

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 101 - GENERAL FUND

ESTIMATED REVENUES

101-000-402.000	CURRENT TAXES	\$6,000,000	\$6,006,628	\$6,628
101-000-403.000	INTEREST CURRENT TAXES	\$4,500	\$35,000	\$30,500
101-000-410.000	REFUND OF CHARGEBACK TAXES	\$250	\$850	\$600
101-000-420.000	PERSONAL TAXES	\$8,000	\$20,000	\$12,000
101-000-425.000	TRAILER TAXES	\$4,000	\$4,000	\$0
101-000-426.000	SWAMP TAX	\$64,575	\$64,575	\$0
101-000-430.000	FOREST RESERVE	\$15,500	\$0	-\$15,500
101-000-432.000	FEDERAL IN LIEU OF	\$300,000	\$340,000	\$40,000
101-000-433.000	HOUSING IN LIEU OF	\$6,500	\$6,500	\$0
101-000-437.000	INDUSTRIAL FACILITY TAX	\$56,900	\$71,293	\$14,393
101-000-439.000	CONVENTION FACILITIES TAX	\$257,372	\$134,982	-\$122,390
101-000-441.000	CIGARETTE TAX	\$1,245	\$1,245	\$0
101-000-445.000	PERSONAL PROPERTY INTEREST	\$200	\$200	\$0
101-000-476.000	NON BUSINESS LICENSE/PERMITS	\$1,700	\$1,700	\$0
101-000-480.000	ANIMAL CONTROL FUND	\$7,000	\$3,500	-\$3,500
101-000-501.001	FEDERAL GRANTS PASS THRU	\$10,000	\$20,000	\$10,000
101-000-541.000	PROBATE JUDGE SALARY	\$147,500	\$147,500	\$0
101-000-542.000	DISTRICT JUDGE SALARY	\$45,725	\$45,725	\$0
101-000-543.000	CIRCUIT JUDGE SALARY	\$45,725	\$45,725	\$0
101-000-545.000	MARINE SAFETY	\$15,000	\$15,000	\$0
101-000-550.000	COURT FUNDING	\$160,000	\$150,000	-\$10,000
101-000-562.000	COOP REIMBURSE - FEDERAL	\$415,000	\$390,000	-\$25,000
101-000-569.000	CRIME VICTIM RELIEF	\$39,500	\$39,500	\$0
101-000-570.000	ABUSE/NEGLECT GRANT	\$10,000	\$5,100	-\$4,900
101-000-574.000	STATE INCOME TAX/REV SHARING	\$802,102	\$802,102	\$0
101-000-579.000	F.O.C. INCENTIVE	\$60,000	\$60,000	\$0
101-000-602.000	CIRCUIT COURT ORDERED COSTS	\$10,000	\$8,800	-\$1,200
101-000-605.000	NOTARY FEES	\$800	\$700	-\$100
101-000-607.000	SEX OFFENDERS ACT	\$100	\$500	\$400
101-000-608.000	CIRCUIT COURT SERVICES	\$14,000	\$14,000	\$0
101-000-609.000	FOC STATUTORY FEE	\$23,000	\$22,000	-\$1,000
101-000-609.001	FOC PROCESSING FEE	\$3,000	\$3,000	\$0
101-000-610.000	PROBATE COURT SERVICES	\$10,000	\$8,000	-\$2,000
101-000-611.000	COUNTY TREASURER SERVICES	\$8,500	\$3,500	-\$5,000
101-000-612.000	COUNTY CLERK SERVICES	\$66,000	\$54,000	-\$12,000
101-000-612.001	CO. CLERK SERVICES-ELECTIONS	\$18,500	\$18,500	\$0
101-000-613.000	REGISTER OF DEEDS SERVICES	\$130,000	\$110,000	-\$20,000
101-000-614.000	REAL ESTATE PROPERTY TRANSFER TAX	\$74,000	\$74,000	\$0

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101-000-615.000	DISTRICT COURT FEES	\$84,000	\$84,000	\$0
101-000-615.001	DISTRICT CT. CLUB & SCREENING	\$9,500	\$9,000	-\$500
101-000-616.000	DISTRICT COURT COSTS	\$275,000	\$285,000	\$10,000
101-000-618.000	DISTRICT COURT - INTEREST	\$750	\$300	-\$450
101-000-619.000	FINES	\$1,500	\$2,500	\$1,000
101-000-625.000	COMPUTER INCOME-GOV. UNITS	\$20,000	\$0	-\$20,000
101-000-626.000	COMPUTER FORMS INC.-GOV. UNITS	\$20,000	\$20,000	\$0
101-000-627.000	SHERIFF SERVICES	\$400	\$400	\$0
101-000-628.000	EQUALIZATION FEES	\$3,500	\$1,000	-\$2,500
101-000-634.000	SHERIFF - MISC. REVENUE	\$25,000	\$10,000	-\$15,000
101-000-636.000	OUT OF COUNTY PRISONER	\$55,000	\$50,000	-\$5,000
101-000-639.000	BOAT LIVERY	\$60	\$0	-\$60
101-000-640.000	HANNAHVILLE FUNDING CONTINGENCY	\$15,000	\$7,500	-\$7,500
101-000-642.000	PRISONER BOARD	\$45,500	\$45,500	\$0
101-000-648.000	PROBATE - JUVENILE OFFICER	\$27,300	\$27,300	\$0
101-000-656.000	FINES, FORFEITS, PENALTIES	\$80,000	\$80,000	\$0
101-000-657.000	CIRCUIT COURT FINES	\$10,000	\$3,000	-\$7,000
101-000-658.000	PROBATION COSTS	\$8,000	\$2,500	-\$5,500
101-000-658.001	COUNTY SUPERVISION	\$0	\$1,000	\$1,000
101-000-664.000	INTEREST EARNED	\$7,300	\$60,300	\$53,000
101-000-677.000	FOC BLOOD TESTING	\$100	\$100	\$0
101-000-677.001	BENCH WARRANT REIMBURSEMENT FOC	\$500	\$100	-\$400
101-000-679.000	TRANSFER OF PRISONER	\$3,500	\$1,500	-\$2,000
101-000-682.000	EMERGENCY MANAGMENT FUNDS	\$33,000	\$35,000	\$2,000
101-000-683.000	FOOD STAMP FRAUD	\$1,500	\$1,500	\$0
101-000-685.000	MONUMENT REPLACEMENT FEES	\$440	\$440	\$0
101-000-686.000	PROBATE COURT ATTY FEES	\$500	\$500	\$0
101-000-687.000	GENERAL REFUNDS	\$5,000	\$3,000	-\$2,000
101-000-688.000	ATTORNEY FEES	\$31,000	\$25,000	-\$6,000
101-000-689.000	JURY REIMBURSEMENT	\$5,000	\$6,500	\$1,500
101-000-691.000	INSURANCE REIMBURSEMENTS	\$90,000	\$0	-\$90,000
101-000-692.000	CIRCUIT COURT ATTORNEY FEES	\$40,000	\$40,000	\$0
101-000-694.000	MISCELLANEOUS REVENUES	\$1,000	\$4,500	\$3,500
Totals for dept 000-		\$9,735,544	\$9,535,565	-\$199,979

APPROPRIATIONS

Dept 101-BOARD OF COMMISSIONERS

101-101-703.001	SALARY - BOARD MEMBERS	\$30,038	\$30,032	-\$6
101-101-703.002	SALARY - CHAIRPERSON	\$8,400	\$8,400	\$0
101-101-704.001	SALARY - ADMIN ASST/BD SEC	\$38,500	\$38,500	\$0
101-101-710.002	PER DIEM	\$18,000	\$18,000	\$0
101-101-715.000	FICA	\$5,200	\$5,936	\$736

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-101-716.000	HEALTH & DENTAL INS.	\$18,596	\$13,946	-\$4,650
101-101-718.000	RETIREMENT	\$14,250	\$0	-\$14,250
101-101-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$14,240	\$14,240
101-101-723.000	LIFE INSURANCE	\$0	\$400	\$400
101-101-727.000	OFFICE SUPPLIES	\$900	\$900	\$0
101-101-729.000	POSTAGE	\$100	\$100	\$0
101-101-850.000	TELEPHONE	\$1,500	\$1,500	\$0
101-101-860.001	TRAVEL	\$8,000	\$8,000	\$0
101-101-911.000	WORKERS' COMPENSATION	\$150	\$600	\$450
101-101-957.000	TRAINING	\$4,000	\$4,200	\$200
Totals for dept 101-BOARD OF COMMISSIONERS		\$147,634	\$144,754	-\$2,880

Dept 131-CIRCUIT COURT

101-131-703.000	SALARY - CIRCUIT JUDGE	\$45,725	\$45,725	\$0
101-131-704.001	SALARY - SECRETARY 1405	\$38,849	\$38,849	\$0
101-131-704.003	SALARY - COURT REPORTER 1302	\$43,177	\$43,177	\$0
101-131-704.004	SALARY--JURY OFFICER	\$15,000	\$15,000	\$0
101-131-714.005	LONGEVITY	\$700	\$700	\$0
101-131-715.000	FICA	\$7,480	\$11,025	\$3,545
101-131-716.000	HEALTH & DENTAL INS.	\$46,500	\$35,075	-\$11,425
101-131-718.000	RETIREMENT	\$35,652	\$0	-\$35,652
101-131-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$29,277	\$29,277
101-131-723.000	LIFE INSURANCE	\$0	\$600	\$600
101-131-727.000	OFFICE SUPPLIES	\$1,500	\$1,500	\$0
101-131-727.002	PROBATION COSTS	\$5,000	\$5,000	\$0
101-131-729.000	POSTAGE	\$1,200	\$1,200	\$0
101-131-729.001	POSTAGE - JURY	\$300	\$300	\$0
101-131-802.000	DUES	\$600	\$600	\$0
101-131-805.000	JURY EXPENSE	\$9,500	\$11,000	\$1,500
101-131-807.000	ATTORNEY FEES	\$95,000	\$110,000	\$15,000
101-131-824.000	TRANSCRIPTS - CIRCUIT COURT	\$4,000	\$5,500	\$1,500
101-131-824.001	TRANSCRIPTS - DISTRICT COURT	\$1,500	\$1,500	\$0
101-131-850.000	TELEPHONE	\$1,772	\$1,772	\$0
101-131-911.000	WORKERS' COMPENSATION	\$250	\$150	-\$100
101-131-957.000	CERTIFICATION EXPENSE	\$90	\$90	\$0
101-131-957.001	TRAINING	\$500	\$700	\$200
Totals for dept 131-CIRCUIT COURT		\$354,295	\$358,740	\$4,445

Dept 136-DISTRICT COURT

101-136-703.000	SALARY - DISTRICT JUDGE	\$45,724	\$45,724	\$0
101-136-704.001	SALARY-COURT ADMINISTRATOR 4811	\$57,824	\$58,000	\$176
101-136-704.002	SALARY - CT REPORTER/DEP. CLK 3607	\$27,697	\$31,775	\$4,078

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GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-136-704.003	SALARY - CRIMINAL CLERK 1403	\$27,697	\$27,803	\$106
101-136-704.004	SALARY - CIVIL CLERK 3606	\$27,697	\$27,803	\$106
101-136-704.005	SALARY - TRAFFIC CLERK 3613	\$23,746	\$24,755	\$1,009
101-136-704.006	SALARY - PROBATION OFFICER 3615	\$35,840	\$35,840	\$0
101-136-704.007	SALARY - ACCOUNTING CLERK 1422	\$23,519	\$24,520	\$1,001
101-136-704.009	SALARY - PROBATION CLERK	\$27,697	\$23,677	-\$4,020
101-136-704.010	SALARY - PROBATION OFF 3528	\$31,016	\$32,184	\$1,168
101-136-704.011	SALARY - MAGISTRATE 3610	\$54,350	\$54,350	\$0
101-136-714.005	LONGEVITY	\$1,750	\$1,400	-\$350
101-136-715.000	FICA	\$26,225	\$29,720	\$3,495
101-136-716.000	HEALTH & DENTAL INS.	\$95,000	\$102,283	\$7,283
101-136-718.000	RETIREMENT	\$45,000	\$0	-\$45,000
101-136-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$27,804	\$27,804
101-136-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$25,375	\$25,375
101-136-723.000	LIFE INSURANCE	\$0	\$1,700	\$1,700
101-136-727.000	OFFICE SUPPLIES	\$2,000	\$2,400	\$400
101-136-727.002	CLUB & SCREENING	\$4,500	\$2,950	-\$1,550
101-136-728.000	PRINTING	\$2,500	\$4,000	\$1,500
101-136-729.000	POSTAGE	\$5,000	\$4,300	-\$700
101-136-729.001	POSTAGE - JURY	\$150	\$150	\$0
101-136-740.000	LAW BOOKS	\$690	\$690	\$0
101-136-802.000	JUDGES'S DUES	\$900	\$700	-\$200
101-136-804.000	WITNESS EXPENSE	\$100	\$100	\$0
101-136-805.000	JURY EXPENSE	\$5,000	\$4,000	-\$1,000
101-136-806.000	VISITING JUDGE	\$100	\$500	\$400
101-136-807.000	ATTORNEY FEES	\$75,000	\$75,000	\$0
101-136-824.000	TRANSCRIPTS	\$200	\$200	\$0
101-136-850.000	TELEPHONE	\$6,000	\$6,000	\$0
101-136-860.001	TRAVEL/CONTINUING EDUCATION	\$3,000	\$5,500	\$2,500
101-136-911.000	WORKERS' COMPENSATION	\$310	\$400	\$90
101-136-948.001	COPIER MAINTENANCE	\$1,500	\$1,000	-\$500
Totals for dept 136-DISTRICT COURT		\$657,732	\$682,603	\$24,871

