

FINANCE COMMITTEE

AGENDA

October 10, 2018

7:30 AM

304 E. Grand River, Board Chambers, Howell MI 48843

Pages

1. **CALL MEETING TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF MINUTES** 3
Meeting minutes dated: September 26, 2018
4. **TABLED ITEMS FROM PREVIOUS MEETINGS**
5. **APPROVAL OF AGENDA**
6. **CALL TO THE PUBLIC**
7. **REPORTS**
 - 7.1 **2019 Budget - Level 3 Administration Recommendation** 9
8. **RESOLUTIONS FOR CONSIDERATION**
 - 8.1 **L.E.T.S.** 120
Resolution amending resolution 2018-02-027 approving updated L.E.T.S. Title VI program required by the Federal Transit Administration (FTA)
 - 8.2 **Administration** 121
Resolution Appointing the Livingston County Animal Shelter Director
 - 8.3 **Administration** 122
Resolution Authorizing Livingston County to Join the Michigan Association of Counties in a Suit against the Michigan Indigent Defense Commission
9. **CLAIMS**
Miscellaneous Claims Dated: October 10, 2018

10. PREAUTHORIZED

Computer Print-out Dated: September 27 through October 10, 2018

11. CALL TO THE PUBLIC

12. ADJOURNMENT

FINANCE COMMITTEE

MEETING MINUTES

September 26, 2018

7:30 a.m.

304 E. Grand River, Board Chambers, Howell MI 48843

Members Present:

D. Helzerman, K. Lawrence , W. Green , D. Domas, D. Parker, R. Bezotte, D. Dolan , G. Childs

Members Absent:

C. Griffith

1. CALL MEETING TO ORDER

The meeting was called to order by Commissioner Helzerman at 7:30 a.m.

2. ROLL CALL

Indicated the presence of a quorum.

3. APPROVAL OF MINUTES

Meeting minutes dated: September 12, 2018

Motion to approve the minutes as presented.

Moved by: K. Lawrence

Seconded by: G. Childs

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Motion Carried (8-0-1)

4. TABLED ITEMS FROM PREVIOUS MEETINGS

None.

5. APPROVAL OF AGENDA

Motion to approve the Agenda as presented.

Moved by: K. Lawrence

Seconded by: D. Dolan

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Motion Carried (8-0-1)

6. CALL TO THE PUBLIC

None.

7. REPORTS

Commissioner Domas reported that he shared with Commissioners, a list of Counties that have joined in the law suit against pharmaceutical companies regarding opiates, includes law firms that are representing the Counties.

Commissioner Dolan reported that he will attend an HSCB meeting today at 12 p.m. He will be going to the construction site for 911, crews maybe working Saturdays to gain time, he will confirm this today. Block is being set and a more detailed report will be presented later on.

Commissioner Bezotte reported that he went to a Veterans Board meeting and asked for the Committee to come to the Board with a financial report and number of veterans being served by the department.

Commissioner Dolan also reported that he has recently been working with Meals on Wheels, they would like an expansion, and architects will donate time for preliminary drawing. Different information is being pulled together and a more detailed report will be provided in the near future.

Commissioner Helzerman reported that he attended a Rover Pipeline lunch for the wrap up of construction. This will deliver 3.5 ft³ of natural gas every day. That means for our area there will always be a large supply. That pipe will feed the storage that is in our area. All reports of problems during construction were overstated and in final analysis most were not related to a pipeline, but rather gas tanks and stations.

Ken Hinton, County Administrator, reported that at the last Board meeting a resident from Oak Point attended and addressed the Board, Ken has spoken with Mike Archinal, and he will be attending a meeting at Genoa Twp Hall. He received a letter from the HOA and has forwarded to Counsel for response, he did receive a return email and will forward this to Commissioners.

8. RESOLUTIONS FOR CONSIDERATION

8.1 Court Central Services

Resolution Authorizing a Contract Award to Paige M. Favio DBA: Paige M. Favio, P.C. to Provide Attorney Services for the Veterans Treatment Court

Sara Applegate presented the resolution and answered questions.

Recommend Motion to the Board of Commissioners.

Moved by: D. Domas

Seconded by: R. Bezotte

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Motion Carried (8-0-1)

8.2 Sheriff

Resolution Authorizing the State of Michigan, Office of Highway Safety Planning's Traffic Enforcement Grant for Fiscal Year 2019

Commissioner Helzerman shared that he spoke with Sheriff Murphy about this resolution, his staff is at a leadership conference and unable to attend this meeting. This resolution is for a yearly grant that we have previously participated in.

Recommend Motion to the Board of Commissioners.

Moved by: R. Bezotte

Seconded by: D. Dolan

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Motion Carried (8-0-1)

8.3 Drain Commissioner

Resolution Authorizing the Livingston County Drain Commissioner to Amend a Contract with Hubbell, Roth, and Clark, Inc. for the Purpose of Completing SAW Grant Requirements

Michelle LaRose presented the resolution.

Recommend Motion to the Board of Commissioners.

Moved by: K. Lawrence

Seconded by: D. Domas

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Motion Carried (8-0-1)

8.4 Human Resources

Resolution to Modify the Non-Union Employees, Elected Officials, Commissioners, and Judges Benefit Plans for 2019 Fiscal Year

Jennifer Palmbos and Ken Hinton presented the resolution.

Recommend Motion to the Board of Commissioners.

Moved by: K. Lawrence

Seconded by: G. Childs

Discussion.

Motion to amend the resolution.

Amendment: Remove Commissioners from the pay increase on page 2, paragraph 4 of the resolution [BE IT FURTHER RESOLVED that effective January 1, 2019, non-union employees including elected officials, but excluding County Commissioners and judges, shall receive a 2% increase in wages.]

Moved by: R. Bezotte

Seconded by: D. Domas

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Amendment Carried (8-0-1)

Discussion.

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Main Motion Carried (8-0-1)

8.5 Administration

Resolution to Disapprove the Michigan Indigent Defense Commission Grant Disbursement Contract

Ken Hinton presented this resolution.

Recommend Motion to the Board of Commissioners.

Moved by: K. Lawrence
Seconded by: R. Bezotte

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs
Absent (1): C. Griffith

Motion Carried (8-0-1)

8.6 Administration

Resolution Appointing the Livingston Essential Transportation Service (L.E.T.S.) Director

Jennifer Palmbo distributed Greg Kellogg's resume. Ken Hinton presented the resolution. Greg answered questions from the Commissioners.

Recommend Motion to the Board of Commissioners.

Moved by: G. Childs
Seconded by: D. Dolan

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs
Absent (1): C. Griffith

Motion Carried (8-0-1)

9. CLAIMS

Miscellaneous Claims Dated: September 26, 2018

Recommend Motion to the Board of Commissioners.

Moved by: K. Lawrence
Seconded by: R. Bezotte

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs
Absent (1): C. Griffith

Motion Carried (8-0-1)

10. PREAUTHORIZED

Computer Print-out Dated: September 13 through September 26, 2018

Recommend Motion to the Board of Commissioners.

Moved by: W. Green
Seconded by: G. Childs

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Motion Carried (8-0-1)

11. CALL TO THE PUBLIC

None.

12. ADJOURNMENT

Motion to adjourn the meeting at 8:21 a.m.

Moved by: K. Lawrence

Seconded by: G. Childs

Yes (8): K. Lawrence , W. Green , D. Domas, D. Helzerman, D. Parker, R. Bezotte, D. Dolan , and G. Childs

Absent (1): C. Griffith

Motion Carried (8-0-1)

Respectfully submitted by:

Natalie Hunt,
Recording Secretary

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RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ACCOUNTING ASSISTANT	1.000	1.000	0.000
COUNTY ADMINISTRATOR	1.000	1.000	1.000
EXECASSIST CONTRTAD	1.000	1.000	1.000
FINANCIAL ANALYST	1.000	1.000	0.000
FINANCL OFFICER DCA	1.000	1.000	0.000
Total:	5.000	5.000	2.000

FISCAL SERVICES CREATED IN 2019

Funding

Expenditures	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
PERMANENT SALARIES	\$377,808	\$382,167	\$403,181	\$246,087	\$255,202
TEMPORARY SALARIES	\$846	\$0	\$7,000	\$7,000	\$7,000
HEALTHCARE	\$35,477	\$40,785	\$49,568	\$30,631	\$30,058
PENSION	\$54,106	\$64,678	\$68,791	\$43,955	\$43,920
OTHER BENEFITS	\$32,892	\$36,971	\$37,475	\$21,628	\$20,798
OTHER EMPLOYEE COMP	\$1,176	\$1,615	\$0	\$0	\$0
OFFICE SUPPLIES	\$3,150	\$1,391	\$4,000	\$750	\$775
OP SUPPLIES & EQUIP	\$6,866	\$11,157	\$9,700	\$750	\$750
CONTRACT SERVICES	\$6,000	\$2,880	\$8,000	\$8,000	\$8,000
OTHER EXP & CHARGES	\$1,806	\$1,711	\$1,890	\$650	\$675
COMPUTERS & PHONES	\$26,209	\$25,282	\$18,755	\$7,241	\$7,241
FACILITIES MGMT	\$14,638	\$14,345	\$15,898	\$6,920	\$9,519
VEHICLES	\$193	\$105	\$210	\$0	\$0
EQUIP MAINT & REPAIR	\$2,585	\$1,395	\$1,992	\$500	\$500
TRAVEL	\$7,290	\$5,146	\$8,400	\$1,700	\$1,700
TRAINING	\$3,110	\$2,800	\$3,785	\$950	\$1,000
Total Expenditures:	\$574,153	\$592,428	\$638,645	\$376,762	\$387,138

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
AIRPORT MANAGER	1.000	1.000	1.000
AIRPORT WORKER	1.750	1.750	1.750
AIRPORT WORKER IRREG	0.000	0.000	0.100
AIRPORT WRKR SEASONL	0.000	0.100	0.000
OFFICE ASSISTANT	1.000	1.000	1.000
Total:	3.750	3.850	3.850

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$782,486	\$847,868	\$808,500	\$1,003,750	\$1,013,250
RENTAL INCOME	\$380,054	\$404,439	\$394,956	\$412,542	\$426,588
INTEREST	\$1,845	\$1,659	\$0	\$0	\$0
OTHER REVENUE	\$75,639	\$146,854	\$72,700	\$74,700	\$77,200
Total Revenues:	\$1,240,024	\$1,400,820	\$1,276,156	\$1,490,992	\$1,517,038
Expenditures					
PERMANENT SALARIES	\$163,296	\$170,521	\$184,429	\$191,859	\$198,857
TEMPORARY SALARIES	\$0	\$674	\$0	\$0	\$0
HEALTHCARE	\$27,989	\$30,422	\$32,970	\$39,303	\$40,422
PENSION	\$38,499	\$40,635	\$25,323	\$27,023	\$27,970
OTHER BENEFITS	\$16,191	\$18,798	\$20,473	\$20,967	\$21,624
OTHER EMPLOYEE COMP	\$901	\$1,331	\$0	\$0	\$0
OFFICE SUPPLIES	\$623	\$736	\$800	\$800	\$900
OP SUPPLIES & EQUIP	\$20,657	\$22,618	\$29,000	\$30,000	\$34,550
CONTRACT SERVICES	\$31,688	\$73,802	\$57,500	\$57,500	\$57,500
PROFESSIONAL SERV	\$0	\$0	\$2,940	\$2,940	\$2,940
OTHER EXP & CHARGES	\$37,062	\$32,299	\$48,358	\$53,771	\$54,296
COMPUTERS & PHONES	\$17,837	\$16,409	\$15,512	\$15,683	\$15,683
FACILITIES MGMT	\$44,860	\$42,005	\$38,784	\$41,969	\$40,790
VEHICLES	\$610,044	\$630,010	\$553,899	\$736,302	\$749,385
EQUIP MAINT & REPAIR	\$28,243	\$16,279	\$28,894	\$32,000	\$32,000
TRAVEL	\$2,759	\$4,300	\$10,101	\$9,115	\$9,115
TRAINING	\$200	\$425	\$2,500	\$2,500	\$2,500
COST ALLOCATION	\$41,165	\$38,481	\$39,173	\$39,698	\$39,173
INTEREST EXPENSE	\$9,111	\$8,227	\$7,356	\$64,770	\$61,310
DEPRECIATION	\$56,150	\$56,150	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$12,420	\$0	\$22,500	\$25,000	\$35,000
TRANSFER OUT	\$127,669	\$448,623	\$140,345	\$90,155	\$79,355
Total Expenditures:	\$1,287,364	\$1,652,745	\$1,260,857	\$1,481,355	\$1,503,370

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
TRANSFER OUT	\$735,700	\$735,700	\$718,500	\$973,000	\$973,000
Total Expenditures:	\$735,700	\$735,700	\$718,500	\$973,000	\$973,000

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
CONTRACT SERVICES	\$97,711	\$99,451	\$110,715	\$112,970	\$114,000
Total Expenditures:	\$97,711	\$99,451	\$110,715	\$112,970	\$114,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMIN SPECIALIST	1.000	1.000	1.000
BOARD CHAIR	1.000	1.000	1.000
COMMISSIONERS	7.000	7.000	7.000
VICE CHAIR BOC	1.000	1.000	1.000
Total:	10.000	10.000	10.000

Funding

Expenditures	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
PERMANENT SALARIES	\$172,780	\$183,441	\$185,810	\$188,555	\$191,443
TEMPORARY SALARIES	\$7,959	\$0	\$0	\$0	\$0
HEALTHCARE	\$79,421	\$83,877	\$107,312	\$128,370	\$132,100
PENSION	\$23,525	\$27,253	\$28,053	\$28,612	\$29,136
OTHER BENEFITS	\$13,777	\$13,911	\$15,831	\$16,107	\$16,312
OTHER EMPLOYEE COMP	\$1,869	\$1,800	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$719	\$1,123	\$1,300	\$1,300	\$1,300
OP SUPPLIES & EQUIP	\$655	\$2,523	\$725	\$1,120	\$1,150
CONTRACT SERVICES	\$0	\$0	\$15,320	\$14,916	\$18,000
PROFESSIONAL SERV	\$1,295	\$363	\$975	\$1,260	\$1,260
OTHER EXP & CHARGES	\$115,878	\$117,901	\$121,275	\$118,891	\$122,850
COMPUTERS & PHONES	\$48,348	\$38,848	\$38,407	\$35,621	\$35,621
FACILITIES MGMT	\$34,029	\$32,915	\$36,842	\$38,964	\$35,129
VEHICLES	\$0	\$35	\$105	\$140	\$140
EQUIP MAINT & REPAIR	\$1,961	\$875	\$892	\$980	\$1,000
TRAVEL	\$2,213	\$2,785	\$4,000	\$4,450	\$4,500
TRAINING	\$500	\$0	\$1,555	\$1,655	\$1,700
Total Expenditures:	\$504,929	\$507,651	\$560,202	\$582,741	\$593,441

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
CONTRACT SERVICES	\$147,677	\$106,700	\$108,840	\$111,012	\$111,012
PROFESSIONAL SERV	\$37,569	\$46,800	\$43,900	\$75,000	\$75,000
Total Expenditures:	\$185,247	\$153,500	\$152,740	\$186,012	\$186,012

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
CONTRACT SERVICES	\$528,404	\$562,123	\$577,117	\$592,080	\$592,080
Total Expenditures:	\$528,404	\$562,123	\$577,117	\$592,080	\$592,080

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$120,629	\$113,689	\$86,200	\$105,900	\$105,900
Total Revenues:	\$120,629	\$113,689	\$86,200	\$105,900	\$105,900
Expenditures					
PERMANENT SALARIES	\$39,167	\$50,159	\$70,675	\$39,987	\$42,208
HEALTHCARE	\$3,960	\$4,403	\$16,589	\$1,368	\$1,410
PENSION	\$5,223	\$6,802	\$9,445	\$4,651	\$4,906
OTHER BENEFITS	\$3,105	\$4,095	\$5,758	\$3,254	\$3,429
OFFICE SUPPLIES	\$5,480	\$5,365	\$8,500	\$7,500	\$7,500
OP SUPPLIES & EQUIP	\$3,956	\$2,204	\$4,000	\$11,000	\$3,500
OTHER EXP & CHARGES	\$635	\$500	\$0	\$650	\$650
COMPUTERS & PHONES	\$1,819	\$1,913	\$14,000	\$0	\$0
EQUIP MAINT & REPAIR	\$133	\$189	\$1,000	\$750	\$750
TRAVEL	\$82	\$279	\$1,050	\$500	\$500
TRAINING	\$375	\$50	\$300	\$0	\$0
COST ALLOCATION	\$0	\$0	\$2,518	\$3,410	\$2,518
Total Expenditures:	\$63,936	\$75,959	\$133,835	\$73,070	\$67,371

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OTHER EXP & CHARGES	\$0	\$0	\$342,335	\$329,090	\$250,000
Total Expenditures:	\$0	\$0	\$342,335	\$329,090	\$250,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
CHIEF DEPUTY	1.000	1.000	1.000
CIRCUIT CT JUDICIAL	2.000	2.000	0.000
DEP CLERK COLLECTION	1.000	1.000	0.000
DEPUTY CIRC CRT CLK	6.560	6.830	6.830
DIV SPRVSR DOMESTIC	0.000	0.000	1.000
DIV SPVSR CIVIL DIV	0.000	0.000	1.000
DIV SUPVSR CUST SRV	0.000	0.000	1.000
SR DEP CIRCT CLERK	1.000	1.000	1.000
Total:	11.560	11.830	11.830

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FINES & FORFEITURES	\$35,649	\$24,056	\$22,000	\$22,000	\$22,000
LICENSE & PERMITS	\$250	\$125	\$100	\$100	\$10,000
CHARGES FOR SERVICE	\$413,024	\$395,604	\$407,500	\$383,500	\$383,500
OTHER REVENUE	\$10,708	\$9,396	\$8,500	\$8,500	\$8,500
Total Revenues:	\$459,631	\$429,181	\$438,100	\$414,100	\$424,000
Expenditures					
PERMANENT SALARIES	\$500,484	\$477,732	\$520,507	\$541,590	\$602,316
TEMPORARY SALARIES	\$0	\$2,670	\$7,500	\$0	\$0
HEALTHCARE	\$81,903	\$85,639	\$117,017	\$123,849	\$140,020
PENSION	\$65,528	\$75,585	\$83,398	\$88,323	\$98,896
OTHER BENEFITS	\$44,598	\$49,263	\$47,847	\$49,651	\$54,924
OTHER EMPLOYEE COMP	\$13,828	\$6,166	\$7,200	\$3,600	\$3,600
OFFICE SUPPLIES	\$8,077	\$10,288	\$11,500	\$12,000	\$12,000
OP SUPPLIES & EQUIP	\$413	\$4,806	\$6,850	\$1,700	\$1,700
CONTRACT SERVICES	\$6,188	\$7,995	\$25,500	\$4,500	\$16,500
OTHER EXP & CHARGES	\$0	\$1,200	\$43,000	\$25,100	\$13,100
COMPUTERS & PHONES	\$8,148	\$2,182	\$6,000	\$2,750	\$2,750
TRAVEL	\$922	\$1,434	\$2,500	\$2,150	\$2,150
TRAINING	\$0	\$180	\$1,000	\$750	\$750
Total Expenditures:	\$730,088	\$725,140	\$879,819	\$855,963	\$948,706

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMINISTRATIVE COORD	1.000	1.000	1.000
COUNTY CLERK	1.000	1.000	1.000
ELECTN ASST VITL REC	1.000	1.050	1.000
ELECTN COORD DEPCLRK	1.000	1.000	1.000
ELECTN/VITL REC IREG	0.000	0.000	0.050
VITAL RECORDS CLERK	1.630	2.130	2.130
Total:	5.630	6.180	6.180

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
LICENSE & PERMITS	\$5,843	\$6,120	\$4,625	\$4,750	\$4,750
CHARGES FOR SERVICE	\$116,877	\$126,688	\$100,000	\$105,500	\$105,500
OTHER REVENUE	\$2	\$90	\$0	\$0	\$0
TRANSFERS IN	\$0	\$0	\$60,000	\$0	\$0
Total Revenues:	\$122,722	\$132,897	\$164,625	\$110,250	\$110,250

Expenditures					
PERMANENT SALARIES	\$254,710	\$275,021	\$247,622	\$208,427	\$216,237
TEMPORARY SALARIES	\$344	\$1,526	\$0	\$0	\$0
HEALTHCARE	\$34,379	\$36,950	\$45,469	\$42,175	\$43,439
PENSION	\$37,783	\$47,773	\$43,689	\$36,258	\$37,618
OTHER BENEFITS	\$22,225	\$31,122	\$21,624	\$18,104	\$18,702
OTHER EMPLOYEE COMP	\$5,044	\$9,839	\$1,800	\$1,620	\$1,620
OFFICE SUPPLIES	\$4,208	\$8,864	\$5,500	\$5,500	\$5,500
OP SUPPLIES & EQUIP	\$3,340	\$3,167	\$2,750	\$4,250	\$3,250
CONTRACT SERVICES	\$956	\$721	\$2,500	\$500	\$2,500
OTHER EXP & CHARGES	\$620	\$1,370	\$3,000	\$2,400	\$2,400
COMPUTERS & PHONES	\$32,405	\$34,181	\$48,819	\$36,211	\$32,711
FACILITIES MGMT	\$34,822	\$35,812	\$41,798	\$48,636	\$43,849
EQUIP MAINT & REPAIR	\$232	\$32	\$625	\$3,000	\$1,000
TRAVEL	\$420	\$164	\$1,750	\$1,500	\$1,500
TRAINING	\$50	\$340	\$500	\$500	\$500
CAPITAL EQUIPMENT	\$0	\$0	\$60,000	\$0	\$0
Total Expenditures:	\$431,539	\$486,881	\$527,446	\$409,081	\$410,826

