



2023/24 BUDGET

OCTOBER 1, 2023 – SEPTEMBER 30, 2024

- GENERAL FUND
- SPECIAL REVENUE FUNDS
- DEBT SERVICE FUNDS
- STRATEGIC PLAN

Adopted on September 28, 2023

Manistee County Board of Commissioners

MANISTEE COUNTY INDEX

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MANISTEE COUNTY

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INTRODUCTION

FY 2023/24 BUDGET INTRODUCTION

MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Thursday, September 28, 2023, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 9.4178 mills for FY 2023/24 operations. This resolution also approved a General Fund operating budget of \$13,964,888 and Supplemental Fund budgets totaling \$12,904,831. For purposes of reviewing this budget, please note that it only includes the 5.500 mills of County operating millage. The remaining 3.9178 mills are included in various other budgets which are approved and managed by other entities.

GENERAL FUND REVENUE INFORMATION

General fund revenue is generally broken down as follows:

1. Property Taxes (55.57%) =	\$7,760,040
2. State Reimbursement – Personal Property (1.79%) =	\$250,000
3. State and Federal Grants/Reimbursements (9.71%) =	\$1,355,899
4. Miscellaneous Fees, Rents, Fines and Reimb. (21.96%) =	\$3,066,907
5. Benzie Reimbursements (Wage/Fringe/OPEB) (4.29%) =	\$598,867
6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Case flow fund, (.67%) =	\$93,179
7. State Revenue Sharing (4.68%) =	\$652,996
8. Casino Payment in Lieu of Taxes Grant (1.34%) =	<u>\$187,000</u>

Total = \$13,964,888

Property tax revenue is budgeted to increase approximately 4%. The actual increase will not be known until the Equalization report is presented in April 2024. Many Court functions are shared with Benzie County. All Court employees are paid by Manistee County and participate in Manistee County's fringe benefit program. Benzie County reimburses Manistee County for a portion of this expense including an administration fee. The 911/Central Dispatch employees and Library employees are also paid through Manistee County's wage and fringe benefit program and pay an administration fee for this service. State and Federal grants are received for a portion of many programs in the Court and Sheriff's Office. State Revenue Sharing is fully funded by the State of Michigan. The Casino PILT payment is budgeted slightly lower than the previous years because the Taxable value of the Casino has been decreased in the most recent appraisal. By policy, the County transfers 100% of the previous year tax revolving fund revenue to the general fund for

specific operations. This is done because the Tax Revolving fund is now fully funded. Specific revenue from the Foreclosure fund is transferred to the General fund to offset a debt to the Tax Revolving fund for a previous loan for jail expansion. The Drunk Driving Case flow fund transfer is used to offset specific Court related technology maintenance contracts.

GENERAL FUND EXPENSE INFORMATION

General fund expenses are generally broken down as follows:

- | | |
|---|----------------------|
| 1. Public Safety (Sheriff, Jail, SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt., Animal Control, Medical Examiner, Prosecuting Attorney
(Does not include debt) = | (39.78%) \$5,555,225 |
| 2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) = | (22.77%) \$3,179,812 |
| 3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) = | (14.15%) \$1,976,513 |
| 4. Building and Grounds (Does not include debt) = | (4.63%) \$646,961 |
| 5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) = | (2.57%) \$358,680 |
| 6. Health and Human Services (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1) = | (3.16%) \$441,327 |
| 7. County Administration = | (5.06%) \$706,862 |
| 8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.) | (.86%) \$119,618 |
| 9. Technology = | (3.37%) \$417,039 |

10. Airport =	(1.07%) \$150,000
11. Economic Development and Recreation (Chamber Economic Development, Networks Northwest, Manistee, Recreation Association, Fair Board) =	(.38%) \$53,174
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.73%) \$102,619
13. Veterans Services =	(.41%) \$57,173
14. Elections =	(.81%) \$112,985
15. Recycling (Transfer Out and Hazardous Waste) =	<u>(.24%) \$32,900</u>
Total =	<u>(100%) \$13,964,888</u>

As you review the General Fund budget, please note that some budgets include a Transfer Out to Other Funds, which means that the total amount being spent on a particular program is shown in the supplemental fund budgets. The amount transferred out only totals the amount being supplemented by the General fund budget. Examples of such transfers include, Airport, Recycling, Law Library, all employee fringe benefits, Veterans Services, Child Care, Capital Improvement, etc. Please refer to the Supplemental fund budget index for further information on these and other programs.

All County employees contribute toward the Health Insurance expense (11%), and Retirement expense (various percentages based on employee group). The County is also reimbursed for some of these expenses through various grant programs, Benzie County, 9-1-1/Central Dispatch, and the County Library. This is because the County provides payroll and fringe benefit services for all or a part of these organizations. Please refer to Supplemental Fund #260 for the complete revenue and expense fringe benefit budget.

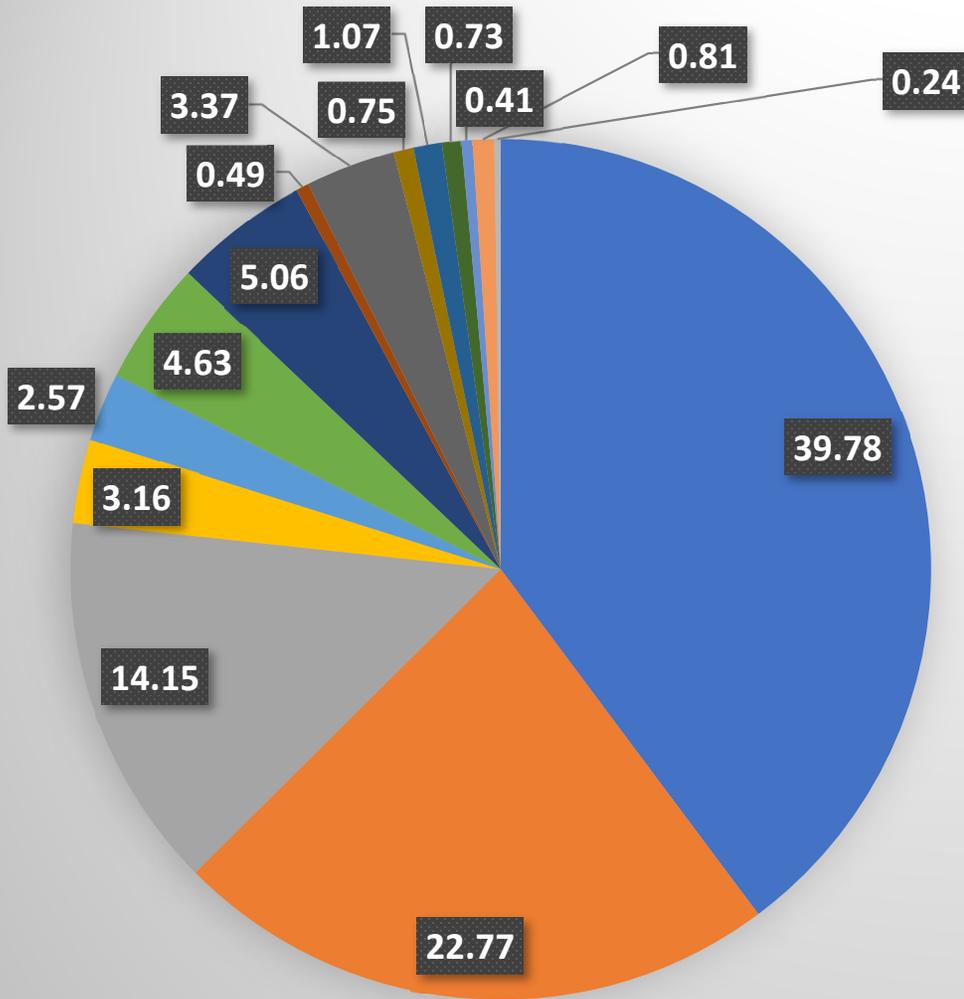
It should be noted that the County's Election budget can change substantially from year to year depending on the election cycle. The FY 2023/24 budget reflects a year when election expenses are higher.

Attached to the budget is the County Board of Commissioners Strategic Plan, which was adopted in late summer 2014, and is currently being updated by the Board of Commissioners. Many of the goals established by the Board are reflected in this budget.

Hopefully, the information provided in this brief narrative of the budget will assist you in better understanding the general fund budget and its connection to supplemental fund budgets and

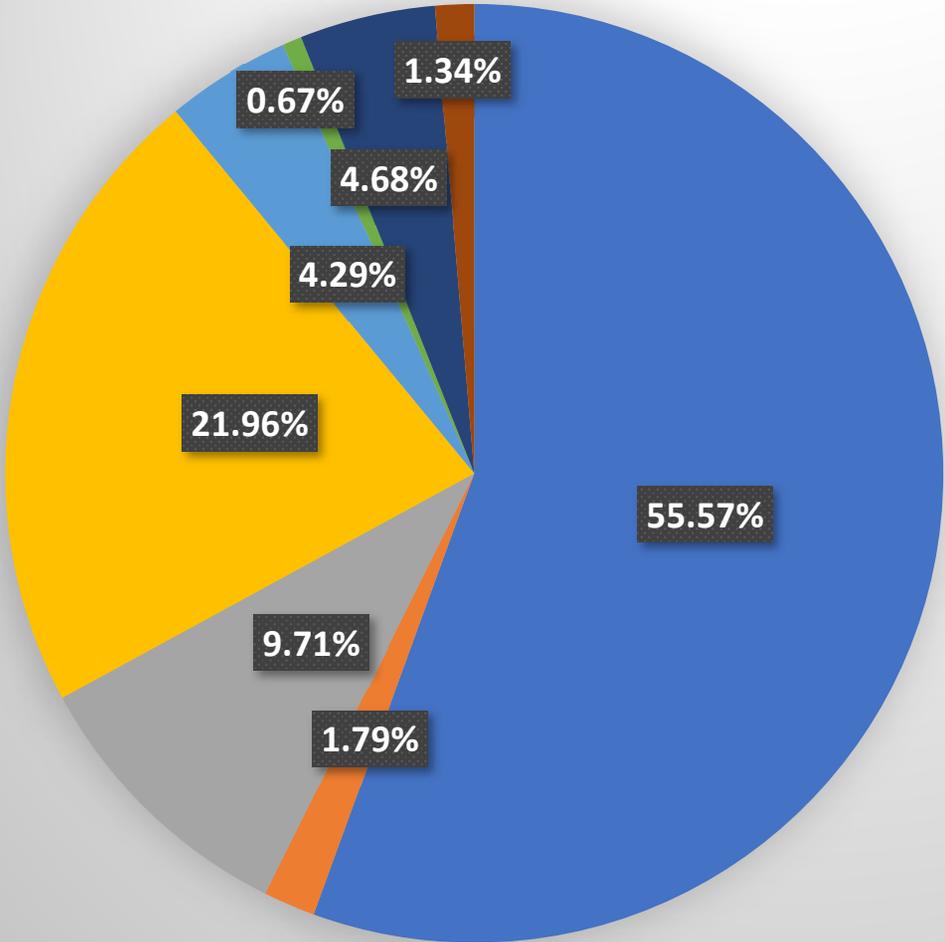
various revenue generating programs. If you have specific questions, please contact the County Controller/Administrator at 231-398-3504 or by email at lsagala@manisteecountymi.gov.

FY 2023/24 General Fund Expense Chart



- Public Safety 39.78% (Sheriff, Jail SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt, Animal Control, Medical Examiner, Prosecuting Attorney) (Does not include debt)
- Courts 22.77% (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 14.15% (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 3.16% (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1)
- Debt and Other Post Employment Benefit Contribution 2.57% (Jail and Courthouse renovations)
- Building and Grounds 4.63% (Does not include debt)
- County Administration 5.06%
- Miscellaneous Contingency .49% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 3.37%
- Legislative .75% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1.07%
- Economic Development and Recreation .73% (Chamber Economic Development, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .41%
- Elections .81%
- Recycling .24% (Transfer Out and Hazardous Waste)

FY 2023/24 General Fund Revenue Chart



- Property Taxes 55.57%
- State Reimbursement - Personal Property Tax 1.79%
- State and Federal Grants/Reimbursements 9.71%
- Misc Fees, Rents, Fines and Reimb 21.96%
- Benzie Reimbursements 4.29% (Wage/Fringe/OPEB)
- Transfer In - Other Funds .67% (Tax Revolving fund, Fund balance, Foreclosure fund, Drunk Driving Caseflow fund)
- State Revenue Sharing 4.68%
- Casino Payment in Lieu of Taxes Grant 1.34%

**GENERAL
APPROPRIATIONS ACT
RESOLUTION**



Manistee County Courthouse
415 Third Street · Manistee, Michigan 49660

CLERK

Lindsey Marquardt
(231) 723-3331

CONTROLLER/ADMINISTRATOR

Lisa Sagala
(231) 398-3504

Board of Commissioners

CHAIRPERSON

Jeffrey Dontz

VICE-CHAIRPERSON

Karen Goodman

Margaret Batzer

Eric Gustad

Nikki Koons

Janice McCraner

Richard Schmidt

RESOLUTION #2023-16

MANISTEE COUNTY BOARD OF COMMISSIONERS

**COUNTY OF MANISTEE
GENERAL APPROPRIATIONS ACT - 2023**

A Resolution appropriating monies and adopting the FY 2023/24 Manistee County General Fund budget, and FY 2023/24 Supplemental Fund budgets.

It being the finding and opinion of the Manistee County Board of Commissioners:

The County Board of Commissioners has taken into consideration the taxes of local units of government and the budgetary needs of various County departments/budgetary units.

The County Board of Commissioners, after considerable deliberations, has recommended adoption of the FY 2023/24 Budget.

In recognition of the above-listed findings and opinions:

The Manistee County Board of Commissioners hereby resolves to levy, under the General Property Tax Act, the total millage of 9.1478 mills for FY 2023/24 operations. Included in this total millage are:

County Allocated Operating	5.5000
County Library Voted	.9855
Medical Care Voted	.4927
9-1-1 Voted	.9855
Dial-A-Ride Voted	.4927
Council on Aging Voted	.4680
Conservation District	.0984
Conservation District	.1250

The Board further resolves to adopt the FY 2022/23 General Fund Operating Budget at a total of \$13,964,888 and FY 2023/24 Supplemental Fund budgets totaling \$12,904,831.

The Board further resolves to approve all wage increases for FY 2023/24 in accordance with the Union Labor Contracts and various other agreements reached between the Manistee County Board of Commissioners, and the Elected Officials,

employees, and Chief Judges of the Circuit, District, and Probate Courts.

The Board further resolves that the FY 2023/24 Budget will follow the philosophy of a Departmental expenditure control budget for all County Departments and Courts with specific end results with a basic approach as follows:

In the event that a department finishes the fiscal year with non-personnel related funds continuing to be available, one-half of that amount would be set aside into an account, not exceeding \$10,000, specifically dedicated to departmental purchases following the County Policy and Procedure for Contingency Funds. The other one-half of any annual budget underrun would revert to the Manistee County Contingency balance for use at the discretion of the County Board of Commissioners. The Board resolves to implement this program subject to modifications which may be required and subject to elimination of the program.

The Board further resolves that an appropriation is not a mandate to spend but shall limit the amount which may be spent for such purposes as are defined by the Board of Commissioners and which shall be limited to the time period of October 1, 2023 through September 30, 2024. The Board further resolves that any County department, Court, agency, board, commission, or unit whatsoever, and any organization, public or private, which accepts a County appropriation, shall do so subject to an agreement which provides for an inspection and/or audit by the Manistee County Board or its designee. The Board or its designee shall have access for the purpose of audit and examination to any and all books, documents, papers, and records of the recipient organization. Each funded agency shall also be required to provide the County with its annual budget each year.

The Board further resolves that in the event the State of Michigan fails to provide certain revenue transfer payments as required by State law and/or contractual agreements between the State of Michigan and Manistee County, the specific programs funded by such State revenue transfer payments shall bear the full impact of such revenue reduction. In the event the State of Michigan defaults or otherwise fails to provide general, unrestricted revenue transfer payments, the Board, upon the recommendation of the Ways & Means Committee shall allocate said revenue reduction in its legislative judgment. **The Manistee County Board of Commissioners cannot and will not absorb the program costs created by revenue transfer payment default by the State of Michigan.**

The Board further resolves that the budget may be amended as conditions indicate, provided the budget remains in a balanced state.

The Board further resolves to authorize the Board Chairman and County Clerk to sign the amended form L-4029 which is attached to this resolution, and which lists the millage to be levied on December 1, 2023 and July 1, 2024 totaling 9.1478 mills.

STATE OF MICHIGAN)
)ss.
COUNTY OF MANISTEE)

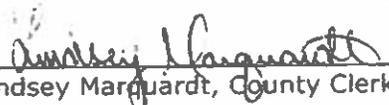
I, Lindsey Marquardt, County Clerk, do hereby certify that the foregoing is a true copy of a Resolution adopted by the Manistee County Board of Commissioners at its regular monthly meeting held on the 28th day of September, 2023 by the following vote:

YEAS: Goodman, Gustad, Koons, McCraner, Schmidt, Batzer, Dontz
NAYS: None
NOT VOTING: None

I further certify that the foregoing Resolution is a true, correct, and complete transcript of the original of said Resolution appearing on file and of record in my office.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the County of Manistee this 28th day of September 2023.

CLERK OF THE COUNTY COMMISSION
MANISTEE COUNTY, MICHIGAN



Lindsey Marquardt, County Clerk

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**GENERAL FUND
BUDGET
REVENUES**

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

ESTIMATED REVENUES

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-675.025	MISC. REVENUE	0
101-103-676.002	REIMBURSEMENT OPEB - BENZIE COUNTY	16,000
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		16,000

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-569.004	STATE - MEDC GRANT	0
101-172-615.029	PERSONNEL - ADMIN FEES	100,000
101-172-675.025	MISC. REVENUE	0
101-172-699.020	TRANSFER IN - OTHER FUNDS	14,000
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		114,000

Dept 215 - COUNTY CLERK

101-215-490.000	NON-BUSINESS LICENSE & PERMITS	500
101-215-490.002	EXECUTION AGAINST PROPERTY	25
101-215-490.003	DEBTOR DISCOVERY SUBPEONA	200
101-215-490.004	MARRIAGE LICENSE	0
101-215-607.001	CIVIL FILING FEE	0
101-215-607.006	GARNISHMENT FEES	200
101-215-607.008	CANDIDATE FILING FEES	500
101-215-613.008	DNA SAMPLE FEES	0
101-215-613.012	ASSUMED NAME	1,500
101-215-613.013	NOTARY FEES	240
101-215-613.021	RECORD COPY	7,700
101-215-613.022	NOTARY - COUNTY	375
101-215-613.023	DISSOLUTION	50
101-215-613.024	CERTIFIED COPIES	26,000
101-215-613.027	SEARCH FEE	250
101-215-613.030	CLERKS FEES	0
101-215-615.008	10% ADMIN FEES - BONDS	3,000
101-215-615.029	ADMIN FEE/CRV	500
101-215-615.036	BOND COSTS TAKEN 10%	0
101-215-620.000	CRVA COLLECTION FEE	0
101-215-675.021	VOTER REGISTRATION	100
101-215-675.024	CASH OVER AND SHORT	50
101-215-675.025	MISC. REVENUE	1,000
101-215-689.000	CASH OVER/SHORT	0
Totals for dept 215 - COUNTY CLERK		42,190

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Dept 228 - INFORMATION TECHNOLOGY

101-228-675.010	TWP/CITY/SCHOOL REIMBURSEMENT	130,000
101-228-676.017	MISC. REIMBURSEMENT - BENZIE	7,800
Totals for dept 228 - INFORMATION TECHNOLOGY		137,800

Dept 253 - TREASURER

101-253-402.000	CURRENT REAL PROPERTY TAXES	7,480,780
101-253-406.000	CONVENTION FACILITY TAX	197,406
101-253-407.000	SWAMP TAX	39,327
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	278,260
101-253-412.000	DELINQUENT PERSONAL PROPERTY TAXES	1,000
101-253-429.000	COMMERICAL FOREST	1,053
101-253-432.000	PAYMENT IN LIEU OF TAXES	145,000
101-253-432.001	CASINO PILT REVENUE	187,000
101-253-434.000	TRAILER FEES	500
101-253-439.000	MARIJUANA TAX	325,000
101-253-453.000	TWP LIQUOR LICENSES	7,000
101-253-528.007	FEDERAL LATCF GRANT	324,266
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	250,000
101-253-574.000	STATE REVENUE SHARING	652,996
101-253-613.016	TAX CERTIFICATES	5,000
101-253-613.017	TAX HISTORY	3,000
101-253-642.007	PLAT BOOK SALES	3,200
101-253-665.000	INTEREST EARNED	15,000
101-253-666.001	W/C DIV PAYMENT	40,000
101-253-667.001	RENT AND ROYALTIES	150
101-253-669.000	INVESTMENT GAINS AND LOSSES	50,000
101-253-675.024	CASH OVER AND SHORT	0
101-253-675.025	MISC. REVENUE	4,000
101-253-676.001	COURT FUNDING REIMBURSEMENT	60,000
101-253-676.002	MMRMA (NET ASSET) REIMBURSEMENT	0
101-253-676.020	LIBRARY PROP/LIAB REIMBURSEMENT	0
101-253-676.022	REIMBURSEMENT TO COUNTY	10,000
101-253-684.001	BAD CHECK CHARGE REIMBURSEMENT	0
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	238,700
101-253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667
101-253-699.006	TRANSFER IN - DEPT CONTINGENCY	0
101-253-699.007	TRANSFER IN - BUDGET STABILIZATION FUND	724,665
101-253-699.020	TRANSFER IN - OTHER FUNDS	12,512
Totals for dept 253 - TREASURER		11,122,482

