



# 2025/26 BUDGET

OCTOBER 1, 2025 – SEPTEMBER 30, 2026

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

Adopted on September 16, 2025

Manistee County Board of Commissioners



# MANISTEE COUNTY INDEX

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# MANISTEE COUNTY

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# **INTRODUCTION**



## FY 2025/26 BUDGET INTRODUCTION

### MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, September 16, 2025, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 9.0896 mills for FY 2025/26 operations. This resolution also approved a General Fund operating budget of \$15,049,417 and Supplemental Fund budgets totaling \$22,742,367. For the purpose of reviewing this budget, please note that it only includes the 5.4615 mills of County operating millage. The remaining 3.6281 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 (55.15%) =  | \$8,300,000      |
| 2. State Reimbursement – Personal Property (2.82%) =  | \$425,000        |
| 3. State and Federal Grants/Reimbursements (8.14%) =  | \$1,225,758      |
| 4. Miscellaneous Fees, Rents, Fines and Reimb. (16.88%) =   | \$2,539,841      |
| 5. Benzie Reimbursements (Wage/Fringe/OPEB) (4.50%) =   | \$677,920        |
| 6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Case flow fund, (6.39%) = | \$961,917        |
| 7. State Revenue Sharing (4.86%) =  | \$731,981        |
| 8. Casino Payment in Lieu of Taxes Grant (1.24%) =  | <u>\$187,000</u> |

Total = \$15,049,417

Property tax revenue is budgeted to increase approximately 2.6%. The actual increase will not be known until the Equalization report is presented in April 2025. 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) = | (40.36%) \$6,074,253 |
| 2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) =  | (22.48%) \$3,383,848 |
| 3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) =   | (12.30%) \$1,851,316 |
| 4. Building and Grounds (Does not include debt) =  | (4.04%) \$607,908    |
| 5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) =   | (.0%) \$0            |
| 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) =                     | (2.57%) \$386,560    |
| 7. County Administration =   | (5.14%) \$772,979    |
| 8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.)  | (5.41%) \$813,500    |
| 9. Technology =  | (3.87%) \$582,007    |
| 10. Airport =  | (1.56%) \$235,000    |

|  |                            |
|--|----------------------------|
| 11. Economic Development and Recreation<br>(Chamber Economic Development, Networks<br>Northwest, Manistee, Recreation Association, Fair Board) = | (.32%) \$47,798            |
| 12. Legislative (County Commissioners, Plat Board, Revenue<br>Sharing Board) =   | (.70%) \$104,928           |
| 13. Veterans Services =  | (.46%) \$69,415            |
| 14. Elections =  | (.56%) \$84,005            |
| 15. Recycling (Transfer Out and Hazardous Waste) =   | <u>(.24%) \$35,900</u>     |
| Total =  | <u>(100%) \$15,049,417</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.

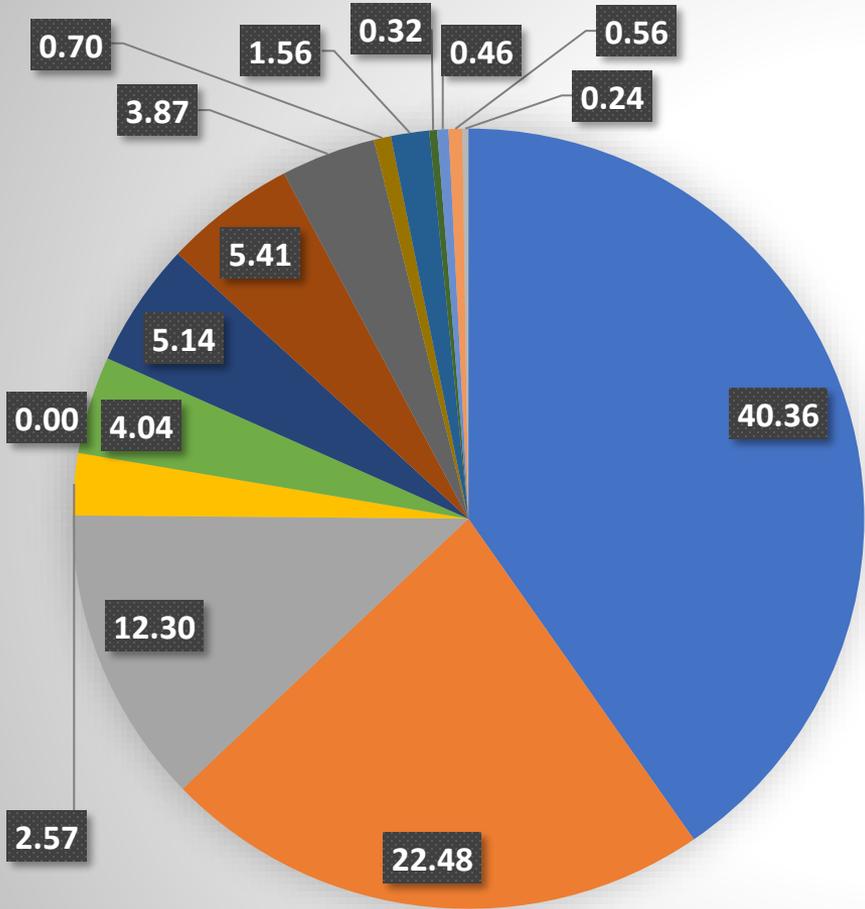
All County employees contribute toward the Health Insurance expenses (11%), and Retirement expenses (various percentages based on employee group). The County is also reimbursed for some of these expenses through various grant programs, Benzie County, 9-1-1/Central Dispatch, and the County Library. This 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 2025/26 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.

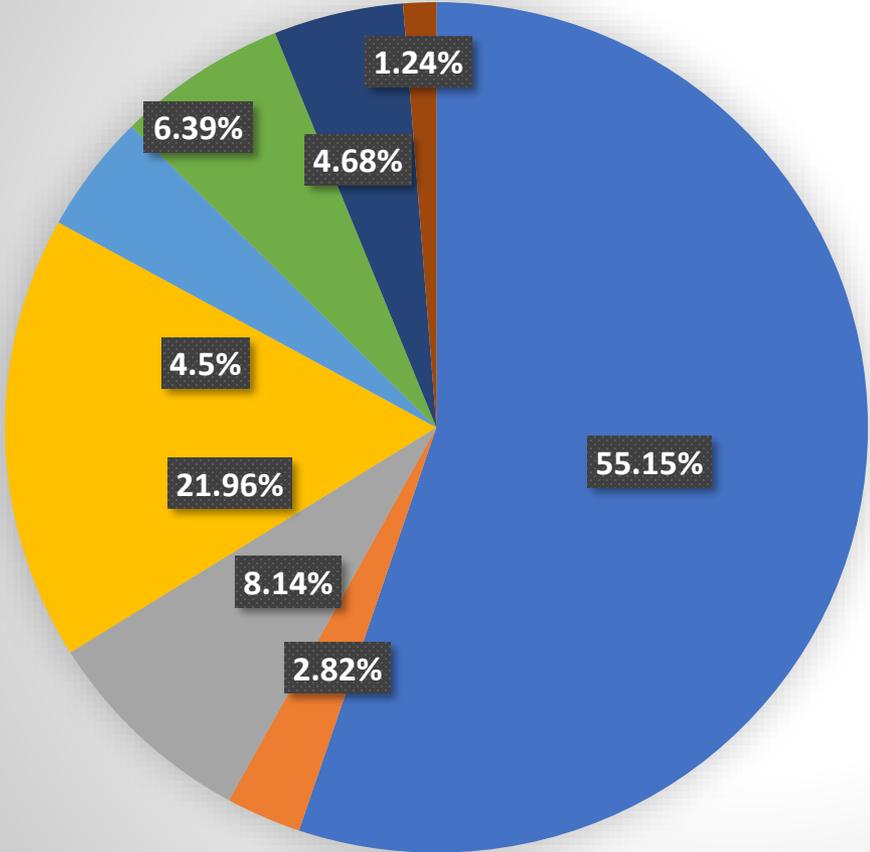
Hopefully, the information provided in this brief narrative of the budget will assist you in better understanding the general fund budget and its connection to supplemental fund budgets and various revenue generating programs. If you have specific questions, please contact the County Controller/Administrator at 231-398-3504 or by email at [lsagala@manisteecountymi.gov](mailto:lsagala@manisteecountymi.gov).

# FY 2025/26 General Fund Expense Chart



- Public Safety 40.36% (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 22.48% (Circuit, District, Probate, Juvenile Divison, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 12.30% (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 2.57% (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 .00% (Jail and Courthouse renovations)
- Building and Grounds 4.04% (Does not include debt)
- County Administration 5.14%
- Miscellaneous Contingency 5.41% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 3.87%
- Legislative .70% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1.56%
- Economic Development and Recreation .32% (Chamber Economic Development, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .46%
- Elections .56%
- Recycling .24% (Transfer Out and Hazardous Waste)

# FY 2025/26 General Fund Revenue Chart



- Property Taxes 55.15%
- State Reimbursement - Personal Property Tax 2.82%
- State and Federal Grants/Reimbursements 8.14%
- Misc Fees, Rents, Fines and Reimb 16.88%
- Benzie Reimbursements 4.50% (Wage/Fringe/OPEB)
- Transfer In - Other Funds 6.39% (Tax Revolving fund, Fund balance, Foreclosure fund, Drunk Driving Caseflow fund)
- State Revenue Sharing 4.86%
- Casino Payment in Lieu of Taxes Grant 1.24%



**GENERAL  
APPROPRIATIONS ACT  
RESOLUTION**





**CLERK**

Shelli Johnson  
(231) 723-3331

**CONTROLLER/ADMINISTRATOR**

Lisa Sagala  
(231) 398-3504

**RESOLUTION #2025-10**

**MANISTEE COUNTY BOARD OF COMMISSIONERS**

**COUNTY OF MANISTEE  
GENERAL APPROPRIATIONS ACT - 2025**

A Resolution appropriating monies and adopting the FY 2025/26 Manistee County General Fund budget, and FY 2025/26 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 2025/26 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 9.0896 mills for FY 2025/26 operations. Included in this total millage are:

|                            |        |
|----------------------------|--------|
| County Allocated Operating | 5.4615 |
| County Library Voted       | 0.9930 |
| Medical Care Voted         | 0.4847 |
| 9-1-1 Voted                | 0.9840 |
| Dial-A-Ride Voted          | 0.4847 |
| Council on Aging Voted     | 0.4604 |
| Conservation District      | 0.2213 |

The Board further resolves to adopt the FY 2025/26 General Fund Operating Budget at a total of \$15,049,417 and FY 2025/26 Supplemental Fund budgets totaling \$22,742,367.

The Board further resolves to approve all wage increases for FY 2025/26 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 2025/26 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, 2025 through September 30, 2026. 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, 2025 and July 1, 2026 totaling 9.0896 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 16<sup>th</sup> day of September, 2025 by the following vote:

YEAS:     Janice McCraner, Richard Schmidt, Shayne Machen, Jeff Dontz, Eric Gustad, and Nikki Koons

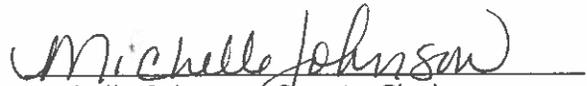
NAYS:     None

NOT VOTING:   Karen Goodman

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 16<sup>th</sup> day of September 2025.

CLERK OF THE COUNTY COMMISSION  
MANISTEE COUNTY, MICHIGAN

  
Michelle Johnson, County Clerk

[js h:\budget\fy\_2025\_26\resolution\_adopting fy 2025\_26 budget]

**2025 TAX RATE REQUEST  
MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS**

|                       |   |
|-----------------------|---|
| County                | 2025 Taxable Value of ALL Properties in the Unit as of 5/2/25 |
| MANISTEE              | 1,568,004,768   |
| Local Government Unit | MANISTEE COUNTY   |

**PLEASE READ THE INSTRUCTIONS ON THE REVERSE SIDE CAREFULLY.**

You must complete this form for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec. 211.119.

The following tax rates have been authorized for levy on the 2025 tax roll.

| (1)        | (2)                   | (3)              | (4)                        | (5)                                | (6)                  | (7)                    | (8)                  | (9)                       | (10)                | (11)               | (12)            |
|------------|-----------------------|------------------|----------------------------|------------------------------------|----------------------|------------------------|----------------------|---------------------------|---------------------|--------------------|-----------------|
| Source     | Purpose of Millage    | Date of Election | Authorized Millage         | Millage Rate                       | Current Year Millage | 2025 Permanent Millage | Sec. 211.34 Rollback | Maximum Allowable Millage | Requested Millage   | Requested Millage  | Expiration Date |
|            |                       |                  | by Election, Charter, etc. | Permanently Reduced by MCL 211.34d | 2024 Millage         | 2025 Millage           | by Rollback          | Levy*                     | to be Levied July 1 | to be Levied Dec 1 | Authorized      |
| ALLOCATION | OPERATING             | 08/06/24         | 5.5000                     | 5.5000                             | 0.9930               | 5.4615                 | 1.0000               | 5.4615                    | 5.4615              | 0.9930             | Dec-2026        |
| VOTED      | LIBRARY               | 08/06/24         | 1.0000                     | 1.0000                             | 0.9930               | 0.9930                 | 1.0000               | 0.9930                    | 0.9930              | 0.9930             | Dec-2026        |
| VOTED      | MEDICAL CARE          | 08/04/20         | 0.5000                     | 0.4882                             | 0.9930               | 0.4847                 | 1.0000               | 0.4847                    | 0.4847              | 0.4847             | Dec-2025        |
| VOTED      | 911                   | 08/22/22         | 1.0000                     | 0.9910                             | 0.9930               | 0.9840                 | 1.0000               | 0.9840                    | 0.9840              | 0.9840             | Dec-2028        |
| VOTED      | DIAL A RIDE           | 03/10/20         | 0.5000                     | 0.4882                             | 0.9930               | 0.4847                 | 1.0000               | 0.4847                    | 0.4847              | 0.4847             | Dec-2026        |
| VOTED      | COUNCIL ON AGING      | 11/03/20         | 0.4750                     | 0.4637                             | 0.9930               | 0.4604                 | 1.0000               | 0.4604                    | 0.4604              | 0.4604             | Dec-2026        |
| VOTED      | CONSERVATION DISTRICT | 08/22/22         | 0.2250                     | 0.2229                             | 0.9930               | 0.2213                 | 1.0000               | 0.2213                    | 0.2213              | 0.2213             | Dec-2032        |

Truth in Taxation procedure accomplished through annual budget process

|                 |                       |                |
|-----------------|-----------------------|----------------|
| Prepared by     | Title                 | Date           |
| Heather Vasquez | Equalization Director | September 2025 |

As the representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary, to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e, 211.34, and for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, MCL 380.1211(3).

|   |                                    |                             |               |
|---|------------------------------------|-----------------------------|---------------|
| <input checked="" type="checkbox"/> Clerk       | Signature: <i>Michelle Johnson</i> | Type Name: Michelle Johnson | Date: 9.16.25 |
| <input checked="" type="checkbox"/> Secretary   | Signature: <i>Jeff Dantz</i>       | Type Name: Jeff Dantz       | Date: 9/16/25 |
| <input checked="" type="checkbox"/> Chairperson |                                    |                             |               |
| <input checked="" type="checkbox"/> President   |                                    |                             |               |

\*Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. A public hearing and determination is required for an operating levy which is larger than the base tax rate but not larger than the rate in column 9.

