



# 2024/25 BUDGET

OCTOBER 1, 2024 – SEPTEMBER 30, 2025

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

Adopted on September 17, 2024

Manistee County Board of Commissioners



# MANISTEE COUNTY INDEX

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# MANISTEE COUNTY

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# **INTRODUCTION**

## FY 2024/25 BUDGET INTRODUCTION

### MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, September 17, 2024, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 9.1045 mills for FY 2024/25 operations. This resolution also approved a General Fund operating budget of \$14,551,073 and Supplemental Fund budgets totaling \$16,879,727. For the purpose of reviewing this budget, please note that it only includes the 5.4505 mills of County operating millage. The remaining 3.654 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 (55.38%) =	\$8,058,314
2. State Reimbursement – Personal Property (2.78%) =	\$405,000
3. State and Federal Grants/Reimbursements (16.14%) =	\$2,348,371
4. Miscellaneous Fees, Rents, Fines and Reimb. (9.97%) =	\$1,450,803
5. Benzie Reimbursements (Wage/Fringe/OPEB) (3.54%) =	\$514,797
6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Case flow fund, (6.06%) =	\$881,758
7. State Revenue Sharing (4.85%) =	\$705,030
8. Casino Payment in Lieu of Taxes Grant (1.29%) =	<u>\$187,000</u>

Total = \$14,551,073

Property tax revenue is budgeted to increase approximately 3.5%. 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's 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) = (41.07%) \$5,975,659
2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) = (22.42%) \$3,262,056
3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) = (14.06%) \$2,045,281
4. Building and Grounds (Does not include debt) = (4.07%) \$592,713
5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) = (.63%) \$91,795
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) = (1.99%) \$289,053
7. County Administration = (5.41%) \$787,587
8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.) (3.86%) \$562,300
9. Technology = (3.48%) \$505,955
10. Airport = (1.03%) \$150,000

11. Economic Development and Recreation (Chamber Economic Development, Networks Northwest, Manistee, Recreation Association, Fair Board) =	(.39%) \$57,174
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.72%) \$104,508
13. Veterans Services =	(.48%) \$69,842
14. Elections =	(.21%) \$30,150
15. Recycling (Transfer Out and Hazardous Waste) =	<u>(.19%) \$27,000</u>
Total =	<u>(100%) \$14,551,073</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 expenses (11%), and Retirement expenses (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.

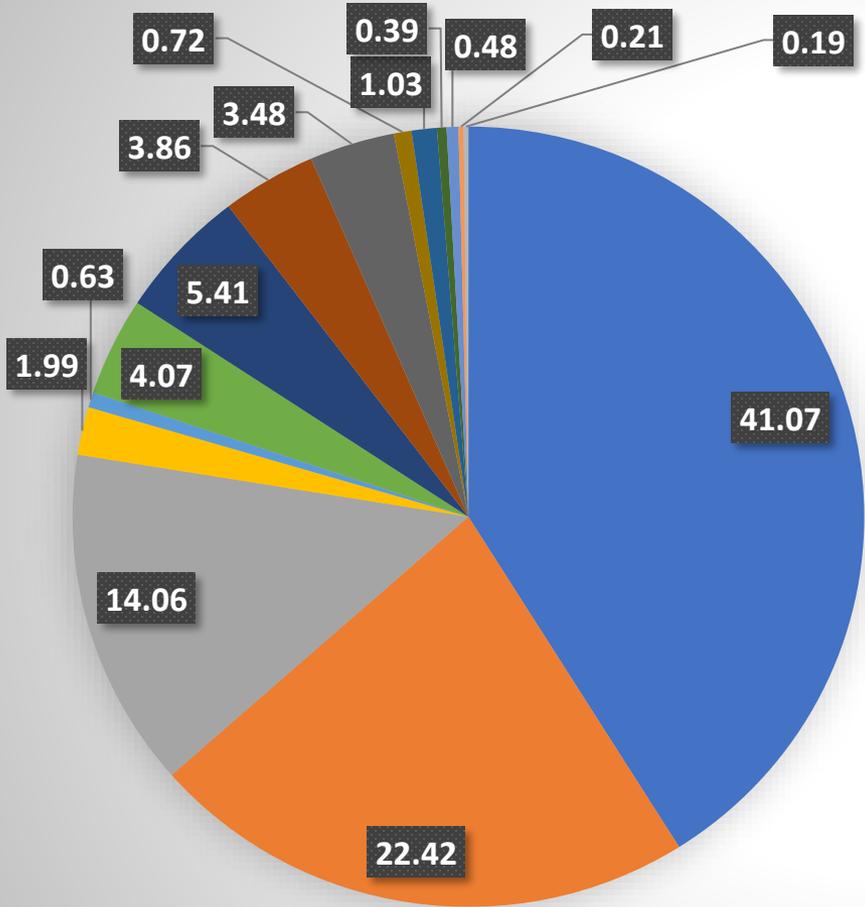
It should be noted that the County's Election budget can change substantially from year to year depending on the election cycle. The FY 2024/25 budget reflects a year when election expenses are higher.

Attached to the budget is the County Board of Commissioners Strategic Plan, which was adopted in late summer 2014, and was updated by the Board of Commissioners 2023. 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](mailto:lsagala@manisteecountymi.gov).

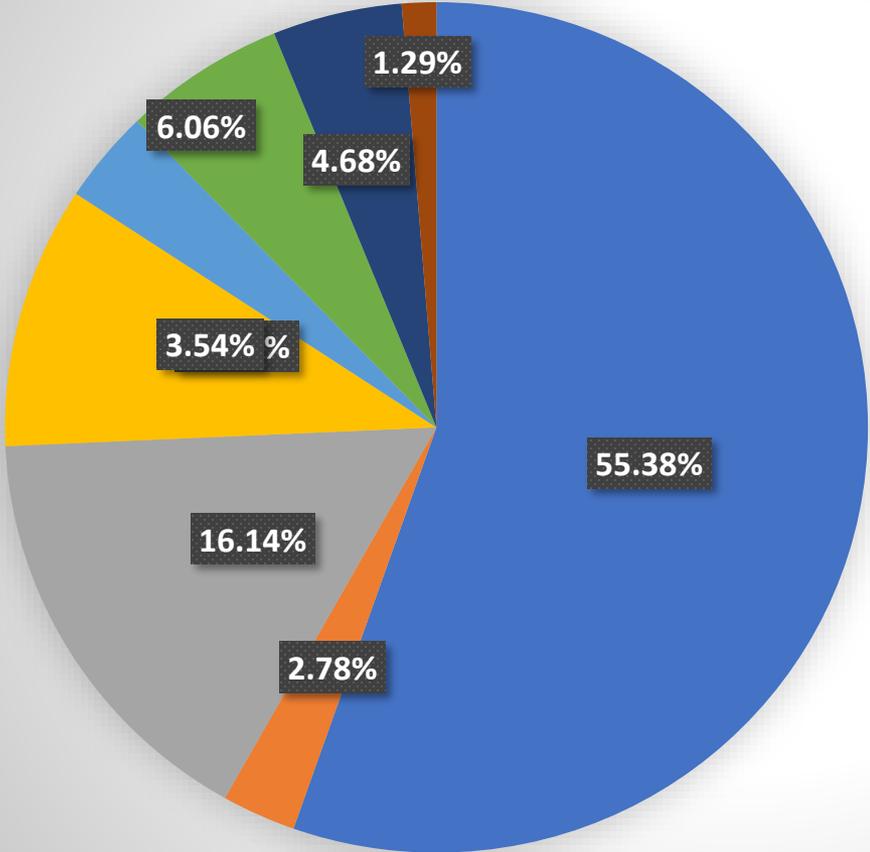


# FY 2024/25 General Fund Expense Chart



- Public Safety 41.07% (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 22.42% (Circuit, District, Probate, Juvenile Divison, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 14.06% (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 1.99% (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 .63% (Jail and Courthouse renovations)
- Building and Grounds 4.07% (Does not include debt)
- County Administration 5.41%
- Miscellaneous Contingency 3.86% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 3.48%
- Legislative .72% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1.03%
- Economic Development and Recreation .39% (Chamber Economic Development, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .48%
- Elections .21%
- Recycling .19% (Transfer Out and Hazardous Waste)

# FY 2024/25 General Fund Revenue Chart



- Property Taxes 55.38%
- State Reimbursement - Personal Property Tax 2.78%
- State and Federal Grants/Reimbursements 16.14%
- Misc Fees, Rents, Fines and Reimb 9.97%
- Benzie Reimbursements 3.54% (Wage/Fringe/OPEB)
- Transfer In - Other Funds 6.06% (Tax Revolving fund, Fund balance, Foreclosure fund, Drunk Driving Caseflow fund)
- State Revenue Sharing 4.85%
- Casino Payment in Lieu of Taxes Grant 1.29%

**GENERAL  
APPROPRIATIONS ACT  
RESOLUTION**



**CLERK**

Shelli Johnson  
(231) 723-3331

**CONTROLLER/ADMINISTRATOR**

Lisa Sagala  
(231) 398-3504

**RESOLUTION #2024-11**

**MANISTEE COUNTY BOARD OF COMMISSIONERS**

**COUNTY OF MANISTEE  
GENERAL APPROPRIATIONS ACT - 2024**

A Resolution appropriating monies and adopting the FY 2024/25 Manistee County General Fund budget, and FY 2024/25 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 2024/25 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 9.1045 mills for FY 2024/25 operations. Included in this total millage are:

County Allocated Operating	5.4505
County Library Voted	1.0000
Medical Care Voted	.4882
9-1-1 Voted	.9910
Dial-A-Ride Voted	.4882
Council on Aging Voted	.4637
Conservation District	.2229

The Board further resolves to adopt the FY 2024/25 General Fund Operating Budget at a total of \$14,551,073 and FY 2024/25 Supplemental Fund budgets totaling \$10,005,467.

The Board further resolves to approve all wage increases for FY 2024/25 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 2024/25 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, 2024 through September 30, 2025. 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, 2024 and July 1, 2025 totaling 9.1045 mills.

STATE OF MICHIGAN        )  
  )ss.  
COUNTY OF MANISTEE     )

I, Michelle Johnson, 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 17<sup>th</sup> day of September, 2024 by the following vote:

YEAS:           Dontz, goodman, Gustad, McCraner, and Batzer  
NAYS:           Koons  
NOT VOTING:     Schmidt

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 17<sup>th</sup> day of September 2024.

CLERK OF THE COUNTY COMMISSION  
MANISTEE COUNTY, MICHIGAN

  
\_\_\_\_\_  
Michelle Johnson, County Clerk

[js h:\budget\fy\_2024\_25\resolution\_adopting fy 2024\_25 budget]



**GENERAL FUND  
BUDGET  
REVENUES**

**MANISTEE COUNTY  
FY 2024/25 BUDGET REPORT**

**ESTIMATED REVENUES**

**Dept 103 - GENERAL SERVICES/CONTINGENCIES**

101-103-676.002	BENZIE REIMBURSEMENT - OPEB	16,000
<b>Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES</b>		<b>16,000</b>

**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
<b>Totals for dept 172 - ADMINISTRATOR/CONTROLLER</b>		<b>114,000</b>

**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	0
101-215-490.004	MARRIAGE LICENSE	200
101-215-607.006	GARNISHMENT FEES	200
101-215-607.008	CANDIDATE FILLING FEES	0
101-215-613.008	DNA SAMPLE FEES	0
101-215-613.012	ASSUMED NAME	1,500
101-215-613.013	NOTARY FEES	300
101-215-613.021	RECORD COPY	7,700
101-215-613.022	NOTARY - COUNTY	400
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	600
101-215-615.036	BOND COSTS TAKEN 10%	0
101-215-620.000	CRVA COLLECTION FEE	50
101-215-675.021	VOTER REGISTRATION	0
101-215-675.024	CASH OVER AND SHORT	0
101-215-675.025	MISC. REVENUE	1,000
101-215-689.000	CASH OVER/SHORT	0
<b>Totals for dept 215 - COUNTY CLERK</b>		<b>41,775</b>

**Dept 228 - INFORMATION TECHNOLOGY**

101-228-675.010	TWP/CITY/SCHOOL REIMBURSEMENT	140,000
101-228-676.017	BENZIE REIMBURSEMENT - MISC	7,800
<b>Totals for dept 228 - INFORMATION TECHNOLOGY</b>		<b>147,800</b>

**MANISTEE COUNTY  
FY 2024/25 BUDGET REPORT**

**Dept 253 - TREASURER**

101-253-402.000	CURRENT REAL PROPERTY TAXES	8,058,314
101-253-406.000	CONVENTION FACILITY TAX	209,999
101-253-407.000	SWAMP TAX	41,322
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	305,000
101-253-412.000	DELINQUENT PERSONAL PROPERTY TAXES	1,000
101-253-429.000	COMMERICAL FOREST	1,312
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	5,000
101-253-528.007	FEDERAL LATCF GRANT	187,707
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	405,000
101-253-574.000	STATE REVENUE SHARING	705,038
101-253-613.016	TAX CERTIFICATES	4,500
101-253-613.017	TAX HISTORY	5,000
101-253-642.007	PLAT BOOK SALES	3,200
101-253-665.000	INTEREST EARNED	20,000
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	65,000
101-253-675.024	CASH OVER AND SHORT	0
101-253-675.025	MISC. REVENUE	6,000
101-253-676.001	COURT FUNDING REIMBURSEMENT	60,000
101-253-676.002	MMRMA (NET ASSET) REIMBURSEMENT	40,000
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	162,124
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	652,967
101-253-699.020	TRANSFER IN - OTHER FUNDS	0
<b>Totals for dept 253 - TREASURER</b>		<b>11,712,800</b>

