	-	-	-	475	500	500
65070	EQUIPMENT	1,959	-	-	-	-	-	4,000
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	82,234	95,302	100,318	60,318
<b>EXPENSE Total</b>		242,100	244,456	289,163	273,853	284,681	289,697	168,281
<b>HEALTH - LABORATORY DEPARTMENT Total</b>		242,100	244,279	289,163	273,853	284,681	289,697	168,281

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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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6040 HEALTH - MANAGEMENT INFO SYSTEM</b>								
23225	INDIRECT COST HEALTH DEPARTM	(786,165)	(841,745)	(591,245)	(527,675)	(409,579)	(479,579)	(351,476)
<b>REVENUE Total</b>		(786,165)	(841,745)	(591,245)	(527,675)	(409,579)	(479,579)	(351,476)
30015	SALARY PERMANENT	340,221	353,730	366,700	304,382	177,199	177,199	67,504
30055	SALARY OVERTIME	3,573	1,441	998	744	-	-	-
30070	SALARY PREMIUM	-	-	23	23,741	-	-	-
30080	LONGEVITY	18,875	22,462	25,721	-	15,933	15,933	-
<b>SALARIES Total</b>		362,669	377,633	393,442	328,867	193,132	193,132	67,504
33010	SOCIAL SECURITY	27,523	28,541	29,517	25,348	14,774	14,774	5,164
33045	MEDICAL INSURANCE	66,957	69,817	74,794	64,341	33,505	33,505	2,153
33060	OPTICAL INSURANCE	266	595	698	677	337	337	160
33080	DENTAL INSURANCE	5,750	6,050	6,154	5,148	2,488	2,488	1,101
33085	LIFE HEALTH INSURANCE	6,861	6,397	5,065	4,044	3,375	3,375	1,350
33095	RETIREMENT	56,452	63,460	65,567	53,641	34,380	34,380	6,750
33110	WORKERS COMPENSATION	577	603	654	815	621	621	155
33125	UNEMPLOYMENT	3,604	3,768	3,897	3,347	772	772	270
33126	POST-RETIREMENT BENEFIT	18,019	37,621	78,104	74,617	38,626	38,626	10,801
<b>FRINGES Total</b>		186,009	216,852	264,450	231,977	128,878	128,878	27,904
35005	SUPPLIES OFFICE	2,716	4,102	1,432	3,127	931	980	980
35020	POSTAGE	336	1,019	1,224	718	665	700	700
35035	MAGAZINES AND PERIODICALS	-	40	40	-	238	250	250
35050	SUPPLIES COMPUTER	22,855	138,829	105,637	75,059	77,745	81,837	90,268
35140	SUPPLIES SPECIAL PROJECTS	-	-	-	-	-	-	-
35165	SUPPLIES MEDICAL	11	95	-	-	-	-	-
41025	REPAIRS VEHICLE	17	30	29	9	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	-	115	60	-	143	150	150
46200	SERVICE CONTRACTS	123,879	93,177	87,759	100,056	126,214	132,857	135,886
46215	SERVICE CONTRACT INFORMATION	27,141	50	9,948	4,256	60,829	64,031	55,600
46355	TELEPHONE AND TELEGRAPH	2,181	5,547	3,658	2,868	2,850	3,000	3,000
46495	TRAINING	3,822	3,618	2,007	340	1,900	2,000	2,000
46500	TRAINING EMPLOYEES	-	-	-	-	238	250	250
46575	MEMBERSHIPS	35	35	35	35	95	100	100
52030	SERVICE CONTRACTS LOCAL	118	113	78	59	95	100	100
60005	TRAVEL REGULAR	411	490	558	635	950	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	-	-	-	143	150	150
<b>OTHER NON-PERSNL EXP. Total</b>		237,487	247,260	236,526	187,164	273,035	287,405	290,434
<b>EXPENSE Total</b>		786,165	841,745	894,418	748,008	595,045	609,415	385,842
<b>HEALTH - MANAGEMENT INFO SYSTEM Total</b>		-	-	303,173	220,333	185,466	129,836	34,366

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<b>221.6070 HEALTH - PRIDE</b>								
28680	MISCELLANEOUS REVENUE	-	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	-	-	-	-	-
30015	SALARY PERMANENT	61,719	47,634	23,391	26,022	18,364	18,364	19,679
30030	SALARY PART TIME	6,429	-	162	-	-	-	-
30080	LONGEVITY	2,413	1,795	1,323	1,793	1,338	1,338	1,828
<b>SALARIES Total</b>		70,561	49,429	24,876	27,815	19,702	19,702	21,507
33010	SOCIAL SECURITY	5,204	3,893	1,850	2,174	1,506	1,506	1,645
33045	MEDICAL INSURANCE	595	739	(712)	79	524	524	5,228
33060	OPTICAL INSURANCE	59	104	30	64	41	41	57
33080	DENTAL INSURANCE	788	905	181	398	269	269	305
33085	LIFE HEALTH INSURANCE	1,302	1,015	128	369	208	208	316
33095	RETIREMENT	13,427	10,080	5,700	6,947	5,582	5,582	6,667
33110	WORKERS COMPENSATION	902	587	536	768	751	751	819
33125	UNEMPLOYMENT	638	502	235	281	79	79	86
33126	POST-RETIREMENT BENEFIT	3,191	6,619	5,849	6,249	3,941	3,941	3,441
<b>FRINGES Total</b>		26,106	24,444	13,797	17,329	12,901	12,901	18,564
35005	SUPPLIES OFFICE	174	-	154	1,105	2,879	3,031	3,031
35010	SUPPLIES-MEETINGS	475	-	-	222	-	-	-
35020	POSTAGE	415	523	310	422	-	-	-
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	50	-	-	-
52030	SERVICE CONTRACTS LOCAL	4	14	14	29	-	-	-
60005	TRAVEL REGULAR	238	571	-	70	-	-	-
70305	TRANSFERS-OUT LOCAL	27,434	23,173	10,734	11,739	9,173	9,173	11,696
<b>OTHER NON-PERSNL EXP. Total</b>		44,897	26,198	13,433	13,637	12,052	12,204	14,727
<b>EXPENSE Total</b>		141,564	100,071	52,106	58,781	44,655	44,807	54,798
<b>HEALTH - PRIDE Total</b>		141,564	100,071	52,106	58,781	44,655	44,807	54,798

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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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6080 HEALTH - DEV PLANNING &amp; GRANTS</b>								
23225	INDIRECT COST HEALTH DEPARTM	(177,327)	(368,776)	(233,824)	(192,366)	(208,979)	(238,979)	(150,262)
28680	MISCELLANEOUS REVENUE	(3,000)	-	(5,025)	(30,025)	(10,000)	(10,000)	-
<b>REVENUE Total</b>		<b>(180,327)</b>	<b>(368,776)</b>	<b>(238,849)</b>	<b>(222,391)</b>	<b>(218,979)</b>	<b>(248,979)</b>	<b>(150,262)</b>
30015	SALARY PERMANENT	120,699	232,401	203,144	152,371	163,989	163,989	89,642
30055	SALARY OVERTIME	209	492	809	1,987	-	-	-
30080	LONGEVITY	1,994	5,996	4,925	3,838	5,843	5,843	-
<b>SALARIES Total</b>		<b>122,902</b>	<b>238,889</b>	<b>208,878</b>	<b>158,195</b>	<b>169,832</b>	<b>169,832</b>	<b>89,642</b>
33010	SOCIAL SECURITY	8,845	18,110	15,776	11,985	13,092	13,092	6,858
33045	MEDICAL INSURANCE	10,110	25,478	24,189	21,702	12,991	12,991	9,794
33060	OPTICAL INSURANCE	39	205	181	94	138	138	109
33080	DENTAL INSURANCE	1,925	4,103	3,336	1,865	2,618	2,618	1,652
33085	LIFE HEALTH INSURANCE	2,386	4,587	2,798	1,160	3,550	3,550	1,694
33095	RETIREMENT	14,086	35,089	29,208	25,279	31,574	31,574	8,964
33110	WORKERS COMPENSATION	1,421	2,813	2,324	2,351	667	667	349
33125	UNEMPLOYMENT	1,162	2,316	2,087	1,588	679	679	359
33126	POST-RETIREMENT BENEFIT	5,251	22,813	42,091	36,904	33,967	33,967	14,343
<b>FRINGES Total</b>		<b>45,225</b>	<b>115,514</b>	<b>121,990</b>	<b>102,929</b>	<b>99,276</b>	<b>99,276</b>	<b>44,122</b>
35005	SUPPLIES OFFICE	4,612	3,002	668	834	2,128	2,240	2,240
35010	SUPPLIES-MEETINGS	1,595	370	789	1,809	2,755	2,900	900
35020	POSTAGE	2,051	3,416	3,772	1,142	6,650	7,000	3,000
35035	MAGAZINES AND PERIODICALS	131	320	138	-	760	800	400
35165	SUPPLIES MEDICAL	-	265	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	64	1,620	-	-	-	-	-
46200	SERVICE CONTRACTS	920	-	6,406	(2,125)	1,900	2,000	8,800
46355	TELEPHONE AND TELEGRAPH	-	(54)	580	-	475	500	500
46395	PRINTING	2,753	1,092	4,014	5,820	6,175	6,500	6,500
46435	ADVERTISING	-	2,283	2,500	-	2,850	3,000	3,000
46495	TRAINING	2,221	1,272	2,401	1,820	2,850	3,000	3,000
46500	TRAINING EMPLOYEES	-	-	173	-	713	750	750
46575	MEMBERSHIPS	-	225	-	110	-	-	-
52030	SERVICE CONTRACTS LOCAL	89	391	434	332	380	400	400
60005	TRAVEL REGULAR	764	171	960	1,754	1,425	1,500	1,500
65076	EQUIPMENT UNDER \$1000	-	-	-	-	-	-	-
65195	BOOKS	-	-	22	70	570	600	200
<b>OTHER NON-PERSNL EXP. Total</b>		<b>15,200</b>	<b>14,373</b>	<b>22,857</b>	<b>11,565</b>	<b>29,631</b>	<b>31,190</b>	<b>31,190</b>
<b>EXPENSE Total</b>		<b>183,327</b>	<b>368,776</b>	<b>353,725</b>	<b>272,690</b>	<b>298,739</b>	<b>300,298</b>	<b>164,954</b>
<b>HEALTH - DEV PLANNING &amp; GRANTS Total</b>		<b>3,000</b>	<b>-</b>	<b>114,876</b>	<b>50,298</b>	<b>79,760</b>	<b>51,319</b>	<b>14,692</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6081 HEALTH - BIO TERRORISM</b>								
23155	MISCELLANEOUS STATE REVENUE	503	-	-	-	-	-	-
23185	STATE PARTICIPATION	(285,770)	(264,268)	(221,888)	(199,256)	(194,009)	(195,568)	(192,282)
<b>REVENUE Total</b>		<b>(285,267)</b>	<b>(264,268)</b>	<b>(221,888)</b>	<b>(199,256)</b>	<b>(194,009)</b>	<b>(195,568)</b>	<b>(192,282)</b>
30015	SALARY PERMANENT	130,873	127,723	81,053	76,662	78,950	78,950	95,733
30055	SALARY OVERTIME	-	65	543	5,352	-	-	-
30080	LONGEVITY	2,023	197	1,561	-	974	974	2,186
<b>SALARIES Total</b>		<b>132,896</b>	<b>127,985</b>	<b>83,157</b>	<b>82,014</b>	<b>79,924</b>	<b>79,924</b>	<b>97,919</b>
33010	SOCIAL SECURITY	10,090	9,812	6,314	6,500	6,114	6,114	7,491
33045	MEDICAL INSURANCE	24,139	15,727	10,821	12,329	11,817	11,817	26,782
33060	OPTICAL INSURANCE	78	220	125	234	220	220	266
33080	DENTAL INSURANCE	2,481	2,210	1,175	1,871	1,660	1,660	1,828
33085	LIFE HEALTH INSURANCE	2,967	2,547	1,087	1,806	2,250	2,250	2,240
33095	RETIREMENT	15,483	12,589	9,458	10,953	7,992	7,992	9,793
33110	WORKERS COMPENSATION	1,033	1,735	1,191	405	2,010	2,010	2,159
33125	UNEMPLOYMENT	1,321	1,282	685	853	320	320	391
33126	POST-RETIREMENT BENEFIT	5,990	12,589	14,538	17,986	15,984	15,984	15,666
<b>FRINGES Total</b>		<b>63,582</b>	<b>58,711</b>	<b>45,394</b>	<b>52,937</b>	<b>48,367</b>	<b>48,367</b>	<b>66,616</b>
35005	SUPPLIES OFFICE	461	3,419	23,601	14,748	3,325	3,500	-
35010	SUPPLIES-MEETINGS	151	-	-	-	950	1,000	-
35020	POSTAGE	167	547	76	227	950	1,000	-
46075	HEALTH SERV EMPLOYEES	64	-	94	-	-	-	-
46200	SERVICE CONTRACTS	-	448	1,580	1,010	2,375	2,500	-
46205	SERV CONT GENERAL	11,755	-	-	15,066	10,655	11,216	-
46355	TELEPHONE AND TELEGRAPH	1,248	3,194	2,558	2,240	5,700	6,000	5,000
46435	ADVERTISING	-	-	2,012	-	-	-	-
46495	TRAINING	2,226	2,208	268	4,475	4,750	5,000	500
46500	TRAINING EMPLOYEES	122	32	-	-	441	464	-
52030	SERVICE CONTRACTS LOCAL	-	-	61	241	-	-	-
60005	TRAVEL REGULAR	1,346	61	133	278	475	500	-
65070	EQUIPMENT	15,987	16,180	28,815	(1,663)	-	-	-
70305	TRANSFERS-OUT LOCAL	55,262	58,560	35,678	35,093	36,097	36,097	48,025
<b>OTHER NON-PERSNL EXP. Total</b>		<b>88,789</b>	<b>84,649</b>	<b>94,876</b>	<b>71,714</b>	<b>65,718</b>	<b>67,277</b>	<b>53,525</b>
<b>EXPENSE Total</b>		<b>285,267</b>	<b>271,345</b>	<b>223,427</b>	<b>206,664</b>	<b>194,009</b>	<b>195,568</b>	<b>218,060</b>
<b>HEALTH - BIO TERRORISM Total</b>		<b>-</b>	<b>7,077</b>	<b>1,539</b>	<b>7,408</b>	<b>-</b>	<b>-</b>	<b>25,778</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6083 HEALTH - BIO TERRORISM E</b>								
23185	STATE PARTICIPATION	-	-	(36,976)	(16,641)	(39,502)	(39,851)	(38,457)
<b>REVENUE Total</b>		-	-	(36,976)	(16,641)	(39,502)	(39,851)	(38,457)
30015	SALARY PERMANENT	-	-	11,236	7,941	15,790	15,790	19,608
30080	LONGEVITY	-	-	127	429	195	195	448
<b>SALARIES Total</b>		-	-	11,363	8,370	15,985	15,985	20,056
33010	SOCIAL SECURITY	-	-	865	619	1,223	1,223	1,534
33045	MEDICAL INSURANCE	-	-	2,617	448	2,363	2,363	5,486
33060	OPTICAL INSURANCE	-	-	24	24	44	44	54
33080	DENTAL INSURANCE	-	-	198	213	331	331	374
33085	LIFE HEALTH INSURANCE	-	-	203	218	450	450	460
33095	RETIREMENT	-	-	646	809	1,599	1,599	2,005
33110	WORKERS COMPENSATION	-	-	161	13	402	402	442
33125	UNEMPLOYMENT	-	-	251	81	64	64	81
33126	POST-RETIREMENT BENEFIT	-	-	1,094	1,618	3,197	3,197	3,209
<b>FRINGES Total</b>		-	-	6,059	4,042	9,673	9,673	13,645
35005	SUPPLIES OFFICE	-	-	2,585	669	6,625	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	164	-	-	-
46395	PRINTING	-	-	-	-	-	-	-
46495	TRAINING	-	-	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	168	-	-	-
65070	EQUIPMENT	-	-	1,116	-	-	-	-
65076	EQUIPMENT UNDER \$1000	-	-	10,699	-	-	-	-
65105	EQUIPMENT COMPUTER	-	-	-	-	-	-	-
65160	OFFICE EQUIPMENT	-	-	-	-	-	-	-
65195	BOOKS	-	-	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	-	-	4,835	3,228	7,219	7,219	9,837
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	19,553	4,229	13,844	14,193	9,837
<b>EXPENSE Total</b>		-	-	36,975	16,641	39,502	39,851	43,538
<b>HEALTH - BIO TERRORISM E Total</b>		-	-	(1)	0	0	-	5,081



**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>221.6084 COMMUNITY GRANT NORTHERN TIER</u></b>								
28670	MISC MEMORIAL	-	-	(36,976)	(93,361)	(86,805)	(86,805)	(44,914)
<b>REVENUE Total</b>		-	-	(36,976)	(93,361)	(86,805)	(86,805)	(44,914)
30015	SALARY PERMANENT	-	-	11,236	25,205	43,598	43,598	10,456
30080	LONGEVITY	-	-	127	-	-	-	-
<b>SALARIES Total</b>		-	-	11,363	25,205	43,598	43,598	10,456
33010	SOCIAL SECURITY	-	-	865	1,682	3,486	3,486	800
33045	MEDICAL INSURANCE	-	-	2,617	2,099	4,703	4,703	1,491
33060	OPTICAL INSURANCE	-	-	24	11	116	116	15
33080	DENTAL INSURANCE	-	-	198	173	995	995	226
33085	LIFE HEALTH INSURANCE	-	-	203	332	1,269	1,269	141
33095	RETIREMENT	-	-	646	1,367	4,359	4,359	1,046
33110	WORKERS COMPENSATION	-	-	161	90	177	177	41
33125	UNEMPLOYMENT	-	-	251	221	174	174	42
33126	POST-RETIREMENT BENEFIT	-	-	1,094	3,076	8,720	8,720	1,273
<b>FRINGES Total</b>		-	-	6,059	9,050	23,999	23,999	5,075
35005	SUPPLIES OFFICE	-	-	2,585	-	188	188	-
35010	SUPPLIES MEETING	-	-	-	-	-	-	-
35020	POSTAGE	-	-	3	-	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	-	-	22	-	-	-	-
46200	SERVICE CONTRACTS	-	-	-	50,103	-	-	24,850
46205	SERV CONT GENERAL	-	-	-	-	-	-	-
46215	SERVICE CONTRACT INFORMATION	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	293	-	-	-	-
46395	PRINTING	-	-	-	94	-	-	-
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	8,908	19,020	19,020	4,533
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	19,553	59,105	19,208	19,208	29,383
<b>EXPENSE Total</b>		-	-	36,975	93,361	86,805	86,805	44,914
<b>HEALTH - COMM GRANT NORTHERN TIER</b>		-	-	(1)	-	-	-	-

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6095 HEALTH - HEALTHY START 06/07</b>								
23405	FEDERAL PARTICIPATION	(51,099)	(526,676)	(248,646)	(436,054)	(750,000)	(750,000)	(750,000)
<b>REVENUE Total</b>		(51,099)	(526,676)	(248,646)	(436,054)	(750,000)	(750,000)	(750,000)
30015	SALARY PERMANENT	20,878	59,954	34,433	61,043	113,551	113,551	130,613
30055	SALARY OVERTIME	50	-	-	3,684	-	-	-
30080	LONGEVITY	195	2,139	1,081	2,570	4,324	4,324	5,786
<b>SALARIES Total</b>		21,123	62,093	35,514	67,298	117,875	117,875	136,399
33010	SOCIAL SECURITY	789	5,138	2,143	5,646	9,018	9,018	10,434
33045	MEDICAL INSURANCE	4,400	16,526	7,299	15,273	21,705	21,705	36,415
33060	OPTICAL INSURANCE	39	144	71	177	265	265	420
33080	DENTAL INSURANCE	347	1,224	483	1,220	1,991	1,991	2,479
33085	LIFE HEALTH INSURANCE	339	1,085	323	872	2,355	2,355	2,275
33095	RETIREMENT	1,551	6,787	2,792	7,506	17,349	17,349	20,295
33110	WORKERS COMPENSATION	140	909	279	540	422	422	473
33125	UNEMPLOYMENT	151	679	283	745	471	471	546
33126	POST-RETIREMENT BENEFIT	1,109	6,479	5,796	16,521	23,575	23,575	21,824
<b>FRINGES Total</b>		8,865	38,971	19,469	48,501	77,151	77,151	95,161
35005	SUPPLIES OFFICE	142	690	297	6,257	3,402	3,402	3,402
35010	SUPPLIES-MEETINGS	-	-	14	13,289	-	-	-
35020	POSTAGE	543	828	72	17	1,225	1,225	1,225
35140	SUPPLIES SPECIAL PROJECTS	-	474	-	-	5,940	5,940	5,940
35165	SUPPLIES MEDICAL	-	-	-	-	-	-	-
35350	SUPPLIES OTHER	-	401	-	-	-	-	-
46200	SERVICE CONTRACTS	10,506	411,975	147,694	260,466	483,458	483,458	430,620
46205	SERV CONT GENERAL	-	-	1,000	7,081	-	-	-
46395	PRINTING	-	960	-	2,559	1,000	1,000	1,000
46495	TRAINING	1,402	-	76	878	3,600	3,600	3,600
46575	MEMBERSHIPS	-	-	-	-	1,300	1,300	1,300
52030	SERVICE CONTRACTS LOCAL	8	166	119	386	-	-	-
60005	TRAVEL REGULAR	-	96	-	337	175	175	175
70305	TRANSFERS-OUT LOCAL	8,510	39,101	44,390	45,499	54,874	54,874	71,178
<b>OTHER NON-PERSNL EXP. Total</b>		21,111	454,691	193,662	336,769	554,974	554,974	518,440
<b>EXPENSE Total</b>		51,099	555,755	248,645	452,567	750,000	750,000	750,000
<b>HEALTH - HEALTHY START 06/07 Total</b>		-	29,079	(1)	16,513	-	-	-

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>221.6110 HEALTH - PERSONAL HEALTH SERVICES</u></b>								
30015	SALARY PERMANENT	67,200	74,101	73,872	58,317	43,789	72,981	-
30055	SALARY OVERTIME	1,923	1,448	1,050	983	-	-	-
30080	LONGEVITY	-	877	1,498	2,050	2,109	3,515	-
	<b>SALARIES Total</b>	<b>69,123</b>	<b>76,426</b>	<b>76,420</b>	<b>61,350</b>	<b>45,898</b>	<b>76,496</b>	<b>-</b>
33010	SOCIAL SECURITY	5,365	5,772	5,731	4,614	3,511	5,852	-
33045	MEDICAL INSURANCE	11,639	18,043	17,241	11,665	7,189	11,982	-
33060	OPTICAL INSURANCE	58	118	127	96	70	116	-
33080	DENTAL INSURANCE	936	1,024	947	680	597	995	-
33085	LIFE HEALTH INSURANCE	1,236	1,203	856	549	810	1,350	-
33095	RETIREMENT	7,120	7,621	7,570	6,103	4,590	7,650	-
33110	WORKERS COMPENSATION	111	122	709	2,067	1,748	2,914	-
33125	UNEMPLOYMENT	699	762	757	610	184	306	-
33126	POST-RETIREMENT BENEFIT	3,496	7,621	15,488	13,912	9,179	15,299	-
	<b>FRINGES Total</b>	<b>30,660</b>	<b>42,286</b>	<b>49,426</b>	<b>40,297</b>	<b>27,878</b>	<b>46,464</b>	<b>-</b>
35005	SUPPLIES OFFICE	-	109	-	730	400	-	-
35010	SUPPLIES-MEETINGS	-	240	-	-	-	-	-
35020	POSTAGE	-	-	-	1	-	-	-
35035	MAGAZINES AND PERIODICALS	-	-	-	-	60	100	-
46205	SERVICE CONTRACTS	-	-	-	16,043	10,925	11,500	-
46355	TELEPHONE AND TELEGRAPH	20,690	22,891	22,741	21,346	20,900	22,000	-
46495	TRAINING	-	25	-	667	-	250	-
46500	TRAINING EMPLOYEES	-	770	173	-	-	500	-
46575	MEMBERSHIPS	-	-	50	50	-	100	-
52030	SERVICE CONTRACTS LOCAL	5	13	-	-	-	-	-
60005	TRAVEL REGULAR	145	-	-	-	-	450	-
65076	EQUIPMENT UNDER \$1000	-	-	-	-	-	-	-
65195	BOOKS	-	-	-	-	-	100	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>20,840</b>	<b>24,048</b>	<b>22,964</b>	<b>38,837</b>	<b>32,285</b>	<b>35,000</b>	<b>-</b>
	<b>EXPENSE Total</b>	<b>120,623</b>	<b>142,760</b>	<b>148,810</b>	<b>140,483</b>	<b>106,061</b>	<b>157,960</b>	<b>-</b>
	<b>HEALTH - PERSONAL HEALTH SERVICES Total</b>	<b>120,623</b>	<b>142,760</b>	<b>148,810</b>	<b>140,483</b>	<b>106,061</b>	<b>157,960</b>	<b>-</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(1,555,194)	(1,700,000)	(1,546,014)	(1,852,625)
23435	FEDERAL PARTICIPATION	-	(169)	(27,655)	(35,264)	(30,000)	(28,560)	(28,560)
24030	MEDICAID OUTPATIENT PHP	-	(9,946)	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	-	(41)	(31)	(6)	-	-	-
<b>REVENUE Total</b>		<b>(1,463,153)</b>	<b>(1,518,475)</b>	<b>(1,570,953)</b>	<b>(1,590,464)</b>	<b>(1,730,000)</b>	<b>(1,574,574)</b>	<b>(1,881,185)</b>
30015	SALARY PERMANENT	768,174	783,502	825,115	852,705	847,768	892,387	830,633
30055	SALARY OVERTIME	3,545	5,800	12,574	10,237	-	-	-
30070	SALARY PREMIUM	(15)	693	102	53	-	-	-
30080	LONGEVITY	25,240	29,067	32,608	34,390	30,518	32,124	34,585
<b>SALARIES Total</b>		<b>796,944</b>	<b>819,062</b>	<b>870,399</b>	<b>897,385</b>	<b>878,285</b>	<b>924,511</b>	<b>865,218</b>
33010	SOCIAL SECURITY	60,179	61,967	65,327	67,689	67,532	71,086	66,190
33045	MEDICAL INSURANCE	162,527	168,048	175,611	188,679	179,529	188,978	195,727
33060	OPTICAL INSURANCE	758	1,764	2,113	2,488	2,154	2,267	2,470
33080	DENTAL INSURANCE	16,976	17,056	18,196	17,999	16,548	17,419	15,685
33085	LIFE HEALTH INSURANCE	20,517	18,661	15,868	15,312	21,859	23,009	19,232
33095	RETIREMENT	122,078	121,044	124,735	129,130	138,060	145,326	137,424
33110	WORKERS COMPENSATION	6,059	7,133	7,705	6,264	7,247	7,628	18,063
33125	UNEMPLOYMENT	7,801	8,121	8,567	8,871	3,513	3,698	3,467
33126	POST-RETIREMENT BENEFIT	39,005	80,465	169,409	197,415	175,657	184,902	138,436
<b>FRINGES Total</b>		<b>435,900</b>	<b>484,259</b>	<b>587,531</b>	<b>633,847</b>	<b>612,097</b>	<b>644,313</b>	<b>596,694</b>
35005	SUPPLIES OFFICE	8,881	7,842	6,832	6,146	4,855	5,110	5,110
35010	SUPPLIES-MEETINGS	-	-	-	-	-	-	-
35020	POSTAGE	112	523	181	23	285	300	300
35035	MAGAZINES AND PERIODICALS	72	144	-	374	285	300	300
35155	LAUNDRY GENERAL	899	535	98	34	380	400	400
35165	SUPPLIES MEDICAL	17,440	15,199	19,543	12,724	21,099	22,209	21,409
41010	REPAIRS EQUIPMENT	272	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	185	-	90	261	475	500	500
41045	EQUIP MAINTENANCE CONTRACTS	105	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	55	147	-	143	150	150
46200	SERVICE CONTRACTS	4,727	2,913	3,401	8,490	2,746	2,891	2,891
46205	SERV CONT GENERAL	13,080	5,856	10,605	13,975	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,987	(54)	1,996	807	475	500	800
46435	ADVERTISING	(89)	237	439	544	475	500	500
46495	TRAINING	756	624	613	1,048	475	500	1,000
46575	MEMBERSHIPS	-	-	-	-	24	25	25
52030	SERVICE CONTRACTS LOCAL	-	4	27	484	-	-	-
60005	TRAVEL REGULAR	1,460	1,238	1,645	1,183	1,425	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	398,189	419,348	441,419	426,707
75015	PRINT SHOP CHARGES	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>397,713</b>	<b>444,007</b>	<b>403,239</b>	<b>444,282</b>	<b>452,489</b>	<b>476,304</b>	<b>461,592</b>
<b>EXPENSE Total</b>		<b>1,630,557</b>	<b>1,747,328</b>	<b>1,861,169</b>	<b>1,975,514</b>	<b>1,942,872</b>	<b>2,045,128</b>	<b>1,923,504</b>
<b>HEALTH - WIC PROGRAM Total</b>		<b>167,404</b>	<b>228,853</b>	<b>290,216</b>	<b>385,051</b>	<b>212,872</b>	<b>470,554</b>	<b>42,319</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6125 HEALTH - FAMILY PLANNING</b>								
23155	MISCELLANEOUS STATE REVENUE	(480,169)	-	(30)	(15)	(245,000)	(245,000)	(5,000)
23165	COMMERCIAL INSURANCE PMTS	-	(4,018)	(8,292)	(6,389)	(35,000)	(75,000)	(25,000)
23185	STATE PARTICIPATION	(541,223)	(414,984)	(385,285)	(438,295)	(438,295)	(438,295)	(641,505)
23405	FEDERAL PARTICIPATION	-	(14,149)	(1,245)	(1,513)	-	-	-
23415	OTHER FEDERAL GRANTS	-	(220,747)	(58,403)	(221,775)	(243,428)	(243,428)	(243,428)
23435	MEDICAID OUTPATIENT PHP	(81,780)	(98,953)	(101,111)	(92,367)	(79,000)	(79,000)	(90,000)
24040	MEDICAID TITLE 19	-	(14,147)	(2,486)	(1,611)	-	-	-
24985	OTHER FEES	(39,906)	(28,056)	(21,061)	(11,504)	(20,000)	(40,000)	(20,000)
28670	MISCELLANEOUS MEMORIAL	(23,152)	(11,156)	-	-	-	-	(36,000)
28680	MISCELLANEOUS REVENUE	57	(29,195)	(2,492)	(4,703)	(11,000)	(11,500)	(11,500)
<b>REVENUE Total</b>		<b>(1,166,173)</b>	<b>(835,405)</b>	<b>(580,405)</b>	<b>(778,172)</b>	<b>(1,071,723)</b>	<b>(1,132,223)</b>	<b>(1,072,433)</b>
30015	SALARY PERMANENT	504,480	518,989	556,615	538,450	617,082	617,082	514,129
30030	SALARY PART TIME	-	-	275	-	-	-	-
30055	SALARY OVERTIME	262	303	771	159	-	-	-
30070	SALARY PREMIUM	551	729	-	904	-	-	-
30080	LONGEVITY	14,090	16,355	23,427	22,947	26,268	26,268	18,164
<b>SALARIES Total</b>		<b>519,383</b>	<b>536,376</b>	<b>581,088</b>	<b>562,461</b>	<b>643,350</b>	<b>643,350</b>	<b>532,293</b>
33010	SOCIAL SECURITY	39,811	44,537	43,700	44,268	49,480	49,480	40,721
33045	MEDICAL INSURANCE	91,919	95,071	113,200	114,613	119,844	119,844	128,295
33060	OPTICAL INSURANCE	457	1,165	1,099	1,440	1,337	1,337	1,581
33080	DENTAL INSURANCE	9,329	10,943	9,908	11,077	10,949	10,949	8,808
33085	LIFE HEALTH INSURANCE	12,909	12,651	9,025	9,928	14,677	14,677	11,009
33095	RETIREMENT	71,927	75,237	82,003	87,562	104,130	104,130	93,142
33110	WORKERS COMPENSATION	6,599	6,714	6,563	11,547	17,837	17,837	14,716
33125	UNEMPLOYMENT	5,187	5,767	5,748	5,816	2,574	2,574	2,128
33126	POST-RETIREMENT BENEFIT	25,322	57,409	112,094	127,574	128,671	128,671	85,167
<b>FRINGES Total</b>		<b>263,460</b>	<b>309,494</b>	<b>383,340</b>	<b>413,826</b>	<b>449,499</b>	<b>449,499</b>	<b>385,567</b>
35005	SUPPLIES OFFICE	7,900	8,129	5,240	6,086	6,282	6,613	6,613
35010	SUPPLIES/MEETING	-	-	86	-	142	149	149
35020	POSTAGE	146	140	256	583	878	924	924
35035	MAGAZINES AND PERIODICALS	75	57	508	437	71	75	75
35155	LAUNDRY GENERAL	1,173	2,641	2,887	2,596	2,375	2,500	2,500
35165	SUPPLIES MEDICAL	13,649	16,886	8,482	9,699	13,715	14,437	14,437
35290	SUPPLIES DRUGS AND PHARMACEU	95,980	76,549	36,702	40,008	86,791	91,359	91,359
35350	SUPPLIES OTHER	13	-	-	-	-	-	-
41010	REPAIRS EQUIPMENT	751	-	-	-	380	400	400
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	64	226	106	94	475	500	500
46095	HEALTH SERVICES MISCELLANEOU	-	-	-	-	-	-	-
46200	SERVICE CONTRACTS	26,316	12,963	17,520	9,774	42,740	44,989	44,989
46205	SERV CONT GENERAL	8,427	81,350	7,920	42,319	-	-	17,000
46355	TELEPHONE AND TELEGRAPH	141	(45)	257	-	190	200	200
46495	TRAINING	185	1,162	1,428	822	451	475	475
46500	TRAINING EMPLOYEES	-	-	448	(8)	404	425	425
46575	MEMBERSHIPS	45	-	-	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	-	3	14	2	-	-	-
53035	INSURANCE AUTO REIMB	-	1,000	500	500	500	500	500
60005	TRAVEL REGULAR	1,957	2,290	1,506	1,227	2,090	2,200	2,200
65136	COMPUTER EQUIPMENT UNDER \$10	440	-	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	220,185	262,805	267,672	253,878	307,494	307,494	267,908
<b>OTHER NON-PERSNL EXP. Total</b>		<b>377,447</b>	<b>466,156</b>	<b>351,532</b>	<b>368,018</b>	<b>464,978</b>	<b>473,240</b>	<b>450,654</b>
<b>EXPENSE Total</b>		<b>1,160,290</b>	<b>1,312,026</b>	<b>1,315,960</b>	<b>1,344,305</b>	<b>1,557,827</b>	<b>1,566,089</b>	<b>1,368,514</b>
<b>HEALTH - FAMILY PLANNING Total</b>		<b>(5,883)</b>	<b>476,621</b>	<b>735,555</b>	<b>566,132</b>	<b>486,104</b>	<b>433,866</b>	<b>296,081</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6130 HEALTH - MA OUTREACH &amp; ADVOCACY</b>								
23155	MISCELLANEOUS STATE REVENUE	(10,655)	(11,535)	-	(180,199)	(2,000)	(2,000)	(32,674)
23185	STATE PARTICIPATION	-	(4,202)	-	(2,876)	-	-	-
23440	MEDICAID TITLE 19	-	(88,886)	(68,590)	-	-	-	-
23405	FEDERAL PARTICIPATION	(85,558)	-	(10,043)	21,249	-	-	-
<b>REVENUE Total</b>		<u>(96,213)</u>	<u>(104,623)</u>	<u>(78,633)</u>	<u>(161,826)</u>	<u>(2,000)</u>	<u>(2,000)</u>	<u>(32,674)</u>
30015	SALARY PERMANENT	22,346	10,086	17,559	2,545	-	-	35,505
30030	SALARY PART TIME	-	4,328	-	418	-	-	-
30055	SALARY OVERTIME	-	59	681	-	-	-	-
30080	LONGEVITY	-	666	420	81	-	-	1,385
<b>SALARIES Total</b>		<u>22,346</u>	<u>15,139</u>	<u>18,660</u>	<u>3,044</u>	<u>-</u>	<u>-</u>	<u>36,890</u>
33010	SOCIAL SECURITY	1,654	1,359	1,428	233	-	-	2,823
33045	MEDICAL INSURANCE	2,827	1,165	1,034	169	-	-	9,093
33060	OPTICAL INSURANCE	25	44	56	9	-	-	116
33080	DENTAL INSURANCE	274	436	491	80	-	-	660
33085	LIFE HEALTH INSURANCE	434	455	504	82	-	-	810
33095	RETIREMENT	3,466	3,182	2,221	304	-	-	5,071
33110	WORKERS COMPENSATION	256	91	30	5	-	-	362
33125	UNEMPLOYMENT	235	178	187	30	-	-	146
33126	POST-RETIREMENT BENEFIT	1,173	3,758	2,465	609	-	-	5,901
<b>FRINGES Total</b>		<u>10,344</u>	<u>10,668</u>	<u>8,416</u>	<u>1,521</u>	<u>-</u>	<u>-</u>	<u>24,982</u>
35005	SUPPLIES OFFICE	-	1,940	344	767	1,000	1,000	1,000
35020	POSTAGE	326	3,591	3,343	5,420	-	-	-
46200	SERVICE CONTRACTS	243	-	348	859	1,000	1,000	1,000
52030	SERVICE CONTRACTS LOCAL	3	-	1,250	3,028	-	-	-
60005	TRAVEL REGULAR	28	44	33	44	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>600</u>	<u>5,575</u>	<u>5,318</u>	<u>10,118</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>14,684</u>	<u>2,000</u>	<u>2,000</u>	<u>63,872</u>
<b>HEALTH - MA OUTREACH &amp; ADVOCACY Total</b>		<u>(62,923)</u>	<u>(73,241)</u>	<u>(46,239)</u>	<u>(147,142)</u>	<u>-</u>	<u>-</u>	<u>31,198</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted 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	99,372	-	-	-
30030	SALARY PART TIME	-	-	83	-	-	-	-
30055	SALARY OVERTIME	362	59	18	532	-	-	-
30080	LONGEVITY	1	506	2,287	1,575	-	-	-
<b>SALARIES Total</b>		73,810	47,569	119,567	101,479	-	-	-
33010	SOCIAL SECURITY	5,938	3,220	9,035	7,473	-	-	-
33045	MEDICAL INSURANCE	14,254	11,076	12,508	10,215	-	-	-
33060	OPTICAL INSURANCE	43	92	249	221	-	-	-
33080	DENTAL INSURANCE	1,541	994	2,102	1,454	-	-	-
33085	LIFE HEALTH INSURANCE	1,852	1,024	1,703	959	-	-	-
33095	RETIREMENT	7,635	5,227	19,794	15,537	-	-	-
33110	WORKERS COMPENSATION	730	821	1,781	2,140	-	-	-
33125	UNEMPLOYMENT	778	409	1,173	969	-	-	-
33126	POST-RETIREMENT BENEFIT	3,817	2,878	23,358	22,273	-	-	-
<b>FRINGES Total</b>		36,588	25,741	71,703	61,241	-	-	-
35005	SUPPLIES	-	-	419	616	-	-	-
35020	POSTAGE	83	23	82	35	-	-	-
35165	SUPPLIES MEDICAL	(50)	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	146	-	-	-	-	-	-
46495	TRAINING	430	-	185	250	-	-	-
52030	SERVICE CONTRACTS LOCAL	-	-	-	-	-	-	-
60005	TRAVEL REGULAR	66	-	861	323	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		675	23	1,547	1,224	-	-	-
<b>EXPENSE Total</b>		111,073	73,333	192,817	163,944	-	-	-
<b>HEALTH - GONORHEA REDUCTION Total</b>		111,073	73,333	192,817	163,944	-	-	-

**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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6150 HEALTH - INFANT MORTALITY REDUCTION</b>								
23155	MISCELLANEOUS STATE REVENUE	-	-	-	(340)	-	-	-
23185	STATE PARTICIPATION	(137,000)	(225,887)	(298,246)	(320,358)	(322,297)	(322,297)	-
28680	MISCELLANEOUS REVENUE	-	-	-	(80)	-	-	-
<b>REVENUE Total</b>		<u>(137,000)</u>	<u>(225,887)</u>	<u>(298,246)</u>	<u>(320,778)</u>	<u>(322,297)</u>	<u>(322,297)</u>	<u>-</u>
30015	SALARY PERMANENT	79,926	128,505	128,251	134,533	138,693	138,693	-
30055	SALARY OVERTIME	110	281	162	1,049	-	-	-
30080	LONGEVITY	3,825	5,153	5,450	4,626	6,962	6,962	-
<b>SALARIES Total</b>		<u>83,861</u>	<u>133,939</u>	<u>133,863</u>	<u>140,209</u>	<u>145,655</u>	<u>145,655</u>	<u>-</u>
33010	SOCIAL SECURITY	6,630	9,939	10,520	10,436	11,144	11,144	-
33045	MEDICAL INSURANCE	18,596	14,587	8,346	19,205	16,762	16,762	-
33060	OPTICAL INSURANCE	38	238	226	350	337	337	-
33080	DENTAL INSURANCE	1,539	2,291	2,086	2,191	2,219	2,219	-
33085	LIFE HEALTH INSURANCE	1,810	2,381	1,760	1,691	2,350	2,350	-
33095	RETIREMENT	11,708	16,541	23,864	23,542	30,068	30,068	-
33110	WORKERS COMPENSATION	946	1,511	1,741	3,309	5,550	5,550	-
33125	UNEMPLOYMENT	861	1,292	1,293	1,356	582	582	-
33126	POST-RETIREMENT BENEFIT	4,304	14,414	27,093	30,562	29,131	29,131	-
<b>FRINGES Total</b>		<u>46,432</u>	<u>63,194</u>	<u>76,929</u>	<u>92,643</u>	<u>98,143</u>	<u>98,143</u>	<u>-</u>
35005	SUPPLIES OFFICE	953	1,088	550	2,116	950	1,000	-
35010	SUPPLIES-MEETINGS	106	175	-	1,317	-	-	-
35020	POSTAGE	53	6	28	40	713	750	-
35035	MAGAZINES AND PERIODICALS	-	-	-	-	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	149	-	-	-	-	-	-
46075	HEALTH SERVICES EMPLOYEES	-	82	-	12	-	-	-
46355	TELEPHONE AND TELEGRAPH	687	-	195	-	-	240	-
46395	PRINTING	836	-	-	-	228	-	-
46435	ADVERTISING	-	-	-	-	-	-	-
46495	TRAINING	286	728	95	-	-	923	-
46575	MEMBERSHIPS	100	-	-	7,104	877	-	-
52030	SERVICE CONTRACTS LOCAL	10	16	57	700	-	-	-
53035	INSURANCE AUTO REIMB	-	500	-	54	-	500	-
60005	TRAVEL REGULAR	119	-	336	-	475	1,000	-
65136	COMPUTER EQUIPMENT UNDER \$10	102	-	-	(28)	950	-	-
70305	TRANSFERS-OUT LOCAL	36,646	61,834	58,505	60,552	68,597	68,597	-
75015	PRINT SHOP CHARGES	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>40,047</u>	<u>64,429</u>	<u>59,766</u>	<u>71,868</u>	<u>72,789</u>	<u>73,010</u>	<u>-</u>
<b>EXPENSE Total</b>		<u>170,340</u>	<u>261,562</u>	<u>270,558</u>	<u>304,719</u>	<u>316,587</u>	<u>316,808</u>	<u>-</u>
<b>HEALTH - INFANT MORTALITY REDUCTION Total</b>		<u>33,340</u>	<u>35,675</u>	<u>(27,688)</u>	<u>(16,059)</u>	<u>(5,710)</u>	<u>(5,489)</u>	<u>-</u>