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Dept 257 - EQUALIZATION

101-257-615.035	CONTRACTED SERVICES RENDERED	0
101-257-642.000	SALE OF SUPPLIES	1,000
Totals for dept 257 - EQUALIZATION		1,000

Dept 262 - ELECTIONS

101-262-675.002	MISC. REVENUE	0
101-262-676.000	ELECTION REIMBURSEMENT	40,000
Totals for dept 262 - ELECTIONS		40,000

Dept 265 - BUILDING AND GROUNDS

101-265-667.002	RENT - 911	18,600
101-265-675.025	MISC. REVENUE	0
Totals for dept 265 - BUILDING AND GROUNDS		18,600

Dept 272 - LOCAL REVENUE SHARING BOARD

101-272-675.011	PER DIEM REIMBURSEMENT	1,618
Totals for dept 272 - LOCAL REVENUE SHARING BOARD		1,618

Dept 283 - CIRCUIT COURT

101-283-541.000	JUDGES SUPPLEMENT - STATE	27,434
101-283-601.001	COURT COSTS	20,000
101-283-604.008	ATTORNEY FEE REIMBURSEMENT	5,000
101-283-607.000	CIRCUIT COURT ENTRY FEES	1,500
101-283-607.001	CIVIL FILING FEES	4,000
101-283-607.002	CIVIL FILING FEES - APPEAL	100
101-283-607.004	JURY FEES	1,600
101-283-607.005	JURY REIMBURSEMENT	1,500
101-283-607.006	MOTION FEES	3,000
101-283-613.002	ORDER OF FILIATION - COUNTY	80
101-283-613.008	DNA SAMPLE FEES	150
101-283-659.000	BOND FORFEITURES	0
101-283-676.000	MISC. REIMBURSEMENT	0
101-283-676.001	REIMBURSEMENT BENZIE - ADMIN	24,500
101-283-676.002	BENZIE REIMBURSE - COURT RECORDER	22,000
101-283-676.003	BENZIE REIMBURSE - LAW CLERK	21,650
101-283-676.005	BENZIE REIMBURSE - CLERICAL ASST.	19,000
101-283-676.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	17,000
101-283-676.015	FRINGE REIMBURSEMENT - BENZIE	69,000
101-283-676.020	BENZIE REIMBURSEMENT - JUDGE	18,920
Totals for dept 283 - CIRCUIT COURT		256,434

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Dept 284 - CIRCUIT COURT - JUVENILE DIVISION

101-284-541.003	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-284-613.010	ADOPTION INVESTIGATION FEES	100
101-284-676.015	FRINGE REIMBURSEMENT - BENZIE	108,997
Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION		136,414

Dept 286 - DISTRICT COURT

101-286-506.001	FEDERAL GRANT-DWI SOBRIETY COURT	10,000
101-286-540.003	MDGCP STATE GRANT	60,000
101-286-540.010	STATE REIMBURSEMENT - SCAO	0
101-286-601.000	ADMIN FEE CRIME VICTIM RIGHTS	4,000
101-286-601.001	COURT COSTS	175,000
101-286-605.000	CLIENT FEES-OSHP DWI SOBRIETY COURT	2,500
101-286-605.001	CLIENT FEES-MDCGP DWI SOBRIETY COURT	5,000
101-286-607.000	CIVIL FINES	50,000
101-286-607.005	JURY REIMBURSEMENT	750
101-286-613.015	CLEARANCE CARD COSTS	1,200
101-286-615.000	SCREENING FEES	3,000
101-286-615.005	BLOOD WITHDRAWAL FEES	2,500
101-286-656.000	ORDINANCE FINES & COSTS	17,500
101-286-659.000	BOND FORFEITURES	16,000
101-286-659.003	SUPERVISION FEES	25,000
Totals for dept 286 - DISTRICT COURT		372,450

Dept 289 - FRIEND OF THE COURT

101-289-508.000	FEDERAL - CRP REVENUE	471,500
101-289-509.000	FEDERAL - INCENTIVES	46,500
101-289-563.000	STATUTORY FEES	25,000
101-289-572.001	CRP REVENUE - STATE SHARE	32,400
101-289-601.001	COURT COSTS	3,600
101-289-601.003	PROCESSING FEES	2,500
101-289-625.002	MEDIATION FEES	5,000
101-289-676.017	MISC. REIMBURSEMENT - BENZIE	150,000
Totals for dept 289 - FRIEND OF THE COURT		736,500

Dept 294 - PROBATE COURT

101-294-541.000	JUDGES SUPPLEMENT - STATE	45,724
101-294-541.001	JUDGES SALARY REIMB - STATE	123,035
101-294-604.008	ATTORNEY FEE REIMBURSEMENT	1,600
101-294-613.018	PROBATE COURT FEES	3,000
101-294-613.021	WILLS	300

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101-294-613.024	PETITION FEE	2,600
101-294-613.028	INVENTORY FEE	10,000
101-294-614.000	CERTIFIED COPIES	200
101-294-642.000	SALE OF SUPPLIES	500
Totals for dept 294 - PROBATE COURT		186,959

Dept 296 - PROSECUTING ATTORNEY

101-296-570.000	CRIME VICTIMS RIGHTS GRANT	32,000
101-296-613.008	DNA SAMPLE FEES	0
101-296-615.035	SERVICES RENDERED	100
101-296-615.037	OUIL/OUID COURTS	250
101-296-643.000	SERVICES RENDERED - CRP	5,000
101-296-675.018	DNA SAMPLE FEES	250
101-296-676.000	MISC. REIMBURSEMENT	0
Totals for dept 296 - PROSECUTING ATTORNEY		37,600

Dept 301 - SHERIFF

101-301-405.000	CIGARETTE TAX REVENUE	0
101-301-540.000	STATE REIMBURSEMENTS-MARIJUANA GRANT	0
101-301-615.016	CCW FINGERPRINTS	2,000
101-301-615.018	CIVIL PROCESS	50
101-301-615.019	OTHER REVENUE	6,000
101-301-615.023	TRANSPORTATION OF PRISONERS	0
101-301-615.024	(CMH) MENTAL HEALTH TRANSPORTS	0
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	10,000
101-301-675.006	CONTRIBUTIONS	0
101-301-683.000	LOCAL REVENUE SHARING GRANTS	0
Totals for dept 301 - SHERIFF		18,050

Dept 302 - SSCENT DRUG TEAM

101-302-541.000	STATE GRANT - SSCENT	0
Totals for dept 302 - SSCENT DRUG TEAM		0

Dept 304 - USFS PATROL ASSISTANCE

101-304-505.000	FOREST SERVICE PATROL ASSISTANCE	5,000
Totals for dept 304 - USFS PATROL ASSISTANCE		5,000

Dept 331 - MARINE PATROL

101-331-540.006	STATE GRANT-MARINE	27,500
101-331-541.006	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	0
101-331-615.022	LIVERY INSPECTIONS	75
101-331-642.009	SALE OF MARINE EQUIPMENT	0
Totals for dept 331 - MARINE PATROL		27,575

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Dept 332 - SNOWMOBILE PATROL

101-332-542.001	STATE - SNOW LAW	14,000
Totals for dept 332 - SNOWMOBILE PATROL		14,000

Dept 333 - SECONDARY ROAD PATROL

101-333-540.015	STATE GRANT - SECONDARY ROAD	89,223
Totals for dept 333 - SECONDARY ROAD PATROL		89,223

Dept 350 - LIAISON OFFICER

101-350-603.001	LOCAL ASSISTANCE	0
101-350-615.019	OTHER REVENUE	0
Totals for dept 350 - LIAISON OFFICER		0

Dept 351 - JAIL

101-351-315.026	STATE DETAINEE REVENUE	6,000
101-351-615.020	DIVERTED FELON REVENUE	0
101-351-615.021	INMATE LODGING - OUT OF COUNTY	0
101-351-615.023	TRANSPORTATION OF PRISONERS	2,000
101-351-615.025	INMATE HOUSING - COUNTY	13,000
101-351-615.026	STATE DETAINEE REVENUE	0
101-351-675.019	CLERKS REFUNDS	0
101-351-675.025	MISC. REVENUE	20,000
Totals for dept 351 - JAIL		41,000

Dept 426 - EMERGENCY MANAGEMENT

101-426-505.007	GRANT - EMERGENCY MANAGEMENT	20,000
Totals for dept 426 - EMERGENCY MANAGEMENT		20,000

Dept 430 - ANIMAL CONTROL

101-430-478.003	DOG LICENSES	39,500
101-430-615.032	DOG WARDEN SERVICES	2,500
Totals for dept 430 - ANIMAL CONTROL		42,000

Dept 648 - MEDICAL EXAMINER

101-648-675.025	MISC. REVENUE	0
101-648-676.015	WAGE/FRINGE REIMB. - BENZIE	24,000
Totals for dept 648 - MEDICAL EXAMINER		24,000

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Dept 701 - PLANNING

101-701-479.000	SOIL EROSION PERMITS	29,000
101-701-604.000	CONTRACT - CITY	0
101-701-604.001	CONTRACT - EASTLAKE VILLAGE	4,000
101-701-604.002	CONTRACT - ARCADIA TWP	16,000
101-701-604.003	CONTRACT - ONEKAMA TWP	30,000
101-701-604.004	CONTRACT - BEAR LAKE TWP	15,200
101-701-604.005	CONTRACT - VILLAGE OF COPEMISH	0
101-701-604.006	CONTRACT - VILLAGE OF BEAR LAKE	4,510
101-701-604.007	CONTRACT - VILLAGE OF ONEKAMA	7,000
101-701-615.033	GRANT ADMINISTRATION	4,258
101-701-615.035	SERVICES RENDERED	600
101-701-640.000	G.I.S. FEES	2,500
Totals for dept 701 - PLANNING		113,068

Dept 711 - REGISTER OF DEEDS

101-711-615.001	REAL ESTATE TRANSFER TAX	165,500
101-711-615.002	RECORDING FEES - ROD	185,000
101-711-615.007	REMONUMENTATION FEES	425
101-711-642.000	SALE OF SUPPLIES-COPIES	0
101-711-675.024	CASH OVER AND SHORT	0
Totals for dept 711 - REGISTER OF DEEDS		350,925

TOTAL ESTIMATED REVENUES

13,964,888

**GENERAL FUND
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Dept 101 - COMMISSIONERS

101-101-702.000	SALARY - ELECTED OFFICIAL	39,000
101-101-707.000	PER DIEM	20,000
101-101-716.000	FICA	4,514
101-101-716.008	WORKERS COMPENSATION	165
101-101-716.010	UNEMPLOYMENT INSURANCE	30
101-101-716.012	RETIREMENT	0
101-101-727.000	OFFICE SUPPLIES	550
101-101-728.000	POSTAGE	0
101-101-729.000	BOOK & PERIODICALS	0
101-101-730.000	EQUIPMENT	0
101-101-801.000	CONTRACTED SERVICES	0
101-101-807.000	DUES	11,600
101-101-810.000	COMPUTER PROGRAMMING	0
101-101-850.000	TELEPHONE	1,800
101-101-860.000	TRAVEL	14,000
101-101-900.000	PRINTING & BINDING	1,200
101-101-901.000	ADVERTISING	10,000
Totals for dept 101 - COMMISSIONERS		102,859

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	8,000
101-103-727.010	CENTRAL SUPPLY	500
101-103-733.000	COPY SUPPLIES	8,000
101-103-801.002	CONTRACTED SERVICES - AUDIT	35,000
101-103-806.000	ATTORNEY FEES	5,000
101-103-806.001	CONFLICT ATTORNEY FEES	0
101-103-820.000	PRE-EMPLOYMENT EXAMS	3,000
101-103-850.000	TELEPHONE	2,500
101-103-860.000	EMPLOYEE EDUCATION REIMB.	2,000
101-103-930.001	COPIER LEASE PAYMENT	25,500
101-103-930.002	POSTAGE METER LEASE	5,000
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-103-967.000	DRAIN PROJECT COST	1,000
101-103-969.003	WAGE CLASIFICATION STUDY	0
101-103-969.008	COST ALLOCATION PLAN FEE	8,500
101-103-995.012	TRANSFER OUT - EMP. TRAINING FUND.	0
101-103-995.013	TRANSFER OUT - AIRPORT FUND	150,000
101-103-995.014	TRANSFER OUT - OPEB FUND	120,000
101-103-995.020	TRANSFER OUT - OTHER FUNDS	0
101-103-995.022	TRANSFER OUT-AIR PHOTO FUND	2,500
101-103-995.024	TRANSFER OUT-RECYCLING FUND	24,000
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		400,500

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Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-703.019	SALARY - DEPARTMENT HEAD	103,461
101-172-703.024	SALARY - PERSONNEL / HR	49,820
101-172-703.025	SALARY - FINANCE OFFICER	67,591
101-172-704.001	WAGES - ADMINISTRATIVE ASSISTANT	38,513
101-172-705.000	WAGES - OVERTIME	0
101-172-716.000	FICA	19,843
101-172-716.002	HEALTH & DENTAL INSURANCE	74,986
101-172-716.004	LIFE INSURANCE	101
101-172-716.005	STD INSURANCE	4,046
101-172-716.006	HRA CONTRIBUTIONS	0
101-172-716.008	WORKERS COMPENSATION	726
101-172-716.010	UNEMPLOYMENT INSURANCE	129
101-172-716.012	RETIREMENT	69,915
101-172-716.014	SICK & VACATION PAYOUTS	2,660
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,660
101-172-716.016	2022 VACATION PAYOUT	0
101-172-727.000	OFFICE SUPPLIES	4,000
101-172-728.000	POSTAGE	2,500
101-172-729.000	PERIODICALS & PRINTING	2,000
101-172-730.000	EQUIPMENT	1,000
101-172-737.001	PPE SUPPLIES (ARPA)	0
101-172-801.000	CONTRACTED SERVICES	63,000
101-172-801.001	PROFESSIONAL SERVICES	0
101-172-801.012	CONTRACTED - MMOO EXPENSES	0
101-172-810.000	COMPUTER PROGRAMMING	500
101-172-812.000	DUES AND FEES	1,200
101-172-850.000	TELEPHONE	1,000
101-172-860.000	TRAVEL	2,500
101-172-860.002	MILEAGE REIMBURSEMENT	0
101-172-861.000	STAFF DEVELOPMENT	2,000
101-172-901.000	ADVERTISING	0
101-172-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-172-955.010	MEDC GRANT EXPENSES	0
101-172-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-172-995.023	TRANSFER OUT-INDIGENT DEFENSE FUND	192,711
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		<u>706,862</u>

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Dept 215 - COUNTY CLERK

101-215-702.000	SALARY - ELECTED OFFICIAL	76,234
101-215-703.002	SALARY - CHIEF DEPUTY	47,881
101-215-704.018	WAGE - JUVENILE REGISTER	38,513
101-215-704.019	WAGE - ASST. DEPUTY CLERK	72,453
101-215-704.020	WAGE - ASST. CIRCUIT COURT CLERK	47,789
101-215-705.000	WAGES - OVERTIME	750
101-215-716.000	FICA	21,638
101-215-716.002	HEALTH & DENTAL INSURANCE	77,777
101-215-716.004	LIFE INSURANCE	206
101-215-716.005	STD INSURANCE	3,223
101-215-716.008	WORKERS COMPENSATION	792
101-215-716.010	UNEMPLOYMENT INSURANCE	141
101-215-716.012	RETIREMENT	123,308
101-215-716.014	SICK & VACATION PAYOUTS	2,408
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	2,408
101-215-727.000	OFFICE SUPPLIES	5,000
101-215-728.000	POSTAGE	5,000
101-215-729.000	BOOK & PERIODICALS	5,100
101-215-730.000	EQUIPMENT	800
101-215-801.000	CONTRACTED SERVICES	300
101-215-810.000	COMPUTER PROGRAMMING	1,500
101-215-812.000	DUES AND FEES	1,800
101-215-850.000	TELEPHONE	300
101-215-860.000	TRAVEL	3,000
101-215-860.002	MILEAGE REIMBURSEMENT	0
101-215-861.000	STAFF DEVELOPMENT	0
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,500
Totals for dept 215 - COUNTY CLERK		539,821

Dept 228 - INFORMATION TECHNOLOGY

101-228-703.041	IT DIRECTOR	63,000
101-228-716.000	FICA	4,819
101-228-716.002	HEALTH INSURANCE	6,512
101-228-716.004	LIFE INSURANCE	25
101-228-716.005	STD INSURANCE	982
101-228-716.008	WORKERS COMPENSATION	176
101-228-716.010	UNEMPLOYMENT INSURANCE	31
101-228-716.012	RETIREMENT	5,040
101-228-716.014	SICK & VACATION PAYOUTS	727
101-228-716.015	UNUSED PERSONAL DAY PAYOUTS	727
101-228-727.000	OFFICE SUPPLIES	1,000
101-228-727.002	MISC. SUPPLIES	0
101-228-727.006	COMPUTER PAPER	0

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101-228-730.000	EQUIPMENT	130,000
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	15,000
101-228-735.000	SOFTWARE PURCHASES	0
101-228-801.000	CONTRACTED SERVICES	25,000
101-228-831.000	MISC. MAINT. CONTRACTS	130,000
101-228-831.001	SOFTWARE CONTRACTS - COURTS	55,000
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	14,500
101-228-831.003	MAINTENANCE CONTRACT-CLERK	5,000
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	12,000
101-228-850.000	TELEPHONE	1,500
Totals for dept 228 - INFORMATION TECHNOLOGY		471,039

Dept 253 - TREASURER

101-253-702.000	SALARY - ELECTED OFFICIAL	72,511
101-253-703.002	SALARY - CHIEF DEPUTY	47,882
101-253-704.007	WAGES - CLERK	41,148
101-253-716.000	FICA	12,358
101-253-716.002	HEALTH & DENTAL INSURANCE	57,684
101-253-716.004	LIFE INSURANCE	81
101-253-716.005	STD INSURANCE	1,389
101-253-716.008	WORKERS COMPENSATION	452
101-253-716.010	UNEMPLOYMENT INSURANCE	81
101-253-716.012	RETIREMENT	91,373
101-253-716.014	SICK & VACATION PAYOUTS	1,027
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	1,027
101-253-727.000	OFFICE SUPPLIES	3,000
101-253-727.004	PLAT BOOK EXPENSE	3,200
101-253-728.000	POSTAGE	6,800
101-253-729.000	BOOK & PERIODICALS	0
101-253-730.000	EQUIPMENT	500
101-253-801.001	PROFESSIONAL SERVICES	0
101-253-803.000	TAX COLLECTION BOND	3,000
101-253-812.000	DUES AND FEES	1,000
101-253-850.000	TELEPHONE	250
101-253-860.000	TRAVEL	1,500
101-253-860.002	MILEAGE REIMBURSEMENT	0
101-253-861.000	STAFF DEVELOPMENT	1,000
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	100
101-253-955.001	MISC. EXPENSE	100
101-253-957.000	BANK SERVICE FEES	200
101-253-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-253-995.006	TRANSFER OUT - TAX REFUND FUND	0
Totals for dept 253 - TREASURER		347,663

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Dept 257 - EQUALIZATION

101-257-703.019	SALARY - DEPARTMENT HEAD	65,144
101-257-704.002	WAGES - APPRAISER/ASSIATANT DIRECTOR	47,192
101-257-704.004	WAGES - PROPERTY DESC. MANAGER	37,055
101-257-704.015	WAGES - APPRAISER	37,055
101-257-704.017	WAGES - PROP DESC MANAGER	16,996
101-257-705.000	WAGES - OVERTIME	0
101-257-716.000	FICA	15,564
101-257-716.002	HEALTH & DENTAL INSURANCE	62,951
101-257-716.004	LIFE INSURANCE	113
101-257-716.005	STD INSURANCE	3,174
101-257-716.008	WORKERS COMPENSATION	570
101-257-716.010	UNEMPLOYMENT INSURANCE	102
101-257-716.012	RETIREMENT	69,050
101-257-716.014	SICK & VACATION PAYOUTS	2,347
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,347
101-257-727.000	OFFICE SUPPLIES	2,750
101-257-728.000	POSTAGE	2,500
101-257-729.000	BOOK & PERIODICALS	0
101-257-730.000	EQUIPMENT	880
101-257-801.000	CONTRACTED SERVICES	0
101-257-810.000	COMPUTER PROGRAMMING	5,635
101-257-850.000	TELEPHONE	600
101-257-860.000	TRAVEL	1,000
101-257-861.000	STAFF DEVELOPMENT	7,030
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
Totals for dept 257 - EQUALIZATION		380,305

