The special meeting of the Mason County Board of Commissioners was held at 7:00 p.m. in the Commissioners' Room located in the Mason County Courthouse in the City of Ludington.

The meeting was called to order by Chairman Charles Lange.

Roll call was taken. Present: W. Taranko, G. Castonia, C. Lange, L. Squires, S. Hull, J. Andersen, T. Posma None.

Absent:

Invocation was given by C. Lange. Pledge of Allegiance to the flag of the United States of America followed.

Motion by T. Posma and seconded by W. Taranko to approve the agenda. Motion carried.

No correspondence was read.

There was no public comment.

Representative Tim Smith of Smith & Johnson Attorneys Professional Corporation, along with the law firms of Weitz and Luxenberg, and Sam Berstein Law firm wish to represent Mason County regarding an Opioid Litigation lawsuit that is being formed in the State of Michigan. The proposal of the three firms would be to represent the County in any claims against culpable pharmaceutical manufacturers or distributors of Opioid analgesics. The hope is to help Counties/cities recover costs associated with the rising Opioid epidemic due to the pharmaceutical manufacturer and distributor's failure to control distribution.

Discussion of this issue ensued by the Board of Commissioners asking several questions. Commissioner Lange offered Prosecutor Spaniola the opportunity to address Mr. Smith regarding any questions he had at this time as well.

Motion by G. Castonia and seconded by J. Andersen to send this to the Litigation Committee to determine if Mason County will take part in this and give them the authority to determine how to proceed on or before January 8, 2018.

Roll Call vote was taken:

Commissioner Taranko, Commissioner Castonia, Commissioner Lange, Commissioner Hull, AYES: Commissioner Andersen, and Commissioner Posma.

NAYS: Commissioner Squires

Motion carried.

Commissioner Taranko informed the Board of Commissioners that 911 I.T. Operations Manager, Todd Myers, will be resigning his position effective January 15, 2018 to take a position in Kalamazoo. Director R. Hasil is compiling a job description for his replacement at this time.

Motion by W. Taranko and seconded by J. Andersen to approve the following resolution:

HONORABLE COMMISSIONERS

WHEREAS, it is necessary to adopt 2018 Budgets for the County of Mason's Special Revenue and Debt Service Funds.

THEREFORE BE IT RESOLVED, that the Board of Commissioners of the County of Mason adopts the attached 2018 Budgets for the Special Revenue and Debt Service Funds as recommended by the Finance, Personnel, and Rules Committee.

Commissioner Posma deferred to Administrator Knizacky regarding the 2018 budgets for the Special Revenue and Debt Service Funds. Administrator Knizacky pointed out that the budgets provide the same level of services the County currently has.

Motion carried. (Signed) W. Taranko, C. Lange, T. Posma

Special Revenue Funds 2018 Budget

	Senior	Friend of	Landfill Perpetual	Junk Ordinance	Solid Waste	Vacation and	SpayNeuter
REVENUES	Citizens	the Court	Care	Administration	Management	Sick Pay	Deposit
Taxes	475,750	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-
Contributions from local units	-	-	-	-	-	-	-
Charges for services	-	-	-	5,750	-	-	-
Interest	-	-	38,000	-	100	2,000	-
Fines and Forfeits Other	-	- 8.800	- 10,000	-	-	-	- 2,100
Total Revenues	475.750	8,800	48.000	5.750	100	2.000	2,100
	473,730	0,000_	40,000			2,000	2,100
EXPENDITURES					100	07.000	
General Government	-	-	-	-	100	27,000	-
Public Safety Health & Welfare	470,000	-	75,575	5,750	-	-	3,000
Cultural & Recreational	470,000	-	-	-	-	-	-
Judicial	_	503,400	-	-	_	-	-
Capital Outlay	-	-	-	-	-	-	-
Total Expenditures	470,000	503,400	75.575	5,750	100	27,000	3.000
EXCESS (DEFICIENCY) OF							
REVENUES OVER							
EXPENDITURES	5,750	(494,600)	(27,575)			(25,000)	(900)
OTHER FINANCING SOURCES (USE	S)						
Operating transfers in	-	430,000	40,000	-	-	25,000	-
Operating transfers out							
Total Other Financing Sources (Uses)		430,000	40,000			25,000	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER							
EXPENDITURES & OTHER USES	5,750	(64,600)	12,425	-	-	-	(900)
FUND BALANCE, JAN. 1, 2018	63,250	190,000	1.851.000	71,000	26,500	28,700	3,600
FUND BALANCE, DEC. 31, 2018	69,000	125,400	1,863,425	71,000	26,500	28,700	2,700

2018 Special Revenue Funds, continued

REVENUES Taxes Federal Grants State Grants Contributions from local units Charges for services Interest Fines and Forfeits Other Total Revenues EXPENDITURES General Government Public Safety Health & Welfare Cultural & Recreational Judicial	Brownfield Redevelopment 134,900 - - - 100 - - 100 - - - 135,000 137,100 - -	Building Department - - - - - - - - - - - - - - - - - - -	Courthouse Preservation - - - - - - - - - - 21,000 - - - - - - - - - - - - - - - - - -	Principal Residence Exemption - - 2,900 - - 2,900 - - - - 3,800 - - - - - - - - - - - - - - - - - -	Register of Deeds Automation - - - 35,750 250 - - - 36,000 - - - - - - - - - - - - - - - - - -	Budget Stabilization - - - - - - - - - - - - - - - - - - -	DARE - - - - - - - - - - - - - - - - - - -
Capital Outlay Total Expenditures		 		3,800	36,000	- 	
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(2,100)		21,150	(900)	<u> </u>	<u>-</u>	
OTHER FINANCING SOURCES (USI Operating transfers in Operating transfers out	<u>ES)</u>	-		-		20,000	-
Total Other Financing Sources (Uses)			<u> </u>		<u> </u>	20,000	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES & OTHER USES	(2,100)	-	21,150	(900)	-	20,000	-
FUND BALANCE, JAN. 1, 2018 FUND BALANCE, DEC. 31, 2018	<u>238,000</u> 235,900	<u>129,500</u> 129,500	<u>258,500</u> 279,650	<u>14,500</u> 13,600		<u>1,802,000</u> <u>1,822,000</u>	<u> </u>

2018 Special Revenue Funds, continued

REVENUES	Corrections Officer Training	Drug Law Enforcement	Jail Operations	County Law Library	Community Development Block Grant	Emergency Management Grants	Victim's Assistance
Taxes	-	-	1,023,475	-	-	-	-
Federal Grants	-	-	-	-	-	-	-
State Grants	-	_	_	-	-	-	_
Contributions from local units	_	-	_	-	-	-	_
Charges for services	9,500	-	199,075	-	-	-	2,300
Interest	-	-	3,325	-	-	-	-
Fines and Forfeits	-	-	-	3,500	-	-	-
Other						23,300	
Total Revenues	9,500		1,225,875	3,500		23,300	2,300
EXPENDITURES							
General Government							
Public Safety	9,500		2,726,625	_	_	23,300	5,000
Health & Welfare	-	-	-	-	-	-	
Cultural & Recreational	-	-	-	-	-	-	-
Judicial	-	-	-	18,500	-	-	-
Capital Outlay							
Total Expenditures	9,500		2,726,625	18,500		23,300	5,000
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		<u> </u>	(1.500.750)	(15.000)	<u> </u>	<u> </u>	(2.700)
OTHER FINANCING SOURCES (USE	(C)						
Operating transfers in	. <u></u>	-	1,600,000	15,000	-	-	_
Operating transfers out	-	-	(99,250)	-	-	-	-
Total Other Financing Sources (Uses)			1,500,750	15,000		_	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES & OTHER USES	-	-	-	-	-	-	(2,700)
							. ,
FUND BALANCE, JAN. 1, 2018	10,000	6,900	438,000	37,000	20,800	51,000	17,100
FUND BALANCE, DEC. 31, 2018	10,000	6,900	438.000	37,000	20,800	51,000	14,400

