

PUBLIC REVIEW COPY

MANISTEE COUNTY FY 2023/24

GENERAL FUND AND
SUPPLEMENTAL FUNDS

TENTATIVE BUDGET

AUGUST 28, 2023

On Thursday, August 24, 2023, the Manistee County Board of Commissioners approved a FY 2023/24 tentative County budget which totals as follows:

General Fund = \$13,964,888

Supplemental Fund = \$12,904,831

TOTAL = \$26,869,719

A complete copy of the General Fund and Supplemental Fund tentative budget is now available for public review. The budget is available for review in the Manistee County Clerk's office, 415 Third Street, Manistee, MI 49660, and on the County's website at www.manisteecountymi.gov.

A public hearing on the tentative budget will be held on Thursday, September 28, 2023 at 9:30 a.m. in the Manistee County Courthouse, Board of Commissioners Meeting Room, located at 415 Third Street,

Manistee, MI 49660. This hearing may also include comments regarding the property tax millage rates being proposed to be levied in the next year. The millage rates tentatively proposed to be levied are as follows:

	Current Levy	Maximum Allowed Levy	Proposed Levy
County Operating	5.4204	5.500	5.500
Library	.9855	.9855	.9855
Medical Care Facility	.4927	.4927	.4927
9-1-1/Central Dispatch	.9855	.9855	.9855
Dial-A-Ride	.4927	.4927	.4927
Council on Aging	.4680	.4680	.4680
Conservation District	.0984	.0984	.0984
Conservation District	.1250	.1250	.1250
TOTAL	9.0682	9.1478	9.1478

The Board of Commissioners are currently in the process of holding budget discussions with Department Supervisors, Elected Officials, Judges and funded agencies. These discussions may cause the tentative budget to be amended further prior to final adoption on September 28, 2023.

If you have specific questions regarding the content of the tentative budget, please contact me at 231-398-3501 or at lsagala@manisteecountymi.gov.

Lisa Sagala
 County Controller/Administrator

MANISTEE COUNTY
BUDGETED REVENUES - GENERAL FUND
FISCAL YEAR 2023/2024

DEPARTMENT	DESCRIPTION	2021-22	2022-23	2022-23	2023-24
		ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 08/25/23	RECOMMENDED BUDGET
103	GENERAL SERVICES/CONTINGENCIES	26,726	16,823	11,215	16,000
172	ADMINISTRATOR/CONTROLLER	521,801	114,000	267,291	114,000
215	COUNTY CLERK	48,967	45,475	34,744	42,190
228	INFORMATION TECHNOLOGY	133,275	137,800	134,445	137,800
253	TREASURER	8,857,963	13,822,354	7,166,467	11,122,482
257	EQUALIZATION	3,362	2,500	3,081	1,000
262	ELECTIONS	32,255	30,000	9,602	40,000
265	BUILDING AND GROUNDS	22,837	18,600	19,557	18,600
272	LOCAL REVENUE SHARING BOARD	1,618	1,618	863	1,618
283	CIRCUIT COURT	242,666	256,951	159,054	256,434
284	CIRCUIT COURT - JUVENILE DIVISION	114,886	136,414	90,295	136,414
286	DISTRICT COURT	279,849	387,450	199,991	372,450
289	FRIEND OF THE COURT	758,847	713,700	489,790	736,500
294	PROBATE COURT	179,975	162,314	142,344	186,959
296	PROSECUTING ATTORNEY	15,993	37,942	18,139	37,600
301	SHERIFF	20,163	13,050	8,006	18,050
302	SSCENT DRUG TEAM	0	0	0	0
304	USFS PATROL ASSISTANCE	6,000	4,000	0	5,000
331	MARINE PATROL	27,558	27,575	33,332	27,575
332	SNOWMOBILE PATROL	14,000	14,000	14,000	14,000
333	SECONDARY ROAD PATROL	65,054	37,742	48,886	89,223
350	LIAISON OFFICER	40,911	50,000	50,000	0
351	JAIL	42,281	31,000	11,570	41,000
426	EMERGENCY MANAGEMENT	37,650	10,000	0	20,000
430	ANIMAL CONTROL	47,860	44,500	31,205	42,000
648	MEDICAL EXAMINER	26,817	24,100	17,024	24,000
682	VETERANS AFFAIRS	0	0	0	0
701	PLANNING	198,153	190,778	146,282	113,068
711	REGISTER OF DEEDS	407,586	350,925	246,035	350,925
	Adjusted Totals	12,175,053	16,681,611	9,353,218	13,964,888

MANISTEE COUNTY
BUDGETED EXPENSE BY DEPARTMENT SUMMARY
FISCAL YEAR 2023/2024



DEPARTMENT	DESCRIPTION	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 08/25/23	2023-24 RECOMMENDED BUDGET
000	GENERAL	0	291,891	228,179	0
101	COMMISSIONERS	101,733	100,761	80,225	102,859
103	GENERAL SERVICES/CONTINGENCIES	405,749	422,000	527,118	400,500
172	ADMINISTRATOR/CONTROLLER	591,387	644,664	639,544	706,862
215	COUNTY CLERK	474,463	476,347	437,547	539,821
228	INFORMATION TECHNOLOGY	384,526	422,800	303,895	471,039
253	TREASURER	364,910	1,299,032	1,269,423	347,663
257	EQUALIZATION	313,694	367,096	328,631	380,305
262	ELECTIONS	47,854	64,595	24,107	112,685
265	BUILDING AND GROUNDS	663,845	1,406,317	1,378,194	646,961
267	DRAIN COMMISSIONER	8,029	7,545	8,695	8,398
268	PLAT BOARD	0	170	0	170
271	MICHIGAN WORKS BOARD	1,081	0	0	1,079
272	LOCAL REVENUE SHARING BOARD	979	1,688	1,526	1,688
276	JURY COMMISSION	2,207	5,990	3,101	6,290
283	CIRCUIT COURT	654,973	698,157	637,580	801,169
284	CIRCUIT COURT - JUVENILE DIVISION	326,125	490,089	309,067	388,340
286	DISTRICT COURT	530,762	617,854	528,255	659,226
287	FRIEND OF THE COURT	854,607	861,749	736,150	894,815
288	PROBATE COURT	380,799	397,325	348,699	429,972
296	PROSECUTING ATTORNEY	512,707	543,490	500,456	609,551
301	SHERIFF	1,419,154	1,543,958	1,434,856	1,869,771
302	SSCENT DRUG TEAM	28,172	75,676	0	84,645
304	USFS PATROL ASSISTANCE	6,996	4,350	4,280	5,430
307	COURT SECURITY	179,934	183,271	168,021	203,754
331	MARINE PATROL	56,912	79,835	46,685	76,527
332	SNOWMOBILE PATROL	21,344	40,274	29,793	44,562
333	SECONDARY ROAD PATROL	99,683	110,738	86,842	124,515
335	K-9 UNIT	88,547	99,006	71,348	89,888
350	LIAISON OFFICER	58,916	50,000	46,410	79,810
351	JAIL	1,634,153	1,782,930	1,777,522	2,026,840
426	EMERGENCY MANAGEMENT	24,768	23,077	23,493	26,284
430	ANIMAL CONTROL	112,974	116,022	116,303	135,954
605	CONTAGIOUS DISEASES	329	2,500	11	2,500
648	MEDICAL EXAMINER	175,801	148,882	149,948	177,694
671	HUMAN SERVICES BOARD-MCF	2,302	1,907	691	1,600
682	VETERANS AFFAIRS	52,210	55,838	37,913	57,173
701	PLANNING	317,286	423,497	324,162	415,698
710	MSU COOPERATIVE EXTENSION	64,328	67,020	65,812	68,877
711	REGISTER OF DEEDS	196,255	207,473	179,921	215,751
905	INSURANCE AND BONDS	219,546	250,000	268,372	250,000
	APPROPRIATIONS	456,351	2,295,797	1,699,729	498,222
		11,836,391	16,681,611	14,822,504	13,964,888

MANISTEE COUNTY

2023/2024 BUDGET

SUPPLEMENTAL FUNDS

10/01/2023 THROUGH 09/30/2024

Transfer In from
General Fund

FUND #	FUND NAME	BUDGET	
214	BEAR LAKE IMPROVEMENT FUND	60,000	
215	FRIEND OF THE COURT FUND	4,550	
*	225 RECYCLING FUND	139,667	24,000
232	MANISTEE COUNTY DIVE EQUIPMENT FUND	1,000	
234	FAMILY COUNSELING SERVICES FUND	1,000	
235	MEDICAL SUPPORT INCENTIVE FUND	6,500	
236	MAINTENANCE OF EFFORT FUND	716,426	
242	LOCAL - BROWNFIELD REVOLVING FUND	10,000	
251	CAPITOL IMPROVEMENT FUND	0	
252	PRE AUDIT FUND	8,110	
253	REMONUMENTATION FUND	49,257	
256	REGISTER OF DEEDS AUTOMATION FUND	81,000	
*	260 INDIGENT DEFENSE FUND	1,117,619	192,711
263	CONCEALED PISTOL LICENSE FUND	13,850	
264	CORRECTIONS OFFICER TRAINING FUND	3,200	
*	266 LAW ENFORCEMENT TRAINING FUND	14,000	10,000
*	269 LAW LIBRARY FUND	28,000	21,000
*	272 COMMUNITY CORRECTIONS - 511	7,500	7,500
*	277 AIR PHOTO FUND	5,500	2,500
279	HOUSING FUND	12,512	
*	280 EMPLOYEE HEALTH INSURANCE FUND	1,947,647	1,671,647
283	LAND BANK AUTHORITY FUND	506,038	
288	MANISTEE COUNTY TRANSPORTATION	3,644,847	
*	292 CHILD CARE FUND	454,752	184,468
*	293 SOLIDERS & SAILORS RELIEF FUND	79,026	10,000
*	295 AIRPORT FUND	553,916	150,000
296	JUVENILE JUSTICE FUND	56,520	
*	297 COMPENSATED SERVICES FUND	1,787,822	1,662,822
*	298 EMPLOYEE SEPARATION FUND	90,000	90,000
*	299 UNEMPLOYMENT FUND	6,581	6,581
*	363 JAIL EXPANSION CONSTRUCTION FUND	66,667	66,667
*	369 BUILDING AUTHORITY DEBT FUND	172,013	172,013
370	COUNTY ROAD BUILDING DEBT FUND	393,663	
516	DELINQUENT TAX	395,500	
620	FORECLOSURE FUND	177,148	
*	737 OPEB TRUST FUND	293,000	120,000
TOTAL		\$ 12,904,831	\$ 4,391,909
LESS TRANSFERS IN FROM THE GENERAL FUND		\$ (4,391,909)	
TOTAL NET BUDGET		\$ 8,512,922	

* These funds have transfers in from the General Fund

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
IMATED REVENUES							
t 103 - GENERAL SERVICES/CONTINGENCIES							
-103-675.025	MISC. REVENUE	0	9,903	0	0	0	0
-103-676.002	REIMBURSEMENT OPEB - BENZIE COUNT	16,823	16,823	16,823	11,215	16,000	16,000
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		16,823	26,726	16,823	11,215	16,000	16,000
t 172 - ADMINISTRATOR/CONTROLLER							
-172-542.000	MMOO - STATE GRANT	4,735	0	0	0	0	0
-172-569.004	STATE - MEDC GRANT	0	8,184	0	191,816	0	0
-172-615.029	PERSONNEL - ADMIN FEES	84,757	99,512	100,000	61,370	100,000	100,000
-172-675.025	MISC. REVENUE	125	105	0	105	0	0
-172-699.020	TRANSFER IN - OTHER FUNDS	14,000	414,000	14,000	14,000	14,000	14,000
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		103,617	521,801	114,000	267,291	114,000	114,000
t 215 - COUNTY CLERK							
-215-490.000	NON-BUSINESS LICENSE & PERMITS	1,100	1,640	500	595	500	500
-215-490.002	EXECUTION AGAINST PROPERTY	15	15	25	0	25	25
-215-490.003	DEBTOR DISCOVERY SUBPEONA	375	105	200	165	200	200
-215-490.004	MARRIAGE LICENSE	0	0	0	325	0	0
-215-607.001	CIVIL FILING FEE	0	500	0	0	0	0
-215-607.006	GARNISHMENT FEES	195	390	400	345	200	200
-215-607.008	CANDIDATE FILING FEES	0	0	200	100	500	500
-215-613.008	DNA SAMPLE FEES	37,947	43,198	0	3,085	0	0
-215-613.012	ASSUMED NAME	0	0	0	2,300	1,500	1,500
-215-613.013	NOTARY FEES	0	0	0	100	240	240
-215-613.021	RECORD COPY	0	0	0	5,222	7,700	7,700
-215-613.022	NOTARY - COUNTY	0	0	0	272	375	375
-215-613.023	DISSOLUTION	0	0	0	30	50	50
-215-613.024	CERTIFIED COPIES	0	0	0	17,462	26,000	26,000

r: SAZIELINSKI
Manistee

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
IMATED REVENUES							
t 215 - COUNTY CLERK							
-215-613.027	SEARCH FEE	0	0	0	165	250	250
-215-613.030	CLERKS FEES	0	0	40,000	427	0	0
-215-615.008	10% ADMIN FEES - BONDS	3,240	1,988	3,000	2,699	3,000	3,000
-215-615.029	ADMIN FEE/CRV	0	0	0	416	0	500
-215-615.036	BOND COSTS TAKEN 10%	0	0	0	350	0	0
-215-620.000	CRVA COLLECTION FEE	0	0	0	20	0	0
-215-675.021	VOTER REGISTRATION	102	0	100	0	100	100
-215-675.024	CASH OVER AND SHORT	56	58	0	2	50	50
-215-675.025	MISC. REVENUE	1,758	1,073	1,000	664	1,000	1,000
-215-689.000	CASH OVER/SHORT	0	0	50	0	0	0
Totals for dept 215 - COUNTY CLERK		44,788	48,967	45,475	34,744	41,690	42,190
t 228 - INFORMATION TECHNOLOGY							
-228-675.010	TWP/CITY/SCHOOL REIMBURSEMENT	32,110	125,618	130,000	129,340	130,000	130,000
-228-676.017	MISC. REIMBURSEMENT - BENZIE	7,657	7,657	7,800	5,105	7,800	7,800
Totals for dept 228 - INFORMATION TECHNOLOGY		39,767	133,275	137,800	134,445	137,800	137,800
t 253 - TREASURER							
-253-402.000	CURRENT REAL PROPERTY TAXES	6,177,900	6,290,576	6,818,630	540,683	7,480,780	7,480,780
-253-406.000	CONVENTION FACILITY TAX	127,491	134,782	137,746	84,350	197,406	197,406
-253-407.000	SWAMP TAX	36,217	37,414	37,414	39,327	39,327	39,327
-253-411.000	DELINQUENT REAL PROPERTY TAXES	290,521	279,321	279,321	278,258	278,260	278,260
-253-412.000	DELINQUENT PERSONAL PROPERTY TAXE	5,150	826	1,500	219	1,000	1,000
-253-429.000	COMMERCIAL FOREST	391	3,271	1,173	2,090	1,053	1,053
-253-432.000	PAYMENT IN LIEU OF TAXES	148,053	151,471	150,000	147,855	139,000	145,000
-253-432.001	CASINO PILT REVENUE	222,765	160,413	200,000	186,963	187,000	187,000
-253-434.000	TRAILER FEES	579	141	200	1,073	500	500