Dept 141-FRIEND OF THE COURT

101-141-704.000	SALARY - FRIEND OF COURT	\$65,000	\$65,000	\$0
101-141-704.001	SALARY - SEC. BOOKEEPER 1410	\$28,832	\$28,832	\$0
101-141-704.002	SALARY - CHIEF ACCT. CLERK 1409	\$34,386	\$34,386	\$0
101-141-704.005	FOC STAFF ATTORNEY 2811	\$52,000	\$50,000	-\$2,000
101-141-704.006	SECRETARY/RECEPTIONIST 2801	\$26,939	\$27,407	\$468
101-141-704.008	SALARY - ENFORCEMENT CLK 1406	\$28,832	\$28,832	\$0
101-141-704.009	SECRETARY/RECEPTIONIST 1420	\$28,832	\$28,832	\$0
101-141-704.010	REFEREE COURT REPORTER	\$3,500	\$3,500	\$0

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101-141-704.011	SALARY - ENFORCEMENT CLK 1411	\$28,832	\$28,832	\$0
101-141-704.012	SALARY - ENFORCE CASEWKR 1421	\$28,832	\$28,832	\$0
101-141-705.000	LONGEVITY	\$2,000	\$2,175	\$175
101-141-705.002	CONTRACT SERVICES	\$5,550	\$11,000	\$5,450
101-141-705.003	CONTRACT REFEREE	\$24,000	\$24,000	\$0
101-141-715.000	FICA	\$25,125	\$25,038	-\$87
101-141-716.000	HEALTH & DENTAL INS.	\$90,000	\$99,433	\$9,433
101-141-718.000	RETIREMENT	\$117,000	\$0	-\$117,000
101-141-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$64,828	\$64,828
101-141-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$9,730	\$9,730
101-141-723.000	LIFE INSURANCE	\$0	\$1,550	\$1,550
101-141-727.000	OFFICE SUPPLIES	\$2,500	\$2,500	\$0
101-141-727.001	PUBLICATIONS/LAW BOOKS	\$1,445	\$1,445	\$0
101-141-728.000	PRINTING	\$2,000	\$2,000	\$0
101-141-729.000	POSTAGE	\$8,000	\$8,000	\$0
101-141-760.000	BLOOD TEST	\$100	\$100	\$0
101-141-802.000	DUES	\$1,153	\$1,153	\$0
101-141-804.000	WITNESSES/DEPOSITIONS	\$250	\$250	\$0
101-141-807.000	RECORDS/SUBPOENAES	\$1,000	\$1,000	\$0
101-141-807.001	BENCH WARRANT COSTS	\$5,000	\$3,000	-\$2,000
101-141-808.002	MAIN, HARD, SOFT EDUCATION	\$300	\$300	\$0
101-141-808.003	EQUIPMENT PURCHASE	\$500	\$500	\$0
101-141-824.000	TRANSCRIPTS	\$125	\$125	\$0
101-141-850.000	TELEPHONE	\$4,500	\$4,500	\$0
101-141-860.001	TRAVEL	\$3,000	\$3,000	\$0
101-141-911.000	WORKERS' COMPENSATION	\$275	\$300	\$25
Totals for dept 141-FRIEND OF THE COURT		\$619,808	\$590,380	-\$29,428

Dept 145-JURY COMMISSION

101-145-710.000	PER DIEM	\$160	\$160	\$0
101-145-727.000	OFFICE SUPPLIES	\$500	\$500	\$0
101-145-729.000	POSTAGE	\$1,400	\$1,400	\$0
101-145-860.001	TRAVEL	\$50	\$50	\$0
Totals for dept 145-JURY COMMISSION		\$2,110	\$2,110	\$0

Dept 148-PROBATE COURT

101-148-703.000	SALARY - PROBATE JUDGE	\$139,919	\$139,919	\$0
101-148-704.001	SALARY - REGISTER 4805	\$26,980	\$32,891	\$5,911
101-148-704.002	SALARY - DEPUTY REGISTER 4813	\$30,034	\$24,987	-\$5,047
101-148-714.005	LONGEVITY	\$0	\$510	\$510
101-148-715.000	FICA	\$15,000	\$15,125	\$125
101-148-716.000	HEALTH & DENTAL INS.	\$24,834	\$17,524	-\$7,310

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101-148-718.000	RETIREMENT	\$37,500	\$0	-\$37,500
101-148-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$21,926	\$21,926
101-148-723.000	LIFE INSURANCE	\$0	\$200	\$200
101-148-727.000	OFFICE SUPPLIES	\$1,700	\$1,700	\$0
101-148-727.001	MICROFILMING SUPPLIES	\$100	\$100	\$0
101-148-728.000	PRINTING	\$500	\$500	\$0
101-148-729.000	POSTAGE	\$1,400	\$1,400	\$0
101-148-755.000	RECORDING SUPPLIES	\$200	\$200	\$0
101-148-802.000	DUES	\$400	\$400	\$0
101-148-804.000	WITNESSES	\$150	\$150	\$0
101-148-805.000	JURY EXPENSE	\$1,000	\$1,000	\$0
101-148-807.000	ATTORNEY FEE	\$70,000	\$73,000	\$3,000
101-148-824.000	TRANSCRIPTS	\$3,200	\$3,200	\$0
101-148-850.000	TELEPHONE	\$4,500	\$4,500	\$0
101-148-860.001	TRAVEL - JUDGE	\$300	\$300	\$0
101-148-860.002	SEMINAR	\$100	\$100	\$0
101-148-860.004	TRAVEL - REGISTER	\$500	\$500	\$0
101-148-911.000	WORKERS' COMPENSATION	\$75	\$100	\$25
Totals for dept 148-PROBATE COURT		\$358,392	\$340,232	-\$18,160

Dept 154-PROBATE COURT - JUVENILE

101-154-704.000	SALARY - JUV. OFFICER 9203	\$32,960	\$60,136	\$27,176
101-154-704.001	SALARY - PROB. SUPERVISOR 4806	\$45,626	\$46,539	\$913
101-154-704.002	SALARY - CLERK 9223	\$19,930	\$18,962	-\$968
101-154-714.005	LONGEVITY	\$350	\$960	\$610
101-154-715.000	FICA	\$7,600	\$7,692	\$92
101-154-716.000	HEALTH & DENTAL INS.	\$23,950	\$25,047	\$1,097
101-154-718.000	RETIREMENT	\$45,300	\$0	-\$45,300
101-154-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$40,663	\$40,663
101-154-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$1,600	\$1,600
101-154-723.000	LIFE INSURANCE	\$0	\$200	\$200
101-154-911.000	WORKERS' COMPENSATION	\$100	\$100	\$0
Totals for dept 154-PROBATE COURT - JUVENILE		\$175,816	\$201,899	\$26,083

Dept 191-ELECTIONS

101-191-703.000	SALARY--MEMORY CARD PROGRAM	\$5,400	\$5,400	\$0
101-191-704.001	SALARY - CLERK 2107	\$29,470	\$29,892	\$422
101-191-710.000	BOARD OF CANVASSERS	\$1,000	\$1,000	\$0
101-191-714.005	LONGEVITY	\$293	\$325	\$32
101-191-715.000	FICA	\$2,695	\$2,775	\$80
101-191-716.000	HEALTH & DENTAL INS.	\$19,003	\$17,351	-\$1,652
101-191-718.000	RETIREMENT	\$13,050	\$0	-\$13,050

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101-191-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$9,064	\$9,064
101-191-723.000	LIFE INSURANCE	\$0	\$100	\$100
101-191-728.000	PRINTING	\$25,000	\$25,000	\$0
101-191-860.001	TRAVEL	\$300	\$300	\$0
101-191-911.000	WORKERS' COMPENSATION	\$50	\$50	\$0
Totals for dept 191-ELECTIONS		\$96,261	\$91,257	-\$5,004

Dept 215-COUNTY CLERK

101-215-703.000	SALARY - CLERK & REG. OF DEEDS	\$60,300	\$60,300	\$0
101-215-704.001	SALARY - DEPUTY CLERK 7304	\$32,010	\$32,468	\$458
101-215-714.005	LONGEVITY	\$455	\$455	\$0
101-215-715.000	FICA	\$7,100	\$7,182	\$82
101-215-716.000	HEALTH & DENTAL INS.	\$33,000	\$21,794	-\$11,206
101-215-718.000	RETIREMENT	\$57,700	\$0	-\$57,700
101-215-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$31,991	\$31,991
101-215-723.000	LIFE INSURANCE	\$0	\$200	\$200
101-215-727.000	OFFICE SUPPLIES	\$2,000	\$2,000	\$0
101-215-728.000	PRINTING	\$800	\$800	\$0
101-215-729.000	POSTAGE	\$4,000	\$4,000	\$0
101-215-735.000	FINGER PRINT EXPENSE	\$5,000	\$0	-\$5,000
101-215-802.000	DUES	\$290	\$290	\$0
101-215-850.000	TELEPHONE	\$1,200	\$1,200	\$0
101-215-860.001	TRAVEL	\$400	\$400	\$0
101-215-911.000	WORKERS' COMPENSATION	\$100	\$150	\$50
101-215-957.000	TRAINING	\$0	\$1,200	\$1,200
Totals for dept 215-COUNTY CLERK		\$204,355	\$164,430	-\$39,925

Dept 223-ADMINISTRATION

101-223-704.000	SALARY - ADMINISTRATOR	\$86,000	\$77,250	-\$8,750
101-223-704.002	SALARY-SR ACCOUNT/PR	\$44,100	\$44,733	\$633
101-223-704.003	SALARY - DIRECTOR INFO TECH	\$60,000	\$70,000	\$10,000
101-223-714.005	LONGEVITY	\$455	\$455	\$0
101-223-715.000	FICA	\$14,600	\$14,772	\$172
101-223-716.000	HEALTH & DENTAL INS.	\$32,000	\$29,400	-\$2,600
101-223-718.000	RETIREMENT	\$45,500	\$0	-\$45,500
101-223-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$39,145	\$39,145
101-223-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$20,620	\$20,620
101-223-723.000	LIFE INSURANCE	\$0	\$300	\$300
101-223-727.000	OFFICE SUPPLIES	\$1,300	\$1,300	\$0
101-223-729.000	POSTAGE	\$2,250	\$2,250	\$0
101-223-850.000	TELEPHONE	\$1,500	\$1,500	\$0
101-223-911.000	WORKERS' COMPENSATION	\$485	\$485	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-223-957.000	TRAINING	\$500	\$2,200	\$1,700
Totals for dept 223-ADMINISTRATION		\$288,690	\$304,410	\$15,720

Dept 224-TECHNOLOGY DEPT.

101-224-948.000	MAINTENANCE -- NEW DAWN	\$15,500	\$19,000	\$3,500
101-224-948.001	MAINTENANCE--JURY	\$2,200	\$2,200	\$0
101-224-948.002	MAINTENANCE--ASSESSING	\$3,000	\$0	-\$3,000
101-224-948.003	MAINTENANCE--TAXES	\$3,000	\$0	-\$3,000
101-224-948.004	MAINTENANC--DELQ TAXES	\$4,000	\$0	-\$4,000
101-224-948.005	MAINTENANCE--BS&A	\$15,000	\$28,000	\$13,000
101-224-948.006	MAINTENANCE--COURTS VIQ	\$6,700	\$6,700	\$0
101-224-948.007	MAINTENANCE--SOFTWARE	\$15,000	\$15,000	\$0
101-224-948.008	MAINTENANCE--B&Z	\$3,600	\$0	-\$3,600
101-224-948.009	MAINTENANCE--COMPUTERS	\$18,300	\$18,300	\$0
101-224-948.010	MAINTENANCE--REAL VNC	\$1,575	\$0	-\$1,575
101-224-948.011	MAINTENANCE--VIDEO INSIGHT	\$1,925	\$0	-\$1,925
101-224-948.012	MAINTENANCE--INTERNET	\$10,000	\$10,000	\$0
101-224-948.013	MAINTENANCE--IP PHONE	\$18,000	\$18,000	\$0
101-224-948.014	COMPUTER IMPLEMENTATION	\$94,000	\$70,000	-\$24,000
101-224-978.000	COMPUTER --IT EQUIPMENT	\$5,000	\$0	-\$5,000
Totals for dept 224-TECHNOLOGY DEPT.		\$216,800	\$187,200	-\$29,600

Dept 225-EQUALIZATION

101-225-704.003	SALARY - CLERK 5808	\$30,767	\$31,208	\$441
101-225-714.005	LONGEVITY	\$293	\$293	\$0
101-225-715.000	FICA	\$2,376	\$2,460	\$84
101-225-716.000	HEALTH & DENTAL INS.	\$3,895	\$6,000	\$2,105
101-225-718.000	RETIREMENT	\$3,000	\$0	-\$3,000
101-225-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$2,530	\$2,530
101-225-723.000	LIFE INSURANCE	\$0	\$100	\$100
101-225-727.000	OFFICE SUPPLIES	\$500	\$500	\$0
101-225-727.001	COMPUTER CONTRACT SUPPLIES	\$6,000	\$6,000	\$0
101-225-729.000	POSTAGE	\$800	\$800	\$0
101-225-850.000	TELEPHONE	\$800	\$800	\$0
101-225-860.001	TRAVEL	\$900	\$900	\$0
101-225-911.000	WORKERS' COMPENSATION	\$40	\$50	\$10
101-225-957.000	TRAINING	\$500	\$700	\$200
Totals for dept 225-EQUALIZATION		\$49,871	\$52,341	\$2,470

Dept 229-PROSECUTING ATTORNEY

101-229-703.000	SALARY - PROS. ATTORNEY 2813	\$98,345	\$98,345	\$0
101-229-704.001	SALARY - ASST. PROS 1424	\$58,180	\$56,000	-\$2,180