2018 Special Revenue Funds, continued

	Concealed Pistol	Justice	Social		Soldiers' & Sailors'	Veteran's	Building Authority
REVENUES	License	Training	Welfare	Child Care	Relief	Trust	Operations
Taxes	-	-	-	-	5,000	-	-
Federal Grants	-	-	-	-	-	-	-
State Grants Contributions from local units	-	3,500	-	409,050	-	2,400	-
Charges for services	12,000	-	-	18,225	-	-	-
Interest		-	-		-	-	-
Fines and Forfeits	-	-	-	-	-	-	-
Other		<u>=</u>		17,000	<u> </u>		29,400
Total Revenues	12,000	3,500		444,275	5,000	2,400	29,400
EXPENDITURES							
General Government	-	-	-	-	-	-	29,400
Public Safety	13,875	3,500	-	-	-	-	-
Health & Welfare	-	-	32,000	863,275	5,000	2,400	-
Cultural & Recreational	-	-	-	-	-	-	-
Judicial Capital Outlay	-	-	-	-	-	-	-
Total Expenditures	13,875	3,500	32,000	863,275	5.000	2,400	
EXCESS (DEFICIENCY) OF		0,000	02(000		01000_		
REVENUES OVER							
EXPENDITURES	(1,875)	<u> </u>	(32,000)	(419,000)			
OTHER FINANCING SOURCES (USE	ES)						
Operating transfers in	-	-	32,000	419,000	-	-	-
Operating transfers out							
Total Other Financing							
Sources (Uses)		<u> </u>	32,000	419,000			
EXCESS (DEFICIENCY) OF REVENUES AND OTHER							
FINANCING SOURCES OVER							
EXPENDITURES & OTHER USES	(1,875)	-	-	-	-	-	-
FUND BALANCE, JAN. 1, 2018	17,000	10,600	32,000	367,000	18,900	<u> </u>	76,000
FUND BALANCE, DEC. 31, 2018	15,125	10.600	32,000	367.000	18,900	<u> </u>	76,000

2018 Debt Service Funds Budgets

	Library
	Debt Service
REVENUES	
Interest	-
Rents and fees Total Revenues	
Total Revenues	<u> </u>
EXPENDITURES	
Principal	40,000
Interest	10,000
Financial Services	-
Paying Agent Fees	
Total Expenditures	50,000
•	
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(50,000)
HEVENDED OVER EXTENDITORIES	(30,000)
OTHER FINANCING SOURCES (USES)	
Operating transfers in	50,000
Operating transfers out	
Total Other Financing Sources (Uses)	50,000
EXCESS (DEFICIENCY) OF	
REVENUES AND OTHER	
FINANCING SOURCES OVER	
EXPENDITURES AND OTHER USES	-
FUND BALANCE, JAN. 1, 2018	100_
FUND BALANCE, DEC. 31, 2018	100
FUND DALANGE, DEG. 31, 2018	100

Commissioner Hull wished everyone a Happy New Year. Motion by Public Safety and Courts Committee Chairman S. Hull and seconded by G. Castonia to approve the following resolution:

HONORABLE COMMISSIONERS

<u>WHEREAS</u>, Mason County Computer Network Administrator Hansen has requested authorization to purchase computer equipment and software from the Equipment Replacement Fund; and

<u>WHEREAS</u>, The Public Safety and Courts Committee is recommending approval of this purchase from the Equipment Replacement Fund.

<u>THEREFORE BE IT RESOLVED</u>, that the Board of Commissioners of the County of Mason approves the purchase of computer equipment and software for the Sheriff's Office; funds to come from the Equipment Replacement Fund.

Moved for your approval.

Motion carried. (Signed) S. Hull

Motion by Buildings, Planning, Drains, and Airport Committee Chairman T. Posma and seconded by W. Taranko to approve the following resolution:

HONORABLE COMMISSIONERS

WHEREAS, good budget management practice recommends the amendment of budgets as necessary.

<u>**THEREFORE BE IT RESOLVED**</u>, that the Board of Commissioners of the County of Mason approves the attached 2017 General Fund, Special Revenue Fund Type and Debt Service Fund Type budget amendments as recommended by the Finance, Personnel, & Rules Committee.

Moved for your approval.

Motion carried. (Signed) T. Posma, W. Taranko, C. Lange

County of Mason 2017 Final Budget Amendments General Fund Expenditures

Board of Commissioners	<u>Original</u> <u>Budget</u> 192,000 10.875	<u>Current</u> <u>Budget</u> 192,000 10.875	Increase 10,375	Decrease	<u>Final</u> <u>Budget</u> 202,375
Michigan Association of Counties Circuit Court	374,500	10,875 374,500	-	(25,500)	10,875 349,000
Circuit CT Appt Atty	120,525	120,525	15,475	-	136,000
District Court District CT Appt Atty	567,175 54,675	567,175 54,675	-	(2,175) (2,675)	565,000 52,000