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2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	-	-	-	-
28680	MISCELLANEOUS REVENUE	(152,400)	(168,517)	(152,400)	(114,300)	-	-	-
<b>REVENUE Total</b>		<u>(198,967)</u>	<u>(203,433)</u>	<u>(167,499)</u>	<u>(114,300)</u>	-	-	-
30015	SALARY PERMANENT	-	-	-	-	-	-	-
30055	SALARY OVERTIME	-	584	-	-	-	-	-
30080	LONGEVITY	-	9	-	-	-	-	-
<b>SALARIES Total</b>		-	<u>593</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>232</u>	-	-	-	-	-
35005	SUPPLIES OFFICE	3,354	6,017	6,705	6,276	4,323	4,550	4,550
35020	POSTAGE	-	3	-	4	-	-	-
41010	REPAIRS EQUIPMENT	-	-	708	-	-	-	-
41045	EQUIP MAINTENANCE CONTRACTS	3,426	2,561	3,600	3,561	9,500	10,000	10,000
43005	JANITORIAL SERVICES	38,109	41,080	37,766	34,496	40,850	43,000	43,000
43010	ELECTRIC UTILITIES	37,073	38,420	40,370	42,962	40,850	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	225,095	244,105	244,105	244,105
<b>OTHER NON-PERSNL EXP. Total</b>		<u>311,071</u>	<u>332,402</u>	<u>336,661</u>	<u>312,394</u>	<u>339,628</u>	<u>344,655</u>	<u>344,655</u>
<b>EXPENSE Total</b>		<u>311,071</u>	<u>333,227</u>	<u>336,661</u>	<u>312,394</u>	<u>339,628</u>	<u>344,655</u>	<u>344,655</u>
<b>HEALTH - BURTON CLINIC Total</b>		<u>112,104</u>	<u>129,794</u>	<u>169,162</u>	<u>198,094</u>	<u>339,628</u>	<u>344,655</u>	<u>344,655</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6165 HEALTH - GENESEE HEALTH PLAN</b>								
21005	CURRENT PROPERTY TAX	-	(238,439)	(328,306)	(357,454)	(214,464)	(214,514)	(212,926)
24030	MEDICAID OUTPATIENT PHP	(1,612)	-	-	-	-	-	-
28670	MISCELLANEOUS MEMORIAL	(5,928)	-	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	(23,494)	(5,044)	-	-	-	-	-
<b>REVENUE Total</b>		<b>(31,034)</b>	<b>(243,483)</b>	<b>(328,306)</b>	<b>(357,454)</b>	<b>(214,464)</b>	<b>(214,514)</b>	<b>(212,926)</b>
30015	SALARY PERMANENT	27,737	149,267	76,350	86,224	63,362	63,362	91,455
30020	SALARY REGULAR LOCAL	-	-	103,320	141,605	-	-	-
30030	SALARY PART TIME	-	98	-	-	24,198	24,198	-
30055	SALARY OVERTIME	-	-	140	246	-	-	-
30080	LONGEVITY	3,915	4,039	4,376	4,671	4,599	4,599	2,943
<b>SALARIES Total</b>		<b>31,652</b>	<b>153,404</b>	<b>184,186</b>	<b>232,746</b>	<b>92,159</b>	<b>92,159</b>	<b>94,398</b>
33010	SOCIAL SECURITY	2,466	3,576	5,967	6,839	7,050	7,050	7,221
33045	MEDICAL INSURANCE	3,281	5,137	17,936	18,986	17,568	17,568	23,146
33060	OPTICAL INSURANCE	2	32	174	198	168	168	232
33080	DENTAL INSURANCE	726	934	1,978	2,070	1,991	1,991	2,202
33085	LIFE HEALTH INSURANCE	836	967	1,457	1,546	2,508	2,508	2,522
33095	RETIREMENT	7,067	10,391	18,637	22,462	26,108	26,108	18,557
33110	WORKERS COMPENSATION	(22)	75	126	221	278	278	286
33125	UNEMPLOYMENT	308	472	788	903	369	369	378
33126	POST-RETIREMENT BENEFIT	1,538	3,945	15,727	20,231	18,432	18,432	15,104
<b>FRINGES Total</b>		<b>16,202</b>	<b>25,529</b>	<b>62,790</b>	<b>73,456</b>	<b>74,472</b>	<b>74,472</b>	<b>69,648</b>
35005	SUPPLIES OFFICE	59	632	3,133	1,606	823	866	866
35010	SUPPLIES-MEETINGS	8	-	-	13	-	-	-
35020	POSTAGE	-	23	45	-	-	-	-
35165	SUPPLIES MEDICAL	-	-	-	-	-	-	-
46200	SERVICE CONTRACTS	-	-	148	127	-	-	-
46205	SERV CONT GENERAL	-	947	618	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	-	148	(142)	6	-	-	-
60005	TRAVEL REGULAR	22	45	154	66	125	132	132
70305	TRANSFERS-OUT LOCAL	-	56,125	68,561	42,803	46,885	46,885	47,882
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>		<b>89</b>	<b>64,550</b>	<b>81,357</b>	<b>44,622</b>	<b>47,833</b>	<b>47,883</b>	<b>48,880</b>
<b>EXPENSE Total</b>		<b>47,943</b>	<b>243,483</b>	<b>328,333</b>	<b>350,824</b>	<b>214,464</b>	<b>214,514</b>	<b>212,926</b>
<b>HEALTH - GENESEE HEALTH PLAN Total</b>		<b>16,909</b>	<b>-</b>	<b>27</b>	<b>(6,630)</b>	<b>0</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6170 HEALTH - HUD LEAD</b>								
23405	FEDERAL REVENUE	-	-	-	-	(2,070,000)	-	(677,123)
23185	STATE PARTICIPATION	(90,000)	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(90,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,070,000)</b>	<b>-</b>	<b>(677,123)</b>
30015	SALARY PERMANENT	52,868	-	-	-	300,337	-	78,453
30055	SALARY OVERTIME	79	-	-	-	-	-	-
30080	LONGEVITY	1,208	-	-	-	24,027	-	5,175
<b>SALARIES Total</b>		<b>54,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>324,364</b>	<b>-</b>	<b>83,628</b>
33010	SOCIAL SECURITY	4,117	-	-	-	24,814	-	6,398
33045	MEDICAL INSURANCE	5,009	-	-	-	41,352	-	12,295
33060	OPTICAL INSURANCE	17	-	-	-	984	-	259
33080	DENTAL INSURANCE	971	-	-	-	6,636	-	1,431
33085	LIFE HEALTH INSURANCE	1,135	-	-	-	8,100	-	1,530
33095	RETIREMENT	5,397	-	-	-	58,386	-	17,580
33110	WORKERS COMPENSATION	826	-	-	-	1,622	-	1,430
33125	UNEMPLOYMENT	540	-	-	-	3,244	-	335
33126	POST-RETIREMENT BENEFIT	2,698	-	-	-	77,847	-	13,380
<b>FRINGES Total</b>		<b>20,710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>222,985</b>	<b>-</b>	<b>54,638</b>
35005	SUPPLIES OFFICE	-	-	-	-	4,500	-	1,500
35020	POSTAGE	20	-	-	-	11,000	-	4,000
35140	SUPPLIES SPECIAL PROJECTS	-	-	-	-	36,900	-	13,000
35240	SUPPLIES FOOD	-	-	-	-	70,000	-	25,000
35350	SUPPLIES OTHER	-	-	-	-	17,677	-	6,000
46200	SERVICE CONTRACTS	-	-	-	-	79,800	-	30,000
46205	SERV CONT GENERAL	-	-	-	-	943,504	-	350,000
46215	SERVICE CONTRACTS INFO GEN	-	-	-	-	126,200	-	45,000
46395	PRINTING	-	-	-	-	7,500	-	2,500
60005	TRAVEL REGULAR	128	-	-	-	13,345	-	3,000
65070	EQUIPMENT	-	-	-	-	18,500	-	18,500
70305	TRANSFERS-OUT LOCAL	21,057	-	-	-	193,725	-	40,357
<b>OTHER NON-PERSNL EXP. Total</b>		<b>21,205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,522,651</b>	<b>-</b>	<b>538,857</b>
<b>EXPENSE Total</b>		<b>96,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,070,000</b>	<b>-</b>	<b>677,123</b>
<b>HEALTH - GENESEE HEALTH PLAN Total</b>		<b>6,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(60,909)	-	-	-
<b>REVENUE Total</b>		(21,779)	(13,448)	(81,888)	(60,909)	-	-	-
30015	SALARY PERMANENT	11,698	6,640	18,545	10,940	-	-	-
30080	LONGEVITY	256	374	823	801	-	-	-
<b>SALARIES Total</b>		11,954	7,014	19,368	11,741	-	-	-
33010	SOCIAL SECURITY	895	506	1,504	829	-	-	-
33045	MEDICAL INSURANCE	1,112	-	387	(5)	-	-	-
33060	OPTICAL INSURANCE	22	20	51	21	-	-	-
33080	DENTAL INSURANCE	183	174	415	155	-	-	-
33085	LIFE HEALTH INSURANCE	241	179	371	118	-	-	-
33095	RETIREMENT	1,751	1,606	3,695	2,590	-	-	-
33110	WORKERS COMPENSATION	137	11	198	270	-	-	-
33125	UNEMPLOYMENT	116	66	191	104	-	-	-
33126	POST-RETIREMENT BENEFIT	585	661	1,948	2,350	-	-	-
<b>FRINGES Total</b>		5,042	3,223	8,760	6,433	-	-	-
35005	SUPPLIES OFFICE	-	-	12,619	28	-	-	-
35010	SUPPLIES MEETING	-	-	126	-	-	-	-
35020	POSTAGE	-	-	5	-	-	-	-
46200	SERVICE CONTRACTS	-	-	25,596	37,069	-	-	-
46495	TRAINING	-	-	175	120	-	-	-
60005	TRAVEL REGULAR	-	-	308	128	-	-	-
70305	TRANSFERS-OUT LOCAL	4,780	3,211	7,806	4,726	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		4,780	3,211	46,635	42,070	-	-	-
<b>EXPENSE Total</b>		21,776	13,448	74,763	60,244	-	-	-
<b>HEALTH - INFANT MOTALITY COALITION Total</b>		(3)	-	(7,125)	(665)	-	-	-

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>221.6210 HEALTH - COMMUNITY HEALTH SERVICES</u></b>								
28735	REIMBURSEMENTS	(86)	-	-	(8,214)	-	-	-
<b>REVENUE Total</b>		<b>(86)</b>	<b>-</b>	<b>-</b>	<b>(8,214)</b>	<b>-</b>	<b>-</b>	<b>-</b>
30015	SALARY PERMANENT	72,303	73,051	75,764	72,560	37,841	37,841	79,048
30055	SALARY OVERTIME	955	206	137	400	-	-	-
30080	LONGEVITY	7,286	7,431	7,590	7,388	3,401	3,401	6,324
<b>SALARIES Total</b>		<b>80,544</b>	<b>80,688</b>	<b>83,491</b>	<b>80,348</b>	<b>41,242</b>	<b>41,242</b>	<b>85,372</b>
33010	SOCIAL SECURITY	6,135	6,186	6,264	6,406	3,155	3,155	6,530
33045	MEDICAL INSURANCE	12,082	12,763	13,471	14,753	7,189	7,189	19,202
33060	OPTICAL INSURANCE	68	118	134	159	74	74	208
33080	DENTAL INSURANCE	971	1,024	1,009	1,006	498	498	1,102
33085	LIFE HEALTH INSURANCE	1,291	1,203	919	871	675	675	1,152
33095	RETIREMENT	8,002	8,169	8,272	8,459	4,124	4,124	8,538
33110	WORKERS COMPENSATION	1,224	1,250	1,281	708	161	161	332
33125	UNEMPLOYMENT	800	817	827	846	165	165	342
33126	POST-RETIREMENT BENEFIT	4,001	8,169	16,658	18,979	8,249	8,249	13,660
<b>FRINGES Total</b>		<b>34,574</b>	<b>39,699</b>	<b>48,835</b>	<b>52,187</b>	<b>24,290</b>	<b>24,290</b>	<b>51,066</b>
35005	SUPPLIES OFFICE	3,420	1,748	409	1,028	1,596	1,680	2,180
35010	SUPPLIES/MEETING	-	-	-	-	428	450	450
35020	POSTAGE	2	4	2	7	285	300	300
35035	MAGAZINES AND PERIODICALS	580	-	-	-	380	400	500
35165	SUPPLIES MEDICAL	-	-	-	-	48	50	50
41040	REPAIRS OFFICE EQUIPMENT	-	150	-	-	190	200	200
46200	SERVICE CONTRACTS	-	75	-	1,600	11,892	12,518	22,518
46355	TELEPHONE AND TELEGRAPH	16,463	20,316	20,833	18,503	20,435	21,510	45,910
46395	PRINTING	5	-	105	-	238	250	250
46495	TRAINING	-	-	-	50	451	475	475
46575	MEMBERSHIPS	-	150	-	-	475	500	500
52030	SERVICE CONTRACTS LOCAL	-	-	72	7	238	250	250
60005	TRAVEL REGULAR	383	7	-	412	713	750	750
65136	COMPUTER EQUIPMENT UNDER \$10	-	-	-	-	-	-	-
65195	BOOKS	203	175	-	545	665	700	700
<b>OTHER NON-PERSNL EXP. Total</b>		<b>21,056</b>	<b>22,625</b>	<b>21,421</b>	<b>22,151</b>	<b>38,031</b>	<b>40,033</b>	<b>75,033</b>
<b>EXPENSE Total</b>		<b>136,174</b>	<b>143,012</b>	<b>153,747</b>	<b>154,686</b>	<b>103,563</b>	<b>105,565</b>	<b>211,471</b>
<b>HEALTH - COMMUNITY HEALTH SERVICES Total</b>		<b>136,088</b>	<b>143,012</b>	<b>153,747</b>	<b>146,472</b>	<b>103,563</b>	<b>105,565</b>	<b>211,471</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(18,636)	(20,000)	(15,000)	(305,000)
23185	STATE PARTICIPATION	(119,660)	(88,615)	(92,154)	(97,370)	(180,600)	(180,600)	(180,600)
24435	MEDICAID OUTPATIENT PHP	(82,648)	(23,897)	(8,490)	(45,586)	(82,000)	(82,000)	(82,000)
24985	OTHER FEES	(10,682)	-	-	66	-	-	-
28670	MISC MEMORIAL	(330)	-	-	-	(20,391)	(20,391)	(21,000)
28680	MISCELLANEOUS REVENUE	(18,333)	(20,646)	(28,506)	(19,798)	-	-	-
	<b>REVENUE Total</b>	<b>(231,653)</b>	<b>(170,744)</b>	<b>(182,735)</b>	<b>(181,324)</b>	<b>(302,991)</b>	<b>(297,991)</b>	<b>(588,600)</b>
30015	SALARY PERMANENT	170,823	183,687	158,536	137,412	186,506	186,506	244,023
30055	SALARY OVERTIME	42	-	21	-	-	-	-
30070	SALARY PREMIUM	133	-	-	30	-	-	-
30080	LONGEVITY	4,697	9,882	6,268	7,850	9,395	9,395	11,208
	<b>SALARIES Total</b>	<b>175,695</b>	<b>193,569</b>	<b>164,825</b>	<b>145,291</b>	<b>195,901</b>	<b>195,901</b>	<b>255,231</b>
33010	SOCIAL SECURITY	13,350	15,338	12,511	10,971	14,987	14,987	19,525
33045	MEDICAL INSURANCE	26,630	29,914	26,588	27,485	30,677	30,677	57,820
33060	OPTICAL INSURANCE	145	317	371	373	438	438	854
33080	DENTAL INSURANCE	3,400	3,681	3,089	2,588	3,136	3,136	4,956
33085	LIFE HEALTH INSURANCE	3,944	3,638	2,512	1,990	3,851	3,851	5,348
33095	RETIREMENT	24,041	35,752	25,239	23,908	31,354	31,354	46,402
33110	WORKERS COMPENSATION	2,095	3,564	1,835	2,793	5,008	5,008	6,488
33125	UNEMPLOYMENT	1,739	2,003	1,632	1,434	783	783	1,022
33126	POST-RETIREMENT BENEFIT	8,694	18,215	32,404	32,118	39,182	39,182	40,837
	<b>FRINGES Total</b>	<b>84,038</b>	<b>112,422</b>	<b>106,181</b>	<b>103,660</b>	<b>129,416</b>	<b>129,416</b>	<b>183,252</b>
35005	SUPPLIES OFFICE	1,720	1,242	1,421	1,629	1,366	1,438	1,438
35010	SUPPLIES-MEETINGS	-	20	-	-	325	342	342
35020	POSTAGE	2,391	2,653	2,387	1,701	2,415	2,542	2,542
35035	MAGAZINES AND PERIODICALS	70	70	-	-	119	125	125
35155	LAUNDRY GENERAL	46	-	-	-	-	-	-
35165	SUPPLIES MEDICAL	3,781	3,125	1,604	2,901	3,242	3,413	3,413
46200	SERVICE CONTRACTS	14,952	10,174	7,304	1,627	2,341	2,464	2,464
46215	SERVICE CONTRACT INFORMATION	-	791	-	-	-	-	15,000
46395	PRINTING	-	-	-	-	95	100	100
46435	ADVERTISING	1,574	-	1,240	6,372	1,520	1,600	1,600
46495	TRAINING	35	-	-	212	926	975	975
46500	TRAINING EMPLOYEES	-	-	-	-	143	150	150
52030	SERVICE CONTRACTS LOCAL	3	48	-	-	-	-	-
53035	INSURANCE AUTO REIMBURSEMENT	-	500	500	500	475	500	500
53055	INSURANCE AUTO REIMB	-	-	-	-	-	-	-
60005	TRAVEL REGULAR	712	321	661	788	855	900	900
70305	TRANSFERS-OUT LOCAL	73,054	95,979	75,216	64,738	91,534	91,534	127,986
75015	PRINT SHOP CHARGES	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>98,338</b>	<b>114,923</b>	<b>90,333</b>	<b>80,468</b>	<b>105,356</b>	<b>106,083</b>	<b>157,535</b>
	<b>EXPENSE Total</b>	<b>358,071</b>	<b>420,914</b>	<b>361,339</b>	<b>329,419</b>	<b>430,673</b>	<b>431,400</b>	<b>596,018</b>
	<b>HEALTH - BREAST &amp; CERVICAL CANCER PROG. Total</b>	<b>126,418</b>	<b>250,170</b>	<b>178,604</b>	<b>148,095</b>	<b>127,682</b>	<b>133,409</b>	<b>7,418</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6225 HEALTH - HICHR HEALTHY SEXUALITY TEST MSG</b>								
23155	MISCELLANEOUS STATE REVENUE	(132,156)	-	(15)	-	-	-	-
23185	STATE PARTICIPATION	(151,996)	(413,609)	(151,996)	-	-	-	-
23440	FEDERAL PARTICIPATION TITLE 19	-	-	-	-	-	-	-
23435	MEDICAID OUTPATIENT PHP	-	-	(142,080)	-	-	-	-
28670	MISC MEMORIAL	(138,977)	-	(124,500)	(32,398)	(63,789)	(63,789)	(66,431)
<b>REVENUE Total</b>		<b>(423,129)</b>	<b>(413,609)</b>	<b>(418,591)</b>	<b>(32,398)</b>	<b>(63,789)</b>	<b>(63,789)</b>	<b>(66,431)</b>
30015	SALARY PERMANENT	324,767	311,543	281,223	13,673	29,175	29,175	30,473
30055	SALARY OVERTIME	437	-	-	-	-	-	-
30080	LONGEVITY	11,333	10,394	10,488	1,286	1,167	1,167	1,219
<b>SALARIES Total</b>		<b>336,537</b>	<b>321,937</b>	<b>291,711</b>	<b>14,959</b>	<b>30,342</b>	<b>30,342</b>	<b>31,692</b>
33010	SOCIAL SECURITY	25,607	24,632	21,900	1,144	2,321	2,321	2,424
33045	MEDICAL INSURANCE	49,713	31,342	50,543	829	969	969	1,077
33060	OPTICAL INSURANCE	293	608	551	45	74	74	104
33080	DENTAL INSURANCE	6,206	5,656	5,131	393	498	498	551
33085	LIFE HEALTH INSURANCE	7,308	6,282	4,241	404	675	675	428
33095	RETIREMENT	56,498	53,835	52,137	3,481	8,596	8,596	9,824
33110	WORKERS COMPENSATION	4,403	3,994	3,832	24	118	118	124
33125	UNEMPLOYMENT	3,289	3,194	2,887	150	121	121	127
33126	POST-RETIREMENT BENEFIT	16,444	30,636	57,898	2,992	6,068	6,068	5,071
<b>FRINGES Total</b>		<b>169,761</b>	<b>160,179</b>	<b>199,120</b>	<b>9,461</b>	<b>19,440</b>	<b>19,440</b>	<b>19,730</b>
35005	SUPPLIES OFFICE	856	1,454	1,682	237	-	-	-
35020	POSTAGE	4,903	2,394	1,971	1,267	-	-	-
35035	MAGAZINES AND PERIODICALS	156	164	-	47	-	-	-
35165	SUPPLIES MEDICAL	-	-	42	16	-	-	-
41010	REPAIRS EQUIPMENT	-	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	67	-	-	-	-	-
46200	SERVICE CONTRACTS	87	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,114	18	942	-	-	-	-
46495	TRAINING	1,359	180	240	60	-	-	-
46575	MEMBERSHIPS	50	48	50	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	48	281	54	-	-	-	-
53035	INSURANCE AUTO REIMB	-	500	500	-	-	-	-
60005	TRAVEL REGULAR	6,235	4,594	4,168	-	-	-	-
70305	TRANSFERS-OUT LOCAL	142,403	151,223	136,227	-	14,007	14,007	15,009
75025	MOTOR POOL CHARGES	-	-	-	6,350	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>157,211</b>	<b>160,923</b>	<b>145,876</b>	<b>7,978</b>	<b>14,007</b>	<b>14,007</b>	<b>15,009</b>
<b>EXPENSE Total</b>		<b>663,509</b>	<b>643,039</b>	<b>636,707</b>	<b>32,398</b>	<b>63,789</b>	<b>63,789</b>	<b>66,431</b>
<b>HEALTH - MICHR HLTHY TEXT MSG Total</b>		<b>240,380</b>	<b>229,430</b>	<b>218,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6230 HEALTH - CHILDREN'S SPECIAL HEALTH CARE</b>								
23155	MISCELLANEOUS STATE REVENUE	(132,156)	-	(15)	(129,252)	(140,000)	(140,000)	(140,000)
23185	STATE PARTICIPATION	(151,996)	(413,609)	(151,996)	(336,751)	(226,000)	(207,499)	(226,000)
23440	FEDERAL PARTICIPATION TITLE 19	-	-	-	-	(200,500)	(200,500)	(248,932)
23435	MEDICAID OUTPATIENT PHP	-	-	(142,080)	(84,444)	-	-	-
28670	MISC MEMORIAL	(138,977)	-	(124,500)	-	-	-	-
	<b>REVENUE Total</b>	<b>(423,129)</b>	<b>(413,609)</b>	<b>(418,591)</b>	<b>(550,447)</b>	<b>(566,500)</b>	<b>(547,999)</b>	<b>(614,932)</b>
30015	SALARY PERMANENT	324,767	311,543	281,223	292,141	346,100	346,100	365,170
30055	SALARY OVERTIME	437	-	-	-	-	-	-
30080	LONGEVITY	11,333	10,394	10,488	10,263	18,171	18,171	17,666
	<b>SALARIES Total</b>	<b>336,537</b>	<b>321,937</b>	<b>291,711</b>	<b>302,403</b>	<b>364,271</b>	<b>364,271</b>	<b>382,836</b>
33010	SOCIAL SECURITY	25,607	24,632	21,900	22,876	27,974	27,974	29,288
33045	MEDICAL INSURANCE	49,713	31,342	50,543	57,843	63,283	63,283	78,455
33060	OPTICAL INSURANCE	293	608	551	667	696	696	958
33080	DENTAL INSURANCE	6,206	5,656	5,131	5,349	5,972	5,972	6,606
33085	LIFE HEALTH INSURANCE	7,308	6,282	4,241	4,129	8,074	8,074	8,099
33095	RETIREMENT	56,498	53,835	52,137	57,185	68,440	68,440	79,616
33110	WORKERS COMPENSATION	4,403	3,994	3,832	7,101	11,595	11,595	12,796
33125	UNEMPLOYMENT	3,289	3,194	2,887	3,016	1,458	1,458	1,532
33126	POST-RETIREMENT BENEFIT	16,444	30,636	57,898	67,507	72,854	72,854	61,254
	<b>FRINGES Total</b>	<b>169,761</b>	<b>160,179</b>	<b>199,120</b>	<b>225,673</b>	<b>260,346</b>	<b>260,346</b>	<b>278,604</b>
35005	SUPPLIES OFFICE	856	1,454	1,682	1,124	665	700	750
35020	POSTAGE	4,903	2,394	1,971	2,360	2,185	2,300	2,300
35035	MAGAZINES AND PERIODICALS	156	164	-	-	48	50	-
35165	SUPPLIES MEDICAL	-	-	42	-	-	-	-
41010	REPAIRS EQUIPMENT	-	-	-	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	67	-	-	-	-	-
46200	SERVICE CONTRACTS	87	-	-	29	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,114	18	942	30	475	500	500
46495	TRAINING	1,359	180	240	385	736	775	775
46575	MEMBERSHIPS	50	48	50	98	48	50	50
52030	SERVICE CONTRACTS LOCAL	48	281	54	41	95	100	100
53035	INSURANCE AUTO REIMB	-	500	500	500	475	500	500
60005	TRAVEL REGULAR	6,235	4,594	4,168	5,819	5,510	5,800	5,800
70305	TRANSFERS-OUT LOCAL	142,403	151,223	136,227	137,324	175,748	175,748	193,063
75025	MOTOR POOL CHARGES	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>157,211</b>	<b>160,923</b>	<b>145,876</b>	<b>147,710</b>	<b>185,984</b>	<b>186,523</b>	<b>203,838</b>
	<b>EXPENSE Total</b>	<b>663,509</b>	<b>643,039</b>	<b>636,707</b>	<b>675,786</b>	<b>810,601</b>	<b>811,140</b>	<b>865,278</b>
	<b>HEALTH - CHILDREN'S SPECIAL HEALTH CARE Total</b>	<b>240,380</b>	<b>229,430</b>	<b>218,116</b>	<b>125,339</b>	<b>244,101</b>	<b>263,141</b>	<b>250,346</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(185,168)	(152,000)	(177,139)	(181,139)
24985	OTHER FEES	-	-	-	-	(10,000)	(21,242)	(19,380)
28680	MISCELLANEOUS REVENUE	(18,266)	(21,858)	(53,949)	(23,501)	-	-	-
<b>REVENUE Total</b>		<u>(131,701)</u>	<u>(209,227)</u>	<u>(232,044)</u>	<u>(208,669)</u>	<u>(162,000)</u>	<u>(198,381)</u>	<u>(200,519)</u>
30015	SALARY PERMANENT	71,695	96,486	96,522	100,862	58,350	58,350	72,955
30080	LONGEVITY	443	2,240	2,840	2,974	1,723	1,723	1,459
<b>SALARIES Total</b>		<u>72,138</u>	<u>98,726</u>	<u>99,362</u>	<u>103,837</u>	<u>60,073</u>	<u>60,073</u>	<u>74,414</u>
33010	SOCIAL SECURITY	5,183	7,450	7,472	7,800	4,596	4,596	5,693
33045	MEDICAL INSURANCE	15,058	22,833	24,065	25,207	11,982	11,982	22,296
33060	OPTICAL INSURANCE	67	186	217	257	116	116	212
33080	DENTAL INSURANCE	1,391	2,048	2,077	2,070	995	995	1,376
33085	LIFE HEALTH INSURANCE	1,604	2,120	1,678	1,592	1,350	1,350	1,515
33095	RETIREMENT	9,231	16,105	16,286	17,447	6,007	6,007	7,441
33110	WORKERS COMPENSATION	785	881	867	558	235	235	270
33125	UNEMPLOYMENT	681	984	987	1,030	240	240	298
33126	POST-RETIREMENT BENEFIT	3,403	9,836	19,733	23,077	12,014	12,014	11,906
<b>FRINGES Total</b>		<u>37,403</u>	<u>62,443</u>	<u>73,382</u>	<u>79,039</u>	<u>37,535</u>	<u>37,535</u>	<u>51,007</u>
35005	SUPPLIES OFFICE	109	-	853	553	-	-	350
35020	POSTAGE	600	813	650	387	808	850	500
35140	SUPPLIES SPECIAL PROJECTS	564	(200)	-	-	-	-	-
46200	SERVICE CONTRACTS	803	18,830	18,808	2,885	3,444	3,625	5,200
46205	SERV CONT GENERAL	405	-	-	3,681	-	-	-
46220	SERVICE CONTRACTS LOCAL	18,592	6,195	(169)	300	-	-	-
46355	TELEPHONE AND TELEGRAPH	153	-	195	-	-	-	-
46495	TRAINING	-	-	35	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	1	1	-	2	-	-	-
60005	TRAVEL REGULAR	258	223	72	343	475	500	500
<b>OTHER NON-PERSNL EXP. Total</b>		<u>21,485</u>	<u>25,862</u>	<u>20,444</u>	<u>8,150</u>	<u>4,726</u>	<u>4,975</u>	<u>6,550</u>
<b>EXPENSE Total</b>		<u>131,026</u>	<u>187,031</u>	<u>193,188</u>	<u>191,026</u>	<u>102,334</u>	<u>102,583</u>	<u>131,971</u>
<b>HEALTH - TOBACCO LICENSING Total</b>		<u>(675)</u>	<u>(22,196)</u>	<u>(38,856)</u>	<u>(17,642)</u>	<u>(59,666)</u>	<u>(95,798)</u>	<u>(68,548)</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6240 HEALTH - HEARING &amp; VISION</b>								
24030	MEDICAID OUTPATIENT PHP	(13,824)	(3,620)	(40)	(18,260)	(2,000)	-	-
28680	MISCELLANEOUS REVENUE	(5,593)	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(19,417)</b>	<b>(3,620)</b>	<b>(40)</b>	<b>(18,260)</b>	<b>(2,000)</b>	<b>-</b>	<b>-</b>
30015	SALARY PERMANENT	137,659	175,275	171,543	203,783	209,619	209,619	171,346
30030	SALARY PART TIME	12,821	10,915	15,553	13,327	8,269	13,782	48,039
30055	SALARY OVERTIME	370	-	(681)	181	-	-	-
30080	LONGEVITY	6,200	6,994	7,032	8,523	8,278	8,278	9,948
<b>SALARIES Total</b>		<b>157,050</b>	<b>193,184</b>	<b>193,447</b>	<b>225,815</b>	<b>226,166</b>	<b>231,679</b>	<b>229,333</b>
33010	SOCIAL SECURITY	11,911	14,748	14,675	17,071	17,724	17,724	17,544
33045	MEDICAL INSURANCE	10,495	24,098	22,935	18,450	25,422	25,422	28,750
33060	OPTICAL INSURANCE	55	425	585	652	606	606	798
33080	DENTAL INSURANCE	2,899	3,936	4,906	5,246	5,475	5,475	5,505
33085	LIFE HEALTH INSURANCE	3,858	4,656	3,929	3,737	6,201	6,201	6,057
33095	RETIREMENT	12,919	19,589	18,171	22,025	23,167	23,167	22,933
33110	WORKERS COMPENSATION	(166)	300	299	614	821	821	829
33125	UNEMPLOYMENT	1,518	1,880	1,866	2,064	928	928	917
33126	POST-RETIREMENT BENEFIT	7,430	17,100	37,733	48,871	46,336	46,336	36,693
<b>FRINGES Total</b>		<b>50,919</b>	<b>86,732</b>	<b>105,099</b>	<b>118,729</b>	<b>126,680</b>	<b>126,680</b>	<b>120,026</b>
35005	SUPPLIES OFFICE	1,572	1,596	51	2,007	931	980	980
35020	POSTAGE	828	1,912	1,035	61	1,235	1,300	1,300
35140	SUPPLIES SPECIAL PROJECTS	-	11	-	-	-	-	-
35165	SUPPLIES MEDICAL	24	-	79	60	95	100	100
41010	REPAIRS EQUIPMENT	167	2,021	2,204	1,770	1,805	1,900	1,900
46075	HEALTH SERV EMPLOYEES	-	-	94	-	-	-	-
46205	SERV CONTRACTS LOCAL	-	-	4,588	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	116	-	-	272	475	500	500
46495	TRAINING	183	13	793	199	689	725	725
52030	SERVICE CONTRACTS LOCAL	9	1,099	306	207	95	100	100
53035	INSURANCE AUTO REIMB	-	1,750	1,750	1,500	1,900	2,000	2,000
60005	TRAVEL REGULAR	5,392	8,291	10,386	9,145	6,555	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>15,220</b>	<b>13,780</b>	<b>14,505</b>	<b>14,505</b>
<b>EXPENSE Total</b>		<b>216,404</b>	<b>296,611</b>	<b>319,832</b>	<b>359,764</b>	<b>366,626</b>	<b>372,864</b>	<b>363,864</b>
<b>HEALTH - HEARING &amp; VISION Total</b>		<b>196,987</b>	<b>292,991</b>	<b>319,792</b>	<b>341,504</b>	<b>364,626</b>	<b>372,864</b>	<b>363,864</b>

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6245 HEALTH - AIDS PROGRAM</b>								
23155	MISCELLANEOUS STATE REVENUE	108	-	-	(2,040)	-	-	-
23185	STATE PARTICIPATION	(55,770)	(77,427)	(77,452)	(77,427)	(77,427)	(77,427)	(77,427)
<b>REVENUE Total</b>		<b>(55,662)</b>	<b>(77,427)</b>	<b>(77,452)</b>	<b>(79,467)</b>	<b>(77,427)</b>	<b>(77,427)</b>	<b>(77,427)</b>
30015	SALARY PERMANENT	29,078	41,860	55,602	59,091	58,350	58,350	30,472
30055	SALARY OVERTIME	655	(33)	951	316	-	-	-
30080	LONGEVITY	-	(51)	-	3,556	3,501	3,501	1,908
<b>SALARIES Total</b>		<b>29,733</b>	<b>41,776</b>	<b>56,553</b>	<b>62,963</b>	<b>61,851</b>	<b>61,851</b>	<b>32,380</b>
33010	SOCIAL SECURITY	2,040	3,195	4,239	4,710	4,732	4,732	2,477
33045	MEDICAL INSURANCE	9	(1,015)	4,754	9,676	8,742	8,742	5,661
33060	OPTICAL INSURANCE	47	84	135	131	116	116	80
33080	DENTAL INSURANCE	500	728	1,015	1,035	995	995	550
33085	LIFE HEALTH INSURANCE	563	756	814	796	1,350	1,350	675
33095	RETIREMENT	5,756	9,428	12,775	15,471	17,522	17,522	10,038
33110	WORKERS COMPENSATION	395	761	838	1,751	2,356	2,356	1,233
33125	UNEMPLOYMENT	258	398	540	622	247	247	129
33126	POST-RETIREMENT BENEFIT	1,290	2,470	10,883	13,940	12,370	12,370	5,181
<b>FRINGES Total</b>		<b>10,858</b>	<b>16,805</b>	<b>35,993</b>	<b>48,132</b>	<b>48,430</b>	<b>48,430</b>	<b>26,024</b>
35020	POSTAGE	1,294	1,239	139	401	-	-	-
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	-	-	31,030	31,030	17,047
<b>OTHER NON-PERSNL EXP. Total</b>		<b>12,716</b>	<b>20,137</b>	<b>361</b>	<b>401</b>	<b>31,030</b>	<b>31,030</b>	<b>17,047</b>
<b>EXPENSE Total</b>		<b>53,307</b>	<b>78,718</b>	<b>92,907</b>	<b>111,496</b>	<b>141,311</b>	<b>141,311</b>	<b>75,451</b>
<b>HEALTH - AIDS PROGRAM Total</b>		<b>(2,355)</b>	<b>1,291</b>	<b>15,455</b>	<b>32,029</b>	<b>63,884</b>	<b>63,884</b>	<b>(1,976)</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(4,367)	(22,000)	(22,000)	(22,000)
23185	STATE PARTICIPATION	(62,975)	(61,998)	(56,490)	(61,756)	(59,850)	(59,850)	(59,850)
23435	MEDICAID OUTPATIENT PHP	(154,616)	(109,824)	(150,755)	(155,418)	(155,000)	(155,000)	(155,000)
24060	CAFETERIA INCOME	(11)	-	-	-	-	-	-
24985	OTHER FEES	(1,736)	(84,525)	(86,005)	(81,275)	(80,000)	(80,000)	(101,000)
25515	FORMAR CHARGES	(38,475)	-	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	454	(1,240)	(170)	18	-	-	-
<b>REVENUE Total</b>		<b>(268,822)</b>	<b>(263,495)</b>	<b>(324,759)</b>	<b>(302,798)</b>	<b>(317,450)</b>	<b>(317,450)</b>	<b>(338,450)</b>
30015	SALARY PERMANENT	358,148	315,388	250,070	300,130	318,540	318,540	392,573
30055	SALARY OVERTIME	1,936	1,987	1,001	1,297	-	-	-
30080	LONGEVITY	10,026	8,843	7,918	9,486	9,773	9,773	6,297
<b>SALARIES Total</b>		<b>370,110</b>	<b>326,218</b>	<b>258,989</b>	<b>310,913</b>	<b>328,313</b>	<b>328,313</b>	<b>398,870</b>
33010	SOCIAL SECURITY	28,025	26,912	21,420	23,767	25,331	25,331	30,511
33045	MEDICAL INSURANCE	62,979	62,957	52,228	55,150	50,758	50,758	56,506
33060	OPTICAL INSURANCE	264	617	541	738	823	823	1,204
33080	DENTAL INSURANCE	6,400	6,923	5,248	5,940	5,972	5,972	7,707
33085	LIFE HEALTH INSURANCE	7,893	7,614	5,233	4,971	8,100	8,100	9,201
33095	RETIREMENT	53,290	53,558	43,589	45,972	44,744	44,744	76,624
33110	WORKERS COMPENSATION	4,566	4,302	3,094	6,239	10,949	10,949	11,948
33125	UNEMPLOYMENT	3,655	3,533	2,819	3,118	1,314	1,314	1,595
33126	POST-RETIREMENT BENEFIT	17,465	35,332	54,402	66,955	65,661	65,661	63,818
<b>FRINGES Total</b>		<b>184,537</b>	<b>201,748</b>	<b>188,574</b>	<b>212,849</b>	<b>213,652</b>	<b>213,652</b>	<b>259,114</b>
35005	SUPPLIES OFFICE	2,452	608	3,375	1,805	3,537	3,723	3,723
35010	SUPPLIES-MEETINGS	9	-	-	-	80	84	84
35020	POSTAGE	120	54	2	10	1,505	1,584	1,584
35035	MAGAZINES AND PERIODICALS	-	-	-	-	48	50	50
35140	SUPPLIES SPECIAL PROJECTS	166	2,090	3,182	1,993	8,075	8,500	8,500
35155	LAUNDRY GENERAL	46	-	-	-	190	200	200
35165	SUPPLIES MEDICAL	9,704	8,325	4,563	3,612	11,435	12,037	12,037
35290	SUPPLIES DRUGS AND PHARMACEU	67,038	84,170	91,622	43,645	67,450	71,000	71,000
46075	HEALTH SERV EMPLOYEES	127	-	106	94	95	100	100
46200	SERVICE CONTRACTS	2,239	2,058	4,682	11,814	2,375	2,500	2,500
46205	SERV CONT GENERAL	30,720	19,380	99,672	101,379	-	-	-
46355	TELEPHONE AND TELEGRAPH	393	(54)	264	-	475	500	500
46395	PRINTING	1,338	1,994	1,744	2,286	3,658	3,850	3,850
46495	TRAINING	200	-	-	-	1,164	1,225	1,225
46500	TRAINING EMPLOYEES	-	-	-	-	273	287	287
46575	MEMBERSHIPS	48	-	48	-	95	100	100
52030	SERVICE CONTRACTS LOCAL	4	8	4	1	95	100	100
53035	INSURANCE AUTO REIMB	-	-	-	-	1,425	1,500	1,500
60005	TRAVEL REGULAR	1,839	2,067	1,413	1,574	4,038	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>168,211</b>	<b>106,011</b>	<b>111,590</b>	<b>111,590</b>
<b>EXPENSE Total</b>		<b>671,090</b>	<b>648,666</b>	<b>658,240</b>	<b>691,973</b>	<b>647,976</b>	<b>653,555</b>	<b>769,574</b>
<b>HEALTH - IMMUNIZATIONS Total</b>		<b>402,268</b>	<b>385,171</b>	<b>333,481</b>	<b>389,176</b>	<b>330,526</b>	<b>336,105</b>	<b>431,124</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6255 HEALTH - CLINICAL SERVICES</b>								
23165	IMMUNIZATION FEES	(950)	-	-	-	(125,000)	(75,000)	(125,000)
23185	STATE PARTICIPATION	(115,997)	(112,804)	(112,789)	(111,513)	(98,295)	(98,295)	(97,395)
23435	MEDICAID OUTPATIENT PHP	(28,325)	(33,905)	(60,896)	(130,343)	(125,000)	(125,000)	-
23155	MISC STATE REVENUE	(129)	-	-	-	-	-	(86,000)
24985	OTHER FEES	(299)	(170)	(27,255)	(20,139)	-	-	-
25515	FOR-MAR CHARGES	-	(3,500)	-	-	-	(2,000)	(2,000)
28670	MISCELLANEOUS MEMORIAL	-	-	(21,700)	-	(2,500)	(4,500)	(4,500)
28675	MISCELLANEOUS REVENUE	(255,000)	-	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	(9,073)	(10,505)	(6,101)	(790)	(15,000)	(25,000)	(27,600)
28685	MISCELLANEOUS REVENUE & DONA	-	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(409,773)</b>	<b>(160,884)</b>	<b>(228,741)</b>	<b>(262,785)</b>	<b>(365,795)</b>	<b>(329,795)</b>	<b>(342,495)</b>
30015	SALARY PERMANENT	653,688	659,121	718,706	679,698	625,165	694,628	289,180
30055	SALARY OVERTIME	500	8,590	3,987	684	-	-	-
30080	LONGEVITY	22,635	28,812	35,439	33,851	32,358	35,953	14,038
<b>SALARIES Total</b>		<b>676,823</b>	<b>696,523</b>	<b>758,132</b>	<b>714,233</b>	<b>657,523</b>	<b>730,581</b>	<b>303,218</b>
33010	SOCIAL SECURITY	51,052	54,222	62,640	61,961	50,699	56,332	23,196
33045	MEDICAL INSURANCE	108,700	125,430	155,725	151,992	114,131	126,812	72,792
33060	OPTICAL INSURANCE	586	1,116	1,590	1,845	1,300	1,444	798
33080	DENTAL INSURANCE	12,598	13,404	15,418	15,329	11,646	12,940	5,505
33085	LIFE HEALTH INSURANCE	14,622	13,911	12,467	11,768	15,597	17,330	6,750
33095	RETIREMENT	107,713	136,140	147,485	151,671	134,140	149,044	55,497
33110	WORKERS COMPENSATION	7,801	8,055	9,373	18,636	19,124	21,249	9,660
33125	UNEMPLOYMENT	6,634	7,143	8,261	8,155	2,630	2,922	1,212
33126	POST-RETIREMENT BENEFIT	32,386	69,903	163,923	182,844	131,506	146,118	48,514
<b>FRINGES Total</b>		<b>342,092</b>	<b>429,324</b>	<b>576,882</b>	<b>604,200</b>	<b>480,772</b>	<b>534,191</b>	<b>223,924</b>
35005	SUPPLIES OFFICE	12,877	10,570	8,014	7,738	4,766	5,017	5,017
35010	SUPPLIES-MEETINGS	108	479	17	39	633	666	666
35020	POSTAGE	702	1,542	3,051	2,842	1,583	1,666	1,666
35035	MAGAZINES AND PERIODICALS	-	-	145	315	306	322	322
35155	LAUNDRY GENERAL	363	100	443	(1,984)	475	500	500
35165	SUPPLIES MEDICAL	5,809	14,371	46,486	34,919	50,431	53,085	27,739
35290	SUPPLIES DRUGS AND PHARMACEU	-	5,503	378	328	2,375	2,500	2,500
41010	REPAIRS EQUIPMENT	-	6	3	3	95	100	100
46075	HEALTH SERV EMPLOYEES	117	-	94	-	-	-	-
46095	HEALTH SERVICES MISCELLANEOU	-	50	-	-	-	-	-
46200	SERVICE CONTRACTS	2,841	6,748	5,935	3,212	4,988	5,250	5,250
46205	SERV CONT GENERAL	13,685	11,903	14,317	12,961	11,635	12,247	12,247
46355	TELEPHONE AND TELEGRAPH	2,890	(54)	2,653	-	2,280	2,400	2,400
46495	TRAINING	3,272	1,764	4,670	2,967	3,206	3,375	3,375
46500	TRAINING EMPLOYEES	-	-	143	-	532	560	560
52030	SERVICE CONTRACTS LOCAL	242	269	916	1,608	1,805	1,900	1,900
53035	INSURANCE AUTO REIMB	-	-	-	500	475	500	500
60005	TRAVEL REGULAR	475	808	1,366	596	4,845	5,100	5,100
65076	EQUIPMENT UNDER \$1000	-	-	1,298	-	-	-	-
65136	COMPUTER EQUIPMENT UNDER \$10	-	-	-	-	-	-	-
65195	BOOKS	210	-	190	230	285	300	300
<b>OTHER NON-PERSNL EXP. Total</b>		<b>43,591</b>	<b>54,059</b>	<b>90,119</b>	<b>66,273</b>	<b>90,714</b>	<b>95,488</b>	<b>70,142</b>
<b>EXPENSE Total</b>		<b>1,062,506</b>	<b>1,179,906</b>	<b>1,425,133</b>	<b>1,384,707</b>	<b>1,229,008</b>	<b>1,360,260</b>	<b>597,284</b>
<b>HEALTH - CLINICAL SERVICES Total</b>		<b>652,733</b>	<b>1,019,022</b>	<b>1,196,392</b>	<b>1,121,922</b>	<b>863,213</b>	<b>1,030,465</b>	<b>254,789</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted 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)	(40,000)	(40,000)	(40,000)
<b>REVENUE Total</b>		<u>(74,500)</u>	<u>(60,000)</u>	<u>(97,500)</u>	<u>(55,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>	<u>(40,000)</u>
30015	SALARY PERMANENT	55,427	58,442	60,718	62,007	61,379	61,379	51,364
30080	LONGEVITY	1,109	1,169	2,305	2,480	2,455	2,455	4,771
<b>SALARIES Total</b>		<u>56,536</u>	<u>59,611</u>	<u>63,023</u>	<u>64,487</u>	<u>63,834</u>	<u>63,834</u>	<u>56,135</u>
33010	SOCIAL SECURITY	4,062	4,498	4,724	4,857	4,884	4,884	4,295
33045	MEDICAL INSURANCE	11,992	14,113	14,947	15,205	14,378	14,378	13,644
33060	OPTICAL INSURANCE	47	118	137	163	148	148	150
33080	DENTAL INSURANCE	893	1,024	1,039	1,035	995	995	796
33085	LIFE HEALTH INSURANCE	1,038	1,060	839	796	1,350	1,350	823
33095	RETIREMENT	5,325	5,940	6,238	6,413	6,383	6,383	17,402
33110	WORKERS COMPENSATION	815	909	954	528	249	249	2,139
33125	UNEMPLOYMENT	533	594	624	641	255	255	225
33126	POST-RETIREMENT BENEFIT	2,662	5,940	12,475	14,369	12,767	12,767	8,982
<b>FRINGES Total</b>		<u>27,367</u>	<u>34,196</u>	<u>41,977</u>	<u>44,008</u>	<u>41,409</u>	<u>41,409</u>	<u>48,456</u>
35005	SUPPLIES OFFICE	263	1,206	3,507	5,130	1,417	1,492	2,492
35010	SUPPLIES-MEETINGS	1,129	921	963	434	1,900	2,000	1,000
35020	POSTAGE	282	666	604	319	2,185	2,300	2,300
46200	SERVICE CONTRACTS	-	-	1,100	-	-	-	-
46220	SERVICE CONTRACTS LOCAL	-	-	425	300	-	-	-
46435	ADVERTISING	-	-	26,140	-	-	-	-
46495	TRAINING	1,018	880	1,925	120	1,045	1,100	1,100
52030	SERVICE CONTRACTS LOCAL	137	514	134	60	523	550	550
60005	TRAVEL REGULAR	502	324	349	144	950	1,000	1,000
70305	TRANSFERS-OUT LOCAL	23,599	29,423	29,142	28,214	29,612	29,612	30,528
<b>OTHER NON-PERSNL EXP. Total</b>		<u>26,930</u>	<u>33,934</u>	<u>64,289</u>	<u>34,720</u>	<u>37,632</u>	<u>38,054</u>	<u>38,970</u>
<b>EXPENSE Total</b>		<u>110,833</u>	<u>127,741</u>	<u>169,289</u>	<u>143,215</u>	<u>142,875</u>	<u>143,297</u>	<u>143,561</u>
<b>HEALTH - TOBACCO REDUCTION Total</b>		<u>36,333</u>	<u>67,741</u>	<u>71,789</u>	<u>88,215</u>	<u>102,875</u>	<u>103,297</u>	<u>103,561</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>221.6265 HEALTH - INFANT IMMUNIZATION INITIATIVE</u></b>								
23155	MISCELLANEOUS STATE REVENUE	(2,450)	(2,638,844)	(3,094,364)	(650,411)	(600,000)	(3,101,664)	(653,200)
23185	STATE PARTICIPATION	(206,227)	(218,639)	(206,406)	(208,412)	(231,366)	(231,366)	(191,326)
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>(858,823)</b>	<b>(831,366)</b>	<b>(3,333,030)</b>	<b>(844,526)</b>
30015	SALARY PERMANENT	153,537	151,277	160,061	158,406	164,510	164,510	112,149
30055	SALARY OVERTIME	494	16	128	302	-	-	-
30065	OVERTIME HOLIDAY PAY	43	-	-	-	-	-	-
30080	LONGEVITY	10,743	11,300	9,575	10,725	11,788	11,788	6,244
<b>SALARIES Total</b>		<b>164,817</b>	<b>162,593</b>	<b>169,764</b>	<b>169,434</b>	<b>176,298</b>	<b>176,298</b>	<b>118,393</b>
33010	SOCIAL SECURITY	12,332	12,592	12,714	12,816	13,546	13,546	9,057
33045	MEDICAL INSURANCE	23,188	26,787	31,497	36,002	33,992	33,992	40,707
33060	OPTICAL INSURANCE	93	256	313	382	347	347	406
33080	DENTAL INSURANCE	2,836	3,040	3,029	3,092	2,986	2,986	2,202
33085	LIFE HEALTH INSURANCE	3,308	3,130	2,420	2,373	3,994	3,994	2,673
33095	RETIREMENT	34,690	38,019	39,520	41,966	49,945	49,945	36,702
33110	WORKERS COMPENSATION	1,915	1,953	2,005	3,678	5,083	5,083	2,757
33125	UNEMPLOYMENT	1,612	1,652	1,669	1,683	706	706	474
33126	POST-RETIREMENT BENEFIT	8,062	16,525	33,374	37,706	35,260	35,260	18,943
<b>FRINGES Total</b>		<b>88,036</b>	<b>103,954</b>	<b>126,541</b>	<b>139,698</b>	<b>145,859</b>	<b>145,859</b>	<b>113,921</b>
35005	SUPPLIES OFFICE	3,161	2,272	3,366	2,283	2,461	2,590	2,590
35010	SUPPLIES-MEETINGS	-	-	3,696	-	-	-	-
35020	POSTAGE	2,402	3,702	-	3,252	2,850	3,000	3,000
35145	RECOGNITION AWARDS	1,000	-	-	-	950	1,000	1,000
35165	SUPPLIES MEDICAL	2,060	3,269	4,376	3,870	1,900	2,000	2,000
35350	SUPPLIES OTHER	1,932,843	2,638,844	3,091,464	642,161	600,000	3,091,464	643,000
46200	SERVICE CONTRACTS	436	1,176	34	185	-	-	-
46205	SERV CONT GENERAL	510	-	-	-	-	-	-
46215	SERVICE CONTRACT INFORMATION	211	-	781	-	1,805	1,900	1,900
46355	TELEPHONE AND TELEGRAPH	86	100	196	-	460	484	484
46495	TRAINING	100	-	300	167	665	700	700
52030	SERVICE CONTRACTS LOCAL	8	-	-	2	-	-	-
53035	INSURANCE AUTO REIMB	-	1,000	1,000	958	950	1,000	1,000
60005	TRAVEL REGULAR	2,649	2,386	2,882	2,891	2,632	2,770	2,770
70305	TRANSFERS-OUT LOCAL	71,119	83,607	82,238	80,388	90,645	90,645	67,808
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>736,157</b>	<b>705,317</b>	<b>3,197,553</b>	<b>726,252</b>
<b>EXPENSE Total</b>		<b>2,269,438</b>	<b>3,002,903</b>	<b>3,486,638</b>	<b>1,045,289</b>	<b>1,027,474</b>	<b>3,519,710</b>	<b>958,566</b>
<b>HEALTH - INFANT IMMUNIZATION INITIATIVE Total</b>		<b>127,918</b>	<b>145,420</b>	<b>185,868</b>	<b>186,466</b>	<b>196,108</b>	<b>186,680</b>	<b>114,040</b>