**Dept 257 - EQUALIZATION**

101-257-642.000	SALE OF SUPPLIES	1,000
<b>Totals for dept 257 - EQUALIZATION</b>		<b>1,000</b>

**Dept 262 - ELECTIONS**

101-262-676.020	ELECTION REIMBURSEMENT	10,000
<b>Totals for dept 262 - ELECTIONS</b>		<b>10,000</b>

**MANISTEE COUNTY  
FY 2024/25 BUDGET REPORT**

**Dept 265 - BUILDING AND GROUNDS**

101-265-642.000	SALE OF SUPPLIES	0
101-265-667.002	RENT	18,600
101-265-675.025	REBATES/ENERGY SAVINGS	0
101-265-676.000	MISC. REIMBURSEMENT	0
<b>Totals for dept 265 - BUILDING AND GROUNDS</b>		<b>18,600</b>

**Dept 272 - LOCAL REVENUE SHARING BOARD**

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

**Dept 283 - CIRCUIT COURT**

101-283-541.000	STATE - JUDGES SUPPLEMENT	27,434
101-283-601.001	COURT COSTS	20,000
101-283-601.004	CIRCUIT COURT APPEAL FEES	0
101-283-604.008	REIMBURSEMENT - ATTORNEY FEE	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 - CIRCUIT CRT	1,500
101-283-607.006	MOTION FEES	3,000
101-283-613.000	FAX FEES	0
101-283-613.002	ORDER OF FILIATION - COUNTY	80
101-283-613.008	DNA SAMPLE FEES	150
101-283-676.000	MISC. REIMBURSEMENT	0
101-283-676.001	BENZIE REIMBURSEMENT - COURT FUNDING	27,000
101-283-676.002	BENZIE REIMBURSE - COURT RECORDER	20,000
101-283-676.003	BENZIE REIMBURSE - LAW CLERK	25,000
101-283-676.005	BENZIE REIMBURSE - CLERICAL ASST.	19,000
101-283-676.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	15,000
101-283-676.015	BENZIE REIMBURSEMENT - FRINGE	69,000
101-283-676.020	BENZIE REIMBURSEMENT - JUDGE	18,920
<b>Totals for dept 283 - CIRCUIT COURT</b>		<b>258,284</b>

**Dept 284 - CIRCUIT COURT - JUVENILE DIVISION**

101-284-541.003	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-284-612.003	FINES & COSTS	0
101-284-613.010	ADOPTION INVESTIGATION FEES	0
101-284-676.015	BENZIE REIMBURSEMENT - FRINGE	108,997
<b>Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION</b>		<b>136,314</b>

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**Dept 286 - DISTRICT COURT**

101-286-540.003	STATE - MDGCP 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	150,000
101-286-605.000	CLIENT FEES-OSHP DWI SOBRIETY COURT	0
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 - DISTRICT CRT	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
<b>Totals for dept 286 - DISTRICT COURT</b>		<b>334,950</b>

**Dept 289 - FRIEND OF THE COURT**

101-289-508.000	FEDERAL - CRP REVENUE	485,709
101-289-509.000	FEDERAL - INCENTIVES	50,670
101-289-563.000	STATUTORY FEES	25,000
101-289-572.001	STATE SHARE - CRP REVENUE	33,442
101-289-601.001	COURT COSTS	0
101-289-601.003	PROCESSING FEES	2,500
101-289-615.006	BENCH WARRANT FEES	0
101-289-625.002	MEDIATION FEES	5,000
101-289-675.025	MISC. REVENUE	0
101-289-676.017	MISC. REIMBURSEMENT - BENZIE	170,000
<b>Totals for dept 289 - FRIEND OF THE COURT</b>		<b>772,321</b>

**Dept 294 - PROBATE COURT**

101-294-490.004	MARRIAGE LICENSE	0
101-294-541.000	STATE - JUDGES SUPPLEMENT	45,724
101-294-541.001	STATE - JUDGES SALARY REIMB	123,035
101-294-604.008	ATTORNEY FEE REIMBURSEMENT	1,600
101-294-607.002	CIVIL FILING FEES - APPEAL	0
101-294-613.018	PROBATE COURT FEES	2,000
101-294-613.019	TRUST REGISTRATION	0
101-294-613.021	WILLS	400
101-294-613.024	PETITION FEE	2,000
101-294-613.028	INVENTORY FEE	10,000
101-294-613.031	CIVIL PETITION FEE	0
101-294-614.000	CERTIFIED COPIES	200
101-294-642.000	SALE OF SUPPLIES	500
<b>Totals for dept 294 - PROBATE COURT</b>		<b>185,459</b>

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**Dept 296 - PROSECUTING ATTORNEY**

101-296-570.000	CRIME VICTIMS RIGHTS GRANT	32,295
101-296-613.008	DNA SAMPLE FEES	250
101-296-615.035	SERVICES RENDERED	100
101-296-615.037	OUIL/OUID COURTS	250
101-296-643.000	SERVICES RENDERED - CRP	5,000
101-296-675.017	FORENSIC LAB FEES	0
101-296-675.018	DNA SAMPLE FEES	0
101-296-676.000	MISC. REIMBURSEMENT	0
<b>Totals for dept 296 - PROSECUTING ATTORNEY</b>		<b>37,895</b>

**Dept 301 - SHERIFF**

101-301-439.001	MARIJUANA TAX-SHERIFF	1,500
101-301-505.006	FEDERAL - BVP GRANT	0
101-301-540.017	STATE - CSO PUBLIC SAFETY	0
101-301-615.016	CCW FINGERPRINTS	3,000
101-301-615.018	CIVIL PROCESS	1,500
101-301-615.019	OTHER REVENUE	6,000
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	10,000
101-301-675.006	CONTRIBUTIONS - SAFE BOAT	0
<b>Totals for dept 301 - SHERIFF</b>		<b>22,000</b>

**Dept 304 - USFS PATROL ASSISTANCE**

101-304-505.000	FEDERAL - FOREST SERVICE PATROL ASSIST	5,000
<b>Totals for dept 304 - USFS PATROL ASSISTANCE</b>		<b>5,000</b>

**Dept 331 - MARINE PATROL**

101-331-540.006	STATE GRANT-MARINE	27,000
101-331-615.022	LIVERY INSPECTIONS	75
101-331-642.009	SALE OF MARINE EQUIPMENT	0
<b>Totals for dept 331 - MARINE PATROL</b>		<b>27,075</b>

**Dept 332 - SNOWMOBILE PATROL**

101-332-542.001	STATE GRANT - SNOW LAW	14,000
101-332-601.000	STATE GRANT	0
<b>Totals for dept 332 - SNOWMOBILE PATROL</b>		<b>14,000</b>

**Dept 333 - SECONDARY ROAD PATROL**

101-333-540.015	STATE GRANT - SECONDARY ROAD	79,000
<b>Totals for dept 333 - SECONDARY ROAD PATROL</b>		<b>79,000</b>

**Dept 350 - LIAISON OFFICER**

101-350-603.001	LOCAL ASSISTANCE	0
<b>Totals for dept 350 - LIAISON OFFICER</b>		<b>0</b>

**Dept 351 - JAIL**

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101-351-315.026	STATE DETAINEE REVENUE	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	6,000
101-351-675.025	CONTRIBUTIONS - BODY SCANNER	5,000
<b>Totals for dept 351 - JAIL</b>		<b>26,000</b>

Dept 426 - EMERGENCY MANAGEMENT		
101-426-505.007	FEDERAL GRANT - EMERGENCY MANAGEMENT	20,000
<b>Totals for dept 426 - EMERGENCY MANAGEMENT</b>		<b>20,000</b>

<b>Dept 430 - ANIMAL CONTROL</b>		
101-430-478.003	DOG LICENSE	39,000
101-430-615.032	DOG WARDEN SERVICES	2,000
<b>Totals for dept 430 - ANIMAL CONTROL</b>		<b>41,000</b>

<b>Dept 648 - MEDICAL EXAMINER</b>		
101-648-676.015	BENZIE REIMBURSEMENT - FRINGE	24,000
<b>Totals for dept 648 - MEDICAL EXAMINER</b>		<b>24,000</b>

<b>Dept 701 - PLANNING</b>		
101-701-479.000	SOIL EROSION PERMITS	29,000
101-701-604.001	CONTRACT - EASTLAKE VILLAGE	6,695
101-701-604.002	CONTRACT - ARCADIA TWP	17,716
101-701-604.003	CONTRACT - ONEKAMA TWP	30,900
101-701-604.004	CONTRACT - BEAR LAKE TWP	23,690
101-701-604.005	CONTRACT - VILLAGE OF COPEMISH	0
101-701-604.006	CONTRACT - VILLAGE OF BEAR LAKE	6,695
101-701-604.007	CONTRACT - VILLAGE OF ONEKAMA	15,965
101-701-604.009	CONTRACT - LAND BANK	16,000
101-701-607.009	FINE & PENALITIES - SEC	0
101-701-615.033	GRANT ADMINISTRATION	3,496
101-701-615.035	SERVICES RENDERED	600
101-701-640.000	G.I.S. FEES	2,500
101-701-675.026	MISC REVENUE	0
<b>Totals for dept 701 - PLANNING</b>		<b>153,257</b>

<b>Dept 711 - REGISTER OF DEEDS</b>		
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
<b>Totals for dept 711 - REGISTER OF DEEDS</b>		<b>350,925</b>

<b>TOTAL ESTIMATED REVENUES</b>	<b>14,551,073</b>
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**GENERAL FUND  
BUDGET  
EXPENDITURES**

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**ESTIMATED EXPENDITURES**

**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	4,513
101-101-716.008	WORKERS COMPENSATION	177
101-101-716.010	UNEMPLOYMENT INSURANCE	30
101-101-727.000	OFFICE SUPPLIES	800
101-101-807.000	DUES	12,000
101-101-850.000	TELEPHONE	1,800
101-101-860.000	TRAVEL	14,000
101-101-900.000	PRINTING & BINDING	500
101-101-901.000	ADVERTISING	10,000
<b>Totals for dept 101 - COMMISSIONERS</b>		<b>102,820</b>

**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	46,000
101-103-806.000	ATTORNEY FEES	5,000
101-103-820.000	PRE-EMPLOYMENT EXAMS	3,000
101-103-850.000	TELEPHONE	2,000
101-103-860.000	EMPLOYEE EDUCATION REIMB.	2,000
101-103-930.001	COPIER LEASE PAYMENT	25,000
101-103-930.002	POSTAGE METER LEASE	5,000
101-103-967.000	DRAIN PROJECT COST	1,000
101-103-969.003	WAGE CLASIFICATION STUDY	3,000
101-103-969.008	COST ALLOCATION PLAN FEE	8,500
101-103-992.000	DEBT SERVICE - PRINCIPAL - LEASE	16,000
101-103-993.000	DEBT SERVICE - INTEREST - LEASE	300
101-103-995.013	TRANSFER OUT - AIRPORT FUND	150,000
101-103-995.014	TRANSFER OUT - OPEB FUND	0
101-103-995.022	TRANSFER OUT-AIR PHOTO FUND	2,000
101-103-995.024	TRANSFER OUT-RECYCLING FUND	27,000
<b>Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES</b>		<b>312,300</b>

**Dept 172 - ADMINISTRATOR/CONTROLLER**

101-172-703.019	SALARY - DEPARTMENT HEAD	106,565
101-172-703.024	SALARY - PERSONNEL / HR	54,270
101-172-703.025	SALARY - FINANCE OFFICER	72,447
101-172-704.001	WAGES - ADMINISTRATIVE ASSISTANT	41,395
101-172-705.000	WAGES - OVERTIME	0
101-172-716.000	FICA	21,013

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101-172-716.002	HEALTH & DENTAL INSURANCE	80,646
101-172-716.003	HEALTH INSURANCE - PREMIUM 3-MONTHS	35,000
101-172-716.004	LIFE INSURANCE	101
101-172-716.005	STD INSURANCE	4,944
101-172-716.008	WORKERS COMPENSATION	824
101-172-716.010	UNEMPLOYMENT INSURANCE	137
101-172-716.012	RETIREMENT	93,552
101-172-716.014	SICK & VACATION PAYOUTS	3,169
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,113
101-172-727.000	OFFICE SUPPLIES	3,000
101-172-728.000	POSTAGE	2,500
101-172-729.000	PERIODICALS & PRINTING	2,000
101-172-730.000	EQUIPMENT	1,000
101-172-801.000	CONTRACTED SERVICES	63,000
101-172-801.001	PROFESSIONAL SERVICES	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
101-172-955.010	MEDC GRANT EXPENSES	0
101-172-995.023	TRANSFER OUT-INDIGENT DEFENSE FUND	192,711
<b>Totals for dept 172 - ADMINISTRATOR/CONTROLLER</b>		<b>787,587</b>