2017 Final Budget Amendments - General Fund Expenditures, continued

Unital Unital Unital Entranse Partage Jary Commission 11,500 12,973 - - 12,975 Probate Court 35,575 557,115 20,830 - 578,400 Jarvenile Court 81,500 81,500 - (1,000) 5,000 Administrator 222,200 223,200 - (1,000) 5,000 Administrator 222,201 223,200 - (1,000) 5,000 Auduit 16,220 16,230 - (1,000) 12,550 Photecopier & Faesimile 17,600 - (5,000) - 95,000 Freakurer's Orffice 38,800 38,000 36,000 - 95,000 Courty Maintenno 14,1550 44,000 51,000 - 95,000 Drain Commissioner 28,425 28,625 5,375 - 24,000 Drain Commissioner 28,8425 28,025 5,375 - 24,000 Drain Commissioner 28,000	2017 Final Budget Amendments - General Fund Expenditures, continued						
Juy Commission 11.500 12.975 - 12.975 Probate Court 55.575 55.5715 52.550 - 578.000 Juvenilo Courting Service 40.00 40.000 - (1.200) 222.200 Adhocation Boards 1.400 1.400 - (1.200) 222.200 Tax Allocation Boards 1.400 1.400 - (1.200) 122.22.000 Carkt 453.800 43.800 - (9.801) 144.000 Audit 16.250 - (1.800) 149.000 Equilization Dept 443.550 443.075 - (1.807) 418.000 Cooperative Extension 116.025 11.6025 1.975 - 118.000 Clearius & Curwasers 52.750 440.000 1.000 2.9500 7.950 7.921.000 Courtous Muintenance 147.150 147.150 - 1.450.00 1.70.000 7.000 Prosecotor's Office 701.275 701.850 - 3.49.00 3.900		<u>Original</u>	Current	T	D	<u>Final</u>	
Probact Court 556,375 557,150 20,850 - 578,000 Parnily Counseling Service 4,000 4,000 - (1,200) 23,000 Administrator 222,200 222,200 222,200 222,200 222,200 Cark 453,800 4,800 - (12,000) 444,000 Audit 16,250 - (6,600) 11,000 Treasurer's Office 386,800 380,900 - (13,100) 449,000 Equitation Dept 443,575 0 (21,575) 48,000 380,900 - (13,100) Comperative Stension 116,025 11,625 11,625 11,625 11,625 11,620 11,250 24,000 Register of Decki 248,025 28,825 5,375 - 24,000 Register of Decki 248,025 24,8250 - (4,500) 22,000 Register of Decki 248,025 24,8250 - 48,900 38,900 Maintenance - Soutville Office Complex 2				Increase	Decrease		
Javemic Coart 81,500 81,500 17,500 - 99,000 Administrator 222,200 223,200 - (1,200) 222,000 Tex Allocation Boards 1,400 1,400 - (1,200) 222,000 Tex Allocation Boards 1,400 1,620 - (3,00) 15,550 Photocopier & Fasimile 17,600 17,600 - (3,00) 349,000 Equilization Dept 443,550 443,075 - (15,75) 428,000 Cooperative Extension 116,025 116,025 1,975 - 118,000 County Maintenance 147,150 147,150 - (22,150) 125,000 Prosecutor's office 701,275 71,850 - (3,400) 51,0000 County Maintenance 163,550 163,550 163,550 163,500 Pasteon 11,875 County Maintenance 164,550 163,550 - 34,975 - 34,975 County Maintenance 284,000 344,075				-	-		
Funily Counseling Service 4.000 4.000 - (1.000) 3.000 Administrator 222.00 222.320 (1.200) 222.000 Text Allocation Boards 1.400 1.400 - (75) 1.325 Clerk 453.800 453.800 - (800) 15.955 Photocopier & Facsimile 17.600 - (6.600) 11.000 Freasuret's Officie 380.800 300.900 - (15.975) 418.000 Cooperative Eutenion 116.025 116.025 116.025 116.025 116.025 Prosecutor's office 701.275 701.830 - (23.800) 67.2000 Prosecutor's office 701.275 701.830 - (6.550) 157.000 Oranty Maintenance - Service Building - - 8.950 Maintenance - Service Building - - 9.4975 Maintenance - Service Building - 8.950 9.300 - 9.300 20.000 Maintenance - Service Building - 8					-		
Administrator 223,200 - (1,200) 222,200 Tax Allocatin Boards 1,400 1,400 - (75) 1,325 Clark 453,800 453,800 - (9,800) 144,000 Audit 16,250 16,250 - (300) 15,959 Photocopier & Fassimile 11,500 11,700 - (18,00) 34,900 Equalification Dept 44,3550 444,000 51,900 - 95,000 Courty Maintenance 147,150 147,150 - (23,800) 622,100) 25,000 Prosecutor's office 701,275 71,850 - (24,800) 51,070 43,975 Courthouse Maintenance 163,550 1,355 - 94,000 24,000 21,000 24,000 21,000 24,000 21,000 24,000 21,000 24,000 21,000 24,000 21,000 24,000 21,000 24,000 21,000 24,000 21,000 24,000 24,000 21,000 24,000				17,500	-	,	
Tax Allocation Boards 1.400 1.400 . (75) 1.232 Clark 453.800 43.800 . (9.800) 14.000 Audit 10.250 16.250 . (6.600) 11.600 Photocopier & Fassimile 17.600 16.020 . (31.903) 349.000 Equitation Dept 443.550 443.075 . (23.973) 48.000 Competive Exension 116.025 11.61025 11.61025 11.6102 12.5000 Prosecutor's office 701.257 701.450 . (29.850) 27.300 Register Of Deeds 248.025 238.625 5.757 . 24.000 Remonumentation 29.800 34.975 . . 45.700 Maintenance - Scittrille Office Complex 28.100 . . 8.1700 Maintenance - Scittrille Office Complex 28.100 Maintenance - Scittrille Office Complex 28.100 <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>				-			
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Photocopier & Facsimic 17,000 17,000 - (6,600) 349,000 Freasurer's Office 380,800 380,900 - (31,900) 349,000 Cooperative Extension 116,025 116,025 1,975 - 118,000 Election & Canvassers 52,750 444,000 \$1,000 - 95,000 County Maintenance 147,150 147,150 - (22,150) 75,000 Prosecutor's office 701,275 701,850 - 248,000 248,025 248,625 5,375 - 244,000 Remonumentation 29,800 349,75 - - 8,950 8,950 Maintenance - Service Building - 8,950 - (4,950) 2,000 Maintenance - Jail Annex 29,500 29,500 - (4,950) 2,000 Barergency Response Team 11,875 11,875 - - 11,875 SceENT 101,375 103,300 - (1,450) 1,940,000 Dept. of Co				-	,		
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Compy Maintenance 147,150 147,150 - (22,150) (22,083) (72,000) Prosecuror's office 701,275 701,850 - (29,830) (67,200) Drain Commissioner 288,425 288,625 5,375 - 34,975 Courthouse Maintenance 163,550 163,550 - (65,00) 20,000 Maintenance - Scrvice Building - - 8,950 8,950 34,975 - - 34,975 Maintenance - Scrvice Building - - 8,950 - (6,50) 20,000 Marine Safety - Sheriff 76,925 76,950 - (4,950) 72,000 Econdary Road Patrol 113,150 113,450 - (2,150) 18,900 SOCEDNT 101,375 113,450 - (2,150) 18,900 Dept. of Carrections 8,020 8,100 - (1,00) 5,000 Animal Control 200,205 - (1,250) 189,000 - 19,800	-				-		
