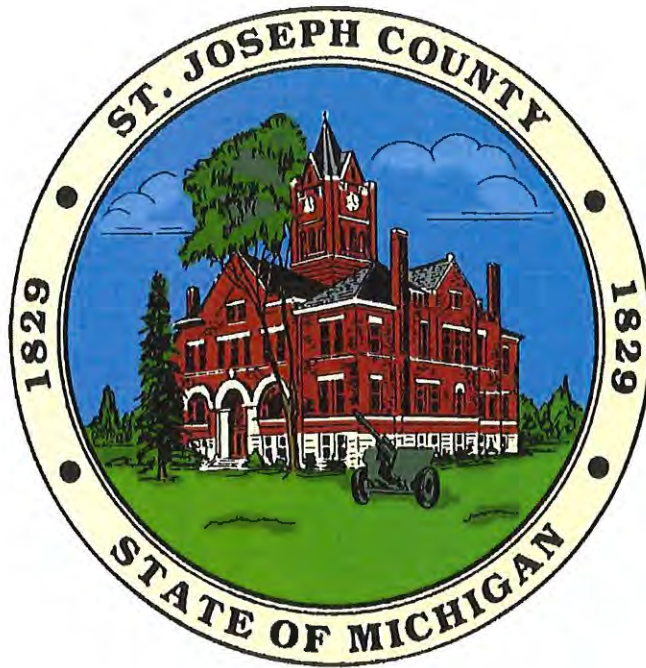


2024 & 2025 BUDGET

Approved by the Board of Commissioners November 21, 2023



ST JOSEPH COUNTY, MICHIGAN

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November 20, 2023

St. Joseph County Board of Commissioners
125 W. Main Street
Centreville, MI 49032

RE: 2024 & 2025 Fiscal/Calendar Year Budget Message

Dear Commissioners:

In accordance with the Uniform Budget and Accounting Act, attached for your consideration is a proposed budget for calendar year 2024 & 2025. The purpose of this message is to highlight issues and policy factors that influenced the development of the 2024 & 2025 budget recommendation.

General Fund Overview

Revenues

The General Fund budget totals \$22.2 million and requires a tax levy of 4.5363 mills, the maximum allowable after the application of the Headlee Rollback. The total budget for general fund and all special revenue funds is \$50 million.

The revenues projected for 2024 & 2025 are the result of ongoing analysis of the current revenues the county receives, the history of those revenues, the current state of the economy, policy changes at other levels of government and numerous other influences. Most departments provide an estimate of the revenues over which they have information or control. These projections may be increased or decreased to ensure accuracy after further review with the department head. The goal of the revenue projection methodology is to make the best effort to incorporate all known factors affecting the County's income. We have focused on budgeting revenues at realistic levels, not underestimating them but also not falling trap to overestimating them, to avoid having to make difficult choices about reducing services if required. Consistent

with current practice, 2024 & 2025 revenues will be monitored closely throughout the year.

Property taxes continue to represent the single largest portion of annual general fund revenues, providing \$10.8 million or 50% of total revenue for the year. Intergovernmental revenue is the next largest source, providing \$7.6 million or 36% of the total annual revenues. The remaining sources: charges for services, licenses & permits, rents & interests, fines & forfeits, interfund transfers and other revenue.

Taxes

The most significant source of revenue for the general fund is property taxes. Working closely with Equalization Department, we have utilized the best information available to forecast property tax revenue which is projected to increase by approximately 3%. The 2022 apportionment report estimated \$10,399,984 and the 2023 apportionment report estimates an increase to \$11,147,738. General Fund tax revenue budgets were set conservatively based on past collection ratios and were adjusted to reflect a reduction in these estimated revenues to account for delinquencies and board of review changes.

Licenses & Permits

This category is projected to reduce by 9% from the 2023 projections which is due to the budget stabilizing after financial effects of the pandemic.

Intergovernmental

This category remains relatively stable. However, State revenue sharing projections show that St. Joseph County is projected to receive \$1,645,715 in 2024, which is approximately \$180,962 more than anticipated for 2023. St. Joseph County is required to comply with the County Incentive Program to secure the total revenue sharing allocation.

Charges for Service

Revenue in this category is budgeted to decrease slightly over 2023 levels. The Courts, County Clerk, and Register of Deeds are the largest contributors to this revenue center. Each of these categories contain variables that influence the actual collection rate (economy, legislative changes, lawsuits, etc.) and the targets have been established at realistic, yet conservative levels.

Rents & Interest

Revenue from this category is minimal and has been budgeted to remain consistent over expected revenues in 2023.

Transfers In

The 2024 budget includes the following transfers in from other funds: \$19,00 from the Family Counseling Fund which annually supports the Friend of the Court; \$20,000 from the Concealed Weapon Permit Fund which annually supports the Court Clerk; \$15,000 from the Register of Deeds Automation Fund to support the Deputy of Register of Deeds to be full-time; \$25,000 from the Forfeiture & Foreclosure Fund is an annual transfer to support a part-time Deputy Treasurer; \$9,600 from the Law Enforcement Fund to support administrative costs and \$10,000 from the Local Correction's Officer Training Fund to support training costs for Corrections Officers at the Jail.

Expenditures

General Fund expenditures for 2024 & 2025 are proposed at levels that fund current staffing and, in most cases, requested operating levels. The proposed budget is dedicated largely to the continuation of current levels in services.

Recommendations for 2024 funding were \$660,366 more than proposed revenues, with personnel, health insurance and pension costs continuing to be the largest cost categories. After carefully reviewing revenue estimates and making appropriate adjustments, expenditure requests were reviewed and included in this budget. This shortfall was offset by the annual ARPA allocation of \$1,000,000.

Collective Bargaining Agreements

The County has collective bargaining agreements with ten unions. New agreements were negotiated and ratified and effective on 01/01/2022. These agreements expire at the end of 2025. A 2% cost of living wage increase each year, in addition to their annual step increase was approved and included in this budget.

Capital

A Capital Improvement Program has been instituted county-wide that provides a policy and procedures for the development and approval of the County five (5) year plan for Capital Improvements. Capital requests that are valued at least \$5,000 and will have a use-full life of at least 5 years are now included in the Capital Improvement Program Fund 445.

Contingency

This budget maintains an unassigned General Fund balance of \$5.8 million at 12/31/22, which is 26% of 2024 General Fund budgeted expenditures. There is no *budgeted* use of fund balance for the fiscal year ending 12/31/24 or 12/31/25. The available fund balance is unassigned funds that the Board can use at its discretion. Any use of these unassigned funds in 2023 will impact the amount available for 2024.

Pension Liabilities

St. Joseph County participates in a multi-employer defined benefit program through the Municipal Employees Retirement System of Michigan (MERS). As outlined in the Annual Actuarial Valuation Report dated 12/31/22, the County is at an 85% funding level. In 2013 the County closed the Defined Benefit Plan for the general unit and implemented a hybrid plan for new hires. The goal of the hybrid plan was to reduce annual required contributions over the long term. In 2016, the County closed the Sheriff's Department Defined Benefit Plan and opened a new plan for new hires. This plan contains a reduced multiplier and removed the COLA for pensions. This was an effort to reduce the amount of liability on behalf of the County. The County has also been making additional voluntary contributions to the plan with the goal of paying down the unfunded accrued actuarial liability earlier than would otherwise occur paying only the required annual contribution. This budget continues that practice.

I recognize the complexity of the County Budget and realize that this document will not cover all the questions that arise, and in some instances may lead to additional questions. However, I hope that it is helpful and serves as a useful tool as you go through the 2024 & 2025 Budget review and adoption process.

If you have any questions, please do not hesitate to contact me.

Sincerely,

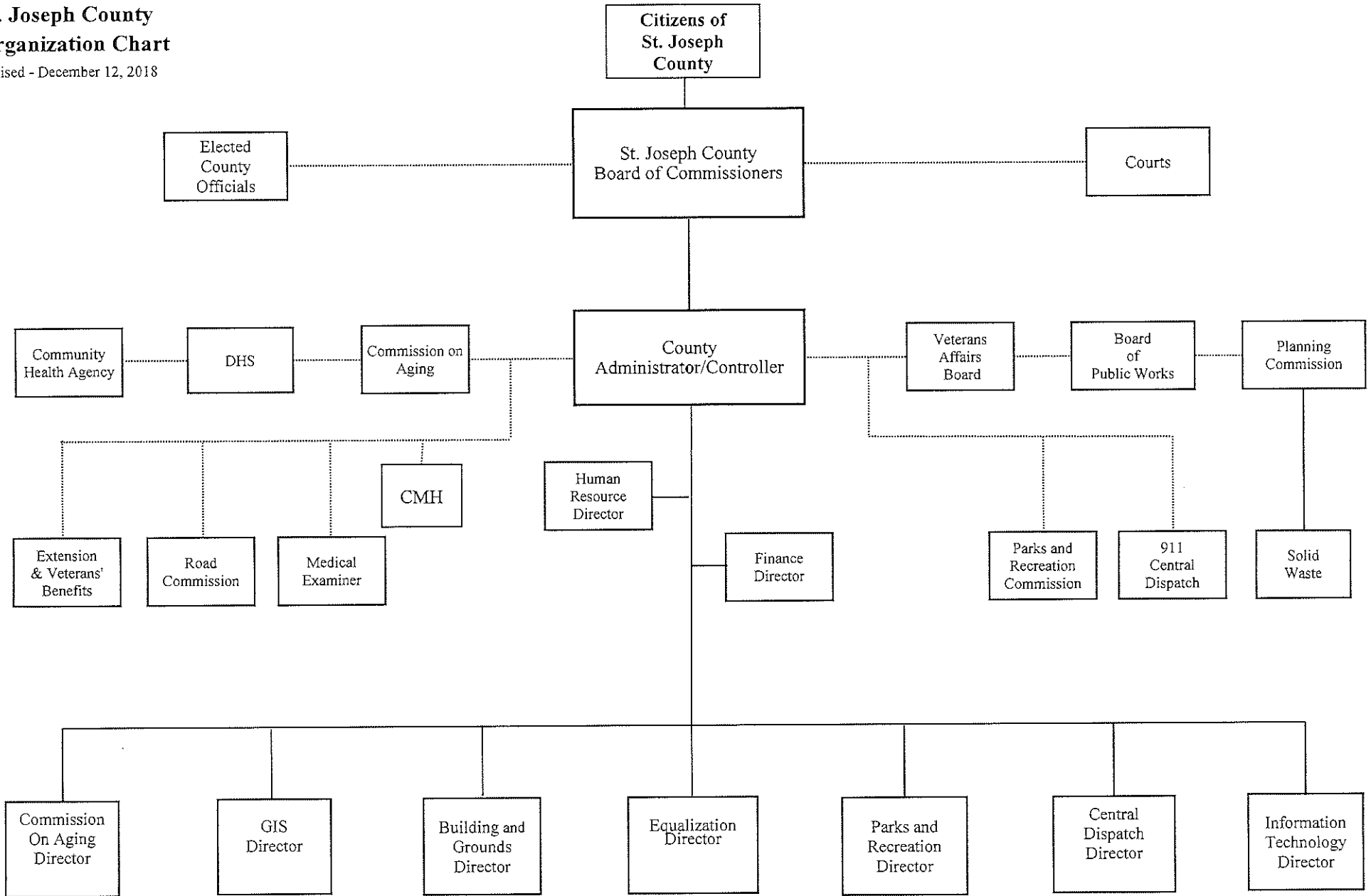
A handwritten signature in black ink that reads "Teresa Doehring". The signature is written in a cursive style with a large, looping "T" and "D".

Teresa Doehring

County Administrator

**St. Joseph County
Organization Chart**

Revised - December 12, 2018



ORGANIZATIONAL STRUCTURE

Board of Commissioners

The organizational chart illustrates that St. Joseph County government has evolved into a very complex service delivery system. The 2023 Board of Commissioners consists of seven members, each elected on a partisan basis for two-year terms. Each commissioner represents single member districts approximately equal in population. Biennially the Board elects a chairperson and annually elects a vice-chairperson from within its ranks.

Primary responsibilities of the Board include but are not limited to the determination, type, and level of county services. This is normally handled through the budgetary process. In addition, the Board adopts its annual budget, equalizes property values, and provides legislative and policy oversight of all county services either directly or through the appointment of various boards, commissions and county officials.

Judicial

The St. Joseph County Trial Court is made up of the Circuit, Family, and District Divisions. The Trial Court is also responsible for oversight of the activities of the Friend of the Court and Child Care Fund. The Circuit Judge, Family Judge, and District Judges are all elected at large for six-year terms. The Court system operates under the auspices of the Michigan Supreme Court.

Constitutional Officials

Administration of Michigan Counties, including St. Joseph County is divided by the Michigan Constitution among various constitutional and statutory county officials including the County Treasurer, Count Clerk/Register of Deeds, Prosecuting Attorney, Drain Commissioner and Sheriff are elected at large for four-year terms.

The Treasurer is the custodian of county funds, collector of county taxes, and disbursing agent for certain tax funds to local communities and school districts. The duties of the County Clerk include keeping and maintaining records of births, deaths, marriages, discharges of military personnel, elections oversight, and serving as Clerk of the Board of Commissioners. The duties of the Register of Deeds include the recording of deeds, mortgages, surveys, recording of plats, notices of liens, and bills of sales. The Prosecuting Attorney prosecutes violations of state criminal law within the county. The County Drain Commissioner administers the location, construction, and maintenance of drains in the county. The Sheriff's duties involve the charge and custody of the County Jail, and law enforcement in unincorporated areas of the county.

Administrative Officials

In addition, the Board of Commissioners appoints the County Administrator with responsibilities as defined by statute, county ordinance, resolution or current policy.

