

**ISABELLA COUNTY, MICHIGAN  
FISCAL YEAR 2013 EXPENDITURE BUDGET**

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2012 BUDGET	2013 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE	2012 BUDGET	2013 BUDGET	AMOUNT INCREASE/ DECREASE	PERCENT INCREASE/ DECREASE
General Operating	\$17,847,087	\$17,479,136	-\$367,951	-2.06%	\$17,847,087	\$17,479,136	-\$367,951	-2.06%
Geographic Information System	36,568	36,281	-287	-0.79%	13,568	13,500	-\$68	-0.50%
Parks and Recreation	567,992	757,000	189,008	33.28%	253,547	0	-\$253,547	-100.00%
Friend of the Court	580,952	584,701	3,750	0.65%	0	0	\$0	-
Register of Deeds Automation	5,750	33,400	27,650	480.87%	0	0	\$0	-
Community Placement	143,255	88,500	-54,755	-38.22%	0	0	\$0	-
Community Corrections	123,599	123,599	-50,391	-28.96%	0	0	\$0	-
Forfeitures - Prosecutor	0	100	100	-	0	0	\$0	-
Drug Law Enforcement	0	0	-34,761	-100.00%	0	0	\$0	-
Corrections Officer Training	4,000	22,200	18,200	455.00%	0	0	\$0	-
County Law Library	14,700	14,700	0	0.00%	8,200	8,200	\$0	0.00%
Housing Improvement	278,200	204,650	-73,550	-26.44%	0	0	\$0	-
Tribal Compact	863,808	676,321	-187,487	-21.70%	0	0	\$0	-
Commission on Aging	2,282,551	2,287,925	5,374	0.24%	0	0	\$0	-
Commission on Aging Travel	40,000	31,500	-8,500	-21.25%	0	0	\$0	-
Department of Human Services	120,000	120,000	0	0.00%	10,000	10,000	\$0	0.00%
Child Care	2,235,650	2,255,015	19,365	0.87%	989,825	720,000	-\$269,825	-27.26%
Soldiers and Sailors Relief	5,000	5,000	0	0.00%	5,000	5,000	\$0	0.00%
Veterans Trust	5,500	4,300	-1,200	-21.82%	0	0	\$0	-
Central Dispatch	1,565,169	1,149,087	-416,081	-26.58%	0	0	\$0	-
Building Authority Debt Service	84,005	1,071,100	79,418	8.01%	320,800	295,000	-\$25,800	-8.04%
Union Township Watewater Debt	0	423,000	423,000	-	0	0	\$0	-
Clare Water/Sewer Debt Service	0	66,500	66,500	-	0	0	\$0	-
Shepherd Storm Sewer Debt Ser.	0	203,800	203,800	-	0	0	\$0	-
Union Township Water Sys. Debt	0	135,000	135,000	-	0	0	\$0	-
Capital Improvement	84,005	155,267	71,262	84.83%	84,005	155,267	\$71,262	84.83%
Building Inspections	288,823	269,047	-19,776	-6.85%	0	0	\$0	-
Lake Isabella Water Supply	37,039	59,971	22,932	61.91%	0	0	\$0	-
Recycling	955,281	1,118,730	163,449	17.11%	129,581	130,000	\$419	0.32%
Commissary	238,000	238,000	0	0.00%	0	0	\$0	-
Delinquent Tax Revolving	117,242	155,431	38,189	32.57%	0	0	\$0	-
P.A. 123 Tax Reversion	116,391	141,712	25,850	22.21%	0	0	\$0	-
Motor Pool	10,000	10,000	0	0.00%	0	0	\$0	-
Drain Debt Service	189,022	177,685	-11,337	-6.00%	0	0	\$0	-
Little Salt River Interco. Drain Debt	35,862	37,474	1,612	4.49%	0	0	\$0	-
Paisley Drain Debt Service	69,160	66,528	-2,632	-3.81%	0	0	\$0	-
Hance Drain II Debt Service	96,070	87,245	-8,825	-9.19%	0	0	\$0	-
Salt River Drain Debt Service	130,400	0	-130,400	-100.00%	0	0	\$0	-
Saunders Extension Debt Service	72,867	70,446	-2,421	-3.32%	0	0	\$0	-
Childs Cr. & Dubois Debt Service	59,357	57,270	-2,088	-3.52%	0	0	\$0	-
Bachelor Drain	108,209	101,518	-6,692	-6.18%	0	0	\$0	-
Beltink Debt Service	66,433	64,545	-1,888	-2.84%	0	0	\$0	-