Prosecuror's Office 701,275 701,850 - (29,850) 672,000 Register of Deeds 248,025 248,250 - (1,250) 247,000 Drain Commissioner 288,425 53,375 - -34,975 Courthouses Maintenance 163,555 163,550 - (6,550) 157,000 Maintenance - Service Building - - 8,950 - (8,100) 20,000 Maintenance - Service Building - - 8,950 - (13,75) Emergency Response Team 11,875 - - 11,875 SCENT 101,375 11,875 - 11,875 Secondary Road Patrol 113,150 113,450 - (2,450) 111,000 Dept, of Corrections 8,025 8,100 - (3,075) 1,744,000 Secondary Road Patrol 103,150 113,450 - (1,250) 43,000 Dept, of Public Works 44,725 44,925 - (1,250) 43,000 <t< td=""><td></td><td></td><td></td><td>51,000</td><td>-</td><td></td></t<>				51,000	-		
Register of Deeds 248,205 - (1.250) 247,000 Drain Commissioner 288,425 288,625 5,375 - 294,000 Remonumentation 29,800 34,975 - - 34,975 Courthouse Maintenance 163,550 165,550 - (6,550) 157,000 Maintenance - Service Building - - 8,950 8,950 Maintenance - Jail Annex 29,500 29,500 - (4,950) 72,000 Emergency Response Team 11,875 11,875 - - 11,875 SSCENT 101,375 17,470,075 - (3,100) 5,000 Secondary Road Partol/Det 1745,325 8,100 - (3,100) 5,000 Dept. of Corrections 8,025 8,100 - (1,250) 189,000 Dertins at Large 10,000 200,250 - (1,250) 189,000 Dertins Corrections 8,025 8,100 - 10,800 - 10,800	•	,		-			
Drain Commissioner 288,425 288,625 5,375 - 294,000 Remonumentation 29,800 34,975 - - 34,975 Courthouse Maintenance 163,550 165,550 - (6,550) 157,000 Maintenance - Service Building - - 8,950 8,950 20,000 Maintenance - Service Building 29,500 29,500 - (9,500) 20,000 Maintenance - Service Brinding 29,500 - (9,500) 20,000 Maintenance - Jail Annex 29,501 - (1,875) 1,1875 SECENT 101,375 103,300 - (5,300) 9,8000 Secondary Road Patrol 113,150 113,450 - (1,400) 5,000 Dept. of Public Works 44,725 44,925 - (1,925) 43,000 Dept.of Public Works 44,725 44,925 - (1,925) 43,000 Dept.of Public Works 47,757 44,925 - (1,920) 43,000 - <td></td> <td></td> <td></td> <td>-</td> <td>(29,850)</td> <td>672,000</td>				-	(29,850)	672,000	
Remounmentation 29,800 34,975 - - 34,975 Courthouse Maintenance Service Building - - 8,950 Maintenance-Service Building - - 8,950 Maintenance - Service Building 28,100 28,100 - (4,950) 20,000 Maintenance - Santylike Office Complex 28,100 29,500 - (4,950) 72,000 Emergency Response Team 11,875 11,875 - - 11,875 SSCENT 101,375 103,300 - (5,300) 98,000 Secondary Road Patrol/Det 1,745,325 1,747,075 - (3,100) 5,000 Secondary Road Patrol 131,515 11,450 - - 89,000 Animal Control 200,200 200,255 - (1,1250) 189,000 Dept. of Orbibic Works 44,725 44,925 - (1,25) 43,000 Drainal Control 20,000 13,000 10,000 - 104,000 Drainal Control <	Register of Deeds	248,025	248,250	-	(1,250)	247,000	
Courthouse Maintenance 163,550 - (6,550) 157,000 Maintenance - Service Building - - 8,950 8,950 Maintenance - Service Building - - 8,950 8,950 Maintenance - Jail Annex 29,500 29,500 - (9,500) 20,000 Marine Safety - Sheriff 76,925 76,950 - (4,950) 72,000 Emergency Response Team 11,875 11,875 - - 11,875 SSCENT 101,375 103,300 - (5,300) 98,000 Scondary Road Patrol 113,150 113,450 - (2,450) 111,000 Dept. of Crorections 8,025 8,100 - (1,820) 189,000 Drains at Large 10,800 10,800 - - 10,800 Parting Commission & Zoning Dept. 60,725 60,725 - (1,725) 59,000 Vetteraris Burial 21,100 21,100 2 (5,000) - 16,000 <td< td=""><td>Drain Commissioner</td><td></td><td>288,625</td><td>5,375</td><td>-</td><td>294,000</td></td<>	Drain Commissioner		288,625	5,375	-	294,000	
Maintenance - Service Building - - 8,950 8,950 Maintenance - Scottville Office Complex 28,100 28,100 - (8,100) 20,000 Maintenance - Jail Annex 29,500 29,500 - (9,500) 72,000 Emergency, Response Team 11,875 11,875 - 11,875 SSCENT 101,375 103,300 - (5,300) 98,000 Sheriff Road Patrol/Det 1,745,325 1,747,075 - (3,100) 5,000 Emergency, Road Patrol 113,150 113,450 - (2,450) 111,000 Dept, of Corrections 8,025 8,100 - (1,225) 189,000 Derins at Large 10,000 10,800 - - 10,800 Patriat Large 0,000 59,125 44,875 - 10,800 Veteran's Burial 21,100 2,100 1,6000 - 7,650 Patriat Large 3,600 3,600 - 7,650 - 7,650	Remonumentation	29,800	34,975	-	-	34,975	
Maintenance - Sectiville Office Complex 28,100 28,100 - (8,100) 20,000 Marine Safety - Sheriff 76,925 76,950 - (4,950) 72,000 Emergency Response Team 11,875 11,875 - 11,875 SSCENT 101,375 103,300 - (5,300) 98,000 Sheriff Koad Patrol/Det 1,745,325 1,747,075 - (3,075) 1,744,000 Secondary Road Patrol 113,150 113,450 - (1,250) 189,000 Dept, of Public Works 44,725 44,925 - (1,250) 189,000 Dept, of Public Works 44,725 44,925 - (1,250) 189,000 Dept, of Public Works 44,725 44,925 - (1,725) 93,000 Medical Examiner 40,000 59,125 44,875 - 104,000 Regional Planning 7,650 7,550 - - 7,550 Parks & Recreation 11,000 1,000 - 5,825 -<	Courthouse Maintenance	163,550	163,550	-	(6,550)	157,000	
Maintenance - Jail Annex 29,500 29,500 - (9,500) 20,000 Marine Sartey - Sheriff 76,925 76,950 - (9,500) 72,000 Emergency Response Team 11,875 11,875 - 11,875 SSCENT 101,375 103,300 - (5,300) 98,000 Sheriff Road Patrol/Det 17,45,325 1,747,075 - (3,00) 50,000 Emergency Rang Road Patrol 113,150 113,450 - (2,450) 111,000 Dept. of Corrections 8,025 8,100 - (1,225) 43,000 Dept. of Public Works 44,725 44,925 - (1,225) 43,000 Derains at Large 10,000 10,000 - - 10,800 Veteran's Burial 21,100 21,100 - (5,100) 16,000 Veteran's Burial 30,125 350,125 - 6,5125 - - 7,550 Parks & Recreation 11,000 11,000 11,000 - <td>Maintenance - Service Building</td> <td>-</td> <td>-</td> <td>8,950</td> <td></td> <td>8,950</td>	Maintenance - Service Building	-	-	8,950		8,950	
Marine Safety - Sheriff 76,925 76,950 - (4,950) 72,000 Emergency Response Team 11,875 11,875 - - 11,875 SSCENT 101,375 103,300 - (5,300) 98,000 Secondary Road Patrol/Det 1,745,325 1,747,075 - (3,100) 5.000 Dept. of Corrections 8,025 8,100 - (2,450) 111,000 Dept. of Corrections 8,020 89,200 - - 89,200 Animal Control 200,200 200,225 - (1,925) 43,000 Dept. of Public Works 44,725 44,925 - (1,925) 43,000 Medical Examiner 40,000 59,125 44,875 - 104,000 Vettran's Burial 21,100 21,100 - (5,000) 6,000 - Commission & Zoning Dept. 350,125 350,125 - 5,825 Insurance & Suraty 3,600 - 1,8000 64,900 - 1,8000	Maintenance - Scottville Office Complex	28,100	28,100	-	(8,100)	20,000	
