Fiscal Year 2016
Dickinson County General Fund
Expenditures and Other Uses

Account Description	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Recommended Budget 2016
1. Legislative					
*Board of Commissioners	97,666	122,691	105,643	97,780	96,580
TOTAL	97,666	122,691	105,643	97,780	96,580
2. Judicial					
*Circuit Court	237,161	184,572	191,150	201,165	194,304
*41st Circuit Court	171,195	176,794	192,679	222,842	215,928
*District Court	549,016	567,676	600,912	647,593	642,185
*Friend of the Court	12,697	13,025	15,287	0	0
*Jury Board	5,858	5,931	7,000	7,150	7,250
*Probate Court	481,943	480,841	505,787	498,300	493,282
*Cooperative Reimb Prog	145,578	144,474	155,938	0	0
TOTAL	1,603,448	1,573,313	1,668,753	1,577,050	1,552,949
3. General Government					
*Elections	21,050	3,443	17,300	2,900	21,490
*Clerk	265,765	267,997	285,461	328,496	264,659
*Controller/Administrator	222,792	254,573	214,127	219,982	220,306
*Equalization	192,967	228,155	183,510	195,705	194,376
*Prosecuting Attorney	523,136	505,033	541,262	597,008	562,984
*Register of Deeds	122,226	109,215	122,801	143,995	126,984
*Treasurer	195,389	203,640	226,958	247,203	239,321
*Courthouse & Grounds	285,182	322,357	333,941	352,735	294,475
*Drain Commissioner	1,384	1,412	1,443	1,457	1,469
*Mine Inspector	11,438	4,507	6,890	6,203	6,264
*Photocopy/Data Process	93,806	98,394	108,308	85,375	112,500
*Plat Board	0	0	200	200	0
*Microfilm & Postage	50,623	53,466	61,111	72,791	67,151
*Cooperative Extension	119,869	63,670	71,276	20,000	0
Reapportionment	0	0	0	0	0
Tax Trib. Orders/Charges	27,228	8,203	8,500	51,542	390,000
TOTAL	2,132,856	2,124,065	2,183,088	2,325,592	2,501,979
4. County Planning					
Kiwanis Ski Club	0	0	0	0	0
County Planning Comm.	83	102	1,500	0	0
UP Comm On Area Progress	1,000	1,000	1,000	0	0
County Econ Develop Allian	6,000	668	4,000	4,000	0
CUPPAD	9,000	9,000	9,000	0	0
Soil & Water Conservation	2,500	2,500	2,500	0	0
UPTRA	0	250	250	0	0
TOTAL	18,583	13,520	18,250	4,000	0

Account Description	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Recommended Budget 2016
5. Public Safety					
*Sheriff	1,484,043	1,277,186	1,438,630	1,479,885	1,417,844
*Marine Patrol	10,590	6,594	9,545	9,545	10,000
*ORV	9,963	8,484	12,767	12,767	5,000
*Snowmobile Patrol	13,052	7,423	9,060	9,010	5,000
*Secondary Road Patrol	107,790	108,712	138,860	123,723	120,451
*Jail	871,554	996,385	978,980	1,102,042	1,030,931
*Animal Control	49,189	19,248	26,379	27,435	26,515
Humane Society	25,000	25,000	15,000	5,000	5,000
Civil Air Patrol	250	0	250	0	0
TOTAL	2,571,430	2,449,032	2,629,471	2,769,407	2,620,741
6. Health and Welfare					
*TB Care	0	0	100	100	0
*Medical Examiner	18,954	27,714	25,000	32,000	30,000
*Probate Social Services	9,698	5,050	10,500	6,000	6,000
*Soldiers' Burials	11,750	12,641	12,500	16,000	16,000
*Soldiers' Relief	59	226	250	250	250
Substance Abuse	33,055	59,633	47,426	52,585	30,080
TRICO Workshop	4,500	4,500	4,500	0	0
Veterans' Affairs Office	82,000	85,000	89,000	89,000	10,000
TOTAL	160,015	194,764	189,276	195,935	92,330
7. Recreation and Culture					
Menominee Range Historic	1,500	1,500	2,000	0	0
Area Band	4,000	4,000	4,000	0	0
Tourist Assn Dickinson Co	0	0	0	0	0
UP RC & D	300	300	350	0	0
Menghini Historic Museum	1,000	1,000	1,000	0	0
TOTAL	6,800	6,800	7,350	0	0
Insurance & Bonds/Empl Benefits					
*Liability Insurance & Bonds	211,825	219,030	205,925	229,560	217,500
*Employee Benefits:					
Health Insurance - FD/TPA	71,502	226,564	587,309	40,446	60,000
Health Insurance Retirees	641,905	578,662	665,000	775,000	775,000
Life Insurance	1,908	1,837	2,100	2,000	2,200
Def Comp in lieu of Ins	22,050	19,211	49,000	20,000	20,000
Unemployment Comp.	31,822	36,032	34,889	36,050	45,000
Retirement	-562	-3,676	0	0	0
Social Security	1,688	1,488	0	0	0
Contingencies	0	0	600	36,514	15,000
Separation Pay	0	0	9,489	0	30,000
TOTAL	982,137	1,079,148	1,554,312	1,139,570	1,164,700

Account Description	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Recommended Budget 2016
9. Capital Outlay					
*Capital Projects	78,132	68,013	51,336	0	73,900
TOTAL	78,132	68,013	51,336	0	73,900
TOTAL EXPENDITURES	7,651,068	7,631,346	8,407,479	8,109,334	8,103,179
10. Operating Transfers Out					
*Airport Fund	175,000	200,000	169,342	259,105	337,576
Northpointe	99,630	99,630	99,630	99,630	99,630
*Probate Child Care Fund	150,000	150,000	150,000	353,463	175,000
Soldiers & Sailors Relief	0	0	3,000	0	0
Social Welfare Fund	500	500	500	500	500
*County Parks Fund	140,000	130,000	127,592	107,295	70,686
*Crystal Lake Comm Center	25,000	23,630	10,717	8,581	36,100
*Retirees Med Care Reserve	0	0	0	0	10,000
*Remonumentation Fund	0	0	0	0	0
*County Fair Fund	0	0	0	0	0
*Public Improvement Fund	41,000	15,510	10,000	0	50,000
County Road Commission					
Appropriation	40,000	0	0	0	0
Contract Services	0	0	0	0	0
*Office of Emerg Services	58,000	65,630	46,685	27,954	28,806
*Enhanced 911	295,000	270,867	50,617	98,438	110,508
*Friend of the Court	85,975	90,400	99,470	271,277	266,297
*Law Library	15,119	50,300	12,500	1,500	1,500
*Drug Court	8,975	0	0	0	0
TOTAL	1,134,199	1,096,467	780,053	1,227,743	1,186,603
TOTAL EXPENDITURES & OTHER USES	**8,785,267**	**8,727,813**	**9,187,532**	**9,337,077**	**9,289,782**

* Indicates detail budget is included in the General Appropriations Act document.