

# **CALHOUN COUNTY MICHIGAN 2015 BUDGET**

## **ADMINISTRATOR/CONTROLLER RECOMMENDATION**



**"Building A Better County Through Responsive Leadership"**

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# SECTION # 1

**CALHOUN COUNTY, MICHIGAN**

**RESOLUTION TO LEVY**

WHEREAS, the Calhoun County Equalization Department has complied with P.A. 5 of 1982 and P.A. 43 of 1995; and

WHEREAS, the Calhoun County Board of Commissioners has determined the maximum authorized 2015 millage rates for Calhoun County to be as follows:

Allocated:	5.3779 General Operating
Medical Care Facility:	0.2482
Senior Services:	0.7452
Veterans:	0.1000

NOW, THEREFORE, BE IT RESOLVED, that the 2015 Calhoun County maximum authorized millage rates and property tax revenue generated is estimated to be as follows:

5.3779 mills	Allocated - General Operating	\$ 17,803,756
0.2482 mills	Voted - Medical Care Facility	\$ 843,871
0.7452 mills	Voted - Senior Services	\$ 2,595,912
.1000 mills	Voted - Veterans	\$ 348,351
6.4713 Total Mills		

# SECTION # 2

**CALHOUN COUNTY GENERAL FUND**

	2013 Actual	2014 Budget	2015 Initial Projection	2015 Budget Directive Basis	2015 Admin Recom
<b>REVENUES</b>					
Taxes and Special Assessments	17,974,427	17,965,460	18,322,756	18,322,756	18,322,756
% Change in Taxes/Assessments	-0.18%	-0.05%	1.99%	1.99%	1.99%
Licenses and permits	143,728	160,500	158,000	158,000	158,000
% Change in Licenses & permits	23.33%	11.67%	-1.56%	-1.56%	-1.56%
Federal Grants	352,304	360,895	340,000	340,000	340,000
% Change in Federal Grants	5.05%	2.44%	-5.79%	-5.79%	-5.79%
State Grants	4,319,461	4,433,091	5,040,088	5,040,088	5,041,087
% Change in State Grants	2.45%	2.63%	13.69%	13.69%	13.71%
Charges for services	8,960,331	10,254,414	10,086,410	10,086,410	10,128,734
% Change in Chrgs for Services	-4.87%	14.44%	-1.64%	-1.64%	-1.23%
Fines and forfeits	826,656	825,000	835,280	835,280	815,000
% Change in Fines/Forfeitures	-3.87%	-0.20%	1.25%	1.25%	-1.21%
Interest and rents	(14,361)	12,000	16,455	16,455	23,500
% Change in Interest & rents	-127.76%	-183.56%	37.13%	37.13%	95.83%
Other revenues	3,207,368	3,733,218	3,898,753	3,898,753	3,744,410
% Change in Other Revenues	10.23%	16.40%	4.43%	4.43%	0.30%
Operating Transfer In	3,267,729	2,595,509	2,264,500	2,264,500	2,028,571
% Change in Transfer In	-6.58%	-20.57%	-12.75%	-12.75%	-21.84%
<b>Total Revenues</b>	<b>39,037,642</b>	<b>40,340,086</b>	<b>40,962,242</b>	<b>40,962,242</b>	<b>40,602,059</b>
% Change in Total Revenues	-0.96%	3.34%	1.54%	1.54%	0.65%
<b>EXPENDITURES</b>					
Personnel Services	16,638,943	17,109,229	16,755,685	17,666,727	17,498,385
% Change	-1.95%	2.83%	9.62%	3.26%	2.27%
Fringe Benefits	6,345,774	6,723,604	7,940,734	7,453,677	6,359,173
% Change	4.18%	5.95%	18.10%	10.86%	-5.42%
Supplies	317,103	331,060	337,799	325,528	312,120
% Change	-13.88%	4.40%	2.04%	-1.67%	-5.72%
Other Services & Charges	7,276,348	7,661,713	7,907,735	7,405,858	8,107,105
% Change	-3.36%	5.30%	3.21%	-3.34%	5.81%
Capital Outlay	10,242	53,084	37,601	37,601	28,900
% Change	-30.71%	418.30%	-29.17%	-29.17%	-45.56%
Debt Service	1,208,629	1,221,191	972,885	972,885	972,885
% Change	-1.79%	1.04%	-20.33%	-20.33%	-20.33%
Operating Transfer Out	6,691,885	6,694,776	7,363,996	6,582,896	6,920,842
% Change	0.32%	0.04%	10.00%	-1.67%	3.38%
<b>Sub-Total Expenditures</b>	<b>38,488,924</b>	<b>39,794,661</b>	<b>43,316,435</b>	<b>40,445,172</b>	<b>40,199,409</b>
Capital - Major Projects	500,000	500,000	500,000	500,000	350,000
Oil Spill Expenses	7,176	-	-	-	-
ERI Incentive Payout	13,564	-	-	-	-
<b>Total Expenditures</b>	<b>39,009,664</b>	<b>40,294,661</b>	<b>43,816,435</b>	<b>40,945,172</b>	<b>40,549,409</b>
% Change in Total Expenditures	-1.00%	3.29%	8.74%	1.61%	0.63%
<b>Rev Over/(Under) Expend</b>	<b>27,979</b>	<b>45,424</b>	<b>(2,854,192)</b>	<b>17,071</b>	<b>52,650</b>
<b>Beginning Fund Balance</b>	<b>4,268,479</b>	<b>4,296,457</b>	<b>4,341,882</b>	<b>4,341,882</b>	<b>4,341,882</b>
<b>Ending Fund Balance</b>	<b>4,296,457</b>	<b>4,341,882</b>	<b>1,487,689</b>	<b>4,358,953</b>	<b>4,394,531</b>
<b>% of Prior Year Exp</b>	<b>10.90%</b>	<b>11.13%</b>	<b>3.69%</b>	<b>10.82%</b>	<b>10.91%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>REVENUES</b>					
Taxes and Special Assessments	17,974,427	17,965,460	18,322,756	18,322,756	1.99%
Licenses and permits	143,728	160,500	158,000	158,000	-1.58%
Federal Grants	352,304	360,895	340,000	340,000	-5.79%
State Grants	4,319,461	4,433,090	5,040,088	5,041,087	13.71%
Charges for services	8,960,330	10,254,414	10,086,410	10,128,735	-1.23%
Fines and forfeits	826,656	825,000	835,280	815,000	-1.21%
Interest and rents	(14,361)	12,000	16,455	23,500	95.83%
Other revenues	3,207,368	3,733,218	3,898,753	3,744,410	0.30%
Operating Transfer In	3,267,729	2,595,509	2,264,500	2,028,571	-21.84%
<b>Total Revenues</b>	<b>39,037,642</b>	<b>40,340,086</b>	<b>40,962,242</b>	<b>40,602,059</b>	<b>0.65%</b>
<b>EXPENDITURES</b>					
<b>Legislative</b>					
1101 Board of Commissioners					
Personnel Services	81,584	81,406	95,709	80,751	-0.80%
Fringe Benefits	7,723	7,774	21,529	7,715	-0.78%
Supplies	748	750	737	750	0.00%
Other Services & Charges	31,678	37,064	36,445	38,964	-0.27%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>121,733</b>	<b>126,994</b>	<b>154,420</b>	<b>128,180</b>	<b>-0.64%</b>
<b>LEGISLATIVE TOTAL</b>	<b>121,733</b>	<b>126,994</b>	<b>154,420</b>	<b>126,180</b>	<b>-0.64%</b>
<b>Judicial</b>					
1131 Circuit Court					
Personnel Services	532,743	565,187	558,799	514,157	-9.03%
Fringe Benefits	200,013	243,087	239,025	203,828	-18.15%
Supplies	8,136	6,000	5,900	8,000	33.33%
Other Services & Charges	84,419	79,806	78,472	87,468	9.60%
Capital Outlay	3,654	1,000	983	4,500	350.00%
Operating Transfer Out	11,310	27,600	27,139	92,375	234.99%
<b>Sub-total</b>	<b>840,275</b>	<b>922,680</b>	<b>910,318</b>	<b>910,328</b>	<b>-1.34%</b>
1132 Due Process Costs					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	1,612,736	1,488,386	1,463,515	1,463,515	-1.67%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>1,612,736</b>	<b>1,488,386</b>	<b>1,463,515</b>	<b>1,463,515</b>	<b>-1.67%</b>
1133 Circuit - Family Division					
Personnel Services	382,113	424,156	436,385	450,898	8.30%
Fringe Benefits	156,551	200,394	211,438	228,770	13.16%
Supplies	6,096	6,000	5,900	8,500	8.33%
Other Services & Charges	102,195	104,909	103,156	110,895	5.71%
Capital Outlay	406	1,000	983	1,000	100.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>647,361</b>	<b>736,459</b>	<b>757,863</b>	<b>798,063</b>	<b>8.09%</b>
1136 District Court					
Personnel Services	2,014,241	1,956,963	2,037,436	1,928,180	-1.47%
Fringe Benefits	737,663	756,388	794,617	697,118	-7.84%
Supplies	22,564	25,500	25,074	25,500	0.00%
Other Services & Charges	297,252	275,741	271,133	273,859	-0.68%
Capital Outlay	2,080	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>3,073,800</b>	<b>3,014,590</b>	<b>3,128,260</b>	<b>2,924,655</b>	<b>-2.98%</b>
1141 Friend of the Court					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	1,685,194	1,668,236	1,676,860	1,676,860	0.52%
<b>Sub-total</b>	<b>1,685,194</b>	<b>1,668,236</b>	<b>1,676,860</b>	<b>1,676,860</b>	<b>0.52%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>1148 Probate Court</b>					
Personnel Services	435,670	432,185	442,000	457,438	6.84%
Fringe Benefits	122,727	131,875	143,423	118,910	-9.83%
Supplies	4,544	5,700	5,605	5,700	0.00%
Other Services & Charges	55,848	61,218	60,195	68,175	11.36%
Capital Outlay	584	-	-	1,000	100.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>619,373</b>	<b>630,978</b>	<b>651,223</b>	<b>661,223</b>	<b>3.21%</b>
<b>1151 Circuit Court Probation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	5,724	6,000	5,900	6,000	0.00%
Other Services & Charges	17,739	19,870	19,538	19,369	-2.52%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>23,463</b>	<b>25,870</b>	<b>25,438</b>	<b>25,369</b>	<b>-1.94%</b>
<b>1169 Court Services</b>					
Personnel Services	36,702	36,926	36,312	37,305	1.03%
Fringe Benefits	11,947	12,413	12,206	11,056	-10.93%
Supplies	1,252	2,500	2,458	2,000	-20.00%
Other Services & Charges	34,183	41,506	40,812	42,002	1.20%
Capital Outlay	-	584	574	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>84,084</b>	<b>93,929</b>	<b>92,362</b>	<b>92,363</b>	<b>-1.67%</b>
<b>JUDICIAL TOTAL</b>	<b>8,586,286</b>	<b>8,581,128</b>	<b>8,705,840</b>	<b>8,540,374</b>	<b>-0.47%</b>
<b>General Government</b>					
<b>1172 County Administrator</b>					
Personnel Services	284,005	284,080	300,062	295,149	3.90%
Fringe Benefits	73,885	77,082	90,377	74,711	-3.08%
Supplies	955	1,000	983	1,000	0.00%
Other Services & Charges	17,457	14,610	14,366	16,787	28.59%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>376,302</b>	<b>376,772</b>	<b>405,788</b>	<b>389,647</b>	<b>3.42%</b>
<b>1175 Administrative Services</b>					
Personnel Services	5,548	48,068	62,928	51,478	0.00%
Fringe Benefits	3,098	30,075	41,811	32,202	0.00%
Supplies	231	200	197	200	0.00%
Other Services & Charges	10,336	3,260	3,208	3,981	21.50%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>19,213</b>	<b>81,603</b>	<b>108,143</b>	<b>87,841</b>	<b>7.64%</b>
<b>1191 Clerk - Elections</b>					
Personnel Services	50,050	57,321	71,147	53,317	-6.99%
Fringe Benefits	28,353	31,033	44,278	28,597	-7.85%
Supplies	11,452	30,000	29,499	15,000	-50.00%
Other Services & Charges	26,298	73,395	72,169	27,963	-61.90%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>116,153</b>	<b>191,749</b>	<b>217,093</b>	<b>124,877</b>	<b>-34.87%</b>
<b>1205 Finance</b>					
Personnel Services	197,066	233,663	247,169	272,880	16.78%
Fringe Benefits	71,964	94,556	101,442	93,122	-1.52%
Supplies	3,363	4,500	4,425	4,000	-11.11%
Other Services & Charges	74,975	80,602	79,255	82,166	1.94%
Capital Outlay	784	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>348,152</b>	<b>413,321</b>	<b>432,291</b>	<b>452,168</b>	<b>9.40%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>1210 Corporation Counsel</b>					
Personnel Services	99,375	100,582	98,901	102,457	1.88%
Fringe Benefits	29,288	31,049	30,530	29,804	-4.85%
Supplies	304	500	492	500	0.00%
Other Services & Charges	10,259	12,241	12,039	9,845	-19.57%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>139,226</b>	<b>144,372</b>	<b>141,963</b>	<b>142,406</b>	<b>-1.38%</b>
<b>1216 Clerk of the Circuit Court</b>					
Personnel Services	493,789	500,812	492,449	506,964	1.23%
Fringe Benefits	146,916	161,837	159,133	147,248	-9.01%
Supplies	4,952	5,000	4,916	6,000	20.00%
Other Services & Charges	8,269	9,427	9,269	59,246	528.47%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>653,926</b>	<b>677,076</b>	<b>665,768</b>	<b>719,458</b>	<b>6.28%</b>
<b>1219 Clerk - Register of Deeds</b>					
Personnel Services	394,576	400,647	393,957	438,893	9.00%
Fringe Benefits	151,315	163,741	161,005	152,903	-8.62%
Supplies	8,852	8,900	8,751	9,500	8.74%
Other Services & Charges	7,529	8,501	8,359	92,969	993.62%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>562,272</b>	<b>581,789</b>	<b>572,072</b>	<b>692,065</b>	<b>18.98%</b>
<b>1224 Contract Assessing</b>					
Personnel Services	54,471	56,053	-	-	-100.00%
Fringe Benefits	22,466	23,822	-	-	-100.00%
Supplies	765	600	-	-	-100.00%
Other Services & Charges	54,631	60,795	-	-	-100.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>132,333</b>	<b>141,270</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>1225 Equalization</b>					
Personnel Services	186,737	193,323	255,903	134,422	-30.47%
Fringe Benefits	59,200	64,020	95,472	58,784	-8.18%
Supplies	1,769	1,500	1,475	1,500	0.00%
Other Services & Charges	156,453	141,056	138,699	187,289	18.80%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	27,427	0.00%
<b>Sub-total</b>	<b>404,159</b>	<b>399,899</b>	<b>481,549</b>	<b>399,422</b>	<b>-2.62%</b>
<b>1226 Human Resources</b>					
Personnel Services	225,631	230,238	226,391	241,428	4.88%
Fringe Benefits	57,110	62,360	61,318	52,538	-15.75%
Supplies	1,141	1,200	1,180	1,200	0.00%
Other Services & Charges	12,991	13,822	13,591	49,648	259.20%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>296,873</b>	<b>307,620</b>	<b>302,480</b>	<b>344,814</b>	<b>12.09%</b>
<b>1229 Prosecuting Attorney</b>					
Personnel Services	1,555,369	1,500,262	1,627,415	1,852,743	10.18%
Fringe Benefits	461,510	523,229	570,365	563,421	7.68%
Supplies	8,654	8,500	8,358	10,000	17.65%
Other Services & Charges	157,301	155,034	152,443	188,895	8.94%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	173,737	240,692	250,170	202,684	-15.79%
<b>Sub-total</b>	<b>2,356,571</b>	<b>2,427,717</b>	<b>2,608,751</b>	<b>2,597,743</b>	<b>7.00%</b>
<b>1233 Purchasing</b>					
Personnel Services	44,409	44,676	43,933	45,117	0.99%
Fringe Benefits	21,362	23,430	23,038	21,771	-7.08%
Supplies	530	200	197	500	150.00%
Other Services & Charges	3,417	2,929	2,880	3,625	23.76%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>69,718</b>	<b>71,235</b>	<b>70,049</b>	<b>71,013</b>	<b>-0.31%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>1253 Treasurer</b>					
Personnel Services	314,799	265,558	261,123	263,159	-0.90%
Fringe Benefits	105,041	161,661	158,960	141,910	-12.22%
Supplies	2,020	1,800	1,770	1,800	0.00%
Other Services & Charges	18,616	6,100	5,998	13,471	120.84%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>440,476</b>	<b>435,119</b>	<b>427,850</b>	<b>420,340</b>	<b>-3.40%</b>
<b>1257 MSU Extension</b>					
Personnel Services	57,081	49,800	63,873	51,593	3.60%
Fringe Benefits	15,734	26,673	40,008	13,387	-49.89%
Supplies	-	100	98	200	0.00%
Other Services & Charges	76,301	76,246	76,173	81,139	6.42%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>149,116</b>	<b>152,819</b>	<b>180,152</b>	<b>148,299</b>	<b>-4.27%</b>
<b>1275 Water Resources Commissioner</b>					
Personnel Services	132,965	131,528	129,333	122,134	-7.14%
Fringe Benefits	38,488	41,695	40,998	31,885	-23.53%
Supplies	552	600	590	600	0.00%
Other Services & Charges	15,899	23,056	22,671	25,915	12.40%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>187,904</b>	<b>196,879</b>	<b>193,592</b>	<b>180,534</b>	<b>-8.30%</b>
<b>1748 Community Development</b>					
Personnel Services	-	15,263	15,013	16,720	0.00%
Fringe Benefits	-	13,730	13,501	2,868	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	75,516	75,474	77,083	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>-</b>	<b>104,509</b>	<b>103,988</b>	<b>96,671</b>	<b>0.00%</b>
<b>1421 Planning</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	100	98	-	-100.00%
Other Services & Charges	33,744	30,519	30,009	30,420	-0.32%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>33,744</b>	<b>30,619</b>	<b>30,107</b>	<b>30,420</b>	<b>-0.65%</b>
<b>1971 Potawatomi RC&amp;D Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	500	500	500	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
<b>1972 Soil Conservation Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	8,000	8,000	7,866	8,000	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>8,000</b>	<b>8,000</b>	<b>7,866</b>	<b>8,000</b>	<b>0.00%</b>
<b>1974 Homer Lake Management Board</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	2,500	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>0.00%</b>
<b>GENERAL GOVERNMENT TOTAL</b>	<b>6,294,138</b>	<b>6,742,868</b>	<b>6,960,002</b>	<b>6,896,718</b>	<b>2.28%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>Public Safety</b>					
<b>1305 Sheriff - Administration</b>					
Personnel Services	360,777	369,412	363,239	378,830	2.01%
Fringe Benefits	177,517	205,732	202,294	205,523	-0.10%
Supplies	4,225	2,300	2,262	2,500	8.70%
Other Services & Charges	48,068	46,421	45,645	46,118	-0.65%
Capital Outlay	-	500	492	500	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>590,587</b>	<b>624,365</b>	<b>613,932</b>	<b>631,471</b>	<b>1.14%</b>
<b>1306 Sheriff - Support Services</b>					
Personnel Services	259,052	266,688	262,232	273,615	2.60%
Fringe Benefits	122,586	128,467	126,320	126,108	-1.84%
Supplies	6,021	6,300	6,195	6,400	1.59%
Other Services & Charges	7,524	7,676	7,548	5,603	-27.01%
Capital Outlay	-	-	-	200	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>385,183</b>	<b>409,131</b>	<b>402,294</b>	<b>411,926</b>	<b>0.68%</b>
<b>1307 Sheriff - T.E.A.M.</b>					
Personnel Services	22,260	25,748	25,318	25,993	0.95%
Fringe Benefits	12,951	16,410	16,136	16,410	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	11,792	8,000	7,866	10,000	25.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>47,003</b>	<b>50,158</b>	<b>49,320</b>	<b>52,403</b>	<b>4.48%</b>
<b>1308 Sheriff - CISD Liason Officer</b>					
Personnel Services	43,239	50,996	50,144	54,596	7.08%
Fringe Benefits	15,909	29,886	29,387	11,330	-82.09%
Supplies	944	-	-	500	0.00%
Other Services & Charges	1,701	1,800	3,980	6,700	272.22%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>61,793</b>	<b>82,682</b>	<b>83,510</b>	<b>73,126</b>	<b>-11.58%</b>
<b>1309 Sheriff - Pennfield Liason Officer</b>					
Personnel Services	43,907	55,646	54,716	53,498	-3.86%
Fringe Benefits	14,620	10,100	9,931	30,989	208.82%
Supplies	1,771	250	246	250	0.00%
Other Services & Charges	5,477	1,800	3,585	6,650	269.44%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>65,775</b>	<b>67,796</b>	<b>68,478</b>	<b>91,385</b>	<b>100.00%</b>
<b>1310 Sheriff - Homer Village</b>					
Personnel Services	-	-	-	125,898	0.00%
Fringe Benefits	-	-	-	30,095	0.00%
Supplies	-	-	-	800	0.00%
Other Services & Charges	-	-	-	9,700	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166,491</b>	<b>100.00%</b>
<b>1311 Sheriff - Detective Division</b>					
Personnel Services	122,707	121,551	119,520	122,551	0.82%
Fringe Benefits	49,000	49,561	48,733	50,649	2.20%
Supplies	-	-	-	-	0.00%
Other Services & Charges	11,386	11,570	11,377	11,664	0.81%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>183,093</b>	<b>182,682</b>	<b>179,629</b>	<b>184,864</b>	<b>1.19%</b>
<b>1315 Sheriff - Road Patrol</b>					
Personnel Services	830,477	770,792	757,912	877,988	13.91%
Fringe Benefits	390,350	371,333	365,128	375,898	1.23%
Supplies	22,179	19,000	18,683	19,700	3.68%
Other Services & Charges	343,176	512,563	503,998	433,288	-15.47%
Capital Outlay	1,217	-	-	1,500	0.00%
Operating Transfer Out	32,128	18,675	18,363	15,545	-16.78%
<b>Sub-total</b>	<b>1,619,527</b>	<b>1,692,363</b>	<b>1,664,084</b>	<b>1,723,915</b>	<b>1.88%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>1316 Sheriff - Pennfield Township</b>					
Personnel Services	465,760	504,669	496,236	535,050	8.02%
Fringe Benefits	171,476	199,945	196,604	171,819	-14.17%
Supplies	2,521	2,400	2,360	2,400	0.00%
Other Services & Charges	67,431	106,483	155,090	33,600	-68.45%
Capital Outlay	-	16,400	16,126	18,000	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>707,188</b>	<b>829,897</b>	<b>866,415</b>	<b>780,869</b>	<b>-8.34%</b>
<b>1317 Sheriff - City of Springfield</b>					
Personnel Services	124,067	504,398	495,970	516,064	0.00%
Fringe Benefits	67,212	219,979	237,394	240,421	0.00%
Supplies	15,455	2,400	2,360	1,050	0.00%
Other Services & Charges	6,008	35,100	34,513	40,100	0.00%
Capital Outlay	-	27,600	27,139	1,200	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>212,742</b>	<b>789,477</b>	<b>797,376</b>	<b>798,835</b>	<b>0.00%</b>
<b>1318 Sheriff - Traffic Safety</b>					
Personnel Services	281,061	279,663	274,990	291,173	4.12%
Fringe Benefits	75,488	84,036	82,632	122,681	45.98%
Supplies	-	-	-	-	0.00%
Other Services & Charges	317	6,350	6,249	3,100	-51.18%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>356,866</b>	<b>370,049</b>	<b>363,870</b>	<b>416,934</b>	<b>12.87%</b>
<b>1319 Sheriff - Convis Township</b>					
Personnel Services	54,655	52,596	51,717	52,348	-0.48%
Fringe Benefits	19,199	10,640	10,462	15,018	41.13%
Supplies	525	100	98	200	100.00%
Other Services & Charges	5,391	4,300	6,039	8,550	98.84%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>79,770</b>	<b>67,636</b>	<b>68,317</b>	<b>76,112</b>	<b>12.53%</b>
<b>1320 Sheriff - Training</b>					
Personnel Services	56,564	58,450	57,473	52,498	-10.19%
Fringe Benefits	24,454	26,027	25,592	30,280	18.34%
Supplies	113	-	-	-	0.00%
Other Services & Charges	5,938	4,400	4,326	4,400	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>87,069</b>	<b>88,877</b>	<b>87,392</b>	<b>87,176</b>	<b>-1.91%</b>
<b>1321 Sheriff - IRS Enforcement</b>					
Personnel Services	36,193	21,000	20,649	35,900	70.95%
Fringe Benefits	16,996	8,750	8,604	14,959	70.98%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	12,414	200	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>53,189</b>	<b>29,750</b>	<b>41,667</b>	<b>51,059</b>	<b>0.00%</b>
<b>1325 Sheriff - Chemical Waste</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	780	3,000	2,950	3,000	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>780</b>	<b>3,000</b>	<b>2,950</b>	<b>3,000</b>	<b>100.00%</b>
<b>1326 Sheriff - Civil Process</b>					
Personnel Services	71,007	71,710	70,512	72,010	0.42%
Fringe Benefits	33,968	34,715	34,135	27,466	-20.88%
Supplies	572	520	511	420	-19.23%
Other Services & Charges	68,210	81,147	79,795	65,264	-18.57%
Capital Outlay	-	6,000	5,900	500	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>173,757</b>	<b>194,092</b>	<b>190,853</b>	<b>165,660</b>	<b>-14.66%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>1331 Sheriff - Marine Safety</b>					
Personnel Services	37,511	38,748	38,101	39,093	0.89%
Fringe Benefits	17,141	18,450	18,142	19,292	4.56%
Supplies	67	1,000	983	1,000	0.00%
Other Services & Charges	10,680	10,000	9,837	9,850	-1.50%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>65,399</b>	<b>68,198</b>	<b>67,062</b>	<b>69,235</b>	<b>1.52%</b>
<b>1335 Sheriff - Justice Assistance Grant</b>					
Personnel Services	203	-	-	-	0.00%
Fringe Benefits	72	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>1351 Sheriff - Corrections Jail</b>					
Personnel Services	5,859,887	6,014,070	6,020,156	5,998,495	-0.26%
Fringe Benefits	2,452,254	2,703,972	2,748,039	2,455,754	-9.18%
Supplies	165,058	178,590	175,608	169,000	-5.37%
Other Services & Charges	2,468,362	2,475,389	2,420,176	2,653,634	7.20%
Capital Outlay	-	-	-	-	0.00%
Debt Service	3,342	2,570	2,527	1,755	-31.71%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>10,948,903</b>	<b>11,374,591</b>	<b>11,366,504</b>	<b>11,278,639</b>	<b>-0.84%</b>
<b>1370 Community Corrections Admin</b>					
Personnel Services	174,173	177,734	174,769	181,844	-8.94%
Fringe Benefits	69,211	80,084	78,746	83,366	-20.88%
Supplies	-	-	-	-	0.00%
Other Services & Charges	1,384	-	-	3,718	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	21,683	21,943	21,576	38,067	73.48%
<b>Sub-total</b>	<b>266,451</b>	<b>279,761</b>	<b>275,091</b>	<b>266,993</b>	<b>-4.56%</b>
<b>1426 Emergency Services</b>					
Personnel Services	65,777	64,465	63,388	65,522	1.84%
Fringe Benefits	17,849	18,498	18,189	17,008	-8.07%
Supplies	1,916	1,050	1,032	950	-9.52%
Other Services & Charges	28,511	32,901	32,354	37,942	15.32%
Capital Outlay	1,516	-	-	500	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>115,569</b>	<b>116,914</b>	<b>114,963</b>	<b>121,920</b>	<b>4.28%</b>
<b>1430 Animal Control</b>					
Personnel Services	52,296	52,198	51,324	52,448	0.48%
Fringe Benefits	23,197	24,082	23,680	24,027	-0.23%
Supplies	302	-	-	500	0.00%
Other Services & Charges	68,171	67,171	73,982	71,247	6.07%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>143,966</b>	<b>143,449</b>	<b>148,986</b>	<b>148,220</b>	<b>3.33%</b>
<b>PUBLIC SAFETY TOTAL</b>	<b>16,174,885</b>	<b>17,464,868</b>	<b>17,452,694</b>	<b>17,580,012</b>	<b>0.66%</b>
<b>Public Works</b>					
<b>1445 Drain Assessments</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	389,328	411,000	363,277	562,100	36.78%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>389,328</b>	<b>411,000</b>	<b>363,277</b>	<b>562,100</b>	<b>36.78%</b>
<b>PUBLIC WORKS TOTAL</b>	<b>389,328</b>	<b>411,000</b>	<b>363,277</b>	<b>562,100</b>	<b>36.76%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>Health &amp; Welfare</b>					
<b>1631 Substance Abuse</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	506,815	465,548	590,008	590,008	26.73%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>506,815</b>	<b>465,548</b>	<b>590,008</b>	<b>590,008</b>	<b>26.73%</b>
<b>1648 Medical Examiner</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	142,000	136,862	134,575	223,665	63.42%
<b>Sub-total</b>	<b>142,000</b>	<b>136,862</b>	<b>134,575</b>	<b>223,665</b>	<b>63.42%</b>
<b>1673 DPW Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	6,365	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>6,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>1681 Veterans Burials</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	3,675	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>3,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>1682 Veterans Services</b>					
Personnel Services	98,444	-	-	-	0.00%
Fringe Benefits	51,971	-	-	-	0.00%
Supplies	831	-	-	-	0.00%
Other Services & Charges	8,095	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>159,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>1966 Health Fund Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	723,003	693,155	681,572	893,155	0.00%
<b>Sub-total</b>	<b>723,003</b>	<b>693,155</b>	<b>681,572</b>	<b>893,155</b>	<b>0.00%</b>
<b>1967 Mental Health Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	265,000	265,000	265,000	265,000	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>0.00%</b>
<b>1969 Child Care Fund Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	1,579,380	1,650,404	1,766,826	1,751,291	6.11%
<b>Sub-total</b>	<b>1,579,380</b>	<b>1,650,404</b>	<b>1,766,826</b>	<b>1,751,291</b>	<b>6.11%</b>