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
IMATED REVENUES							
253-439.000	TREASURER MARIJUANA TAX	28,001	282,267	325,000	311,404	311,404	325,000
253-453.000	TWP LIQUOR LICENSES	7,256	7,496	6,500	1,915	5,000	7,000
253-528.007	FEDERAL LATCF GRANT	0	0	0	189,959	189,959	324,266
253-540.000	STATE REIMBURSEMENTS-PERSONAL PRO	381,324	410,573	350,000	250,600	238,410	250,000
253-574.000	STATE REVENUE SHARING	570,000	581,348	616,267	471,195	714,053	652,996
253-613.016	TAX CERTIFICATES	7,880	7,540	5,000	4,815	5,000	5,000
253-613.017	TAX HISTORY	5,066	7,198	3,000	4,127	3,000	3,000
253-642.007	PLAT BOOK SALES	1,856	1,984	3,200	1,600	3,200	3,200
253-665.000	INTEREST EARNED	18,745	8,114	10,000	37,670	10,000	15,000
253-666.001	W/C DIV PAYMENT	52,012	48,463	40,000	0	40,000	40,000
253-667.001	RENT AND ROYALTIES	57	196	100	162	150	150
253-669.000	INVESTMENT GAINS AND LOSSES	0	(117,935)	0	74,665	25,000	50,000
253-675.024	CASH OVER AND SHORT	109	3	0	1	0	0
253-675.025	MISC. REVENUE	11,355	16,168	10,000	8,173	4,000	4,000
253-676.001	COURT FUNDING REIMBURSEMENT	83,125	55,347	83,000	69,462	60,000	60,000
253-676.002	MWRMA (NET ASSET) REIMBURSEMENT	115,078	40,069	48,232	48,232	0	0
253-676.020	LIBRARY PROP/LIAB REIMBURSEMENT	12,425	10,587	10,000	0	0	0
253-676.022	REIMBURSEMENT TO COUNTY	0	962	0	7,700	10,000	10,000
253-684.001	BAD CHECK CHARGE REIMBURSEMENT	60	30	0	30	0	0
253-699.002	TRANSFER IN - TAX REVOLVING FUND	299,620	340,048	282,617	0	158,971	238,700
253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667	66,667	66,667	66,667	66,667	66,667
253-699.006	TRANSFER IN - DEPT CONTINGENCY	58,079	0	0	0	0	0
253-699.007	TRANSFER IN - BUDGET STABILIZATIO	0	0	0	0	0	724,665
253-699.020	TRANSFER IN - OTHER FUNDS	2,598	32,623	4,336,787	4,337,272	0	12,512

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
IMATED REVENUES							
t 253 - TREASURER		8,730,380	8,857,963	13,822,354	7,166,467	10,169,140	11,122,482
stals for dept 253 - TREASURER							
t 257 - EQUALIZATION		10	0	0	0	0	0
-257-613.000	FAX FEES						
-257-642.000	SALE OF SUPPLIES	4,003	3,362	2,500	3,081	1,000	1,000
stals for dept 257 - EQUALIZATION		4,013	3,362	2,500	3,081	1,000	1,000
t 262 - ELECTIONS		26,398	32,255	30,000	9,602	40,000	40,000
-262-676.020	ELECTION REIMBURSEMENT						
stals for dept 262 - ELECTIONS		26,398	32,255	30,000	9,602	40,000	40,000
t 265 - BUILDING AND GROUNDS		0	0	0	30	0	0
-265-642.000	SALE OF SUPPLIES						
-265-667.002	RENT	18,600	18,600	18,600	12,400	18,600	18,600
-265-667.003	RENT AND LANDING FEES	7,200	1,200	0	0	0	0
-265-675.025	REBATES/ENERGY SAVINGS	0	3,037	0	7,127	0	0
stals for dept 265 - BUILDING AND GROUNDS		25,800	22,837	18,600	19,557	18,600	18,600
t 272 - LOCAL REVENUE SHARING BOARD		1,618	1,618	1,618	863	1,618	1,618
-272-675.011	PER DIEM REIMBURSEMENT						
stals for dept 272 - LOCAL REVENUE SHARING BOARD		1,618	1,618	1,618	863	1,618	1,618
t 283 - CIRCUIT COURT		26,194	668	0	0	0	0
-283-528.002	FEDERAL OTHER GRANTS (CESF-8-51-0						
-283-540.009	ANTI-DRUG GRANT REIMBURSEMENT	283	0	50	0	0	0
-283-541.000	JUDGES SUPPLEMENT - STATE	27,434	27,434	27,434	20,576	27,434	27,434
-283-601.001	COURT COSTS	24,761	13,638	20,000	13,718	20,000	20,000
-283-601.004	CIRCUIT COURT APPEAL FEES	0	0	0	50	0	0
-283-604.008	ATTORNEY FEE REIMBURSEMENT	2,874	1,680	5,000	1,348	5,000	5,000
-283-607.000	CIRCUIT COURT ENTRY FEES	372	248	1,500	93	1,500	1,500
-283-607.001	CIVIL FILING FEES	4,619	3,596	4,000	2,945	4,000	4,000
-283-607.002	CIVIL FILING FEES - APPEAL	31	81	100	50	100	100

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
IMATED REVENUES							
t 283 - CIRCUIT COURT							
-283-607.004	JURY FEES	875	1,260	1,600	660	1,600	1,600
-283-607.005	JURY REIMBURSEMENT	0	784	1,500	0	1,500	1,500
-283-607.006	MOTION FEES	2,110	2,230	3,000	1,750	3,000	3,000
-283-613.002	ORDER OF FILIATION - COUNTY	45	95	80	27	80	80
-283-613.008	DNA SAMPLE FEES	193	188	150	90	150	150
-283-659.000	BOND FORFEITURES	510	250	0	0	0	0
-283-676.000	MISC. REIMBURSEMENT	22	0	0	2	0	0
-283-676.001	REIMBURSEMENT BENZIE - ADMIN	22,911	27,108	24,500	17,657	24,500	24,500
-283-676.002	BENZIE REIMBURSE - COURT RECORDER	20,198	22,699	22,028	10,105	22,000	22,000
-283-676.003	BENZIE REIMBURSE - LAW CLERK	21,820	20,297	21,650	11,255	21,650	21,650
-283-676.005	BENZIE REIMBURSE - CLERICAL ASST.	15,928	19,119	19,000	12,475	19,000	19,000
-283-676.007	BENZIE REIMBURSE-CIRCUIT COURT CL	11,763	13,740	17,158	9,318	17,000	17,000
-283-676.015	FRINGE REIMBURSEMENT - BENZIE	59,879	69,261	69,281	44,742	69,000	69,000
-283-676.020	BENZIE REIMBURSEMENT - JUDGE	18,290	18,290	18,920	12,193	18,920	18,920
Totals for dept 283 - CIRCUIT COURT		261,112	242,666	256,951	159,054	256,434	256,434
t 284 - CIRCUIT COURT - JUVENILE DIVISION							
-284-541.003	YOUTH SERVICES DIRECTOR - REIMBUR	27,317	6,829	27,317	13,659	27,317	27,317
-284-613.010	ADOPTION INVESTIGATION FEES	400	500	100	100	100	100
-284-676.015	FRINGE REIMBURSEMENT - BENZIE	113,667	107,557	108,997	76,536	108,997	108,997
Totals for dept 284 - CIRCUIT COURT - JUVENILE DIV		141,384	114,886	136,414	90,295	136,414	136,414
t 286 - DISTRICT COURT							
-286-506.001	FEDERAL GRANT-DWI SOBRIETY COURT	49,568	28,342	0	0	10,000	10,000
-286-540.003	MDGCP STATE GRANT	0	22,233	60,000	27,396	60,000	60,000
-286-540.007	STATE - DRUNK DRIVING CASEFLOW AS	0	0	0	2,871	0	0
-286-601.000	ADMIN FEE CRIME VICTIM RIGHTS	3,067	2,556	4,000	2,026	4,000	4,000

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IMATED REVENUES							
286 - DISTRICT COURT							
-286-601.001	COURT COSTS	155,193	144,373	200,000	86,257	150,000	175,000
-286-605.000	CLIENT FEES-OSHP DWI SOBRIETY COU	5,590	1,950	2,500	2,803	2,500	2,500
-286-605.001	CLIENT FEES-MDCGP DWI SOBRIETY CO	0	1,800	5,000	2,588	5,000	5,000
-286-607.000	CIVIL FINES	46,925	40,304	50,000	38,264	50,000	50,000
-286-607.005	JURY REIMBURSEMENT	0	0	750	591	750	750
-286-613.015	CLEARANCE CARD COSTS	1,545	508	1,200	255	1,200	1,200
-286-615.000	SCREENING FEES	2,799	1,770	3,000	1,220	3,000	3,000
-286-615.005	BLOOD WITHDRAWAL FEES	2,409	2,488	2,500	2,093	2,500	2,500
-286-656.000	ORDINANCE FINES & COSTS	12,316	6,682	17,500	7,881	17,500	17,500
-286-659.000	BOND FORFEITURES	27,855	8,556	16,000	11,345	16,000	16,000
-286-659.003	SUPERVISION FEES	23,866	18,287	25,000	14,401	25,000	25,000
-286-675.025	MISC. REVENUE	1,910	0	0	0	0	0
Totals for dept 286 - DISTRICT COURT		333,043	279,849	387,450	199,991	347,450	372,450
289 - FRIEND OF THE COURT							
-289-508.000	FEDERAL - CRP REVENUE	421,812	471,448	456,700	305,460	471,500	471,500
-289-509.000	FEDERAL - INCENTIVES	0	47,879	50,000	39,017	46,500	46,500
-289-563.000	STATUTORY FEES	30,585	16,756	25,000	13,290	25,000	25,000
-289-571.000	STATE - INDIGENT DEFENSE GRANT	32,826	15,358	0	0	0	0
-289-572.001	CRP REVENUE - STATE SHARE	31,801	31,600	32,400	16,657	32,400	32,400
-289-601.001	COURT COSTS	118	0	1,000	0	3,600	3,600
-289-601.003	PROCESSING FEES	4,194	2,227	3,600	1,743	0	2,500
-289-625.002	MEDIATION FEES	4,750	6,810	5,000	2,940	5,000	5,000
-289-676.017	MISC. REIMBURSEMENT - BENZIE	101,320	166,769	140,000	110,683	140,000	150,000
Totals for dept 289 - FRIEND OF THE COURT		627,406	758,847	713,700	489,790	724,000	736,500

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IMATED REVENUES							
294 -	PROBATE COURT						
-294-541.000	JUDGES SUPPLEMENT - STATE	45,724	45,724	45,724	34,293	45,724	45,724
-294-541.001	JUDGES SALARY REIMB - STATE	109,517	114,208	102,865	92,277	102,865	123,035
-294-604.008	ATTORNEY FEE REIMBURSEMENT	1,300	2,000	1,600	1,100	1,600	1,600
-294-607.005	JURY REIMBURSEMENT	0	421	0	0	0	0
-294-613.018	PROBATE COURT FEES	12,923	17,449	12,000	2,020	3,000	3,000
-294-613.021	WILLS	0	0	0	325	300	300
-294-613.024	PETITION FEE	0	0	0	2,050	2,600	2,600
-294-613.028	INVENTORY FEE	0	0	0	9,591	10,000	10,000
-294-614.000	CERTIFIED COPIES	0	0	0	177	200	200
-294-642.000	SALE OF SUPPLIES	115	173	125	511	500	500
Totals for dept 294 - PROBATE COURT		169,579	179,975	162,314	142,344	166,789	186,959
296 -	PROSECUTING ATTORNEY						
-296-528.002	FEDERAL OTHER GRANTS (CESF-8-51-0	14,819	0	0	0	0	0
-296-570.000	CRIME VICTIMS RIGHTS GRANT	26,951	10,853	32,192	14,224	32,000	32,000
-296-613.008	DNA SAMPLE FEES	0	0	0	179	0	0
-296-615.035	SERVICES RENDERED	190	76	250	9	100	100
-296-615.037	QUIL/OUID COURTS	0	0	0	150	250	250
-296-643.000	SERVICES RENDERED - CRP	5,344	4,594	5,000	3,281	5,000	5,000
-296-675.018	DNA SAMPLE FEES	484	470	500	45	250	250
-296-676.000	MISC. REIMBURSEMENT	0	0	0	251	0	0
Totals for dept 296 - PROSECUTING ATTORNEY		47,788	15,993	37,942	18,139	37,600	37,600
301 -	SHERIFF						
-301-505.006	FEDERAL - BVP GRANT	0	3,675	0	0	0	0
-301-522.000	FEDERAL GRANTS - CDBG	15,990	0	0	0	0	0
-301-528.002	FEDERAL OTHER GRANTS (CESF-78-202	20,946	310	0	0	0	0

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IMATED REVENUES							
t 301 - SHERIFF							
-301-615.016	CCW FINGERPRINTS	5,019	3,197	2,000	3,055	2,000	2,000
-301-615.018	CIVIL PROCESS	0	0	50	0	50	50
-301-615.019	OTHER REVENUE	4,859	12,981	6,000	4,951	6,000	6,000
-301-642.000	SALE OF SUPPLIES (VEHICLES)	10,452	0	5,000	0	10,000	10,000
-301-699.020	TRANSFER IN - OTHER FUNDS (ZTP)	118,032	0	0	0	0	0
Totals for dept 301 - SHERIFF		175,298	20,163	13,050	8,006	18,050	18,050
t 302 - SSCENT DRUG TEAM							
-302-541.000	FEDERAL GRANT - SSCENT	6,490	0	0	0	0	0
Totals for dept 302 - SSCENT DRUG TEAM		6,490	0	0	0	0	0
t 304 - USFS PATROL ASSISTANCE							
-304-505.000	FEDERAL - FOREST SERVICE PATROL	4,360	6,000	4,000	0	5,000	5,000
Totals for dept 304 - USFS PATROL ASSISTANCE		4,360	6,000	4,000	0	5,000	5,000
t 331 - MARINE PATROL							
-331-540.006	STATE GRANT-MARINE	0	0	27,500	0	27,500	27,500
-331-541.003	YOUTH SERVICES DIRECTOR - REIMBUR	24,000	27,500	0	25,500	0	0
-331-615.022	LIVERY INSPECTIONS	60	58	75	4	75	75
-331-642.009	SALE OF MARINE EQUIPMENT	0	0	0	7,828	0	0
Totals for dept 331 - MARINE PATROL		24,060	27,558	27,575	33,332	27,575	27,575
t 332 - SNOWMOBILE PATROL							
-332-542.001	STATE GRANT - SNOW LAW	0	0	14,000	0	14,000	14,000
-332-601.000	ADMIN FEE CRIME VICTIM RIGHTS	14,000	14,000	0	14,000	0	0
Totals for dept 332 - SNOWMOBILE PATROL		14,000	14,000	14,000	14,000	14,000	14,000
t 333 - SECONDARY ROAD PATROL							
-333-540.015	STATE GRANT - SECONDARY ROAD	44,268	65,054	37,742	48,886	89,223	89,223
Totals for dept 333 - SECONDARY ROAD PATROL		44,268	65,054	37,742	48,886	89,223	89,223
t 350 - LIAISON OFFICER							
-350-603.001	LOCAL ASSISTANCE	0	40,911	50,000	50,000	50,000	0
Totals for dept 350 - LIAISON OFFICER		0	40,911	50,000	50,000	50,000	0