Boards, Commissions and Authorities

The Board of Commissioners also appoints various boards, commissions and authorities to oversee specific county services and to advise the Commissioners on certain matters. Appointments to boards, commissions or authorities overseeing specific county functions include the Board of County Road Commissioners, the Parks and Recreation Board, The Transit Authority, the Commission on Aging, the Building Authority, the Solid Waste Committee, the Planning & Zoning Board, the Mental Health Authority, the Family Independence Agency Board, and the Board of Public Works. The Board of Commissioners also appoint numerous representatives to regional and or joint bodies overseeing programs in the areas of Area Agency on Aging, and Board of Health.

SCOPE OF THE BUDGET

The budget is a financial plan for the provision of prioritized services. St. Joseph County government provides a variety of community services to its 60,947 residents, both statutory and discretionary. This document presents the annual spending plans for services provided by St. Joseph County government where the St. Joseph County Board of Commissioners has some budgetary or tax levying authority. This includes virtually all county services.

The requirements for budget development and approval, as set forth in Michigan Public Act 621 of 1978, are met and exceeded in this document.

Final audit information on all county operations can be found in the St. Joseph County Comprehensive Financial Report (www.stjosephcountymi.org). That report provides the financial condition of the county and all its funds at the end of each fiscal year which coincides with the calendar year. This budget contains previous year audited revenue, expenditure, and fund balance data for all operating funds contained herein.

Expenditures in accordance with this budget are authorized by the St. Joseph County Board of Commissioners in adoption of its 2024 & 2025 St. Joseph County Budget and General Appropriations Act Resolution and represents the culmination of a lengthy and deliberative process on the types and levels of county governmental services to be provided.

THE OPERATING BUDGET PROCESS

Submission of Departmental Budget Requests

All departments have a month to prepare the budget information and submit it to County Administration.

Revenue projections and the Budgetary Forecasts for 2024 & 2025

During July, Administration prepares its preliminary estimates of revenues and expenditures for the upcoming fiscal year. The projections are based upon a variety of factors, including: the outcomes of the calendar year just ended; projections of the status of state and federal grants; department head/elected officials' recommendations, cash reserves and interest rate projections; general economic indicators; wage and fringe benefit cost projections; etc. The 2024 General Fund revenue projections are slightly under the 2023 budget. The 2023 revenues were higher than expected due to unanticipated local community stabilization dollars and included ARPA Covid Grant dollars.

Preparation of the Administrator's Recommended Budget Document:

After review of the departmental budget requests, the Administrator reviews budgets with departments as necessary for the purpose of better understanding of all the issues related to the departmental budget. Based on this information, the Administrator's Office works to balance the budget in accordance with the overarching guidance and directives from the Board of Commissioners.

Executive Committee Budget Workshop:

The Administrator's recommended budget is formally reviewed by the Board of Commissioners. The Board, as a Committee of the Whole, conducts budget workshops and budget hearings as necessary on each departmental or agency budget. Any changes or modifications are incorporated into the budget by Administration and forwarded on to the Board of Commissioners for consideration.

Budget Adoption by the Board of Commissioners:

The complete operating and capital expenditure plan is recommended by the Committee of the Whole of the Board of Commissioners, along with a proposed General Appropriations Resolution. All are then forwarded to the Board of Commissioners for consideration at a public hearing and formal adoption at the last regular meeting in December.

TYPES OF BUDGETED FUNDS

There are many types of funds used throughout the development, implementation and monitoring of the budgetary process.

The General Fund is the primary focus of the budget process each fiscal year because its money has the least statutory restrictions on it. It also serves as the general-purpose repository for county property taxes, which make up the base revenue for most county services.

Budgets in Special Revenue Funds reflect county activities where a significant portion of revenues come from sources other than the General Fund. Use of these funds is restricted to specific activities. Special Revenue Funds of significant size include Central Dispatch, Parks and Recreation, Child Care Fund and Commission on Aging.

Capital Project Funds account for the purchase of equipment, construction, or development of capital facilities. Some of these budgets were established by a separate resolution. However, as with most capital projects, the majority were established by the enabling appropriations resolution. There is a separate capital budget included in the newly established Capital Improvement Program Fund.

Public Act 621 of 1978, also known as the Uniform Budget and Accounting Act, requires budgets for all General, Special Revenue, and Debt Service Funds, in the County's chart of accounts. It further stipulates that an informational summary must be provided for all capital projects, enterprise, and internal service funds. St. Joseph County establishes budgets for all of these funds which can be found within this document.

We understand that it is a very complex process and that this document, while in accordance with the requirements of the Uniform Budget and Accounting Act, may not provide all of the information that the reader desires. Further information may be obtained by reading the St. Joseph County Annual Financial Report, including Management's Discussion and Analysis (www.stjosephcountymi.org), by contacting County Administration (269-467-5617) or by contacting any of the Elected Offices or Departments covered within this budget directly.

ST. JOSEPH COUNTY
2024 & 2025 GENERAL APPROPRIATIONS ACT
RESOLUTION NO. -2023

WHEREAS, Public Act 621 of 1978 otherwise known as the Uniform Budgeting and Accounting Act provides a system of unified procedures for the preparation and execution of budgets for units of local government; and

WHEREAS, the County Administrator/Controller has provided the recommended 2024 & 2025 budget, as well as supporting documentation as required by Public Act 621; and

WHEREAS, it is the intent of the Board of Commissioners to provide for the solvency of County Fiscal Operations by adopting a General Appropriations Act as required by law; and

WHEREAS, it is the intent of the Board of Commissioners to articulate policy relative to monitoring, maintenance accounting and implementation of the General Appropriations Act as required by law; and

WHEREAS, it is the intent of the Board of Commissioners to continue its allocation for substance abuse services of 50% of the convention facility/liquor tax revenue; and

WHEREAS, the 2024 & 2025 Budget are based on the intent of the Board of Commissioners to levy property tax millages as follows: County Operating 4.5217, 9-1-1 .9942, Commission on Aging .7456, Transportation .33, County Roads .9942 and Park & Recreation .2492; and

WHEREAS, the 2024 & 2025 Budget has been apportioned to the various County departments in the categories of Total Personnel Services, Total Operating Expenditures, and Total Capital Expenditures; and

WHEREAS, the following County Budget Policy shall apply to the management of these categories:

Total Personnel Services (Wages and Fringe Benefits): Budgeted expenditures are predetermined by the Board of Commissioners. Permission of the Board of Commissioners is required for transfers to, from, or between line items within this category.

Total Operating Expenditures: Permission of the Board of Commissioners is required for transfers to or from line items within this category if the transfer is to or from a different category. Budgeted expenditures and transfers between line items within this category are at the discretion of management in accordance with the County Purchasing Policy. Commissioners have determined a list of approved dues that will be paid for 2024. Only those dues approved shall be paid from County funds.

Total Capital Expenditures: Budgeted expenditures to the extent of the Board approved capital listing contained in the adopted 2024 & 2025 budget documents are at the discretion of management in accordance with the County Purchasing Policy. Permission of the Board of Commissioners is required to purchase items not previously approved if the request exceeds \$5,000. Non-budgeted capital requests under \$5,000 shall be presented to the County Administrator/Controller, or his designee, in accordance with the County Purchasing Policy. Transfers between line items within this category shall be presented to the County Administrator/Controller, or his designee, for consideration.

NOW THEREFORE BE IT RESOLVED, the St. Joseph County Board of Commissioners hereby adopts the General Appropriations Act including such documents as the General Fund revenues and expenditures, special revenue budgets, elected officials' salary schedule, non-contract pay ranges, part-time wage schedule, capital budget, and Planning Enabling Act Capital Improvements Program for its financial operations.

STATE OF MICHIGAN)
) SS
COUNTY OF ST. JOSEPH)

I, LINDSAY OSWALD, Clerk of the St. Joseph County Board of Commissioners and Clerk of the County of St. Joseph, do hereby certify that the above Resolution was duly adopted by said Board on November 21, 2023.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of said County and Circuit Court at Centreville, Michigan, this 21st day of November 2023.

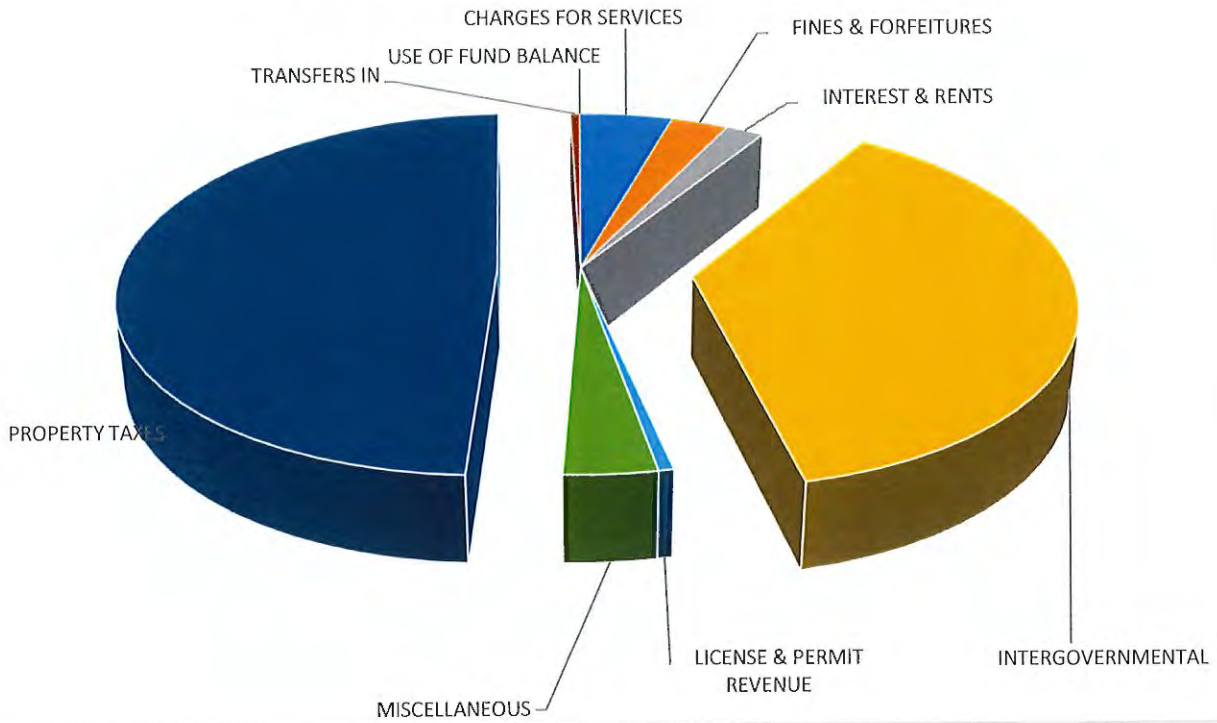

Lindsay Oswald, County Clerk

ST. JOSEPH COUNTY GENERAL FUND HISTORY REVENUE AND EXPENDITURE SUMMARY

	2020	2021	2022	2023	2024	2025
	ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	RECOMMENDED BUDGET	RECOMMENDED BUDGET
REVENUES						
CHARGES FOR SERVICES	1,010,192	1,179,306	1,080,525	915,110	1,004,170	1,015,670
FINES & FORFEITURES	659,255	780,077	707,155	639,195	619,745	619,745
INTEREST & RENTS	114,244	85,861	236,113	56,700	411,450	311,450
INTERGOVERNMENTAL	6,276,704	5,541,421	7,327,019	6,542,546	8,313,636	8,490,574
LICENSE & PERMIT REVENUE	152,632	133,989	123,915	140,325	127,025	127,025
MISCELLANEOUS	1,122,133	980,257	1,059,944	681,532	771,779	772,279
PROPERTY TAXES	9,601,695	9,635,295	10,486,549	10,233,484	10,844,684	10,844,684
TRANSFERS IN	632,100	108,300	98,600	417,623	98,600	98,600
USE OF FUND BALANCE	-	-	-	-	-	-
TOTAL REVENUES	19,568,955	18,444,506	21,119,820	19,626,515	22,191,089	22,280,027