GENERAL FUND

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>1970 DHS Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	311,197	299,937	294,925	294,925	-1.67%
<b>Sub-total</b>	<b>311,197</b>	<b>299,937</b>	<b>294,925</b>	<b>294,925</b>	<b>-1.67%</b>
<b>HEALTH &amp; WELFARE TOTAL</b>	<b>3,696,776</b>	<b>3,510,906</b>	<b>3,732,906</b>	<b>3,818,044</b>	<b>8.75%</b>
<b>Other Functions</b>					
<b>1875 Intragovernmental Service</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	2,364,262	2,300,272	2,257,900	2,257,848	-1.84%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>2,364,262</b>	<b>2,300,272</b>	<b>2,257,900</b>	<b>2,257,848</b>	<b>-1.84%</b>
<b>1890 Contingency</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	8,229	200,000	200,000	200,000	0.00%
Capital Outlay	-	-	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>8,229</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00%</b>
<b>1990 Oil Spill</b>					
Personnel Services	5,342	-	-	-	
Fringe Benefits	1,834	-	-	-	
Supplies	-	-	-	-	
Other Services & Charges	-	-	-	-	
Capital Outlay	-	-	-	-	
Operating Transfer Out	-	-	-	-	
<b>Sub-total</b>	<b>7,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>1991 ERI Incentive Bonus</b>					
Personnel Services	12,600	-	-	-	
Fringe Benefits	964	-	-	-	
Supplies	-	-	-	-	
Other Services & Charges	-	-	-	-	
Capital Outlay	-	-	-	-	
Operating Transfer Out	-	-	-	-	
<b>Sub-total</b>	<b>13,564</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>OTHER FUNCTIONS TOTAL</b>	<b>2,393,231</b>	<b>2,500,272</b>	<b>2,457,900</b>	<b>2,457,848</b>	<b>-1.70%</b>
<b>Debt Service</b>					
<b>1910 Court Complex Bond Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Debt Service	593,025	595,275	597,300	597,300	0.34%
Operating Transfer Out	20,262	20,350	20,833	20,833	2.37%
<b>Sub-total</b>	<b>613,287</b>	<b>615,625</b>	<b>618,133</b>	<b>618,133</b>	<b>0.41%</b>
<b>1912 New World Appropriation</b>					
Personnel Services	-	-	-	-	0.00%
Fringe Benefits	-	-	-	-	0.00%
Supplies	-	-	-	-	0.00%
Other Services & Charges	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	0.00%
Debt Service	240,000	240,000	-	-	0.00%
Operating Transfer Out	-	-	-	-	0.00%
<b>Sub-total</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>
<b>DEBT SERVICE TOTAL</b>	<b>853,287</b>	<b>855,625</b>	<b>618,133</b>	<b>618,133</b>	<b>-27.76%</b>

**GENERAL FUND**

	2013 Actual	2014 Board Adopted	2015 Directive	2015 Admin Recom	2015 Admin Recom/ 2014 Adopted % Incr/(Decr)
<b>Sub-Total Expenditures</b>	<b>38,509,664</b>	<b>40,193,661</b>	<b>40,445,172</b>	<b>40,599,409</b>	
Allowance for Fringe Benefit (savings)/expense	-	(399,000)	-	(400,000)	
Capital - Major Projects	500,000	500,000	500,000	350,000	
<b>Total Expenditures</b>	<b>39,009,664</b>	<b>40,294,661</b>	<b>40,945,172</b>	<b>40,549,409</b>	<b>0.63%</b>
<b>Rev Over/(Under) Expend</b>	<b>27,978</b>	<b>45,425</b>	<b>17,070</b>	<b>52,650</b>	
<b>Beginning Fund Balance</b>	<b>4,268,479</b>	<b>4,296,457</b>	<b>4,341,882</b>	<b>4,341,882</b>	
<b>Ending Fund Balance</b>	<b>4,296,457</b>	<b>4,341,882</b>	<b>4,358,952</b>	<b>4,394,532</b>	
<b>FB as % of Prior Year Exp</b>	<b>10.90%</b>	<b>11.13%</b>	<b>10.82%</b>	<b>10.91%</b>	

# SECTION # 3

**CALHOUN COUNTY ROAD DEPARTMENT**  
**2015 Budget Summary (DRAFT)**  
For Calendar Year 2015: January 1, 2015 to December 31, 2015

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 PROPOSED BUDGET
<b>REVENUES</b>				
Licenses/Permits	87,374	98,862	70,000	90,000
Federal Category STP	113,937	1,657,027	1,213,000	1,302,000
Other Local Bridge Funds	2,250			4,475,070
Federal Category "D"	20,090			
Federal Enhance/Safety		107,334	84,000	187,136
BCATS			110,500	772,000
MTF - Engineering	10,000	10,000	10,000	10,000
MTF - Primary	5,155,416	5,265,527	5,200,000	5,561,217
MTF - Primary Urban	590,666	601,303	600,000	641,679
MTF - Local	1,927,953	1,970,583	2,000,000	2,085,456
MTF - Local Urban	242,142	246,502	245,000	262,019
Other State-Critical Bridge/Other	33,997	650,794		
Other - Special Mtce Fndg; RRR				150,000
Other - PRIP				2,420,000
Other - TEDF Category "A"				634,290
<b>EDF Funds</b>				
Rural Primary - Category D		84,920	160,000	
Other State-MDOT Trailway				
<b>Other Govt Unit Contributions</b>				
Township Contributions	435,351	239,045	847,868	4,000,000
City/Other Govt. Cont.				
Other Government Cont.				
Other Contributions	202,413	107,660	3,000	200,000
<b>Charges for Services</b>				
State Trunkline Mtce	1,448,615	1,510,445	1,500,000	1,500,000
State Non-Mtce	234,868	4,715	7,000	10,000
State Audit Adj				
Salvage Sales	9,501	7,966	10,000	10,000
Other Private Contributions		48,453	250,000	700,000
Miscellaneous Other Contr.		120,738	40,000	10,000
Interest		783		700
Property Rentals				
Special Assessments				
Sale of Gravel				
Other Revenue	213,828			
Gain (Loss) Equip Disp.	675	44,341	5,000	
<b>TOTAL REVENUE</b>	<b>10,729,076</b>	<b>12,776,998</b>	<b>12,355,368</b>	<b>25,021,567</b>

**CALHOUN COUNTY ROAD DEPARTMENT**  
**2015 Budget Summary (DRAFT)**  
For Calendar Year 2015: January 1, 2015 to December 31, 2015