**\*\* IMPORTANT: See instructions on the reverse side for the correct method of calculating the millage rate in column (5).**

**GENERAL FUND  
BUDGET  
REVENUES**



**MANISTEE COUNTY  
FY 2025/26 REPORT**

**ESTIMATED REVENUES**

**Dept 103 - GENERAL SERVICES/CONTINGENCIES**

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

**Dept 172 - ADMINISTRATOR/CONTROLLER**

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

**Dept 215 - COUNTY CLERK**

|                                    |                                |        |
|------------------------------------|--------------------------------|--------|
| 101-215-490.000                    | NON-BUSINESS LICENSE & PERMITS | 500    |
| 101-215-490.002                    | EXECUTION AGAINST PROPERTY     | 25     |
| 101-215-490.004                    | MARRIAGE LICENSE               | 300    |
| 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                    | 0      |
| 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    |
| 101-215-615.008                    | 10% ADMIN FEES - BONDS         | 1,500  |
| 101-215-615.016                    | FINGERPRINT FEES               | 0      |
| 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     |
| 101-215-675.024                    | CASH OVER AND SHORT            | 0      |
| 101-215-675.025                    | MISC. REVENUE                  | 1,000  |
| 101-215-689.000                    | CASH OVER/SHORT                | 0      |
| Totals for dept 215 - COUNTY CLERK |                                | 40,075 |

**Dept 228 - INFORMATION TECHNOLOGY**

|  |                               |         |
|--|-------------------------------|---------|
| 101-228-675.010                              | TWP/CITY/SCHOOL REIMBURSEMENT | 140,000 |
| 101-228-676.017                              | BENZIE REIMBURSEMENT - MISC   | 0       |
| 101-228-691.000                              | LEASE ISSUANCE                | 0       |
| Totals for dept 228 - INFORMATION TECHNOLOGY |                               | 140,000 |

**Dept 253 - TREASURER**

|                 |                             |           |
|-----------------|-----------------------------|-----------|
| 101-253-402.000 | CURRENT REAL PROPERTY TAXES | 8,300,000 |
| 101-253-406.000 | CONVENTION FACILITY TAX     | 207,228   |

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|  |  |            |
|--|--|------------|
| 101-253-407.000                            | SWAMP TAX                                | 42,429     |
| 101-253-411.000                            | DELINQUENT REAL PROPERTY TAXES           | 320,000    |
| 101-253-412.000                            | DELINQUENT PERSONAL PROPERTY TAXES       | 750        |
| 101-253-429.000                            | COMMERICAL FOREST                        | 1,313      |
| 101-253-432.000                            | PAYMENT IN LIEU OF TAXES                 | 152,000    |
| 101-253-432.001                            | CASINO PILT REVENUE                      | 187,000    |
| 101-253-434.000                            | TRAILER FEES                             | 500        |
| 101-253-439.000                            | MARIJUANA TAX                            | 260,000    |
| 101-253-453.000                            | TWP LIQUOR LICENSES                      | 6,000      |
| 101-253-528.007                            | FEDERAL LATCF GRANT                      | 0          |
| 101-253-540.000                            | STATE REIMBURSEMENTS-PERSONAL PROPERTY T | 425,000    |
| 101-253-540.020                            | STATE REIMBURSEMENT-QHERPP               | 0          |
| 101-253-574.000                            | STATE REVENUE SHARING                    | 731,981    |
| 101-253-613.016                            | TAX CERTIFICATES                         | 5,000      |
| 101-253-613.017                            | TAX HISTORY                              | 5,500      |
| 101-253-642.007                            | PLAT BOOK SALES                          | 3,200      |
| 101-253-665.000                            | INTEREST EARNED                          | 125,000    |
| 101-253-666.001                            | W/C DIV PAYMENT                          | 40,000     |
| 101-253-667.001                            | RENT AND ROYALTIES                       | 300        |
| 101-253-669.000                            | INVESTMENT GAINS AND LOSSES              | 125,000    |
| 101-253-675.024                            | CASH OVER AND SHORT                      | 0          |
| 101-253-675.025                            | MISC. REVENUE                            | 5,000      |
| 101-253-676.001                            | COURT FUNDING REIMBURSEMENT              | 110,000    |
| 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         | 192,133    |
| 101-253-699.004                            | TRANSFER IN- FORECLOSURE REVENUE         | 0          |
| 101-253-699.006                            | TRANSFER IN - DEPT CONTINGENCY           | 0          |
| 101-253-699.007                            | TRANSFER IN - BUDGET STABILIZATION FUND  | 742,274    |
| 101-253-699.020                            | TRANSFER IN - OTHER FUNDS                | 13,510     |
| Totals for dept 253 - TREASURER            |  | 12,051,118 |
| <br><b>Dept 257 - EQUALIZATION</b>         |  |            |
| 101-257-642.000                            | SALE OF SUPPLIES                         | 2,500      |
| Totals for dept 257 - EQUALIZATION         |  | 2,500      |
| <br><b>Dept 262 - ELECTIONS</b>            |  |            |
| 101-262-676.020                            | ELECTION REIMBURSEMENT                   | 23,000     |
| Totals for dept 262 - ELECTIONS            |  | 23,000     |
| <br><b>Dept 265 - BUILDING AND GROUNDS</b> |  |            |
| 101-265-642.000                            | SALE OF SUPPLIES                         | 0          |
| 101-265-667.002                            | RENT                                     | 18,600     |
| 101-265-675.025                            | REBATES/ENERGY SAVINGS                   | 0          |
| Totals for dept 265 - BUILDING AND GROUNDS |  | 18,600     |

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**Dept 272 - LOCAL REVENUE SHARING BOARD**

|   |                        |       |
|---|------------------------|-------|
| 101-272-675.011                                   | PER DIEM REIMBURSEMENT | 1,200 |
| Totals for dept 272 - LOCAL REVENUE SHARING BOARD |                        | 1,200 |

**Dept 277 - MATERIAL MANAGE PLANNING COMMITTEE**

|  |                        |        |
|--|------------------------|--------|
| 101-277-540.019  | STATE - MMP - PART 115 | 32,000 |
| Totals for dept 277 - MATERIAL MANAGE PLANNING COMMITTEE |                        | 32,000 |

**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        | 80,000  |
| 101-283-676.020                     | BENZIE REIMBURSEMENT - JUDGE         | 18,920  |
| Totals for dept 283 - CIRCUIT COURT |                                      | 269,284 |

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

|   |   |         |
|---|---|---------|
| 101-284-541.003   | YOUTH SERVICES DIRECTOR - REIMBURSEMENT | 27,317  |
| 101-284-613.010   | ADOPTION INVESTIGATION FEES             | 0       |
| 101-284-676.015   | BENZIE REIMBURSEMENT - FRINGE           | 120,000 |
| Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION |   | 147,317 |

**Dept 286 - DISTRICT COURT**

|                 |                                      |         |
|-----------------|--------------------------------------|---------|
| 101-286-540.003 | STATE - MDGCP GRANT                  | 59,392  |
| 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  | 4,000   |
| 101-286-605.001 | CLIENT FEES-MDCGP DWI SOBRIETY COURT | 5,000   |

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|                                      |                                   |         |
|--------------------------------------|-----------------------------------|---------|
| 101-286-607.000                      | CIVIL FINES                       | 50,000  |
| 101-286-607.005                      | JURY REIMBURSEMENT - DISTRICT CRT | 1,250   |
| 101-286-613.015                      | CLEARANCE CARD COSTS              | 1,200   |
| 101-286-615.000                      | SCREENING FEES                    | 3,000   |
| 101-286-615.005                      | BLOOD WITHDRAWAL FEES             | 2,500   |
| 101-286-656.000                      | ORDINANCE FINES & COSTS           | 17,500  |
| 101-286-659.000                      | BOND FORFEITURES                  | 16,000  |
| 101-286-659.003                      | SUPERVISION FEES                  | 25,000  |
| Totals for dept 286 - DISTRICT COURT |                                   | 338,842 |

**Dept 289 - FRIEND OF THE COURT**

|   |                              |         |
|---|------------------------------|---------|
| 101-289-508.000                           | FEDERAL - CRP REVENUE        | 569,819 |
| 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  |
| 101-289-601.003                           | 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 | 140,000 |
| Totals for dept 289 - FRIEND OF THE COURT |                              | 826,431 |

**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 | 138,720 |
| 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            | 350     |
| 101-294-642.000                     | SALE OF SUPPLIES            | 500     |
| Totals for dept 294 - PROBATE COURT |                             | 201,294 |

**Dept 296 - PROSECUTING ATTORNEY**

|  |                            |        |
|--|----------------------------|--------|
| 101-296-570.000                            | CRIME VICTIMS RIGHTS GRANT | 31,418 |
| 101-296-613.008                            | DNA SAMPLE FEES            | 250    |
| 101-296-615.035                            | SERVICES RENDERED          | 200    |
| 101-296-615.037                            | OUIL/OUID COURTS           | 250    |
| 101-296-643.000                            | SERVICES RENDERED - CRP    | 5,000  |
| 101-296-676.000                            | MISC. REIMBURSEMENT        | 0      |
| Totals for dept 296 - PROSECUTING ATTORNEY |                            | 37,118 |

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**Dept 301 - SHERIFF**

|                               |                                 |        |
|-------------------------------|---------------------------------|--------|
| 101-301-439.001               | MARIJUANA TAX-SHERIFF           | 2,500  |
| 101-301-505.006               | FEDERAL - BVP GRANT             | 0      |
| 101-301-505.009               | FEDRAL GRANT - FEMA (SAFE BOAT) | 0      |
| 101-301-540.017               | STATE - CSO PUBLIC SAFETY       | 30,000 |
| 101-301-615.016               | CCW FINGERPRINTS                | 3,000  |
| 101-301-615.018               | CIVIL PROCESS                   | 0      |
| 101-301-615.019               | OTHER REVENUE                   | 6,500  |
| 101-301-642.000               | SALE OF SUPPLIES (VEHICLES)     | 15,000 |
| 101-301-675.006               | CONTRIBUTIONS - SAFE BOAT       | 0      |
| Totals for dept 301 - SHERIFF |                                 | 57,000 |

**Dept 302 - SSCENT DRUG TEAM**

|  |               |       |
|--|---------------|-------|
| 101-302-675.025                        | MISC. REVENUE | 3,832 |
| Totals for dept 302 - SSCENT DRUG TEAM |               | 3,832 |

**Dept 304 - USFS PATROL ASSISTANCE**

|  |  |       |
|--|--|-------|
| 101-304-505.000                              | FEDERAL - FOREST SERVICE PATROL ASSIST | 5,322 |
| Totals for dept 304 - USFS PATROL ASSISTANCE |  | 5,322 |

**Dept 331 - MARINE PATROL**

|                                     |                          |        |
|-------------------------------------|--------------------------|--------|
| 101-331-540.006                     | STATE GRANT-MARINE       | 32,500 |
| 101-331-541.003                     | STATE GRANT              | 0      |
| 101-331-615.022                     | LIVERY INSPECTIONS       | 60     |
| 101-331-642.009                     | SALE OF MARINE EQUIPMENT | 0      |
| Totals for dept 331 - MARINE PATROL |                          | 32,560 |

**Dept 332 - SNOWMOBILE PATROL**

|   |                        |        |
|---|------------------------|--------|
| 101-332-542.001                         | STATE GRANT - SNOW LAW | 14,000 |
| 101-332-601.000                         | STATE GRANT            | 0      |
| Totals for dept 332 - SNOWMOBILE PATROL |                        | 14,000 |

**Dept 333 - SECONDARY ROAD PATROL**

|   |                              |        |
|---|------------------------------|--------|
| 101-333-540.015                             | STATE GRANT - SECONDARY ROAD | 79,000 |
| Totals for dept 333 - SECONDARY ROAD PATROL |                              | 79,000 |

**Dept 351 - JAIL**

|                            |                             |        |
|----------------------------|-----------------------------|--------|
| 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            | MISC REVENUE                | 3,000  |
| Totals for dept 351 - JAIL |                             | 24,000 |