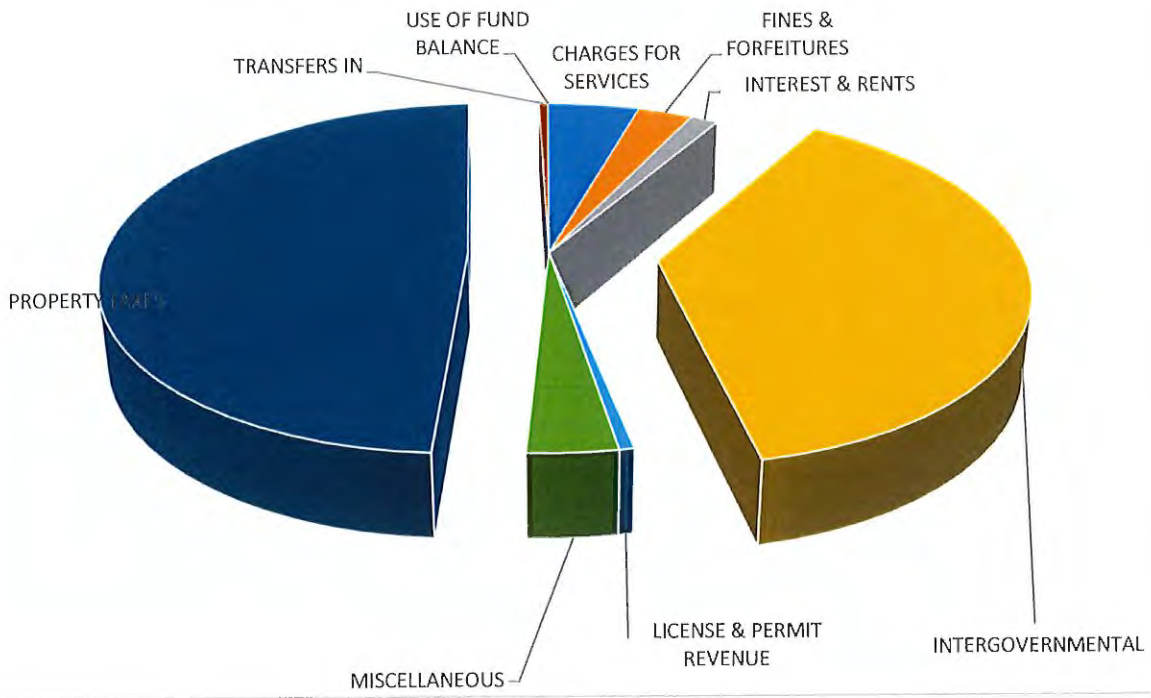
	2020	2021	2022	2023	2024	2025
	ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	RECOMMENDED BUDGET	RECOMMENDED BUDGET
EXPENDITURES						
APPROPRIATIONS	1,038,156	988,714	1,020,950	1,194,285	1,183,698	1,219,568
OPERATING EXPENDITURES	3,611,062	3,874,453	4,882,051	4,119,951	5,724,864	5,477,362
PERSONNEL SERVICES	11,566,561	11,766,425	11,957,363	12,473,988	13,264,552	13,565,463
TRANSFERS OUT	1,356,812	1,928,142	1,555,300	1,838,290	2,017,976	2,017,627
TOTAL EXPENDITURES	17,572,591	18,557,734	19,415,664	19,626,514	22,191,090	22,280,020

St. Joseph County General Fund Revenues 2024



	2024 RECOMMENDED BUDGET	PERCENT OF TOTAL BUDGET
REVENUES		
CHARGES FOR SERVICES	1,004,170	4.53%
FINES & FORFEITURES	619,745	2.79%
INTEREST & RENTS	411,450	1.85%
INTERGOVERNMENTAL	8,313,636	37.46%
LICENSE & PERMIT REVENUE	127,025	0.57%
MISCELLANEOUS	771,779	3.48%
PROPERTY TAXES	10,844,684	48.87%
TRANSFERS IN	98,600	0.44%
USE OF FUND BALANCE	-	0.00%
TOTAL REVENUES	22,191,089	100.00%

St. Joseph County General Fund Revenues 2025



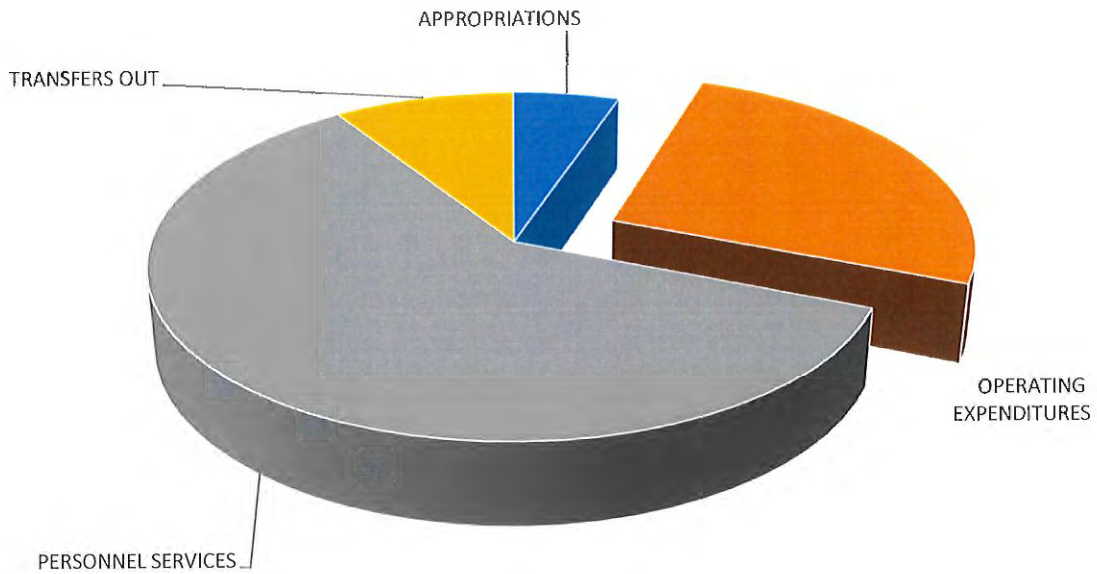
	2025 RECOMMENDED BUDGET	PERCENT OF TOTAL BUDGET
REVENUES		
CHARGES FOR SERVICES	1,015,670	4.56%
FINES & FORFEITURES	619,745	2.78%
INTEREST & RENTS	311,450	1.40%
INTERGOVERNMENTAL	8,490,574	38.11%
LICENSE & PERMIT REVENUE	127,025	0.57%
MISCELLANEOUS	772,279	3.47%
PROPERTY TAXES	10,844,684	48.67%
TRANSFERS IN	98,600	0.44%
USE OF FUND BALANCE	-	0.00%
TOTAL REVENUES	22,280,027	100.00%

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 212 - FINANCE						
TRANSFERS IN		0	0	309,023	0	0
Totals for dept 212 - FINANCE		0	0	309,023	0	0
Dept 215 - COUNTY CLERK						
TRANSFERS IN		20,000	20,000	20,000	20,000	20,000
LICENSE & PERMIT REVENUE		4,275	4,040	3,325	4,025	4,025
INTERGOVERNMENTAL		12,081	40,525	4,500	4,000	4,000
FINES & FORFEITURES		54,691	52,862	41,345	45,495	45,495
CHARGES FOR SERVICES		160,629	164,736	127,070	139,020	139,020
INTEREST & RENTS		1,500	2,190	1,500	1,500	1,500
MISCELLANEOUS		2,629	6,402	2,520	4,020	4,020
Totals for dept 215 - COUNTY CLERK		255,805	290,755	200,260	218,060	218,060
Dept 224 - CENTRAL SERVICE COSTS REIMBURSEMENT						
MISCELLANEOUS		410,180	483,216	565,589	632,483	632,483
Totals for dept 224 - CENTRAL SERVICE COSTS REIM		410,180	483,216	565,589	632,483	632,483
Dept 228 - INFORMATION TECHNOLOGY						
CHARGES FOR SERVICES		3,164	3,578	3,000	3,500	3,500
Totals for dept 228 - INFORMATION TECHNOLOGY		3,164	3,578	3,000	3,500	3,500
Dept 243 - GEOGRAPHIC INFO. SYSTEMS						
TRANSFERS IN		1,700	0	0	0	0
MISCELLANEOUS		1,086	3,045	700	200	700
Totals for dept 243 - GEOGRAPHIC INFO. SYSTEMS		2,786	3,045	700	200	700
Dept 253 - COUNTY TREASURER						
TRANSFERS IN		25,000	25,000	25,000	25,000	25,000
INTERGOVERNMENTAL		4,137,996	5,746,103	5,132,560	6,664,475	6,960,624
CHARGES FOR SERVICES		62,061	48,480	43,050	57,050	57,050
INTEREST & RENTS		60,755	232,950	50,000	404,800	304,800
MISCELLANEOUS		69,508	158,432	600	10,500	10,500
PROPERTY TAXES		9,635,295	10,486,549	10,233,484	10,844,684	10,844,684
Totals for dept 253 - COUNTY TREASURER		13,990,615	16,697,514	15,484,694	18,006,509	18,202,658
Dept 257 - EQUALIZATION DEPT						
CHARGES FOR SERVICES		54,507	56,350	57,390	63,000	64,500
Totals for dept 257 - EQUALIZATION DEPT		54,507	56,350	57,390	63,000	64,500
Dept 262 - ELECTIONS						
INTERGOVERNMENTAL		0	0	0	103,400	35,000
Totals for dept 262 - ELECTIONS		0	0	0	103,400	35,000
Dept 265 - BUILDING & GROUNDS						
MISCELLANEOUS		137,900	0	0	0	0
Totals for dept 265 - BUILDING & GROUNDS		137,900	0	0	0	0
Dept 270 - HUMAN RESOURCES						
FINES & FORFEITURES		441	2,271	1,000	1,000	1,000
CHARGES FOR SERVICES		2,986	5,534	3,500	3,500	3,500
MISCELLANEOUS		0	3,170	0	3,000	3,000
Totals for dept 270 - HUMAN RESOURCES		3,427	10,975	4,500	7,500	7,500

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 286 - DISTRICT COURT						
	INTERGOVERNMENTAL	64,752	52,174	9,500	8,500	8,500
	FINES & FORFEITURES	249,609	248,359	221,000	211,400	211,400
	CHARGES FOR SERVICES	191,423	147,162	139,000	195,000	205,000
	INTEREST & RENTS	23,606	973	5,200	5,150	5,150
	MISCELLANEOUS	56,064	52,709	55,000	60,000	60,000
	Totals for dept 286 - DISTRICT COURT	585,454	501,377	429,700	480,050	490,050
Dept 289 - FRIEND OF THE COURT						
	TRANSFERS IN	19,000	19,000	19,000	19,000	19,000
	INTERGOVERNMENTAL	1,007,525	972,780	1,039,000	1,195,000	1,145,000
	FINES & FORFEITURES	48,663	38,602	50,050	50,050	50,050
	CHARGES FOR SERVICES	10,082	9,715	15,000	15,000	15,000
	MISCELLANEOUS	7,021	5,539	7,000	7,000	7,000
	Totals for dept 289 - FRIEND OF THE COURT	1,092,291	1,045,636	1,130,050	1,286,050	1,236,050
Dept 294 - PROBATE COURT						
	CHARGES FOR SERVICES	30,486	31,319	30,200	31,200	31,200
	Totals for dept 294 - PROBATE COURT	30,486	31,319	30,200	31,200	31,200
Dept 296 - PROSECUTORS OFFICE						
	INTERGOVERNMENTAL	113	7,704	150	150	150
	FINES & FORFEITURES	94	1,925	0	2,000	2,000
	Totals for dept 296 - PROSECUTORS OFFICE	207	9,629	150	2,150	2,150
Dept 301 - SHERIFF DEPARTMENT						
	TRANSFERS IN	17,600	9,600	19,600	9,600	9,600
	INTERGOVERNMENTAL	24,680	106,599	51,075	22,300	22,300
	FINES & FORFEITURES	19,037	25,322	16,100	15,600	15,600
	CHARGES FOR SERVICES	299,227	288,124	255,000	245,000	245,000
	MISCELLANEOUS	43,148	47,681	29,000	41,500	41,500
	Totals for dept 301 - SHERIFF DEPARTMENT	403,692	477,326	370,775	334,000	334,000
Dept 331 - MARINE SAFETY PATROL						
	INTERGOVERNMENTAL	0	19,600	18,000	18,000	18,000
	Totals for dept 331 - MARINE SAFETY PATROL	0	19,600	18,000	18,000	18,000
Dept 351 - JAIL & TURNKEY						
	TRANSFERS IN	10,000	10,000	10,000	10,000	10,000
	INTERGOVERNMENTAL	81,938	82,059	83,000	83,000	83,000
	FINES & FORFEITURES	1,960	3,720	3,500	3,500	3,500
	MISCELLANEOUS	130,345	34,421	0	0	0
	Totals for dept 351 - JAIL & TURNKEY	224,243	130,200	96,500	96,500	96,500
Dept 356 - JUVENILE BRANCH						
	INTERGOVERNMENTAL	2,200	13,299	25,000	25,000	25,000
	FINES & FORFEITURES	4,284	3,746	3,700	3,700	3,700
	CHARGES FOR SERVICES	363	482	1,900	1,900	1,900
	MISCELLANEOUS	2,010	1,155	3,050	3,000	3,000
	Totals for dept 356 - JUVENILE BRANCH	8,857	18,682	33,650	33,600	33,600
Dept 426 - EMERGENCY SERVICES						
	INTERGOVERNMENTAL	43,982	54,728	30,000	30,000	30,000
	Totals for dept 426 - EMERGENCY SERVICES	43,982	54,728	30,000	30,000	30,000