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 PROPOSED BUDGET
<b>EXPENDITURES</b>				
<b>PROJECT EXPENSES</b>				
Heavy Maintenance				
P - ROAD CONSTR (451)				
L - ROAD CONSTR (481)				
P - ROAD HEAVY MTCE (459)	17,981	1,948,283	239,125	6,027,800
L - ROAD HEAVY MTCE (489)	267,925	227,952	650,000	4,849,292
P - BRIDGE/STRUCTURE (460)		738,375	1,328,750	4,921,434
L - BRIDGE/STRUCTURE (490)		65,064	150,000	
P - ROAD SAFETY			220,000	280,704
L - ROADSIDE PARK (491)				
<b>TOTAL PROJECT EXPENSES</b>	<b>285,906</b>	<b>2,979,674</b>	<b>2,587,875</b>	<b>16,079,230</b>
<b>MARGIN FOR OPERATIONS</b>	<b>10,443,170</b>	<b>9,797,324</b>	<b>9,767,493</b>	<b>8,942,337</b>
<b>PRIMARY MAINTENANCE</b>				
ROADS (467)	2,021,974	1,816,005	2,100,000	1,700,000
BRIDGES (468)			737,000	300,000
WEDGING & CHIPPING				
ROADSIDE PARKS (469)				
NON-MOTORIZED				
WINTER MTCE (472)	391,637	563,075	400,000	650,000
TRAFFIC CONTROL (473)	137,957	122,654	100,000	100,000
<b>TOTAL PRIMARY</b>	<b>2,551,568</b>	<b>2,501,734</b>	<b>3,337,000</b>	<b>2,750,000</b>
<b>LOCAL MAINTENANCE</b>				
ROADS (497)	3,304,087	3,142,816	2,500,000	1,300,000
BRIDGES (498)		4,002		50,000
WEDGING & CHIPPING			525,525	400,000
ROADSIDE PARKS (499)	35,000	2,604		
NON-MOTORIZED (500)				
WINTER MTCE (502)	246,506	446,394	375,000	550,000
TRAFFIC CONTROL (503)	68,186	52,634	115,000	60,000
<b>TOTAL LOCAL</b>	<b>3,653,779</b>	<b>3,648,449</b>	<b>3,515,525</b>	<b>2,360,000</b>
<b>TOTAL MAINTENANCE</b>	<b>6,205,347</b>	<b>6,150,183</b>	<b>6,852,525</b>	<b>5,110,000</b>
INVENTORY PRODUCTION (506)		55		
DISTRIBUTIVE FRINGE & OVERHEAD (513, 514)				
Interest Expense/County Indirect	49,022		105,536	39,337
<b>ADMINISTRATION (515)</b>	<b>986,344</b>	<b>738,318</b>	<b>650,000</b>	<b>775,000</b>
HANDLING				
PURCHASE DISCOUNT		-2,710		
<b>NET ADMINISTRATION</b>	<b>986,344</b>	<b>735,608</b>	<b>650,000</b>	<b>775,000</b>
<b>ENGINEERING/OTHER (516)</b>	<b>209,064</b>	<b>186,605</b>	<b>150,000</b>	<b>250,000</b>
<b>EQUIPMENT</b>				
DIRECT EQUIPMENT (510)	856,277	1,794,979	800,000	950,000
INDIRECT (511)	397,971	633,779	450,000	450,000
OPERATING (512)	405,657	415,675	400,000	500,000
EQUIPMENT CREDIT	-1,934,798	-2,056,287	-1,800,000	-1,900,000
<b>NET EQUIPMENT</b>	<b>-274,893</b>	<b>788,146</b>	<b>-150,000</b>	<b>0</b>
CAPITAL OUTLAY (901-904)	23,734	388,094	525,000	500,000
DEPRECIATION		-967,220	-150,000	-100,000
RETIREMENT		-940		
<b>NET CAPITAL</b>	<b>23,734</b>	<b>-580,067</b>	<b>375,000</b>	<b>400,000</b>
STATE TRUNKLINE MAINTENANCE (517)	1,432,475	1,457,202	1,372,500	1,510,000
STATE NON-MAINTENANCE (518)	173,106	5,461	6,500	8,000
DEBT PRINCIPAL/INTEREST (905)	628,222	496,143	380,412	350,000
CONTINGENCY/DISCRETIONARY				500,000
<b>TOTAL OPER. EXPENDITURES</b>	<b>9,718,327</b>	<b>12,370,332</b>	<b>12,330,348</b>	<b>8,942,337</b>
<b>EXCESS REVENUES (EXPENDITURES)</b>	<b>1,010,749</b>	<b>406,666</b>	<b>25,020</b>	<b>0</b>