**Dept 215 - COUNTY CLERK**

101-215-702.000	SALARY - ELECTED OFFICIAL	81,406
101-215-703.002	SALARY - CHIEF DEPUTY	56,264
101-215-704.018	WAGE - JUVENILE REGISTER	41,395
101-215-704.019	WAGE - ASST. DEPUTY CLERK	75,574
101-215-704.020	WAGE - ASST. CIRCUIT COURT CLERK	50,052
101-215-705.000	WAGES - OVERTIME	750
101-215-716.000	FICA	23,366
101-215-716.002	HEALTH & DENTAL INSURANCE	80,276
101-215-716.004	LIFE INSURANCE	206
101-215-716.005	STD INSURANCE	4,032
101-215-716.008	WORKERS COMPENSATION	916
101-215-716.010	UNEMPLOYMENT INSURANCE	153
101-215-716.012	RETIREMENT	96,199
101-215-716.014	SICK & VACATION PAYOUTS	2,611
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	1,741
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	500
101-215-801.000	CONTRACTED SERVICES	325

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101-215-810.000	COMPUTER PROGRAMMING	4,500
101-215-812.000	DUES AND FEES	1,800
101-215-850.000	TELEPHONE	300
101-215-860.000	TRAVEL	2,500
101-215-860.002	MILEAGE REIMBURSEMENT	500
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,500
<b>Totals for dept 215 - COUNTY CLERK</b>		<b>541,966</b>

**Dept 228 - INFORMATION TECHNOLOGY**

101-228-703.041	SALARY - IT DIRECTOR	64,890
101-228-716.000	FICA	4,964
101-228-716.002	HEALTH INSURANCE	6,983
101-228-716.004	LIFE INSURANCE	25
101-228-716.005	STD INSURANCE	1,168
101-228-716.008	WORKERS COMPENSATION	195
101-228-716.010	UNEMPLOYMENT INSURANCE	32
101-228-716.012	RETIREMENT	5,840
101-228-716.014	SICK & VACATION PAYOUTS	749
101-228-716.015	UNUSED PERSONAL DAY PAYOUTS	499
101-228-727.000	OFFICE SUPPLIES	1,000
101-228-730.000	EQUIPMENT	160,000
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	18,000
101-228-801.000	CONTRACTED SERVICES	25,000
101-228-831.000	MISC. MAINT. CONTRACTS	130,000
101-228-831.001	SOFTWARE CONTRACTS - COURTS	30,000
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	38,000
101-228-831.003	MAINTENANCE CONTRACT-CLERK	5,000
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	2,500
101-228-850.000	TELEPHONE	1,500
101-228-992.000	DEBT SERVICE - PRINCIPAL - LEASE	9,200
101-228-993.000	DEBT SERVICE - INTEREST - LEASE	410
<b>Totals for dept 228 - INFORMATION TECHNOLOGY</b>		<b>505,955</b>

**Dept 253 - TREASURER**

101-253-702.000	SALARY - ELECTED OFFICIAL	78,962
101-253-703.002	SALARY - CHIEF DEPUTY	54,732
101-253-704.007	WAGES - CLERK	44,705
101-253-716.000	FICA	13,648
101-253-716.002	HEALTH & DENTAL INSURANCE	62,043
101-253-716.004	LIFE INSURANCE	81
101-253-716.005	STD INSURANCE	1,790
101-253-716.008	WORKERS COMPENSATION	535
101-253-716.010	UNEMPLOYMENT INSURANCE	89
101-253-716.012	RETIREMENT	103,062
101-253-716.014	SICK & VACATION PAYOUTS	1,147
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	765

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101-253-727.000	OFFICE SUPPLIES	3,000
101-253-727.004	PLAT BOOK EXPENSE	3,200
101-253-728.000	POSTAGE	5,500
101-253-730.000	EQUIPMENT	500
101-253-803.000	TAX COLLECTION BOND	3,000
101-253-810.000	COMPUTER PROGRAMMING	0
101-253-812.000	DUES & FEES	1,000
101-253-850.000	TELEPHONE	200
101-253-860.000	TRAVEL	1,000
101-253-860.002	MILEAGE REIMBURSEMENT	1,000
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	100
101-253-995.019	TRANSFER OUT - BUDGET STABILIZATION FUND	0
<b>Totals for dept 253 - TREASURER</b>		<b>381,259</b>

**Dept 257 - EQUALIZATION**

101-257-703.019	SALARY - DEPARTMENT HEAD	70,137
101-257-704.002	WAGES - APPRAISER/ASSIATANT DIRECTOR	50,735
101-257-704.004	WAGES - PROPERTY DESC. MANAGER	40,601
101-257-704.015	WAGES - APPRAISER	40,601
101-257-704.017	WAGES - PROP DESC MANAGER	18,627
101-257-716.000	FICA	16,884
101-257-716.002	HEALTH & DENTAL INSURANCE	66,976
101-257-716.004	LIFE INSURANCE	113
101-257-716.005	STD INSURANCE	3,973
101-257-716.008	WORKERS COMPENSATION	662
101-257-716.010	UNEMPLOYMENT INSURANCE	110
101-257-716.012	RETIREMENT	85,077
101-257-716.014	SICK & VACATION PAYOUTS	2,546
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	1,769
101-257-727.000	OFFICE SUPPLIES	2,750
101-257-728.000	POSTAGE	2,500
101-257-730.000	EQUIPMENT	516
101-257-810.000	COMPUTER PROGRAMMING	6,400
101-257-850.000	TELEPHONE	600
101-257-860.000	TRAVEL	1,000
101-257-861.000	STAFF DEVELOPMENT	9,790
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
<b>Totals for dept 257 - EQUALIZATION</b>		<b>422,617</b>

**Dept 262 - ELECTIONS**

101-262-705.000	WAGES - OVERTIME	1,000
101-262-707.000	PER DIEM	2,000
101-262-716.000	FICA	0

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101-262-727.000	OFFICE/ELECTION SUPPLIES	20,000
101-262-728.000	POSTAGE	500
101-262-730.000	EQUIPMENT	0
101-262-810.000	COMPUTER PROGRAMMING	4,000
101-262-860.000	TRAVEL	200
101-262-901.000	ADVERTISING	1,800
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	650
<b>Totals for dept 262 - ELECTIONS</b>		<b>30,150</b>

**Dept 265 - BUILDING AND GROUNDS**

101-265-703.019	SALARY - DEPARTMENT HEAD	57,888
101-265-704.023	WAGES - MAINTENANCE CUSTODIAN	69,720
101-265-704.024	WAGES - CUSTODIAN	32,859
101-265-705.000	WAGES - OVERTIME	500
101-265-716.000	FICA	12,314
101-265-716.002	HEALTH & DENTAL INSURANCE	42,058
101-265-716.004	LIFE INSURANCE	101
101-265-716.005	STD INSURANCE	2,897
101-265-716.008	WORKERS COMPENSATION	6,439
101-265-716.010	UNEMPLOYMENT INSURANCE	80
101-265-716.012	RETIREMENT	23,764
101-265-716.014	SICK & VACATION PAYOUTS	1,736
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,157
101-265-727.000	OFFICE SUPPLIES	300
101-265-730.000	EQUIPMENT	2,000
101-265-730.001	EQUIPMENT - SHERIFF VEHICLES (LEASED)	0
101-265-730.005	EQUIPMENT - TOOLS	500
101-265-743.000	GAS AND OIL	4,000
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	9,000
101-265-776.000	CUSTODIAL SUPPLIES	22,000
101-265-801.000	CONTRACTED SERVICES	8,000
101-265-830.000	CH - SNOW REMOVAL SERVICES	8,000
101-265-830.001	SNOW REMOVAL - 385 HEALTH DEPT	1,000
101-265-830.002	SNOW REMOVAL - 395 THIRD STREET	1,000
101-265-830.004	LAWN CARE - COURT HOUSE	1,500
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	1,300
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	14,500
101-265-920.002	UTILITIES (395 THIRD)	9,300
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	19,500
101-265-930.002	JAIL/SHERIFF CONTRACTUAL REPAIRS	25,000

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101-265-930.003	PEST CONTROL	3,300
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	4,500
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	4,000
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	15,000
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	6,500
101-265-930.011	CONTRACTUAL REPAIRS - OTHER	3,000
101-265-931.001	AUTO REPAIRS & MAINTENANCE	4,000
101-265-995.008	TRANSFER OUT - CAPITAL IMP. FUND	100,000
101-265-995.009	TRANSFER OUT - BUILD. AUTH. FUND	0
<b>Totals for dept 265 - BUILDING AND GROUNDS</b>		<b>592,713</b>

**Dept 267 - DRAIN COMMISSIONER**

101-267-701.001	WAGES - 125 PLAN	0
101-267-702.000	SALARY - ELECTED OFFICIAL	5,100
101-267-707.000	PER DIEM	750
101-267-716.000	FICA	390
101-267-716.008	WORKERS COMPENSATION	15
101-267-716.010	UNEMPLOYMENT INSURANCE	2
101-267-727.000	OFFICE SUPPLIES	100
101-267-728.000	POSTAGE	50
101-267-806.000	ATTORNEY FEES	1,500
101-267-812.000	DUES AND FEES	250
101-267-860.000	TRAVEL	600
<b>Totals for dept 267 - DRAIN COMMISSIONER</b>		<b>8,757</b>

**Dept 271 - MICHIGAN WORKS BOARD**

101-271-707.000	PER DIEM	560
101-271-716.000	FICA	70
101-271-716.008	WORKERS COMPENSATION	2
101-271-716.010	UNEMPLOYMENT INSURANCE	2
101-271-860.000	TRAVEL	445
<b>Totals for dept 271 - MICHIGAN WORKS BOARD</b>		<b>1,079</b>

**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
<b>Totals for dept 272 - LOCAL REVENUE SHARING BOARD</b>		<b>1,688</b>

**Dept 276 - JURY COMMISSION**

101-276-707.000	PER DIEM	1,440
101-276-716.000	FICA	120
101-276-727.000	OFFICE SUPPLIES	1,000
101-276-728.000	POSTAGE	3,500

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101-276-860.000	TRAVEL	480
<b>Totals for dept 276 - JURY COMMISSION</b>		<b>6,540</b>

**Dept 283 - CIRCUIT COURT**

101-283-702.000	SALARY - ELECTED OFFICIAL	45,724
101-283-703.003	SALARY - COURT ADMINISTRATOR	70,137
101-283-703.027	SALARY - COURT REPORTER	50,735
101-283-703.028	SALARY - LAW CLERK	49,132
101-283-704.003	WAGES - CLERICAL	50,735
101-283-704.007	WAGES - CLERK	78,613
101-283-704.038	WAGES - COURT RECORDER	0
101-283-716.000	FICA	22,900
101-283-716.002	HEALTH & DENTAL INSURANCE	90,695
101-283-716.004	LIFE INSURANCE	166
101-283-716.005	STD INSURANCE	6,211
101-283-716.008	WORKERS COMPENSATION	988
101-283-716.010	UNEMPLOYMENT INSURANCE	173
101-283-716.012	RETIREMENT	83,171
101-283-716.014	SICK & VACATION PAYOUTS	3,454
101-283-716.015	UNUSED PERSONAL DAY PAYOUTS	2,303
101-283-727.000	OFFICE SUPPLIES	4,000
101-283-727.001	OFFICE SUPPLIES - PROBATION	1,200
101-283-728.000	POSTAGE	3,400
101-283-730.000	EQUIPMENT	4,100
101-283-802.000	TRANSCRIPTS	36,000
101-283-802.001	TRANSCRIPTS-BENZIE COUNTY	0
101-283-804.000	RECORDING SERVICES	3,600
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	5,000
101-283-807.000	JURY FEES	4,000
101-283-808.000	WITNESS FEES	2,000
101-283-811.000	INTERPRETING SERVICES	3,500
101-283-811.002	COURT ORDERED TESTING	150
101-283-812.000	DUES AND FEES	2,300
101-283-813.000	EXTRADITION COSTS	5,000
101-283-850.000	TELEPHONE	1,700
101-283-860.000	TRAVEL	2,300
101-283-861.000	STAFF DEVELOPMENT	1,000
101-283-901.000	ADVERTISING	1,000
101-283-931.000	EQUIPMENT REPAIRS & MAINTENANCE	3,000
101-283-995.001	TRANSF OUT-COMMUNITY CORR. FUND	7,500
101-283-995.002	TRANSFER OUT - LAW LIBRARY	21,000
<b>Totals for dept 283 - CIRCUIT COURT</b>		<b>824,387</b>

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**Dept 284 - CIRCUIT COURT - JUVENILE DIVISION**