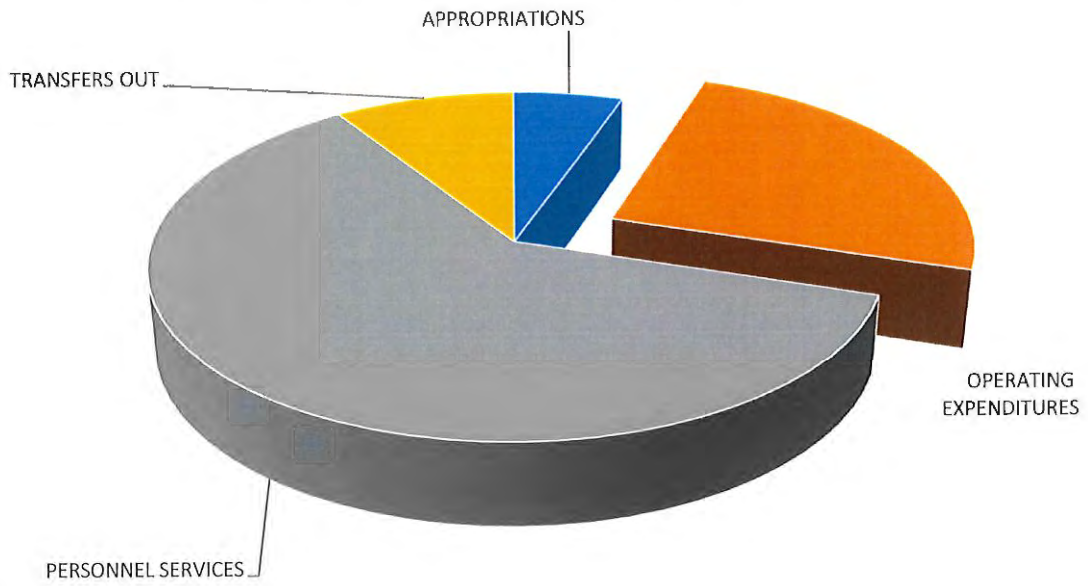
GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 101 GENERAL FUND						
ESTIMATED REVENUES						
Dept 430 - ANIMAL CONTROL						
LICENSE & PERMIT REVENUE		109,946	98,187	120,000	105,000	105,000
INTERGOVERNMENTAL		2,645	35,510	11,200	5,000	5,000
FINES & FORFEITURES		8,770	9,957	6,500	6,500	6,500
MISCELLANEOUS		5,395	420	500	500	500
Totals for dept 430 - ANIMAL CONTROL		126,756	144,074	138,200	117,000	117,000
Dept 442 - DRAIN COMMISSION						
LICENSE & PERMIT REVENUE		19,768	21,688	17,000	18,000	18,000
Totals for dept 442 - DRAIN COMMISSION		19,768	21,688	17,000	18,000	18,000
Dept 662 - CHILD CARE - JUVENILE						
INTERGOVERNMENTAL		59,116	106,936	75,000	75,000	75,000
Totals for dept 662 - CHILD CARE - JUVENILE		59,116	106,936	75,000	75,000	75,000
Dept 664 - RDSS						
MISCELLANEOUS		10,190	9,086	13,073	9,076	9,076
Totals for dept 664 - RDSS		10,190	9,086	13,073	9,076	9,076
Dept 682 - VETERANS SERVICES						
INTERGOVERNMENTAL		104,393	89,002	63,561	79,811	79,000
MISCELLANEOUS		6,875	10,066	0	0	0
Totals for dept 682 - VETERANS SERVICES		111,268	99,068	63,561	79,811	79,000
Dept 701 - PLANNING COMMISSION						
MISCELLANEOUS		0	1,973	0	0	0
Totals for dept 701 - PLANNING COMMISSION		0	1,973	0	0	0
Dept 711 - REGISTER OF DEEDS						
TRANSFERS IN		15,000	15,000	15,000	15,000	15,000
FINES & FORFEITURES		392,528	320,391	296,000	280,500	280,500
CHARGES FOR SERVICES		364,378	325,045	240,000	250,000	250,000
MISCELLANEOUS		30	0	0	0	0
Totals for dept 711 - REGISTER OF DEEDS		771,936	660,436	551,000	545,500	545,500
Dept 872 - UTILITIES & GENERAL INSUR						
MISCELLANEOUS		97,876	242,629	4,500	500	500
Totals for dept 872 - UTILITIES & GENERAL INSUR		97,876	242,629	4,500	500	500
TOTAL ESTIMATED REVENUES		18,444,506	21,119,820	19,626,515	22,191,089	22,280,027

St. Joseph County General Fund Expenditures 2024



EXPENDITURES	2024 RECOMMENDED BUDGET	PERCENT OF TOTAL BUDGET
APPROPRIATIONS	1,183,698	5.33%
OPERATING EXPENDITURES	5,724,864	25.80%
PERSONNEL SERVICES	13,264,552	59.77%
TRANSFERS OUT	2,017,976	9.09%
TOTAL EXPENDITURES	22,191,090	100.00%

St. Joseph County General Fund Expenditures 2025



EXPENDITURES	2025 RECOMMENDED BUDGET	PERCENT OF TOTAL BUDGET
APPROPRIATIONS	1,219,568	5.47%
OPERATING EXPENDITURES	5,477,362	24.58%
PERSONNEL SERVICES	13,565,463	60.89%
TRANSFERS OUT	2,017,627	9.06%
TOTAL EXPENDITURES	22,280,020	100.00%

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 001 - APPROPRIATIONS						
APPROPRIATIONS		988,714	1,020,950	1,194,285	1,183,698	1,219,568
OPERATING EXPENDITURES		49,526	5,984	6,950	500	500
Totals for dept 001 - APPROPRIATIONS		1,038,240	1,026,934	1,201,235	1,184,198	1,220,068
Dept 101 - COUNTY COMMISSION						
OPERATING EXPENDITURES		80,655	134,641	88,200	115,100	115,100
PERSONNEL SERVICES		60,157	61,492	83,163	84,544	85,935
Totals for dept 101 - COUNTY COMMISSION		140,812	196,133	171,363	199,644	201,035
Dept 172 - ADMINISTRATION						
OPERATING EXPENDITURES		59,315	6,704	15,275	15,225	15,175
PERSONNEL SERVICES		211,882	210,812	217,060	211,110	215,452
Totals for dept 172 - ADMINISTRATION		271,197	217,516	232,335	226,335	230,627
Dept 212 - FINANCE						
OPERATING EXPENDITURES		35,595	36,899	37,340	36,500	36,500
PERSONNEL SERVICES		219,202	212,433	217,007	205,217	211,498
Totals for dept 212 - FINANCE		254,797	249,332	254,347	241,717	247,998
Dept 215 - COUNTY CLERK						
OPERATING EXPENDITURES		51,533	57,529	69,490	70,840	70,860
PERSONNEL SERVICES		530,428	557,465	602,606	651,045	673,086
Totals for dept 215 - COUNTY CLERK		581,961	614,994	672,096	721,885	743,946
Dept 228 - INFORMATION TECHNOLOGY						
OPERATING EXPENDITURES		364,872	472,266	625,460	641,500	631,000
PERSONNEL SERVICES		292,757	301,809	308,683	399,208	411,587
Totals for dept 228 - INFORMATION TECHNOLOGY		657,629	774,075	934,143	1,040,708	1,042,587
Dept 243 - GEOGRAPHIC INFO. SYSTEMS						
OPERATING EXPENDITURES		5,500	6,757	12,500	67,700	67,700
PERSONNEL SERVICES		107,415	108,667	112,349	0	0
Totals for dept 243 - GEOGRAPHIC INFO. SYSTEMS		112,915	115,424	124,849	67,700	67,700
Dept 245 - SURVEYOR						
TRANSFERS OUT		9,000	6,000	6,000	6,000	6,000
Totals for dept 245 - SURVEYOR		9,000	6,000	6,000	6,000	6,000
Dept 253 - COUNTY TREASURER						
OPERATING EXPENDITURES		9,286	453,187	8,700	1,010,000	1,010,000
PERSONNEL SERVICES		301,689	309,355	322,085	338,859	351,786
TRANSFERS OUT		56,184	0	0	0	0
Totals for dept 253 - COUNTY TREASURER		367,159	762,542	330,785	1,348,859	1,361,786
Dept 257 - EQUALIZATION DEPT						
OPERATING EXPENDITURES		32,663	35,616	35,785	38,485	37,485
PERSONNEL SERVICES		292,915	298,590	299,998	311,488	319,936
Totals for dept 257 - EQUALIZATION DEPT		325,578	334,206	335,783	349,973	357,421
Dept 262 - ELECTIONS						
OPERATING EXPENDITURES		9,192	72,732	34,500	105,300	27,300
PERSONNEL SERVICES		0	0	0	53,400	20,000
Totals for dept 262 - ELECTIONS		9,192	72,732	34,500	158,700	47,300

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 265 - BUILDING & GROUNDS						
	OPERATING EXPENDITURES	171,191	195,809	168,550	192,000	192,000
	PERSONNEL SERVICES	308,209	369,840	405,905	375,349	384,580
Totals for dept 265 - BUILDING & GROUNDS		479,400	565,649	574,455	567,349	576,580
Dept 270 - HUMAN RESOURCES						
	OPERATING EXPENDITURES	133,675	128,070	114,345	185,145	129,595
	PERSONNEL SERVICES	2	5,650	8,000	44,097	45,874
Totals for dept 270 - HUMAN RESOURCES		133,677	133,720	122,345	229,242	175,469
Dept 282 - APPEALS COURT						
	OPERATING EXPENDITURES	12,790	20,038	22,000	26,300	26,300
Totals for dept 282 - APPEALS COURT		12,790	20,038	22,000	26,300	26,300
Dept 283 - CIRCUIT COURT						
	OPERATING EXPENDITURES	35,633	59,282	54,925	61,300	59,400
	PERSONNEL SERVICES	353,540	340,608	333,510	347,614	356,572
Totals for dept 283 - CIRCUIT COURT		389,173	399,890	388,435	408,914	415,972
Dept 286 - DISTRICT COURT						
	OPERATING EXPENDITURES	173,231	156,565	116,579	130,870	129,600
	PERSONNEL SERVICES	1,227,993	1,164,833	1,227,345	1,353,403	1,402,288
Totals for dept 286 - DISTRICT COURT		1,401,224	1,321,398	1,343,924	1,484,273	1,531,888
Dept 289 - FRIEND OF THE COURT						
	OPERATING EXPENDITURES	124,100	115,414	126,187	238,446	140,830
	PERSONNEL SERVICES	1,056,018	1,017,376	1,055,314	1,078,561	1,120,947
Totals for dept 289 - FRIEND OF THE COURT		1,180,118	1,132,790	1,181,501	1,317,007	1,261,777
Dept 294 - PROBATE COURT						
	OPERATING EXPENDITURES	30,306	32,559	39,500	38,200	38,750
	PERSONNEL SERVICES	363,584	390,104	404,618	415,801	425,934
Totals for dept 294 - PROBATE COURT		393,890	422,663	444,118	454,001	464,684
Dept 296 - PROSECUTORS OFFICE						
	OPERATING EXPENDITURES	72,811	72,886	64,047	64,800	65,800
	PERSONNEL SERVICES	760,907	779,067	801,277	831,363	861,618
Totals for dept 296 - PROSECUTORS OFFICE		833,718	851,953	865,324	896,163	927,418
Dept 299 - PUBLIC DEFENDER						
	OPERATING EXPENDITURES	691	90	1,000	0	0
	TRANSFERS OUT	422,808	441,743	0	0	0
Totals for dept 299 - PUBLIC DEFENDER		423,499	441,833	1,000	0	0
Dept 301 - SHERIFF DEPARTMENT						
	OPERATING EXPENDITURES	314,688	326,506	297,051	301,018	279,018
	PERSONNEL SERVICES	2,185,379	2,296,498	2,313,446	2,362,343	2,406,196
	TRANSFERS OUT	6,592	62,183	5,000	0	0
Totals for dept 301 - SHERIFF DEPARTMENT		2,506,659	2,685,187	2,615,497	2,663,361	2,685,214
Dept 306 - SHERIFF RESERVES						
	OPERATING EXPENDITURES	1,338	10,466	4,100	3,500	3,500
	PERSONNEL SERVICES	0	130	0	0	0
Totals for dept 306 - SHERIFF RESERVES		1,338	10,596	4,100	3,500	3,500

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 307 - SECURITY COURTS BUILDINGS						
	OPERATING EXPENDITURES	5,117	3,790	4,700	45,185	5,200
	PERSONNEL SERVICES	314,286	267,639	314,532	491,697	493,782
	Totals for dept 307 - SECURITY COURTS BUILDINGS	319,403	271,429	319,232	536,882	498,982
Dept 331 - MARINE SAFETY PATROL						
	OPERATING EXPENDITURES	9,133	5,047	9,050	10,500	10,500
	PERSONNEL SERVICES	16,571	15,856	21,830	21,830	21,830
	Totals for dept 331 - MARINE SAFETY PATROL	25,704	20,903	30,880	32,330	32,330
Dept 351 - JAIL & TURNKEY						
	OPERATING EXPENDITURES	716,408	875,884	790,805	828,005	866,005
	PERSONNEL SERVICES	1,748,182	1,838,188	2,024,608	2,165,802	2,207,198
	Totals for dept 351 - JAIL & TURNKEY	2,464,590	2,714,072	2,815,413	2,993,807	3,073,203
Dept 356 - JUVENILE BRANCH						
	OPERATING EXPENDITURES	177,772	244,828	202,455	202,600	202,600
	PERSONNEL SERVICES	476,757	465,165	464,755	506,964	520,293
	Totals for dept 356 - JUVENILE BRANCH	654,529	709,993	667,210	709,564	722,893
Dept 426 - EMERGENCY SERVICES						
	OPERATING EXPENDITURES	10,781	11,475	16,380	14,480	14,480
	PERSONNEL SERVICES	90,367	93,094	98,220	102,942	107,553
	Totals for dept 426 - EMERGENCY SERVICES	101,148	104,569	114,600	117,422	122,033
Dept 430 - ANIMAL CONTROL						
	OPERATING EXPENDITURES	34,373	80,590	37,500	35,800	35,800
	PERSONNEL SERVICES	171,867	171,658	182,999	225,861	233,024
	Totals for dept 430 - ANIMAL CONTROL	206,240	252,248	220,499	261,661	268,824
Dept 442 - DRAIN COMMISSION						
	OPERATING EXPENDITURES	11,146	14,933	12,465	11,965	11,965
	PERSONNEL SERVICES	187,229	196,783	201,066	213,134	218,324
	Totals for dept 442 - DRAIN COMMISSION	198,375	211,716	213,531	225,099	230,289
Dept 443 - BOARD OF PUBLIC WORKS						
	OPERATING EXPENDITURES	590	334	125	125	50
	Totals for dept 443 - BOARD OF PUBLIC WORKS	590	334	125	125	50
Dept 648 - MEDICAL EXAMINERS						
	OPERATING EXPENDITURES	180,985	208,420	188,241	206,569	209,830
	Totals for dept 648 - MEDICAL EXAMINERS	180,985	208,420	188,241	206,569	209,830
Dept 662 - CHILD CARE - JUVENILE						
	OPERATING EXPENDITURES	9,291	14,854	2,000	2,000	2,000
	PERSONNEL SERVICES	2,965	2,621	9,299	9,305	9,305
	Totals for dept 662 - CHILD CARE - JUVENILE	12,256	17,475	11,299	11,305	11,305
Dept 664 - RDSS						
	OPERATING EXPENDITURES	2,404	1,739	8,000	4,000	4,000
	PERSONNEL SERVICES	8,351	8,058	5,073	5,075	5,075
	Totals for dept 664 - RDSS	10,755	9,797	13,073	9,075	9,075
Dept 681 - VETERAN BURIALS						