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-229-704.002	VACATION RELIEF	\$2,000	\$1,500	-\$500
101-229-704.003	SALARY - LEGAL SECRETARY 5803	\$38,044	\$38,589	\$545
101-229-704.004	SALARY - CHIEF ASST. PROS 2814	\$50,000	\$52,000	\$2,000
101-229-704.005	SALARY - PARALEGAL ASST 5806	\$33,288	\$33,766	\$478
101-229-704.006	SALARY - CLERK 1404	\$28,191	\$28,595	\$404
101-229-704.007	SALARY- MISDEMEAN CLERK 5804	\$32,009	\$32,468	\$459
101-229-714.005	LONGEVITY	\$1,658	\$1,690	\$32
101-229-715.000	FICA	\$26,150	\$26,325	\$175
101-229-716.000	HEALTH & DENTAL INS.	\$73,000	\$70,927	-\$2,073
101-229-718.000	RETIREMENT	\$62,000	\$0	-\$62,000
101-229-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$32,101	\$32,101
101-229-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$32,500	\$32,500
101-229-719.000	UNEMPLOYMENT	\$0	\$1,038	\$1,038
101-229-723.000	LIFE INSURANCE	\$0	\$550	\$550
101-229-727.000	OFFICE SUPPLIES	\$2,750	\$2,750	\$0
101-229-729.000	POSTAGE	\$2,500	\$2,500	\$0
101-229-740.000	LAW BOOKS	\$1,000	\$1,000	\$0
101-229-802.000	DUES	\$4,000	\$4,350	\$350
101-229-804.000	WITNESS EXPENSE	\$4,500	\$4,500	\$0
101-229-808.000	RECORDS & SUBPOENAS	\$900	\$900	\$0
101-229-824.000	TRANSCRIPTS	\$1,100	\$1,100	\$0
101-229-850.000	TELEPHONE	\$4,800	\$4,800	\$0
101-229-860.001	TRAVEL	\$1,000	\$1,100	\$100
101-229-911.000	WORKERS' COMPENSATION	\$225	\$300	\$75
101-229-948.000	MAINTENANCE	\$2,250	\$2,000	-\$250
101-229-957.000	TRAINING	\$2,000	\$2,200	\$200
101-229-960.000	CRIME VICTIM'S RELIEF	\$1,500	\$1,800	\$300
101-229-962.000	COMPLEX CASE EVIDENCE GATHER.	\$500	\$500	\$0
Totals for dept 229-PROSECUTING ATTORNEY		\$531,890	\$536,194	\$4,304

Dept 236-REGISTER OF DEEDS

101-236-704.001	SALARY - DEPUTY REGISTER 5807	\$30,767	\$31,208	\$441
101-236-704.002	SALARY - DEPUTY CLERK 2108	\$28,200	\$28,595	\$395
101-236-714.005	LONGEVITY	\$618	\$748	\$130
101-236-715.000	FICA	\$4,560	\$4,683	\$123
101-236-716.000	HEALTH & DENTAL INS.	\$26,000	\$21,297	-\$4,703
101-236-718.000	RETIREMENT	\$11,405	\$0	-\$11,405
101-236-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$10,208	\$10,208
101-236-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$2,570	\$2,570
101-236-723.000	LIFE INSURANCE	\$0	\$200	\$200
101-236-727.000	OFFICE SUPPLIES	\$800	\$800	\$0
101-236-728.000	PRINTING	\$800	\$800	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-236-729.000	POSTAGE	\$2,500	\$2,500	\$0
101-236-802.000	DUES	\$250	\$250	\$0
101-236-850.000	TELEPHONE	\$900	\$900	\$0
101-236-911.000	WORKERS' COMPENSATION	\$60	\$100	\$40
Totals for dept 236-REGISTER OF DEEDS		\$106,860	\$104,859	-\$2,001

Dept 253-COUNTY TREASURER

101-253-703.000	SALARY - TREASURER 5301	\$60,100	\$60,100	\$0
101-253-704.001	SALARY - DEPUTY TREASURER 2205	\$32,010	\$32,468	\$458
101-253-704.002	SALARY - CLERK 5811	\$25,616	\$25,982	\$366
101-253-714.005	LONGEVITY	\$228	\$293	\$65
101-253-715.000	FICA	\$9,025	\$9,142	\$117
101-253-716.000	HEALTH & DENTAL INS.	\$32,000	\$32,369	\$369
101-253-718.000	RETIREMENT	\$13,600	\$0	-\$13,600
101-253-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$13,740	\$13,740
101-253-723.000	LIFE INSURANCE	\$0	\$250	\$250
101-253-727.000	OFFICE SUPPLIES	\$1,000	\$1,000	\$0
101-253-728.000	PRINTING	\$1,100	\$950	-\$150
101-253-729.000	POSTAGE	\$500	\$500	\$0
101-253-802.000	DUES	\$150	\$300	\$150
101-253-850.000	TELEPHONE	\$1,000	\$1,000	\$0
101-253-860.001	TRAVEL	\$175	\$175	\$0
101-253-911.000	WORKERS' COMPENSATION	\$125	\$130	\$5
Totals for dept 253-COUNTY TREASURER		\$176,629	\$178,399	\$1,770

Dept 266-BLDG MAINTENANCE & CUSTODIAN

101-266-704.000	SALARY - DIR.MAINT/CUSTOD 2628	\$62,000	\$62,000	\$0
101-266-704.003	SALARY - HOUSEKEEPER 2623	\$30,798	\$31,240	\$442
101-266-704.004	SALARY - ASST. DIRECTOR 2641	\$49,625	\$52,334	\$2,709
101-266-704.006	SALARY - HOUSEKEEPER 2635	\$30,798	\$31,240	\$442
101-266-714.003	SHIFT DIFFERENTIAL	\$1,800	\$1,800	\$0
101-266-714.005	LONGEVITY	\$68	\$683	\$615
101-266-715.000	FICA	\$13,475	\$13,767	\$292
101-266-716.000	HEALTH & DENTAL INS.	\$55,600	\$55,587	-\$13
101-266-718.000	RETIREMENT	\$35,575	\$0	-\$35,575
101-266-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$10,814	\$10,814
101-266-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$19,710	\$19,710
101-266-723.000	LIFE INSURANCE	\$0	\$350	\$350
101-266-755.001	SUPPLIES - COURTHOUSE	\$14,000	\$14,000	\$0
101-266-808.000	PICK UP SERVICE	\$1,550	\$1,550	\$0
101-266-850.000	TELEPHONE	\$500	\$500	\$0
101-266-911.000	WORKERS' COMPENSATION	\$6,650	\$7,200	\$550

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-266-920.001	UTILITIES - COURTHOUSE	\$75,000	\$75,000	\$0
101-266-922.001	FUEL - COURTHOUSE	\$30,000	\$5,000	-\$25,000
101-266-932.001	REPAIR - COURTHOUSE	\$10,000	\$10,000	\$0
101-266-936.000	SNOW REMOVAL & SALTING	\$15,000	\$15,000	\$0
101-266-948.000	MAINTENANCE - COURTHOUSE	\$15,000	\$15,000	\$0
101-266-948.001	MAINTENANCE - ELEVATOR	\$5,000	\$5,100	\$100
101-266-978.000	EQUIPMENT	\$15,000	\$11,500	-\$3,500
101-266-978.001	REPAIR	\$24,575	\$24,475	-\$100
Totals for dept 266-BLDG MAINTENANCE & CUSTODIAN		\$492,014	\$463,850	-\$28,164

Dept 275-DRAIN COMMISSIONER

101-275-703.000	SALARY - DRAIN COMMISSIONER	\$50	\$50	\$0
101-275-715.000	FICA	\$4	\$4	\$0
101-275-911.000	WORKERS' COMPENSATION	\$1	\$1	\$0
Totals for dept 275-DRAIN COMMISSIONER		\$55	\$55	\$0

Dept 286-RECORD COPYING

101-286-755.000	SUPPLIES	\$8,000	\$7,000	-\$1,000
101-286-948.000	SERVICE AGREEMENT	\$8,500	\$7,000	-\$1,500
Totals for dept 286-RECORD COPYING		\$16,500	\$14,000	-\$2,500

Dept 287-PLAT BOARD

101-287-710.000	PER DIEM	\$180	\$180	\$0
101-287-860.001	TRAVEL	\$60	\$60	\$0
Totals for dept 287-PLAT BOARD		\$240	\$240	\$0

Dept 305-SHERIFF - ADMINISTRATION

101-305-703.000	SALARY - SHERIFF	\$66,500	\$69,992	\$3,492
101-305-703.002	SALARY - ANIMAL CONTROL	\$3,500	\$3,500	\$0
101-305-704.001	SALARY - UNDERSHERIFF	\$69,800	\$70,000	\$200
101-305-704.002	SALARY - BOOKKEEPER PORTER	\$32,136	\$32,761	\$625
101-305-704.003	COURT SECURITY	\$75,000	\$0	-\$75,000
101-305-704.017	SALARY - BROCKWAY	\$0	\$43,282	\$43,282
101-305-705.000	SALARY - PARTTIME DESK	\$25,000	\$25,000	\$0
101-305-714.000	OVERTIME	\$0	\$6,000	\$6,000
101-305-714.002	HOLIDAY PAY	\$0	\$100	\$100
101-305-714.005	LONGEVITY	\$300	\$950	\$650
101-305-715.000	FICA	\$15,100	\$19,297	\$4,197
101-305-716.000	HEALTH & DENTAL INS.	\$42,000	\$53,559	\$11,559
101-305-718.000	RETIREMENT	\$75,905	\$0	-\$75,905
101-305-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$16,097	\$16,097
101-305-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$10,700	\$10,700

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-305-723.000	LIFE INSURANCE	\$0	\$200	\$200
101-305-727.000	OFFICE SUPPLIES	\$1,500	\$1,500	\$0
101-305-744.000	UNIFORM MAINTENANCE	\$650	\$650	\$0
101-305-802.000	DUES	\$625	\$650	\$25
101-305-850.001	CAR TELEPHONE	\$300	\$275	-\$25
101-305-860.003	EXTRADITION TRAVEL	\$3,000	\$3,000	\$0
101-305-860.005	STATE INSTITUTION TRAVEL	\$7,000	\$7,000	\$0
101-305-911.000	WORKERS' COMPENSATION	\$4,500	\$5,200	\$700
101-305-935.000	CAR REPAIR	\$0	\$3,500	\$3,500
101-305-957.000	TRAINING	\$1,000	\$1,300	\$300
Totals for dept 305-SHERIFF - ADMINISTRATION		\$423,816	\$374,513	-\$49,303

Dept 331-SHERIFF - MARINE

101-331-704.001	SALARY - J. SMITH	\$5,000	\$5,000	\$0
101-331-704.002	SALARY--LACARTE	\$8,000	\$8,000	\$0
101-331-714.001	OVERTIME	\$600	\$600	\$0
101-331-714.002	HOLIDAY PAY	\$1,100	\$1,100	\$0
101-331-714.003	SHIFT DIFFERENTIAL	\$200	\$200	\$0
101-331-715.000	FICA	\$1,400	\$1,190	-\$210
101-331-716.000	HEALTH & DENTAL INS.	\$4,500	\$0	-\$4,500
101-331-718.000	RETIREMENT	\$3,300	\$0	-\$3,300
101-331-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$3,300	\$3,300
101-331-742.000	GASOLINE	\$1,700	\$1,700	\$0
101-331-744.000	UNIFORM MAINTENANCE	\$250	\$250	\$0
101-331-911.000	WORKERS' COMPENSATION	\$575	\$400	-\$175
101-331-932.000	MAINTENANCE - GENERAL	\$690	\$690	\$0
101-331-957.000	IN SERVICE TRAINING	\$300	\$400	\$100
101-331-978.000	EQUIPMENT--BOAT	\$900	\$900	\$0
101-331-978.002	BOAT MAINTENANCE	\$400	\$400	\$0
Totals for dept 331-SHERIFF - MARINE		\$28,915	\$24,130	-\$4,785