101-284-703.019	SALARY - DEPARTMENT HEAD	65,839
101-284-703.030	SALARY - JUVENILE REGISTER, BENZIE	57,825
101-284-716.000	FICA	9,460
101-284-716.002	HEALTH & DENTAL INSURANCE	27,145
101-284-716.004	LIFE INSURANCE	50
101-284-716.005	STD INSURANCE	2,226
101-284-716.008	WORKERS COMPENSATION	1,669
101-284-716.010	UNEMPLOYMENT INSURANCE	62
101-284-716.012	RETIREMENT	38,030
101-284-716.014	SICK & VACATION PAYOUTS	1,427
101-284-716.015	UNUSED PERSONAL DAY PAYOUTS	951
101-284-727.000	OFFICE SUPPLIES	2,500
101-284-727.007	DIVERSION PROGRAM EXPENSES	0
101-284-728.000	POSTAGE	2,700
101-284-730.000	EQUIPMENT	1,500
101-284-802.000	TRANSCRIPTS	1,000
101-284-804.000	RECORDING SERVICES	8,000
101-284-850.000	TELEPHONE	1,000
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	500
101-284-995.015	TRANSFER OUT - CHILD CARE FUND	91,178
101-284-995.025	STATE WARD CHARGBACKS	25,000
<b>Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION</b>		<b>344,062</b>

**Dept 286 - DISTRICT COURT**

101-286-703.006	SALARY - MAGISTRATE	81,887
101-286-703.018	SALARY - PROBATION OFFICER	65,626
101-286-703.027	SALARY - COURT REPORTER	0
101-286-704.003	WAGES - CLERICAL	75,961
101-286-704.004	WAGES - PROBATION ASSIST	22,788
101-286-704.010	WAGES - CLERK - ACCOUNTING	47,180
101-286-704.011	WAGES - CLERK - TRAFFIC	37,981
101-286-704.021	WAGES - SCAO	0
101-286-704.033	WAGES - SC CASE MANAGER	0
101-286-704.038	WAGES - COURT RECORDER	47,200
101-286-705.000	WAGES - OVERTIME	0
101-286-705.001	WAGES OT - SCAO	0
101-286-716.000	FICA	28,965
101-286-716.002	HEALTH & DENTAL INSURANCE	94,576
101-286-716.004	LIFE INSURANCE	176
101-286-716.005	STD INSURANCE	6,815
101-286-716.008	WORKERS COMPENSATION	1,784
101-286-716.010	UNEMPLOYMENT INSURANCE	189

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101-286-716.012	RETIREMENT	64,605
101-286-716.014	SICK & VACATION PAYOUTS	4,544
101-286-716.015	UNUSED PERSONAL DAY PAYOUTS	3,029
101-286-727.000	OFFICE SUPPLIES	9,000
101-286-728.000	POSTAGE	7,000
101-286-729.000	BOOK & PERIODICALS	10,000
101-286-730.000	EQUIPMENT	7,260
101-286-801.000	CONTRACTED 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	6,000
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	3,600
101-286-811.000	INTERPRETING SERVICES	3,500
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	1,200
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	1,500
101-286-955.002	MISC EXP-MDCGP SOBRIETY COURT	60,000

<b>Totals for dept 286 - DISTRICT COURT</b>	<b>707,316</b>
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**Dept 289 - FRIEND OF THE COURT**

101-289-703.019	SALARY - DEPARTMENT HEAD	117,643
101-289-703.020	SALARY - ASSISTANT FOC - MANISTEE	57,825
101-289-703.021	SALARY - ASSISTANT FOC - BENZIE	65,162
101-289-703.022	SALARY - DEP. FOC - INVESTIGATOR	65,735
101-289-703.023	SALARY - REFEREE	32,755
101-289-704.003	WAGES - CLERICAL	40,632
101-289-704.007	WAGES - CLERK	9,750
101-289-704.008	WAGES - CLERK - CASHIER	40,632
101-289-704.009	WAGES - CLERK - DATA PROCESSING	44,287
101-289-704.013	WAGES - CLERK, BENZIE	50,735
101-289-716.000	FICA	40,174
101-289-716.002	HEALTH & DENTAL INSURANCE	122,445
101-289-716.004	LIFE INSURANCE	212
101-289-716.005	STD INSURANCE	9,453
101-289-716.008	WORKERS COMPENSATION	2,865
101-289-716.010	UNEMPLOYMENT INSURANCE	262

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101-289-716.012	RETIREMENT	136,872
101-289-716.014	SICK & VACATION PAYOUTS	5,947
101-289-716.015	UNUSED PERSONAL DAY PAYOUTS	3,965
101-289-727.000	OFFICE SUPPLIES	6,000
101-289-728.000	POSTAGE	7,000
101-289-729.000	BOOK & PERIODICALS	250
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	1,000
101-289-850.000	TELEPHONE	1,000
101-289-860.000	TRAVEL	2,500
101-289-860.002	MILEAGE REIMBURSEMENT	1,500
101-289-861.000	STAFF DEVELOPMENT	1,500
101-289-861.001	CLERICAL STAFF TRAINING	0
101-289-901.000	ADVERTISING	750
101-289-931.000	EQUIPMENT REPAIRS & MAINTENANCE	3,600
<b>Totals for dept 289 - FRIEND OF THE COURT</b>		<b>932,451</b>

**Dept 294 - PROBATE COURT**

101-294-702.000	SALARY - ELECTED OFFICIAL	172,135
101-294-703.005	SALARY - PROBATE REGISTER	0
101-294-704.003	WAGES - CLERICAL	43,263
101-294-704.037	WAGES - PROBATE REGISTER	57,825
101-294-705.000	WAGES - OVERTIME	0
101-294-716.000	FICA	7,733
101-294-716.002	HEALTH & DENTAL INSURANCE	41,077
101-294-716.004	LIFE INSURANCE	76
101-294-716.005	STD INSURANCE	1,819
101-294-716.008	WORKERS COMPENSATION	734
101-294-716.010	UNEMPLOYMENT INSURANCE	136
101-294-716.012	RETIREMENT	35,998
101-294-716.014	SICK & VACATION PAYOUTS	1,166
101-294-716.015	UNUSED PERSONAL DAY PAYOUTS	944
101-294-727.000	OFFICE SUPPLIES	1,600
101-294-728.000	POSTAGE	3,000
101-294-729.000	BOOK & PERIODICALS	9,888
101-294-730.000	EQUIPMENT	1,200
101-294-801.001	PROFESSIONAL SERVICES	3,000
101-294-802.000	TRANSCRIPTS	750
101-294-804.000	RECORDING SERVICES	1,313
101-294-805.000	COURT APPOINTED ATTORNEYS	29,500
101-294-805.003	CT. APPT. ATTY. - NON CONTRACT	10,500

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101-294-805.005	VISITING JUDGES	1,000
101-294-807.000	JURY FEES	843
101-294-809.000	GUARDIANSHIP INVESTIGATION	5,500
101-294-809.002	DD EVALUATIONS	8,500
101-294-810.000	COMPUTER PROGRAMMING	1,400
101-294-811.000	INTERPRETING SERVICES	300
101-294-812.000	DUES AND FEES	1,300
101-294-850.000	TELEPHONE	1,500
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
<b>Totals for dept 294 - PROBATE COURT</b>		<b>447,300</b>

**Dept 296 - PROSECUTING ATTORNEY**

101-296-702.000	SALARY - ELECTED OFFICIAL	127,960
101-296-703.002	SALARY - CHIEF DEPUTY	97,250
101-296-703.004	SALARY - ASSISTANT PROSECUTOR	67,439
101-296-704.003	WAGES - CLERICAL	22,353
101-296-704.005	WAGES - ADMIN SECRETARY	75,259
101-296-705.000	WAGES - OVERTIME	0
101-296-716.000	FICA	29,855
101-296-716.002	HEALTH & DENTAL INSURANCE	93,591
101-296-716.004	LIFE INSURANCE	176
101-296-716.005	STD INSURANCE	4,721
101-296-716.008	WORKERS COMPENSATION	865
101-296-716.010	UNEMPLOYMENT INSURANCE	195
101-296-716.012	RETIREMENT	72,640
101-296-716.014	SICK & VACATION PAYOUTS	3,161
101-296-716.015	UNUSED PERSONAL DAY PAYOUTS	2,108
101-296-727.000	OFFICE SUPPLIES	2,500
101-296-728.000	POSTAGE	1,250
101-296-729.000	BOOK & PERIODICALS	3,000
101-296-730.000	EQUIPMENT	500
101-296-801.001	PROFESSIONAL SERVICES	2,300
101-296-802.000	TRANSCRIPTS	750
101-296-808.000	WITNESS FEES	3,000
101-296-812.000	DUES AND FEES	6,500
101-296-813.000	EXTRADITION COSTS	4,500
101-296-850.000	TELEPHONE	3,400
101-296-860.000	TRAVEL	2,500
101-296-901.000	ADVERTISING	1,250
101-296-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,250
101-296-967.000	PROJECT COST-VR GRANT	5,500
<b>Totals for dept 296 - PROSECUTING ATTORNEY</b>		<b>636,773</b>

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**Dept 301 - SHERIFF**

101-301-702.000	SALARY - ELECTED OFFICIAL	97,864
101-301-703.001	SALARY - UNDERSHERIFF	88,041
101-301-704.001	WAGES - ADMINISTRATIVE ASSISTANT	52,446
101-301-704.007	WAGES - CLERK	40,513
101-301-704.025	WAGES - SARGEANT	136,496
101-301-704.026	WAGES - DEPUTY	574,756
101-301-705.000	WAGES - OVERTIME	50,000
101-301-705.003	HOLIDAY OVERTIME	31,000
101-301-705.004	WAGES - DEPUTY HOLIDAYS	14,750
101-301-706.001	RETENTION PAYOUT	7,883
101-301-716.000	FICA	84,484
101-301-716.002	HEALTH & DENTAL INSURANCE	188,774
101-301-716.004	LIFE INSURANCE	1,058
101-301-716.005	STD INSURANCE	18,110
101-301-716.008	WORKERS COMPENSATION	34,628
101-301-716.010	UNEMPLOYMENT INSURANCE	552
101-301-716.012	RETIREMENT	306,245
101-301-716.014	SICK & VACATION PAYOUTS	14,911
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	9,941
101-301-716.018	LEGAL REPRESENTATION PLAN	1,950
101-301-721.000	EDUCATION PREMIUM	0
101-301-722.000	EMT/FTO PREMIUM	6,000
101-301-723.000	WAGES - SHIFT DIFFERENTIAL	6,500
101-301-724.000	WAGES - CLEANING ALLOWANCE	6,000
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 VEHICLES (MAINTENANCE/LEASE)	158,082
101-301-730.002	EQUIPMENT INSTALLED (LEASED VEHICLE)	0
101-301-740.000	TIRE PURCHASES	4,500
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	7,000
101-301-743.000	GASOLINE AND OIL	37,000
101-301-744.000	LAUNDRY EXPENDITURES	0
101-301-744.001	AMMUNITION & GUN SUPPLIES	5,000
101-301-801.000	CONTRACTED SERVICES	9,455
101-301-810.000	COMPUTER PROGRAMMING	6,060
101-301-812.000	DUES AND FEES	2,000
101-301-830.003	SNOW REMOVAL - JAIL	0
101-301-850.000	TELEPHONE	11,000
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
101-301-861.002	PUBLIC SAFETY ACADEMY PROGRAM	0

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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
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	3,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	20,000
101-301-992.000	DEBT SERVICE - PRINCIPAL - LEASE	18,328
101-301-993.000	DEBT SERVICE - INTEREST - LEASE	1,954
101-301-995.017	TRANSFER OUT- LAW ENFORCE TRAINING FUND	6,000
<b>Totals for dept 301 - SHERIFF</b>		<b>2,099,121</b>

**Dept 302 - SSCENT DRUG TEAM**

101-302-704.026	WAGES - DEPUTY	49,470
101-302-705.000	WAGES - OVERTIME	1,000
101-302-706.001	RETENTION PAYOUT	533
101-302-716.000	FICA	3,929
101-302-716.002	HEALTH & DENTAL INSURANCE	16,038
101-302-716.004	LIFE INSURANCE	63
101-302-716.005	STD INSURANCE	925
101-302-716.008	WORKERS COMPENSATION	1,746
101-302-716.010	UNEMPLOYMENT INSURANCE	26
101-302-716.012	RETIREMENT	5,548
101-302-716.014	SICK & VACATION PAYOUTS	815
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	543
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400
<b>Totals for dept 302 - SSCENT DRUG TEAM</b>		<b>81,536</b>

**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	0
101-304-716.008	WORKERS COMPENSATION	0
101-304-716.010	UNEMPLOYMENT INSURANCE	0
101-304-716.012	RETIREMENT	0
<b>Totals for dept 304 - USFS PATROL ASSISTANCE</b>		<b>5,000</b>