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**Dept 426 - EMERGENCY MANAGEMENT**

|  |                                      |        |
|--|--------------------------------------|--------|
| 101-426-505.007                            | FEDERAL GRANT - EMERGENCY MANAGEMENT | 20,000 |
| 101-426-505.008                            | FEDERAL GRANT - EMPG ARPA            | 0      |
| Totals for dept 426 - EMERGENCY MANAGEMENT |                                      | 20,000 |

**Dept 430 - ANIMAL CONTROL**

|                                      |                     |        |
|--------------------------------------|---------------------|--------|
| 101-430-478.003                      | DOG LICENSE         | 33,000 |
| 101-430-615.032                      | DOG WARDEN SERVICES | 2,500  |
| Totals for dept 430 - ANIMAL CONTROL |                     | 35,500 |

**Dept 648 - MEDICAL EXAMINER**

|  |                               |        |
|--|-------------------------------|--------|
| 101-648-676.015                        | BENZIE REIMBURSEMENT - FRINGE | 24,000 |
| Totals for dept 648 - MEDICAL EXAMINER |                               | 24,000 |

**Dept 701 - PLANNING**

|                                |                                 |         |
|--------------------------------|---------------------------------|---------|
| 101-701-479.000                | SOIL EROSION PERMITS            | 40,000  |
| 101-701-604.000                | CONTRACT - CITY                 | 0       |
| 101-701-604.001                | CONTRACT - EASTLAKE VILLAGE     | 6,896   |
| 101-701-604.002                | CONTRACT - ARCADIA TWP          | 18,247  |
| 101-701-604.003                | CONTRACT - ONEKAMA TWP          | 31,827  |
| 101-701-604.004                | CONTRACT - BEAR LAKE TWP        | 0       |
| 101-701-604.005                | CONTRACT - VILLAGE OF COPEMISH  | 0       |
| 101-701-604.006                | CONTRACT - VILLAGE OF BEAR LAKE | 6,896   |
| 101-701-604.007                | CONTRACT - VILLAGE OF ONEKAMA   | 16,444  |
| 101-701-604.009                | CONTRACT - LAND BANK            | 20,000  |
| 101-701-607.009                | FINE & PENALITES - SEC          | 0       |
| 101-701-615.033                | GRANT ADMINISTRATION            | 3,714   |
| 101-701-615.035                | SERVICES RENDERED               | 600     |
| 101-701-640.000                | G.I.S. FEES                     | 2,500   |
| 101-701-642.000                | SALE OF SUPPLIES                | 0       |
| 101-701-675.026                | MISC REVENUE                    | 0       |
| Totals for dept 701 - PLANNING |                                 | 147,124 |

**Dept 711 - REGISTER OF DEEDS**

|   |                          |         |
|---|--------------------------|---------|
| 101-711-615.001                         | REAL ESTATE TRANSFER TAX | 179,000 |
| 101-711-615.002                         | RECORDING FEES - ROD     | 169,000 |
| 101-711-615.007                         | REMONUMENTATION FEES     | 300     |
| Totals for dept 711 - REGISTER OF DEEDS |                          | 348,300 |

**TOTAL ESTIMATED REVENUES**

**15,049,417**

**GENERAL FUND  
BUDGET  
EXPENDITURES**



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**Dept 000 - GENERAL**

|                               |                       |        |
|-------------------------------|-----------------------|--------|
| 101-000-701.001               | WAGES - STEP INCREASE | 74,000 |
| 101-000-716.004               | LIFE INSURANCE        | 0      |
| 101-000-716.005               | STD INSURANCE         | 0      |
| 101-000-716.008               | WORKERS COMPENSATION  | 0      |
| 101-000-716.010               | FICA                  | 0      |
| 101-000-716.012               | RETIREMENT            | 0      |
| Totals for dept 000 - GENERAL |                       | 74,000 |

**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    | 0       |
| 101-101-727.000                     | OFFICE SUPPLIES           | 750     |
| 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        | 1,000   |
| 101-101-901.000                     | ADVERTISING               | 10,000  |
| 101-101-955.013                     | MISC EXPENSE (APRA)       | 0       |
| Totals for dept 101 - COMMISSIONERS |                           | 103,240 |

**Dept 103 - GENERAL SERVICES/CONTINGENCIES**

|                 |                                  |         |
|-----------------|----------------------------------|---------|
| 101-103-727.000 | EMPLOYEE RECOGNITION EXPENSE     | 10,000  |
| 101-103-727.010 | CENTRAL SUPPLY                   | 500     |
| 101-103-730.001 | EQUIPMENT - VEHICLES (LEASED)    | 0       |
| 101-103-733.000 | COPY SUPPLIES                    | 8,000   |
| 101-103-801.002 | CONTRACTED SERVICES - AUDIT      | 48,000  |
| 101-103-806.000 | ATTORNEY FEES                    | 15,000  |
| 101-103-806.001 | CONFLICT ATTORNEY FEES           | 0       |
| 101-103-820.000 | PRE-EMPLOYMENT EXAMS             | 5,000   |
| 101-103-850.000 | TELEPHONE                        | 0       |
| 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  | 1,000   |
| 101-103-995.013 | TRANSFER OUT - AIRPORT FUND      | 235,000 |
| 101-103-995.014 | TRANSFER OUT - OPEB FUND         | 0       |
| 101-103-995.021 | TRANSFER OUT - VETERANS FUND     | 63,500  |

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|--|-----------------------------|----------------|
| 101-103-995.022                                      | TRANSFER OUT-AIR PHOTO FUND | 2,500          |
| 101-103-995.024                                      | TRANSFER OUT-RECYCLING FUND | 27,000         |
| Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES |                             | <u>476,000</u> |

**Dept 172 - ADMINISTRATOR/CONTROLLER**

|  |                                     |                |
|--|-------------------------------------|----------------|
| 101-172-701.001                                | WAGES - 125 PLAN                    | 0              |
| 101-172-703.019                                | SALARY - DEPARTMENT HEAD            | 109,465        |
| 101-172-703.024                                | SALARY - PERSONNEL / HR             | 55,896         |
| 101-172-703.025                                | SALARY - FINANCE OFFICER            | 74,616         |
| 101-172-704.001                                | WAGES - ADMINISTRATIVE ASSISTANT    | 42,640         |
| 101-172-705.000                                | WAGES - OVERTIME                    | 0              |
| 101-172-716.000                                | FICA                                | 21,643         |
| 101-172-716.002                                | HEALTH & DENTAL INSURANCE           | 88,590         |
| 101-172-716.003                                | HEALTH INSURANCE - PREMIUM 3-MONTHS | 0              |
| 101-172-716.004                                | LIFE INSURANCE                      | 101            |
| 101-172-716.005                                | STD INSURANCE                       | 5,092          |
| 101-172-716.008                                | WORKERS COMPENSATION                | 848            |
| 101-172-716.010                                | UNEMPLOYMENT INSURANCE              | 0              |
| 101-172-716.012                                | RETIREMENT                          | 98,851         |
| 101-172-716.014                                | PTO PAYOUTS                         | 2,176          |
| 101-172-716.015                                | UNUSED PERSONAL DAY PAYOUTS         | 0              |
| 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                 | 65,000         |
| 101-172-801.001                                | PROFESSIONAL SERVICES               | 0              |
| 101-172-810.000                                | COMPUTER PROGRAMMING                | 650            |
| 101-172-812.000                                | DUES AND FEES                       | 1,200          |
| 101-172-850.000                                | TELEPHONE                           | 1,000          |
| 101-172-860.000                                | TRAVEL                              | 2,000          |
| 101-172-860.002                                | MILEAGE REIMBURSEMENT               | 0              |
| 101-172-861.000                                | STAFF DEVELOPMENT                   | 2,000          |
| 101-172-955.010                                | MEDC GRANT EXPENSES                 | 0              |
| 101-172-955.013                                | MISC EXPENSE                        | 0              |
| 101-172-995.023                                | TRANSFER OUT-INDIGENT DEFENSE FUND  | 192,711        |
| Totals for dept 172 - ADMINISTRATOR/CONTROLLER |                                     | <u>772,979</u> |

**Dept 215 - COUNTY CLERK**

|                 |                                  |        |
|-----------------|----------------------------------|--------|
| 101-215-701.001 | WAGES - 125 PLAN                 | 0      |
| 101-215-702.000 | SALARY - ELECTED OFFICIAL        | 83,848 |
| 101-215-703.002 | SALARY - CHIEF DEPUTY            | 57,945 |
| 101-215-704.018 | WAGE - JUVENILE REGISTER         | 42,640 |
| 101-215-704.019 | WAGE - ASST. DEPUTY CLERK        | 76,337 |
| 101-215-704.020 | WAGE - ASST. CIRCUIT COURT CLERK | 51,558 |
| 101-215-705.000 | WAGES - OVERTIME                 | 750    |

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|------------------------------------|---------------------------------|---------|
| 101-215-716.000                    | FICA                            | 23,951  |
| 101-215-716.002                    | HEALTH & DENTAL INSURANCE       | 72,706  |
| 101-215-716.004                    | LIFE INSURANCE                  | 206     |
| 101-215-716.005                    | STD INSURANCE                   | 4,126   |
| 101-215-716.008                    | WORKERS COMPENSATION            | 939     |
| 101-215-716.010                    | UNEMPLOYMENT INSURANCE          | 0       |
| 101-215-716.012                    | RETIREMENT                      | 101,651 |
| 101-215-716.014                    | PTO PAYOUTS                     | 1,781   |
| 101-215-716.015                    | UNUSED PERSONAL DAY PAYOUTS     | 0       |
| 101-215-727.000                    | OFFICE SUPPLIES                 | 5,000   |
| 101-215-728.000                    | POSTAGE                         | 5,000   |
| 101-215-729.000                    | BOOK & PERIODICALS              | 3,600   |
| 101-215-730.000                    | EQUIPMENT                       | 350     |
| 101-215-801.000                    | CONTRACTED SERVICES             | 500     |
| 101-215-810.000                    | COMPUTER PROGRAMMING            | 2,500   |
| 101-215-812.000                    | DUES AND FEES                   | 1,885   |
| 101-215-850.000                    | TELEPHONE                       | 25      |
| 101-215-860.000                    | TRAVEL                          | 2,500   |
| 101-215-860.002                    | MILEAGE REIMBURSEMENT           | 500     |
| 101-215-861.000                    | STAFF DEVELOPMENT               | 200     |
| 101-215-931.000                    | EQUIPMENT REPAIRS & MAINTENANCE | 500     |
| Totals for dept 215 - COUNTY CLERK |                                 | 540,998 |

**Dept 228 - INFORMATION TECHNOLOGY**

|                 |                                  |         |
|-----------------|----------------------------------|---------|
| 101-228-703.041 | SALARY - IT DIRECTOR             | 66,843  |
| 101-228-716.000 | FICA                             | 5,113   |
| 101-228-716.002 | HEALTH INSURANCE                 | 7,498   |
| 101-228-716.004 | LIFE INSURANCE                   | 25      |
| 101-228-716.005 | STD INSURANCE                    | 1,203   |
| 101-228-716.008 | WORKERS COMPENSATION             | 201     |
| 101-228-716.010 | UNEMPLOYMENT INSURANCE           | 0       |
| 101-228-716.012 | RETIREMENT                       | 6,510   |
| 101-228-716.014 | PTO PAYOUTS                      | 514     |
| 101-228-716.015 | UNUSED PERSONAL DAY PAYOUTS      | 0       |
| 101-228-727.000 | OFFICE SUPPLIES                  | 1,500   |
| 101-228-727.002 | MISC. SUPPLIES                   | 3,000   |
| 101-228-727.012 | COMPUTER COMPONENTS/SUPPLIES     | 3,000   |
| 101-228-730.000 | EQUIPMENT                        | 165,000 |
| 101-228-731.000 | TAX SEASON COMPUTER SUPPLIES     | 18,000  |
| 101-228-801.000 | CONTRACTED SERVICES              | 36,000  |
| 101-228-831.000 | MISC. MAINT. CONTRACTS           | 180,000 |
| 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                        | 2,500   |

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|  |                                  |         |
|--|----------------------------------|---------|
| 101-228-860.000                              | TRAVEL                           | 0       |
| 101-228-860.002                              | MILEAGE REIMBURSEMENT            | 0       |
| 101-228-970.000                              | CAPITAL EQUIPMENT                | 0       |
| 101-228-992.000                              | DEBT SERVICE - PRINCIPAL - LEASE | 9,200   |
| 101-228-993.000                              | DEBT SERVICE - INTEREST - LEASE  | 400     |
| Totals for dept 228 - INFORMATION TECHNOLOGY |                                  | 582,007 |

**Dept 247 - BOARD OF CANVASSERS**

|   |          |       |
|---|----------|-------|
| 101-247-707.000                           | PER DIEM | 2,200 |
| 101-247-860.000                           | TRAVEL   | 500   |
| Totals for dept 247 - BOARD OF CANVASSERS |          | 2,700 |