Dept 351-SHERIFF - CORRECTIONS

101-351-704.001	SALARY - THIBEAULT	\$43,472	\$44,100	\$628
101-351-704.002	SALARY - DEBACKER	\$39,356	\$39,980	\$624
101-351-704.003	SALARY - VALLIER	\$41,256	\$41,881	\$625
101-351-704.004	SALARY - J. HANSEN	\$41,256	\$41,881	\$625
101-351-704.005	SALARY - J. CRETEN	\$41,256	\$41,881	\$625
101-351-704.006	SALARY- CLARKE	\$38,980	\$38,775	-\$205
101-351-704.007	SALARY - PLOURDE	\$41,256	\$41,881	\$625
101-351-704.008	SALARY - KENNEALLY	\$39,360	\$39,980	\$620
101-351-704.009	SALARY- DITTRICH	\$38,657	\$39,980	\$1,323
101-351-704.010	SALARY - IVERSON	\$39,356	\$39,356	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-351-704.011	SALARY - OLSON	\$39,356	\$39,980	\$624
101-351-704.012	CORRECTIONS RELIEF	\$60,000	\$60,000	\$0
101-351-704.013	SALARY - BALENTINE	\$39,356	\$39,980	\$624
101-351-704.014	SALARY - D. GALLAGHER	\$39,356	\$39,980	\$624
101-351-704.015	SALARY - MARTINEAU	\$36,385	\$38,583	\$2,198
101-351-714.001	OVERTIME	\$50,000	\$50,000	\$0
101-351-714.002	HOLIDAY PAY	\$41,250	\$41,250	\$0
101-351-714.003	SHIFT DIFFERENTIAL	\$6,000	\$6,000	\$0
101-351-714.004	SUPERVISOR SHIFT DIFF.	\$750	\$750	\$0
101-351-714.005	LONGEVITY	\$3,600	\$3,550	-\$50
101-351-715.000	FICA	\$55,100	\$55,878	\$778
101-351-716.000	HEALTH & DENTAL INS.	\$236,400	\$221,427	-\$14,973
101-351-718.000	RETIREMENT	\$152,250	\$0	-\$152,250
101-351-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$118,455	\$118,455
101-351-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$18,766	\$18,766
101-351-723.000	LIFE INSURANCE	\$0	\$200	\$200
101-351-727.000	OFFICE SUPPLIES	\$5,500	\$5,500	\$0
101-351-729.000	POSTAGE	\$2,900	\$2,900	\$0
101-351-744.000	UNIFORM MAINTENANCE	\$10,000	\$10,000	\$0
101-351-755.000	SUPPLIES	\$40,000	\$40,000	\$0
101-351-760.000	MEDICAL	\$240,000	\$240,000	\$0
101-351-760.001	BOND CONDITION DRUG TESTING/KITS	\$950	\$950	\$0
101-351-760.002	PHYSICALS	\$350	\$450	\$100
101-351-808.000	PICK UP SERVICE	\$3,000	\$3,000	\$0
101-351-813.000	BOARD OF PRISONERS	\$183,700	\$183,700	\$0
101-351-850.000	TELEPHONE	\$5,700	\$5,700	\$0
101-351-860.003	PRISONER TRANSPORT	\$9,000	\$9,000	\$0
101-351-911.000	WORKERS' COMPENSATION	\$25,600	\$24,000	-\$1,600
101-351-920.000	UTILITIES	\$47,000	\$47,000	\$0
101-351-922.000	FUEL	\$45,000	\$45,000	\$0
101-351-932.000	REPAIR	\$35,000	\$35,000	\$0
101-351-948.001	COMPUTER LINKAGE SYSTEM	\$7,000	\$7,000	\$0
101-351-957.000	TRAINING	\$2,000	\$2,200	\$200
101-351-978.000	TRANSPORT VEHICLE MAINTENANCE	\$1,200	\$1,200	\$0
Totals for dept 351-SHERIFF - CORRECTIONS		\$1,827,908	\$1,807,094	-\$20,814

Dept 426-EMERGENCY MANAGEMENT

101-426-704.001	SALARY - EMERG. COORDINATOR	\$52,900	\$52,900	\$0
101-426-720.000	EMERGENCY MGMT EXPENSE	\$600	\$2,700	\$2,100
Totals for dept 426-EMERGENCY MANAGEMENT		\$53,500	\$55,600	\$2,100

Dept 528-PUBLIC WORKS BOARD

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-528-710.000	PER DIEM	\$40	\$40	\$0
101-528-860.001	TRAVEL	\$20	\$20	\$0
Totals for dept 528-PUBLIC WORKS BOARD		\$60	\$60	\$0

Dept 648-MEDICAL EXAMINER

101-648-836.000	AUTOPSIES	\$7,500	\$7,500	\$0
101-648-837.000	EXAMINER FEES	\$42,000	\$42,000	\$0
101-648-860.001	TRAVEL	\$1,000	\$1,000	\$0
Totals for dept 648-MEDICAL EXAMINER		\$50,500	\$50,500	\$0

Dept 682-VETERANS AFFAIRS

101-682-704.000	SALARY - ADMINISTRATOR	\$11,000	\$60,000	\$49,000
101-682-710.000	PER DIEM	\$150	\$0	-\$150
101-682-715.000	FICA	\$842	\$0	-\$842
101-682-727.000	OFFICE SUPPLIES	\$300	\$0	-\$300
101-682-729.000	POSTAGE	\$200	\$0	-\$200
101-682-850.000	TELEPHONE	\$800	\$0	-\$800
101-682-911.000	WORKERS' COMPENSATION	\$20	\$0	-\$20
Totals for dept 682-VETERANS AFFAIRS		\$13,312	\$60,000	\$46,688

Dept 729-POSTAGE ACCOUNT

101-729-729.000	POSTAGE EXPENSE	\$1,000	\$1,000	\$0
Totals for dept 729-POSTAGE ACCOUNT		\$1,000	\$1,000	\$0

Dept 731-EXTENSION SERVICE

101-731-941.001	OFFICE RENT	\$5,000	\$0	-\$5,000
101-731-941.002	STORAGE BUILDING RENT	\$600	\$0	-\$600
Totals for dept 731-EXTENSION SERVICE		\$5,600	\$0	-\$5,600

Dept 941-CONTINGENCY

101-941-941.000	CONTINGENCY	\$0	\$138,867	\$138,867
Totals for dept 941-CONTINGENCY		\$0	\$138,867	\$138,867

Dept 957-SOCIAL SECURITY

101-957-715.000	SOCIAL SECURITY	\$1,000	\$0	-\$1,000
Totals for dept 957-SOCIAL SECURITY		\$1,000	\$0	-\$1,000

Dept 958-MISCELLANEOUS

101-958-715.000	SOCIAL SECURITY	\$2,000	\$0	-\$2,000
101-958-716.000	HEALTH INSURANCE	\$4,000	\$0	-\$4,000
101-958-716.002	INS TAXES AND FEES	\$64,212	\$2,000	-\$62,212
101-958-718.000	RETIREMENT	\$75,000	\$0	-\$75,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-958-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$201,016	\$201,016
101-958-719.000	UNEMPLOYMENT INSURANCE	\$40,000	\$0	-\$40,000
101-958-760.000	PHYSICAL EXAMS	\$2,000	\$2,000	\$0
101-958-807.000	PROFESSIONAL & CONSULTING FEES	\$50,000	\$40,000	-\$10,000
101-958-807.001	PROGRAM DEVELOPMENT/CONSULTING	\$15,000	\$0	-\$15,000
101-958-808.000	AUDIT	\$40,000	\$36,000	-\$4,000
101-958-820.000	LABOR RELATIONS	\$40,000	\$40,000	\$0
101-958-833.000	SOLDIER BURIAL	\$9,500	\$14,500	\$5,000
101-958-835.000	T.B. & RABIES CARE	\$500	\$500	\$0
101-958-850.000	TELEPHONE--FAX MACHINE	\$800	\$800	\$0
101-958-850.001	TELEPHONE--PAY TELEPHONE	\$500	\$500	\$0
101-958-900.000	PUBLICATIONS	\$5,000	\$2,500	-\$2,500
101-958-910.000	INSURANCE	\$210,000	\$136,000	-\$74,000
101-958-911.000	WORKERS' COMPENSATION	\$8,000	\$0	-\$8,000
101-958-931.000	EQUIPMENT REPAIR	\$25,000	\$25,000	\$0
101-958-931.001	MISCELLANEOUS REPAIR	\$5,000	\$5,000	\$0
101-958-964.000	REFUNDS	\$2,000	\$2,000	\$0
101-958-978.000	EQUIPMENT	\$20,000	\$20,000	\$0
101-958-979.000	TOWER BUILDING	\$6,000	\$2,000	-\$4,000
Totals for dept 958-MISCELLANEOUS		\$624,512	\$529,816	-\$94,696

Dept 965-APPROPRIATIONS

101-965-998.410	RENZONE FUND	\$15,000	\$0	-\$15,000
101-965-998.420	BROWNSFIELD AUTHORITY	\$1,000	\$1,000	\$0
101-965-998.536	AIRPORT	\$350,000	\$350,000	\$0
101-965-998.601	HEALTH DEPARTMENT	\$270,231	\$270,231	\$0
101-965-998.602	HEALTH DEPARTMENT RENT	\$25,000	\$0	-\$25,000
101-965-998.603	HEALTH DEPT.--CIG. TAX APPROP.	\$1,500	\$1,500	\$0
101-965-998.630	SUBSTANCE ABUSE	\$25,980	\$67,491	\$41,511
101-965-998.641	MENTAL HEALTH - OPERATING	\$275,608	\$275,680	\$72
101-965-998.662	CHILD CARE	\$350,000	\$350,000	\$0
101-965-998.670	DEPT. HUMAN SERVICES	\$500	\$500	\$0
101-965-998.689	SOLDIER & SAILOR	\$350	\$350	\$0
101-965-998.691	PARK COMMISSION	\$50,000	\$50,000	\$0
101-965-998.722	TERMINATION SICK LEAVE	\$50,000	\$0	-\$50,000
101-965-998.731	MSUE ANNUAL ASSESSMENT	\$45,000	\$45,100	\$100
101-965-998.738	LAW LIBRARY	\$20,000	\$20,000	\$0
101-965-998.746	HISTORICAL SOCIETY	\$2,000	\$2,000	\$0
101-965-998.801	CUPPAD	\$9,000	\$9,000	\$0
101-965-998.802	ANIMAL SHELTER SERVICE AGREEMENT	\$25,000	\$25,000	\$0
101-965-998.803	MAC, NACO, PILT ASSESSMENT DUE	\$9,000	\$9,000	\$0
101-965-998.804	UPCAP	\$1,500	\$1,500	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
101-965-998.805	EQUALIZATION SERVICE AGREEMENT	\$125,000	\$125,000	\$0
101-965-998.810	BUILDING AND ZONING FUND	\$20,000	\$15,000	-\$5,000
101-965-998.822	GARDEN AMBULANCE	\$800	\$800	\$0
101-965-998.823	ROCK AMBULANCE SUBSIDY	\$800	\$800	\$0
101-965-998.863	ECONOMIC DEVELOPMENT ALLIANCE	\$15,000	\$15,000	\$0
101-965-998.880	COMMUNITY PROMOTION	\$2,000	\$2,000	\$0
101-965-998.881	NEXT MICHIGAN DEVELOPMENT CORP	\$18,000	\$10,000	-\$8,000
101-965-998.883	CHAMBER OF COMMERCE	\$2,400	\$2,400	\$0
101-965-998.884	SOIL & WATER CONSERVATION	\$25,000	\$25,000	\$0
101-965-998.886	SERVICE CENTER TRANSFER	\$50,000	\$0	-\$50,000
101-965-998.887	EMERGENCY MANAGEMENT CONTRACT	\$15,000	\$0	-\$15,000
101-965-998.983	CAPITAL OUTLAY - EQUIPMENT	\$45,582	\$45,000	-\$582
101-965-998.984	CAPITAL OUTLAY	\$20,000	\$20,000	\$0
101-965-998.985	FIRE FUND	\$10,000	\$10,000	\$0
101-965-998.987	TRANSFERS TO DEBT RETIRE 368	\$333,218	\$326,680	-\$6,538
Totals for dept 965-APPROPRIATIONS		\$2,209,469	\$2,076,032	-\$133,437

TOTAL GENERAL FUND APPROPRIATIONS	\$9,735,544	\$9,535,565	-\$199,979
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Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 201 - COUNTY ROAD FUND

ESTIMATED REVENUES

201-000-401.000	REVENUES	\$6,100,000	\$6,695,000	\$595,000
201-000-664.000	INTEREST EARNED	\$0	\$5,000	\$5,000
Totals for dept 000-		\$6,100,000	\$6,700,000	\$600,000

APPROPRIATIONS

201-000-701.000	EXPENDITURES	\$6,100,000	\$6,700,000	\$600,000
Totals for dept 000-		\$6,100,000	\$6,700,000	\$600,000

Fund 205 - COUNTY ROAD PATROL FUND

ESTIMATED REVENUES

205-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$62,640	\$30,000	-\$32,640
205-000-401.003	REVENUES--PROPERTY TAX	\$1,055,886	\$1,074,382	\$18,496
205-000-401.007	REVENUES--LIQUOR LICENSE	\$3,900	\$3,900	\$0
205-000-401.009	REVENUES-TRAINING REIMBURSEMEN	\$3,600	\$3,000	-\$600
205-000-401.010	REVENUE - FOREST SERVICE CONT.	\$4,000	\$2,500	-\$1,500
205-000-401.011	REVENUES-AIRPORT PATROL REIMBURSE	\$24,000	\$20,405	-\$3,595
205-000-401.012	REVENUES-CIVIL PROCESS	\$50,000	\$50,000	\$0
205-000-401.013	REVENUES-SNOWMOBILE GRANT	\$28,000	\$26,000	-\$2,000
205-000-401.014	REVENUES-VEHICLE SALE	\$0	\$3,000	\$3,000
205-000-401.015	REVENUES - SHERIFF SERVICE REIMBURS	\$5,000	\$5,000	\$0
205-000-401.016	REVENUES-OFFICE OF HWY SAFETY PLAN	\$0	\$27,483	\$27,483
205-000-401.017	REVENUES-ORV GRANT	\$10,000	\$10,000	\$0
205-000-401.018	REVENUE - WEIGHMASTER	\$6,700	\$6,700	\$0
205-000-401.024	REVENUE PATROL REIMBURSEMENT	\$75,000	\$0	-\$75,000
205-000-401.026	REVENUE - DRUG FORFEITURES	\$0	\$1,040	\$1,040
205-000-420.000	PERSONAL PROPERTY TAXES	\$4,800	\$4,800	\$0
205-000-433.000	HOUSING IN LIEU OF TAX	\$1,600	\$1,600	\$0
205-000-437.000	REVENUE - IFT & OPRA	\$10,500	\$10,500	\$0
205-000-438.000	CFR TAX	\$1,200	\$1,200	\$0
205-000-445.000	PERSONAL PROPERTY TAX INTEREST	\$0	\$200	\$200
Totals for dept 000-		\$1,346,826	\$1,281,710	-\$65,116