**Dept 307 - COURT SECURITY**

101-307-703.035	SALARY - CORRECTIONS CAPTAIN (1)	0
101-307-704.041	WAGES - BAILIFF (COURT SECURITY)	168,639
101-307-705.000	WAGES - OVERTIME	0
101-307-706.001	RETENTION PAYOUT	1,765
101-307-716.000	FICA	13,054
101-307-716.008	WORKERS COMPENSATION	5,802
101-307-716.010	UNEMPLOYMENT INSURANCE	85
101-307-716.012	RETIREMENT	18,429
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,000

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101-307-727.000	OFFICE SUPPLIES	0
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
<b>Totals for dept 307 - COURT SECURITY</b>		<b>219,274</b>

**Dept 331 - MARINE PATROL**

101-331-704.026	WAGES - DEPUTY	41,819
101-331-704.028	WAGES - DEPUTY ASSISTANT	10,920
101-331-705.000	WAGES - OVERTIME	500
101-331-705.004	WAGES - DEPUTY HOLIDAYS	500
101-331-716.000	FICA	4,111
101-331-716.002	HEALTH & DENTAL INSURANCE	4,679
101-331-716.004	LIFE INSURANCE	42
101-331-716.005	STD INSURANCE	771
101-331-716.008	WORKERS COMPENSATION	1,827
101-331-716.010	UNEMPLOYMENT INSURANCE	27
101-331-716.012	RETIREMENT	4,625
101-331-716.014	SICK & VACATION PAYOUTS	1,080
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	585
101-331-724.000	WAGES - CLEANING ALLOWANCE	0
101-331-727.002	MISC. 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
<b>Totals for dept 331 - MARINE PATROL</b>		<b>86,086</b>

**Dept 332 - SNOWMOBILE PATROL**

101-332-704.026	WAGES - DEPUTY	20,598
101-332-704.028	WAGES - DEPUTY ASSISTANT	10,920
101-332-705.000	WAGES - OVERTIME	500
101-332-705.004	WAGES - DEPUTY HOLIDAYS	500
101-332-706.001	RETENTION PAYOUT	672
101-332-716.000	FICA	2,556
101-332-716.002	HEALTH & DENTAL INSURANCE	2,304
101-332-716.004	LIFE INSURANCE	21
101-332-716.005	STD INSURANCE	405
101-332-716.008	WORKERS COMPENSATION	1,136
101-332-716.010	UNEMPLOYMENT INSURANCE	17
101-332-716.012	RETIREMENT	2,430
101-332-716.014	SICK & VACATION PAYOUTS	0

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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
<b>Totals for dept 332 - SNOWMOBILE PATROL</b>		<b>48,259</b>

**Dept 333 - SECONDARY ROAD PATROL**

101-333-704.025	WAGES - SARGEANT	0
101-333-704.026	WAGES - DEPUTY	62,415
101-333-705.004	WAGES - DEPUTY HOLIDAYS	2,058
101-333-716.000	FICA	5,001
101-333-716.002	HEALTH & DENTAL INSURANCE	20,162
101-333-716.004	LIFE INSURANCE	63
101-333-716.005	STD INSURANCE	1,176
101-333-716.008	WORKERS COMPENSATION	2,223
101-333-716.010	UNEMPLOYMENT INSURANCE	33
101-333-716.012	RETIREMENT	7,060
101-333-716.014	SICK & VACATION PAYOUTS	1,029
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	686
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
<b>Totals for dept 333 - SECONDARY ROAD PATROL</b>		<b>130,806</b>

**Dept 335 - K-9 UNIT**

101-335-704.026	WAGES - DEPUTY	59,510
101-335-705.000	WAGES - OVERTIME	2,500
101-335-706.001	RETENTION PAYOUT	641
101-335-716.000	FICA	4,812
101-335-716.002	HEALTH & DENTAL INSURANCE	16,038
101-335-716.004	LIFE INSURANCE	63
101-335-716.005	STD INSURANCE	1,132
101-335-716.008	WORKERS COMPENSATION	2,138
101-335-716.010	UNEMPLOYMENT INSURANCE	31
101-335-716.012	RETIREMENT	6,794
101-335-716.014	SICK & VACATION PAYOUTS	980
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	654
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

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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
<b>Totals for dept 335 - K-9 UNIT</b>		<b>106,593</b>

**Dept 350 - LIAISON OFFICER**

101-350-704.025	WAGES - SARGEANT	0
101-350-704.026	WAGES - DEPUTY	59,510
101-350-705.000	WAGES - OVERTIME	2,000
101-350-705.004	WAGES - DEPUTY HOLIDAYS	0
101-350-706.001	RETENTION PAYOUT	641
101-350-716.000	FICA	4,774
101-350-716.002	HEALTH INSURANCE	20,162
101-350-716.004	LIFE INSURANCE	63
101-350-716.005	STD INSURANCE	1,123
101-350-716.008	WORKERS COMPENSATION	2,122
101-350-716.010	UNEMPLOYMENT INSURANCE	31
101-350-716.012	RETIREMENT	5,616
101-350-716.014	SICK & VACATION PAYOUTS	981
101-350-716.015	UNUSED PERSONAL DAY PAYOUTS	654
101-350-722.000	EMT/FTO PREMIUM	0
101-350-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-350-724.000	WAGES - CLEANING ALLOWANCE	400
101-350-860.000	TRAVEL	0
<b>Totals for dept 350 - LIAISON OFFICER</b>		<b>98,577</b>

**Dept 351 - JAIL**

101-351-703.035	SALARY - CORRECTIONS CAPTAIN (1)	77,237
101-351-704.029	WAGES - CORRECTIONS SARGEANT (1)	117,020
101-351-704.030	WAGES - CORRECTIONS OFFICER	618,718
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	RETENTION PAYOUT	7,894
101-351-716.000	FICA	68,083
101-351-716.002	HEALTH & DENTAL INSURANCE	176,875
101-351-716.004	LIFE INSURANCE	1,008
101-351-716.005	STD INSURANCE	16,020
101-351-716.008	WORKERS COMPENSATION	30,259
101-351-716.010	UNEMPLOYMENT INSURANCE	444
101-351-716.012	RETIREMENT	204,237
101-351-716.014	SICK & VACATION PAYOUTS	13,401
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	8,934
101-351-721.000	EDUCATION PREMIUM	0
101-351-722.000	EMT/FTO PREMIUM	4,000

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101-351-723.000	WAGES - SHIFT DIFFERENTIAL	7,000
101-351-724.000	WAGES - CLEANING ALLOWANCE	6,000
101-351-727.000	OFFICE SUPPLIES	0
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	4,000
101-351-742.001	PRISONER UNIFORMS	2,000
101-351-743.000	GAS AND OIL	0
101-351-744.000	LAUNDRY EXPENDITURES	3,500
101-351-760.000	PRISONER MEDICAL-CONTRACT	194,400
101-351-760.001	PRISONER MEDICAL - CLAIMS	50,000
101-351-760.002	PRISONER MEDICAL - MEDICATION/SUPPLIES	0
101-351-760.003	PRISONER - SUPPLIES	0
101-351-801.000	CONTRACTED SERVICES	143,139
101-351-810.000	COMPUTER PROGRAMMING	6,977
101-351-814.000	PRISONER MEALS	135,342
101-351-820.000	COST OF INMATE HOUSING	5,000
101-351-830.000	SNOW REMOVAL SERVICES	5,000
101-351-830.003	SNOW REMOVAL - JAIL	0
101-351-850.000	TELEPHONE	600
101-351-851.000	RADIO MAINTENANCE	0
101-351-860.000	TRAVEL	500
101-351-920.000	UTILITIES	93,000
101-351-930.005	GARBAGE COLLECTION	7,500
101-351-931.002	MISC. REPAIRS	5,000
101-351-995.010	TRANSFER OUT - JAIL LOAN FUND	66,667
<b>Totals for dept 351 - JAIL</b>		<b>2,147,555</b>

**Dept 426 - EMERGENCY MANAGEMENT**

101-426-704.033	WAGES - EM MANAGER	15,450
101-426-716.000	FICA	1,182
101-426-716.002	HEALTH & DENTAL INSURANCE	3,207
101-426-716.004	LIFE INSURANCE	0
101-426-716.005	STD INSURANCE	278
101-426-716.008	WORKERS COMPENSATION	208
101-426-716.010	UNEMPLOYMENT INSURANCE	8
101-426-716.012	RETIREMENT	1,390
101-426-727.000	OFFICE SUPPLIES	500
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	800
<b>Totals for dept 426 - EMERGENCY MANAGEMENT</b>		<b>24,423</b>

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**Dept 430 - ANIMAL CONTROL**

101-430-701.001	WAGES - 125 PLAN	0
101-430-704.027	WAGES - DEPUTY ANIMAL CONTROL	49,925
101-430-705.000	WAGES - OVERTIME	2,500
101-430-705.003	HOLIDAY OVERTIME	0
101-430-705.004	WAGES - DEPUTY HOLIDAYS	0
101-430-706.001	RETENTION PAYOUT	532
101-430-716.000	FICA	4,079
101-430-716.002	HEALTH & DENTAL INSURANCE	6,983
101-430-716.004	LIFE INSURANCE	63
101-430-716.005	STD INSURANCE	959
101-430-716.008	WORKERS COMPENSATION	1,813
101-430-716.010	UNEMPLOYMENT INSURANCE	27
101-430-716.012	RETIREMENT	5,759
101-430-716.014	SICK & VACATION PAYOUTS	823
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	548
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	750
101-430-730.000	EQUIPMENT	600
101-430-739.000	DOG LICENSE AND SALE FEES	1,000
101-430-741.000	ANIMAL FOOD	600
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-430-743.000	GASOLINE AND OIL	5,000
101-430-815.000	DOG DAMAGES AND BOARDING	1,000
101-430-816.000	VETERINARIAN SERVICES	1,500
101-430-821.000	ANIMAL DISPOSAL EXPENSES	600
101-430-850.000	TELEPHONE	1,000
101-430-860.000	TRAVEL	1,250
101-430-861.000	STAFF DEVELOPMENT	0
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	41,000
101-430-955.001	MISC. EXPENSE	0
<b>Totals for dept 430 - ANIMAL CONTROL</b>		<b>131,011</b>

**Dept 605 - CONTAGIOUS DISEASES**

101-605-801.000	CONTRACTED SERVICES	2,500
<b>Totals for dept 605 - CONTAGIOUS DISEASES</b>		<b>2,500</b>

**Dept 648 - MEDICAL EXAMINER**

101-648-703.040	SALARY - MEDICAL EXAMINER	49,661
101-648-716.000	FICA	8,440
101-648-716.008	WORKERS COMPENSATION	1,489

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101-648-716.010	UNEMPLOYMENT INSURANCE	55
101-648-727.000	MISC. SUPPLIES	500
101-648-836.000	TRANSPORTATION SERVICES	13,500
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	65,000
101-648-837.001	LAB FEES	2,000
101-648-838.000	MORGUE RENT	20,000
<b>Totals for dept 648 - MEDICAL EXAMINER</b>		<b>160,645</b>

**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
<b>Totals for dept 671 - HUMAN SERVICES BOARD-MCF</b>		<b>1,600</b>

**Dept 682 - VETERANS AFFAIRS**

101-682-701.001	WAGES - 125 PLAN	0
101-682-703.038	SALARY - VETERANS COUNSELOR	23,170
101-682-703.039	SALARY - ASST. VET. COUNSELOR	12,969
101-682-716.000	FICA	2,765
101-682-716.002	HEALTH INSURANCE	13,956
101-682-716.008	WORKERS COMPENSATION	175
101-682-716.010	UNEMPLOYMENT INSURANCE	7
101-682-716.012	RETIREMENT	0
101-682-727.000	OFFICE SUPPLIES	750
101-682-728.000	POSTAGE	50
101-682-812.000	DUES AND FEES	1,000
101-682-833.000	VETERANS BURIAL	2,000
101-682-860.000	TRAVEL	3,000
101-682-956.000	CVSF GRANT - EXPENDITURES	0
101-682-995.020	TRANSFER OUT - VETERANS FUND	10,000
<b>Totals for dept 682 - VETERANS AFFAIRS</b>		<b>69,842</b>

**Dept 701 - PLANNING**

101-701-703.019	SALARY - DEPARTMENT HEAD	78,278
101-701-703.042	SALARY - PLANNER 1	105,004
101-701-703.044	SALARY - CE/SCSC	39,667
101-701-704.001	WAGES - ADMINISTRATIVE ASSISTANT	46,299
101-701-704.005	WAGES - ADMIN SECRETARY	37,254
101-701-705.000	WAGES - OVERTIME	0
101-701-707.000	PER DIEM	4,100
101-701-716.000	FICA	23,448
101-701-716.002	HEALTH & DENTAL INSURANCE	61,473
101-701-716.004	LIFE INSURANCE	151
101-701-716.005	STD INSURANCE	5,517
101-701-716.008	WORKERS COMPENSATION	2,844