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 101 GENERAL FUND						
APPROPRIATIONS						
Dept 681 - VETERAN BURIALS						
OPERATING EXPENDITURES		6,700	4,200	7,000	7,000	7,000
Totals for dept 681 - VETERAN BURIALS		6,700	4,200	7,000	7,000	7,000
Dept 682 - VETERANS SERVICES						
OPERATING EXPENDITURES		97,707	130,808	80,787	53,177	53,177
PERSONNEL SERVICES		159,957	163,339	168,839	184,863	188,270
TRANSFERS OUT		0	0	0	6,959	6,959
Totals for dept 682 - VETERANS SERVICES		257,664	294,147	249,626	244,999	248,406
Dept 701 - PLANNING COMMISSION						
OPERATING EXPENDITURES		9,735	12,259	12,000	12,500	12,500
Totals for dept 701 - PLANNING COMMISSION		9,735	12,259	12,000	12,500	12,500
Dept 710 - MSU COOPERATIVE EXTENSION						
OPERATING EXPENDITURES		119,008	127,194	140,242	215,155	221,581
PERSONNEL SERVICES		96,491	100,800	96,082	54,916	56,595
Totals for dept 710 - MSU COOPERATIVE EXTENSION		215,499	227,994	236,324	270,071	278,176
Dept 711 - REGISTER OF DEEDS						
OPERATING EXPENDITURES		40,537	41,469	43,260	43,460	43,460
PERSONNEL SERVICES		120,769	124,346	133,319	159,482	166,724
Totals for dept 711 - REGISTER OF DEEDS		161,306	165,815	176,579	202,942	210,184
Dept 728 - ECONOMIC DEVELOPMENT						
OPERATING EXPENDITURES		35,100	35,800	35,000	250	250
PERSONNEL SERVICES		0	0	0	31,279	32,701
TRANSFERS OUT		62,500	62,500	62,500	62,500	62,500
Totals for dept 728 - ECONOMIC DEVELOPMENT		97,600	98,300	97,500	94,029	95,451
Dept 872 - UTILITIES & GENERAL INSUR						
OPERATING EXPENDITURES		639,075	668,427	587,457	689,364	700,551
PERSONNEL SERVICES		100,556	85,087	41,000	28,000	11,500
Totals for dept 872 - UTILITIES & GENERAL INSUR		739,631	753,514	628,457	717,364	712,051
Dept 965 - TRANSFERS OUT						
TRANSFERS OUT		1,371,058	982,874	1,764,790	1,942,517	1,942,168
Totals for dept 965 - TRANSFERS OUT		1,371,058	982,874	1,764,790	1,942,517	1,942,168
TOTAL APPROPRIATIONS		18,557,734	19,415,664	19,626,514	22,191,090	22,280,020

TRANSFERS IN/OUT & APPROPRIATIONS BUDGET FOR ST. JOSEPH COUNTY

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
TRANSFERS IN						
101-212-699.516	TRANSFER IN-F516 TAX PMT FUND	-	-	309,023	-	-
101-215-699.263	TRANSFER IN-F263 CONCEALED PISTOL LICENS	20,000	20,000	20,000	20,000	20,000
101-243-699.246	TRANSFER IN-F246 SURVEY REMONUMENT	1,700	-	-	-	-
101-253-699.513	TRANSFER IN-F513 FORFEITURE FUND	25,000	25,000	25,000	25,000	25,000
101-289-699.215	TRANSFER IN-F215 FOC	19,000	19,000	19,000	19,000	19,000
101-301-699.232	TRANSFER IN-F232 TRAFFIC SAFETY PROGRAM	8,000	-	-	-	-
101-301-699.265	TRANSFER IN-F265 DRUG LAW ENFORCEMENT	-	-	10,000	-	-
101-301-699.266	TRANSFER IN-F266 LAW ENFORCE FUND	9,600	9,600	9,600	9,600	9,600
101-351-699.264	TRANSFER IN-F264 CORR TRAINING FUND	10,000	10,000	10,000	10,000	10,000
101-711-699.256	TRANSFER IN-F256 ROD AUTOMATION FUND	15,000	15,000	15,000	15,000	15,000
TOTAL ESTIMATED REVENUES		108,300	98,600	417,623	98,600	98,600
TRANSFERS OUT & APPROPRIATIONS						
101-001-959.050	TRI-COUNTY DISTRICT HEALTH APPROPRIATION	307,699	313,835	322,977	332,118	332,118
101-001-959.060	COMMUNITY MENTAL HEALTH APPROPRIATION	257,268	257,268	257,268	257,268	257,268
101-001-959.070	SOIL CONSERVATION APPROPRIATION	63,960	73,640	75,000	75,000	75,000
101-001-959.080	D.H.S. - SOCIAL WELFARE FUND	8,903	8,999	9,000	9,000	9,000
101-001-959.100	SUBSTANCE ABUSE APPROPRIATION	100,864	117,188	105,000	85,272	121,142
101-001-959.120	D.H.S. CHILD CARE FUND APPROPRIATION	200,020	200,020	225,040	225,040	225,040
101-001-959.201	F201 COUNTY ROAD BRIDGE APPROPRIATION	50,000	50,000	200,000	200,000	200,000
101-245-995.246	TRANSFER OUT-F246 COUNTY SURVEY REMON	9,000	6,000	6,000	6,000	6,000
101-253-995.500	TRANSFER TO OTHERS-GRANT	56,184	-	-	-	-
101-299-995.260	TRANSFER OUT-F260 INDIGENT DEFENSE	422,808	441,743	-	-	-
101-301-995.500	TRANSFER TO OTHERS-GRANT	6,592	62,183	5,000	-	-
101-682-995.569	TRANSFER OUT-F569 BUILDING AUTHORITY	-	-	-	6,959	6,959
101-728-995.244	TRANSFER OUT-F244 ECONOMIC DEVELOP FUND	62,500	62,500	62,500	62,500	62,500
101-965-995.238	TRANSFER OUT-F238 HOMELAND SEC	-	300	-	-	-
101-965-995.251	TRANSFER OUT-F251 COMM CORR ADVISORY	-	22,081	52,000	-	-
101-965-995.252	TRANSFER OUT-F252 COMMUNITY CORRECTIONS	44,500	47,500	7,500	27,500	31,000
101-965-995.260	TRANSFER OUT-F260 INDIGENT DEFENSE	-	-	449,485	426,536	439,331
101-965-995.267	TRANSFER OUT-F267 SECONDARY ROAD PATROL	155,853	163,884	153,015	-	-
101-965-995.272	TRANSFER OUT-F272 SECONDARY ROAD PATROL	-	-	-	137,000	138,400
101-965-995.276	TRANSFER OUT-F276	1,650	-	-	-	-
101-965-995.292	TRANSFER OUT-F292 JUVENILE CHILD CARE	509,120	576,465	765,547	654,670	654,670
101-965-995.303	TRANSFER OUT-F303 ENERGY SAVINGS PH1	170,121	172,644	172,243	174,734	184,440
101-965-995.304	TRANSFER OUT-F304 ENERGY SAVINGS PH2	-	-	-	311,577	311,577
101-965-995.445	TRANSFER OUT-F445 CAPITAL IMPROVEMENT	489,814	-	165,000	210,500	182,750
TOTAL APPROPRIATIONS		2,916,855	2,576,251	3,032,575	3,201,674	3,237,195

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 201 COUNTY ROAD						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	12,644,578	15,203,554	12,000,000	15,000,000	15,000,000
	TRANSFERS IN	50,000	50,000	50,000	200,000	200,000
	TOTAL ESTIMATED REVENUES	12,694,578	15,253,554	12,050,000	15,200,000	15,200,000
Fund: 208 PARK AND RECREATION						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	128,558	133,978	70,000	90,000	90,000
	PROPERTY TAXES	524,483	539,610	563,635	592,735	606,706
	MISCELLANEOUS	13,766	37,410	5,700	183,200	174,200
	CHARGES FOR SERVICES	192,846	219,884	170,000	184,000	184,000
	FINES & FORFEITURES	600	100	300	300	300
	INTEREST & RENTS	9,000	6,000	6,000	0	0
	TOTAL ESTIMATED REVENUES	869,253	936,982	815,635	1,050,235	1,055,206
Fund: 215 FRIEND OF THE COURT						
	ESTIMATED REVENUES					
	CHARGES FOR SERVICES	560	800	1,000	1,000	1,000
	FINES & FORFEITURES	19,150	16,990	18,000	18,000	18,000
	TOTAL ESTIMATED REVENUES	19,710	17,790	19,000	19,000	19,000
Fund: 216 FAMILY COUNSELING						
	ESTIMATED REVENUES					
	LICENSE & PERMIT REVENUE	5,990	6,115	6,000	6,000	6,000
	TOTAL ESTIMATED REVENUES	5,990	6,115	6,000	6,000	6,000
Fund: 220 LAKE TEMPLENE-LAKE IMPROVEMENT FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	309,574	331,955	220,000	300,000	300,000
	TOTAL ESTIMATED REVENUES	309,574	331,955	220,000	300,000	300,000
Fund: 227 WASTE MANAGEMENT FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	3,216	0	4,000	0	0
	MISCELLANEOUS	0	1,538	218,000	0	0
	CHARGES FOR SERVICES	0	1,163	0	1,000	1,000
	FINES & FORFEITURES	262,409	268,471	238,000	274,000	274,000
	TOTAL ESTIMATED REVENUES	265,625	271,172	460,000	275,000	275,000
Fund: 232 TRAFFIC SAFETY PROGRAM FUND						
	ESTIMATED REVENUES					
	CHARGES FOR SERVICES	17,011	17,592	20,000	20,000	20,000
	TOTAL ESTIMATED REVENUES	17,011	17,592	20,000	20,000	20,000

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 232 TRAFFIC SAFETY PROGRAM FUND						
Fund: 238 HOMELAND SECURITY GRANT FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	38,164	115,792	657,099	650,000	650,000
	TRANSFERS IN	0	300	0	0	0
	TOTAL ESTIMATED REVENUES	38,164	116,092	657,099	650,000	650,000
Fund: 239 MAGIC PROGRAM REBATE FUND						
	ESTIMATED REVENUES					
	MISCELLANEOUS	14,910	14,711	20,000	15,200	15,200
	TOTAL ESTIMATED REVENUES	14,910	14,711	20,000	15,200	15,200
Fund: 243 BROWNFIELD REDEVELOPMENT AUTHORITY FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	35,460	90,733	50,000	50,000	50,000
	PROPERTY TAXES	0	9,875	10,000	10,000	10,000
	CHARGES FOR SERVICES	4,250	3,750	5,000	5,000	5,000
	TOTAL ESTIMATED REVENUES	39,710	104,358	65,000	65,000	65,000
Fund: 244 ECONOMIC DEVELOPMENT CORPORATION FUND						
	ESTIMATED REVENUES					
	TRANSFERS IN	62,500	62,500	62,500	62,500	62,500
	TOTAL ESTIMATED REVENUES	62,500	62,500	62,500	62,500	62,500
Fund: 246 COUNTY SURVEY & REMONUMENTATION						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	39,182	48,196	31,275	45,331	45,331
	TRANSFERS IN	9,000	6,000	6,000	6,000	6,000
	TOTAL ESTIMATED REVENUES	48,182	54,196	37,275	51,331	51,331
Fund: 251 COMMUNITY CORRECTIONS ADVISORY BOARD						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	38,433	19,429	72,510	98,500	98,500
	TRANSFERS IN	35,000	22,081	52,000	0	0
	TOTAL ESTIMATED REVENUES	73,433	41,510	124,510	98,500	98,500
Fund: 252 SJC COMMUNITY CORRECTIONS PROGRAM						
	ESTIMATED REVENUES					
	TRANSFERS IN	44,500	47,500	27,000	27,500	31,000
	MISCELLANEOUS	0	0	5,000	0	0
	CHARGES FOR SERVICES	12,060	10,255	19,000	19,000	19,000
	TOTAL ESTIMATED REVENUES	56,560	57,755	51,000	46,500	50,000