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IMATED REVENUES							
t 351 - JAIL	STATE DETAINEE REVENUE	6,915	3,815	385	210	0	0
-351-315.026							
-351-615.023	TRANSPORTATION OF PRISONERS	1,077	3,424	2,000	2,785	2,000	2,000
-351-615.025	INMATE HOUSING - COUNTY	0	20,275	13,000	0	13,000	13,000
-351-615.026	STATE DETAINEE REVENUE	0	0	5,615	8,575	6,000	6,000
-351-675.025	MISC. REVENUE	0	14,767	10,000	0	20,000	20,000
otals for dept 351 - JAIL		7,992	42,281	31,000	11,570	41,000	41,000
t 426 - EMERGENCY MANAGEMENT	FEDERAL GRANT - EMERGENCY MANAGE	26,259	23,841	10,000	0	20,000	20,000
-426-505.007							
-426-505.008	FEDERAL GRANT - EMPG ARPA	0	13,809	0	0	0	0
otals for dept 426 - EMERGENCY MANAGEMENT		26,259	37,650	10,000	0	20,000	20,000
t 430 - ANIMAL CONTROL	PISTOL PERMITS	40,220	39,780	2,530	2,530	0	0
-430-478.000							
-430-478.003	DOG LICENSE	0	0	39,470	27,000	39,500	39,500
-430-615.032	DOG WARDEN SERVICES	2,123	3,080	2,500	1,675	2,500	2,500
-430-675.006	CONTRIBUTIONS	0	5,000	0	0	0	0
otals for dept 430 - ANIMAL CONTROL		42,343	47,860	44,500	31,205	42,000	42,000
t 648 - MEDICAL EXAMINER	MISC. REVENUE	50	0	100	0	0	0
-648-675.025							
-648-676.015	MEDICAL EXAMINER REIM - BENZIE	22,280	26,817	24,000	17,024	24,000	24,000
otals for dept 648 - MEDICAL EXAMINER		22,330	26,817	24,100	17,024	24,000	24,000
t 682 - VETERANS AFFAIRS	CVSF-STATE GRANT	48,956	0	0	0	0	0
-682-548.000							
otals for dept 682 - VETERANS AFFAIRS		48,956	0	0	0	0	0
t 701 - PLANNING	SOIL EROSION PERMITS	48,575	35,050	29,000	29,160	29,000	29,000
-701-479.000							
-701-604.000	CONTRACT - CITY	91,049	74,656	75,770	56,828	0	0
-701-604.001	CONTRACT - EASTLAKE VILLAGE	3,750	3,825	3,901	3,902	4,000	4,000

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IMATED REVENUES							
701 - PLANNING							
-701-604.002	CONTRACT - ARCADIA TWP	15,000	23,103	15,606	11,201	16,000	16,000
-701-604.003	CONTRACT - ONEKAMA TWP	45,678	31,164	31,472	19,543	30,000	30,000
-701-604.004	CONTRACT - BEAR LAKE TWP	14,250	14,535	14,825	7,413	15,200	15,200
-701-604.005	CONTRACT - VILLAGE OF COPEMISH	5,250	1,913	3,901	638	0	0
-701-604.006	CONTRACT - VILLAGE OF BEAR LAKE	4,250	4,335	4,421	2,211	4,510	4,510
-701-604.007	CONTRACT - VILLAGE OF ONEKAMA	6,250	6,375	6,502	3,251	7,000	7,000
-701-615.033	GRANT ADMINISTRATION	2,484	0	2,780	3,879	4,258	4,258
-701-615.035	SERVICES RENDERED	10,499	828	600	0	600	600
-701-640.000	G.I.S. FEES	3,345	2,305	2,000	8,242	2,500	2,500
-701-642.000	SALE OF SUPPLIES	72	18	0	14	0	0
-701-675.026	MISC REVENUE-EDUCATION REIMBURSEM	0	46	0	0	0	0
totals for dept 701 - PLANNING		250,452	198,153	190,778	146,282	113,068	113,068
711 - REGISTER OF DEEDS							
-711-615.001	REAL ESTATE TRANSFER TAX	228,292	213,000	165,500	128,334	165,500	165,500
-711-615.002	RECORDING FEES - ROD	201,607	194,182	185,000	117,463	185,000	185,000
-711-615.007	REMONUMENTATION FEES	451	404	425	238	425	425
-711-675.024	CASH OVER AND SHORT	(72)	0	0	0	0	0
totals for dept 711 - REGISTER OF DEEDS		430,278	407,586	350,925	246,035	350,925	350,925
AL ESTIMATED REVENUES		11,670,602	12,175,053	16,681,611	9,353,218	13,003,376	13,964,888
PROPRIATIONS							
000 - GENERAL							
-000-701.001	WAGES - LUMP SUM PAYOUT	0	0	218,672	211,878	0	0
-000-716.000	FICA	0	0	16,728	16,216	0	0
-000-716.004	LIFE INSURANCE	0	0	0	1	0	0
-000-716.005	STD INSURANCE	0	0	0	17	0	0
-000-716.008	WORKERS COMPENSATION	0	0	0	51	0	0

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PROPRIATIONS							
dept 000 - GENERAL							
-000-716.010	FICA	0	0	0	4	0	0
-000-716.012	RETIREMENT	0	0	0	12	0	0
-000-734.001	WAGES - PTO	0	0	56,491	0	0	0
Totals for dept 000 - GENERAL		0	0	291,891	228,179	0	0
dept 101 - COMMISSIONERS							
-101-702.000	SALARY - ELECTED OFFICIAL	39,000	39,000	39,000	35,750	39,000	39,000
-101-707.000	PER DIEM	13,720	17,800	20,000	12,560	20,000	20,000
-101-716.000	FICA	4,251	4,674	4,513	4,012	4,514	4,514
-101-716.008	WORKERS COMPENSATION	118	130	109	111	165	165
-101-716.010	UNEMPLOYMENT INSURANCE	102	123	39	66	59	30
-101-716.012	RETIREMENT	0	34	0	0	0	0
-101-727.000	OFFICE SUPPLIES	394	367	500	542	550	550
-101-729.000	BOOK & PERIODICALS	0	0	100	0	0	0
-101-801.000	CONTRACTED SERVICES	2,742	0	0	0	0	0
-101-807.000	DUES	11,630	11,564	11,500	1,445	11,600	11,600
-101-850.000	TELEPHONE	1,325	1,350	1,800	1,125	1,800	1,800
-101-860.000	TRAVEL	4,209	12,042	12,000	11,627	14,000	14,000
-101-900.000	PRINTING & BINDING	899	247	1,200	970	1,200	1,200
-101-901.000	ADVERTISING	11,306	14,402	10,000	10,487	10,000	10,000
-101-955.013	MISC EXPENSE (APRA)	0	0	0	1,530	0	0
Totals for dept 101 - COMMISSIONERS		89,696	101,733	100,761	80,225	102,888	102,859
dept 103 - GENERAL SERVICES/CONTINGENCIES							
-103-727.000	EMPLOYEE RECOGNITION EXPENSE	659	6,788	6,500	8,701	8,000	8,000
-103-727.010	CENTRAL SUPPLY	313	63	500	581	500	500
-103-733.000	COPY SUPPLIES	8,852	7,990	9,000	9,665	8,000	8,000

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PROPRIATIONS							
103 - GENERAL SERVICES/CONTINGENCIES							
-103-801.002	CONTRACTED SERVICES - AUDIT	22,555	27,250	27,000	34,960	35,000	35,000
-103-806.000	ATTORNEY FEES	3,160	3,676	5,000	3,708	5,000	5,000
-103-806.001	CONFLICT ATTORNEY FEES	0	0	0	131,328	0	0
-103-820.000	PRE-EMPLOYMENT EXAMS	5,100	4,787	3,000	1,450	3,000	3,000
-103-850.000	TELEPHONE	1,117	523	2,500	1,681	2,500	2,500
-103-860.000	EMPLOYEE EDUCATION REIMB.	1,000	1,000	2,000	0	2,000	2,000
-103-930.001	COPIER LEASE PAYMENT	24,353	21,223	25,500	20,205	25,500	25,500
-103-930.002	POSTAGE METER LEASE	4,933	4,274	5,000	4,274	5,000	5,000
-103-967.000	DRAIN PROJECT COST	1,230	565	1,000	565	1,000	1,000
-103-969.001	CONTINGENCIES	22,250	0	0	0	0	0
-103-969.003	WAGE CLASIFICATION STUDY	43,913	700	0	0	0	0
-103-969.008	COST ALLOCATION PLAN FEE	7,500	17,000	8,500	8,500	8,500	8,500
-103-995.013	TRANSFER OUT - AIRPORT FUND	120,000	130,000	130,000	119,167	140,000	150,000
-103-995.014	TRANSFER OUT - OPEB FUND	166,910	166,910	170,000	155,833	170,000	120,000
-103-995.022	TRANSFER OUT-AIR PHOTO FUND	0	0	2,500	2,500	2,500	2,500
-103-995.024	TRANSFER OUT-RECYCLING FUND	10,000	13,000	24,000	24,000	24,000	24,000
Totals for dept 103 - GENERAL SERVICES/CONTINGENCI		443,845	405,749	422,000	527,118	440,500	400,500
172 - ADMINISTRATOR/CONTROLLER							
-172-703.019	SALARY - DEPARTMENT HEAD	79,054	80,011	88,534	80,058	98,534	103,461
-172-703.024	SALARY - PERSONNEL / HR	40,215	52,509	47,447	45,438	47,447	49,820
-172-703.025	SALARY - FINANCE OFFICER	57,259	58,676	64,118	56,945	64,372	67,591
-172-704.001	WAGES - ADMINISTRATIVE ASSISTANT	35,769	30,073	36,675	31,858	36,680	38,513
-172-705.000	WAGES - OVERTIME	0	119	0	15	0	0
-172-716.000	FICA	29,753	17,119	18,113	16,764	18,898	19,843

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ROPRIATIONS							
t 172 - ADMINISTRATOR/CONTROLLER							
-172-716.002	HEALTH & DENTAL INSURANCE	65,611	70,029	71,040	67,998	76,949	74,986
-172-716.003	HEALTH INSURANCE - PREMIUM DISCOU	(35,000)	0	0	0	0	0
-172-716.004	LIFE INSURANCE	92	97	101	92	101	101
-172-716.005	STD INSURANCE	2,936	3,077	3,409	3,122	3,854	4,046
-172-716.008	WORKERS COMPENSATION	447	491	663	477	692	726
-172-716.010	UNEMPLOYMENT INSURANCE	446	458	236	259	247	129
-172-716.012	RETIREMENT	155,635	49,672	47,453	59,781	66,586	69,915
-172-716.014	SICK & VACATION PAYOUTS	2,758	2,602	2,732	6,810	2,850	2,660
-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,758	2,603	2,732	2,510	2,850	2,660
-172-727.000	OFFICE SUPPLIES	3,032	3,740	4,000	2,408	4,000	4,000
-172-728.000	POSTAGE	943	2,538	2,500	8,116	2,500	2,500
-172-729.000	PERIODICALS & PRINTING	1,165	891	2,000	1,282	2,000	2,000
-172-730.000	EQUIPMENT	150	378	1,000	638	1,000	1,000
-172-801.000	CONTRACTED SERVICES	275	303	52,000	56,824	63,000	63,000
-172-801.001	PROFESSIONAL SERVICES	0	13,696	0	2,139	0	0
-172-801.012	CONTRACTED - MMOO EXPENSES	4,763	0	0	0	0	0
-172-810.000	COMPUTER PROGRAMMING	453	845	500	159	500	500
-172-812.000	DUES AND FEES	1,057	1,153	1,200	560	1,200	1,200
-172-850.000	TELEPHONE	1,139	699	1,000	643	1,000	1,000
-172-860.000	TRAVEL	1,712	1,686	2,500	603	2,500	2,500
-172-860.002	MILEAGE REIMBURSEMENT	0	0	0	138	0	0
-172-861.000	STAFF DEVELOPMENT	525	395	2,000	909	2,000	2,000
-172-901.000	ADVERTISING	57	0	0	0	0	0
-172-955.010	MEDC GRANT EXPENSES	0	8,184	0	287	0	0

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ROPRIATIONS							
t 172 - ADMINISTRATOR/CONTROLLER		191,027	189,343	192,711	192,711	192,711	192,711
-172-995.023	TRANSFER OUT-INDIGENT DEFENSE FUN						
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		644,031	591,387	644,664	639,544	692,471	706,862
t 215 - COUNTY CLERK		69,108	73,202	72,605	64,498	72,605	76,234
-215-702.000	SALARY - ELECTED OFFICIAL						
-215-703.002	SALARY - CHIEF DEPUTY	43,922	44,440	45,601	40,339	45,601	47,881
-215-704.018	WAGE - JUVENILE REGISTER	37,784	33,900	36,675	29,778	36,114	38,513
-215-704.019	WAGE - ASST. DEPUTY CLERK	65,722	67,856	72,605	58,293	72,190	72,453
-215-704.020	WAGE - ASST. CIRCUIT COURT CLERK	42,829	43,260	44,187	39,771	44,187	47,789
-215-705.000	WAGES - OVERTIME	744	275	750	456	750	750
-215-716.000	FICA	19,930	20,987	20,048	17,960	20,552	21,638
-215-716.002	HEALTH & DENTAL INSURANCE	62,654	63,188	65,392	65,212	81,213	77,777
-215-716.004	LIFE INSURANCE	145	141	150	132	206	206
-215-716.005	STD INSURANCE	2,563	2,824	2,830	3,428	3,047	3,223
-215-716.008	WORKERS COMPENSATION	565	591	755	521	752	792
-215-716.010	UNEMPLOYMENT INSURANCE	590	634	268	310	269	141
-215-716.012	RETIREMENT	86,912	101,116	85,036	98,122	116,763	123,308
-215-716.014	SICK & VACATION PAYOUTS	2,177	2,226	3,105	3,399	3,123	2,408
-215-716.015	UNUSED PERSONAL DAY PAYOUTS	2,177	2,226	3,105	357	3,123	2,408
-215-727.000	OFFICE SUPPLIES	2,825	3,015	4,500	2,846	5,000	5,000
-215-728.000	POSTAGE	5,083	3,632	5,000	3,502	5,000	5,000
-215-729.000	BOOK & PERIODICALS	2,246	5,165	3,550	3,292	5,100	5,100
-215-730.000	EQUIPMENT	1,051	2,911	2,850	3,064	4,000	800
-215-801.000	CONTRACTED SERVICES	0	0	300	0	300	300
-215-810.000	COMPUTER PROGRAMMING	6,341	129	1,500	582	1,500	1,500

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NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
t 215 - COUNTY CLERK							
-215-812.000	DUES AND FEES	1,000	1,100	1,735	1,270	1,800	1,800
-215-850.000	TELEPHONE	304	186	300	172	300	300
-215-860.000	TRAVEL	858	1,265	3,000	138	3,000	3,000
-215-860.002	MILEAGE REIMBURSEMENT	0	0	0	105	0	0
-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	427	194	500	0	1,500	1,500
Totals for dept 215 - COUNTY CLERK		457,957	474,463	476,347	437,547	527,995	539,821
t 228 - INFORMATION TECHNOLOGY							
-228-703.041	IT DIRECTOR	0	0	0	38,077	60,000	63,000
-228-716.000	FICA	0	0	0	2,908	4,590	4,819
-228-716.002	HEALTH INSURANCE	0	0	0	3,819	6,817	6,512
-228-716.004	LIFE INSURANCE	0	0	0	15	25	25
-228-716.005	STD INSURANCE	0	0	0	562	936	982
-228-716.008	WORKERS COMPENSATION	0	0	0	81	168	176
-228-716.010	UNEMPLOYMENT INSURANCE	0	0	0	52	60	31
-228-716.012	RETIREMENT	0	0	0	3,984	4,800	5,040
-228-716.014	SICK & VACATION PAYOUTS	0	0	0	0	692	727
-228-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	0	0	692	727
-228-727.000	OFFICE SUPPLIES	0	0	0	48	1,000	1,000
-228-727.002	MISC. SUPPLIES	16	8	0	0	0	0
-228-730.000	EQUIPMENT	75,556	115,830	127,000	54,465	130,000	130,000
-228-731.000	TAX SEASON COMPUTER SUPPLIES	10,116	15,311	11,000	10,697	15,000	15,000
-228-801.000	CONTRACTED SERVICES	58,264	64,632	75,000	13,988	25,000	25,000
-228-831.000	MISC. MAINT. CONTRACTS	82,718	105,462	122,000	91,639	130,000	130,000
-228-831.001	SOFTWARE CONTRACTS - COURTS	47,444	51,391	55,000	49,866	55,000	55,000