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101-701-716.010	UNEMPLOYMENT INSURANCE	153
101-701-716.012	RETIREMENT	35,105
101-701-716.014	SICK & VACATION PAYOUTS	3,536
101-701-716.015	UNUSED PERSONAL DAY PAYOUTS	2,358
101-701-727.000	OFFICE SUPPLIES	3,100
101-701-728.000	POSTAGE	1,500
101-701-730.000	EQUIPMENT	600
101-701-801.000	CONTRACTED SERVICES - SOIL EROSION	0
101-701-801.001	CODE ENFORCEMENT	39,600
101-701-806.000	ATTORNEY FEES	0
101-701-810.000	COMPUTER PROGRAMMING	10,898
101-701-812.000	DUES & FEES	1,028
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	5,000
101-701-861.001	PLANNING COMMIS STAFF DEVELOPMENT	1,400
101-701-901.000	ADVERTISING	500
101-701-901.001	MARKETING - (SMART TRAILS)	0
101-701-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000

<b>Totals for dept 701 - PLANNING</b>	<b>513,763</b>
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**Dept 710 - MSU COOPERATIVE EXTENSION**

101-710-704.003	WAGES - CLERICAL	18,063
101-710-716.000	FICA	1,382
101-710-716.002	HEALTH & DENTAL INSURANCE	0
101-710-716.005	STD INSURANCE	325
101-710-716.008	WORKERS COMPENSATION	52
101-710-716.010	UNEMPLOYMENT INSURANCE	9
101-710-716.012	RETIREMENT	3,126
101-710-716.014	SICK & VACATION PAYOUTS	260
101-710-716.015	UNUSED PERSONAL DAY PAYOUTS	390
101-710-727.000	OFFICE SUPPLIES	400
101-710-728.000	POSTAGE	100
101-710-801.020	MOA PROGRAM ASSESSMENT FEE	49,891

<b>Totals for dept 710 - MSU COOPERATIVE EXTENSION</b>	<b>73,998</b>
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**Dept 711 - REGISTER OF DEEDS**

101-711-702.000	SALARY - ELECTED OFFICIAL	76,792
101-711-703.002	SALARY - CHIEF DEPUTY	54,404
101-711-704.007	WAGES - CLERK	18,627
101-711-716.000	FICA	11,461
101-711-716.002	HEALTH & DENTAL INSURANCE	17,458
101-711-716.004	LIFE INSURANCE	63
101-711-716.005	STD INSURANCE	1,315

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101-711-716.008	WORKERS COMPENSATION	449
101-711-716.010	UNEMPLOYMENT INSURANCE	75
101-711-716.012	RETIREMENT	50,884
101-711-716.014	SICK & VACATION PAYOUTS	771
101-711-716.015	UNUSED PERSONAL DAY PAYOUTS	562
101-711-727.000	OFFICE SUPPLIES	1,500
101-711-728.000	POSTAGE	1,000
101-711-730.000	EQUIPMENT	0
101-711-812.000	DUES AND FEES	500
101-711-818.000	STORAGE OF SECURITY FILM	1,260
101-711-860.000	TRAVEL	700
101-711-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
<b>Totals for dept 711 - REGISTER OF DEEDS</b>		<b>237,921</b>

**Dept 905 - INSURANCE AND BONDS**

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

**Dept 957 - APPROPRIATIONS**

101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH DEPT.	160,709
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	112,456
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	105,000
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	6,000
101-957-969.017	APPROPRIATIONS - AG FIAR (5-YEAR PLAN)	4,000
101-957-969.018	APPROPRIATIONS - MANISTEE RECREATION ASS	3,000
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	20,000
<b>Totals for dept 957 - APPROPRIATIONS</b>		<b>474,843</b>

**TOTAL APPROPRIATIONS**

**14,551,073**

# **SUPPLEMENTAL FUND BUDGETS**

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**Fund 214 - BEAR LAKE IMPROVEMENT FUND**

ESTIMATED REVENUES

214-000-675.002	SPECIAL ASSESSMENTS - MILFOIL	50,000
TOTAL ESTIMATED REVENUES		----- 50,000

APPROPRIATIONS

Expenditure

214-000-801.001	PROFESSIONAL SERVICES	45,500
214-000-801.007	CONTRACTED SERVICES - AUDIT	3,200
214-000-806.000	ATTORNEY FEES	300
214-000-955.001	MISC. EXPENSE	1,000
TOTAL APPROPRIATIONS		----- 50,000

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**Fund 215 - FRIEND OF THE COURT FUND**

ESTIMATED REVENUES

215-000-613.018	JUDGMENT FEES	4,500
215-000-615.006	BENCH WARRANT FEES	0
215-000-665.000	INTEREST EARNED	0
TOTAL ESTIMATED REVENUES		----- 4,500

APPROPRIATIONS

215-000-701.000	EXPENDITURE CONTROL	4,500
215-000-727.002	MISC. SUPPLIES	0
215-000-801.014	CUSTODY/VISITATION SERVICES	0
TOTAL APPROPRIATIONS		----- 4,500

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**Fund 225 - RECYCLING FUND**

ESTIMATED REVENUES

225-000-699.001	TRANSFER IN - GENERAL FUND	27,000
225-000-540.004	STATE - EGLE - RECYCLING GRANT	0
225-000-675.002	SPECIAL ASSESSMENTS	120,000
TOTAL ESTIMATED REVENUES		----- 147,000

APPROPRIATIONS

225-000-801.000	CONTRACTED SERVICES	70,000
225-000-801.001	PROFESSIONAL SERVICES	77,000
TOTAL APPROPRIATIONS		----- 147,000

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**Fund 232 - MANISTEE COUNTY DIVE EQUIPMENT FUND**

ESTIMATED REVENUES

232-000-675.025	MISC. REVENUE	1,000
TOTAL ESTIMATED REVENUES		----- 1,000

APPROPRIATIONS

232-000-730.000	EQUIPMENT	1,000
TOTAL APPROPRIATIONS		----- 1,000

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**Fund 234 - FAMILY COUNSELING SERVICES FUND**

ESTIMATED REVENUES

234-000-404.000	REVENUE CONTROL	0
234-000-490.004	MARRIAGE LICENSE	1,000
234-000-613.028	FOC FEE/TITLE IV-D	0
		-----
TOTAL ESTIMATED REVENUES		1,000

APPROPRIATIONS

234-000-701.000	EXPENDITURE CONTROL	0
234-000-801.001	PROFESSIONAL SERVICES	1,000
		-----
TOTAL APPROPRIATIONS		1,000

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**Fund 235 - MEDICAL SUPPORT INCENTIVE FUND**

ESTIMATED REVENUES

235-000-540.010	STATE REIMBURSEMENT - MS INCENTIVE	3,000
TOTAL ESTIMATED REVENUES		----- 3,000

APPROPRIATIONS

235-000-955.001	MISC. EXPENSE	3,000
TOTAL APPROPRIATIONS		----- 3,000

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**Fund 236 - MAINTENANCE OF EFFORT FUND**

ESTIMATED REVENUES

236-000-402.000	MCF CURRENT REAL PROPERTY TAXES	701,567
236-000-404.000	REVENUE CONTROL	0
236-000-411.000	MCF DELINQUENT REAL PROPERTY TAXES	40,791
236-000-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY	18,874
TOTAL ESTIMATED REVENUES		----- 761,232

APPROPRIATIONS

236-000-955.001	MISC. EXPENSE	761,232
TOTAL APPROPRIATIONS		----- 761,232

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**Fund 251 - CAPITAL IMPROVEMENT FUND**

ESTIMATED REVENUES

251-000-699.001	TRANSFER IN - GENERAL FUND	100,000
		-----
TOTAL ESTIMATED REVENUES		100,000

APPROPRIATIONS

		-----
251-000-801.003	CONTRACTUAL	0
251-000-801.005	CONTRACTUAL - COURTHOUSE PROJECTS	75,000
251-000-801.006	CONTRACTUAL - JAIL/SHERIFF PROJECTS	25,000
251-000-801.007	CONTRACTUAL - FAIR BUILDING / MISC	0
251-000-969.011	MISC. RENOVATIONS	0
		-----
TOTAL APPROPRIATIONS		100,000

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**Fund 252 - PRE AUDIT FUND**

ESTIMATED REVENUES

252-000-447.000	ADMINISTRATIVE FEE	0
252-000-665.000	INTEREST EARNED	8,175
252-000-675.025	MISC. REVENUE	361
TOTAL ESTIMATED REVENUES		8,536

APPROPRIATIONS

252-000-704.007	WAGES - CLERK	3,725
252-000-716.000	FICA	285
252-000-716.002	HEALTH INSURANCE	1,810
252-000-716.004	LIFE INSURANCE	3
252-000-716.005	STD INSURANCE	67
252-000-716.008	WORKERS COMPENSATION	11
252-000-716.010	UNEMPLOYMENT INSURANCE	2
252-000-716.012	RETIREMENT	2,403
252-000-716.014	SICK & VACATION PAYOUTS	43
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	29
252-000-806.000	ATTORNEY FEES	158
252-000-955.001	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		8,536

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

ESTIMATED REVENUES

256-000-615.000	FEE REVENUE	0
256-000-615.003	AUTOMATION FEES	30,000
256-000-615.004	SUBSCRIPTION FEES	51,000
TOTAL ESTIMATED REVENUES		----- 81,000

APPROPRIATIONS

256-000-727.000	SUPPLIES	2,000
256-000-801.000	CONTRACTED SERVICES	79,000
TOTAL APPROPRIATIONS		----- 81,000

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**Fund 260 - INDIGENT DEFENSE FUND**

ESTIMATED REVENUES

260-000-699.001	TRANSFER IN - GENERAL FUND	192,711
260-000-571.000	STATE - INDIGENT DEFENSE GRANT	897,119
260-000-675.014	DOC REIMBURSEMENT (P.A. 272)	757
260-000-676.024	MIDC QUARTERLY PAYMENT	92,656
TOTAL ESTIMATED REVENUES		1,183,243

APPROPRIATIONS

260-000-703.019	SALARY - DEPARTMENT HEAD	117,488
260-000-703.031	SALARY-CHIEF ASSISTANT PD	103,624
260-000-703.032	SALARY-CHEIF ASSISTANT PD BENZIE	103,624
260-000-703.033	SALARY-ASSOCIATE PD	70,000
260-000-703.034	SALARY-ASSOCIATE PD BENZIE	70,000
260-000-704.001	WAGES - ADMINISTRATIVE ASSISTANT	41,278
260-000-704.002	WAGES - ADMIN ASST BENZIE	39,660
260-000-704.012	WAGES - CASEWORKER	48,611
260-000-704.042	WAGES - INTERN	10,000
260-000-716.000	FICA	45,463
260-000-716.002	HEALTH INSURANCE	79,426
260-000-716.004	LIFE INSURANCE	202
260-000-716.005	STD INSURANCE	10,697
260-000-716.008	WORKERS COMPENSATION	2,061
260-000-716.010	UNEMPLOYMENT INSURANCE	297
260-000-716.012	RETIREMENT	76,006
260-000-716.014	SICK & VACATION PAYOUTS	6,834
260-000-716.015	UNUSED PERSONAL DAY PAYOUTS	6,834
260-000-727.000	OFFICE SUPPLIES	11,000
260-000-728.000	POSTAGE	3,000
260-000-729.000	BOOK & PERIODICALS	1,536
260-000-733.000	COPY SUPPLIES	2,572
260-000-735.000	SOFTWARE PURCHASES	5,868
260-000-801.000	CONTRACTED SERVICES	13,333
260-000-801.003	CONTRACTUAL	11,000
260-000-802.000	TRANSCRIPTS	3,000
260-000-806.001	CONFLICT ATTORNEY RECONCILIATION	208,478
260-000-808.000	WITNESS FEES	25,000
260-000-812.000	DUES AND FEES	2,775
260-000-831.000	MAINTENANCE CONTRACT-COMPUTER	2,054
260-000-850.000	TELEPHONE	3,600
260-000-860.000	TRAVEL	3,350
260-000-860.003	MILEAGE REIMBURSEMENT - ATTORNEY	0
260-000-861.000	STAFF DEVELOPMENT	40,572
260-000-995.000	TRANSFER OUT - GENERAL FUND	14,000
TOTAL EXPENDITURE		1,183,243

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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	10,000
263-000-478.002	PISTOL PERMITS - ONLINE RENEWAL	0
263-000-675.025	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		13,000

APPROPRIATIONS

263-000-704.019	WAGE - ASST. DEPUTY CLERK	2,950
263-000-716.000	FICA	226
263-000-716.002	HEALTH INSURANCE	1,283
263-000-716.004	LIFE INSURANCE	4
263-000-716.005	STD INSURANCE	53
263-000-716.008	WORKERS COMPENSATION	9
263-000-716.010	UNEMPLOYMENT INSURANCE	1
263-000-716.012	RETIREMENT	283
263-000-727.000	OFFICE SUPPLIES	2,500
263-000-860.000	TRAVEL/TRAINING	845
263-000-955.001	MISC. EXPENSE	4,846
TOTAL APPROPRIATIONS		13,000

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**Fund 264 - CORRECTIONS OFFICER TRAINING FUND**