# SECTION # 4

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 150 Cemetery Trust</b>				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 1500 Cemetery Trust				
Int - Interest & Rents	\$107.95	\$150.00	\$180.00	\$180.00
Business Unit Total: Cemetery Trust	\$107.95	\$150.00	\$180.00	\$180.00
Division Total: Treasurer	\$107.95	\$150.00	\$180.00	\$180.00
Department Total: Treasurer	\$107.95	\$150.00	\$180.00	\$180.00
Revenue Totals	\$107.95	\$150.00	\$180.00	\$180.00
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 1500 Cemetery Trust				
OSC - Other Services & Charges	\$219.49	\$150.00	\$180.00	\$180.00
Business Unit Total: Cemetery Trust	\$219.49	\$150.00	\$180.00	\$180.00
Division Total: Treasurer	\$219.49	\$150.00	\$180.00	\$180.00
Department Total: Treasurer	\$219.49	\$150.00	\$180.00	\$180.00
Revenue Totals:	\$107.95	\$150.00	\$180.00	\$180.00
Expenditure Totals	\$219.49	\$150.00	\$180.00	\$180.00
<b>Fund Total: Cemetery Trust</b>	<b>(\$111.54)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 208 Calhoun County Trailway</b>				
Revenue				
Department: 05 Board of Commissioners				
Division: 456 Road Commission				
Business Unit: 2080 Trailway Project				
Local Cont - Local Contributions	\$110,000.00	\$500,000.00	\$0.00	\$100,000.00
Business Unit Total: Trailway Project	\$110,000.00	\$500,000.00	\$0.00	\$100,000.00
Division Total: Road Commission	\$110,000.00	\$500,000.00	\$0.00	\$100,000.00
Department Total: Board of Commissioners	\$110,000.00	\$500,000.00	\$0.00	\$100,000.00
Revenue Totals	\$110,000.00	\$500,000.00	\$0.00	\$100,000.00
Expenditures				
Department: 05 Board of Commissioners				
Division: 456 Road Commission				
Business Unit: 2080 Trailway Project				
CO - Capital Outlay	\$50,861.44	\$500,000.00	\$0.00	\$100,000.00
Business Unit Total: Trailway Project	\$50,861.44	\$500,000.00	\$0.00	\$100,000.00
Division Total: Road Commission	\$50,861.44	\$500,000.00	\$0.00	\$100,000.00
Department Total: Board of Commissioners	\$50,861.44	\$500,000.00	\$0.00	\$100,000.00
Revenue Totals:	\$110,000.00	\$500,000.00	\$0.00	\$100,000.00
Expenditure Totals	\$50,861.44	\$500,000.00	\$0.00	\$100,000.00
<b>Fund Total: Calhoun County Trailway</b>	<b>\$59,138.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 215 Friend of the Court</b>				
Revenue				
Department: 25 Judicial				
Division: 255 Friend of the Court				
Business Unit: 2143 FOC Enforcement				
Fed Grants - Federal Grants	\$1,989,332.91	\$2,188,156.00	\$2,179,267.00	\$2,179,267.00
SG - State Grants	\$166,581.36	\$160,000.00	\$160,000.00	\$160,000.00
Chrg Serv - Charges for Services	\$67,333.63	\$66,500.00	\$67,000.00	\$67,000.00
Other Fin Sour - Other Financing Sources	\$1,695,194.09	\$1,920,907.00	\$1,827,989.00	\$1,827,989.00
Business Unit Total: FOC Enforcement	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Division Total: Friend of the Court	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Department Total: Judicial	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Revenue Totals	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Expenditures				
Department: 25 Judicial				
Division: 255 Friend of the Court				
Business Unit: 2143 FOC Enforcement				
PS - Personnel Services	\$2,700,606.91	\$2,785,871.00	\$2,801,901.00	\$2,801,901.00
FB - Fringe Benefit	\$930,900.40	\$1,095,876.00	\$1,022,494.00	\$1,022,494.00
Sup - Supplies	\$16,334.56	\$25,000.00	\$25,000.00	\$25,000.00
OSC - Other Services & Charges	\$244,175.33	\$308,816.00	\$364,861.00	\$364,861.00
CO - Capital Outlay	\$26,424.79	\$120,000.00	\$20,000.00	\$20,000.00
Business Unit Total: FOC Enforcement	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Division Total: Friend of the Court	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Department Total: Judicial	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Revenue Totals:	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
Expenditure Totals	\$3,918,441.99	\$4,335,563.00	\$4,234,256.00	\$4,234,256.00
<b>Fund Total: Friend of the Court</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 216 Circuit Court Counseling</b>				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2216 Circuit Court Family Counseling				
Lic & Per - Licenses & Permits	\$14,615.00	\$13,500.00	\$13,500.00	\$13,500.00
Other Fin Sour - Other Financing Sources	\$0.00	\$9,000.00	\$0.00	\$0.00
Business Unit Total: Circuit Court Family Counseling	\$14,615.00	\$22,500.00	\$13,500.00	\$13,500.00
Division Total: Circuit Court	\$14,615.00	\$22,500.00	\$13,500.00	\$13,500.00
Department Total: Judicial	\$14,615.00	\$22,500.00	\$13,500.00	\$13,500.00
Revenue Totals	\$14,615.00	\$22,500.00	\$13,500.00	\$13,500.00
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2216 Circuit Court Family Counseling				
OSC - Other Services & Charges	\$499.00	\$3,500.00	\$3,500.00	\$3,500.00
CO - Capital Outlay	\$0.00	\$9,000.00	\$0.00	\$0.00
TO - Transfers Out	\$9,999.96	\$10,000.00	\$10,000.00	\$10,000.00
Business Unit Total: Circuit Court Family Counseling	\$10,498.96	\$22,500.00	\$13,500.00	\$13,500.00
Division Total: Circuit Court	\$10,498.96	\$22,500.00	\$13,500.00	\$13,500.00
Department Total: Judicial	\$10,498.96	\$22,500.00	\$13,500.00	\$13,500.00
Revenue Totals:	\$14,615.00	\$22,500.00	\$13,500.00	\$13,500.00
Expenditure Totals	\$10,498.96	\$22,500.00	\$13,500.00	\$13,500.00
<b>Fund Total: Circuit Court Counseling</b>	<b>\$4,116.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 228 County Special Projects</b>				
Revenue				
Department: 15 Administration				
Division: 155 Information Technology				
Business Unit: 2280 County Web Service				
Other Fin Sour - Other Financing Sources	\$50,199.76	\$44,000.00	\$54,400.00	\$54,400.00
Business Unit Total: County Web Service	\$50,199.76	\$44,000.00	\$54,400.00	\$54,400.00
Division Total: Information Technology	\$50,199.76	\$44,000.00	\$54,400.00	\$54,400.00
Department Total: Administration	\$50,199.76	\$44,000.00	\$54,400.00	\$54,400.00
Revenue Totals	\$50,199.76	\$44,000.00	\$54,400.00	\$54,400.00
Expenditures				
Department: 15 Administration				
Division: 155 Information Technology				
Business Unit: 2280 County Web Service				
OSC - Other Services & Charges	\$25,360.00	\$24,000.00	\$26,000.00	\$26,000.00
TO - Transfers Out	\$0.00	\$20,000.00	\$28,400.00	\$28,400.00
Business Unit Total: County Web Service	\$25,360.00	\$44,000.00	\$54,400.00	\$54,400.00
Division Total: Information Technology	\$25,360.00	\$44,000.00	\$54,400.00	\$54,400.00
Department Total: Administration	\$25,360.00	\$44,000.00	\$54,400.00	\$54,400.00
Revenue Totals:	\$50,199.76	\$44,000.00	\$54,400.00	\$54,400.00
Expenditure Totals	\$25,360.00	\$44,000.00	\$54,400.00	\$54,400.00
<b>Fund Total: County Special Projects</b>	<b>\$24,839.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 229 Accommodation Tax</b>				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2254 Accomodation Tax				
Taxes - Taxes	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Business Unit Total: Accomodation Tax	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Division Total: Treasurer	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Department Total: Treasurer	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Revenue Totals	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2254 Accomodation Tax				
OSC - Other Services & Charges	\$1,169,153.10	\$990,000.00	\$990,000.00	\$990,000.00
TO - Transfers Out	\$125,499.76	\$110,000.00	\$110,000.00	\$110,000.00
Business Unit Total: Accomodation Tax	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Division Total: Treasurer	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Department Total: Treasurer	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Revenue Totals:	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
Expenditure Totals	\$1,294,652.86	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00
<b>Fund Total: Accommodation Tax</b>	\$0.00	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 230 Solid Waste Management</b>				
Revenue				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2421 Solid Waste Management				
Chrg Serv - Charges for Services	\$284,977.70	\$326,605.00	\$300,000.00	\$300,000.00
Int - Interest & Rents	\$817.49	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$3,529.23	\$0.00	\$7,000.00	\$7,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$111,900.00	\$102,459.00	\$81,517.00
Business Unit Total: Solid Waste Management	\$289,324.42	\$438,505.00	\$409,459.00	\$388,517.00
Division Total: Community Development	\$289,324.42	\$438,505.00	\$409,459.00	\$388,517.00
Department Total: Administration	\$289,324.42	\$438,505.00	\$409,459.00	\$388,517.00
Revenue Totals	\$289,324.42	\$438,505.00	\$409,459.00	\$388,517.00
Expenditures				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2421 Solid Waste Management				
PS - Personnel Services	\$14,149.03	\$87,056.00	\$107,709.00	\$94,931.00
FB - Fringe Benefit	\$4,776.99	\$38,276.00	\$59,838.00	\$39,674.00
Sup - Supplies	\$171.46	\$1,000.00	\$1,200.00	\$1,200.00
OSC - Other Services & Charges	\$245,234.57	\$194,273.00	\$197,541.00	\$209,541.00
CO - Capital Outlay	\$0.00	\$7,900.00	\$5,000.00	\$5,000.00
TO - Transfers Out	\$50,110.40	\$110,000.00	\$38,171.00	\$38,171.00
Business Unit Total: Solid Waste Management	\$314,442.45	\$438,505.00	\$409,459.00	\$388,517.00
Division Total: Community Development	\$314,442.45	\$438,505.00	\$409,459.00	\$388,517.00
Department Total: Administration	\$314,442.45	\$438,505.00	\$409,459.00	\$388,517.00
Revenue Totals:	\$289,324.42	\$438,505.00	\$409,459.00	\$388,517.00
Expenditure Totals	\$314,442.45	\$438,505.00	\$409,459.00	\$388,517.00
<b>Fund Total: Solid Waste Management</b>	<b>(\$25,118.03)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 236 Circuit Court Grants Fund</b>				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2360 Drug Court - Federal				
Fed Grants - Federal Grants	\$74,356.62	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Drug Court - Federal</b>	<b>\$74,356.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Business Unit: 2361 Drug Court - State				
SG - State Grants	\$77,150.76	\$100,000.00	\$100,000.00	\$100,000.00
<b>Business Unit Total: Drug Court - State</b>	<b>\$77,150.76</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
Business Unit: 2362 Drug Court - Kellogg Foundation				
Local Cont - Local Contributions	\$55,879.49	\$255,826.00	\$59,274.00	\$59,274.00
Chrg Serv - Charges for Services	\$14,094.00	\$16,550.00	\$29,848.00	\$29,848.00
Int - Interest & Rents	\$0.00	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$134,182.00	\$134,182.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$41,162.00	\$41,162.00
<b>Business Unit Total: Drug Court - Kellogg Foundation</b>	<b>\$69,973.49</b>	<b>\$272,376.00</b>	<b>\$264,466.00</b>	<b>\$264,466.00</b>
Division Total: Circuit Court	\$221,480.97	\$372,376.00	\$364,466.00	\$364,466.00
Department Total: Judicial	\$221,480.97	\$372,376.00	\$364,466.00	\$364,466.00
Revenue Totals	\$221,480.97	\$372,376.00	\$364,466.00	\$364,466.00
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2360 Drug Court - Federal				
PS - Personnel Services	\$55,895.93	\$0.00	\$0.00	\$0.00
FB - Fringe Benefit	\$9,234.47	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$9,226.22	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Drug Court - Federal</b>	<b>\$74,356.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Business Unit: 2361 Drug Court - State				
PS - Personnel Services	\$55,537.34	\$72,000.00	\$74,542.00	\$74,542.00
FB - Fringe Benefit	\$22,182.24	\$26,200.00	\$24,458.00	\$24,458.00
Sup - Supplies	\$3,103.22	\$1,800.00	\$1,000.00	\$1,000.00
OSC - Other Services & Charges	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Drug Court - State</b>	<b>\$80,822.80</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Business Unit: 2362 Drug Court - Kellogg Foundation</b>				
PS - Personnel Services	\$66,025.48	\$111,500.00	\$114,453.00	\$114,453.00
FB - Fringe Benefit	\$35,177.58	\$49,000.00	\$37,046.00	\$37,046.00
Sup - Supplies	\$2,648.44	\$5,250.00	\$5,651.00	\$5,651.00
OSC - Other Services & Charges	\$92,429.79	\$106,626.00	\$107,316.00	\$107,316.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Drug Court - Kellogg Foundation</b>	<b>\$196,281.29</b>	<b>\$272,376.00</b>	<b>\$264,466.00</b>	<b>\$264,466.00</b>
Division Total: Circuit Court	\$351,460.71	\$372,376.00	\$364,466.00	\$364,466.00
Department Total: Judicial	\$351,460.71	\$372,376.00	\$364,466.00	\$364,466.00
Revenue Totals:	\$221,480.97	\$372,376.00	\$364,466.00	\$364,466.00
Expenditure Totals	\$351,460.71	\$372,376.00	\$364,466.00	\$364,466.00
<b>Fund Total: Circuit Court Grants Fund</b>	<b>(\$129,979.74)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 238 Water Resources Grants</b>				
Revenue				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 2380 SAW - Stormwater Mgmt Plan				
SG - State Grants	\$0.00	\$0.00	\$0.00	\$540,000.00
Local Cont - Local Contributions	\$0.00	\$0.00	\$0.00	\$60,000.00
Business Unit Total: SAW - Stormwater Mgmt Plan	\$0.00	\$0.00	\$0.00	\$600,000.00
Business Unit: 2381 SAW - County Drain Improvements				
SG - State Grants	\$0.00	\$0.00	\$0.00	\$45,000.00
Local Cont - Local Contributions	\$0.00	\$0.00	\$0.00	\$5,000.00
Business Unit Total: SAW - County Drain Improvements	\$0.00	\$0.00	\$0.00	\$50,000.00
Division Total: Drain	\$0.00	\$0.00	\$0.00	\$650,000.00
Department Total: Water Resources	\$0.00	\$0.00	\$0.00	\$650,000.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$650,000.00
Expenditures				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 2380 SAW - Stormwater Mgmt Plan				
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$35,000.00
FB - Fringe Benefit	\$0.00	\$0.00	\$0.00	\$5,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$560,000.00
Business Unit Total: SAW - Stormwater Mgmt Plan	\$0.00	\$0.00	\$0.00	\$600,000.00
Business Unit: 2381 SAW - County Drain Improvements				
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$4,000.00
FB - Fringe Benefit	\$0.00	\$0.00	\$0.00	\$1,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$45,000.00
Business Unit Total: SAW - County Drain Improvements	\$0.00	\$0.00	\$0.00	\$50,000.00
Division Total: Drain	\$0.00	\$0.00	\$0.00	\$650,000.00
Department Total: Water Resources	\$0.00	\$0.00	\$0.00	\$650,000.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$650,000.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$650,000.00
<b>Fund Total: Water Resources Grants</b>	\$0.00	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 243 Parks</b>				
Revenue				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2751 Historic Bridge Park				
Int - Interest & Rents	\$501.62	\$750.00	\$1,000.00	\$1,000.00
Other Rev - Other Revenues	\$27,548.86	\$15,825.00	\$50,293.00	\$50,293.00
Other Fin Sour - Other Financing Sources	\$48,500.00	\$25,000.00	\$0.00	\$0.00
Business Unit Total: Historic Bridge Park	\$76,550.48	\$41,575.00	\$51,293.00	\$51,293.00
Business Unit: 2752 Kimball Pines				
Other Rev - Other Revenues	\$978.80	\$1,000.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$36,278.52	\$35,000.00	\$32,000.00	\$32,000.00
Business Unit Total: Kimball Pines	\$37,257.32	\$36,000.00	\$32,000.00	\$32,000.00
Business Unit: 2753 Ott Preserve				
SG - State Grants	\$667.26	\$0.00	\$0.00	\$0.00
Local Cont - Local Contributions	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$1,500.00	\$1,296.00	\$2,500.00	\$2,500.00
Business Unit Total: Ott Preserve	\$2,167.26	\$1,296.00	\$2,500.00	\$2,500.00
Division Total: Community Development	\$115,975.06	\$78,871.00	\$85,793.00	\$85,793.00
Department Total: Administration	\$115,975.06	\$78,871.00	\$85,793.00	\$85,793.00
Revenue Totals	\$115,975.06	\$78,871.00	\$85,793.00	\$85,793.00
Expenditures				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2751 Historic Bridge Park				
PS - Personnel Services	\$1,951.41	\$10,250.00	\$10,596.00	\$10,596.00
FB - Fringe Benefit	\$163.06	\$11,435.00	\$4,225.00	\$4,225.00
OSC - Other Services & Charges	\$34,748.37	\$19,890.00	\$36,472.00	\$36,472.00
Business Unit Total: Historic Bridge Park	\$36,862.84	\$41,575.00	\$51,293.00	\$51,293.00
Business Unit: 2752 Kimball Pines				
OSC - Other Services & Charges	\$2,952.21	\$36,000.00	\$32,000.00	\$32,000.00
Business Unit Total: Kimball Pines	\$2,952.21	\$36,000.00	\$32,000.00	\$32,000.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Business Unit: 2753 Ott Preserve				
PS - Personnel Services	\$0.00	\$513.00	\$0.00	\$0.00
FB - Fringe Benefit	\$0.00	\$573.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$1,427.26	\$210.00	\$2,500.00	\$2,500.00
Business Unit Total: Ott Preserve	\$1,427.26	\$1,296.00	\$2,500.00	\$2,500.00
Division Total: Community Development	\$41,242.31	\$78,871.00	\$85,793.00	\$85,793.00
Department Total: Administration	\$41,242.31	\$78,871.00	\$85,793.00	\$85,793.00
Revenue Totals:	\$115,975.06	\$78,871.00	\$85,793.00	\$85,793.00
Expenditure Totals	\$41,242.31	\$78,871.00	\$85,793.00	\$85,793.00
<b>Fund Total: Parks</b>	\$74,732.75	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 245 Remonumentation</b>				
Revenue				
Department: 10 County Administrator/Controller				
Division: 105 Equalization				
Business Unit: 2424 Remonumentation - Admin				
Chrg Serv - Charges for Services	\$20,686.00	\$20,000.00	\$20,000.00	\$20,000.00
Other Rev - Other Revenues	\$15,842.24	\$5,000.00	\$3,000.00	\$3,000.00
Other Fin Sour - Other Financing Sources	\$0.00	(\$6,600.00)	\$42,427.00	\$42,427.00
Business Unit Total: Remonumentation - Admin	\$36,528.24	\$18,400.00	\$65,427.00	\$65,427.00
Division Total: Equalization	\$36,528.24	\$18,400.00	\$65,427.00	\$65,427.00
Department Total: County Administrator/Controller	\$36,528.24	\$18,400.00	\$65,427.00	\$65,427.00
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2425 Remonumentation Grant				
SG - State Grants	\$67,599.40	\$117,114.00	\$115,000.00	\$115,000.00
Chrg Serv - Charges for Services	\$20,676.00	\$15,000.00	\$20,000.00	\$20,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Remonumentation Grant	\$88,275.40	\$132,114.00	\$135,000.00	\$135,000.00
Division Total: Community Development	\$88,275.40	\$132,114.00	\$135,000.00	\$135,000.00
Department Total: Administration	\$88,275.40	\$132,114.00	\$135,000.00	\$135,000.00
Revenue Totals	\$124,803.64	\$150,514.00	\$200,427.00	\$200,427.00
Expenditures				
Department: 10 County Administrator/Controller				
Division: 105 Equalization				
Business Unit: 2424 Remonumentation - Admin				
PS - Personnel Services	\$0.00	\$0.00	\$46,326.00	\$46,326.00
FB - Fringe Benefit	\$0.00	\$0.00	\$7,626.00	\$7,626.00
OSC - Other Services & Charges	\$4,350.00	\$9,400.00	\$11,475.00	\$11,475.00
CO - Capital Outlay	\$0.00	\$9,000.00	\$0.00	\$0.00
Business Unit Total: Remonumentation - Admin	\$4,350.00	\$18,400.00	\$65,427.00	\$65,427.00
Division Total: Equalization	\$4,350.00	\$18,400.00	\$65,427.00	\$65,427.00
Department Total: County Administrator/Controller	\$4,350.00	\$18,400.00	\$65,427.00	\$65,427.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2425 Remonumentation Grant				
Sup - Supplies	\$6,398.40	\$2,100.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$95,758.00	\$130,014.00	\$135,000.00	\$135,000.00
Business Unit Total: Remonumentation Grant	\$102,156.40	\$132,114.00	\$135,000.00	\$135,000.00
Division Total: Community Development	\$102,156.40	\$132,114.00	\$135,000.00	\$135,000.00
Department Total: Administration	\$102,156.40	\$132,114.00	\$135,000.00	\$135,000.00
Revenue Totals:	\$124,803.64	\$150,514.00	\$200,427.00	\$200,427.00
Expenditure Totals	\$106,506.40	\$150,514.00	\$200,427.00	\$200,427.00
Fund Total: Remonumentation	\$18,297.24	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 256 Register of Deeds Automation</b>				