**Dept 253 - TREASURER**

|                                 |  |         |
|---------------------------------|--|---------|
| 101-253-701.001                 | WAGES - 125 PLAN                         | 0       |
| 101-253-702.000                 | SALARY - ELECTED OFFICIAL                | 81,324  |
| 101-253-703.002                 | SALARY - CHIEF DEPUTY                    | 56,379  |
| 101-253-704.007                 | WAGES - CLERK                            | 45,588  |
| 101-253-716.000                 | FICA                                     | 14,021  |
| 101-253-716.002                 | HEALTH & DENTAL INSURANCE                | 68,096  |
| 101-253-716.004                 | LIFE INSURANCE                           | 81      |
| 101-253-716.005                 | STD INSURANCE                            | 1,835   |
| 101-253-716.008                 | WORKERS COMPENSATION                     | 550     |
| 101-253-716.010                 | UNEMPLOYMENT INSURANCE                   | 0       |
| 101-253-716.012                 | RETIREMENT                               | 105,262 |
| 101-253-716.014                 | PTO PAYOUTS                              | 784     |
| 101-253-716.015                 | UNUSED PERSONAL DAY PAYOUTS              | 0       |
| 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                                | 1,000   |
| 101-253-803.000                 | TAX COLLECTION BOND                      | 3,400   |
| 101-253-806.000                 | ATTORNEY FEES                            | 0       |
| 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                    | 800     |
| 101-253-861.000                 | STAFF DEVELOPMENT                        | 800     |
| 101-253-931.000                 | EQUIPMENT REPAIRS & MAINTENANCE          | 0       |
| 101-253-955.001                 | MISC. EXPENSE                            | 200     |
| 101-253-957.000                 | BANK SERVICE FEES                        | 150     |
| 101-253-995.003                 | TRANSFER OUT - DEPT CONTINGENCY          | 0       |
| 101-253-995.019                 | TRANSFER OUT - BUDGET STABILIZATION FUND | 0       |
| Totals for dept 253 - TREASURER |  | 394,170 |

**Dept 257 - EQUALIZATION**

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|                                    |                                      |         |
|------------------------------------|--------------------------------------|---------|
| 101-257-701.001                    | WAGES - 125 PLAN                     | 0       |
| 101-257-703.019                    | SALARY - DEPARTMENT HEAD             | 72,246  |
| 101-257-704.002                    | WAGES - APPRAISER/ASSIATANT DIRECTOR | 52,261  |
| 101-257-704.004                    | WAGES - PROPERTY DESC. MANAGER       | 41,411  |
| 101-257-704.015                    | WAGES - APPRAISER                    | 41,411  |
| 101-257-704.017                    | WAGES - PROP DESC MANAGER            | 18,995  |
| 101-257-716.000                    | FICA                                 | 17,313  |
| 101-257-716.002                    | HEALTH & DENTAL INSURANCE            | 74,164  |
| 101-257-716.004                    | LIFE INSURANCE                       | 113     |
| 101-257-716.005                    | STD INSURANCE                        | 4,074   |
| 101-257-716.008                    | WORKERS COMPENSATION                 | 679     |
| 101-257-716.010                    | UNEMPLOYMENT INSURANCE               | 0       |
| 101-257-716.012                    | RETIREMENT                           | 79,891  |
| 101-257-716.014                    | PTO PAYOUTS                          | 1,741   |
| 101-257-716.015                    | UNUSED PERSONAL DAY PAYOUTS          | 0       |
| 101-257-727.000                    | OFFICE SUPPLIES                      | 2,750   |
| 101-257-728.000                    | POSTAGE                              | 2,500   |
| 101-257-730.000                    | EQUIPMENT                            | 600     |
| 101-257-810.000                    | COMPUTER PROGRAMMING                 | 6,000   |
| 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     |
| Totals for dept 257 - EQUALIZATION |                                      | 427,789 |

**Dept 262 - ELECTIONS**

|                                 |                                 |        |
|---------------------------------|---------------------------------|--------|
| 101-262-705.000                 | WAGES - OVERTIME                | 1,000  |
| 101-262-707.000                 | PER DIEM                        | 1,500  |
| 101-262-716.000                 | FICA                            | 80     |
| 101-262-716.012                 | RETIREMENT                      | 0      |
| 101-262-727.000                 | OFFICE/ELECTION SUPPLIES        | 67,725 |
| 101-262-728.000                 | POSTAGE                         | 500    |
| 101-262-730.000                 | EQUIPMENT                       | 3,150  |
| 101-262-801.000                 | ELECTION WORKERS REIMBURSEMENT  | 0      |
| 101-262-810.000                 | COMPUTER PROGRAMMING            | 4,000  |
| 101-262-860.000                 | TRAVEL                          | 350    |
| 101-262-901.000                 | ADVERTISING                     | 3,000  |
| 101-262-931.000                 | EQUIPMENT REPAIRS & MAINTENANCE | 0      |
| Totals for dept 262 - ELECTIONS |                                 | 81,305 |

**Dept 265 - BUILDINGS & GROUNDS**

|                 |                                |        |
|-----------------|--------------------------------|--------|
| 101-265-701.001 | WAGES - 125 PLAN               | 0      |
| 101-265-703.019 | SALARY - DEPARTMENT HEAD       | 59,624 |
| 101-265-704.022 | WAGES - MAINTENANCE LEADPERSON | 0      |
| 101-265-704.023 | WAGES - MAINTENANCE CUSTODIAN  | 68,528 |
| 101-265-704.024 | WAGES - CUSTODIAN              | 33,521 |

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|  |  |         |
|--|--|---------|
| 101-265-705.000                            | WAGES - OVERTIME                         | 500     |
| 101-265-716.000                            | FICA                                     | 12,471  |
| 101-265-716.002                            | HEALTH & DENTAL INSURANCE                | 45,615  |
| 101-265-716.004                            | LIFE INSURANCE                           | 101     |
| 101-265-716.005                            | STD INSURANCE                            | 2,919   |
| 101-265-716.008                            | WORKERS COMPENSATION                     | 6,487   |
| 101-265-716.010                            | UNEMPLOYMENT INSURANCE                   | 0       |
| 101-265-716.012                            | RETIREMENT                               | 15,396  |
| 101-265-716.014                            | PTO PAYOUTS                              | 1,166   |
| 101-265-716.015                            | UNUSED PERSONAL DAY PAYOUTS              | 0       |
| 101-265-727.000                            | OFFICE SUPPLIES                          | 200     |
| 101-265-730.000                            | EQUIPMENT                                | 2,000   |
| 101-265-730.005                            | EQUIPMENT - TOOLS                        | 4,000   |
| 101-265-743.000                            | GAS AND OIL                              | 4,000   |
| 101-265-775.000                            | REPAIR & MAINTENANCE SUPPLES             | 7,000   |
| 101-265-776.000                            | CUSTODIAL SUPPLIES                       | 24,000  |
| 101-265-801.000                            | CONTRACTED SERVICES                      | 8,000   |
| 101-265-830.000                            | CH - SNOW REMOVAL SERVICES               | 10,500  |
| 101-265-830.001                            | SNOW REMOVAL - 385 HEALTH DEPT           | 2,000   |
| 101-265-830.002                            | SNOW REMOVAL - 395 THIRD STREET          | 2,000   |
| 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                         | 600     |
| 101-265-850.000                            | TELEPHONE                                | 1,680   |
| 101-265-860.000                            | TRAVEL                                   | 300     |
| 101-265-860.002                            | MILEAGE REIMBURSEMENT                    | 0       |
| 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         | 45,000  |
| 101-265-930.003                            | PEST CONTROL                             | 3,000   |
| 101-265-930.004                            | ELEVATOR MAINTENANCE CONTRACT            | 5,000   |
| 101-265-930.005                            | HEALTH DEPT. CONTRACTUAL REPAIRS         | 3,000   |
| 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 | 12,500  |
| 101-265-930.010                            | CONTRACTUAL REPAIRS (395 THIRD)          | 3,500   |
| 101-265-930.011                            | CONTRACTUAL REPAIRS - OTHER              | 3,000   |
| 101-265-931.001                            | AUTO REPAIRS & MAINTENANCE               | 3,000   |
| 101-265-995.008                            | TRANSFER OUT - CAPITAL IMP. FUND         | 100,000 |
| 101-265-995.009                            | TRANSFER OUT - BUILD. AUTH. FUND         | 0       |
| Totals for dept 265 - BUILDING AND GROUNDS |  | 607,908 |

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**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    | 0     |
| 101-267-727.000                          | OFFICE SUPPLIES           | 0     |
| 101-267-728.000                          | POSTAGE                   | 0     |
| 101-267-806.000                          | ATTORNEY FEES             | 1,500 |
| 101-267-812.000                          | DUES AND FEES             | 250   |
| 101-267-860.000                          | TRAVEL                    | 600   |
| Totals for dept 267 - DRAIN COMMISSIONER |                           | 8,605 |

**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 | 0     |
| 101-271-860.000                            | TRAVEL                 | 445   |
| Totals for dept 271 - MICHIGAN WORKS BOARD |                        | 1,077 |

**Dept 272 - LOCAL REVENUE SHARING BOARD**

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

**Dept 276 - JURY COMMISSION**

|                                       |                        |       |
|---------------------------------------|------------------------|-------|
| 101-276-707.000                       | PER DIEM               | 1,440 |
| 101-276-716.000                       | FICA                   | 120   |
| 101-276-716.008                       | WORKERS COMPENSATION   | 0     |
| 101-276-716.010                       | UNEMPLOYMENT INSURANCE | 0     |
| 101-276-727.000                       | OFFICE SUPPLIES        | 1,000 |
| 101-276-728.000                       | POSTAGE                | 2,500 |
| 101-276-860.000                       | TRAVEL                 | 480   |
| Totals for dept 276 - JURY COMMISSION |                        | 5,540 |

**Dept 277 - MATERIAL MANAGE PLANNING COMMITTEE**

|  |                       |        |
|--|-----------------------|--------|
| 101-277-707.000  | PER DIEM              | 1,500  |
| 101-277-716.000  | FICA                  | 0      |
| 101-277-801.001  | PROFESSIONAL SERVICES | 30,000 |
| 101-277-860.000  | TRAVEL                | 500    |
| Totals for dept 277 - MATERIAL MANAGE PLANNING COMMITTEE |                       | 32,000 |

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**Dept 283 - CIRCUIT COURT**

|                                     |                                 |                |
|-------------------------------------|---------------------------------|----------------|
| 101-283-701.001                     | WAGES - 125 PLAN                | 0              |
| 101-283-702.000                     | SALARY - ELECTED OFFICIAL       | 45,724         |
| 101-283-703.003                     | SALARY - COURT ADMINISTRATOR    | 72,246         |
| 101-283-703.027                     | SALARY - COURT REPORTER         | 52,257         |
| 101-283-703.028                     | SALARY - LAW CLERK              | 50,602         |
| 101-283-704.003                     | WAGES - CLERICAL                | 52,261         |
| 101-283-704.007                     | WAGES - CLERK                   | 80,922         |
| 101-283-704.038                     | WAGES - COURT RECORDER          | 0              |
| 101-283-716.000                     | FICA                            | 23,584         |
| 101-283-716.002                     | HEALTH & DENTAL INSURANCE       | 136,857        |
| 101-283-716.004                     | LIFE INSURANCE                  | 166            |
| 101-283-716.005                     | STD INSURANCE                   | 6,372          |
| 101-283-716.008                     | WORKERS COMPENSATION            | 1,014          |
| 101-283-716.010                     | UNEMPLOYMENT INSURANCE          | 0              |
| 101-283-716.012                     | RETIREMENT                      | 112,183        |
| 101-283-716.014                     | PTO PAYOUTS                     | 2,631          |
| 101-283-716.015                     | UNUSED PERSONAL DAY PAYOUTS     | 0              |
| 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                       | 29,994         |
| 101-283-802.000                     | TRANSCRIPTS                     | 30,000         |
| 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 | 130,000        |
| 101-283-805.004                     | APPELLATE ATTORNEYS             | 17,500         |
| 101-283-805.005                     | VISITING JUDGES                 | 3,000          |
| 101-283-807.000                     | JURY FEES                       | 8,000          |
| 101-283-808.000                     | WITNESS FEES                    | 1,000          |
| 101-283-810.000                     | COMPUTER PROGRAMMING            | 0              |
| 101-283-811.000                     | INTERPRETING SERVICES           | 3,000          |
| 101-283-811.002                     | COURT ORDERED TESTING           | 150            |
| 101-283-812.000                     | DUES AND FEES                   | 2,000          |
| 101-283-813.000                     | EXTRADITION COSTS               | 2,000          |
| 101-283-850.000                     | TELEPHONE                       | 1,500          |
| 101-283-860.000                     | TRAVEL                          | 2,000          |
| 101-283-861.000                     | STAFF DEVELOPMENT               | 500            |
| 101-283-901.000                     | ADVERTISING                     | 500            |
| 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         |
| Totals for dept 283 - CIRCUIT COURT |                                 | <u>911,663</u> |

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

|                 |                  |   |
|-----------------|------------------|---|
| 101-284-701.001 | WAGES - 125 PLAN | 0 |
|-----------------|------------------|---|

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|---|------------------------------------|---------------|
| 101-284-703.019   | SALARY - DEPARTMENT HEAD           | 67,807        |
| 101-284-703.030   | SALARY - JUVENILE REGISTER, BENZIE | 59,559        |
| 101-284-716.000   | FICA                               | 9,743         |
| 101-284-716.002   | HEALTH & DENTAL INSURANCE          | 14,991        |
| 101-284-716.004   | LIFE INSURANCE                     | 50            |
| 101-284-716.005   | STD INSURANCE                      | 2,292         |
| 101-284-716.008   | WORKERS COMPENSATION               | 1,719         |
| 101-284-716.010   | UNEMPLOYMENT INSURANCE             | 0             |
| 101-284-716.012   | RETIREMENT                         | 40,389        |
| 101-284-716.014   | PTO PAYOUTS                        | 980           |
| 101-284-716.015   | UNUSED PERSONAL DAY PAYOUTS        | 0             |
| 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     | 86,793        |
| 101-284-995.025   | STATE WARD CHARGBACKS              | 0             |
| Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION |                                    | <hr/> 307,523 |