Revenue

264-000-615.017	BOOKING FEES	2,200
TOTAL ESTIMATED REVENUES		----- 2,200

APPROPRIATIONS

264-000-862.000	OFFICER AND DEPUTY MEALS	0
264-000-862.001	C.O. TRAINING & TRAVEL	2,200
TOTAL APPROPRIATIONS		----- 2,200

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**Fund 266 - LAW ENFORCEMENT TRAINING FUND**

ESTIMATED REVENUES

266-000-699.001	TRANSFER IN - GENERAL FUND	6,000
266-000-432.000	CRS-PS (PUBLIC SAFETY) PAYMENT	8,000
266-000-540.007	STATE - MJTC GRANT	1,200
266-000-615.017	BOOKING FEES	0
266-000-675.025	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		15,200

APPROPRIATIONS

266-000-705.000	WAGES - OVERTIME	0
266-000-716.000	FICA	0
266-000-812.000	DUES AND FEES	6,000
266-000-860.000	TRAVEL/MEALS/TRAINING	1,200
266-000-862.000	OFFICER AND DEPUTY MEALS	2,000
266-000-862.001	C.O. TRAINING & TRAVEL	6,000
TOTAL APPROPRIATIONS		15,200

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**Fund 267 - LAW ENFORCEMENT CPE FUND (MCOLES)**

ESTIMATED REVENUES

267-000-540.018	STATE - LAW ENFORCEMENT (CPE) MCOLES	6,500
TOTAL ESTIMATED REVENUES		----- 6,500

APPROPRIATIONS

267-000-812.000	DUES AND FEES	3,000
267-000-860.000	TRAVEL	3,500
TOTAL APPROPRIATIONS		----- 6,500

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**Fund 269 - LAW LIBRARY FUND**

ESTIMATED REVENUES

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

APPROPRIATIONS

269-000-729.000	BOOK & PERIODICALS	28,000
TOTAL APPROPRIATIONS		----- 28,000

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**Fund 272 - COMMUNITY CORRECTIONS - 511**

Transfers-In

272-000-699.001	TRANSFER IN - GENERAL FUND	7,500
TOTAL ESTIMATED REVENUES		----- 7,500

APPROPRIATIONS

272-000-727.000	OFFICE SUPPLIES	0
272-000-801.000	CONTRACTED SERVICES	7,500
TOTAL APPROPRIATIONS		----- 7,500

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**Fund 277 - AIR PHOTO FUND**

ESTIMATED REVENUES

277-000-699.001	TRANSFER IN - GENERAL FUND	2,500
277-000-642.008	SALE OF AERIALS	2,000
TOTAL ESTIMATED REVENUES		----- 4,500

Expenditure

277-000-801.000	CONTRACTED SERVICES	4,500
277-000-801.001	PROFESSIONAL SERVICES	0
TOTAL APPROPRIATIONS		----- 4,500

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**Fund 280 - HEALTH INSURANCE FUND**

ESTIMATED REVENUES

280-000-675.012	REIMBURSEMENT - GENERAL FUND	1,752,449
280-000-675.025	MISC. REVENUE	0
280-000-676.001	REIMBURSEMENT - LIBRARY	185,000
280-000-676.002	REIMBURSEMENT - 911	130,000
280-000-676.003	REIMBURSEMENT - BENZIE(DIRECT FEED)	0
280-000-676.011	REIMBURSEMENT - CONSERVATION	40,000
TOTAL ESTIMATED REVENUES		2,107,449

APPROPRIATIONS

280-000-701.001	WAGES - 125 PLAN	20,000
280-000-716.000	FICA	1,530
280-000-716.004	LIFE INSURANCE	4,500
280-000-716.005	STD INSURANCE	90,000
280-000-716.006	DIRECT FEED CONTRIBUTIONS	221,000
280-000-716.008	WORKERS COMPENSATION	50
280-000-716.010	UNEMPLOYMENT INSURANCE	20
280-000-716.012	RETIREMENT	849
280-000-717.000	HEALTH INSURANCE PREMIUMS - 44 NORTH	70,000
280-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,600,000
280-000-717.003	CANCER INSURANCE PERMIUM	24,000
280-000-717.004	LIFE INSURANCE PREMIUM	500
280-000-717.006	WORKERS COMP PREMIUM	75,000
TOTAL APPROPRIATIONS		2,107,449

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**Fund 283 - LAND BANK FUND**

ESTIMATED REVENUES

283-000-437.000	TAX CAPTURE - LAND BANK	3,000
283-000-540.000	STATE REIMBURSEMENTS	0
283-000-540.013	STATE - BEP GRANT	2,000,000
283-000-615.019	APPROPRIATIONS REVENUE	53,712
283-000-667.001	LAND CONTRACT	3,038
		2,059,750
TOTAL ESTIMATED REVENUES		2,059,750

APPROPRIATIONS

283-000-727.000	OFFICE SUPPLIES	250
283-000-801.000	CONTRACTED SERVICES	0
283-000-801.021	CONTRACTED SERVICES - CONSULTANT	25,000
283-000-801.022	CONTRACTED SERVICES - PLANNING	30,000
283-000-806.000	ATTORNEY FEES	2,000
283-000-812.000	DUES AND FEES	500
283-000-860.000	TRAVEL	1,000
283-000-901.000	ADVERTISING	1,000
283-000-955.001	MISC. EXPENSE	0
283-000-955.015	MISC. EXPENSE - BLIGHT ELIMINATION	2,000,000
		2,059,750
TOTAL APPROPRIATIONS		2,059,750

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**Fund 288 - DIAL-A-RIDE FUND**

ESTIMATED REVENUES

288-000-404.000	REVENUE CONTROL	0
288-000-505.001	FEDERAL GRANT-DOT	639,895
288-000-540.011	STATE GRANT-MDOT	1,098,561
288-000-603.001	LOCAL ASSISTANCE	950,000
288-000-615.030	PASSENGER FARES	127,000
288-000-615.031	CONTRACTED FARES	634,000
288-000-665.000	INTEREST EARNED	100,000
288-000-667.000	RENT	700
288-000-675.025	MISC. REVENUE	5,500
		-----
TOTAL ESTIMATED REVENUES		3,555,656

APPROPRIATIONS

288-000-704.043	WAGES - OPERATORS MCT	852,182
288-000-704.044	WAGES - DISPATCH MCT	159,760
288-000-704.045	WAGES - MAINTENANCE WAGES MCT	166,615
288-000-704.046	WAGES - MANAGEMENT WAGES MCT	190,000
288-000-704.047	WAGES - BIS AIDE MCT	131,276
288-000-725.000	FRINGE BENEFITS	1,399,528
288-000-752.000	OFFICE SUPPLIES	15,000
288-000-754.000	OTHER SUPPLIES	35,556
288-000-755.000	TIRES AND TUBES	37,600
288-000-758.000	FUEL	300,000
288-000-801.005	VEHICLE MAINTENANCE	25,000
288-000-801.015	CONTRACTED SERVICES - MAINT.	36,000
288-000-801.017	PROFESSIONAL SERVICES	50,000
288-000-812.000	DUES AND FEES	10,000
288-000-850.000	TELEPHONE	12,458
288-000-860.000	TRAVEL AND MEETINGS	18,000
288-000-901.000	ADVERTISING	7,140
288-000-911.001	CASUALTY LIABILITY	73,000
288-000-920.000	UTILITIES	35,856
288-000-957.000	BANK SERVICE FEES	685
		-----
TOTAL APPROPRIATIONS		3,555,656

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**Fund 292 - CHILD CARE FUND**

ESTIMATED REVENUES

292-000-699.001	TRANSFER IN - GENERAL FUND	91,178
292-000-540.000	STATE REIMBURSEMENTS	345,426
292-000-540.002	STATE REIMBURSEMENT-ADMIN FEE 10%	0
292-000-612.003	FINES & COSTS	0
292-000-612.006	25% COLLECTION FEE	0
292-000-612.007	OVERSIGHT FEES	0
292-000-612.008	COUNTY WARD	5,000
292-000-613.009	CLIENT FEES	15,000
292-000-676.000	MISC. REIMBURSEMENT	0
TOTAL ESTIMATED REVENUES		456,604

APPROPRIATIONS

292-000-703.043	SALARY - CASE WORKER	111,559
292-000-704.012	WAGES - CASEWORKER	0
292-000-716.000	FICA	8,534
292-000-716.002	HEALTH & DENTAL INSURANCE	27,145
292-000-716.004	LIFE INSURANCE	50
292-000-716.005	STD INSURANCE	2,008
292-000-716.008	WORKERS COMPENSATION	1,506
292-000-716.010	UNEMPLOYMENT INSURANCE	56
292-000-716.012	RETIREMENT	37,503
292-000-716.014	SICK & VACATION PAYOUTS	1,253
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	835
292-000-727.000	OFFICE SUPPLIES	0
292-000-727.007	OFFICE SUPPLIES	4,000
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	16,000
292-000-955.001	MISC. EXPENSE	16,304
292-000-995.025	STATE WARD CHARGBACKS	25,000
TOTAL APPROPRIATIONS		456,604

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**Fund 293 - SOLDIERS & SAILORS RELIEF FUND**

ESTIMATED REVENUES

293-000-699.001	TRANSFER IN - GENERAL FUND	10,000
293-000-548.000	STATE - CVSF-STATE GRANT	69,740
293-000-675.005	CONTRIBUTIONS AND DONATIONS	0
TOTAL ESTIMATED REVENUES		79,740

APPROPRIATIONS

293-000-703.038	SALARY - VETERANS COUNSELOR	22,495
293-000-716.000	FICA	1,721
293-000-716.002	HEALTH INSURANCE	9,205
293-000-716.004	LIFE INSURANCE	25
293-000-716.005	STD INSURANCE	1,254
293-000-716.008	WORKERS COMPENSATION	941
293-000-716.010	UNEMPLOYMENT INSURANCE	11
293-000-716.012	RETIREMENT	6,692
293-000-955.001	MISC. EXPENSE	0
293-000-956.000	CVSF GRANT - EXPENDITURES	37,396
TOTAL APPROPRIATIONS		79,740

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**Fund 295 - AIRPORT AUTHORITY FUND**

295-000-699.001	TRANSFER IN - GENERAL FUND	150,000
295-000-505.000	FEDERAL - AIR SERVICE	6,849,260
295-000-528.000	OTHER FEDERAL GRANTS (CARES ACT)	0
295-000-540.000	STATE REIMBURSEMENTS	0
295-000-540.005	STATE REIMBURSEMENT - PFAS	0
295-000-665.000	INTEREST EARNED	0
295-000-667.001	OFFICE RENTALS - AIRPORT	16,941
295-000-667.002	LANDING FEES	3,200
295-000-667.003	AES FEES - HYANNIS AIR	302,460
295-000-667.004	HANGAR RENT	37,000
295-000-667.005	CAR RENTAL FEES	13,000
295-000-671.000	SIGN LEASE	4,500
295-000-675.000	PASSENGER FACILITY CHARGES	38,000
295-000-675.008	MARKETING REIMBURSEMENT (CONTOUR)	25,000
295-000-675.025	MISC. REVENUE	10,000
295-000-682.000	FUEL SALES	10,000
TOTAL ESTIMATED REVENUES		7,459,361

**APPROPRIATIONS**

295-000-995.016	TRANSFER OUT- AIRPORT CAPITAL FUND	36,029
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
295-000-801.001	CONTRACTED SERVICES - AIR SERVICE	6,849,260
295-000-801.002	CONTRACTED SERVICES - AUDIT	13,850
295-000-801.015	CONTRACTED SERVICES - MAINT.(ORCH)	318,502
295-000-801.019	CONTRACTED SERVICES - AIRPORT DIRECTOR	56,681
295-000-806.000	ATTORNEY FEES	2,500
295-000-812.000	DUES AND FEES	500
295-000-850.000	TELEPHONE	0
295-000-860.000	TRAVEL	0
295-000-862.002	TRAINING-FIRE FIGHTER	2,000
295-000-901.000	ADVERTISING	57,000
295-000-911.000	LIABILITY INSURANCE	25,000
295-000-920.000	UTILITIES	38,000
295-000-931.000	REPAIRS & MAINTENANCE	40,000
295-000-955.000	MISC. EXPENSE - AIRPORT	0
295-000-955.001	MISC. EXPENSE - PFC (AIRPORT)	1,000
295-000-955.003	MISC EXP - PFAS EXPENDITURES	1,000
295-000-955.011	MISC EXPENSE - MCGUINEAS DRAIN	4,139
TOTAL APPROPRIATIONS		7,459,361

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**Fund 296 - JUVENILE JUSTICE FUND**

ESTIMATED REVENUES

296-000-699.020	TRANSFER IN - OTHER FUND	0
296-000-554.000	BASIC GRANT	53,000
TOTAL ESTIMATED REVENUES		----- 53,000

APPROPRIATIONS

296-000-801.000	CONTRACTED SERVICES - SOCIAL SERVICES	53,000
296-000-955.001	PROGRAM SUPPLIES	0
TOTAL APPROPRIATIONS		----- 53,000

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**Fund 297 - COMPENSATED SERVICES FUND**