Revenue				
Department: 20 Clerk-Register of Deeds				
Division: 201 Clerk - Register				
Business Unit: 2560 Register of Deeds Technology				
Chrg Serv - Charges for Services	\$143,185.00	\$155,000.00	\$155,000.00	\$155,000.00
Int - Interest & Rents	\$17.76	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$34,159.00	(\$119,000.00)	(\$119,000.00)
Business Unit Total: Register of Deeds Technology	\$143,202.76	\$189,159.00	\$36,000.00	\$36,000.00
Division Total: Clerk - Register	\$143,202.76	\$189,159.00	\$36,000.00	\$36,000.00
Department Total: Clerk-Register of Deeds	\$143,202.76	\$189,159.00	\$36,000.00	\$36,000.00
Revenue Totals	\$143,202.76	\$189,159.00	\$36,000.00	\$36,000.00
Expenditures				
Department: 20 Clerk-Register of Deeds				
Division: 201 Clerk - Register				
Business Unit: 2560 Register of Deeds Technology				
PS - Personnel Services	\$16,687.22	\$19,188.00	\$0.00	\$0.00
FB - Fringe Benefit	\$1,956.77	\$2,297.00	\$0.00	\$0.00
Sup - Supplies	\$3,518.93	\$15,000.00	\$16,000.00	\$16,000.00
OSC - Other Services & Charges	\$122,316.15	\$131,674.00	\$0.00	\$0.00
CO - Capital Outlay	\$2,715.61	\$1,000.00	\$0.00	\$0.00
TO - Transfers Out	\$20,000.04	\$20,000.00	\$20,000.00	\$20,000.00
Business Unit Total: Register of Deeds Technology	\$167,194.72	\$189,159.00	\$36,000.00	\$36,000.00
Division Total: Clerk - Register	\$167,194.72	\$189,159.00	\$36,000.00	\$36,000.00
Department Total: Clerk-Register of Deeds	\$167,194.72	\$189,159.00	\$36,000.00	\$36,000.00
Revenue Totals:	\$143,202.76	\$189,159.00	\$36,000.00	\$36,000.00
Expenditure Totals	\$167,194.72	\$189,159.00	\$36,000.00	\$36,000.00
<b>Fund Total: Register of Deeds Automation</b>	<b>(\$23,991.96)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 258 Retirement Trust</b>				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2238 401(k) Merrill Lynch				
Fines - Fines & Penalties	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: 401(k) Merrill Lynch	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00
Division Total: Treasurer	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00
Department Total: Treasurer	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00
Revenue Totals	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2238 401(k) Merrill Lynch				
OSC - Other Services & Charges	\$1,170.32	\$20,000.00	\$10,000.00	\$10,000.00
Business Unit Total: 401(k) Merrill Lynch	\$1,170.32	\$20,000.00	\$10,000.00	\$10,000.00
Division Total: Treasurer	\$1,170.32	\$20,000.00	\$10,000.00	\$10,000.00
Department Total: Treasurer	\$1,170.32	\$20,000.00	\$10,000.00	\$10,000.00
Revenue Totals:	\$0.00	\$20,000.00	\$10,000.00	\$10,000.00
Expenditure Totals	\$1,170.32	\$20,000.00	\$10,000.00	\$10,000.00
<b>Fund Total: Retirement Trust</b>	<b>(\$1,170.32)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 263 Local Emergency Planning</b>				
Revenue				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2429 Local Emergency Planning				
Fed Grants - Federal Grants	\$2,504.59	\$1,000.00	\$3,000.00	\$3,000.00
SG - State Grants	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Local Emergency Planning	\$2,504.59	\$1,000.00	\$3,000.00	\$3,000.00
Division Total: Emergency Management	\$2,504.59	\$1,000.00	\$3,000.00	\$3,000.00
Department Total: Sheriff	\$2,504.59	\$1,000.00	\$3,000.00	\$3,000.00
Revenue Totals	\$2,504.59	\$1,000.00	\$3,000.00	\$3,000.00
Expenditures				
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2429 Local Emergency Planning				
OSC - Other Services & Charges	\$1,690.00	\$1,000.00	\$3,000.00	\$3,000.00
Business Unit Total: Local Emergency Planning	\$1,690.00	\$1,000.00	\$3,000.00	\$3,000.00
Division Total: Emergency Management	\$1,690.00	\$1,000.00	\$3,000.00	\$3,000.00
Department Total: Sheriff	\$1,690.00	\$1,000.00	\$3,000.00	\$3,000.00
Revenue Totals:	\$2,504.59	\$1,000.00	\$3,000.00	\$3,000.00
Expenditure Totals	\$1,690.00	\$1,000.00	\$3,000.00	\$3,000.00
<b>Fund Total: Local Emergency Planning</b>	<b>\$814.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 265 Special Revenue - Sheriff</b>				
Revenue				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 2336 Honor Guard				
Other Rev - Other Revenues	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$3,360.00	\$1,000.00	\$1,000.00
Business Unit Total: Honor Guard	\$0.00	\$3,360.00	\$2,000.00	\$2,000.00
Business Unit: 2337 Evidence Room Enhancement				
Other Rev - Other Revenues	\$2,181.05	\$1,000.00	\$2,000.00	\$2,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$1,500.00	\$0.00	\$0.00
Business Unit Total: Evidence Room Enhancement	\$2,181.05	\$2,500.00	\$2,000.00	\$2,000.00
Business Unit: 2347 JAG Program Award				
Fed Grants - Federal Grants	\$0.00	\$53,356.00	\$30,000.00	\$30,000.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: JAG Program Award	\$0.00	\$53,356.00	\$30,000.00	\$30,000.00
Division Total: Sheriff Administration	\$2,181.05	\$59,216.00	\$34,000.00	\$34,000.00
Division: 404 Law Enforcement				
Business Unit: 2316 Secondary Road Patrol				
SG - State Grants	\$141,454.79	\$163,866.00	\$163,866.00	\$163,866.00
Other Fin Sour - Other Financing Sources	\$32,127.65	\$18,675.00	\$15,545.00	\$15,545.00
Business Unit Total: Secondary Road Patrol	\$173,582.44	\$182,541.00	\$179,411.00	\$179,411.00
Business Unit: 2320 Salvage Vehicles				
Chrg Serv - Charges for Services	\$2,450.00	\$2,000.00	\$2,000.00	\$2,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Salvage Vehicles	\$2,450.00	\$2,000.00	\$2,000.00	\$2,000.00
Business Unit: 2333 Enhanced Drug Enforcement				
Local Cont - Local Contributions	\$3,200.00	\$0.00	\$0.00	\$0.00
Fines - Fines & Penalties	\$99,583.53	\$33,300.00	\$30,000.00	\$30,000.00
Int - Interest & Rents	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$25,223.00	\$10,000.00	\$10,000.00
Business Unit Total: Enhanced Drug Enforcement	\$102,783.53	\$58,523.00	\$40,000.00	\$40,000.00
Business Unit: 2339 Youth Alcohol Enforcement				
Fed Grants - Federal Grants	\$0.00	\$7,664.00	\$0.00	\$0.00
SG - State Grants	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Youth Alcohol Enforcement	\$0.00	\$7,664.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Business Unit: 2340 Click It or Ticket</b>				
SG - State Grants	\$3,606.59	\$3,941.00	\$3,980.00	\$3,980.00
<b>Business Unit Total: Click It or Ticket</b>	<b>\$3,606.59</b>	<b>\$3,941.00</b>	<b>\$3,980.00</b>	<b>\$3,980.00</b>
<b>Business Unit: 2343 Off-Road Vehicle Safety</b>				
SG - State Grants	\$795.00	\$800.00	\$800.00	\$800.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Off-Road Vehicle Safety</b>	<b>\$795.00</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>Business Unit: 2344 Drink, Drive, Lose</b>				
SG - State Grants	\$7,004.26	\$20,028.00	\$20,028.00	\$20,028.00
<b>Business Unit Total: Drink, Drive, Lose</b>	<b>\$7,004.26</b>	<b>\$20,028.00</b>	<b>\$20,028.00</b>	<b>\$20,028.00</b>
<b>Division Total: Law Enforcement</b>	<b>\$290,221.82</b>	<b>\$275,497.00</b>	<b>\$246,219.00</b>	<b>\$246,219.00</b>
<b>Division: 406 Training</b>				
<b>Business Unit: 2321 Training/Sheriff</b>				
SG - State Grants	\$15,520.52	\$13,000.00	\$13,000.00	\$13,000.00
<b>Business Unit Total: Training/Sheriff</b>	<b>\$15,520.52</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
<b>Business Unit: 2338 Local Corr Officer's Training</b>				
Chrg Serv - Charges for Services	\$64,931.54	\$65,000.00	\$65,000.00	\$65,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$52,745.00	\$12,000.00	\$12,000.00
<b>Business Unit Total: Local Corr Officer's Training</b>	<b>\$64,931.54</b>	<b>\$117,745.00</b>	<b>\$77,000.00</b>	<b>\$77,000.00</b>
<b>Division Total: Training</b>	<b>\$80,452.06</b>	<b>\$130,745.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$372,854.93</b>	<b>\$465,458.00</b>	<b>\$370,219.00</b>	<b>\$370,219.00</b>
<b>Revenue Totals</b>	<b>\$372,854.93</b>	<b>\$465,458.00</b>	<b>\$370,219.00</b>	<b>\$370,219.00</b>
<b>Expenditures</b>				
<b>Department: 40 Sheriff</b>				
<b>Division: 401 Sheriff Administration</b>				
<b>Business Unit: 2336 Honor Guard</b>				
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00
FB - Fringe Benefit	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$100.00	\$3,360.00	\$2,000.00	\$2,000.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Honor Guard</b>	<b>\$100.00</b>	<b>\$3,360.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>Business Unit: 2337 Evidence Room Enhancement</b>				
OSC - Other Services & Charges	\$815.00	\$1,000.00	\$1,500.00	\$1,500.00
CO - Capital Outlay	\$615.99	\$0.00	\$500.00	\$500.00
TO - Transfers Out	\$0.00	\$1,500.00	\$0.00	\$0.00
<b>Business Unit Total: Evidence Room Enhancement</b>	<b>\$1,430.99</b>	<b>\$2,500.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Business Unit: 2347 JAG Program Award</b>				
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$0.00	\$0.00	\$0.00	\$0.00
CO - Capital Outlay	\$0.00	\$53,356.00	\$30,000.00	\$30,000.00
<b>Business Unit Total: JAG Program Award</b>	<b>\$0.00</b>	<b>\$53,356.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>
<b>Division Total: Sheriff Administration</b>	<b>\$1,530.99</b>	<b>\$59,216.00</b>	<b>\$34,000.00</b>	<b>\$34,000.00</b>
<b>Division: 404 Law Enforcement</b>				
<b>Business Unit: 2316 Secondary Road Patrol</b>				
PS - Personnel Services	\$101,506.87	\$114,542.00	\$113,751.00	\$113,751.00
FB - Fringe Benefit	\$44,408.27	\$51,319.00	\$49,585.00	\$49,585.00
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$17,095.20	\$16,680.00	\$16,075.00	\$16,075.00
CO - Capital Outlay	\$10,572.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Secondary Road Patrol</b>	<b>\$173,582.34</b>	<b>\$182,541.00</b>	<b>\$179,411.00</b>	<b>\$179,411.00</b>
<b>Business Unit: 2320 Salvage Vehicles</b>				
OSC - Other Services & Charges	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Salvage Vehicles</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
<b>Business Unit: 2333 Enhanced Drug Enforcement</b>				
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00
Sup - Supplies	\$5,956.00	\$6,823.00	\$21,000.00	\$21,000.00
OSC - Other Services & Charges	\$12,652.70	\$38,400.00	\$9,000.00	\$9,000.00
CO - Capital Outlay	\$58,259.21	\$5,000.00	\$10,000.00	\$10,000.00
TO - Transfers Out	\$0.00	\$8,300.00	\$0.00	\$0.00
<b>Business Unit Total: Enhanced Drug Enforcement</b>	<b>\$76,867.91</b>	<b>\$58,523.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>Business Unit: 2339 Youth Alcohol Enforcement</b>				
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00
FB - Fringe Benefit	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$0.00	\$0.00	\$0.00	\$0.00
CO - Capital Outlay	\$0.00	\$7,664.00	\$0.00	\$0.00
<b>Business Unit Total: Youth Alcohol Enforcement</b>	<b>\$0.00</b>	<b>\$7,664.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Business Unit: 2340 Click It or Ticket</b>				
PS - Personnel Services	\$1,811.47	\$1,823.00	\$1,841.00	\$1,841.00
FB - Fringe Benefit	\$314.18	\$339.00	\$291.00	\$291.00
OSC - Other Services & Charges	\$1,481.77	\$1,779.00	\$1,848.00	\$1,848.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Click It or Ticket</b>	<b>\$3,607.42</b>	<b>\$3,941.00</b>	<b>\$3,980.00</b>	<b>\$3,980.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Business Unit: 2343 Off-Road Vehicle Safety</b>				
PS - Personnel Services	\$1,054.84	\$500.00	\$545.00	\$545.00
FB - Fringe Benefit	\$454.31	\$50.00	\$255.00	\$255.00
OSC - Other Services & Charges	\$0.00	\$250.00	\$0.00	\$0.00
<b>Business Unit Total: Off-Road Vehicle Safety</b>	<b>\$1,509.15</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<b>Business Unit: 2344 Drink, Drive, Lose</b>				
PS - Personnel Services	\$4,545.02	\$9,043.00	\$9,043.00	\$9,043.00
FB - Fringe Benefit	\$873.72	\$1,433.00	\$1,433.00	\$1,433.00
OSC - Other Services & Charges	\$1,585.29	\$9,552.00	\$9,552.00	\$9,552.00
<b>Business Unit Total: Drink, Drive, Lose</b>	<b>\$7,004.03</b>	<b>\$20,028.00</b>	<b>\$20,028.00</b>	<b>\$20,028.00</b>
<b>Division Total: Law Enforcement</b>	<b>\$262,570.85</b>	<b>\$275,497.00</b>	<b>\$246,219.00</b>	<b>\$246,219.00</b>
<b>Division: 406 Training</b>				
<b>Business Unit: 2321 Training/Sheriff</b>				
Sup - Supplies	\$1,473.77	\$5,000.00	\$5,000.00	\$5,000.00
OSC - Other Services & Charges	\$14,046.75	\$8,000.00	\$8,000.00	\$8,000.00
<b>Business Unit Total: Training/Sheriff</b>	<b>\$15,520.52</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
<b>Business Unit: 2338 Local Corr Officer's Training</b>				
PS - Personnel Services	\$11,557.08	\$34,319.00	\$8,319.00	\$8,319.00
FB - Fringe Benefit	\$5,792.51	\$13,421.00	\$5,581.00	\$5,581.00
OSC - Other Services & Charges	\$30,657.01	\$30,005.00	\$24,100.00	\$24,100.00
TO - Transfers Out	\$32,319.00	\$40,000.00	\$39,000.00	\$39,000.00
<b>Business Unit Total: Local Corr Officer's Training</b>	<b>\$80,325.60</b>	<b>\$117,745.00</b>	<b>\$77,000.00</b>	<b>\$77,000.00</b>
<b>Division Total: Training</b>	<b>\$95,846.12</b>	<b>\$130,745.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$359,947.96</b>	<b>\$465,458.00</b>	<b>\$370,219.00</b>	<b>\$370,219.00</b>
<b>Revenue Totals:</b>	<b>\$372,854.93</b>	<b>\$465,458.00</b>	<b>\$370,219.00</b>	<b>\$370,219.00</b>
<b>Expenditure Totals</b>	<b>\$359,947.96</b>	<b>\$465,458.00</b>	<b>\$370,219.00</b>	<b>\$370,219.00</b>
<b>Fund Total: Special Revenue - Sheriff</b>	<b>\$12,906.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 266 Emergency Management</b>				
Revenue				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2304 Community Emergency Response Trn				
Fed Grants - Federal Grants	\$7,473.59	\$1,507.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Community Emergency Response Trn	\$7,473.59	\$1,507.00	\$0.00	\$0.00
Business Unit: 2305 Regional Homeland Security				
Fed Grants - Federal Grants	\$73,969.43	\$48,328.00	\$42,424.00	\$42,424.00
SG - State Grants	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Regional Homeland Security	\$73,969.43	\$48,328.00	\$42,424.00	\$42,424.00
Business Unit: 2306 CERT - Local				
Local Cont - Local Contributions	\$750.00	\$1,500.00	\$1,500.00	\$1,500.00
Other Fin Sour - Other Financing Sources	\$0.00	\$1,225.00	\$0.00	\$0.00
Business Unit Total: CERT - Local	\$750.00	\$2,725.00	\$1,500.00	\$1,500.00
Division Total: Emergency Management	\$82,193.02	\$52,560.00	\$43,924.00	\$43,924.00
Department Total: Sheriff	\$82,193.02	\$52,560.00	\$43,924.00	\$43,924.00
Revenue Totals	\$82,193.02	\$52,560.00	\$43,924.00	\$43,924.00
Expenditures				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2304 Community Emergency Response Trn				
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$7,473.54	\$1,507.00	\$0.00	\$0.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Community Emergency Response Trn	\$7,473.54	\$1,507.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Business Unit: 2305 Regional Homeland Security</b>				
PS - Personnel Services	\$42,354.07	\$35,556.00	\$30,529.00	\$30,529.00
FB - Fringe Benefit	\$8,048.63	\$5,087.00	\$4,395.00	\$4,395.00
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$5,810.73	\$7,685.00	\$7,500.00	\$7,500.00
CO - Capital Outlay	\$17,756.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Regional Homeland Security</b>	<b>\$73,969.43</b>	<b>\$48,328.00</b>	<b>\$42,424.00</b>	<b>\$42,424.00</b>
<b>Business Unit: 2306 CERT - Local</b>				
Sup - Supplies	\$3,496.16	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$3,020.85	\$2,725.00	\$1,500.00	\$1,500.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: CERT - Local</b>	<b>\$6,517.01</b>	<b>\$2,725.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
<b>Division Total: Emergency Management</b>	<b>\$87,959.98</b>	<b>\$52,560.00</b>	<b>\$43,924.00</b>	<b>\$43,924.00</b>
<b>Department Total: Sheriff</b>	<b>\$87,959.98</b>	<b>\$52,560.00</b>	<b>\$43,924.00</b>	<b>\$43,924.00</b>
<b>Revenue Totals:</b>	<b>\$82,193.02</b>	<b>\$52,560.00</b>	<b>\$43,924.00</b>	<b>\$43,924.00</b>
<b>Expenditure Totals</b>	<b>\$87,959.98</b>	<b>\$52,560.00</b>	<b>\$43,924.00</b>	<b>\$43,924.00</b>
<b>Fund Total: Emergency Management</b>	<b>(\$5,766.96)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 269 Law Library</b>				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2145 Law Library				
Fines - Fines & Penalties	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Other Fin Sour - Other Financing Sources	\$11,310.34	\$27,600.00	\$27,600.00	\$27,600.00
Business Unit Total: Law Library	\$17,810.34	\$34,100.00	\$34,100.00	\$34,100.00
Division Total: Circuit Court	\$17,810.34	\$34,100.00	\$34,100.00	\$34,100.00
Department Total: Judicial	\$17,810.34	\$34,100.00	\$34,100.00	\$34,100.00
Revenue Totals	\$17,810.34	\$34,100.00	\$34,100.00	\$34,100.00
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2145 Law Library				
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$31,926.00	\$34,100.00	\$34,100.00	\$34,100.00
Business Unit Total: Law Library	\$31,926.00	\$34,100.00	\$34,100.00	\$34,100.00
Division Total: Circuit Court	\$31,926.00	\$34,100.00	\$34,100.00	\$34,100.00
Department Total: Judicial	\$31,926.00	\$34,100.00	\$34,100.00	\$34,100.00
Revenue Totals:	\$17,810.34	\$34,100.00	\$34,100.00	\$34,100.00
Expenditure Totals	\$31,926.00	\$34,100.00	\$34,100.00	\$34,100.00
<b>Fund Total: Law Library</b>	<b>(\$14,115.66)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 273 Community Corrections</b>				
Revenue				
Department: 40 Sheriff				
Division: 405 Community Corrections				
Business Unit: 2155 Cognitive Education				
SG - State Grants	\$24,200.00	\$32,000.00	\$32,000.00	\$32,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Cognitive Education	\$24,200.00	\$32,000.00	\$32,000.00	\$32,000.00
Business Unit: 2157 Board Operation				
SG - State Grants	\$60,430.39	\$66,655.00	\$54,368.00	\$54,368.00
Other Fin Sour - Other Financing Sources	\$9,323.80	\$6,391.00	\$19,230.00	\$19,230.00
Business Unit Total: Board Operation	\$69,754.19	\$73,046.00	\$73,598.00	\$73,598.00
Business Unit: 2158 Pretrial Services				
SG - State Grants	\$79,699.13	\$82,579.00	\$94,861.00	\$94,861.00
Other Fin Sour - Other Financing Sources	\$12,348.83	\$14,871.00	\$18,837.00	\$18,837.00
Business Unit Total: Pretrial Services	\$92,047.96	\$97,450.00	\$113,698.00	\$113,698.00
Business Unit: 2159 Jail Based Case Management				
SG - State Grants	\$10,287.47	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Jail Based Case Management	\$10,287.47	\$0.00	\$0.00	\$0.00
Division Total: Community Corrections	\$196,289.62	\$202,496.00	\$219,296.00	\$219,296.00
Department Total: Sheriff	\$196,289.62	\$202,496.00	\$219,296.00	\$219,296.00
Revenue Totals	\$196,289.62	\$202,496.00	\$219,296.00	\$219,296.00
Expenditures				
Department: 40 Sheriff				
Division: 405 Community Corrections				
Business Unit: 2155 Cognitive Education				
OSC - Other Services & Charges	\$24,200.00	\$32,000.00	\$32,000.00	\$32,000.00
Business Unit Total: Cognitive Education	\$24,200.00	\$32,000.00	\$32,000.00	\$32,000.00
Business Unit: 2157 Board Operation				
PS - Personnel Services	\$33,206.88	\$33,459.00	\$33,845.00	\$33,845.00
FB - Fringe Benefit	\$20,371.06	\$22,249.00	\$20,574.00	\$20,574.00
Sup - Supplies	\$3,477.95	\$3,700.00	\$3,700.00	\$3,700.00
OSC - Other Services & Charges	\$12,698.30	\$13,638.00	\$15,479.00	\$15,479.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Board Operation	\$69,754.19	\$73,046.00	\$73,598.00	\$73,598.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Business Unit: 2158 Pretrial Services				
PS - Personnel Services	\$71,333.86	\$74,716.00	\$92,356.00	\$92,356.00
FB - Fringe Benefit	\$20,534.10	\$22,734.00	\$21,342.00	\$21,342.00
OSC - Other Services & Charges	\$180.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Pretrial Services	\$92,047.96	\$97,450.00	\$113,698.00	\$113,698.00