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 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)	(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>	<u>(200,000)</u>
30015	SALARY PERMANENT	81,588	82,523	90,253	101,668	102,946	102,946	88,129
30030	SALARY PART TIME	21,250	26,135	27,542	24,179	-	-	-
30055	SALARY OVERTIME	3,173	86	-	5,883	-	-	-
30080	LONGEVITY	6,771	5,685	4,998	-	6,138	6,138	6,891
<b>SALARIES Total</b>		<u>112,782</u>	<u>114,429</u>	<u>122,793</u>	<u>131,730</u>	<u>109,084</u>	<u>109,084</u>	<u>95,020</u>
33010	SOCIAL SECURITY	8,360	8,764	9,109	9,980	8,397	8,397	7,269
33045	MEDICAL INSURANCE	14,570	9,904	10,635	11,375	11,070	11,070	10,518
33060	OPTICAL INSURANCE	61	80	76	106	104	104	108
33080	DENTAL INSURANCE	1,646	1,537	1,889	1,979	1,991	1,991	1,651
33085	LIFE HEALTH INSURANCE	2,570	2,174	1,951	2,050	2,527	2,527	2,011
33095	RETIREMENT	20,618	22,476	25,646	29,229	30,904	30,904	29,457
33110	WORKERS COMPENSATION	590	1,041	1,083	689	361	361	331
33125	UNEMPLOYMENT	1,086	1,097	1,193	1,308	437	437	380
33126	POST-RETIREMENT BENEFIT	5,431	10,795	24,448	29,377	21,818	21,818	15,203
<b>FRINGES Total</b>		<u>54,932</u>	<u>57,868</u>	<u>76,030</u>	<u>86,092</u>	<u>77,609</u>	<u>77,609</u>	<u>66,928</u>
35005	SUPPLIES OFFICE	2,437	2,020	1,784	466	970	1,021	1,021
35010	SUPPLIES-MEETINGS	9	-	-	-	-	-	-
35020	POSTAGE	1,036	3,688	126	40	-	-	-
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	8	-	-	-
60005	TRAVEL REGULAR	-	16	16	120	-	-	-
65105	EQUIPMENT-COMPUTER	(1,375)	-	-	-	-	-	-
70305	TRANSFERS-OUT LOCAL	47,172	54,044	55,182	56,643	52,530	52,530	47,270
<b>OTHER NON-PERSNL EXP. Total</b>		<u>50,985</u>	<u>60,845</u>	<u>56,938</u>	<u>57,277</u>	<u>53,500</u>	<u>53,551</u>	<u>48,291</u>
<b>EXPENSE Total</b>		<u>218,699</u>	<u>233,142</u>	<u>255,761</u>	<u>275,098</u>	<u>240,193</u>	<u>240,244</u>	<u>210,239</u>
<b>HEALTH - IMMUNIZATION REGISTRY Total</b>		<u>18,699</u>	<u>33,131</u>	<u>55,761</u>	<u>75,098</u>	<u>40,193</u>	<u>40,244</u>	<u>10,239</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>221.6310 HEALTH - ENVIRONMENTAL HEALTH</b>								
22050	LICENSES & PERMITS-VENDING M	(11,354)	(8,502)	(663)	(10,294)	(11,000)	(9,630)	(10,266)
22055	LICENSES & PERMITS-MOBILE FO	(7,987)	(10,404)	(6,183)	(11,017)	(7,000)	(2,583)	(6,760)
22060	LICENSES & PERMITS-TEMP FOOD	(19,440)	(22,646)	(22,214)	(33,185)	(15,000)	(23,046)	(14,098)
22065	LICENSES & PERMITS-FOOD ESTA	(485,959)	(580,402)	(622,498)	(791,604)	(700,000)	(823,376)	(831,019)
22075	LICENSES & PERMITS-CAMPGROUN	(725)	250	(321)	(133)	(800)	(700)	(200)
22085	LICENSES & PERMITS-SEP TANK	(12,855)	(11,138)	(8,500)	(11,082)	(8,463)	(8,463)	(9,765)
23155	MISCELLANEOUS STATE REVENUE	-	(501,717)	(499,676)	(86,830)	-	-	-
23160	STATE COST SHARING	(426,169)	-	-	-	-	-	-
23180	HEALTH STATE AID SWIMMING PO	(42,769)	(39,144)	(41,300)	(42,585)	(48,672)	(48,672)	(43,200)
23185	STATE PARTICIPATION	(506,294)	(521,382)	(464,911)	(821,510)	(864,547)	(864,547)	(967,789)
23210	STATE GRANT-CIGARETTE TAX RE	(192,449)	(181,828)	(148,578)	(105,846)	(76,659)	(28,335)	(10,748)
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)	(34,502)	(20,000)	(33,277)	(34,210)
23800	IN-KIND CONTRIBUTION	-	-	3,005	-	-	-	-
26010	HEALTH SERVICES SEPTIC PERMI	(43,316)	(34,038)	(20,024)	(14,894)	(7,000)	(24,738)	(15,190)
26015	HEALTH SERVICES SEPTIC SURVE	(32,639)	(18,528)	(8,105)	(3,934)	(2,000)	(19,575)	(4,350)
26025	HEALTH SERVICES WELL PERMITS	(101,022)	(86,356)	(72,303)	(60,948)	(40,000)	(66,000)	(63,600)
26030	HEALTH SERVICES PLAT SURVEY	(701)	(16,909)	-	(403)	(100)	(1,335)	(1,000)
26040	HEALTH SERVICES CERTIFICATIO	(3,005)	(5,290)	(2,530)	(2,324)	-	(4,896)	(2,304)
26045	HEALTH SERVICES - WATER TEST	(25,665)	(26,863)	(35,736)	(54,994)	(23,000)	(22,660)	(75,000)
26050	HEALTH SERVICES MORTGAGE INS	(195)	(199)	(1,007)	(1,177)	(500)	(500)	(1,000)
26055	HEALTH SERVICES CONSTRUCTION	(31,563)	(46,386)	(39,467)	(33,625)	(60,000)	(34,503)	(34,503)
26080	FOOD MGMT CERT COURSE	-	-	-	-	-	-	-
28535	CASH OVER	(27)	(179)	(155)	(1,734)	-	-	-
28670	MISCELLANEOUS MEMORIAL	(7,515)	(15,833)	(14,385)	(13,427)	-	-	-
28675	MISCELLANEOUS REVENUE	(5,000)	(24)	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	(31)	-	-	(56)	-	-	-
28730	REFUNDS SERV SUPP	(7,741)	(7,815)	(9,873)	(9,576)	(10,000)	(8,370)	(9,486)
<b>REVENUE Total</b>		<b>(2,020,578)</b>	<b>(2,167,942)</b>	<b>(2,045,655)</b>	<b>(2,145,680)</b>	<b>(1,894,741)</b>	<b>(2,025,206)</b>	<b>(2,134,488)</b>
30015	SALARY PERMANENT	1,829,094	1,855,819	1,861,076	1,825,355	1,447,112	1,702,485	1,380,448
30055	SALARY OVERTIME	33,757	26,472	28,091	27,776	-	-	-
30065	OVERTIME HOLIDAY PAY	372	255	-	167	-	-	-
30080	LONGEVITY	80,564	86,522	97,660	101,718	89,122	104,849	93,882
<b>SALARIES Total</b>		<b>1,943,787</b>	<b>1,969,068</b>	<b>1,986,827</b>	<b>1,955,016</b>	<b>1,536,234</b>	<b>1,807,334</b>	<b>1,474,330</b>
33010	SOCIAL SECURITY	148,120	149,869	149,089	148,224	117,735	138,512	112,786
33045	MEDICAL INSURANCE	284,965	311,678	315,487	335,016	266,871	313,966	316,264
33060	OPTICAL INSURANCE	1,491	3,462	3,863	4,386	3,198	3,762	4,132
33080	DENTAL INSURANCE	34,880	35,964	34,391	32,676	25,383	29,862	26,703
33085	LIFE HEALTH INSURANCE	40,461	37,104	28,120	25,583	34,181	40,213	34,644
33095	RETIREMENT	334,607	360,790	358,398	360,752	306,338	360,398	342,521
33110	WORKERS COMPENSATION	24,783	24,552	24,059	13,912	5,721	6,730	5,462
33125	UNEMPLOYMENT	19,239	19,585	19,477	19,409	6,145	7,229	5,898
33126	POST-RETIREMENT BENEFIT	96,192	195,593	388,305	433,075	307,244	361,464	235,890
<b>FRINGES Total</b>		<b>984,738</b>	<b>1,138,597</b>	<b>1,321,189</b>	<b>1,373,032</b>	<b>1,072,816</b>	<b>1,262,136</b>	<b>1,084,300</b>
35005	SUPPLIES OFFICE	18,703	11,825	11,864	9,703	16,226	17,080	17,080
35010	SUPPLIES-MEETINGS	19	54	763	143	228	240	240
35020	POSTAGE	8,985	7,292	7,312	8,619	20,369	21,441	20,741
35035	MAGAZINES AND PERIODICALS	342	-	-	95	190	200	200
35050	SUPPLIES COMPUTER	-	329	294	1,311	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	4,899	8,126	6,261	13,143	-	-	-
35150	HOME BASED SUPPLIES	-	-	-	-	-	-	-
35165	SUPPLIES MEDICAL	1,207	678	120	12	713	750	750
35195	SUPPLIES FOOD	27,223	5,669	27,463	32,115	-	22,500	-
35240	SUPPLIES UNIFORMS	-	2,600	-	-	21,375	-	22,500
35350	SUPPLIES OTHER	10,312	13,955	11,788	2,800	-	22,500	-
41010	REPAIR EQUIPMENT	-	-	18	7,381	21,375	-	-
41025	REPAIRS VEHICLE	255	321	252	-	-	600	-
41030	REPAIRS VEHICLE LOCAL	11	-	-	190	570	-	600
46075	HEALTH SERV EMPLOYEES	-	-	82	-	-	75	-
46100	AQUIFER TESTING	52	-	-	600	71	300	75
46150	SERVING PAPERS	-	-	-	2,000	285	200	2,000
46200	SERVICE CONTRACTS	25,781	24,950	-	-	190	11,500	200
46205	SERV CONT GENERAL	5,200	-	-	17,986	10,925	-	-
46215	SERVICE CONTRACT INFORMATION	950	-	-	12,376	-	2,500	-
46355	TELEPHONE AND TELEGRAPH	21,602	18,410	24,747	-	2,375	25,000	2,500

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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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
46395	PRINTING	-	1,013	-	17,250	23,750	-	25,000
46435	ADVERTISING	-	-	-	-	-	-	-
46495	TRAINING	5,335	7,756	3,553	14,093	-	5,500	11,500
46500	TRAINING EMPLOYEES	-	-	107	3,500	5,225	1,500	1,500
46575	MEMBERSHIPS	695	-	580	110	1,425	700	700
52030	SERVICE CONTRACTS LOCAL	11	-	148	336	665	50	50
53055	INS AUTO REIMBURSEMENT	-	-	-	-	48	6,000	-
60005	TRAVEL REGULAR	3,724	3,670	3,838	5,717	5,700	25,000	7,000
65076	EQUIPMENT UNDER \$1000	425	-	-	-	23,750	-	-
65105	EQUIPMENT-COMPUTER	-	-	-	-	-	-	-
65195	BOOKS	-	-	-	-	-	-	-
70245	CASH SHORT	-	-	180	10	-	-	-
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>149,491</u>	<u>155,454</u>	<u>163,636</u>	<u>112,636</u>
	<b>EXPENSE Total</b>	<u>3,065,164</u>	<u>3,214,650</u>	<u>3,407,386</u>	<u>3,477,539</u>	<u>2,764,504</u>	<u>3,233,106</u>	<u>2,671,266</u>
	<b>HEALTH - ENVIRONMENTAL HEALTH Total</b>	<u>1,044,586</u>	<u>1,046,708</u>	<u>1,361,731</u>	<u>1,331,860</u>	<u>869,763</u>	<u>1,207,900</u>	<u>536,778</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>221.6320 HEALTH - LEAD</b>								
23155	MISCELLANEOUS STATE REVENUE	105	-	-	-	-	-	-
23185	STATE PARTICIPATION	(45,000)	(38,221)	(53,350)	(55,567)	(40,448)	(40,448)	(40,448)
23435	MEDICAID OUTPATIENT PHP	-	(8,976)	(3,910)	(9,201)	(2,000)	(4,000)	(8,000)
24985	OTHER FEES	(8,517)	-	-	-	-	-	-
28680	MISCELLANEOUS REVENUE	-	(75)	-	-	-	-	-
<b>REVENUE Total</b>		<b>(53,412)</b>	<b>(47,272)</b>	<b>(57,260)</b>	<b>(64,768)</b>	<b>(42,448)</b>	<b>(44,448)</b>	<b>(48,448)</b>
30015	SALARY PERMANENT	28,358	24,864	31,332	31,959	30,690	30,690	32,055
30030	SALARY PART TIME	-	-	-	-	-	-	-
30080	LONGEVITY	179	(115)	591	619	614	614	1,266
<b>SALARIES Total</b>		<b>28,537</b>	<b>24,749</b>	<b>31,923</b>	<b>32,578</b>	<b>31,304</b>	<b>31,304</b>	<b>33,321</b>
33010	SOCIAL SECURITY	2,178	1,863	2,390	2,455	2,395	2,395	2,549
33045	MEDICAL INSURANCE	3,765	(254)	-	(2)	969	969	1,077
33060	OPTICAL INSURANCE	23	45	69	81	76	76	104
33080	DENTAL INSURANCE	486	392	519	516	498	498	551
33085	LIFE HEALTH INSURANCE	567	406	419	397	436	436	450
33095	RETIREMENT	4,014	6,246	7,237	7,818	8,868	8,868	10,330
33110	WORKERS COMPENSATION	400	424	467	884	1,193	1,193	1,270
33125	UNEMPLOYMENT	261	236	306	314	125	125	133
33126	POST-RETIREMENT BENEFIT	1,308	1,868	6,110	7,037	6,261	6,261	5,331
<b>FRINGES Total</b>		<b>13,002</b>	<b>11,226</b>	<b>17,517</b>	<b>19,501</b>	<b>20,821</b>	<b>20,821</b>	<b>21,795</b>
35005	SUPPLIES OFFICE	190	12	-	362	334	352	-
35020	POSTAGE	-	-	825	-	-	-	-
35150	HOME BASED SUPPLIES	-	-	-	-	-	-	-
52030	SERVICE CONTRACTS LOCAL	-	-	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	95	100	-
70305	TRANSFERS-OUT LOCAL	11,683	11,285	13,722	13,543	14,666	14,666	16,087
<b>OTHER NON-PERSNL EXP. Total</b>		<b>11,873</b>	<b>11,297</b>	<b>14,547</b>	<b>13,905</b>	<b>15,095</b>	<b>15,118</b>	<b>16,087</b>
<b>EXPENSE Total</b>		<b>53,412</b>	<b>47,272</b>	<b>63,987</b>	<b>65,984</b>	<b>67,220</b>	<b>67,243</b>	<b>71,203</b>
<b>HEALTH - LEAD Total</b>		<b>-</b>	<b>-</b>	<b>6,727</b>	<b>1,216</b>	<b>24,772</b>	<b>22,795</b>	<b>22,755</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>226.3110 MEDICAL EXAMINER-INVESTIGATIONS</u></b>								
30015	SALARY PERMANENT	-	-	-	11,531	-	-	-
30055	SALARY OVERTIME	-	-	-	103,995	83,148	46,500	-
30065	OVERTIME HOLIDAY PAY	-	-	-	144	1,894	-	-
30070	SALARY PREMIUM	-	-	-	6,044	4,934	-	-
30080	LONGEVITY	-	-	-	10,642	8,474	-	-
	<b>SALARIES Total</b>	-	-	-	132,356	98,450	46,500	-
33010	SOCIAL SECURITY	-	-	-	9,466	8,618	6,120	6,350
33045	MEDICAL INSURANCE	-	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-	-
33095	RETIREMENT	-	-	-	13,813	15,550	8,000	8,300
33110	WORKERS COMPENSATION	-	-	-	3,199	3,642	184	2,656
33125	UNEMPLOYMENT	-	-	-	1,137	504	800	332
33126	POST-RETIREMENT BENEFIT	-	-	-	25,587	22,880	16,000	16,600
	<b>FRINGES Total</b>	-	-	-	53,202	51,194	31,104	34,238
	<b>EXPENSE Total</b>	-	-	-	185,558	149,644	77,604	34,238
	<b>MEDICAL EXAMINER INVESTIGATIONS Total</b>	-	-	-	185,558	149,644	77,604	34,238

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(1,493,982)	(1,287,403)	(1,380,922)	(991,437)
24985	OTHER FEES	-	-	-	-	-	-	(125,000)
26100	SIDS AUTOPSIES	-	-	-	(16,800)	(20,000)	(20,000)	(15,000)
28675	MISCELLANEOUS REVENUE	(24,005)	(14,852)	(27,990)	(28,480)	(30,000)	(30,000)	(58,000)
28680	MISCELLANEOUS REVENUE	(3,040)	(23,586)	(3,773)	(5,550)	(5,000)	(5,000)	(10,550)
	<b>REVENUE Total</b>	<u>(1,073,936)</u>	<u>(1,640,687)</u>	<u>(1,392,084)</u>	<u>(1,544,812)</u>	<u>(1,342,403)</u>	<u>(1,435,922)</u>	<u>(1,199,987)</u>
30015	SALARY PERMANENT	56,126	167,567	439,674	605,185	615,184	612,907	563,187
30055	SALARY OVERTIME	871	17,674	111,926	9,742	11,421	4,560	-
30065	OVERTIME HOLIDAY PAY	-	-	1,327	294	-	-	-
30070	SALARY PREMIUM	4,026	1,068	7,461	-	-	-	-
30075	SALARY PER DIEM	-	-	98,250	19,350	16,500	15,000	15,000
30080	LONGEVITY	10,350	10,562	17,503	8,854	10,821	9,789	8,966
	<b>SALARIES Total</b>	<u>71,373</u>	<u>196,872</u>	<u>676,141</u>	<u>643,425</u>	<u>653,926</u>	<u>642,256</u>	<u>587,153</u>
33010	SOCIAL SECURITY	11,724	14,490	39,961	41,384	37,497	39,722	32,859
33045	MEDICAL INSURANCE	4,075	15,448	34,790	15,084	21,220	19,095	19,849
33060	OPTICAL INSURANCE	31	144	659	807	997	811	854
33080	DENTAL INSURANCE	832	1,904	5,458	6,614	6,557	6,968	6,055
33085	LIFE HEALTH INSURANCE	1,006	2,343	5,620	5,659	5,838	9,450	7,425
33095	RETIREMENT	23,397	31,975	61,959	65,206	72,961	73,982	63,887
33110	WORKERS COMPENSATION	2,920	3,427	9,064	4,786	2,336	2,427	2,204
33125	UNEMPLOYMENT	1,551	2,081	5,954	6,148	2,866	2,547	2,308
33126	POST-RETIREMENT BENEFIT	7,757	21,488	99,990	133,604	126,282	125,835	88,155
	<b>FRINGES Total</b>	<u>53,293</u>	<u>93,300</u>	<u>263,456</u>	<u>279,292</u>	<u>276,554</u>	<u>280,837</u>	<u>223,596</u>
35005	SUPPLIES OFFICE	93	1,753	6,697	(26,976)	5,220	5,250	5,250
35010	SUPPLIES-MEETINGS	133	-	84	-	-	-	-
35020	POSTAGE	171	395	1,441	1,498	1,274	1,300	1,300
35165	SUPPLIES MEDICAL	4	-	6,041	4,369	5,449	7,700	7,700
46040	PROFESSIONAL CONSULTANTS CLINIC	-	-	6,000	6,394	5,395	12,000	7,000
46075	HEALTH SERVICE EMPLOYEES	-	180	305	211	-	-	-
46200	SERVICE CONTRACTS	86,923	108,191	4,286	-	-	-	-
46205	SERV CONT GENERAL	38,550	44,884	40,815	-	-	-	-
46207	SERV CONTRACTS - BODY	-	-	-	57,620	61,020	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	143,844	143,844	143,850	143,850
46325	TOXICOLOGY FEES	46,002	154,449	67,998	176,210	118,387	150,000	119,000
46330	DOCTORS	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	227	-	2,002	2,058	2,085	2,000	2,000
46395	PRINTING	2,100	-	-	-	2,000	2,000	2,000
46435	ADVERTISING	2,236	-	1,505	-	-	-	-
46495	TRAINING	1,641	3,010	8,294	2,728	4,400	4,400	400
46575	MEMBERSHIPS	475	1,840	1,549	-	1,600	1,600	-
52030	SERVICE CONTRACTS LOCAL	122	63	122	122	1,224	-	1,000
53035	INSURANCE AUT REIMBURSEMENT	-	-	500	-	-	500	500
53075	MALPRACTICE INSURANCE	-	238	2,883	10,260	13,292	-	-
60005	TRAVEL REGULAR	23	-	658	-	1,052	-	-
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	4,827	9,983	-	-
75015	PRINT SHOP CHARGES	-	-	1,818	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	580	819	820	-	-
75025	MOTOR POOL CHARGES	-	-	77	64	118	-	-
80005	MIS SERVICE CHARGE	-	-	362	1,672	2,060	-	-
80020	PERSONNEL SERVICES	-	4,543	9,876	8,779	6,808	-	-
80025	CONTROLLER SERVICES	-	5,415	10,189	14,817	8,476	-	-
80035	PURCHASING SERVICES	-	768	-	8,073	908	-	-
80040	INSURANCE CHARGES	-	-	9,193	-	9,318	-	-
80045	OFFICE RENTAL COUNTY	-	-	-	2,578	2,432	-	-
80065	ORACLE CHARGES	-	-	6,107	7,250	5,652	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>950,266</u>	<u>1,340,716</u>	<u>452,487</u>	<u>436,535</u>	<u>411,923</u>	<u>395,600</u>	<u>355,000</u>
	<b>EXPENSE Total</b>	<u>1,074,932</u>	<u>1,630,888</u>	<u>1,392,084</u>	<u>1,359,252</u>	<u>1,342,403</u>	<u>1,318,693</u>	<u>1,165,749</u>
	<b>MEDICAL EXAMINER Total</b>	<u>996</u>	<u>(9,799)</u>	<u>(0)</u>	<u>(185,560)</u>	<u>-</u>	<u>(117,229)</u>	<u>(34,238)</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>202.6895 SENIOR SERVICES</b>								
21005	CURRENT PROPERTY TAX	-	(7,660,752)	(7,478,581)	(7,302,394)	(7,278,256)	(7,278,256)	(6,402,948)
21075	CURRENT PERSONAL & PROPERTY TAX	-	(41,648)	(549,826)	(520,483)	-	-	-
21080	INDUSTRIAL FACILITIES TAX	-	(16,228)	(7,318)	(8,679)	-	-	-
28055	INTEREST EARNED INVEST	-	(75,265)	(77,845)	(644)	(500)	-	-
21040	PAYMENT IN LIEU OF TAXES	-	(6,839)	(14,433)	(231,731)	-	-	-
23505	TRANSFERS IN	-	-	-	6,290	-	(58,808)	(103,409)
	<b>REVENUE Total</b>	-	(7,800,732)	(8,128,003)	(8,057,641)	(7,278,756)	(7,337,064)	(6,506,357)
30005	SALARY SUPERVISOR	-	-	-	-	-	-	54,080
30015	SALARY PERMANENT	-	58,055	129,221	136,807	75,542	140,021	196,095
30030	SALARY PART TIME	-	-	-	-	-	-	-
30055	SALARY OVERTIME	-	103	27	100	896	-	-
30080	LONGEVITY	-	2,380	4,127	3,391	-	4,581	2,899
	<b>SALARIES Total</b>	-	60,537	133,375	140,298	76,438	144,602	253,074
33010	SOCIAL SECURITY	-	4,131	9,840	10,604	6,552	11,109	19,360
33045	MEDICAL INSURANCE	-	6,923	16,699	21,263	15,993	12,692	67,853
33060	OPTICAL INSURANCE	-	76	205	238	208	178	755
33080	DENTAL INSURANCE	-	774	2,382	2,580	1,588	2,489	5,526
33085	LIFE HEALTH INSURANCE	-	788	1,865	1,982	1,220	3,291	7,057
33095	RETIREMENT	-	11,527	22,717	19,562	8,653	26,474	25,307
33110	WORKERS COMPENSATION	-	88	205	281	200	334	581
33125	UNEMPLOYMENT	-	662	1,283	1,401	379	578	1,013
33126	POST-RETIREMENT BENEFIT	-	5,489	25,106	31,368	17,445	28,805	40,492
	<b>FRINGES Total</b>	-	30,457	80,302	89,279	52,238	85,950	167,944
35005	SUPPLIES OFFICE	-	54	433	539	100	-	-
35020	POSTAGE	-	496	-	-	-	-	-
35055	SUPPLIES SOFTWARE	-	-	15,680	11,895	-	-	-
46200	SERVICE CONTRACTS	-	-	-	-	-	6,120,245	5,659,526
52005	CONSULTANTS	-	-	-	-	-	-	10,123
46395	PRINTING	-	-	6,260	3,298	-	-	-
46495	TRAINING	-	540	1,735	-	-	-	-
46500	TRAINING	-	-	-	1,614	36	-	-
52075	INDIRECT COSTS	-	31,948	84,864	112,342	-	96,937	-
56990	CATHOLIC CHARITIES ACR	-	-	-	48,409	-	-	-
57000	CENTER OF BURTON	-	151,673	189,381	215,000	204,250	-	-
57001	CENTER OF BRENNAN	-	103,688	105,964	137,885	125,084	-	-
57003	CENTER OF CARMAN AINSWORTH	-	151,673	274,845	189,255	204,250	-	-
57006	CENTER OF CLIO	-	151,673	215,668	217,433	216,696	-	-
57009	CENTER OF DAVISON/RICHFIELD	-	151,673	171,175	215,000	204,250	-	-
57012	CENTER OF EASTSIDE	-	151,673	185,620	215,000	204,250	-	-
57015	CENTER OF FLUSHING AREA	-	151,673	167,642	214,811	204,250	-	-
57018	CENTER OF FOREST	-	151,673	131,799	127,428	125,084	-	-
57021	CENTER OF GRAND BLANC	-	151,673	174,183	213,616	204,250	-	-
57023	CENTER OF HASKELL	-	103,688	87,309	-	-	-	-
57024	CENTER OF HASSELBRING	-	143,954	105,964	137,885	125,084	-	-
57027	CENTER OF KRAPOHL	-	151,673	184,227	215,000	204,250	-	-
57030	CENTER OF LOOSE SENIOR SERVICES	-	151,673	254,148	215,000	204,250	-	-
57036	CENTER OF MONTROSE	-	151,673	140,187	131,667	125,084	-	-
57039	CENTER OF PIERCE	-	103,688	105,964	112,885	125,084	-	-
57042	CENTER OF SWARTZ CREEK	-	151,673	165,593	415,000	204,250	-	-
57045	CENTER OF THETFORD	-	151,673	143,298	131,667	125,084	-	-
57060	GCCARD CONGREGATE MEALS	-	-	64,355	479,800	310,986	-	-
57065	GCCARD MINOR CHORE	-	-	250,000	260,000	150,000	-	-
57066	GCCARD HOME MEALS	-	-	432,994	1,166,835	1,146,180	-	-
57067	GCCARD I, A & R	-	-	84,192	434,872	36,867	-	-
57068	GENESEE COUNTY SHERIFF	-	-	700,100	570,593	733,820	-	-
57070	CENT FOR GERON CASE COORD	-	-	95,588	52,064	-	-	-
57075	CENT FOR GERON DAY CARE	-	-	254,199	415,417	367,583	-	-
57080	CITIZENS FOR BETTER CARE	-	-	36,996	40,320	-	-	-
57090	FAMILY SERVICE FOSTER G'PARENT	-	-	37,931	42,241	36,667	-	-
57091	FAMILY SERVICE GUARD/CONSERV	-	-	62,200	130,000	156,000	-	-
57092	FAMILY SERVICE HOME CARE	-	-	275,658	773,050	808,850	-	-
57093	FAMILY SERVICE SR. COMPANION	-	-	25,773	43,461	36,667	-	-
57100	FLINT COMM SCHOOLS RSVP	-	-	32,420	57,641	36,667	-	-
57104	INTEGRATED COMMUNITY SERV ACR	-	-	-	400,000	818,954	-	-
57109	JEWISH COMM SERVICES	-	-	-	97,648	8,217	-	-
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	1,494	-	-	-
57120	LEGAL SERVICES LEGAL ASSIST.	-	-	51,076	65,004	61,753	-	-
57123	LOVING HANDS ADULT DAY CARE	-	-	-	65,377	169,956	-	-
57125	MI COMM SERV RESPITE	-	-	97,923	126,179	126,950	-	-

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
57130	MTA	-	-	79,068	332,758	290,673	-	-
57132	PROJECT FRESH	-	-	40,000	-	40,000	-	-
57140	VAAA-LOCAL MATCH	-	-	16,000	16,000	16,000	-	-
57141	VAAA-CARE MGT ASSESS	-	-	41,417	166,563	-	-	-
57150	VAAA MI CHOICE	-	-	-	255,000	255,000	-	-
57521	LEGAL SERVICES PREVENTION	-	-	17,492	-	-	-	-
58325	RECRUITMENT AND ADVERTISING	-	3,429	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	-	-	-
65105	EQUIPMENT COMPUTER	-	-	-	-	-	-	-
65180	OFFICE FURNITURE	-	-	-	-	-	-	-
70185	VALLEY AREA AGENCY ON AGING	-	-	-	17,240	-	-	-
75005	CORP COUNSEL	-	48,922	69,623	75,394	-	90,000	45,000
75015	PRINT SHOP	-	-	6	-	60,000	-	-
75020	CONVENIENCE COPIER	-	-	-	-	-	-	-
75025	MOTOR POOL	-	-	71	53	150	200	-
80030	MIS/SOLUTION CENTER	-	-	-	-	-	-	-
80045	OFFICE RENTAL-COUNTY	-	-	-	-	-	-	-
90165	TRANSFER OUT	-	-	52,593	-	-	799,130	370,690
	<b>OTHER NON-PERSNL EXP. Total</b>	-	2,547,781	5,873,788	9,373,137	8,473,526	7,106,512	6,085,339
<b>EXPENSE Total</b>		-	2,638,775	6,087,465	9,602,714	8,602,202	7,337,064	6,506,357
<b>SENIOR SERVICES Total</b>		-	(5,161,957)	(2,040,538)	1,545,073	1,323,446	-	-

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>203.9600 HEALTH SERVICES PLAN</b>								
21005	CURRENT PROPERTY TAX	-	(10,278,724)	(10,818,396)	(10,754,150)	(11,339,116)	(11,339,116)	(9,829,784)
21040	PAYMENT IN LIEU OF TAXES	-	(9,719)	(20,568)	(14,181)	-	-	-
21045	INTEREST FEE DELINQ TAXES	-	-	-	(1,063)	-	-	-
21070	DELINQUENT TAXES	-	-	-	(5,706)	-	-	-
21075	CURRENT PERSONAL PROPERTY TAX	-	(878,433)	(774,776)	(736,777)	-	-	-
21080	INDUSTRIAL FACILITIES TAX	-	(23,183)	(9,571)	(12,399)	-	-	-
28055	INTEREST EARNED INVEST	-	(1,790)	(21,447)	-	-	-	-
	<b>REVENUE Total</b>	-	(11,191,849)	(11,644,758)	(11,524,276)	(11,339,116)	(11,339,116)	(9,829,784)
46205	CONTRACT SERVICES	-	-	-	-	-	-	-
60080	INDIGENT CARE AGREEMENT	-	4,530,000	5,801,834	2,766,339	5,732,177	5,732,177	9,829,784
60085	GENESEE HEALTH PLAN	-	3,694,998	5,329,961	1,355,664	5,356,939	5,356,939	-
90165	TRANSFER OUT	-	238,439	328,306	5,000	250,000	250,000	-
	<b>OTHER NON-PERSNL EXP. Total</b>	-	8,463,437	11,460,101	4,127,003	11,339,116	11,339,116	9,829,784
	<b>EXPENSE Total</b>	-	8,463,437	11,460,101	4,127,003	11,339,116	11,339,116	9,829,784
	<b>HEALTH SERVICES PLAN Total</b>	-	(2,728,412)	(184,657)	(7,397,273)	-	-	-



**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>293.6890 SOLDIERS RELIEF COMMISSION</u></b>								
23505	TRANSFERS-IN	(16,739)	(16,979)	-	-	-	-	-
23520	COUNTY APPROPRIATION	(141,960)	(169,407)	(212,314)	(179,013)	(201,496)	(213,458)	(199,707)
<b>REVENUE Total</b>		<b>(158,699)</b>	<b>(186,386)</b>	<b>(212,314)</b>	<b>(179,013)</b>	<b>(201,496)</b>	<b>(213,458)</b>	<b>(199,707)</b>
30005	SALARY SUPERVISOR	34,215	36,896	38,890	34,641	34,701	34,891	35,326
30015	SALARY PERMANENT	39,225	40,394	41,645	27,862	47,279	46,006	48,040
30075	SALARY PER DIEM	2,080	2,240	1,960	2,200	2,240	-	-
30080	LONGEVITY	5,005	6,206	5,778	5,266	6,086	8,014	6,874
<b>SALARIES Total</b>		<b>80,525</b>	<b>85,737</b>	<b>88,274</b>	<b>69,970</b>	<b>90,306</b>	<b>88,911</b>	<b>90,240</b>
33010	SOCIAL SECURITY	5,983	6,225	6,482	5,218	6,758	6,807	6,904
33045	MEDICAL INSURANCE	9,157	10,084	9,026	3,549	8,336	11,506	13,124
33060	OPTICAL INSURANCE	35	96	139	101	178	146	199
33080	DENTAL INSURANCE	1,418	1,449	1,558	1,121	1,467	1,493	1,653
33085	LIFE HEALTH INSURANCE	1,745	1,601	1,296	885	1,154	1,239	1,555
33095	RETIREMENT	14,004	17,090	19,686	16,348	19,094	25,176	22,728
33110	WORKERS COMPENSATION	123	127	133	135	192	207	207
33125	UNEMPLOYMENT	771	807	831	664	364	653	361
33126	POST-RETIREMENT BENEFIT	3,854	7,947	16,621	14,860	16,843	17,722	14,438
<b>FRINGES Total</b>		<b>37,090</b>	<b>45,427</b>	<b>55,772</b>	<b>42,879</b>	<b>54,385</b>	<b>64,949</b>	<b>61,169</b>
35005	SUPPLIES OFFICE	617	1,547	1,562	295	1,050	1,050	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	8,064	450	450	450
46335	VETERANS RELIEF	36,861	39,561	42,344	43,722	45,098	45,098	45,098
46355	TELEPHONE AND TELEGRAPH	359	246	-	-	-	450	450
46495	TRAINING	180	454	143	200	-	300	300
46575	MEMBERSHIPS	75	265	70	105	155	300	300
75020	CONVENIENCE COPIER CHARGES	1,915	1,920	895	-	-	-	-
80025	CONTROLLER SERVICES	-	10,602	22,656	13,778	9,852	11,300	-
80035	PURCHASING SERVICES	357	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>41,084</b>	<b>55,222</b>	<b>68,269</b>	<b>66,164</b>	<b>57,255</b>	<b>59,598</b>	<b>48,298</b>
<b>EXPENSE Total</b>		<b>158,699</b>	<b>186,386</b>	<b>212,314</b>	<b>179,013</b>	<b>201,946</b>	<b>213,458</b>	<b>199,707</b>
<b>SOLDIERS RELIEF COMMISSION Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>101.6810 VETERANS BURIAL</u></b>								
46340	VETERANS BURIAL	24,900	27,300	33,600	43,500	49,200	30,200	30,200
46345	VETERANS HEADSTONES	1,308	1,533	1,362	786	272	2,000	2,000
80025	CONTROLLER SERVICES	7,046	5,586	5,362	9,185	7,704	8,838	8,838
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>33,254</b>	<b>34,419</b>	<b>40,324</b>	<b>53,471</b>	<b>57,176</b>	<b>41,038</b>	<b>41,038</b>
<b>EXPENSE Total</b>		<b>33,254</b>	<b>34,419</b>	<b>40,324</b>	<b>53,471</b>	<b>57,176</b>	<b>41,038</b>	<b>41,038</b>
<b>VETERANS BURIAL Total</b>		<b>33,254</b>	<b>34,419</b>	<b>40,324</b>	<b>53,471</b>	<b>57,176</b>	<b>41,038</b>	<b>41,038</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.6820 VETERANS INFORMATION CENTER</b>								
30005	SALARY SUPERVISOR	34,216	36,896	39,319	36,006	34,701	34,891	35,326
30015	SALARY PERMANENT	39,226	40,854	41,964	28,292	47,279	46,006	48,040
30080	LONGEVITY	5,005	6,279	5,779	5,266	6,086	8,014	6,874
	<b>SALARIES Total</b>	<b>78,447</b>	<b>84,029</b>	<b>87,062</b>	<b>69,564</b>	<b>88,067</b>	<b>88,911</b>	<b>90,240</b>
33010	SOCIAL SECURITY	5,983	6,207	6,596	5,218	6,758	6,807	6,904
33045	MEDICAL INSURANCE	9,157	9,048	9,921	3,549	8,336	11,506	13,124
33060	OPTICAL INSURANCE	35	96	139	101	178	146	199
33080	DENTAL INSURANCE	1,418	1,450	1,558	1,122	1,467	1,493	1,653
33085	LIFE HEALTH INSURANCE	1,745	1,539	1,358	885	1,154	1,239	1,555
33095	RETIREMENT	14,004	17,350	19,736	16,348	19,094	25,176	22,728
33110	WORKERS COMPENSATION	123	126	135	135	192	207	207
33125	UNEMPLOYMENT	771	805	846	664	364	653	361
33126	POST-RETIREMENT BENEFIT	3,854	8,024	16,721	14,860	16,843	17,722	14,438
	<b>FRINGES Total</b>	<b>37,090</b>	<b>44,645</b>	<b>57,010</b>	<b>42,880</b>	<b>54,387</b>	<b>64,949</b>	<b>61,169</b>
35005	SUPPLIES OFFICE	1,239	1,499	1,480	2,519	980	980	980
35020	POSTAGE	739	654	741	1,126	750	750	750
35055	SUPPLIES SOFTWARE	-	165	165	-	300	300	300
41040	REPAIRS OFFICE EQUIPMENT	143	-	172	-	300	300	300
46075	HEALTH SERVICES EMPLOYEES	-	82	94	-	-	-	-
46205	SERV CONT GENERAL	315	-	350	8,064	350	350	350
46355	TELEPHONE AND TELEGRAPH	1,690	2,211	2,139	1,815	1,700	1,700	1,700
60020	TRAVEL WORKSHOP	271	236	736	2,097	515	-	-
65186	OFFICE FURNITURE UNDER \$1000	513	(5,230)	900	-	-	-	-
65195	BOOKS	445	482	325	555	-	-	350
75005	ATTORNEY FEES CORPORATION COUNSEL	-	-	-	864	-	831	-
75015	PRINT SHOP CHARGES	310	800	164	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	382	269	1,247	1,837	1,844	2,712	-
80005	MIS SERVICE CHARGES	2,926	649	-	206	1,235	-	-
80020	PERSONNEL SERVICES	3,825	4,543	3,792	4,390	2,916	2,861	-
80025	CONTROLLER SERVICES	2,127	2,052	1,475	1,820	2,916	3,346	-
80030	MIS SERVICE CHARGES-SOLUTION	1,150	1,490	1,988	1,473	768	766	-
80035	PURCHASING SERVICES	357	1,152	1,947	2,523	2,272	2,121	-
80040	INSURANCE CHARGES	960	1,365	1,403	1,726	1,616	1,292	-
80045	OFFICE RENTAL-COUNTY	14,922	23,129	22,794	20,846	972	856	-
80060	INTERNET SERVICE CHARGES	79	118	-	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	9,161	10,875	8,480	8,478	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>38,207</b>	<b>44,003</b>	<b>51,072</b>	<b>62,735</b>	<b>27,915</b>	<b>27,643</b>	<b>4,730</b>
<b>EXPENSE Total</b>		<b>153,744</b>	<b>172,678</b>	<b>195,144</b>	<b>175,179</b>	<b>170,369</b>	<b>181,503</b>	<b>156,139</b>
<b>VETERANS INFORMATION CENTER Total</b>		<b>153,744</b>	<b>172,678</b>	<b>195,144</b>	<b>175,179</b>	<b>170,369</b>	<b>181,503</b>	<b>156,139</b>