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NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
ROPRIATIONS							
t 228 - INFORMATION TECHNOLOGY							
-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	13,743	26,283	13,500	28,359	26,500	14,500
-228-831.003	MAINTENANCE CONTRACT-CLERK	0	4,500	6,000	4,500	5,000	5,000
-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	11,701	0	12,000	0	12,000	12,000
-228-850.000	TELEPHONE	1,049	1,109	1,300	835	1,500	1,500
Totals for dept 228 - INFORMATION TECHNOLOGY		300,607	384,526	422,800	303,895	479,780	471,039
t 253 - TREASURER							
-253-702.000	SALARY - ELECTED OFFICIAL	65,732	69,625	69,042	61,240	69,058	72,511
-253-703.002	SALARY - CHIEF DEPUTY	44,029	44,441	45,601	40,540	45,602	47,882
-253-704.007	WAGES - CLERK	32,596	38,198	40,337	32,026	41,148	41,148
-253-716.000	FICA	10,645	11,694	11,857	10,049	11,919	12,358
-253-716.002	HEALTH & DENTAL INSURANCE	53,662	56,397	56,831	51,503	59,214	57,684
-253-716.004	LIFE INSURANCE	76	80	81	73	81	81
-253-716.005	STD INSURANCE	1,068	1,144	1,238	1,081	1,353	1,389
-253-716.008	WORKERS COMPENSATION	303	330	434	286	436	452
-253-716.010	UNEMPLOYMENT INSURANCE	317	344	86	167	155	81
-253-716.012	RETIREMENT	45,304	54,233	49,197	61,978	88,190	91,373
-253-716.014	SICK & VACATION PAYOUTS	877	945	989	0	1,001	1,027
-253-716.015	UNUSED PERSONAL DAY PAYOUTS	877	945	989	47	1,001	1,027
-253-727.000	OFFICE SUPPLIES	2,580	4,155	3,000	1,329	3,000	3,000
-253-727.004	PLAT BOOK EXPENSE	2,560	2,880	3,200	448	3,200	3,200
-253-728.000	POSTAGE	6,454	4,225	6,800	3,456	6,800	6,800
-253-730.000	EQUIPMENT	351	2,511	1,000	0	500	500
-253-803.000	TAX COLLECTION BOND	2,578	2,730	3,500	3,144	3,000	3,000
-253-812.000	DUES AND FEES	375	749	1,000	874	1,000	1,000



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NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
t 253 - TREASURER							
-253-850.000	TELEPHONE	228	140	250	129	250	250
-253-860.000	TRAVEL	60	10	2,000	704	1,500	1,500
-253-860.002	MILEAGE REIMBURSEMENT	0	0	0	238	0	0
-253-861.000	STAFF DEVELOPMENT	1,059	0	1,000	0	1,000	1,000
-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	100	0	100	100
-253-955.001	MISC. EXPENSE	64	68	100	75	100	100
-253-957.000	BANK SERVICE FEES	167	0	400	36	200	200
-253-995.003	TRANSFER OUT - DEPT CONTINGENCY	52,828	69,066	0	0	0	0
-253-995.019	TRANSFER OUT - BUDGET STABILIZATI	0	0	1,000,000	1,000,000	0	0
Totals for dept 253 - TREASURER		324,790	364,910	1,299,032	1,269,423	339,808	347,663
t 257 - EQUALIZATION							
-257-703.019	SALARY - DEPARTMENT HEAD	59,875	60,463	62,042	54,883	62,042	65,144
-257-704.002	WAGES - APPRAISER/ASSIATANT DIREC	41,088	41,545	44,950	42,184	44,950	47,192
-257-704.004	WAGES - PROPERTY DESC. MANAGER	33,124	22,797	37,319	29,416	37,055	37,055
-257-704.015	WAGES - APPRAISER	32,047	32,666	36,319	31,443	37,055	37,055
-257-704.017	WAGES - PROP DESC MANAGER	14,166	11,612	16,658	14,124	16,996	16,996
-257-705.000	WAGES - OVERTIME	0	0	1,000	0	0	0
-257-716.000	FICA	13,746	13,362	15,093	13,604	15,154	15,564
-257-716.002	HEALTH & DENTAL INSURANCE	61,108	63,523	75,456	56,770	65,080	62,951
-257-716.004	LIFE INSURANCE	112	102	113	104	113	113
-257-716.005	STD INSURANCE	2,500	2,428	3,066	2,519	3,090	3,174
-257-716.008	WORKERS COMPENSATION	425	452	1,185	391	554	570
-257-716.010	UNEMPLOYMENT INSURANCE	409	416	197	256	198	102
-257-716.012	RETIREMENT	42,944	50,155	48,881	64,867	66,080	69,050

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NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
t 257 - EQUALIZATION							
-257-716.014	SICK & VACATION PAYOUTS	2,075	2,118	2,259	6,288	2,285	2,347
-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,075	2,118	2,258	1,211	2,285	2,347
-257-727.000	OFFICE SUPPLIES	1,788	1,096	2,750	1,204	2,750	2,750
-257-728.000	POSTAGE	2,000	1,000	2,200	1,259	2,500	2,500
-257-730.000	EQUIPMENT	214	1,288	1,400	283	1,500	880
-257-810.000	COMPUTER PROGRAMMING	2,200	3,990	4,945	2,718	8,100	5,635
-257-850.000	TELEPHONE	380	233	600	214	600	600
-257-860.000	TRAVEL	611	365	1,000	872	1,000	1,000
-257-861.000	STAFF DEVELOPMENT	3,514	1,965	7,155	4,021	7,030	7,030
-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	250	0	250	250
Totals for dept 257 - EQUALIZATION		316,401	313,694	367,096	328,631	376,667	380,305
t 262 - ELECTIONS							
-262-705.000	WAGES - OVERTIME	0	0	700	0	1,000	1,000
-262-707.000	PER DIEM	1,121	880	480	480	2,240	2,240
-262-716.000	FICA	72	75	0	42	60	60
-262-716.008	WORKERS COMPENSATION	1	0	0	0	0	0
-262-716.010	UNEMPLOYMENT INSURANCE	3	1	0	0	0	0
-262-727.000	OFFICE/ELECTION SUPPLIES	31,994	35,455	55,000	18,027	95,000	95,000
-262-728.000	POSTAGE	1,000	0	1,000	28	2,000	2,000
-262-730.000	EQUIPMENT	0	825	0	0	0	0
-262-810.000	COMPUTER PROGRAMMING	0	0	3,115	3,115	3,115	3,115
-262-860.000	TRAVEL	507	363	200	147	770	770
-262-901.000	ADVERTISING	4,448	7,140	3,600	2,268	8,000	8,000
-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	3,115	500	0	500	500

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PROPRIATIONS							
t 262 - ELECTIONS							
otals for dept 262 - ELECTIONS		39,146	47,854	64,595	24,107	112,685	112,685
t 265 - BUILDING AND GROUNDS							
-265-703.019 SALARY - DEPARTMENT HEAD		49,626	38,885	51,813	44,458	53,000	55,650
-265-704.023 WAGES - MAINTENANCE CUSTODIAN		62,611	61,471	65,282	53,838	65,259	65,259
-265-704.024 WAGES - CUSTODIAN		23,344	17,958	29,384	25,954	29,978	30,869
-265-705.000 WAGES - OVERTIME		1,676	515	2,500	559	500	500
-265-716.000 FICA		10,412	9,507	11,396	9,581	11,378	11,649
-265-716.002 HEALTH & DENTAL INSURANCE		33,109	31,448	33,128	34,882	44,291	42,834
-265-716.004 LIFE INSURANCE		101	95	101	90	101	101
-265-716.005 STD INSURANCE		1,875	1,780	2,109	1,967	2,588	2,376
-265-716.008 WORKERS COMPENSATION		4,098	2,956	5,885	2,683	5,875	6,015
-265-716.010 UNEMPLOYMENT INSURANCE		306	309	149	165	148	76
-265-716.012 RETIREMENT		27,140	27,219	13,118	18,734	11,257	11,535
-265-716.014 SICK & VACATION PAYOUTS		1,449	1,467	1,581	565	1,603	1,642
-265-716.015 UNUSED PERSONAL DAY PAYOUTS		1,449	1,467	1,581	251	1,604	1,642
-265-727.000 OFFICE SUPPLIES		80	429	200	358	100	100
-265-730.000 EQUIPMENT		207	1,896	2,500	2,017	2,500	2,500
-265-730.001 VEHICLE PURCHASES		0	0	2,000	0	2,000	2,000
-265-743.000 GAS AND OIL		2,507	5,183	3,500	3,928	4,000	4,000
-265-775.000 REPAIR & MAINTENANCE SUPPLIES		8,380	6,168	9,000	7,896	9,000	9,000
-265-776.000 CUSTODIAL SUPPLIES		19,202	16,081	14,000	26,981	17,000	17,000
-265-801.000 CONTRACTED SERVICES		0	4,610	0	6,629	8,000	8,000
-265-830.000 CH - SNOW REMOVAL SERVICES		8,995	12,793	15,000	10,125	15,000	10,000
-265-830.001 SNOW REMOVAL - 385 HEALTH DEPT		0	0	0	1,508	0	0

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PROPRIATIONS							
t 265 - BUILDING AND GROUNDS							
-265-830.002	SNOW REMOVAL - 395 THIRD STREET	0	0	0	1,508	0	0
-265-830.004	LAWN CARE - COURT HOUSE	0	0	0	2,490	1,400	1,400
-265-830.005	LAWN CARE - 385 HEALTH DEPT	0	0	0	255	600	600
-265-830.006	LAWN CARE - 395 THIRD ST (PLANNIN	0	0	0	255	600	600
-265-830.007	LAWN CARE - JAIL	0	0	0	690	1,400	1,400
-265-850.000	TELEPHONE	1,175	975	1,200	950	1,200	1,200
-265-860.000	TRAVEL	25	0	300	0	300	300
-265-901.000	ADVERTISING	340	0	0	0	300	300
-265-920.000	UTILITIES	45,017	64,105	59,000	60,932	68,000	68,000
-265-920.001	UTILITIES-HEALTH DEPARTMENT	11,644	12,752	15,000	12,433	15,000	15,000
-265-920.002	UTILITIES (395 THIRD)	9,548	8,420	7,000	7,511	9,600	9,600
-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	15,199	18,080	20,000	21,531	20,000	20,000
-265-930.002	JAIL CONTRACTUAL REPAIRS	35,179	23,425	29,000	37,874	28,500	28,500
-265-930.003	PEST CONTROL	2,462	2,874	3,000	2,581	3,000	3,000
-265-930.004	ELEVATOR MAINTENANCE CONTRACT	5,469	5,742	5,800	3,110	5,800	5,800
-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	2,498	1,080	8,000	3,293	5,000	5,000
-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	1,000	225	1,000	0	1,000	1,000
-265-930.007	SECURITY MAINTENANCE CONTRACT	1,954	2,304	2,650	0	2,000	2,000
-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. C	8,778	13,940	13,940	15,830	13,000	13,000
-265-930.009	ENERGY SAVING IMPROVEMENTS	5,260	0	8,000	0	0	0
-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	9,499	4,427	5,000	6,274	6,500	6,500
-265-930.011	CONTRACTUAL REPAIRS - OTHER	30,635	0	4,000	97	5,000	5,000
-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	200	0	0	0
-265-931.001	AUTO REPAIRS & MAINTENANCE	381	2,759	2,000	4,744	4,000	4,000

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ROPRIATIONS							
t 265 - BUILDING AND GROUNDS							
-265-995.008	TRANSFER OUT - CAPITAL IMP. FUND	97,500	103,500	785,000	785,000	150,000	0
-265-995.009	TRANSFER OUT - BUILD. AUTH. FUND	157,000	157,000	172,000	157,667	172,013	172,013
Totals for dept 265 - BUILDING AND GROUNDS		697,130	663,845	1,406,317	1,378,194	799,395	646,961
t 267 - DRAIN COMMISSIONER							
-267-702.000	SALARY - ELECTED OFFICIAL	4,492	4,755	4,716	3,990	4,716	4,952
-267-707.000	PER DIEM	491	789	500	760	500	500
-267-716.000	FICA	364	441	361	363	361	379
-267-716.008	WORKERS COMPENSATION	10	12	13	10	13	14
-267-716.010	UNEMPLOYMENT INSURANCE	11	15	5	8	5	3
-267-727.000	OFFICE SUPPLIES	0	0	100	2,814	100	100
-267-728.000	POSTAGE	0	0	100	0	100	100
-267-801.000	CONTRACTED SERVICES	0	0	250	0	0	0
-267-806.000	ATTORNEY FEES	3,561	1,444	750	228	1,500	1,500
-267-812.000	DUES AND FEES	250	250	250	250	250	250
-267-860.000	TRAVEL	307	323	500	272	600	600
Totals for dept 267 - DRAIN COMMISSIONER		9,486	8,029	7,545	8,695	8,145	8,398
t 268 - PLAT BOARD							
-268-707.000	PER DIEM	0	0	120	0	120	120
-268-727.000	OFFICE SUPPLIES	0	0	50	0	50	50
Totals for dept 268 - PLAT BOARD		0	0	170	0	170	170
t 271 - MICHIGAN WORKS BOARD							
-271-707.000	PER DIEM	360	560	0	0	560	560
-271-716.000	FICA	0	70	0	0	70	70
-271-716.008	WORKERS COMPENSATION	0	2	0	0	2	2
-271-716.010	UNEMPLOYMENT INSURANCE	0	4	0	0	4	2
-271-860.000	TRAVEL	215	445	0	0	445	445

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PROPRIATIONS							
t 271 - MICHIGAN WORKS BOARD		575	1,081	0	0	1,081	1,079
otals for dept 271 - MICHIGAN WORKS BOARD							
t 272 - LOCAL REVENUE SHARING BOARD		1,557	829	1,500	1,414	1,500	1,500
-272-707.000	PER DIEM						
-272-716.000	FICA	115	68	180	108	180	180
-272-716.008	WORKERS COMPENSATION	3	1	8	2	8	8
-272-716.010	UNEMPLOYMENT INSURANCE	3	2	0	2	0	0
-272-727.000	OFFICE SUPPLIES	0	79	0	0	0	0
otals for dept 272 - LOCAL REVENUE SHARING BOARD		1,678	979	1,688	1,526	1,688	1,688
t 276 - JURY COMMISSION		1,440	1,400	1,440	1,080	1,440	1,440
-276-707.000	PER DIEM						
-276-716.000	FICA	110	135	0	83	120	120
-276-716.008	WORKERS COMPENSATION	3	3	0	2	0	0
-276-716.010	UNEMPLOYMENT INSURANCE	3	5	0	1	0	0
-276-727.000	OFFICE SUPPLIES	471	258	600	530	750	750
-276-728.000	POSTAGE	2,000	7	3,500	1,072	3,500	3,500
-276-860.000	TRAVEL	346	399	450	333	480	480
otals for dept 276 - JURY COMMISSION		4,373	2,207	5,990	3,101	6,290	6,290
t 283 - CIRCUIT COURT		45,974	47,483	45,724	40,448	45,724	45,724
-283-702.000	SALARY - ELECTED OFFICIAL						
-283-703.003	SALARY - COURT ADMINISTRATOR	61,996	62,513	64,146	56,894	64,155	67,353
-283-703.027	SALARY - COURT REPORTER	55,297	56,384	57,857	51,181	57,857	60,750
-283-703.028	SALARY - LAW CLERK	33,010	44,649	45,295	33,642	45,294	47,559
-283-704.003	WAGES - CLERICAL	43,397	44,002	45,075	39,939	46,644	48,976
-283-704.007	WAGES - CLERK	32,067	33,929	34,807	55,491	69,381	71,160
-283-704.038	WAGES - COURT RECORDER	0	0	0	402	0	0
-283-716.000	FICA	18,426	20,823	18,909	19,835	25,173	22,629