Business Unit: 2159 Jail Based Case Management				
PS - Personnel Services	\$8,165.07	\$0.00	\$0.00	\$0.00
FB - Fringe Benefit	\$1,433.93	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$688.47	\$0.00	\$0.00	\$0.00
Business Unit Total: Jail Based Case Management	\$10,287.47	\$0.00	\$0.00	\$0.00
Division Total: Community Corrections	\$196,289.62	\$202,496.00	\$219,296.00	\$219,296.00
Department Total: Sheriff	\$196,289.62	\$202,496.00	\$219,296.00	\$219,296.00
Revenue Totals:	\$196,289.62	\$202,496.00	\$219,296.00	\$219,296.00
Expenditure Totals	\$196,289.62	\$202,496.00	\$219,296.00	\$219,296.00
<b>Fund Total: Community Corrections</b>	\$0.00	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 276 Senior Millage</b>				
Revenue				
Department: 15 Administration				
Division: 158 Senior Services				
Business Unit: 2672 Senior Services - Administration				
Taxes - Taxes	\$2,605,121.94	\$2,640,577.00	\$2,671,096.00	\$2,671,096.00
Int - Interest & Rents	\$821.77	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$58,128.51	\$58,500.00	\$100,500.00	\$75,184.00
Other Fin Sour - Other Financing Sources	\$0.00	\$153,846.00	\$23,949.00	\$65,949.00
Business Unit Total: Senior Services - Administration	\$2,664,072.22	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
Division Total: Senior Services	\$2,664,072.22	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
Department Total: Administration	\$2,664,072.22	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
Revenue Totals	\$2,664,072.22	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
Expenditures				
Department: 15 Administration				
Division: 158 Senior Services				
Business Unit: 2672 Senior Services - Administration				
PS - Personnel Services	\$101,566.09	\$117,362.00	\$143,990.00	\$143,990.00
FB - Fringe Benefit	\$29,179.50	\$34,372.00	\$39,496.00	\$39,496.00
Sup - Supplies	\$2,417.17	\$4,300.00	\$4,300.00	\$4,300.00
OSC - Other Services & Charges	\$80,796.54	\$126,789.00	\$107,259.00	\$107,259.00
CO - Capital Outlay	\$0.00	\$17,600.00	\$500.00	\$500.00
Business Unit Total: Senior Services - Administration	\$213,959.30	\$300,423.00	\$295,545.00	\$295,545.00
Business Unit: 2674 Service Allocations				
OSC - Other Services & Charges	\$2,477,365.03	\$2,552,500.00	\$2,500,000.00	\$2,500,000.00
Business Unit Total: Service Allocations	\$2,477,365.03	\$2,552,500.00	\$2,500,000.00	\$2,500,000.00
Division Total: Senior Services	\$2,691,324.33	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
Department Total: Administration	\$2,691,324.33	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
Revenue Totals:	\$2,664,072.22	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
Expenditure Totals	\$2,691,324.33	\$2,852,923.00	\$2,795,545.00	\$2,795,545.00
<b>Fund Total: Senior Millage</b>	<b>(\$27,252.11)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 281 Special Revenue - Prosecutor</b>				
Revenue				
Department: 30 Prosecutor				
Division: 300 Prosecutor				
Business Unit: 2230 Prosecutor - CRP				
Fed Grants - Federal Grants	\$0.00	\$0.00	\$283,268.00	\$283,268.00
SG - State Grants	\$281,096.30	\$293,008.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$124,707.16	\$150,944.00	\$145,925.00	\$145,925.00
Business Unit Total: Prosecutor - CRP	\$405,803.46	\$443,952.00	\$429,193.00	\$429,193.00
Business Unit: 2248 Crime Victims Rights				
SG - State Grants	\$134,377.00	\$146,553.00	\$155,519.00	\$159,191.00
Other Rev - Other Revenues	\$1,000.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$49,029.69	\$89,748.00	\$76,931.00	\$56,759.00
Business Unit Total: Crime Victims Rights	\$184,406.69	\$236,301.00	\$232,450.00	\$215,950.00
Business Unit: 2249 Major Drug Forfeiture				
Fines - Fines & Penalties	\$2,982.70	\$14,000.00	\$3,000.00	\$3,000.00
Business Unit Total: Major Drug Forfeiture	\$2,982.70	\$14,000.00	\$3,000.00	\$3,000.00
Division Total: Prosecutor	\$593,192.85	\$694,253.00	\$664,643.00	\$648,143.00
Department Total: Prosecutor	\$593,192.85	\$694,253.00	\$664,643.00	\$648,143.00
Revenue Totals	\$593,192.85	\$694,253.00	\$664,643.00	\$648,143.00
Expenditures				
Department: 30 Prosecutor				
Division: 300 Prosecutor				
Business Unit: 2230 Prosecutor - CRP				
PS - Personnel Services	\$289,866.65	\$304,955.00	\$307,943.00	\$307,943.00
FB - Fringe Benefit	\$89,538.04	\$97,138.00	\$89,860.00	\$89,860.00
Sup - Supplies	\$2,630.24	\$3,000.00	\$3,000.00	\$3,000.00
OSC - Other Services & Charges	\$28,275.82	\$36,859.00	\$27,390.00	\$27,390.00
CO - Capital Outlay	\$1,148.71	\$2,000.00	\$1,000.00	\$1,000.00
Business Unit Total: Prosecutor - CRP	\$411,459.46	\$443,952.00	\$429,193.00	\$429,193.00
Business Unit: 2248 Crime Victims Rights				
PS - Personnel Services	\$119,353.90	\$137,568.00	\$141,060.00	\$144,732.00
FB - Fringe Benefit	\$49,620.51	\$89,748.00	\$76,931.00	\$56,759.00
Sup - Supplies	\$1,708.42	\$2,000.00	\$4,559.00	\$4,559.00
OSC - Other Services & Charges	\$9,646.81	\$6,985.00	\$9,900.00	\$9,900.00
CO - Capital Outlay	\$4,077.05	\$0.00	\$0.00	\$0.00
Business Unit Total: Crime Victims Rights	\$184,406.69	\$236,301.00	\$232,450.00	\$215,950.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Business Unit: 2249 Major Drug Forfeiture				
OSC - Other Services & Charges	\$6,319.03	\$14,000.00	\$3,000.00	\$3,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Major Drug Forfeiture	\$6,319.03	\$14,000.00	\$3,000.00	\$3,000.00
Division Total: Prosecutor	\$602,185.18	\$694,253.00	\$664,643.00	\$648,143.00
Department Total: Prosecutor	\$602,185.18	\$694,253.00	\$664,643.00	\$648,143.00
Revenue Totals:	\$593,192.85	\$694,253.00	\$664,643.00	\$648,143.00
Expenditure Totals	\$602,185.18	\$694,253.00	\$664,643.00	\$648,143.00
Fund Total: Special Revenue - Prosecutor	(\$8,992.33)	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 285 Housing Rehab</b>				
Revenue				
Department: 45 Treasurer				
Division: 451 Rehab				
Business Unit: 2418 Housing Rehab				
SG - State Grants	\$33,697.00	\$148,500.00	\$194,000.00	\$194,000.00
Chrg Serv - Charges for Services	(\$4,979.64)	\$0.00	\$0.00	\$0.00
Business Unit Total: Housing Rehab	\$28,717.36	\$148,500.00	\$194,000.00	\$194,000.00
Business Unit: 2419 County Allocation Grant				
Other Rev - Other Revenues	\$0.00	\$4,500.00	\$6,000.00	\$6,000.00
Business Unit Total: County Allocation Grant	\$0.00	\$4,500.00	\$6,000.00	\$6,000.00
Division Total: Rehab	\$28,717.36	\$153,000.00	\$200,000.00	\$200,000.00
Department Total: Treasurer	\$28,717.36	\$153,000.00	\$200,000.00	\$200,000.00
Revenue Totals	\$28,717.36	\$153,000.00	\$200,000.00	\$200,000.00
Expenditures				
Department: 45 Treasurer				
Division: 451 Rehab				
Business Unit: 2418 Housing Rehab				
OSC - Other Services & Charges	\$33,697.00	\$148,500.00	\$194,000.00	\$194,000.00
Business Unit Total: Housing Rehab	\$33,697.00	\$148,500.00	\$194,000.00	\$194,000.00
Business Unit: 2419 County Allocation Grant				
PS - Personnel Services	\$0.00	\$3,000.00	\$4,000.00	\$4,000.00
FB - Fringe Benefit	\$0.00	\$1,500.00	\$2,000.00	\$2,000.00
Business Unit Total: County Allocation Grant	\$0.00	\$4,500.00	\$6,000.00	\$6,000.00
Division Total: Rehab	\$33,697.00	\$153,000.00	\$200,000.00	\$200,000.00
Department Total: Treasurer	\$33,697.00	\$153,000.00	\$200,000.00	\$200,000.00
Revenue Totals:	\$28,717.36	\$153,000.00	\$200,000.00	\$200,000.00
Expenditure Totals	\$33,697.00	\$153,000.00	\$200,000.00	\$200,000.00
<b>Fund Total: Housing Rehab</b>	<b>(\$4,979.64)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 287 Federal and State Grant</b>				
Revenue				
Department: 25 Judicial				
Division: 253 District Court				
Business Unit: 2870 Sobriety Court				
SG - State Grants	\$39,507.28	\$55,000.00	\$55,000.00	\$45,000.00
Chrg Serv - Charges for Services	\$158,066.08	\$147,183.00	\$147,185.00	\$141,058.00
Other Rev - Other Revenues	\$20,904.00	\$20,904.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	(\$158,582.00)	(\$89,260.00)
Business Unit Total: Sobriety Court	\$218,477.36	\$223,087.00	\$43,603.00	\$96,798.00
Business Unit: 2875 District Court - PA2				
Local Cont - Local Contributions	\$76,006.24	\$32,658.00	\$154,356.00	\$163,356.00
Chrg Serv - Charges for Services	\$0.00	\$0.00	\$0.00	\$6,127.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: District Court - PA2	\$76,006.24	\$32,658.00	\$154,356.00	\$169,483.00
Business Unit: 2876 Veterans Court				
SG - State Grants	\$21,329.57	\$60,000.00	\$87,000.00	\$87,000.00
Local Cont - Local Contributions	\$0.00	\$0.00	\$9,892.00	\$18,892.00
Chrg Serv - Charges for Services	\$0.00	\$47,797.00	\$15,000.00	\$6,243.00
Other Rev - Other Revenues	\$54,983.65	\$0.00	\$0.00	\$0.00
Business Unit Total: Veterans Court	\$76,313.22	\$107,797.00	\$111,892.00	\$112,135.00
Division Total: District Court	\$370,796.82	\$363,542.00	\$309,851.00	\$378,416.00
Department Total: Judicial	\$370,796.82	\$363,542.00	\$309,851.00	\$378,416.00
Revenue Totals	\$370,796.82	\$363,542.00	\$309,851.00	\$378,416.00
Expenditures				
Department: 25 Judicial				
Division: 253 District Court				
Business Unit: 2870 Sobriety Court				
PS - Personnel Services	\$169,443.95	\$178,295.00	\$38,597.00	\$69,988.00
FB - Fringe Benefit	\$35,375.08	\$41,202.00	\$5,006.00	\$19,810.00
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$2,000.00
OSC - Other Services & Charges	\$3,968.00	\$3,590.00	\$0.00	\$5,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Sobriety Court	\$208,787.03	\$223,087.00	\$43,603.00	\$96,798.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Business Unit: 2875 District Court - PA2</b>				
PS - Personnel Services	\$48,369.41	\$25,406.00	\$102,152.00	\$107,932.00
FB - Fringe Benefit	\$12,916.31	\$4,903.00	\$37,356.00	\$36,791.00
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$940.00
OSC - Other Services & Charges	\$14,720.50	\$2,349.00	\$14,848.00	\$23,820.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: District Court - PA2</b>	<b>\$76,006.22</b>	<b>\$32,658.00</b>	<b>\$154,356.00</b>	<b>\$169,483.00</b>
<b>Business Unit: 2876 Veterans Court</b>				
PS - Personnel Services	\$50,979.15	\$64,418.00	\$75,127.00	\$77,461.00
FB - Fringe Benefit	\$20,868.86	\$33,473.00	\$13,035.00	\$13,357.00
Sup - Supplies	\$2,240.00	\$0.00	\$1,000.00	\$2,000.00
OSC - Other Services & Charges	\$2,225.22	\$9,906.00	\$22,730.00	\$19,317.00
<b>Business Unit Total: Veterans Court</b>	<b>\$76,313.23</b>	<b>\$107,797.00</b>	<b>\$111,892.00</b>	<b>\$112,135.00</b>
<b>Division Total: District Court</b>	<b>\$361,106.48</b>	<b>\$363,542.00</b>	<b>\$309,851.00</b>	<b>\$378,416.00</b>
<b>Department Total: Judicial</b>	<b>\$361,106.48</b>	<b>\$363,542.00</b>	<b>\$309,851.00</b>	<b>\$378,416.00</b>
<b>Revenue Totals:</b>	<b>\$370,796.82</b>	<b>\$363,542.00</b>	<b>\$309,851.00</b>	<b>\$378,416.00</b>
<b>Expenditure Totals</b>	<b>\$361,106.48</b>	<b>\$363,542.00</b>	<b>\$309,851.00</b>	<b>\$378,416.00</b>
<b>Fund Total: Federal and State Grant</b>	<b>\$9,690.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 290 Department of Human Services</b>				
Revenue				
Department: 45 Treasurer				
Division: 455 Department of Human Services				
Business Unit: 2773 DHS General Assistance				
SG - State Grants	\$38,503.70	\$100,000.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$8,150.27	\$50,000.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$6,100.00
Business Unit Total: DHS General Assistance	\$46,653.97	\$150,000.00	\$0.00	\$6,100.00
Division Total: Department of Human Services	\$46,653.97	\$150,000.00	\$0.00	\$6,100.00
Department Total: Treasurer	\$46,653.97	\$150,000.00	\$0.00	\$6,100.00
Revenue Totals	\$46,653.97	\$150,000.00	\$0.00	\$6,100.00
Expenditures				
Department: 45 Treasurer				
Division: 455 Department of Human Services				
Business Unit: 2773 DHS General Assistance				
OSC - Other Services & Charges	\$58,581.98	\$150,000.00	\$0.00	\$6,100.00
Business Unit Total: DHS General Assistance	\$58,581.98	\$150,000.00	\$0.00	\$6,100.00
Division Total: Department of Human Services	\$58,581.98	\$150,000.00	\$0.00	\$6,100.00
Department Total: Treasurer	\$58,581.98	\$150,000.00	\$0.00	\$6,100.00
Revenue Totals:	\$46,653.97	\$150,000.00	\$0.00	\$6,100.00
Expenditure Totals	\$58,581.98	\$150,000.00	\$0.00	\$6,100.00
<b>Fund Total: Department of Human Services</b>	<b>(\$11,928.01)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 291 DHS - Medical Care Facility</b>				
Revenue				
Department: 45 Treasurer				
Division: 454 Medical Care Facility				
Business Unit: 2771 DHS Medical Care Facility				
Taxes - Taxes	\$842,862.25	\$859,594.00	\$869,168.00	\$869,168.00
Int - Interest & Rents	\$652.05	\$0.00	\$2,160.00	\$2,160.00
Other Rev - Other Revenues	\$14,259,498.48	\$13,668,600.00	\$13,938,872.00	\$13,938,872.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: DHS Medical Care Facility	\$15,103,012.78	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Division Total: Medical Care Facility	\$15,103,012.78	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Department Total: Treasurer	\$15,103,012.78	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Revenue Totals	\$15,103,012.78	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Expenditures				
Department: 45 Treasurer				
Division: 454 Medical Care Facility				
Business Unit: 2771 DHS Medical Care Facility				
PS - Personnel Services	\$7,935,071.59	\$7,523,200.00	\$7,457,500.00	\$7,457,500.00
OSC - Other Services & Charges	\$6,671,074.75	\$7,004,994.00	\$7,352,700.00	\$7,352,700.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: DHS Medical Care Facility	\$14,606,146.34	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Division Total: Medical Care Facility	\$14,606,146.34	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Department Total: Treasurer	\$14,606,146.34	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Revenue Totals:	\$15,103,012.78	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
Expenditure Totals	\$14,606,146.34	\$14,528,194.00	\$14,810,200.00	\$14,810,200.00
<b>Fund Total: DHS - Medical Care Facility</b>	<b>\$496,866.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 292 Child Care Fund</b>				
Revenue				
Department: 15 Administration				
Division: 160 Juvenile Home				
Business Unit: 2662 Juvenile Home				
SG - State Grants	\$39,334.65	\$42,000.00	\$38,000.00	\$38,000.00
Chrg Serv - Charges for Services	\$108,450.00	\$100,000.00	\$160,000.00	\$160,000.00
Other Rev - Other Revenues	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00
Business Unit Total: Juvenile Home	\$147,784.65	\$162,000.00	\$218,000.00	\$218,000.00
Division Total: Juvenile Home	\$147,784.65	\$162,000.00	\$218,000.00	\$218,000.00
Department Total: Administration	\$147,784.65	\$162,000.00	\$218,000.00	\$218,000.00
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2660 CCF - Revenue				
SG - State Grants	\$1,497,207.52	\$1,622,843.00	\$1,665,076.00	\$1,665,076.00
Chrg Serv - Charges for Services	\$47,793.85	\$70,000.00	\$70,000.00	\$70,000.00
Other Fin Sour - Other Financing Sources	\$1,579,380.05	\$1,709,058.00	\$1,751,291.00	\$1,751,291.00
Business Unit Total: CCF - Revenue	\$3,124,381.42	\$3,401,901.00	\$3,486,367.00	\$3,486,367.00
Business Unit: 2663 Child Care - DHS				
SG - State Grants	\$257,144.94	\$328,465.00	\$341,603.00	\$341,603.00
Other Rev - Other Revenues	\$84,297.25	\$7,500.00	\$7,500.00	\$7,500.00
Other Fin Sour - Other Financing Sources	\$311,196.96	\$328,465.00	\$341,603.00	\$341,603.00
Business Unit Total: Child Care - DHS	\$652,639.15	\$664,430.00	\$690,706.00	\$690,706.00
Division Total: Circuit Court	\$3,777,020.57	\$4,066,331.00	\$4,177,073.00	\$4,177,073.00
Department Total: Judicial	\$3,777,020.57	\$4,066,331.00	\$4,177,073.00	\$4,177,073.00
Revenue Totals	\$3,924,805.22	\$4,228,331.00	\$4,395,073.00	\$4,395,073.00
Expenditures				
Department: 15 Administration				
Division: 160 Juvenile Home				
Business Unit: 2263 Juvenile Home Building				
PS - Personnel Services	\$63,285.81	\$60,456.00	\$47,760.00	\$47,760.00
FB - Fringe Benefit	\$31,101.58	\$40,294.00	\$24,989.00	\$24,989.00
Sup - Supplies	\$303.04	\$375.00	\$450.00	\$450.00
OSC - Other Services & Charges	\$74,823.53	\$68,220.00	\$93,274.00	\$93,274.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Juvenile Home Building	\$169,513.96	\$169,345.00	\$166,473.00	\$166,473.00
Business Unit: 2662 Juvenile Home				
PS - Personnel Services	\$1,318,460.63	\$1,241,930.00	\$1,315,275.00	\$1,315,275.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
FB - Fringe Benefit	\$458,483.70	\$463,309.00	\$475,637.00	\$475,637.00
Sup - Supplies	\$81,290.90	\$84,250.00	\$90,000.00	\$90,000.00
OSC - Other Services & Charges	\$106,951.47	\$110,903.00	\$123,692.00	\$123,692.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Juvenile Home	\$1,965,186.70	\$1,900,392.00	\$2,004,604.00	\$2,004,604.00
Division Total: Juvenile Home	\$2,134,700.66	\$2,069,737.00	\$2,171,077.00	\$2,171,077.00
Department Total: Administration	\$2,134,700.66	\$2,069,737.00	\$2,171,077.00	\$2,171,077.00
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2663 Child Care - DHS				
OSC - Other Services & Charges	\$601,047.44	\$664,430.00	\$690,706.00	\$690,706.00
Business Unit Total: Child Care - DHS	\$601,047.44	\$664,430.00	\$690,706.00	\$690,706.00
Business Unit: 2665 Home Detention Program				
PS - Personnel Services	\$0.00	\$6,373.00	\$25,189.00	\$25,189.00
FB - Fringe Benefit	\$0.00	\$3,805.00	\$15,029.00	\$15,029.00
OSC - Other Services & Charges	\$0.00	\$6,506.00	\$26,022.00	\$26,022.00
Business Unit Total: Home Detention Program	\$0.00	\$16,684.00	\$66,240.00	\$66,240.00
Business Unit: 2666 Court After Care Services				
PS - Personnel Services	\$27,470.07	\$28,280.00	\$28,550.00	\$28,550.00
FB - Fringe Benefit	\$4,477.81	\$4,600.00	\$4,564.00	\$4,564.00
Sup - Supplies	\$0.00	\$0.00	\$1,350.00	\$1,350.00
OSC - Other Services & Charges	\$490.49	\$1,310.00	\$3,840.00	\$3,840.00
Business Unit Total: Court After Care Services	\$32,438.37	\$34,190.00	\$38,304.00	\$38,304.00
Business Unit: 2667 Intensive Supervision				
PS - Personnel Services	\$261,564.64	\$250,223.00	\$270,585.00	\$270,585.00
FB - Fringe Benefit	\$122,231.35	\$137,714.00	\$140,837.00	\$140,837.00
Sup - Supplies	\$2,484.89	\$2,950.00	\$2,500.00	\$2,500.00
OSC - Other Services & Charges	\$24,993.82	\$121,054.00	\$114,200.00	\$114,200.00
Business Unit Total: Intensive Supervision	\$411,274.70	\$511,941.00	\$528,122.00	\$528,122.00
Business Unit: 2668 Institutional Child Care				
OSC - Other Services & Charges	\$693,752.34	\$931,349.00	\$900,624.00	\$900,624.00
Business Unit Total: Institutional Child Care	\$693,752.34	\$931,349.00	\$900,624.00	\$900,624.00
Division Total: Circuit Court	\$1,738,512.85	\$2,158,594.00	\$2,223,996.00	\$2,223,996.00
Department Total: Judicial	\$1,738,512.85	\$2,158,594.00	\$2,223,996.00	\$2,223,996.00
Revenue Totals:	\$3,924,805.22	\$4,228,331.00	\$4,395,073.00	\$4,395,073.00
Expenditure Totals	\$3,873,213.51	\$4,228,331.00	\$4,395,073.00	\$4,395,073.00
Fund Total: Child Care Fund	\$51,591.71	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 293 Veterans Services</b>				
Revenue				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2689 Veterans Services				
Taxes - Taxes	\$0.37	\$354,357.00	\$358,440.00	\$358,440.00
Int - Interest & Rents	\$0.04	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$46,000.00	(\$6,098.00)	(\$6,098.00)
Business Unit Total: Veterans Services	\$0.41	\$400,357.00	\$352,342.00	\$352,342.00
Division Total: Veterans Affairs	\$0.41	\$400,357.00	\$352,342.00	\$352,342.00
Department Total: Administration	\$0.41	\$400,357.00	\$352,342.00	\$352,342.00
Revenue Totals	\$0.41	\$400,357.00	\$352,342.00	\$352,342.00