APPROPRIATIONS

Dept 253-COUNTY TREASURER				
205-253-964.002	REFUND OF PROPERTY TAXES	\$0	\$5,000	\$5,000
Totals for dept 253-COUNTY TREASURER		\$0	\$5,000	\$5,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
Dept 301-SHERIFF				
205-301-704.001	SALARY - LACARTE	\$29,086	\$31,570	\$2,484
205-301-704.002	SALARY - D. JOHNSON	\$43,785	\$46,950	\$3,165
205-301-704.003	SALARY - SRP	\$35,546	\$36,363	\$817
205-301-704.004	SALARY - TARDIFF	\$38,545	\$48,922	\$10,377
205-301-704.005	SALARY - KOSITZKY	\$41,551	\$45,100	\$3,549
205-301-704.006	SALARY - GROLEAU	\$24,930	\$27,060	\$2,130
205-301-704.011	SALARY - MCDONOUGH	\$41,551	\$41,680	\$129
205-301-704.014	SALARY - CHMURSYNSKI	\$41,551	\$45,100	\$3,549
205-301-704.015	SALARY - ROAD RELIEF	\$30,000	\$0	-\$30,000
205-301-704.016	SALARY - LEWIS	\$43,785	\$47,575	\$3,790
205-301-704.017	SALARY - BROCKWAY	\$41,551	\$43,282	\$1,731
205-301-714.001	OVERTIME	\$26,000	\$60,000	\$34,000
205-301-714.002	HOLIDAY PAY	\$36,000	\$40,000	\$4,000
205-301-714.003	SHIFT DIFFERENTIAL	\$4,615	\$5,000	\$385
205-301-714.005	LONGEVITY	\$5,800	\$5,150	-\$650
205-301-715.000	FICA	\$37,060	\$40,118	\$3,058
205-301-716.000	HEALTH & DENTAL INS.	\$151,384	\$142,731	-\$8,653
205-301-718.000	RETIREMENT	\$117,000	\$0	-\$117,000
205-301-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$83,793	\$83,793
205-301-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$8,000	\$8,000
205-301-720.000	DEFICIT REDUCTION REPAYMENT	\$40,000	\$0	-\$40,000
205-301-722.000	TERMINATION/SICK LEAVE	\$30,000	\$0	-\$30,000
205-301-723.000	LIFE INSURANCE	\$0	\$850	\$850
205-301-727.000	OFFICE SUPPLIES	\$2,000	\$2,000	\$0
205-301-742.000	GASOLINE	\$47,000	\$40,000	-\$7,000
205-301-744.000	UNIFORM MAINTENANCE	\$7,000	\$7,000	\$0
205-301-755.000	SUPPLIES	\$2,000	\$3,000	\$1,000
205-301-760.000	PHYSICAL EXAMS	\$500	\$500	\$0
205-301-804.001	INVESTIGATIONS	\$1,500	\$800	-\$700
205-301-850.000	CAR PHONE/PAGERS	\$4,000	\$5,500	\$1,500
205-301-910.000	INSURANCE	\$42,000	\$69,000	\$27,000
205-301-911.000	WORKERS' COMPENSATION	\$15,170	\$16,500	\$1,330
205-301-934.000	RADIO REPAIR	\$1,500	\$500	-\$1,000
205-301-935.000	CAR REPAIR	\$5,000	\$30,000	\$25,000
205-301-957.000	TRAINING	\$4,000	\$3,600	-\$400
205-301-958.000	MISCELLANEOUS	\$20,000	\$27,783	\$7,783
205-301-960.000	UPSET FUNDING	\$43,390	\$58,000	\$14,610
205-301-978.000	EQUIPMENT REPLACEMENT	\$5,000	\$5,000	\$0
205-301-978.002	VEHICLE REPLACEMENT	\$40,000	\$40,000	\$0
205-301-978.003	VEH SET UP COSTS	\$5,000	\$5,000	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
Totals for dept 301-SHERIFF		\$1,104,800	\$1,113,427	\$8,627

Dept 320-FOREST SERVICE GRANT

205-320-714.001	SALARY - DEPUTY	\$2,700	\$4,510	\$1,810
205-320-714.003	SHIFT DIFFERENTIAL	\$40	\$40	\$0
205-320-715.000	FICA	\$321	\$350	\$29
205-320-718.000	RETIREMENT	\$804	\$0	-\$804
205-320-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$804	\$804
205-320-911.000	WORKERS COMPENSATION	\$135	\$145	\$10
Totals for dept 320-FOREST SERVICE GRANT		\$4,000	\$5,849	\$1,849

Dept 321-ORV GRANT

205-321-714.001	SALARY - DEPUTY	\$6,500	\$6,500	\$0
205-321-715.000	FICA	\$600	\$600	\$0
205-321-718.000	RETIREMENT	\$2,610	\$0	-\$2,610
205-321-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$2,610	\$2,610
205-321-911.000	WORKERS COMPENSATION	\$290	\$290	\$0
Totals for dept 321-ORV GRANT		\$10,000	\$10,000	\$0

Dept 322-WEIGHMASTER

205-322-704.001	SALARY - LA CARTE	\$4,665	\$4,510	-\$155
205-322-714.001	OVERTIME	\$125	\$395	\$270
205-322-715.000	FICA	\$550	\$370	-\$180
205-322-718.000	RETIREMENT	\$1,200	\$0	-\$1,200
205-322-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$1,275	\$1,275
205-322-911.000	WORKERS COMPENSATION	\$160	\$150	-\$10
Totals for dept 322-WEIGHMASTER		\$6,700	\$6,700	-\$10

Dept 324-SNOWMOBILE GRANT

205-324-704.001	SALARY - DEPUTY GROLEAU	\$16,620	\$18,040	\$1,420
205-324-714.002	SHIFT DIFF/HOLIDAY	\$0	\$100	\$100
205-324-715.000	FICA	\$1,271	\$1,400	\$129
205-324-716.000	HEALTH INSURANCE	\$2,231	\$0	-\$2,231
205-324-718.000	RETIREMENT	\$4,554	\$0	-\$4,554
205-324-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$3,595	\$3,595
205-324-742.000	GASOLINE	\$650	\$650	\$0
205-324-911.000	WORKERS COMP	\$530	\$575	\$45
205-324-978.000	EQUIPMENT	\$835	\$1,640	\$805
Totals for dept 324-SNOWMOBILE GRANT		\$26,691	\$26,000	-\$691

Dept 325-AIRPORT PATROL

205-325-704.001	SALARY	\$15,600	\$15,600	\$0
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Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
205-325-714.003	SHIFT DIFFERENTIAL	\$100	\$100	\$0
205-325-715.000	FICA	\$1,205	\$1,205	\$0
205-325-718.000	RETIREMENT	\$5,500	\$0	-\$5,500
205-325-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$3,000	\$3,000
205-325-911.000	WORKERS COMP	\$500	\$500	\$0
Totals for dept 325-AIRPORT PATROL		\$22,905	\$20,405	-\$2,500

Dept 329-K-9 PATROL

205-329-755.000	FOOD SUPPLY	\$500	\$0	-\$500
205-329-762.000	VETERINARIAN	\$500	\$0	-\$500
Totals for dept 329-K-9 PATROL		\$1,000	\$0	-\$1,000

Dept 333-SHERIFF - ROAD PATROL GRANT

205-333-704.001	SALARY - FLAGSTADT	\$27,048	\$26,030	-\$1,018
205-333-704.002	SALARY - WILSON	\$26,271	\$28,514	\$2,243
205-333-714.001	OVERTIME	\$4,000	\$3,360	-\$640
205-333-714.002	HOLIDAY PAY	\$5,238	\$5,775	\$537
205-333-714.003	SHIFT DIFFERENTIAL	\$1,000	\$1,000	\$0
205-333-715.000	FICA	\$4,900	\$5,050	\$150
205-333-716.000	HEALTH & DENTAL INS.	\$6,558	\$0	-\$6,558
205-333-718.000	RETIREMENT	\$17,450	\$0	-\$17,450
205-333-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$13,000	\$13,000
205-333-911.000	WORKERS' COMPENSATION	\$2,100	\$2,100	\$0
205-333-978.000	VEHICLE EXPENSE	\$9,500	\$9,500	\$0
Totals for dept 333-SHERIFF - ROAD PATROL GRANT		\$104,065	\$94,329	-\$9,736

TOTAL ROAD PATROL APPROPRIATIONS	\$1,280,161	\$1,281,710	\$1,549
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Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15	FY 16	BUDGET CHANGE
		ORIGINAL BUDGET	PROPOSED BUDGET	

Fund 212 - TITLE III FOREST PROJECTS

ESTIMATED REVENUES

212-000-401.000	REVENUES	\$25,000	\$65,000	\$40,000
Totals for dept 000-		\$25,000	\$65,000	\$40,000

APPROPRIATIONS

212-000-701.000	EXPENDITURES	\$25,000	\$65,000	\$40,000
Totals for dept 000-		\$25,000	\$65,000	\$40,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 215 - FRIEND OF THE COURT

ESTIMATED REVENUES

215-000-601.000	JUDGEMENT FEES - IV-D	\$3,000	\$1,000	-\$2,000
215-000-601.001	JUDGEMENT FEES - NON IV-D	\$8,000	\$7,000	-\$1,000
Totals for dept 000-		\$11,000	\$8,000	-\$3,000

APPROPRIATIONS

215-000-701.000	EXPENDITURES	\$11,000	\$8,000	-\$3,000
Totals for dept 000-		\$11,000	\$8,000	-\$3,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 216 - CIRCUIT COURT COUNSELING

ESTIMATED REVENUES

216-000-401.000	REVENUES	\$3,000	\$3,000	\$0
Totals for dept 000-		\$3,000	\$3,000	\$0

APPROPRIATIONS

216-000-701.000	EXPENDITURES	\$3,000	\$3,000	\$0
Totals for dept 000-		\$3,000	\$3,000	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 221 - DISTRICT HEALTH

ESTIMATED REVENUES

221-000-401.000	REVENUES	\$3,000,000	\$2,811,769	-\$188,231
221-000-699.000	REV. OPERATING TRANSFERS IN	\$82,000	\$270,231	\$188,231
Totals for dept 000-		\$3,082,000	\$3,082,000	-\$188,231

APPROPRIATIONS

221-000-701.000	EXPENDITURES	\$3,082,000	\$3,082,000	\$0
Totals for dept 000-		\$3,082,000	\$3,082,000	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15	FY 16	BUDGET CHANGE
		ORIGINAL BUDGET	PROPOSED BUDGET	

Fund 222 - MENTAL HEALTH FUND

ESTIMATED REVENUES

222-000-401.000	REVENUE - OPERATING	\$275,608	\$0	-\$275,608
Totals for dept 000-		\$275,608	\$0	-\$275,608

APPROPRIATIONS

222-000-701.000	EXPENDITURES	\$275,608	\$0	-\$275,608
Totals for dept 000-		\$275,608	\$0	-\$275,608

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 225 - COMMUNITY ACTION FUND

ESTIMATED REVENUES

225-000-401.003	REVENUE - PROPERTY TAXES	\$703,924	\$725,000	\$21,076
225-000-401.004	REVENUE - TRANSPORTATION FUNDS	\$18,000	\$45,000	\$27,000
225-000-401.005	HOUSING FUNDS	\$100,000	\$100,000	\$0
225-000-420.000	PERSONAL PROPERTY TAXES	\$0	\$5,000	\$5,000
225-000-433.000	HOUSING IN LIEU OF TAX	\$1,100	\$1,000	-\$100
225-000-437.000	REVENUE - IFT & OPRA	\$7,500	\$7,500	\$0
225-000-445.000	PERSONAL PROPERTY TAX INTEREST	\$0	\$200	\$200
Totals for dept 000-		\$830,524	\$883,700	\$53,176

APPROPRIATIONS

225-000-701.000	EXPENDITURES	\$830,524	\$0	-\$830,524
225-000-701.020	EXPENDITURES--PROPERTY TAX	\$0	\$735,500	\$735,500
225-000-701.021	EXPENDITURES - HOUSING FUNDS	\$0	\$100,000	\$100,000
225-000-701.022	EXPENDITURES TRANSPORTATION FUNDS	\$0	\$45,000	\$45,000
Totals for dept 000-		\$830,524	\$880,500	\$49,976

Dept 253-COUNTY TREASURER

225-253-964.002	REFUND OF PROPERTY TAXES	\$0	\$3,200	\$3,200
Totals for dept 253-COUNTY TREASURER		\$0	\$3,200	\$3,200

TOTAL COMMUNITY ACTION AGENCY APPROPRIATIONS	\$830,524	\$883,700	\$53,176
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Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 230 - TERMINATION/SICK LEAVE FUND

ESTIMATED REVENUES

230-000-695.000	REVENUE - FUND BALANCE	\$0	\$35,000	\$35,000
230-000-699.101	TRANSFER IN GENERAL FUND	\$50,000	\$0	-\$50,000
230-000-699.205	TRANSFER IN - ROAD PATROL TERM/SICK	\$30,000	\$0	-\$30,000
Totals for dept 000-		\$80,000	\$35,000	-\$45,000

APPROPRIATIONS

230-000-701.000	EXPENDITURES	\$80,000	\$32,510	-\$47,490
230-000-715.000	FICA	\$0	\$2,490	\$2,490
Totals for dept 000-		\$80,000	\$35,000	-\$45,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 235 - HANNAHVILLE FUNDING

ESTIMATED REVENUES

235-000-401.000	REVENUES	\$131,000	\$131,000	\$0
Totals for dept 000-		\$131,000	\$131,000	\$0

APPROPRIATIONS

235-000-701.000	EXPENDITURES	\$131,000	\$131,000	\$0
Totals for dept 000-		\$131,000	\$131,000	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 237 - DONATIONS FUND