**COMMUNITY  
ENRICHMENT  
AND  
DEVELOPMENT**

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted 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)	(1,067,116)	(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>(1,067,116)</u>	<u>(996,000)</u>	<u>(996,000)</u>	<u>(996,000)</u>
70180	CONVENTION & TOURIST ASSOCIA	889,053	882,519	905,492	793,812	747,000	747,000	747,000
90060	PARKS AND RECREATION APPROPR	301,018	294,173	301,831	264,604	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>1,058,416</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>1,058,416</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>(8,700)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.7800 COOPERATIVE EXTENSION</b>								
30015	SALARY PERMANENT	130,668	138,683	59,275	14,394	-	-	-
30080	LONGEVITY	5,527	6,878	2,388	576	-	-	-
	<b>SALARIES Total</b>	<b>136,195</b>	<b>145,560</b>	<b>61,663</b>	<b>14,970</b>	<b>-</b>	<b>-</b>	<b>-</b>
33010	SOCIAL SECURITY	10,145	11,267	4,763	1,426	-	-	-
33045	MEDICAL INSURANCE	19,823	22,833	12,668	2,472	-	-	-
33060	OPTICAL INSURANCE	121	304	128	25	-	-	-
33080	DENTAL INSURANCE	2,757	3,073	1,212	345	-	-	-
33085	LIFE HEALTH INSURANCE	3,286	3,272	1,102	300	-	-	-
33095	RETIREMENT	18,003	21,070	6,679	1,883	-	-	-
33110	WORKERS COMPENSATION	210	235	101	30	-	-	-
33125	UNEMPLOYMENT	1,310	1,468	629	188	-	-	-
33126	POST-RETIREMENT BENEFIT	6,549	14,674	12,578	4,179	-	-	-
	<b>FRINGES Total</b>	<b>62,204</b>	<b>78,194</b>	<b>39,880</b>	<b>10,848</b>	<b>-</b>	<b>-</b>	<b>-</b>
35005	SUPPLIES OFFICE	8,483	7,886	5,859	10,590	3,500	5,950	10,730
35020	POSTAGE	1,535	2,684	2,700	2,686	4,000	2,700	2,700
35050	SUPPLIES COMPUTER	395	-	-	-	-	-	-
41025	REPAIRS VEHICLE	-	-	18	-	-	50	50
41040	REPAIRS OFFICE EQUIPMENT	918	251	-	139	-	2,000	2,000
46205	SERV CONT GENERAL	6,839	6,768	7,061	4,951	9,500	5,000	5,000
46253	4-H CITIZENS ACADEMY	-	-	-	2,700	3,125	3,125	3,125
46355	TELEPHONE AND TELEGRAPH	14,027	12,961	11,319	7,798	10,000	12,787	12,787
46500	TRAINING EMPLOYEES	635	275	445	456	608	608	608
46570	COUNTY AGENTS COOP	103,622	72,553	53,805	100,909	75,000	100,000	100,000
60005	TRAVEL REGULAR	6,931	4,529	11,368	17,555	9,000	13,000	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	8,414	6,000	-	-
75025	MOTOR POOL CHARGES	11,706	10,431	10,074	4,874	7,000	-	-
80020	PERSONNEL SERVICES	3,825	4,543	3,792	1,463	-	-	-
80025	CONTROLLER SERVICES	11,300	9,633	9,250	12,824	8,396	-	-
80035	PURCHASING SERVICES	357	384	1,623	505	424	-	-
80040	INSURANCE CHARGES	5,277	6,707	5,617	5,453	4,508	-	-
80045	OFFICE RENTAL-COUNTY	157,225	243,698	240,171	219,653	9,016	-	-
80065	ORACLE CHARGES	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>349,264</b>	<b>395,186</b>	<b>376,728</b>	<b>400,970</b>	<b>150,077</b>	<b>145,220</b>	<b>150,000</b>
<b>EXPENSE Total</b>		<b>547,663</b>	<b>618,941</b>	<b>478,251</b>	<b>426,788</b>	<b>150,077</b>	<b>145,220</b>	<b>150,000</b>
<b>COOPERATIVE EXTENSION Total</b>		<b>547,663</b>	<b>618,941</b>	<b>478,251</b>	<b>426,788</b>	<b>150,077</b>	<b>145,220</b>	<b>150,000</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>208.7520 PARKS &amp; REC. - FINANCIAL SERVICES</u></b>								
21005	CURRENT PROPERTY TAX	(4,475,613)	(5,204,617)	(5,207,883)	(5,216,875)	(4,984,573)	(5,352,255)	(4,764,497)
21015	TAX ADJUSTMENTS	2,738	(46)	811	5,575	-	-	-
21020	ACCOM ORD TAX FUND COLLECTIO	(301,018)	(294,173)	(301,831)	(264,604)	(246,242)	(250,000)	(240,000)
21040	PAYMENT IN LIEU OF TAXES	(6,961)	(5,172)	(11,286)	(8,294)	(7,776)	-	-
21045	INTEREST FEE- DEL TAXES	(222)	-	(340)	(446)	(43)	-	-
21070	DELINQUENT TAXES	-	-	-	(960)	(260)	-	-
21075	CURRENT PERSONAL PROP TAX	(398,603)	(297,093)	(381,376)	(359,843)	(351,882)	-	-
21080	INDUSTRIAL FACILITIES TAX	(13,009)	(11,079)	(5,168)	(6,009)	(4,006)	-	-
23185	STATE PARTICIPATION	-	-	-	-	-	-	-
23520	COUNTY APPROPRIATION	(486,007)	(548,179)	(490,387)	(462,718)	(329,246)	(329,246)	-
23790	LOCAL CONTRIBUTION	(29,977)	(3,464)	(26,249)	(6,109)	(3,552)	-	-
24985	OTHER FEES	(233,109)	(8,020)	(4,887)	(14,516)	-	-	-
25510	PAVILION CHARGES	-	-	-	-	-	-	-
25525	VILLAGE TICKETS	-	-	-	-	-	-	-
25625	M R P A TICKETS	-	-	-	-	-	-	-
25710	CHURCH CHAPEL FEE	(830)	-	-	-	-	-	-
25740	GENESEE BELLE-STEPPING STONE	-	-	-	-	-	-	-
27020	COURT FINES	(270)	-	(3,344)	(1,914)	-	-	-
28055	INTEREST EARNED INVEST	(145,796)	(172,487)	(123,078)	(21,005)	(2,000)	(10,000)	(10,000)
28075	OTHER INTEREST INCOME	(11,556)	(9,207)	(6,108)	(1,033)	(301)	-	-
28675	MISCELLANEOUS REVENUE	(3,017)	(42,195)	(2,422)	(2,919)	(2,086)	-	-
28680	MISCELLANEOUS REVENUE	(357)	-	-	-	-	-	-
28710	PROJECTS	(504)	-	(2,136)	(1,459)	(4,533)	-	-
28740	RENTS	(52,040)	(5,281)	(52,952)	(52,264)	(49,000)	(51,000)	(51,000)
23505	TRANSFERS-IN	-	-	-	(262,974)	-	-	-
<b>REVENUE Total</b>		<b>(6,156,151)</b>	<b>(6,601,013)</b>	<b>(6,618,636)</b>	<b>(6,678,367)</b>	<b>(5,985,500)</b>	<b>(5,992,501)</b>	<b>(5,065,497)</b>
30005	SALARY SUPERVISOR	86,271	94,032	87,680	92,779	92,170	94,079	94,611
30015	SALARY PERMANENT	428,310	338,009	349,109	352,347	306,783	299,546	299,477
30040	SALARY TEMPORARY	16,066	34,399	50,526	61,443	64,405	63,600	61,100
30055	SALARY OVERTIME	6,481	9,223	7,225	4,774	5,756	8,000	8,000
30065	OVERTIME HOLIDAY PAY	2,770	3,022	2,878	2,757	-	-	-
30070	SALARY PREMIUM	-	21	41	19	-	-	-
30075	SALARY PER DIEM	6,440	-	-	-	-	-	-
30080	LONGEVITY	16,829	20,475	23,463	20,957	22,066	18,932	23,094
<b>SALARIES Total</b>		<b>563,167</b>	<b>499,181</b>	<b>520,922</b>	<b>535,076</b>	<b>491,180</b>	<b>484,157</b>	<b>486,282</b>
33010	SOCIAL SECURITY	41,682	38,604	40,215	40,784	38,716	37,037	37,200
33045	MEDICAL INSURANCE	74,842	76,948	79,968	76,021	78,990	69,737	91,661
33060	OPTICAL INSURANCE	313	662	721	838	976	727	1,001
33080	DENTAL INSURANCE	7,771	7,347	7,306	6,643	6,377	5,972	6,608
33085	LIFE HEALTH INSURANCE	9,876	8,853	6,551	5,440	5,111	8,100	8,100
33095	RETIREMENT	54,249	52,301	53,006	48,321	43,357	41,256	41,718
33110	WORKERS COMPENSATION	4,174	3,032	3,793	3,834	4,855	4,293	4,397
33125	UNEMPLOYMENT	5,362	4,918	4,964	4,461	229,641	151,990	162,026
33126	POST-RETIREMENT BENEFIT	24,377	45,570	91,254	100,341	87,066	82,511	83,436
<b>FRINGES Total</b>		<b>222,646</b>	<b>238,235</b>	<b>287,778</b>	<b>286,683</b>	<b>495,089</b>	<b>401,623</b>	<b>436,147</b>
35005	SUPPLIES OFFICE	19,403	22,651	3,964	-	-	-	-
35020	POSTAGE	20,284	21,606	12,932	10,184	10,632	17,000	15,000
35050	SUPPLIES COMPUTER	11	-	-	-	-	-	-
35195	SUPPLIES FOOD	-	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	566	3,211	848	929	700	1,000	1,000
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-	-
35330	SIGNS	13,164	2,456	3,025	-	-	-	-
35350	SUPPLIES OTHER	41,287	48,906	56,131	23,472	36,676	40,000	35,836
35380	GAS AND OIL VEHICLES	-	-	-	-	-	-	-
40035	ATTORNEY FEES-GENERAL	50,500	32,347	36,472	23,448	20,000	20,000	20,000
41010	REPAIRS EQUIPMENT	185	-	-	-	-	-	-
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	-	-
41065	RENTAL EQUIPMENT	7,205	5,189	-	-	-	-	35,000
41070	RENTAL EQUIP GENERAL	47,813	49,415	41,316	35,766	29,938	40,000	-
43010	ELECTRIC UTILITIES	20,826	19,960	21,871	21,644	19,808	25,000	25,000
43035	REPAIRS BUILDING	55	2,390	-	-	-	-	-
43070	REPAIRS GROUNDS	(19,960)	-	-	-	-	-	-



**Genesee County, Michigan  
2010/2011 Requested Budget**

<b>Account</b>	<b>Description</b>	<b>2005/2006 Year-to-Date Actuals</b>	<b>2006/2007 Year-to-Date Actuals</b>	<b>2007/2008 Year-to-Date Actuals</b>	<b>2008/2009 Year-to-Date Actuals</b>	<b>2009/2010 Projected Actuals</b>	<b>2009/2010 Adopted Budget</b>	<b>2010/2011 Adopted Budget</b>
46005	BANK SERVICE CHRGS	22,721	26,354	30,552	32,443	27,367	25,000	29,000
46075	HEALTH SERV EMPLOYEES	106	168	732	-	-	-	-
46215	SERVICE CONTRACT INFORMATION	1,345	-	5,444	1,342	500	4,000	4,000
46275	OTHER CONTRACTUAL SERVICES	29,479	54,756	56,986	35,775	19,085	35,000	20,250
46335	VETERANS RELIEF	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	40,733	37,509	32,603	20,182	28,823	48,000	33,000
46395	PRINTING	-	-	-	-	6,058	-	-
46430	MARKETING	-	28,648	-	-	-	-	-
46435	ADVERTISING	-	-	-	-	-	-	-
46495	TRAINING	15,641	14,441	6,001	7,073	-	5,000	5,000
46500	TRAINING EMPLOYEES	-	-	-	-	-	-	-
46555	TAXES	117,574	(22,986)	4,975	8,297	10,311	6,000	6,000
46560	REFUNDS GENERAL	-	-	-	-	-	-	-
46575	MEMBERSHIPS	2,760	8,243	2,293	3,370	1,797	3,000	3,000
53080	INSURANCE-OTHER	13,367	-	-	19,615	100,000	100,000	100,000
53500	PARKS & REC GARBAGE	15,328	5,920	4,083	14,697	10,000	10,000	10,000
53505	PARKS & REC PYROTECHNICS	-	-	-	-	-	-	-
53545	FIRE DEPARTMENT RUNS	3,252	-	10,027	-	-	5,000	5,000
53560	VOLUNTEER SERVICES	-	-	-	-	-	-	-
60005	TRAVEL REGULAR	556	13,263	2,282	577	981	4,000	4,000
65070	EQUIPMENT	9,650	12,501	103,988	(100)	15,000	15,000	10,000
65076	EQUIPMENT UNDER \$1000	21,459	-	-	-	-	-	-
70005	OTHER	-	-	-	-	-	-	-
70050	LIFE INSURANCE RETIREES	548	-	-	-	-	-	-
70055	CONTINGENCIES GENERAL	82,589	15,114	60,792	39,288	52,822	59,794	49,795
70065	BOND PAYMENTS	-	-	-	-	29,558	29,558	29,558
70275	GM TAX SETTLEMENT-GRAND BLAN	-	-	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	11,477	13,251	14,749	7,564	6,208	6,208	-
75015	PRINT SHOP CHARGES	36,436	27,008	24,182	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	15,070	13,482	-	-	-	-	-
80005	MIS SERVICE CHARGES	4	6	7	3	3	3	-
80020	PERSONNEL SERVICES	35,698	45,430	37,918	43,897	22,885	22,885	-
80025	CONTROLLER SERVICES	282,223	291,509	259,275	309,864	223,667	223,667	-
80030	MIS SERVICE CHARGES-SOLUTION	1,726	2,235	2,983	2,210	1,149	1,149	-
80035	PURCHASING SERVICES	2,856	2,688	9,412	1,009	-	-	-
80040	INSURANCE CHARGES	59,259	74,365	74,548	89,280	66,856	66,856	-
80060	INTERNET SERVICE CHARGES	402	609	-	-	-	-	-
80065	ORACLE CHARGES	5,814	8,338	12,214	10,875	8,478	8,478	-
90160	MUSIC IN THE PARKS APPROPRIA	-	-	-	-	-	-	-
90165	TRANSFERS-OUT	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>732,989</u>	<u>1,005,631</u>	<u>772,626</u>	<u>1,562,899</u>	<u>879,005</u>	<u>690,841</u>	<u>688,582</u>
		<u>1,762,401</u>	<u>1,886,614</u>	<u>1,705,231</u>	<u>2,325,603</u>	<u>1,628,307</u>	<u>1,512,439</u>	<u>1,129,021</u>
<b>EXPENSE Total</b>		<u>2,548,214</u>	<u>2,624,030</u>	<u>2,513,931</u>	<u>3,147,362</u>	<u>2,614,576</u>	<u>2,398,219</u>	<u>2,051,450</u>
<b>PARKS &amp; REC. - FINANCIAL SERVICES Total</b>		<u>(3,607,937)</u>	<u>(3,976,983)</u>	<u>(4,104,705)</u>	<u>(3,531,005)</u>	<u>(3,370,924)</u>	<u>(3,594,282)</u>	<u>(3,014,047)</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>208.7530 PARKS &amp; REC. - INFORMATION SERVICE</u></b>								
23790	LOCAL CONTRIBUTION	-	-	-	-	-	-	-
24985	OTHER FEES	-	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	-	-	-	-	-
30015	SALARY PERMANENT	60,702	62,673	68,235	70,827	71,961	68,849	59,112
30040	SALARY TEMPORARY	1,373	21,273	24,131	33,644	28,851	32,297	32,297
30055	SALARY OVERTIME	-	(48)	1,025	281	-	-	-
30065	OVERTIME HOLIDAY PAY	-	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	1,240	1,387	1,334	1,182
<b>SALARIES Total</b>		62,075	83,898	93,391	105,992	102,199	102,480	92,591
33010	SOCIAL SECURITY	4,651	6,315	7,020	8,123	8,783	7,840	7,084
33045	MEDICAL INSURANCE	66	-	-	-	108	2,153	2,153
33060	OPTICAL INSURANCE	47	118	137	163	197	148	203
33080	DENTAL INSURANCE	971	1,024	1,039	1,035	1,063	995	1,101
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	796	686	1,350	1,350
33095	RETIREMENT	12,553	14,491	15,586	17,309	20,632	19,883	18,691
33110	WORKERS COMPENSATION	132	481	556	981	1,366	1,769	1,786
33125	UNEMPLOYMENT	589	807	904	1,087	25	1,994	2,005
33126	POST-RETIREMENT BENEFIT	-	-	6,136	15,577	14,716	14,037	12,059
<b>FRINGES Total</b>		20,144	24,296	32,217	45,071	47,576	50,169	46,432
35350	SUPPLIES OTHER	231	609	874	1,967	2,000	2,000	2,000
46275	OTHER CONTRACTUAL SERVICES	1,283	2,916	990	3,923	4,000	4,000	4,000
46355	TELEPHONE AND TELEGRAPH	-	245	378	349	353	350	350
46395	PRINTING	-	-	-	-	-	-	-
46430	MARKETING	334,178	439,616	470,456	347,960	291,861	301,861	221,861
46495	TRAINING	38	-	-	-	-	-	-
60005	TRAVEL REGULAR	13	-	16	14	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		335,743	443,386	472,714	354,213	298,214	308,211	228,211
<b>EXPENSE Total</b>		417,962	551,580	598,322	505,276	447,989	460,860	367,234
<b>PARKS &amp; REC. - INFORMATION SERVICE Total</b>		<u>417,962</u>	<u>551,580</u>	<u>598,322</u>	<u>505,276</u>	<u>447,989</u>	<u>460,860</u>	<u>367,234</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>208.7540 PARKS &amp; REC. - PROGRAMMING SERVICE</u></b>								
23790	LOCAL CONTRIBUTION	(500)	(4,020)	(9,635)	(2,080)	-	-	-
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>(2,080)</b>	<b>-</b>	<b>-</b>	<b>-</b>
30015	SALARY PERMANENT	67,010	63,802	67,897	67,568	61,783	61,047	-
30040	SALARY TEMPORARY	(12)	10,950	16,104	5,698	1,668	-	-
30055	SALARY OVERTIME	160	485	1,415	545	-	-	-
30065	OVERTIME HOLIDAY PAY	500	1,053	1,223	1,204	-	-	-
30070	SALARY PREMIUM	341	334	336	378	-	-	-
30080	LONGEVITY	-	-	570	1,386	1,261	1,221	-
<b>SALARIES Total</b>		<b>67,999</b>	<b>76,624</b>	<b>87,545</b>	<b>76,779</b>	<b>64,712</b>	<b>62,268</b>	<b>-</b>
33010	SOCIAL SECURITY	5,228	5,851	6,624	5,820	5,391	4,764	-
33045	MEDICAL INSURANCE	4,932	6,519	13,535	14,814	15,804	14,333	-
33060	OPTICAL INSURANCE	17	56	137	163	197	148	-
33080	DENTAL INSURANCE	971	1,024	1,039	1,035	1,155	995	-
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	796	686	1,350	-
33095	RETIREMENT	6,329	6,539	6,768	6,981	6,691	6,227	-
33110	WORKERS COMPENSATION	101	307	1,080	1,201	1,077	996	-
33125	UNEMPLOYMENT	679	765	866	761	31	623	-
33126	POST-RETIREMENT BENEFIT	3,165	6,539	13,536	15,642	13,350	12,454	-
<b>FRINGES Total</b>		<b>22,557</b>	<b>28,660</b>	<b>44,424</b>	<b>47,213</b>	<b>44,382</b>	<b>41,890</b>	<b>-</b>
35195	SUPPLIES FOOD	-	-	-	-	-	-	-
35265	SUPPLIES RECREATION	-	-	-	-	-	-	-
35350	SUPPLIES OTHER	3,480	1,969	403	65	-	-	-
46275	OTHER CONTRACTUAL SERVICES	1,685	-	130	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	307	859	962	-	-	-
46395	PRINTING	-	-	1,206	-	-	-	-
46495	TRAINING	-	75	(594)	-	-	-	-
46575	MEMBERSHIPS	-	-	-	-	-	-	-
53505	PARKS & REC PYROTECHNICS	23,929	19,335	29,612	18,128	8,253	8,000	-
60005	TRAVEL REGULAR	1,346	601	401	207	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>30,440</b>	<b>22,287</b>	<b>32,017</b>	<b>19,362</b>	<b>8,253</b>	<b>8,000</b>	<b>-</b>
<b>EXPENSE Total</b>		<b>120,996</b>	<b>127,571</b>	<b>163,986</b>	<b>143,354</b>	<b>117,347</b>	<b>112,158</b>	<b>-</b>
<b>PARKS &amp; REC. - PROGRAMMING SERVICE Total</b>		<b>114,210</b>	<b>122,461</b>	<b>154,231</b>	<b>141,274</b>	<b>117,347</b>	<b>112,158</b>	<b>-</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>208.7560 PARKS &amp; REC. - FOR-MAR NATURE PRESERVE</u></b>								
23790	LOCAL CONTRIBUTION	(512)	(3,529)	-	332	(654)	-	-
24985	OTHER FEES	-	-	-	-	-	-	-
25515	FORMAR CHARGES	(14,378)	(16,378)	-	(15,390)	(10,442)	(11,000)	(14,000)
25520	RAILROAD TICKETES	-	-	-	-	-	-	-
25600	GENERAL STORE REVENUE	(1,917)	(3,834)	-	(3,382)	(4,500)	(3,000)	-
	<b>REVENUE Total</b>	<b>(16,807)</b>	<b>(23,741)</b>	<b>-</b>	<b>(18,440)</b>	<b>(15,596)</b>	<b>(14,000)</b>	<b>(14,000)</b>
30015	SALARY PERMANENT	48,335	33,685	41,451	46,852	52,478	51,621	44,217
30040	SALARY TEMPORARY	42,805	36,661	35,447	31,480	25,328	39,000	31,750
30055	SALARY OVERTIME	60	616	230	16	-	-	-
30080	LONGEVITY	4,010	-	-	-	-	-	-
	<b>SALARIES Total</b>	<b>95,210</b>	<b>70,962</b>	<b>77,128</b>	<b>78,348</b>	<b>77,806</b>	<b>90,621</b>	<b>75,967</b>
33010	SOCIAL SECURITY	7,631	5,244	5,846	5,916	6,124	6,932	5,812
33045	MEDICAL INSURANCE	4,091	7,413	9,403	10,390	11,008	10,049	13,118
33060	OPTICAL INSURANCE	10	78	109	129	156	116	160
33080	DENTAL INSURANCE	804	856	1,039	1,035	1,063	995	1,101
33085	LIFE HEALTH INSURANCE	947	794	810	796	796	1,350	1,350
33095	RETIREMENT	10,096	3,203	4,107	4,620	5,399	5,162	4,422
33110	WORKERS COMPENSATION	1,620	664	1,066	1,336	1,243	896	893
33125	UNEMPLOYMENT	910	818	770	778	29	2,076	1,793
33126	POST-RETIREMENT BENEFIT	2,364	3,203	8,214	10,652	10,850	10,324	8,843
	<b>FRINGES Total</b>	<b>28,473</b>	<b>22,273</b>	<b>31,364</b>	<b>35,652</b>	<b>36,668</b>	<b>37,900</b>	<b>37,492</b>
35100	CONCESSION SUPPLIES	2,643	3,898	1,833	1,844	2,439	1,500	1,500
35120	SPECIAL ACTIVITIES	560	-	-	-	-	-	-
35195	SUPPLIES FOOD	1,309	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	738	1,547	582	309	372	500	500
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-	-
35265	SUPPLIES RECREATION	258	79	(92)	-	-	-	-
35350	SUPPLIES OTHER	1,735	7,730	2,199	787	1,637	2,500	2,500
43070	REPAIRS GROUNDS	(246)	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	3,104	45	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	350	350
46395	PRINTING	-	65	-	125	-	500	500
46495	TRAINING	235	322	273	-	-	-	-
46575	MEMBERSHIPS	-	180	85	-	-	-	-
53505	PARKS & REC PYROTECHNICS	-	-	1,616	566	2,960	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>3,631</b>	<b>7,408</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>117,631</b>	<b>121,882</b>	<b>136,371</b>	<b>121,309</b>
	<b>PARKS &amp; REC. - FOR-MAR NATURE PRESERVE Total</b>	<b>117,826</b>	<b>85,096</b>	<b>115,034</b>	<b>99,191</b>	<b>106,286</b>	<b>122,371</b>	<b>107,309</b>

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted 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)	(106,897)	(93,358)	(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>(106,897)</u>	<u>(93,358)</u>	<u>(100,829)</u>	<u>(100,829)</u>
30040	SALARY TEMPORARY	40,670	47,735	50,888	39,030	36,567	40,000	40,000
30055	SALARY OVERTIME	2,380	1,359	2,265	19	-	-	-
30070	SALARY PREMIUM	-	-	-	-	-	-	-
<b>SALARIES Total</b>		<u>43,050</u>	<u>49,094</u>	<u>53,153</u>	<u>39,049</u>	<u>36,567</u>	<u>40,000</u>	<u>40,000</u>
33010	SOCIAL SECURITY	3,293	3,756	4,066	2,911	2,877	3,060	3,060
33110	WORKERS COMPENSATION	785	891	974	609	602	800	800
33125	UNEMPLOYMENT	429	486	532	381	10	1,600	1,600
<b>FRINGES Total</b>		<u>4,507</u>	<u>5,133</u>	<u>5,572</u>	<u>3,901</u>	<u>3,489</u>	<u>5,460</u>	<u>5,460</u>
35240	SUPPLIES UNIFORMS	498	635	426	282	610	500	500
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-	-
35330	SIGNS	-	2,925	-	-	-	-	-
35335	FILMS	365	-	-	-	-	-	-
35350	SUPPLIES OTHER	2,515	1,820	183	8	-	-	-
46355	TELEPHONE AND TELEGRAPH	368	641	789	298	500	500	500
46395	PRINTING	-	1,170	1,647	358	753	3,000	3,000
60005	TRAVEL REGULAR	5,954	7,944	1,748	1,284	1,399	1,500	1,500
<b>OTHER NON-PERSNL EXP. Total</b>		<u>9,700</u>	<u>15,135</u>	<u>4,793</u>	<u>2,230</u>	<u>3,262</u>	<u>5,500</u>	<u>5,500</u>
<b>EXPENSE Total</b>		<u>57,257</u>	<u>69,362</u>	<u>63,518</u>	<u>45,180</u>	<u>43,318</u>	<u>50,960</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>(61,717)</u>	<u>(50,040)</u>	<u>(49,869)</u>	<u>(49,869)</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>208.7573 PARKS &amp; REC. - MOUNDS</u></b>								
23790	LOCAL CONTRIBUTION	-	-	(35)	(3,656)	-	-	-
25760	PARKS & REC MOUNDS ORV STICK	(82,163)	(95,173)	(74,893)	(88,217)	(79,639)	(91,500)	(91,500)
<b>REVENUE Total</b>		<u>(82,163)</u>	<u>(95,173)</u>	<u>(74,928)</u>	<u>(91,873)</u>	<u>(79,639)</u>	<u>(91,500)</u>	<u>(91,500)</u>
30015	SALARY PERMANENT	-	-	-	-	-	-	-
30040	SALARY TEMPORARY	44,617	55,099	53,331	48,636	32,122	54,000	51,000
30055	SALARY OVERTIME	596	1,490	610	42	-	-	-
<b>SALARIES Total</b>		<u>45,213</u>	<u>56,589</u>	<u>53,941</u>	<u>48,678</u>	<u>32,122</u>	<u>54,000</u>	<u>51,000</u>
33010	SOCIAL SECURITY	3,470	4,300	4,195	3,714	2,576	4,131	3,902
33110	WORKERS COMPENSATION	826	1,019	989	785	619	1,080	1,020
33125	UNEMPLOYMENT	454	562	544	486	-	2,160	2,040
<b>FRINGES Total</b>		<u>4,750</u>	<u>5,881</u>	<u>5,728</u>	<u>4,985</u>	<u>3,195</u>	<u>7,371</u>	<u>6,962</u>
35240	SUPPLIES UNIFORMS	-	611	400	179	294	400	400
35330	SIGNS	-	-	-	-	-	-	-
35350	SUPPLIES OTHER	767	1,703	193	45	-	-	-
41070	RENTAL EQUIP GENERAL	-	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	245	313	378	351	324	500	500
46395	PRINTING	-	-	1,057	2,169	2,880	1,500	1,500
60005	TRAVEL	-	-	-	129	123	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>1,012</u>	<u>2,627</u>	<u>2,028</u>	<u>2,873</u>	<u>3,621</u>	<u>2,400</u>	<u>2,400</u>
<b>EXPENSE Total</b>		<u>50,975</u>	<u>65,097</u>	<u>61,697</u>	<u>56,536</u>	<u>38,938</u>	<u>63,771</u>	<u>60,362</u>
<b>PARKS &amp; REC. - MOUNDS Total</b>		<u>(31,188)</u>	<u>(30,076)</u>	<u>(13,231)</u>	<u>(35,337)</u>	<u>(40,701)</u>	<u>(27,729)</u>	<u>(31,138)</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>208.7576 PARKS &amp; REC. - MERKLEY FARMS</u></b>								
23185	STATE PARTICIPATION	(3,000)	-	(6,188)	(200)	(200)	-	-
23790	LOCAL CONTRIBUTION	(6,729)	(598)	-	(6,493)	-	-	-
25515	FORMAR CHARGES	(4,255)	-	(4,840)	(2,483)	(1,037)	-	-
25642	ARBORETUM CHARGES	-	(6,417)	-	-	-	(4,000)	(4,000)
28055	INTEREST EARNED INVEST	(115,673)	(121,495)	(122,360)	(84,101)	(100,000)	(80,000)	(80,000)
28710	PROJECTS	-	-	(2,500)	-	-	-	-
28740	RENTS	(250)	-	-	(2,225)	(2,017)	-	-
	<b>REVENUE Total</b>	<b>(129,907)</b>	<b>(128,510)</b>	<b>(135,888)</b>	<b>(95,502)</b>	<b>(103,254)</b>	<b>(84,000)</b>	<b>(84,000)</b>
30015	SALARY PERMANENT	49,031	52,082	55,680	59,057	53,889	53,347	51,655
30040	SALARY TEMPORARY	25,177	28,269	40,567	30,992	29,208	31,055	31,055
30070	SALARY PREMIUM	-	-	227	6	-	-	-
30080	LONGEVITY	-	-	929	1,181	1,078	1,067	1,885
	<b>SALARIES Total</b>	<b>74,208</b>	<b>80,351</b>	<b>97,403</b>	<b>91,236</b>	<b>84,175</b>	<b>85,469</b>	<b>84,595</b>
33010	SOCIAL SECURITY	5,691	6,152	7,284	6,991	6,494	6,539	6,472
33045	MEDICAL INSURANCE	10,388	10,963	11,608	12,652	13,373	12,243	16,134
33060	OPTICAL INSURANCE	37	93	109	129	156	116	160
33080	DENTAL INSURANCE	971	1,024	1,039	1,035	1,063	995	1,101
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	796	796	1,350	1,350
33095	RETIREMENT	4,884	5,190	5,609	5,979	5,678	5,441	5,354
33110	WORKERS COMPENSATION	1,324	1,488	1,732	1,452	1,493	1,492	1,633
33125	UNEMPLOYMENT	740	804	952	918	36	1,786	1,875
33126	POST-RETIREMENT BENEFIT	2,442	5,191	11,219	13,398	11,414	10,883	10,708
	<b>FRINGES Total</b>	<b>27,612</b>	<b>31,965</b>	<b>40,391</b>	<b>43,350</b>	<b>40,503</b>	<b>40,845</b>	<b>44,787</b>
35195	SUPPLIES FOOD	-	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	515	500	1,025	397	615	550	550
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-	-
35265	SUPPLIES RECREATION	463	70	953	1,018	783	1,500	1,500
35350	SUPPLIES OTHER	2,243	3,719	549	421	1,171	2,000	2,000
41065	RENTAL EQUIPMENT	260	96	-	260	-	300	300
41070	RENTAL EQUIP GENERAL	-	-	753	-	-	-	-
43070	REPAIRS GROUNDS	14,982	11,105	22,784	14,451	15,000	15,000	15,000
46250	SPECIAL PROJECTS	-	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	4,793	3,234	1,585	860	3,000	3,000	2,500
46355	TELEPHONE AND TELEGRAPH	508	-	-	-	-	500	500
46495	TRAINING	275	220	1,113	-	-	-	-
46575	MEMBERSHIPS	815	650	405	395	425	500	500
53505	PARKS & REC PYROTECHNICS	25	-	-	-	500	500	500
90165	TRANSFERS-OUT	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>24,879</b>	<b>19,594</b>	<b>29,167</b>	<b>17,802</b>	<b>21,494</b>	<b>23,850</b>	<b>23,350</b>
	<b>EXPENSE Total</b>	<b>126,699</b>	<b>131,910</b>	<b>166,961</b>	<b>152,388</b>	<b>146,172</b>	<b>150,164</b>	<b>152,732</b>
	<b>PARKS &amp; REC. - MERKLEY FARMS Total</b>	<b>(3,208)</b>	<b>3,400</b>	<b>31,073</b>	<b>56,886</b>	<b>42,918</b>	<b>66,164</b>	<b>68,732</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>208.7640 PARKS &amp; REC. - RANGER SERVICES</u></b>								
23185	STATE PARTICIPATION	(1,640)	(1,942)	(2,333)	(2,221)	(5,000)	(5,000)	(5,000)
23790	LOCAL CONTRIBUTION	-	-	-	(6)	-	-	-
24985	OTHER FEES	-	-	(20)	-	-	-	-
28710	PROJECTS	-	(1,440)	-	-	-	-	-
28735	REIMBURSEMENTS	(5,000)	-	-	-	-	-	-
28740	RENTS	-	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(6,640)</b>	<b>(3,382)</b>	<b>(2,353)</b>	<b>(2,227)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>
30015	SALARY PERMANENT	124,020	137,963	153,915	160,487	105,960	102,037	99,890
30040	SALARY TEMPORARY	152,357	196,178	201,719	220,260	219,289	225,000	195,500
30055	SALARY OVERTIME	35,415	22,535	17,478	5,284	4,065	10,000	7,000
30065	OVERTIME HOLIDAY PAY	4,024	3,857	4,890	5,051	-	-	-
30070	SALARY PREMIUM	3,396	3,776	2,353	4,110	3,362	2,000	2,000
30080	LONGEVITY	-	-	667	1,269	1,254	1,225	2,530
30095	COURT TIME	-	99	-	-	-	-	-
<b>SALARIES Total</b>		<b>319,212</b>	<b>364,408</b>	<b>381,022</b>	<b>396,461</b>	<b>333,930</b>	<b>340,262</b>	<b>306,920</b>
33010	SOCIAL SECURITY	24,408	28,064	28,935	30,007	25,979	26,030	23,479
33045	MEDICAL INSURANCE	10,859	10,963	11,608	12,652	13,472	14,396	18,287
33060	OPTICAL INSURANCE	58	135	158	187	19	168	232
33080	DENTAL INSURANCE	2,023	2,049	2,077	2,070	2,126	1,991	2,202
33085	LIFE HEALTH INSURANCE	3,139	3,050	2,528	2,493	1,763	2,700	2,700
33095	RETIREMENT	25,683	29,224	32,336	33,746	21,726	17,805	19,334
33110	WORKERS COMPENSATION	6,887	7,880	7,889	8,437	7,476	6,993	6,463
33125	UNEMPLOYMENT	3,170	3,618	3,755	3,903	148	10,433	9,301
33126	POST-RETIREMENT BENEFIT	7,559	15,762	34,255	38,614	24,061	20,652	20,484
<b>FRINGES Total</b>		<b>83,786</b>	<b>100,745</b>	<b>123,541</b>	<b>132,109</b>	<b>96,770</b>	<b>101,168</b>	<b>102,482</b>
35240	SUPPLIES UNIFORMS	2,934	2,000	2,533	3,559	2,400	2,000	2,000
35350	SUPPLIES OTHER	9,636	2,814	2,167	570	359	2,000	2,000
43070	REPAIRS GROUNDS	246	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	68,614	88,357	83,727	95,833	93,000	93,000	93,000
46355	TELEPHONE AND TELEGRAPH	1,563	2,042	1,973	1,787	1,673	2,500	2,500
46495	TRAINING	-	2,141	4,583	2,853	5,000	5,000	5,000
<b>OTHER NON-PERSNL EXP. Total</b>		<b>82,993</b>	<b>97,354</b>	<b>94,983</b>	<b>104,602</b>	<b>102,432</b>	<b>104,500</b>	<b>104,500</b>
<b>EXPENSE Total</b>		<b>485,991</b>	<b>562,507</b>	<b>599,546</b>	<b>633,172</b>	<b>533,132</b>	<b>545,930</b>	<b>513,902</b>
<b>PARKS &amp; REC. - RANGER SERVICES Total</b>		<b>479,351</b>	<b>559,125</b>	<b>597,193</b>	<b>630,945</b>	<b>528,132</b>	<b>540,930</b>	<b>508,902</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>208.7700 PARKS &amp; REC. - MAINTENANCE SERVICE</u></b>								
23790	OTHER FEES	-	(68,473)	(4,018)	(6,617)	(4,500)	-	-
<b>REVENUE Total</b>		-	(68,473)	(4,018)	(6,617)	(4,500)	-	-
30015	SALARY PERMANENT	373,088	393,503	204,936	404,828	354,201	344,201	319,400
30040	SALARY TEMPORARY	483,116	582,547	122,486	465,363	523,710	523,710	447,210
30055	SALARY OVERTIME	45,638	41,088	15,041	19,215	30,000	30,000	30,000
30065	OVERTIME HOLIDAY PAY	3,503	4,440	4,154	4,698	-	-	-
30070	SALARY PREMIUM	2,571	3,100	1,567	1,682	2,500	2,500	2,500
30080	LONGEVITY	19,306	23,170	9,897	26,143	23,609	23,609	22,793
<b>SALARIES Total</b>		927,222	1,047,848	358,081	921,929	934,020	924,020	821,903
33010	SOCIAL SECURITY	71,324	79,429	27,069	70,556	71,453	70,687	62,876
33045	MEDICAL INSURANCE	72,609	80,969	37,992	85,573	88,000	84,272	117,038
33060	OPTICAL INSURANCE	416	783	473	1,049	1,000	876	1,206
33080	DENTAL INSURANCE	7,251	7,942	4,136	7,670	7,600	6,968	7,707
33085	LIFE HEALTH INSURANCE	8,786	8,699	3,632	6,400	8,800	9,341	9,363
33095	RETIREMENT	76,469	86,679	39,653	90,730	88,313	84,313	84,890
33110	WORKERS COMPENSATION	21,913	23,844	7,727	27,363	26,532	24,532	23,574
33125	UNEMPLOYMENT	9,235	10,298	3,471	9,098	-	25,826	23,131
33126	POST-RETIREMENT BENEFIT	20,715	44,450	44,208	97,676	76,062	73,562	68,439
<b>FRINGES Total</b>		288,718	343,093	168,361	396,115	367,760	380,377	398,224
35005	SUPPLIES OFFICE	-	-	-	-	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	-	-	23	3,585	25,000	25,000	25,000
35240	SUPPLIES UNIFORMS	8,007	13,771	10,498	4,543	5,230	8,000	8,000
35245	UNIFORMS PARK RANGERS	3,071	6,396	-	-	-	-	-
35330	SIGNS	2,054	-	3,455	3,965	7,537	10,000	5,000
35350	SUPPLIES OTHER	166,778	136,058	66,476	101,592	197,000	192,000	152,000
35380	GAS	1,059	2,373	-	-	-	-	-
41010	EQUIPMENT REPAIRS	4,361	14,778	-	(13)	-	-	-
43010	ELECTRIC UTILITIES	286,919	298,060	6,333	307,760	303,933	312,000	242,000
43035	REPAIRS BUILDING	84,050	69,224	10,732	61,481	185,758	170,000	105,000
43070	REPAIRS GROUNDS	248,396	567,579	25,915	188,515	243,450	160,000	97,750
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	52,181	64,994	37,716	48,890	68,627	70,000	70,000
46355	TELEPHONE AND TELEGRAPH	47,472	44,472	8,264	50,560	43,000	43,000	43,000
46495	TRAINING	2,471	-	-	-	-	-	-
53500	PARKS & REC GARBAGE	16,631	20,485	13,780	15,686	27,000	35,000	35,000
53520	CHLORIDING PARK & REC ROADS	25,000	25,000	25,000	25,000	30,000	30,000	30,000
60005	TRAVEL REGULAR	-	-	-	-	-	-	-
65010	LIGHTING	52,910	83,135	26	-	10,880	10,000	10,000
65070	EQUIPMENT	7,464	7,495	10,375	5,868	-	-	-
80005	MIS SERVICE CHARGES	(270)	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		1,008,554	1,353,820	218,593	817,432	1,147,415	1,065,000	822,750
<b>EXPENSE Total</b>		2,224,494	2,744,761	745,035	2,135,476	2,449,195	2,369,397	2,042,877
<b>PARKS &amp; REC. - MAINTENANCE SERVICE Total</b>		2,224,494	2,676,288	741,017	2,128,859	2,444,695	2,369,397	2,042,877

**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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>211.7568 CROSSROADS VILLAGE - HISTORICAL</u></b>								
23505	TRANSFER IN	-	(215,000)	-	-	-	-	-
23735	DRAIN COMM SALARY-WATER & WA	-	-	-	-	-	-	-
23790	LOCAL CONTRIBUTION	-	(2,800)	(9,801)	(11,846)	(11,937)	-	-
24985	OTHER FEES	-	-	-	-	-	-	-
25520	RAILROAD TICKETS	-	-	-	-	(90,000)	(145,000)	(145,000)
25525	VILLAGE TICKETS	(228,143)	(142,503)	(254,151)	(343,999)	(254,000)	(257,000)	(257,000)
25530	GENESEE BELLE-CROSSROADS	(30,406)	-	-	-	-	-	-
25550	CHRISTMAS SHOP	(11,021)	(7,313)	(25,294)	(28,993)	(25,500)	(17,000)	(17,000)
25555	YOUTH AND ACTIVITY FEES	-	-	-	(316)	(474)	-	-
25575	BROOM REVENUE	-	(1,962)	(3,421)	(911)	(1,000)	(1,000)	(1,000)
25595	CAROUSEL REVENUE	2,433	(8,683)	(19,798)	(21,439)	(19,650)	(30,000)	(30,000)
25600	GENERAL STORE REVENUE	(31,396)	(88,487)	(63,210)	(62,768)	(54,600)	(58,000)	(58,000)
25603	THIMBLEBERRY	-	-	-	-	-	-	-
25605	SOUVENIR REVENUE	(16,073)	(16,500)	(23,906)	(22,764)	(20,000)	(23,000)	(23,000)
25630	FERRIS WHEEL	(11,234)	(18,440)	(11,462)	(11,451)	(11,400)	(14,000)	(14,000)
25635	SALES	(8,192)	(30,732)	(20,229)	(29,767)	(6,382)	-	-
25645	CONCESSIONS-MISCELLANEOUS	-	(415)	(213)	(271)	-	-	-
25650	SAW MILL	-	-	-	(741)	-	-	-
25675	CIDER CONCESSION	-	(6,282)	(5,782)	(6,625)	(6,300)	(1,000)	(1,000)
25680	HORSE CONCESSION VILLAGE	-	-	-	-	-	-	-
25690	PRINT SHOP	(3,750)	(1,426)	(1,556)	(566)	(350)	(1,500)	(1,500)
25695	GRIST MILL	-	-	-	(2,057)	(411)	-	-
25710	CHURCH CHAPEL FEE	(5,650)	(4,897)	(2,407)	(2,200)	(5,426)	-	-
25725	PARK & REC FIREWOOD	(6,908)	-	-	-	-	-	-
25735	VENETIAN SWING REVENUE	-	(1,204)	(2,719)	(3,285)	(1,500)	(4,000)	(4,000)
25750	PARK & REC PONY CART	(3,743)	(2,975)	(2,061)	(2,262)	(1,750)	(3,000)	(3,000)
25755	PARK & REC FLYER	(4,433)	(1,647)	(1,174)	(1,726)	(1,200)	(1,000)	(1,000)
28070	ENDOWMENT INTEREST	-	-	-	(581)	-	-	-
28675	MISCELLANEOUS REVENUE	-	(2,114)	(432)	-	(2,300)	-	-
28710	PROJECTS	(2,541)	(3,584)	(4,828)	(5,107)	(4,652)	-	-
28740	RENTS	(34,894)	(421)	(518)	(438)	(213)	(5,000)	(5,000)
<b>REVENUE Total</b>		<b>(395,951)</b>	<b>(557,385)</b>	<b>(452,962)</b>	<b>(560,113)</b>	<b>(519,045)</b>	<b>(560,500)</b>	<b>(560,500)</b>
30015	SALARY PERMANENT	59,181	151,745	103,446	110,740	32,890	27,998	34,786
30040	SALARY TEMPORARY	360,580	246,979	241,191	228,983	204,883	198,586	201,076
30055	SALARY OVERTIME	8,046	18,041	7,090	1,677	-	2,387	3,062
30065	OVERTIME HOLIDAY PAY	2,076	-	2,460	1,226	2,391	-	-
30070	SALARY PREMIUM	261	-	333	217	-	-	-
30080	LONGEVITY	343	1,510	1,516	1,615	1,316	560	1,391
<b>SALARIES Total</b>		<b>430,487</b>	<b>418,275</b>	<b>356,036</b>	<b>344,458</b>	<b>241,480</b>	<b>229,531</b>	<b>240,315</b>
33010	SOCIAL SECURITY	49,004	32,459	27,051	26,052	18,473	17,559	18,384
33045	MEDICAL INSURANCE	12,232	13,658	21,617	24,264	8,501	5,396	9,115
33060	OPTICAL INSURANCE	64	125	224	284	109	52	92
33080	DENTAL INSURANCE	1,050	1,797	1,904	2,023	795	448	636
33085	LIFE HEALTH INSURANCE	1,386	1,818	1,558	1,636	303	608	780
33095	RETIREMENT	7,850	14,800	11,136	11,262	3,421	2,856	4,276
33110	WORKERS COMPENSATION	6,884	6,339	5,491	5,221	4,347	2,467	2,726
33125	UNEMPLOYMENT	4,382	3,924	3,782	3,295	-	8,324	8,593
33126	POST-RETIREMENT BENEFIT	3,925	14,800	21,359	25,232	6,841	5,712	7,235
<b>FRINGES Total</b>		<b>86,777</b>	<b>89,720</b>	<b>94,122</b>	<b>99,269</b>	<b>42,790</b>	<b>43,422</b>	<b>51,837</b>
35020	POSTAGE	11	-	-	-	-	-	-
35100	CONCESSION SUPPLIES	153,006	116,480	150,455	123,545	51,886	63,043	87,000
35140	SUPPLIES SPECIAL PROJECTS	10,416	-	-	(59)	-	-	-
35195	SUPPLIES FOOD	-	-	1,432	-	-	-	-
35240	SUPPLIES UNIFORMS	7,600	6,750	6,450	4,725	2,592	4,053	4,045
35265	SUPPLIES RECREATION	69	-	130	-	-	-	-
35330	SIGNS	-	1,672	-	-	-	-	-
35350	SUPPLIES OTHER	5,164	4,507	6,658	2,934	4,071	5,854	6,356
41010	REPAIRS EQUIPMENT	399	(5,365)	-	-	4,887	5,404	6,356
41070	RENTAL EQUIP GENERAL	5,525	5,215	146	185	-	-	-
43035	REPAIRS BUILDING	43	-	5,705	-	-	-	-
43070	REPAIRS GROUNDS	85	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	98,789	141,168	105,217	86,606	78,299	49,534	55,446
46395	PRINTING	-	-	-	2,516	1,857	4,053	5,200
46555	TAXES	140	-	-	-	-	-	-
46575	MEMBERSHIPS	414	465	150	-	-	-	-