**ISABELLA COUNTY, MICHIGAN**  
**FISCAL YEAR 2013 GENERAL OPERATING FUND BUDGET**

<u>REVENUE</u>	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>INCREASE/</u> <u>DECREASE</u>	<u>PERCENT</u> <u>INCREASE/</u> <u>DECREASE</u>
Taxes	10,615,659	11,171,749	10,354,600	10,404,000	49,400	0.48%
Business Licenses and Permits	87,347	95,249	75,125	77,325	2,200	2.93%
Federal Government	228,409	152,324	203,723	65,800	-137,923	-67.70%
State Government	1,432,070	1,882,309	2,337,405	2,625,347	287,942	12.32%
Local Government	155,624	76,061	27,500	12,500	-15,000	-54.55%
Charges for Service and Sales	3,271,400	3,515,572	3,225,080	3,269,800	44,720	1.39%
Fines and Forfeitures	283,220	327,072	266,300	274,500	8,200	3.08%
Interest and Rent	653,681	647,287	655,184	588,200	-66,984	-10.22%
Miscellaneous	60,765	95,978	54,500	55,500	1,000	1.83%
<b>TOTAL REVENUE</b>	<b>16,788,175</b>	<b>17,963,600</b>	<b>17,199,417</b>	<b>17,372,972</b>	<b>173,555</b>	<b>0.95%</b>
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<u>TRANSFERS-IN</u>						
Revenue Sharing Reserve	1,228,823	493,808	0	0	0	0.00%
Operating Transfers In	4,274	0	34,761	25,000	-9,761	-39.04%
Delinquent Tax Revolving	0	158,651	0	0	0	0.00%
<b>TOTAL TRANSFERS-IN</b>	<b>1,233,097</b>	<b>652,459</b>	<b>34,761</b>	<b>25,000</b>	<b>-9,761</b>	<b>-28.08%</b>
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<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>612,909</b>	<b>81,164</b>	<b>-531,745</b>	<b>-86.76%</b>
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<b>TOTAL REVENUE &amp; TRANS</b>	<b>18,021,272</b>	<b>18,616,059</b>	<b>17,847,087</b>	<b>17,479,136</b>	<b>-367,951</b>	<b>-2.06%</b>

**ISABELLA COUNTY, MICHIGAN**  
**FISCAL YEAR 2013 GENERAL OPERATING FUND BUDGET**

<u>EXPENSE</u>	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>AMOUNT</u> <u>INCREASE/</u> <u>DECREASE</u>	<u>PERCENT</u> <u>INCREASE/</u> <u>DECREASE</u>
Wages and Benefits	9,596,278	9,643,447	10,036,431	10,200,444	164,013	1.63%
Supplies	758,212	730,382	820,868	847,288	26,420	3.22%
Services	3,121,431	2,969,693	3,510,700	3,497,236	-13,464	-0.38%
Non Departmental	351,104	328,955	384,550	366,900	-17,650	-4.59%
Equipment	399,944	236,154	264,750	241,200	-23,550	-8.90%
Buildings	396,375	402,273	460,313	429,000	-31,313	-6.80%
Miscellaneous	174,102	172,979	204,950	205,100	150	0.07%
<b>TOTAL EXPENSE</b>	<b>14,797,446</b>	<b>14,483,881</b>	<b>15,682,561</b>	<b>15,787,169</b>	<b>104,607</b>	<b>0.67%</b>
 <u>TRANSFERS-OUT</u>						
Other Funds	28,435	17,221	13,568	13,500	-68	-0.50%
Parks and Recreation	200,000	216,593	253,547	0	-253,547	-100.00%
Friend of the Court	262,063	0	0	0	0	-100.00%
Law Library	7,700	7,190	8,200	8,200	0	0.00%
Library Board	148,904	0	0	0	0	---
Child Care - Probate	902,818	845,293	663,181	480,000	-183,181	-27.62%
Child Care - DSS	444,671	402,905	326,645	240,000	-86,645	-26.53%
Soldiers and Sailors Relief	3,200	5,000	5,000	5,000	0	0.00%
Capital Improvements	0	0	84,005	155,267	71,262	84.83%
Court / Jail Debt	304,987	300,163	320,800	300,000	-20,800	-6.48%
Recycling	0	113,346	129,581	130,000	419	0.32%
District Health	363,663	345,899	350,000	350,000	0	0.00%
Department of Human Services	1,000	1,000	10,000	10,000	0	0.00%
<b>TOTAL TRANSFERS-OUT</b>	<b>2,667,441</b>	<b>2,254,610</b>	<b>2,164,525</b>	<b>1,691,967</b>	<b>-472,558</b>	<b>-21.83%</b>
<b>TOTAL EXP &amp; TRANSFERS</b>	<b>17,464,887</b>	<b>16,738,491</b>	<b>17,847,087</b>	<b>17,479,136</b>	<b>-367,951</b>	<b>-2.06%</b>