ESTIMATED REVENUES

237-000-401.002	REVENUES--DONATIONS	\$50,000	\$53,000	\$3,000
237-000-401.005	DONATIONS - SALVAGE INSPECTIONS	\$5,000	\$2,000	-\$3,000
Totals for dept 000-		\$55,000	\$55,000	\$3,000

APPROPRIATIONS

237-000-701.002	EXPENDITURES-SHERIFF DEPT.	\$50,000	\$53,000	\$3,000
237-000-701.005	EXPEDITURES - SALVAGE INSPECTIONS	\$5,000	\$2,000	-\$3,000
Totals for dept 000-		\$55,000	\$55,000	-\$3,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 240 - BUILDING AND ZONING FUND

ESTIMATED REVENUES

240-000-401.000	REVENUE - BUILDING & ZONING SERVICE	\$68,000	\$81,000	\$13,000
240-000-401.001	REVENUE	\$2,000	\$2,000	\$0
240-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$56,000	\$50,000	-\$6,000
240-000-401.003	REVENUE - PLUMBING PERMITS	\$24,000	\$22,000	-\$2,000
240-000-401.005	REVENUE - TOWNSHIP ZONING FEES	\$8,245	\$8,245	\$0
240-000-699.000	TRANSFERS IN	\$30,000	\$15,000	-\$15,000
Totals for dept 000-		\$188,245	\$178,245	-\$10,000

APPROPRIATIONS

Dept 801-PLANNING COMMISSION

240-801-704.001	SALARY - SECRETARY	\$180	\$300	\$120
240-801-710.000	PER DIEM	\$800	\$1,100	\$300
240-801-727.000	OFFICE SUPPLIES	\$25	\$100	\$75
240-801-860.001	TRAVEL	\$650	\$1,200	\$550
240-801-957.000	TRAINING	\$0	\$1,000	\$1,000
Totals for dept 801-PLANNING COMMISSION		\$1,655	\$3,700	\$2,045

Dept 805-CONSTRUCTION & ZONING BOARD

240-805-710.000	PER DIEM	\$250	\$250	\$0
240-805-710.001	SALARY - SECRETARY	\$100	\$100	\$0
240-805-860.001	TRAVEL	\$200	\$200	\$0
Totals for dept 805-CONSTRUCTION & ZONING BOARD		\$550	\$550	\$0

Dept 810-ZONING & BUILDING DEPT

240-810-704.003	SALARY - ADMINISTRATOR 8805	\$48,500	\$48,500	\$0
240-810-704.004	SALARY - ASST. ADM. 8802	\$33,288	\$33,766	\$478
240-810-704.005	SALARY - MECHANICAL INSPECTOR	\$40,000	\$40,000	\$0
240-810-705.000	LONGEVITY	\$455	\$455	\$0
240-810-715.000	FICA	\$6,300	\$6,300	\$0
240-810-716.000	HEALTH & DENTAL INS.	\$21,040	\$13,252	-\$7,788
240-810-718.000	RETIREMENT	\$17,165	\$0	-\$17,165
240-810-718-001	RETIREMENT-DEFINED BENEFIT	\$0	\$10,237	\$10,237
240-810-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$7,275	\$7,275
240-810-723.000	LIFE INSURANCE	\$0	\$200	\$200
240-810-727.000	OFFICE SUPPLIES	\$700	\$700	\$0
240-810-727.001	NUMBERING SUPPLIES	\$250	\$250	\$0
240-810-728.000	PRINTING	\$800	\$800	\$0
240-810-729.000	POSTAGE	\$500	\$500	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
240-810-802.000	DUES	\$185	\$185	\$0
240-810-850.000	TELEPHONE	\$1,250	\$1,250	\$0
240-810-860.001	TRAVEL	\$1,000	\$1,000	\$0
240-810-900.000	PUBLICATION	\$900	\$1,500	\$600
240-810-911.000	WORKERS COMPENSATION	\$577	\$575	-\$2
240-810-948.000	COMPUTER MAINTENANCE	\$6,809	\$0	-\$6,809
240-810-948.001	VEHICLE MAINTENANCE	\$588	\$1,605	\$1,017
240-810-957.000	TRAINING	\$300	\$2,000	\$1,700
240-810-964.000	REFUNDS	\$5,283	\$2,745	-\$2,538
240-810-981.000	BOOKS	\$150	\$900	\$750
Totals for dept 810-ZONING & BUILDING DEPT		\$186,040	\$173,995	-\$12,045
TOTAL BUILDING AND ZONING APPROPRIATIONS		\$188,245	\$178,245	-\$10,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 245 - COUNTY SURVEY AND REMONUMENTAT

ESTIMATED REVENUES

245-000-401.000	REVENUES	\$12,000	\$127,960	\$115,960
245-000-401.001	REVENUE	\$115,960	\$0	-\$115,960
Totals for dept 000-		\$127,960	\$127,960	\$115,960

APPROPRIATIONS

245-000-701.001	PEER GROUP EXPENDITURES	\$300	\$300	\$0
245-000-701.002	CONTRACTUAL SURVEY SERVICES	\$123,230	\$123,230	\$0
245-000-701.003	SUPPLIES, EQUIP & EQUIP REPAIR	\$980	\$980	\$0
245-000-701.004	ADMINISTRATION	\$3,450	\$3,450	\$0
Totals for dept 000-		\$127,960	\$127,960	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 251 - BLDING AUTHOR. CONSTRUCT. FUND

ESTIMATED REVENUES

251-000-401.001	REVENUE	\$100	\$100	\$0
251-000-690.000	REVENUE - FUND BALANCE	\$34,500	\$35,600	\$1,100
Totals for dept 000-		\$34,600	\$35,700	\$1,100

APPROPRIATIONS

251-000-701.001	CONSTRUCTION EXPENSE	\$33,400	\$34,500	\$1,100
251-000-701.006	BUILDING AUTHORITY EXPENSES	\$1,200	\$1,200	\$0
Totals for dept 000-		\$34,600	\$35,700	\$1,100

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 254 - PA 123 FORECLOSURE FUND

ESTIMATED REVENUES

254-000-401.000	REVENUES SALE PROCEEDS	\$100,000	\$90,000	-\$10,000
254-000-401.001	REVENUE	\$2,000	\$2,000	\$0
254-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$20,000	\$20,000	\$0
254-000-401.003	REVENUE--RECORDING FEE	\$6,000	\$6,000	\$0
254-000-401.004	REVENUE--TITLE SEARCH	\$55,000	\$65,000	\$10,000
254-000-401.005	REVENUE--SITE INSPECTION FEE	\$6,600	\$8,000	\$1,400
254-000-401.006	REVENUE--PUBLICATION FEE	\$2,300	\$0	-\$2,300
254-000-401.007	REVENUE--OTHER	\$1,500	\$3,000	\$1,500
Totals for dept 000-		\$193,400	\$194,000	\$600

APPROPRIATIONS

254-000-701.001	POSTAGE/PRINTING NOTICES	\$12,000	\$12,000	\$0
254-000-701.002	RECORDING EXPENSE	\$15,000	\$8,000	-\$7,000
254-000-701.003	TITLE SEARCH/ADMIN EXPENSE	\$28,000	\$32,000	\$4,000
254-000-701.004	SITE INSPECTION EXPENSE	\$8,000	\$9,000	\$1,000
254-000-701.005	PUBLICATION EXPENSE	\$4,000	\$2,600	-\$1,400
254-000-701.006	CIRCUIT COURT EXPENSE	\$150	\$150	\$0
254-000-701.007	OTHER MISC EXPENSE	\$50,000	\$5,000	-\$45,000
254-000-986.000	TRANSFER OUT	\$76,250	\$0	-\$76,250
Totals for dept 000-		\$193,400	\$68,750	-\$124,650

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 255 - HOMESTEAD PA 105

ESTIMATED REVENUES

255-000-401.001	REVENUE	\$4,000	\$4,000	\$0
255-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$1,000	\$1,000	\$0
255-000-401.003	REVENUES - LOCAL ADM	\$50	\$50	\$0
255-000-401.004	REVENUES - COUNTY ADM	\$100	\$100	\$0
255-000-401.005	REVENUE - DELINQUENT INTEREST	\$500	\$500	\$0
Totals for dept 000-		\$5,650	\$5,650	\$0

APPROPRIATIONS

255-000-701.001	PA 105 SCHOOL EXPENSE	\$4,500	\$4,500	\$0
255-000-701.003	LOCAL ADM EXPENSE	\$350	\$350	\$0
255-000-701.004	COUNTY ADM EXPENSE	\$300	\$300	\$0
255-000-701.005	DELINQUENT INT CO. EXPENSE	\$500	\$500	\$0
Totals for dept 000-		\$5,650	\$5,650	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 256 - REG OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES

256-000-401.000	REVENUE	\$40,000	\$40,000	\$0
Totals for dept 000-		\$40,000	\$40,000	\$0

APPROPRIATIONS

256-000-701.000	EXPENDITURES	\$40,000	\$40,000	\$0
Totals for dept 000-		\$40,000	\$40,000	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 263 - CONCEALED PISTOL LICENSING

ESTIMATED REVENUES

263-000-612.002	CONCEALED PISTOL LICENSING FEE	\$0	\$12,000	\$12,000
Totals for dept 000-		\$0	\$12,000	\$12,000

APPROPRIATIONS

263-000-727.000	OFFICE SUPPLIES	\$0	\$1,000	\$1,000
263-000-728.000	PRINTING	\$0	\$1,000	\$1,000
263-000-729.000	POSTAGE	\$0	\$1,000	\$1,000
263-000-948.000	COMPUTER MAINTENANCE	\$0	\$6,000	\$6,000
263-000-957.000	TRAINING	\$0	\$1,500	\$1,500
263-000-978.000	EQUIPMENT	\$0	\$1,500	\$1,500
Totals for dept 000-		\$0	\$12,000	\$12,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 265 - DRUG ENFORCEMENT FUND

ESTIMATED REVENUES

265-000-401.000	REVENUES	\$35,000	\$22,900	-\$12,100
265-000-401.001	REVENUE	\$13,000	\$10,000	-\$3,000
265-000-699.205	TRANSFER IN - ROAD PATROL TERM/SICK	\$43,390	\$58,000	\$14,610
Totals for dept 000-		\$91,390	\$90,900	-\$490

APPROPRIATIONS

265-000-704.001	SALARY - UPSET DETECTIVE	\$43,785	\$45,610	\$1,825
265-000-704.002	SALARY - FEDERAL GRANT	\$0	\$11,700	\$11,700
265-000-714.001	OVERTIME EXPENSE MICROFILMING	\$6,000	\$0	-\$6,000
265-000-714.002	HOLIDAY PAY	\$3,000	\$3,500	\$500
265-000-714.003	SHIFT DIFFERENTIAL	\$600	\$700	\$100
265-000-714.004	SUPERVISOR SHIFT DIFF.	\$650	\$750	\$100
265-000-715.000	FICA	\$4,135	\$5,073	\$938
265-000-716.000	HEALTH & DENTAL INS.	\$9,685	\$8,950	-\$735
265-000-718.000	RETIREMENT	\$14,806	\$0	-\$14,806
265-000-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$10,567	\$10,567
265-000-723.000	LIFE INSURANCE	\$0	\$100	\$100
265-000-744.000	UNIFORMS	\$550	\$0	-\$550
265-000-860.001	TRAVEL	\$2,200	\$2,050	-\$150
265-000-911.000	WORKERS' COMPENSATION	\$1,715	\$1,900	\$185
Totals for dept 000-		\$87,126	\$90,900	\$3,774

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 269 - LAW LIBRARY

ESTIMATED REVENUES

269-000-699.101	TRANSFERS FROM GENERAL FUND	\$20,000	\$20,000	\$0
269-000-699.721	TRANSFERS FROM LIBRARY FUND	\$4,500	\$4,500	\$0
Totals for dept 000-		\$24,500	\$24,500	\$0

APPROPRIATIONS

269-000-701.000	EXPENDITURES	\$24,500	\$24,500	\$0
Totals for dept 000-		\$24,500	\$24,500	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 277 - CDBG FUND

ESTIMATED REVENUES

277-000-401.000	REVENUES	\$200,000	\$0	-\$200,000
Totals for dept 000-		\$200,000	\$0	-\$200,000

APPROPRIATIONS

277-000-701.000	EXPENDITURES	\$200,000	\$0	-\$200,000
Totals for dept 000-		\$200,000	\$0	-\$200,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 282 - 911 MILLAGE FUND

ESTIMATED REVENUES

282-000-401.000	REVENUE - MILLAGE	\$358,312	\$238,751	-\$119,561
282-000-401.001	REVENUE	\$2,700	\$2,700	\$0
282-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$190,000	\$290,000	\$100,000
282-000-401.003	REVENUE - TRAINING	\$5,000	\$10,000	\$5,000
282-000-401.004	REVENUE - STATE WIRELESS	\$170,000	\$170,000	\$0
282-000-401.005	REVENUE - HOUSING IN LIEU OF	\$500	\$0	-\$500
282-000-420.000	PERSONAL PROPERTY	\$0	\$2,500	\$2,500
282-000-437.000	REVENUE - IFT & OPRA	\$5,000	\$5,000	\$0
282-000-695.000	REVENUE - FUND BALANCE	\$80,488	\$192,049	\$111,561
Totals for dept 000-		\$812,000	\$911,000	\$99,000