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
53080	INSURANCE-OTHER	-	-	-	-	-	-	-
53505	PARKS & REC PYROTECHNICS	45,407	30,145	54,539	117,004	23,707	19,363	23,679
53550	TRACK MAINTENANCE	447	-	-	-	-	-	-
53560	VOLUNTEER SERVICES	2,749	3,382	5,781	4,677	-	3,377	4,334
60005	TRAVEL REGULAR	328	979	47	-	-	-	-
65070	EQUIPMENT	-	3,940	6,125	-	-	-	-
70245	CASH SHORT	-	-	-	-	-	-	-
90165	TRANSFERS OUT	-	-	27,693	262,974	32,889	221,053	158,190
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>330,592</u>	<u>309,338</u>	<u>370,528</u>	<u>605,107</u>	<u>200,188</u>	<u>375,734</u>	<u>350,606</u>
<b>EXPENSE Total</b>		<u>847,856</u>	<u>817,333</u>	<u>820,686</u>	<u>1,048,834</u>	<u>484,457</u>	<u>648,687</u>	<u>642,758</u>
<b>CROSSROADS VILLAGE - HISTORICAL Total</b>		<u>451,905</u>	<u>259,948</u>	<u>367,724</u>	<u>488,721</u>	<u>(34,588)</u>	<u>88,187</u>	<u>82,258</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>211.7574 CROSSROADS VILLAGE - PADDLEWHEEL BOAT</u></b>								
25530	GENESEE BELLE-CROSSROADS	-	-	-	-	(30,950)	(35,000)	(35,000)
25575	BROOM REVENUE	-	-	-	-	-	-	-
<b>REVENUE Total</b>		-	-	-	-	(30,950)	(35,000)	(35,000)
30015	SALARY PERMANENT	-	-	-	-	-	-	-
30040	SALARY TEMPORARY	-	-	-	-	25,270	24,085	24,085
30055	SALARY OVERTIME	-	-	-	-	-	-	-
30065	OVERTIME HOLIDAY PAY	-	-	-	-	-	-	-
30070	SALARY PREMIUM	-	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	-	-	-	-
<b>SALARIES Total</b>		-	-	-	-	25,270	24,085	24,085
33010	SOCIAL SECURITY	-	-	-	-	1,933	1,843	1,843
33045	MEDICAL INSURANCE	-	-	-	-	-	-	-
33060	OPTICAL INSURANCE	-	-	-	-	-	-	-
33080	DENTAL INSURANCE	-	-	-	-	-	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	-	-	-
33095	RETIREMENT	-	-	-	-	-	-	-
33110	WORKERS COMPENSATION	-	-	-	-	455	241	241
33125	UNEMPLOYMENT	-	-	-	-	-	963	963
33126	POST-RETIREMENT BENEFIT	-	-	-	-	-	-	-
<b>FRINGES Total</b>		-	-	-	-	2,388	3,047	3,047
35350	SUPPLIES OTHER	-	-	-	-	2,752	3,000	3,000
35380	GAS & OIL	-	-	-	-	2,902	2,000	2,000
43070	REPAIRS GROUNDS	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	-	5,654	5,000	5,000
<b>EXPENSE Total</b>		-	-	-	-	33,312	32,132	32,132
<b>CROSSROADS VILLAGE - PADDLEWHEEL BOAT Total</b>		-	-	-	-	<u>2,362</u>	<u>(2,868)</u>	<u>(2,868)</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>211.7751 CROSSROADS VILLAGE - CHRISTMAS AT CROSSROADS</b>								
23790	MISCELLANEOUS REVENUE	-	(5,324)	(48)	(2,439)	(14,999)	-	-
25520	RAILROAD TICKETS	(78,169)	-	-	(266)	(107,468)	(100,000)	-
25525	VILLAGE TICKETS	(118,443)	(206,155)	(146,239)	(207,552)	(138,663)	(132,000)	-
25550	CHRISTMAS SHOP	(34,607)	(2,968)	(17,054)	(12,692)	(14,301)	(14,000)	-
25595	CAROUSEL REVENUE	(18,704)	(2,969)	(10,633)	(7,694)	(11,016)	(7,000)	-
25600	GENERAL STORE REVENUE	(61,266)	(6,561)	(20,585)	(18,242)	(22,181)	(12,000)	-
25603	THIMBLEBERRY	-	-	-	-	-	-	-
25605	SOUVENIR REVENUE	(19,101)	(3,526)	(7,825)	(4,823)	(7,886)	(6,000)	-
25630	FERRIS WHEEL	(8,633)	(1,151)	(2,807)	(1,615)	(1,170)	(3,000)	-
25645	CONCESSIONS MISCELLANEOUS	-	-	-	(39)	-	-	-
25690	PRINT SHOP	(9)	-	(380)	(179)	(132)	-	-
25735	VENETIAN SWING REVENUE	-	-	-	-	-	(250)	-
25750	PARK & REC PONY CART	(1,453)	(315)	(113)	(43)	(195)	(400)	-
25755	PARK & REC FLYER	-	-	-	-	-	-	-
28675	MISCELLANEOUS REVENUE	(5,100)	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(345,485)</b>	<b>(228,969)</b>	<b>(205,684)</b>	<b>(255,584)</b>	<b>(318,011)</b>	<b>(274,650)</b>	<b>-</b>
30015	SALARY PERMANENT	-	-	-	-	13,719	13,719	-
30040	SALARY TEMPORARY	-	66,855	71,225	61,954	64,310	97,309	-
30055	SALARY OVERTIME	-	-	-	(32)	-	1,169	-
30080	LONGEVITY	-	-	-	-	549	274	-
<b>SALARIES Total</b>		<b>-</b>	<b>66,855</b>	<b>71,225</b>	<b>61,922</b>	<b>78,578</b>	<b>112,471</b>	<b>-</b>
33010	SOCIAL SECURITY	-	5,114	5,449	4,735	6,011	8,604	-
33045	MEDICAL INSURANCE	-	-	-	-	2,644	2,644	-
33060	OPTICAL INSURANCE	-	-	-	-	26	26	-
33080	DENTAL INSURANCE	-	-	-	-	220	220	-
33085	LIFE HEALTH INSURANCE	-	-	-	-	298	298	-
33095	RETIREMENT	-	-	-	-	1,427	1,399	-
33110	WORKERS COMPENSATION	-	1,003	1,282	1,100	1,414	1,209	-
33125	UNEMPLOYMENT	-	669	712	619	-	4,079	-
33126	POST-RETIREMENT BENEFIT	-	-	-	-	2,854	2,799	-
<b>FRINGES Total</b>		<b>-</b>	<b>6,786</b>	<b>7,443</b>	<b>6,454</b>	<b>14,894</b>	<b>21,278</b>	<b>-</b>
35100	STORE INVENTORY	60	-	-	-	20,892	30,892	-
35140	SUPPLIES SPECIAL PROJECTS	-	-	-	-	-	-	-
35195	SUPPLIES FOOD	-	-	-	-	-	-	-
35240	SUPPLIES UNIFORMS	-	-	-	-	1,000	1,986	-
35350	SUPPLIES OTHER	545	241	2,162	-	1,350	2,869	-
41070	RENTAL EQUIP GENERAL	-	-	-	-	-	2,648	-
46275	OTHER CONTRACTUAL SERVICES	24,900	-	105	2,125	17,095	24,272	-
46395	PRINTING	-	-	-	-	-	1,987	-
53505	PARKS & REC PYROTECHNICS	8,369	10,320	25,852	27,880	9,478	9,488	-
53560	VOLUNTEER SERVICES	-	-	-	-	-	1,666	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>33,874</b>	<b>10,561</b>	<b>28,119</b>	<b>30,005</b>	<b>49,815</b>	<b>75,808</b>	<b>-</b>
<b>EXPENSE Total</b>		<b>33,874</b>	<b>84,202</b>	<b>106,787</b>	<b>98,381</b>	<b>143,287</b>	<b>209,557</b>	<b>-</b>
<b>CROSSRDS VILLAGE - CHRISTMAS AT CROSSRDS Total</b>		<b>(311,611)</b>	<b>(144,767)</b>	<b>(98,897)</b>	<b>(157,203)</b>	<b>(174,724)</b>	<b>(65,093)</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>211.7752 CROSSROADS VILLAGE - HALLOWEEN</b>								
23790	MISCELLANEOUS REVENUE	-	(4,398)	(1,485)	-	-	-	-
25515	FOR-MAR CHARGES	-	-	-	(36)	-	-	-
25520	RAILROAD TICKETS	(64,799)	-	(72)	-	(176,749)	(194,000)	(194,000)
25525	VILLAGE TICKETS	(256,483)	(186,489)	(265,905)	(408,020)	(181,100)	(175,000)	(175,000)
25530	GENESEE BELLE-CROSSROADS	(272)	-	(9,680)	-	-	-	-
25550	CHRISTMAS SHOP	(10,928)	(38,995)	(9,622)	(6,648)	(6,091)	(8,000)	(8,000)
25595	CAROUSEL REVENUE	(11,480)	(37,159)	(12,684)	(11,336)	(10,147)	(13,000)	(13,000)
25600	GENERAL STORE	-	-	(12,234)	(9,666)	(8,669)	(4,000)	(9,000)
25603	THIMBLEBERRY	-	-	-	-	-	(9,000)	-
25605	SOUVENIR REVENUE	(7,992)	(30,587)	(7,099)	(5,461)	-	(4,000)	(4,000)
25630	FERRIS WHEEL	(4,692)	-	(6,029)	(5,237)	(4,448)	-	(4,000)
25735	VENETIAN SWING REVENUE	(1,572)	(2,902)	-	(1,925)	(1,471)	(1,200)	(1,200)
25750	PARK & REC PONY CART	(1,142)	-	(1,427)	(1,192)	(872)	(850)	(850)
25755	PARK & REC FLYER	(336)	-	(680)	(659)	(630)	(500)	(500)
<b>REVENUE Total</b>		<u>(359,696)</u>	<u>(300,530)</u>	<u>(326,917)</u>	<u>(450,180)</u>	<u>(390,177)</u>	<u>(409,550)</u>	<u>(409,550)</u>
30015	SALARY PERMANENT	-	-	-	-	20,458	20,458	25,417
30040	SALARY TEMPORARY	-	60,526	89,152	84,995	130,487	145,104	146,924
30055	SALARY OVERTIME	-	-	429	-	-	1,744	2,238
30080	LONGEVITY	-	-	-	-	818	409	1,017
<b>SALARIES Total</b>		<u>-</u>	<u>60,526</u>	<u>89,581</u>	<u>84,995</u>	<u>151,763</u>	<u>167,715</u>	<u>175,596</u>
33010	SOCIAL SECURITY	-	4,630	6,853	6,377	11,610	12,830	13,433
33045	MEDICAL INSURANCE	-	-	-	-	3,943	3,943	6,661
33060	OPTICAL INSURANCE	-	-	-	-	38	38	66
33080	DENTAL INSURANCE	-	-	-	-	328	328	465
33085	LIFE HEALTH INSURANCE	-	-	-	-	444	444	570
33095	RETIREMENT	-	-	-	-	2,128	2,087	3,124
33110	WORKERS COMPENSATION	-	908	1,599	1,642	2,732	1,802	1,991
33125	UNEMPLOYMENT	-	605	896	849	-	6,085	6,281
33126	POST-RETIREMENT BENEFIT	-	-	-	-	4,255	4,173	5,287
<b>FRINGES Total</b>		<u>-</u>	<u>6,143</u>	<u>9,348</u>	<u>8,868</u>	<u>25,478</u>	<u>31,730</u>	<u>37,878</u>
35120	SPECIAL ACTIVITIES	-	-	-	18,186	-	-	-
35140	SUPPLIES SPECIAL PROJECTS	99,126	69,432	119,459	83,430	127,000	127,000	127,000
35100	STORE INVENTORY	-	-	-	-	42,065	46,065	13,000
35240	SUPPLIES UNIFORMS	-	-	-	-	1,000	2,961	2,955
35265	SUPPLIES RECREATION	1,850	-	-	-	-	-	-
35330	SIGNS	1,214	-	-	-	-	-	-
35350	SUPPLIES OTHER	4	241	15	389	1,525	4,277	4,644
41070	RENTAL EQUIP GENERAL	1,391	-	-	-	-	3,948	4,644
46275	OTHER CONTRACTUAL SERVICES	3,400	2,800	-	3,400	32,819	36,194	14,554
46395	PRINTING	-	-	-	-	-	2,961	3,800
53505	PARKS & REC PYROTECHNICS	31,038	19,086	14,270	2,070	14,500	14,149	4,321
53560	VOLUNTEER SERVICES	-	-	-	-	-	2,468	3,166
<b>OTHER NON-PERSNL EXP. Total</b>		<u>138,023</u>	<u>91,559</u>	<u>133,744</u>	<u>107,475</u>	<u>218,909</u>	<u>240,023</u>	<u>178,084</u>
<b>EXPENSE Total</b>		<u>138,023</u>	<u>158,228</u>	<u>232,673</u>	<u>201,338</u>	<u>396,150</u>	<u>439,468</u>	<u>391,558</u>
<b>CROSSROADS VILLAGE - HALLOWEEN Total</b>		<u>(221,673)</u>	<u>(142,302)</u>	<u>(94,244)</u>	<u>(248,842)</u>	<u>5,973</u>	<u>29,918</u>	<u>(17,992)</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>211.7767 CROSSROADS VILLAGE - DAY OUT WITH THOMAS</u></b>								
23790	RAILROAD TICKETS	-	-	-	(130,893)	(132,000)	-	-
25520	RAILROAD TICKETS	-	-	(365,389)	(332,853)	(335,000)	(186,000)	(186,000)
25525	VILLAGE TICKETS	-	-	(195,142)	-	-	-	-
25530	GENESEE BELLE	-	-	-	(1,234)	(1,200)	-	-
25550	CHRISTMAS SHOP	-	-	-	(4,945)	(4,500)	-	-
25595	CAROUSEL	-	-	-	(9,463)	(9,800)	-	-
25600	GENERAL STORE REVENUE	-	-	(7,174)	(7,512)	(7,500)	(40,000)	(40,000)
25605	SOUVENIOR	-	-	-	(5,242)	(5,300)	-	-
25630	FERRIS WHEEL	-	-	-	(3,994)	(4,000)	-	-
25635	SALES	-	-	-	(5,143)	(5,144)	-	-
25675	CIDER	-	-	-	(1,141)	(1,000)	-	-
25735	VENETIAN SWING REVENUE	-	-	-	(1,444)	(1,300)	-	-
25750	PONY CART	-	-	-	(2,193)	(2,100)	-	-
25755	FLYER	-	-	-	(2,335)	(2,350)	-	-
<b>REVENUE Total</b>		-	-	(567,705)	(508,392)	(511,194)	(226,000)	(226,000)
30015	SALARY PERMANENT	-	-	8,418	9,102	9,400	-	-
30040	SALARY TEMPORARY	-	-	46,143	43,717	58,000	78,000	68,000
30055	SALARY OVERTIME	-	-	18,829	4,151	-	-	-
30080	LONGEVITY	-	-	-	209	-	-	-
	<b>SALARIES Total</b>	-	-	73,390	57,179	67,400	78,000	68,000
33010	SOCIAL SECURITY	-	-	5,678	4,365	5,156	5,967	5,202
33045	MEDICAL INSURANCE	-	-	-	2,569	2,700	-	-
33060	OPTICAL INSURANCE	-	-	-	33	40	-	-
33080	DENTAL INSURANCE	-	-	-	206	220	-	-
33085	LIFE HEALTH INSURANCE	-	-	-	170	180	-	-
33095	RETIREMENT	-	-	-	998	1,213	-	-
33110	WORKERS COMPENSATION	-	-	671	1,383	1,685	780	680
33125	UNEMPLOYMENT	-	-	734	566	-	3,120	2,720
33126	POST-RETIREMENT BENEFIT	-	-	2,886	2,298	1,880	-	-
	<b>FRINGES Total</b>	-	-	9,969	12,588	13,074	9,867	8,602
35100	CONCESSIONS SUPPLIES	-	-	84,492	78,427	79,000	-	-
35350	SUPPLIES OTHER	-	-	10,348	4,701	12,150	-	-
46275	OTHER CONTRACTUAL SERVICES	-	-	175,517	159,902	161,000	-	-
46430	MARKETING	-	-	27,883	46,640	46,000	18,000	18,000
53505	PARKS & REC PYROTECHNICS	-	-	11,521	9,156	9,000	70,000	70,000
53560	VOLUNTEER SERVICES	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	-	-	309,761	298,826	307,150	88,000	88,000
<b>EXPENSE Total</b>		-	-	393,120	368,593	387,624	175,867	164,602
<b>CROSSROADS VILLAGE - DAY OUT WITH THOMAS Total</b>		-	-	(174,585)	(139,799)	(123,570)	(50,133)	(61,398)

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>508.7566 PARKS &amp; RECREATION REVENUE BOND ENDRS - WOLVERINE CAMPGROUND</b>								
24940	PARKING FEES	(26,368)	(17,492)	(18,359)	(14,388)	(12,323)	-	-
25505	CAMPING FEES	(152,727)	(145,662)	(148,407)	(175,054)	(151,417)	(162,500)	(162,500)
25560	FOOD SALES	(12,651)	(12,389)	(20,343)	(18,986)	(12,000)	(10,000)	(10,000)
25595	CAROUSEL REVENUE	-	-	-	-	-	-	-
25600	GENERAL STORE REVENUE	(1,747)	-	(3,824)	(3,853)	(3,250)	(15,000)	(15,000)
25725	PARK & REC FIREWOOD	(6,127)	(4,421)	(5,652)	(5,816)	(4,870)	-	-
25730	PARK & REC ICE	(6,384)	(4,478)	(10)	(4,532)	(4,650)	-	-
28675	MISCELLANEOUS REVENUE	(1,264)	(1,710)	-	-	(250)	-	-
	<b>REVENUE Total</b>	<b>(207,268)</b>	<b>(186,152)</b>	<b>(196,595)</b>	<b>(222,629)</b>	<b>(188,760)</b>	<b>(187,500)</b>	<b>(187,500)</b>
30040	SALARY TEMPORARY	85,528	137,536	140,479	126,849	120,884	123,000	93,000
30055	SALARY OVERTIME	4,870	8,575	5,096	-	-	-	-
30070	SALARY PREMIUM	-	-	-	1,122	863	-	-
	<b>SALARIES Total</b>	<b>90,398</b>	<b>146,111</b>	<b>145,575</b>	<b>127,971</b>	<b>121,747</b>	<b>123,000</b>	<b>93,000</b>
33010	SOCIAL SECURITY	6,925	11,177	11,129	9,437	9,314	9,410	7,115
33110	WORKERS COMPENSATION	1,660	2,609	2,541	2,231	2,191	2,214	1,674
33125	UNEMPLOYMENT	905	1,461	1,454	1,226	-	4,920	3,720
	<b>FRINGES Total</b>	<b>9,490</b>	<b>15,247</b>	<b>15,124</b>	<b>12,894</b>	<b>11,505</b>	<b>16,544</b>	<b>12,509</b>
35195	SUPPLIES FOOD	13,055	13,302	11,597	13,411	12,155	5,000	5,000
35240	SUPPLIES UNIFORMS	1,059	1,993	1,543	1,337	920	1,300	1,300
35245	UNIFORMS PARK RANGERS	-	-	-	-	-	-	-
35350	SUPPLIES OTHER	2,700	2,830	744	648	1,135	3,000	3,000
41010	REPAIRS EQUIPMENT	-	-	-	-	-	-	-
43035	REPAIRS BUILDING	367	-	-	-	-	-	-
43070	REPAIRS GROUNDS	839	-	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	356	300	-	-	140	3,000	3,000
46395	PRINTING	-	-	588	-	-	600	600
46430	MARKETING	550	-	-	-	-	-	-
46495	TRAINING	-	-	-	-	-	600	600
53505	PARKS & REC PYROTECHNICS	581	1,668	1,175	1,177	-	-	-
53530	PARKS & REC FIREWOOD	4,459	3,942	251	-	-	-	-
53535	PARKS & REC ICE	3,550	2,932	2,315	87	2,804	3,500	3,500
60005	TRAVEL REGULAR	979	734	326	-	-	600	600
65075	EQUIPMENT	-	5,500	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>28,495</b>	<b>33,201</b>	<b>18,539</b>	<b>16,660</b>	<b>17,154</b>	<b>17,600</b>	<b>17,600</b>
	<b>EXPENSE Total</b>	<b>128,383</b>	<b>194,559</b>	<b>179,238</b>	<b>157,525</b>	<b>150,406</b>	<b>157,144</b>	<b>123,109</b>
	<b>PARKS &amp; REC. REV. BOND ENDRS - WOLVERINE CAMPG</b>	<b>(78,885)</b>	<b>8,407</b>	<b>(17,357)</b>	<b>(65,104)</b>	<b>(38,354)</b>	<b>(30,356)</b>	<b>(64,391)</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(811,134)	(587,494)	(587,494)	(530,372)
23790	LOCAL CONTRIBUTION	-	(323)	(783)	(512)	(15,786)	-	-
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>(811,646)</u>	<u>(603,280)</u>	<u>(597,494)</u>	<u>(530,372)</u>
30015	SALARY PERMANENT	99,206	89,742	88,599	97,273	99,229	97,622	96,341
30040	SALARY TEMPORARY	71,394	82,675	115,908	97,485	102,828	99,850	94,850
30055	SALARY OVERTIME	5,692	9,746	9,809	4,697	-	-	-
30065	OVERTIME HOLIDAY PAY	1,024	827	1,109	1,077	-	-	-
30070	SALARY PREMIUM	280	349	278	93	-	-	-
30080	LONGEVITY	4,561	2,048	-	-	-	-	-
<b>SALARIES Total</b>		<u>182,157</u>	<u>185,387</u>	<u>215,703</u>	<u>200,625</u>	<u>202,057</u>	<u>197,472</u>	<u>191,191</u>
33010	SOCIAL SECURITY	14,266	14,271	15,637	15,234	16,182	20,898	14,626
33045	MEDICAL INSURANCE	14,618	15,328	22,558	23,731	26,388	24,022	31,493
33060	OPTICAL INSURANCE	83	123	246	277	353	264	363
33080	DENTAL INSURANCE	1,707	1,360	2,077	1,982	2,126	1,991	2,202
33085	LIFE HEALTH INSURANCE	2,257	1,734	1,740	1,623	1,696	2,700	2,700
33095	RETIREMENT	17,904	12,832	9,648	9,922	10,466	9,762	9,634
33110	WORKERS COMPENSATION	7,105	6,076	6,425	6,641	7,835	5,736	6,332
33125	UNEMPLOYMENT	1,842	1,824	2,118	1,992	85	4,970	4,932
33126	POST-RETIREMENT BENEFIT	5,190	8,693	18,673	22,232	21,583	19,524	19,268
<b>FRINGES Total</b>		<u>64,972</u>	<u>62,241</u>	<u>79,122</u>	<u>83,634</u>	<u>86,714</u>	<u>89,867</u>	<u>91,550</u>
35240	SUPPLIES UNIFORMS	2,225	1,639	2,109	1,435	1,735	1,600	1,600
35245	UNIFORMS PARK RANGERS	140	-	-	-	-	-	-
35350	SUPPLIES OTHER	11,805	7,918	10,134	3,183	4,000	4,000	4,000
35380	GAS AND OIL VEHICLES	59,369	63,879	66,936	62,826	55,618	62,100	57,100
41010	REPAIRS EQUIPMENT	37,139	43,301	26,432	23,508	42,200	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	1,886	1,211	-	-
46575	MEMBERSHIPS	625	575	599	-	-	-	-
53080	INSURANCE-OTHER	-	-	-	-	-	-	-
53550	TRACK MAINTENANCE	27,982	22,037	27,145	10,612	28,701	15,000	15,000
53555	WATER TREATMENT	10,745	6,892	7,797	6,550	5,702	8,000	8,000
65070	EQUIPMENT	-	-	-	-	43,000	43,000	23,000
65070	EQUIPMENT -LOCAL	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>152,077</u>	<u>148,514</u>	<u>143,451</u>	<u>110,000</u>	<u>182,167</u>	<u>175,700</u>	<u>150,700</u>
<b>EXPENSE Total</b>		<u>399,206</u>	<u>396,142</u>	<u>438,276</u>	<u>394,259</u>	<u>470,938</u>	<u>463,039</u>	<u>433,441</u>
<b>PARKS &amp; REC. REV. BOND ENDRS - RAILROAD MAINT. 1</b>		<u>(37,948)</u>	<u>(231,930)</u>	<u>(127,965)</u>	<u>(417,387)</u>	<u>(132,342)</u>	<u>(134,455)</u>	<u>(96,931)</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b><u>508.7756 PARKS &amp; RECREATION REVENUE BOND ENDRS - FOOD SERVICE</u></b>								
25560	FOOD			-	-	(10,000)	-	(10,000)
	<b>REVENUE Total</b>	-	-	-	-	(10,000)	-	(10,000)
	<b>PARKS &amp; REC. REV. BOND ENDRS - FOOD SERVICE Tot</b>	-	-	-	-	(10,000)	-	(10,000)

**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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>508.7890 PARKS &amp; RECREATION REVENUE BOND ENDRS - RAILROAD CONSTRUCTION</b>								
30015	SALARY PERMANENT	55,577	73,838	105,505	64,696	62,549	58,876	57,010
30040	SALARY TEMPORARY	884	13,753	8,987	8,425	-	-	-
30055	SALARY OVERTIME	483	823	620	-	-	-	-
30065	SALARY OVERTIME - HOLIDAY	-	229	-	-	-	-	-
30080	LONGEVITY	939	1,204	1,280	2,342	2,378	2,355	2,280
	<b>SALARIES Total</b>	<b>57,883</b>	<b>89,847</b>	<b>116,392</b>	<b>75,463</b>	<b>64,927</b>	<b>61,231</b>	<b>59,290</b>
33010	SOCIAL SECURITY	4,410	6,527	8,890	5,905	5,098	4,684	4,536
33045	MEDICAL INSURANCE	5,009	5,327	5,536	7,558	14,037	5,325	15,776
33060	OPTICAL INSURANCE	17	42	175	90	286	52	160
33080	DENTAL INSURANCE	971	1,024	1,990	1,085	1,942	995	1,101
33085	LIFE HEALTH INSURANCE	1,135	1,228	1,649	834	1,460	1,350	1,350
33095	RETIREMENT	5,661	6,640	10,602	6,862	6,697	6,123	5,929
33110	WORKERS COMPENSATION	1,046	1,560	2,106	2,225	2,659	2,431	2,782
33125	UNEMPLOYMENT	575	849	1,149	809	-	612	701
33126	POST-RETIREMENT BENEFIT	2,830	6,640	20,874	15,335	13,499	12,246	11,858
	<b>FRINGES Total</b>	<b>21,654</b>	<b>29,837</b>	<b>52,971</b>	<b>40,703</b>	<b>45,678</b>	<b>33,818</b>	<b>44,193</b>
35240	SUPPLIES UNIFORMS	315	-	814	215	315	500	500
35350	SUPPLIES OTHER	2,017	4,411	3,503	572	434	-	-
41010	REPAIRS EQUIPMENT	835	-	15,622	11,776	14,099	20,000	20,000
41090	RESTORATION OF EQUIPMENT	1,047	20,595	-	-	-	-	-
46275	OTHER CONTRACTUAL SERVICES	-	828	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>4,214</b>	<b>25,834</b>	<b>19,939</b>	<b>12,563</b>	<b>14,848</b>	<b>20,500</b>	<b>20,500</b>
	<b>EXPENSE Total</b>	<b>83,751</b>	<b>145,518</b>	<b>189,302</b>	<b>128,729</b>	<b>125,453</b>	<b>115,549</b>	<b>123,983</b>
	<b>PARKS &amp; REC. REV. BOND ENDRS - RAILROAD CONST</b>	<b>83,751</b>	<b>145,518</b>	<b>189,302</b>	<b>128,729</b>	<b>125,453</b>	<b>115,549</b>	<b>123,983</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted 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)	18,559	18,559	-	-
	<b>REVENUE Total</b>	<u>(37,972)</u>	<u>(116,037)</u>	<u>(157,443)</u>	<u>18,559</u>	<u>18,559</u>	<u>-</u>	<u>-</u>
41085	RENTAL COMPUTER	282	-	-	-	-	-	-
41095	DEPRECIATION	103,767	39,378	112,420	111,729	111,729	-	-
43095	DEPRECIATION-BUILDINGS	-	-	-	-	-	-	-
70110	AMORTIZATION BOND COST	14,069	13,067	14,069	14,160	14,000	-	-
70240	INTEREST EXPENSE	-	-	-	-	-	-	-
70242	INTEREST PAYMENT-BONDS PAYAB	18,622	-	(682)	9,821	9,800	49,263	47,339
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>136,740</u>	<u>52,445</u>	<u>125,807</u>	<u>135,710</u>	<u>135,529</u>	<u>49,263</u>	<u>47,339</u>
	<b>EXPENSE Total</b>	<u>136,740</u>	<u>52,445</u>	<u>125,807</u>	<u>135,710</u>	<u>135,529</u>	<u>49,263</u>	<u>47,339</u>
	<b>PARKS &amp; REC. REV. BOND ENDRS - DUMMY Total</b>	<u>98,768</u>	<u>(63,592)</u>	<u>(31,636)</u>	<u>154,269</u>	<u>154,088</u>	<u>49,263</u>	<u>47,339</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(722,019)	(512,564)	(324,400)	(316,400)
23790	LOCAL CONTRIBUTION	-	-	-	(6,124)	(6,358)	-	-
<b>REVENUE Total</b>		<u>(276,500)</u>	<u>(499,460)</u>	<u>(547,000)</u>	<u>(728,143)</u>	<u>(518,922)</u>	<u>(324,400)</u>	<u>(316,400)</u>
35215	SUPPLIES VEHICLE	-	13,839	26,936	8,919	13,919	16,000	16,000
35350	SUPPLIES OTHER	19,843	-	-	-	-	-	-
35380	GAS AND OIL VEHICLES	130,370	137,148	202,401	113,327	135,000	135,000	120,000
41010	REPAIRS EQUIPMENT	78,833	207,526	14,630	133,304	172,000	90,000	90,000
41040	REPAIRS OFFICE EQUIPMENT	-	-	(2,715)	-	-	2,000	2,000
41095	DEPRECIATION	70,315	65,471	71,089	93,314	93,314	-	-
43070	REPAIRS GROUNDS	-	-	-	156,711	-	-	-
65070	EQUIPMENT	-	94,114	67,500	-	104,689	81,400	88,400
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>505,575</u>	<u>518,922</u>	<u>324,400</u>	<u>316,400</u>
<b>EXPENSE Total</b>		<u>318,429</u>	<u>518,098</u>	<u>379,841</u>	<u>505,575</u>	<u>518,922</u>	<u>324,400</u>	<u>316,400</u>
<b>PARKS &amp; REC. EQUIP. POOL FUND - VEHICLE &amp; EQUIPM</b>		<u>41,929</u>	<u>18,638</u>	<u>(167,159)</u>	<u>(222,568)</u>	<u>-</u>	<u>-</u>	<u>-</u>



# GENERAL SUPPORT

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>101.2280 EQUITY &amp; DIVERSITY</b>								
30005	SALARY SUPERVISOR	65,700	71,577	69,589	56,069	63,986	64,667	72,721
30015	SALARY PERMANENT	52,323	55,672	59,642	61,120	3,287	-	-
30030	SALARY PART TIME	13,421	14,962	868	-	-	-	-
30080	LONGEVITY	7,543	7,969	7,972	6,998	2,527	2,591	2,813
	<b>SALARIES Total</b>	<b>138,987</b>	<b>150,180</b>	<b>138,071</b>	<b>124,187</b>	<b>69,799</b>	<b>67,258</b>	<b>75,534</b>
33010	SOCIAL SECURITY	10,638	11,105	10,413	9,707	5,361	5,138	5,778
33045	MEDICAL INSURANCE	26,775	30,890	30,780	26,283	17,817	16,538	21,900
33060	OPTICAL INSURANCE	101	257	266	256	198	148	1,350
33080	DENTAL INSURANCE	1,943	2,048	1,990	1,639	1,036	995	1,101
33085	LIFE HEALTH INSURANCE	2,908	2,834	1,746	1,304	822	1,350	1,350
33095	RETIREMENT	13,463	14,653	13,555	12,798	7,078	6,731	7,553
33110	WORKERS COMPENSATION	1,076	1,145	677	256	163	155	174
33125	UNEMPLOYMENT	1,393	1,465	1,355	1,280	299	261	302
33126	POST-RETIREMENT BENEFIT	6,731	14,653	27,109	28,658	14,287	13,366	12,085
	<bfringes b="" total<=""></bfringes>	<b>65,028</b>	<b>79,050</b>	<b>87,892</b>	<b>82,181</b>	<b>47,061</b>	<b>44,682</b>	<b>51,593</b>
35005	SUPPLIES OFFICE	1,103	2,070	1,567	2,144	406	1,107	1,000
35020	POSTAGE	743	1,609	1,877	1,397	876	500	1,000
35035	MAGAZINES AND PERIODICALS	-	-	-	-	-	-	-
41040	REPAIRS OFFICE EQUIPMENT	-	-	-	-	-	153	-
41045	EQUIPMENT MAINTENANCE CONTRAC	-	-	85	170	-	112	100
46205	SERV CONT GENERAL	2,686	5,564	4,321	1,993	2,000	7,500	2,550
46206	PROJECTS AFFIRMATIVE ACTION	-	1,423	930	-	-	-	500
46355	TELEPHONE AND TELEGRAPH	1,955	2,156	1,873	1,371	1,136	2,000	1,700
46395	PRINTING	-	-	-	-	-	-	-
46435	ADVERTISING	-	100	-	-	-	-	-
46500	TRAINING EMPLOYEES	700	10,050	2,245	2,938	1,536	2,500	2,500
46575	MEMBERSHIPS	-	-	-	-	-	-	-
60005	TRAVEL REGULAR	-	-	-	-	-	-	-
60020	TRAVEL WORKSHOP	-	423	256	-	-	-	-
65186	OFFICE FURNITURE UNDER \$1000	-	(946)	-	-	-	-	-
65195	BOOKS	-	-	15	50	-	-	-
75005	ATTORNEY FEES CORPORATION CO	2,034	3,272	10,995	6,362	4,738	6,122	-
75015	PRINT SHOP CHARGES	155	1,052	988	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,564	1,117	617	294	280	436	-
75025	MOTOR POOL CHARGES	164	66	-	-	-	-	-
80005	MIS SERVICE CHARGES	1,448	1,147	888	4,868	1,268	2,256	-
80020	PERSONNEL SERVICES	3,187	3,786	3,160	2,926	972	954	-
80025	CONTROLLER SERVICES	266	1,482	4,156	2,340	772	884	-
80030	MIS SERVICE CHARGES-SOLUTION	862	1,118	1,491	1,105	576	575	-
80035	PURCHASING SERVICES	-	-	1,298	1,009	-	-	-
80040	INSURANCE CHARGES	2,180	2,841	2,345	2,094	1,520	1,568	-
80045	OFFICE RENTAL-COUNTY	7,312	11,333	11,169	10,215	476	419	-
80060	INTERNET SERVICE CHARGES	39	59	-	-	-	-	-
80065	ORACLE CHARGES	-	-	3,054	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>26,398</b>	<b>49,722</b>	<b>53,328</b>	<b>41,276</b>	<b>16,556</b>	<b>27,086</b>	<b>9,350</b>
	<b>EXPENSE Total</b>	<b>230,413</b>	<b>278,952</b>	<b>279,291</b>	<b>247,644</b>	<b>133,416</b>	<b>139,026</b>	<b>136,477</b>
	<b>EQUITY &amp; DIVERSITY Total</b>	<b>230,413</b>	<b>278,952</b>	<b>279,291</b>	<b>247,644</b>	<b>133,416</b>	<b>139,026</b>	<b>136,477</b>