Expenditures				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2689 Veterans Services				
PS - Personnel Services	\$0.00	\$131,173.00	\$133,296.00	\$133,296.00
FB - Fringe Benefit	\$0.00	\$84,462.00	\$80,218.00	\$80,218.00
Sup - Supplies	\$0.00	\$2,000.00	\$4,000.00	\$4,000.00
OSC - Other Services & Charges	\$19,891.36	\$155,722.00	\$133,328.00	\$133,328.00
CO - Capital Outlay	\$0.00	\$27,000.00	\$1,500.00	\$1,500.00
Business Unit Total: Veterans Services	\$19,891.36	\$400,357.00	\$352,342.00	\$352,342.00
Division Total: Veterans Affairs	\$19,891.36	\$400,357.00	\$352,342.00	\$352,342.00
Department Total: Administration	\$19,891.36	\$400,357.00	\$352,342.00	\$352,342.00
Revenue Totals:	\$0.41	\$400,357.00	\$352,342.00	\$352,342.00
Expenditure Totals	\$19,891.36	\$400,357.00	\$352,342.00	\$352,342.00
<b>Fund Total: Veterans Services</b>	<b>(\$19,890.95)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 294 Veterans Trust Fund</b>				
Revenue				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2688 Veterans Trust				
SG - State Grants	\$19,681.00	\$27,800.00	\$24,500.00	\$24,500.00
Business Unit Total: Veterans Trust	\$19,681.00	\$27,800.00	\$24,500.00	\$24,500.00
Division Total: Veterans Affairs	\$19,681.00	\$27,800.00	\$24,500.00	\$24,500.00
Department Total: Administration	\$19,681.00	\$27,800.00	\$24,500.00	\$24,500.00
Revenue Totals	\$19,681.00	\$27,800.00	\$24,500.00	\$24,500.00
Expenditures				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2688 Veterans Trust				
OSC - Other Services & Charges	\$21,191.37	\$27,800.00	\$24,500.00	\$24,500.00
Business Unit Total: Veterans Trust	\$21,191.37	\$27,800.00	\$24,500.00	\$24,500.00
Division Total: Veterans Affairs	\$21,191.37	\$27,800.00	\$24,500.00	\$24,500.00
Department Total: Administration	\$21,191.37	\$27,800.00	\$24,500.00	\$24,500.00
Revenue Totals:	\$19,681.00	\$27,800.00	\$24,500.00	\$24,500.00
Expenditure Totals	\$21,191.37	\$27,800.00	\$24,500.00	\$24,500.00
<b>Fund Total: Veterans Trust Fund</b>	<b>(\$1,510.37)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 403 Capital Improvement Plan</b>				
Revenue				
Department: 15 Administration				
Division: 153 Capital Improvement Plan				
Business Unit: 4330 CIP - Revenue				
Other Rev - Other Revenues	\$32,291.00	\$40,000.00	\$0.00	\$41,000.00
Other Fin Sour - Other Financing Sources	\$948,262.00	\$9,899,100.00	\$500,000.00	\$3,120,000.00
<b>Business Unit Total: CIP - Revenue</b>	<b>\$980,553.00</b>	<b>\$9,939,100.00</b>	<b>\$500,000.00</b>	<b>\$3,161,000.00</b>
Business Unit: 4333 Vehicles				
Other Fin Sour - Other Financing Sources	\$155,882.09	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Vehicles</b>	<b>\$155,882.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: Capital Improvement Plan</b>	<b>\$1,136,435.09</b>	<b>\$9,939,100.00</b>	<b>\$500,000.00</b>	<b>\$3,161,000.00</b>
<b>Department Total: Administration</b>	<b>\$1,136,435.09</b>	<b>\$9,939,100.00</b>	<b>\$500,000.00</b>	<b>\$3,161,000.00</b>
<b>Revenue Totals</b>	<b>\$1,136,435.09</b>	<b>\$9,939,100.00</b>	<b>\$500,000.00</b>	<b>\$3,161,000.00</b>
Expenditures				
Department: 15 Administration				
Division: 153 Capital Improvement Plan				
Business Unit: 4333 Vehicles				
OSC - Other Services & Charges	\$0.00	\$0.00	\$0.00	\$0.00
CO - Capital Outlay	\$181,272.09	\$692,700.00	\$0.00	\$225,000.00
DS - Debt Service	\$174,320.72	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Vehicles</b>	<b>\$355,592.81</b>	<b>\$692,700.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>
Business Unit: 4335 Buildings & Grounds				
OSC - Other Services & Charges	\$0.00	\$0.00	\$0.00	\$0.00
CO - Capital Outlay	\$549,905.88	\$7,335,000.00	\$500,000.00	\$1,621,000.00
TO - Transfers Out	\$403,636.30	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Buildings &amp; Grounds</b>	<b>\$953,542.18</b>	<b>\$7,335,000.00</b>	<b>\$500,000.00</b>	<b>\$1,621,000.00</b>
Business Unit: 4340 Information Technology				
CO - Capital Outlay	\$103,581.76	\$1,159,000.00	\$0.00	\$950,000.00
<b>Business Unit Total: Information Technology</b>	<b>\$103,581.76</b>	<b>\$1,159,000.00</b>	<b>\$0.00</b>	<b>\$950,000.00</b>
Business Unit: 4345 Equipment & Furniture				
CO - Capital Outlay	\$33,982.23	\$602,000.00	\$0.00	\$200,000.00
<b>Business Unit Total: Equipment &amp; Furniture</b>	<b>\$33,982.23</b>	<b>\$602,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Business Unit: 4350 Software				
OSC - Other Services & Charges	\$91,090.90	\$150,400.00	\$0.00	\$165,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Software	\$91,090.90	\$150,400.00	\$0.00	\$165,000.00
Division Total: Capital Improvement Plan	\$1,537,789.88	\$9,939,100.00	\$500,000.00	\$3,161,000.00
Department Total: Administration	\$1,537,789.88	\$9,939,100.00	\$500,000.00	\$3,161,000.00
Revenue Totals:	\$1,136,435.09	\$9,939,100.00	\$500,000.00	\$3,161,000.00
Expenditure Totals	\$1,537,789.88	\$9,939,100.00	\$500,000.00	\$3,161,000.00
Fund Total: Capital Improvement Plan	(\$401,354.79)	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 595 Inmate Concession</b>				
Revenue				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 5334 Inmate Concession				
Other Rev - Other Revenues	\$381,843.07	\$430,000.00	\$90,000.00	\$90,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$120,000.00	\$0.00	\$0.00
Business Unit Total: Inmate Concession	\$381,843.07	\$550,000.00	\$90,000.00	\$90,000.00
Division Total: Sheriff Administration	\$381,843.07	\$550,000.00	\$90,000.00	\$90,000.00
Department Total: Sheriff	\$381,843.07	\$550,000.00	\$90,000.00	\$90,000.00
Revenue Totals	\$381,843.07	\$550,000.00	\$90,000.00	\$90,000.00
Expenditures				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 5334 Inmate Concession				
Sup - Supplies	\$54,564.22	\$60,000.00	\$60,000.00	\$60,000.00
OSC - Other Services & Charges	\$191,328.14	\$190,000.00	\$30,000.00	\$30,000.00
TO - Transfers Out	\$200,000.00	\$300,000.00	\$0.00	\$0.00
Business Unit Total: Inmate Concession	\$445,892.36	\$550,000.00	\$90,000.00	\$90,000.00
Division Total: Sheriff Administration	\$445,892.36	\$550,000.00	\$90,000.00	\$90,000.00
Department Total: Sheriff	\$445,892.36	\$550,000.00	\$90,000.00	\$90,000.00
Revenue Totals:	\$381,843.07	\$550,000.00	\$90,000.00	\$90,000.00
Expenditure Totals	\$445,892.36	\$550,000.00	\$90,000.00	\$90,000.00
<b>Fund Total: Inmate Concession</b>	<b>(\$64,049.29)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 631 Buildings &amp; Grounds</b>				
Revenue				
Department: 15 Administration				
Division: 154 Facilities				
Business Unit: 6264 Security Committee				
Other Fin Sour - Other Financing Sources	\$5,500.00	\$5,400.00	\$5,310.00	\$5,310.00
Business Unit Total: Security Committee	\$5,500.00	\$5,400.00	\$5,310.00	\$5,310.00
Business Unit: 6265 Toeller Building				
Int - Interest & Rents	\$897,017.92	\$910,286.00	\$856,259.00	\$856,259.00
Other Rev - Other Revenues	\$11,953.11	\$6,000.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	(\$87,731.00)	(\$25,543.00)	(\$25,543.00)
Business Unit Total: Toeller Building	\$908,971.03	\$828,555.00	\$830,716.00	\$830,716.00
Business Unit: 6266 Marshall Building				
Int - Interest & Rents	\$46,017.02	\$62,628.00	\$78,046.00	\$78,046.00
Other Rev - Other Revenues	\$0.00	\$200,000.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$150,820.96	\$201,172.00	\$214,702.00	\$214,702.00
Business Unit Total: Marshall Building	\$196,837.98	\$463,800.00	\$292,748.00	\$292,748.00
Business Unit: 6267 Albion Building				
Int - Interest & Rents	\$49,072.14	\$50,482.00	\$69,492.00	\$69,492.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	(\$20,082.00)	(\$33,027.00)	(\$33,027.00)
Business Unit Total: Albion Building	\$49,072.14	\$30,400.00	\$36,465.00	\$36,465.00
Business Unit: 6270 Court Complex				
Other Rev - Other Revenues	\$588.66	\$3,000.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$523,767.00	\$521,852.00	\$515,260.00	\$515,260.00
Business Unit Total: Court Complex	\$524,355.66	\$524,852.00	\$515,260.00	\$515,260.00
Business Unit: 6271 Law En/Corr Center				
Other Fin Sour - Other Financing Sources	\$779,160.00	\$675,843.00	\$743,476.00	\$743,476.00
Business Unit Total: Law En/Corr Center	\$779,160.00	\$675,843.00	\$743,476.00	\$743,476.00
Division Total: Facilities	\$2,463,896.81	\$2,528,850.00	\$2,423,975.00	\$2,423,975.00
Department Total: Administration	\$2,463,896.81	\$2,528,850.00	\$2,423,975.00	\$2,423,975.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 6272 Cafe Calhoun				
Other Rev - Other Revenues	\$26,978.95	\$40,000.00	\$4,500.00	\$4,500.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Cafe Calhoun	\$26,978.95	\$40,000.00	\$4,500.00	\$4,500.00
Division Total: Sheriff Administration	\$26,978.95	\$40,000.00	\$4,500.00	\$4,500.00
Department Total: Sheriff	\$26,978.95	\$40,000.00	\$4,500.00	\$4,500.00
Revenue Totals	\$2,490,875.76	\$2,568,850.00	\$2,428,475.00	\$2,428,475.00
Expenditures				
Department: 15 Administration				
Division: 154 Facilities				
Business Unit: 6264 Security Committee				
OSC - Other Services & Charges	\$1,122.74	\$5,000.00	\$5,310.00	\$5,310.00
Business Unit Total: Security Committee	\$1,122.74	\$5,400.00	\$5,310.00	\$5,310.00
Business Unit: 6265 Toeller Building				
PS - Personnel Services	\$80,905.25	\$80,763.00	\$83,770.00	\$83,770.00
FB - Fringe Benefit	\$27,804.06	\$29,142.00	\$27,369.00	\$27,369.00
Sup - Supplies	\$734.03	\$750.00	\$750.00	\$750.00
OSC - Other Services & Charges	\$379,228.76	\$382,900.00	\$393,827.00	\$393,827.00
CO - Capital Outlay	\$4,929.06	\$10,000.00	\$0.00	\$0.00
TO - Transfers Out	\$613,000.00	\$325,000.00	\$325,000.00	\$325,000.00
Business Unit Total: Toeller Building	\$1,106,601.16	\$828,555.00	\$830,716.00	\$830,716.00
Business Unit: 6266 Marshall Building				
PS - Personnel Services	\$43,164.09	\$36,381.00	\$46,745.00	\$46,745.00
FB - Fringe Benefit	\$21,371.63	\$23,285.00	\$21,305.00	\$21,305.00
Sup - Supplies	\$636.35	\$750.00	\$750.00	\$750.00
OSC - Other Services & Charges	\$209,697.53	\$203,384.00	\$223,948.00	\$223,948.00
CO - Capital Outlay	\$0.00	\$200,000.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Marshall Building	\$274,869.60	\$463,800.00	\$292,748.00	\$292,748.00
Business Unit: 6267 Albion Building				
OSC - Other Services & Charges	\$29,511.81	\$30,400.00	\$36,465.00	\$36,465.00
TO - Transfers Out	\$110,000.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Albion Building	\$139,511.81	\$30,400.00	\$36,465.00	\$36,465.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Business Unit: 6270 Court Complex				
PS - Personnel Services	\$145,670.09	\$127,667.00	\$110,363.00	\$110,363.00
FB - Fringe Benefit	\$66,529.24	\$63,919.00	\$50,139.00	\$50,139.00
Sup - Supplies	\$941.01	\$1,050.00	\$1,050.00	\$1,050.00
OSC - Other Services & Charges	\$332,270.36	\$332,216.00	\$353,708.00	\$353,708.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Court Complex	\$545,410.70	\$524,852.00	\$515,260.00	\$515,260.00
Business Unit: 6271 Law Enf/Corr Center				
PS - Personnel Services	\$110,313.15	\$100,137.00	\$117,176.00	\$117,176.00
FB - Fringe Benefit	\$32,574.91	\$26,811.00	\$29,670.00	\$29,670.00
Sup - Supplies	\$933.13	\$1,000.00	\$1,050.00	\$1,050.00
OSC - Other Services & Charges	\$566,269.87	\$545,325.00	\$595,580.00	\$595,580.00
DS - Debt Service	\$3,341.83	\$2,570.00	\$0.00	\$0.00
TO - Transfers Out	\$90,000.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Law Enf/Corr Center	\$803,432.89	\$675,843.00	\$743,476.00	\$743,476.00
Division Total: Facilities	\$2,870,948.90	\$2,528,850.00	\$2,423,975.00	\$2,423,975.00
Department Total: Administration	\$2,870,948.90	\$2,528,850.00	\$2,423,975.00	\$2,423,975.00
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 6272 Cafe Calhoun				
Sup - Supplies	\$0.00	\$0.00	\$1,500.00	\$1,500.00
OSC - Other Services & Charges	\$13,686.23	\$25,000.00	\$3,000.00	\$3,000.00
CO - Capital Outlay	\$1,070.00	\$15,000.00	\$0.00	\$0.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Cafe Calhoun	\$14,756.23	\$40,000.00	\$4,500.00	\$4,500.00
Division Total: Sheriff Administration	\$14,756.23	\$40,000.00	\$4,500.00	\$4,500.00
Department Total: Sheriff	\$14,756.23	\$40,000.00	\$4,500.00	\$4,500.00
Revenue Totals:	\$2,490,875.76	\$2,568,850.00	\$2,428,475.00	\$2,428,475.00
Expenditure Totals	\$2,885,705.13	\$2,568,850.00	\$2,428,475.00	\$2,428,475.00
Fund Total: Buildings & Grounds	(\$394,829.37)	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 636 Central Services</b>				
Revenue				
Department: 15 Administration				
Division: 152 Central Services				
Business Unit: 6289 Printing				
Other Rev - Other Revenues	\$175,199.61	\$179,445.00	\$181,408.00	\$181,408.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Printing	\$175,199.61	\$179,445.00	\$181,408.00	\$181,408.00
Business Unit: 6290 Mail				
Other Rev - Other Revenues	\$225,791.43	\$213,954.00	\$210,855.00	\$210,855.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Mail	\$225,791.43	\$213,954.00	\$210,855.00	\$210,855.00
Business Unit: 6291 Central Telephone				
Int - Interest & Rents	\$0.00	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$200,316.36	\$209,224.00	\$208,652.00	\$208,652.00
Business Unit Total: Central Telephone	\$200,316.36	\$209,224.00	\$208,652.00	\$208,652.00
Division Total: Central Services	\$601,307.40	\$602,623.00	\$600,915.00	\$600,915.00
Division: 155 Information Technology				
Business Unit: 6259 Information Technology				
Other Rev - Other Revenues	\$499,372.20	\$447,532.00	\$581,238.00	\$581,238.00
Other Fin Sour - Other Financing Sources	\$0.00	\$11,000.00	\$0.00	\$0.00
Business Unit Total: Information Technology	\$499,372.20	\$458,532.00	\$581,238.00	\$581,238.00
Division Total: Information Technology	\$499,372.20	\$458,532.00	\$581,238.00	\$581,238.00
Department Total: Administration	\$1,100,679.60	\$1,061,155.00	\$1,182,153.00	\$1,182,153.00
Revenue Totals	\$1,100,679.60	\$1,061,155.00	\$1,182,153.00	\$1,182,153.00
Expenditures				
Department: 15 Administration				
Division: 152 Central Services				
Business Unit: 6289 Printing				
PS - Personnel Services	\$28,632.77	\$29,264.00	\$29,878.00	\$29,878.00
FB - Fringe Benefit	\$9,776.99	\$10,484.00	\$10,157.00	\$10,157.00
Sup - Supplies	\$49.27	\$50.00	\$50.00	\$50.00
OSC - Other Services & Charges	\$134,366.97	\$139,647.00	\$141,323.00	\$141,323.00
TO - Transfers Out	\$12,000.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Printing	\$184,826.00	\$179,445.00	\$181,408.00	\$181,408.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
Business Unit: 6290 Mail				
PS - Personnel Services	\$32,017.95	\$35,420.00	\$37,495.00	\$37,495.00
FB - Fringe Benefit	\$10,250.56	\$11,131.00	\$10,862.00	\$10,862.00
Sup - Supplies	\$140.29	\$150.00	\$150.00	\$150.00
OSC - Other Services & Charges	\$194,164.36	\$167,253.00	\$162,348.00	\$162,348.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Mail	\$236,573.16	\$213,954.00	\$210,855.00	\$210,855.00
Business Unit: 6291 Central Telephone				
PS - Personnel Services	\$29,226.25	\$29,864.00	\$30,483.00	\$30,483.00
FB - Fringe Benefit	\$9,971.88	\$10,692.00	\$10,354.00	\$10,354.00
Sup - Supplies	\$76.22	\$250.00	\$250.00	\$250.00
OSC - Other Services & Charges	\$149,144.69	\$168,418.00	\$167,565.00	\$167,565.00
TO - Transfers Out	\$134,000.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Central Telephone	\$322,419.04	\$209,224.00	\$208,652.00	\$208,652.00
Division Total: Central Services	\$743,818.20	\$602,623.00	\$600,915.00	\$600,915.00
Division: 155 Information Technology				
Business Unit: 6259 Information Technology				
PS - Personnel Services	\$203,687.47	\$258,049.00	\$357,145.00	\$357,145.00
FB - Fringe Benefit	\$56,757.80	\$91,863.00	\$120,878.00	\$120,878.00
Sup - Supplies	\$4,967.70	\$4,500.00	\$4,500.00	\$4,500.00
OSC - Other Services & Charges	\$187,376.69	\$104,120.00	\$98,715.00	\$98,715.00
CO - Capital Outlay	\$521.34	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$229,000.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Information Technology	\$682,311.00	\$458,532.00	\$581,238.00	\$581,238.00
Division Total: Information Technology	\$682,311.00	\$458,532.00	\$581,238.00	\$581,238.00
Department Total: Administration	\$1,426,129.20	\$1,061,155.00	\$1,182,153.00	\$1,182,153.00
Revenue Totals:	\$1,100,679.60	\$1,061,155.00	\$1,182,153.00	\$1,182,153.00
Expenditure Totals	\$1,426,129.20	\$1,061,155.00	\$1,182,153.00	\$1,182,153.00
<b>Fund Total: Central Services</b>	<b>(\$325,449.60)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 677 Insurance</b>				
Revenue				
Department: 10 County Administrator/Controller				
Division: 106 Finance				
Business Unit: 6865 Insurance				
Int - Interest & Rents	\$9,791.86	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$663,142.21	\$0.00	\$475,900.00	\$475,900.00
Other Fin Sour - Other Financing Sources	\$553,015.00	\$625,000.00	\$524,100.00	\$524,100.00
Business Unit Total: Insurance	\$1,225,949.07	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Division Total: Finance	\$1,225,949.07	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Department Total: County Administrator/Controller	\$1,225,949.07	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Revenue Totals	\$1,225,949.07	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Expenditures				
Department: 10 County Administrator/Controller				
Division: 106 Finance				
Business Unit: 6865 Insurance				
OSC - Other Services & Charges	\$1,020,677.24	\$625,000.00	\$1,000,000.00	\$1,000,000.00
TO - Transfers Out	\$36,278.52	\$0.00	\$0.00	\$0.00
Business Unit Total: Insurance	\$1,056,955.76	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Division Total: Finance	\$1,056,955.76	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Department Total: County Administrator/Controller	\$1,056,955.76	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Revenue Totals:	\$1,225,949.07	\$625,000.00	\$1,000,000.00	\$1,000,000.00
Expenditure Totals	\$1,056,955.76	\$625,000.00	\$1,000,000.00	\$1,000,000.00
<b>Fund Total: Insurance</b>	<b>\$168,993.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 801 Drain</b>				
Revenue				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 8595 Drain				
Local Cont - Local Contributions	\$261,253.03	\$284,350.00	\$346,590.00	\$346,590.00
Int - Interest & Rents	\$393.32	\$200.00	\$200.00	\$200.00
Other Rev - Other Revenues	\$1,176,727.89	\$770,322.00	\$910,196.00	\$910,196.00
Other Fin Sour - Other Financing Sources	\$1,552,635.78	\$2,800,000.00	\$1,750,000.00	\$1,750,000.00
Business Unit Total: Drain	\$2,991,010.02	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Division Total: Drain	\$2,991,010.02	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Department Total: Water Resources	\$2,991,010.02	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Revenue Totals	\$2,991,010.02	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Expenditures				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 8595 Drain				
PS - Personnel Services	\$64,870.98	\$53,824.00	\$65,965.00	\$65,965.00
FB - Fringe Benefit	\$20,129.09	\$20,076.00	\$23,875.00	\$23,875.00
OSC - Other Services & Charges	\$1,025,897.01	\$2,657,486.00	\$2,208,681.00	\$2,208,681.00
DS - Debt Service	\$1,779,141.72	\$1,123,486.00	\$708,465.00	\$708,465.00
Business Unit Total: Drain	\$2,890,038.80	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Division Total: Drain	\$2,890,038.80	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Department Total: Water Resources	\$2,890,038.80	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Revenue Totals:	\$2,991,010.02	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Expenditure Totals	\$2,890,038.80	\$3,854,872.00	\$3,006,986.00	\$3,006,986.00
Fund Total: Drain	\$100,971.22	\$0.00	\$0.00	\$0.00