APPROPRIATIONS

282-000-705.000	CONTRACT - CITY OF ESCANABA	\$720,000	\$791,000	\$71,000
282-000-802.000	CODESPEAR/MINUTES	\$3,000	\$0	-\$3,000
282-000-807.000	PROFESSIONAL & CONSULTING FEES	\$25,000	\$25,000	\$0
282-000-808.000	AUDIT	\$3,500	\$3,500	\$0
282-000-910.000	INSURANCE	\$7,000	\$7,000	\$0
282-000-931.000	EQUIPMENT REPAIR	\$2,500	\$7,500	\$5,000
282-000-957.000	TRAINING EXPENDITURES	\$5,000	\$5,000	\$0
282-000-964.000	REFUNDS OF TAXES	\$1,000	\$0	-\$1,000
282-000-978.000	EQUIPMENT	\$40,000	\$70,000	\$30,000
282-000-979.000	TOWER BUILDING	\$5,000	\$1,000	-\$4,000
Totals for dept 000-		\$812,000	\$910,000	\$98,000

Dept 253-COUNTY TREASURER

282-253-964.002	REFUND OF PROPERTY TAXES FOR BOR & MT	\$0	\$1,000	\$1,000
Totals for dept 253-COUNTY TREASURER		\$0	\$1,000	\$1,000

TOTAL 911 APPROPRIATIONS	\$812,000	\$911,000	\$99,000
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Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 285 - TRAINING FUND

ESTIMATED REVENUES

285-000-401.124	REVENUE-PA 124 TRAINING	\$9,800	\$9,800	\$0
Totals for dept 000-		\$9,800	\$9,800	\$0

APPROPRIATIONS

285-000-701.124	EXPENDITURES PA 124 TRAINING	\$9,800	\$9,800	\$0
Totals for dept 000-		\$9,800	\$9,800	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 287 - SPECIAL CAPITAL PROJECT FUND

ESTIMATED REVENUES

287-000-401.000	REVENUES--FUND BALANCE	\$100,000	\$20,000	-\$80,000
Totals for dept 000-		\$100,000	\$20,000	-\$80,000

APPROPRIATIONS

287-000-701.000	EXPENDITURES	\$100,000	\$20,000	-\$80,000
Totals for dept 000-		\$100,000	\$20,000	-\$80,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 288 - PASS FACILITY TAX FUND

ESTIMATED REVENUES

288-000-401.000	REVENUE - PASS FAC TAX	\$51,000	\$51,000	\$0
Totals for dept 000-		\$51,000	\$51,000	\$0

APPROPRIATIONS

288-000-701.000	EXPENDITURES	\$20,000	\$26,000	\$6,000
288-000-986.000	TRANSFER OUT	\$31,000	\$25,000	-\$6,000
Totals for dept 000-		\$51,000	\$51,000	-\$6,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 292 - CHILD CARE FUND

ESTIMATED REVENUES

292-000-401.000	REVENUES--CHARGES FOR SERVICES	\$20,000	\$15,000	-\$5,000
292-000-571.000	STATE REVENUES	\$180,000	\$180,000	\$0
292-000-572.000	REVENUES--COURT COLLECTION FEE	\$5,000	\$5,000	\$0
292-000-695.000	FUND BALANCE	\$105,738	\$0	-\$105,738
292-000-699.000	TRANSFERS IN	\$350,000	\$317,784	-\$32,216
Totals for dept 000-		\$660,738	\$517,784	-\$142,954

APPROPRIATIONS

292-000-701.000	EXPENDITURES	\$484,748	\$0	-\$484,748
292-000-701.295	TRANSFER TO CO PROBATION FUND	\$114,687	\$0	-\$114,687
292-000-701.296	TRANSFER TO JUV DRUG FUND	\$61,303	\$0	-\$61,303
292-000-704.018	SALARY - CHILDCARE FUND	\$0	\$258,088	\$258,088
292-000-714.005	LONGEVITY	\$0	\$3,708	\$3,708
292-000-715.000	FICA	\$0	\$20,028	\$20,028
292-000-716.000	HEALTH & DENTAL INS.	\$0	\$62,766	\$62,766
292-000-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$72,547	\$72,547
292-000-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$8,700	\$8,700
292-000-723.000	LIFE INSURANCE	\$0	\$400	\$400
292-000-727.000	OFFICE SUPPLIES	\$0	\$8,000	\$8,000
292-000-850.000	TELEPHONE	\$0	\$2,520	\$2,520
292-000-860.000	TRAVEL	\$0	\$9,520	\$9,520
292-000-900.000	PRINTING	\$0	\$1,200	\$1,200
292-000-911.000	WORKERS' COMPENSATION	\$0	\$1,000	\$1,000
292-000-957.000	TRAINING	\$0	\$1,400	\$1,400
292-000-958.000	MISCELLANEOUS	\$0	\$67,907	\$67,907
Totals for dept 000-		\$660,738	\$517,784	-\$142,954

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 293 - SOLDIER & SAILOR RELIEF FUND

ESTIMATED REVENUES

293-000-699.000	REV. OPERATING TRANSFERS IN	\$350	\$350	\$0
Totals for dept 000-		\$350	\$350	\$0

APPROPRIATIONS

293-000-701.000	EXPENDITURES	\$350	\$350	\$0
Totals for dept 000-		\$350	\$350	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 294 - VETERANS TRUST FUND

ESTIMATED REVENUES

294-000-401.000	REVENUES	\$2,000	\$2,000	\$0
Totals for dept 000-		\$2,000	\$2,000	\$0

APPROPRIATIONS

294-000-701.000	EXPENDITURES	\$2,000	\$2,000	\$0
Totals for dept 000-		\$2,000	\$2,000	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 295 - CO-PROBATION FUND

ESTIMATED REVENUES

295-000-401.000	REVENUES--STATE GRANT	\$0	\$45,000	\$45,000
295-000-699.000	TRANSFERS IN	\$114,687	\$32,216	-\$82,471
Totals for dept 000-		\$114,687	\$77,216	-\$37,471

APPROPRIATIONS

295-000-704.001	SALARY - R. HOWELL	\$4,995	\$0	-\$4,995
295-000-704.002	SALARY - LAMARCH	\$7,508	\$13,455	\$5,947
295-000-704.005	SALARY - WETTHUHN	\$6,518	\$6,649	\$131
295-000-704.006	SALARY - HUGHES	\$44,099	\$35,216	-\$8,883
295-000-705.002	LONGEVITY	\$1,350	\$525	-\$825
295-000-715.000	FICA	\$4,940	\$4,273	-\$667
295-000-716.000	HEALTH INSURANCE	\$17,927	\$8,386	-\$9,541
295-000-718.000	RETIREMENT	\$26,250	\$0	-\$26,250
295-000-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$7,912	\$7,912
295-000-723.000	LIFE INSURANCE	\$0	\$200	\$200
295-000-807.000	CONTRACTUAL SERVICES	\$1,000	\$0	-\$1,000
295-000-911.000	WORKERS COMP.	\$100	\$600	\$500
Totals for dept 000-		\$114,687	\$77,216	-\$37,471

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 296 - JUVENILE DRUG GRANT

ESTIMATED REVENUES

296-000-401.000	REVENUES--GRANT	\$10,000	\$0	-\$10,000
296-000-699.000	TRANSFERS IN	\$61,303	\$0	-\$61,303
Totals for dept 000-		\$71,303	\$0	-\$71,303

APPROPRIATIONS

296-000-704.001	SALARY - R. HOWELL	\$4,995	\$0	-\$4,995
296-000-704.006	SALARY - LUND	\$32,960	\$0	-\$32,960
296-000-715.000	FICA	\$2,905	\$0	-\$2,905
296-000-718.000	RETIREMENT	\$30,330	\$0	-\$30,330
296-000-911.000	WORKERS COMP.	\$113	\$0	-\$113
Totals for dept 000-		\$71,303	\$0	-\$71,303

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 368 - COURTHOUSE RENOV. B & I 1994

ESTIMATED REVENUES

368-000-699.000	REVENUE--TRANSFERS IN	\$333,218	\$326,680	-\$6,538
Totals for dept 000-		\$333,218	\$326,680	-\$6,538

APPROPRIATIONS

368-000-895.000	INTEREST EXPENSE	\$47,718	\$31,180	-\$16,538
368-000-896.000	BOND AGENT FEES	\$500	\$500	\$0
368-000-898.000	PRINCIPAL PAYMENT ON BONDS	\$285,000	\$295,000	\$10,000
Totals for dept 000-		\$333,218	\$326,680	-\$6,538

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 380 - ROAD COM BOND DEBT RETIREMENT

ESTIMATED REVENUES

380-000-699.000	TRANSFER IN -- ROAD COMMISSION	\$374,666	\$374,666	\$0
Totals for dept 000-		\$374,666	\$374,666	\$0

APPROPRIATIONS

380-000-895.000	INTEREST EXPENSE	\$179,166	\$177,666	-\$1,500
380-000-896.000	BOND AGENT FEES	\$500	\$500	\$0
380-000-898.000	PRINCIPAL PAYMENT ON BONDS	\$195,000	\$196,500	\$1,500
Totals for dept 000-		\$374,666	\$374,666	\$1,500

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 401 - CAPITAL OUTLAY

ESTIMATED REVENUES

401-000-401.015	REVENUES - WELLS WATER/SEWER	\$0	\$15,000	\$15,000
401-000-699.000	TRANSFERS IN	\$50,000	\$65,000	\$15,000
Totals for dept 000-		\$50,000	\$80,000	\$30,000

APPROPRIATIONS

401-000-701.000	EXPENDITURES	\$50,000	\$0	-\$50,000
401-000-701.013	EQUIPMENT REPAIR AND REPLACEMENT	\$0	\$45,000	\$45,000
401-000-701.015	EXPENDITURE - WELLS WATER/SEWER	\$0	\$15,000	\$15,000
401-000-701.016	VEHICLE REPLACEMENT	\$0	\$20,000	\$20,000
Totals for dept 000-		\$50,000	\$80,000	\$30,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 410 - RENAISSANCE ZONE FUND

ESTIMATED REVENUES

410-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$0	\$1,000	\$1,000
410-000-401.003	MARKETING INCOME	\$0	\$1,500	\$1,500
410-000-695.000	FUND BALANCE	\$0	\$15,000	\$15,000
410-000-699.000	TRANSFERS IN	\$15,000	\$0	-\$15,000
Totals for dept 000-		\$15,000	\$17,500	\$2,500

APPROPRIATIONS

410-000-701.000	EXPENDITURES	\$4,856	\$6,000	\$1,144
410-000-701.004	MARKETING	\$6,064	\$7,500	\$1,436
410-000-701.007	PROJECT--MITIGATION	\$4,080	\$4,000	-\$80
Totals for dept 000-		\$15,000	\$17,500	\$2,500

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
Fund 420 - BROWNFIELD FUND				
ESTIMATED REVENUES				
420-000-539.001-45	PROCEEDS FROM STATE GRANTS	\$0	\$450,000	\$450,000
420-000-699.000	TRANSFERS IN	\$1,000	\$0	-\$1,000
Totals for dept 000-		\$1,000	\$450,000	\$449,000
APPROPRIATIONS				
420-000-701.001	EXPENDITURES - PROJECT	\$1,000	\$0	-\$1,000
Totals for dept 000-		\$1,000	\$0	-\$1,000
Dept 901-CAPITAL OUTLAY				
420-901-807.002-45	ARCHITECT/ENGINEERING FEES	\$0	\$33,100	\$33,100
420-901-970.001-45	CAPITAL-OUTLAY BROWNFIELD	\$0	\$416,900	\$416,900
Totals for dept 901-CAPITAL OUTLAY		\$0	\$450,000	\$450,000
TOTAL BROWNFIELD APPROPRIATIONS		\$1,000	\$450,000	\$449,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 516 - DTRF

ESTIMATED REVENUES

516-000-401.001	REVENUE	\$2,500	\$2,500	\$0
516-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$200,000	\$250,000	\$50,000
516-000-401.003	REVENUE--ADMINISTRATIVE FEE	\$95,000	\$95,000	\$0
516-000-401.004	REVENUE--MISC	\$2,000	\$2,000	\$0
516-000-699.000	TRANSFER IN	\$850,000	\$0	-\$850,000
Totals for dept 000-		\$1,149,500	\$349,500	-\$800,000

APPROPRIATIONS

516-000-701.000	EXPENDITURES	\$2,500	\$40,000	\$37,500
516-000-701.004	TAX BONDS	\$2,400	\$4,000	\$1,600
516-000-986.000	TRANSFER OUT	\$1,144,600	\$0	-\$1,144,600
Totals for dept 000-		\$1,149,500	\$44,000	-\$1,105,500

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 581 - AIRPORT FUND

ESTIMATED REVENUES

581-000-401.000	REVENUES - OPERATING	\$0	\$1,000	\$1,000
581-000-401.001	REVENUE	\$16,360	\$17,800	\$1,440
581-000-401.003	REVENUE - RENTAL CAR	\$22,800	\$24,000	\$1,200
581-000-401.004	REVENUE - CONCESSIONS	\$200	\$200	\$0
581-000-401.005	REVENUE - MARKETING	\$0	\$20,000	\$20,000
581-000-401.007	REVENUE - LANDING FEES	\$38,000	\$26,000	-\$12,000
581-000-401.008	REVENUE - AIRFIELD SERVICES	\$1,200	\$5,000	\$3,800
581-000-401.009	REVENUE - SALES TAX	\$16,700	\$16,700	\$0
581-000-401.011	REVENUE - GROUND FUEL SALES	\$5,000	\$5,000	\$0
581-000-401.012	REVENUE - OIL SALES	\$1,200	\$500	-\$700
581-000-401.013	REVENUE - JET FUEL SALES	\$238,000	\$248,000	\$10,000
581-000-401.014	REVENUE - JET FUEL EXEMPT	\$25,000	\$15,000	-\$10,000
581-000-401.015	REVENUE - 100LL	\$85,000	\$85,000	\$0
581-000-401.016	REVENUES-100LL EXEMPT	\$10,000	\$5,000	-\$5,000
581-000-401.017	REVENUE - FLOWAGE FEES	\$53,000	\$45,000	-\$8,000
581-000-401.018	REVENUE - O.T. AIRLINES	\$1,500	\$1,500	\$0
581-000-401.019	HANGAR RENTS	\$69,000	\$69,000	\$0
581-000-401.020	REVENUE-RENZONE LEASE	\$16,000	\$0	-\$16,000
581-000-401.021	REVENUE - INTEREST	\$50	\$50	\$0
581-000-401.022	REVENUE - MISCELLANEOUS	\$5,000	\$2,500	-\$2,500
581-000-401.023	REVENUE - OTHER GRANTS	\$20,000	\$0	-\$20,000
581-000-401.024	REVENUE - TRANSIENT HANGAR RENT	\$2,000	\$2,000	\$0
581-000-401.025	REVENUE - OTHER RENTS	\$47,000	\$50,000	\$3,000
581-000-401.026	REVENUE - RENZONE TRANSFERS	\$0	\$5,500	\$5,500
581-000-401.027	RAMP FEE	\$12,000	\$12,000	\$0
581-000-401.028	REVENUES - JET W/PRIST ADDITIVE	\$1,800	\$1,800	\$0
581-000-699.000	REVENUES - APPROPRIATION	\$350,000	\$350,000	\$0
Totals for dept 000-		\$1,036,810	\$1,008,550	-\$28,260