ESTIMATED REVENUES

297-000-675.012	REIMBURSEMENT - GENERAL FUND	1,643,726
297-000-676.001	REIMBURSEMENT - LIBRARY	48,000
297-000-676.002	REIMBURSEMENT - 911	72,000
TOTAL ESTIMATED REVENUES		----- 1,763,726

APPROPRIATIONS

297-000-717.009	MERS PREMIUM	1,763,726
297-000-955.001	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		----- 1,763,726

**MANISTEE COUNTY  
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**Fund 298 - COUNTY EMPLOYEE SEPERATION FUND**

ESTIMATED REVENUES

298-000-676.010	MANISTEE COUNTY REIMBURSEMENT	70,000
TOTAL ESTIMATED REVENUES		----- 70,000

APPROPRIATIONS

298-000-701.001	WAGES - MISC.	60,000
298-000-716.000	FICA	4,720
298-000-716.004	LIFE INSURANCE	0
298-000-716.010	UNEMPLOYMENT INSURANCE	0
298-000-716.012	RETIREMENT	5,280
TOTAL APPROPRIATIONS		----- 70,000

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**Fund 299 - UNEMPLOYMENT FUND**

ESTIMATED REVENUES

299-000-675.012	REIMBURSE - ADMIN BUILDING	3,612
		-----
TOTAL ESTIMATED REVENUES		3,612

APPROPRIATIONS

299-000-716.010	UNEMPLOYMENT INSURANCE	3,612
		-----
TOTAL APPROPRIATIONS		3,612

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**Fund 363 - JAIL EXPANSION CONSTRUCTION FUND**

ESTIMATED REVENUES

363-000-699.001	TRANSFER IN - GENERAL FUND	66,667
TOTAL ESTIMATED REVENUES		----- 66,667

APPROPRIATIONS

363-000-991.000	PRINCIPAL PAYMENTS	66,667
TOTAL APPROPRIATIONS		----- 66,667

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**Fund 516 - DELINQUENT TAX REVOLVING FUND**

ESTIMATED REVENUES

516-000-445.000	INTEREST ON TAXES	198,000
516-000-447.000	ADMINISTRATIVE FEE	84,000
516-000-615.009	RECORDING FEES - TAX	8,000
516-000-615.011	TITLE SEARCH FEES	50,000
516-000-615.012	COST OF SERVICE FEES	10,000
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	1,000
516-000-675.025	MISC. REVENUE	100
		-----
TOTAL ESTIMATED REVENUES		382,100

APPROPRIATIONS

516-000-806.000	ATTORNEY FEES	4,976
516-000-955.001	MISC. EXPENSE	150,000
516-000-955.004	MISC. EXPENSE - TITLE CHECK	50,000
516-000-955.012	MISC. EXPENSE - FORFEITURES	15,000
516-000-955.014	MISC. EXPENSE - FORECLOSURE	0
516-000-995.000	TRANSFER OUT - GENERAL FUND	162,124
		-----
TOTAL APPROPRIATIONS		382,100

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**Fund 620 - FORECLOSURE FUND**

ESTIMATED REVENUES

620-000-404.000	REVENUE CONTROL	190,494
620-000-675.025	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		190,494

APPROPRIATIONS

620-000-704.014	WAGES - FORECLOSURE TECH/DEPUTY	26,078
620-000-716.000	FICA	1,995
620-000-716.002	HEALTH INSURANCE	12,669
620-000-716.004	LIFE INSURANCE	18
620-000-716.005	STD INSURANCE	469
620-000-716.008	WORKERS COMPENSATION	78
620-000-716.010	UNEMPLOYMENT INSURANCE	13
620-000-716.012	RETIREMENT	17,341
620-000-716.014	SICK & VACATION PAYOUTS	201
620-000-716.015	UNUSED PERSONAL DAY PAYOUTS	301
620-000-806.000	ATTORNEY FEES	15,000
620-000-860.000	TRAVEL	100
620-000-930.001	COPIER LEASE PAYMENT	2,100
620-000-955.001	MISC. EXPENSE	47,364
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
TOTAL APPROPRIATIONS		190,494

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**Fund 737 - OPEB TRUST FUND**

ESTIMATED REVENUES

737-000-699.001	TRANSFER IN - GENERAL FUND	0
737-000-676.020	RETIREE PREMIUM PAYMENTS	0
737-000-676.025	RETIREE PREMIUM PAYMENTS	175,000
737-000-676.026	REIMBURSEMENT - OPEB TRUST	128,500
		303,500
TOTAL ESTIMATED REVENUES		303,500

APPROPRIATIONS

Expenditure

737-000-717.000	HEALTH INSURANCE PREMIUMS - 44 NORTH	6,000
737-000-717.001	HEALTH INSURANCE PREMIUMS-BLUE CROSS	140,000
737-000-717.002	HEALTH INSURANCE PREMIUMS - AMA/SILVERSC	120,000
737-000-717.003	CANCER INSURANCE PREMIUM	2,500
737-000-801.002	CONTRACTED SERVICES - GASB	35,000
737-000-995.000	TRANSFER OUT - GENERAL FUND	0
		303,500
TOTAL APPROPRIATIONS		303,500

# **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
- 19<sup>th</sup> 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

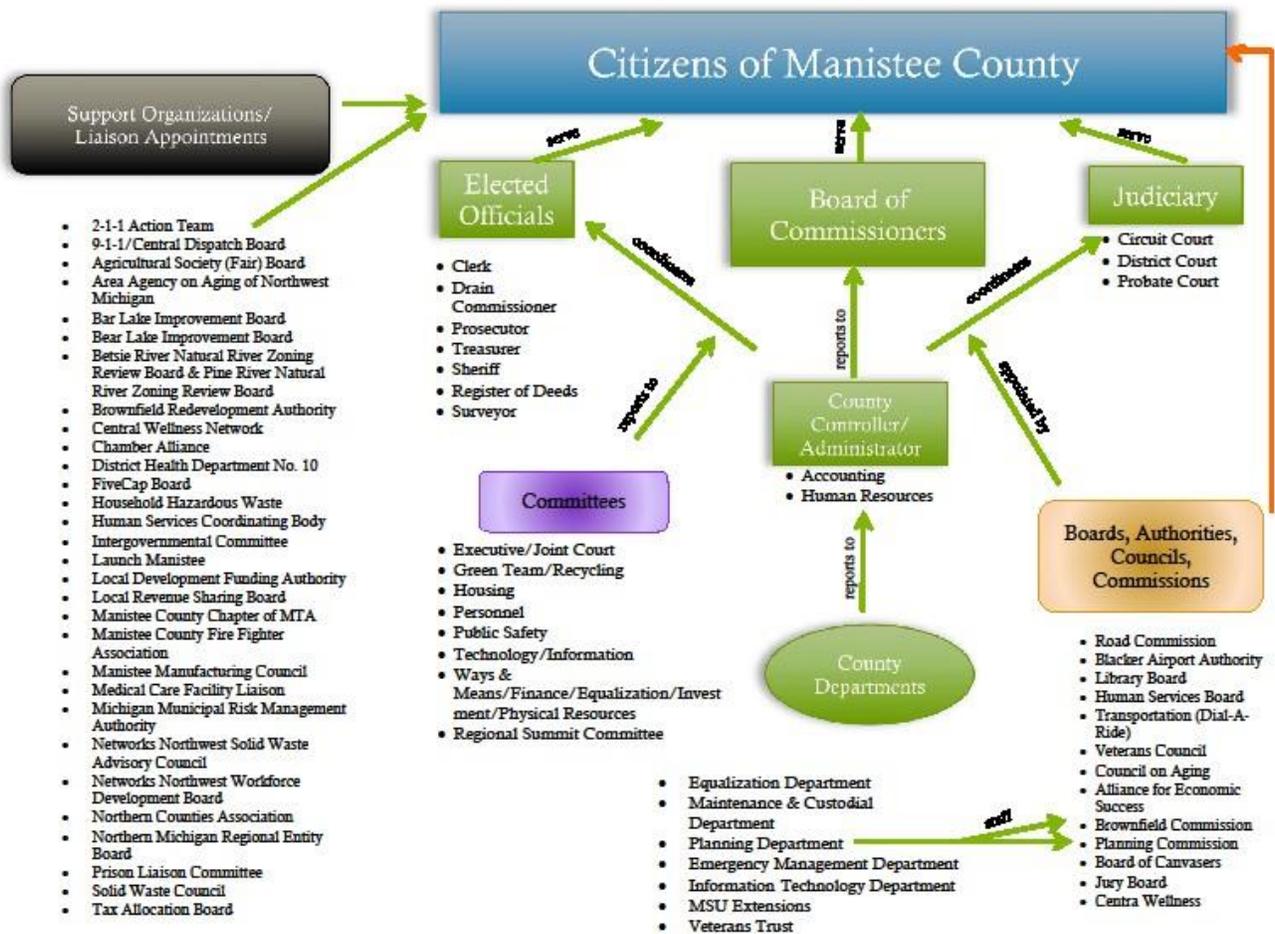
## **COMMITTEES**

- 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

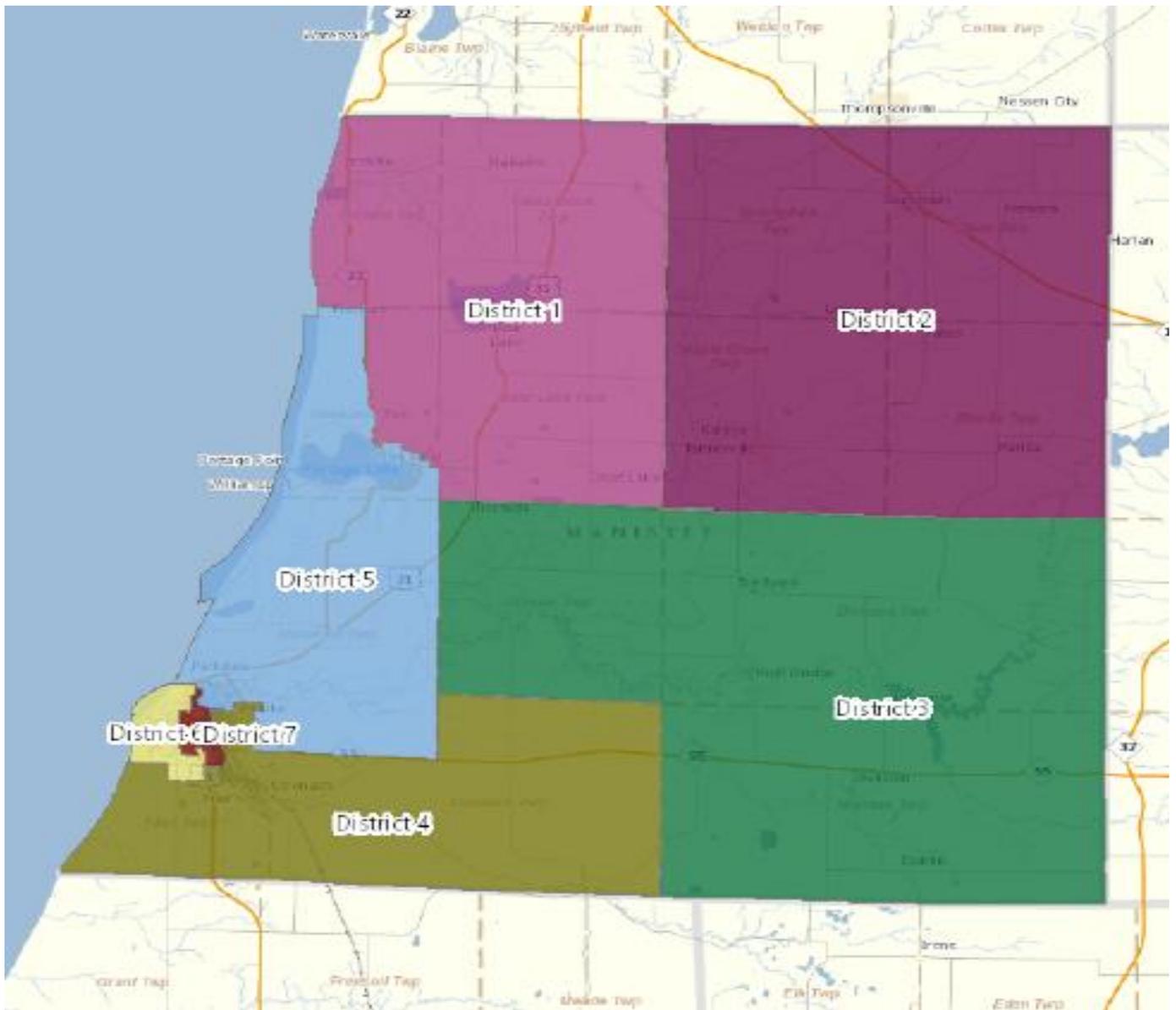
**DISTRICT 4:** All of Stronach Township, the Village of Eastlake and all of Filer Township lying South of Merkey Road, excluding the area East of Ramona Drive, to West of US 31 and North of Red Apple Road, and the South boundary line of the City of Manistee from Vine Street to Manistee Lake.

**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.