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
ROPRIATIONS							
t 283 - CIRCUIT COURT							
-283-716.002	HEALTH & DENTAL INSURANCE	79,653	86,582	84,419	84,225	110,637	100,310
-283-716.004	LIFE INSURANCE	138	141	141	143	166	166
-283-716.005	STD INSURANCE	3,122	3,361	3,559	3,425	5,133	5,328
-283-716.008	WORKERS COMPENSATION	501	562	665	611	867	900
-283-716.010	UNEMPLOYMENT INSURANCE	631	665	247	371	329	171
-283-716.012	RETIREMENT	49,387	60,849	54,757	66,944	74,956	78,567
-283-716.014	SICK & VACATION PAYOUTS	2,579	2,754	2,853	0	3,795	3,413
-283-716.015	UNUSED PERSONAL DAY PAYOUTS	2,579	2,754	2,853	1,333	3,796	3,413
-283-727.000	OFFICE SUPPLIES	4,698	3,688	4,000	1,485	4,000	4,000
-283-727.001	OFFICE SUPPLIES - PROBATION	486	607	1,200	399	1,200	1,200
-283-728.000	POSTAGE	1,730	1,645	3,000	2,620	3,200	3,200
-283-730.000	EQUIPMENT	0	23	4,800	3,732	13,000	0
-283-736.002	CESF - GRANT EXPENSE	26,194	668	0	0	0	0
-283-802.000	TRANSCRIPTS	12,672	13,293	16,000	14,011	18,000	18,000
-283-802.001	TRANSCRIPTS-BENZIE COUNTY	(381)	(38)	6,000	3,705	6,000	6,000
-283-804.000	RECORDING SERVICES	2,254	3,430	3,000	2,922	3,000	3,000
-283-805.003	CT. APPT. ATTY. - NEGLECT/ABUSE	149,385	125,383	140,000	112,188	140,000	140,000
-283-805.004	APPELLATE ATTORNEYS	4,058	4,870	14,000	6,450	17,500	17,500
-283-805.005	VISITING JUDGES	2,339	600	2,300	667	2,300	2,300
-283-807.000	JURY FEES	478	1,239	4,000	0	4,000	4,000
-283-808.000	WITNESS FEES	0	0	2,000	0	2,000	2,000
-283-811.000	INTERPRETING SERVICES	0	345	1,000	0	1,000	1,000
-283-811.002	COURT ORDERED TESTING	0	0	150	0	150	150
-283-812.000	DUES AND FEES	781	1,194	1,800	1,364	1,800	1,800

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
t 283 - CIRCUIT COURT							
-283-813.000	EXTRADITION COSTS	0	0	0	0	5,000	5,000
-283-850.000	TELEPHONE	628	373	1,300	343	1,300	1,300
-283-860.000	TRAVEL	0	0	1,800	1,129	2,300	2,300
-283-861.000	STAFF DEVELOPMENT	0	0	1,000	0	1,000	1,000
-283-901.000	ADVERTISING	0	0	0	648	0	0
-283-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,113	2,702	1,000	2,533	2,500	2,500
-283-995.001	TRANSF OUT-COMMUNITY CORR. FUND	5,000	7,500	7,500	7,500	7,500	7,500
-283-995.002	TRANSFER OUT - LAW LIBRARY	10,000	20,000	21,000	21,000	21,000	21,000
Totals for dept 283 - CIRCUIT COURT		651,192	654,973	698,157	637,580	811,657	801,169
t 284 - CIRCUIT COURT - JUVENILE DIVISION							
-284-703.019	SALARY - DEPARTMENT HEAD	68,465	44,872	60,215	53,267	60,215	63,226
-284-703.030	SALARY - JUVENILE REGISTER, BENZI	49,792	50,909	52,864	49,014	52,864	55,507
-284-704.016	WAGES - SOCIAL WORKER	0	0	80,919	0	40,000	0
-284-716.000	FICA	5,873	5,365	12,077	5,656	8,651	9,083
-284-716.002	HEALTH & DENTAL INSURANCE	12,934	19,270	25,648	9,169	11,634	10,968
-284-716.004	LIFE INSURANCE	35	31	86	34	50	50
-284-716.005	STD INSURANCE	1,031	879	2,273	1,034	1,764	1,852
-284-716.008	WORKERS COMPENSATION	376	283	1,369	359	1,470	1,544
-284-716.010	UNEMPLOYMENT INSURANCE	176	157	158	92	113	59
-284-716.012	RETIREMENT	20,336	23,800	28,533	27,602	34,040	35,743
-284-716.014	SICK & VACATION PAYOUTS	850	1,990	2,001	0	1,305	1,370
-284-716.015	UNUSED PERSONAL DAY PAYOUTS	850	1,991	2,001	695	1,305	1,370
-284-727.000	OFFICE SUPPLIES	1,234	1,059	1,200	907	1,200	1,200
-284-727.007	DIVERSION PROGRAM EXPENSES	0	700	4,500	0	4,000	4,000

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 THRU 09/30/23 ACTIVITY	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
ROPRIATIONS							
t 284 -	CIRCUIT COURT - JUVENILE DIVISION						
-284-728.000	POSTAGE	0	11	100	43	100	100
-284-730.000	EQUIPMENT	0	0	1,000	0	1,500	1,500
-284-802.000	TRANSCRIPTS	0	0	1,000	0	1,000	1,000
-284-804.000	RECORDING SERVICES	0	0	8,000	0	8,000	8,000
-284-850.000	TELEPHONE	1,063	653	1,000	600	1,000	1,000
-284-860.000	TRAVEL	2,585	1,019	4,000	0	4,000	4,000
-284-861.000	STAFF DEVELOPMENT	464	0	1,000	655	1,000	1,000
-284-901.000	ADVERTISING	381	673	1,000	179	1,000	1,000
-284-931.000	EQUIPMENT REPAIRS & MAINTENANCE	384	392	300	403	300	300
-284-995.015	TRANSFER OUT - CHILD CARE FUND	191,363	172,071	173,845	159,358	185,190	184,468
-284-995.025	STATE WARD CHARGBACKS	2,000	0	25,000	0	0	0
Totals for dept 284 - CIRCUIT COURT - JUVENILE DIV		360,192	326,125	490,089	309,067	421,701	388,340
t 286 -	DISTRICT COURT						
-286-703.006	SALARY - MAGISTRATE	67,109	70,488	73,302	64,851	73,310	76,976
-286-703.018	SALARY - PROBATION OFFICER	58,647	59,136	60,680	53,679	60,680	63,715
-286-703.027	SALARY - COURT REPORTER	0	26,524	37,378	2,245	0	0
-286-704.003	WAGES - CLERICAL	64,432	52,403	68,007	54,054	67,997	71,396
-286-704.004	WAGES - PROBATION ASSIST	18,231	19,018	20,185	17,078	20,183	21,830
-286-704.010	WAGES - CLERK - ACCOUNTING	39,050	41,474	41,455	37,752	41,457	44,840
-286-704.011	WAGES - CLERK - TRAFFIC	30,430	26,136	33,140	28,738	33,638	35,319
-286-704.021	WAGES - SCAO	0	0	0	333	0	0
-286-704.033	WAGES - SC CASE MANAGER	22,684	23,131	22,703	22,444	25,740	25,740
-286-704.038	WAGES - COURT RECORDER	0	0	0	30,409	37,378	39,247
-286-705.000	WAGES - OVERTIME	0	508	0	981	0	0

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
	ROPRIATIONS						
t 286 - DISTRICT COURT							
-286-705.001	WAGES OT - SCAO	0	0	0	474	0	0
-286-716.000	FICA	23,200	25,709	27,299	24,324	27,569	28,998
-286-716.002	HEALTH & DENTAL INSURANCE	49,830	53,820	55,402	63,455	72,374	64,580
-286-716.004	LIFE INSURANCE	145	143	202	158	176	176
-286-716.005	STD INSURANCE	4,097	4,583	5,138	4,452	5,622	5,913
-286-716.008	WORKERS COMPENSATION	1,125	1,339	2,990	1,153	1,584	1,665
-286-716.010	UNEMPLOYMENT INSURANCE	679	803	356	433	360	189
-286-716.012	RETIREMENT	47,413	52,606	49,863	54,663	57,036	59,940
-286-716.014	SICK & VACATION PAYOUTS	4,052	4,138	4,502	0	4,523	4,751
-286-716.015	UNUSED PERSONAL DAY PAYOUTS	4,052	4,138	4,502	2,188	4,523	4,751
-286-727.000	OFFICE SUPPLIES	9,498	7,353	9,000	6,495	9,000	9,000
-286-728.000	POSTAGE	3,995	6,000	6,000	6,603	6,000	6,000
-286-729.000	BOOK & PERIODICALS	7,582	7,888	7,500	7,571	9,000	9,000
-286-730.000	EQUIPMENT	1,778	243	3,600	2,060	6,044	0
-286-802.000	TRANSCRIPTS-MANISTEE COUNTY	37	0	700	0	700	700
-286-804.000	RECORDING SERVICES	51,106	8,546	3,000	420	1,500	1,500
-286-805.000	COURT APPOINTED ATTORNEYS	1,375	(200)	0	0	0	0
-286-805.005	VISITING JUDGES	2,496	2,957	4,000	6,214	4,000	4,000
-286-807.000	JURY FEES	0	667	1,500	531	1,500	1,500
-286-808.000	WITNESS FEES	0	13	500	29	500	500
-286-808.002	CRIMINAL GARNISHMENT FILING FEE	2,700	0	1,800	1,050	2,500	2,500
-286-810.000	COMPUTER PROGRAMMING	861	1,448	1,000	70	1,000	1,000
-286-811.000	INTERPRETING SERVICES	1,482	945	1,700	2,850	2,250	2,250
-286-811.002	INDIGENT SCREENING FEES	2,460	1,465	3,500	2,685	3,500	3,500

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Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
t 286 - DISTRICT COURT							
-286-811.003	SEARCH WARRANT BLOOD DRAW	1,142	868	1,000	1,200	1,000	1,000
-286-812.000	DUES AND FEES	100	0	700	790	1,000	1,000
-286-850.000	TELEPHONE	1,767	1,456	2,000	1,452	2,000	2,000
-286-860.000	TRAVEL	462	814	1,000	1,375	1,500	1,500
-286-860.002	MILEAGE REIMBURSEMENT	0	0	0	242	0	0
-286-861.010	STAFF DEVELOPMENT	270	718	1,000	790	1,000	1,000
-286-901.000	ADVERTISING	336	0	250	0	250	250
-286-931.000	EQUIPMENT REPAIRS & MAINTENANCE	520	529	1,000	886	1,000	1,000
-286-955.002	MISC EXP-MDCGP SOBRIETY COURT	22,354	22,955	60,000	21,078	60,000	60,000
Totals for dept 286 - DISTRICT COURT		547,497	530,762	617,854	528,255	649,394	659,226
t 289 - FRIEND OF THE COURT							
-289-703.019	SALARY - DEPARTMENT HEAD	105,133	106,009	108,778	95,613	108,778	114,217
-289-703.020	SALARY - ASSISTANT FOC - MANISTEE	47,416	48,830	50,260	44,461	50,260	52,773
-289-703.021	SALARY - ASSISTANT FOC - BENZIE	58,232	58,718	60,251	53,300	60,251	63,264
-289-703.022	SALARY - DEP. FOC - INVESTIGATOR	58,077	58,780	60,781	53,768	60,781	63,820
-289-703.023	SALARY - REFEREE	21,991	29,766	30,196	22,428	30,196	31,706
-289-704.003	WAGES - CLERICAL	34,302	35,259	36,033	27,924	36,036	37,817
-289-704.007	WAGES - CLERK	9,049	9,797	9,750	8,285	9,750	9,750
-289-704.008	WAGES - CLERK - CASHIER	34,698	35,178	36,032	25,998	36,032	37,817
-289-704.009	WAGES - CLERK - DATA PROCESSING	39,925	40,664	41,455	35,271	39,000	40,950
-289-704.013	WAGES - CLERK, BENZIE	44,968	45,343	46,527	41,159	46,527	48,853
-289-716.000	FICA	34,923	37,599	36,725	31,392	36,576	38,324
-289-716.002	HEALTH & DENTAL INSURANCE	115,981	111,972	116,701	95,626	116,290	105,923
-289-716.004	LIFE INSURANCE	214	215	212	184	212	212

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
ROPRIATIONS							
t 289 - FRIEND	OF THE COURT						
-289-716.005	STD INSURANCE	6,248	6,483	6,772	5,817	7,450	7,815
-289-716.008	WORKERS COMPENSATION	929	995	1,234	839	2,455	2,574
-289-716.010	UNEMPLOYMENT INSURANCE	966	1,011	470	507	478	250
-289-716.012	RETIREMENT	119,280	143,502	128,120	131,265	138,955	145,714
-289-716.014	SICK & VACATION PAYOUTS	5,106	5,377	5,426	2,088	5,398	5,668
-289-716.015	UNUSED PERSONAL DAY PAYOUTS	5,106	5,377	5,426	2,581	5,398	5,668
-289-727.000	OFFICE SUPPLIES	5,938	4,891	6,000	4,825	6,000	6,000
-289-728.000	POSTAGE	5,810	4,465	7,000	6,680	7,000	7,000
-289-730.000	EQUIPMENT	1,758	0	0	0	0	0
-289-801.000	CONTRACTED SERVICES	16,135	16,485	16,400	12,340	16,500	16,500
-289-801.001	PROFESSIONAL SERVICES	0	0	0	144	0	0
-289-801.014	FAMILY COUNSEL(CUSTODY/VISITATION	13,075	24,275	18,500	19,295	18,500	18,500
-289-801.018	LEGAL SERVICES - CRP	5,344	9,244	6,000	3,188	6,000	6,000
-289-804.000	RECORDING SERVICES	8,606	9,742	16,000	1,182	16,000	16,000
-289-810.000	COMPUTER PROGRAMMING	0	0	3,000	0	3,000	3,000
-289-812.000	DUES AND FEES	790	315	750	915	750	750
-289-850.000	TELEPHONE	684	420	1,000	386	1,000	1,000
-289-860.000	TRAVEL	2,313	2,445	3,000	4,686	4,000	4,000
-289-860.002	MILEAGE REIMBURSEMENT	0	0	0	95	0	0
-289-861.000	STAFF DEVELOPMENT	0	100	500	225	500	500
-289-861.001	CLERICAL STAFF TRAINING	0	0	700	297	700	700
-289-901.000	ADVERTISING	0	182	750	493	750	750
-289-931.000	EQUIPMENT REPAIRS & MAINTENANCE	4,196	1,168	1,000	2,893	1,000	1,000

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NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
289 - FRIEND OF THE COURT	289 - FRIEND OF THE COURT	807,193	854,607	861,749	736,150	872,523	894,815
294 - PROBATE COURT	294 - PROBATE COURT	154,213	165,803	160,332	141,520	168,760	168,760
-294-702.000	SALARY - ELECTED OFFICIAL	49,295	49,225	52,405	3,074	0	0
-294-703.005	SALARY - PROBATE REGISTER	20,357	29,662	37,941	32,929	37,947	39,844
-294-704.003	WAGES - CLERICAL						
-294-704.037	WAGES - PROBATE REGISTER	0	0	0	41,354	51,168	53,726
-294-716.000	FICA	5,240	6,331	6,911	16,041	6,817	7,158
-294-716.002	HEALTH & DENTAL INSURANCE	35,352	35,987	38,243	30,246	41,383	44,005
-294-716.004	LIFE INSURANCE	67	65	76	69	76	76
-294-716.005	STD INSURANCE	1,018	1,133	1,301	1,145	1,390	1,460
-294-716.008	WORKERS COMPENSATION	409	454	253	414	621	633
-294-716.010	UNEMPLOYMENT INSURANCE	341	333	90	196	258	131
-294-716.012	RETIREMENT	19,713	24,088	23,895	26,768	31,364	32,933
-294-716.014	SICK & VACATION PAYOUTS	926	958	1,042	0	1,028	1,080
-294-716.015	UNUSED PERSONAL DAY PAYOUTS	926	958	1,042	590	1,028	1,080
-294-727.000	OFFICE SUPPLIES	1,278	1,464	1,500	2,311	1,600	1,600
-294-728.000	POSTAGE	2,600	3,009	3,000	3,219	3,000	3,000
-294-729.000	BOOK & PERIODICALS	9,976	11,465	9,408	9,176	9,600	9,600
-294-730.000	EQUIPMENT	0	544	1,200	652	1,200	1,200
-294-801.001	PROFESSIONAL SERVICES	3,609	4,407	500	0	1,000	1,000
-294-802.000	TRANSCRIPTS	78	636	750	351	750	750
-294-804.000	RECORDING SERVICES	1,276	1,636	1,313	0	1,313	1,313
-294-805.000	COURT APPOINTED ATTORNEYS	25,200	25,500	26,780	24,240	28,280	28,280
-294-805.003	CT. APPT. ATTY. - NON CONTRACT	7,284	9,530	10,000	5,447	10,500	10,500