**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	-	-	-	-
23520	COUNTY APPROPRIATION	(25,270)	(10,713)	(3,560,742)	(19,303)	(10,000)	(10,569)	-
26510	BUILDINGS & GROUNDS CHARGES	(4,018,478)	(3,648,176)	-	(2,967,396)	(226,527)	(234,202)	(2,770,914)
26590	OUTSIDE IGSF CHARGES	-	-	-	(156,502)	(12,000)	(425,000)	(12,000)
28725	REFUNDS	-	-	-	-	(275)	-	-
<b>REVENUE Total</b>		<b>(4,564,448)</b>	<b>(4,368,889)</b>	<b>(3,694,041)</b>	<b>(3,143,201)</b>	<b>(248,802)</b>	<b>(689,771)</b>	<b>(2,782,914)</b>
30005	SALARY SUPERVISOR	85,967	92,855	60,067	59,489	61,500	61,030	-
30015	SALARY PERMANENT	760,297	744,633	753,281	702,896	698,590	703,377	617,052
30055	SALARY OVERTIME	24,228	18,098	18,433	15,843	10,000	10,569	-
30065	OVERTIME HOLIDAY PAY	84	88	1,494	683	500	800	500
30070	SALARY PREMIUM	5,390	4,021	3,921	3,764	2,800	3,500	2,800
30080	LONGEVITY	52,408	52,936	54,203	59,329	59,815	60,463	47,211
<b>SALARIES Total</b>		<b>928,374</b>	<b>912,631</b>	<b>891,399</b>	<b>842,004</b>	<b>833,205</b>	<b>839,739</b>	<b>667,563</b>
33010	SOCIAL SECURITY	70,224	69,490	67,475	63,638	63,740	64,948	51,832
33045	MEDICAL INSURANCE	180,495	198,793	196,909	184,756	171,830	179,014	165,108
33060	OPTICAL INSURANCE	1,594	1,657	1,833	1,957	2,215	1,787	1,916
33080	DENTAL INSURANCE	16,611	16,956	15,955	14,637	11,300	14,471	13,212
33085	LIFE HEALTH INSURANCE	19,655	18,042	13,521	11,721	11,550	19,710	15,793
33095	RETIREMENT	167,139	181,465	178,431	173,946	194,610	188,547	178,944
33110	WORKERS COMPENSATION	23,331	22,231	23,484	28,929	33,090	32,902	25,752
33125	UNEMPLOYMENT	9,176	9,133	8,889	8,388	3,580	3,421	3,147
33126	POST-RETIREMENT BENEFIT	45,799	90,986	177,820	188,024	171,065	169,080	106,810
<b>FRINGES Total</b>		<b>534,024</b>	<b>608,753</b>	<b>684,317</b>	<b>675,996</b>	<b>662,980</b>	<b>673,880</b>	<b>582,201</b>
35005	SUPPLIES OFFICE	1,821	240	602	481	650	560	650
35020	POSTAGE	47	33	45	58	100	100	100
35175	SUPPLIES JANITORIAL	25,623	25,849	24,632	24,940	26,800	25,000	27,000
35240	SUPPLIES UNIFORMS	4,326	4,765	3,923	3,390	4,000	4,000	4,000
35370	SUPPLIES MAINTENANCE	81,187	67,279	54,043	60,044	60,000	74,167	60,000
41010	REPAIRS EQUIPMENT	5,608	19,142	7,721	3,887	10,000	10,000	10,000
41065	RENTAL EQUIPMENT	1,995	1,872	2,493	4,084	3,500	3,500	3,500
41095	DEPRECIATION	3,777	116,823	107,124	42,598	10,135	115,000	6,700
43005	JANITORIAL SERVICES	303,289	342,936	337,146	326,671	325,000	335,987	325,000
43010	ELECTRIC UTILITIES	754,567	861,600	911,261	805,949	840,000	799,500	870,000
43035	REPAIRS BUILDING	26,618	15,560	21,716	16,767	20,000	25,000	20,000
43055	REPAIRS RAMP	-	-	-	-	500	2,500	2,500
43060	REPAIRS ELEVATOR	32,416	28,598	34,004	33,674	34,000	32,000	34,000
43070	REPAIRS GROUNDS	5,977	9,109	19,884	14,974	30,000	22,000	30,000
46075	HEALTH SERV EMPLOYEES	-	-	-	110,447	130,000	140,000	130,000
46205	SERV CONT GENERAL	98,742	108,362	127,692	5,065	5,800	5,800	5,800
46355	TELEPHONE AND TELEGRAPH	6,146	6,696	4,883	136	200	200	200
46475	MAINT PROTECTIVE GLASS	155	111	44	2,128	2,200	2,200	2,200
46480	MAINTENANCE TOOL ALLOWANCE	2,934	1,985	1,988	2,435	1,500	1,000	1,500
46500	TRAINING EMPLOYEES	2,910	705	205	-	-	-	-
65045	BLDG ADDITIONS & IMPROVEMENTS	-	-	-	-	-	-	-
65076	EQUIPMENT UNDER \$1000	197	-	-	-	-	-	-
65105	EQUIPMENT - COMPUTER	-	-	-	-	-	-	-
70240	INTEREST EXPENSE	11,283	7,163	2,915	62	-	-	-
75005	ATTORNEY FEES CORPORATION CO	-	330	591	4,068	600	3,743	-
75015	PRINT SHOP CHARGES	-	123	53	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	391	193	244	355	350	529	-
75025	MOTOR POOL CHARGES	27,712	22,254	20,842	27,409	26,800	1,692	-
80005	MIS SERVICE CHARGES	2,636	155	543	2,831	700	1,172	-
80020	PERSONNEL SERVICES	19,288	22,626	19,670	20,900	12,218	12,218	-
80025	CONTROLLER SERVICES	51,233	64,881	123,737	49,485	45,302	45,302	-
80030	MIS SERVICE CHARGES-SOLUTION	1,703	2,235	2,982	2,169	1,128	1,128	-
80035	PURCHASING SERVICES	4,983	4,696	4,546	5,513	16,647	16,647	-
80040	INSURANCE CHARGES	15,104	21,049	20,768	24,325	27,107	17,815	-
80060	INTERNET SERVICE CHARGES	50	79	-	-	-	-	-
80065	ORACLE CHARGES	7,450	11,118	12,214	14,500	11,800	11,800	-
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>1,609,345</b>	<b>1,647,037</b>	<b>1,812,783</b>	<b>1,533,150</b>
<b>EXPENSE Total</b>		<b>2,962,566</b>	<b>3,289,951</b>	<b>3,444,227</b>	<b>3,127,345</b>	<b>3,143,222</b>	<b>3,326,402</b>	<b>2,782,914</b>
<b>BUILDINGS &amp; GROUNDS - GENERAL Total</b>		<b>(1,601,882)</b>	<b>(1,078,938)</b>	<b>(249,814)</b>	<b>(15,856)</b>	<b>2,894,420</b>	<b>2,656,631</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(2,831)	(2,800)	(2,268)	-
26510	BUILDINGS & GROUNDS CHARGES	-	(954,136)	(990,598)	(912,793)	(993,178)	(993,178)	(889,072)
<b>REVENUE Total</b>		<b>(334,712)</b>	<b>(958,287)</b>	<b>(993,063)</b>	<b>(915,624)</b>	<b>(995,978)</b>	<b>(995,446)</b>	<b>(889,072)</b>
30015	SALARY PERMANENT	145,836	151,699	150,350	136,831	154,240	155,604	105,890
30055	SALARY OVERTIME	2,759	1,611	2,676	3,809	2,800	2,268	-
30065	OVERTIME HOLIDAY PAY	69	329	-	213	250	500	250
30070	SALARY PREMIUM	-	9	20	39	100	50	100
30080	LONGEVITY	14,717	15,568	14,256	8,919	8,695	8,432	3,811
<b>SALARIES Total</b>		<b>163,381</b>	<b>169,216</b>	<b>167,302</b>	<b>149,811</b>	<b>166,085</b>	<b>166,854</b>	<b>110,051</b>
33010	SOCIAL SECURITY	12,446	12,948	12,588	11,005	12,705	12,807	8,633
33045	MEDICAL INSURANCE	31,245	35,609	33,350	37,253	43,340	42,809	38,098
33060	OPTICAL INSURANCE	281	304	315	391	530	411	406
33080	DENTAL INSURANCE	2,828	3,073	2,857	2,696	3,000	2,986	2,202
33085	LIFE HEALTH INSURANCE	3,304	3,180	2,318	2,073	2,305	4,050	2,700
33095	RETIREMENT	34,995	40,627	39,076	36,255	47,555	47,419	34,984
33110	WORKERS COMPENSATION	4,664	4,865	4,680	5,542	6,960	6,885	4,638
33125	UNEMPLOYMENT	1,630	1,710	1,647	1,453	720	674	452
33126	POST-RETIREMENT BENEFIT	8,148	17,096	32,943	32,571	34,035	33,351	17,608
<b>FRINGES Total</b>		<b>99,541</b>	<b>119,412</b>	<b>129,774</b>	<b>129,239</b>	<b>151,150</b>	<b>151,392</b>	<b>109,721</b>
35240	SUPPLIES UNIFORMS	200	480	100	310	700	500	600
35370	SUPPLIES MAINTENANCE	25,675	26,151	36,025	48,483	45,000	50,000	45,000
41010	REPAIRS EQUIPMENT	11,610	13,800	21,203	29,271	15,000	25,000	20,000
43005	JANITORIAL SERVICES	20,388	18,689	19,791	19,175	20,000	22,000	20,000
43010	ELECTRIC UTILITIES	375,697	360,587	334,138	472,914	515,000	500,000	517,000
43035	REPAIRS BUILDING	6,263	4,443	20,334	15,945	15,000	22,000	20,000
43060	REPAIRS ELEVATOR	8,840	17,171	14,864	18,350	20,000	20,000	20,000
43070	REPAIRS GROUNDS	-	-	866	5,070	3,000	8,000	5,000
46205	SERV CONT GENERAL	15,685	16,886	21,798	19,367	20,000	28,000	20,000
46355	TELEPHONE AND TELEGRAPH	-	-	-	-	-	-	-
46475	MAINT PROTECTIVE GLASS	-	-	-	-	100	100	100
46480	MAINTENANCE TOOL ALLOWANCE	-	388	595	400	600	600	600
46500	TRAINING EMPLOYEES	225	-	-	510	1,000	1,000	1,000
65045	BLDG ADDITIONS & IMPROVEMENTS	-	-	-	-	-	-	-
80020	PERSONNEL SERVICES	3,045	-	3,278	3,919	2,511	2,511	-
80025	CONTROLLER SERVICES	8,158	-	18,151	13,809	11,124	11,124	-
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>647,523</b>	<b>669,035</b>	<b>690,835</b>	<b>669,300</b>
<b>EXPENSE Total</b>		<b>739,757</b>	<b>747,223</b>	<b>788,219</b>	<b>926,573</b>	<b>986,270</b>	<b>1,009,081</b>	<b>889,072</b>
<b>BUILDINGS &amp; GROUNDS - JAIL Total</b>		<b>405,045</b>	<b>(211,064)</b>	<b>(204,844)</b>	<b>10,949</b>	<b>(9,708)</b>	<b>13,635</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(346,161)	(372,445)	(246,875)	(198,600)
23510	REVENUE FROM DEL TAX FUND	(125,000)	-	(373,876)	-	-	-	-
23520	COUNTY APPROPRIATION	(5,192)	(3,160)	(2,996)	(2,860)	(3,800)	(2,150)	-
24950	MCCREE BUILDING RENTAL-CITY	(277,430)	(289,034)	(245,642)	(231,764)	(251,700)	(213,120)	(171,970)
26510	BUILDINGS & GROUNDS CHARGES	(201,331)	(591,583)	(502,027)	(430,800)	(319,030)	(313,314)	(177,350)
26590	OUTSIDE REVENUE CHARGES	-	-	-	(25,402)	-	(25,500)	(202,008)
<b>REVENUE Total</b>		<b>(937,891)</b>	<b>(1,209,191)</b>	<b>(1,459,824)</b>	<b>(1,036,987)</b>	<b>(946,975)</b>	<b>(800,959)</b>	<b>(749,928)</b>
30015	SALARY PERMANENT	198,426	178,839	185,668	203,737	143,920	151,104	104,667
30055	SALARY OVERTIME	4,540	1,244	3,452	4,608	3,800	2,150	-
30065	OVERTIME HOLIDAY PAY	-	-	153	244	200	-	200
30070	SALARY PREMIUM	475	69	86	220	200	50	200
30080	LONGEVITY	14,678	13,738	14,735	10,782	9,160	7,463	8,547
<b>SALARIES Total</b>		<b>218,119</b>	<b>193,890</b>	<b>204,094</b>	<b>219,591</b>	<b>157,280</b>	<b>160,767</b>	<b>113,614</b>
33010	SOCIAL SECURITY	17,105	14,748	15,435	16,181	12,030	12,486	8,997
33045	MEDICAL INSURANCE	43,405	46,064	50,267	48,119	38,270	23,082	34,645
33060	OPTICAL INSURANCE	385	380	450	600	465	350	363
33080	DENTAL INSURANCE	4,105	3,966	4,068	4,638	3,115	3,236	2,202
33085	LIFE HEALTH INSURANCE	4,801	4,082	3,284	3,672	2,445	4,140	2,700
33095	RETIREMENT	45,797	41,785	43,341	43,436	32,415	38,249	23,325
33110	WORKERS COMPENSATION	6,543	6,212	6,501	7,938	7,000	6,725	4,834
33125	UNEMPLOYMENT	2,181	1,947	2,038	2,099	740	663	470
33126	POST-RETIREMENT BENEFIT	10,899	19,474	40,762	44,834	34,310	32,352	18,178
<b>FRINGES Total</b>		<b>135,221</b>	<b>138,658</b>	<b>166,146</b>	<b>171,517</b>	<b>130,790</b>	<b>121,283</b>	<b>95,714</b>
35175	SUPPLIES JANITORIAL	10,621	13,815	16,760	14,292	18,000	17,000	18,000
35240	SUPPLIES UNIFORMS	1,418	600	658	1,137	500	1,500	500
35370	SUPPLIES MAINTENANCE	28,239	15,517	13,101	13,249	12,000	15,000	13,000
41010	REPAIRS EQUIPMENT	485	4,524	3,517	7,649	5,000	5,000	5,000
41065	RENTAL EQUIPMENT	-	-	-	-	500	-	500
41095	DEPRECIATION	113,046	-	-	-	-	-	-
43005	JANITORIAL SERVICES	178,311	144,583	176,410	168,908	178,000	194,000	180,000
43010	ELECTRIC UTILITIES	176,511	201,873	216,946	236,302	270,000	265,000	275,000
43035	REPAIRS BUILDING	9,486	3,359	6,900	11,638	4,000	5,000	5,000
43055	REPAIRS-RAMP	-	-	-	-	2,000	-	2,000
43060	REPAIRS ELEVATOR	17,871	13,561	19,123	21,045	22,000	23,000	23,000
43070	REPAIRS GROUNDS	164	-	925	1,358	2,000	2,500	2,000
46075	HEALTH SERVICE EMPLOYEES	-	-	-	141	-	-	-
46205	SERV CONT GENERAL	16,815	19,168	22,781	13,102	16,000	33,000	16,000
46355	TELEPHONE AND TELEGRAPH	435	-	-	69	-	-	-
46475	MAINT PROTECTIVE GLASS	-	-	-	-	-	100	100
46480	MAINTENANCE TOOL ALLOWANCE	-	793	753	600	400	800	400
46500	TRAINING EMPLOYEES	-	-	-	-	100	-	100
46585	PRIOR YEAR COST SETTLEMENT	-	-	305,966	57,919	-	-	-
65045	BLDG ADDITIONS & IMPROVEMENTS	-	-	-	-	-	-	-
70240	INTEREST EXPENSE	5,310	3,371	1,372	29	-	-	-
75015	PRINT SHOP CHARGES	286	-	-	-	-	-	-
75025	MOTOR POOL CHARGES	1,632	1,494	1,312	1,313	1,400	81	-
80020	PERSONNEL SERVICES	3,045	5,028	4,371	3,919	3,347	3,347	-
80025	CONTROLLER SERVICES	12,156	12,116	23,094	16,416	11,616	11,616	-
80030	MIS SERVICE CHARGES-SOLUTION	568	745	994	723	376	376	-
80035	PURCHASING SERVICES	525	522	-	-	-	-	-
80040	INSURANCE CHARGES	33,199	35,924	34,655	39,591	36,910	28,995	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>610,123</b>	<b>476,993</b>	<b>849,638</b>	<b>609,400</b>	<b>584,149</b>	<b>606,315</b>	<b>540,600</b>
<b>EXPENSE Total</b>		<b>963,463</b>	<b>809,541</b>	<b>1,219,878</b>	<b>1,000,508</b>	<b>872,219</b>	<b>888,365</b>	<b>749,928</b>
<b>BUILDINGS &amp; GROUNDS - McCREE COURTS Total</b>		<b>25,572</b>	<b>(399,650)</b>	<b>(239,946)</b>	<b>(36,479)</b>	<b>(74,756)</b>	<b>87,406</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b><u>631.2751 BUILDINGS &amp; GROUNDS - WATER &amp; WASTE</u></b>								
23520	COUNTY APPROPRIATION	-	-	-	-	-	-	-
26510	BUILDINGS & GROUNDS CHARGES	(9,980)	(11,143)	(17,353)	(11,098)	(28,938)	(28,938)	(26,100)
<b>REVENUE Total</b>		<u>(9,980)</u>	<u>(11,143)</u>	<u>(17,353)</u>	<u>(11,098)</u>	<u>(28,938)</u>	<u>(28,938)</u>	<u>(26,100)</u>
35175	SUPPLIES JANITORIAL	-	-	-	-	-	-	-
43010	ELECTRIC UTILITIES	15,928	20,304	20,106	21,242	21,000	23,500	22,000
43025	UTILITEIS WATER	827	885	813	1,216	1,600	1,500	1,600
43035	REPAIRS BUILDING	-	902	2,684	2,058	2,500	3,000	2,500
46205	SERV CONT GENERAL	420	-	-	-	-	-	-
80025	CONTROLLER SERVICES	245	1,408	3,809	1,363	938	938	-
80040	INSURANCE CHARGES	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>17,420</u>	<u>23,499</u>	<u>27,412</u>	<u>25,879</u>	<u>26,038</u>	<u>28,938</u>	<u>26,100</u>
<b>EXPENSE Total</b>		<u>17,420</u>	<u>23,499</u>	<u>27,412</u>	<u>25,879</u>	<u>26,038</u>	<u>28,938</u>	<u>26,100</u>
<b>BUILDINGS &amp; GROUNDS - WATER &amp; WASTE Total</b>		<u>7,440</u>	<u>12,356</u>	<u>10,059</u>	<u>14,781</u>	<u>(2,900)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>623.2232 CONTROLLERS - GENERAL ACCOUNTING</b>								
26520	CONTROLLER CHARGES	(7,500)	(7,500)	-	-	-	(389,535)	-
	<b>REVENUE Total</b>	<b>(7,500)</b>	<b>(7,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(389,535)</b>	<b>-</b>
30015	SALARY PERMANENT	246,727	260,587	282,456	296,251	231,915	225,051	239,683
30055	SALARY OVERTIME	39,668	34,415	7,104	4,789	4,127	-	-
30065	OVERTIME HOLIDAY PAY	-	980	-	-	-	-	-
30080	LONGEVITY	4,344	5,691	5,150	6,818	8,160	7,844	9,152
	<b>SALARIES Total</b>	<b>290,739</b>	<b>301,673</b>	<b>294,710</b>	<b>307,858</b>	<b>244,202</b>	<b>232,895</b>	<b>248,835</b>
33010	SOCIAL SECURITY	21,702	23,026	22,084	23,144	18,680	16,226	19,036
33045	MEDICAL INSURANCE	34,852	37,288	38,234	41,588	28,940	30,103	35,685
33060	OPTICAL INSURANCE	346	361	383	395	415	304	419
33080	DENTAL INSURANCE	4,857	5,121	5,193	5,176	4,230	3,982	4,404
33085	LIFE HEALTH INSURANCE	5,551	5,259	4,191	3,979	3,240	5,400	5,400
33095	RETIREMENT	48,560	55,171	52,173	56,983	48,855	48,341	50,730
33110	WORKERS COMPENSATION	451	484	461	613	600	590	572
33125	UNEMPLOYMENT	2,820	3,023	2,880	3,019	1,060	1,013	995
33126	POST-RETIREMENT BENEFIT	14,098	30,232	57,706	67,655	51,105	50,681	39,814
	<b>FRINGES Total</b>	<b>133,237</b>	<b>159,965</b>	<b>183,305</b>	<b>202,552</b>	<b>157,125</b>	<b>156,640</b>	<b>157,055</b>
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>EXPENSE Total</b>	<b>423,976</b>	<b>461,638</b>	<b>478,015</b>	<b>510,410</b>	<b>401,327</b>	<b>389,535</b>	<b>405,890</b>
	<b>CONTROLLERS - GENERAL ACCOUNTING Total</b>	<b>416,476</b>	<b>454,138</b>	<b>478,015</b>	<b>510,410</b>	<b>401,327</b>	<b>-</b>	<b>405,890</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>623.2234 CONTROLLERS - ACCOUNTS PAYABLE/PAYROLL</b>								
30015	SALARY PERMANENT	176,395	182,195	164,584	149,520	156,625	98,054	104,011
30055	SALARY OVERTIME	17,052	16,748	458	203	68	-	-
30080	LONGEVITY	16,257	14,674	13,984	13,935	12,260	9,132	9,616
	<b>SALARIES Total</b>	<u>209,704</u>	<u>213,617</u>	<u>179,026</u>	<u>163,658</u>	<u>168,953</u>	<u>107,186</u>	<u>113,627</u>
33010	SOCIAL SECURITY	15,816	16,320	13,572	12,321	14,610	8,199	8,692
33045	MEDICAL INSURANCE	45,013	46,919	39,250	34,644	40,200	19,704	35,005
33060	OPTICAL INSURANCE	331	353	330	349	505	200	363
33080	DENTAL INSURANCE	3,886	4,172	3,463	3,106	3,020	1,991	2,202
33085	LIFE HEALTH INSURANCE	4,539	4,311	2,825	2,388	2,320	2,700	2,700
33095	RETIREMENT	44,700	46,604	40,736	40,465	44,995	30,656	35,224
33110	WORKERS COMPENSATION	332	345	275	331	370	249	261
33125	UNEMPLOYMENT	2,074	2,155	1,716	1,627	680	434	455
33126	POST-RETIREMENT BENEFIT	10,369	21,548	34,335	36,448	32,210	19,546	18,181
	<b>FRINGES Total</b>	<u>127,060</u>	<u>142,727</u>	<u>136,502</u>	<u>131,679</u>	<u>138,910</u>	<u>83,679</u>	<u>103,083</u>
<b>EXPENSE Total</b>		<u>336,764</u>	<u>356,344</u>	<u>315,528</u>	<u>295,337</u>	<u>307,863</u>	<u>190,865</u>	<u>216,710</u>
<b>CONTROLLERS - A/P / PAYROLL Total</b>		<u>336,764</u>	<u>356,344</u>	<u>315,528</u>	<u>295,337</u>	<u>307,863</u>	<u>190,865</u>	<u>216,710</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(8,423)	(14,000)	(10,242)	-
26520	CONTROLLER CHARGES	(1,542,229)	(1,744,764)	(1,787,097)	(1,486,138)	(1,038,236)	(1,182,383)	(945,697)
26590	OUTSIDE IGSF REVENUE	-	-	-	(94,423)	(53,000)	(130,000)	(70,084)
	<b>REVENUE Total</b>	<u>(1,542,229)</u>	<u>(1,845,770)</u>	<u>(1,863,451)</u>	<u>(1,588,984)</u>	<u>(1,105,236)</u>	<u>(1,322,625)</u>	<u>(1,015,781)</u>
30005	SALARY SUPERVISOR	102,089	112,800	110,706	111,211	110,145	109,389	110,763
30015	SALARY PERMANENT	123,385	126,990	113,239	111,125	109,415	107,043	111,800
30055	SALARY OVERTIME	9,594	9,599	8,253	3,445	13,520	10,242	-
30065	OVERTIME HOLIDAY PAY	-	421	-	-	-	-	-
30080	LONGEVITY	7,488	8,035	7,725	8,962	9,650	10,098	10,595
	<b>SALARIES Total</b>	<u>242,556</u>	<u>257,845</u>	<u>239,923</u>	<u>234,743</u>	<u>242,730</u>	<u>236,772</u>	<u>233,158</u>
33010	SOCIAL SECURITY	18,304	18,846	17,290	17,298	-	18,495	18,696
33045	MEDICAL INSURANCE	-	-	9,715	15,434	15,885	15,564	20,306
33060	OPTICAL INSURANCE	204	211	196	227	275	207	285
33080	DENTAL INSURANCE	1,943	2,048	1,601	1,552	1,555	1,493	1,652
33085	LIFE HEALTH INSURANCE	4,022	3,775	2,484	2,283	2,280	3,090	3,095
33095	RETIREMENT	38,892	45,191	40,281	41,600	47,115	46,785	51,877
33110	WORKERS COMPENSATION	377	404	373	474	550	559	569
33125	UNEMPLOYMENT	2,354	2,522	2,334	2,335	1,005	974	988
33126	POST-RETIREMENT BENEFIT	11,770	25,223	46,569	52,297	47,840	51,269	37,305
	<b>FRINGES Total</b>	<u>77,866</u>	<u>98,220</u>	<u>120,843</u>	<u>133,500</u>	<u>116,505</u>	<u>138,436</u>	<u>134,773</u>
35005	SUPPLIES OFFICE	8,215	16,414	10,095	9,490	8,000	8,400	8,400
35020	POSTAGE	2,684	3,343	2,710	2,704	3,000	3,400	3,000
35035	MAGAZINES AND PERIODICALS	89	692	40	185	300	500	300
41040	REPAIRS OFFICE EQUIPMENT	40	350	-	-	-	-	-
41095	DEPRECIATION	4,525	11,757	2,348	-	-	-	-
46045	CONSULTANTS	-	21,300	-	-	-	-	-
46065	CONFORMANCE FEES	690	690	825	825	865	900	900
46205	SERV CONT GENERAL	5,655	7,845	10,481	6,619	3,500	82,051	3,500
46355	TELEPHONE AND TELEGRAPH	5,720	7,319	7,426	7,076	6,700	7,800	7,000
46375	OUTSIDE PRINTING	9,358	10,355	10,611	-	-	-	-
46500	TRAINING EMPLOYEES	85	85	24	-	250	250	250
46575	MEMBERSHIPS	1,690	1,320	1,470	1,495	1,700	1,700	1,700
60020	TRAVEL WORKSHOP	1,939	6,539	1,440	-	-	-	-
65136	EQUIPMENT UNDER \$1000	686	-	-	-	-	-	-
65195	BOOKS	119	53	-	-	200	200	200
75005	ATTORNEY FEES CORPORATION CO	893	1,196	1,581	611	3,300	562	-
75010	MICROFILM SERVICE CHARGES	14,658	27,042	31,174	26,004	21,500	12,393	-
75015	PRINT SHOP CHARGES	468	131	359	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	3,912	4,757	4,854	5,958	7,200	8,389	-
75025	MOTOR POOL CHARGES	256	587	255	200	-	12	-
80005	MIS SERVICE CHARGES	298,192	232,000	210,102	242,605	242,000	223,675	-
80020	PERSONNEL SERVICES	12,182	15,084	13,114	15,675	7,950	7,950	-
80030	MIS SERVICE CHARGES-SOLUTION	4,824	6,334	8,447	6,148	3,194	3,194	-
80035	PURCHASING SERVICES	1,311	2,087	1,581	1,838	-	-	-
80040	INSURANCE CHARGES	4,651	6,502	6,285	7,016	8,669	5,138	-
80045	OFFICE RENTAL-COUNTY	79,434	111,043	116,112	106,165	11,369	11,369	-
80060	INTERNET SERVICE CHARGES	224	354	-	-	-	-	-
80065	ORACLE CHARGES	24,212	36,133	33,590	39,875	32,450	32,450	-
80075	MIS DOCUMENT MGMT CHARGES	-	-	-	-	1,904	6,684	-
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>480,489</u>	<u>364,051</u>	<u>417,017</u>	<u>25,250</u>
	<b>EXPENSE Total</b>	<u>807,134</u>	<u>937,377</u>	<u>1,185,690</u>	<u>848,732</u>	<u>723,286</u>	<u>792,225</u>	<u>393,181</u>
	<b>CONTROLLERS - ADMINISTRATION Total</b>	<u>(735,095)</u>	<u>(908,393)</u>	<u>(677,761)</u>	<u>(740,252)</u>	<u>(381,950)</u>	<u>(530,400)</u>	<u>(622,600)</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>625.2240 REIMBURSEMENTS</b>								
24140	CCP-OVERSIGHT FEES	-	(664)	(2,005)	(6,042)	-	-	-
23755	PENAL FINES	(694)	-	-	-	-	-	-
24175	SUPPORT FEES	(872)	(17,695)	(69,242)	18,903	-	-	-
24177	REDIRECT DL ADOP SUB	(15,446)	(9,190)	(24,248)	(36,042)	-	-	-
24189	DL ATTORNEY FEES	(493)	(1,418)	(4,158)	(4,328)	-	-	-
24190	JUVENILE-ATTORNEY FEES	(6,678)	(3,082)	(1,803)	(1,892)	-	-	-
24195	FELONY CIRCUIT-COURT COSTS	(90,805)	(119,265)	(108,668)	(149,869)	-	-	-
24350	FELONY CIRCUIT-ATTORNEY FEES	(22,337)	(29,402)	(24,371)	(28,675)	-	-	-
24655	WORK RELEASE/BOARD	(67,702)	(65,954)	(49,979)	(72,743)	-	-	-
24926	DL COC	(1,777)	(1,117)	(6,457)	(19,033)	-	-	-
24927	NA COC	-	(28)	(565)	(13,443)	-	-	-
28605	GOVERNMENTAL SUPPORT FEES	(38,979)	(21,680)	-	(128)	-	-	-
28735	REIMBURSEMENTS	-	-	-	-	(331,893)	(327,811)	(327,484)
<b>REVENUE Total</b>		(245,783)	(269,495)	(291,496)	(313,292)	(331,893)	(327,811)	(327,484)
30015	SALARY PERMANENT	126,705	132,082	133,049	140,890	141,533	140,483	146,659
30030	SALARY PART TIME	15,741	20,434	24,867	15,085	21,242	-	-
30055	SALARY OVERTIME	(158)	-	-	-	-	-	-
30080	LONGEVITY	1,400	2,454	3,571	4,314	5,443	7,001	5,867
<b>SALARIES Total</b>		143,688	154,970	161,487	160,289	168,218	147,484	152,526
33010	SOCIAL SECURITY	10,780	11,691	12,064	12,219	12,868	11,283	11,668
33045	MEDICAL INSURANCE	31,795	33,796	34,820	37,743	35,885	40,132	47,328
33060	OPTICAL INSURANCE	171	326	371	423	7,767	504	480
33080	DENTAL INSURANCE	2,998	3,498	3,397	3,408	404	3,342	3,303
33085	LIFE HEALTH INSURANCE	4,550	3,166	2,530	2,685	4,515	2,569	4,048
33095	RETIREMENT	23,764	27,915	28,142	30,487	34,994	35,125	36,791
33110	WORKERS COMPENSATION	226	245	253	323	387	360	351
33125	UNEMPLOYMENT	1,154	1,534	1,583	1,603	372	660	610
33126	POST-RETIREMENT BENEFIT	6,855	15,336	31,657	35,906	33,508	29,497	24,404
<b>FRINGES Total</b>		82,293	97,507	114,819	124,797	130,700	123,472	128,983
35005	SUPPLIES OFFICE	2,947	4,254	3,973	2,418	5,000	5,000	5,000
35020	POSTAGE	3,146	649	2,075	367	6,000	291	1,000
46005	BANK SERVICE CHRGS	1,577	3,381	5,327	6,541	6,500	7,583	6,500
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
46015	SERVICE CHG MISC	-	-	-	14,958	15,000	27,542	28,000
46150	SERVING PAPERS	-	-	-	-	475	475	475
75025	MOTOR POOL CHARGES	-	50	-	63	-	-	-
80005	MIS SERVICE CHARGES	12,028	8,684	3,815	3,859	-	15,964	5,000
90015	CONTRIBUTIONS TO OTHER FUNDS	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		19,698	17,018	15,190	28,206	32,975	56,855	45,975
<b>EXPENSE Total</b>		245,679	269,495	291,496	313,292	331,893	327,811	327,484
<b>REIMBURSEMENTS Total</b>		(104)	-	-	-	-	-	-



**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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(719,721)	(700,000)	(674,143)	(518,881)
26590	OUTSIDE IGSF REVENUE	-	-	-	(109,187)	(100,000)	(95,000)	(205,741)
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>(828,908)</u>	<u>(800,000)</u>	<u>(769,143)</u>	<u>(724,622)</u>
30005	SALARY SUPERVISOR	105,119	117,776	116,099	118,716	115,500	114,710	116,158
30015	SALARY PERMANENT	299,570	323,585	354,122	328,359	331,280	321,344	315,975
30030	SALARY PART TIME	8,693	14,758	12,539	167	-	-	-
30080	LONGEVITY	38,836	31,982	28,492	22,338	22,800	22,970	22,868
<b>SALARIES Total</b>		<u>452,218</u>	<u>488,101</u>	<u>511,252</u>	<u>469,580</u>	<u>469,580</u>	<u>459,024</u>	<u>455,001</u>
33010	SOCIAL SECURITY	29,818	34,303	35,623	32,519	34,500	33,515	32,940
33045	MEDICAL INSURANCE	45,453	52,179	54,397	57,187	56,530	56,029	65,890
33060	OPTICAL INSURANCE	415	444	511	615	720	555	710
33080	DENTAL INSURANCE	3,845	4,944	4,675	5,241	5,435	5,226	5,505
33085	LIFE HEALTH INSURANCE	5,976	6,320	4,653	4,493	4,510	6,835	6,750
33095	RETIREMENT	43,421	48,660	49,199	45,868	45,950	46,304	45,499
33110	WORKERS COMPENSATION	706	768	806	933	1,060	1,073	1,047
33125	UNEMPLOYMENT	4,409	4,796	5,037	4,586	1,945	1,769	1,821
33126	POST-RETIREMENT BENEFIT	21,711	47,967	98,398	102,774	92,355	92,094	72,799
<b>FRINGES Total</b>		<u>155,754</u>	<u>200,381</u>	<u>253,299</u>	<u>254,216</u>	<u>243,005</u>	<u>243,400</u>	<u>232,961</u>
35005	SUPPLIES OFFICE	1,340	1,178	2,197	1,190	1,200	1,437	625
35020	POSTAGE	56	156	152	256	500	349	455
35035	MAGAZINES AND PERIODICALS	-	-	539	-	-	60	405
35050	SUPPLIES COMPUTER	-	-	204	-	200	450	520
40030	ATTORNEY FEES	-	-	1,082	4,440	-	10,000	7,020
41040	REPAIRS OFFICE EQUIPMENT	370	-	-	-	-	500	580
41045	EQUIP MAINTENANCE CONTRACTS	132	153	164	103	-	200	85
41095	DEPRECIATION EXPENSE	-	1,083	815	-	360	-	360
46075	HEALTH SERVICES EMPLOYEES	-	-	82	-	-	-	-
46205	SERV CONT GENERAL	6,035	12,977	1,472	-	73	2,500	2,890
46355	TELEPHONE AND TELEGRAPH	1,551	1,860	1,828	1,810	1,600	3,218	1,520
46500	TRAINING EMPLOYEES	-	299	-	-	800	800	400
46435	ADVERTISING	-	-	5,502	-	-	-	-
46575	MEMBERSHIPS	1,325	1,515	1,420	1,745	2,000	2,500	1,240
50500	TRANSCRIPTS GENERAL	-	10	336	2,031	5,000	1,045	5,825
50540	WITNESSES	-	-	-	-	-	400	460
50550	FILING FEES	76	195	337	40	200	200	230
60005	TRAVEL REGULAR	745	61	295	-	300	300	995
60020	TRAVEL WORKSHOP	-	554	-	669	700	-	-
65195	BOOKS	7,873	11,515	9,449	12,561	13,000	15,308	13,050
75015	PRINT SHOP	-	-	235	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	1,080	1,873	2,019	1,905	2,100	2,771	-
75025	MOTOR POOL CHARGES	176	-	-	508	-	31	-
80005	MIS SERVICE CHARGES	964	324	457	-	-	-	-
80020	PERSONNEL SERVICES	5,089	6,914	6,011	7,184	4,393	4,393	-
80025	CONTROLLER SERVICES	1,734	2,742	6,482	4,861	2,683	2,683	-
80030	MIS SERVICE CHARGES-SOLUTION	2,231	2,235	2,982	2,169	1,128	1,128	-
80035	PURCHASING	-	-	-	-	340	340	-
80040	INSURANCE CHARGES	3,949	4,533	4,247	5,759	6,012	4,219	-
80045	OFFICE RENTAL-COUNTY	21,050	35,960	34,827	32,833	87	87	-
80060	INTERNET SERVICE CHARGES	121	138	-	-	-	-	-
80065	ORACLE CHARGES	3,189	5,559	6,107	14,500	11,800	11,800	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>59,086</u>	<u>91,834</u>	<u>89,239</u>	<u>94,564</u>	<u>54,476</u>	<u>66,719</u>	<u>36,660</u>
<b>EXPENSE Total</b>		<u>667,058</u>	<u>780,316</u>	<u>853,790</u>	<u>818,360</u>	<u>767,061</u>	<u>769,143</u>	<u>724,622</u>
<b>CORPORATION COUNSEL Total</b>		<u>30,527</u>	<u>16,223</u>	<u>(60,003)</u>	<u>(10,548)</u>	<u>(32,939)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>628.1360 MIS - DISTRICT COURT</b>								
30015	SALARY PERMANENT	61,288	63,307	66,362	67,289	66,375	64,634	45,003
30080	LONGEVITY	3,557	3,704	5,003	5,223	5,290	6,456	4,424
	<b>SALARIES Total</b>	<u>64,845</u>	<u>67,011</u>	<u>71,365</u>	<u>72,512</u>	<u>71,665</u>	<u>71,090</u>	<u>49,427</u>
33010	SOCIAL SECURITY	4,936	5,101	5,321	5,464	5,480	5,426	3,781
33045	MEDICAL INSURANCE	-	-	-	-	110	1,938	2,153
33060	OPTICAL INSURANCE	113	118	138	163	200	148	135
33080	DENTAL INSURANCE	971	1,024	1,039	1,035	1,035	996	734
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	796	795	1,350	900
33095	RETIREMENT	13,485	15,520	16,165	17,443	19,920	20,110	15,322
33110	WORKERS COMPENSATION	100	104	109	143	165	164	114
33125	UNEMPLOYMENT	627	653	682	701	300	288	198
33126	POST-RETIREMENT BENEFIT	3,135	6,533	13,646	15,711	14,240	14,142	7,908
	<b>FRINGES Total</b>	<u>24,502</u>	<u>30,113</u>	<u>37,939</u>	<u>41,456</u>	<u>42,245</u>	<u>44,562</u>	<u>31,245</u>
46500	TRAINING EMPLOYEES	-	-	-	1,000	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>	<u>1,000</u>
	<b>EXPENSE Total</b>	<u>89,347</u>	<u>97,124</u>	<u>109,304</u>	<u>114,968</u>	<u>114,910</u>	<u>116,652</u>	<u>81,672</u>
	<b>MIS - DISTRICT COURT Total</b>	<u>89,347</u>	<u>97,124</u>	<u>109,304</u>	<u>114,968</u>	<u>114,910</u>	<u>116,652</u>	<u>81,672</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>628.2236 MIS - CONTROLLERS</b>								
23520	COUNTY APPROPRIATION	-	-	-	-	-	-	-
26540	MIS SERVICE CHARGES	(187,775)	(275,163)	(277,842)	(290,000)	(229,800)	(229,800)	(93,482)
26590	OUTSIDE IGSF REVENUE	-	-	-	(7,073)	(6,200)	(6,200)	(5,518)
<b>REVENUE Total</b>		<u>(187,775)</u>	<u>(275,163)</u>	<u>(277,842)</u>	<u>(297,073)</u>	<u>(236,000)</u>	<u>(236,000)</u>	<u>(99,000)</u>
41045	EQUIP MAINTENANCE CONTRACTS	6,901	20,004	17,441	19,781	20,000	25,000	24,000
41100	DEPRECIATION MACHINERY & EQU	-	-	-	-	-	130,000	-
46455	ANNUAL SOFTWARE CHARGE	25,531	26,811	112,224	115,027	70,000	81,000	75,000
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>134,808</u>	<u>90,000</u>	<u>236,000</u>	<u>99,000</u>
<b>EXPENSE Total</b>		<u>37,153</u>	<u>50,207</u>	<u>129,665</u>	<u>134,808</u>	<u>90,000</u>	<u>236,000</u>	<u>99,000</u>
<b>MIS - CONTROLLERS Total</b>		<u>(150,622)</u>	<u>(224,956)</u>	<u>(148,177)</u>	<u>(162,265)</u>	<u>(146,000)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>628.2364 MIS - REGISTER OF DEEDS</b>								
23515	CONTRIBUTIONS FROM OTHER FUNDS	(102,000)	(61,512)	(49,322)	(111,164)	(170,095)	(176,830)	(190,355)
<b>REVENUE Total</b>		<u>(102,000)</u>	<u>(61,512)</u>	<u>(49,322)</u>	<u>(111,164)</u>	<u>(170,095)</u>	<u>(176,830)</u>	<u>(190,355)</u>
30015	SALARY PERMANENT	-	-	-	17,349	48,980	40,715	33,752
30055	SALARY OVERTIME	-	-	-	665	-	-	-
30080	LONGEVITY	-	-	-	1,830	4,900	4,072	3,375
<b>SALARIES Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>19,844</u>	<u>53,880</u>	<u>44,787</u>	<u>37,127</u>
33010	SOCIAL SECURITY	-	-	-	1,295	4,120	3,427	2,840
33045	MEDICAL INSURANCE	-	-	-	1,421	4,235	4,053	3,723
33060	OPTICAL INSURANCE	-	-	-	15	50	33	37
33080	DENTAL INSURANCE	-	-	-	259	755	621	551
33085	LIFE HEALTH INSURANCE	-	-	-	199	580	618	675
33095	RETIREMENT	-	-	-	4,341	15,015	12,688	11,509
33110	WORKERS COMPENSATION	-	-	-	39	125	103	85
33125	UNEMPLOYMENT	-	-	-	171	225	178	149
33126	POST-RETIREMENT BENEFIT	-	-	-	3,848	10,710	8,922	5,940
<b>FRINGES Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>11,588</u>	<u>35,815</u>	<u>30,643</u>	<u>25,509</u>
35050	SUPPLIES COMPUTER	-	-	-	155	400	400	400
41045	EQUIP MAINTENANCE CONTRACTS	25,875	23,262	11,072	29,870	30,000	36,000	34,000
46205	SERVICE CONTRACT	-	-	-	-	-	-	31,319
46455	ANNUAL SOFTWARE CHARGE	56,870	38,250	38,250	49,707	50,000	65,000	62,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>82,745</u>	<u>61,512</u>	<u>49,322</u>	<u>79,732</u>	<u>80,400</u>	<u>101,400</u>	<u>127,719</u>
<b>EXPENSE Total</b>		<u>82,745</u>	<u>61,512</u>	<u>49,322</u>	<u>111,164</u>	<u>170,095</u>	<u>176,830</u>	<u>190,355</u>
<b>MIS - REGISTER OF DEEDS Total</b>		<u>(19,255)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>628.2530 MIS - TREASURERS</b>								
23510	REVENUE FROM DELINQUENT TAX	(169,466)	(177,566)	(200,490)	(207,101)	(204,370)	(202,508)	(206,405)
	<b>REVENUE Total</b>	<u>(169,466)</u>	<u>(177,566)</u>	<u>(200,490)</u>	<u>(207,101)</u>	<u>(204,370)</u>	<u>(202,508)</u>	<u>(206,405)</u>
30015	SALARY PERMANENT	126,921	125,697	134,424	134,579	132,755	130,288	90,005
30055	SALARY OVERTIME	351	333	90	46	-	-	-
30080	LONGEVITY	7,727	8,677	8,960	9,733	10,900	9,118	7,200
	<b>SALARIES Total</b>	<u>134,999</u>	<u>134,707</u>	<u>143,474</u>	<u>144,358</u>	<u>143,655</u>	<u>139,406</u>	<u>97,205</u>
33010	SOCIAL SECURITY	10,046	10,470	10,714	10,871	10,990	10,662	7,436
33045	MEDICAL INSURANCE	-	-	-	-	200	3,874	4,306
33060	OPTICAL INSURANCE	225	236	275	326	395	296	271
33080	DENTAL INSURANCE	1,943	2,048	2,077	2,070	2,010	1,990	1,468
33085	LIFE HEALTH INSURANCE	2,270	2,120	1,678	1,592	1,590	2,700	1,800
33095	RETIREMENT	12,768	13,226	13,566	13,950	14,480	13,938	8,720
33110	WORKERS COMPENSATION	204	211	217	284	335	320	224
33125	UNEMPLOYMENT	1,277	1,322	1,356	1,395	615	556	389
33126	POST-RETIREMENT BENEFIT	6,384	13,226	27,133	31,255	29,100	27,766	15,553
	<b>FRINGES Total</b>	<u>35,117</u>	<u>42,859</u>	<u>57,016</u>	<u>61,743</u>	<u>59,715</u>	<u>62,102</u>	<u>40,167</u>
46205	SERVICE CONTRACTS	-	-	-	-	-	-	68,033
46500	TRAINING EMPLOYEES	-	-	-	1,000	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>	<u>69,033</u>
	<b>EXPENSE Total</b>	<u>170,115</u>	<u>177,566</u>	<u>200,490</u>	<u>207,101</u>	<u>204,370</u>	<u>202,508</u>	<u>206,405</u>
	<b>MIS - TREASURERS Total</b>	<u>649</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>628.2582 MIS</b>								
23510	REVENUE FROM DELINQUENT	(185,000)	(166,017)	(374,795)	(52,147)	-	-	-
23515	CONTRIBUTIONS FROM OTHER FUNDS	-	-	-	(40,999)	-	-	-
23520	COUNTY APPROPRIATION	(15,065)	(13,133)	(11,033)	(2,127,931)	(25,000)	(11,187)	-
26540	MIS SERVICE CHARGES	(2,308,125)	(2,064,609)	(2,192,532)	(230,414)	(2,050,000)	(2,158,846)	(1,661,336)
26590	OUTSIDE IGSF REVENUE	-	-	-	(516)	(219,000)	(278,440)	(156,127)
28680	MISCELLANEOUS REVENUE	-	-	(252)	(14,968)	-	-	-
28685	MISCELLANEOUS REVENUE & DONATIONS	(32,105)	(21,924)	(19,477)	-	(14,000)	(12,000)	(12,000)
<b>REVENUE Total</b>		<b>(2,540,295)</b>	<b>(2,265,683)</b>	<b>(2,598,089)</b>	<b>(2,466,975)</b>	<b>(2,308,000)</b>	<b>(2,460,473)</b>	<b>(1,829,463)</b>
30005	SALARY SUPERVISOR	89,213	97,239	94,340	97,258	92,800	94,290	16,306
30015	SALARY PERMANENT	762,778	763,170	799,519	755,025	757,300	719,670	442,553
30030	SALARY PART TIME	-	-	3,071	27,069	29,700	31,706	16,427
30055	SALARY OVERTIME	13,027	8,732	9,130	13,478	25,000	11,187	-
30065	OVERTIME HOLIDAY PAY	-	763	-	-	-	-	-
30070	SALARY PREMIUM	1,231	1,243	1,310	1,232	1,100	1,500	1,500
30080	LONGEVITY	43,496	52,165	55,723	54,613	57,130	55,558	30,018
30090	STANDBY TIME	661	748	757	1,215	1,000	2,000	1,500
<b>SALARIES Total</b>		<b>910,406</b>	<b>924,060</b>	<b>963,850</b>	<b>949,890</b>	<b>964,030</b>	<b>915,911</b>	<b>508,304</b>
33010	SOCIAL SECURITY	69,093	69,688	72,391	71,229	73,750	71,306	38,294
33045	MEDICAL INSURANCE	116,131	114,012	117,003	121,353	128,100	111,898	91,944
33060	OPTICAL INSURANCE	468	1,056	1,191	1,422	1,695	1,216	971
33080	DENTAL INSURANCE	12,870	12,808	12,898	12,595	12,425	11,620	6,856
33085	LIFE HEALTH INSURANCE	15,600	13,777	10,823	9,929	9,705	15,808	8,400
33095	RETIREMENT	163,624	180,762	187,761	184,859	210,445	208,007	119,702
33110	WORKERS COMPENSATION	1,442	1,468	1,525	1,908	2,200	2,256	1,149
33125	UNEMPLOYMENT	9,016	9,175	9,532	9,381	4,045	3,907	1,949
33126	POST-RETIREMENT BENEFIT	45,079	91,752	190,485	207,368	192,030	184,320	79,798
<b>FRINGES Total</b>		<b>433,323</b>	<b>494,498</b>	<b>603,609</b>	<b>620,044</b>	<b>634,395</b>	<b>610,338</b>	<b>349,063</b>
35005	SUPPLIES OFFICE	6,410	4,313	6,557	9,086	5,000	8,400	6,000
35020	POSTAGE	273	40	1,539	2	250	250	250
35050	SUPPLIES COMPUTER	14,244	30,149	19,481	15,448	20,000	25,000	20,000
41045	EQUIP MAINTENANCE CONTR	90,799	70,302	29,215	86,840	89,000	95,000	95,000
41100	DEPRECIATION MACHINERY	-	207,780	402,828	330,154	303,555	250,000	262,225
41115	DEPRECIATION-OFFICE FUR	-	-	29,277	-	-	-	-
46075	HEALTH SERV EMPLOYEES	-	97	-	-	-	-	-
46205	SERV CONT GENERAL	21,384	17,002	19,598	26,020	22,000	23,000	263,621
46355	TELEPHONE AND TELEGRAPH	23,887	26,628	28,971	28,150	30,000	30,000	30,000
46455	ANNUAL SOFTWARE CHARGE	261,891	289,516	245,456	260,714	270,000	276,000	290,000
46500	TRAINING EMPLOYEES	7,567	11,969	11,102	11,593	5,000	5,000	5,000
65105	EQUIPMENT-COMPUTER	-	-	-	-	-	-	-
75005	ATTORNEY FEES CORPORATI	701	811	-	238	200	219	-
75015	PRINT SHOP CHARGES	20	148	119	-	-	-	-
75020	CONVENIENCE COPIER CHAR	576	782	341	95	250	145	-
75025	MOTOR POOL CHARGES	1,209	1,118	1,647	1,517	1,000	94	-
80020	PERSONNEL SERVICES	17,258	21,369	22,949	24,818	13,808	13,808	-
80025	CONTROLLER SERVICES	10,361	9,930	21,312	11,023	7,952	7,952	-
80030	MIS SERVICE CHARGES-SOL	7,096	9,314	-	-	-	-	-
80035	PURCHASING SERVICES	35,667	31,048	52,178	64,319	65,909	65,909	-
80040	INSURANCE CHARGES	10,220	12,740	13,776	14,642	10,939	10,723	-
80045	OFFICE RENTAL-COUNTY	50,042	71,016	68,776	64,842	172	172	-
80060	INTERNET SERVICE CHARGE	272	432	-	-	-	-	-
80065	ORACLE CHARGES	5,587	8,338	-	7,250	5,900	5,900	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>565,464</b>	<b>824,842</b>	<b>975,122</b>	<b>956,751</b>	<b>850,935</b>	<b>817,572</b>	<b>972,096</b>
<b>EXPENSE Total</b>		<b>1,909,193</b>	<b>2,243,400</b>	<b>2,542,581</b>	<b>2,526,685</b>	<b>2,449,360</b>	<b>2,343,821</b>	<b>1,829,463</b>
<b>MIS Total</b>		<b>(631,102)</b>	<b>(22,283)</b>	<b>(55,508)</b>	<b>59,710</b>	<b>141,360</b>	<b>(116,652)</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>628.2584 MIS - SOLUTION CENTER</b>								
26545	MIS-SOLUTION CENTER CHARGES	(171,077)	(286,886)	(359,609)	(233,882)	(138,758)	(121,640)	(80,768)
26590	OUTSIDE IGSF REVENUE	-	-	-	(32,911)	(17,120)	(33,000)	(17,118)
<b>REVENUE Total</b>		<u>(171,077)</u>	<u>(286,886)</u>	<u>(359,609)</u>	<u>(266,793)</u>	<u>(155,878)</u>	<u>(154,640)</u>	<u>(97,886)</u>
30015	SALARY PERMANENT	175,353	182,465	194,175	111,962	82,760	88,871	56,253
30055	SALARY OVERTIME	3,734	333	1,514	665	-	-	-
30080	LONGEVITY	6,155	6,303	8,515	6,673	4,310	5,018	3,197
<b>SALARIES Total</b>		<u>185,242</u>	<u>189,101</u>	<u>204,204</u>	<u>119,300</u>	<u>87,070</u>	<u>93,889</u>	<u>59,450</u>
33010	SOCIAL SECURITY	14,088	14,357	15,259	9,455	6,660	7,177	4,548
33045	MEDICAL INSURANCE	9,718	10,654	10,974	9,486	7,375	7,757	6,497
33060	OPTICAL INSURANCE	138	177	206	140	90	71	61
33080	DENTAL INSURANCE	2,551	3,073	3,097	1,984	1,320	1,369	917
33085	LIFE HEALTH INSURANCE	3,250	3,180	2,502	1,525	1,015	1,722	983
33095	RETIREMENT	25,052	28,069	29,819	20,233	12,350	14,276	8,544
33110	WORKERS COMPENSATION	294	300	319	244	205	217	137
33125	UNEMPLOYMENT	1,837	1,875	1,995	1,236	380	380	237
33126	POST-RETIREMENT BENEFIT	8,677	18,755	39,892	27,627	17,755	18,690	9,512
<b>FRINGES Total</b>		<u>65,605</u>	<u>80,440</u>	<u>104,063</u>	<u>71,930</u>	<u>47,150</u>	<u>51,659</u>	<u>31,436</u>
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	-	-	-	-
46500	TRAINING EMPLOYEES	1,499	750	-	2,145	1,000	2,000	2,000
75025	MOTOR POOL CHARGES	318	87	-	-	-	-	-
80020	PERSONNEL SERVICES	3,045	3,771	-	3,919	2,092	2,092	-
80025	CONTROLLER SERVICES	82	74	81	-	-	-	-
80035	PURCHASING SERVICES	-	264	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>5,175</u>	<u>5,191</u>	<u>336</u>	<u>6,064</u>	<u>8,092</u>	<u>9,092</u>	<u>7,000</u>
<b>EXPENSE Total</b>		<u>256,022</u>	<u>274,732</u>	<u>308,603</u>	<u>197,294</u>	<u>142,312</u>	<u>154,640</u>	<u>97,886</u>
<b>MIS - SOLUTION CENTER Total</b>		<u>84,945</u>	<u>(12,154)</u>	<u>(51,006)</u>	<u>(69,499)</u>	<u>(13,566)</u>	<u>-</u>	<u>-</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>628.2586 MIS - DOCUMENT MGMT</b>								
26540	MIS SERVICE CHARGES	-	-	-	(16,252)	(97,143)	(170,421)	(78,624)
26590	OUTSIDE IGSF REVENUE	-	-	-	(55,077)	(247,620)	(174,342)	(247,620)
<b>REVENUE Total</b>		-	-	-	(71,329)	(344,763)	(344,763)	(326,244)
30015	SALARY PERMANENT	-	-	-	1,326	71,055	70,894	51,897
30055	SALARY OVERTIME	-	-	-	-	-	-	-
30080	LONGEVITY	-	-	-	53	2,875	2,842	2,146
<b>SALARIES Total</b>		-	-	-	1,379	73,930	73,736	54,043
33010	SOCIAL SECURITY	-	-	-	-	5,655	5,748	4,134
33045	MEDICAL INSURANCE	-	-	-	-	14,175	14,333	12,580
33060	OPTICAL INSURANCE	-	-	-	-	180	148	135
33080	DENTAL INSURANCE	-	-	-	-	950	995	734
33085	LIFE HEALTH INSURANCE	-	-	-	-	730	1,350	900
33095	RETIREMENT	-	-	-	-	7,035	7,513	5,404
33110	WORKERS COMPENSATION	-	-	-	-	165	174	124
33125	UNEMPLOYMENT	-	-	-	-	280	286	216
33126	POST-RETIREMENT BENEFIT	-	-	-	-	14,075	14,692	8,647
<b>FRINGES Total</b>		-	-	-	-	43,245	45,239	32,874
35050	SUPPLIES COMPUTER	-	-	-	-	-	-	-
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	8,000	10,742	10,000
41100	DEPRECIATION MACHINERY	-	-	-	135,609	136,250	129,475	143,327
46455	ANNUAL SOFTWARE CHARGE	-	-	-	-	84,000	83,571	84,000
46500	TRAINING EMPLOYEES	-	-	-	-	2,000	2,000	2,000
<b>OTHER NON-PERSNL EXP. Total</b>		-	-	-	135,609	230,250	225,788	239,327
<b>EXPENSE Total</b>		-	-	-	136,988	347,425	344,763	326,244
<b>MIS - DOCUMENT MGMT Total</b>		-	-	-	65,659	2,662	-	-