**Dept 286 - DISTRICT COURT**

|                 |                            |        |
|-----------------|----------------------------|--------|
| 101-286-701.001 | WAGES - 125 PLAN           | 0      |
| 101-286-703.006 | SALARY - MAGISTRATE        | 84,343 |
| 101-286-703.018 | SALARY - PROBATION OFFICER | 67,595 |
| 101-286-703.027 | SALARY - COURT REPORTER    | 0      |
| 101-286-704.003 | WAGES - CLERICAL           | 75,519 |
| 101-286-704.004 | WAGES - PROBATION ASSIST   | 23,475 |
| 101-286-704.010 | WAGES - CLERK - ACCOUNTING | 39,668 |
| 101-286-704.011 | WAGES - CLERK - TRAFFIC    | 39,125 |
| 101-286-704.021 | WAGES - SCAO               | 0      |
| 101-286-704.033 | WAGES - SC CASE MANAGER    | 0      |
| 101-286-704.038 | WAGES - COURT RECORDER     | 48,626 |
| 101-286-705.000 | WAGES - OVERTIME           | 0      |
| 101-286-705.001 | WAGES OT - SCAO            | 0      |
| 101-286-716.000 | FICA                       | 28,944 |
| 101-286-716.002 | HEALTH & DENTAL INSURANCE  | 96,398 |
| 101-286-716.004 | LIFE INSURANCE             | 176    |
| 101-286-716.005 | STD INSURANCE              | 6,810  |
| 101-286-716.008 | WORKERS COMPENSATION       | 1,802  |
| 101-286-716.009 | HSA                        | 0      |

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|                                      |                                 |                |
|--------------------------------------|---------------------------------|----------------|
| 101-286-716.010                      | UNEMPLOYMENT INSURANCE          | 0              |
| 101-286-716.012                      | RETIREMENT                      | 69,032         |
| 101-286-716.014                      | PTO PAYOUTS                     | 3,031          |
| 101-286-716.015                      | UNUSED PERSONAL DAY PAYOUTS     | 0              |
| 101-286-727.000                      | OFFICE SUPPLIES                 | 9,000          |
| 101-286-728.000                      | POSTAGE                         | 8,000          |
| 101-286-729.000                      | BOOK & PERIODICALS              | 11,000         |
| 101-286-730.000                      | EQUIPMENT                       | 18,638         |
| 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              | 2,000          |
| 101-286-805.005                      | VISITING JUDGES                 | 6,000          |
| 101-286-807.000                      | JURY FEES                       | 2,500          |
| 101-286-808.000                      | WITNESS FEES                    | 500            |
| 101-286-808.002                      | CRIMINAL GARNISHMENT FILING FEE | 2,500          |
| 101-286-810.000                      | COMPUTER PROGRAMMING            | 1,945          |
| 101-286-811.000                      | INTERPRETING SERVICES           | 4,500          |
| 101-286-811.002                      | INDIGENT SCREENING FEES         | 3,000          |
| 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                          | 3,000          |
| 101-286-860.002                      | MILEAGE REIMBURSEMENT           | 0              |
| 101-286-861.010                      | STAFF DEVELOPMENT               | 1,000          |
| 101-286-901.000                      | ADVERTISING                     | 0              |
| 101-286-931.000                      | EQUIPMENT REPAIRS & MAINTENANCE | 1,500          |
| 101-286-955.002                      | MISC EXP-MDCGP SOBRIETY COURT   | 59,392         |
| Totals for dept 286 - DISTRICT COURT |                                 | <u>722,919</u> |

**Dept 289 - FRIEND OF THE COURT**

|                 |                                   |         |
|-----------------|-----------------------------------|---------|
| 101-289-701.001 | WAGES - 125 PLAN                  | 0       |
| 101-289-703.019 | SALARY - DEPARTMENT HEAD          | 121,173 |
| 101-289-703.020 | SALARY - ASSISTANT FOC - MANISTEE | 48,626  |
| 101-289-703.021 | SALARY - ASSISTANT FOC - BENZIE   | 67,124  |
| 101-289-703.022 | SALARY - DEP. FOC - INVESTIGATOR  | 67,706  |
| 101-289-703.023 | SALARY - REFEREE                  | 33,735  |
| 101-289-704.003 | WAGES - CLERICAL                  | 41,857  |
| 101-289-704.007 | WAGES - CLERK                     | 9,750   |
| 101-289-704.008 | WAGES - CLERK - CASHIER           | 41,857  |
| 101-289-704.009 | WAGES - CLERK - DATA PROCESSING   | 45,613  |
| 101-289-704.013 | WAGES - CLERK, BENZIE             | 52,257  |
| 101-289-716.000 | FICA                              | 40,522  |
| 101-289-716.002 | HEALTH & DENTAL INSURANCE         | 134,830 |
| 101-289-716.004 | LIFE INSURANCE                    | 212     |
| 101-289-716.005 | STD INSURANCE                     | 9,535   |

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|---|------------------------------------|----------------|
| 101-289-716.008                           | WORKERS COMPENSATION               | 2,801          |
| 101-289-716.009                           | HSA                                | 0              |
| 101-289-716.010                           | UNEMPLOYMENT INSURANCE             | 0              |
| 101-289-716.012                           | RETIREMENT                         | 132,006        |
| 101-289-716.014                           | PTO PAYOUTS                        | 3,999          |
| 101-289-716.015                           | UNUSED PERSONAL DAY PAYOUTS        | 0              |
| 101-289-727.000                           | OFFICE SUPPLIES                    | 6,000          |
| 101-289-728.000                           | POSTAGE                            | 8,000          |
| 101-289-729.000                           | BOOK & PERIODICALS                 | 250            |
| 101-289-730.000                           | EQUIPMENT                          | 2,500          |
| 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              | 2,500          |
| 101-289-861.000                           | STAFF DEVELOPMENT                  | 2,000          |
| 101-289-861.001                           | CLERICAL STAFF TRAINING            | 0              |
| 101-289-901.000                           | ADVERTISING                        | 750            |
| 101-289-931.000                           | EQUIPMENT REPAIRS & MAINTENANCE    | 4,000          |
| Totals for dept 289 - FRIEND OF THE COURT |                                    | <u>944,103</u> |

**Dept 294 - PROBATE COURT**

|                 |                                   |         |
|-----------------|-----------------------------------|---------|
| 101-294-701.001 | WAGES - 125 PLAN                  | 0       |
| 101-294-702.000 | SALARY - ELECTED OFFICIAL         | 180,741 |
| 101-294-703.005 | SALARY - PROBATE REGISTER/CRT ADM | 59,552  |
| 101-294-704.003 | WAGES - CLERICAL                  | 37,479  |
| 101-294-704.037 | WAGES - PROBATE REGISTER          | 0       |
| 101-294-705.000 | WAGES - OVERTIME                  | 0       |
| 101-294-716.000 | FICA                              | 7,423   |
| 101-294-716.002 | HEALTH & DENTAL INSURANCE         | 47,194  |
| 101-294-716.004 | LIFE INSURANCE                    | 76      |
| 101-294-716.005 | STD INSURANCE                     | 1,746   |
| 101-294-716.008 | WORKERS COMPENSATION              | 743     |
| 101-294-716.010 | UNEMPLOYMENT INSURANCE            | 0       |
| 101-294-716.012 | RETIREMENT                        | 37,377  |
| 101-294-716.014 | PTO PAYOUTS                       | 746     |
| 101-294-716.015 | UNUSED PERSONAL DAY PAYOUTS       | 0       |
| 101-294-727.000 | OFFICE SUPPLIES                   | 1,700   |
| 101-294-728.000 | POSTAGE                           | 3,200   |
| 101-294-729.000 | BOOK & PERIODICALS                | 12,360  |
| 101-294-730.000 | EQUIPMENT                         | 1,500   |

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|                                     |                                 |         |
|-------------------------------------|---------------------------------|---------|
| 101-294-801.001                     | PROFESSIONAL SERVICES           | 3,000   |
| 101-294-802.000                     | TRANSCRIPTS                     | 950     |
| 101-294-804.000                     | RECORDING SERVICES              | 1,813   |
| 101-294-805.000                     | COURT APPOINTED ATTORNEYS       | 29,000  |
| 101-294-805.003                     | CT. APPT. ATTY. - NON CONTRACT  | 10,500  |
| 101-294-805.005                     | VISITING JUDGES                 | 1,000   |
| 101-294-807.000                     | JURY FEES                       | 850     |
| 101-294-809.000                     | GUARDIANSHIP INVESTIGATION      | 4,500   |
| 101-294-809.002                     | DD EVALUATIONS                  | 8,700   |
| 101-294-810.000                     | COMPUTER PROGRAMMING            | 1,400   |
| 101-294-811.000                     | INTERPRETING SERVICES           | 300     |
| 101-294-812.000                     | DUES AND FEES                   | 1,450   |
| 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     |
| 101-294-901.000                     | ADVERTISING                     | 0       |
| 101-294-931.000                     | EQUIPMENT REPAIRS & MAINTENANCE | 450     |
| Totals for dept 294 - PROBATE COURT |                                 | 460,100 |

**Dept 296 - PROSECUTING ATTORNEY**

|                 |                               |         |
|-----------------|-------------------------------|---------|
| 101-296-701.001 | WAGES - 125 PLAN              | 0       |
| 101-296-702.000 | SALARY - ELECTED OFFICIAL     | 131,798 |
| 101-296-703.002 | SALARY - CHIEF DEPUTY         | 100,119 |
| 101-296-703.004 | SALARY - ASSISTANT PROSECUTOR | 69,407  |
| 101-296-704.003 | WAGES - CLERICAL              | 22,794  |
| 101-296-704.005 | WAGES - ADMIN SECRETARY       | 77,809  |
| 101-296-704.042 | WAGES - INTERN                | 5,000   |
| 101-296-705.000 | WAGES - OVERTIME              | 0       |
| 101-296-716.000 | FICA                          | 30,747  |
| 101-296-716.002 | HEALTH & DENTAL INSURANCE     | 83,396  |
| 101-296-716.004 | LIFE INSURANCE                | 151     |
| 101-296-716.005 | STD INSURANCE                 | 4,862   |
| 101-296-716.008 | WORKERS COMPENSATION          | 894     |
| 101-296-716.010 | UNEMPLOYMENT INSURANCE        | 0       |
| 101-296-716.012 | RETIREMENT                    | 54,330  |
| 101-296-716.014 | PTO PAYOUTS                   | 2,170   |
| 101-296-716.015 | UNUSED PERSONAL DAY PAYOUTS   | 0       |
| 101-296-727.000 | OFFICE SUPPLIES               | 2,500   |
| 101-296-728.000 | POSTAGE                       | 750     |
| 101-296-729.000 | BOOK & PERIODICALS            | 3,000   |
| 101-296-730.000 | EQUIPMENT                     | 1,000   |
| 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   |

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|  |                                 |         |
|--|---------------------------------|---------|
| 101-296-813.000                            | EXTRADITION COSTS               | 4,500   |
| 101-296-850.000                            | TELEPHONE                       | 2,500   |
| 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   |
| Totals for dept 296 - PROSECUTING ATTORNEY |                                 | 621,777 |

**Dept 301 - SHERIFF**

|                 |   |         |
|-----------------|---|---------|
| 101-301-701.001 | WAGES - 125 PLAN                        | 0       |
| 101-301-702.000 | SALARY - ELECTED OFFICIAL               | 100,800 |
| 101-301-703.001 | SALARY - UNDERSHERIFF                   | 90,682  |
| 101-301-704.001 | WAGES - ADMINISTRATIVE ASSISTANT        | 54,010  |
| 101-301-704.007 | WAGES - CLERK                           | 41,734  |
| 101-301-704.025 | WAGES - SARGEANT                        | 145,412 |
| 101-301-704.026 | WAGES - DEPUTY                          | 601,474 |
| 101-301-705.000 | WAGES - OVERTIME                        | 50,000  |
| 101-301-705.003 | HOLIDAY OVERTIME                        | 31,000  |
| 101-301-705.004 | WAGES - DEPUTY HOLIDAYS                 | 14,500  |
| 101-301-706.001 | RETENTION PAYOUT                        | 7,362   |
| 101-301-716.000 | FICA                                    | 88,440  |
| 101-301-716.002 | HEALTH & DENTAL INSURANCE               | 194,305 |
| 101-301-716.004 | LIFE INSURANCE                          | 995     |
| 101-301-716.005 | STD INSURANCE                           | 18,987  |
| 101-301-716.008 | WORKERS COMPENSATION                    | 36,300  |
| 101-301-716.010 | UNEMPLOYMENT INSURANCE                  | 0       |
| 101-301-716.012 | RETIREMENT                              | 318,455 |
| 101-301-716.014 | PTO PAYOUTS                             | 15,538  |
| 101-301-716.015 | UNUSED PERSONAL DAY PAYOUTS             | 0       |
| 101-301-716.018 | LEGAL REPRESENTATION PLAN               | 0       |
| 101-301-721.000 | EDUCATION PREMIUM                       | 0       |
| 101-301-722.000 | EMT/FTO PREMIUM                         | 6,000   |
| 101-301-723.000 | WAGES - SHIFT DIFFERENTIAL              | 7,000   |
| 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                               | 7,500   |
| 101-301-730.001 | ENTERPRISE VEHICLES (MAINTENANCE/LEASE) | 145,613 |
| 101-301-730.002 | EQUIPMENT INSTALLED (LEASED VEHICLE)    | 16,000  |
| 101-301-740.000 | TIRE PURCHASES                          | 4,500   |
| 101-301-742.000 | UNIFORMS - OFFICERS & DEPUTYS           | 7,000   |
| 101-301-743.000 | GASOLINE AND OIL                        | 37,000  |
| 101-301-744.000 | LAUNDRY EXPENDITURES                    | 0       |
| 101-301-744.001 | AMMUNITION & GUN SUPPLIES               | 5,000   |