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Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
294 -	PROBATE COURT						
-294-805.005	VISITING JUDGES	0	0	800	0	1,000	1,000
-294-807.000	JURY FEES	0	843	843	0	843	843
-294-809.000	GUARDIANSHIP INVESTIGATION	3,482	3,698	3,300	3,705	4,500	4,500
-294-809.002	DD EVALUATIONS	1,050	1,165	8,000	2,000	8,000	8,000
-294-810.000	COMPUTER PROGRAMMING	0	208	1,000	0	1,200	1,200
-294-811.000	INTERPRETING SERVICES	0	149	300	0	300	300
-294-812.000	DUES AND FEES	645	1,060	1,300	1,130	1,300	1,300
-294-850.000	TELEPHONE	832	476	800	850	1,400	1,400
-294-860.000	TRAVEL	0	0	1,700	997	1,700	1,700
-294-860.002	MILEAGE REIMBURSEMENT	142	0	400	0	400	400
-294-861.000	STAFF DEVELOPMENT	0	0	500	275	750	750
-294-931.000	EQUIPMENT REPAIRS & MAINTENANCE	15	12	400	0	450	450
Totals for dept 294 - PROBATE COURT		345,324	380,799	397,325	348,699	420,926	429,972
296 - PROSECUTING ATTORNEY							
-296-702.000	SALARY - ELECTED OFFICIAL	112,618	119,289	118,317	104,815	118,317	124,233
-296-703.002	SALARY - CHIEF DEPUTY	59,845	70,890	69,034	63,878	70,741	74,278
-296-703.004	SALARY - ASSISTANT PROSECUTOR	53,935	58,474	56,907	52,808	58,001	60,901
-296-704.003	WAGES - CLERICAL	18,796	18,946	19,989	17,345	20,395	20,395
-296-704.005	WAGES - ADMIN SECRETARY	47,951	60,665	33,316	55,427	70,371	70,371
-296-704.006	WAGES - SERVICES COORDINATOR	5,399	0	36,319	0	0	0
-296-705.000	WAGES - OVERTIME	302	0	1,000	238	1,000	500
-296-716.000	FICA	22,883	25,783	25,618	23,152	25,920	26,827
-296-716.002	HEALTH & DENTAL INSURANCE	55,733	65,163	68,822	67,307	88,368	86,050
-296-716.004	LIFE INSURANCE	116	118	151	113	151	151

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
-296-716.008	PROSECUTING ATTORNEY STD INSURANCE	2,700	2,903	3,104	2,801	3,439	3,523
-296-716.010	WORKERS COMPENSATION	351	401	792	370	721	740
-296-716.012	UNEMPLOYMENT INSURANCE	577	602	216	353	338	175
-296-716.014	RETIREMENT	57,588	69,555	64,916	85,099	99,738	103,179
-296-716.015	SICK & VACATION PAYOUTS	2,431	2,594	2,689	6,755	2,689	2,764
-296-727.000	UNUSED PERSONAL DAY PAYOUTS	2,431	2,595	2,689	1,485	2,690	2,764
-296-728.000	OFFICE SUPPLIES	1,613	1,907	2,500	1,896	2,500	2,500
-296-729.000	POSTAGE	1,004	500	1,250	233	1,250	1,250
-296-730.000	BOOK & PERIODICALS	1,903	1,629	4,500	0	3,000	3,000
-296-736.002	EQUIPMENT	0	124	500	0	500	500
-296-801.001	CESF - GRANT EXPENSE	14,819	0	0	0	0	0
-296-802.000	PROFESSIONAL SERVICES	1,452	1,921	2,111	1,751	2,200	2,200
-296-808.000	TRANSCRIPTS	532	67	750	37	750	750
-296-812.000	WITNESS FEES	0	4,126	3,000	45	3,000	3,000
-296-813.000	DUES AND FEES	5,085	970	5,800	10,279	5,800	5,800
-296-850.000	EXTRADITION COSTS	(730)	(45)	4,500	0	4,500	4,500
-296-860.000	TELEPHONE	2,896	2,457	3,200	2,132	3,200	3,200
-296-901.000	TRAVEL	0	0	2,500	416	2,500	2,500
-296-931.000	ADVERTISING	175	177	1,250	194	1,250	1,250
-296-967.000	EQUIPMENT REPAIRS & MAINTENANCE	1,859	567	2,250	1,449	2,250	2,250
-301-702.000	PROJECT COST-VR GRANT	186	329	5,500	78	0	0
Totals for dept 296 - PROSECUTING ATTORNEY		474,450	512,707	543,490	500,456	595,579	609,551
Totals for dept 301 - SHERIFF		74,496	78,623	77,982	69,134	77,982	81,881

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ROPRIATIONS							
t 301 - SHERIFF							
-301-703.001	SALARY - UNDERSHERIFF	66,880	68,045	69,822	61,766	69,822	73,313
-301-704.001	WAGES - ADMINISTRATIVE ASSISTANT	42,893	29,054	47,133	5,268	47,133	49,489
-301-704.007	WAGES - CLERK	35,306	36,289	37,171	32,254	37,170	39,028
-301-704.023	WAGES - MAINTENANCE CUSTODIAN	0	0	0	1,506	0	0
-301-704.025	WAGES - SARGEANT	132,420	110,829	118,365	97,097	177,559	194,427
-301-704.026	WAGES - DEPUTY	360,381	360,685	369,486	364,647	444,285	398,564
-301-705.000	WAGES - OVERTIME	61,219	48,226	35,000	68,129	50,000	50,000
-301-705.003	HOLIDAY OVERTIME	0	24,805	31,000	282	31,000	31,000
-301-705.004	WAGES - DEPUTY HOLIDAYS	13,002	6,913	14,500	3,470	14,500	14,500
-301-706.001	LONGEVITY PAYOUT	0	0	0	0	0	6,530
-301-716.000	FICA	61,711	63,030	57,701	56,548	73,520	72,063
-301-716.002	HEALTH & DENTAL INSURANCE	155,713	151,430	150,000	157,645	197,493	174,345
-301-716.004	LIFE INSURANCE	716	699	731	768	955	869
-301-716.005	STD INSURANCE	9,842	9,707	9,872	9,796	13,770	13,412
-301-716.008	WORKERS COMPENSATION	18,565	18,657	22,654	17,722	29,607	28,839
-301-716.010	UNEMPLOYMENT INSURANCE	1,774	1,695	675	918	961	471
-301-716.012	RETIREMENT	183,362	225,345	240,000	247,347	323,840	342,285
-301-716.014	SICK & VACATION PAYOUTS	7,254	7,389	6,717	9,614	8,612	8,383
-301-716.015	UNUSED PERSONAL DAY PAYOUTS	8,966	9,102	8,441	1,856	11,482	11,178
-301-716.018	LEGAL REPRESENTATION PLAN	1,855	1,790	1,950	1,805	1,950	1,950
-301-721.000	EDUCATION PREMIUM	2,000	1,500	1,500	1,500	1,500	1,500
-301-722.000	EMT/FTO PREMIUM	1,700	1,700	2,000	1,700	2,000	2,000
-301-723.000	WAGES - SHIFT DIFFERENTIAL	5,500	4,500	5,000	7,000	6,500	5,000
-301-724.000	WAGES - CLEANING ALLOWANCE	5,408	13,137	4,800	8,865	6,800	4,800

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NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
t 301 - SHERIFF							
-301-727.000	OFFICE SUPPLIES	6,118	6,196	7,000	3,975	7,000	7,000
-301-727.001	MISC. SUPPLIES	2,422	2,349	3,500	2,515	3,500	3,500
-301-727.002	MISC. SUPPLIES - ZTP	0	708	0	0	0	0
-301-728.000	POSTAGE & SHIPPING	1,030	1,134	1,400	995	1,400	1,400
-301-729.000	BOOK & PERIODICALS	0	0	200	0	200	200
-301-730.000	EQUIPMENT	11,004	5,412	6,814	3,028	7,640	7,640
-301-730.001	ENTERPRISE LEASE/MAINTENANCE PROG	39,234	11,622	100,119	86,777	114,000	114,000
-301-736.002	CESF - GRANT EXPENSE	20,948	310	0	0	0	0
-301-740.000	TIRE PURCHASES	4,326	7,567	4,500	3,097	4,500	4,500
-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	6,221	7,126	6,825	3,352	7,000	7,000
-301-743.000	GASOLINE AND OIL	19,570	35,734	25,000	33,858	35,000	35,000
-301-744.000	LAUNDRY EXPENDITURES	4,895	5,531	0	1,688	0	0
-301-744.001	AMMUNITION PURCHASES	0	0	5,000	5,256	5,000	5,000
-301-801.000	CONTRACTED SERVICES	6,100	5,355	7,650	9,673	9,454	9,454
-301-801.201	CBDG GRANT EXPENSES	3,096	0	0	0	0	0
-301-810.000	COMPUTER PROGRAMMING	4,076	4,276	4,800	4,588	4,800	4,800
-301-812.000	DUES AND FEES	1,400	1,425	1,250	670	1,350	1,350
-301-850.000	TELEPHONE	11,885	10,211	12,500	7,804	17,000	17,000
-301-851.000	RADIO MAINTENANCE	3,000	2,346	3,000	3,121	3,000	3,000
-301-852.000	INVESTIGATION EXPENSES	2,351	800	2,000	3,331	2,000	2,000
-301-860.000	TRAVEL	159	131	0	233	0	0
-301-861.000	STAFF DEVELOPMENT	275	1,916	2,500	2,342	2,500	2,500
-301-862.000	OFFICER AND DEPUTY MEALS	1,697	2,913	2,800	2,768	3,000	3,000
-301-863.000	SHERIFF TRAVEL ALLOWANCE	4,560	4,776	6,000	4,034	6,000	6,000

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ROPRIATIONS							
t 301 - SHERIFF							
-301-901.000	ADVERTISING	520	380	600	0	600	600
-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,510	3,033	2,000	2,827	3,000	3,000
-301-931.001	AUTO REPAIRS & MAINTENANCE	20,086	18,753	20,000	16,287	20,000	20,000
-301-995.017	TRANSFER OUT- LAW ENFORCE TRAININ	5,000	6,000	6,000	6,000	10,000	6,000
Totals for dept 301 - SHERIFF		1,433,446	1,419,154	1,543,958	1,434,856	1,896,385	1,869,771
t 302 - SSCENT DRUG TEAM							
-302-704.026	WAGES - DEPUTY	39,915	14,250	51,242	0	46,634	51,064
-302-705.000	WAGES - OVERTIME	0	0	1,000	0	1,000	1,000
-302-705.004	WAGES - DEPUTY HOLIDAYS	0	0	1,689	0	0	0
-302-706.001	LONGEVITY PAYOUT	0	0	0	0	0	511
-302-716.000	FICA	3,088	1,271	4,195	0	3,173	4,051
-302-716.002	HEALTH & DENTAL INSURANCE	5,298	5,428	6,323	0	19,237	18,010
-302-716.004	LIFE INSURANCE	53	24	63	0	63	63
-302-716.005	STD INSURANCE	596	273	738	0	757	826
-302-716.008	WORKERS COMPENSATION	1,034	426	1,837	0	1,626	1,774
-302-716.010	UNEMPLOYMENT INSURANCE	88	36	55	0	48	26
-302-716.012	RETIREMENT	4,379	4,837	6,020	0	4,198	5,111
-302-716.014	SICK & VACATION PAYOUTS	558	569	563	0	512	561
-302-716.015	UNUSED PERSONAL DAY PAYOUTS	743	758	751	0	683	748
-302-722.000	EMT/FTO PREMIUM	0	300	300	0	0	0
-302-723.000	WAGES - SHIFT DIFFERENTIAL	500	0	500	0	500	500
-302-724.000	WAGES - CLEANING ALLOWANCE	0	0	400	0	400	400
Totals for dept 302 - SSCENT DRUG TEAM		56,252	28,172	75,676	0	78,831	84,645
t 304 - USFS PATROL ASSISTANCE							
-304-704.026	WAGES - DEPUTY	0	995	0	50	0	0

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ROPRIATIONS							
t 304 - USFS PATROL ASSISTANCE							
-304-705.000	WAGES - OVERTIME	3,565	4,167	4,000	2,807	5,000	5,000
-304-716.000	FICA	280	400	350	216	350	350
-304-716.004	LIFE INSURANCE	0	3	0	0	0	0
-304-716.005	STD INSURANCE	0	30	0	0	0	0
-304-716.008	WORKERS COMPENSATION	64	98	0	49	0	0
-304-716.010	UNEMPLOYMENT INSURANCE	8	12	0	4	0	80
-304-716.012	RETIREMENT	1,147	1,291	0	1,154	0	0
otals for dept 304 - USFS PATROL ASSISTANCE		5,064	6,996	4,350	4,280	5,350	5,430
t 307 - COURT SECURITY							
-307-703.035	SALARY - CORRECTIONS CAPTAIN (1)	133,493	140,151	139,031	71,384	0	0
-307-704.026	WAGES - DEPUTY	279	0	0	0	0	0
-307-704.041	WAGES - BAILIFF (COURT SECURITY)	0	0	0	58,855	142,122	157,633
-307-705.000	WAGES - OVERTIME	83	264	0	1,735	0	0
-307-706.001	LONGEVITY PAYOUT	0	0	0	0	0	1,576
-307-716.000	FICA	10,345	11,188	10,789	9,989	11,025	12,212
-307-716.002	HEALTH & DENTAL INSURANCE	0	6	0	0	0	0
-307-716.004	LIFE INSURANCE	0	1	0	0	0	0
-307-716.005	STD INSURANCE	0	8	0	0	0	0
-307-716.008	WORKERS COMPENSATION	3,474	3,700	4,725	3,407	4,828	5,348
-307-716.010	UNEMPLOYMENT INSURANCE	296	363	141	208	144	80
-307-716.012	RETIREMENT	14,526	16,009	15,485	18,030	12,466	15,405
-307-724.000	WAGES - CLEANING ALLOWANCE	2,000	0	2,000	0	2,000	2,000
-307-730.000	EQUIPMENT	0	3,199	4,400	23	500	500
-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	1,276	1,400	216	700	700