Dept 262 - ELECTIONS

101-262-705.000	WAGES - OVERTIME	1,000
101-262-707.000	PER DIEM	2,240
101-262-716.000	FICA	60
101-262-716.008	WORKERS COMPENSATION	0
101-262-716.010	UNEMPLOYMENT INSURANCE	0
101-262-716.012	RETIREMENT	0
101-262-727.000	OFFICE/ELECTION SUPPLIES	95,000
101-262-728.000	POSTAGE	2,000
101-262-730.000	EQUIPMENT	0
101-262-810.000	COMPUTER PROGRAMMING	3,115
101-262-860.000	TRAVEL	770
101-262-901.000	ADVERTISING	8,000
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
Totals for dept 262 - ELECTIONS		112,685

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Dept 265 - BUILDING AND GROUNDS

101-265-703.019	SALARY - DEPARTMENT HEAD	55,650
101-265-704.023	WAGES - MAINTENANCE CUSTODIAN	65,259
101-265-704.024	WAGES - CUSTODIAN	30,869
101-265-705.000	WAGES - OVERTIME	500
101-265-716.000	FICA	11,649
101-265-716.002	HEALTH & DENTAL INSURANCE	42,834
101-265-716.004	LIFE INSURANCE	101
101-265-716.005	STD INSURANCE	2,376
101-265-716.008	WORKERS COMPENSATION	6,015
101-265-716.010	UNEMPLOYMENT INSURANCE	76
101-265-716.012	RETIREMENT	11,535
101-265-716.014	SICK & VACATION PAYOUTS	1,642
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,642
101-265-727.000	OFFICE SUPPLIES	100
101-265-730.000	EQUIPMENT	2,500
101-265-730.001	VEHICLE PURCHASES	2,000
101-265-743.000	GAS AND OIL	4,000
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	9,000
101-265-776.000	CUSTODIAL SUPPLIES	17,000
101-265-801.000	CONTRACTED SERVICES	8,000
101-265-830.000	CH - SNOW REMOVAL SERVICES	10,000
101-265-830.001	SNOW REMOVAL - 385 HEALTH DEPT	0
101-265-830.002	SNOW REMOVAL - 395 THIRD STREET	0
101-265-830.003	SNOW REMOVAL - JAIL	0
101-265-830.004	LAWN CARE - COURT HOUSE	1,400
101-265-830.005	LAWN CARE - 385 HEALTH DEPT	600
101-265-830.006	LAWN CARE - 395 THIRD ST (PLANNING)	600
101-265-830.007	LAWN CARE - JAIL	1,400
101-265-850.000	TELEPHONE	1,200
101-265-860.000	TRAVEL	300
101-265-901.000	ADVERTISING	300
101-265-920.000	UTILITIES	68,000
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	15,000
101-265-920.002	UTILITIES (395 THIRD)	9,600
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	20,000
101-265-930.002	JAIL CONTRACTUAL REPAIRS	28,500
101-265-930.003	PEST CONTROL	3,000
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	5,800
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	5,000
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	1,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	2,000
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. CONTRACT	13,000
101-265-930.009	ENERGY SAVING IMPROVEMENTS	0
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	6,500
101-265-930.011	CONTRACTUAL REPAIRS - OTHER	5,000
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0

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101-265-931.001	AUTO REPAIRS & MAINTENANCE	4,000
101-265-932.000	SERVICE CONTRACTS	0
101-265-995.009	TRANSFER OUT - BUILD. AUTH. FUND	172,013
Totals for dept 265 - BUILDING AND GROUNDS		646,961

Dept 267 - DRAIN COMMISSIONER

101-267-702.000	SALARY - ELECTED OFFICIAL	4,952
101-267-707.000	PER DIEM	500
101-267-716.000	FICA	379
101-267-716.008	WORKERS COMPENSATION	14
101-267-716.010	UNEMPLOYMENT INSURANCE	3
101-267-727.000	OFFICE SUPPLIES	100
101-267-728.000	POSTAGE	100
101-267-801.000	CONTRACTED SERVICES	0
101-267-801.001	PROFESSIONAL SERVICES	0
101-267-806.000	ATTORNEY FEES	1,500
101-267-810.000	COMPUTER PROGRAMMING	0
101-267-812.000	DUES AND FEES	250
101-267-850.000	TELEPHONE	0
101-267-860.000	TRAVEL	600
101-267-901.000	ADVERTISING	0
Totals for dept 267 - DRAIN COMMISSIONER		8,398

Dept 268 - PLAT BOARD

101-268-707.000	PER DIEM	120
101-268-716.000	FICA	0
101-268-727.000	OFFICE SUPPLIES	50
101-268-860.000	TRAVEL	0
Totals for dept 268 - PLAT BOARD		170

Dept 271 - MICHIGAN WORKS BOARD

101-268-707.000	PER DIEM	560
101-268-716.000	FICA	70
101-271-716.008	WORKERS COMPENSATION	2
101-271-716.010	UNEMPLOYMENT INSURANCE	2
101-268-727.000	OFFICE SUPPLIES	0
101-268-860.000	TRAVEL	445
Totals for dept 268 - PLAT BOARD		1,079

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Dept 272 - LOCAL REVENUE SHARING BOARD

101-272-707.000	PER DIEM	1,500
101-272-716.000	FICA	180
101-272-716.008	WORKERS COMPENSATION	8
101-272-716.010	UNEMPLOYMENT INSURANCE	0
101-272-727.000	OFFICE SUPPLIES	0
101-272-860.000	TRAVEL	0
Totals for dept 272 - LOCAL REVENUE SHARING BOARD		1,688

Dept 276 - JURY COMMISSION

101-276-707.000	PER DIEM	1,440
101-276-716.000	FICA	120
101-276-716.008	WORKERS COMPENSATION	0
101-276-716.010	UNEMPLOYMENT INSURANCE	0
101-276-727.000	OFFICE SUPPLIES	750
101-276-728.000	POSTAGE	3,500
101-276-860.000	TRAVEL	480
Totals for dept 276 - JURY COMMISSION		6,290

Dept 283 - CIRCUIT COURT

101-283-702.000	SALARY - ELECTED OFFICIAL	45,724
101-283-703.003	SALARY - COURT ADMINISTRATOR	67,353
101-283-703.027	SALARY - COURT REPORTER	60,750
101-283-703.028	SALARY - LAW CLERK	47,559
101-283-704.003	WAGES - CLERICAL	48,976
101-283-704.007	WAGES - CLERK	71,160
101-283-705.000	WAGES - OVERTIME	0
101-283-716.000	FICA	22,629
101-283-716.002	HEALTH & DENTAL INSURANCE	100,310
101-283-716.004	LIFE INSURANCE	166
101-283-716.005	STD INSURANCE	5,328
101-283-716.008	WORKERS COMPENSATION	900
101-283-716.010	UNEMPLOYMENT INSURANCE	171
101-283-716.012	RETIREMENT	78,567
101-283-716.014	SICK & VACATION PAYOUTS	3,413
101-283-716.015	UNUSED PERSONAL DAY PAYOUTS	3,413
101-283-727.000	OFFICE SUPPLIES	4,000
101-283-727.001	OFFICE SUPPLIES - PROBATION	1,200
101-283-728.000	POSTAGE	3,200
101-283-730.000	EQUIPMENT	0
101-283-802.000	TRANSCRIPTS	18,000
101-283-802.001	TRANSCRIPTS-BENZIE COUNTY	6,000
101-283-804.000	RECORDING SERVICES	3,000

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101-283-805.000	COURT APPOINTED ATTORNEYS	0
101-283-805.001	CT. APPT. ATTY. - FELONY	0
101-283-805.003	CT. APPT. ATTY. - NEGLECT/ABUSE	140,000
101-283-805.004	APPELLATE ATTORNEYS	17,500
101-283-805.005	VISITING JUDGES	2,300
101-283-805.006	CT. APPT. ATTY. - NON CONTRACT (ABUSE)	0
101-283-807.000	JURY FEES	4,000
101-283-808.000	WITNESS FEES	2,000
101-283-810.000	COMPUTER PROGRAMMING	0
101-283-811.000	INTERPRETING SERVICES	1,000
101-283-811.002	COURT ORDERED TESTING	150
101-283-812.000	DUES AND FEES	1,800
101-283-813.000	EXTRADITION COSTS	5,000
101-283-850.000	TELEPHONE	1,300
101-283-860.000	TRAVEL	2,300
101-283-861.000	STAFF DEVELOPMENT	1,000
101-283-901.000	ADVERTISING	0
101-283-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,500
101-283-995.001	TRANSF OUT-COMMUNITY CORR. FUND	7,500
101-283-995.002	TRANSFER OUT - LAW LIBRARY	21,000
Totals for dept 283 - CIRCUIT COURT		801,169

Dept 284 - CIRCUIT COURT - JUVENILE DIVISION

101-284-703.019	SALARY - DEPARTMENT HEAD	63,226
101-284-703.030	SALARY - JUVENILE REGISTER, BENZIE	55,507
101-284-705.000	WAGES - OVERTIME	0
101-284-716.000	FICA	9,083
101-284-716.002	HEALTH & DENTAL INSURANCE	10,968
101-284-716.004	LIFE INSURANCE	50
101-284-716.005	STD INSURANCE	1,852
101-284-716.008	WORKERS COMPENSATION	1,544
101-284-716.010	UNEMPLOYMENT INSURANCE	59
101-284-716.012	RETIREMENT	35,743
101-284-716.014	SICK & VACATION PAYOUTS	1,370
101-284-716.015	UNUSED PERSONAL DAY PAYOUTS	1,370
101-284-727.000	OFFICE SUPPLIES	1,200
101-284-727.005	BASIC GRANT EXPENSES	0
101-284-727.007	DIVERSION PROGRAM EXPENSES	4,000
101-284-728.000	POSTAGE	100
101-284-729.000	BOOK & PERIODICALS	0
101-284-730.000	EQUIPMENT	1,500
101-284-802.000	TRANSCRIPTS	1,000
101-284-804.000	RECORDING SERVICES	8,000
101-284-808.000	WITNESS FEES	0
101-284-850.000	TELEPHONE	1,000

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101-284-860.000	TRAVEL	4,000
101-284-861.000	STAFF DEVELOPMENT	1,000
101-284-901.000	ADVERTISING	1,000
101-284-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-284-995.015	TRANSFER OUT - CHILD CARE FUND	184,468
101-284-995.025	STATE WARD CHARGBACKS	0
Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION		388,340

Dept 286 - DISTRICT COURT

101-286-703.006	SALARY - MAGISTRATE	76,976
101-286-703.018	SALARY - PROBATION OFFICER	63,715
101-286-703.027	SALARY - COURT REPORTER	0
101-286-704.003	WAGES - CLERICAL	71,396
101-286-704.004	WAGES - PROBATION ASSIST	21,830
101-286-704.010	WAGES - CLERK - ACCOUNTING	44,840
101-286-704.011	WAGES - CLERK - TRAFFIC	35,319
101-286-704.021	WAGES - SCAO	0
101-286-704.033	WAGES - SC CASE MANAGER	25,740
101-286-704.038	WAGES - COURT RECORDER	39,247
101-286-705.000	WAGES - OVERTIME	0
101-286-705.001	WAGES OT - SCAO	0
101-286-716.000	FICA	28,998
101-286-716.002	HEALTH & DENTAL INSURANCE	64,580
101-286-716.004	LIFE INSURANCE	176
101-286-716.005	STD INSURANCE	5,913
101-286-716.008	WORKERS COMPENSATION	1,665
101-286-716.010	UNEMPLOYMENT INSURANCE	189
101-286-716.012	RETIREMENT	59,940
101-286-716.014	SICK & VACATION PAYOUTS	4,751
101-286-716.015	UNUSED PERSONAL DAY PAYOUTS	4,751
101-286-727.000	OFFICE SUPPLIES	9,000
101-286-728.000	POSTAGE	6,000
101-286-729.000	BOOK & PERIODICALS	9,000
101-286-730.000	EQUIPMENT	0
101-286-801.000	CONTRACTED SERVICES	0
101-286-801.001	PROFESSIONAL SERVICES	0
101-286-801.002	CONTRACTED SERVICES - SCAO	0
101-286-802.000	TRANSCRIPTS-MANISTEE COUNTY	700
101-286-804.000	RECORDING SERVICES	1,500
101-286-805.005	VISITING JUDGES	4,000
101-286-807.000	JURY FEES	1,500
101-286-808.000	WITNESS FEES	500
101-286-808.002	CRIMINAL GARNISHMENT FILING FEE	2,500
101-286-810.000	COMPUTER PROGRAMMING	1,000
101-286-811.000	INTERPRETING SERVICES	2,250

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101-286-811.002	INDIGENT SCREENING FEES	3,500
101-286-811.003	SEARCH WARRANT BLOOD DRAW	1,000
101-286-812.000	DUES AND FEES	1,000
101-286-850.000	TELEPHONE	2,000
101-286-860.000	TRAVEL	1,500
101-286-860.002	MILEAGE REIMBURSEMENT	0
101-286-861.010	STAFF DEVELOPMENT	1,000
101-286-901.000	ADVERTISING	250
101-286-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-286-955.002	MISC EXP-MDCGP SOBRIETY COURT	60,000
Totals for dept 286 - DISTRICT COURT		659,226

Dept 289 - FRIEND OF THE COURT

101-289-703.019	SALARY - DEPARTMENT HEAD	114,217
101-289-703.020	SALARY - ASSISTANT FOC - MANISTEE	52,773
101-289-703.021	SALARY - ASSISTANT FOC - BENZIE	63,264
101-289-703.022	SALARY - DEP. FOC - INVESTIGATOR	63,820
101-289-703.023	SALARY - REFEREE	31,706
101-289-704.003	WAGES - CLERICAL	37,817
101-289-704.007	WAGES - CLERK	9,750
101-289-704.008	WAGES - CLERK - CASHIER	37,817
101-289-704.009	WAGES - CLERK - DATA PROCESSING	40,950
101-289-704.013	WAGES - CLERK, BENZIE	48,853
101-289-705.000	WAGES - OVERTIME	0
101-289-716.000	FICA	38,324
101-289-716.002	HEALTH & DENTAL INSURANCE	105,923
101-289-716.004	LIFE INSURANCE	212
101-289-716.005	STD INSURANCE	7,815
101-289-716.008	WORKERS COMPENSATION	2,574
101-289-716.010	UNEMPLOYMENT INSURANCE	250
101-289-716.012	RETIREMENT	145,714
101-289-716.014	SICK & VACATION PAYOUTS	5,668
101-289-716.015	UNUSED PERSONAL DAY PAYOUTS	5,668
101-289-727.000	OFFICE SUPPLIES	6,000
101-289-728.000	POSTAGE	7,000
101-289-729.000	BOOK & PERIODICALS	0
101-289-730.000	EQUIPMENT	0
101-289-801.000	CONTRACTED SERVICES	16,500
101-289-801.001	PROFESSIONAL SERVICES	0
101-289-801.014	FAMILY COUNSEL(CUSTODY/VISITATION)	18,500
101-289-801.018	LEGAL SERVICES - CRP	6,000
101-289-804.000	RECORDING SERVICES	16,000
101-289-810.000	COMPUTER PROGRAMMING	3,000
101-289-812.000	DUES AND FEES	750
101-289-850.000	TELEPHONE	1,000

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101-289-860.000	TRAVEL	4,000
101-289-860.002	MILEAGE REIMBURSEMENT	0
101-289-861.000	STAFF DEVELOPMENT	500
101-289-861.001	CLERICAL STAFF TRAINING	700
101-289-901.000	ADVERTISING	750
101-289-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
Totals for dept 289 - FRIEND OF THE COURT		894,815

Dept 294 - PROBATE COURT

101-294-702.000	SALARY - ELECTED OFFICIAL	168,760
101-294-704.003	WAGES - CLERICAL	39,844
101-294-704.037	WAGES - PROBATE REGISTER	53,726
101-294-716.000	FICA	7,158
101-294-716.002	HEALTH & DENTAL INSURANCE	44,005
101-294-716.004	LIFE INSURANCE	76
101-294-716.005	STD INSURANCE	1,460
101-294-716.008	WORKERS COMPENSATION	633
101-294-716.010	UNEMPLOYMENT INSURANCE	131
101-294-716.012	RETIREMENT	32,933
101-294-716.014	SICK & VACATION PAYOUTS	1,080
101-294-716.015	UNUSED PERSONAL DAY PAYOUTS	1,080
101-294-727.000	OFFICE SUPPLIES	1,600
101-294-728.000	POSTAGE	3,000
101-294-729.000	BOOK & PERIODICALS	9,600
101-294-730.000	EQUIPMENT	1,200
101-294-801.001	PROFESSIONAL SERVICES	1,000
101-294-802.000	TRANSCRIPTS	750
101-294-804.000	RECORDING SERVICES	1,313
101-294-805.000	COURT APPOINTED ATTORNEYS	28,280
101-294-805.003	CT. APPT. ATTY. - NON CONTRACT	10,500
101-294-805.005	VISITING JUDGES	1,000
101-294-807.000	JURY FEES	843
101-294-809.000	GUARDIANSHIP INVESTIGATION	4,500
101-294-809.002	DD EVALUATIONS	8,000
101-294-810.000	COMPUTER PROGRAMMING	1,200
101-294-811.000	INTERPRETING SERVICES	300
101-294-812.000	DUES AND FEES	1,300
101-294-850.000	TELEPHONE	1,400
101-294-860.000	TRAVEL	1,700
101-294-860.002	MILEAGE REIMBURSEMENT	400
101-294-861.000	STAFF DEVELOPMENT	750
101-294-931.000	EQUIPMENT REPAIRS & MAINTENANCE	450
Totals for dept 294 - PROBATE COURT		429,972

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Dept 296 - PROSECUTING ATTORNEY

101-296-702.000	SALARY - ELECTED OFFICIAL	124,233
101-296-703.002	SALARY - CHIEF DEPUTY	74,278
101-296-703.004	SALARY - ASSISTANT PROSECUTOR	60,901
101-296-704.003	WAGES - CLERICAL	20,395
101-296-704.005	WAGES - ADMIN SECRETARY	70,371
101-296-705.000	WAGES - OVERTIME	500
101-296-716.000	FICA	26,827
101-296-716.002	HEALTH & DENTAL INSURANCE	86,050
101-296-716.004	LIFE INSURANCE	151
101-296-716.005	STD INSURANCE	3,523
101-296-716.008	WORKERS COMPENSATION	740
101-296-716.010	UNEMPLOYMENT INSURANCE	175
101-296-716.012	RETIREMENT	103,179
101-296-716.014	SICK & VACATION PAYOUTS	2,764
101-296-716.015	UNUSED PERSONAL DAY PAYOUTS	2,764
101-296-727.000	OFFICE SUPPLIES	2,500
101-296-727.001	OFFICE SUPPLIES - CHILD SUPPORT	0
101-296-728.000	POSTAGE	1,250
101-296-729.000	BOOK & PERIODICALS	3,000
101-296-730.000	EQUIPMENT	500
101-296-801.000	CONTRACTED SERVICES	0
101-296-801.001	PROFESSIONAL SERVICES	2,200
101-296-802.000	TRANSCRIPTS	750
101-296-805.006	CT. APPT. ATTY. - NON CONTRACT (ABUSE)	0
101-296-808.000	WITNESS FEES	3,000
101-296-808.001	CRIME VICTIM WITNESS FEES	0
101-296-810.000	COMPUTER PROGRAMMING	0
101-296-812.000	DUES AND FEES	5,800
101-296-813.000	EXTRADITION COSTS	4,500
101-296-813.001	BLOOD TESTING	0
101-296-850.000	TELEPHONE	3,200
101-296-860.000	TRAVEL	2,500
101-296-861.000	STAFF DEVELOPMENT	0
101-296-901.000	ADVERTISING	1,250
101-296-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,250
101-296-967.000	PROJECT COST-VR GRANT	0
101-296-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 296 - PROSECUTING ATTORNEY		609,551