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|                               |   |                  |
|-------------------------------|---|------------------|
| 101-301-801.000               | CONTRACTED SERVICES                     | 10,000           |
| 101-301-810.000               | COMPUTER PROGRAMMING                    | 8,171            |
| 101-301-812.000               | DUES AND FEES                           | 2,500            |
| 101-301-830.003               | SNOW REMOVAL - JAIL                     | 0                |
| 101-301-850.000               | TELEPHONE                               | 10,000           |
| 101-301-851.000               | RADIO MAINTENANCE                       | 3,000            |
| 101-301-852.000               | INVESTIGATION EXPENSES                  | 2,000            |
| 101-301-860.000               | TRAVEL                                  | 3,000            |
| 101-301-861.000               | STAFF DEVELOPMENT                       | 0                |
| 101-301-861.002               | PUBLIC SAFETY ACADEMY PROGRAM           | 30,000           |
| 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            |
| Totals for dept 301 - SHERIFF |   | <u>2,191,260</u> |

**Dept 302 - SSCENT DRUG TEAM**

|  |                             |                |
|--|-----------------------------|----------------|
| 101-302-704.026                        | WAGES - DEPUTY              | 61,894         |
| 101-302-705.000                        | WAGES - OVERTIME            | 0              |
| 101-302-705.003                        | HOLIDAY OVERTIME            | 0              |
| 101-302-705.004                        | WAGES - DEPUTY HOLIDAYS     | 0              |
| 101-302-706.001                        | RETENTION PAYOUT            | 619            |
| 101-302-716.000                        | FICA                        | 4,812          |
| 101-302-716.002                        | HEALTH & DENTAL INSURANCE   | 17,565         |
| 101-302-716.004                        | LIFE INSURANCE              | 63             |
| 101-302-716.005                        | STD INSURANCE               | 1,132          |
| 101-302-716.008                        | WORKERS COMPENSATION        | 2,139          |
| 101-302-716.010                        | UNEMPLOYMENT INSURANCE      | 0              |
| 101-302-716.012                        | RETIREMENT                  | 7,261          |
| 101-302-716.014                        | PTO PAYOUTS                 | 1,020          |
| 101-302-716.015                        | UNUSED PERSONAL DAY PAYOUTS | 0              |
| 101-302-723.000                        | WAGES - SHIFT DIFFERENTIAL  | 500            |
| 101-302-724.000                        | WAGES - CLEANING ALLOWANCE  | 400            |
| 101-302-730.000                        | EQUIPMENT                   | 500            |
| 101-302-743.000                        | GAS AND OIL                 | 3,500          |
| Totals for dept 302 - SSCENT DRUG TEAM |                             | <u>101,405</u> |

**Dept 304 - USFS PATROL ASSISTANCE**

|                 |                      |       |
|-----------------|----------------------|-------|
| 101-304-704.026 | WAGES - DEPUTY       | 0     |
| 101-304-705.000 | WAGES - OVERTIME     | 5,322 |
| 101-304-716.000 | FICA                 | 0     |
| 101-304-716.008 | WORKERS COMPENSATION | 0     |

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|--|------------------------|-------|
| 101-304-716.010                              | UNEMPLOYMENT INSURANCE | 0     |
| 101-304-716.012                              | RETIREMENT             | 0     |
| Totals for dept 304 - USFS PATROL ASSISTANCE |                        | 5,322 |

**Dept 307 - COURT SECURITY**

|                                      |                                  |         |
|--------------------------------------|----------------------------------|---------|
| 101-307-701.001                      | WAGES - 125 PLAN                 | 0       |
| 101-307-703.035                      | SALARY - CORRECTIONS CAPTAIN (1) | 0       |
| 101-307-704.041                      | WAGES - BAILIFF (COURT SECURITY) | 166,887 |
| 101-307-705.000                      | WAGES - OVERTIME                 | 0       |
| 101-307-706.001                      | RETENTION PAYOUT                 | 1,669   |
| 101-307-716.000                      | FICA                             | 13,047  |
| 101-307-716.005                      | STD INSURANCE                    | 0       |
| 101-307-716.008                      | WORKERS COMPENSATION             | 5,799   |
| 101-307-716.010                      | UNEMPLOYMENT INSURANCE           | 0       |
| 101-307-716.012                      | RETIREMENT                       | 19,529  |
| 101-307-724.000                      | WAGES - CLEANING ALLOWANCE       | 2,000   |
| 101-307-727.000                      | OFFICE SUPPLIES                  | 100     |
| 101-307-730.000                      | EQUIPMENT                        | 500     |
| 101-307-742.000                      | UNIFORMS - OFFICERS & DEPUTYS    | 700     |
| 101-307-743.000                      | GAS AND OIL                      | 2,000   |
| 101-307-801.000                      | CONTRACTED SERVICES              | 5,300   |
| 101-307-931.001                      | AUTO REPAIRS & MAINTENANCE       | 1,500   |
| Totals for dept 307 - COURT SECURITY |                                  | 219,031 |

**Dept 331 - MARINE PATROL**

|                 |                               |        |
|-----------------|-------------------------------|--------|
| 101-331-704.026 | WAGES - DEPUTY                | 42,949 |
| 101-331-704.028 | WAGES - DEPUTY ASSISTANT      | 11,357 |
| 101-331-705.000 | WAGES - OVERTIME              | 500    |
| 101-331-705.003 | HOLIDAY OVERTIME              | 0      |
| 101-331-705.004 | WAGES - DEPUTY HOLIDAYS       | 500    |
| 101-331-706.001 | RETENTION PAYOUT              | 763    |
| 101-331-716.000 | FICA                          | 4,289  |
| 101-331-716.002 | HEALTH & DENTAL INSURANCE     | 5,024  |
| 101-331-716.004 | LIFE INSURANCE                | 42     |
| 101-331-716.005 | STD INSURANCE                 | 802    |
| 101-331-716.008 | WORKERS COMPENSATION          | 1,906  |
| 101-331-716.010 | UNEMPLOYMENT INSURANCE        | 0      |
| 101-331-716.012 | RETIREMENT                    | 5,107  |
| 101-331-716.014 | PTO PAYOUTS                   | 1,751  |
| 101-331-716.015 | UNUSED PERSONAL DAY PAYOUTS   | 0      |
| 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              | 7,000  |
| 101-331-801.000 | CONTRACTED SERVICES           | 4,000  |
| 101-331-861.000 | STAFF DEVELOPMENT             | 0      |

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|-------------------------------------|----------------------------|--------|
| 101-331-931.001                     | AUTO REPAIRS & MAINTENANCE | 3,000  |
| 101-331-955.005                     | PATROL CRAFT EXPENDITURES  | 2,500  |
| Totals for dept 331 - MARINE PATROL |                            | 92,090 |

**Dept 332 - SNOWMOBILE PATROL**

|   |                                 |        |
|---|---------------------------------|--------|
| 101-332-701.001                         | WAGES - 125 PLAN                | 0      |
| 101-332-704.026                         | WAGES - DEPUTY                  | 19,714 |
| 101-332-704.028                         | WAGES - DEPUTY ASSISTANT        | 11,357 |
| 101-332-705.000                         | WAGES - OVERTIME                | 500    |
| 101-332-705.003                         | HOLIDAY OVERTIME                | 500    |
| 101-332-705.004                         | WAGES - DEPUTY HOLIDAYS         | 0      |
| 101-332-706.001                         | RETENTION PAYOUT                | 763    |
| 101-332-716.000                         | FICA                            | 2,581  |
| 101-332-716.002                         | HEALTH & DENTAL INSURANCE       | 2,474  |
| 101-332-716.004                         | LIFE INSURANCE                  | 21     |
| 101-332-716.005                         | STD INSURANCE                   | 401    |
| 101-332-716.008                         | WORKERS COMPENSATION            | 1,147  |
| 101-332-716.010                         | UNEMPLOYMENT INSURANCE          | 0      |
| 101-332-716.012                         | RETIREMENT                      | 2,549  |
| 101-332-716.014                         | PTO PAYOUTS                     | 1,751  |
| 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    |
| 101-332-955.005                         | PATROL CRAFT EXPENDITURES       | 0      |
| Totals for dept 332 - SNOWMOBILE PATROL |                                 | 49,958 |

**Dept 333 - SECONDARY ROAD PATROL**

|                 |                             |        |
|-----------------|-----------------------------|--------|
| 101-333-704.025 | WAGES - SARGEANT            | 0      |
| 101-333-704.026 | WAGES - DEPUTY              | 64,915 |
| 101-333-705.004 | WAGES - DEPUTY HOLIDAYS     | 2,140  |
| 101-333-716.000 | FICA                        | 5,199  |
| 101-333-716.002 | HEALTH & DENTAL INSURANCE   | 22,147 |
| 101-333-716.004 | LIFE INSURANCE              | 63     |
| 101-333-716.005 | STD INSURANCE               | 1,223  |
| 101-333-716.008 | WORKERS COMPENSATION        | 2,310  |
| 101-333-716.010 | UNEMPLOYMENT INSURANCE      | 0      |
| 101-333-716.012 | RETIREMENT                  | 7,855  |
| 101-333-716.014 | PTO PAYOUTS                 | 1,070  |
| 101-333-716.015 | UNUSED PERSONAL DAY PAYOUTS | 713    |
| 101-333-723.000 | WAGES - SHIFT DIFFERENTIAL  | 500    |

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|   |                            |                |
|---|----------------------------|----------------|
| 101-333-724.000                             | WAGES - CLEANING ALLOWANCE | 400            |
| 101-333-743.000                             | GASOLINE AND OIL           | 28,000         |
| Totals for dept 333 - SECONDARY ROAD PATROL |                            | <u>136,535</u> |

**Dept 335 - K-9 UNIT**

|                                |                               |                |
|--------------------------------|-------------------------------|----------------|
| 101-335-701.001                | WAGES - 125 PLAN              | 0              |
| 101-335-704.026                | WAGES - DEPUTY                | 61,895         |
| 101-335-705.000                | WAGES - OVERTIME              | 2,500          |
| 101-335-706.001                | RETENTION PAYOUT              | 619            |
| 101-335-716.000                | FICA                          | 5,042          |
| 101-335-716.002                | HEALTH & DENTAL INSURANCE     | 18,443         |
| 101-335-716.004                | LIFE INSURANCE                | 63             |
| 101-335-716.005                | STD INSURANCE                 | 1,186          |
| 101-335-716.008                | WORKERS COMPENSATION          | 2,241          |
| 101-335-716.010                | UNEMPLOYMENT INSURANCE        | 0              |
| 101-335-716.012                | RETIREMENT                    | 7,547          |
| 101-335-716.014                | PTO PAYOUTS                   | 1,020          |
| 101-335-716.015                | UNUSED PERSONAL DAY PAYOUTS   | 680            |
| 101-335-723.000                | WAGES - SHIFT DIFFERENTIAL    | 500            |
| 101-335-724.000                | WAGES - CLEANING ALLOWANCE    | 400            |
| 101-335-727.002                | MISC. SUPPLIES                | 500            |
| 101-335-741.000                | ANIMAL FOOD                   | 500            |
| 101-335-742.000                | UNIFORMS - OFFICERS & DEPUTYS | 300            |
| 101-335-743.000                | GASOLINE AND OIL              | 6,800          |
| 101-335-816.000                | VETERINARIAN SERVICES         | 800            |
| 101-335-931.001                | AUTO REPAIRS & MAINTENANCE    | 1,500          |
| Totals for dept 335 - K-9 UNIT |                               | <u>112,536</u> |

**Dept 351 - JAIL**

|                 |                                  |         |
|-----------------|----------------------------------|---------|
| 101-351-701.001 | WAGES - 125 PLAN                 | 0       |
| 101-351-703.035 | SALARY - CORRECTIONS CAPTAIN (1) | 79,555  |
| 101-351-704.029 | WAGES - CORRECTIONS SARGEANT (1) | 121,699 |
| 101-351-704.030 | WAGES - CORRECTIONS OFFICER      | 633,187 |
| 101-351-705.000 | WAGES - OVERTIME                 | 40,000  |
| 101-351-705.003 | HOLIDAY OVERTIME                 | 25,000  |
| 101-351-705.004 | WAGES - DEPUTY HOLIDAYS          | 15,000  |
| 101-351-706.001 | RETENTION PAYOUT                 | 7,594   |
| 101-351-716.000 | FICA                             | 71,871  |
| 101-351-716.002 | HEALTH & DENTAL INSURANCE        | 196,471 |
| 101-351-716.004 | LIFE INSURANCE                   | 1,008   |
| 101-351-716.005 | STD INSURANCE                    | 16,910  |
| 101-351-716.008 | WORKERS COMPENSATION             | 31,943  |
| 101-351-716.010 | UNEMPLOYMENT INSURANCE           | 0       |
| 101-351-716.012 | RETIREMENT                       | 222,219 |
| 101-351-716.014 | PTO PAYOUTS                      | 13,745  |
| 101-351-716.015 | UNUSED PERSONAL DAY PAYOUTS      | 9,193   |

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|----------------------------|--|------------------|
| 101-351-721.000            | EDUCATION PREMIUM                      | 500              |
| 101-351-722.000            | EMT/FTO PREMIUM                        | 4,000            |
| 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                      | 3,000            |
| 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 | 9,000            |
| 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                              | 105,000          |
| 101-351-930.005            | GARBAGE COLLECTION                     | 13,000           |
| 101-351-931.002            | MISC. REPAIRS                          | 5,000            |
| 101-351-995.010            | TRANSFER OUT - JAIL LOAN FUND          | 0                |
| Totals for dept 351 - JAIL |  | <u>2,194,153</u> |