**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>628.3030 MIS - JAIL</b>								
26540	MIS SERVICE CHARGES	-	-	(65,000)	(35,000)	(35,000)	(35,000)	(35,000)
<b>REVENUE Total</b>		-	-	(65,000)	(35,000)	(35,000)	(35,000)	(35,000)
41045	EQUIP MAINTENANCE CONTRACTS	4,193	10,705	11,338	11,528	8,000	12,000	12,000
46455	ANNUAL SOFTWARE CHARGE	27,628	16,847	22,117	16,428	12,000	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	27,956	20,000	35,000	35,000
<b>EXPENSE Total</b>		31,821	42,521	33,455	27,956	20,000	35,000	35,000
<b>MIS - JAIL Total</b>		31,821	42,521	(31,545)	(7,044)	(15,000)	-	-

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>605.2245 RISK MANAGEMENT LIABILITY</b>								
28035	GAINS / LOSSES OTHER	(102,462)	(557,645)	(205,752)	381,165	(50,000)	(100,000)	(75,000)
28055	INTEREST EARNED INVESTMENTS	(189,936)	(201,689)	(202,225)	(169,252)	(120,000)	(150,000)	(120,000)
28075	OTHER INTEREST INCOME	(394)	(270)	(684)	(1,100)	(200)	(800)	(200)
28080	UNREALIZED GAIN ON INVESTMENT	(21,114)	(299,261)	1,248,382	(266,522)	-	-	-
28625	INSURANCE - SURETY BOND	(75,566)	(115,749)	(91,809)	(91,819)	(50,590)	(69,275)	(72,013)
28630	INSURANCE - FALSE ARREST	(118,345)	(137,901)	(147,812)	(144,163)	(126,475)	(179,571)	(204,180)
28635	INSURANCE - MASTER UMBRELLA	(579,524)	(781,326)	(913,442)	(987,625)	(965,750)	(987,871)	(1,223,246)
28660	MALPRACTICE INSURANCE	(45,059)	(49,580)	(47,300)	(46,132)	(42,159)	(59,876)	(77,011)
28735	REIMBURSEMENTS	(9,127)	(56,958)	(1,933)	(201,434)	(300)	(25,000)	(300)
<b>REVENUE Total</b>		<u>(1,141,527)</u>	<u>(2,200,379)</u>	<u>(362,575)</u>	<u>(1,526,882)</u>	<u>(1,355,474)</u>	<u>(1,572,393)</u>	<u>(1,771,950)</u>
30015	SALARY PERMANENT	37,844	40,408	54,199	55,111	53,535	53,806	54,881
30080	LONGEVITY	-	-	737	1,103	1,875	2,037	2,101
<b>SALARIES Total</b>		<u>37,844</u>	<u>40,408</u>	<u>54,936</u>	<u>56,214</u>	<u>55,410</u>	<u>55,843</u>	<u>56,982</u>
33010	SOCIAL SECURITY	2,884	3,027	4,101	4,234	4,240	4,193	4,359
33045	MEDICAL INSURANCE	3,795	2,603	2,884	2,968	3,150	3,944	5,049
33060	OPTICAL INSURANCE	33	21	49	61	75	59	80
33080	DENTAL INSURANCE	444	512	757	776	775	747	826
33085	LIFE HEALTH INSURANCE	543	553	626	614	615	669	671
33095	RETIREMENT	3,778	3,996	7,075	7,594	8,125	8,069	8,770
33110	WORKERS COMPENSATION	60	64	86	113	130	127	131
33125	UNEMPLOYMENT	378	400	537	554	235	226	228
33126	POST-RETIREMENT BENEFIT	1,827	3,996	10,728	12,413	11,225	11,135	9,118
<b>FRINGES Total</b>		<u>13,742</u>	<u>15,172</u>	<u>26,843</u>	<u>29,327</u>	<u>28,570</u>	<u>29,169</u>	<u>29,232</u>
46135	AUDITING	2,800	5,150	4,100	5,350	4,800	5,800	5,500
46205	SERV CONT GENERAL	121,425	141,453	121,084	112,062	117,000	125,000	125,000
52090	INS LIAB FED (ADJUST IBNR)	559,891	513,857	539,431	(823,352)	-	-	-
53020	SERVICE FEES - INSURANCE	1,000	-	-	-	-	-	-
53055	GENERAL LIABILITY ACTIVITY	348,928	419,307	534,955	929,992	650,000	725,000	725,000
53060	INSURANCE UMBRELLA POLICY	463,891	425,658	335,250	290,997	251,085	325,000	263,650
53070	INSURANCE FALSE ARREST	137,813	141,886	141,760	131,610	146,865	145,000	154,200
53075	MALPRACTICE INSURANCE	54,243	56,753	47,702	42,115	48,600	60,000	33,857
53080	INSURANCE - OTHER	1,440	1,480	1,480	1,480	1,480	1,500	1,500
53090	INSURANCE - TOWNSHIP TREAS	61,085	60,819	60,334	61,490	62,000	62,000	62,000
53095	PUBLIC OFFICIALS BOND	85,042	85,132	71,552	63,172	60,895	65,000	63,950
53102	LOSS CONTROL & SAFETY	1,073	2,000	-	-	1,000	2,000	2,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>1,838,631</u>	<u>1,853,495</u>	<u>1,857,648</u>	<u>814,916</u>	<u>1,343,725</u>	<u>1,516,300</u>	<u>1,436,657</u>
<b>EXPENSE Total</b>		<u>1,890,217</u>	<u>1,909,075</u>	<u>1,939,427</u>	<u>900,457</u>	<u>1,427,705</u>	<u>1,601,312</u>	<u>1,522,871</u>
<b>RISK MANAGEMENT LIABILITY Total</b>		<u>748,690</u>	<u>(291,304)</u>	<u>1,576,852</u>	<u>(626,425)</u>	<u>72,231</u>	<u>28,919</u>	<u>(249,079)</u>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>610.2245 RISK MANAGEMENT INSURANCE</b>								
30015	SALARY PERMANENT	37,844	40,408	54,198	55,111	53,535	53,806	54,881
30080	SALARY LONGEVITY	-	-	738	1,103	1,875	2,037	2,101
	<b>SALARIES Total</b>	<u>37,844</u>	<u>40,408</u>	<u>54,936</u>	<u>56,214</u>	<u>55,410</u>	<u>55,843</u>	<u>56,982</u>
33010	SOCIAL SECURITY	2,884	3,026	4,101	4,234	4,240	4,193	4,359
33045	MEDICAL INSURANCE	3,794	2,603	2,930	2,968	3,150	3,944	5,049
33060	OPTICAL INSURANCE	33	21	49	61	75	59	80
33080	DENTAL INSURANCE	444	512	757	776	775	747	826
33085	LIFE HEALTH INSURANCE	543	553	626	614	615	669	671
33095	RETIREMENT	3,778	3,996	7,075	7,594	8,125	8,069	8,770
33110	WORKERS COMPENSATION	60	64	86	113	130	127	131
33125	UNEMPLOYMENT	378	400	537	554	235	226	228
33126	POST-RETIREMENT BENEFIT	1,826	3,996	10,728	12,413	11,225	11,135	9,118
	<b>FRINGES Total</b>	<u>13,740</u>	<u>15,171</u>	<u>26,889</u>	<u>29,327</u>	<u>28,570</u>	<u>29,169</u>	<u>29,232</u>
35005	SUPPLIES OFFICE	235	735	788	973	1,200	560	500
35020	POSTAGE	370	249	252	233	100	300	100
35035	MAGAZINES & PERIODICALS	742	313	113	805	1,000	725	1,000
35050	SUPPLIES COMPUTER	-	-	-	-	-	-	1,600
46005	BANK SERVICE CHARGES	-	-	-	-	25	-	-
46205	SERV CONT GENERAL	925	272	-	-	200	200	200
46575	MEMBERSHIPS	360	360	510	400	1,000	1,000	1,000
60020	TRAVEL WORKSHOP	3,190	1,809	3,915	4,042	600	4,500	5,000
65105	EQUIPMENT - COMPUTER	2,028	-	-	-	-	-	-
65136	COMPUTER EQUIP UNDER \$1,000	798	-	-	-	-	-	-
75005	ATTORNEY FEES CORPORATION CO	8,000	3,052	5,512	2,559	10,000	2,355	-
75015	PRINT SHOP CHARGES	-	32	-	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	-	-	251	437	700	574	-
75025	MOTOR POOL CHARGES	682	862	746	645	700	40	-
80005	MIS SERVICE CHARGES	441	8,702	8,042	3,090	3,000	3,025	-
80020	PERSONNEL SERVICES	1,015	1,257	1,093	1,306	1,255	1,255	-
80025	CONTROLLER SERVICES	9,056	10,153	21,231	9,897	7,595	7,595	-
80030	MIS SERVICE CHARGES-SOLUTION	568	745	994	723	376	376	-
80035	PURCHASING SERVICES	262	522	-	368	-	-	-
80065	ORACLE CHARGES	-	-	3,054	3,625	2,950	2,950	-
	<b>OTHER NON-PERSNL EXP. Total</b>	<u>28,672</u>	<u>29,063</u>	<u>46,501</u>	<u>29,103</u>	<u>30,701</u>	<u>25,455</u>	<u>9,400</u>
	<b>EXPENSE Total</b>	<u>80,256</u>	<u>84,642</u>	<u>128,326</u>	<u>114,644</u>	<u>114,681</u>	<u>110,467</u>	<u>95,614</u>
	<b>RISK MANAGEMENT INSURANCE Total</b>	<u>80,256</u>	<u>84,642</u>	<u>128,326</u>	<u>114,644</u>	<u>114,681</u>	<u>110,467</u>	<u>95,614</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>610-8700 RISK MANAGEMENT WORKERS COMP</b>								
23760	INSURANCE PREMIUM - GENERAL	(835,781)	(830,078)	(842,158)	(1,038,207)	(1,250,000)	(950,000)	(1,300,000)
28035	GAINS - LOSSES OTHER	-	15,333	124	2,950			
28055	INTEREST EARNED INVESTMENTS	(73,281)	(57,849)	(64,900)	(47,831)	(40,000)	(50,000)	(40,000)
28075	OTHER INTEREST INCOME	(311)	(236)	(281)	(431)	(200)	(450)	(200)
28080	UNREALIZED GAIN ON INVESTMENT	(21,800)	(23,345)	(23,506)	(36,394)			
28735	REIMBURSEMENTS	(8,295)	-	(1,963)	(886)	(700)	(200)	(700)
<b>REVENUE Total</b>		<u>(939,468)</u>	<u>(896,175)</u>	<u>(932,684)</u>	<u>(1,120,799)</u>	<u>(1,290,900)</u>	<u>(1,000,650)</u>	<u>(1,340,900)</u>
33010	SOCIAL SECURITY	1,693	3,740	2,854	3,046	3,980	4,200	4,500
<b>FRINGES Total</b>		<u>1,693</u>	<u>3,740</u>	<u>2,854</u>	<u>3,046</u>	<u>3,980</u>	<u>4,200</u>	<u>4,500</u>
46102	EMPLOYEE COMPENSATION-GENERAL	901,108	644,427	779,162	1,066,879	980,000	1,000,000	1,000,000
46205	SERV CONT GENERAL	79,823	85,083	78,199	90,930	90,000	90,000	100,000
52090	INS LIAB FED (ADJUST IBNR)	(552,468)	223,409	338,552	(113,361)			
53020	SERVICE FEES - INSURANCE	7,983	10,706	8,048	10,229	12,000	9,500	13,000
53065	INSURANCE - WORKERS COMP	86,164	70,931	86,553	57,171	63,200	60,000	66,500
53102	LOSS CONTROL & SAFETY	4,040	15,623	3,485	5,188	12,000	20,000	20,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>526,650</u>	<u>1,050,179</u>	<u>1,293,999</u>	<u>1,117,036</u>	<u>1,157,200</u>	<u>1,179,500</u>	<u>1,199,500</u>
<b>EXPENSE Total</b>		<u>528,343</u>	<u>1,053,919</u>	<u>1,296,853</u>	<u>1,120,082</u>	<u>1,161,180</u>	<u>1,183,700</u>	<u>1,204,000</u>
<b>RISK MANAGEMENT WORKERS COMP Total</b>		<u>(411,125)</u>	<u>157,744</u>	<u>364,169</u>	<u>(717)</u>	<u>(129,720)</u>	<u>183,050</u>	<u>(136,900)</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>610-8701 RISK MANAGEMENT PROPERTY</b>								
28615	INSURANCE - AUTO	(128,175)	(160,093)	(151,255)	(160,379)	(131,944)	(185,000)	(239,923)
28635	INSURANCE - MASTER UMBRELLA	(180,175)	(220,470)	(218,347)	(278,256)	(192,180)	(285,000)	(326,857)
28735	REIMBURSEMENTS	(14,939)	(10,511)	(16,947)	(5,368)	(53,000)	(4,000)	(48,000)
<b>REVENUE Total</b>		<u>(323,289)</u>	<u>(391,074)</u>	<u>(386,549)</u>	<u>(444,003)</u>	<u>(377,124)</u>	<u>(474,000)</u>	<u>(614,780)</u>
46205	SERV CONT GENERAL	-	25,000	25,000	28,500	28,500	28,500	20,000
53020	SERVICE FEES - INSURANCE	5,594	6,027	6,605	7,038	7,500	7,000	8,000
53030	INSURANCE AUTO GENERAL	43,868	46,654	44,506	45,011	46,506	46,000	48,800
53060	INSURANCE UMBRELLA POLICY	229,262	217,044	207,630	210,252	213,391	225,000	224,000
53085	INSURANCE - DEDUCTIBLE	84,453	11,064	74,726	58,528	125,000	50,000	70,000
53100	DEDUCTIBLE CAR INS	79,090	185,102	68,235	113,222	65,000	140,000	100,000
65076	EQUIPMENT INDER \$1,000	-	-	-	-	-	1,000	-
53102	LOSS CONTROL & SAFETY	-	-	6,100	-	-	-	5,000
<b>OTHER NON-PERSNL EXP. Total</b>		<u>442,267</u>	<u>490,891</u>	<u>432,802</u>	<u>462,551</u>	<u>485,897</u>	<u>497,500</u>	<u>475,800</u>
<b>EXPENSE Total</b>		<u>442,267</u>	<u>490,891</u>	<u>432,802</u>	<u>462,551</u>	<u>485,897</u>	<u>497,500</u>	<u>475,800</u>
<b>RISK MANAGEMENT PROPERTY Total</b>		<u>118,978</u>	<u>99,817</u>	<u>46,253</u>	<u>18,548</u>	<u>108,773</u>	<u>23,500</u>	<u>(138,980)</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>654.2368 MICROFILM</b>								
26535	MICROFILM SERVICE CHARGES	(214,351)	(194,624)	(194,304)	(140,597)	(72,552)	(68,750)	(78,215)
26590	OUTSIDE IGSF REVENUE CHARGES	-	-	-	(1,302)	(1,360)	-	(680)
<b>REVENUE Total</b>		<u>(214,351)</u>	<u>(194,624)</u>	<u>(194,304)</u>	<u>(141,899)</u>	<u>(73,912)</u>	<u>(68,750)</u>	<u>(78,895)</u>
30015	SALARY PERMANENT	42,647	43,505	45,931	46,463	46,525	45,992	24,020
30055	SALARY OVERTIME	-	-	-	-	-	-	-
30080	LONGEVITY	2,725	2,636	3,256	3,717	3,722	4,210	2,343
<b>SALARIES Total</b>		<u>45,372</u>	<u>46,141</u>	<u>49,187</u>	<u>50,180</u>	<u>50,248</u>	<u>50,202</u>	<u>26,363</u>
33010	SOCIAL SECURITY	3,688	3,521	3,655	3,780	3,819	3,839	2,017
33045	MEDICAL INSURANCE	4,909	5,206	5,495	5,749	5,801	5,325	9,466
33060	OPTICAL INSURANCE	40	42	49	58	71	52	102
33080	DENTAL INSURANCE	971	1,024	1,039	1,035	1,036	995	551
33085	LIFE HEALTH INSURANCE	1,135	1,060	839	796	796	1,350	675
33095	RETIREMENT	10,407	11,045	11,432	12,413	14,174	14,223	2,636
33110	WORKERS COMPENSATION	77	75	77	102	116	116	61
33125	UNEMPLOYMENT	483	465	483	499	213	203	106
33126	POST-RETIREMENT BENEFIT	2,417	4,649	9,651	11,181	10,133	10,000	4,218
<b>FRINGES Total</b>		<u>24,127</u>	<u>27,087</u>	<u>32,720</u>	<u>35,613</u>	<u>36,158</u>	<u>36,103</u>	<u>19,832</u>
35005	SUPPLIES OFFICE	-	-	2,875	6,673	7,700	7,700	7,700
41040	REPAIRS OFFICE EQUIP	-	-	-	-	-	-	-
41095	DEPRECIATION	463	462	6,353	-	-	-	-
46205	SERV CONT GENERAL	22,736	22,099	20,117	22,270	30,000	23,000	25,000
80020	PERSONNEL SERVICES	1,015	1,257	1,093	1,306	836	837	-
80025	CONTROLLER SERVICES	163	74	-	59	492	491	-
80035	PURCHASING SERVICES	-	-	-	-	-	-	-
80040	INSURANCE CHARGES	301	360	380	544	545	398	-
80045	OFFICE RENTAL-COUNTY	5,497	7,801	7,555	7,123	20	19	-
90165	TRANSFER OUT	-	-	100,000	150,000	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>30,175</u>	<u>32,053</u>	<u>138,373</u>	<u>187,975</u>	<u>39,593</u>	<u>32,445</u>	<u>32,700</u>
<b>EXPENSE Total</b>		<u>99,674</u>	<u>105,281</u>	<u>220,280</u>	<u>273,768</u>	<u>125,999</u>	<u>118,750</u>	<u>78,895</u>
<b>MICROFILM Total</b>		<u>(114,677)</u>	<u>(89,343)</u>	<u>25,976</u>	<u>131,869</u>	<u>52,087</u>	<u>50,000</u>	<u>-</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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>103.2700 PARKING METER FUND</b>								
24940	PARKING FEES	(147)	(166)	(117)	(169)	(167)	-	-
24965	METER COLLECTIONS	(65,898)	(77,143)	(52,132)	(85,528)	(91,287)	(84,696)	(83,160)
<b>REVENUE Total</b>		(66,045)	(77,309)	(52,249)	(85,697)	(91,454)	(84,696)	(83,160)
41100	DEPRECIATION-OFFICE EQUIPMENT	-	-	-	-	-	-	-
46205	SERV CONT GENERAL	68,176	69,465	64,822	68,216	78,570	84,696	83,160
65070	EQUIPMENT	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		68,176	69,465	64,822	68,216	78,570	84,696	83,160
<b>EXPENSE Total</b>		68,176	69,465	64,822	68,216	78,570	84,696	83,160
<b>PARKING METER FUND Total</b>		2,131	(7,844)	12,573	(17,481)	(12,884)	-	-

**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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(79,740)	(80,000)	-	-
24940	PARKING FEES	(143,085)	(144,390)	(184,354)	(234,313)	(161,468)	(348,156)	(344,388)
<b>REVENUE Total</b>		<u>(203,335)</u>	<u>(213,971)</u>	<u>(254,754)</u>	<u>(314,053)</u>	<u>(241,468)</u>	<u>(348,156)</u>	<u>(344,388)</u>
41095	DEPRECIATION	8,291	8,354	20,049	31,744	31,744	-	-
46205	SERV CONT GENERAL	195,043	205,617	234,705	282,309	281,901	348,156	344,388
65110	TRAFFIC EQUIPMENT	-	-	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>203,334</u>	<u>213,971</u>	<u>254,754</u>	<u>314,053</u>	<u>313,645</u>	<u>348,156</u>	<u>344,388</u>
<b>EXPENSE Total</b>		<u>203,334</u>	<u>213,971</u>	<u>254,754</u>	<u>314,053</u>	<u>313,645</u>	<u>348,156</u>	<u>344,388</u>
<b>McCREE PARKING RAMP Total</b>		<u>(1)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>72,177</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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>670.2260 HUMAN RESOURCES</b>								
23505	TRANSFER IN	-	-	-	(2,000)	-	-	-
23520	COUNTY APPROPRIATION	(6,035)	(1,589)	(20,108)	(47,307)	(50)	-	-
26565	PERSONNEL CHARGES	(1,135,855)	(1,309,811)	(1,120,777)	(1,126,914)	(698,748)	(686,285)	(1,035,757)
26590	OUTSIDE IGSF REVENUE CHARGES	-	-	-	(52,364)	(16,030)	(100,000)	(16,031)
28600	FREEDOM OF INFORMATION REQ REVENUE	-	-	-	(131)	(59)	-	-
28680	MISCELLANEOUS REVENUE	-	(2,333)	(1,127)	(1,143)	(660)	-	-
<b>REVENUE Total</b>		<b>(1,141,890)</b>	<b>(1,313,733)</b>	<b>(1,142,012)</b>	<b>(1,229,859)</b>	<b>(715,547)</b>	<b>(786,285)</b>	<b>(1,051,788)</b>
30005	SALARY SUPERVISOR	77,731	103,172	101,724	53,045	88,136	88,241	44,595
30015	SALARY PERMANENT	411,788	366,405	410,132	500,450	365,703	377,084	383,060
30040	SALARY TEMPORARY	-	-	-	-	47	-	-
30055	SALARY OVERTIME	2,860	1,089	2,093	11,351	-	50	-
30080	LONGEVITY	10,773	10,307	13,531	19,817	20,533	22,471	22,339
<b>SALARIES Total</b>		<b>503,152</b>	<b>480,973</b>	<b>527,479</b>	<b>584,663</b>	<b>474,419</b>	<b>487,846</b>	<b>449,994</b>
33010	SOCIAL SECURITY	38,682	36,045	39,391	44,151	36,676	37,848	34,577
33045	MEDICAL INSURANCE	41,745	63,269	77,687	83,526	78,436	64,565	86,754
33060	OPTICAL INSURANCE	788	852	995	1,274	1,177	874	1,098
33080	DENTAL INSURANCE	7,782	8,603	8,135	8,584	7,247	6,852	7,266
33085	LIFE HEALTH INSURANCE	9,880	9,186	6,926	6,922	5,896	9,450	8,855
33095	RETIREMENT	59,778	62,840	69,143	79,248	76,522	76,648	70,538
33110	WORKERS COMPENSATION	1,715	803	824	1,158	1,108	1,148	1,038
33125	UNEMPLOYMENT	4,992	4,629	5,154	5,749	2,057	1,949	1,807
33126	POST-RETIREMENT BENEFIT	23,474	45,478	103,074	129,522	96,945	98,181	71,991
<b>FRINGES Total</b>		<b>188,836</b>	<b>231,705</b>	<b>311,329</b>	<b>360,134</b>	<b>306,064</b>	<b>297,515</b>	<b>283,924</b>
35005	SUPPLIES OFFICE	747	3,934	3,582	6,994	2,020	4,221	3,500
35020	POSTAGE	1,291	3,389	5,314	3,740	5,058	5,000	5,000
35035	MAGAZINES AND PERIODICAL	1,080	3,316	2,040	895	2,217	2,270	2,220
35140	SUPPLIES SPECIAL PROJECT	3,998	-	-	-	30	-	-
35350	SUPPLIES OTHER	-	-	-	-	194	-	2,000
41040	REPAIRS OFFICE EQUIPMENT	338	-	591	98	-	1,000	200
41045	EQUIP MAINTENANCE CONTRACTS	-	-	-	-	-	-	-
41065	RENTAL EQUIPMENT	-	-	-	-	-	-	-
41095	DEPRECIATION	-	719	347	4,235	1,000	1,000	-
41115	DEPRECIATION-OFFICE FURNITURE	-	-	-	-	-	-	-
46045	CONSULTANTS	4,167	2,750	6,000	-	-	20,000	20,000
46075	HEALTH SERV EMPLOYEES	3,181	82	-	-	-	862	700
46205	SERV CONT GENERAL	-	12,645	-	108	-	-	-
46265	LEGAL CONTRACTS	4,542	2,597	-	-	-	-	-
46269	NEGOTIATIONS	-	-	-	-	-	-	192,000
46270	ARBITRATION	45,632	38,300	20,259	28,223	57,372	58,140	58,000
46355	TELEPHONE AND TELEGRAPH	3,103	3,814	4,025	3,837	3,008	3,978	3,600
46390	EMPLOYEE ASSISTANCE PROGRAM	20,005	20,055	20,104	20,104	20,104	20,000	20,000
46395	PRINTING	-	435	-	661	462	248	300
46435	ADVERTISING	5,508	7,138	15,161	11,690	6,406	1,000	5,000
46495	TRAINING	5,243	3,113	3,957	1,205	8,110	2,250	2,250
46500	TRAINING EMPLOYEES	-	-	-	377	150	2,000	2,000
46575	MEMBERSHIPS	725	795	1,139	690	1,580	1,200	1,000
60005	TRAVEL REGULAR	-	508	401	-	-	-	-
60020	TRAVEL WORKSHOP	4,390	1,038	-	-	280	-	-
65195	BOOKS	-	351	268	-	-	250	100
70280	SUGGESTION AWARDS	275	5,270	598	-	-	-	-
75005	ATTORNEY FEES CORPORATION COUN	20,798	11,245	6,502	18,729	22,470	17,234	-
75015	PRINT SHOP CHARGES	4,365	2,248	2,248	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	18,222	2,839	3,255	3,574	2,100	5,443	-
75025	MOTOR POOL CHARGES	1,232	910	781	1,611	1,020	99	-
80005	MIS SERVICE CHARGES	46,034	9,900	14,144	20,171	17,434	20,138	-
80025	CONTROLLER SERVICES	7,179	4,669	10,939	5,274	3,396	3,395	-
80030	MIS SERVICE CHARGES-SOLUTION	2,838	3,726	4,970	3,616	1,880	1,880	-
80035	PURCHASING SERVICES	2,623	783	791	735	2,040	2,038	-
80040	INSURANCE CHARGES	3,954	15,454	19,120	17,638	10,700	12,917	-
80045	OFFICE RENTAL-COUNTY	32,061	44,948	43,157	41,517	2,612	2,611	-
80060	INTERNET SERVICE CHARGES	123	196	-	-	-	-	-
80065	ORACLE CHARGES	7,450	11,118	12,214	14,500	11,800	11,800	-
90015	CONTRIBUTIONS TO OTHER FUNDS	-	-	-	450,000	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>251,104</b>	<b>218,285</b>	<b>201,906</b>	<b>660,222</b>	<b>183,443</b>	<b>200,974</b>	<b>317,870</b>
<b>EXPENSE Total</b>		<b>943,092</b>	<b>930,963</b>	<b>1,040,714</b>	<b>1,605,019</b>	<b>963,926</b>	<b>986,335</b>	<b>1,051,788</b>
<b>HUMAN RESOURCES Total</b>		<b>(198,798)</b>	<b>(382,770)</b>	<b>(101,298)</b>	<b>375,160</b>	<b>248,379</b>	<b>200,050</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>634.2338 ADMINISTRATION COPIER SERVICES</b>								
26555	ADMIN SERVICES COPIER CHGS	(240,095)	(243,104)	(256,806)	(145,533)	(168,590)	(211,633)	(194,000)
26590	OUTSIDE IGSF REVENUE	-	-	-	(82,460)	(105,100)	(90,000)	(105,200)
28675	MISCELLANEOUS REVENUE	-	-	(80,000)	-	-	-	-
<b>REVENUE Total</b>		<b>(240,095)</b>	<b>(243,104)</b>	<b>(336,806)</b>	<b>(227,993)</b>	<b>(273,690)</b>	<b>(301,633)</b>	<b>(299,200)</b>
35065	SUPPLIES COPIER	66,081	72,086	61,000	61,640	61,600	70,000	62,000
41065	RENTAL EQUIPMENT	142,931	183,378	191,895	224,062	237,200	230,650	237,200
80025	CONTROLLER SERVICES	897	1,927	4,052	2,371	983	983	-
80035	PURCHASING SERVICES	3,409	3,131	-	-	-	-	-
90165	TRANSFER OUT	-	450,000	-	-	-	-	-
<b>OTHER NON-PERSNL EXP. Total</b>		<b>213,318</b>	<b>710,522</b>	<b>256,947</b>	<b>288,073</b>	<b>299,783</b>	<b>301,633</b>	<b>299,200</b>
<b>EXPENSE Total</b>		<b>213,318</b>	<b>710,522</b>	<b>256,947</b>	<b>288,073</b>	<b>299,783</b>	<b>301,633</b>	<b>299,200</b>
<b>ADMINISTRATION COPIER SERVICES Total</b>		<b>(26,777)</b>	<b>467,418</b>	<b>(79,859)</b>	<b>60,080</b>	<b>26,093</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</u> <u>Adopted</u> <u>Budget</u>
<b>645.2334 MOTOR POOL</b>								
23520	COUNTY APPROPRIATION	(2,700)	(2,200)	(4,506)	(3,720)	(6,000)	(1,500)	(200,000)
24955	MOTOR POOL GAS & OIL SALES	(102,769)	(104,147)	(154,589)	(16,299)	(15,500)	-	-
26550	MOTOR POOL SERVICE CHARGES	(1,279,882)	(1,342,121)	(1,347,294)	(567,893)	(818,700)	(107,102)	(482,959)
26590	OUTSIDE IGSF REVENUE	-	-	-	(1,084,941)	(659,000)	(1,122,000)	(694,292)
28075	OTHER INTEREST INCOME	(2,639)	(2,085)	(1,503)	(891)	(248)	(248)	-
28510	AUCTION COUNTY PROPERTY	-	(119,820)	(145,346)	-	(80,000)	(100,000)	(80,000)
28590	FIXED ASSETS GAINS/LOSSES	-	(10,986)	(5,760)	-	-	(250)	-
28770	SCRAP & SALVAGE	(6,114)	(1,766)	(249)	(254)	(6,000)	-	(2,500)
<b>REVENUE Total</b>		<u>(1,394,104)</u>	<u>(1,583,125)</u>	<u>(1,659,247)</u>	<u>(1,673,998)</u>	<u>(1,585,448)</u>	<u>(1,331,100)</u>	<u>(1,459,751)</u>
30015	SALARY PERMANENT	136,574	143,708	119,205	120,434	105,380	118,581	90,234
30055	SALARY OVERTIME	3,336	2,587	4,685	3,836	6,000	1,500	-
30065	OVERTIME HOLIDAY PAY	54	-	69	74	150	-	-
30070	SALARY PREMIUM	-	-	8	-	500	-	-
30080	LONGEVITY	6,650	6,764	7,041	7,023	4,045	7,007	-
<b>SALARIES Total</b>		<u>146,614</u>	<u>153,059</u>	<u>131,008</u>	<u>131,367</u>	<u>116,075</u>	<u>127,088</u>	<u>90,234</u>
33010	SOCIAL SECURITY	11,142	11,813	9,747	9,882	8,880	9,870	7,246
33045	MEDICAL INSURANCE	27,173	29,839	26,443	27,485	23,995	26,316	37,744
33060	OPTICAL INSURANCE	235	253	250	291	295	264	406
33080	DENTAL INSURANCE	2,830	3,073	2,164	2,070	1,380	1,991	2,218
33085	LIFE HEALTH INSURANCE	3,223	3,241	1,872	1,697	1,695	2,700	2,700
33095	RETIREMENT	31,013	36,842	30,466	32,460	21,560	36,555	20,872
33110	WORKERS COMPENSATION	3,070	3,302	2,739	4,264	4,925	5,186	3,760
33125	UNEMPLOYMENT	1,441	1,550	1,286	1,305	440	521	379
33126	POST-RETIREMENT BENEFIT	7,206	15,501	25,721	29,237	24,950	25,718	14,437
<b>FRINGES Total</b>		<u>87,333</u>	<u>105,414</u>	<u>100,688</u>	<u>108,691</u>	<u>88,120</u>	<u>109,121</u>	<u>89,762</u>
35005	SUPPLIES OFFICE	279	397	539	406	400	420	400
35035	MAGAZINES & PERIODICALS	-	-	155	-	-	-	-
35160	LAUNDRY ROBES UNIFORMS	3,889	3,694	3,207	3,270	3,300	3,500	3,500
35215	SUPPLIES VEHICLE	77,413	52,459	63,103	51,445	45,000	58,000	50,000
35240	SUPPLIES UNIFORMS	-	-	100	-	100	-	200
35340	TIRES	32,668	29,305	38,758	43,477	45,000	42,000	45,000
35380	GAS & OIL VEHICLES	543,295	553,706	796,493	503,314	560,000	550,000	565,000
41010	REPAIRS EQUIPMENT	2,495	790	1,283	3,108	5,500	5,000	5,500
41025	REPAIRS VEHICLE	12,919	10,574	8,960	12,480	10,000	13,000	12,000
41095	DEPRECIATION	315,773	628,686	357,232	509,148	447,805	350,000	394,455
46015	OTHER SERVICE CHARGES MISC	200	200	200	200	500	225	500
46075	HEALTH SERV EMPLOYEES	-	-	-	-	-	-	-
46205	SERVICE CONTRACTS GENERAL	-	-	-	-	-	-	500
46355	TELEPHONE AND TELEGRAPH	909	813	793	831	850	875	850
46455	ANNUAL SOFTWARE CHARGES	1,295	-	-	-	-	500	1,000
46475	MAINTENANCE PROTECTIVE GLASSES	-	-	-	43	100	200	200
46480	MAINTENANCE TOOL ALLOWANCE	600	600	400	400	400	400	400
46575	MEMBERSHIPS	-	-	-	-	-	250	250
75015	PRINT SHOP CHARGES	-	117	314	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	387	102	49	-	-	-	-
75025	MOTOR POOL CHARGES	2,731	2,452	2,416	2,114	2,600	-	-
80005	MIS SERVICE CHARGES	4,360	11,256	4,575	3,583	3,600	3,677	-
80020	PERSONNEL SERVICES	3,045	3,771	3,278	2,612	1,674	1,674	-
80025	CONTROLLER SERVICES	30,022	39,684	67,986	17,601	21,936	21,936	-
80030	MIS SERVICE CHARGES-SOLUTION	568	745	994	723	376	376	-
80035	PURCHASING SERVICES	30,422	25,830	16,800	16,539	22,083	22,083	-
80040	INSURANCE CHARGES	17,682	23,451	19,351	24,203	24,799	17,725	-
80045	OFFICE RENTAL-COUNTY	28,993	41,145	39,847	37,568	100	100	-
80065	ORACLE CHARGES	-	-	3,054	3,625	2,950	2,950	-
<b>OTHER NON-PERSNL EXP. Total</b>		<u>1,109,944</u>	<u>1,429,777</u>	<u>1,429,887</u>	<u>1,236,690</u>	<u>1,199,073</u>	<u>1,094,891</u>	<u>1,079,755</u>
<b>EXPENSE Total</b>		<u>1,343,891</u>	<u>1,688,250</u>	<u>1,661,583</u>	<u>1,476,748</u>	<u>1,403,268</u>	<u>1,331,100</u>	<u>1,259,751</u>
<b>MOTOR POOL Total</b>		<u>(50,213)</u>	<u>105,125</u>	<u>2,336</u>	<u>(197,250)</u>	<u>(182,180)</u>	<u>-</u>	<u>(200,000)</u>

**Genesee County, Michigan  
2010/2011 Requested 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>Year-to-Date</u> <u>Actuals</u>	<u>2009/2010</u> <u>Projected</u> <u>Actuals</u>	<u>2009/2010</u> <u>Adopted</u> <u>Budget</u>	<u>2010/2011</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)	(139)	(50)	(100)	-
26575	PURCHASING CHARGES	(351,101)	(383,650)	(330,352)	(407,683)	(400,326)	(381,056)	(289,998)
26590	OUTSIDE IGSF REVENUE	-	-	-	(2,429)	(455)	(2,425)	(50,500)
28680	MISCELLANEOUS REVENUE	-	-	(684)	(372)	-	(300)	-
28770	SCRAP & SALVAGE	-	-	-	-	-	-	-
<b>REVENUE Total</b>		<b>(355,792)</b>	<b>(386,577)</b>	<b>(332,148)</b>	<b>(410,623)</b>	<b>(400,831)</b>	<b>(383,881)</b>	<b>(340,498)</b>
30005	SALARY SUPERVISOR	76,936	81,597	90,801	85,131	87,007	83,725	84,788
30015	SALARY PERMANENT	65,976	93,247	100,640	106,346	109,877	107,348	113,453
30055	SALARY OVERTIME	209	399	270	-	-	-	-
30080	LONGEVITY	2,269	2,944	3,047	3,494	4,186	3,913	4,675
<b>SALARIES Total</b>		<b>145,390</b>	<b>178,187</b>	<b>194,758</b>	<b>194,971</b>	<b>201,070</b>	<b>194,986</b>	<b>202,916</b>
33010	SOCIAL SECURITY	10,889	13,502	14,234	14,668	15,380	15,022	15,523
33045	MEDICAL INSURANCE	24,716	34,926	37,036	39,666	41,105	38,095	50,004
33060	OPTICAL INSURANCE	202	319	385	454	550	411	566
33080	DENTAL INSURANCE	1,943	2,989	3,125	3,106	3,105	2,986	3,303
33085	LIFE HEALTH INSURANCE	2,724	3,486	2,728	2,578	2,575	4,050	4,050
33095	RETIREMENT	13,226	17,823	18,692	19,361	19,820	19,623	20,292
33110	WORKERS COMPENSATION	228	285	304	394	455	455	467
33125	UNEMPLOYMENT	1,428	1,782	1,864	1,936	840	792	811
33126	POST-RETIREMENT BENEFIT	6,613	17,822	37,274	43,380	39,825	39,105	32,466
<b>FRINGES Total</b>		<b>61,969</b>	<b>92,934</b>	<b>115,642</b>	<b>125,543</b>	<b>123,655</b>	<b>120,539</b>	<b>127,482</b>
35005	SUPPLIES OFFICE	1,544	1,056	1,035	705	700	770	700
35020	POSTAGE	1,447	532	416	619	500	900	500
35035	MAGAZINES & PERIODICALS	59	360	675	377	500	500	500
41040	REPAIRS OFFICE EQUIPMENT	1,020	286	-	-	200	250	200
41095	DEPRECIATION	562	8,596	1,476	-	-	-	-
46075	HEALTH SERV EMPLOYEES	53	-	-	-	-	-	-
46205	SERVICE CONTRACTS GENERAL	15,180	-	-	-	-	-	-
46355	TELEPHONE AND TELEGRAPH	1,190	1,492	1,434	1,521	1,500	1,800	1,500
46435	ADVERTISING	5,716	5,102	4,875	5,133	4,000	6,500	4,000
46500	TRAINING EMPLOYEES	-	-	-	760	500	500	500
46575	MEMBERSHIPS	1,435	1,596	1,931	1,393	2,000	2,000	2,000
60005	TRAVEL REGULAR	-	-	-	72	-	-	-
60020	TRAVEL WORKSHOP	-	-	-	-	500	400	-
65195	BOOKS	1,015	-	-	-	200	200	200
75005	ATTORNEY FEES CORP COUNSEL	12,316	6,612	10,323	23,572	16,000	21,700	-
75015	PRINT SHOP CHARGES	93	681	-	-	-	-	-
75020	CONVENIENCE COPIER CHARGES	964	1,064	1,346	1,055	1,700	1,577	-
75025	MOTOR POOL CHARGES	-	225	65	92	-	6	-
80005	MIS SERVICE CHARGES	858	60	2,230	339	250	351	-
80020	PERSONNEL SERVICES	3,045	3,771	3,278	3,919	2,511	2,511	-
80025	CONTROLLER SERVICES	1,550	3,520	6,807	7,941	1,608	1,608	-
80030	MIS SERVICE CHARGES-SOLUTION	1,987	2,608	3,479	2,531	1,316	1,316	-
80040	INSURANCE CHARGES	2,284	2,934	2,555	22,524	2,371	16,496	-
80045	OFFICE RENTAL-COUNTY	36,246	51,254	48,375	45,607	121	121	-
80060	INTERNET SERVICE CHARGES	74	118	-	-	-	-	-
80065	ORACLE CHARGES	5,587	8,338	9,161	10,875	8,850	8,850	-
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>129,035</b>	<b>45,327</b>	<b>68,356</b>	<b>10,100</b>
<b>EXPENSE Total</b>		<b>311,184</b>	<b>371,326</b>	<b>409,861</b>	<b>449,549</b>	<b>370,052</b>	<b>383,881</b>	<b>340,498</b>
<b>PURCHASING Total</b>		<b>(44,608)</b>	<b>(15,251)</b>	<b>77,713</b>	<b>38,926</b>	<b>(30,779)</b>	<b>-</b>	<b>-</b>

**Genesee County, Michigan  
2010/2011 Requested 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 Year-to-Date Actuals</u>	<u>2009/2010 Projected Actuals</u>	<u>2009/2010 Adopted Budget</u>	<u>2010/2011 Adopted Budget</u>
<b>635.2336 TELEPHONE</b>								
23520	COUNTY APPROPRIATION	-	-	(6,698)	-	-	-	-
26555	OTHER EQUIP SERVICE CHARGES	(264,534)	(326,666)	(348,123)	(257,312)	(232,725)	(241,325)	(189,245)
26590	OUTSIDE IGSF REVENUE	-	-	-	(49,917)	(44,350)	(49,000)	(44,455)
<b>REVENUE Total</b>		<u>(264,534)</u>	<u>(326,666)</u>	<u>(354,821)</u>	<u>(307,229)</u>	<u>(277,075)</u>	<u>(290,325)</u>	<u>(233,700)</u>
41095	DEPRECIATION	13,767	11,912	104,542	16,010	15,200	15,225	12,700
46195	TELEPHONE MAINTENANCE	76,873	70,508	76,734	75,385	70,200	75,100	70,500
46355	TELEPHONE AND TELEGRAPH	<u>181,349</u>	<u>235,666</u>	<u>249,123</u>	<u>175,298</u>	<u>150,500</u>	<u>200,000</u>	<u>150,500</u>
<b>OTHER NON-PERSNL EXP. Total</b>		<u>271,989</u>	<u>318,086</u>	<u>430,399</u>	<u>266,693</u>	<u>235,900</u>	<u>290,325</u>	<u>233,700</u>
<b>EXPENSE Total</b>		<u>271,989</u>	<u>318,086</u>	<u>430,399</u>	<u>266,693</u>	<u>235,900</u>	<u>290,325</u>	<u>233,700</u>
<b>TELEPHONE Total</b>		<u>7,455</u>	<u>(8,580)</u>	<u>75,578</u>	<u>(40,536)</u>	<u>(41,175)</u>	<u>-</u>	<u>-</u>



# PERSONNEL SUMMARY

# Genesee County, Michigan Personnel Summary

POSITION	2010/2011 <u>Adopted</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>MANAGEMENT AND PLANNING</b>						
<b>Board of Commissioners</b>						
Commissioners	9.00	9.00	9.00	9.00	9.00	9.00
<b>Board and Criminal Justice Coordinator</b>						
Board & Criminal Justice Coordinator	0.50	-	1.00	1.00	1.00	1.00
Coordinator	-	-	-	-	-	-
Secretary/Steno	1.75	2.75	2.75	3.00	3.00	3.00
	<u>2.25</u>	<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	2.00
Election Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Election Supervisor	1.00	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>	<u>4.00</u>
Court Records						
Court Clerk	-	3.00	2.00	2.00	-	-
Deputy Clerk	1.00	3.00	5.00	4.50	5.50	5.50
Legal Div Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Office Manager	-	-	-	-	-	-
Senior Court Clerk	16.00	17.00	16.00	16.00	18.00	18.00
	<u>18.00</u>	<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	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
County Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Clerk	3.00	4.00	4.00	4.00	5.00	5.00
Senior Court Clerk	-	-	-	1.00	-	-
	<u>6.00</u>	<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>28.00</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	1.00
Chief Deputy Drain Commissioner	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	2.00	2.00	2.00	2.00	2.00	2.00
Director of Surface Water Management	0.50	1.00	1.00	1.00	1.00	1.00
Drain Assessment	1.00	1.00	1.00	1.00	1.00	1.00
Drain Commissioner	1.00	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	2.00
Engineer Right Of Way Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.50	2.00	2.00	2.00	3.00	3.00
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00
	<u>12.00</u>	<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	1.00
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00
Laborer	6.00	6.00	6.00	6.00	6.00	6.00
Light Equipment Operator	4.00	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>	<u>13.00</u>
<b>Total Drains</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>
<b>Equalization</b>						
Equalization Director	1.00	1.00	1.00	1.00	1.00	1.00
Examiner	4.00	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	1.00
Property Description Technician	-	-	-	-	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
	<u>7.00</u>	<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	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>1.00</u>	<u>1.50</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>