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
CONTRACT SERVICES	\$190,000	\$200,000	\$175,000	\$175,000	\$175,000
Total Expenditures:	\$190,000	\$200,000	\$175,000	\$175,000	\$175,000

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FINES & FORFEITURES	\$0	\$6,910	\$0	\$0	\$0
CHARGES FOR SERVICE	\$73,612	\$7,836	\$49,300	\$7,825	\$64,050
OTHER REVENUE	\$93,494	\$25,749	\$50,000	\$8,000	\$55,000
Total Revenues:	\$167,106	\$40,494	\$99,300	\$15,825	\$119,050
Expenditures					
PERMANENT SALARIES	\$3,984	\$1,972	\$7,000	\$76,865	\$83,941
TEMPORARY SALARIES	\$5,665	\$0	\$6,000	\$1,500	\$6,000
HEALTHCARE	\$0	\$0	\$0	\$18,662	\$19,221
PENSION	\$608	\$351	\$0	\$13,203	\$13,942
OTHER BENEFITS	\$309	\$148	\$0	\$6,863	\$7,178
OFFICE SUPPLIES	\$125,715	\$8,997	\$198,800	\$30,000	\$135,000
OP SUPPLIES & EQUIP	\$2,905	\$35,660	\$14,295	\$2,150	\$3,150
CONTRACT SERVICES	\$0	\$60,547	\$0	\$0	\$0
PROFESSIONAL SERV	\$3,593	\$628	\$7,500	\$1,680	\$5,000
OTHER EXP & CHARGES	\$4,760	\$1,710	\$6,700	\$3,845	\$6,345
COMPUTERS & PHONES	\$12,667	\$8,382	\$10,334	\$15,051	\$15,051
EQUIP MAINT & REPAIR	\$434	\$190	\$1,500	\$2,000	\$3,500
TRAVEL	\$1,520	\$770	\$7,500	\$7,400	\$7,000
TRAINING	\$50	\$40	\$750	\$4,500	\$1,250
Total Expenditures:	\$162,209	\$119,393	\$260,379	\$183,719	\$306,578

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
APPRAISER	2.000	2.000	2.000
DEPUTY EQUALIZN DIR	1.000	0.000	0.000
EQUALIZATION DIRECTO	0.250	1.000	1.000
SR APPRAISER	1.000	2.000	1.500
Total:	4.250	5.000	4.500

REDUCE 1 FT TO PT

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$38,222	\$27,052	\$25,000	\$25,000	\$25,000
Total Revenues:	\$38,222	\$27,052	\$25,000	\$25,000	\$25,000

Expenditures

PERMANENT SALARIES	\$259,158	\$213,896	\$309,622	\$290,082	\$303,689
TEMPORARY SALARIES	\$0	\$15,523	\$0	\$0	\$0
HEALTHCARE	\$34,474	\$37,739	\$57,538	\$55,704	\$57,196
PENSION	\$31,683	\$30,674	\$49,561	\$41,292	\$43,254
OTHER BENEFITS	\$25,508	\$22,955	\$32,699	\$29,865	\$31,045
OTHER EMPLOYEE COMP	\$1,869	\$1,800	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$1,787	\$1,441	\$3,500	\$4,000	\$0
OP SUPPLIES & EQUIP	\$69	\$1,091	\$9,157	\$1,300	\$300
CONTRACT SERVICES	\$36,050	\$46,352	\$39,745	\$41,732	\$43,819
OTHER EXP & CHARGES	\$1,650	\$1,035	\$850	\$1,000	\$1,000
COMPUTERS & PHONES	\$32,492	\$37,451	\$36,392	\$31,519	\$31,519
FACILITIES MGMT	\$19,920	\$18,869	\$21,431	\$21,839	\$19,690
VEHICLES	\$1,663	\$823	\$2,625	\$2,625	\$2,651
EQUIP MAINT & REPAIR	\$1,875	\$1,837	\$3,000	\$1,500	\$1,500
TRAVEL	\$1,725	\$634	\$1,700	\$1,700	\$1,700
TRAINING	\$1,504	\$471	\$2,700	\$3,700	\$3,700
Total Expenditures:	\$451,428	\$432,591	\$572,320	\$529,658	\$542,863

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ACCOUNTING ASSISTANT	0.000	0.000	1.000
ADMINISTRATIVE AIDE	0.000	0.000	1.000
FINANCIAL ANALYST	0.000	0.000	1.000
FINANCL OFFICER DCA	0.000	0.000	1.000
PURCHASING COORDINAT	0.000	0.000	1.000
Total:	0.000	0.000	5.000

FISCAL SERVICES CREATED IN 2019

Funding

Expenditures	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
PERMANENT SALARIES	\$0	\$0	\$0	\$238,197	\$262,181
HEALTHCARE	\$0	\$0	\$0	\$46,360	\$53,236
PENSION	\$0	\$0	\$0	\$39,467	\$45,300
OTHER BENEFITS	\$0	\$0	\$0	\$22,280	\$25,356
OFFICE SUPPLIES	\$0	\$0	\$0	\$2,000	\$2,100
OP SUPPLIES & EQUIP	\$0	\$0	\$0	\$11,500	\$11,500
CONTRACT SERVICES	\$0	\$0	\$0	\$36,000	\$36,000
OTHER EXP & CHARGES	\$0	\$0	\$0	\$3,060	\$3,090
COMPUTERS & PHONES	\$0	\$0	\$0	\$19,504	\$19,504
FACILITIES MGMT	\$0	\$0	\$0	\$33,033	\$26,796
VEHICLES	\$0	\$0	\$0	\$210	\$210
EQUIP MAINT & REPAIR	\$0	\$0	\$0	\$2,252	\$2,265
TRAVEL	\$0	\$0	\$0	\$7,125	\$7,225
TRAINING	\$0	\$0	\$0	\$4,030	\$4,250
Total Expenditures:	\$0	\$0	\$0	\$465,018	\$499,013

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
RENTAL INCOME	\$17,610	\$66,881	\$66,400	\$244,295	\$244,295
Total Revenues:	\$17,610	\$66,881	\$66,400	\$244,295	\$244,295
Expenditures					
FACILITIES MGMT	\$36,533	\$51,808	\$72,337	\$165,606	\$168,000
Total Expenditures:	\$36,533	\$51,808	\$72,337	\$165,606	\$168,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMIN SPECIALIST	0.750	1.000	0.000
ADMINI AIDE	0.000	0.000	1.000
BENEFITS SPECIALIST	1.000	1.000	1.000
HR SPECIALIST	0.000	0.000	1.000
HR/LABOR RELATIONS D	1.000	1.000	1.000
HUMAN RESOURCES COOR	1.000	1.000	1.000
PAYROLL CLERK	1.000	1.000	0.000
SR PAYROLL/ACCTS PAY	1.000	1.000	1.000
Total:	5.750	6.000	6.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$280	\$175	\$0	\$0	\$0
OTHER REVENUE	\$129	\$24	\$0	\$0	\$0
Total Revenues:	\$409	\$199	\$0	\$0	\$0

Expenditures					
PERMANENT SALARIES	\$348,091	\$341,381	\$370,342	\$373,434	\$386,586
TEMPORARY SALARIES	\$2,658	\$21,886	\$12,000	\$0	\$0
HEALTHCARE	\$48,584	\$51,849	\$65,940	\$78,606	\$80,844
PENSION	\$49,346	\$59,015	\$64,615	\$65,222	\$68,045
OTHER BENEFITS	\$31,857	\$31,857	\$34,827	\$35,022	\$36,261
OTHER EMPLOYEE COMP	\$9,053	\$5,017	\$3,600	\$1,800	\$1,800
OFFICE SUPPLIES	\$5,167	\$8,516	\$5,900	\$5,500	\$0
OP SUPPLIES & EQUIP	\$333	\$4,366	\$2,300	\$7,100	\$0
CONTRACT SERVICES	\$12,522	\$27,506	\$38,400	\$30,991	\$0
PROFESSIONAL SERV	\$375	\$2,900	\$8,800	\$20,500	\$0
OTHER EXP & CHARGES	\$1,172	\$2,094	\$4,250	\$2,600	\$0
COMPUTERS & PHONES	\$45,274	\$39,556	\$26,977	\$25,010	\$25,010
FACILITIES MGMT	\$22,614	\$20,915	\$24,570	\$25,304	\$22,813
EQUIP MAINT & REPAIR	\$2,651	\$665	\$0	\$0	\$0
TRAVEL	\$1,550	\$98	\$2,300	\$1,900	\$0
TRAINING	\$10,986	\$6,846	\$18,800	\$15,254	\$0
Total Expenditures:	\$592,235	\$624,468	\$683,621	\$688,243	\$621,359

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OTHER EXP & CHARGES	\$1,021,271	\$946,567	\$1,125,000	\$950,000	\$950,000
Total Expenditures:	\$1,021,271	\$946,567	\$1,125,000	\$950,000	\$950,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMINAIDE/DRVR/TRNR	1.000	0.000	0.000
ADMINI AIDE LETS/CP	1.000	1.000	1.000
ADMINISTRATIVE COORD	0.000	1.000	1.000
DEPUTY DIRECTOR LETS	1.000	1.000	1.000
DIRCTR TRANSPOR SERV	1.000	1.000	1.000
DISPATCHER/DRIVER	3.000	3.000	3.000
DRIVER	22.910	27.910	27.910
FLEET MANAGER	1.000	1.000	1.000
MAINTENANCE COORDINA	1.000	0.000	0.000
OPERATIONS MANAGER	1.000	1.000	1.000
SR DISPATCHER/ DRIVR	1.000	1.000	1.000
UTILITY WORKER/DRIVE	1.000	1.000	1.000
Total:	34.910	38.910	38.910

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$142,083	\$132,977	\$208,000	\$221,893	\$218,000
OTHER REVENUE	\$202,629	\$190,733	\$215,000	\$215,000	\$215,000
FEDERAL SOURCES	\$1,620,807	\$1,561,695	\$1,640,658	\$1,858,432	\$1,866,417
STATE SOURCES	\$1,309,030	\$1,255,794	\$1,510,303	\$1,726,551	\$1,697,713
CAPITAL GRNTS/CONTRB	\$4,547	\$0	\$0	\$0	\$0
TRANSFERS IN	\$0	\$0	\$50,000	\$50,000	\$50,000
Total Revenues:	\$3,279,096	\$3,141,199	\$3,623,961	\$4,071,876	\$4,047,130

Expenditures

PERMANENT SALARIES	\$1,337,302	\$1,344,953	\$1,581,560	\$1,632,910	\$1,696,506
TEMPORARY SALARIES	\$24,534	\$33,023	\$40,000	\$20,000	\$20,200
HEALTHCARE	\$195,869	\$301,125	\$370,755	\$406,182	\$366,301
PENSION	\$155,886	\$248,182	\$252,445	\$257,480	\$267,686
OTHER BENEFITS	\$151,252	\$165,336	\$200,037	\$204,238	\$211,300
OTHER EMPLOYEE COMP	\$16,477	\$13,357	\$17,100	\$15,300	\$14,814
OFFICE SUPPLIES	\$2,414	\$2,552	\$4,000	\$4,000	\$4,040
OP SUPPLIES & EQUIP	\$24,322	\$43,887	\$55,475	\$55,875	\$56,434
CONTRACT SERVICES	\$5,077	\$5,219	\$8,700	\$8,700	\$8,787
PROFESSIONAL SERV	\$8,055	\$8,108	\$167,700	\$17,700	\$17,877
OTHER EXP & CHARGES	\$65,351	\$34,550	\$39,790	\$4,950	\$5,000
COMPUTERS & PHONES	\$69,848	\$98,564	\$106,814	\$119,585	\$119,634

FACILITIES MGMT	\$106,953	\$94,633	\$115,887	\$120,348	\$112,839
VEHICLES	\$294,038	\$341,723	\$497,500	\$556,692	\$562,259
EQUIP MAINT & REPAIR	\$9,634	\$8,202	\$8,000	\$8,000	\$8,080
TRAVEL	\$3,526	\$2,289	\$4,965	\$4,465	\$4,510
TRAINING	\$10,501	\$10,760	\$9,500	\$9,500	\$9,595
COST ALLOCATION	\$208,565	\$154,706	\$143,733	\$126,923	\$145,170
DEPRECIATION	\$315,548	\$326,347	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$519,812	\$240,845	\$845,121	\$499,028	\$0
Total Expenditures:	\$3,524,963	\$3,478,360	\$4,469,082	\$4,071,876	\$3,631,032

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OTHER EXP & CHARGES	\$416	\$250	\$3,000	\$500	\$500
Total Expenditures:	\$416	\$250	\$3,000	\$500	\$500

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
CONTRACT SERVICES	\$136,250	\$136,250	\$155,326	\$155,326	\$155,326
Total Expenditures:	\$136,250	\$136,250	\$155,326	\$155,326	\$155,326

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$0	\$105	\$0	\$0	\$0
Total Revenues:	\$0	\$105	\$0	\$0	\$0
Expenditures					
PROFESSIONAL SERV	\$0	\$105	\$300	\$331	\$331
Total Expenditures:	\$0	\$105	\$300	\$331	\$331

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
INTEREST	\$4,314	\$6,226	\$3,800	\$6,200	\$6,200
Total Revenues:	\$4,314	\$6,226	\$3,800	\$6,200	\$6,200
Expenditures					
PERMANENT SALARIES	\$991	\$984	\$1,000	\$1,000	\$1,000
OTHER BENEFITS	\$76	\$75	\$76	\$76	\$76
TRANSFER OUT	\$7,382	\$3,422	\$6,248	\$3,247	\$5,167
Total Expenditures:	\$8,449	\$4,481	\$7,324	\$4,323	\$6,243

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
PURCHASING AGENT	1.000	1.000	0.000
PURCHASING ASSISTANT	1.000	1.000	0.000
Total:	2.000	2.000	0.000

FISCAL SERVICES CREATED IN 2019

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$3,014	\$983	\$1,000	\$0	\$0
OTHER REVENUE	\$6,652	\$3,438	\$5,000	\$0	\$0
Total Revenues:	\$9,666	\$4,421	\$6,000	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$88,548	\$93,777	\$98,999	\$0	\$0
TEMPORARY SALARIES	\$846	\$0	\$0	\$0	\$0
HEALTHCARE	\$13,564	\$14,947	\$18,942	\$0	\$0
PENSION	\$11,747	\$15,250	\$16,269	\$0	\$0
OTHER BENEFITS	\$7,865	\$8,290	\$9,312	\$0	\$0
OTHER EMPLOYEE COMP	\$609	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	\$155	\$165	\$300	\$0	\$0
OP SUPPLIES & EQUIP	\$0	\$2,701	\$2,350	\$0	\$0
PROFESSIONAL SERV	\$0	\$0	\$500	\$0	\$0
OTHER EXP & CHARGES	\$2,251	\$2,242	\$2,305	\$0	\$0
COMPUTERS & PHONES	\$6,820	\$10,757	\$5,876	\$0	\$0
FACILITIES MGMT	\$54,353	\$16,279	\$17,953	\$0	\$0
VEHICLES	\$0	\$0	\$210	\$0	\$0
EQUIP MAINT & REPAIR	\$243	\$199	\$260	\$0	\$0
TRAVEL	\$431	\$789	\$850	\$0	\$0
TRAINING	\$1,020	\$869	\$1,375	\$0	\$0
Total Expenditures:	\$188,452	\$166,266	\$175,501	\$0	\$0

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
CHIEF DEPUTY REGISTE	1.000	1.000	1.000
DEPUTY REGISTER OF D	2.500	2.500	2.500
REGISTER OF DEEDS	1.000	1.000	1.000
SR DEPUTY REG OF DEE	3.500	3.500	4.500
Total:	8.000	8.000	9.000

NEW REQUEST 1.0 FTE

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$2,361,924	\$2,421,870	\$2,260,000	\$2,294,525	\$2,362,121
OTHER REVENUE	\$7	\$30	\$0	\$0	\$0
TRANSFERS IN	\$0	\$0	\$0	\$60,000	\$0
Total Revenues:	\$2,361,931	\$2,421,900	\$2,260,000	\$2,354,525	\$2,362,121

Expenditures

PERMANENT SALARIES	\$381,019	\$393,162	\$411,373	\$407,076	\$414,826
HEALTHCARE	\$57,531	\$61,750	\$78,249	\$91,233	\$93,810
PENSION	\$44,805	\$58,640	\$61,794	\$63,761	\$62,935
OTHER BENEFITS	\$32,984	\$34,093	\$37,140	\$36,913	\$37,440
OTHER EMPLOYEE COMP	\$2,567	\$2,418	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$2,207	\$4,805	\$5,000	\$5,000	\$5,000
OP SUPPLIES & EQUIP	\$655	\$706	\$890	\$890	\$890
CONTRACT SERVICES	\$4,384	\$4,439	\$19,000	\$19,000	\$19,000
OTHER EXP & CHARGES	\$5,627	\$525	\$660	\$0	\$0
COMPUTERS & PHONES	\$2,995	\$2,281	\$5,828	\$4,841	\$4,841
FACILITIES MGMT	\$42,629	\$42,351	\$50,477	\$55,215	\$49,780
VEHICLES	\$175	\$193	\$210	\$210	\$212
EQUIP MAINT & REPAIR	\$3,663	\$3,823	\$4,100	\$4,100	\$4,100
TRAVEL	\$594	\$587	\$700	\$732	\$732
TRAINING	\$250	\$235	\$300	\$300	\$300
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$60,000	\$0
Total Expenditures:	\$582,084	\$610,009	\$677,521	\$751,071	\$695,666

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$206,940	\$200,235	\$200,000	\$178,293	\$183,641
INTEREST	\$9,230	\$12,560	\$8,000	\$25,000	\$25,000
Total Revenues:	\$216,170	\$212,795	\$208,000	\$203,293	\$208,641
Expenditures					
PERMANENT SALARIES	\$0	\$0	\$0	\$41,974	\$36,944
HEALTHCARE	\$0	\$0	\$0	\$13,095	\$13,468
PENSION	\$0	\$0	\$0	\$7,132	\$6,209
OTHER BENEFITS	\$0	\$0	\$0	\$3,951	\$3,549
OP SUPPLIES & EQUIP	\$0	\$0	\$30,000	\$30,000	\$30,000
CONTRACT SERVICES	\$88,318	\$29,139	\$75,000	\$0	\$75,000
OTHER EXP & CHARGES	\$15,641	\$7,017	\$53,500	\$53,500	\$53,500
COMPUTERS & PHONES	\$175,299	\$135,110	\$134,591	\$123,177	\$123,177
TRAVEL	\$0	\$0	\$1,000	\$1,500	\$1,500
TRAINING	\$0	\$0	\$500	\$1,500	\$1,500
COST ALLOCATION	\$3,180	\$2,703	\$2,228	\$1,900	\$2,228
Total Expenditures:	\$282,439	\$173,969	\$296,819	\$277,729	\$347,075

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$2,265	\$2,136	\$2,000	\$0	\$0
INTEREST	\$873	\$1,909	\$1,000	\$0	\$0
STATE SOURCES	\$103,168	\$80,269	\$84,425	\$65,000	\$65,000
Total Revenues:	\$106,306	\$84,313	\$87,425	\$65,000	\$65,000
Expenditures					
PERMANENT SALARIES	\$9,200	\$9,200	\$9,200	\$9,200	\$9,200
HEALTHCARE	\$0	\$0	\$0	\$1,140	\$1,174
PENSION	\$1,127	\$1,657	\$1,663	\$1,667	\$1,667
OTHER BENEFITS	\$704	\$631	\$703	\$747	\$746
OP SUPPLIES & EQUIP	\$4,444	\$0	\$0	\$0	\$0
CONTRACT SERVICES	\$119,912	\$142,490	\$151,000	\$151,000	\$151,000
TRAVEL	\$48	\$24	\$250	\$250	\$250
COST ALLOCATION	\$3,904	\$2,784	\$1,272	\$2,188	\$1,272
Total Expenditures:	\$139,339	\$156,786	\$164,088	\$166,192	\$165,309

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TRANSFERS IN	\$0	\$0	\$2,050,000	\$0	\$0
Total Revenues:	\$0	\$0	\$2,050,000	\$0	\$0
Expenditures					
PENSION	\$2,000,000	\$1,370,000	\$2,050,000	\$0	\$0
Total Expenditures:	\$2,000,000	\$1,370,000	\$2,050,000	\$0	\$0

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OFFICE SUPPLIES	\$0	\$0	\$50	\$20	\$20
OP SUPPLIES & EQUIP	\$70	\$70	\$275	\$125	\$125
PROFESSIONAL SERV	\$700	\$875	\$980	\$980	\$980
TRAVEL	\$0	\$0	\$50	\$0	\$0
Total Expenditures:	\$770	\$945	\$1,355	\$1,125	\$1,125

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TAXES	\$28,094,901	\$28,283,573	\$29,399,233	\$30,662,629	\$31,974,498
INTEREST	\$369,485	\$362,153	\$493,300	\$593,300	\$683,300
OTHER REVENUE	\$1,154,483	\$1,009,875	\$1,005,601	\$1,043,336	\$0
STATE SOURCES	\$3,933,418	\$4,904,414	\$4,583,217	\$4,634,655	\$4,663,655
TRANSFERS IN	\$56,233	\$65,483	\$65,000	\$85,000	\$95,000
Total Revenues:	\$33,608,521	\$34,625,497	\$35,546,351	\$37,018,920	\$37,416,453