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Dept 301 - SHERIFF

101-301-702.000	SALARY - ELECTED OFFICIAL	81,881
101-301-703.001	SALARY - UNDERSHERIFF	73,313
101-301-704.001	WAGES - ADMINISTRATIVE ASSISTANT	49,489
101-301-704.007	WAGES - CLERK	39,028
101-301-704.025	WAGES - SARGEANT	194,427
101-301-704.026	WAGES - DEPUTY	398,564
101-301-705.000	WAGES - OVERTIME	50,000
101-301-705.003	HOLIDAY OVERTIME	31,000
101-301-705.004	WAGES - DEPUTY HOLIDAYS	14,500
101-301-706.001	LONGEVITY PAYOUT	6,530
101-301-716.000	FICA	72,063
101-301-716.002	HEALTH & DENTAL INSURANCE	174,345
101-301-716.004	LIFE INSURANCE	869
101-301-716.005	STD INSURANCE	13,412
101-301-716.008	WORKERS COMPENSATION	28,839
101-301-716.010	UNEMPLOYMENT INSURANCE	471
101-301-716.012	RETIREMENT	342,285
101-301-716.014	SICK & VACATION PAYOUTS	8,383
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	11,178
101-301-716.018	LEGAL REPRESENTATION PLAN	1,950
101-301-721.000	EDUCATION PREMIUM	1,500
101-301-722.000	EMT/FTO PREMIUM	2,000
101-301-723.000	WAGES - SHIFT DIFFERENTIAL	5,000
101-301-724.000	WAGES - CLEANING ALLOWANCE	4,800
101-301-727.000	OFFICE SUPPLIES	7,000
101-301-727.001	MISC. SUPPLIES	3,500
101-301-728.000	POSTAGE & SHIPPING	1,400
101-301-729.000	BOOK & PERIODICALS	200
101-301-730.000	EQUIPMENT	7,640
101-301-730.001	ENTERPRISE LEASE/MAINTENANCE PROGRAM	114,000
101-301-740.000	TIRE PURCHASES	4,500
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	7,000
101-301-743.000	GASOLINE AND OIL	35,000
101-301-744.001	AMMUNITION PURCHASES	5,000
101-301-801.000	CONTRACTED SERVICES	9,454
101-301-810.000	COMPUTER PROGRAMMING	4,800
101-301-812.000	DUES AND FEES	1,350
101-301-850.000	TELEPHONE	17,000
101-301-851.000	RADIO MAINTENANCE	3,000
101-301-852.000	INVESTIGATION EXPENSES	2,000
101-301-860.000	TRAVEL	0
101-301-861.000	STAFF DEVELOPMENT	2,500
101-301-862.000	OFFICER AND DEPUTY MEALS	3,000
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	6,000
101-301-901.000	ADVERTISING	600

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101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	3,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	20,000
101-301-995.017	TRANSFER OUT- LAW ENFORCE TRAINING FUND	6,000
Totals for dept 301 - SHERIFF		1,869,771

Dept 302 - SSCENT DRUG TEAM

101-302-704.026	WAGES - DEPUTY	51,064
101-302-705.000	WAGES - OVERTIME	1,000
101-302-705.003	HOLIDAY OVERTIME	0
101-302-705.004	WAGES - DEPUTY HOLIDAYS	0
101-302-706.000	HAZARDOUS PAY	0
101-302-706.001	LONGEVITY PAYOUT	511
101-302-716.000	FICA	4,051
101-302-716.002	HEALTH & DENTAL INSURANCE	18,010
101-302-716.004	LIFE INSURANCE	63
101-302-716.005	STD INSURANCE	826
101-302-716.006	HRA CONTRIBUTIONS	0
101-302-716.008	WORKERS COMPENSATION	1,774
101-302-716.010	UNEMPLOYMENT INSURANCE	26
101-302-716.012	RETIREMENT	5,111
101-302-716.014	SICK & VACATION PAYOUTS	561
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	748
101-302-722.000	EMT/FTO PREMIUM	0
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400
Totals for dept 302 - SSCENT DRUG TEAM		84,645

Dept 304 - USFS PATROL ASSISTANCE

101-304-704.026	WAGES - DEPUTY	0
101-304-705.000	WAGES - OVERTIME	5,000
101-304-716.000	FICA	350
101-304-716.002	HEALTH & DENTAL INSURANCE	0
101-304-716.004	LIFE INSURANCE	0
101-304-716.005	STD INSURANCE	0
101-304-716.006	HRA CONTRIBUTIONS	0
101-304-716.008	WORKERS COMPENSATION	0
101-304-716.010	UNEMPLOYMENT INSURANCE	80
101-304-716.012	RETIREMENT	0
101-304-730.000	EQUIPMENT	0
101-304-743.000	GASOLINE AND OIL	0
Totals for dept 304 - USFS PATROL ASSISTANCE		5,430

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Dept 307 - COURT SECURITY

101-307-704.041	WAGES - BAILIFF (COURT SECURITY)	157,633
101-307-705.000	WAGES - OVERTIME	0
101-307-706.001	LONGEVITY PAYOUT	1,576
101-307-716.000	FICA	12,212
101-307-716.002	HEALTH & DENTAL INSURANCE	0
101-307-716.004	LIFE INSURANCE	0
101-307-716.005	STD INSURANCE	0
101-307-716.008	WORKERS COMPENSATION	5,348
101-307-716.010	UNEMPLOYMENT INSURANCE	80
101-307-716.012	RETIREMENT	15,405
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,000
101-307-730.000	EQUIPMENT	500
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	700
101-307-743.000	GAS AND OIL	1,500
101-307-801.000	CONTRACTED SERVICES	5,300
101-307-931.001	AUTO REPAIRS & MAINTENANCE	1,500
Totals for dept 307 - COURT SECURITY		203,754

Dept 331 - MARINE PATROL

101-331-704.026	WAGES - DEPUTY	36,517
101-331-704.028	WAGES - DEPUTY ASSISTANT	8,461
101-331-705.000	WAGES - OVERTIME	1,000
101-331-705.003	HOLIDAY OVERTIME	0
101-331-705.004	WAGES - DEPUTY HOLIDAYS	786
101-331-716.000	FICA	3,577
101-331-716.002	HEALTH & DENTAL INSURANCE	4,193
101-331-716.004	LIFE INSURANCE	42
101-331-716.005	STD INSURANCE	597
101-331-716.008	WORKERS COMPENSATION	1,567
101-331-716.010	UNEMPLOYMENT INSURANCE	23
101-331-716.012	RETIREMENT	3,696
101-331-716.014	SICK & VACATION PAYOUTS	629
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	839
101-331-727.002	MISC. SUPPLIES	0
101-331-732.000	BOAT & MARINE SUPPLIES	0
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	600
101-331-743.000	GASOLINE AND OIL	5,000
101-331-801.000	CONTRACTED SERVICES	4,000
101-331-861.000	STAFF DEVELOPMENT	0
101-331-931.001	AUTO REPAIRS & MAINTENANCE	2,500
101-331-955.005	PATROL CRAFT EXPENDITURES	2,500
Totals for dept 331 - MARINE PATROL		76,527

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Dept 332 - SNOWMOBILE PATROL

101-332-704.026	WAGES - DEPUTY	16,918
101-332-704.028	WAGES - DEPUTY ASSISTANT	11,497
101-332-705.000	WAGES - OVERTIME	1,000
101-332-705.003	HOLIDAY OVERTIME	0
101-332-705.004	WAGES - DEPUTY HOLIDAYS	739
101-332-706.001	LONGEVITY PAYOUT	498
101-332-716.000	FICA	2,376
101-332-716.002	HEALTH & DENTAL INSURANCE	2,065
101-332-716.004	LIFE INSURANCE	21
101-332-716.005	STD INSURANCE	305
101-332-716.008	WORKERS COMPENSATION	1,040
101-332-716.010	UNEMPLOYMENT INSURANCE	16
101-332-716.012	RETIREMENT	1,887
101-332-716.014	SICK & VACATION PAYOUTS	0
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-332-724.000	WAGES - CLEANING ALLOWANCE	400
101-332-727.002	MISC. SUPPLIES	400
101-332-730.000	EQUIPMENT	1,000
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	400
101-332-743.000	GASOLINE AND OIL	2,500
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
101-332-931.001	AUTO REPAIRS & MAINTENANCE	500
Totals for dept 332 - SNOWMOBILE PATROL		44,562

Dept 333 - SECONDARY ROAD PATROL

101-333-704.026	WAGES - DEPUTY	60,023
101-333-705.004	WAGES - DEPUTY HOLIDAYS	1,978
101-333-716.000	FICA	4,812
101-333-716.002	HEALTH & DENTAL INSURANCE	18,010
101-333-716.004	LIFE INSURANCE	63
101-333-716.005	STD INSURANCE	981
101-333-716.008	WORKERS COMPENSATION	2,107
101-333-716.010	UNEMPLOYMENT INSURANCE	32
101-333-716.012	RETIREMENT	6,070
101-333-716.014	SICK & VACATION PAYOUTS	660
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	879
101-333-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-333-724.000	WAGES - CLEANING ALLOWANCE	400
101-333-743.000	GASOLINE AND OIL	28,000
Totals for dept 333 - SECONDARY ROAD PATROL		124,515

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Dept 335 - K-9 UNIT

101-335-704.026	WAGES - DEPUTY	57,228
101-335-705.000	WAGES - OVERTIME	2,500
101-335-705.003	HOLIDAY OVERTIME	0
101-335-706.001	LONGEVITY PAYOUT	572
101-335-716.000	FICA	4,638
101-335-716.002	HEALTH & DENTAL INSURANCE	3,264
101-335-716.004	LIFE INSURANCE	63
101-335-716.005	STD INSURANCE	946
101-335-716.008	WORKERS COMPENSATION	2,031
101-335-716.010	UNEMPLOYMENT INSURANCE	30
101-335-716.012	RETIREMENT	5,850
101-335-716.014	SICK & VACATION PAYOUTS	628
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	838
101-335-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-335-724.000	WAGES - CLEANING ALLOWANCE	400
101-335-727.002	MISC. SUPPLIES	500
101-335-741.000	ANIMAL FOOD	500
101-335-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-335-743.000	GASOLINE AND OIL	6,800
101-335-816.000	VETERINARIAN SERVICES	800
101-335-931.001	AUTO REPAIRS & MAINTENANCE	1,500
Totals for dept 335 - K-9 UNIT		89,888

Dept 350 - LIAISON OFFICER

101-350-704.026	WAGES - DEPUTY	57,168
101-350-705.000	WAGES - OVERTIME	2,000
101-350-705.004	WAGES - DEPUTY HOLIDAYS	250
101-350-706.001	LONGEVITY PAYOUT	572
101-350-716.000	FICA	4,614
101-350-716.002	HEALTH INSURANCE	4,000
101-350-716.004	LIFE INSURANCE	63
101-350-716.005	STD INSURANCE	940
101-350-716.008	WORKERS COMPENSATION	1,915
101-350-716.010	UNEMPLOYMENT INSURANCE	30
101-350-716.012	RETIREMENT	5,820
101-350-716.014	SICK & VACATION PAYOUTS	659
101-350-716.015	UNUSED PERSONAL DAY PAYOUTS	879
101-350-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-350-724.000	WAGES - CLEANING ALLOWANCE	400
101-350-860.000	TRAVEL	0
Totals for dept 350 - LIAISON OFFICER		79,810

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Dept 351 - JAIL

101-351-703.035	SALARY - CORRECTIONS CAPTAIN (1)	66,004
101-351-704.029	WAGES - CORRECTIONS SARGEANT (1)	110,486
101-351-704.030	WAGES - CORRECTIONS OFFICER	598,994
101-351-705.000	WAGES - OVERTIME	25,000
101-351-705.003	HOLIDAY OVERTIME	25,000
101-351-705.004	WAGES - DEPUTY HOLIDAYS	10,000
101-351-706.001	LONGEVITY PAYOUT	6,967
101-351-716.000	FICA	64,909
101-351-716.002	HEALTH & DENTAL INSURANCE	201,978
101-351-716.004	LIFE INSURANCE	1,008
101-351-716.005	STD INSURANCE	13,236
101-351-716.008	WORKERS COMPENSATION	28,424
101-351-716.010	UNEMPLOYMENT INSURANCE	424
101-351-716.012	RETIREMENT	210,850
101-351-716.014	SICK & VACATION PAYOUTS	8,521
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	11,362
101-351-721.000	EDUCATION PREMIUM	500
101-351-722.000	EMT/FTO PREMIUM	1,300
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	7,000
101-351-724.000	WAGES - CLEANING ALLOWANCE	6,000
101-351-727.002	MISC. SUPPLIES	7,000
101-351-729.000	PRINTING & PHOTO SUPPLIES	800
101-351-730.000	EQUIPMENT	0
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,500
101-351-742.001	PRISONER UNIFORMS	2,000
101-351-744.000	LAUNDRY EXPENDITURES	3,000
101-351-760.000	PRISONER MEDICAL-CONTRACT	156,000
101-351-760.001	PRISONER MEDICAL - CLAIMS	50,000
101-351-776.000	CUSTODIAL SUPPLIES	0
101-351-801.000	CONTRACTED SERVICES	88,076
101-351-810.000	COMPUTER PROGRAMMING	6,977
101-351-814.000	PRISONER MEALS	129,757
101-351-820.000	COST OF INMATE HOUSING	5,000
101-351-830.000	CH - SNOW REMOVAL SERVICES	5,000
101-351-850.000	TELEPHONE	600
101-351-860.000	TRAVEL	500
101-351-920.000	UTILITIES	93,000
101-351-930.005	GARBAGE COLLECTION	6,000
101-351-931.002	MISC. REPAIRS	5,000
101-351-995.010	TRANSFER OUT - JAIL LOAN FUND	66,667
		2,026,840
Totals for dept 351 - JAIL		

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Dept 426 - EMERGENCY MANAGEMENT

101-426-704.033	WAGES - EM MANAGER	15,000
101-426-716.000	FICA	1,147
101-426-716.002	HEALTH & DENTAL INSURANCE	5,600
101-426-716.004	LIFE INSURANCE	0
101-426-716.005	STD INSURANCE	234
101-426-716.006	HRA CONTRIBUTIONS	0
101-426-716.008	WORKERS COMPENSATION	195
101-426-716.010	UNEMPLOYMENT INSURANCE	8
101-426-716.012	RETIREMENT	1,200
101-426-727.000	OFFICE SUPPLIES	500
101-426-730.000	EQUIPMENT	0
101-426-801.000	CONTRACTED SERVICES	0
101-426-810.000	COMPUTER PROGRAMMING	0
101-426-812.000	DUES AND FEES	0
101-426-850.000	TELEPHONE	600
101-426-860.000	TRAVEL	800
101-426-860.002	MILEAGE REIMBURSEMENT	0
101-426-861.000	STAFF DEVELOPMENT	1,000
101-426-901.000	ADVERTISING	0
101-426-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-426-955.001	MISC. EXPENSE	0
Totals for dept 426 - EMERGENCY MANAGEMENT		26,284

Dept 430 - ANIMAL CONTROL

101-430-704.027	WAGES - DEPUTY ANIMAL CONTROL	45,711
101-430-705.000	WAGES - OVERTIME	2,500
101-430-705.003	HOLIDAY OVERTIME	0
101-430-706.001	LONGEVITY PAYOUT	457
101-430-716.000	FICA	3,757
101-430-716.002	HEALTH & DENTAL INSURANCE	18,747
101-430-716.004	LIFE INSURANCE	63
101-430-716.005	STD INSURANCE	766
101-430-716.008	WORKERS COMPENSATION	1,645
101-430-716.010	UNEMPLOYMENT INSURANCE	24
101-430-716.012	RETIREMENT	4,739
101-430-716.014	SICK & VACATION PAYOUTS	527
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	703
101-430-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-430-724.000	WAGES - CLEANING ALLOWANCE	400
101-430-727.000	OFFICE SUPPLIES	500
101-430-727.002	MISC. SUPPLIES	0
101-430-728.000	POSTAGE	500
101-430-730.000	EQUIPMENT	400
101-430-739.000	DOG LICENSE AND SALE FEES	1,000
101-430-741.000	ANIMAL FOOD	550

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101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-430-743.000	GASOLINE AND OIL	5,000
101-430-810.000	COMPUTER PROGRAMMING	0
101-430-812.000	DUES AND FEES	0
101-430-815.000	DOG DAMAGES AND BOARDING	1,000
101-430-816.000	VETERINARIAN SERVICES	1,315
101-430-821.000	ANIMAL DISPOSAL EXPENSES	600
101-430-850.000	TELEPHONE	1,000
101-430-860.000	TRAVEL	1,250
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	41,000
101-430-955.001	MISC. EXPENSE	0
Totals for dept 430 - ANIMAL CONTROL		135,954

Dept 605 - CONTAGIOUS DISEASES

101-605-801.000	CONTRACTED SERVICES	2,500
Totals for dept 605 - CONTAGIOUS DISEASES		2,500

Dept 648 - MEDICAL EXAMINER

101-648-703.040	SALARY - MEDICAL EXAMINER	47,894
101-648-716.000	FICA	8,330
101-648-716.008	WORKERS COMPENSATION	1,416
101-648-716.010	UNEMPLOYMENT INSURANCE	54
101-648-727.000	MISC. SUPPLIES	500
101-648-801.000	CONTRACTED SERVICES	0
101-648-812.000	DUES AND FEES	0
101-648-836.000	TRANSPORTATION SERVICES	13,500
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	88,000
101-648-838.000	MORGUE RENT	18,000
101-648-860.000	TRAVEL	0
Totals for dept 648 - MEDICAL EXAMINER		177,694

Dept 671 - HUMAN SERVICES BOARD-MCF

101-671-707.000	PER DIEM	1,500
101-671-716.000	FICA	100
101-671-716.008	WORKERS COMPENSATION	0
101-671-716.010	UNEMPLOYMENT INSURANCE	0
101-671-727.000	OFFICE SUPPLIES	0
101-671-812.000	DUES AND FEES	0
101-671-860.000	TRAVEL	0
Totals for dept 671 - HUMAN SERVICES BOARD-MCF		1,600

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Dept 682 - VETERANS AFFAIRS

101-682-703.038	SALARY - VETERANS COUNSELOR	22,495
101-682-703.039	SALARY - ASST. VET. COUNSELOR	12,978
101-682-716.000	FICA	2,714
101-682-716.002	HEALTH INSURANCE	0
101-682-716.004	LIFE INSURANCE	0
101-682-716.005	STD INSURANCE	0
101-682-716.006	HRA CONTRIBUTIONS	0
101-682-716.008	WORKERS COMPENSATION	168
101-682-716.010	UNEMPLOYMENT INSURANCE	18
101-682-716.012	RETIREMENT	0
101-682-716.014	SICK & VACATION PAYOUTS	0
101-682-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-682-727.000	OFFICE SUPPLIES	750
101-682-728.000	POSTAGE	50
101-682-730.000	EQUIPMENT	0
101-682-810.000	COMPUTER PROGRAMMING	0
101-682-812.000	DUES AND FEES	500
101-682-833.000	VETERANS BURIAL	2,000
101-682-850.000	TELEPHONE	0
101-682-860.000	TRAVEL	5,500
101-682-995.020	TRANSFER OUT - OTHER FUNDS	10,000
Totals for dept 682 - VETERANS AFFAIRS		57,173

Dept 701 - PLANNING

101-701-703.019	SALARY - DEPARTMENT HEAD	75,998
101-701-703.042	SALARY - PLANNER 1	106,256
101-701-704.001	WAGES - ADMINISTRATIVE ASSISTANT	41,133
101-701-704.005	WAGES - ADMIN SECRETARY	33,992
101-701-705.000	WAGES - OVERTIME	0
101-701-707.000	PER DIEM	4,100
101-701-716.000	FICA	19,689
101-701-716.002	HEALTH & DENTAL INSURANCE	47,631
101-701-716.004	LIFE INSURANCE	126
101-701-716.005	STD INSURANCE	4,015
101-701-716.008	WORKERS COMPENSATION	2,580
101-701-716.010	UNEMPLOYMENT INSURANCE	128
101-701-716.012	RETIREMENT	20,086
101-701-716.014	SICK & VACATION PAYOUTS	2,969
101-701-716.015	UNUSED PERSONAL DAY PAYOUTS	2,969
101-701-727.000	OFFICE SUPPLIES	3,100
101-701-728.000	POSTAGE	3,000
101-701-729.000	BOOK & PERIODICALS	0
101-701-730.000	EQUIPMENT	600

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101-701-801.000	CONTRACTED SERVICES - SOIL EROSION	14,000
101-701-801.001	CODE ENFORCEMENT	15,000
101-701-810.000	COMPUTER PROGRAMMING	5,676
101-701-812.000	DUES & FEES	1,800
101-701-850.000	TELEPHONE	450
101-701-860.000	TRAVEL	2,500
101-701-860.001	PLANNING COMMISSION TRAVEL	1,000
101-701-860.002	MILEAGE REIMBURSEMENT	0
101-701-861.000	STAFF DEVELOPMENT	4,000
101-701-861.001	PLANNING COMMIS STAFF DEVELOPMENT	1,400
101-701-901.000	ADVERTISING	500
101-701-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-701-955.001	MISC. EXPENSE	0
Totals for dept 701 - PLANNING		415,698

Dept 710 - MSU COOPERATIVE EXTENSION

101-710-704.003	WAGES - CLERICAL	16,474
101-710-716.000	FICA	1,260
101-710-716.002	HEALTH & DENTAL INSURANCE	0
101-710-716.004	LIFE INSURANCE	0
101-710-716.005	STD INSURANCE	257
101-710-716.006	HRA CONTRIBUTIONS	0
101-710-716.008	WORKERS COMPENSATION	45
101-710-716.010	UNEMPLOYMENT INSURANCE	8
101-710-716.012	RETIREMENT	1,183
101-710-716.014	SICK & VACATION PAYOUTS	356
101-710-716.015	UNUSED PERSONAL DAY PAYOUTS	356
101-710-727.000	OFFICE SUPPLIES	400
101-710-728.000	POSTAGE	100
101-710-730.000	EQUIPMENT	0
101-710-801.020	MOA PROGRAM ASSESSMENT FEE	48,438
101-710-810.000	COMPUTER PROGRAMMING	0
101-710-812.000	DUES AND FEES	0
101-710-850.000	TELEPHONE	0
101-710-860.000	TRAVEL	0
101-710-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-710-940.000	RENT	0
Totals for dept 710 - MSU COOPERATIVE EXTENSION		68,877