Emergency Response Team 11.875 11.875 - - 11.875 SSCENT 101.375 103.300 - (5.300) 98,000 Sberiff Road Patrol/Det 113.450 - (2.450) 111.000 Dept, of Corrections 8.025 8.100 - (3.100) 5.000 Dept, of Public Works 44.725 44.925 - (11.250) 189,000 Dept, of Public Works 44.725 44.925 - (1.0.800 Hold Department Building 60.725 60.725 - (10.800) Medical Examiner 40.000 59,125 44.875 - 764,000 Veterar's Burial 21.100 - (5.100) 16.000 - 7.650 County Plat Board 300 300 - (3.100) - 7.650 Parks & Recreation 11.000 11.000 - (5.100) 16.000 County Plat Board 3.600 3.600 - 1.8.00 8.000 Fairgrounds<	Maintenance - Jail Annex	29,500	29,500	-	(9,500)	20,000	
SSCENT 101,375 103,300 - (5,300) 98,000 Sheriff Road Patrol/Det 1,745,325 1,747,075 - (3,075) 1,744,000 Dept. of Corrections 8,025 8,100 - (3,100) 5,000 Emergency Planning 89,200 89,200 - - 89,200 Dept. of Corrections 8,025 44,925 - (1,250) 189,000 Dept. of Public Works 44,725 44,925 - (1,925) 99,000 Health Department Building 60,725 60,725 (1,725) 59,000 Medical Examiner 40,000 59,125 44,875 - 104,000 County Plat Board 300 300 - (5,000) 6,000 Planning Commission & Zoning Dept. 350,125 350,125 - 5,825 Inaracce & Surety 3,600 3,600 - 1,300) 2,300 Parks & Recreation 11,000 11,000 - 1,8200 54,900 Contingencies	Marine Safety - Sheriff	76,925	76,950	-	(4,950)	72,000	
Sheriff Road Patrol/Det 1,745,325 1,747,075 - (3,075) 1,744,000 Secondary Road Patrol 113,150 113,450 - (2,450) 111,000 Dept, of Corrections 8,025 8,100 - (3,000) 5,000 Emergency Planning 89,200 200,250 - (1,252) 43,000 Dept, of Public Works 44,725 44,925 - (1,25) 43,000 Drains at Large 10,800 10,800 - - 10,800 Medical Examiner 40,000 59,125 44,875 - 104,000 Veteran's Burial 21,100 21,100 - (5,100) 16,000 County Plat Board 300 300 - (3,012) 28,7000 Regional Planning 7,650 7,650 - 5,825 - 5,825 Parks & Recreation 11,000 1,000 - (1,400) 2,300 Eaigrounds 5,775 5,825 - - 18,503	Emergency Response Team	11,875	11,875	-	-	11,875	
Secondary Road Patrol 113,150 113,450 (2,450) 111,000 Dept, of Corrections 8,025 8,100 - (3,100) 5,000 Emergency Planning 89,200 89,200 200,250 (11,250) 189,000 Dept, of Public Works 44,725 44,925 (1,925) 43,000 Patins at Large 10,800 10,800 104,000 Medical Examiner 40,000 59,125 44,875 104,000 County Plat Board 300 300 - (300) 7,650 Planning Commission & Zoning Dept. 350,125 350,125 (5,000) 6,000 Fairgounds 5,775 5,825 5,825 Insurance & Keretration 11,000 11,000 18,033 Contingencies 47,500 30,775 - 38,050 18,033 Insurance & Surety 3,600 - 18,033 181,033 18,033	SSCENT	101,375	103,300	-	(5,300)	98,000	
Secondary Road Patrol 113,150 113,450 (2,450) 111,000 Dept, of Corrections 8,025 8,100 - (3,100) 5,000 Animal Control 200,200 200,250 (11,250) 189,000 Dept, of Public Works 44,725 44,925 (1,925) 43,000 Drains at Large 10,800 10,800 - 104,000 Health Department Building 60,725 60,725 (1,725) 59,000 Veteran's Burial 21,100 21,100 - (5,000) 76,500 County Plat Board 300 300 - (300) 7,650 Parks & Recreation 11,000 11,000 - (5,000) 6,000 Fairs & Recreation 11,3,03 5,825 Insurance & Surety 3,600 3,600 - (1,400) 3,500 - - 18,500 Contingencies 47,500 30,775 - (3,075)	Sheriff Road Patrol/Det	1,745,325	1,747,075	-	(3,075)	1,744,000	
Dept. of Corrections 8,025 8,100 - (3,100) 5,000 Emergency Planning 89,200 89,200 - - 89,200 Dept. of Public Works 44,725 44,925 - (1,25) 18,000 Drains at Large 10,800 10,800 - - 10,800 Health Department Building 60,725 60,725 - (1,725) 59,000 Medical Examiner 40,000 59,125 44,875 - 104,000 County Plat Board 300 30 - (300) - - Planning Commission & Zoning Dept. 350,125 350,125 - (5,100) 6,000 Regional Planning 7,650 - - 7,650 Parks & Recreation 11,000 11,000 - (5,000) 6,000 Fairgrounds 5,775 5,825 - - 5,825 Insurance & Surety 3,600 3,600 - 18,033 Contingencies 47,5	Secondary Road Patrol			-			
Emergency Planning 89,200 89,200 200,250 - - 89,200 Animal Control 200,200 200,250 - (11,250) 189,000 Dept. of Public Works 44,725 44,925 - (1,925) 43,000 Drains at Large 10,800 - - 10,800 Health Department Building 60,725 60,725 - (1,725) 59,000 Veterar's Burial 21,100 21,100 - (5,100) 16,000 County Plat Board 300 300 - (300) - - 7,650 Parks & Recreation 11,000 11,000 - (5,000) 6,000 Fairgrounds 5,775 5,825 - - 5,825 Insurance & Surety 3,600 3,600 - (1,400) 53,500 Contingencies 47,500 3,670 - 18,500 - 18,500 Mason/Lake Soil Conservation 18,500 18,500 - -	-			-			
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Medical Examiner 40,000 59,125 44,875 . 104,000 Veteran's Burial 21,100 21,100 - (5,100) 16,000 County Plat Board 300 300 - (300) - Planning Commission & Zoning Dept. 350,125 350,125 - (63,125) 287,000 Regional Planning 7,650 - - 7,650 Parks & Recreation 11,000 11,000 - (5,000) 6,000 Fairgrounds 5,775 5,825 - - 5,825 Insurance & Surety 3,600 3,600 - (1,300) 2,300 Employee Benefits 54,900 54,900 - (1,400) 53,500 Contingencies 47,500 30,775 - (30,775) - 181,033 Mason/Lake Soil Conservation NFWF Grant 8,000 8,000 - 8,000 - 139,750 Household Hazardous Waste 6,000 6,000 - - 2,000	0			-	(1.725)		
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County Plat Board 300 300 - (300) - Planning Commission & Zoning Dept. 350,125 350,125 - (63,125) 287,000 Regional Planning 7,650 - - 7,650 Parks & Recreation 11,000 11,000 - (5,000) 6,000 Fairgrounds 5,775 5,825 - - 5,825 Insurance & Surety 3,600 3,600 - (1,400) 53,500 Contingencies 47,500 30,775 - (181,033 181,033 Mason/Lake Soil Conservation 18,500 18,500 - - 181,033 Mason/Lake Soil Conservation NFWF Grant 8,000 8,000 - 139,750 - - 139,750 Household Hazardous Waste 6,000 6,000 - - 139,750 11 Program 2,000 2,000 - - 139,750 12 Program 2,000 2,000 - - 150,000				-	(5.100)		