**Dept 426 - EMERGENCY MANAGEMENT**

|                 |                           |        |
|-----------------|---------------------------|--------|
| 101-426-704.033 | WAGES - EM MANAGER        | 15,913 |
| 101-426-716.000 | FICA                      | 1,217  |
| 101-426-716.002 | HEALTH & DENTAL INSURANCE | 4,565  |
| 101-426-716.004 | LIFE INSURANCE            | 0      |
| 101-426-716.005 | STD INSURANCE             | 286    |
| 101-426-716.008 | WORKERS COMPENSATION      | 214    |
| 101-426-716.010 | UNEMPLOYMENT INSURANCE    | 0      |
| 101-426-716.012 | RETIREMENT                | 2,864  |
| 101-426-727.000 | OFFICE SUPPLIES           | 500    |
| 101-426-812.000 | DUES AND FEES             | 100    |
| 101-426-850.000 | TELEPHONE                 | 600    |
| 101-426-860.000 | TRAVEL                    | 500    |
| 101-426-860.002 | MILEAGE REIMBURSEMENT     | 1,400  |
| 101-426-861.000 | STAFF DEVELOPMENT         | 400    |
|                 |                           | -----  |

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|  |        |
|--|--------|
| Totals for dept 426 - EMERGENCY MANAGEMENT | 28,559 |
|--|--------|

**Dept 430 - ANIMAL CONTROL**

|                                      |                                 |         |
|--------------------------------------|---------------------------------|---------|
| 101-430-701.001                      | WAGES - 125 PLAN                | 0       |
| 101-430-704.027                      | WAGES - DEPUTY ANIMAL CONTROL   | 51,923  |
| 101-430-705.000                      | WAGES - OVERTIME                | 2,500   |
| 101-430-705.003                      | HOLIDAY OVERTIME                | 3,500   |
| 101-430-705.004                      | WAGES - DEPUTY HOLIDAYS         | 1,500   |
| 101-430-706.001                      | RETENTION PAYOUT                | 519     |
| 101-430-716.000                      | FICA                            | 4,614   |
| 101-430-716.002                      | HEALTH & DENTAL INSURANCE       | 7,495   |
| 101-430-716.004                      | LIFE INSURANCE                  | 63      |
| 101-430-716.005                      | STD INSURANCE                   | 1,085   |
| 101-430-716.008                      | WORKERS COMPENSATION            | 2,051   |
| 101-430-716.010                      | UNEMPLOYMENT INSURANCE          | 0       |
| 101-430-716.012                      | RETIREMENT                      | 6,966   |
| 101-430-716.014                      | PTO PAYOUTS                     | 856     |
| 101-430-716.015                      | UNUSED PERSONAL DAY PAYOUTS     | 571     |
| 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   |
| 101-430-812.000                      | DUES AND FEES                   | 50      |
| 101-430-815.000                      | DOG DAMAGES AND BOARDING        | 1,000   |
| 101-430-816.000                      | VETERINARIAN SERVICES           | 2,000   |
| 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       |
| Totals for dept 430 - ANIMAL CONTROL |                                 | 141,193 |

**Dept 648 - MEDICAL EXAMINER**

|                 |                            |        |
|-----------------|----------------------------|--------|
| 101-648-701.001 | WAGES - 125 PLAN           | 0      |
| 101-648-703.037 | SALARY - PROBATION OFFICER | 0      |
| 101-648-703.040 | SALARY - MEDICAL EXAMINER  | 50,811 |
| 101-648-716.000 | FICA                       | 9,242  |

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|--|-----------------------------|----------------|
| 101-648-716.008                        | WORKERS COMPENSATION        | 1,631          |
| 101-648-716.010                        | UNEMPLOYMENT INSURANCE      | 0              |
| 101-648-727.000                        | MISC. SUPPLIES              | 250            |
| 101-648-836.000                        | TRANSPORTATION SERVICES     | 0              |
| 101-648-837.000                        | AUTOPSY/TOXIC./LAB FEES     | 75,000         |
| 101-648-837.001                        | LAB FEES                    | 3,500          |
| 101-648-838.000                        | MORGUE RENT/TRANS. SERVICES | 40,000         |
| Totals for dept 648 - MEDICAL EXAMINER |                             | <u>180,434</u> |

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

**Dept 682 - VETERANS AFFAIRS**

|  |                               |               |
|--|-------------------------------|---------------|
| 101-682-701.001                        | WAGES - 125 PLAN              | 0             |
| 101-682-703.038                        | SALARY - VETERANS COUNSELOR   | 23,866        |
| 101-682-703.039                        | SALARY - ASST. VET. COUNSELOR | 12,894        |
| 101-682-716.000                        | FICA                          | 2,812         |
| 101-682-716.002                        | HEALTH INSURANCE              | 15,324        |
| 101-682-716.004                        | LIFE INSURANCE                | 0             |
| 101-682-716.005                        | STD INSURANCE                 | 0             |
| 101-682-716.008                        | WORKERS COMPENSATION          | 169           |
| 101-682-716.010                        | UNEMPLOYMENT INSURANCE        | 0             |
| 101-682-716.012                        | RETIREMENT                    | 0             |
| 101-682-727.000                        | OFFICE SUPPLIES               | 750           |
| 101-682-728.000                        | POSTAGE                       | 100           |
| 101-682-812.000                        | DUES AND FEES                 | 1,000         |
| 101-682-833.000                        | VETERANS BURIAL               | 2,000         |
| 101-682-860.000                        | TRAVEL                        | 500           |
| 101-682-956.000                        | CVSF GRANT - EXPENDITURES     | 0             |
| 101-682-995.020                        | TRANSFER OUT - VETERANS FUND  | 10,000        |
| Totals for dept 682 - VETERANS AFFAIRS |                               | <u>69,415</u> |

**Dept 701 - PLANNING**

|                 |                                      |         |
|-----------------|--------------------------------------|---------|
| 101-701-701.001 | WAGES - 125 PLAN                     | 0       |
| 101-701-703.019 | SALARY - DEPARTMENT HEAD             | 80,627  |
| 101-701-703.042 | SALARY - PLANNER 1                   | 108,155 |
| 101-701-703.044 | SALARY - SOIL EROSION                | 40,857  |
| 101-701-704.001 | WAGES - PLANNING SECRETARY           | 47,219  |
| 101-701-704.002 | WAGES - APPRAISER/ASSIATANT DIRECTOR | 0       |
| 101-701-704.005 | WAGES - CLERICAL ASSIT - PLANNING    | 35,802  |
| 101-701-705.000 | WAGES - OVERTIME                     | 0       |
| 101-701-707.000 | PER DIEM                             | 4,100   |

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|--------------------------------|------------------------------------|----------------|
| 101-701-716.000                | FICA                               | 23,819         |
| 101-701-716.002                | HEALTH & DENTAL INSURANCE          | 62,048         |
| 101-701-716.004                | LIFE INSURANCE                     | 151            |
| 101-701-716.005                | STD INSURANCE                      | 5,627          |
| 101-701-716.008                | WORKERS COMPENSATION               | 2,920          |
| 101-701-716.009                | HSA                                | 0              |
| 101-701-716.010                | UNEMPLOYMENT INSURANCE             | 0              |
| 101-701-716.012                | RETIREMENT                         | 30,129         |
| 101-701-716.014                | PTO PAYOUTS                        | 2,405          |
| 101-701-716.015                | UNUSED PERSONAL DAY PAYOUTS        | 0              |
| 101-701-727.000                | OFFICE SUPPLIES                    | 3,200          |
| 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                | CONTRACTED SERVICES                | 0              |
| 101-701-806.000                | ATTORNEY FEES                      | 0              |
| 101-701-810.000                | COMPUTER PROGRAMMING               | 9,415          |
| 101-701-812.000                | DUES & FEES                        | 1,049          |
| 101-701-850.000                | TELEPHONE                          | 250            |
| 101-701-860.000                | TRAVEL                             | 2,000          |
| 101-701-860.001                | PLANNING COMMISSION TRAVEL         | 1,000          |
| 101-701-860.002                | MILEAGE REIMBURSEMENT              | 0              |
| 101-701-861.000                | STAFF DEVELOPMENT                  | 4,000          |
| 101-701-861.001                | PLANNING COMMIS STAFF DEVELOPMENT  | 1,000          |
| 101-701-901.000                | ADVERTISING                        | 1,500          |
| 101-701-931.000                | EQUIPMENT REPAIRS & MAINTENANCE    | 1,000          |
| Totals for dept 701 - PLANNING |                                    | <u>470,373</u> |

**Dept 710 - MSU COOPERATIVE EXTENSION**

|   |                                 |               |
|---|---------------------------------|---------------|
| 101-710-701.001                                 | WAGES - 125 PLAN                | 0             |
| 101-710-704.003                                 | WAGES - MSU EXTENSION SECRETARY | 18,426        |
| 101-710-716.000                                 | FICA                            | 425           |
| 101-710-716.002                                 | HEALTH & DENTAL INSURANCE       | 0             |
| 101-710-716.005                                 | STD INSURANCE                   | 331           |
| 101-710-716.008                                 | WORKERS COMPENSATION            | 54            |
| 101-710-716.010                                 | UNEMPLOYMENT INSURANCE          | 0             |
| 101-710-716.012                                 | RETIREMENT                      | 1,689         |
| 101-710-716.014                                 | PTO PAYOUTS                     | 0             |
| 101-710-716.015                                 | UNUSED PERSONAL DAY PAYOUTS     | 0             |
| 101-710-727.000                                 | OFFICE SUPPLIES                 | 0             |
| 101-710-728.000                                 | POSTAGE                         | 100           |
| 101-710-801.020                                 | MOA PROGRAM ASSESSMENT FEE      | 51,388        |
| Totals for dept 710 - MSU COOPERATIVE EXTENSION |                                 | <u>72,413</u> |

**Dept 711 - REGISTER OF DEEDS**

|                 |                  |   |
|-----------------|------------------|---|
| 101-711-701.001 | WAGES - 125 PLAN | 0 |
|-----------------|------------------|---|

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|---|-----------------------------|----------------|
| 101-711-702.000                         | SALARY - ELECTED OFFICIAL   | 76,791         |
| 101-711-703.002                         | SALARY - CHIEF DEPUTY       | 56,037         |
| 101-711-704.007                         | WAGES - CLERK               | 19,000         |
| 101-711-716.000                         | FICA                        | 11,614         |
| 101-711-716.002                         | HEALTH & DENTAL INSURANCE   | 12,743         |
| 101-711-716.004                         | LIFE INSURANCE              | 63             |
| 101-711-716.005                         | STD INSURANCE               | 1,350          |
| 101-711-716.008                         | WORKERS COMPENSATION        | 455            |
| 101-711-716.010                         | UNEMPLOYMENT INSURANCE      | 0              |
| 101-711-716.012                         | RETIREMENT                  | 14,714         |
| 101-711-716.014                         | PTO PAYOUTS                 | 431            |
| 101-711-716.015                         | UNUSED PERSONAL DAY PAYOUTS | 0              |
| 101-711-727.000                         | OFFICE SUPPLIES             | 500            |
| 101-711-728.000                         | POSTAGE                     | 1,000          |
| 101-711-730.000                         | EQUIPMENT                   | 0              |
| 101-711-812.000                         | DUES AND FEES               | 1,300          |
| 101-711-818.000                         | STORAGE OF SECURITY FILM    | 1,260          |
| 101-711-850.000                         | TELEPHONE                   | 180            |
| 101-711-860.000                         | TRAVEL                      | 1,530          |
| 101-711-861.000                         | STAFF DEVELOPMENT           | 0              |
| Totals for dept 711 - REGISTER OF DEEDS |                             | <u>198,968</u> |

**Dept 905 - INSURANCE AND BONDS**

|   |                     |                |
|---|---------------------|----------------|
| 101-905-911.000                           | LIABILITY INSURANCE | 260,000        |
| Totals for dept 905 - INSURANCE AND BONDS |                     | <u>260,000</u> |

**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           | 103,614        |
| 101-957-969.016                      | APPROPRIATIONS - AGRICULTURAL FAIR         | 0              |
| 101-957-969.017                      | APPROPRIATIONS - AG FIAR (5-YEAR PLAN)     | 0              |
| 101-957-969.018                      | APPROPRIATIONS - MANISTEE RECREATION ASSOC | 3,000          |
| 101-957-969.026                      | APPROPRIATIONS - NETWORKS NORTHWEST        | 4,798          |
| 101-957-969.028                      | APPROPRIATIONS - AREA AGENCY ON AGING      | 4,104          |
| 101-957-969.032                      | APPROPRIATIONS - HSCB                      | 3,000          |
| 101-957-969.041                      | APPROPRIATIONS - ECONOMIC DEVELOPMENT      | 40,000         |
| 101-957-969.044                      | APPROPRIATIONS - HAZARDOUS WASTE COLLECT   | 8,900          |
| 101-957-969.046                      | APPROPRIATIONS - 2-1-1                     | 3,500          |
| 101-957-969.050                      | APPROPRIATIONS - OTHER                     | 0              |
| Totals for dept 957 - APPROPRIATIONS |  | <u>444,081</u> |

|                                     |                                 |
|-------------------------------------|---------------------------------|
| <b>TOTAL ESTIMATED EXPENDITURES</b> | <b><u><u>15,049,417</u></u></b> |
|-------------------------------------|---------------------------------|

# **SUPPLEMENTAL FUND BUDGETS**



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**Fund 214 - BEAR LAKE IMPROVEMENT FUND**

ESTIMATED REVENUES

|                          |                     |               |
|--------------------------|---------------------|---------------|
| 214-000-404.000          | REVENUE CONTROL     | 0             |
| 214-000-675.002          | SPECIAL ASSESSMENTS | 50,000        |
| 214-000-675.025          | MISC. REVENUE       | 0             |
| TOTAL ESTIMATED REVENUES |                     | <u>50,000</u> |