Dept 711 - REGISTER OF DEEDS

101-711-702.000	SALARY - ELECTED OFFICIAL	71,481
101-711-703.002	SALARY - CHIEF DEPUTY	46,410
101-711-704.007	WAGES - CLERK	16,996
101-711-705.000	WAGES - OVERTIME	0

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101-711-716.000	FICA	10,319
101-711-716.002	HEALTH & DENTAL INSURANCE	16,279
101-711-716.004	LIFE INSURANCE	63
101-711-716.005	STD INSURANCE	989
101-711-716.008	WORKERS COMPENSATION	378
101-711-716.010	UNEMPLOYMENT INSURANCE	67
101-711-716.012	RETIREMENT	44,645
101-711-716.014	SICK & VACATION PAYOUTS	732
101-711-716.015	UNUSED PERSONAL DAY PAYOUTS	732
101-711-727.000	OFFICE SUPPLIES	1,500
101-711-728.000	POSTAGE	850
101-711-730.000	EQUIPMENT	1,150
101-711-801.001	PROFESSIONAL SERVICES	0
101-711-810.000	COMPUTER PROGRAMMING	0
101-711-812.000	DUES AND FEES	500
101-711-818.000	STORAGE OF SECURITY FILM	1,260
101-711-850.000	TELEPHONE	0
101-711-860.000	TRAVEL	700
101-711-861.000	STAFF DEVELOPMENT	100
101-711-931.000	EQUIPMENT REPAIRS & MAINTENANCE	600
Totals for dept 711 - REGISTER OF DEEDS		<u>215,751</u>

Dept 905 - INSURANCE AND BONDS

101-905-911.000	LIABILITY INSURANCE	250,000
Totals for dept 905 - INSURANCE AND BONDS		<u>250,000</u>

Dept 957 - APPROPRIATIONS

101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH DEPT.	160,709
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	166,132
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	98,703
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	6,000
101-957-969.018	APPROPRIATIONS - MANISTEE RECREATION ASS	3,000
101-957-969.022	APPROPRIATIONS - CONSERVATION DISTRICT	0
101-957-969.026	APPROPRIATIONS - NETWORKS NORTHWEST	4,174
101-957-969.028	APPROPRIATIONS - AREA AGENCY ON AGING	4,104
101-957-969.032	APPROPRIATIONS - HSCB	3,000
101-957-969.041	APPROPRIATIONS - ECONOMIC DEVELOPMENT	40,000
101-957-969.044	APPROPRIATIONS - HAZARDOUS WASTE COLLECT	8,900
101-957-969.046	APPROPRIATIONS - 2-1-1	3,500
101-957-969.050	APPROPRIATIONS - OTHER	0
Totals for dept 957 - APPROPRIATIONS		<u>498,222</u>

TOTAL ESTIMATED EXPENDITURES	<u><u>13,964,888</u></u>
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SUPPLEMENTAL FUND BUDGETS

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Fund 214 - BEAR LAKE IMPROVEMENT FUND

ESTIMATED REVENUES

214-000-404.000	REVENUE CONTROL	0
214-000-675.002	SPECIAL ASSESSMENTS	60,000
214-000-675.025	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		60,000

APPROPRIATIONS

214-000-801.000	CONTRACTED SERVICES	0
214-000-801.001	PROFESSIONAL SERVICES	55,800
214-000-801.007	CONTRACTUAL - ADMIN	3,000
214-000-801.010	CONTRACTUAL-BEAR LAKE IMPROVEMENT BOARD	0
214-000-806.000	ATTORNEY FEES	300
214-000-955.001	MISC. EXPENSE	900
214-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		60,000

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Fund 215 - FRIEND OF THE COURT FUND

ESTIMATED REVENUES

215-000-404.000	REVENUE CONTROL	0
215-000-583.001	FOC 3% SUPPORT COLLECTIONS	0
215-000-613.015	CLEARANCE CARD COSTS	0
215-000-613.018	JUDGMENT FEES IV-D	4,500
215-000-613.019	JUDGEMENT FEES - NON IV-D	0
215-000-615.006	BENCH WARRANT FEES	0
215-000-665.000	INTEREST EARNED	50
TOTAL ESTIMATED REVENUES		4,550

APPROPRIATIONS

215-000-701.000	EXPENDITURE CONTROL	4,500
215-000-727.002	MISC. SUPPLIES	50
215-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		4,550

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Fund 225 - RECYCLING FUND

ESTIMATED REVENUES

225-000-404.000	REVENUE CONTROL	0
225-000-540.000	STATE REIMBURSEMENTS-SCRAP TIRE GRANT	0
225-000-540.004	EGLE - RECYCLING GRANT	4,924
225-000-675.002	SPECIAL ASSESSMENTS	110,743
225-000-675.025	MISC. REVENUE	0
225-000-675.026	MISC REVENUE-EDUCATION REIMBURSEMENT	0
225-000-699.001	TRANSFER IN - GENERAL FUND	24,000
225-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		139,667

APPROPRIATIONS

225-000-701.000	EXPENDITURE CONTROL	0
225-000-727.000	OFFICE SUPPLIES	0
225-000-729.000	PRINTING	0
225-000-801.000	CONTRACTED SERVICES	61,650
225-000-801.001	PROFESSIONAL SERVICES	78,017
225-000-801.007	CONTRACTUAL - ADMIN	0
225-000-860.000	TRAVEL	0
225-000-967.000	PROJECT COST-TIRE GRANT	0
225-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		139,667

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Fund 232 - MANISTEE COUNTY DIVE EQUIPMENT FUND

ESTIMATED REVENUES

232-000-404.000	REVENUE CONTROL	0
232-000-675.025	MISC. REVENUE	1,000
232-000-683.000	LOCAL REVENUE SHARING GRANTS	0
232-000-699.001	TRANSFER IN - GENERAL FUND	0
232-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>1,000</u>

APPROPRIATIONS

232-000-730.000	EQUIPMENT	1,000
TOTAL APPROPRIATIONS		<u>1,000</u>

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Fund 234 - FAMILY COUNSELING SERVICES FUND

ESTIMATED REVENUES

234-000-404.000	REVENUE CONTROL	1,000
234-000-490.004	MARRIAGE LICENSE	0
234-000-675.025	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		<hr/> 1,000

APPROPRIATIONS

234-000-701.000	EXPENDITURE CONTROL	1,000
234-000-801.001	PROFESSIONAL SERVICES	0
234-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		<hr/> 1,000

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**Fund 235 - MEDICAL SUPPORT INCENTIVE FUND
ESTIMATED REVENUES**

235-000-540.000	STATE REIMBURSEMENTS	0
235-000-540.010	STATE REIMBURSEMENT - SACO	0
235-000-571.000	STATE - INDIGENT DEFENSE GRANT	6,500
235-000-603.000	CASINO REVENUE SHARING	0
		0
TOTAL ESTIMATED REVENUES		6,500

APPROPRIATIONS

235-000-716.014	SICK & VACATION PAYOUTS	0
235-000-716.015	UNUSED PERSONAL DAY PAYOUTS	0
235-000-727.000	OFFICE SUPPLIES	0
235-000-728.000	POSTAGE	0
235-000-730.000	EQUIPMENT	0
235-000-801.000	CONTRACTED SERVICES	0
235-000-810.000	COMPUTER PROGRAMMING	0
235-000-812.000	DUES AND FEES	0
235-000-850.000	TELEPHONE	0
235-000-860.000	TRAVEL	0
235-000-955.001	MISC. EXPENSE	6,500
235-000-955.003	MISC EXP - PFAS EXPENDITURES	0
		0
TOTAL APPROPRIATIONS		6,500

**MANISTEE COUNTY
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Fund 236 - MAINTENANCE OF EFFORT FUND

ESTIMATED REVENUES

236-000-402.000	CURRENT REAL PROPERTY TAXES	657,757
236-000-404.000	REVENUE CONTROL	0
236-000-411.000	DELINQUENT REAL PROPERTY TAXES	37,312
236-000-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY	21,357
TOTAL ESTIMATED REVENUES		716,426

APPROPRIATIONS

236-000-701.000	EXPENDITURE CONTROL	0
236-000-955.001	MISC. EXPENSE	716,426
236-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		716,426

**MANISTEE COUNTY
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Fund 242 - LOCAL BROWNFIELD REVOLVING FUND

ESTIMATED REVENUES

242-000-404.000	REVENUE CONTROL	0
242-000-437.000	TAX CAPTURE BROWNFIELD	10,000
242-000-615.019	OTHER REVENUE	0
		0
TOTAL ESTIMATED REVENUES		10,000

APPROPRIATIONS

242-000-701.000	EXPENDITURE CONTROL	0
242-000-801-007	CONTRACTUAL - ADMIN	0
242-000-801.009	CONTRACTUAL - DEVELOPER	0
242.000-806.000	ATTORNEY FEES	10,000
242-000-955.001	MISC. EXPENSE	0
242-000-995.020	TRANSFER OUT - OTHER FUNDS	0
		0
TOTAL APPROPRIATIONS		10,000

**MANISTEE COUNTY
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Fund 251 - CAPITAL IMPROVEMENT FUND

ESTIMATED REVENUES

251-000-404.000	REVENUE CONTROL	0
251-000-642.006	TIMBER SALES	0
251-000-643.003	INMATE TELEPHONE CONTRACT	0
251-000-675.025	MISC. REVENUE	0
251-000-699.001	TRANSFER IN - GENERAL FUND	0
251-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		0

APPROPRIATIONS

251-000-801.003	CONTRACTUAL - SINGLE FAMILY REHAB	0
251-000-801.004	CONTRACTUAL - EMERGENCY REHAB	0
251-000-801.005	CONTRACTUAL - RENTAL REHAB	0
251-000-801.006	CONTRACTUAL - INSPECTION SERVICES	0
251-000-969.011	MISC. RENOVATIONS	0
251-000-969.015	PILT PAYMENTS TO COUNTY AGENCIES	0
251-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		0

**MANISTEE COUNTY
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Fund 252 - PRE AUDIT FUND

252-000-404.000	REVENUE CONTROL	0
252-000-447.000	ADMINISTRATIVE FEE	0
252-000-665.000	INTEREST EARNED	8,110
252-000-675.025	MISC. REVENUE	0
252-000-699.001	TRANSFER IN - GENERAL FUND	0
252-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		8,110

APPROPRIATIONS

252-000-704.007	WAGES - CLERK	3,429
252-000-716.000	FICA	262
252-000-716.002	HEALTH INSURANCE	1,615
252-000-716.004	LIFE INSURANCE	3
252-000-716.005	STD INSURANCE	53
252-000-716.006	DENTAL INSURANCE	0
252-000-716.008	WORKERS COMPENSATION	9
252-000-716.010	UNEMPLOYMENT INSURANCE	4
252-000-716.012	RETIREMENT	2,044
252-000-716.014	SICK & VACATION PAYOUTS	39
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	39
252-000-806.000	ATTORNEY FEES	500
252-000-955.001	MISC. EXPENSE	113
252-000-964.000	TAX REFUNDS	0
TOTAL APPROPRIATIONS		8,110

**MANISTEE COUNTY
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Fund 253 - REMONUMENTATION FUND

ESTIMATED REVENUES

253-000-575.000	STATE GRANT - REMONUMENTATION	49,257
253-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		49,257

APPROPRIATIONS

253-000-707.001	PER DIEM - PEER GROUP	1,800
253-000-727.000	OFFICE SUPPLIES	0
253-000-727.002	REMONUMENT SUPPLIES	2,000
253-000-730.000	EQUIPMENT	0
253-000-801.007	CONTRACTUAL - ADMIN	4,258
253-000-825.001	CONTRACTED SERVICES - RESEARCH	36,942
253-000-825.002	CONTRACTED SERVICES - MONUMENT	4,257
253-000-825.003	CONTRACTED SERVICES - GPS	0
253-000-860.000	TRAVEL	0
253-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		49,257

**MANISTEE COUNTY
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Fund 256 - REGISTER OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES

256-000-404.000	REVENUE CONTROL	0
256-000-613.015	CLEARANCE CARD COSTS	0
256-000-615.000	FEE REVENUE	0
256-000-615.003	AUTOMATION FEES	30,000
256-000-615.004	SUBSCRIPTION FEES	51,000
256-000-665.000	INTEREST EARNED	0
TOTAL ESTIMATED REVENUES		81,000

APPROPRIATIONS

256-000-730.000	EQUIPMENT	0
256-000-801.000	CONTRACTED SERVICES	81,000
256-000-970.000	CAPITAL EQUIPMENT	0
TOTAL APPROPRIATIONS		81,000

**MANISTEE COUNTY
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Fund 260 - INDIGENT DEFENSE FUND

ESTIMATED REVENUES

260-000-571.000	STATE - INDIGENT DEFENSE GRANT	832,252
260-000-676.024	MIDC QUARTERLY PAYMENT	92,656
260-000-699.001	TRANSFER IN - GENERAL FUND	192,711
TOTAL ESTIMATED REVENUES		1,117,619

APPROPRIATIONS

260-000-703.019	SALARY - DEPARTMENT HEAD	111,895
260-000-703.031	SALARY-CHIEF ASSISTANT PD	98,690
260-000-703.032	SALARY-CHEIF ASSISTANT PD BENZIE	98,690
260-000-703.033	SALARY-ASSOCIATE PD	67,259
260-000-703.034	SALARY-ASSOCIATE PD BENZIE	64,857
260-000-704.001	WAGES - ADMINISTRATIVE ASSISTANT	39,306
260-000-704.002	WAGES - ADMIN ASST BENZIE	37,780
260-000-704.012	WAGES - CASEWORKER	46,296
260-000-716.000	FICA	43,205
260-000-716.002	HEALTH INSURANCE	121,618
260-000-716.004	LIFE INSURANCE	203
260-000-716.005	STD INSURANCE	8,131
260-000-716.008	WORKERS COMPENSATION	1,788
260-000-716.010	UNEMPLOYMENT INSURANCE	565
260-000-716.012	RETIREMENT	75,534
260-000-716.014	SICK & VACATION PAYOUTS	6,517
260-000-716.015	UNUSED PERSONAL DAY PAYOUTS	6,517
260-000-727.000	OFFICE SUPPLIES	5,000
260-000-728.000	POSTAGE	3,000
260-000-729.000	BOOK & PERIODICALS	1,140
260-000-733.000	COPY SUPPLIES	3,220
260-000-735.000	SOFTWARE PURCHASES	5,711
260-000-801.000	CONTRACTED SERVICES	13,333
260-000-801.003	CONTRACTUAL - ADMIN CONFLICT	11,000
260-000-801.011	PROCESS SERVICE	500
260-000-802.000	TRANSCRIPTS	3,000
260-000-806.001	CONFLICT ATTORNEY RECONCILIATION	182,100
260-000-808.000	WITNESS FEES	25,000
260-000-812.000	DUES AND FEES	2,075
260-000-831.000	MAINTENANCE CONTRACT-COMPUTER	4,400
260-000-850.000	TELEPHONE	3,600
260-000-860.000	TRAVEL	2,875
260-000-861.000	STAFF DEVELOPMENT	8,810
260-000-901.000	ADVERTISING	4
260-000-995.000	TRANSFER OUT - GENERAL FUND	14,000
TOTAL APPROPRIATIONS		1,117,619

**MANISTEE COUNTY
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Fund 263 - CONCEALED PISTOL LICENSING FUND

ESTIMATED REVENUES

263-000-478.000	PISTOL PERMITS	3,000
263-000-478.001	PISTOL PERMITS - RENEWAL	10,800
263-000-478.002	PISTOL PERMITS - ONLINE RENEWAL	0
263-000-675.006	CONTRIBUTIONS	0
263-000-675.025	MISC. REVENUE	50
		13,850
TOTAL ESTIMATED REVENUES		13,850

APPROPRIATIONS

263-000-701.000	EXPENDITURE CONTROL	0
263-000-704.019	WAGE - ASST. DEPUTY CLERK	2,826
263-000-716.000	FICA	216
263-000-716.002	HEALTH INSURANCE	120
263-000-716.004	LIFE INSURANCE	4
263-000-716.005	STD INSURANCE	44
263-000-716.008	WORKERS COMPENSATION	8
263-000-716.010	UNEMPLOYMENT INSURANCE	3
263-000-716.012	RETIREMENT	226
263-000-716.014	SICK & VACATION PAYOUTS	0
263-000-716.015	UNUSED PERSONAL DAY PAYOUTS	0
263-000-727.000	OFFICE SUPPLIES	2,500
263-000-860.000	TRAVEL/TRAINING	1,000
263-000-955.001	MISC. EXPENSE	6,903
		13,850
TOTAL APPROPRIATIONS		13,850

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Fund 264 - CORRECTIONS OFFICER TRAINING FUND

ESTIMATED REVENUES

264-000-615.017	BOOKING FEES	3,200
264-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		3,200

APPROPRIATIONS

264-000-705.001	CO TRAINING OVERTIME	0
264-000-716.000	FICA	0
264-000-716.002	HEALTH INSURANCE	0
264-000-716.004	LIFE INSURANCE	0
264-000-716.005	STD INSURANCE	0
264-000-716.006	DENTAL INSURANCE	0
264-000-716.008	WORKERS COMPENSATION	0
264-000-716.012	RETIREMENT	0
264-000-860.000	TRAVEL	0
264-000-862.001	C.O. TRAINING & TRAVEL	3,200
264-000-955.001	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		3,200

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Fund 266 - LAW ENFORCEMENT TRAINING FUND

ESTIMATED REVENUES

266-000-505.003	TSA AIRPORT SECURITY REIMBURSEMENT	0
266-000-540.007	MJTC GRANT	2,000
266-000-615.017	BOOKING FEES	2,000
266-000-675.025	MISC. REVENUE	0
266-000-683.000	LOCAL REVENUE SHARING GRANTS	0
266-000-699.001	TRANSFER IN - GENERAL FUND	10,000
266-000-699.020	TRANSFER IN - OTHER FUNDS	0
		<hr/>
TOTAL ESTIMATED REVENUES		14,000

APPROPRIATIONS

266-000-704.026	WAGES - DEPUTY	0
266-000-705.000	WAGES - OVERTIME	0
266-000-705.001	CO TRAINING OVERTIME	0
266-000-716.000	FICA	0
266-000-716.002	HEALTH & DENTAL INSURANCE	0
266-000-716.004	LIFE INSURANCE	0
266-000-716.005	STD INSURANCE	0
266-000-716.006	HRA CONTRIBUTIONS	0
266-000-716.008	WORKERS COMPENSATION	0
266-000-716.012	RETIREMENT	0
266-000-727.000	OFFICE SUPPLIES	0
266-000-730.000	EQUIPMENT	0
266-000-812.000	DUES AND FEES	4,000
266-000-860.000	TRAVEL	2,000
266-000-862.000	OFFICER AND DEPUTY MEALS	2,000
266-000-862.001	C.O. TRAINING & TRAVEL	6,000
266-000-955.001	MISC. EXPENSE	0
266-000-955.007	MISC. EXPENSE - MJTC	0
		<hr/>
TOTAL APPROPRIATIONS		14,000

**MANISTEE COUNTY
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Fund 269 - LAW LIBRARY FUND

ESTIMATED REVENUES

269-000-659.002	LIBRARY PENAL FINES	7,000
269-000-699.001	TRANSFER IN - GENERAL FUND	21,000
TOTAL ESTIMATED REVENUES		<u>28,000</u>

APPROPRIATIONS

269-000-704.003	WAGES - CLERICAL	0
269-000-716.000	FICA	0
269-000-716.008	WORKERS COMPENSATION	0
269-000-716.012	RETIREMENT	0
269-000-729.000	BOOK & PERIODICALS	28,000
269-000-730.000	EQUIPMENT	0
269-000-801.000	CONTRACTED SERVICES	0
TOTAL APPROPRIATIONS		<u>28,000</u>

**MANISTEE COUNTY
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Fund 272 - COMMUNITY CORRECTIONS - 511

272-000-540.000	STATE REIMBURSEMENTS	0
272-000-540.001	STATE REIMBURSEMENTS - SA	0
272-000-613.009	CLIENT FEES	0
272-000-613.011	COGNITIVE PROGRAMMING FEES	0
272-000-665.000	INTEREST EARNED	0
272-000-676.020	ELECTION REIMBURSEMENT	0
272-000-699.001	TRANSFER IN - GENERAL FUND	7,500
272-000-699.020	TRANSFER IN - OTHER FUNDS	0
		7,500
TOTAL ESTIMATED REVENUES		7,500