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ACCOUNTING SUPERVISO	1.000	1.000	1.000
ACCT SPECIALIST	1.000	1.000	1.000
CHIEF DEPUTY TREASUR	1.000	1.000	1.000
SR ACCOUNTANT	1.000	1.000	1.000
TAX RECORDS CLERK	3.000	3.000	3.000
TAX RECORDS SPECIALI	1.000	1.000	1.000
TREASURER	1.000	1.000	1.000
Total:	9.000	9.000	9.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$60,431	\$58,313	\$53,750	\$53,750	\$53,750
OTHER REVENUE	\$24,834	\$20,811	\$24,000	\$18,000	\$18,000
STATE SOURCES	\$13,489	\$15,464	\$13,500	\$15,000	\$15,000
TRANSFERS IN	\$7,382	\$3,422	\$6,248	\$3,247	\$5,166
Total Revenues:	\$106,136	\$98,010	\$97,498	\$89,997	\$91,916

Expenditures					
PERMANENT SALARIES	\$518,891	\$533,526	\$553,577	\$572,045	\$589,460
HEALTHCARE	\$72,366	\$79,678	\$100,851	\$119,889	\$123,246
PENSION	\$75,585	\$91,795	\$95,925	\$99,415	\$102,478
OTHER BENEFITS	\$44,873	\$47,380	\$51,059	\$52,828	\$54,149
OTHER EMPLOYEE COMP	\$6,413	\$6,053	\$5,400	\$5,400	\$5,400
OFFICE SUPPLIES	\$7,211	\$7,844	\$7,644	\$8,000	\$8,000
OP SUPPLIES & EQUIP	\$3,707	\$3,464	\$4,700	\$5,700	\$5,700
CONTRACT SERVICES	\$3,739	\$2,640	\$3,000	\$0	\$0
OTHER EXP & CHARGES	\$47,737	\$55,759	\$55,640	\$56,640	\$56,000
COMPUTERS & PHONES	\$93,988	\$87,441	\$88,548	\$67,114	\$67,114
FACILITIES MGMT	\$34,324	\$34,270	\$41,914	\$45,798	\$41,290
EQUIP MAINT & REPAIR	\$3,427	\$3,099	\$4,000	\$4,000	\$4,000
TRAVEL	\$1,734	\$458	\$2,729	\$1,600	\$1,600
TRAINING	\$925	\$610	\$580	\$350	\$0
Total Expenditures:	\$914,919	\$954,015	\$1,015,567	\$1,038,779	\$1,058,437

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OTHER BENEFITS	\$0	\$0	\$22,544	\$25,000	\$25,000
Total Expenditures:	\$0	\$0	\$22,544	\$25,000	\$25,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ANIMAL CONTROL DIREC	1.000	1.000	0.000	2018-03-053
ANIMAL CONTROL OFFIC	2.000	2.000	0.000	2018-03-053
ANIMAL SHELTER ASST	2.440	2.440	2.440	
ANIMAL SHELTER COORD	1.000	1.000	1.000	
ANIMAL SHELTER DIREC	0.000	0.000	1.000	2018-03-053
KENNEL ASSISTANT	1.920	1.920	1.920	
VETERINARIAN	0.500	0.500	0.500	
VETERINARIAN TECHNIC	0.480	0.480	0.480	
Total:	9.340	9.340	7.340	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
LICENSE & PERMITS	\$108,885	\$107,279	\$113,700	\$114,000	\$116,000
CHARGES FOR SERVICE	\$69,608	\$68,118	\$60,100	\$60,000	\$60,100
OTHER REVENUE	\$22,946	\$18,451	\$6,000	\$6,000	\$6,000
Total Revenues:	\$201,439	\$193,848	\$179,800	\$180,000	\$182,100

Expenditures

PERMANENT SALARIES	\$392,912	\$413,648	\$378,111	\$352,864	\$369,619
TEMPORARY SALARIES	\$897	\$0	\$0	\$0	\$0
HEALTHCARE	\$36,000	\$40,035	\$36,200	\$37,323	\$38,442
PENSION	\$34,523	\$42,299	\$32,921	\$26,855	\$28,272
OTHER BENEFITS	\$37,932	\$39,856	\$36,701	\$34,184	\$35,681
OTHER EMPLOYEE COMP	\$1,869	\$1,800	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$2,696	\$1,944	\$1,410	\$2,017	\$2,017
OP SUPPLIES & EQUIP	\$52,211	\$47,258	\$64,960	\$54,810	\$54,810
CONTRACT SERVICES	\$5,720	\$6,699	\$11,637	\$8,019	\$7,367
OTHER EXP & CHARGES	\$6,171	\$1,046	\$16,000	\$8,406	\$8,406
COMPUTERS & PHONES	\$34,812	\$28,940	\$24,621	\$13,193	\$12,806
FACILITIES MGMT	\$53,760	\$46,022	\$59,394	\$50,279	\$45,330
VEHICLES	\$19,384	\$27,909	\$11,041	\$6,473	\$6,538
TRAVEL	\$0	\$0	\$1,060	\$353	\$353
TRAINING	\$1,549	\$1,269	\$1,770	\$1,529	\$1,529
Total Expenditures:	\$680,437	\$698,724	\$677,626	\$598,105	\$612,970

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
TRANSFER OUT	\$734,592	\$788,292	\$688,292	\$714,675	\$714,675
Total Expenditures:	\$734,592	\$788,292	\$688,292	\$714,675	\$714,675

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ADMIN SPECIALIST	2.000	2.000	2.000	
ADMIN SUPERVISOR EMS	2.000	2.000	1.000	
ADMIN/ROAD SUPERVSR	0.000	0.000	1.000	
ADMINISTRATIVE MANAGE	1.000	0.000	0.000	
BILLING SPECIALIST	4.000	4.000	5.000	NEW REQUEST 1.0 FTE JULY START
DEP EMS DIR DCA	1.000	1.000	1.000	
EMS DIRECTOR	0.500	1.000	1.000	
EMS FINANCE MANAGER	1.000	1.000	1.000	
EMS ROAD SUPERVISOR	3.000	3.000	3.000	
OPERATIONS MANAGER	1.000	1.000	1.000	
PARAMEDIC	68.000	72.000	66.000	REQUEST TO ELIMINATE 6.0 FTE
PARAMEDIC IRREG PT	0.000	2.400	2.400	
QI EDUCATION SPECIAL	2.000	2.000	2.000	
Total:	85.500	91.400	86.400	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TAXES	\$2,430,044	\$2,425,369	\$2,506,749	\$2,613,828	\$2,613,828
LICENSE & PERMITS	\$0	\$0	\$0	\$35,000	\$35,000
CHARGES FOR SERVICE	\$6,644,272	\$6,762,935	\$7,897,000	\$7,504,800	\$7,504,800
RENTAL INCOME	\$367,144	\$325,477	\$324,346	\$324,342	\$324,342
INTEREST	\$7,824	\$17,945	\$10,000	\$20,000	\$20,000
OTHER REVENUE	\$388,677	\$52,750	\$152,742	\$4,500	\$4,500
STATE SOURCES	\$0	\$57,123	\$0	\$0	\$0
GAIN ON SALE OF FIXE	\$0	\$2,837	\$0	\$0	\$0
TRANSFERS IN	\$14,782	\$0	\$0	\$0	\$0
Total Revenues:	\$9,852,743	\$9,644,435	\$10,890,837	\$10,502,470	\$10,502,470
Expenditures					
PERMANENT SALARIES	\$4,519,936	\$4,893,673	\$5,431,733	\$5,164,628	\$5,408,700
TEMPORARY SALARIES	\$62,026	\$139,677	\$0	\$0	\$0
HEALTHCARE	\$837,347	\$928,223	\$996,849	\$1,079,085	\$1,086,175
PENSION	\$320,133	\$414,882	\$430,507	\$501,947	\$519,014
OTHER BENEFITS	\$552,805	\$608,362	\$677,768	\$623,849	\$651,878
OTHER EMPLOYEE COMP	\$19,070	\$28,557	\$30,600	\$28,800	\$10,800
OFFICE SUPPLIES	\$24,255	\$20,190	\$30,000	\$30,000	\$30,000
OP SUPPLIES & EQUIP	\$356,575	\$298,281	\$309,500	\$253,000	\$253,000

CONTRACT SERVICES	\$46,316	\$49,350	\$63,500	\$73,000	\$66,000
PROFESSIONAL SERV	\$3,334	\$4,371	\$22,000	\$7,500	\$7,500
OTHER EXP & CHARGES	\$29,331	\$22,295	\$24,300	\$25,250	\$25,250
COMPUTERS & PHONES	\$292,887	\$345,171	\$372,724	\$350,082	\$350,082
FACILITIES MGMT	\$259,349	\$271,998	\$274,117	\$369,962	\$343,881
VEHICLES	\$766,229	\$526,952	\$568,605	\$598,786	\$598,786
EQUIP MAINT & REPAIR	\$84,704	\$87,602	\$93,997	\$113,655	\$113,655
TRAVEL	\$6,871	\$10,414	\$18,520	\$14,150	\$14,150
TRAINING	\$53,768	\$32,419	\$55,000	\$30,000	\$30,000
COST ALLOCATION	\$376,898	\$373,372	\$368,371	\$322,289	\$368,371
CAPITAL EQUIPMENT	\$569,076	\$1,295,766	\$750,242	\$540,600	\$0
TRANSFER OUT	\$793,970	\$841,010	\$943,561	\$763,022	\$963,022
Total Expenditures:	\$9,974,878	\$11,192,566	\$11,461,894	\$10,889,605	\$10,840,264

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ADMINISTRATIVE AIDE	1.730	2.730	2.730	
BREASTFEEDING PEER C	0.500	0.500	0.500	
COMM HEALTH WORKER	0.750	0.750	0.750	
COMMUNICABLE DISEASE	1.000	1.000	1.000	
DIRCTR ENVIRN HEALTH	1.000	1.000	1.000	
DIRECTOR PPHS/DEP HO	1.000	1.000	1.000	
EMERGENCY PREPARED C	1.000	1.000	1.000	
ENVIRON SANITARI I	1.000	3.000	0.000	
ENVIRON SANITARI II	5.000	3.000	6.000	2018-05-101 for 1, 2 NEW RECLASS REQUESTS
FIELD PROGRAM COORD	1.000	1.000	1.000	
FIN SRVS COORDIN	1.000	1.000	1.000	
FOOD PROGRAM COORD	1.000	1.000	1.000	
HEALTH OFFICER	1.000	1.000	1.000	
HEALTH PROM SPEC	1.000	1.730	2.000	2017-11-192
HEALTH PROMTN COORD	1.000	1.000	1.000	
HEARING/VISION COORD	0.730	0.730	0.730	
HEARING/VISION TECH	1.730	1.730	2.230	2018-05-101
MEDICAL DIRECTOR	0.400	0.400	0.400	
NURSE PROGRAM COORDI	5.000	4.000	3.500	
NUTRITION/WIC COORD	0.000	1.000	1.000	
NUTRITIONIST	1.000	0.000	0.000	
OFFICE SPECIALIST	1.000	1.000	1.000	
PROGRAM CLERK II	2.330	1.600	2.330	2018-05-101
PROGRAM CLERK III-HE	2.000	2.000	1.000	2018-05-101
PUB HLTH NURS SUPVR	1.000	1.000	1.000	
PUBLIC HEALTH NURSE	1.080	2.080	2.580	NEW REQUEST .50 FTE Irreg PT
SR ENVN HEALTH CLERK	1.000	0.600	1.000	2018-05-101
VOLUNTEER COORDINATR	0.600	0.600	0.600	
Total:	36.850	37.450	38.350	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
LICENSE & PERMITS	\$754,592	\$753,554	\$782,978	\$844,070	\$844,070
CHARGES FOR SERVICE	\$269,740	\$233,493	\$257,353	\$277,050	\$277,050
INTEREST	\$13,715	\$12,224	\$20,254	\$20,254	\$20,254
OTHER REVENUE	\$161,159	\$146,055	\$202,794	\$152,780	\$152,780
FEDERAL SOURCES	\$964,286	\$979,873	\$895,534	\$958,391	\$958,391
STATE SOURCES	\$843,090	\$783,814	\$872,573	\$770,749	\$770,749
TRANSFERS IN	\$734,592	\$788,292	\$688,292	\$714,675	\$714,675
Total Revenues:	\$3,741,175	\$3,697,305	\$3,719,778	\$3,737,969	\$3,737,969
Expenditures					
PERMANENT SALARIES	\$2,066,864	\$2,147,446	\$2,400,739	\$2,410,543	\$2,518,248
TEMPORARY SALARIES	\$45,744	\$26,729	\$7,000	\$0	\$0
HEALTHCARE	\$250,706	\$264,565	\$343,287	\$398,970	\$397,346
PENSION	\$264,720	\$324,395	\$355,952	\$359,669	\$371,101
OTHER BENEFITS	\$209,926	\$218,162	\$246,268	\$249,292	\$258,795
OTHER EMPLOYEE COMP	\$16,333	\$14,028	\$10,080	\$10,800	\$10,800
OFFICE SUPPLIES	\$6,480	\$8,147	\$10,500	\$7,250	\$7,250
OP SUPPLIES & EQUIP	\$141,789	\$164,203	\$177,764	\$167,548	\$164,248
CONTRACT SERVICES	\$18,459	\$14,427	\$15,312	\$13,312	\$8,312
PROFESSIONAL SERV	\$7,730	\$2,391	\$5,800	\$800	\$800
OTHER EXP & CHARGES	\$24,824	\$19,066	\$10,449	\$7,759	\$7,759
COMPUTERS & PHONES	\$261,419	\$209,599	\$219,372	\$179,069	\$176,290
FACILITIES MGMT	\$138,939	\$116,973	\$109,196	\$124,653	\$112,383
VEHICLES	\$34,549	\$20,773	\$22,750	\$26,254	\$26,516
EQUIP MAINT & REPAIR	\$11,737	\$8,710	\$7,000	\$7,000	\$7,000
TRAVEL	\$10,286	\$11,578	\$16,197	\$15,677	\$15,677
TRAINING	\$8,602	\$10,915	\$6,709	\$10,448	\$10,448
CAPITAL EQUIPMENT	\$86,091	\$14,501	\$0	\$0	\$3,300
Total Expenditures:	\$3,605,199	\$3,596,608	\$3,964,375	\$3,989,044	\$4,096,273

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
CONTRACT SERVICES	\$4,000	\$3,123	\$4,000	\$4,091	\$4,091
Total Expenditures:	\$4,000	\$3,123	\$4,000	\$4,091	\$4,091

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ASST MEDICAL EXAMINE	2.500	2.500	0.000
CHIEF MED. EXAMINER	0.500	0.500	0.000
MED EXAMINER INVEST	0.000	0.000	3.000
Total:	3.000	3.000	3.000

2018-04-078

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TRANSFERS IN	\$281,332	\$325,072	\$424,623	\$236,184	\$440,083
Total Revenues:	\$281,332	\$325,072	\$424,623	\$236,184	\$440,083
Expenditures					
PERMANENT SALARIES	\$83,604	\$86,942	\$85,488	\$85,498	\$85,498
OTHER BENEFITS	\$6,743	\$7,007	\$6,900	\$6,895	\$10,794
OFFICE SUPPLIES	\$237	\$384	\$1,000	\$1,000	\$1,000
OP SUPPLIES & EQUIP	\$3,008	\$139	\$2,000	\$2,000	\$2,000
CONTRACT SERVICES	\$177,000	\$209,990	\$306,666	\$316,784	\$316,784
COMPUTERS & PHONES	\$4,688	\$5,916	\$9,078	\$11,886	\$11,886
VEHICLES	\$4,643	\$13,766	\$11,341	\$10,971	\$10,971
TRAVEL	\$903	\$238	\$1,150	\$1,150	\$1,150
TRAINING	\$505	\$690	\$1,000	\$0	\$0
Total Expenditures:	\$281,331	\$325,072	\$424,623	\$436,184	\$440,083

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMINISTRATIVE AIDE	1.000	1.000	1.000
Total:	1.000	1.000	1.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
PERMANENT SALARIES	\$29,053	\$29,494	\$34,724	\$35,778	\$37,801
OTHER BENEFITS	\$2,304	\$2,338	\$2,754	\$2,836	\$2,998
CONTRACT SERVICES	\$164,303	\$124,460	\$170,096	\$173,496	\$176,966
COMPUTERS & PHONES	\$9,146	\$5,189	\$6,806	\$7,041	\$7,041
FACILITIES MGMT	\$20,119	\$18,658	\$21,031	\$21,996	\$19,831
Total Expenditures:	\$224,925	\$180,139	\$235,411	\$241,147	\$244,637

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
OTHER REVENUE	\$100	\$0	\$0	\$0	\$0
TRANSFERS IN	\$76,096	\$0	\$0	\$0	\$0
Total Revenues:	\$76,196	\$0	\$0	\$0	\$0
Expenditures					
PERMANENT SALARIES	\$240,930	\$0	\$0	\$0	\$0
HEALTHCARE	\$37,932	\$0	\$0	\$0	\$0
PENSION	\$33,744	\$0	\$0	\$0	\$0
OTHER BENEFITS	\$21,514	\$0	\$0	\$0	\$0
OTHER EMPLOYEE COMP	\$1,662	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	\$2,392	\$0	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$1,712	\$0	\$0	\$0	\$0
PROFESSIONAL SERV	\$2,170	\$0	\$0	\$0	\$0
OTHER EXP & CHARGES	\$325	\$0	\$0	\$0	\$0
COMPUTERS & PHONES	\$45,728	\$0	\$0	\$0	\$0
FACILITIES MGMT	\$4,552	\$0	\$0	\$0	\$0
VEHICLES	\$12,995	\$0	\$0	\$0	\$0
TRAVEL	\$800	\$0	\$0	\$0	\$0
Total Expenditures:	\$406,456	\$0	\$0	\$0	\$0

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TAXES	\$400,887	\$170	\$0	\$0	\$0
INTEREST	\$1,229	\$871	\$0	\$0	\$0
Total Revenues:	\$402,116	\$1,041	\$0	\$0	\$0
Expenditures					
OFFICE SUPPLIES	\$26	\$0	\$0	\$0	\$0
OTHER EXP & CHARGES	\$553	\$2	\$50	\$0	\$0
VEHICLES	\$18	\$0	\$0	\$0	\$0
SUPPORTIVE SERVICES	\$227,784	\$190,666	\$68,342	\$0	\$0
TRANSFER OUT	\$76,096	\$0	\$0	\$0	\$0
Total Expenditures:	\$304,477	\$190,667	\$68,392	\$0	\$0

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMINISTRATIVE SPEC	1.000	1.000	1.000
VET COURT COORDINATR	1.000	0.000	0.000
VET RELIEF FUND COUN	1.000	1.000	1.000
VETERAN COUNSELOR	2.000	2.600	3.000
VETERANS AFFAIRS DIR	1.000	1.000	1.000
VETERANS SRVS DRIVER	0.960	0.960	0.960
Total:	6.960	6.560	6.960

2017-03-057

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TAXES	\$6,237	\$1,013,660	\$1,009,500	\$1,000,606	\$1,000,606
INTEREST	\$0	\$5,273	\$0	\$0	\$0
OTHER REVENUE	\$0	\$25	\$0	\$0	\$0
STATE SOURCES	\$0	\$16,231	\$0	\$0	\$0
Total Revenues:	\$6,237	\$1,035,190	\$1,009,500	\$1,000,606	\$1,000,606

Expenditures

PERMANENT SALARIES	\$0	\$244,811	\$302,755	\$321,443	\$338,129
HEALTHCARE	\$0	\$51,777	\$55,597	\$76,626	\$78,864
PENSION	\$0	\$34,143	\$46,928	\$51,492	\$54,152
OTHER BENEFITS	\$0	\$22,048	\$28,933	\$31,189	\$32,562
OTHER EMPLOYEE COMP	\$0	\$2,054	\$0	\$0	\$0
OFFICE SUPPLIES	\$0	\$2,494	\$2,765	\$2,500	\$2,500
OP SUPPLIES & EQUIP	\$0	\$6,822	\$7,635	\$5,300	\$5,300
PROFESSIONAL SERV	\$0	\$2,462	\$2,500	\$2,500	\$2,500
OTHER EXP & CHARGES	\$0	\$8,222	\$11,390	\$7,000	\$7,000
COMPUTERS & PHONES	\$0	\$30,360	\$36,787	\$36,141	\$36,141
FACILITIES MGMT	\$0	\$6,551	\$14,478	\$9,147	\$8,246
VEHICLES	\$0	\$15,859	\$61,870	\$22,412	\$22,636
EQUIP MAINT & REPAIR	\$0	\$706	\$0	\$0	\$0
TRAVEL	\$0	\$2,484	\$5,960	\$5,500	\$5,500
TRAINING	\$0	\$0	\$16,200	\$1,000	\$1,000
SUPPORTIVE SERVICES	\$0	\$0	\$312,000	\$312,000	\$312,000
COST ALLOCATION	\$0	\$0	\$12,882	\$33,171	\$12,882
TRANSFER OUT	\$0	\$0	\$0	\$62,627	\$62,627
Total Expenditures:	\$0	\$430,792	\$918,680	\$980,048	\$982,039