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PROPRIATIONS							
t 307 - COURT SECURITY		0	0	0	0	1,500	1,500
-307-743.000	GAS AND OIL						
-307-801.000	CONTRACTED SERVICES	13,055	3,769	5,300	3,428	5,300	5,300
-307-931.001	AUTO REPAIRS & MAINTENANCE	0	0	0	746	1,500	1,500
totals for dept 307 - COURT SECURITY		177,551	179,934	183,271	168,021	182,085	203,754
t 331 - MARINE PATROL		21,048	20,817	37,368	18,642	35,017	36,517
-331-704.026	WAGES - DEPUTY						
-331-704.028	WAGES - DEPUTY ASSISTANT	299	8,945	7,727	7,131	7,727	8,461
-331-705.000	WAGES - OVERTIME	1,391	2,867	1,000	409	1,000	1,000
-331-705.004	WAGES - DEPUTY HOLIDAYS	0	0	754	0	718	786
-331-716.000	FICA	1,768	2,627	3,450	2,003	3,274	3,577
-331-716.002	HEALTH & DENTAL INSURANCE	3,242	2,796	4,236	2,662	4,568	4,193
-331-716.004	LIFE INSURANCE	32	27	42	26	42	42
-331-716.005	STD INSURANCE	357	314	504	286	547	597
-331-716.008	WORKERS COMPENSATION	576	835	1,511	678	1,434	1,567
-331-716.010	UNEMPLOYMENT INSURANCE	51	84	45	37	43	23
-331-716.012	RETIREMENT	2,437	4,072	4,952	2,414	3,033	3,696
-331-716.014	SICK & VACATION PAYOUTS	335	400	404	0	574	629
-331-716.015	UNUSED PERSONAL DAY PAYOUTS	447	533	539	0	765	839
-331-723.000	WAGES - SHIFT DIFFERENTIAL	0	0	335	0	0	0
-331-724.000	WAGES - CLEANING ALLOWANCE	0	0	268	39	0	0
-331-727.002	MISC. SUPPLIES	0	93	0	5	0	0
-331-732.000	BOAT & MARINE SUPPLIES	192	0	0	0	0	0
-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	207	314	600	779	600	600
-331-743.000	GASOLINE AND OIL	2,230	3,707	8,000	2,641	5,000	5,000

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ROPRIATIONS							
t 331 - MARINE PATROL							
-331-801.000	CONTRACTED SERVICES	2,000	4,012	3,100	2,000	4,000	4,000
-331-861.000	STAFF DEVELOPMENT	0	0	0	150	0	0
-331-931.001	AUTO REPAIRS & MAINTENANCE	884	3,007	2,500	4,227	2,500	2,500
-331-955.005	PATROL CRAFT EXPENDITURES	1,473	1,462	2,500	2,556	2,500	2,500
Totals for dept 331 - MARINE PATROL		38,969	56,912	79,835	46,685	73,342	76,527
t 332 - SNOWMOBILE PATROL							
-332-704.026	WAGES - DEPUTY	15,678	11,217	18,945	15,804	17,248	16,918
-332-704.028	WAGES - DEPUTY ASSISTANT	2,548	0	6,146	0	10,500	11,497
-332-705.000	WAGES - OVERTIME	1,725	1,333	1,000	1,992	1,000	1,000
-332-705.004	WAGES - DEPUTY HOLIDAYS	0	0	739	0	718	739
-332-706.001	LONGEVITY PAYOUT	0	0	0	0	0	498
-332-716.000	FICA	1,595	980	1,919	1,400	2,260	2,376
-332-716.002	HEALTH & DENTAL INSURANCE	1,969	1,397	2,086	2,079	2,250	2,065
-332-716.004	LIFE INSURANCE	20	14	21	20	21	21
-332-716.005	STD INSURANCE	221	157	244	222	297	305
-332-716.008	WORKERS COMPENSATION	516	315	841	449	989	1,040
-332-716.010	UNEMPLOYMENT INSURANCE	50	25	25	20	29	16
-332-716.012	RETIREMENT	1,974	2,362	2,755	2,649	1,647	1,887
-332-716.014	SICK & VACATION PAYOUTS	168	197	195	0	0	0
-332-716.015	UNUSED PERSONAL DAY PAYOUTS	224	263	260	0	0	0
-332-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	165	500	500	500
-332-724.000	WAGES - CLEANING ALLOWANCE	400	0	133	0	400	400
-332-727.002	MISC. SUPPLIES	242	4	400	644	400	400
-332-730.000	EQUIPMENT	0	0	0	1,000	1,000	1,000



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PROPRIATIONS							
332-742.000	SNOWMOBILE PATROL	696	443	400	410	400	400
-332-743.000	UNIFORMS - OFFICERS & DEPUTYS	1,445	1,519	2,500	2,171	2,500	2,500
-332-931.000	GASOLINE AND OIL	200	394	1,000	363	500	500
-332-931.001	EQUIPMENT REPAIRS & MAINTENANCE	145	224	500	70	500	500
Totals for dept 332 - SNOWMOBILE PATROL		30,316	21,344	40,274	29,793	43,159	44,562
333-704.025	SECONDARY ROAD PATROL	105	0	0	1,707	0	0
-333-704.026	WAGES - SARGEANT	48,061	48,395	54,859	40,729	54,815	60,023
-333-705.004	WAGES - DEPUTY	0	0	1,808	0	1,807	1,978
-333-716.000	WAGES - DEPUTY HOLIDAYS	3,674	3,838	4,404	3,225	4,400	4,812
-333-716.002	FICA	5,492	7,047	17,760	9,751	19,237	18,010
-333-716.004	HEALTH & DENTAL INSURANCE	49	51	63	58	63	63
-333-716.005	LIFE INSURANCE	675	665	790	614	897	981
-333-716.008	STD INSURANCE	1,238	1,255	1,929	1,108	1,927	2,107
-333-716.010	WORKERS COMPENSATION	105	115	58	55	58	32
-333-716.012	UNEMPLOYMENT INSURANCE	6,266	8,739	6,321	7,715	4,976	6,070
-333-716.014	RETIREMENT	585	596	602	0	602	660
-333-716.015	SICK & VACATION PAYOUTS	780	796	804	0	803	879
-333-723.000	UNUSED PERSONAL DAY PAYOUTS	0	0	500	0	500	500
-333-724.000	WAGES - SHIFT DIFFERENTIAL	0	0	400	0	400	400
-333-743.000	WAGES - CLEANING ALLOWANCE	21,430	28,186	20,440	21,880	28,000	28,000
Totals for dept 333 - SECONDARY ROAD PATROL		88,460	99,683	110,738	86,842	118,485	124,515
335-704.026	SECONDARY ROAD PATROL	42,395	45,961	54,815	40,962	52,263	57,228
-335-705.000	WAGES - DEPUTY	1,937	2,419	0	5,914	2,500	2,500
-335-705.000	WAGES - OVERTIME						

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PROPRIATIONS							
335 - K-9 UNIT							
-335-705.004	WAGES - DEPUTY HOLIDAYS	585	0	1,807	0	1,807	0
-335-706.001	LONGEVITY PAYOUT	0	0	0	0	0	572
-335-716.000	FICA	3,833	4,214	4,477	3,806	4,258	4,638
-335-716.002	HEALTH & DENTAL INSURANCE	4,240	4,556	4,925	3,147	3,264	3,264
-335-716.004	LIFE INSURANCE	60	55	63	52	63	63
-335-716.005	STD INSURANCE	709	653	789	608	868	946
-335-716.008	WORKERS COMPENSATION	1,259	1,362	1,960	1,239	1,864	2,031
-335-716.010	UNEMPLOYMENT INSURANCE	110	135	58	64	56	30
-335-716.012	RETIREMENT	12,973	18,531	18,407	6,457	4,815	5,850
-335-716.014	SICK & VACATION PAYOUTS	585	596	602	0	574	628
-335-716.015	UNUSED PERSONAL DAY PAYOUTS	780	795	803	0	765	838
-335-723.000	WAGES - SHIFT DIFFERENTIAL	500	500	500	0	500	500
-335-724.000	WAGES - CLEANING ALLOWANCE	400	0	400	0	400	400
-335-727.002	MISC. SUPPLIES	709	84	500	1,043	500	500
-335-741.000	ANIMAL FOOD	373	369	500	834	500	500
-335-742.000	UNIFORMS - OFFICERS & DEPUTYS	219	394	300	0	300	300
-335-743.000	GASOLINE AND OIL	3,287	6,832	5,800	5,454	6,800	6,800
-335-816.000	VETERINARIAN SERVICES	1,652	519	800	126	800	800
-335-931.001	AUTO REPAIRS & MAINTENANCE	1,271	572	1,500	1,642	1,500	1,500
Totals for dept 335 - K-9 UNIT		77,877	88,547	99,006	71,348	84,397	89,888
350 - LIAISON OFFICER							
-350-704.026	WAGES - DEPUTY	564	31,003	33,153	29,295	52,208	57,168
-350-705.000	WAGES - OVERTIME	0	1,565	0	2,353	2,000	2,000
-350-705.004	WAGES - DEPUTY HOLIDAYS	0	569	250	803	250	250

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NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
ROPRIATIONS							
t 350 - LIAISON OFFICER							
-350-706.001	LONGEVITY PAYOUT	0	0	0	0	0	572
-350-716.000	FICA	0	2,922	3,200	2,779	4,235	4,614
-350-716.002	HEALTH INSURANCE	44	16,495	4,000	2,769	4,000	4,000
-350-716.004	LIFE INSURANCE	0	34	63	37	63	63
-350-716.005	STD INSURANCE	0	394	752	432	863	940
-350-716.008	WORKERS COMPENSATION	0	932	1,789	928	1,749	1,915
-350-716.010	UNEMPLOYMENT INSURANCE	0	63	53	35	55	30
-350-716.012	RETIREMENT	0	3,644	4,500	4,638	4,788	5,820
-350-716.014	SICK & VACATION PAYOUTS	0	495	574	0	602	659
-350-716.015	UNUSED PERSONAL DAY PAYOUTS	0	0	766	301	803	879
-350-722.000	EMT/FTO PREMIUM	0	300	0	300	0	0
-350-723.000	WAGES - SHIFT DIFFERENTIAL	0	500	500	500	500	500
-350-724.000	WAGES - CLEANING ALLOWANCE	0	0	400	0	400	400
-350-860.000	TRAVEL	0	0	0	1,240	0	0
Totals for dept 350 - LIAISON OFFICER		608	58,916	50,000	46,410	72,516	79,810
t 351 - JAIL							
-351-703.035	SALARY - CORRECTIONS CAPTAIN (1)	60,985	61,461	62,556	55,608	62,861	66,004
-351-704.029	WAGES - CORRECTIONS SARGEANT (1)	115,173	97,846	150,350	78,363	100,901	110,486
-351-704.030	WAGES - CORRECTIONS OFFICER	393,978	394,163	438,168	423,956	531,760	598,994
-351-705.000	WAGES - OVERTIME	21,082	37,483	25,000	39,729	25,000	25,000
-351-705.003	HOLIDAY OVERTIME	30,105	17,782	25,000	0	25,000	25,000
-351-705.004	WAGES - DEPUTY HOLIDAYS	10,881	7,648	10,000	7,091	10,000	10,000
-351-706.001	LONGEVITY PAYOUT	0	0	0	0	0	6,967
-351-716.000	FICA	49,210	49,719	55,323	47,788	58,792	64,909

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ROPRIATIONS							
t 351 - JAIL							
-351-716.002	HEALTH & DENTAL INSURANCE	178,740	181,542	197,892	151,219	202,951	201,978
-351-716.004	LIFE INSURANCE	803	761	882	803	1,008	1,008
-351-716.005	STD INSURANCE	8,480	7,984	9,375	7,981	11,989	13,236
-351-716.008	WORKERS COMPENSATION	16,208	15,725	24,226	15,040	25,745	28,424
-351-716.010	UNEMPLOYMENT INSURANCE	1,432	1,346	723	817	769	424
-351-716.012	RETIREMENT	119,694	147,226	151,428	160,536	189,642	210,850
-351-716.014	SICK & VACATION PAYOUTS	7,069	6,933	7,155	6,044	7,643	8,521
-351-716.015	UNUSED PERSONAL DAY PAYOUTS	9,425	9,245	9,539	2,840	10,190	11,362
-351-721.000	EDUCATION PREMIUM	500	500	500	500	500	500
-351-722.000	EMT/FTO PREMIUM	1,100	1,100	1,100	1,700	1,300	1,300
-351-723.000	WAGES - SHIFT DIFFERENTIAL	6,000	5,500	7,000	6,000	7,000	7,000
-351-724.000	WAGES - CLEANING ALLOWANCE	5,343	228	6,000	5,600	6,000	6,000
-351-727.002	MISC. SUPPLIES	6,923	7,680	7,000	5,014	7,000	7,000
-351-729.000	PRINTING & PHOTO SUPPLIES	672	329	800	310	800	800
-351-730.000	EQUIPMENT	0	0	0	176,500	0	0
-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,263	272	3,500	3,552	3,500	3,500
-351-742.001	PRISONER UNIFORMS	0	0	2,000	1,155	2,000	2,000
-351-743.000	GAS AND OIL	2,000	1,210	0	353	0	0
-351-744.000	LAUNDRY EXPENDITURES	3,047	4,152	3,000	3,335	3,000	3,000
-351-760.000	PRISONER MEDICAL-CONTRACT	269,177	146,377	156,000	118,196	156,000	156,000
-351-760.001	PRISONER MEDICAL - CLAIMS	0	30,551	30,000	78,729	50,000	50,000
-351-801.000	CONTRACTED SERVICES	73,367	88,076	89,000	93,076	88,076	88,076
-351-810.000	COMPUTER PROGRAMMING	6,977	6,977	6,977	6,988	6,977	6,977
-351-814.000	PRISONER MEALS	78,119	114,210	120,669	101,971	129,757	129,757

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PROPRIATIONS							
t 351 - JAIL							
-351-820.000	COST OF INMATE HOUSING	0	0	5,000	0	5,000	5,000
-351-830.000	CH - SNOW REMOVAL SERVICES	4,310	5,710	5,000	5,820	5,000	5,000
-351-850.000	TELEPHONE	487	436	600	617	600	600
-351-851.000	RADIO MAINTENANCE	0	0	0	661	0	0
-351-860.000	TRAVEL	494	644	500	215	500	500
-351-920.000	UTILITIES	94,768	103,314	93,000	94,123	93,000	93,000
-351-930.005	GARBAGE COLLECTION	5,889	7,856	6,000	8,202	6,000	6,000
-351-931.002	MISC. REPAIRS	5,000	5,000	5,000	423	5,000	5,000
-351-995.010	TRANSFER OUT - JAIL LOAN FUND	66,667	66,667	66,667	66,667	66,667	66,667
-351-995.020	TRANSFER OUT - OTHER FUNDS	0	500	0	0	0	0
Totals for dept 351 - JAIL		1,657,368	1,634,153	1,782,930	1,777,522	1,907,928	2,026,840
t 426 - EMERGENCY MANAGEMENT							
-426-704.033	WAGES - EM MANAGER	19,990	14,538	20,000	13,885	15,000	15,000
-426-716.000	FICA	1,646	1,139	1,530	1,043	1,147	1,147
-426-716.002	HEALTH & DENTAL INSURANCE	4,212	0	0	3,617	5,600	5,600
-426-716.004	LIFE INSURANCE	20	8	16	9	0	0
-426-716.005	STD INSURANCE	287	143	301	147	234	234
-426-716.008	WORKERS COMPENSATION	460	32	21	30	195	195
-426-716.010	UNEMPLOYMENT INSURANCE	39	32	25	15	15	8
-426-716.012	RETIREMENT	7,304	1,762	1,184	1,724	1,200	1,200
-426-716.014	SICK & VACATION PAYOUTS	687	0	0	0	0	0
-426-716.015	UNUSED PERSONAL DAY PAYOUTS	916	659	0	0	0	0
-426-724.000	WAGES - CLEANING ALLOWANCE	400	0	0	0	0	0
-426-727.000	OFFICE SUPPLIES	485	768	0	753	500	500