APPROPRIATIONS

581-000-704.000	SALARY - AIRPORT MANAGER 8114	\$45,000	\$45,000	\$0
581-000-704.001	SALARY - ASST. MANAGER 8117	\$28,000	\$28,000	\$0
581-000-704.002	SALARY - J. MILLER 8119	\$0	\$33,358	\$33,358
581-000-704.003	SALARY - D. DEGRAVE 2632	\$38,044	\$38,589	\$545
581-000-704.004	SALARY - J. WEBER 8112	\$38,044	\$38,589	\$545
581-000-704.005	CONTRACT LABOR- HOUSEKEEPING	\$16,000	\$16,000	\$0
581-000-704.006	SALARY - VIAU 2619	\$34,660	\$34,777	\$117
581-000-704.007	SALARY - VACANT	\$32,408	\$32,408	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
581-000-704.008	SALARY - TRAINER	\$32,408	\$21,408	-\$11,000
581-000-714.000	OVERTIME	\$1,000	\$2,000	\$1,000
581-000-714.001	OVERTIME - REIMBURSED	\$1,500	\$1,500	\$0
581-000-714.002	SUNDAY & HOLIDAY PAY	\$19,000	\$20,000	\$1,000
581-000-714.003	SHIFT DIFFERENTIAL	\$1,000	\$3,000	\$2,000
581-000-714.004	OVERTIME - SNOW	\$3,000	\$3,000	\$0
581-000-714.005	LONGEVITY	\$683	\$683	\$0
581-000-715.000	FICA	\$21,020	\$23,024	\$2,004
581-000-716.000	HEALTH INSURANCE	\$100,100	\$69,783	-\$30,317
581-000-718.000	RETIREMENT	\$25,850	\$0	-\$25,850
581-000-718.001	RETIREMENT-DEFINED BENEFIT	\$0	\$14,254	\$14,254
581-000-718.002	RETIREMENT-DEFINED CONTRIBUTION	\$0	\$19,000	\$19,000
581-000-723.000	LIFE INSURANCE	\$0	\$600	\$600
581-000-744.000	UNIFORMS	\$400	\$2,900	\$2,500
581-000-860.001	TRAVEL	\$1,600	\$1,600	\$0
581-000-911.000	WORKMANS COMP	\$5,100	\$6,100	\$1,000
581-000-957.000	TRAINING	\$24,400	\$10,200	-\$14,200
Totals for dept 000-		\$469,217	\$465,773	-\$3,444

Dept 100-AIRPORT BOARD

581-100-710.000	PER DIEM - BOARD MEMBERS	\$1,500	\$800	-\$700
581-100-860.001	TRAVEL	\$800	\$400	-\$400
Totals for dept 100-AIRPORT BOARD		\$2,300	\$1,200	-\$1,100

Dept 200-AIRPORT OPERATIONS

581-200-727.000	OFFICE SUPPLIES	\$1,200	\$1,000	-\$200
581-200-729.000	POSTAGE	\$350	\$350	\$0
581-200-755.000	JANITORIAL SUPPLIES	\$2,500	\$2,500	\$0
581-200-802.000	LICENSES	\$1,000	\$1,000	\$0
581-200-808.000	GARBAGE PICK UP	\$2,500	\$2,500	\$0
581-200-850.000	TELEPHONE	\$4,300	\$4,000	-\$300
581-200-850.001	PAGERS	\$400	\$400	\$0
581-200-910.000	AIRPORT INSURANCE	\$12,000	\$12,000	\$0
581-200-920.000	UTILITIES	\$43,500	\$40,000	-\$3,500
581-200-920.001	NATURAL GAS	\$19,000	\$22,000	\$3,000
581-200-922.000	VEHICLES FUEL, OIL	\$33,500	\$33,500	\$0
581-200-948.000	COMPUTER MAINTENANCE	\$3,000	\$1,500	-\$1,500
Totals for dept 200-AIRPORT OPERATIONS		\$123,250	\$120,750	-\$2,500

Dept 300-AIRPORT SERVICES

581-300-805.000	MARKETING	\$15,000	\$15,000	\$0
581-300-805.001	MARKETING GRANT EXPENSE	\$0	\$22,000	\$22,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
581-300-807.000	RESALE JET FUEL	\$160,000	\$160,000	\$0
581-300-807.001	JET FUEL RESALE-PRIST	\$1,700	\$1,200	-\$500
581-300-808.000	RESALE 100LL FUEL	\$95,000	\$80,000	-\$15,000
581-300-809.000	RESALE OIL	\$1,500	\$1,500	\$0
581-300-810.000	SALES TAX	\$17,500	\$17,500	\$0
581-300-811.000	CC FEES	\$9,100	\$7,400	-\$1,700
581-300-812.000	HANGAR LOANS	\$12,000	\$0	-\$12,000
581-300-813.000	INTEREST EXPENSE	\$0	\$100	\$100
Totals for dept 300-AIRPORT SERVICES		\$311,800	\$304,700	-\$7,100

Dept 400-EQUIPMENT & CAPITAL OUTLAY

581-400-932.000	BUILDING MAINTENANCE	\$13,000	\$13,000	\$0
581-400-933.000	AIRFIELD MAINTENANCE	\$18,000	\$18,000	\$0
581-400-935.000	VEHICLE MAINTENANCE	\$5,000	\$5,000	\$0
581-400-975.000	CAPITAL OUTLAY	\$40,000	\$30,000	-\$10,000
581-400-975.001	CAPITAL OUTLAY - MATCH FUNDS	\$25,000	\$25,000	\$0
581-400-978.001	EQUIPMENT MAINTENANCE	\$25,000	\$25,000	\$0
581-400-986.000	MISCELLANEOUS	\$4,243	\$127	-\$4,116
Totals for dept 400-EQUIPMENT & CAPITAL OUTLAY		\$130,243	\$116,127	-\$14,116

TOTAL AIRPORT APPROPRIATIONS	\$1,036,810	\$1,008,550	-\$28,260
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Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 595 - JAIL COMMISSARY FUND

ESTIMATED REVENUES

595-000-401.000	REVENUES	\$20,000	\$20,000	\$0
Totals for dept 000-		\$20,000	\$20,000	\$0

APPROPRIATIONS

595-000-701.000	EXPENDITURES	\$20,000	\$20,000	\$0
Totals for dept 000-		\$20,000	\$20,000	\$0

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 602 - SUMMER TAX FUND

ESTIMATED REVENUES

602-000-401.003	ADMIN FEE	\$7,250	\$0	-\$7,250
602-000-401.004	STATE REVENUES	\$3,000	\$0	-\$3,000
602-000-695.000	FUND BALANCE	\$13,550	\$0	-\$13,550
Totals for dept 000-		\$23,800	\$0	-\$23,800

APPROPRIATIONS

602-000-701.001	PITNEY BOWES LEASE PAYMENTS	\$1,500	\$0	-\$1,500
602-000-701.002	PRINTING	\$800	\$0	-\$800
602-000-701.003	POSTAGE	\$800	\$0	-\$800
602-000-701.004	MISC EXPENSES	\$700	\$0	-\$700
602-000-986.000	TRANSFERS OUT	\$20,000	\$0	-\$20,000
Totals for dept 000-		\$23,800	\$0	-\$23,800

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 615 - TAX REVOLVING ADMINISTRATION

ESTIMATED REVENUES

615-000-401.003	TRANSFERS IN - POSTAGE REIMBURSEMT	\$2,500	\$0	-\$2,500
615-000-695.000	FUND BALANCE	\$0	\$3,785	\$3,785
615-000-699.000	TRANSFERS IN	\$12,000	\$0	-\$12,000
Totals for dept 000-		\$14,500	\$3,785	-\$10,715

APPROPRIATIONS

615-000-727.000	OFFICE SUPPLIES	\$0	\$1,785	\$1,785
615-000-729.000	POSTAGE	\$2,500	\$500	-\$2,000
615-000-860.000	TRAVEL	\$0	\$1,500	\$1,500
615-000-978.000	EQUIPMENT	\$3,540	\$0	-\$3,540
615-000-986.000	TRANSFERS OUT	\$8,460	\$0	-\$8,460
Totals for dept 000-		\$14,500	\$3,785	-\$10,715

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 616 - RESIDUAL EQUITY TRANSFER FUND

ESTIMATED REVENUES

616-000-401.001	REVENUE	\$45,000	\$0	-\$45,000
616-000-401.002	REVENUES--PROJECTS REIMBURSEMENT	\$450	\$0	-\$450
616-000-406.000	NOTES RECEIVABLE	\$40,000	\$0	-\$40,000
616-000-699.000	TRANSFERS IN	\$765,000	\$0	-\$765,000
Totals for dept 000-		\$850,450	\$0	-\$850,450

APPROPRIATIONS

616-000-701.000	EXPENDITURES	\$850,450	\$0	-\$850,450
Totals for dept 000-		\$850,450	\$0	-\$850,450

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 631 - SERVICE CENTER FUND

ESTIMATED REVENUES

631-000-402.000	MISC. INCOME	\$200	\$0	-\$200
631-000-669.000	SERVICE CENTER RENTS	\$400,000	\$0	-\$400,000
631-000-695.000	FUND BALANCE	\$0	\$46,500	\$46,500
Totals for dept 000-		\$400,200	\$46,500	-\$353,700

APPROPRIATIONS

631-266-742.000	GASOLINE - SERVICE CENTER	\$4,600	\$0	-\$4,600
631-266-755.000	SUPPLIES - SERVICE CENTER	\$6,000	\$0	-\$6,000
631-266-808.000	PICK UP SERVICE-SERVICE CENTER	\$4,000	\$0	-\$4,000
631-266-850.000	TELEPHONE SERVICE CENTER	\$1,100	\$0	-\$1,100
631-266-920.000	UTILITIES - SERVICE CENTER	\$65,000	\$30,000	-\$35,000
631-266-922.000	FUEL - SERVICE CENTER	\$22,000	\$2,000	-\$20,000
631-266-932.000	MAINTENANCE - SERVICE CENTER	\$5,000	\$7,000	\$2,000
631-266-935.000	VEHICLE MAINTENANCE - SER CNTR	\$1,500	\$1,500	\$0
631-266-936.000	SNOW PLOWING - SERVICE CENTER	\$8,000	\$3,500	-\$4,500
631-266-957.000	TRAINING	\$100	\$0	-\$100
631-266-975.003	CAPITAL OUTLAY -- REROOF	\$200,000	\$0	-\$200,000
631-266-978.000	SERVICE CENTER EQUIP. REPAIR	\$2,500	\$1,000	-\$1,500
631-266-978.001	EQUIPMENT	\$2,500	\$1,500	-\$1,000
Totals for dept 266-BLDG MAINTENANCE & CUSTODIAN		\$322,300	\$46,500	-\$275,800

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 632 - MICHIGAN WORKS

ESTIMATED REVENUES

632-000-401.000	REVENUE - LEASE	\$31,620	\$45,580	\$13,960
Totals for dept 000-		\$31,620	\$45,580	\$13,960

APPROPRIATIONS

632-000-701.000	EXPENDITURES	\$31,620	\$45,580	\$13,960
Totals for dept 000-		\$31,620	\$45,580	\$13,960

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 721 - LIBRARY FUND

ESTIMATED REVENUES

721-000-401.000	REVENUES	\$210,000	\$150,000	-\$60,000
Totals for dept 000-		\$210,000	\$150,000	-\$60,000

APPROPRIATIONS

721-000-701.000	EXPENDITURES	\$205,500	\$145,500	-\$60,000
721-000-986.000	TRANSFERS OUT	\$4,500	\$4,500	\$0
Totals for dept 000-		\$210,000	\$150,000	-\$60,000

Proposed FY 16 Delta County Budget

GL NUMBER	DESCRIPTION	FY 15 ORIGINAL BUDGET	FY 16 PROPOSED BUDGET	BUDGET CHANGE
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Fund 764 - INMATE TRUST FUND

ESTIMATED REVENUES

764-000-401.000	INMATE TRUST FUNDS	\$210,000	\$175,000	-\$35,000
764-000-401.001	REVENUE	\$45	\$45	\$0
Totals for dept 000-		\$210,045	\$175,045	-\$35,000

APPROPRIATIONS

764-000-701.000	EXPENDITURES	\$210,045	\$175,045	-\$35,000
Totals for dept 000-		\$210,045	\$175,045	-\$35,000