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ADMIN SPECIALIST	2.000	2.000	2.000	
ADMINISTRATIVE AIDE	1.000	0.000	0.000	
ADMINISTRATIVE SPECI	3.000	4.000	4.000	
BUILD INSPEC PLANRVR	7.000	5.000	6.000	
BUILD INSPECT IREGPT	0.000	0.250	0.250	
BUILDING INSPECTOR	0.000	1.000	2.000	NEW REQUEST 1.0 FTE
BUILDING OFFICIAL	1.000	1.000	1.000	
DEPUTY BUILDING OFFC	1.000	1.000	1.000	
ELEC INSPEC PLANRVR	1.000	0.000	0.000	
ELECT INSPCT/PLAN RV	0.000	1.000	1.000	
ELECT INSPEC PLANRVR	1.000	0.000	0.000	
LEAD INSPECTOR	0.000	5.000	5.000	
MECH INSPEC PLANRVR	3.000	1.000	1.000	
PLUM INSPEC PLANRVR	3.000	2.000	1.000	
Total:	23.000	23.250	24.250	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
LICENSE & PERMITS	\$2,613,606	\$2,624,162	\$1,964,779	\$1,478,100	\$1,478,100
CHARGES FOR SERVICE	\$337,650	\$397,378	\$312,489	\$259,550	\$259,550
INTEREST	\$12,512	\$66,057	\$5,000	\$50,000	\$50,000
OTHER REVENUE	\$6	\$2,067	\$200	\$0	\$0
Total Revenues:	\$2,963,774	\$3,089,664	\$2,282,468	\$1,787,650	\$1,787,650
Expenditures					
PERMANENT SALARIES	\$1,112,913	\$1,232,183	\$1,473,218	\$1,596,501	\$1,666,404
TEMPORARY SALARIES	\$14,755	\$15,667	\$0	\$0	\$0
HEALTHCARE	\$197,583	\$229,366	\$250,051	\$311,594	\$320,640
PENSION	\$211,324	\$368,571	\$250,554	\$273,278	\$285,675
OTHER BENEFITS	\$105,088	\$120,607	\$146,963	\$159,434	\$165,385
OTHER EMPLOYEE COMP	\$13,120	\$11,734	\$10,800	\$10,800	\$10,800
OFFICE SUPPLIES	\$14,531	\$16,762	\$16,400	\$19,000	\$19,000
OP SUPPLIES & EQUIP	\$24,747	\$42,821	\$50,350	\$54,650	\$47,150
CONTRACT SERVICES	\$188,799	\$59,581	\$280,663	\$110,500	\$110,500
PROFESSIONAL SERV	\$3,976	\$353	\$10,420	\$10,420	\$10,420

OTHER EXP & CHARGES	\$37,250	\$22,672	\$34,215	\$24,390	\$26,400
COMPUTERS & PHONES	\$93,868	\$182,051	\$187,959	\$137,368	\$132,368
FACILITIES MGMT	\$34,809	\$31,849	\$37,745	\$37,770	\$34,052
VEHICLES	\$88,352	\$111,282	\$166,363	\$117,888	\$119,027
EQUIP MAINT & REPAIR	\$2,240	\$715	\$2,600	\$2,000	\$2,000
TRAVEL	\$2,312	\$5,335	\$14,000	\$14,600	\$14,600
TRAINING	\$949	\$4,960	\$15,610	\$6,610	\$6,610
COST ALLOCATION	\$92,146	\$86,107	\$103,356	\$118,125	\$103,356
DEPRECIATION	\$18,865	\$22,620	\$20,000	\$25,000	\$25,000
CAPITAL EQUIPMENT	\$86,672	\$522,176	\$235,105	\$0	\$0
Total Expenditures:	\$2,344,301	\$3,087,411	\$3,306,372	\$3,029,928	\$3,099,387

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ACCOUNTING BOOKKEEPE	1.000	1.000	1.000
ACCOUNTING SUPERVISO	1.000	1.000	1.000
ADMIN SPECIALIST	1.000	1.000	1.000
ADMINISTRATIVE AIDE	1.000	1.000	1.000
CHIEF DEPUTY DRAIN	1.000	1.000	1.000
DEPUTY DRAIN COMMISS	1.000	1.000	1.000
DRAIN COMMISSIONER	1.000	1.000	1.000
DRAIN MAINTENANCE WR	2.000	2.000	2.000
DRAIN/SOIL INSPECTOR	3.000	3.000	3.000
ENGINEERING SURVEYOR	1.000	1.000	1.000
ENVIR PROJ MGR	1.000	1.000	1.000
FIELD SUPERVISOR	1.000	1.000	1.000
HEAVY EQUIPMENT OPER	1.000	1.000	1.000
INSPT/CONSTRUCT MNGR	0.000	1.000	1.000
OFFICE MANAGER	1.000	1.000	1.000
SAN. FACILITY OPERAT	3.000	3.000	3.000
SANITARY FACILITIES	1.000	1.000	1.000
Total:	21.000	22.000	22.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
LICENSE & PERMITS	\$305,840	\$326,935	\$311,100	\$325,000	\$315,000
CHARGES FOR SERVICE	\$16,144	\$18,520	\$36,280	\$16,815	\$16,815
OTHER REVENUE	\$787,718	\$731,870	\$795,700	\$815,000	\$812,500
STATE SOURCES	\$0	\$0	\$0	\$62,000	\$18,000
CONT FROM LOCAL UNIT	\$28,291	\$27,773	\$26,000	\$25,000	\$25,000
CAPITAL GRNTS/CONTRB	\$740	\$0	\$0	\$0	\$0
TRANSFERS IN	\$0	\$4,922	\$0	\$0	\$0
Total Revenues:	\$1,138,732	\$1,110,020	\$1,169,080	\$1,243,815	\$1,187,315
Expenditures					
PERMANENT SALARIES	\$1,202,187	\$1,215,056	\$1,328,986	\$1,362,771	\$1,413,238
TEMPORARY SALARIES	\$5,189	\$0	\$5,800	\$5,916	\$0
HEALTHCARE	\$176,372	\$182,512	\$239,782	\$284,285	\$292,155
PENSION	\$162,389	\$194,750	\$207,786	\$228,946	\$237,546
OTHER BENEFITS	\$113,035	\$116,151	\$126,382	\$135,941	\$140,236
OTHER EMPLOYEE COMP	\$7,583	\$14,265	\$7,900	\$7,900	\$7,900

OFFICE SUPPLIES	\$8,086	\$5,551	\$8,000	\$4,644	\$8,000
OP SUPPLIES & EQUIP	\$2,750	\$3,341	\$5,500	\$3,750	\$4,350
CONTRACT SERVICES	\$50	\$50	\$55	\$55	\$55
PROFESSIONAL SERV	\$25,828	\$31,724	\$68,500	\$77,144	\$55,544
OTHER EXP & CHARGES	\$47,929	\$47,509	\$51,051	\$59,701	\$51,001
COMPUTERS & PHONES	\$125,001	\$112,618	\$142,621	\$122,432	\$118,432
FACILITIES MGMT	\$52,166	\$36,682	\$44,827	\$48,440	\$43,672
VEHICLES	\$8,373	\$5,937	\$9,500	\$6,500	\$7,000
EQUIP MAINT & REPAIR	\$3,159	\$2,822	\$4,000	\$4,250	\$4,500
TRAVEL	\$3,422	\$4,111	\$4,100	\$5,550	\$4,550
TRAINING	\$3,048	\$3,535	\$4,000	\$6,000	\$4,000
CAPITAL EQUIPMENT	\$98,444	\$4,785	\$0	\$0	\$0
Total Expenditures:	\$2,045,010	\$1,981,398	\$2,258,790	\$2,364,225	\$2,392,179

RESOURCES

Personnel

	2017 # of Positions	2018 # of Positions	2019 # of Positions
Position Name			
PUBLIC WORKS COORD	1.000	1.000	1.000
Total:	1.000	1.000	1.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
OTHER REVENUE	\$15,491	\$17,853	\$17,600	\$17,900	\$18,500
CAPITAL GRNTS/CONTRB	\$0	\$9,146	\$10,729	\$10,000	\$0
Total Revenues:	\$15,491	\$26,999	\$28,329	\$27,900	\$18,500

Expenditures

PERMANENT SALARIES	\$64,265	\$65,334	\$68,715	\$72,222	\$75,103
HEALTHCARE	\$9,091	\$9,911	\$12,284	\$14,421	\$14,794
PENSION	\$9,801	\$11,686	\$12,424	\$13,087	\$13,609
OTHER BENEFITS	\$5,632	\$5,877	\$6,521	\$6,802	\$7,022
OTHER EMPLOYEE COMP	\$739	\$746	\$775	\$775	\$825
OFFICE SUPPLIES	\$90	\$87	\$300	\$284	\$300
OP SUPPLIES & EQUIP	\$1,150	\$1,164	\$3,490	\$2,225	\$2,800
CONTRACT SERVICES	\$55,135	\$60,450	\$59,583	\$60,000	\$62,000
PROFESSIONAL SERV	\$6,465	\$6,951	\$8,100	\$8,100	\$8,450
OTHER EXP & CHARGES	\$200	\$290	\$15,525	\$14,275	\$8,050
COMPUTERS & PHONES	\$4,634	\$3,953	\$4,108	\$4,133	\$4,133
EQUIP MAINT & REPAIR	\$1,839	\$154	\$1,785	\$1,500	\$2,000
TRAVEL	\$792	\$304	\$800	\$650	\$750
TRAINING	\$350	\$495	\$500	\$500	\$500
Total Expenditures:	\$160,183	\$167,403	\$194,910	\$198,974	\$200,336

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
INTEREST	\$222	\$369	\$150	\$300	\$300
TRANSFERS IN	\$68,200	\$68,200	\$71,000	\$73,000	\$75,000
Total Revenues:	\$68,422	\$68,569	\$71,150	\$73,300	\$75,300
Expenditures					
OP SUPPLIES & EQUIP	\$2,762	\$1,420	\$2,100	\$2,100	\$2,100
CONTRACT SERVICES	\$22,791	\$23,756	\$34,500	\$34,500	\$34,750
PROFESSIONAL SERV	\$35,389	\$35,032	\$43,232	\$43,232	\$43,232
OTHER EXP & CHARGES	\$11,750	\$6,938	\$11,300	\$11,300	\$11,300
FACILITIES MGMT	\$3,698	\$3,702	\$4,000	\$5,500	\$5,500
Total Expenditures:	\$76,390	\$70,847	\$95,132	\$96,632	\$96,882

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
CONTRACT SERVICES	\$223,615	\$199,941	\$220,000	\$250,000	\$250,000
Total Expenditures:	\$223,615	\$199,941	\$220,000	\$250,000	\$250,000

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$0	\$2,008,213	\$1,769,118	\$1,815,757	\$1,815,757
INTEREST	\$0	\$14,823	\$300	\$3,200	\$3,200
OTHER REVENUE	\$0	\$2,471	\$50,500	\$2,800	\$2,800
STATE SOURCES	\$0	\$0	\$0	\$48,000	\$48,000
TRANSFERS IN	\$0	\$3,630,475	\$0	\$0	\$0
Total Revenues:	\$0	\$5,655,982	\$1,819,918	\$1,869,757	\$1,869,757

Expenditures					
PERMANENT SALARIES	\$0	\$39,386	\$42,228	\$38,340	\$40,467
HEALTHCARE	\$0	\$10,043	\$11,056	\$11,197	\$11,533
PENSION	\$0	\$30,133	\$6,368	\$6,947	\$7,333
OTHER BENEFITS	\$0	\$3,461	\$3,971	\$3,611	\$3,775
OFFICE SUPPLIES	\$0	\$2,699	\$5,000	\$5,000	\$5,000
OP SUPPLIES & EQUIP	\$0	\$8,391	\$17,300	\$17,300	\$17,300
CONTRACT SERVICES	\$0	\$36,319	\$96,496	\$98,269	\$98,269
PROFESSIONAL SERV	\$0	\$947,059	\$891,612	\$972,955	\$972,955
OTHER EXP & CHARGES	\$0	\$32,301	\$13,600	\$23,636	\$23,636
COMPUTERS & PHONES	\$0	\$0	\$4,240	\$0	\$0
FACILITIES MGMT	\$0	\$20,067	\$21,013	\$26,604	\$26,604
EQUIP MAINT & REPAIR	\$0	\$56,847	\$65,000	\$65,000	\$65,000
COST ALLOCATION	\$0	\$11,467	\$7,277	\$10,914	\$7,277
INTEREST EXPENSE	\$0	\$65,801	\$12,889	\$11,216	\$11,216
DEPRECIATION	\$0	\$159,189	\$0	\$0	\$0
CAPITAL EQUIPMENT	\$0	\$57,881	\$0	\$0	\$0
TRANSFER OUT	\$0	\$1,290,320	\$0	\$0	\$0
Total Expenditures:	\$0	\$2,771,364	\$1,198,050	\$1,290,989	\$1,290,365

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
PLANNING DIRECTOR	1.000	1.000	1.000
PRINCIPAL PLANNER	2.000	2.000	2.000
Total:	3.000	3.000	3.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$8,110	\$5,816	\$7,000	\$7,500	\$7,500
Total Revenues:	\$8,110	\$5,816	\$7,000	\$7,500	\$7,500

Expenditures

PERMANENT SALARIES	\$228,625	\$232,953	\$244,790	\$249,695	\$259,310
HEALTHCARE	\$27,274	\$29,732	\$36,852	\$43,263	\$44,382
PENSION	\$31,388	\$38,157	\$40,562	\$41,474	\$43,118
OTHER BENEFITS	\$19,749	\$20,691	\$23,024	\$23,512	\$24,248
OFFICE SUPPLIES	\$1,316	\$780	\$1,381	\$2,500	\$2,600
OP SUPPLIES & EQUIP	\$310	\$2,192	\$650	\$550	\$550
PROFESSIONAL SERV	\$2,210	\$2,135	\$3,602	\$3,576	\$3,600
OTHER EXP & CHARGES	\$1,564	\$1,666	\$2,200	\$2,200	\$2,200
COMPUTERS & PHONES	\$25,925	\$18,834	\$16,549	\$21,392	\$21,392
FACILITIES MGMT	\$14,578	\$13,751	\$15,958	\$16,245	\$14,646
VEHICLES	\$105	\$105	\$105	\$105	\$106
EQUIP MAINT & REPAIR	\$1,133	\$610	\$925	\$1,100	\$1,100
TRAVEL	\$3,398	\$3,306	\$4,200	\$4,000	\$4,200
TRAINING	\$1,922	\$2,771	\$2,200	\$2,200	\$2,250
Total Expenditures:	\$359,497	\$367,684	\$392,998	\$411,812	\$423,702

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
OTHER REVENUE	\$0	\$3,900	\$35,200	\$0	\$0
FEDERAL SOURCES	\$0	\$0	\$44,200	\$86,000	\$0
CONT FROM LOCAL UNIT	\$0	\$0	\$8,000	\$35,200	\$0
TRANSFERS IN	\$0	\$10,000	\$13,939	\$0	\$0
Total Revenues:	\$0	\$13,900	\$101,339	\$121,200	\$0
Expenditures					
CONTRACT SERVICES	\$0	\$13,367	\$88,400	\$88,400	\$0
CAPITAL EQUIPMENT	\$0	\$0	\$149,600	\$149,600	\$0
Total Expenditures:	\$0	\$13,367	\$238,000	\$238,000	\$0

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ADMINISTRATIVE AIDE	1.000	1.000	1.000	
ADMINISTRATIVE SPECI	3.000	3.000	3.000	
CRIME ANALYST	0.500	0.500	0.500	
DATA ANALYST	0.500	0.500	0.700	NEW REQUEST 20 HOURS TO 28 HOURS
DEPUTIES	33.000	33.000	32.000	NEW REQUEST RECLASS TO SERGEANT
DETECTIVES	6.000	6.000	6.000	
FINANCIAL ANALYST	1.000	1.000	1.000	
LIEUTENANT	3.000	3.000	3.000	
OFFICE ASSISTANT	5.000	5.000	5.000	
OFFICE ASST/RECORDS	1.000	1.000	1.000	
PROP ROOM OFICR TERM	1.000	0.000	0.000	
PROPERTY ROOM OFFICR	0.000	1.000	1.000	
SERGEANTS	6.000	6.000	7.000	NEW REQUEST RECLASS DEPUTY
SHERIFF	1.000	1.000	1.000	
SPECIAL DEPUTY	0.600	0.550	0.550	
UNDERSHERIFF	1.000	1.000	1.000	
Total:	63.600	63.550	63.750	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FINES & FORFEITURES	\$297	\$1,839	\$0	\$0	\$0
CHARGES FOR SERVICE	\$318,682	\$506,567	\$373,720	\$329,501	\$401,211
OTHER REVENUE	\$40,721	\$39,095	\$29,930	\$30,520	\$30,520
FEDERAL SOURCES	\$0	\$0	\$36,000	\$36,000	\$36,000
CAPITAL GRNTS/CONTRB	\$2,250	\$0	\$0	\$0	\$0
GAIN ON SALE OF FIXE	\$7,600	\$0	\$10,000	\$0	\$0
TRANSFERS IN	\$0	\$0	\$0	\$75,714	\$0
Total Revenues:	\$369,550	\$547,501	\$449,650	\$471,735	\$467,731
Expenditures					
PERMANENT SALARIES	\$4,114,396	\$4,385,696	\$4,413,519	\$4,505,587	\$4,630,479
HEALTHCARE	\$574,392	\$633,772	\$686,840	\$787,107	\$809,361
PENSION	\$771,490	\$876,989	\$830,326	\$888,468	\$909,889
OTHER BENEFITS	\$445,527	\$467,772	\$457,060	\$489,183	\$501,741
OTHER EMPLOYEE COMP	\$116,182	\$69,031	\$44,763	\$43,848	\$43,848
OFFICE SUPPLIES	\$12,890	\$14,424	\$13,500	\$14,300	\$14,300
OP SUPPLIES & EQUIP	\$101,347	\$116,807	\$197,516	\$284,136	\$137,430

CONTRACT SERVICES	\$37,308	\$36,025	\$42,950	\$43,392	\$32,043
PROFESSIONAL SERV	\$0	\$0	\$3,915	\$750	\$750
OTHER EXP & CHARGES	\$7,498	\$10,355	\$17,630	\$12,975	\$12,335
COMPUTERS & PHONES	\$278,253	\$282,400	\$306,186	\$391,324	\$303,224
FACILITIES MGMT	\$87,453	\$94,311	\$109,730	\$116,366	\$104,912
VEHICLES	\$654,233	\$687,633	\$570,202	\$640,283	\$646,687
EQUIP MAINT & REPAIR	\$6,181	\$18,633	\$11,890	\$26,990	\$17,290
TRAVEL	\$7,958	\$11,827	\$17,550	\$27,525	\$27,525
TRAINING	\$26,994	\$21,265	\$30,158	\$37,750	\$39,750
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$75,714	\$0
Total Expenditures:	\$7,242,102	\$7,726,941	\$7,753,734	\$8,385,698	\$8,231,564

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ANIMAL CONTROL OFFIC	0.000	0.000	2.000
Total:	0.000	0.000	2.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
PERMANENT SALARIES	\$0	\$0	\$66,783	\$93,933	\$98,734
HEALTHCARE	\$0	\$0	\$15,515	\$24,882	\$25,628
PENSION	\$0	\$0	\$13,490	\$17,021	\$17,890
OTHER BENEFITS	\$0	\$0	\$7,944	\$9,720	\$10,143
OP SUPPLIES & EQUIP	\$0	\$0	\$10,502	\$8,250	\$8,500
CONTRACT SERVICES	\$0	\$0	\$250	\$0	\$0
COMPUTERS & PHONES	\$0	\$0	\$13,921	\$17,871	\$17,871
VEHICLES	\$0	\$0	\$12,138	\$22,917	\$23,146
TRAVEL	\$0	\$0	\$210	\$1,520	\$1,520
TRAINING	\$0	\$0	\$310	\$1,600	\$1,600
Total Expenditures:	\$0	\$0	\$141,063	\$197,714	\$205,032

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$26,604	\$25,947	\$25,000	\$23,000	\$23,000
Total Revenues:	\$26,604	\$25,947	\$25,000	\$23,000	\$23,000
Expenditures					
PERMANENT SALARIES	\$0	\$0	\$4,000	\$0	\$0
PENSION	\$0	\$0	\$796	\$0	\$0
OTHER BENEFITS	\$0	\$0	\$440	\$0	\$0
TRAINING	\$7,545	\$12,000	\$16,000	\$20,000	\$20,000
Total Expenditures:	\$7,545	\$12,000	\$21,236	\$20,000	\$20,000

RESOURCES

Personnel

	2017 # of Positions	2018 # of Positions	2019 # of Positions
Position Name			
COURT SVCS DEPUTY	11.000	6.000	6.000
Total:	11.000	6.000	6.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
PERMANENT SALARIES	\$307,727	\$354,281	\$240,099	\$240,400	\$251,774
OTHER BENEFITS	\$33,582	\$38,386	\$26,016	\$26,035	\$27,267
OP SUPPLIES & EQUIP	\$7,450	\$556	\$4,500	\$13,248	\$4,218
CONTRACT SERVICES	\$2,355	\$344	\$1,000	\$1,350	\$1,350
Total Expenditures:	\$351,114	\$393,567	\$271,615	\$281,033	\$284,609