272-000-703.019	SALARY - DEPARTMENT HEAD	0
272-000-704.006	WAGES - SERVICES COORDINATOR	0
272-000-705.000	WAGES - OVERTIME	0
272-000-716.000	FICA	0
272-000-716.002	HEALTH & DENTAL INSURANCE	0
272-000-716.004	LIFE INSURANCE	0
272-000-716.005	STD INSURANCE	0
272-000-716.006	HRA CONTRIBUTIONS	0
272-000-716.008	WORKERS COMPENSATION	0
272-000-716.010	UNEMPLOYMENT INSURANCE	0
272-000-716.012	RETIREMENT	0
272-000-716.014	SICK & VACATION PAYOUTS	0
272-000-716.015	UNUSED PERSONAL DAY PAYOUTS	0
272-000-727.000	OFFICE SUPPLIES	0
272-000-727.001	SUPPLIES - TETHER	0
272-000-730.000	EQUIPMENT	0
272-000-801.000	CONTRACTED SERVICES	7,500
272-000-850.000	TELEPHONE	0
272-000-850.001	TELEPHONE - TETHER ACCOUNT	0
272-000-860.000	TRAVEL	0
272-000-955.001	MISC. EXPENSE	0
272-000-969.011	ENFORCEMENT COSTS	0
		0
TOTAL APPROPRIATIONS		7,500

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Fund 277 - AIR PHOTO FUND

ESTIMATED REVENUES

277-000-404.000	REVENUE CONTROL	0
277-000-642.008	SALE OF AERIALS	3,000
277-000-675.025	MISC. REVENUE	0
277-000-699.001	TRANSFER IN - GENERAL FUND	2,500
TOTAL ESTIMATED REVENUES		<u>5,500</u>

APPROPRIATIONS

277-000-701.000	EXPENDITURE CONTROL	0
277-000-801.000	CONTRACTED SERVICES	3,000
277-000-801.001	PROFESSIONAL SERVICES	2,500
TOTAL APPROPRIATIONS		<u>5,500</u>

**MANISTEE COUNTY
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FUND 279 - HOUSING FUND

ESTIMATED REVENUES

279-000-404.000	REVENUE CONTROL	0
279-000-665.000	INTEREST EARNED	0
279-000675.002	MISC REVENUE	12,512
279-000-699.001	TRANSFER IN - GENERAL FUND	0
279-000-699.020	TRANSFER IN - OTHER FUNDS	0
		12,512
TOTAL ESTIMATED REVENUES		12,512

APPROPRIATIONS

279-000-727.000	OFFICE SUPPLIES	0
279-000-801.000	CONTRACTED SERVICES	0
279-000-806.000	ATTORNEY FEES	0
279-000-807.000	DUES	0
279-000-812.000	DUES AND FEES	0
279-000-860.000	TRAVEL	0
279-000-995.000	TRANSFER OUT - GENERAL FUND	12,512
238-000-955.001	MISC. EXPENSE	0
		12,512
TOTAL APPROPRIATIONS		12,512

**MANISTEE COUNTY
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Fund 280 - HEALTH INSURANCE FUND

280-000-666.000	WORKERS COMP DIVIDEND	0
280-000-675.007	EMPLOYEE CONTRIBUTIONS	0
280-000-675.012	REIMBURSEMENT - GENERAL FUND	1,671,647
280-000-675.013	REIMBURSEMENT OTHER FUNDS	0
280-000-675.025	MISC. REVENUE	0
280-000-676.001	REIMBURSEMENT - LIBRARY	175,000
280-000-676.002	REIMBURSEMENT - 911	101,000
280-000-676.003	REIMBURSEMENT - BENZIE(DIRECT FEED)	0
280-000-676.010	MANISTEE COUNTY REIMBURSEMENT	0
280-000-676.011	REIMBURSEMENT - CONSERVATION	0
280-000-676.020	ELECTION REIMBURSEMENT	0
280-000-676.025	RETIREE PREMIUM PAYMENTS	0
280-000-699.001	TRANSFER IN - GENERAL FUND	0
280-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		1,947,647

280-000-701.001	WAGES - 125 PLAN	20,000
280-000-716.000	FICA	1,530
280-000-716.002	HEALTH & DENTAL INSURANCE	0
280-000-716.004	LIFE INSURANCE	4,500
280-000-716.005	STD INSURANCE	85,000
280-000-716.006	DIRECT FEED CONTRIBUTIONS	180,000
280-000-716.008	WORKERS COMPENSATION	50
280-000-716.010	UNEMPLOYMENT INSURANCE	20
280-000-716.012	RETIREMENT	1,930
280-000-717.000	HEALTH INSURANCE PREMIUMS - 44 NORTH	66,000
280-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,496,617
280-000-717.002	HEALTH INSURANCE PREMIUMS - RETIREE'S	0
280-000-717.003	CANCER INSURANCE PERMIUM	24,000
280-000-717.004	LIFE INSURANCE PREMIUM	0
280-000-717.005	DENTAL INSURANCE PREMIUM	0
280-000-717.006	WORKERS COMP PREMIUM	68,000
280-000-717.007	HRA CONTRIBUTIONS	0
280-000-955.001	MISC. EXPENSE	0
280-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		1,947,647

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Fund 283 - LAND BANK AUTHORITY FUND

ESTIMATED REVENUES

238-000-404.000	REVENUE CONTROL	0
238-000-437.000	TAX CAPTURE - BROWNFIELD	3,000
238-000-540.000	STATE REIMBURSEMENTS	500,000
238-000-615.019	APPROPRIATIONS REVENUE	0
238-000-642.010	SALE OF LAND	0
283-000-667.001	LAND CONTRACT	3,038
238-000-699.020	TRANSFER IN - OTHER FUNDS	0
		506,038
TOTAL ESTIMATED REVENUES		506,038

APPROPRIATIONS

238-000-727.000	OFFICE SUPPLIES	500
238-000-801.000	CONTRACTED SERVICES	500,000
238-000-806.000	ATTORNEY FEES	2,738
238-000-807.000	DUES	0
238-000-812.000	DUES AND FEES	300
238-000-860.000	TRAVEL	1,500
238-000-901.000	ADVERTISING	1,000
238-000-955.001	MISC. EXPENSE	0
		506,038
TOTAL APPROPRIATIONS		506,038

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Fund 288 - DIAL-A-RIDE FUND

288-000-404.000	REVENUE CONTROL	0
288-000-505.001	FEDERAL GRANT-DOT	655,339
288-000-540.011	STATE GRANT-MDOT	1,487,412
288-000-603.001	LOCAL ASSISTANCE	751,996
288-000-615.030	PASSENGER FARES	124,000
288-000-615.031	CONTRACTED FARES	620,000
288-000-665.000	INTEREST EARNED	600
288-000-667.000	RENT	0
288-000-675.025	MISC. REVENUE	5,500
288-000-699.000	TRANSFER IN	0
TOTAL ESTIMATED REVENUES		3,644,847

APPROPRIATIONS

288-000-704.043	WAGES - OPERATORS MCT	837,000
288-000-704.044	WAGES - DISPATCH MCT	177,000
288-000-704.045	WAGES - MAINTENANCE WAGES MCT	168,000
288-000-704.046	WAGES - MANAGEMENT WAGES MCT	185,000
288-000-704.047	WAGES - BIS AIDE MCT	128,000
288-000-725.000	FRINGE BENEFITS	1,370,000
288-000-752.000	OFFICE SUPPLIES	14,618
288-000-754.000	OTHER SUPPLIES	8,400
288-000-755.000	TIRES AND TUBES	30,599
288-000-758.000	FUEL	368,405
288-000-801.005	VEHICLE MAINTENANCE	123,753
288-000-801.015	CONTRACTED SERVICES - MAINT.	62,019
288-000-801.017	PROFESSIONAL SERVICES	26,453
288-000-812.000	DUES AND FEES	10,376
288-000-850.000	TELEPHONE	13,696
288-000-860.000	TRAVEL AND MEETINGS	16,000
288-000-901.000	ADVERTISING	5,453
288-000-911.001	CASUALTY LIABILITY	68,000
288-000-920.000	UTILITIES	28,000
288-000-957.000	BANK SERVICE FEES	4,075
TOTAL APPROPRIATIONS		3,644,847

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Fund 292 - CHILD CARE FUND

292-000-540.000	STATE REIMBURSEMENTS	230,284
292-000-540.002	STATE REIMBURSEMENT-ADMIN FEE	0
292-000-540.016	STATE REIMBURSEMENT-CHARGEBACKS	0
292-000-612.008	COUNTY WARD	25,000
292-000-613.009	CLIENT FEES	15,000
292-000-675.025	MISC. REVENUE	0
292-000-676.000	MISC. REIMBURSEMENT	0
292-000-676.006	BENZIE REIMBURSE - SOCIAL WORKER	0
292-000-676.015	FRINGE REIMBURSEMENT - BENZIE	0
292-000-676.017	MISC. REIMBURSEMENT - BENZIE	0
292-000-699.001	TRANSFER IN - GENERAL FUND	184,468
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TOTAL ESTIMATED REVENUES		454,752

APPROPRIATIONS

292-000-703.043	SALARY - CASE WORKER	100,776
292-000-704.016	WAGES - SOCIAL WORKER	59,581
292-000-716.000	FICA	7,709
292-000-716.002	HEALTH & DENTAL INSURANCE	25,258
292-000-716.004	LIFE INSURANCE	50
292-000-716.005	STD INSURANCE	1,572
292-000-716.008	WORKERS COMPENSATION	1,310
292-000-716.010	UNEMPLOYMENT INSURANCE	100
292-000-716.012	RETIREMENT	33,418
292-000-716.014	SICK & VACATION PAYOUTS	1,162
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	1,163
292-000-727.000	OFFICE SUPPLIES	500
292-000-832.000	IHC - CONTRACTUAL	17,000
292-000-832.001	DHS - FOSTER CARE	24,000
292-000-832.002	DHS - FOSTER CARE - NON SCHEDULED	1,000
292-000-832.003	COURT - FOSTER CARE	1,000
292-000-832.004	COURT - FOSTER CARE - NONSCHEDULED	1,000
292-000-832.005	PRIVATE INSTITUTIONAL CARE	19,000
292-000-832.006	PRIVATE INST. CARE - NON SCHEDULED	1,000
292-000-832.007	ANOTHER COUNTY INSTITUTIONAL CARE	53,051
292-000-839.000	ANOTHER COUNTY NON-SCHEDULED PAYMENT	26,000
292-000-840.000	NON SCHEDULED PAYMENTS	60,000
292-000-850.000	TELEPHONE	1,800
292-000-860.000	TRAVEL	15,000
292-000-955.001	MISC. EXPENSE	2,302
		<hr/>
TOTAL APPROPRIATIONS		454,752

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 293 - SOLDIERS & SAILORS RELIEF FUND

293-000-404.000	REVENUE CONTROL	0
293-000-548.000	CVSF-STATE GRANT	69,026
293-000-675.005	CONTRIBUTIONS AND DONATIONS	0
293-000-699.001	TRANSFER IN - GENERAL FUND	10,000
TOTAL ESTIMATED REVENUES		79,026

APPROPRIATIONS

293-000-703.038	SALARY - VETERANS COUNSELOR	22,495
293-000-716.000	FICA	1,721
293-000-716.002	HEALTH INSURANCE	4,456
293-000-716.004	LIFE INSURANCE	25
293-000-716.005	STD INSURANCE	702
293-000-716.008	WORKERS COMPENSATION	584
293-000-716.010	UNEMPLOYMENT INSURANCE	22
293-000-716.012	RETIREMENT	3,599
293-000-955.001	MISC. EXPENSE	1,213
293-000-956.000	CVSF GRANT - EXPENDITURES	44,209
TOTAL APPROPRIATIONS		79,026

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 295 - AIRPORT AUTHORITY FUND

295-000-505.001	ALP UPDATE - AIRPORT	0
295-000-505.004	FED GRANT-HIGHWAY PLANNING	0
295-000-528.000	OTHER FEDERAL GRANTS (CARES ACT)	0
295-000-540.000	STATE REIMBURSEMENTS	2,000
295-000-665.000	INTEREST EARNED	0
295-000-667.001	OFFICE RENTALS - AIRPORT	16,289
295-000-667.002	LANDING FEES	2,800
295-000-667.003	AES FEES - HYANNIS AIR	290,827
295-000-667.004	HANGAR RENT	29,000
295-000-667.005	CAR RENTAL FEES	9,000
295-000-671.000	SIGN LEASE	4,000
295-000-675.000	PASSENGER FACILITY CHARGES	30,000
295-000-675.004	MCGUINEAS SPECIAL ASSESMENT	0
295-000-675.025	MISC. REVENUE	0
295-000-682.000	FUEL SALES	20,000
295-000-699.001	TRANSFER IN - GENERAL FUND	150,000
TOTAL ESTIMATED REVENUES		553,916

APPROPRIATIONS

295-000-727.002	MISC. SUPPLIES	3,500
295-000-743.000	GAS AND OIL	9,000
295-000-801.000	CONTRACTED SERVICES	1,400
295-000-801.002	CONTRACTED SERVICES - AUDIT	7,000
295-000-801.015	CONTRACTED SERVICES - MAINT.	309,225
295-000-801.019	CONTRACTED SERVICES - AIRPORT	55,030
295-000-806.000	ATTORNEY FEES	2,500
295-000-812.000	DUES AND FEES	500
295-000-850.000	TELEPHONE	600
295-000-860.000	TRAVEL	500
295-000-862.002	TRAINING-FIRE FIGHTER	2,000
295-000-901.000	ADVERTISING	25,000
295-000-911.000	LIABILITY INSURANCE	24,000
295-000-920.000	UTILITIES	36,000
295-000-931.000	REPAIRS & MAINTENANCE	41,522
295-000-955.000	MISC. EXPENSE - AIRPORT	1,000
295-000-955.001	MISC. EXPENSE - PFC (AIRPORT)	1,000
295-000-955.011	MISC EXPENSE - MCGUINEAS DRAIN	4,139
295-000-995.016	TRANSFER OUT- AIRPORT CAPITAL FUND	30,000
TOTAL APPROPRIATIONS		553,916

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 296 - JUVENILE JUSTICE FUND

ESTIMATED REVENUES

296-000-554.000	BASIC GRANT	56,520
296-000-699.020	TRANSFER IN - OTHER FUND	0
		56,520
TOTAL ESTIMATED REVENUES		56,520

APPROPRIATIONS

296-000-704.012	WAGES - CASEWORKER	0
296-000-704.026	WAGES - DEPUTY	0
296-000-716.000	FICA	0
296-000-716.002	HEALTH & DENTAL INSURANCE	0
296-000-716.004	LIFE INSURANCE	0
296-000-716.005	STD INSURANCE	0
296-000-716.006	HRA CONTRIBUTIONS	0
296-000-716.008	WORKERS COMPENSATION	0
296-000-716.010	UNEMPLOYMENT INSURANCE	0
296-000-716.012	RETIREMENT	0
296-000-716.014	SICK & VACATION PAYOUTS	0
296-000-716.015	UNUSED PERSONAL DAY PAYOUTS	0
296-000-801.000	CONTRACTED SERVICES	53,000
296-000-955.001	PROGRAM SUPPLIES	3,520
		56,520
TOTAL APPROPRIATIONS		56,520

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 297 - COMPENSATED SERVICES FUND

ESTIMATED REVENUES

297-000-675.012	REIMBURSEMENT - GENERAL FUND	1,662,822
297-000-675.013	REIMBURSEMENT OTHER FUNDS	0
297-000-675.025	MISC. REVENUE	0
297-000-676.001	REIMBURSEMENT - LIBRARY	46,000
297-000-676.002	REIMBURSEMENT - 911	79,000
297-000-676.010	MANISTEE COUNTY REIMBURSEMENT	0
297-000-699.001	TRANSFER IN - GENERAL FUND	0
297-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		1,787,822

APPROPRIATIONS

297-000-701.001	WAGES - MISC.	0
297-000-717.009	MERS PREMIUM	1,787,822
297-000-955.001	MISC. EXPENSE	0
297-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		1,787,822

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 298 - COUNTY EMPLOYEE SEPERATION FUND

ESTIMATED REVENUES

298-000-675.012	REIMBURSE - ADMIN BUILDING	0
298-000-675.013	REIMBURSEMENT OTHER FUNDS	0
298-000-676.010	MANISTEE COUNTY REIMBURSEMENT	90,000
298-000-699.001	TRANSFER IN - GENERAL FUND	0
298-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		90,000

APPROPRIATIONS

298-000-701.001	WAGES - MISC.	75,000
298-000-716.000	FICA	5,738
298-000-716.002	HEALTH & DENTAL INSURANCE	0
298-000-716.004	LIFE INSURANCE	0
298-000-716.005	STD INSURANCE	0
298-000-716.006	HRA CONTRIBUTIONS	0
298-000-716.008	WORKERS COMPENSATION	0
298-000-716.010	UNEMPLOYMENT INSURANCE	0
298-000-716.012	RETIREMENT	9,262
TOTAL APPROPRIATIONS		90,000

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 299 - UNEMPLOYMENT FUND

299-000-404.000	REVENUE CONTROL	0
299-000-675.012	REIMBURSE - ADMIN BUILDING	6,581
299-000-675.013	REIMBURSEMENT OTHER FUNDS	0
299-000-676.001	COURT FUNDING REIMBURSEMENT	0
299-000-676.003	BENZIE REIMBURSE - LAW CLERK	0
299-000-699.001	TRANSFER IN - GENERAL FUND	0
299-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		6,581

APPROPRIATIONS

299-000-716.010	UNEMPLOYMENT INSURANCE	6,581
299-000-955.001	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		6,581

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 363 - JAIL EXPANSION CONSTRUCTION FUND

ESTIMATED REVENUES

363-000-675.025	MISC. REVENUE	0
363-000-699.001	TRANSFER IN - GENERAL FUND	66,667
363-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>66,667</u>

APPROPRIATIONS

363-000-801.000	CONTRACTED SERVICES	0
363-000-955.001	MISC. EXPENSE	0
363-000-991.000	PRINCIPAL PAYMENTS	66,667
TOTAL APPROPRIATIONS		<u>66,667</u>

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 369 - BUILDING AUTHORITY DEBT FUND

ESTIMATED REVENUES

369-000-675.025	MISC. REVENUE	0
369-000-699.001	TRANSFER IN - GENERAL FUND	172,013
369-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		172,013

APPROPRIATIONS

369-000-701.000	EXPENDITURE CONTROL	0
369-000-955.000	MISC. EXPENSE - AIRPORT	0
369-000-955.001	MISC. EXPENSE	7,013
369-000-991.000	PRINCIPAL PAYMENTS	165,000
TOTAL APPROPRIATIONS		172,013

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 370 - COUNTY ROAD BUILDING DEBT FUND

ESTIMATED REVENUES

370-000-404.000	REVENUE CONTROL	0
370-000-408.000	RECEIPTS FROM COUNTY ROAD	393,663
370-000-665.000	INTEREST EARNED	0
370-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>393,663</u>

APPROPRIATIONS

370-000-701.000	EXPENDITURE CONTROL	0
370-000-955.000	MISC. EXPENSE - AIRPORT	0
370-000-955.001	MISC. EXPENSE	8,663
370-000-991.000	PRINCIPAL PAYMENTS	385,000
TOTAL APPROPRIATIONS		<u>393,663</u>

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 516 - DELINQUENT TAX REVOLVING FUND

516-000-404.000	REVENUE CONTROL	0
516-000-445.000	INTEREST ON TAXES	200,000
516-000-447.000	ADMINISTRATIVE FEE	90,000
516-000-615.009	RECORDING FEES - TAX	8,000
516-000-615.011	TITLE SEARCH FEES	55,000
516-000-615.012	COST OF SERVICE FEES	11,000
516-000-615.013	SITE INSPECTION FEES	8,000
516-000-615.014	PFM MAILING COST REVENUE	14,000
516-000-615.015	FORFEIT CERT. RECORDING FEE	9,000
516-000-665.000	INTEREST EARNED	500
516-000-675.025	MISC. REVENUE	0
516-000-699.020	TRANSFER IN - OTHER FUNDS	0
		<hr/>
TOTAL ESTIMATED REVENUES		395,500

APPROPRIATIONS

516-000-701.000	EXPENDITURE CONTROL	0
516-000-806.000	ATTORNEY FEES	20,000
516-000-955.001	MISC. EXPENSE	141,529
516-000-955.004	MISC. EXPENSE - TITLE CHECK	60,000
516-000-955.012	MISC. EXPENSE - FORFEITURES	15,000
516-000-995.000	TRANSFER OUT - GENERAL FUND	158,971
516-000-995.020	TRANSFER OUT - OTHER FUNDS	0
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TOTAL APPROPRIATIONS		395,500

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 620 - FORECLOSURE FUND

ESTIMATED REVENUES

620-000-404.000	REVENUE CONTROL	177,148
TOTAL ESTIMATED REVENUES		177,148

620-000-701.000	EXPENDITURE CONTROL	0
620-000-704.014	WAGES - FORECLOSURE TECH/DEPUTY	24,003
620-000-716.000	FICA	1,836
620-000-716.002	HEALTH INSURANCE	11,778
620-000-716.004	LIFE INSURANCE	18
620-000-716.005	STD INSURANCE	374
620-000-716.008	WORKERS COMPENSATION	67
620-000-716.010	UNEMPLOYMENT INSURANCE	24
620-000-716.012	RETIREMENT	14,309
620-000-716.014	SICK & VACATION PAYOUTS	276
620-000-716.015	UNUSED PERSONAL DAY PAYOUTS	276
620-000-728.000	POSTAGE	0
620-000-730.000	EQUIPMENT	0
620-000-806.000	ATTORNEY FEES	15,000
620-000-860.000	TRAVEL	100
620-000-930.001	COPIER LEASE PAYMENT	2,000
620-000-955.001	MISC. EXPENSE	40,320
620-000-955.009	MISC. EXPENSE - EXCESS PROCEEDS	0
620-000-955.012	MISC. EXPENSE - FORFEITURES	100
620-000-995.000	TRANSFER OUT - GENERAL FUND	66,667
620-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		177,148

**MANISTEE COUNTY
FY 2023/24 BUDGET REPORT**

Fund 737 - OPEB TRUST FUND

737-000-676.020	ELECTION REIMBURSEMENT	0
737-000-676.025	RETIREE PREMIUM PAYMENTS	173,000
737-000-699.001	TRANSFER IN - GENERAL FUND	120,000
TOTAL ESTIMATED REVENUES		293,000

APPROPRIATIONS

737-000-716.002	HEALTH INSURANCE-RETIREE	0
737-000-717.000	HEALTH INSURANCE PREMIUMS - 44 NORTH	6,000
737-000-717.001	HEALTH INSURANCE PREMIUMS-BLUE CROSS	145,200
737-000-717.002	HEALTH INSURANCE PREMIUMS - AMA/SILVERSC	111,100
737-000-717.003	CANCER INSURANCE PERMIUM	3,700
737-000-801.002	CONTRACTED SERVICES	27,000
TOTAL APPROPRIATIONS		293,000

STRATEGIC PLAN



MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2023-2028

Adopted September 09, 2014
Update Approved February 16, 2016
Update Approved May 16, 2017
Update Approved March 21, 2023

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PURPOSE OF THE STRATEGIC PLAN

The purpose of this Strategic Plan is to provide the County Board of Commissioners and the people they represent with a guide for identifying and addressing the needs and opportunities of Manistee County. It is a Plan that will be used by the Commission in fulfilling their obligations to Manistee County. The Plan is intended to be a living, breathing document that will be adjusted to respond to evolving needs and conditions. It will be formally evaluated by the Commission annually to ensure it is appropriately updated to reflect current and emerging conditions. Further, the Commission is unified that this Plan will be implemented and will serve as a guidepost for the Commission’s agenda of work and for evaluating the progress of the Commission.