# Calhoun County

	2013 Actual Amount	2014 Amended Budget	2015 Department Request	2015 Admin Recom
<b>Fund: 841 Lake Level</b>				
Revenue				
Department: 50 Water Resources				
Division: 502 Lake Level				
Business Unit: 8596 Lake Level				
Local Cont - Local Contributions	\$13,380.00	\$13,350.00	\$711.00	\$711.00
Int - Interest & Rents	\$36.14	\$25.00	\$25.00	\$25.00
Other Rev - Other Revenues	\$105,924.40	\$88,629.00	\$28,120.00	\$28,120.00
Other Fin Sour - Other Financing Sources	\$0.00	\$10,000.00	\$30,000.00	\$30,000.00
Business Unit Total: Lake Level	\$119,340.54	\$112,004.00	\$58,856.00	\$58,856.00
Division Total: Lake Level	\$119,340.54	\$112,004.00	\$58,856.00	\$58,856.00
Department Total: Water Resources	\$119,340.54	\$112,004.00	\$58,856.00	\$58,856.00
Revenue Totals	\$119,340.54	\$112,004.00	\$58,856.00	\$58,856.00
Expenditures				
Department: 50 Water Resources				
Division: 502 Lake Level				
Business Unit: 8596 Lake Level				
PS - Personnel Services	\$7,412.49	\$3,798.00	\$8,736.00	\$8,736.00
FB - Fringe Benefit	\$1,736.34	\$1,103.00	\$2,917.00	\$2,917.00
OSC - Other Services & Charges	\$28,865.39	\$87,561.00	\$28,618.00	\$28,618.00
DS - Debt Service	\$2,870.69	\$19,542.00	\$18,585.00	\$18,585.00
Business Unit Total: Lake Level	\$40,884.91	\$112,004.00	\$58,856.00	\$58,856.00
Division Total: Lake Level	\$40,884.91	\$112,004.00	\$58,856.00	\$58,856.00
Department Total: Water Resources	\$40,884.91	\$112,004.00	\$58,856.00	\$58,856.00
Revenue Totals:	\$119,340.54	\$112,004.00	\$58,855.00	\$58,856.00
Expenditure Totals	\$40,884.91	\$112,004.00	\$58,856.00	\$58,856.00
<b>Fund Total: Lake Level</b>	<b>\$78,455.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# SECTION # 5

**AUTHORIZED STAFFING ALLOCATION REPORT**

11/18/14

	Job Title	2014 Amended FTE's		2015 Submitted FTE's			
		Funded	Unfunded	Funded	Unfunded		
<b>LEGISLATIVE</b>							
<b>Board of Commissioners</b>	Board Secretary - CNTY		1		1	Vacant	
	Chairman of the Board	1		1			
	Vice Chairman of the Board	1		1			
	Board Member	5		5			
		7	1	7	1		
<b>JUDICIAL</b>							
<b>Circuit Court/Friend of the Court/ Drug Court</b>	Court Services Officer-UAW-CIRC	4		4			
	Court Collections Officer	1		1			
	Judicial Secretary - CIRC	4		4			
	FOC Clerk-UAW	3		3			
	Office Assistant - UAW	22	1	23			
	Information Services Rep-UAW	5		5			
	Office Assistant PT - UAW-PT	0.5		0.5			
	Drug Court Case Manager	2		2			
	Drug Ct Case Mngtr PT - UAWPT	0.5		0.5			
	Drug Court Coordinator	1		1			
	Circuit-Probate Ct Admin/FOC	1		1			
	Circuit Court Judge	4		4			
	Deputy FOC - Any CIRC	1		1			
	Admin Svcs Mgr-CIRC	1		1			
	Referee II-CIRC	1		1			
	Enforcement Services MGR-CIRC	1		1			
	Support and Information Services Manager-FOC	1		1			
	Referee Asst. Unit Supervisor-FOC	1		1			
	Asst Support and Information Services Manager-FOC	1		1			
	Asst Enforcement Services Supervisor	1		1			
	Asst Investigative Services Supervisor	1		1			
	Enforcement Officer-UAW	13	1	14			
	Attorney Referee-CIRC	3	1	3	1	Vacant	
	Court Reporter - UAW	1		0		Eliminate per Court Administrator	
	Judicial Council	Jury Coordinator-UAW	1		1		
			75	3.00	76	1.00	
	<b>Circuit Court-Family/Child Care Fund</b>	Office Assistant - UAW	4.5		4.5		
Deputy Court Admin - Juvenile Services		1		1			
Management Analyst		1		1			
Asst Juv Probation Manager-Family		1		1			
Probation Officer - UAW Circ		8	3	9	2		
Court Services Specialist			1		1		
		15.5	4	18.5	3	All Vacancies	
<b>District Court/Sobriety Court/ Veterans Court/Drug Treatment (PA2)</b>	Court Officer-UAW	3.75	0.5	3.75	0.5	Vacant	
	Court Secretary-DISTRICT	1		1			
	Administrative Secretary-DISTRICT	1		1			
	Probation Secretary-UAWDPT	0.7		0.7			
	Deputy Court Clerk UAW	15	1	15	1	Vacant	
	Court Recorder/Judicial Secretary DISTRICT	2		2			
	Deputy Court Clerk - Part Time UAW-D	4	1.5	3.2	2.3	Vacancies (.8FTE (2); .7 FTE)	
	Deputy Court Teller UAW	1		1			
	District Court Administrator DIR-DISTRICT	1		1			
	District Court Judge	4		4			
	Account Clerk-UAW	1		1			
	Deputy District Court Admin DISTRICT	1		1			
	Chief Case Manager-DIST	1		1	1	Vacant	
	Accounting Manager-DIST	1		1			
	Deputy Court Clerk Supervisor-DIST	4		4			
	Warrant Supervisor-DIST	1		1			
	Probation Field Contact Officer UAW-D	1.12	0.38	1.12	0.38	2012 Layoff	
Case Manager UAW-D	6	1.8	6	1.8	Vacancies (.8FTE; 1 FTE)		
Attorney/Magistrate	1		1				
Magistrate-DIST	0.6	0.78	0.6	0.78	2012 FTE reduction .4; .38 FTE Vacant		
		51.17	5.96	49.37	7.78		

**AUTHORIZED STAFFING ALLOCATION REPORT**

11/18/14

	Job Title	2014 Amended FTE's		2015 Submitted FTE's		
		Funded	Unfunded	Funded	Unfunded	
<b>Probate Court</b>	Deputy Probate Register-PROB	2	1	2.75	0.25	Vacant
	Probate Court Clerk	1		1		
	Probate Court Services Officer	1		1		
	Judicial Secretary/Assignment Clerk PROB	1		1		
	Probate Court Judge	1		1		
	Guardianship Investigator-PROBATE	1		1		
	Probate Court Manager/Register	1		1		
		<b>8</b>	<b>1</b>	<b>6.75</b>	<b>0.25</b>	
<b>GENERAL GOVERNMENT</b>						
<b>County Administrator</b>	County Administrator/Controller	1		1		
	Assistant County Administrator	1		1		
	Executive Administrative Asst	1		1		
	Grant Writer-CNTY		1		1	Vacant
		<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	
<b>Admin Services/Purchasing/Buildings &amp; Grounds</b>	Administrative Asst-CNTYNU		1		1	Vacant
	Administrative Services Manager-CNTYNU	1		1		
	Technology Support Technician	1		2		
	Special Projects Coordinator-CNTY	2		2		
	LAN Technician-CNTYNU	1		1		
	Computer Support Specialist - CNTYNU		1		0	Vacant - to be filled as Technology Support Technician New 2015 FTE request
	Business Analyst			1		
	IT Manager-CNTY	1		1		
	Building Supervisor-BC - AFSCME	2		2		
	Services Mgr-AFSCME	1		1		
	Maintenance Mechanic I-GELC	1		3		
	Maintenance Mechanic II-GELC	4		4		
	Maintenance Mechanic III-GELC	4		2		
	Purchasing Coordinator-GELC	1		1		
	Mail Courier	1		1		
		<b>20</b>	<b>2</b>	<b>22</b>	<b>1</b>	
<b>Clerk</b>	Deputy Clerk/Register	1		1		
	Official Document Specialist-GELC	15.5	1	16	0.5	
	Records Clerks-GELC (2 @ .5 each)	1		1		
	Electronic Archivist-GELC	1		1		
	Clerk/Register	1		1		
	Court Clerk Supervisor-CNTY	1		1		
	Fiscal Officer-CNTY	1		1		
	Senior PPD Coordinator-CNTYNU	1		1		
	Elections/Clerk & Register of Deeds Supervisor	1		1		
		<b>23.5</b>	<b>1</b>	<b>24</b>	<b>0.5</b>	
<b>Corporation Counsel</b>	Corporation Counsel-APPT	1		1		
		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>Finance</b>	Finance Director-DIR	0.5	0.5	1		
	Accounting Clerk II-GELC	1		1		
	Payroll & Admin Services Specialist CNTY	1		1		
	Budget Analyst-CNTY	1		1		
	Financial Analyst-CNTY	1		1		
		<b>4.5</b>	<b>0.5</b>	<b>5</b>	<b>0</b>	
<b>Equalization/GIS</b>	Equalization Director APPT		1		1	
	Deputy Equalization Director DIR	1		1		
	GIS Coordinator	1		1		
	Office Administrator	1		1		
	Property Appraiser II-GELC	3		2	1	2014 layoff
	Property Appraiser III-GELC	1		1		
		<b>7.0</b>	<b>1.0</b>	<b>4.0</b>	<b>4.0</b>	All Vacancies
<b>Human Resources</b>	HR Administrative Assistant CNTYNU	1		1		
	HR / Labor Relations DIR	1		1		
	Benefits Specialist-CNTY	1		1		
	Human Resources Specialist CNTY	1		1		
		<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	

**AUTHORIZED STAFFING ALLOCATION REPORT**

11/18/14

	Job Title	2014 Amended FTE's		2015 Submitted FTE's		
		Funded	Unfunded	Funded	Unfunded	
<b>Prosecuting Attorney</b>	Chief Assistant Prosecutor	1		1		
	Court Coordinator-GELC	3		3		
	Paralegal-GELC	2		2		
	Legal Secretary I-GELC	1		1		
	Legal Secretary II-GELC	4		4		
	Receptionist-GELC	1	1	1	1	
	Victim Services Assistant-GELC	2		2		
	Paralegal CRP-GELC	4		4		
	Prosecutor	1		1		
	Office Administrator-AFSCME		1		1	
	Criminal Investigator-GELC	1	1	1	1	
	CRP Investigator-GELC	1		1		
	Victims Unit Coordinator-GELC	1		1		
	Witness Unit Coordinator-GELC		1			1
	Asst Prosecuting Attorney I	4.5		4		
	Asst Prosecuting Attorney II	7.6	2.5	9.6	1	
	<b>34.1</b>	<b>6.5</b>	<b>36.6</b>	<b>4</b>	<b>All Vacancies</b>	
<b>Treasurer</b>	Deputy Treasurer	1		1		
	Treasurer	1		1		
	Accounting Assistant - GELC	2		2		
	Fiscal Support Specialist - GELC	1		1		
	Fiscal Officer-AFSCME-Treasurer	1		1		
	Forfeiture/Foreclosure Assistant - GELC	1		1		Prev Acctg Asst - Title change pending Union approval
	Tax Foreclosure Coordinator-CNTYNU	1		1		
	Property Assistant - GELC	1		1		Prev Acctg Asst - Title change pending Union approval
	Land Bank Manager-CNTYNU	1		1		
	Land Bank Property & Project Coordinator-CNTYNU	1		1		
	Land Bank Administrative Assistant	1		1		
	<b>12</b>	<b>0</b>	<b>12</b>	<b>0</b>		
<b>MSU Extension</b>	Program Assistant-GELC	1		1		
	Clerk/Typist-GELC	1		1		
	Office Supervisor-AFSCME		1		1	2012 Layoff
	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>		
<b>Water Resources</b>	Deputy Drain Commissioner	1		1		
	Clerk/Typist - GELC		0.5		0.5	Vacant
	Assessment Assistant - GELC	1		1		
	Water Resource Commissioner	1		1		
	Drain Inspector/Coordinator-PT	0.75		0.75		
	<b>3.75</b>	<b>0.5</b>	<b>3.75</b>	<b>0.5</b>		
<b>PUBLIC SAFETY</b>						
<b>Sheriff</b>	Emergency Management Coordinator	1		1		
	UnderSheriff	1		1		
	Admin Secretary-CNTYNU	1		1		
	Clerk-POAM	2		2		
	Transcriptionist-POAM	2		2		
	POAM Deputy/Correctional Officer	130	6	130	6	
	Control Room Operator-POAM	12	1	12	1	
	Civil Process Server-POAM	1		1		
	Regional Solution Area Planner	0.6	1	0.6	1	
	Dog Control Officer POAM	1		1		
	Chief Deputy-Sheriff-CNTY	1		1		
	Sheriff	1		1		
	Bookkeeper-POAM	3		3		
	Captain - COAM	2		2		
	Lieutenant - COAM	5		5		
	Sergeant - COAM	15		15		
	Support Services Manager - COAM	1		1		
	Detective-POAM	2		2		
	Casual - Marine Safety (Summer)/TEAM (Winter)	0.6		0.6		
		<b>182.2</b>	<b>8</b>	<b>182.2</b>	<b>8</b>	<b>All Vacancies</b>

**AUTHORIZED STAFFING ALLOCATION REPORT**

11/18/14

	Job Title	2014 Amended FTE's		2015 Submitted FTE's		
		Funded	Unfunded	Funded	Unfunded	
<b>Community Corrections</b>	Clerical-CNTYNU	1		1		
	Jail Population Coordinator-CNTYNU	1		1		
	Community Corrections Mgr-CNTY	1		1		
	Case Manager-Comm Corr CNTY	3		3		
	Jail Diversion Coordinator	0	1.67	0	1.67	Vacancies (1 FTE; 67 FTE)
	Bond Agent-CNTYNU	1		1		
		<b>7</b>	<b>1.67</b>	<b>7</b>	<b>1.67</b>	
<b>PUBLIC WORKS</b>						
<b>Road Department</b>	Managing Director	1		1		
	Office Manager	1		1		
	Director of Operations	1		1		
	Director of Engineering	1		1		
	Project Engineer	1		1		
	Permit Agent	1		1		
	Finance Clerk	1		1		
	Payroll Clerk	1		1		
	Information Technology/Purchasing Asst	1		1		
	Project Mgmt & Design Coordinator	1		1		
	Mechanic	6		6		
	Driver/Road Worker (excluding Seasonal FTE's)	44		44		
		<b>Sub-Total</b>	<b>60</b>	<b>60</b>	<b>0</b>	
<b>HEALTH &amp; WELFARE</b>						
<b>Veterans Affairs</b>	Service Officer-GELC	2		2		
	Veterans Affairs Officer-DIR	1		1		
		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	
<b>RECREATION &amp; CULTURAL</b>						
<b>Solid Waste</b>	Solid Waste and Recycling Coordinator	1		1		
	Recycling Technician			0.5		New 2015 FTE request
	Program Clerk	0.5		0.5		
		<b>1.5</b>	<b>0</b>	<b>2</b>	<b>0</b>	
<b>OTHER</b>						
<b>Senior Services</b>	Administrative Assistant-GELC	2		2		
	Senior Services Manager DIR	1		1		
	Program Assistant	0		0		
		<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	
<b>Juvenile Home</b>	Youth Specialist	14		14		
	Youth Specialist - Part Time	3.2	0.8	2.25	1.75	Vacancies (1.6 FTE's); FTE reductions .15 (3 @ .05 ea)
	Cook	1.3	0.4	1.3	0.4	FTE reductions
	Life Skills Specialist		1		1	Vacant
	Administrative Asst-JH-CNTY	1		1		
	Secretary - Juv Hm		1		1	2012 Layoff
	Juvenile Home Director-DIR	1		1		
	Asst Juvenile Home Director-DIR	1		1		
	Team Leader - CNTYNU	1		1		
	Team Leader II - CNTYNU		1		1	Vacant
	Lead Shift Supervisor JH CNTY	1		1		
	Shift Supervisor-JUVHM	3		3		
	Food Services Mngr JH-CNTYNU	1		1		
	Project Leader - JH-CNTY		1		1	
		<b>27.5</b>	<b>5.2</b>	<b>27.55</b>	<b>5.15</b>	
		<b>555.720</b>	<b>43.325</b>	<b>559.720</b>	<b>39.825</b>	
	<b>TOTAL (without Health Dept)</b>		<b>599.045</b>		<b>599.545</b>	
	<b>HEALTH DEPT (as previously approved)</b>		<b>68.85</b>		<b>69.60</b>	
	<b>GRAND TOTAL</b>		<b>667.895</b>		<b>669.145</b>	