Planning Commission & Zoning Dept. $350,125$ $350,125$ $ (63,125)$ $287,000$ Regional Planning $7,650$ $7,650$ $ 7,650$ Parks & Recreation $11,000$ $11,000$ $ (5,000)$ $6,000$ Fairgrounds $5,775$ $5,825$ $ 5,825$ Insurance & Surety $3,600$ $3,600$ $ (1,300)$ $2,300$ Employee Benefits $54,900$ $54,900$ $ (1,400)$ $53,500$ Contingencies $47,500$ $30,775$ $ (30,775)$ $-$ Mason/Lake Soil Conservation $18,500$ $18,500$ $ 181,033$ Mason/Lake Soil Conservation NFWF Grant $8,000$ $8,000$ $ 6,000$ Mason Gounty Growth Alliance $95,000$ $ 2,000$ $ 2,000$ 211 Program $2,000$ $25,000$ $ 150,000$ $ 150,000$ 211 Center $155,000$ $155,000$ $ 150,000$ $ 40,000$ Welfare Child Care $150,000$ $150,000$ $ 40,000$ $ 40,000$ Junk Ordinance $ 8,000$ $ 8,000$ $ 40,000$ Junk Ordinance $ 8,000$ $ 150,000$ $ 15,000$ Junk Ordinance $ 8,000$ $ -$ <td></td> <td></td> <td></td> <td>_</td> <td></td> <td>-</td>				_		-	
Regional Planning 7,650 7,650 - - 7,650 Parks & Recreation 11,000 11,000 - (5,000) 6,000 Fairgrounds 5,775 5,825 - - 5,825 Insurance & Surety 3,600 3,600 - (1,300) 2,300 Employee Benefits 54,900 54,900 - (1,400) 53,500 Contingencies 47,500 30,775 - (30,775) - Mason/Lake Soil Conservation 18,500 18,500 - 18,500 Mason/Lake Soil Conservation NFWF Grant 8,000 8,000 - 139,750 Household Hazardous Waste 6,000 6,000 - - 139,750 Household Hazardous Waste 95,000 95,000 - (95,000) - 139,750 J11 Program 2,000 2,000 - - 150,000 - 150,000 Mason County Growth Alliance 95,000 95,000 - - 150,000	•			_		287 000	
Parks & Recreation 11,000 11,000 - (5,000) 6,000 Fairgrounds 5,775 5,825 - - 5,825 Insurance & Surety 3,600 3,600 - (1,300) 2,300 Employee Benefits 54,900 54,900 - (1,400) 53,500 Contingencies 47,500 30,775 - (30,775) - Mason/Manistee Health Dept 181,033 181,033 - 18,500 Mason/Lake Soil Conservation 18,500 18,500 - 18,500 Mason/Lake Soil Conservation NFWF Grant 8,000 8,000 - 139,750 Household Hazardous Waste 6,000 6,000 - - 6,000 2,000 2,000 2,000 - - 2,000 - - Mason County Growth Alliance 95,000 95,000 - (95,000) - - 150,000 11 Program 2,000 150,000 - - 150,000 - <td></td> <td></td> <td></td> <td>_</td> <td>-</td> <td></td>				_	-		
Fairgrounds $5,775$ $5,825$ $ 5,825$ Insurance & Surety $3,600$ $3,600$ $ (1,300)$ $2,300$ Employee Benefits $54,900$ $54,900$ $ (1,400)$ $53,500$ Contingencies $47,500$ $30,775$ $ (30,775)$ $-$ Mason/Lake Soil Conservation $18,1033$ $181,033$ $ 18,500$ Mason/Lake Soil Conservation NFWF Grant $8,000$ $8,000$ $ 139,750$ Houschold Hazardous Waste $6,000$ $6,000$ $ 6,000$ 211 Program $2,000$ $2,000$ $ 2,000$ Mason County Growth Alliance $95,000$ $ 155,000$ Melfare Child Care $150,000$ $150,000$ $ 430,000$ Friend of the Court $430,000$ $430,000$ $ 40,000$ Junk Ordinance $ 8,000$ $ 40,000$ Junk Ordinance $ 8,000$ $ 40,000$ Junk Ordinance $ 8,000$ $ 40,000$ Junk Ordinance $1,597,175$ $1,597,175$ $ 1,597,175$ Law Library $1,5000$ $15,000$ $ 1,5000$ Junk Ordinance $236,150$ $25,000$ $ 40,000$ Budget Stabilization $20,000$ $20,000$ $ 1,5000$ Junk				_	(5,000)		
Insurance & Surety $3,600$ $3,600$ $ (1,300)$ $2,300$ Employee Benefits $54,900$ $54,900$ $ (1,400)$ $53,500$ Contingencies $47,500$ $30,775$ $ (30,775)$ $-$ Mason/Manistee Health Dept $181,033$ $181,033$ $ 181,033$ Mason/Lake Soil Conservation $18,500$ $18,500$ $ 180,000$ Mason/Lake Soil Conservation NFWF Grant $8,000$ $8,000$ $ 139,750$ Household Hazardous Waste $6,000$ $6,000$ $ 2,000$ 211 Program $2,000$ $2,000$ $ 2,000$ Mason County Growth Alliance $95,000$ $95,000$ $ 150,000$ Metal Health $155,000$ $155,000$ $ 150,000$ Mason County Growth Alliance $95,000$ $150,000$ $ 430,000$ Welfare Child Care $150,000$ $150,000$ $ 430,000$ Friend of the Court $430,000$ $40,000$ $ 40,000$ Junk Ordinance $ 8,000$ $ 40,000$ Budget Stabilization $20,000$ $20,000$ $20,000$ $ 15,97,175$ Law Library $15,97,175$ $ 15,97,175$ Law Library $15,000$ $15,97,175$ $ 15,97,175$ Law Library $15,90,175$ $ 15,97,175$ La				_	(3,000)		
Employee Benefits $54,900$ $54,900$ $ (1,400)$ $53,500$ Contingencies $47,500$ $30,775$ $ (30,775)$ $-$ Mason/Manistee Health Dept $181,033$ $181,033$ $ 181,033$ Mason/Lake Soil Conservation $18,500$ $8,000$ $ 8,000$ Mental Health $139,750$ $ 139,750$ Household Hazardous Waste $6,000$ $6,000$ $ 6,000$ 211 Program $2,000$ $2,000$ $ 2,000$ Mason County Growth Alliance $95,000$ $95,000$ $ (95,000)$ $-$ Lakeshore Regional $72,775$ $72,775$ $5,000$ $ 77,775$ 911 Center $150,000$ $150,000$ $ 430,000$ Welfare Child Care $430,000$ $430,000$ $ 430,000$ Junk Ordinance $ 8,000$ $ 40,000$ Junk Ordinance $ 8,000$ $ -$ Indy exition & Sick Pay $20,000$ $20,000$ $20,000$ $ -$ Jul Operations $1,597,175$ $ 15,907,175$ $ -$ Law Library $15,000$ $52,000$ $ 32,000$ Social Welfare $32,000$ $32,000$ $ 32,000$ Probate Child Care $236,150$ $264,550$ $ 264,550$ Equipment Replacement $202,300$ 221			,	_	(1, 300)		
Contingencies $47,500$ $30,775$ - $(30,775)$ -Mason/Manistee Health Dept $181,033$ $181,033$ $181,033$ Mason/Lake Soil Conservation $18,500$ $18,500$ $18,500$ Mason/Lake Soil Conservation NFWF Grant $8,000$ $8,000$ $18,500$ Mental Health $139,750$ $139,750$ $6,000$ Household Hazardous Waste $6,000$ $6,000$ $6,000$ 211 Program $2,000$ $2,000$ -(95,000)-Mason County Growth Alliance $95,000$ $95,000$ -(95,000)Mason County Growth Alliance $95,000$ $155,000$ - $77,775$ 911 Center $155,000$ $155,000$ $150,000$ Welfare Child Care $150,000$ $150,000$ $430,000$ Landfill Post Closure $40,000$ $40,000$ - $40,000$ Junk Ordinance $8,000$ - $40,000$ Budget Stabilization $20,000$ $20,000$ $20,000$ - $1,597,175$ Law Library $15,000$ $15,000$ $1,597,175$ Law Library $15,000$ $32,000$ $32,000$ Probate Child Care $32,000$ $32,000$ $32,000$ Probate Child Care $236,150$ $264,550$ $264,550$ Equipment Replacement $202,300$ $221,350$ $82,000$ - <t< td=""><td></td><td></td><td></td><td>_</td><td> ,</td><td></td></t<>				_	,		
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Public Improvement 398,442 398,442 10,000 - 408,442				-			
•					-		
Delinquent Tax Revolving 43,275 143,050 143,050	-			10,000	-		
	Delinquent Tax Revolving	43,275	143,050	-	-	143,050	