VISION STATEMENT

Our vision reflects what we believe can and should be the “ideal state” for Manistee County:

“Manistee County and its many stakeholders are unified around strategies and plans that create places and opportunities that attract families, businesses, jobs and visitors, supporting a consistent upward trend in the County’s prosperity.”

MISSION STATEMENT

Our mission reflects what the Manistee County Board of Commissioners does and must do to attain our vision:

“Through leadership, collaboration and forward-looking decisions, programs and services, the Manistee County Board of Commissioners directs resources and creates an environment that achieves prosperity throughout Manistee County.”

VALUES

The values of the Manistee County Board of Commissioners guide and influence our decisions, programs, and services. They include:

- Ethical, exemplary behavior
- Fiscal responsibility and integrity
- Acting in the best interest of the people of Manistee County
- Continuously improving our County and our programs and services that support it.
- Consistency in our actions and decisions
- Recognizing and making full use of complementary resources in achieving our vision, mission, and strategic goals
- Maintaining an open mind and listening to our stakeholders
- Maintaining the public trust
- Transparency in our actions and decisions

- Protecting our natural resources for future generations
- Fair treatment of employees
- Flexibility to respond to changing conditions.
- Being proactive and prospective as opposed to reactive and regressive.
- Pride in our many diverse communities
- Awareness of current conditions and trends
- Exemplary customer service

STATE OF THE COUNTY LETTER

Manistee County has become recognized throughout Michigan as a place where communities are unifying around positive change, driven by a strong and open collaborative process that embraces all interests and views.

Many of our townships and villages have taken the lead by developing new, best practice master plans that are far more than documents simply satisfying state law – they are blueprints for community action and improvement.

County-wide, we are leveraging our iconic, diverse, and abundant natural resources by making them available for use and enjoyment by people of all ages, needs and abilities. Increasingly, visitors, new residents and businesses are coming to Manistee, attracted by the “place” that has been and is being created.

Our manufacturing base is strong, getting stronger and is here to stay. We have tremendous opportunities to continue to build our manufacturing base, making best use of our human and natural assets.

The progress to strengthen Manistee’s downtown, anchored by the restored Vogue Theatre on one end and the marvelous new Lake Michigan beach facilities on the other will bring thousands of new visitors to our community.

We are improving and expanding accessibility and the quality of health care county-wide.

And we are doing all this while preserving the character, historic quality and uniqueness of our communities and special places.

While progress is being made, much remains to be done. A primary purpose of this Strategic Plan is to establish the collective priorities for action by the County Board of Commissioners so that the State of the County will continue to improve and be recognized by all as a place where people want to play, live, and work.

ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS

The chief legislative and policy-making body of Manistee County Government is the 7-member Board of Commissioners.

COMMISSIONERS' ROLES AND RESPONSIBILITIES:

SET BUDGET: Adopt an annual County budget for operating expenses and capital expenditures. This includes annual budgets of independently elected County officials, the County Clerk, the Drain Commissioner, Circuit Court and District Court Judges, and the Prosecutor.

SEEK FUNDING: Raise money to fund the County's operations by levying property taxes, setting fees, selling bonds, or borrowing and accepting grants in aid.

MONITOR EXPENDITURES: Monitor County expenditures, audit bills monthly as required by statute except where there is a board of auditors.

TAXATION: Adopt equalization of tax assessments County-wide.

SET COMPENSATION: Set compensation of all elected officials, many appointed officials and County employees according to statutory authority.

MAKE APPOINTMENTS: Appoint a number of department heads and members of a number of boards and commissions.

DEVELOP PERSONNEL POLICIES: Establish personnel policies and procedures for a number of County departments and jointly with elected officials concerning their departments.

PROVIDE AND MAINTAIN FACILITIES: Provide for necessary facilities and equipment for County government operation and for maintenance of such facilities and equipment.

PARTICIPATE IN PROGRAMMING: Provide for County participation in several county and multi-County human service and other programs.

PARTNER AND COLLABORATE WITH LOCAL, INTERSTATE, TRIBAL AND REGIONAL GOVERNMENTS:

Assist local units of government, through intergovernmental contracts, in areas of public works, human services, law enforcement, etc., sometimes granting the full faith and credit of the county to secure borrowing for local projects. Develop partnerships with governments at all levels to attain the goals of the County.

ADOPT ORDINANCES: Adopt, if desired by people, zoning in rural areas and other ordinances as provided by law.

HIRE COUNTY ADMINISTRATOR: Select a County Administrator/Controller to supervise the day-to-day operations of County departments.

MANAGE COUNTY OWNED PROPERTIES: Determine the sites of County buildings and purchasing or disposing of County-owned properties and facilities.

INFLUENCE POLICY: The Board has an oversight function to assess the performance of County Departments, boards, authorities, councils, commissions, and committees and provide direction or assistance to meet the needs of the County.

ORGANIZATIONAL STRUCTURE

The Manistee County government organizational structure includes elected officials, County departments, committees and boards, authorities, councils, and commissions.

Elected officials are elected by the people of Manistee County and are directly responsible to their constituency. Many officials have offices with staff that work to carry out their mandated obligations.

The County Departments, while not elected, provide services to the residents of the County. Many of these services are either mandated by statute or are essential to the tasks of running of county government.

In order to effectively address issues and provide a link between County Board of Commissioners, who carries responsibility for the governance and those who are hired and appointed to govern the County, Commissioners sit on a number of Committees. The Committees are made up of County employees, elected officials and appointed officials. These Committees address a number of topics and are charged with specific functions.

In addition to the Committees, Commissioners and County staff work closely with a network of nonprofit organizations that address important needs and priorities throughout the County. Some of these support entities are County specific while others are regional and even State-wide organizations.

Together, the entities work together to ensure that the County is addressing the needs of its residents.

ORGANIZATIONAL STRUCTURE FOR THE COMMISSION AND COUNTY OPERATIONS

ELECTED OFFICIAL'S OFFICES

- Clerk's Office
- Drain Commission Office
- Prosecutor's Office
- Treasurer's Office
- Sheriff's Office
- Register of Deed's Office
- Surveyor
- 19th Judicial Circuit Court
- Probate Court

COUNTY DEPARTMENTS

- Equalization Department
- Planning Department
- Maintenance & Custodial Department
- Emergency Management Department
- Information Technology Department
- MSU Extension

- Veterans Trust
- Controller/Administration Department
- Regional Medical Examiner
- Public Defender

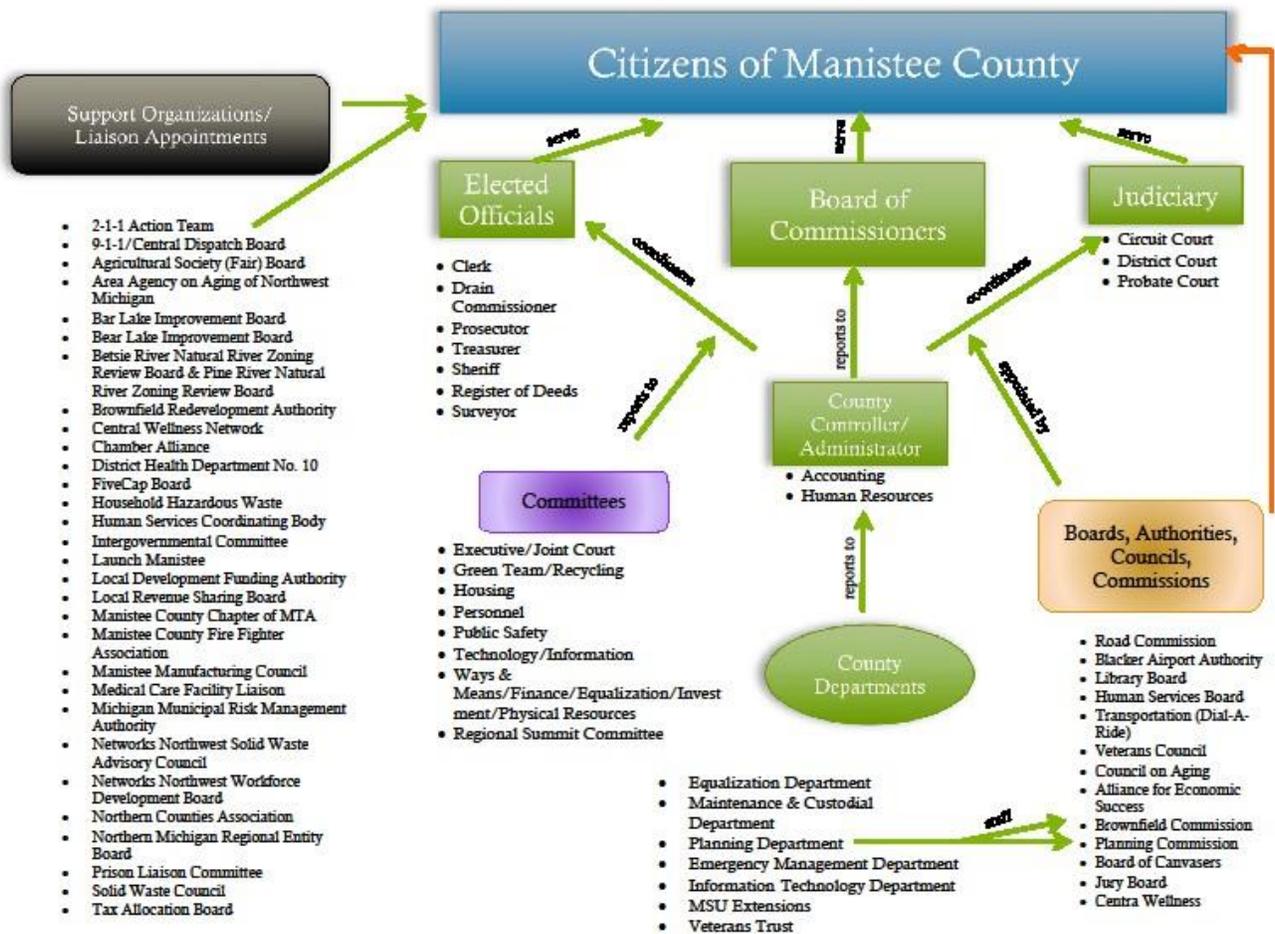
COMMITTEES

- Executive/Joint Court Committee
- Green Team/Recycling Committee
- Housing Action Committee
- Personnel Committee
- Policy Committee
- Public Defender Committee
- Public Safety Committee
- Regional Summit Committee
- Technology/Information Committee
- Ways & Means Committee

BOARDS, AUTHORITIES, COUNCILS AND COMMISSIONS

- 2-1-1 Action Team
- 9-1-1/Central Dispatch Board
- Agricultural Society (Fair) Board
- Airport Authority
- Area Agency on Aging of Northwest Michigan
- Bar Lake Improvement Board
- Bear Lake Improvement Board
- Betsie River Natural River Zoning Review Board & Pine River Natural River Zoning Review Board
- Brownfield Redevelopment Authority
- Centra Wellness Network
- Chamber Alliance
- Conservation Resource Alliance
- Council on Aging
- Department of Human Services Board – DHS
- District Health Department No. 10
- Economic Development Council
- FiveCap Board
- Human Services Collaborative Body
- Intergovernmental Committee
- Jury Board
- Land Bank Authority
- Launch Manistee Leadership Team
- Local Development Funding Authority

- Local Revenue Sharing Board
- Manistee County Board of Canvassers
- Manistee County Fire Fighters Association
- Manistee County Chapter of MTA
- Manistee County Library
- Manistee County Recreation Commission
- Manistee County Road Commission Board
- Manistee County Transportation Commission
- Manistee Manufacturing Council
- Medical Care Facility Liaison
- Michigan Municipal Risk Management Authority
- Northern Counties Association
- Northern Michigan Regional Entity
- Networks Northwest
- Networks Northwest Workforce Development Board
- Northwest Michigan Council of Governments Materials Management Advisory Council
- Planning Commission
- Prison Liaison
- Solid Waste Council and Household Hazardous Waste Committee
- Tax Allocation Board
- Veterans Counselor



COUNTY DISTRICTS AND COMMISSIONER'S CONSTITUENTS

DISTRICT 1: All of Arcadia, Bear Lake, Pleasanton Townships, and that portion of Onekama Township East of M22 and North of Eight Mile Road, except the Village of Onekama

DISTRICT 2: All of Springdale, Cleon, Maple Grove, and Marilla Townships

DISTRICT 3: All of Norman, Dickson, and Brown Townships

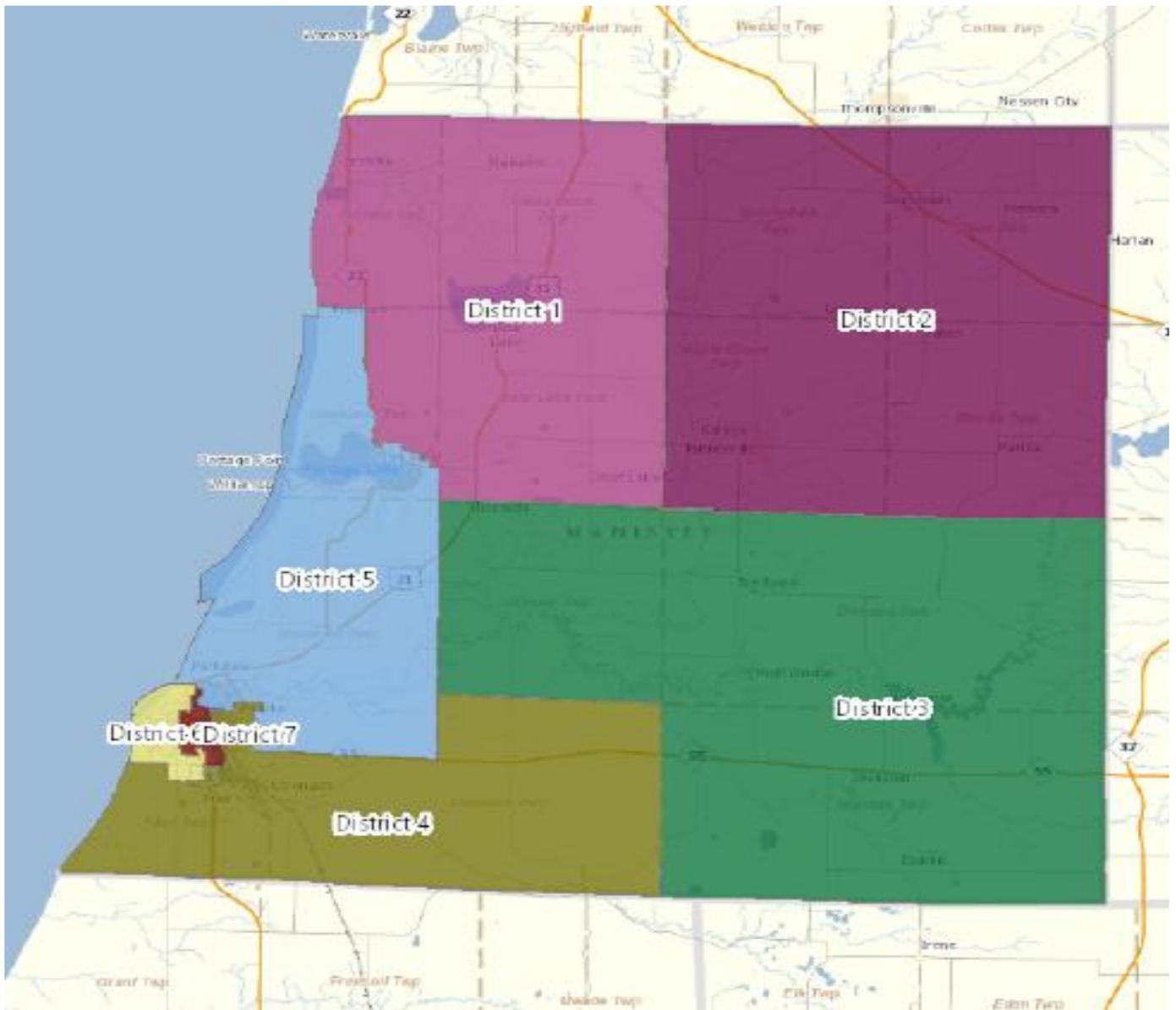
DISTRICT 4: All of Stronach Township, the Village of Eastlake and all of Filer Township lying South of Merkey Road, excluding the area East of Ramona Drive, to West of US 31 and North of Red Apple Road, and the South boundary line of the City of Manistee from Vine Street to Manistee Lake.

DISTRICT 5: Part of Onekama Township, being the Village of Onekama, all of Onekama Township lying South of Eight Mile Road and that portion of Onekama Township lying West of M22 and North of Portage Lake and all of Manistee Township except the Village of Eastlake.

DISTRICT 6: That portion of the City of Manistee lying West of Maple Street, and all the City of Manistee North of the Manistee River, excluding East of Washington Street, South of Lincoln Street and West of US 31, all of Filer Township lying North of Merkey Road and part of Filer Township East of Ramona Drive, West of US 31, North of Red Apple Road.

DISTRICT 7: That portion of the City of Manistee lying East of Maple Street and that portion north of the Manistee River, East of Washington Street, South of Lincoln Street and West of US 31.

MANISTEE COUNTY DISTRICT MAP



AREAS OF STRATEGIC FOCUS

The County Board of Commissioners developed goals, strategies, and action items after a process of stakeholder input and careful deliberations. Based on input from stakeholders resulting in the development of seven areas of strategic focus and the corresponding goals:

GOALS, STRATEGIES AND ACTIONS

The areas of strategic focus and corresponding goals are:

1. **Economic and Community Development.** To have viable job options, economic opportunities, and prosperous communities.
2. **County Government Operations.** To have the operations of the County Government be fiscally responsible, technologically innovative, striving for strong leadership held accountable, effectively communicating, and providing safety to all citizens.
3. **Employment and Training.** To have a County where residents have quality education and training opportunities that allow them to reach their full potential.
4. **Health and Human Resources.** To be a County where you can receive affordable, quality medical care.
5. **Infrastructure.** To maintain public infrastructure and transportation services.
6. **Natural Resources.** To be good stewards of our natural resources
7. **Recreational Development.** Provide quality recreational opportunities to utilize the natural resources.

GOAL #1 ECONOMIC & COMMUNITY DEVELOPMENT: TO HAVE VIABLE JOB OPTIONS, ECONOMIC OPPROTUNITIES, AND PROSPEROUS COMMUNITIES.