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 252 SJC COMMUNITY CORRECTIONS PROGRAM						
Fund: 254 ANIMAL SHELTER DONATION FUND						
	ESTIMATED REVENUES					
	MISCELLANEOUS	15,026	21,158	7,000	10,000	10,000
	INTEREST & RENTS	13,805	7,280	5,000	6,000	6,000
	TOTAL ESTIMATED REVENUES	28,831	28,438	12,000	16,000	16,000
Fund: 256 REGISTER OF DEEDS AUTOMATION FUND						
	ESTIMATED REVENUES					
	FINES & FORFEITURES	65,640	53,470	55,000	50,000	50,000
	TOTAL ESTIMATED REVENUES	65,640	53,470	55,000	50,000	50,000
Fund: 259 VICTIMS RIGHTS ADVOCATE FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	80,770	87,532	131,279	131,279	131,279
	TOTAL ESTIMATED REVENUES	80,770	87,532	131,279	131,279	131,279
Fund: 260 INDIGENT DEFENSE FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	263,513	316,389	464,441	659,178	700,353
	TRANSFERS IN	422,808	441,743	419,082	426,536	439,331
	TOTAL ESTIMATED REVENUES	686,321	758,132	883,523	1,085,714	1,139,684
Fund: 261 CENTRAL DISPATCH FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	505,426	482,975	200,000	200,000	200,000
	TRANSFERS IN	50,000	46,624	0	46,624	46,624
	PROPERTY TAXES	2,099,485	2,155,478	2,258,809	2,360,009	2,415,747
	MISCELLANEOUS	3,000	(93)	8,357	0	0
	CHARGES FOR SERVICES	220,870	221,351	210,000	212,000	212,000
	FINES & FORFEITURES	244,421	246,614	235,000	235,000	235,000
	TOTAL ESTIMATED REVENUES	3,123,202	3,152,949	2,912,166	3,053,633	3,109,371
Fund: 263 CONCEALED PISTOL LICENSING FUND						
	ESTIMATED REVENUES					
	LICENSE & PERMIT REVENUE	27,113	22,366	35,000	24,000	24,000
	TOTAL ESTIMATED REVENUES	27,113	22,366	35,000	24,000	24,000
Fund: 264 LOCAL CORRECTIONS OFFICER'S TRAINING FUN						
	ESTIMATED REVENUES					
	FINES & FORFEITURES	14,414	11,804	27,000	15,000	15,000
	TOTAL ESTIMATED REVENUES	14,414	11,804	27,000	15,000	15,000

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 264 LOCAL CORRECTIONS OFFICER'S TRAINING FUN						
Fund: 265 DRUG LAW ENFORCEMENT FUND						
	ESTIMATED REVENUES					
	MISCELLANEOUS	0	2,833	0	0	0
	CHARGES FOR SERVICES	365	0	200	0	0
	FINES & FORFEITURES	0	0	15,000	15,000	15,000
	TOTAL ESTIMATED REVENUES	365	2,833	15,200	15,000	15,000
Fund: 266 LAW ENFORCEMENT FUND						
	ESTIMATED REVENUES					
	MISCELLANEOUS	422,511	459,707	628,192	721,597	728,409
	FINES & FORFEITURES	4,500	7,885	5,000	5,000	5,000
	TOTAL ESTIMATED REVENUES	427,011	467,592	633,192	726,597	733,409
Fund: 269 COUNTY LAW LIBRARY						
	ESTIMATED REVENUES					
	MISCELLANEOUS	6,500	6,500	6,500	6,500	6,500
	TOTAL ESTIMATED REVENUES	6,500	6,500	6,500	6,500	6,500
Fund: 272 SECONDARY ROAD						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	69,090	84,681	70,000	70,000	70,000
	TRANSFERS IN	155,853	163,884	153,015	137,000	138,400
	TOTAL ESTIMATED REVENUES	224,943	248,565	223,015	207,000	208,400
Fund: 273 COMMISSION ON AGING						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	831,708	1,108,940	638,123	681,727	681,727
	PROPERTY TAXES	1,574,310	1,617,328	1,692,020	1,774,220	1,816,020
	MISCELLANEOUS	87,736	130,839	589,697	296,300	259,660
	CHARGES FOR SERVICES	148,652	116,818	84,787	111,000	111,000
	INTEREST & RENTS	415,246	455,515	445,662	442,162	442,162
	TOTAL ESTIMATED REVENUES	3,057,652	3,429,440	3,450,289	3,305,409	3,310,569
Fund: 274 COMMUNITY DEVELOPMENT BLOCK GRANT FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	56,991	4,933	70,000	70,000	70,000
	TOTAL ESTIMATED REVENUES	56,991	4,933	70,000	70,000	70,000
Fund: 276 SCAO SWIFT & SURE GRANT						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	147,577	164,290	155,000	155,000	155,000
	TRANSFERS IN	1,650	1,135	0	0	0

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 276 SCAO SWIFT & SURE GRANT						
	ESTIMATED REVENUES					
	TOTAL ESTIMATED REVENUES	149,227	165,425	155,000	155,000	155,000
Fund: 278 DRUG COURT						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	242,579	403,094	456,657	357,700	157,700
	FINES & FORFEITURES	5,811	5,547	5,000	0	0
	TOTAL ESTIMATED REVENUES	248,390	408,641	461,657	357,700	157,700
Fund: 284 OPIOID SETTLEMENT FUND						
	ESTIMATED REVENUES					
	MISCELLANEOUS	0	0	0	150,000	150,000
	TOTAL ESTIMATED REVENUES	0	0	0	150,000	150,000
Fund: 285 SHERIFFS JUSTICE TRAINING FUND						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	3,124	2,946	6,000	6,000	6,000
	TOTAL ESTIMATED REVENUES	3,124	2,946	6,000	6,000	6,000
Fund: 292 CHILD CARE - JUVENILE						
	ESTIMATED REVENUES					
	INTERGOVERNMENTAL	252,291	339,821	502,647	510,695	510,695
	TRANSFERS IN	709,140	776,485	773,470	654,670	654,670
	MISCELLANEOUS	5,529	2,652	25,000	25,000	25,000
	TOTAL ESTIMATED REVENUES	966,960	1,118,958	1,301,117	1,190,365	1,190,365
ESTIMATED REVENUES - ALL FUNDS		23,682,654	27,256,806	24,985,957	28,424,463	28,356,014
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		23,682,654	27,256,806	24,985,957	28,424,463	28,356,014

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 201 COUNTY ROAD						
	APPROPRIATIONS					
	PERSONNEL SERVICES	12,701,898	13,892,981	12,050,000	15,000,000	15,000,000
	TOTAL APPROPRIATIONS	12,701,898	13,892,981	12,050,000	15,000,000	15,000,000
Fund: 208 PARK AND RECREATION						
	APPROPRIATIONS					
	PERSONNEL SERVICES	383,089	369,537	276,002	489,266	402,923
	OPERATING EXPENDITURES	265,220	291,334	260,180	313,216	303,415
	TRANSFERS OUT	128,110	248,024	141,500	247,531	348,560
	TOTAL APPROPRIATIONS	776,419	908,895	677,682	1,050,013	1,054,898
Fund: 215 FRIEND OF THE COURT						
	APPROPRIATIONS					
	TRANSFERS OUT	19,000	19,000	19,000	19,000	19,000
	TOTAL APPROPRIATIONS	19,000	19,000	19,000	19,000	19,000
Fund: 216 FAMILY COUNSELING						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	4,210	2,975	5,000	5,000	5,000
	TOTAL APPROPRIATIONS	4,210	2,975	5,000	5,000	5,000
Fund: 220 LAKE TEMPLENE-LAKE IMPROVEMENT FUND						
	APPROPRIATIONS					
	PERSONNEL SERVICES	244,838	282,354	220,000	300,000	300,000
	TOTAL APPROPRIATIONS	244,838	282,354	220,000	300,000	300,000
Fund: 227 WASTE MANAGEMENT FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	20,869	27,930	25,000	25,000	25,000
	TRANSFERS OUT	203,606	217,000	435,000	250,000	250,000
	TOTAL APPROPRIATIONS	224,475	244,930	460,000	275,000	275,000
Fund: 232 TRAFFIC SAFETY PROGRAM FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	25,990	0	16,500	16,500	16,500
	TRANSFERS OUT	8,000	0	0	0	0
	TOTAL APPROPRIATIONS	33,990	0	16,500	16,500	16,500
Fund: 238 HOMELAND SECURITY GRANT FUND						
	APPROPRIATIONS					
	PERSONNEL SERVICES	0	97,040	145,392	128,425	131,131
	OPERATING EXPENDITURES	38,164	19,001	111,707	110,652	110,652

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 238 HOMELAND SECURITY GRANT FUND						
	APPROPRIATIONS					
	DEBT SERVICE	0	0	400,000	400,000	400,000
	TOTAL APPROPRIATIONS	38,164	116,041	657,099	639,077	641,783
Fund: 239 MAGIC PROGRAM REBATE FUND						
	APPROPRIATIONS					
	PERSONNEL SERVICES	1	0	0	0	0
	OPERATING EXPENDITURES	21,178	18,176	10,000	15,200	15,200
	TOTAL APPROPRIATIONS	21,179	18,176	10,000	15,200	15,200
Fund: 243 BROWNFIELD REDEVELOPMENT AUTHORITY FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	35,460	95,116	65,000	65,000	65,000
	TOTAL APPROPRIATIONS	35,460	95,116	65,000	65,000	65,000
Fund: 244 ECONOMIC DEVELOPMENT CORPORATION FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	62,500	62,500	62,500	62,500	62,500
	TOTAL APPROPRIATIONS	62,500	62,500	62,500	62,500	62,500
Fund: 246 COUNTY SURVEY & REMONUMENTATION						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	46,467	52,859	37,275	51,331	51,331
	TRANSFERS OUT	1,700	0	0	0	0
	TOTAL APPROPRIATIONS	48,167	52,859	37,275	51,331	51,331
Fund: 251 COMMUNITY CORRECTIONS ADVISORY BOARD						
	APPROPRIATIONS					
	PERSONNEL SERVICES	61,320	17,547	73,464	26,935	26,935
	OPERATING EXPENDITURES	7,800	14,850	50,760	71,565	71,565
	TOTAL APPROPRIATIONS	69,120	32,397	124,224	98,500	98,500
Fund: 252 SJC COMMUNITY CORRECTIONS PROGRAM						
	APPROPRIATIONS					
	PERSONNEL SERVICES	11,263	47,563	7,500	30,800	34,100
	OPERATING EXPENDITURES	10,101	8,496	18,500	15,500	15,500
	TRANSFERS OUT	35,000	0	25,000	0	0
	TOTAL APPROPRIATIONS	56,364	56,059	51,000	46,300	49,600
Fund: 254 ANIMAL SHELTER DONATION FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	8,462	7,107	6,500	6,500	6,500

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 254 ANIMAL SHELTER DONATION FUND						
APPROPRIATIONS						
	TOTAL APPROPRIATIONS	8,462	7,107	6,500	6,500	6,500
Fund: 256 REGISTER OF DEEDS AUTOMATION FUND						
APPROPRIATIONS						
	PERSONNEL SERVICES	1,741	0	5,200	0	0
	OPERATING EXPENDITURES	13,348	26,569	23,000	33,800	33,800
	TRANSFERS OUT	15,000	15,000	15,000	15,000	15,000
	TOTAL APPROPRIATIONS	30,089	41,569	43,200	48,800	48,800
Fund: 259 VICTIMS RIGHTS ADVOCATE FUND						
APPROPRIATIONS						
	PERSONNEL SERVICES	76,047	87,670	86,394	91,890	93,676
	OPERATING EXPENDITURES	4,499	2,278	11,954	9,454	9,454
	TOTAL APPROPRIATIONS	80,546	89,948	98,348	101,344	103,130
Fund: 260 INDIGENT DEFENSE FUND						
APPROPRIATIONS						
	PERSONNEL SERVICES	98,874	112,148	169,747	161,659	216,828
	OPERATING EXPENDITURES	615,035	629,244	713,776	924,055	922,855
	TOTAL APPROPRIATIONS	713,909	741,392	883,523	1,085,714	1,139,683
Fund: 261 CENTRAL DISPATCH FUND						
APPROPRIATIONS						
	PERSONNEL SERVICES	1,350,563	1,361,524	1,406,940	1,487,234	1,546,364
	OPERATING EXPENDITURES	501,046	503,223	738,748	747,094	750,951
	TRANSFERS OUT	52,500	9,413	82,500	2,654	2,801
	DEBT SERVICE	573,265	574,155	573,266	573,265	573,265
	CAPITAL EXPENDITURES	0	46,624	0	46,624	46,624
	TOTAL APPROPRIATIONS	2,477,374	2,494,939	2,801,454	2,856,871	2,920,005
Fund: 263 CONCEALED PISTOL LICENSING FUND						
APPROPRIATIONS						
	OPERATING EXPENDITURES	2,496	2,394	6,000	4,000	4,000
	TRANSFERS OUT	30,000	20,000	20,000	20,000	20,000
	TOTAL APPROPRIATIONS	32,496	22,394	26,000	24,000	24,000
Fund: 264 LOCAL CORRECTIONS OFFICER'S TRAINING FUN						
APPROPRIATIONS						
	PERSONNEL SERVICES	955	1,516	0	1,750	1,750
	OPERATING EXPENDITURES	11,613	3,351	5,000	3,000	3,000
	TRANSFERS OUT	10,000	10,000	10,000	10,000	10,000
	DEBT SERVICE	0	0	12,000	0	0