## Genesee County, Michigan Personnel Summary

POSITION	2010/2011 <u>Adopted</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>Planning Commission</b>						
Accountant	2.00	2.00	2.00	2.00	2.00	2.00
Associate Planner	7.00	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	1.00
Draft Technician	-	-	-	-	-	-
GIS Specialist	1.00	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	1.00
Principal Planner	2.00	2.00	3.00	3.00	2.00	2.00
Rehabilitation Coordinator	-	-	-	-	-	-
Rehabilitation Inspector	3.00	3.00	2.00	2.00	2.00	2.00
Rehabilitation Intake Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00	3.00	2.50
Senior Planner	3.00	3.00	3.00	3.00	3.00	3.00
Senior Rehab. Coordinator	-	-	-	-	-	-
	24.00	25.00	23.00	23.00	24.00	23.50
<b>Register of Deeds</b>						
Administrative Secretary	-	-	-	1.00	1.00	1.00
Chief Deputy Register of Deeds	1.00	0.90	1.00	1.00	1.00	1.00
Clerical Coordinator	-	-	1.00	-	-	-
Deputy Register of Deed	0.44	0.90	1.00	1.00	1.00	1.00
Register of Deeds	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	5.00	2.00	4.00	5.00	6.00	6.00
Senior Account Clerk	-	-	-	-	-	-
	7.44	4.80	8.00	9.00	10.00	10.00
<b>Register of Deeds-Technology Fund</b>						
Chief Deputy Register of Deeds	-	0.10	0.25	-	-	-
Deputy Register of Deed	0.56	0.10	0.50	-	-	-
Secretary	0.50	-	2.00	-	-	-
Programmer	0.75	0.75	0.50	-	-	-
	1.81	0.95	3.25	-	-	-
<b>Treasurer</b>						
Account Clerk	3.00	5.00	4.00	4.00	4.00	4.00
Accounting Systems Coordinator	1.00	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	1.00
Assis Treasurer/Land Reutilization Director	-	-	1.00	1.00	-	-
Chief Deputy Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
County Treasurer	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Coll/Disbursement Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Head Cashier	1.00	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	1.00
	10.00	12.00	13.00	13.00	12.00	12.00
<b>Delinquent Tax</b>						
Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Asst. Treas/Land	-	-	-	-	-	-
Account Clerk	1.00	-	-	-	-	-
Land Foreclosure	1.00	-	-	-	-	-
Programmer	-	-	-	-	-	-
Tax Reversion Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
	4.00	2.00	2.00	2.00	2.00	2.00
<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	-	-	-	-	-	-
	-	2.00	2.00	2.00	2.00	2.00
<b>TOTAL MANAGEMENT AND PLANNING</b>	117.69	128.05	133.75	135.50	140.50	140.00

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2010/2011</u> <u>Adopted</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>ADMINISTRATION OF JUSTICE</b>						
<b>Circuit Court</b>						
Administrative Secretary	1.00	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	1.00
Court Admin Spec	-	-	-	1.00	1.00	-
Court Stenographer	-	-	-	-	-	-
Court Technology Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Defender Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Judicial Advisory Assistant	9.00	9.00	9.00	9.00	9.00	9.00
Judges	9.00	9.00	9.00	9.00	9.00	9.00
Judicial Secretary	9.00	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	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
	34.00	34.00	34.00	35.00	35.00	35.00
<b>GVRC</b>						
Administrative Secretary	-	-	-	-	-	-
GVRC Director	1.00	1.00	1.00	1.00	1.00	1.00
GVRC Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
GVRC Program Aide	7.00	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	1.00
GVRC Secretary	1.00	1.00	1.00	1.00	1.00	1.00
GVRC Supervisor	6.00	6.00	6.00	6.00	6.00	6.00
GVRC Youth Specialists	12.00	9.00	13.00	13.00	10.00	10.00
GVRC Youth Specialist FE	8.00	5.00	8.00	8.00	8.00	8.00
GVRC Youth Specialist PI	6.00	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	1.00	5.00	-	-	-	-
Utility Worker	-	-	-	-	-	-
Youth Specialist	6.00	7.00	10.00	10.00	6.00	6.00
	50.00	49.00	45.00	45.00	49.00	47.00
<b>District Court</b>						
Assignment Clerk/Office Manager	1.00	1.00	1.00	1.00	1.00	1.00
Casework Supervisor	1.00	1.00	1.00	-	-	-
Clerk of the Court	1.00	1.00	1.00	1.00	1.00	1.00
Courier	-	-	-	-	-	-
Court Administrator	-	-	-	-	-	-
Deputy Court Administrator	-	-	-	-	-	-
Deputy District Court Clerk	23.00	25.00	25.00	27.00	28.00	27.00
Director of Court Operations	1.00	1.00	1.00	1.00	1.00	1.00
District Court Administration Specialist	1.00	1.00	1.00	-	-	-
District Court Courier	1.00	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	6.00
Magistrate	3.00	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	6.00
Social Service Worker	4.00	6.00	6.00	7.00	7.00	6.00
Senior Deputy District Court Clerk	5.00	6.00	6.00	7.00	7.00	7.00
Sub Courier	-	-	-	-	-	-
	53.00	58.00	58.00	60.00	63.00	61.00

## Genesee County, Michigan Personnel Summary

POSITION	2010/2011 <u>Adopted</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>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	1.00	-
Social Service Worker	1.00	2.00	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	-	-	-	-	-	-
	-	-	-	-	-	-
Friend of Court Medical Enforcement						
Paralegal	-	-	-	-	1.00	1.00
Program Clerk	-	-	-	-	2.00	2.00
	-	-	-	-	3.00	3.00
Friend of Court Coop Reimbursement						
Accounting Supervisor	1.00	-	-	-	-	-
Administrative Assistant - FOC	1.00	1.00	1.00	1.00	-	-
Administrative Secretary	1.00	1.00	1.00	1.00	-	-
Attorney Referee	3.00	3.00	3.00	3.00	-	-
Casework Supervisor	3.00	3.00	3.00	3.00	-	-
Caseworker	-	-	-	-	-	-
Cashier	1.00	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	1.00	-	-
FOC Deputy	2.00	2.00	2.00	2.00	-	-
Friend of the Court	1.00	1.00	1.00	1.00	-	-
Office Supervisor	2.00	2.00	2.00	2.00	-	-
Paralegal	13.00	12.00	12.00	11.00	-	-
Probate Court Referee/Attorney	2.00	2.00	2.00	2.00	-	-
Program Clerk	42.00	45.00	46.00	48.00	-	-
Program Officer	6.00	5.00	6.00	6.00	-	-
Senior Program Clerk	-	2.00	2.00	2.00	-	-
Social Service Worker	4.00	8.00	7.00	7.00	-	-
	83.00	94.00	94.00	96.00	-	-
<b>Total Friend of the Court</b>	<b>85.00</b>	<b>97.00</b>	<b>98.00</b>	<b>100.00</b>	<b>100.00</b>	<b>101.00</b>
<b>Jury Board</b>						
Jury Board Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.50	2.00	2.00	1.00	1.00	1.00
	2.50	3.00	3.00	2.00	2.00	2.00

## Genesee County, Michigan Personnel Summary

POSITION	2010/2011 <u>Adopted</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>Court Services</b>						
Assistant Casework Supervisor	-	-	-	-	-	-
Assistant Pretrial Service	1.00	1.00	1.00	1.00	1.00	1.00
Casework Supervisor	-	-	-	-	-	-
Director Pretrial Services	-	-	-	-	-	-
Secretary	0.50	1.00	1.00	1.00	1.00	1.00
Social Service Worker	1.46	4.00	4.00	3.00	3.00	4.50
	<u>2.96</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.50</u>
<b>Probate Court</b>						
Casework Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Court Administrator/Register	1.00	1.00	1.00	1.00	1.00	1.00
Court Secretary/Reporter	2.00	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	2.00
Judicial Advisory Assistant	2.00	2.00	2.00	2.00	2.00	2.00
Office Manager	1.00	1.00	1.00	1.00	1.00	1.00
Probate Register	-	-	-	-	-	-
Social Service Worker	3.00	4.00	4.00	4.00	4.00	4.00
Senior Deputy Register	7.00	9.00	10.00	7.00	7.00	7.00
	<u>19.00</u>	<u>22.00</u>	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>
<b>Family Court</b>						
Account Clerk	-	-	-	-	-	-
Admin Secretary	-	-	-	-	-	-
Casework Supervisor	0.82	2.00	2.00	2.00	2.00	2.00
Court Accounting Supervisor	1.00	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	1.00
Juvenile Program	-	-	-	-	-	-
Juvenile Section Administrator	1.00	1.00	1.00	-	-	-
Office Manager	2.00	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	3.10	4.30	4.30	8.00	5.00	5.00
Senior Deputy Register	11.19	8.75	8.75	10.00	9.00	11.50
	<u>20.11</u>	<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	1.00
Assistant Prosecuting Attorney	16.00	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	1.00
Chief Trial Attorney	-	-	-	-	-	-
Clerical Coordinator Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Community Liaison	-	-	-	1.00	1.00	1.00
Deputy Chief Assistant	-	-	-	-	-	-
Managing Asst. Prosecut. Atty.	3.00	-	-	-	-	-
Office Manager/Acct Clerk	-	1.00	1.00	1.00	-	-
Paralegal	-	-	-	-	-	-
Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	5.00	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	1.00
Unit Chief	-	4.00	4.00	4.00	4.00	3.50
	<u>29.00</u>	<u>37.00</u>	<u>37.00</u>	<u>38.00</u>	<u>37.00</u>	<u>38.50</u>

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2010/2011</u> <u>Adopted</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>Cooperative Reimbursement</b>						
Assistant Pros Attorney	4.00	4.00	4.00	4.00	4.00	4.00
Clerical Coordinator Prosecuting Attorney	1.00	1.00	1.00	1.00	1.00	1.00
Investigator	1.00	1.00	1.00	1.00	1.00	-
Paralegal	5.00	5.00	5.00	5.00	5.00	5.00
Secretary	4.00	6.00	6.00	6.00	6.00	6.00
Unit Chief	1.00	1.00	1.00	1.00	1.00	1.00
	<u>16.00</u>	<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	2.00	3.00	3.00
Social Service Worker	2.00	4.00	4.00	4.00	4.00	4.00
	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>
<b>Total Prosecutor</b>	49.00	61.00	61.00	62.00	62.00	62.50
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	315.57	352.05	353.05	362.00	367.00	364.50
<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	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>1.00</u>	<u>2.50</u>	<u>2.50</u>	<u>2.00</u>	<u>2.50</u>	<u>2.50</u>
<b>Sheriff:</b>						
<b>Administration</b>						
Administrative Assistant Sheriff	-	-	-	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Budget/Account Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Office Manager	-	-	-	-	-	-
Secretary	1.00	1.00	-	1.00	1.00	1.00
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00
Under sheriff	1.00	1.00	1.00	1.00	1.00	1.00
	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<b>Corrections</b>						
Clerical Coordinator	-	-	-	-	-	-
Cook	-	-	-	-	-	4.50
Corrections Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Corrections Deputy	113.00	115.00	115.00	115.00	114.00	115.00
Deputy	-	-	-	-	1.00	-
Food Service Manager	-	-	-	-	-	1.00
Lieutenant	3.00	5.00	5.00	5.00	5.00	5.00
Secretary	4.00	4.00	5.00	4.00	5.00	5.00
Sergeant	7.00	9.00	9.00	9.00	9.00	9.00
	<u>128.00</u>	<u>134.00</u>	<u>135.00</u>	<u>134.00</u>	<u>135.00</u>	<u>140.50</u>
<b>Court Security/Transport-Circuit</b>						
Deputy	13.00	14.00	14.00	14.00	14.00	14.00
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
	<u>14.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
<b>Court Security/Transport-McCree</b>						
Deputy	9.00	10.00	8.00	10.00	10.00	10.00
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
	<u>11.00</u>	<u>12.00</u>	<u>10.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
<b>Court Security/Transport-Probate</b>						
Deputy	2.00	2.00	3.00	3.00	3.00	3.00
<b>Dare</b>						
Deputy	-	-	-	-	-	-

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2010/2011</u> <u>Adopted</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>
Drug Team						
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	1.00	2.00	2.00	2.00	2.00	2.00
	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Gang Unit						
Sergeant	-	-	-	-	-	-
Investigative/Detective						
Captain	1.00	1.00	1.00	1.00	1.00	1.00
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	-	1.00	1.00	1.00	1.00	1.00
Sergeant	5.00	5.00	4.00	4.00	5.00	5.00
	<u>7.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>
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	1.00
Sergeant	-	-	-	-	1.00	1.00
	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
Traffic Safety						
Deputy	3.00	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	1.00
	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
Training						
Sergeant	-	1.00	1.00	-	-	-
Facility Training Coordinator	-	-	-	1.00	1.00	1.00
	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Work Release						
Correction Deputy	-	-	-	-	-	-
Lieutenant	-	-	-	-	-	-
Sergeant	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Sheriff</b>	<b>174.00</b>	<b>188.00</b>	<b>186.00</b>	<b>190.00</b>	<b>194.00</b>	<b>199.50</b>
<b>TOTAL LAW ENFORCEMENT &amp; COMMUNITY PROTECTION</b>	<b>175.00</b>	<b>190.50</b>	<b>188.50</b>	<b>192.00</b>	<b>196.50</b>	<b>202.00</b>
<b><u>HUMAN SERVICES</u></b>						
<b>Animal Shelter:</b>						
General						
Admin Secretary	-	1.00	-	1.00	-	-
Animal Control Officer	3.00	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	1.00
Dispatcher	1.00	-	-	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
	<u>5.00</u>	<u>9.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Animal Control Officer	2.00	2.00	2.00	2.00	1.00	1.00
<b>Child Care</b>						
Casework Supervisor - PC	1.18	2.00	-	-	1.00	1.00
Senior Deputy Register	0.38	1.00	1.00	1.00	1.00	1.00
Social Service Worker	9.49	14.00	12.00	12.00	7.00	7.00
	<u>11.05</u>	<u>17.00</u>	<u>13.00</u>	<u>13.00</u>	<u>9.00</u>	<u>9.00</u>

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2010/2011</u> <u>Adopted</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	1.00
Deputy	30.00	33.00	33.00	33.00	33.00	33.00
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Sergeant	4.00	6.00	6.00	6.00	6.00	6.00
	37.00	42.00	42.00	42.00	42.00	42.00
<b>Public Health</b>						
Account Clerk	1.00	2.00	2.00	3.00	3.00	3.00
Accountant	1.00	1.00	1.00	1.00	1.00	2.00
Administrative Health Officer	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	1.00	1.00	1.00	1.00	1.00
Biller	1.00	-	-	-	-	-
Chief Medical Examiner	-	-	-	-	-	-
Clerical Coordinator	2.00	2.00	2.00	2.00	2.00	2.00
Clerk Technician	-	-	-	-	-	-
Clinical Utility Coordinator	-	-	-	-	-	2.00
Community Health Analyst	2.00	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	2.00	3.00	3.00	3.00	3.00	3.00
Environmental Health Technician	-	-	-	-	-	1.00
Environmental Sanitation	18.00	22.00	23.00	24.00	26.00	27.00
Epidemiologist	1.00	1.00	2.00	2.00	2.00	2.00
Health Accounting Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Health Technician	13.00	14.00	13.50	13.00	9.00	9.00
Health Education Coordinator	2.00	3.00	3.00	3.00	3.00	3.00
Health Educator	3.00	3.00	3.00	3.00	4.50	4.00
Manager Information Supervisor	-	-	-	-	-	-
Medical Director	1.00	1.00	1.00	1.00	0.25	1.00
Medical Technician	2.00	2.00	2.00	2.00	2.00	2.00
MIS System Analyst	1.00	1.00	1.00	1.00	1.00	-
Nutritionist	5.50	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	1.00	2.00	2.00	2.00
PH IS Director	1.00	1.00	1.00	1.00	1.00	1.00
PH Nurse	22.00	25.00	25.50	28.50	30.50	32.50
PH Nurse Coordinator	5.00	6.00	6.00	7.00	7.50	8.50
PH Nurse Practioner	1.50	2.00	2.00	2.00	2.00	2.00
PH Nurse Supervisor	4.00	4.00	5.00	5.00	5.00	5.00
PH Program Coordinator	2.00	2.00	2.00	2.00	2.00	5.00
Public Health Coordinator	-	-	-	-	-	1.00
Public Health Supervisor	1.00	1.00	1.00	2.00	2.00	2.00
Public Health Technician	-	-	-	-	-	-
Secretary	23.00	24.00	28.00	29.00	37.00	39.00
Social Service Worker	-	-	-	-	-	-
WIC Coordinator	-	-	-	-	-	-
	118.50	136.00	144.50	151.50	161.75	178.00
<b>Medical Examiner</b>						
Chief Medical Examiner	1.00	1.00	1.00	1.00	0.75	-
Chief Medical Examiner Investigator	1.00	1.00	1.00	1.00	-	-
Deputy Medical Examiner	1.00	1.00	1.00	1.00	-	-
Autopsy Assistant	2.00	3.00	2.00	2.00	-	-
Public Health Nurse Coordinator	-	-	-	-	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-	-
Secretary	-	-	-	-	1.00	-
	6.00	7.00	6.00	6.00	2.75	-

## Genesee County, Michigan Personnel Summary

<u>POSITION</u>	<u>2010/2011</u> <u>Adopted</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>Senior Services</b>						
Director of Senior Services	-	-	-	-	1.00	-
Administrator	1.00	-	-	-	-	-
Specialist	1.00	-	-	-	-	-
Specialist - Part-time	0.50	-	-	-	-	-
Senior Deputy Registers	-	-	-	-	-	-
Associate Planner	2.00	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	0.50	-
Buyer	-	-	-	-	0.50	-
	<u>5.00</u>	<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	2.00
Veterans Information Director	1.00	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>	<u>3.00</u>
<b>TOTAL HUMAN SERVICES</b>	<b>176.55</b>	<b>209.00</b>	<b>214.50</b>	<b>222.50</b>	<b>227.75</b>	<b>244.00</b>
<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>-</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	1.00	-	-	-	-	-
Deputy Director	1.00	1.00	1.00	1.00	-	-
Director of Fac. Manager	1.00	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	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	1.00
Group Sales Coordinator	-	-	-	-	-	-
Historical Village Master Mechanic	1.00	1.00	1.00	1.00	1.00	-
Manager Crossroads	1.00	1.00	1.00	1.00	1.00	1.00
Master Mechanic	1.00	1.00	1.00	1.00	1.00	1.00
Park Horti/Gypmo	1.00	1.00	1.00	1.00	1.00	1.00
Park Maintenance Worker	4.00	5.00	6.00	6.00	6.00	7.00
Park Naturalist	1.00	1.00	1.00	1.00	1.00	1.00
Park Office Aide	-	-	-	-	-	-
Park Ranger	1.00	3.00	3.00	3.00	3.00	3.00
Park Superintendent	1.00	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	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	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	1.00
Secretary	2.00	2.00	3.50	4.00	4.00	4.00
Village Manager	-	-	-	-	-	-
	<u>21.00</u>	<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>	<b>21.00</b>	<b>24.00</b>	<b>28.50</b>	<b>31.00</b>	<b>33.00</b>	<b>31.00</b>
<b><u>GENERAL SUPPORT</u></b>						
<b>Equity &amp; Diversity</b>						
Affirmative Action Officer	1.00	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>1.00</u>	<u>2.00</u>	<u>2.50</u>	<u>2.50</u>



## Genesee County, Michigan Personnel Summary

POSITION	2010/2011 <u>Adopted</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>Buildings &amp; Grounds</b>						
General						
B & G Supervisor	2.00	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	4.00	5.00	3.00
Maintenance Mechanic Trainee	1.00	-	-	-	-	2.00
Painter	1.00	1.00	1.00	1.00	1.00	1.00
Property Attendant	1.00	1.00	1.00	1.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Utility Worker	4.00	5.00	6.00	6.00	6.00	7.00
	14.00	14.60	15.60	15.60	18.00	19.00
Jail						
Maintenance Mechanic	1.00	2.00	2.00	3.00	3.00	2.00
Maintenance Mechanic Trainee	1.00	1.00	1.00	-	-	1.00
	2.00	3.00	3.00	3.00	3.00	3.00
McCree Courts						
Maintenance Mechanic	1.00	1.00	2.00	2.00	2.00	2.00
Maintenance Mechanic Trainee	-	1.00	-	-	-	-
Property Attendant	-	-	-	-	-	-
Utility Worker	1.00	2.00	2.00	2.00	2.00	1.00
	2.00	4.00	4.00	4.00	4.00	3.00
<b>Total Building &amp; Grounds</b>	<b>18.00</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	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	0.50	1.00	1.00
Assistant Controller	1.00	1.00	1.00	1.00	1.00	1.00
County Controller	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Account Clerk	1.00	1.00	1.00	-	-	-
Senior Account Clerk	1.00	2.00	2.00	4.00	3.00	3.00
	8.50	9.50	10.50	11.50	12.00	12.00
<b>Reimbursement</b>						
Account Clerk	2.00	2.50	2.50	2.50	2.50	2.50
Senior Account Clerk	1.00	1.00	1.00	1.00	1.00	1.00
	3.00	3.50	3.50	3.50	3.50	3.50
<b>Corporation Counsel</b>						
Assistant Corporation Counsel	1.00	1.00	1.00	1.00	-	1.00
Corporation Counsel	1.00	1.00	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Secretary/Steno	0.25	0.25	0.25	0.50	0.50	0.50
Senior Assist. Corporation Counsel	-	-	-	-	-	-
Senior Corporation Counsel	2.00	2.00	2.00	2.00	3.00	2.00
	5.25	5.25	5.25	5.50	5.50	5.50
<b>MIS</b>						
Dst Ct Info System	1.00	1.00	1.00	1.00	1.00	-
Document Management	1.00	1.00	-	-	-	-
Manager Information Resource	1.00	1.00	1.00	1.00	1.00	1.00
MIS Computer Operator	1.00	2.00	2.00	2.00	2.00	2.00
MIS Database Administrator - P.T.	0.40	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	1.00
MIS Network Technician	1.00	1.00	1.00	1.00	-	-
MIS Programmer	5.00	5.00	5.00	5.00	8.00	8.00
MIS Senior Computer Operator	-	-	-	-	-	-
MIS System Analyst	3.00	4.00	4.00	4.00	4.00	4.00
Solution Coordinator	-	-	-	1.00	1.00	1.00
Solution Technician	1.25	2.50	2.00	2.00	2.00	2.00
	15.65	19.00	18.00	19.00	21.00	20.00
<b>Insurance</b>						
Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	0.50	0.50	0.50	-	-
	1.50	1.50	1.50	1.50	1.00	1.00

## Genesee County, Michigan Personnel Summary

POSITION	2010/2011 <u>Adopted</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>Microfilm</b>						
Secretary	0.50	1.00	1.00	1.00	1.00	1.00
<b>Human Resources</b>						
Assistant Director/Information Officer	1.00	1.00	-	-	-	-
Document Systems Administrator	-	-	1.00	-	-	-
Employment & Benefit Specialist	1.00	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	1.00
Manager	-	-	1.00	1.00	1.00	-
Person/Labor Relations Director	1.00	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	1.00	2.00	2.00	-	-	-
Retirement Services Administrator	0.05	-	-	-	-	-
Retirement Services Assistant	0.05	-	-	-	-	-
Secretary	1.00	1.00	-	-	-	-
Senior Account Clerk	-	-	2.00	-	-	-
TQM/CQI Coordinator	-	-	-	-	-	-
Training & Organizational Developer	-	-	-	-	1.00	1.00
	<u>6.10</u>	<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	1.00
Car Pool Administrator	-	-	-	-	-	-
Mechanic	1.00	1.00	1.00	1.00	2.00	2.00
	<u>2.00</u>	<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>-</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	1.00
Purchasing Manager	1.00	1.00	1.00	1.00	1.00	1.00
	<u>2.00</u>	<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>4.00</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>63.00</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>868.81</u></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

355  
 1998 REFUNDING SERIES

**SERIES 1998 REFUNDING BONDS ISSUED TO PARTIAL 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 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>30,898.75</u>	<u>30,898.75</u>	<u>61,797.50</u>	<u>460,000.00</u>	<u>521,797.50</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>
11/01/10		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>11,810,000.00</u>		<u>3,115,850.00</u>	<u>14,925,850.00</u>	<u>14,925,850.00</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 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
TOTALS	<u>572,250.02</u>	<u>572,250.02</u>	<u>1,144,500.04</u>	<u>3,495,000.00</u>	<u>4,639,500.04</u>

**BOARD  
RESOLUTION  
ADOPTING  
2010/2011 BUDGET**

TO THE HONORABLE CHAIRPERSON AND MEMBERS OF THE GENESEE COUNTY BOARD OF COMMISSIONERS, GENESEE COUNTY, MICHIGAN

LADIES AND GENTLEMEN:

WHEREAS, this Genesee County Board of Commissioners ("this Board") in Resolution 10-373, adopted September 17, 2010 ("Resolution 373"), adopted a Proposed Budget for Genesee County ("the County") for the fiscal year commencing October 1, 2010 and ending September 30, 2011 ("the Proposed Budget"); and

WHEREAS, also pursuant to Resolution 373, a notice of public hearing regarding the Proposed Budget was published in The Flint Journal on September 23, 2010, as required by MCL 141.412, being the notice that was attached to Resolution 373; and

WHEREAS, a public hearing regarding the Proposed Budget now has been held this September 30, 2010, as so noticed; and

WHEREAS, the Budget Subcommittee of the Finance Committee of this Board, the Finance Committee of this Board, which Committee consists of all members of the Board, and this Board have given consideration to the competing needs of Genesee County's many important programs and funded activities, and have considered the budgetary requests of the various County funded budgetary centers (sometimes referenced below as "Departments"); and

WHEREAS, this Board has complied with subsection 10.1 of the County Personnel Policy Manual as to notification to Department Heads and affording them an opportunity to make and support recommendations, and with the requirements of Resolution 373 as to any such recommendations being heard and considered, all with respect to contemplated reductions in the work



force of their respective Departments, with respect to any work force reductions provided for in this present Resolution ("this Resolution"); and

WHEREAS, this Board is the statutorily designated "legislative body" for the County, with respect to the County budgeting function under Act No. 2 of the Public Acts of 1968 as amended ("Act 2"), MCL 141.421 et seq.; and

WHEREAS, this Board, acting pursuant to MCL 141.414, now desires to amend the Proposed Budget from that which appeared in the attachment to Resolution 373; and

WHEREAS, the Genesee County Drain Commissioner intends to close for general business, for an indefinite period commencing December 11, 2010, the administrative offices of the Drain Commissioner's Surface Water Management Division, although 1) the Drain Commissioner intends to himself be generally present and accessible within those offices during what, without such closure, would have been regular business hours of that Division, 2) the Drain Service operation of that Division would remain open during regular business hours within the closure period of the administrative offices and would also be available for emergency services, and 3) the Drain Commissioner's Water and Waste Services Division, which shares the administrative offices building with the Surface Water Management Division, would be open for regular hours and operation during the Surface Water Management administrative offices closure.

NOW, THEREFORE, BE IT RESOLVED, by this Board that:

1. The heretofore Proposed Budget set forth in the attachment to Resolution 373, which Proposed Budget now is before this Board for any further action as may be desired pursuant to MCL 141.414, is amended to constitute in its entirety the document attached to this Resolution, being the document

entitled "GENESEEE COUNTY, MICHIGAN ADOPTED BUDGET Fiscal Year 2010/2011," which document is hereinafter referred to as the Fiscal Year 2010/2011 Budget.

2. The estimated revenues which constitute the revenues component of the Fiscal Year 2010/2011 Budget are those summarized at pages IV through VII of that Budget and detailed, as to General Fund revenues, at pages VIII through XI of that Budget in the columns captioned "2010/2011 Adopted Budget," and, as to other revenues, at pages 2 through 173 of that Budget, in the lines making up each "REVENUE Total" and within the columns captioned "2010/2011 Adopted Budget."

3. The expenditures component of the Fiscal Year 2010/2011 Budget is a line item expenditures budget, which is summarized at pages XII through XIV of that Budget, the specific line items of which, including without limitation the amounts for each such item, and the other designations and respective amounts for which, are all as fully set forth in the Fiscal Year 2010/2011 Budget, at pages 2 through 173, with the budgeted expenditures being those entered in the lines making up each "EXPENSE Total" and within the columns under the captions "2010/2011 Adopted Budget".

4. A summary of the Fiscal Year 2010/2011 Adopted Budget, with the estimated General Fund Balance on October 1, 2010, and the projected General Fund Balance on September 30, 2011, is shown on page XV of that Budget.

5. The Proposed Budget, as above amended, is by this Board legislatively found and declared to reflect a reasonable allocation of revenues to the various County funded budgetary centers, and is so found and declared to allow all mandated or required programs and activities to be performed at reasonable, necessary and serviceable levels or at even more adequate levels of performance.

In making these findings this Board has considered not only information received by the Board and the Board's Finance Committee during presentations and deliberations formally described as relating to the Fiscal Year 2010/2011 Budget, but also other information received by the Board, and all of its Committees having all County Commissioners as members, regarding County budgetary centers and County funded programs and activities, irrespective of whether such other information was received during presentations or deliberations formally described as relating to that Budget.

6. Any above provisions of this Resolution notwithstanding, the heretofore Proposed Budget, as approved in Resolution 373, but as above amended, is adopted as the Budget for Genesee County for the fiscal year commencing October 1, 2010 and ending September 30, 2011, and the line item appropriations necessary to support the budgeted line item expenditures in that Budget are made, and such Fiscal Year 2010/2011 Budget is Genesee County's "general appropriations act" within the meaning of Act 2.

7. The Fiscal Year 2010/2011 Budget includes the total number of mills of ad valorem property taxes to be levied to support that Budget, as set

forth at pages V and VI thereof, and the purposes for which that millage is to be levied, as set forth in pages XII through XIV thereof, and this Board orders such taxes in the component levies specified at pages V and VI, and specific taxes the revenue from which also is included in that Budget, to be raised, subject to constitutional and statutory limitations.

8. The Controller is authorized to execute transfers between appropriations in the Fiscal Year 2010/2011 Budget, to the extent provided for on page XIV of that Budget.

9. The following actions are taken and directed to be taken with respect to the personnel positions designated in the Adjustments to Authorized Personnel and Departmental Changes to Authorized Personnel schedules at pages I through III of the Fiscal Year 2010/2011 Budget, with the provisions of this Resolution to control over the provisions of those schedules to the extent of, but only to the extent of, any inconsistency between this Resolution and those schedules:

- a. Subject to subparagraph b below, each position identified in the schedule at pages I and II (the "Personnel Adjustments Schedule") as one to be eliminated on a stated date is eliminated effective at 5:00 p.m. on that stated date, or at the close of the last work shift for an employee in that position for a shift commencing on that stated date, whichever shall occur the later.
- b. Each position identified in the Personnel Adjustments Schedule as one to be eliminated because of a retiring or a deferred retirement on 9/30/10 is eliminated effective at 5:00 p.m. on that date, or at the close of the last work shift for an employee in that position commencing on that date, whichever shall occur the later. Each position identified in the Personnel Adjustments Schedule as one to be eliminated because of a retiring on a date other than

9/30/10 is eliminated effective at 5:00 p.m. on the day immediately preceding that stated retiring day, or at the close of the last work shift for an employee in that positions commencing on that preceding day, whichever shall occur the later. The previous provisions of this subparagraph notwithstanding, the Manager Information Resources position is eliminated effective at 5:00 p.m. on November 30, 2010 and the Labor Relations Manager position is eliminated effective at 5:00 p.m. on June 30, 2011. The Human Resources HR Representative position is eliminated effective at 5:00 p.m. on December 31, 2010.

- c. Any position in the Personnel Adjustments Schedule designated therein to be eliminated, which currently is vacant, notwithstanding subparagraph a of this paragraph of this Resolution, either already has been eliminated pursuant to the County's Hiring Freeze or, if not already so eliminated, is eliminated effective immediately.
- d. The departmental changes to authorized personnel, identified in the schedule at page III, are made, effective October 1, 2010.

10. The County Human Resources Department, upon request of the Drain Commissioner, is authorized to re-establish, subsequent to December 11, 2010, the Drain Commissioner positions designated, in the Personnel Adjustments Schedule, to be eliminated December 10, 2010.

11. This Board acknowledges that the Genesee County Land Bank Authority (the "Land Bank") is a county authority, as defined in 2003 PA 258, MCL 124.751 *et seq.* ("Act 258"), and for several years has been performing various services which such an authority is authorized to perform under Act 258, and that some of those services have been being performed under an informal contract (the "Informal Contract") between the Land Bank and the County to the effect that the Land Bank would perform those services and

would be compensated for them from funds within the portion of the Genesee County Delinquent Tax Revolving Fund known as the Land Reutilization Fund (the "LRF"). The Informal Contract is to the effect that the Land Bank will perform services within what were described as "authorized uses" for the LRF in a memorandum from then Genesee County Treasurer Daniel T. Kildee to County Commissioner John Northrup (the "Treasurer's Memorandum"), which Treasurer's Memorandum was dated April 1, 2003. A copy of the Treasurer's Memorandum is on file with the official records of the April 15, 2003, meeting of the then Joint Governmental Operations/Finance Committee of this Board. The County Treasurer (the "Treasurer") has been making quarterly payments to the Land Bank, from the LRF, as compensation for the services being performed under the Informal Contract. The performance of the subject services pursuant to the Informal Contract, and the quarterly payments by the Treasurer to the Land Bank from the LRF Appropriation to the Land Bank (Account 90016), are authorized to continue, subject however to these conditions and further provisions:

a) The County may terminate the Informal Contract upon 90 days written notice to the Land Bank.

b) Any wording of the Treasurer's Memorandum notwithstanding, the Land Bank is authorized to subcontract with MSU Extension in Genesee County ("MSU Extension") for the provision of services which the Land Bank may perform, and may use funds from the payments from the LRF to compensate MSU Extension for those services.

The County and the Land Bank should diligently develop a formal contract to govern Land Bank services to be compensated by the County, which formal contract would replace the Informal Contract. County Corporation Counsel is directed to join with the Treasurer and the Land Bank in developing a proposed formal contract for submission for consideration by this Board. Any wording of the Treasurer's Memorandum notwithstanding, the LRF revenue is ratified as having consisted of, and is authorized to continue to consist of, the excess, if any, of revenue from fees assessed to tax delinquent property pursuant to 1999 PA 123, MCL 211.78 *et seq.*, over the expenses of conducting activities of the Treasurer, conducted directly by the Treasurer or the Treasurer's staff, or indirectly through contractors, relating to tax reversion.

12. Holders of County elective offices, and County and County funded Courts appointed officials, non-Union classified, non-Union classified supervisory and exempt personnel (all collectively "the Non-Union Officials and Personnel") subject to an exception provided for below, will not receive the respective 2.5% salary increase that initially had been intended to be budgeted for becoming effective on January 1, 2011. This declination to grant the referenced salary increase reflects the severe financial difficulties being currently experienced by the County, and is taken even though the initially intended 2.5% increase would only match an equivalent increase that has already been received by unionized County and County funded personnel, and even though the Non-Union Officials and Personnel, even prior to adoption of

this Resolution, have already failed to receive, in 2010, an initially intended salary increase that also would have matched an increase that had been received by unionized personnel.

The respective salaries for County and County funded non-union personnel positions for which no benefits other than statutorily mandated benefits are provided, however, are increased by 2.5% effective January 1, 2011.

13. The 2010 Fee Schedule of the Genesee County Health Department ("GCHD") Division of Environmental Health Services, consisting of two pages, the GCHD Community Health Division Fee Schedule, and the certain individual fees of the Treasurer, Register of Deeds, County Clerk, District Court and Medical Examiner listed on the document titled "Fee Schedule for 2010/2011 Adopted Budget" (being the fees on that schedule in the column captioned "2010/2011 Fee"), all three of which Schedules are attached to this Resolution, are approved and adopted to be in effect October 1, 2010. Fees listed in the attached "Fee Schedule for 2010/2011 Adopted Budget" are not the only fees which the respective Departments listed in that schedule may assess or collect. Notwithstanding the caption "2010/2011 Fee" in the far right column of that Schedule, the fees listed in that column are approved to continue in effect after the 2010/2011 Fiscal Year.

14. The Chairperson of this Board is authorized to sign, on behalf of the County, a further amendment to the Software Maintenance Agreement which was effective January 1, 2007, between the County and Document



Systems, Ltd., 525 W. Portage Trail Ext., Cuyahoga Falls, Ohio 44223 (the "Original Agreement"), under which further amendment, in substance, the term of the earlier amendment to the Original Agreement, being the amendment signed by the then Chairperson of this Board, Ted Henry, on October 5, 2009, which earlier amendment is here approved as having been authorized and in any event is here ratified, would be extended by a period not exceeding one year. The authorization granted in this Board's Resolution 09-422, adopted October 6, 2009, to obtain the services of three persons under the arrangement provided for in the above referenced earlier amendment, is continued and would be applicable under the above authorized term extension.

15. Any and all authority of this Board to amend the herein adopted Fiscal Year 2010/2011 Budget, including without limitation any authority to reduce an appropriation herein provided for and the authority to provide for allotment of any appropriation, is fully reserved, and the preceding reference to providing for allotment through Board action is not intended to, and does not, diminish any otherwise existing authority of the County Controller to cause appropriations to be divided into allotments.

16. The provisions of this Resolution, in their applicability to any one budgetary center, or to any one office, position, person or line item, are severable from their applicability to any other budgetary center, office, position, person or line item.

17. Any previous resolution of this Board, or any document adopted in any such resolution, including without limitation the County's Personnel Policy

Manual, is rescinded to the extent of application, if any, but only to such extent of application, that would be inconsistent with this Resolution.

FINANCE COMMITTEE  
(On Agenda with consent of Committee Chairperson)

WC:klc  
09-29-10  
09-30-F1  
Attachment (1)

F1

# 2010 FEE SCHEDULE

**GENESEE COUNTY HEALTH DEPARTMENT  
DIVISION OF ENVIRONMENTAL HEALTH SERVICES  
630 S. Saginaw Street – Flint, MI 48502-1540  
(810) 257-3603**

Effective October 1, 2010

## Food Service Sanitation Program License, Full Plan Review, and New Owner / Evaluation Fees

FACILITY TYPE	LICENSE FEE <sup>1, 2, 3</sup>	FULL PLAN REVIEW FEE	NEW OWNER / EVALUATION FEE
Satellite school kitchen, Senior center, Religious organization, Intermittent Service, School concession, Government institution	\$350	\$605	\$76
Serving only, Bar only, Take-out pizza only, Ice cream only, Donut shop, Bagel shop, Coffee shop, Concession	\$536	\$605	\$76
Full service w/o alcohol, Bar with small food menu, Fast food, Catering, Ethnic menu w/o alcohol, Full prep School kitchen, Fraternal/ Civic organization	\$701	\$683	\$148
Full service w/alcohol, Institutional setting, Fine dining	\$867	\$760	\$228
Mobile Food Service	\$287	\$453	\$228
STFU <sup>4</sup>	\$144	\$453	\$228
Vending location	\$87		
Temporary Food Service	\$133		
Non-Profit Temporary with proof of current 501(c)(3)	\$88		

<sup>1</sup>License fees include a non-refundable State of Michigan Surcharge of \$3.00 for Vending/Temporary, \$23 for Fixed/Mobile/Mobile Commissary, and \$36 for STFU. [MCL 289.3119]

<sup>2</sup>License fees, except for vending, include non-refundable State of Michigan surcharges of \$3.00 for a consumer education fund and \$2.00 for an industry education fund. [MCL 289.4117]

<sup>3</sup>Veterans may qualify for an exemption of \$3.00 for Vending/Temporary, \$23 for Fixed/Mobile/Mobile Commissary, and \$36 for STFU. [MCL 289.4117]

### LICENSE CREDITS

Establishments that receive a GCHD sanitation excellence award	Entire license fee waived
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### REMODEL FEE

Whole rooms, bars, changes in equipment or operation, cooking ventilation.	\$228
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### SERVICE FEES

Licensing	Temporary food service license application made less than five business days in advance of the event [additional to license fee]	\$76
	Delinquent renewal fee for fixed licenses one day late	\$135
	Plus additional fee per day thereafter	\$7
	Second Follow Up inspection to assess compliance with Food Sanitation Regulations	\$104
	Plan review re-evaluation or re-submission	\$76
	Inspection fee for STFU <sup>4</sup>	\$90

<sup>4</sup>STFU license and inspection fees are set by the State of Michigan. [MCL 289.3119 and MCL 289.6137]

### BODY ART REGULATION

Full Plan Review	\$202
Revised Plan Review (2 <sup>nd</sup> review)	50% Initial Fee
Reinstatement/Transfer Inspection	\$133
Class	\$32
License	\$270
Temporary Mobile License	\$167

**ON-SITE SEWAGE DISPOSAL AND WELL PERMITS**

**WATER WELL PERMIT**

Permit to construct or alter a private residential well .....	\$116
Permit to construct or alter public non-community well (Type IIa, IIb, or III).....	\$136

**LOT/SOIL EVALUATION**

Residential lot/soil evaluation application .....	\$210
Commercial lot/soil evaluation application .....	\$280
Renewal (after two years)	
Office Transaction .....	\$ 18
Field evaluation or consultation .....	\$ 69
Plan Review for engineered system .....	\$420

**SEPTIC PERMIT**

Residential system installation .....	\$210
Repair – add to or reevaluate existing system.....	\$210
Renewal (for one year only) .....	\$ 18
Commercial system installation .....	\$ 278
Reinspection fee (no shows, avoidable delays, or construction non-completion).....	\$ 69

<b>Septic Installation Contractor License (yearly).....</b>	<b>\$210</b>
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**PLAT AND/OR CONDOMINIUM EVALUATIONS**  
**(ACT 288 and ACT 591)**

Preliminary soil map review and/or office consultation .....	No fee
Preliminary evaluation of land prior to platting or development	
Up to 20 acres/survey .....	\$278
21 to 40 acres/survey.....	\$420
41+ acres/survey.....	\$551

**ENVIRONMENTAL SITE REVIEW OF PLAT OR SITE CONDO**

Private sewage <b>OR</b> water .....	\$ 136
Private sewage <b>AND</b> water .....	\$ 256
Municipal water and sewer .....	\$ 64
Cemetery plat review – to determine the “need and desirability” to be established at a proposed location/survey .....	\$ 31

**MORTGAGE CERTIFICATION INSPECTION**

Water system <b>OR</b> septic system .....	\$ 136
Water system <b>AND</b> septic system .....	\$ 210
Reinspection fee for water system and/or septic system (due to resampling, no-show’s, and the like) .....	\$ 31
Inquiries (file search only) – per transaction .....	\$ 18

**D.S.S. INSPECTION**

Water system and/or sewage disposal .....	\$ 103
Water system and/or sewage disposal <b>AND</b> general sanitation/safety .....	\$ 210

**MISCELLANEOUS**

Public swimming pool inspection first pool .....	\$ 278
Each additional pool at same facility .....	\$ 136
Coliform bacteria analysis of water (swimming pool, surface or drinking water)/sample .....	\$ 15
Reinstatement fee for suspended license resulting from code violations or due to license revocation (all applicable programs) .....	\$ 136
Document reproduction	
One to five copies/page .....	\$0.67
Each additional, six or more copies/page .....	\$0.41
Returned check charge .....	\$ 20
Tobacco License fee .....	\$ 360

**NOTE: ALL FEES WILL BE ADJUSTED, USING THE CONSUMER PRICE INDEX, EVERY CALENDAR YEAR, AND WILL BECOME EFFECTIVE FEBRUARY 1ST.  
Promulgated by the Genesee County Board of Commissioners through Resolutions 99-477, 99-488, 05-203, & 07-91 .**

**GENESEE COUNTY HEALTH DEPARTMENT**  
**Community Health Division**  
**Fee Schedule**  
**(as of October 1, 2010)**

**Immunization Services**

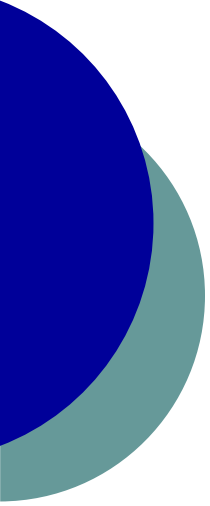
Vaccine Fees

Immunization administration charge	\$15
Comvax	n/a in private stock
DTaP (Diphtheria, Tetanus, Pertussis)	\$40
Hepatitis A child dose	\$40
Adult dose	\$50
Hepatitis B child dose	\$35
Adult dose	\$45
Hib (Haemophilus influenza b)	\$40
HPV	\$150
Influenza (flu)	\$28
Measles/Mumps/Rubella	\$70
Meningococcal meningitis	\$120
Pediarix	n/a in private stock
Pneumococcal	\$50
Polio	\$45
Prevnar 13	\$130
TB screening test	\$20
Td (Tetanus)	\$36
Tdap (Tetanus, Pertussis)	\$60
Varicella (chickenpox)	\$100
Immunization record	\$2

**Fee Schedule for 2010/2011 Adopted Budget**

<u>Department</u>	<u>Service</u>	<u>Present Fee</u>	<u>2010/2011 Fee</u>
Treasurer	Spay/Neutered Dog License 1 Year Fee	7.00	10.00
Register of Deeds	Remote Access Fees	600.00	800.00
Register of Deeds	Sale of CD's	0.21301	0.25
County Clerk	Certified Copies	15.00	25.00
County Clerk	Duplicate Certified Copies	9.00	10.00
District Court	Fines and Costs Civil Infraction Fee	105.00-240.00	130.00-240.00
Medical Examiner	Cremation Permit Authorization Fee	20.00	40.00
Medical Examiner	Autopsy Report Fee	20.00	40.00
Human Resources	Administration Building Premium Parking	0.00	30.00





**GENESEE COUNTY  
ADOPTED BUDGET  
FISCAL YEAR 2010/2011**