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OP SUPPLIES & EQUIP	\$0	\$2,500	\$3,000	\$3,500	\$0
OTHER EXP & CHARGES	\$2,500	\$0	\$0	\$0	\$0
COMPUTERS & PHONES	\$0	\$0	\$10,000	\$0	\$0
Total Expenditures:	\$2,500	\$2,500	\$13,000	\$3,500	\$0

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FINES & FORFEITURES	\$1,582	\$4,167	\$0	\$2,000	\$2,000
Total Revenues:	\$1,582	\$4,167	\$0	\$2,000	\$2,000
Expenditures					
PERMANENT SALARIES	\$13,431	\$0	\$0	\$0	\$0
PENSION	\$3,485	\$0	\$0	\$0	\$0
OTHER BENEFITS	\$1,649	\$0	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$0	\$13,007	\$4,500	\$4,500	\$4,500
OTHER EXP & CHARGES	\$1,101	\$0	\$0	\$0	\$0
Total Expenditures:	\$19,665	\$13,007	\$4,500	\$4,500	\$4,500

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$0	\$1,105	\$0	\$0	\$0
INTEREST	\$350	\$200	\$0	\$25	\$25
FEDERAL SOURCES	\$57,764	-\$9,477	\$0	\$3,000	\$3,000
Total Revenues:	\$58,114	-\$8,171	\$0	\$3,025	\$3,025
Expenditures					
PERMANENT SALARIES	\$0	\$30,515	\$23,000	\$24,523	\$0
PENSION	\$0	\$6,357	\$4,560	\$4,792	\$0
OTHER BENEFITS	\$0	\$3,276	\$2,521	\$2,685	\$0
OFFICE SUPPLIES	\$1,332	\$0	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$128,233	\$15,645	\$5,000	\$3,000	\$0
CONTRACT SERVICES	\$6,400	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$1,131	\$0	\$0	\$0
TRAINING	\$0	\$1,790	\$0	\$0	\$0
Total Expenditures:	\$135,965	\$58,715	\$35,081	\$35,000	\$0

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
CORRECTIONS OFFICER	57.000	57.000	57.000
INMATE SVC CLERK	0.500	0.000	0.000
JAIL BILLING SPEC	1.000	1.000	1.000
JAIL INTAKE SPECIALI	4.000	4.000	4.000
LIEUTENANT	3.000	3.000	3.000
SERGEANTS	10.000	10.000	10.000
SWAP OFFICER	1.000	1.000	1.000
Total:	76.500	76.000	76.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$97,866	\$43,882	\$36,200	\$5,100	\$5,100
RENTAL INCOME	\$1,617,438	\$1,649,377	\$1,701,608	\$1,604,240	\$1,608,416
OTHER REVENUE	\$565,217	\$771,731	\$498,000	\$563,000	\$538,000
FEDERAL SOURCES	\$18,412	\$13,400	\$16,800	\$14,500	\$14,500
STATE SOURCES	\$28,312	\$34,125	\$33,000	\$34,200	\$34,200
CAPITAL GRNTS/CONTRB	\$2,250	\$0	\$0	\$0	\$0
TRANSFERS IN	\$0	\$0	\$0	\$121,300	\$0
Total Revenues:	\$2,329,496	\$2,512,516	\$2,285,608	\$2,342,340	\$2,200,216
Expenditures					
PERMANENT SALARIES	\$4,226,223	\$4,330,154	\$4,608,408	\$4,815,052	\$4,994,960
HEALTHCARE	\$806,797	\$879,438	\$944,278	\$1,070,266	\$1,102,585
PENSION	\$852,526	\$933,827	\$976,453	\$1,010,094	\$1,043,823
OTHER BENEFITS	\$460,884	\$471,413	\$512,568	\$525,858	\$545,068
OTHER EMPLOYEE COMP	\$82,826	\$59,732	\$58,073	\$60,591	\$60,591
OFFICE SUPPLIES	\$13,955	\$10,184	\$13,000	\$12,000	\$12,000
OP SUPPLIES & EQUIP	\$140,748	\$174,840	\$171,680	\$161,743	\$147,243
CONTRACT SERVICES	\$1,548,524	\$1,799,987	\$1,965,474	\$1,839,478	\$1,840,798
OTHER EXP & CHARGES	\$19,069	\$22,895	\$35,000	\$28,100	\$28,100
COMPUTERS & PHONES	\$112,236	\$155,449	\$275,504	\$331,962	\$245,662
FACILITIES MGMT	\$503,894	\$648,028	\$723,636	\$793,687	\$715,563
VEHICLES	\$64,512	\$84,868	\$89,482	\$81,205	\$82,017
EQUIP MAINT & REPAIR	\$10,728	\$111,521	\$46,140	\$63,100	\$63,100
TRAVEL	\$6,407	\$11,592	\$24,250	\$30,185	\$30,185
TRAINING	\$12,890	\$12,993	\$19,000	\$32,000	\$32,000
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$35,000	\$0
Total Expenditures:	\$8,862,218	\$9,706,921	\$10,462,946	\$10,890,321	\$10,943,695

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
JAIL ED TEACHER	0.000	0.500	0.500
Total:	0.000	0.500	0.500

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
INTEREST	\$0	\$1,163	\$0	\$140	\$140
OTHER REVENUE	\$0	\$369,565	\$131,850	\$142,000	\$142,000
Total Revenues:	\$0	\$370,728	\$131,850	\$142,140	\$142,140

Expenditures

PERMANENT SALARIES	\$0	\$2,360	\$20,864	\$22,255	\$22,255
OTHER BENEFITS	\$0	\$185	\$1,656	\$1,765	\$1,765
OFFICE SUPPLIES	\$0	\$345	\$5,000	\$6,000	\$6,000
OP SUPPLIES & EQUIP	\$0	\$6,931	\$59,499	\$81,800	\$79,600
CONTRACT SERVICES	\$0	\$6,418	\$10,833	\$4,620	\$11,870
OTHER EXP & CHARGES	\$0	\$830	\$1,000	\$1,000	\$1,000
COMPUTERS & PHONES	\$0	\$496	\$4,269	\$0	\$0
EQUIP MAINT & REPAIR	\$0	\$212	\$9,391	\$2,700	\$2,700
COST ALLOCATION	\$0	\$0	\$0	\$786	\$786
CAPITAL EQUIPMENT	\$0	\$0	\$53,744	\$0	\$0
Total Expenditures:	\$0	\$17,777	\$166,256	\$120,926	\$125,976

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FEDERAL SOURCES	\$8,600	\$7,600	\$7,600	\$6,600	\$6,600
Total Revenues:	\$8,600	\$7,600	\$7,600	\$6,600	\$6,600
Expenditures					
PERMANENT SALARIES	\$7,628	\$5,808	\$5,805	\$5,058	\$5,058
PENSION	\$388	\$1,173	\$1,155	\$988	\$988
OTHER BENEFITS	\$583	\$619	\$640	\$554	\$554
Total Expenditures:	\$8,599	\$7,600	\$7,600	\$6,600	\$6,600

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
TRANSFER OUT	\$148,551	\$163,264	\$176,345	\$191,775	\$196,351
Total Expenditures:	\$148,551	\$163,264	\$176,345	\$191,775	\$196,351

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
DEPUTY TRAFFIC	2.000	2.000	2.000
Total:	2.000	2.000	2.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
STATE SOURCES	\$95,976	\$95,976	\$85,656	\$77,400	\$77,400
TRANSFERS IN	\$148,551	\$163,264	\$176,345	\$191,775	\$196,351
Total Revenues:	\$244,527	\$259,240	\$262,001	\$269,175	\$273,751
Expenditures					
PERMANENT SALARIES	\$140,584	\$149,333	\$146,324	\$149,197	\$151,830
HEALTHCARE	\$17,886	\$19,962	\$21,094	\$24,882	\$25,628
PENSION	\$25,492	\$30,251	\$27,128	\$29,293	\$29,807
OTHER BENEFITS	\$14,816	\$16,000	\$14,918	\$16,409	\$16,689
OTHER EMPLOYEE COMP	\$0	\$0	\$0	\$712	\$712
CONTRACT SERVICES	\$420	\$420	\$427	\$450	\$450
OTHER EXP & CHARGES	\$50	\$80	\$80	\$80	\$80
COMPUTERS & PHONES	\$4,594	\$7,452	\$7,937	\$7,506	\$7,506
FACILITIES MGMT	\$3,425	\$1,464	\$0	\$0	\$0
VEHICLES	\$37,970	\$33,878	\$43,803	\$40,246	\$40,649
TRAINING	\$0	\$400	\$290	\$400	\$400
Total Expenditures:	\$245,237	\$259,240	\$262,001	\$269,175	\$273,751

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
STATE SOURCES	\$16,230	\$48,165	\$59,229	\$12,000	\$12,000
Total Revenues:	\$16,230	\$48,165	\$59,229	\$12,000	\$12,000
Expenditures					
PERMANENT SALARIES	\$0	\$0	\$2,295	\$0	\$0
PENSION	\$0	\$0	\$457	\$0	\$0
OTHER BENEFITS	\$0	\$0	\$249	\$0	\$0
OP SUPPLIES & EQUIP	\$0	\$26,023	\$11,328	\$0	\$0
COMPUTERS & PHONES	\$0	\$11,768	\$0	\$0	\$0
TRAINING	\$11,993	\$11,711	\$14,900	\$12,000	\$12,000
CAPITAL EQUIPMENT	\$0	\$0	\$30,000	\$0	\$0
Total Expenditures:	\$11,993	\$49,503	\$59,229	\$12,000	\$12,000

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
OTHER REVENUE	\$0	\$1,000	\$1,000	\$1,000	\$1,000
STATE SOURCES	\$0	\$400	\$500	\$500	\$500
Total Revenues:	\$0	\$1,400	\$1,500	\$1,500	\$1,500
Expenditures					
OFFICE SUPPLIES	\$0	\$0	\$150	\$100	\$100
OP SUPPLIES & EQUIP	\$0	\$0	\$500	\$625	\$625
CONTRACT SERVICES	\$0	\$0	\$100	\$100	\$100
COMPUTERS & PHONES	\$0	\$0	\$450	\$0	\$0
TRAINING	\$0	\$0	\$200	\$250	\$250
Total Expenditures:	\$0	\$0	\$1,400	\$1,075	\$1,075

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
911 DIRECTOR	0.500	1.000	1.000
ADMIN SPECIALIST	1.000	1.000	1.000
DEP DIRECTOR 911	1.000	1.000	1.000
DISPATCH SUPRVISOR -	4.000	4.000	4.000
DISPATCHER	25.000	25.000	25.000
DISPATCHER IRREG PT	0.000	0.600	0.600
OFFICE ASSISTANT	0.600	0.600	0.600
OPERATIONS MANAGER 9	1.000	0.000	0.000
QUALITY IMPROVE SPEC	2.000	2.000	2.000
SHIFT LEADER	4.000	4.000	4.000
Total:	39.100	39.200	39.200

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$4,242,244	\$4,227,858	\$4,202,000	\$4,201,500	\$4,201,500
INTEREST	\$15,641	\$53,233	\$22,000	\$22,000	\$22,000
OTHER REVENUE	\$5,457	\$1,701	\$0	\$0	\$0
Total Revenues:	\$4,263,342	\$4,282,792	\$4,224,000	\$4,223,500	\$4,223,500
Expenditures					
PERMANENT SALARIES	\$1,666,325	\$1,704,893	\$2,150,678	\$2,178,817	\$2,064,891
TEMPORARY SALARIES	\$9,698	\$17,035	\$0	\$0	\$0
HEALTHCARE	\$278,083	\$312,587	\$337,164	\$495,758	\$511,929
PENSION	\$128,061	\$130,037	\$185,987	\$173,494	\$196,681
OTHER BENEFITS	\$135,087	\$138,842	\$157,710	\$160,170	\$175,896
OTHER EMPLOYEE COMP	\$10,466	\$8,830	\$7,200	\$5,400	\$5,400
OFFICE SUPPLIES	\$6,231	\$5,967	\$8,000	\$9,000	\$10,000
OP SUPPLIES & EQUIP	\$263,443	\$17,023	\$32,850	\$28,600	\$28,600
CONTRACT SERVICES	\$124,005	\$48,449	\$105,015	\$53,650	\$53,650
PROFESSIONAL SERV	\$3,350	\$276	\$6,550	\$7,000	\$5,000
OTHER EXP & CHARGES	\$8,388	\$6,407	\$8,200	\$6,500	\$6,500
COMPUTERS & PHONES	\$541,083	\$618,685	\$604,507	\$627,376	\$627,376
FACILITIES MGMT	\$93,679	\$91,956	\$123,164	\$125,790	\$114,392
VEHICLES	\$4,211	\$34,418	\$9,678	\$11,774	\$11,891
EQUIP MAINT & REPAIR	\$150,511	\$12,573	\$12,000	\$12,000	\$12,000

TRAVEL	\$11,244	\$12,660	\$28,800	\$22,250	\$21,750
TRAINING	\$21,205	\$8,727	\$17,000	\$30,000	\$30,000
COST ALLOCATION	\$125,043	\$140,972	\$147,610	\$143,463	\$147,610
CAPITAL EQUIPMENT	\$174,850	\$299,997	\$100,000	\$0	\$10,000
TRANSFER OUT	\$0	\$49,677	\$0	\$0	\$0
Total Expenditures:	\$3,754,964	\$3,660,010	\$4,042,113	\$4,091,042	\$4,033,566

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
STATE SOURCES	\$372,245	\$374,777	\$372,250	\$372,250	\$372,250
Total Revenues:	\$372,245	\$374,777	\$372,250	\$372,250	\$372,250
Expenditures					
OP SUPPLIES & EQUIP	\$5,490	\$27,693	\$34,084	\$57,119	\$52,355
CONTRACT SERVICES	\$187,313	\$84,492	\$263,165	\$153,131	\$157,895
COMPUTERS & PHONES	\$0	\$0	\$54,000	\$102,000	\$102,000
EQUIP MAINT & REPAIR	\$0	\$0	\$1,000	\$60,000	\$60,000
TRAINING	\$0	\$0	\$20,000	\$0	\$0
CAPITAL EQUIPMENT	\$79,149	\$22,125	\$0	\$31,500	\$0
Total Expenditures:	\$271,951	\$134,310	\$372,249	\$403,750	\$372,250

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
STATE SOURCES	\$27,778	\$29,368	\$34,000	\$26,646	\$26,646
Total Revenues:	\$27,778	\$29,368	\$34,000	\$26,646	\$26,646
Expenditures					
TRAVEL	\$6,806	\$2,645	\$9,000	\$6,500	\$6,500
TRAINING	\$18,010	\$20,432	\$25,000	\$20,146	\$20,146
Total Expenditures:	\$24,816	\$23,077	\$34,000	\$26,646	\$26,646

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
EM REG PLANNER	0.730	0.730	0.600
EMERGENCY MANAGER	1.000	1.000	1.000
Total:	1.730	1.730	0.600

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TRANSFERS IN	\$26,996	\$34,019	\$34,019	\$34,019	\$34,019
Total Revenues:	\$26,996	\$34,019	\$34,019	\$34,019	\$34,019

Expenditures

PERMANENT SALARIES	\$63,651	\$76,023	\$76,210	\$79,760	\$84,093
HEALTHCARE	\$7,200	\$8,007	\$10,343	\$12,441	\$12,814
PENSION	\$9,245	\$13,519	\$13,779	\$14,453	\$15,238
OTHER BENEFITS	\$6,068	\$7,616	\$7,929	\$8,324	\$8,703
OTHER EMPLOYEE COMP	\$0	\$2,761	\$0	\$0	\$0
OFFICE SUPPLIES	\$717	\$667	\$1,500	\$1,500	\$1,500
OP SUPPLIES & EQUIP	\$549	\$785	\$3,710	\$1,637	\$1,700
CONTRACT SERVICES	\$14,920	\$1,000	\$5,000	\$0	\$0
OTHER EXP & CHARGES	\$0	\$3,735	\$5,200	\$4,580	\$4,580
COMPUTERS & PHONES	\$173	\$3,302	\$55,167	\$9,242	\$9,242
FACILITIES MGMT	\$2,433	\$1,227	\$3,855	\$1,939	\$1,748
VEHICLES	\$39,082	\$8,471	\$8,924	\$9,095	\$9,186
TRAVEL	\$120	\$175	\$10,000	\$600	\$700
TRAINING	\$826	\$980	\$2,000	\$1,900	\$2,000
TRANSFER OUT	\$0	\$0	\$45,000	\$0	\$0
Total Expenditures:	\$144,984	\$128,267	\$248,617	\$145,471	\$151,504

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FEDERAL SOURCES	\$58,013	\$168,309	\$307,970	\$279,527	\$306,878
Total Revenues:	\$58,013	\$168,309	\$307,970	\$279,527	\$306,878
Expenditures					
PERMANENT SALARIES	\$21,065	\$23,675	\$37,977	\$33,217	\$41,775
PENSION	\$2,770	\$4,074	\$6,866	\$6,019	\$7,569
OTHER BENEFITS	\$1,868	\$2,129	\$3,400	\$2,973	\$3,739
OTHER EMPLOYEE COMP	\$0	\$143	\$0	\$0	\$0
OP SUPPLIES & EQUIP	\$0	\$76,023	\$215,408	\$15,640	\$18,960
OTHER EXP & CHARGES	\$0	\$0	\$600	\$0	\$0
TRAVEL	\$0	\$1,940	\$6,400	\$16,000	\$15,000
TRAINING	\$384	\$20,000	\$3,300	\$15,000	\$15,000
CAPITAL EQUIPMENT	\$0	\$0	\$0	\$156,659	\$170,816
TRANSFER OUT	\$26,996	\$34,019	\$34,019	\$34,019	\$34,019
Total Expenditures:	\$53,082	\$162,002	\$307,970	\$279,527	\$306,878

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
TRANSFER OUT	\$0	\$0	\$0	\$920,000	\$0
Total Expenditures:	\$0	\$0	\$0	\$920,000	\$0

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
PUBLIC DEFEND ADMIN	0.000	0.000	1.000
Total:	0.000	0.000	1.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
STATE SOURCES	\$0	\$0	\$0	\$473,484	\$473,484
TRANSFERS IN	\$0	\$0	\$0	\$912,648	\$912,648
Total Revenues:	\$0	\$0	\$0	\$1,386,132	\$1,386,132
Expenditures					
PERMANENT SALARIES	\$0	\$0	\$0	\$90,259	\$90,259
HEALTHCARE	\$0	\$0	\$0	\$17,106	\$17,106
PENSION	\$0	\$0	\$0	\$16,354	\$16,354
OTHER BENEFITS	\$0	\$0	\$0	\$8,453	\$8,453
OFFICE SUPPLIES	\$0	\$0	\$0	\$750	\$750
OP SUPPLIES & EQUIP	\$0	\$0	\$0	\$2,500	\$2,500
CONTRACT SERVICES	\$0	\$0	\$0	\$1,228,793	\$1,228,793
OTHER EXP & CHARGES	\$0	\$0	\$0	\$335	\$335
COMPUTERS & PHONES	\$0	\$0	\$0	\$10,353	\$10,353
FACILITIES MGMT	\$0	\$0	\$0	\$2,029	\$2,029
TRAVEL	\$0	\$0	\$0	\$5,600	\$5,600
TRAINING	\$0	\$0	\$0	\$3,600	\$3,600
Total Expenditures:	\$0	\$0	\$0	\$1,386,132	\$1,386,132

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OP SUPPLIES & EQUIP	\$200	\$203	\$800	\$100	\$100
PROFESSIONAL SERV	\$35,021	\$38,786	\$45,000	\$50,000	\$50,000
OTHER EXP & CHARGES	\$31,002	\$15,831	\$22,900	\$27,900	\$27,900
Total Expenditures:	\$66,223	\$54,820	\$68,700	\$78,000	\$78,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ACCOUNT CLERK	1.500	1.500	1.000	ELIMINATE VACANT POSITION
ADMIN CT SPEC	1.000	0.000	0.000	
ADMIN SPEC	0.500	0.000	0.000	
CORTS PRG COORD	1.000	0.000	0.000	
COURT ADMIN COORD	0.000	1.000	1.000	
COURT FIN OFFICER	1.000	1.000	1.000	
COURTS PRGRM LIASON	1.000	1.000	1.000	
CRT SECRTY OFF	0.000	5.000	5.000	
LEAD CRT SECRTY OFF	0.000	1.000	1.000	
OFFICE-ASSISTANT	1.000	1.000	1.000	
PROBATION OFFICER	1.000	1.000	0.000	TRANSFERRED TO DISTRICT
RESOUCOE COORDINATOR	0.000	0.000	1.000	2017-11-179
SWIFT&SURE CASE MNG	1.000	1.000	1.000	
Total:	9.000	13.500	13.000	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$1,012	\$675	\$900	\$882	\$882
RENTAL INCOME	\$4,210	\$12,730	\$13,080	\$2,280	\$2,280
OTHER REVENUE	\$32,673	\$57,302	\$19,000	\$28,896	\$28,896
STATE SOURCES	\$557,629	\$449,024	\$600,000	\$562,147	\$562,147
TRANSFERS IN	\$0	\$100,000	\$100,000	\$798,768	\$0
Total Revenues:	\$595,523	\$619,731	\$732,980	\$1,392,973	\$594,205