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 264 LOCAL CORRECTIONS OFFICER'S TRAINING FUN						
	APPROPRIATIONS					
	TOTAL APPROPRIATIONS	22,568	14,867	27,000	14,750	14,750
Fund: 265 DRUG LAW ENFORCEMENT FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	1,937	1,440	5,000	15,000	15,000
	TRANSFERS OUT	0	0	10,000	0	0
	TOTAL APPROPRIATIONS	1,937	1,440	15,000	15,000	15,000
Fund: 266 LAW ENFORCEMENT FUND						
	APPROPRIATIONS					
	PERSONNEL SERVICES	372,859	499,071	575,903	680,656	686,295
	OPERATING EXPENDITURES	25,682	28,325	27,287	36,338	37,512
	TRANSFERS OUT	9,600	9,600	9,600	9,600	9,600
	TOTAL APPROPRIATIONS	408,141	536,996	612,790	726,594	733,407
Fund: 269 COUNTY LAW LIBRARY						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	2,806	2,713	4,000	4,000	4,000
	TOTAL APPROPRIATIONS	2,806	2,713	4,000	4,000	4,000
Fund: 272 SECONDARY ROAD						
	APPROPRIATIONS					
	PERSONNEL SERVICES	213,023	206,286	203,874	188,308	189,288
	OPERATING EXPENDITURES	15,799	26,943	19,141	18,675	19,073
	TOTAL APPROPRIATIONS	228,822	233,229	223,015	206,983	208,361
Fund: 273 COMMISSION ON AGING						
	APPROPRIATIONS					
	PERSONNEL SERVICES	1,088,789	1,163,655	1,383,216	1,438,904	1,490,779
	OPERATING EXPENDITURES	1,149,721	1,497,489	1,433,898	1,510,743	1,511,152
	TRANSFERS OUT	173,000	48,909	428,500	149,000	105,000
	DEBT SERVICE	205,330	207,600	204,675	206,750	203,630
	CAPITAL EXPENDITURES	0	75	0	0	0
	TOTAL APPROPRIATIONS	2,616,840	2,917,728	3,450,289	3,305,397	3,310,561
Fund: 274 COMMUNITY DEVELOPMENT BLOCK GRANT FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	78,432	31,257	70,000	70,000	70,000
	TOTAL APPROPRIATIONS	78,432	31,257	70,000	70,000	70,000
Fund: 276 SCAO SWIFT & SURE GRANT						

GL NUMBER	DESCRIPTION	2021 ACTIVITY	2022 ACTIVITY	2023 AMENDED BUDGET	2024 RECOMM BUDGET	2025 RECOMM BUDGET
Fund: 276 SCAO SWIFT & SURE GRANT						
	APPROPRIATIONS					
	PERSONNEL SERVICES	1,147	1,233	7,500	7,750	7,750
	OPERATING EXPENDITURES	147,904	160,620	147,500	147,250	147,250
	TOTAL APPROPRIATIONS	149,051	161,853	155,000	155,000	155,000
Fund: 278 DRUG COURT						
	APPROPRIATIONS					
	PERSONNEL SERVICES	3,062	3,472	40,680	5,280	5,280
	OPERATING EXPENDITURES	239,573	405,643	416,752	352,420	152,420
	TOTAL APPROPRIATIONS	242,635	409,115	457,432	357,700	157,700
Fund: 285 SHERIFFS JUSTICE TRAINING FUND						
	APPROPRIATIONS					
	OPERATING EXPENDITURES	0	0	6,000	6,000	6,000
	TOTAL APPROPRIATIONS	0	0	6,000	6,000	6,000
Fund: 292 CHILD CARE - JUVENILE						
	APPROPRIATIONS					
	PERSONNEL SERVICES	385,360	464,971	679,222	513,394	531,465
	OPERATING EXPENDITURES	515,764	498,072	621,040	647,800	647,800
	TOTAL APPROPRIATIONS	901,124	963,043	1,300,262	1,161,194	1,179,265
APPROPRIATIONS - ALL FUNDS		22,331,016	24,453,873	24,635,093	27,789,268	27,750,474
NET OF REVENUES/APPROPRIATIONS - ALL FUNDS		(22,331,016)	(24,453,873)	(24,635,093)	(27,789,268)	(27,750,474)

**CAPITAL IMPROVEMENT PROGRAM (CIP)
SUMMARY OF DEPARTMENTAL SUBMISSIONS**

	REQUEST YEAR	2024	2025	2026	2027
BUILDINGS & GROUNDS					
PARKING LOT (W COURTHOUSE LOT)	2022		\$43,000		
JDT REPLACE CARPET IN TR	2023	\$20,500			
JDT PAINT & REPLACE BASEBOARDS IN TR	2023	\$21,000			
AC PARKING LOT RESURFACE	2023		\$26,250	<i>Donation Fund</i>	
JAIL ENTRY (2) DOORS	2023		\$21,200		
JAIL SPRINKLER HEADS	2023			\$26,900	
AC REPLACE (10) DOORS	2023			\$19,500	<i>Donation Fund</i>
TOTAL CAPITAL REQUESTS SUBMITTED		\$41,500	\$90,450	\$46,400	\$0
CENTRAL DISPATCH					
VxRAIL SERVER PLATFORM (1 SERVER EVERY 5 YEARS)	2023				\$55,000
SOUTH EAST TOWER PROJECT (STURGIS AREA)	2023		\$3,000,000		
TOTAL CAPITAL REQUESTS SUBMITTED		\$0	\$3,000,000	\$0	\$55,000
COUNTY CLERK					
KIOSK FOR RECORDS, FINES & COSTS IN CIRCUIT COURT	2018	\$10,000 <i>funded in 2023</i>			
KIOSK FOR RECORDS IN REGISTER OF DEEDS	2018		\$10,000		
ELECTION EQUIPMENT 3 TABULATORS	2023	\$20,000			
BALLOT ON DEMAND PRINTER	2023	\$10,500			
CLERKS OFFICE REMODEL	2023		\$33,000		
TOTAL CAPITAL REQUESTS SUBMITTED		\$40,500	\$43,000	\$0	\$0
REGISTER OF DEEDS					
COMPLETE INDEXING FOR VAULT RECORDS	2022		\$100,000	\$100,000	\$100,000
TOTAL CAPITAL REQUESTS SUBMITTED		\$0	\$100,000	\$100,000	\$100,000
COURTS					
JUVENILE ONBASE \$250k PROBATE ONBASE \$165K	2022	\$400,000 <i>funded in 2023</i>			
TOTAL CAPITAL REQUESTS SUBMITTED		\$400,000	\$0	\$0	\$0
INFORMATION TECHNOLOGY					
VxRAIL SERVER PLATFORM (1 SERVER ANNUALLY)	2018	\$55,000	\$55,000	\$55,000	\$55,000
ADMIN VEHICLE	2023		\$30,000		
CLERK PRINTER/COPIER	2023	\$9,725			
MSU PRINTER/COPIER	2023	\$11,260			
AC SECURITY SYSTEM	2023	\$25,000 <i>Donation Fund</i>			
TOTAL CAPITAL REQUESTS SUBMITTED		\$100,985	\$85,000	\$55,000	\$55,000
PARKS					
CADE LAKE RENTAL CABIN	2020	\$12,000	\$12,000		
MEYER BROADWAY PLAYGROUND	2023		\$100,000 <i>(\$200k, \$100k match)</i>		
CADE LAKE PLAYGROUND	2023		\$100,000 <i>(\$200k, \$100k match)</i>		
RAWSON'S KING MILL STRUCTURAL REPAIRS	2020	\$115,000			
CADE LAKE PICKLEBALL COURTS	2022		\$50,000		
MEYER BROADWAY SOUTH/NORTH COURSE DG BASKETS	2022	\$8,000			
BOBCAT (PRICE W/ TRADE)	2023	\$32,000			
COMMERCIAL MOWER (2)	2023	\$17,000			
COVERED BRIDGE FARM CHANGING CABINS	2023		\$16,000		
COVERED BRIDGE FARM FLATWORK	2023		\$20,000		

	REQUEST YEAR	2024	2025	2026	2027
COVERED BRIDGE FARM HOUSE WINDOWS	2023	\$15,000			
COVERED BRIDGE FARM AMPHITHEATER	2023		\$50,000		
KAYAK LAUNCH (WITHER'S RD/RAWSON)	2023	\$20,000			
MEYER BROADWAY ROAD ADDITIONAL PARKING	2023	\$15,000			
MOWER TRAILER	2023	\$4,000			
TRUCK CAP & BED SLIDES FOR TRUCKS	2023	\$9,000			
TOTAL CAPITAL REQUESTS SUBMITTED		\$247,000	\$348,000	\$0	\$0
SHERIFF					
3 CHEVY TAHOES <i>*Possible Grant Funding for one vehicle</i>	2020	\$116,000	\$182,750	\$191,888	\$201,482
MOBILE COMMAND CENTER	2022			\$500,000	
BODY SCANNER	2022	\$161,500			
TOTAL CAPITAL REQUESTS SUBMITTED		\$277,500	\$182,750	\$691,888	\$201,482
COMMISSION ON AGING					
MEAL TRUCK W/ CONVERSION	2020	\$70,000	\$70,000	\$70,000	\$70,000
COMPUTER EQUIPMENT	2022	\$7,000	\$8,000	\$6,000	\$14,000
KITCHEN EQUIPMENT	2022			\$17,000	
TRIP BUS <i>(currently operating 1 bus)</i>	2022				\$100,000
OEC SECURITY (GATES & CAMERAS)	2022		\$20,000		
REC DOORS & WINDOWS	2022				\$30,000
OEC COPIER/PRINTER	2022	\$7,000			
OEC INTERIOR UPDATE (INCLUDES TABLES & CHAIRS, ENTRY	2022			\$10,000	
REC INTERIOR UPDATE (INCLUDES TABLES & CHAIRS, WALK	2022	\$30,000			\$7,000
REC APT ENTRYWAY FLOORING	2022	\$20,000			
OEC INTERIOR UPDATE (LOBBY FURNITURE)	2022		\$7,000		
DISHWASHER	2023	\$15,000			
TOTAL CAPITAL REQUESTS SUBMITTED		\$149,000	\$105,000	\$103,000	\$221,000
EQUALIZATION DEPT					
EAGLEVIEW \$210,000 <i>(6 years, includes 2 flights)</i>	2021	\$35,000	\$35,000	\$35,000	\$35,000
<i>(possible reim from local units & 911)</i>					
TOTAL CAPITAL REQUESTS SUBMITTED		\$35,000	\$35,000	\$35,000	\$35,000
TOTAL CAPITAL REQUESTS SUBMITTED-ALL DEPARTMENTS		\$1,291,485	\$3,989,200	\$1,031,288	\$667,482
GENERAL FUND REQUESTS		\$870,485	\$536,200	\$928,288	\$391,482
ANIMAL CONTROL DONATION FUND		25,000			
CENTRAL DISPATCH		-	3,000,000	-	55,000
PARKS		247,000	348,000	-	-
COA		149,000	105,000	103,000	221,000
NON GENERAL FUND REQUESTS		421,000	3,453,000	103,000	276,000
TOTAL FUNDING REQUEST SUMMARY		\$1,291,485	\$3,989,200	\$1,031,288	\$667,482
FUNDING SOURCES FOR 2024:					
Fund 101 Marijuana Grant-in recommended budget		\$210,500			
Fund 227 Waste Management Fund (annual revenue)		\$250,000			
Fund 409 Capital Improvement Fund Balance		\$410,000			
		\$870,500			

2024 PROPOSED FTE POSITIONS BY DEPARTMENT

<u>ADMINISTRATION (Dept 172)</u>	<u>FTE</u>	<u>COURT SECURITY (Dept 266)</u>	<u>FTE</u>
County Administrator	1.00	Sargeant	0.00
Executive Secretary	<u>1.00</u>	Court Security Officer	<u>4.00</u>
TOTAL	2.00	TOTAL	4.00
<u>ANIMAL CONTROL (Dept 430)</u>		<u>DISTRICT COURT (Dept 136)</u>	
Animal Control Officer	1.00	Judge (.5 = Circuit/District)	1.50
Support Assistant (2 FT, 1 PT)	<u>2.25</u>	Administrator/Magistrate/Deputy	2.00
TOTAL	3.25	Magistrate/Judicial Associate	1.00
		Probation Officer/Magistrate	1.00
		Probation Officer	2.00
<u>BUILDING AND GROUNDS (Dept 265)</u>		Judicial Secretary/Recorder	1.50
Director	1.00	Deputy Clerk	<u>9.00</u>
Maintenance	2.00	TOTAL	18.00
Custodian (1 FT, 2 PT)	<u>2.50</u>		
TOTAL	5.50	<u>DRAIN COMMISSIONER (Dept 275)</u>	
		Drain Commissioner	1.00
<u>CENTRAL DISPATCH (Fund 211)</u>		Deputy Drain Commissioner	<u>1.00</u>
Director	1.00	TOTAL	2.00
Supervisor	1.00		
Telecommunicator	<u>13.00</u>	<u>FINANCE (Dept 212)</u>	
TOTAL	15.00	Director	1.00
		Accounting Clerk	<u>1.00</u>
<u>CIRCUIT COURT (Dept 131)</u>		TOTAL	2.00
Judge (Circuit/District)	1.50		
Administrator	1.00	<u>FRIEND OF THE COURT (Dept 141)</u>	
Judicial Secretary/Recorder	<u>1.00</u>	Friend of the Court	1.00
TOTAL	3.50	Deputy Friend of the Court	1.00
		Caseworker/Investigator	5.00
<u>COMMUNITY CORRECTIONS (Fund 261)</u>		Enforcement Clerk	<u>5.00</u>
Director	1.00	TOTAL	12.00
Coordinator (Vacant)	<u>0.00</u>		
TOTAL	1.00	<u>GIS (Dept 227)</u>	
		Director	1.00
<u>COUNTY CLERK (Dept 215)</u>		Cartographer (Vacant)	<u>0.00</u>
County Clerk	1.00	TOTAL	1.00
Chief Deputy	1.00		
Election Specialist	1.00		
Deputy	<u>5.00</u>		
TOTAL	8.00		