2017 Final Budget	Amendments -	General Fund	d Expenditures	, continued

-	Original	Current			Final
	Budget	Budget	Increase	Decrease	Budget
Airport - Operating	148,800	148,800	-	-	148,800
Airport - Improvement	10,000	10,000	-	-	10,000
Ins Liability	41,000	41,000	-	-	41,000
Ins. Worker's Compensation	10,000	10,000	-	-	10,000
Ins. Health, Pension, & Life	450,000	450,000	580,000		1,030,000
Total General Fund Budget	12,841,000	12,995,000	921,375	(410,375)	13,506,000
					13,506,000

2017 Final Budget Amendments General Fund Revenues

	General Fund R	levenues			
	<u>Original</u>	Current			<u>Final</u>
	<u>Budget</u>	<u>Budget</u>	Increase	Decrease	Budget
Property Tax Collections	8,981,800	9,137,800	9,950	-	9,147,750
Local Community Stabilization Share Tax	262,475	267,675	266,275		533,950
Delinquent Personal Tax	3,000	3,000	1,725	-	4,725
Payment in lieu of tax	108,250	111,175	-	-	111,175
Industrial Facilities Taxes	15,275	17,825	4,675	-	22,500
Real Estate Transfer Taxes	110,000	110,000	30,300	-	140,300
Other Taxes & Fees	34,000	34,300	2,600	-	36,900
Zoning Department	20,250	20,250	2,900	-	23,150
Drain Commissioner	5,000	10,000	4,100	-	14,100
Dog & kennel Licenses	62,500	62,500	-	(6,300)	56,200
All other Licenses & Permits	1,200	1,200	225	-	1,425
All Other State Grants	30,600	29,650	-	(1,675)	27,975
Election State Grant	-	-	91,675		91,675
Court Equity Fund	134,000	134,000	-	(5,550)	128,450
Judges Salary Standardization	137,150	137,150	-	-	137,150
Probate Judge Supplement	103,450	103,450	500	-	103,950
Emergency Preparedness	22,000	22,000	-	(550)	21,450
Fr. of Ct./Incentive Program	28,600	28,600	25	-	28,625
C.R.P. Reimbursement	304,800	304,800	48,900	-	353,700
Juvenile Court Officer Grant	27,300	27,300	-	-	27,300
Victims' Rights	17,000	17,000	5,750	-	22,750
Convention Facility Tax	145,525	145,525	50	-	145,575
Township Liquor License	14,625	14,625	-	(375)	14,250
State Survey Remonumentation	29,775	34,925	-	-	34,925
State Revenue Sharing Grant	508,075	508,075	3,075		511,150
County Incentive Program	127,000	127,000	-	(1,225)	125,775
Sheriff Road Patrol	52,300	52,300	-	(1,650)	50,650
Marine Patrol	23,500	24,500	-	-	24,500
S.S.C.E.N.T. Program	9,200	9,200	925	-	10,125
Circuit Court Costs	25,000	25,000	-	(1,325)	23,675
District Court Costs	80,000	80,000	24,300	-	104,300
Probation Oversite Fees	97,000	97,000	-	(17,100)	79,900
Civil Fees	54,000	54,000	12,325	-	66,325
Recording Fees	145,000	145,000	11,125	-	156,125
Circuit Court Service Fees	9,000	9,000	-	(450)	8,550
Probate Court Service Fees	12,500	12,500	-	-	12,500
Clerk Service Fees	45,000	45,000	-	-	45,000
Inter-Departmental Personnel Services	27,500	27,500	-	(2,750)	24,750
Prosecutor	29,875	29,875	9,625	-	39,500
Printed & Electronic Copy Sales	18,850	18,850	3,750	-	22,600
Sale of Fixed Assets	9,600	9,600	114,625	-	124,225
All other Charges for Services	68,600	70,500	15,850	-	86,350
Ordinance Fines & Costs	36,100	36,100	5,400	-	41,500
Bond Forfeitures	12,000	12,000	-	(100)	11,900
Investment Income	60,875	60,875	19,975	-	80,850
Rents, Leases	50,050	51,500	1,725	-	53,225
Reimbursements, Refunds	451,400	481,200	-	(63,625)	417,575
Emergency 911	155,000	155,000	-	-	155,000
Transfers from other funds	135,000	78,675	-	(78,675)	-
Allocated Fund Balance					
Total General Fund Revenue	12,841,000	12,995,000	692,350	(181,350)	13,506,000
					13,506,000
	6				

2017 Final Budget Amendments Special Revenue Fund Expenditures

	Special Revel	nue i una Expen	antares		
Description	<u>Original</u> <u>Budget</u>	<u>Current</u> <u>Budget</u>	Increase	Decrease	<u>Final</u> Budget
<u>Senior Citizens</u> Health & Welfare	458,800	458,800	-	-	458,800
Friend of the Court Judicial	469,575	469,575	-	-	469,575
Landfill Perpetual Care Perpetual Care Costs	75,225	75,225	-	-	75,225
Junk Ordinance Public Safety	12,750	12,750	-	-	12,750
Solid Waste Management General government	200	350	-	-	350
<u>Vacation & Sick Pay</u> Employee Benefits	22,000	22,000	4,500	-	26,500
<u>Spay/Neuter Deposit Forfeiture</u> Public Safety	3,500	3,500	-	-	3,500
Economic Development & Brownfield Redev. General government	125,100	126,600	-	-	126,600
<u>Building Department</u> Public Safety	300,000	300,000	64,000	-	364,000
Courthouse Preservation Judicial	-	-	-	-	-
Principal Residence Exemption Audit General government	3,800	3,800	-	-	3,800
Register of Deeds Automation General government	36,000	64,375	7,200	-	71,575
Budget Stabilization					
General government	-	-	-	-	-
<u>Concealed Pistol License</u> Public Safety	12,125	12,125	-	-	12,125
<u>Corrections Officers Training</u> Public Safety	9,000	9,000	-	-	9,000
Drug Law Enforcement Public Safety	-	-	-	-	-
Jail Operations					
Public Safety Transfers out - Equipment Replacement	2,689,225 34,725	2,689,225 34,725	-	-	2,689,225 34,725
Transfers out - Equipment Replacement	54,725 59,125	59,125	-	-	54,725 59,125
Transfers out - Workers Compensation	5,400	5,400	-	-	5,400
<u>Law Library</u> Judicial	18,500	18,500	-	-	18,500
<u>CDBG Grant</u> Health & Welfare	-	-	50	_	50
Emergency Management Grant Public Safety	16,450	39,750	-	(3,975)	35,775
<u>Victims Assistance</u> Public Safety	1,300	1,300	_	-	1,300
Justice Training General government	3,500	3,500	_	-	3,500
Social Welfare Health & Welfare	32,000	32,000	2,000	-	34,000
Probate & Social Welfare - Child Care Health & Welfare	822,850	899,650	_	(12,175)	887,475
<u>Soldiers' & Sailors Relief</u> Health & Welfare	5,000	5,000	_	-	5,000

2016 Final Budget Amendments - Special Revenue Fund Expenditures, continued

	Original	Current			Final
Description	<u>Budget</u>	<u>Budget</u>	Increase	Decrease	<u>Budget</u>
Veterans' Trust					
Health & Welfare	2,400	2,400	-	(2,025)	375
Building Authority - Operations					
General government	37,000	37,000	-	(9,975)	27,025
Transfers Out					
	5,255,550	5,385,675	77,750	(28,150)	5,435,275
					5,435,275