Expenditures

PERMANENT SALARIES	\$159,693	\$179,209	\$406,904	\$485,416	\$508,739
HEALTHCARE	\$30,874	\$38,644	\$96,827	\$135,599	\$139,591
PENSION	\$19,296	\$27,318	\$64,627	\$81,302	\$85,313
OTHER BENEFITS	\$13,483	\$15,676	\$44,282	\$52,327	\$54,521
OTHER EMPLOYEE COMP	\$895	\$1,528	\$1,800	\$5,400	\$5,400
OFFICE SUPPLIES	\$484	\$122	\$1,000	\$1,350	\$1,350
OP SUPPLIES & EQUIP	\$97,653	\$110,726	\$153,192	\$126,079	\$124,447
CONTRACT SERVICES	\$1,251	\$5,222	\$18,630	\$7,900	\$6,020
PROFESSIONAL SERV	\$45,729	\$50,199	\$49,900	\$1,900	\$2,000
OTHER EXP & CHARGES	\$190,163	\$207,453	\$212,800	\$165,175	\$173,165
COMPUTERS & PHONES	\$793,390	\$693,603	\$683,032	\$612,165	\$613,228
FACILITIES MGMT	\$546,450	\$535,163	\$547,010	\$563,447	\$507,986

EQUIP MAINT & REPAIR	\$15,714	\$14,710	\$24,000	\$15,000	\$15,650
TRAVEL	\$0	\$46	\$915	\$2,500	\$2,560
TRAINING	\$0	\$0	\$325	\$6,175	\$6,235
CAPITAL EQUIPMENT	\$0	\$226,645	\$288,156	\$798,768	\$0
Total Expenditures:	\$1,915,074	\$2,106,264	\$2,593,400	\$3,060,503	\$2,246,205

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
PROBATION OFFICER	1.000	2.000	2.000
PROBATION OFFICER JU	1.000	1.000	1.000
SR PROBATION OFFICER	1.000	1.000	1.000
Total:	3.000	4.000	4.000

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
OTHER REVENUE	\$212,557	\$158,204	\$217,100	\$142,700	\$142,700
STATE SOURCES	\$1,138,266	\$1,060,818	\$1,413,000	\$1,627,120	\$1,627,120
TRANSFERS IN	\$707,037	\$883,711	\$849,181	\$899,437	\$899,437
Total Revenues:	\$2,057,861	\$2,102,733	\$2,479,281	\$2,669,257	\$2,669,257
Expenditures					
PERMANENT SALARIES	\$360,993	\$376,112	\$450,182	\$462,758	\$478,540
HEALTHCARE	\$52,152	\$68,995	\$79,731	\$96,288	\$99,085
PENSION	\$36,605	\$49,310	\$56,687	\$59,031	\$61,107
OTHER BENEFITS	\$32,873	\$34,873	\$42,995	\$44,269	\$45,594
OTHER EMPLOYEE COMP	\$3,046	\$3,531	\$3,600	\$3,600	\$3,600
CONTRACT SERVICES	\$1,911,213	\$1,468,302	\$1,846,086	\$2,003,400	\$2,021,670
Total Expenditures:	\$2,396,882	\$2,001,122	\$2,479,281	\$2,669,346	\$2,709,596

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TRANSFERS IN	\$547,000	\$845,000	\$845,000	\$1,080,000	\$1,080,000
Total Revenues:	\$547,000	\$845,000	\$845,000	\$1,080,000	\$1,080,000
Expenditures					
CONTRACT SERVICES	\$494,901	\$568,832	\$535,000	\$620,000	\$620,000
PROFESSIONAL SERV	\$246,743	\$236,142	\$310,000	\$460,000	\$460,000
Total Expenditures:	\$741,644	\$804,974	\$845,000	\$1,080,000	\$1,080,000

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
OFFICE SUPPLIES	\$4,208	\$4,286	\$4,500	\$4,500	\$4,500
OP SUPPLIES & EQUIP	\$500	\$500	\$0	\$0	\$0
COMPUTERS & PHONES	\$76,367	\$57,635	\$43,229	\$26,834	\$26,834
FACILITIES MGMT	\$26,542	\$27,132	\$38,744	\$40,778	\$36,764
EQUIP MAINT & REPAIR	\$366	\$469	\$765	\$1,000	\$0
Total Expenditures:	\$107,983	\$90,023	\$87,238	\$73,112	\$68,098

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
CC ADMIN SEC/CRT REC	1.000	1.000	1.000	
CC/PROBATE ADMIN	1.000	1.000	1.000	
CHIEF CIRCUIT JUDGE	1.000	1.000	1.000	
CIRCT CT ADMIN COORD	1.000	1.000	1.000	
CIRCUIT JUDGE	1.000	1.000	2.000	TRANSFERRED FROM DISTRICT
CLERK / COURT RECORD	2.000	0.000	0.000	
COURT RECORDER	0.000	3.000	3.000	
JUD SEC CC	1.000	0.000	0.000	
JUD SECTRY/ASSIGN CL	1.000	3.000	3.000	
RESEARCH ATTORNEY	2.000	3.000	3.000	
SECRETARY	1.000	1.000	1.000	
VET COURT COORDINTR	0.000	0.000	1.000	NEW REQUEST
Total:	12.000	15.000	17.000	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$84,970	\$47,591	\$80,900	\$900	\$900
OTHER REVENUE	\$1,179	\$0	\$0	\$0	\$0
STATE SOURCES	\$93,936	\$92,124	\$92,448	\$92,236	\$92,236
Total Revenues:	\$180,085	\$139,715	\$173,348	\$93,136	\$93,136
Expenditures					
PERMANENT SALARIES	\$608,947	\$614,442	\$756,590	\$691,549	\$736,609
TEMPORARY SALARIES	\$6,102	\$0	\$16,800	\$0	\$0
HEALTHCARE	\$111,436	\$120,233	\$166,458	\$182,634	\$187,854
PENSION	\$60,814	\$76,048	\$97,557	\$79,221	\$82,601
OTHER BENEFITS	\$45,063	\$45,633	\$60,818	\$49,275	\$52,498
OTHER EMPLOYEE COMP	\$8,064	\$7,699	\$7,200	\$5,400	\$5,400
OFFICE SUPPLIES	\$6,258	\$8,666	\$12,000	\$9,000	\$9,450
OP SUPPLIES & EQUIP	\$15	\$32	\$800	\$1,600	\$840
CONTRACT SERVICES	\$620,000	\$643,249	\$677,100	\$0	\$0
PROFESSIONAL SERV	\$19,615	\$16,329	\$24,000	\$1,900	\$1,900
OTHER EXP & CHARGES	\$3,904	\$3,294	\$4,050	\$3,875	\$3,930
COMPUTERS & PHONES	\$819	\$716	\$700	\$0	\$0
TRAVEL	\$2,419	\$1,371	\$4,750	\$3,690	\$3,825
TRAINING	\$250	\$788	\$2,275	\$600	\$600
Total Expenditures:	\$1,493,705	\$1,538,499	\$1,831,098	\$1,028,744	\$1,085,507

RESOURCES

Personnel

	2017 # of Positions	2018 # of Positions	2019 # of Positions
Position Name			
ADMINISTRATIVE AIDE	1.430	1.430	1.430
VICTIMS RIGHTS COORD	1.000	1.000	1.000
Total:	2.430	2.430	2.430

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
STATE SOURCES	\$205,375	\$127,074	\$143,003	\$143,003	\$148,970
Total Revenues:	\$205,375	\$127,074	\$143,003	\$143,003	\$148,970
Expenditures					
PERMANENT SALARIES	\$88,339	\$82,759	\$92,423	\$89,380	\$93,856
HEALTHCARE	\$9,269	\$10,171	\$12,549	\$24,068	\$16,076
PENSION	\$11,676	\$12,631	\$15,083	\$14,673	\$15,422
OTHER BENEFITS	\$7,346	\$7,027	\$8,130	\$7,521	\$7,873
OFFICE SUPPLIES	\$13,953	\$8,969	\$9,649	\$9,728	\$9,728
OP SUPPLIES & EQUIP	\$2,885	\$2,000	\$3,000	\$4,000	\$4,000
COMPUTERS & PHONES	\$396	\$2,784	\$1,690	\$1,384	\$1,384
TRAVEL	\$301	\$384	\$479	\$631	\$631
Total Expenditures:	\$134,166	\$126,725	\$143,003	\$151,385	\$148,970

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ACCOUNT CLERK	1.000	1.000	1.000	
CHIEF ACCOUNT CLERK	1.000	1.000	1.000	
CHIEF DEPUTY CLERK	1.000	1.000	1.000	
CHIEF PROBATION OFFI	1.000	1.000	1.000	
DEP CLERK/OFF TECH	0.000	1.000	1.000	
DEP CLRK/PROB SECTRY	0.000	1.000	1.000	
DEPUTY COURT CLERK	12.500	10.500	9.500	WAGE STUDY
DISTRICT COURT ADMIN	1.000	1.000	1.000	
DISTRICT COURT JUDGE	3.000	3.000	2.000	TRANSFERRED TO CIRCUIT
DIVISION LEADER	2.000	2.000	2.000	
DIVISION LEADER DC	1.000	1.000	1.000	
JUD SECRETARY/CT REC	3.000	0.000	0.000	
JUD SECTRY/ASSIGN CL	0.000	2.000	2.000	
LAWCLERK/ATTY MAGSTR	3.000	3.000	3.000	
LEAD DEPUTY CLERK	0.000	0.000	1.000	WAGE STUDY
LEAD PROB OFFICER	0.000	1.000	1.000	
MAGISTRATE	1.000	1.000	1.000	
PROBATION OFFICER	3.500	2.000	3.000	TRANSFERRED FROM CENTRAL SVCS
PROBATION OFFICER IN	0.630	0.000	0.000	
Total:	34.630	32.500	32.500	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FINES & FORFEITURES	\$339,230	\$311,717	\$319,000	\$319,000	\$319,000
CHARGES FOR SERVICE	\$2,667,475	\$2,523,858	\$2,687,200	\$2,687,200	\$2,687,200
OTHER REVENUE	\$62,916	\$69,475	\$75,000	\$75,000	\$75,000
STATE SOURCES	\$174,792	\$174,818	\$175,172	\$175,172	-\$99,172
Total Revenues:	\$3,244,413	\$3,079,869	\$3,256,372	\$3,256,372	\$2,982,028
Expenditures					
PERMANENT SALARIES	\$1,422,451	\$1,474,392	\$1,547,678	\$1,546,713	\$1,627,472
HEALTHCARE	\$302,143	\$324,688	\$350,716	\$403,591	\$415,154
PENSION	\$142,652	\$182,520	\$186,250	\$194,664	\$205,317
OTHER BENEFITS	\$108,528	\$111,194	\$124,200	\$128,082	\$134,187
OTHER EMPLOYEE COMP	\$11,112	\$5,205	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$37,964	\$30,258	\$32,787	\$38,000	\$0
OP SUPPLIES & EQUIP	\$0	\$0	\$0	\$17,450	\$1,200

CONTRACT SERVICES	\$55,858	\$59,858	\$78,860	\$33,150	\$21,150
PROFESSIONAL SERV	\$306,445	\$320,644	\$365,000	\$83,600	\$1,900
OTHER EXP & CHARGES	\$20,003	\$15,873	\$24,500	\$14,535	\$15,010
EQUIP MAINT & REPAIR	\$0	\$0	\$500	\$0	\$0
TRAVEL	\$6,183	\$2,979	\$8,640	\$4,000	\$4,075
TRAINING	\$10,455	\$8,354	\$6,000	\$1,505	\$1,505
Total Expenditures:	\$2,423,794	\$2,535,965	\$2,728,731	\$2,468,890	\$2,430,570

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
TRANSFER OUT	\$87,480	\$102,134	\$102,389	\$105,324	\$107,149
Total Expenditures:	\$87,480	\$102,134	\$102,389	\$105,324	\$107,149

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMIN AIDE	0.500	0.500	0.500
ADMIN SPECIALIST	1.000	1.000	1.000
SUPERVISING ATTORNEY	1.000	1.000	1.000
Total:	2.500	2.500	2.500

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FEDERAL SOURCES	\$188,345	\$183,905	\$198,754	\$207,468	\$209,673
TRANSFERS IN	\$87,480	\$102,134	\$102,389	\$105,324	\$108,013
Total Revenues:	\$275,825	\$286,038	\$301,143	\$312,792	\$317,686

Expenditures

PERMANENT SALARIES	\$160,172	\$168,629	\$173,969	\$170,418	\$175,984
HEALTHCARE	\$18,183	\$19,821	\$24,568	\$26,862	\$27,608
PENSION	\$17,940	\$22,572	\$23,572	\$24,179	\$24,934
OTHER BENEFITS	\$13,635	\$14,929	\$16,039	\$15,705	\$16,126
OFFICE SUPPLIES	\$2,730	\$1,513	\$2,600	\$1,914	\$2,600
OP SUPPLIES & EQUIP	\$2,723	\$8,152	\$5,300	\$4,800	\$5,300
CONTRACT SERVICES	\$0	\$5,200	\$5,200	\$6,400	\$6,400
PROFESSIONAL SERV	\$1,184	\$214	\$2,000	\$3,800	\$3,800
OTHER EXP & CHARGES	\$5,661	\$430	\$6,700	\$3,700	\$3,700
COMPUTERS & PHONES	\$11,342	\$20,150	\$10,814	\$21,126	\$21,126
FACILITIES MGMT	\$10,112	\$7,919	\$8,074	\$9,081	\$8,187
VEHICLES	\$0	\$105	\$0	\$0	\$0
EQUIP MAINT & REPAIR	\$118	\$43	\$500	\$0	\$0
TRAVEL	\$844	\$2,390	\$2,600	\$2,600	\$2,600
TRAINING	\$0	\$0	\$400	\$400	\$400
COST ALLOCATION	\$16,172	\$13,973	\$18,807	\$21,807	\$18,807
Total Expenditures:	\$260,817	\$286,038	\$301,143	\$312,792	\$317,572

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FEDERAL SOURCES	\$319,493	\$190,527	\$467,764	\$354,982	\$359,500
Total Revenues:	\$319,493	\$190,527	\$467,764	\$354,982	\$359,500
Expenditures					
PERMANENT SALARIES	\$60,050	\$24,008	\$70,189	\$66,318	\$69,400
HEALTHCARE	\$13,345	\$13,486	\$11,506	\$19,283	\$19,861
PENSION	\$8,522	\$3,914	\$12,690	\$12,016	\$12,575
OTHER BENEFITS	\$5,174	\$2,134	\$6,545	\$6,247	\$6,483
OFFICE SUPPLIES	\$341	\$208	\$2,200	\$1,700	\$1,700
OP SUPPLIES & EQUIP	\$1,325	\$1,803	\$5,000	\$4,000	\$4,000
CONTRACT SERVICES	\$216,965	\$140,793	\$378,947	\$234,427	\$234,427
TRAVEL	\$10,378	\$7,210	\$14,941	\$7,250	\$7,250
TRAINING	\$0	\$3,373	\$5,000	\$3,750	\$3,750
Total Expenditures:	\$316,101	\$196,928	\$507,018	\$354,991	\$359,446

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
LICENSE & PERMITS	\$16,538	\$16,590	\$14,000	\$14,000	\$14,000
Total Revenues:	\$16,538	\$16,590	\$14,000	\$14,000	\$14,000
Expenditures					
PROFESSIONAL SERV	\$11,320	\$3,000	\$14,000	\$14,000	\$14,000
Total Expenditures:	\$11,320	\$3,000	\$14,000	\$14,000	\$14,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ATTORNEY REFEREE FOC	3.000	3.000	3.000
CASEWORKER	7.000	7.000	7.000
CHIEF ACCT CLERK FOC	1.000	1.000	1.000
CHIEF CHILD SUPPORT	1.000	1.000	1.000
CLERK	5.000	4.000	4.000
CONCILIATOR	0.500	0.500	0.500
COURT INVESTIGATOR/M	1.000	0.000	0.000
DEPUTY FOC	1.000	1.000	1.000
FOC REFEREE COORD	1.000	1.000	1.000
FRIEND OF THE COURT	1.000	1.000	1.000
INVESTIGATOR	1.000	1.000	1.000
LEAD CLERK	0.000	1.000	1.000
LEAD ENFORCE CSWRKR	1.000	1.000	1.000
LEAD INVESTIGATOR	0.000	1.000	1.000
OFFICE COORDINATOR	1.000	1.000	1.000
SECRETARY	1.000	1.000	1.000
SUPPORT ENFORCEMENT	1.000	1.000	1.000
Total:	26.500	26.500	26.500

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
FINES & FORFEITURES	\$0	\$0	\$50	\$50	\$50
CHARGES FOR SERVICE	\$155,612	\$151,675	\$164,700	\$164,700	\$164,700
INTEREST	\$528	\$1,983	\$900	\$900	\$900
OTHER REVENUE	\$4,253	\$12,596	\$2,966	\$2,966	\$2,966
FEDERAL SOURCES	\$1,380,058	\$1,374,464	\$1,268,000	\$1,268,000	\$1,268,000
STATE SOURCES	\$232,061	\$183,852	\$180,000	\$180,000	\$180,000
TRANSFERS IN	\$886,777	\$890,537	\$866,777	\$886,777	\$866,777
Total Revenues:	\$2,659,289	\$2,615,107	\$2,483,393	\$2,503,393	\$2,483,393
Expenditures					
PERMANENT SALARIES	\$1,379,101	\$1,388,203	\$1,462,420	\$1,522,930	\$1,580,530
HEALTHCARE	\$255,988	\$270,539	\$285,892	\$341,386	\$351,084
PENSION	\$153,168	\$197,538	\$196,591	\$208,095	\$216,052
OTHER BENEFITS	\$115,650	\$123,706	\$129,435	\$134,974	\$139,362
OTHER EMPLOYEE COMP	\$19,124	\$11,683	\$10,800	\$10,800	\$10,800
OFFICE SUPPLIES	\$11,175	\$12,397	\$13,240	\$13,240	\$13,240

OP SUPPLIES & EQUIP	\$22,648	\$23,226	\$25,500	\$25,500	\$25,500
CONTRACT SERVICES	\$16,353	\$20,957	\$18,000	\$18,620	\$18,620
OTHER EXP & CHARGES	\$16,476	\$15,713	\$12,400	\$12,200	\$12,200
COMPUTERS & PHONES	\$146,519	\$185,151	\$156,438	\$140,675	\$140,675
FACILITIES MGMT	\$61,711	\$67,191	\$75,327	\$78,844	\$71,083
VEHICLES	\$2,578	\$2,067	\$1,960	\$2,000	\$2,020
EQUIP MAINT & REPAIR	\$2,003	\$1,753	\$1,760	\$1,760	\$1,760
TRAVEL	\$3,267	\$4,175	\$6,500	\$8,000	\$8,000
TRAINING	\$640	\$745	\$5,000	\$5,000	\$5,000
COST ALLOCATION	\$218,555	\$178,393	\$155,285	\$210,574	\$155,285
CAPITAL EQUIPMENT	\$0	\$16,879	\$0	\$0	\$0
Total Expenditures:	\$2,424,956	\$2,520,316	\$2,556,548	\$2,734,598	\$2,751,211

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Expenditures					
TRANSFER OUT	\$2,145,314	\$2,599,988	\$2,565,458	\$2,875,214	\$2,875,214
Total Expenditures:	\$2,145,314	\$2,599,988	\$2,565,458	\$2,875,214	\$2,875,214

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$13,058	\$12,010	\$13,200	\$12,703	\$12,703
Total Revenues:	\$13,058	\$12,010	\$13,200	\$12,703	\$12,703
Expenditures					
PERMANENT SALARIES	\$4,095	\$5,040	\$6,090	\$5,850	\$5,896
OTHER BENEFITS	\$325	\$400	\$484	\$462	\$468
CONTRACT SERVICES	\$4,226	\$0	\$5,626	\$1,800	\$1,855
TRAVEL	\$765	\$587	\$1,000	\$600	\$630
Total Expenditures:	\$9,410	\$6,027	\$13,200	\$8,712	\$8,849

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ATTORNEY REFEREE	1.000	1.000	1.000
CLERK	1.480	1.480	1.480
DEP JUV REG/CRT REC	1.000	1.000	1.000
INTAKE HEAR OFF/REF	0.000	1.000	1.000
JUV TRANSPORTER	0.480	0.480	0.480
JUVENILE DIVERSION C	1.000	1.000	1.000
JUVENILE SERVICES SU	1.000	1.000	1.000
PROB OFF/ADOPT CASWK	1.000	1.000	1.000
PROBATION OFFICER	2.000	1.000	1.000
REGISTER	1.000	1.000	1.000
SR. PROBATION OFFICE	1.000	0.000	0.000
Total:	10.960	9.960	9.960

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$57,936	\$48,371	\$62,620	\$42,065	\$42,065
OTHER REVENUE	\$100,396	\$95,204	\$129,625	\$101,272	\$101,272
STATE SOURCES	\$78,389	\$39,195	\$78,389	\$78,389	\$78,389
Total Revenues:	\$236,721	\$182,769	\$270,634	\$221,726	\$221,726
Expenditures					
PERMANENT SALARIES	\$361,349	\$356,060	\$326,592	\$342,652	\$358,619
HEALTHCARE	\$57,139	\$60,024	\$60,545	\$72,405	\$74,457
PENSION	\$42,166	\$48,489	\$42,743	\$45,375	\$47,467
OTHER BENEFITS	\$31,112	\$31,411	\$29,833	\$31,339	\$32,609
OTHER EMPLOYEE COMP	\$2,892	\$3,254	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$10,882	\$8,987	\$11,000	\$9,245	\$9,710
CONTRACT SERVICES	\$2,985	\$45,000	\$48,000	\$40,800	\$40,800
PROFESSIONAL SERV	\$269,229	\$225,219	\$240,000	\$240,000	\$240,000
OTHER EXP & CHARGES	\$11,780	\$13,724	\$15,060	\$10,860	\$11,260
VEHICLES	\$7,688	\$7,801	\$7,951	\$8,970	\$9,175
TRAVEL	\$3,687	\$3,852	\$4,400	\$3,900	\$4,125
TRAINING	\$375	\$1,124	\$2,300	\$1,500	\$1,500
Total Expenditures:	\$801,284	\$804,945	\$792,024	\$810,646	\$833,322