2024 PROPOSED FTE POSITIONS BY DEPARTMENT

		<u>PROSECUTOR (Dept 229)</u>	<u>FTE</u>
<u>INFORMATION TECH (Dept 258)</u>	<u>FTE</u>	Prosecuting Attorney	1.00
Director	1.00	Chief Prosecuting Attorney	1.00
Technician	<u>5.00</u>	Assistant Prosecuting Attorney	3.00
TOTAL	6.00	Document Imaging Coordinator	1.00
		Court Liason Secretary	2.00
<u>JUVENILE COURT (Dept 148 & Fund 292)</u>		Victims Services Coordinator	1.00
Director/Referee	1.00	Victims Services Clerk	<u>0.50</u>
Casework Supervisor/Referee	1.00	TOTAL	9.50
Caseworker/Investigator	3.00		
Register/Deputy Register	3.00	<u>PUBLIC DEFENDER (Fund 260)</u>	
Bookkeeper	1.00	Chief Public Defender	1.00
Juvenile Day Treatment Director	1.00	Assistant Public Defender	<u>0.50</u>
Juvenile Day Treatment Monitor	3.00	TOTAL	1.50
Juvenile Detention Specialist	<u>6.00</u>		
TOTAL	19.00	<u>SHERIFF'S DEPARTMENT (Dept 301 & 351)</u>	
		Sheriff	1.00
<u>Equalization (Dept 225)</u>		Undersheriff	1.00
Equalization Director	1.00	Operations Administrator	1.00
Equalization Technician	1.00	Jail Administrator	1.00
Appraiser	<u>1.00</u>	Emergency Services Coordinator	1.00
TOTAL	3.00	Detective Sargeant	2.00
		Road Patrol Sargeant	4.00
<u>MICHIGAN STATE EXTENSION (Dept 257)</u>		Corrections Sargeant	5.00
Program Aide	<u>1.50</u>	Road Patrol Deputy	13.00
TOTAL	1.50	Corrections Officer (17 FT, 5 PT)	19.50
		Narcotics Officer	2.00
<u>PARKS AND RECREATION (Fund 208)</u>		Marine Patrol Deputy (5 Seasonal)	2.50
Director	1.00	Evidence Room/Transport (2 PT)	1.00
Assistant	0.50	Administrative Secretary	1.00
Park Ranger (2 FT, 10 Seasonal)	<u>7.00</u>	Typist/Accounting Clerk	<u>3.00</u>
TOTAL	8.50	TOTAL	58.00
<u>PROBATE COURT (Dept 148)</u>		<u>TREASURER (Dept 253)</u>	
Judge	1.00	Treasurer	1.00
Register	1.00	Chief Deputy	1.00
Deputy Register	<u>2.00</u>	Deputy	<u>2.00</u>
TOTAL	4.00	TOTAL	4.00
<u>REGISTER OF DEEDS (Dept 236)</u>		<u>VETERAN'S SERVICES (Dept 682)</u>	
Chief Deputy Register of Deeds	1.00	Director	1.00
Deputy Register of Deeds	<u>1.00</u>	Advisor	<u>0.75</u>
TOTAL	2.00	TOTAL	1.75

*St. Joseph County
Pay Grades and Positions
as of 10/01/2023*

POINT FACTOR GRADE	Classifications
A	Nutrition HDM Driver
A	Home Care Aide
B	Senior Center Meal Site Coordinator
B	Senior Center Meal Site Coordinator/Receptionist
B	Receptionist COA
1	Custodian
1	Custodian COA
1	Kennel Support Staff
1	Victim Services Clerk
2	Program Assistant/Cook Assistant COA
2	Referral Intake Specialist COA
2	FOC Secretary
2	Juvenile Day Treatment Monitor
2	Typist/Accounting Clerk - Sheriff
2	ARC - Family Case Aide
3	Deputy Juvenile Register
3	Veterans Affairs Recreation Coordinator
3	Animal Control Support Assistant
3	Maintenance Worker COA
3	Program Aide - Extension
3	Assistant Supervisor - Juvenile Day Treatment
3	Chef COA
4	Deputy Register of Deeds
4	Deputy Juvenile Register/Adolescents in Recovery Court Coordinator
4	Court Liaison Secretary - Prosecutor
4	Deputy Circuit Court Clerk
4	Deputy County Clerk
4	Deputy District Court Clerk
4	Deputy Probate Register
4	Deputy Treasurer
4	FOC Enforcement Clerk
4	Life Enrichment Coordinator/Receptionist
4	Office Manager - Public Defender
4	Judicial Secretary/Court Recorder - Circuit Court
4	Judicial Secretary/Court Recorder - District Court
4	Accounting Clerk - Finance
4	Maintenance Worker
4	Parks and Recreation Ranger
4	Victim Rights Coordinator
4	In-Home/HDM Assessor
4	Equalization Technician
5	Victim Rights Coordinator
5	Family Division Bookkeeper
5	Administrative Assistant/Document Imaging Coordinator - Prosecutor's Office
5	Deputy Drain Commissioner
5	Telecommunicator
5	Parks and Recreation Lead Ranger

POINT FACTOR GRADE	Classifications
5	Appraiser II
5	Veterans' Advisor
5	Animal Control Officer/Facility Supervisor
5	Deputy County Clerk/Election Specialist
5	Administrative Secretary - Sheriff
5	Chief Deputy Register of Deeds
6	Finance Manager COA
6	Juvenile Register
6	Probate Register
6	Chief Deputy Clerk
6	Chief Deputy Treasurer
6	Executive/Financial Assistant – Administrator’s Office
6	GIS Analyst
6	Juvenile Day Treatment Supervisor
7	Central Dispatch Supervisor
7	Nutrition Services Manager
7	Marketing/Life Enrichment Manager
7	Residential Services Manager
7	IT Technician
8	District Court Probation Officer
8	FOC Caseworker/Investigator (or Paternity Investigator)
8	Family Division Caseworker/Investigator
8	On-Base Application Specialist
8	Information Technology Network Analyst
8	District Court Probation Officer/Magistrate
8	Director of Community Corrections
9	District Court Magistrate/Judicial Associate
9	Emergency Services Coordinator
9	Assistant Prosecuting Attorney I
9	Central Dispatch Deputy Director
10	Director of Veteran Affairs and Community Outreach
10	Deputy Friend of the Court
10	GIS Director
10	Facilities Maintenance Director
10	Parks and Recreation Director
11	Juvenile Casework Supervisor/Referee
11	Operations Administrator - Sheriff
11	Jail Administrator
11	Executive Director COA
11	Central Dispatch Director
11	Circuit/Probate Court Administrator
12	District Court Administrator/Magistrate
12	Undersheriff
12	Assistant Prosecuting Attorney II
12	Information Technology Director
13	Equalization Director
13	Chief Assistant Prosecuting Attorney
13	Chief Public Defender
13	Juvenile Division Director/Referee
14	Friend of the Court

Non Union Wage Scale - Effective January 1, 2024

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>
A	13.10	13.49	13.89	14.28	14.67	15.07	15.46	15.85	16.24	16.64	17.03
B	14.17	14.59	15.01	15.44	15.87	16.29	16.72	17.14	17.56	17.99	18.41
1	15.30	15.76	16.23	16.68	17.15	17.61	18.05	18.53	18.97	19.44	19.91
2	16.84	17.34	17.85	18.33	18.87	19.35	19.86	20.37	20.88	21.39	21.88
3	17.68	18.20	18.74	19.27	19.80	20.34	20.87	21.40	21.92	22.46	22.97
4	19.00	19.57	20.16	20.72	21.29	21.86	22.43	22.98	23.55	24.14	24.71
4	39,520.00	40,705.60	41,932.80	43,097.60	44,283.20	45,468.80	46,654.40	47,798.40	48,984.00	50,211.20	51,396.80
5	20.44	21.04	21.65	22.26	22.88	23.49	24.10	24.72	25.34	25.94	26.55
5	42,515.20	43,763.20	45,032.00	46,300.80	47,590.40	48,859.20	50,128.00	51,417.60	52,707.20	53,955.20	55,224.00
6	21.45	22.09	22.74	23.36	24.03	24.63	25.32	25.95	26.59	27.22	27.90
6	44,616.00	45,947.20	47,299.20	48,588.80	49,982.40	51,230.40	52,665.60	53,976.00	55,307.20	56,617.60	58,032.00
7	23.38	24.11	24.86	25.46	26.15	26.94	27.62	28.34	29.00	29.68	30.44
7	48,630.40	50,148.80	51,708.80	52,956.80	54,392.00	56,035.20	57,449.60	58,947.20	60,320.00	61,734.40	63,315.20
8	24.58	25.33	26.06	26.83	27.54	28.25	29.05	29.76	30.48	31.22	31.96
8	51,126.40	52,686.40	54,204.80	55,806.40	57,283.20	58,760.00	60,424.00	61,900.80	63,398.40	64,937.60	66,476.80
9	54,972.80	56,622.25	58,271.71	59,921.20	61,569.43	63,218.89	64,868.38	66,517.83	68,166.06	69,815.52	71,464.98
10	59,096.46	60,869.01	62,641.58	64,414.15	66,187.94	67,960.49	69,733.05	71,506.85	73,279.42	75,051.97	76,824.54
11	63,527.86	65,434.59	67,340.08	69,245.59	71,151.11	73,057.83	74,963.34	76,868.85	78,775.58	80,681.08	82,586.57
12	68,292.86	70,341.14	72,390.68	74,438.95	76,488.48	78,536.78	80,585.06	82,634.60	84,682.89	86,732.43	88,780.69
13	75,122.15	77,376.00	79,629.84	81,883.71	84,136.34	86,390.21	88,644.08	90,897.93	93,151.79	95,405.66	97,658.28
14	82,634.60	85,113.71	87,592.85	90,071.97	92,551.09	95,028.98	97,508.09	99,987.23	102,466.35	104,945.48	107,424.59

Non Union Wage Scale - Effective January 1, 2025

<u>Grade</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>	<u>Step 11</u>
A	13.36	13.76	14.17	14.57	14.96	15.37	15.77	16.17	16.56	16.97	17.37
B	14.45	14.88	15.31	15.75	16.19	16.62	17.05	17.48	17.91	18.35	18.78
1	15.61	16.08	16.55	17.01	17.49	17.96	18.41	18.90	19.35	19.83	20.31
2	17.18	17.69	18.21	18.70	19.25	19.74	20.26	20.78	21.30	21.82	22.32
3	18.03	18.56	19.11	19.66	20.20	20.75	21.29	21.83	22.36	22.91	23.43
4	19.38	19.96	20.56	21.13	21.72	22.30	22.88	23.44	24.02	24.62	25.20
4	40,310.40	41,516.80	42,764.80	43,950.40	45,177.60	46,384.00	47,590.40	48,755.20	49,961.60	51,209.60	52,416.00
5	20.85	21.46	22.08	22.71	23.34	23.96	24.58	25.21	25.85	26.46	27.08
5	43,368.00	44,636.80	45,926.40	47,236.80	48,547.20	49,836.80	51,126.40	52,436.80	53,768.00	55,036.80	56,326.40
6	21.88	22.53	23.19	23.83	24.51	25.12	25.83	26.47	27.12	27.76	28.46
6	45,510.40	46,862.40	48,235.20	49,566.40	50,980.80	52,249.60	53,726.40	55,057.60	56,409.60	57,740.80	59,196.80
7	23.85	24.59	25.36	25.97	26.67	27.48	28.17	28.91	29.58	30.27	31.05
7	49,608.00	51,147.20	52,748.80	54,017.60	55,473.60	57,158.40	58,593.60	60,132.80	61,526.40	62,961.60	64,584.00
8	25.07	25.84	26.58	27.37	28.09	28.82	29.63	30.36	31.09	31.84	32.60
8	52,145.60	53,747.20	55,286.40	56,929.60	58,427.20	59,945.60	61,630.40	63,148.80	64,667.20	66,227.20	67,808.00
9	56,072.26	57,754.70	59,437.14	61,119.62	62,800.82	64,483.27	66,165.75	67,848.19	69,529.38	71,211.83	72,894.28
10	60,278.39	62,086.39	63,894.41	65,702.43	67,511.70	69,319.70	71,127.71	72,936.99	74,745.01	76,553.01	78,361.03
11	64,798.42	66,743.28	68,686.88	70,630.50	72,574.13	74,518.99	76,462.61	78,406.23	80,351.09	82,294.70	84,238.30
12	69,658.72	71,747.96	73,838.49	75,927.73	78,018.25	80,107.52	82,196.76	84,287.29	86,376.55	88,467.08	90,556.30
13	76,624.59	78,923.52	81,222.44	83,521.38	85,819.07	88,118.01	90,416.96	92,715.89	95,014.83	97,313.77	99,611.45
14	84,287.29	86,815.98	89,344.71	91,873.41	94,402.11	96,929.56	99,458.25	101,986.97	104,515.68	107,044.39	109,573.08

ELECTED OFFICIALS 2024 & 2025 ANNUAL SALARIES

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
County Commissioners (each)	\$8,691	\$8,865	\$9,042	\$9,223	\$9,407
<i>Annual Salary includes regular and special Board meetings</i>					
<i>Per Diem for all other meetings - \$50/half day and \$95/full day</i>					
Circuit Court Judge	\$146,588	\$146,588	\$146,588	\$146,588	\$146,588
District Court Judge	\$146,588	\$146,588	\$146,588	\$146,588	\$146,588
District Court Judge	\$146,588	\$146,588	\$146,588	\$146,588	\$146,588
Probate Court Judge	\$156,410	\$162,334	\$169,603	\$172,135	\$177,311
Sheriff	\$100,869	\$102,886	\$104,944	\$107,043	\$109,184
Prosecuting Attorney	\$118,450	\$120,819	\$123,235	\$125,700	\$128,214
County Clerk/Register	\$85,657	\$87,370	\$89,118	\$90,900	\$92,718
County Treasurer	\$74,014	\$75,494	\$77,004	\$78,544	\$80,115
Drain Commissioner	\$76,027	\$79,380	\$80,968	\$82,587	\$84,239

Note: Judges are paid all or in part by the County. That portion not paid by the County is paid to the Judges directly by the State of Michigan. That portion paid by the County is reimbursed to the County through the Standardization program. The net cost to the County for Judges salaries is zero.