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ROPRIATIONS							
426 - EMERGENCY MANAGEMENT							
-426-730.000	EQUIPMENT	255	3,500	0	0	0	0
-426-801.000	CONTRACTED SERVICES	224	0	0	0	0	0
-426-810.000	COMPUTER PROGRAMMING	959	159	0	0	0	0
-426-812.000	DUES AND FEES	100	70	0	0	0	0
-426-850.000	TELEPHONE	902	589	0	540	600	600
-426-860.000	TRAVEL	389	1,306	0	861	800	800
-426-860.002	MILEAGE REIMBURSEMENT	0	0	0	62	0	0
-426-861.000	STAFF DEVELOPMENT	0	0	0	807	1,000	1,000
-426-955.001	MISC. EXPENSE	130	63	0	0	0	0
totals for dept 426 - EMERGENCY MANAGEMENT		39,405	24,768	23,077	23,493	26,291	26,284
t 430 - ANIMAL CONTROL							
-430-704.027	WAGES - DEPUTY ANIMAL CONTROL	23,373	28,902	41,743	35,792	41,746	45,711
-430-705.000	WAGES - OVERTIME	1,746	2,493	2,500	4,421	2,500	2,500
-430-705.004	WAGES - DEPUTY HOLIDAYS	0	0	1,376	0	1,376	0
-430-706.001	LONGEVITY PAYOUT	0	0	0	0	0	457
-430-716.000	FICA	2,313	2,434	3,559	3,096	3,559	3,757
-430-716.002	HEALTH & DENTAL INSURANCE	3,409	3,804	3,529	15,000	19,237	18,747
-430-716.004	LIFE INSURANCE	63	11	63	58	63	63
-430-716.005	STD INSURANCE	673	443	601	537	726	766
-430-716.008	WORKERS COMPENSATION	781	773	1,558	1,017	1,559	1,645
-430-716.010	UNEMPLOYMENT INSURANCE	64	78	47	56	47	24
-430-716.012	RETIREMENT	5,442	17,970	5,108	5,481	4,024	4,739
-430-716.014	SICK & VACATION PAYOUTS	553	564	459	0	458	527
-430-716.015	UNUSED PERSONAL DAY PAYOUTS	738	752	612	0	612	703

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ROPRIATIONS							
t 430 - ANIMAL CONTROL							
-430-723.000	WAGES - SHIFT DIFFERENTIAL	500	0	500	500	500	500
-430-724.000	WAGES - CLEANING ALLOWANCE	400	383	400	0	400	400
-430-727.000	OFFICE SUPPLIES	204	924	500	301	500	500
-430-727.002	MISC. SUPPLIES	0	0	0	449	0	0
-430-728.000	POSTAGE	650	500	0	686	500	500
-430-730.000	EQUIPMENT	2,500	4,003	400	0	400	400
-430-739.000	DOG LICENSE AND SALE FEES	826	1,163	0	0	1,000	1,000
-430-741.000	ANIMAL FOOD	552	12	552	0	550	550
-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	0	973	300	263	300	300
-430-743.000	GASOLINE AND OIL	899	3,985	5,000	3,971	5,000	5,000
-430-815.000	DOG DAMAGES AND BOARDING	0	0	1,000	0	1,000	1,000
-430-816.000	VETERINARIAN SERVICES	203	96	1,315	1,304	1,315	1,315
-430-821.000	ANIMAL DISPOSAL EXPENSES	0	0	600	400	600	600
-430-850.000	TELEPHONE	904	985	1,050	680	1,000	1,000
-430-860.000	TRAVEL	0	0	1,250	0	1,250	1,250
-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	160	0	182	0	0
-430-931.001	AUTO REPAIRS & MAINTENANCE	0	566	1,000	996	1,000	1,000
-430-940.000	RENT	41,000	41,000	41,000	41,000	41,000	41,000
-430-955.001	MISC. EXPENSE	0	0	0	113	0	0
Totals for dept 430 - ANIMAL CONTROL		87,793	112,974	116,022	116,303	132,222	135,954
t 605 - CONTAGIOUS DISEASES							
-605-801.000	CONTRACTED SERVICES	361	329	2,500	11	2,500	2,500
Totals for dept 605 - CONTAGIOUS DISEASES		361	329	2,500	11	2,500	2,500
t 648 - MEDICAL EXAMINER							
-648-703.037	SALARY - PROBATION OFFICER	41,775	46,261	45,392	3,509	0	0



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PROPRIATIONS							
t 648 - MEDICAL EXAMINER		0	0	0	36,841	45,613	47,894
-648-703.040	SALARY - MEDICAL EXAMINER						
-648-716.000	FICA	6,776	8,139	8,445	7,218	8,156	8,330
-648-716.008	WORKERS COMPENSATION	243	275	1,435	251	1,389	1,416
-648-716.010	UNEMPLOYMENT INSURANCE	158	125	110	90	106	54
-648-727.000	MISC. SUPPLIES	478	150	500	142	500	500
-648-801.000	CONTRACTED SERVICES	(104)	0	0	0	0	0
-648-836.000	TRANSPORTATION SERVICES	7,985	13,500	11,000	7,650	13,500	13,500
-648-837.000	AUTOPSY/TOXIC./LAB FEES	76,985	88,451	65,000	78,947	88,000	88,000
-648-838.000	MORGUE RENT	15,000	18,900	17,000	15,300	18,000	18,000
-648-931.001	AUTO REPAIRS & MAINTENANCE	57	0	0	0	0	0
Totals for dept 648 - MEDICAL EXAMINER		149,353	175,801	148,882	149,948	175,264	177,694
t 671 - HUMAN SERVICES BOARD-MCF		926	2,114	1,800	640	1,500	1,500
-671-707.000	PER DIEM						
-671-716.000	FICA	162	177	107	49	100	100
-671-716.008	WORKERS COMPENSATION	5	5	0	1	0	0
-671-716.010	UNEMPLOYMENT INSURANCE	2	6	0	1	0	0
Totals for dept 671 - HUMAN SERVICES BOARD-MCF		1,095	2,302	1,907	691	1,600	1,600
t 682 - VETERANS AFFAIRS		11,366	20,472	21,424	14,338	21,424	22,495
-682-703.038	SALARY - VETERANS COUNSELOR						
-682-703.039	SALARY - ASST. VET. COUNSELOR	9,804	11,392	12,360	7,321	12,360	12,978
-682-716.000	FICA	1,610	2,494	2,584	1,654	2,584	2,714
-682-716.004	LIFE INSURANCE	0	(12)	0	0	0	0
-682-716.005	STD INSURANCE	0	12	0	0	0	0
-682-716.008	WORKERS COMPENSATION	45	20	437	32	161	168
-682-716.010	UNEMPLOYMENT INSURANCE	47	26	33	24	33	18

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PROPRIATIONS							
t 682 - VETERANS AFFAIRS							
-682-727.000	OFFICE SUPPLIES	568	729	750	507	750	750
-682-728.000	POSTAGE	0	0	50	0	50	50
-682-730.000	EQUIPMENT	280	0	0	0	0	0
-682-812.000	DUES AND FEES	695	540	700	675	700	500
-682-833.000	VETERANS BURIAL	900	900	2,000	900	2,000	2,000
-682-860.000	TRAVEL	720	5,637	5,500	2,462	5,500	5,500
-682-931.001	AUTO REPAIRS & MAINTENANCE	58	0	0	0	0	0
-682-956.000	CVSF GRANT - EXPENDITURES	49,485	0	0	0	0	0
-682-995.020	TRANSFER OUT - OTHER FUNDS	10,000	10,000	10,000	10,000	10,000	10,000
Totals for dept 682 - VETERANS AFFAIRS		85,578	52,210	55,838	37,913	55,562	57,173
t 701 - PLANNING							
-701-703.019	SALARY - DEPARTMENT HEAD	54,036	70,537	72,371	64,028	72,380	75,998
-701-703.042	SALARY - PLANNER 1	0	0	0	35,026	101,187	106,256
-701-704.001	WAGES - ADMINISTRATIVE ASSISTANT	31,903	33,544	40,317	34,741	41,133	41,133
-701-704.002	WAGES - APPRAISER/ASSIATANT DIREC	73,929	79,122	103,498	46,519	0	0
-701-704.003	WAGES - CLERICAL	20,719	0	0	0	0	0
-701-704.005	WAGES - ADMIN SECRETARY	21,951	22,596	33,316	28,828	33,992	33,992
-701-705.000	WAGES - OVERTIME	431	244	0	434	0	0
-701-707.000	PER DIEM	3,834	4,046	3,600	2,994	6,477	4,100
-701-716.000	FICA	16,067	17,320	19,087	16,598	19,025	19,689
-701-716.002	HEALTH & DENTAL INSURANCE	34,685	25,808	21,999	35,532	49,504	47,631
-701-716.004	LIFE INSURANCE	113	118	126	118	126	126
-701-716.005	STD INSURANCE	2,833	2,925	3,593	3,222	3,880	4,015
-701-716.008	WORKERS COMPENSATION	1,064	1,075	2,493	986	2,466	2,580

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PROPRIATIONS							
701 - PLANNING							
-701-716.010	UNEMPLOYMENT INSURANCE	476	486	249	293	249	128
-701-716.012	RETIREMENT	18,298	17,456	20,206	26,074	19,392	20,086
-701-716.014	SICK & VACATION PAYOUTS	1,906	2,589	2,869	978	2,869	2,969
-701-716.015	UNUSED PERSONAL DAY PAYOUTS	1,906	2,589	2,869	310	2,869	2,969
-701-727.000	OFFICE SUPPLIES	2,763	3,495	3,100	1,816	3,100	3,100
-701-728.000	POSTAGE	242	694	3,000	670	3,000	3,000
-701-730.000	EQUIPMENT	42	4,480	600	0	600	600
-701-801.000	CONTRACTED SERVICES - SOIL EROSION	6,016	5,152	14,000	6,156	14,000	14,000
-701-801.001	CODE ENFORCEMENT	8,613	6,202	60,810	6,275	15,000	15,000
-701-806.000	ATTORNEY FEES	0	0	0	1,748	0	0
-701-810.000	COMPUTER PROGRAMMING	6,116	11,432	5,244	5,117	5,676	5,676
-701-812.000	DUES & FEES	1,015	743	1,800	725	1,800	1,800
-701-850.000	TELEPHONE	380	233	450	214	450	450
-701-860.000	TRAVEL	336	1,606	2,000	667	2,500	2,500
-701-860.001	PLANNING COMMISSION TRAVEL	581	749	1,000	715	1,000	1,000
-701-860.002	MILEAGE REIMBURSEMENT	0	0	0	50	0	0
-701-861.000	STAFF DEVELOPMENT	275	1,205	2,000	3,190	4,000	4,000
-701-861.001	PLANNING COMMIS STAFF DEVELOPMENT	120	840	1,400	138	1,400	1,400
-701-901.000	ADVERTISING	459	0	500	0	500	500
-701-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	1,000	0	1,000	1,000
Totals for dept 701 - PLANNING		311,109	317,286	423,497	324,162	409,575	415,698
710 - MSU COOPERATIVE EXTENSION							
-710-704.003	WAGES - CLERICAL	14,548	15,058	16,156	13,977	16,474	16,474
-710-704.034	MSUE ASSESSMENT	44,762	45,657	0	0	0	0

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ROPRIATIONS							
t 710 - MSU COOPERATIVE EXTENSION							
-710-716.000	FICA	1,113	1,231	1,236	1,125	1,260	1,260
-710-716.005	STD INSURANCE	200	209	233	207	257	257
-710-716.008	WORKERS COMPENSATION	31	34	45	32	45	45
-710-716.010	UNEMPLOYMENT INSURANCE	33	40	16	23	16	8
-710-716.012	RETIREMENT	1,036	1,129	1,108	2,407	1,183	1,183
-710-716.014	SICK & VACATION PAYOUTS	308	323	349	373	256	356
-710-716.015	UNUSED PERSONAL DAY PAYOUTS	308	323	350	349	349	356
-710-727.000	OFFICE SUPPLIES	367	324	400	292	400	400
-710-728.000	POSTAGE	0	0	100	0	100	100
-710-801.020	MOA PROGRAM ASSESSMENT FEE	0	0	47,027	47,027	48,438	48,438
Totals for dept 710 - MSU COOPERATIVE EXTENSION		62,706	64,328	67,020	65,812	68,778	68,877
t 711 - REGISTER OF DEEDS							
-711-702.000	SALARY - ELECTED OFFICIAL	64,798	68,636	68,077	60,372	68,077	71,481
-711-703.002	SALARY - CHIEF DEPUTY	42,557	38,123	44,200	39,100	44,200	46,410
-711-704.007	WAGES - CLERK	14,164	11,611	16,657	14,122	16,996	16,996
-711-716.000	FICA	8,877	8,870	9,864	8,488	9,889	10,319
-711-716.002	HEALTH & DENTAL INSURANCE	25,678	21,528	27,244	15,003	17,044	16,279
-711-716.004	LIFE INSURANCE	37	41	63	58	63	63
-711-716.005	STD INSURANCE	783	1,030	1,116	1,659	954	989
-711-716.008	WORKERS COMPENSATION	292	403	361	545	361	378
-711-716.010	UNEMPLOYMENT INSURANCE	271	258	60	156	129	67
-711-716.012	RETIREMENT	40,581	43,180	31,833	37,838	42,578	44,645
-711-716.014	SICK & VACATION PAYOUTS	660	670	699	0	706	732
-711-716.015	UNUSED PERSONAL DAY PAYOUTS	660	670	699	0	706	732



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Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
PROPRIATIONS							
711-727.000	REGISTER OF DEEDS OFFICE SUPPLIES	812	1,035	1,500	1,483	1,500	1,500
711-728.000	POSTAGE	0	0	850	561	850	850
711-730.000	EQUIPMENT	0	0	1,150	0	1,150	1,150
711-801.001	PROFESSIONAL SERVICES	0	0	200	0	0	0
711-812.000	DUES AND FEES	60	60	350	407	500	500
711-818.000	STORAGE OF SECURITY FILM	0	0	1,250	0	1,260	1,260
711-850.000	TELEPHONE	228	140	0	129	0	0
711-860.000	TRAVEL	660	0	600	0	700	700
711-861.000	STAFF DEVELOPMENT	0	0	100	0	100	100
711-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0	0	600	0	600	600
Totals for dept 711 - REGISTER OF DEEDS		201,118	196,255	207,473	179,921	208,363	215,751
905 - INSURANCE AND BONDS		231,967	219,546	250,000	268,372	250,000	250,000
-905-911.000 LIABILITY INSURANCE		231,967	219,546	250,000	268,372	250,000	250,000
Totals for dept 905 - INSURANCE AND BONDS		231,967	219,546	250,000	268,372	250,000	250,000
957 - APPROPRIATIONS		157,066	159,798	157,977	147,317	160,709	160,709
-957-969.002 APPROPRIATIONS - DISTRICT HEALTH		157,066	159,798	157,977	147,317	160,709	160,709
-957-969.006 APPROPRIATIONS - CENTRA WELLNESS		172,051	160,272	163,202	149,602	166,132	166,132
-957-969.014 APPROPRIATIONS - SUBSTANCE ABUSE		63,745	67,654	68,873	65,633	98,703	98,703
-957-969.016 APPROPRIATIONS - AGRICULTURAL FAI		4,000	4,000	6,000	6,000	10,000	6,000
-957-969.018 APPROPRIATIONS - MANISTEE RECREAT		2,750	2,750	3,000	0	3,000	3,000
-957-969.026 APPROPRIATIONS - NETWORKS NORTHWE		4,174	4,174	4,174	4,174	4,174	4,174
-957-969.028 APPROPRIATIONS - AREA AGENCY ON A		4,203	4,203	4,203	4,203	4,104	4,104
-957-969.032 APPROPRIATIONS - HSCB		3,000	3,000	3,000	3,000	3,000	3,000
-957-969.041 APPROPRIATIONS - ECONOMIC DEVELOP		20,000	40,000	40,000	40,000	40,000	40,000
-957-969.044 APPROPRIATIONS - HAZARDOUS WASTE		7,000	7,000	8,900	8,900	8,900	8,900

Calculations as of 09/30/2023

NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 09/30/23	2023-24 REQUESTED BUDGET	2023-24 RECOMMENDED BUDGET
ROPRIATIONS							
t 957 - APPROPRIATIONS							
-957-969.046	APPROPRIATIONS - 2-1-1	3,500	3,500	3,500	3,500	3,500	3,500
-957-969.050	APPROPRIATIONS - OTHER	0	0	1,832,968	1,267,400	0	0
stals for dept 957 - APPROPRIATIONS		441,489	456,351	2,295,797	1,699,729	502,222	498,222
AL APPROPRIATIONS		11,693,448	11,836,391	16,681,611	14,822,504	13,956,198	13,964,888