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
INTEREST	\$116	\$139	\$50	\$0	\$0
OTHER REVENUE	\$6,500	\$3,250	\$6,550	\$0	\$0
Total Revenues:	\$6,616	\$3,389	\$6,600	\$0	\$0
Expenditures					
OTHER EXP & CHARGES	\$6,600	\$6,703	\$6,600	\$1,000	\$1,000
Total Expenditures:	\$6,600	\$6,703	\$6,600	\$1,000	\$1,000

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
CLERK	1.000	1.000	1.000
COURT RECORDER	1.000	1.000	1.000
DEPUTY PROBATE REGIS	2.000	2.000	2.000
GUARDIANSHIP REVIEWE	0.250	0.250	0.250
JUD SEC CJ/SCH CLRK	0.000	0.000	1.000
JUD SECTRY/ASSIGN CL	0.000	1.000	0.000
JUD.SECRETARY/SCHED.	1.000	0.000	0.000
PROBATE ADMINISTRATO	1.000	1.000	1.000
PROBATE JUDGE	1.000	1.000	1.000
RESEARCH ATTORNEY	1.000	1.000	1.000
Total:	8.250	8.250	8.250

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$66,684	\$57,561	\$71,090	\$62,323	\$62,323
OTHER REVENUE	\$10,654	\$9,726	\$9,400	\$9,486	\$9,486
STATE SOURCES	\$139,919	\$142,727	\$139,919	\$140,855	\$140,855
Total Revenues:	\$217,257	\$210,014	\$220,409	\$212,664	\$212,664
Expenditures					
PERMANENT SALARIES	\$449,666	\$449,630	\$474,180	\$489,828	\$530,028
HEALTHCARE	\$73,318	\$79,317	\$87,295	\$110,728	\$113,900
PENSION	\$35,672	\$45,057	\$46,774	\$47,919	\$54,670
OTHER BENEFITS	\$35,509	\$37,176	\$39,415	\$40,815	\$43,907
OTHER EMPLOYEE COMP	\$5,538	\$2,662	\$1,800	\$1,800	\$1,800
OFFICE SUPPLIES	\$5,165	\$5,988	\$6,000	\$6,146	\$6,405
OP SUPPLIES & EQUIP	\$0	\$342	\$400	\$400	\$400
CONTRACT SERVICES	\$3,745	\$4,454	\$4,400	\$3,300	\$3,390
PROFESSIONAL SERV	\$58,747	\$55,724	\$64,000	\$58,000	\$59,750
OTHER EXP & CHARGES	\$2,202	\$1,945	\$3,205	\$7,545	\$7,845
VEHICLES	\$0	\$0	\$210	\$0	\$212
TRAVEL	\$1,848	\$2,076	\$2,500	\$2,400	\$2,445
TRAINING	\$299	\$1,223	\$1,350	\$900	\$900
Total Expenditures:	\$671,710	\$685,595	\$731,529	\$769,781	\$825,652

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
ADMINAIDE WARNTCLRK	1.000	1.000	1.000	
ADMINISTRATIVE AIDE	4.000	4.000	4.000	
ADMINISTRATIVE SPEC	1.000	1.000	1.000	
ASST.PROS.ATTORNEY1	1.000	3.000	4.000	NEW REQUEST STARTING IN APRIL
ASST.PROS.ATTORNEY2	5.000	4.000	4.000	
ASST.PROS.ATTORNEY3	3.000	2.000	2.000	
CHIEFASST PROSATTY	1.000	1.000	1.000	
OFFICE MANAGER	1.000	1.000	1.000	
PROSECUTOR	1.000	1.000	1.000	
Total:	18.000	18.000	19.000	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$432	\$593	\$0	\$0	\$0
OTHER REVENUE	\$9,296	\$16,029	\$0	\$0	\$0
TRANSFERS IN	\$0	\$23,759	\$0	\$0	\$0
Total Revenues:	\$9,728	\$40,381	\$0	\$0	\$0

Expenditures					
PERMANENT SALARIES	\$1,323,655	\$1,335,253	\$1,388,259	\$1,450,122	\$1,495,494
HEALTHCARE	\$150,662	\$157,434	\$207,907	\$247,062	\$249,326
PENSION	\$179,702	\$216,822	\$227,316	\$242,225	\$251,288
OTHER BENEFITS	\$116,320	\$117,753	\$127,061	\$134,390	\$138,290
OTHER EMPLOYEE COMP	\$6,717	\$3,600	\$3,600	\$1,800	\$1,800
OFFICE SUPPLIES	\$10,560	\$10,783	\$11,218	\$12,000	\$12,000
OP SUPPLIES & EQUIP	\$14,390	\$16,540	\$17,282	\$29,200	\$29,200
CONTRACT SERVICES	\$6,100	\$9,847	\$6,300	\$6,300	\$6,300
PROFESSIONAL SERV	\$1,513	\$0	\$0	\$0	\$0
OTHER EXP & CHARGES	\$10,091	\$14,655	\$16,200	\$21,000	\$21,000
COMPUTERS & PHONES	\$172,198	\$141,425	\$132,490	\$118,591	\$118,591
FACILITIES MGMT	\$41,814	\$44,378	\$56,857	\$61,043	\$55,035
EQUIP MAINT & REPAIR	\$233	\$240	\$1,000	\$1,000	\$1,000
TRAVEL	\$7,110	\$7,799	\$9,400	\$9,900	\$9,900
TRAINING	\$3,523	\$2,457	\$5,000	\$5,150	\$5,150
CAPITAL EQUIPMENT	\$0	\$16,879	\$0	\$0	\$0
Total Expenditures:	\$2,044,587	\$2,095,865	\$2,209,890	\$2,339,783	\$2,394,374

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
TRANSFERS IN	\$4,500	\$4,500	\$4,500	\$9,000	\$9,000
Total Revenues:	\$4,500	\$4,500	\$4,500	\$9,000	\$9,000
Expenditures					
PROFESSIONAL SERV	\$12,500	\$1,193	\$7,100	\$9,000	\$9,000
OTHER EXP & CHARGES	\$0	\$5,939	\$0	\$0	\$0
Total Expenditures:	\$12,500	\$7,132	\$7,100	\$9,000	\$9,000

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
OTHER REVENUE	\$11,119	\$16,209	\$15,000	\$0	\$0
STATE SOURCES	\$393,277	\$348,839	\$532,000	\$764,788	\$772,648
TRANSFERS IN	\$0	\$0	\$0	\$62,627	\$62,627
Total Revenues:	\$404,396	\$365,047	\$547,000	\$827,415	\$835,275
Expenditures					
PERMANENT SALARIES	\$127,427	\$95,677	\$94,864	\$144,483	\$110,259
HEALTHCARE	\$21,353	\$23,664	\$17,454	\$40,434	\$28,832
PENSION	\$18,124	\$16,205	\$17,152	\$26,181	\$19,980
OTHER BENEFITS	\$10,975	\$8,450	\$8,906	\$13,301	\$10,293
OFFICE SUPPLIES	\$326	\$373	\$5,000	\$12,035	\$12,197
OP SUPPLIES & EQUIP	\$689	\$1,411	\$14,082	\$0	\$0
CONTRACT SERVICES	\$151,738	\$194,897	\$358,473	\$589,893	\$589,893
OTHER EXP & CHARGES	\$6,397	\$3,232	\$35,806	\$200	\$200
TRAVEL	\$0	\$0	\$918	\$0	\$0
TRAINING	\$0	\$3,540	\$4,500	\$900	\$900
Total Expenditures:	\$337,030	\$347,449	\$557,155	\$827,427	\$772,554

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
OTHER REVENUE	\$8,189,099	\$9,159,017	\$9,727,359	\$10,985,603	\$11,223,092
Total Revenues:	\$8,189,099	\$9,159,017	\$9,727,359	\$10,985,603	\$11,223,092
Expenditures					
PERMANENT SALARIES	\$244,184	\$252,582	\$265,000	\$287,500	\$287,500
HEALTHCARE	\$7,369,841	\$8,584,903	\$8,120,700	\$8,921,000	\$9,021,000
PENSION	\$1,000,000	\$130,000	\$250,000	\$500,000	\$500,000
OTHER BENEFITS	\$998,151	\$925,390	\$1,030,000	\$1,075,000	\$1,085,000
CONTRACT SERVICES	\$63,855	\$62,887	\$50,000	\$75,000	\$75,000
PROFESSIONAL SERV	\$0	\$41,671	\$20,000	\$67,000	\$70,000
OTHER EXP & CHARGES	\$2,987	\$7,221	\$7,000	\$7,000	\$0
COMPUTERS & PHONES	\$14,687	\$0	\$0	\$0	\$0
Total Expenditures:	\$9,693,706	\$10,004,652	\$9,742,700	\$10,932,500	\$11,038,500

RESOURCES

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$326	\$173	\$150	\$0	\$0
OTHER REVENUE	\$1,733,770	\$1,554,077	\$1,514,181	\$1,585,620	\$1,584,869
GAIN ON SALE OF FIXE	\$19,888	\$80,178	\$32,500	\$48,000	\$44,440
Total Revenues:	\$1,753,984	\$1,634,429	\$1,546,831	\$1,633,620	\$1,629,309
Expenditures					
PERMANENT SALARIES	\$48,828	\$66,663	\$72,605	\$73,783	\$77,217
HEALTHCARE	\$10,832	\$17,957	\$18,424	\$21,633	\$22,191
PENSION	\$3,802	\$17,288	\$11,434	\$11,805	\$12,186
OTHER BENEFITS	\$4,959	\$6,790	\$7,523	\$7,752	\$7,951
OTHER EMPLOYEE COMP	\$0	\$831	\$900	\$900	\$900
OFFICE SUPPLIES	\$0	\$275	\$1,400	\$400	\$404
OP SUPPLIES & EQUIP	\$30,260	\$39,304	\$56,750	\$36,750	\$37,118
OTHER EXP & CHARGES	\$210,639	\$201,716	\$215,899	\$225,897	\$227,718
COMPUTERS & PHONES	\$3,952	\$6,366	\$4,035	\$4,882	\$4,920
VEHICLES	\$584,427	\$669,945	\$633,504	\$757,659	\$753,478
EQUIP MAINT & REPAIR	\$0	\$328	\$1,000	\$1,000	\$1,010
DEPRECIATION	\$479,900	\$536,793	\$290,000	\$290,000	\$292,900
CAPITAL EQUIPMENT	\$563,195	\$607,054	\$484,585	\$0	\$413,167
Total Expenditures:	\$1,940,795	\$2,171,312	\$1,798,059	\$1,432,461	\$1,851,160

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions
ADMINISTRATIVE SPECI	1.000	1.000	1.000
ASST MAINT MECHANIC	0.000	1.000	1.000
CUSTODIAN	13.010	13.010	13.010
CUSTODIAN SHIFT LEAD	1.000	1.000	1.000
FACILITY SVC DIRECT	1.000	1.000	1.000
MAINTENANCE ASSISTAN	1.000	0.000	0.000
MAINTENANCE MECHANIC	4.000	4.000	4.000
MAINTENANCE SUPERVSR	1.000	1.000	1.000
Total:	22.010	22.010	22.010

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$139,709	\$193,757	\$165,835	\$166,410	\$167,410
RENTAL INCOME	\$156,990	\$166,095	\$172,686	\$172,685	\$0
OTHER REVENUE	\$2,296,243	\$2,337,673	\$2,581,266	\$2,922,553	\$2,434,460
GAIN ON SALE OF FIXE	\$0	\$1,074	\$0	\$0	\$0
TRANSFERS IN	\$289,254	\$671,738	\$745,000	\$60,000	\$0
Total Revenues:	\$2,882,196	\$3,370,337	\$3,664,787	\$3,321,648	\$2,601,870

Expenditures

PERMANENT SALARIES	\$787,950	\$821,121	\$898,892	\$950,382	\$986,624
TEMPORARY SALARIES	\$0	\$15,648	\$17,847	\$0	\$0
HEALTHCARE	\$145,064	\$164,891	\$182,244	\$216,762	\$222,786
PENSION	\$81,202	\$167,466	\$118,369	\$123,800	\$128,200
OTHER BENEFITS	\$85,511	\$93,953	\$106,284	\$110,472	\$114,324
OTHER EMPLOYEE COMP	\$4,046	\$1,869	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$962	\$1,279	\$1,500	\$1,700	\$1,700
OP SUPPLIES & EQUIP	\$133,680	\$104,426	\$192,203	\$168,200	\$168,200
CONTRACT SERVICES	\$370,348	\$373,724	\$340,850	\$352,600	\$355,100
NON CONTRACTUAL SERV	\$115,498	\$198,559	\$174,975	\$175,000	\$175,000
PROFESSIONAL SERV	\$66,880	\$54,982	\$40,000	\$0	\$0
OTHER EXP & CHARGES	\$1,863	\$2,870	\$5,901	\$5,900	\$5,900
COMPUTERS & PHONES	\$25,616	\$22,245	\$42,705	\$52,945	\$52,945
FACILITIES MGMT	\$702,344	\$720,990	\$737,819	\$777,500	\$777,500
VEHICLES	\$33,093	\$66,304	\$71,506	\$84,398	\$85,226
EQUIP MAINT & REPAIR	\$187,976	\$130,400	\$210,575	\$203,100	\$203,100
TRAVEL	\$274	\$2,451	\$2,200	\$2,200	\$2,200

TRAINING	\$1,895	\$3,771	\$7,200	\$4,200	\$4,200
DEPRECIATION	\$35,821	\$76,964	\$35,820	\$104,000	\$104,000
CAPITAL EQUIPMENT	\$339,429	\$588,013	\$785,857	\$60,000	\$0
Total Expenditures:	\$3,119,451	\$3,611,928	\$3,976,347	\$3,396,759	\$3,390,605

RESOURCES

Personnel

Position Name	2017 # of Positions	2018 # of Positions	2019 # of Positions	
APPLICATION DEVELOPE	3.000	3.000	2.000	2018-04-077
CHIEF INFORM OFR DCA	1.000	1.000	1.000	
COMUNCTN ADMIN SPEC	1.000	1.000	1.000	
ERP ADMINISTRATOR	0.000	0.000	1.000	2018-04-077
GIS MAP TECH/ADDRESS	1.000	1.000	1.000	
GIS TECHNICIAN	1.000	1.000	1.000	
HELP DESK TECHNICIAN	1.000	1.000	1.000	
INFRASTRUCTURE MNGR	1.000	1.000	1.000	
NETWORK ADMIN	1.000	1.000	1.000	
PUBLIC SAFETY TECH S	1.000	1.000	1.000	
SECURITY ADMIN	1.000	1.000	1.000	
SR PUBLICSAFETY TECH	1.000	1.000	1.000	
SYSTEMS MANAGER	1.000	1.000	1.000	
TECHNOLOGY SPECLIST	2.000	2.000	2.000	
Total:	16.000	16.000	16.000	

Funding

	2016 Actual	2017 Actual	2018 Revised Budget	2019 Administration Recommended	2020 Administration Recommended
Revenues					
CHARGES FOR SERVICE	\$326,173	\$305,148	\$259,369	\$271,441	\$271,441
OTHER REVENUE	\$3,469,491	\$3,377,070	\$3,439,897	\$3,463,486	\$3,463,486
TRANSFERS IN	\$0	\$0	\$0	\$46,184	\$0
Total Revenues:	\$3,795,664	\$3,682,218	\$3,699,266	\$3,781,111	\$3,734,927

Expenditures

PERMANENT SALARIES	\$993,783	\$1,019,096	\$1,082,942	\$1,127,229	\$1,179,589
TEMPORARY SALARIES	\$3,084	\$4,320	\$8,600	\$0	\$0
HEALTHCARE	\$147,192	\$166,510	\$173,021	\$202,241	\$209,798
PENSION	\$249,216	\$283,097	\$189,345	\$196,263	\$205,476
OTHER BENEFITS	\$84,576	\$93,890	\$102,321	\$105,145	\$109,067
OTHER EMPLOYEE COMP	\$2,716	\$5,333	\$3,600	\$3,600	\$3,600
OFFICE SUPPLIES	\$3,741	\$4,348	\$4,000	\$3,000	\$3,000
OP SUPPLIES & EQUIP	\$97,954	\$231,747	\$275,778	\$350,150	\$300,150
CONTRACT SERVICES	\$172,327	\$184,870	\$203,970	\$214,450	\$220,500
OTHER EXP & CHARGES	\$51,495	\$52,494	\$54,392	\$55,185	\$55,185
COMPUTERS & PHONES	\$1,739,358	\$1,755,737	\$1,864,555	\$1,966,600	\$1,968,500
FACILITIES MGMT	\$43,140	\$42,024	\$48,093	\$49,957	\$45,040
EQUIP MAINT & REPAIR	\$1,172	\$1,551	\$5,100	\$3,700	\$3,700

TRAVEL	\$12,530	\$9,846	\$14,200	\$21,680	\$22,095
TRAINING	\$773	\$23,305	\$15,700	\$20,185	\$35,000
DEPRECIATION	\$220,902	\$150,794	\$155,000	\$65,000	\$65,000
CAPITAL EQUIPMENT	\$0	\$0	\$90,000	\$46,184	\$0
Total Expenditures:	\$3,823,958	\$4,028,961	\$4,290,617	\$4,430,569	\$4,425,700

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: [Click here to enter a date.](#)

Resolution amending resolution 2018-02-027 approving updated L.E.T.S. Title VI program required by the Federal Transit Administration (FTA)

WHEREAS, the Federal Transit Administration requires direct recipients of Federal funds to update their Title VI civil rights program every three (3) years and submit to the FTA Region V office in Chicago, IL for the Civil Rights Officer's approval as a condition of federal funding; and

WHEREAS, the L.E.T.S. Title VI policy was updated in January 2018 and approved by the Board of Commissioners as part of resolution 2018-02-027 and submitted to the FTA for approval; and

WHEREAS, during FTA's regularly scheduled Triennial Review of L.E.T.S. in June 2018 the L.E.T.S. Title VI program was audited and three deficiencies were found; and

WHEREAS, L.E.T.S. worked with FTA to correct these deficiencies and must submit the revised Title VI program following Board approval.

THEREFORE BE IT RESOLVED that the Livingston County Board of Commissioners hereby approves the updated L.E.T.S. Title VI program effective October 1, 2018.

BE IT FURTHER RESOLVED that the Board Chair is authorized to sign all documents related to the updated L.E.T.S. Title VI program as required by the Federal Transit Administration.

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MOVED:
SECONDED:
CARRIED:

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: Click or tap to enter a date.

Resolution Appointing the Livingston County Animal Shelter Director – County Administration

WHEREAS, Livingston County has a need to fill the vacant Animal Shelter Director position; and

WHEREAS, this position is vital to Livingston County operations; and

WHEREAS, the position vacancy was posted both internally and externally; and

WHEREAS, based on her education and proven experience as Animal Shelter Coordinator where she effectively coordinates staff, oversees the operation of the animal shelter and assures that operations are safe, humane, and effectively accomplished at the Animal Shelter, Christi Peterson is recommended for the position as Director.

THEREFORE BE IT RESOLVED that Livingston County Board of Commissioners hereby accepts the recommendation of the County Administrator to appoint **Christi Peterson** as the **Livingston County Animal Shelter Director** effective October 16, 2018.

# Emps	Employee Name	CY FTE	▲ Position #	Description	Stat
0		1.000	43000101	ANIMAL SHELTER DIREC	A

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MOVED:

SECONDED:

CARRIED:

RESOLUTION

NO:

LIVINGSTON COUNTY

DATE:

Resolution Authorizing Livingston County to Join the Michigan Association of Counties in a Suit against the Michigan Indigent Defense Commission – County Administration

WHEREAS, on August 21, 2018, the Michigan Indigent Defense Commission announced their intention to only provide a partial, 20%, advance payment of the statutory grants to which Indigent Criminal Defense Systems (ICDS) are entitled; and

WHEREAS, receipt of a partial grant could require Livingston County to expend its own funds in excess of its local share in violation of the Michigan Indigent Defense Commission Act (MIDCA); and

WHEREAS, the plain language of the MIDCA reveals that the timeline for implementing our plan for compliance with the approved indigent defense standards is triggered only after the full grant amount is received; and

WHEREAS, the Michigan Association of Counties (MAC) is working to find a resolution to this problem and has sought a legal opinion supporting their concerns and opposition; and

WHEREAS, MAC is considering filing a motion for preliminary injunction if the issue is not successfully resolved and MAC is asking interested Counties to join them in this suit; and

WHEREAS, the proposed funding will have a negative impact on the uses of county taxpayer funds.

THEREFORE BE IT RESOLVED that the Livingston County Board of Commissioners hereby approve joining with MAC to seek preliminary injunction of the proposed funding for the indigent defense grants if requested.