STRATEGY #1.1: DEVELOPMENT READY:

To achieve a development ready county based upon the goals contained in city, township, village, and tribal government plans and strategies.

ACTIONS:

- 1.1.1 Continue to assess and evaluate current regulatory processes. and establishes partnerships for streamlining the permitting, licensing, and approval processes, setting a high standard for responsiveness to business development and expansion.
- 1.1.2 Strategic support to communities throughout the County to assist them in achieving their development priorities, ranging from infrastructure to business retention, expansion and attraction of businesses, development of alternative funding resources and the development of plans and strategies.
- 1.1.3 Support the development of a method to provide Zoning Contracts for permitting whereby the County acts as the ombudsman in providing uniformity while still honoring individual community authority and autonomy.
- 1.1.4 The Chamber of Commerce and the Economic Development Council are a committee made up of community leaders and business owners who work to welcome prospective entrepreneurs to the community.
- 1.1.5 Continue to grow a County wide zoning collaborative.

STRATEGY #1.2: TOURISM:

Support and encourage the continued growth and development of our tourism industry, fully leveraging the “Pure Michigan” brand, and to support communities, businesses and nonprofits that are involved with making Manistee County a leading destination for four-season enjoyment.

ACTIONS:

- 1.2.1 Support and encourage a branding initiative that coincides with the Pure Michigan campaign in order to link to a larger promotional platform.
- 1.2.2 Support recreational events that utilized Manistee County Natural Resources.

STRATEGY #1.3: HOUSING:

Support efforts that create diverse and livable housing opportunities.

ACTIONS:

- 1.3.1 Support a Housing & Neighborhood Planning Strategy initiative that would utilize Networks Northwest Housing Target Market Analysis and Housing North for the development of specific analysis of housing market needs and identify ideal locations and

ability to pay to create new housing options and increase the prosperity of existing neighborhoods.

1.2.1 Create a resource that promotes all housing needs in Manistee County.

STRATEGY #1.4 INDUSTRY: MANUFACTURING:

Support and work to implement the Manufacturing Strategy ensuring that it addresses retention, expansion, and attraction of manufacturing.

STRATEGY #1.5 INDUSTRY: AGRICULTURE:

With an understanding that agriculture is an important economic component to Manistee County, work to develop an agriculture and rural scenic character plan paying special attention to identifying key issues and collaborative opportunities in order to further our efforts to support this important economic sector.

GOAL #2 COUNTY GOVERNMENT OPERATIONS: TO HAVE THE OPERATION OF THE COUNTY GOVERNMENT BE FISCALLY RESPONSIBLE, TECHNOLOGICALLY INNOVATIVE, STRIVING FOR STRONG LEADERSHIP HELD ACCOUNTABLE, EFFECTIVELY COMMUNICATING AND PROVIDING SAFETY TO ALL CITIZENS.

STRATEGY #2.1 FINANCE:

Ensure that fiscal accountability is reflected yearly in the preparation and implementation of the budget.

ACTIONS:

- 2.1.1 Review yearly the budget to ensure that the budget is balanced and operating within current revenues and forecasts future revenues and expenses.
- 2.1.2 Continue to strategize and work toward the process of accelerating the payment of unfunded liabilities (pension and OPEB).
- 2.1.3 Maintain and/or improve the County's current bond rating by working with the appropriate individuals to ensure improvements occur.
- 2.1.4 Continue to strategize and work toward the process of planning for long term funding of non-mandated services and monitor the progress made.

STRATEGY #2.2 TECHNOLOGY:

Advance technological innovation and collaboration by understanding current demands and needs developing solutions to the deficiencies while recognizing opportunities for shared services to fill the gaps identified.

ACTIONS:

- 2.2.1 Request that the Technology Committee discuss the County's capacity to take care of the information technology needs through a needs assessment, an understanding of IT demands, and staffing needs. Topics of conversation shall include the following:
 - a) Under the guidance of the Clerk's office, continue a method to better preserve County (including the Court) records which will include a record retention schedule as legally required.
 - b) The development of a technology replacement schedule for all equipment and software identified in a needs assessment which shall be linked to a budget schedule.

- c) The creation of IT resources which will manage and streamline all technology related functions.
- d) Work with other entities to potentially cost share technology functions.
- e) Pull together a “Team” of folks from municipalities, other organizations, and the County to talk about creating the infrastructure (new department, service sharing, use of local businesses, etc.) to ensure a sound technology support system.
- f) Create the infrastructure (new department, service sharing, use of local businesses, etc.) to combine and coordinate shared service needs (example: County Work Order System).

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY:

Create the culture that promotes effective leaders who hold themselves, and are held by the public, accountable for their actions.

ACTIONS:

- 2.3.1 Continue to support different methods and options to communicate with the public by building the communication systems necessary to reach as many residents as possible.
- 2.3.2 Continue to be accessible to your constituents through all types of communication options.
- 2.3.3 Provide an annual report on progress toward implementing the Strategy.
- 2.3.4 Task the Personnel Committee to discuss succession planning and opportunities for keys roles and position within Manistee County.

STRATEGY #2.4 COMMUNICATIONS:

Provide effective and timely communication to elected and appointed officials, county departments, support organizations, citizens, and all other interested individuals.

ACTIONS:

- 2.4.1 Request annual reports from local elected officials so the Board understand what work is being done, and what the needs are, at the local level and thereby are able to lend assistance if appropriate and if requested.
- 2.4.2 The Technology Committee will continue to explore website and social media tools to assist in better communication with the residents of the County.

STRATEGY #2.5 SAFETY:

Strive for leading practice in efforts to ensure safety throughout the County.

ACTIONS:

- 2.5.1 Work towards an ongoing understanding and fulfilling County’s responsibility for law enforcement.
- 2.5.2 Ask that the Sherriff communicate the benchmarks used to measure and understand the issues and progress of law enforcement.

- 2.5.3 Review the County budget in relationship to the benchmarks for law enforcement to ensure that there is adequate funding for public safety.
- 2.5.4 Identify and address safety measures at all County buildings.
- 2.5.5 Inventory and assess County owned buildings to identify maintenance issues.
- 2.5.6 Provide frequent reports as a standing agenda item on the law enforcement activities Statewide, and especially through MAC, with an emphasis on reporting changes and seeing to provide timely input to local legislators on matters of concern to the County.

STRATEGY #2.6 STRATEGIC FORETHOUGHT:

ACTIONS:

- 2.6.1 Request that the Planning Commission submit the County Capital Improvement Plan for review and approval on a yearly basis and well in advance of the budgeting process.
In accordance with the Michigan Planning Enabling Act of 2008 P.A. 33 Section 125.3865 (65)(1) the Planning Commission shall prepare a Capital Improvements Plan for all public structures and improvements listed in order of priority that will be needed or desirable and can be undertaken within a six-year period. The CIP will include the prioritized list, plans, time, and cost estimates.
- 2.6.2 Support the Planning Department in the preparation of an updated County wide Master Plan.
- 2.6.3 Support discussions about collaboration and regionalism that aids in efficiencies and increases opportunities while ensuring that local identify and decision making is preserved.

STRATEGY #2.7 COUNTY OWNED ASSETS:

Ensure the County is utilizing County owned assets to their maximum capabilities and that they are continuing to benefit County residents.

ACTIONS:

- 2.7.1 Review and update all County owned land, personal property, and buildings and collate the information in one easy to understand and format for review and evaluation purposes.

GOAL #3 EDUCATION & TRAINING: TO HAVE A COUNTY WHERE RESIDENTS HAVE QUALITY OF EDUCATION AND TRAINING OPPORTUNITIES THAT ALLOW THEM TO REACH THEIR FULL POTENTIAL.

STRATEGY #3.1 COUNTY YOUTH EDUCATIONAL OPPORTUNITIES:

Give students an opportunity to shadow local elected officials and learn about government at the County and possibly the township or city level.

ACTIONS:

- 3.1.1 Invite youth to train and work County and Township elections by attending Superintendent’s meetings to forward this invitation.
- 3.1.2 Continue to offer a job-shadowing day in County Departments and Offices.
- 3.1.3 Improve outreach to local youth, organizations, and school districts as it relates to future governmental opportunities.
- 3.1.4 Support the Library’s Strategic Plan and their endeavors to provide educational support to the residents of the County.
- 3.1.5 Participate and staff a booth at various Career Expos.

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES:

Support K-12 education and provide opportunities for skilled technical training and higher education for the citizens of Manistee County.

ACTIONS:

- 3.2.1 Continue conversations with all County employers to understand the gaps between their hiring needs and the existing talents of the workforce.
- 3.2.2 Provide County governmental participation on the Launch Manistee Leadership team.

STRATEGY #3.3 COUNTY EMPLOYEE EDUCATIONAL OPPORTUNITIES:

Support efforts to provide County employees and elected officials with continuing education opportunities.

ACTIONS:

- 3.3.1 Provide opportunities and funding for professional development, continuing education and skills development for Manistee County employees and elected officials.
- 3.3.2 Provide support and funding for required skills development for new responsibilities and federal or state mandated programs for Manistee County employees and elected officials.
- 3.3.3 Continue to create and sustain a County continuing education development fund for job advancement and sustainability.
- 3.3.4 Address education, training, and continuing education policy development to ensure employee retention.

GOAL #4 HEALTH & HUMAN RESOURCES: TO BE A COUNTY WHERE YOU CAN RECEIVE AFFORDABLE, QUALITY HEALTH CARE AND PREVENTION SERVICES.

STRATEGY #4.1 BEHAVIORAL HEALTH SERVICES:

Collaborate with health care professionals seeking ways to expand opportunities for viable physical and behavioral health care.

ACTIONS:

- 4.1.1 Create opportunities to communicate with both physical and behavioral health care communities to create constant communication and collaboration.
- 4.1.2 Continue efforts to support and promote available services.

STRATEGY #4.2 SENIOR CARE:

In partnership with the Manistee County Council on Aging and other appropriate organizations, advance opportunities to take care of seniors.

ACTIONS:

- 4.2.1 Help promote County wide marketing and promotional materials highlighting County Government services and programs.
- 4.2.2 Continue to support the rotation of MCCOA to different areas of the County to host programs and provide services.
- 4.2.3 Continue to support the senior living experience in the County so that the senior community is flourishing.

STRATEGY #4.3 MEDICAL SERVICES:

Provide advocacy to support medical services within Manistee County.

ACTIONS:

- 4.3.1 Continually strive to keep the services viable.
- 4.3.2 Find champions in the medical care community to generate ideas, host forums. create opportunities and collaboration to identify problems and create solutions to the problems.

STRATEGY #4.4 PREVENTION:

Develop policies and provide support to programs that focus on prevention.

ACTIONS:

- 4.4.1 Work within the existing health services to understand how Commissioners can contribute to prevention efforts.

GOAL #5 INFRASTRUCTURE: TO MAINTAIN AND DEVELOP PUBLIC INFRASTRUCTURE AND TRANSPORTATION SERVICES WHILE SEEKING WAYS TO ENHANCE AND EXPAND THOSE SERVICES.

STRATEGY #5.1 MUNICIPAL UTILITIES:

Forward opportunities to maintain, enhance and expand infrastructure where it coincides with community master plans and capital improvement plans.

ACTIONS:

- 5.1.1 Collaborate and support the community’s decision regarding the Three-Lake Sewer collaboration.
- 5.1.2 Collaborate and support the community’s decision regarding Rural Development.
- 5.1.3 Collaborate and support the community’s decision regarding the need to expand Broad Band to all portion of Manistee County.

STRATEGY #5.2 ROADS:

Engage all interests in transportation planning in order to support and improve our system of roads.

ACTIONS:

- 5.2.1 **TRANSPORTATION PLAN:** Encourage the development and possible funding sources of a Transportation Plan, spear headed by the County Road Commission, that will evaluate, assess, design, and provide guidance on the siting of transport facilities.
- 5.2.2 Encourage the adoption of Complete Streets.

STRATEGY #5.3 NON-MOTORIZED TRANSPORTATION:

Maintain, enhance, and expand non-motorized transportation opportunities.

ACTIONS:

- 5.3.1 Help obtain grant funds and local funds to maintain, enhance and expand non-motorized trails including both land and water trail systems.

STRATEGY #5.4 DEEP WATER PORT:

Maintain, enhance, and expand the Manistee County deep-water port.

ACTIONS:

- 5.4.1 Support the development and implementation of a plan for maintaining, enhancing and expanding the deep-water port for business development.
- 5.4.2 Support efforts and work with other entities to continue the Federal funding to dredge the commercial and recreational ports in Manistee County and along the West Michigan shoreline.

STRATEGY #5.5 BLACKER AIRPORT:

Identify funding opportunities to maintain, enhance and expand the use and development of Manistee County Blacker Airport.

ACTIONS:

- 5.5.1 Find grant opportunities.
- 5.5.2 Expand revenue generating airport services.
- 5.5.3 Maintain, enhance, and expand an Airport Marketing Plan.
- 5.5.4 Maintain and enhance commercial and private service.
- 5.5.5 Determine necessary ownership to receive FAA funding.
- 5.5.6 Support expansion of the east/west runway with an additional 1,000 feet.

STRATEGY #5.6 PUBLIC TRANSPORTATION:

Maintain, enhance, and expand public transportation services.

ACTIONS:

- 5.6.1 Explore opportunities to develop transportation alternatives for the elderly, low income, one-parent families, youth, physically challenged and other individuals in need of public transportation.
- 5.6.2 Look to expand Dial-A-Ride service to evenings and weekends to assist the citizens to attend scheduled programming.
- 5.6.3 Offer rides through Dial-A-Ride for the citizens throughout the county for medical appointments.
- 5.6.4 Consider opportunities that may present themselves regarding utilizing private contributions for public transportation.
- 5.6.5 Consider determining the pros and cons of a freeway expansion and/or improvement plan.

STRATEGY #5.7 RAIL:

Maintain, enhance, and expand rail services.

ACTIONS:

- 5.7.1 Continue planning efforts on the rail network to evaluate whether it is meeting the needs of the County and to ensure that this asset is fully leveraged for economic opportunities.

GOAL #6 NATURAL RESOURCES: TO BE GOOD STEWARDS OF OUR NATURAL RESOURCES.

STRATEGY #6.1 RECYCLING:

Support resource recovery efforts.

ACTIONS:

- 6.1.1 Continue efforts for public awareness and informational campaign to educate the public about the benefits of a County wide recycling program
- 6.1.2 Continue to expand recycling efforts and opportunities.
- 6.1.3 Collect and analyze data regarding recycling needs, contracts, weight of total recycled material produced, cost, administration and other factors that would help make informed decisions.
- 6.1.4 Continue to support and seek out efforts to maintain administrative support to implement resource recovery efforts.
- 6.1.5 Continue to pursue grant opportunities for recycling.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

Identify and encourage environmental stewardship principles and policies for the County.

ACTIONS:

- 621 Continue to support ongoing drainage district analysis developed in collaboration between local experts, State and Federal agencies.
- 622 Continue to support the recommendations of planning documents and implementation efforts found within the County Hazard Mitigation Plan, U.S. Forest Management Plan, County Recreation Plan, and various watershed plans.
- 623 Continue to evaluate the mission and scope of the Green Team Committee in order to understand if it needs to be expanded to include an advocacy role for energy efficiency, sustainability, and over all general assurance that County operations and projects meet the values of County regarding environmental stewardship.
- 624 Continue collaboration and cooperation amongst all agencies/entities including MSU Extension, Manistee Conservation District, Villages, and Townships.

GOAL #7 RECREATIONAL DEVELOPMENT: PROVIDE QUALITY RECREATIONAL OPPORTUNITIES TO UTILIZE THE NATURAL RESOURCES.

STRATEGY #7.1 RECREATION PLAN IMPLEMENTATION:

Lend support and assistance where opportunities exist to help implement the Manistee County Recreation Plan with continued consideration for all users, ages, and abilities.

ACTIONS:

- 7.1.1 Continue to support the work of the County Recreation Commission whose mission is to implement the County Recreation Plan and ask that they provide regular updates of their activities so that the Board may understand how they can best help them in their efforts.
- 7.1.2 Continue to support the Recreation Commission and the Manistee County Planning Department in their efforts to implement the Recreation Plan.
- 7.1.3 Implement, maintain, and update the goals of the Manistee County Recreation Plan to ensure timeliness in submissions when they occur.
- 7.1.4 Continue to support and create Resolutions of Support that seek collaboration and partnerships to implement the Recreation Plan.
- 7.1.5 Continue to support and champion individual community adopted recreation plans.
- 7.1.6 Support and champion the implementation of Manistee County specific recreation goals.
- 7.1.7 Look for ways to improve collaboration and partnerships to support recreation.
- 7.1.8 Continue to plan for the maintenance and funding of recreational facilities.

IMPLEMENTATION OF ACTION ITEMS

COUNTY IMPLEMENTATION TOOLS

The implementation of the County Strategic Plan is the responsibility of the County Board of Commissioners working in partnership with interests through the County and Michigan.

With that said, at their disposal is a number of County staff, appointed individuals, volunteers and other entities working to achieve common goals. The tools Commissioners' have to implement the plan are found within their statutory mandates established by State law Act 156 of 1851 County Boards of Commissioners. Among those tools authorized for Commissioners to utilize include setting a budget, monitoring expenditures, seeking funding, setting compensation, developing personnel policies, participate in programming, collaborating with local, regional, tribal, and state governments and entities, making appointments, providing maintenance for County owned facilities, adopting ordinances, and influencing and establishing (to some extent) policy.

In addition, Commissioners can and should use their position as the representative of the communities they represent and as a County, speaking in unity to state and federal lawmakers and other governmental bodies and officials to influence policy and actions for the betterment of the County.

VOLUNTEERISM AND LEADERSHIP TEAMS

To achieve productive and lasting results, it is critical that people and organizations strive to develop and work in unity for positive change.

This Strategic Plan invites, encourages and, in many cases, relies on the support and participation of people and organizations outside of County government to be part of the leadership driving positive change. Throughout the County, leadership teams have formed, largely driven by volunteers, as a means to get things done.

These leadership teams build community capacity, create economies of scale, and build a critical mass for achieving remarkable results. In a time of shrinking financial resources, the County Board of Commissioners wants to both applaud and support these community-driven, volunteer-led initiatives that will be critical to achieving the shared goals of the County.

EVALUATIONS

It is strongly recommended that the County Board of Commissioners create a committee to review annually this Strategic Plan to ensure that it remains current and is being implemented. This Committee will also undertake the task of communicating the many accomplishments achieved during the course of the review period.

APPENDICES

#1 DESCRIPTION OF COUNTY BOARD OF COMMISSIONERS COMMITTEES

Executive/Joint Court Committee

This committee's functional areas of responsibility include issues regarding County Administration, County Clerk, Prosecuting Attorney, Register of Deeds, County Board, Circuit Court, Friend of the Court, District Court, Probate Court, Child Care, Law Library, Elections, Resolutions.

Green Team/Recycling Committee

This committee is responsible for all solid waste and recycling related issues and focuses on conservation and energy reduction techniques. The Committee is also part of the Energy Fair Advisory Board.

Housing Action Committee

Facilitates and participates in meetings in an effort to support the housing crisis.

Personnel Committee

This committee provides oversight for the reviews and recommendations of all areas of personnel to include hiring/discharge, collective bargaining, compensation and classification, fringe benefits and employee grievances for all County Departments.

Policy Committee

This committee reviews all policies in an effort to achieve standardization, serve as a clearinghouse, and shall compile and maintain a central policy handbook. Makes recommendations as necessary. Reviews all Resolutions received by members of the Board of Commissioners and presents the same to the full Board for review and adoption.

Public Safety Committee

This committee reviews and makes recommendations in operations and policy. Functional areas of responsibility include: Emergency Services, Sheriff Department, Secondary Road Patrol, Marine Patrol, Jail, Animal Control, 9-1-1/Central Dispatch, County Ambulance Service, and other public safety operations.

It is the duty of this committee to work in conjunction with Administration to study and advise the Board with respect to matters which otherwise are not covered by the Ways & Means or Physical Resources Committee.

Regional Summit Committee

This committee plans a Regional Summit at least once per year, using a facilitator (new each time). Meetings are moved around the County each year.

Technology/Information Committee

This committee assesses and evaluates present computer equipment and systems as well as plans for upgrades in software and uniformity in systems. In addition, the committee plans for internet service county-wide (broadband) and microfilming and/or best method of preserving records. They also continue to work in G.I.S. systems.

Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

This committee serves as the financial watchdog of the County. This Committee works with the County Controller/Administrator, the Finance Officer and all Departments, Courts, and Agencies, in the preparation of the annual budget. They review and make recommendations on all requests for new funding, including staff, new programs and equipment. They also review all claims for payment and will approve payment as provided in the Appropriation Act, as well as status of approved capital improvements. This committee is also responsible for Equalization Department issues and works with the County Treasurer on policy regarding the County's investments. Functional areas of responsibility include Building Authority, Equalization Department, County Treasurer, non-profit organizations, insurance, and unemployment.

Public Defender Committee

This committee is responsible for issues regarding the Public Defender's Office and the Michigan Indigent Defense Council.