2017 Final Budget Amendments Special Revenue Fund Revenues

Spec		ind ite venues			
	Original	Current			Final
Description	<u>Budget</u>	<u>Budget</u>	Increase	Decrease	Budget
<u>Senior Citizens</u> Taxes	460,175	460,175			460,175
Allocated fund balance	(1,375)	(1,375)	-	-	(1,375)
	(1,575)	(1,575)			(1,575)
Friend of the Court Other	8,800	8,800	50	_	8,850
Interest	-	-	1,000	-	1,000
Transfer from other funds	430,000	430,000	-	-	430,000
Allocated fund balance	30,775	30,775	-	(1,050)	29,725
Landfill Perpetual Care					
Interest	40,000	40,000	-	-	40,000
Other	10,000	10,000	-	-	10,000
Transfer from other funds	40,000	40,000	-	-	40,000
Allocated fund balance	(14,775)	(14,775)	-	-	(14,775)
Junk Ordinance Administration					
Other	1,975	1,975	-	(875)	1,100
Transfer from other funds	-	-	8,000	-	8,000
Allocated fund balance	10,775	10,775	-	(7,125)	3,650
Solid Waste Management					
Interest	100	100	25	-	125
Other	100	250	-	(150)	100
Allocated fund balance	-	-	125	-	125
Vacation & Sick Pay					
Interest	2,500	2,500	1,100	-	3,600
Transfer from other funds	20,000	20,000	20,000	-	40,000
Allocated fund balance	(500)	(500)	-	(16,600)	(17,100)
Spay/Neuter Deposit Forfeiture					
Other Revenue	1,500	1,500	275	-	1,775
Allocated fund balance	2,000	2,000	-	(275)	1,725
Economic Development & Brownfield Redev.					
Interest	100	100	-	-	100
Charges for services	-	-	10,750	-	10,750
Property Taxes Allocated fund balance	125,000	125,000	19,050	-	144,050 (28,300)
	-	1,500	-	(29,800)	(28,300)
Building Department	200.000	200.000	72 500		272 500
Charges for services Allocated fund balance	300,000	300,000	73,500	-	373,500
	-	-	-	(9,500)	(9,500)
Courthouse Preservation	21 000	21 000			21 000
Fine and Forfeits	21,000	21,000	-	-	21,000
Interest Other Revenue	150	150	-	-	150
Allocated fund balance	- (21,150)	(21,150)	-	-	(21,150)
	(21,130)	(21,130)	-	_	(21,150)
Principal Residence Exemption Audit	2 000	2 000			2 000
Charges for services Allocated fund balance	2,900 900	2,900 900	-	-	2,900 900
	900	900	-	-	900

2017 Final Budget Amendments - Special Revenue Fund Revenues, continued

Description	Original Budget	Current Budget	Increase	Decrease	Final Budget
Register of Deeds Automation					
Charges for services	35,825	35,825	-	(675)	35,150
Interest	175	175	-	(100)	75
Allocated fund balance	-	28,375	7,975	-	36,350
Budget Stabilization Transfer from other funds	20,000	20,000	40,000		60,000
Allocated fund balance	(20,000)	(20,000)	40,000	(40,000)	(60,000)
Concealed Pistol License	(_0,000)	(_0,000)		(10,000)	(00,000)
Charges for services	10,500	10,500	4,800	_	15,300
Allocated fund balance	1,625	1,625	-	(4,800)	(3,175)
Corrections Officers Training					
Charges for services	9,000	9,000	-	-	9,000
Allocated fund balance	-	-	-	-	-
Drug Law Enforcement					
Investment Interest	-	-	-	-	-
Allocated fund balance	-	-	-	-	-
Jail Operations					
Property Taxes Charges for services	988,500 200,000	988,500 200,000	19,875	-	1,008,375
Interest	1,900	200,000	4,200	(23,675)	176,325 6,100
Other	900	900	-	(400)	500
Transfer from other funds	1,597,175	1,597,175	-	-	1,597,175
Allocated fund balance	-	-	-	-	-
Law Library					
Penal fines	3,500	3,500	-	-	3,500
Transfers from other funds Allocated fund balance	15,000	15,000	-	-	15,000
	-	-	-	-	-
CDBG Grant Program Income	_	_	50	_	50
Transfers in	-	-	-	-	-
Allocated fund balance	-	-	-	-	-
Emergency Management Grant					
Other	16,450	39,750	-	(13,750)	26,000
Interest	-	-	775	-	775
Transfers in Allocated fund balance	-	-	- 9,000	-	- 9,000
	-	-	9,000	-	9,000
Victim's Assistance Charges for services	1,000	1,000	1,175	_	2,175
Allocated fund balance	300	300	-	(1,175)	(875)
Justice Training					~ /
State Grants	3,500	3,500	100	-	3,600
Allocated fund balance	-	-	-	(100)	(100)
Social Welfare			0.150		2 1 5 0
Other Transfer from other funds	- 32,000	- 32,000	2,150	-	2,150 32,000
Allocated fund balance		52,000	-	(150)	(150)
Probate & Social Welfare - Child Care				(100)	(100)
State Grant	412,850	451,250	-	-	451,250
Charges for services	11,850	11,850	-	(3,425)	8,425
Other revenue	12,000	12,000	1,000	-	13,000
Interest	-	-	250	-	250
Transfer from other funds Allocated fund balance	386,150	414,550 10,000	-	- (10,000)	414,550
	-	10,000	-	(10,000)	-
Soldiers' & Sailors" Relief	5,000	E 000			5 000
	5.000	5,000	-	-	5,000
Taxes Allocated fund balance	-	-	-	-	-
Allocated fund balance	-	-	-	-	-
	2,400	- 2,400	-	- (2,400)	-

2017 Final Budget Amendments - Special Revenue Fund Revenues, continued

	Original	Current			Final
Description	<u>Budget</u>	<u>Budget</u>	Increase	Decrease	Budget
Building Authority Operations					
Lease Income	36,950	36,950	-	(10,150)	26,800
Interest Income	50	50	175	-	225
Allocated fund balance					
	5,255,550	5,385,675	225,775	(176,175)	5,435,275
					5,435,275

2017 Final Budget Amendments Debt Service Fund Expenditures

	Original	Current			Final
Description	Budget	Budget	Increase	Decrease	Budget
Library Debt Service					
Principal	40,000	40,000	10,000	-	50,000
Interest	12,000	12,000	-	-	12,000
Building Authority - Oakview Medical Care	Facility				
Principal	300,000	300,000	-	-	300,000
Interest	11,400	11,400	-	-	11,400
Paying Agent Fees	500	500	-	(500)	-
Financial Services	1,000	1,000	-	-	1,000
	364,900	364,900	10,000	(500)	374,400
					374,400

2017 Final Budget Amendments Debt Service Fund Revenues

Description	Original <u>Budget</u>	Current <u>Budget</u>	Increase	Decrease	Final <u>Budget</u>
Library Debt Service - Rural Development Transfers In	52,000	52,000	10,000	-	62,000
Allocated Fund Balance	-	-	-	-	-
Building Authority - Oakview Medical Care F	Facility				
Rents and fees	159,300	159,300	-	(600)	158,700
Interest Income	100	100	100	-	200
Reimbursements	-	-	-	-	-
Allocated Fund Balance	153,500	153,500	-	-	153,500
	364,900	364,900	10,100	(600)	374,400
					374,400

Motion by Chairman Lange and seconded by T. Posma to approve the following resolution: HONORABLE COMMISSIONERS

<u>WHEREAS</u>, the Finance, Personnel, and Rules Committee has reviewed the transfers for December 27, 2017. <u>THEREFORE</u>, we, your Finance, Personnel, and Rules Committee, request your approval of the following transfers:

Welfare Child Care	\$ 30,000.00
Junk Authority	\$ 8,000.00
Budget Stabilization	\$ 40,000.00
Social Welfare	\$ 6,400.00
Equipment Replacement Fund	\$ 82,000.00
Public Improvement Fund	\$ 10,000.00
Health, Life, & Pension	\$580,000.00
r approval	

Moved for your approval.

Motion carried. (Signed) C. Lange

There was no public comment.

Any other unfinished business:

• Commissioner Squires wished to thank Chairman Lange for all his hard work this past year. He appreciates the leadership offered.

• Commissioner Squires wished to comment regarding the Litigation Committee and his thoughts that this is a major issue for the County, and a very involved topic that needs to be taken seriously. He reminds everyone that this is "one salesman's sell" perspective and to please be mindful of this.

• Commissioner Taranko wished everyone a Happy New Year.

• Commissioner Posma, on behalf of the Finance, Personnel & Rules Committee, wished to thank all the employees, Department Heads, Elected Officials and Administrator Knizacky for their support and work on the budgets.

• Commissioner Lange thanked all the Commissioners for their continued support.

With no other business, the meeting was adjourned at 8:03 p.m.

CHERYL KELLY, COUNTY CLERK

CHARLES LANGE, BOARD CHAIRMAN