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**MOVED:
SECONDED:
CARRIED:**



110 W. Michigan Ave., Suite 200
Lansing, MI 48933
517-372-5374 Fax 517-482-4599
www.micounties.org
Stephan W. Currie, Executive Director

Sept. 13, 2018

Administrators,

The Michigan Indigent Defense Commission (MIDC) has approved a grant contract that MAC considers contrary to state statute and the intent of the law as counties have understood it for years. The contract provisions would provide counties 20 percent of their MIDC-approved plan costs as an initial payment. Counties/funding units would then be required to submit data, their financial status reports and documentation of expenditures on a quarterly basis in order to receive reimbursements thereafter.

MAC has presented the MIDC with a letter of opposition to this approach and we argue the 180-day shot clock for compliance with the standards does not start with a partial payment, but instead starts when full payment for the costs associated with the compliance plans are received. MAC subsequently sought a legal opinion on the matter. The memo is attached here for your convenience.

The law clearly states a funding unit's "duty of compliance ... is contingent **upon receipt of a grant in the amount contained in the plan and cost analysis approved by the MIDC.**" The legal opinion by Miller Canfield provided Sept. 7 confirmed MAC's concerns and expands on a number of conflicts between the grant agreement and statute.

The MIDC is asking funding units to sign this contract now, even though we are not in agreement with the terms. They subsequently plan to send out checks on Oct. 15, 2018, with the 20 percent payment and expect the compliance clock to begin.

MAC has forwarded the memo to the director of the MIDC but has not yet received a formal response from their legal counsel. A response and a meeting with the director are scheduled for Wednesday, Sept. 19. We hope to find a resolution then.

If we are not able to come to a resolution, it is important to be prepared for potential next steps. MAC is considering filing a motion for preliminary injunction. Several counties have expressed interest in joining us in this lawsuit. Contingent upon the outcome of next week's meeting, we are seeking county boards who are interested in joining the suit, should we not come to a resolution, to affirmatively indicate their participation.

MAC anticipates the cost to range between \$10,000 and \$20,000. Although we have some funds to dedicate toward the cost, MAC is asking for counties to contribute to the effort.

On a side note, the question has been posed: If your county proposes a counteroffer to the contract, would it be an acceptable approach to resolve the issue? Our legal counsel at Miller Canfield has determined that an amendment or counteroffer to the contract could resolve at least the funding issue, should the MIDC agree. Depending on the language of the amendment, it may or may not resolve the data and reporting issues. For example, a county could agree to the

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contract as amended and write in provisions stipulating 100 percent of the money be distributed on Oct. 15, 2018, and the data requirement waived until funding is provided for that collection and remittance. **MAC highly recommends consulting with county corporation counsel on any amendments to the contract proposed to MIDC.**

Given the short timeframe between now and the disbursement of funds, MAC is seeking formal board approval as early as next Thursday, Sept. 20. Please note that if a resolution is reached on Wednesday, Sept. 18, no request for a temporary injunction will be filed. Please allow for this option in your motion to approve your county's participation.

As always, if you have any further questions, do not hesitate to call.

Thank you,

A handwritten signature in dark ink, appearing to be 'SWC', with a horizontal line underneath.

Stephan W. Currie
Executive Director

SWC/db

Enc.



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September 7, 2018

This memorandum examines the Michigan Indigent Defense Commission Act (“MIDCA”), MCL 780.981, et seq., in light of the Michigan Indigent Defense Commission’s (“MIDC”) recent announcement on August 21, 2018: that, despite the statutory *prohibition* on indigent criminal defense systems (“ICDSs”) being required to provide funds in excess of their local shares to comply with the MIDC’s minimum standards, MIDC intends to provide ICDSs with only a *partial*, 20% advance payment of the statutory grants to which they are entitled, in October. Receipt of a partial grant would require an ICDS to expend its own funds in excess of its local share in violation of the MIDCA. As explained in more detail below, a careful reading of the plain language of the MIDCA’s relevant provisions, along with the FY 2018-2019 appropriations statute that went into effect on June 21, 2018, reveals that an ICDS’s timeline for fully complying with the MIDC minimum standards for indigent defense services is triggered only after receipt of the *full* grant necessary to do so. Partial, advance payments are not contemplated by the statute. Any other reading of the MIDCA would require a rewriting of the statute to add words that are not there.

State Appropriations Statute Requires Full Grants; Not Partial Grants

Initially, it is important to note that the FY 2018-2019 state omnibus budget statute, which went into effect on June 21, 2018, is consistent with this interpretation of the MIDCA. This is presumed to be intentional on the part of the Legislature. *Walen v Dep’t of Corr*, 443 Mich 240, 248; 505 NW2d 519 (1993) (“It is a well-known principle that the Legislature is presumed to be aware of, and thus to have considered the effect on, all existing statutes when enacting new laws.”).

Specifically, section 904 of Part 2 of Article XIII of 2018 PA 207 states: “An indigent criminal defense system’s duty of compliance **with 1 or more standards within a plan approved** by the Michigan indigent defense commission **is contingent upon receipt of a grant in an amount sufficient to cover that particular standard or standards**, as provided in the Michigan indigent defense commission act, 2013 PA 93, MCL 780.981 to 780.1003.” 2018 PA 207 (emphasis added).¹ The MIDCA obligates ICDSs to present to the MIDC a plan to comply

¹ 2018 PA 214, which goes into effect December 23, 2018, amends Section 17(2) of the MIDCA, MCL 780.997(2), to match almost verbatim the language from the appropriations statute, further clarifying the Legislature’s intent. The current version of Section 17(2) also supports the conclusion here because it states that an ICDS’s “duty of compliance...**is contingent upon receipt of a grant in the amount contained in the plan and costs analyses approved by the MIDC.**” MCL 780.997(2) (emphasis

with the MIDC's minimum standards, which includes an analysis of costs necessary to do so. Once approved, the MIDC is obligated to provide funds in the form of grants necessary to allow ICDSs to fully comply with its plan *as approved*. With its August 21st announcement, the MIDC has indicated its intent to provide only partial grants in amounts less than what is necessary to comply with minimum standards as set forth in already-approved compliance plans. Any such maneuver would violate the plain language of the appropriations statute above, which makes an ICDS's duty of compliance "contingent upon" the receipt of sufficient grants.

Rules of Statutory Construction

It is well settled that, when interpreting statutes, the goal is to discern and give effect to the Legislature's intent. See e.g., *DeBenedetto v West Shore Hospital*, 461 Mich 394, 402; 605 NW2d 200 (2000). The interpretation begins by examining the plain language of the statute, and where that language is unambiguous, it is presumed that the Legislature intended the meaning clearly expressed. *Id.* See also *Hanson v Mecosta Co Road Comm'rs*, 465 Mich 492, 504; 638 NW2d 326 (2002).

Moreover, it is axiomatic that courts and agencies may not, under the guise of statutory interpretation, either add words to a statute or rewrite a statute. See, e.g., *Omelenchuk v City of Warren*, 461 Mich 567, 575; 609 NW2d 177 (2000), overruled in part on other grds, 469 Mich 642; 677 NW2d 813 (2004) (proffered interpretations that rewrite statutes must be rejected); *Utility Air*, 573 US ____; 134 S Ct 2427, 2446 (2018) ("We reaffirm the core administrative-law principle that an agency may not rewrite clear statutory terms to suit its own sense of how the statute should operate.").

Like any statute, the MIDCA must be read to give force and effect to each word therein so as not to treat any word or provision "as surplusage or rendered nugatory." *Robertson v DaimlerChrysler Corp*, 465 Mich 732, 748; 641 NW2d 567 (2002). Thus, it is well-established that the Legislature's use of the word "shall" indicates a *mandatory* directive. See, e.g., *Browder v International Fidelity Ins Co*, 413 Mich 603, 612 (1982).

The Michigan Indigent Defense Commission Act

Subsection (6) of section 13 of the MIDCA requires ICDSs to maintain a minimum "local share" of funding for the purpose of providing indigent defense services and requires the State to provide any necessary funding in excess of the ICDS's local share:

added). Again, once the MIDC approves an ICDS's plan, only the receipt of the grant "in the amount contained in the plan" will trigger the duty to comply with minimum standards. Neither the current nor the amended version of Section 17 permits partial grants that will not cover the cost of compliance.

.... an indigent criminal defense system shall maintain not less than its local share. If the MIDC determines that funding in excess of the indigent criminal defense system's share is necessary in order to bring its system into compliance with the minimum standards established by the MIDC, that excess funding shall be paid by this state. The legislature shall appropriate to the MIDC the additional funds necessary for a system to meet and maintain those minimum standards, which funds shall be provided to indigent criminal defense systems through grants as described in subsection (7).

MCL 780.993(6) (emphasis added). Thus, the statute provides in no uncertain terms that excess funding necessary for an ICDS to comply with MIDC minimum standards "shall be paid by [the] state." No other funding source, such as an ICDS's general fund, is identified in the statute.

Subsection (7), in turn, states as follows:

An indigent criminal defense system shall not be required to provide funds in excess of its local share. The MIDC shall provide grants to indigent criminal defense systems to assist in bringing the systems into compliance with minimum standards established by the MIDC.

MCL 780.933(7) (emphasis added). Thus, the statute unequivocally *prohibits* the MIDC from requiring an ICDS to provide funds in excess of its local share necessary to comply with minimum standards. By requiring that the MIDC "shall" provide any excess funding, subsection (7) is clear that an ICDS cannot be forced to use its own monies to cover excess funding. This interpretation is reinforced by subsection (10), which states:

Within 180 days after receiving funds from the MIDC under subsection (7), an indigent criminal defense system shall comply with the terms of the grant in bringing its system into compliance with the minimum standards established by the MIDC for effective assistance of counsel.

MCL 780.933(10) (emphasis added).

In short, subsection (7) states that an ICDS has no obligation to provide any funds in excess of its local share, subsection (6) requires the MIDC to provide any necessary funding beyond that amount, and subsection (10) makes it clear that the obligation of an ICDS to comply with minimum standards is not triggered until after the ICDS receives the funding necessary to do so from the MIDC.

Conspicuously absent from the statute is any language permitting the MIDC to provide only "partial" grants to ICDSs and, as suggested by the MIDC, to require an ICDS to later seek

reimbursement for the expenditure of its own funds.² Had the Legislature intended to trigger the 180-days for full compliance upon receipt of a *partial* grant, it could have said so. It did not. Rather, the Legislature has made clear that it intended the 180-day deadline for full compliance to be triggered upon an ICDS's receipt of sufficient grants from the state to cover the excess cost of compliance with minimum standards as set forth in their approved plans. Any other reading of the statute would require an ICDS to use its own funds in excess of its local share in violation of subsection (7), which would require a rewrite of the statute to add terms that do not exist.

Miller, Canfield, Paddock and Stone, P.L.C.

By: 
Scott R. Eldridge

² Similarly, nothing in the MIDCA permits the MIDC to demand quarterly reports from ICDSs, as a recent MIDC publication called the "Guide for Reporting Compliance with Standards and Distribution of Grant Funds" suggests it may do. <https://michiganidc.gov/wp-content/uploads/2018/08/MIDC-Guide-for-Reporting-August-2018.pdf>

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September 17, 2018

Mr. Michael Puerner, Chairperson
Ms. Loren Khogali, Executive Director
Michigan Indigent Defense Commission
200 N. Washington Square
Lansing, MI 48913

Dear Mr. Puerner and Ms. Khogali:

The MIDC Grant Contract being disseminated to local funding units has several objectionable sections that are contrary to the MIDC Act, MCL 780.981 *et seq*, and the state constitution. Therefore, the MIDC Grant Contract must be amended to comply with the law.

I. Partial Grant and Reimbursement Scheme

Sec. 1.3 of the Grant Contract is expressly prohibited by the MIDC Act. Sec. 1.3 provides funding units with a partial 20% advance payment of the full grant required under the MIDC Act. The remaining grant funds (80%) will be provided to funding units through a reimbursement scheme.

Contrary to statements made by the MIDC, the MIDC Act is not silent as to the distribution of full grant funding. MCL 780.993(10) provides "Within 180 days **after receiving funds from the MIDC under subsection (7)**, an indigent criminal defense system shall comply with the terms of the grant..." Under subsection 7, MCL 780.997(2), states the County's duty of compliance "**is contingent upon receipt of a grant in the amount contained in the plan and cost analysis** approved by the MIDC."

The County's obligation to comply with implementing the compliance plan within 180 days is only triggered upon receipt of the **full grant** from the MIDC. Therefore, Sec. 1.3 of the MIDC Grant Contract is prohibited by the MIDC Act.

II. Unfunded Data Collection Requirements

Sec. 1.4 (B)(4) of the Grant Contract is not funded by the grant and is contrary to the MIDC Act. Sec. 1.4(B)(4) states:

The Grantee agrees to collect and provide program/project data in the form and manner prescribed by the MIDC (Attachment D) and to participate in follow-up and evaluation activities.

The data to be collected is described in the MIDC "Guide for Reporting Compliance with Standards and Distribution of Grant Funds" and attached to the Grant Contract. First, the MIDC is requiring the County to capture more than forty different points of data on the following: 1) every arraignment and every critical stage court proceeding on every misdemeanor and felony

case; 2) case type designations on every misdemeanor and felony case; 3) assigned attorney case appointment and hourly voucher billing data; and 4) investigator and expert witness data.

The MIDC Act does not allow the MIDC to mandate data collection of any kind without appropriating data collection funds. MCL 780.993(9) states:

This state shall appropriate funds to the MIDC for grants to the local units of government for the reasonable costs associated with data required to be collected under this act that is over and above the local unit of government's data costs for other purposes.

On August 16, 2017, the MIDC published its "Compliance Plan Application and Instructions for Submission" and they expressly instructed local funding units to **NOT** submit any costs for data collection, noting the following:

The MIDC Act, MCL 780.993(9), requires the state to appropriate funds for the reasonable costs associated with data required to be collected by the MIDC in excess of the local government's data costs for other purposes. ***Costs associated with data collection are not required to be submitted with this compliance plan submission*** but will be addressed at a future date¹

Now, MIDC is requiring data collection as a requirement for this compliance plan grant, but the grant includes no costs for data collection, contrary to MCL 780.993(9). Accordingly, Sec. 1.4(B)(4) of the MIDC Grant Contract is not authorized by the MIDC Act.

Second, the data collection requirements of the MIDC Grant Contract will violate the Headlee Amendment, Article 9, §29 of the Michigan Constitution. The Headlee Amendment requires the State to provide the County with revenues sufficient to fully fund the increased costs for activities and services required by the MIDC Act and all of the increased activities required under the grant contract, including data collection.

Finally, the County has no ability to collect the arraignment and critical stage proceeding data or case type designation data. The data can only be collected by the four 52nd District Courts and the Oakland County Circuit Court in coordination with SCAO. The courts use the JIS data system to capture case data. Only SCAO can authorize new fields to be created within the JIS system which would capture arraignment and critical stage data required under the MIDC Grant Contract. While the judiciary is not under MIDC's authority, MIDC must nonetheless work with SCAO to capture the required data, not mandate local funding units perform data collection activities they have no ability to perform.

¹ Compliance Plan Application and Instructions for Submission p. 12.

III. Unfunded Quarterly Reporting Requirements

Sec. 1.3, Sec. 1.4(B) and Sec. 3.4 requires the County to submit quarterly reports which include the following: 1) Compliance Plan Progress Reports; 2) Financial Status Reports; and 3) Data Collection Reports. The reports required to be submitted are described in the MIDC "Guide for Reporting Compliance with Standards and Distribution of Grant Funds."² The County must submit all collected financial data on the MIDC Financial Status Report (FSR) and provide accompanying documentation (receipts for purchases, payroll documentation, and voucher payment data from the approved MIDC attorney invoice forms).³ These requirements will cause significant efforts necessary for financial and non-financial data gathering, as well as the development of technology systems to aid in those efforts.

First, nothing in the MIDC Act permits the MIDC to demand the quarterly reports from the County. As a result, they are not enforceable or authorized by law. Second, the MIDC prevented local funding units from requesting grants to fund the quarterly reporting and data collection efforts. The MIDC never informed any funding unit that they would have to create quarterly progress reports, FSR reports, and data documentation reports as a condition of funding. Several additional positions will have to be created to comply with this term of the Grant Contract. These positions and related technology costs tied to quarterly reporting data efforts are required to be funded by MCL 780.995(4), MCL 780.993(7), MCL 780.993(9) and the Headlee Amendment, Article 9, §29 of the Michigan Constitution.

IV. Mandated MIDC Attorney Voucher Billing Requirement

Sec. 1.4(B)(4) and the MIDC "Guide for Reporting Compliance with Standards and Distribution of Grant Funds" requires the County, which currently uses an event based voucher system, to change its billing voucher system and adopt the approved MIDC invoice form.⁴ The invoice form "requires tracking of time for each case, even in funding units where payment is not calculated on an hourly rate."⁵ These invoices are required for the quarterly FSR reports mandated by Sec. 1.4(B).

The MIDC has no express authority under the MIDC Act require funding units implement a new and duplicative voucher billing system. Attorneys will now be required to fill out two separate forms on thousands of criminal proceeding events: 1) the County's fiscal services voucher form; and 2) the MIDC hour billing invoice form. The data from the hourly billing forms must be collected from attorneys and submitted to the MIDC in the mandated quarterly FSR. The MIDC has not appropriated any grant funds for the increased efforts caused by this voucher billing requirement which is contrary to the MIDC Act and Headlee Amendment, Article 9, §29 of the Michigan Constitution. Therefore, this condition of the grant funding is not authorized by law.

² Guide for Reporting Compliance with Standards and Distribution of Grant Funds" p. 6 – 8.

³ See also MIDC Grant Contract Sec. 1.3 ("Backup documentation such as computer printouts of accounts, ledger sheets, invoices, etc. shall be maintained...in order to comply with this agreement.")

⁴ "Guide for Reporting Compliance with Standards and Distribution of Grant Funds" p. 7 ("All attorney services must be submitted on an MIDC invoice form, which will be available on the MIDC's website.")

⁵ Id. p. 7.

V. Restraints on Speech

Sec. 3.9 of the MIDC Grant Contract prohibits the County from issuing any press releases without seeking prior approval from the State:

News releases (including promotional literature and commercial advertisements) pertaining to the Grant or project to which it relates must not be made without prior written State approval, and then only in accordance with the explicit written instructions of the State.

This clause restrains speech. The MIDC has no legitimate justification or statutory authority under the MIDC Act to require this type of prior restraint on or control over speech as a condition of the grant. Further, this provision raises certain constitutional issues.

VI. Non-Compliance with Laws

Sec. 4.4 states "Grantee must comply with all federal, state and local laws, rules and regulations." This provision, however, only binds the Grantee and does not bind the Grantor (LARA and MIDC) to the same standard. The MIDC is not complying with all federal, state and local laws. The MIDC is violating that MCL 780.997(2), MCL 780.993(9), and the Headlee Amendment, Article 9, §29 of the Michigan Constitution. This clause should be enforced against all parties, including the MIDC.

VII. Dispute Resolution

The MIDC Grant Contract requires the County to continue performing its obligations under the MIDC Act even if it is in dispute about funding or has not received full funding from the MIDC. Sec 4.9 of the MIDC Grant Contract provides:

The parties will continue performing while a dispute is being resolved, unless the dispute precludes performance. ***A dispute involving payment does not preclude performance.***

The MIDC Act expressly precludes the MIDC from requiring the County to comply with the terms of the compliance plan if the County has not received **full funding** ("a grant in the amount contained in the plan and cost analysis approved by the MIDC"). MCL 780.997(2). Therefore, this section of the MIDC Grant Contract is not authorized by law.

VIII. "Guide for Reporting Compliance with Standards and Distribution of Grant Funds" cannot be enforced.

A funding unit cannot receive a grant to comply with the MIDC Act without agreeing to MIDC's Grant Contract terms. The MIDC Grant Contract terms are based on the MIDC's "Guide for Reporting Compliance with Standards and Distribution of Grant Funds." Because the terms of the Guide are being enforced on funding units as condition of receiving grant funds, the MIDC is circumventing the Administrative Procedures Act, MCL 24.201 *et seq.* "An agency may not circumvent the APA procedural requirements by adopting a guideline in lieu of a rule. *Kent Co Aeronauts Bd v Dept of State Police*, 239 Mich. App. 563, 582 (2000).

The State of Michigan, LARA and the MIDC conceded in *Oakland County v SOM et al* that MIDC Guides are for information purposes only and cannot be enforced on funding units. The Trial Court agreed that MIDC Guides are not "rules" and "do not create any legal obligations" on behalf of the County.⁶ The Michigan Court of Appeals adopted the same legal reasoning:

As the trial court noted, "[this guide] is indicative of a more flexible, guiding process as is anticipated by MCL 24.207(h), rather than the imposition of 'rules,' as that term is used in the APA." See *Kent Co Aeronautics Bd*, 239 Mich App 15 583 (concluding that certain criteria published by a governmental agency **did not create a legal obligation but merely provided advice by way of an explanation and thus did not comprise rules**).

Oakland County v SOM et al, 2018 Mich App Lexis 281, p. 30-31 (emphasis added). Therefore, the MIDC has no legal authority circumvent the requirements of the APA and enforce the terms of the Guide through the MIDC Grant Contract.

For the reasons referenced above, the MIDC Grant Contract must be amended to comply with the law. Therefore, Oakland County cannot be required to execute the MIDC Grant Contract in its current form.

Sincerely,

OAKLAND COUNTY CORPORATION COUNSEL



Keith J. Lemminiaux
Corporation Counsel

⁶ *Oakland County v. SOM et al.*, COC 17-00216-MZ (November 3, 2017), p. 17 (citing *Kent County Aeronautics Board v. Dept of State Police*, 239 Mich. App. 563, 583 (2000)).