APPROPRIATIONS

|                      |                                       |               |
|----------------------|---------------------------------------|---------------|
| 214-000-801.000      | CONTRACTED SERVICES                   | 0             |
| 214-000-801.001      | PROFESSIONAL SERVICES                 | 45,200        |
| 214-000-801.007      | CONTRACTUAL - AUDIT                   | 3,500         |
| 214-000-801.010      | CONTRACTUAL-BEAR LAKE IMPROVEMENT BO/ | 0             |
| 214-000-806.000      | ATTORNEY FEES                         | 300           |
| 214-000-955.001      | MISC. EXPENSE                         | 1,000         |
| 214-000-995.020      | TRANSFER OUT - OTHER FUNDS            | 0             |
| TOTAL APPROPRIATIONS |                                       | <u>50,000</u> |

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

ESTIMATED REVENUES

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

APPROPRIATIONS

|                      |                            |              |
|----------------------|----------------------------|--------------|
| 215-000-701.000      | EXPENDITURE CONTROL        | 4,500        |
| 215-000-727.002      | MISC. SUPPLIES             | 0            |
| 215-000-995.020      | TRANSFER OUT - OTHER FUNDS | 0            |
| TOTAL APPROPRIATIONS |                            | <u>4,500</u> |

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**Fund 225 - RECYCLING FUND**

ESTIMATED REVENUES

|                          |                                       |         |
|--------------------------|---------------------------------------|---------|
| 225-000-404.000          | REVENUE CONTROL                       | 0       |
| 225-000-540.000          | STATE REIMBURSEMENTS-SCRAP TIRE GRANT | 0       |
| 225-000-540.004          | EGLI - RECYCLING GRANT                | 0       |
| 225-000-675.002          | SPECIAL ASSESSMENTS                   | 125,000 |
| 225-000-675.025          | MISC. REVENUE                         | 0       |
| 225-000-675.026          | MISC REVENUE-EDUCATION REIMBURSEMENT  | 0       |
| 225-000-699.001          | TRANSFER IN - GENERAL FUND            | 27,000  |
| 225-000-699.020          | TRANSFER IN - OTHER FUNDS             | 0       |
| TOTAL ESTIMATED REVENUES |                                       | 152,000 |

APPROPRIATIONS

|                      |                            |         |
|----------------------|----------------------------|---------|
| 225-000-701.000      | EXPENDITURE CONTROL        | 0       |
| 225-000-727.000      | OFFICE SUPPLIES            | 0       |
| 225-000-729.000      | PRINTING                   | 0       |
| 225-000-801.000      | CONTRACTED SERVICES        | 72,100  |
| 225-000-801.001      | PROFESSIONAL SERVICES      | 79,900  |
| 225-000-801.007      | CONTRACTUAL - ADMIN        | 0       |
| 225-000-860.000      | TRAVEL                     | 0       |
| 225-000-967.000      | PROJECT COST-TIRE GRANT    | 0       |
| 225-000-995.020      | TRANSFER OUT - OTHER FUNDS | 0       |
| TOTAL APPROPRIATIONS |                            | 152,000 |

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

ESTIMATED REVENUES

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

APPROPRIATIONS

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

**MANISTEE COUNTY  
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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        |
| 234-000-675.025          | MISC. REVENUE    | 0            |
| TOTAL ESTIMATED REVENUES |                  | <u>1,000</u> |

APPROPRIATIONS

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

**MANISTEE COUNTY  
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**Fund 235 - MEDICAL SUPPORT INCENTIVE FUND**

ESTIMATED REVENUES

|                          |                                    |              |
|--------------------------|------------------------------------|--------------|
| 235-000-540.000          | STATE REIMBURSEMENTS               | 0            |
| 235-000-540.010          | STATE REIMBURSEMENT - SACO         | 0            |
| 235-000-540.010          | STATE REIMBURSEMENT - MS INCENTIVE | 3,000        |
| 235-000-603.000          | CASINO REVENUE SHARING             | 0            |
| TOTAL ESTIMATED REVENUES |                                    | <u>3,000</u> |

APPROPRIATIONS

|                      |                              |              |
|----------------------|------------------------------|--------------|
| 235-000-716.014      | SICK & VACATION PAYOUTS      | 0            |
| 235-000-716.015      | UNUSED PERSONAL DAY PAYOUTS  | 0            |
| 235-000-727.000      | OFFICE SUPPLIES              | 0            |
| 235-000-728.000      | POSTAGE                      | 0            |
| 235-000-730.000      | EQUIPMENT                    | 0            |
| 235-000-801.000      | CONTRACTED SERVICES          | 0            |
| 235-000-810.000      | COMPUTER PROGRAMMING         | 0            |
| 235-000-812.000      | DUES AND FEES                | 0            |
| 235-000-850.000      | TELEPHONE                    | 0            |
| 235-000-860.000      | TRAVEL                       | 0            |
| 235-000-955.001      | MISC. EXPENSE                | 3,000        |
| 235-000-955.003      | MISC EXP - PFAS EXPENDITURES | 0            |
| TOTAL APPROPRIATIONS |                              | <u>3,000</u> |

**MANISTEE COUNTY  
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**Fund 236 - MAINTENANCE OF EFFORT FUND**

ESTIMATED REVENUES

|                          |                                       |                |
|--------------------------|---------------------------------------|----------------|
| 236-000-402.000          | MCF CURRENT REAL PROPERTY TAXES       | 718,668        |
| 236-000-404.000          | REVENUE CONTROL                       | 0              |
| 236-000-411.000          | MCF DELINQUENT REAL PROPERTY TAXES    | 44,000         |
| 236-000-540.000          | STATE REIMBURSEMENTS-PERSONAL PROPERT | 19,036         |
| TOTAL ESTIMATED REVENUES |                                       | <u>781,704</u> |

APPROPRIATIONS

|                      |                            |                |
|----------------------|----------------------------|----------------|
| 236-000-701.000      | EXPENDITURE CONTROL        | 0              |
| 236-000-955.001      | MISC. EXPENSE              | 718,704        |
| 236-000-995.020      | TRANSFER OUT - OTHER FUNDS | 0              |
| TOTAL APPROPRIATIONS |                            | <u>718,704</u> |

**MANISTEE COUNTY  
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**Fund 243 - BROWNFIELD REDEVELOPMENT AUTHORITY FUND**

ESTIMATED REVENUES

|                          |                         |               |
|--------------------------|-------------------------|---------------|
| 243-000-404.001          | TAX CAPTURE - OAK GROVE | 10,000        |
| 243-000-437.000          | TAX CAPTURE - ADMIN     | 25,000        |
| TOTAL ESTIMATED REVENUES |                         | <u>35,000</u> |

APPROPRIATIONS

|                      |                     |               |
|----------------------|---------------------|---------------|
| 243-000-701.000      | EXPENDITURE CONTROL | 0             |
| 243-000-801.000      | CONTRACTED SERVICES | 35,000        |
| 243-000-806.000      | ATTORNEY FEES       | 0             |
| TOTAL APPROPRIATIONS |                     | <u>35,000</u> |

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Fund 246 - BROWNFIELD REDEVELOPMENT - JOSLIN COVE  
ESTIMATED REVENUES

|                          |                                 |         |
|--------------------------|---------------------------------|---------|
| 246-000-437.000          | TAX CAPTURE - JOSLIN BROWNFIELD | 60,000  |
| 246-000-615.019          | OTHER REVENUE                   | 0       |
| TOTAL ESTIMATED REVENUES |                                 | <hr/> 0 |

APPROPRIATIONS

|                      |                             |              |
|----------------------|-----------------------------|--------------|
| 246-000-701.000      | EXPENDITURE CONTROL         | 0            |
| 246-000-801.000      | CONTRACTED SERVICES         | 10,000       |
| 246-000-801.001      | JOSLIN COVE - DISTRIBUTIONS | 0            |
| 246-000-955.001      | MISC. EXPENSE               | 50,000       |
| 246-000-955.001      | MISC. EXPENSE               | 0            |
| 246-000-995.020      | TRANSFER OUT - OTHER FUNDS  | 0            |
| TOTAL APPROPRIATIONS |                             | <hr/> 60,000 |

**MANISTEE COUNTY  
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**Fund 251 - CAPITAL IMPROVEMENT FUND**

ESTIMATED REVENUES

|                          |                            |         |
|--------------------------|----------------------------|---------|
| 251-000-404.000          | REVENUE CONTROL            | 0       |
| 251-000-642.006          | TIMBER SALES               | 0       |
| 251-000-643.003          | INMATE TELEPHONE CONTRACT  | 0       |
| 251-000-675.025          | MISC. REVENUE              | 0       |
| 251-000-699.001          | TRANSFER IN - GENERAL FUND | 100,000 |
| 251-000-699.020          | TRANSFER IN - OTHER FUNDS  | 0       |
|                          |                            | 0       |
| TOTAL ESTIMATED REVENUES |                            | 100,000 |

APPROPRIATIONS

|                      |                                     |         |
|----------------------|-------------------------------------|---------|
| 251-000-801.003      | CONTRACTUAL                         | 0       |
| 251-000-801.005      | CONTRACTUAL - COURTHOUSE PROJECTS   | 60,000  |
| 251-000-801.006      | CONTRACTUAL - JAIL/SHERIFF PROJECTS | 30,000  |
| 251-000-801.007      | CONTRACTUAL - FAIR BUILDING / MISC  | 0       |
| 251-000-969.011      | MISC. RENOVATIONS                   | 10,000  |
| 251-000-995.020      | TRANSFER OUT - OTHER FUNDS          | 0       |
|                      |                                     | 0       |
| TOTAL APPROPRIATIONS |                                     | 100,000 |

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**Fund 252 - PRE AUDIT FUND**

|                          |                            |       |
|--------------------------|----------------------------|-------|
| 252-000-404.000          | REVENUE CONTROL            | 0     |
| 252-000-447.000          | ADMINISTRATIVE FEE         | 0     |
| 252-000-665.000          | INTEREST EARNED            | 8,730 |
| 252-000-675.025          | MISC. REVENUE              | 300   |
| 252-000-699.001          | TRANSFER IN - GENERAL FUND | 0     |
| 252-000-699.020          | TRANSFER IN - OTHER FUNDS  | 0     |
| TOTAL ESTIMATED REVENUES |                            | 9,030 |

APPROPRIATIONS

|                      |                             |       |
|----------------------|-----------------------------|-------|
| 252-000-704.007      | WAGES - CLERK               | 3,725 |
| 252-000-716.000      | FICA                        | 285   |
| 252-000-716.002      | HEALTH INSURANCE            | 2,081 |
| 252-000-716.004      | LIFE INSURANCE              | 3     |
| 252-000-716.005      | STD INSURANCE               | 67    |
| 252-000-716.006      | DENTAL INSURANCE            | 0     |
| 252-000-716.008      | WORKERS COMPENSATION        | 11    |
| 252-000-716.010      | UNEMPLOYMENT INSURANCE      | 0     |
| 252-000-716.012      | RETIREMENT                  | 2,286 |
| 252-000-716.014      | PTO PAYOUTS                 | 43    |
| 252-000-716.015      | UNUSED PERSONAL DAY PAYOUTS | 29    |
| 252-000-806.000      | ATTORNEY FEES               | 500   |
| 252-000-955.001      | MISC. EXPENSE               | 0     |
| 252-000-964.000      | TAX REFUNDS                 | 0     |
| TOTAL APPROPRIATIONS |                             | 9,030 |

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**Fund 253 - REMONUMENTATION FUND**

ESTIMATED REVENUES

|                          |                               |          |
|--------------------------|-------------------------------|----------|
| 253-000-575.000          | STATE GRANT - REMONUMENTATION | 0        |
| 253-000-699.001          | TRANSFER IN - GENERAL FUND    | 0        |
| TOTAL ESTIMATED REVENUES |                               | <u>0</u> |

APPROPRIATIONS

|                      |                                |          |
|----------------------|--------------------------------|----------|
| 253-000-707.001      | PER DIEM - PEER GROUP          | 0        |
| 253-000-727.000      | OFFICE SUPPLIES                | 0        |
| 253-000-727.002      | REMONUMENT SUPPLIES            | 0        |
| 253-000-730.000      | EQUIPMENT                      | 0        |
| 253-000-801.007      | CONTRACTUAL - ADMIN            | 0        |
| 253-000-825.001      | CONTRACTED SERVICES - RESEARCH | 0        |
| 253-000-825.002      | CONTRACTED SERVICES - MONUMENT | 0        |
| 253-000-825.003      | CONTRACTED SERVICES - GPS      | 0        |
| 253-000-860.000      | TRAVEL                         | 0        |
| 253-000-995.020      | TRANSFER OUT - OTHER FUNDS     | 0        |
| TOTAL APPROPRIATIONS |                                | <u>0</u> |

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

ESTIMATED REVENUES

|                          |                      |                |
|--------------------------|----------------------|----------------|
| 256-000-404.000          | REVENUE CONTROL      | 0              |
| 256-000-613.015          | CLEARANCE CARD COSTS | 0              |
| 256-000-615.000          | FEE REVENUE          | 0              |
| 256-000-615.003          | AUTOMATION FEES      | 50,000         |
| 256-000-615.004          | SUBSCRIPTION FEES    | 60,000         |
| 256-000-665.000          | INTEREST EARNED      | 0              |
| TOTAL ESTIMATED REVENUES |                      | <u>110,000</u> |

APPROPRIATIONS

|                      |                     |                |
|----------------------|---------------------|----------------|
| 256-000-730.000      | EQUIPMENT           | 0              |
| 256-000-727.000      | SUPPLIES            | 2,000          |
| 256-000-801.000      | CONTRACTED SERVICES | 108,000        |
| TOTAL APPROPRIATIONS |                     | <u>110,000</u> |

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**Fund 260 - INDIGENT DEFENSE FUND**

ESTIMATED REVENUES

|                          |                                |                    |
|--------------------------|--------------------------------|--------------------|
| 260-000-571.000          | STATE - INDIGENT DEFENSE GRANT | 1,061,450          |
| 260-000-676.024          | MIDC QUARTERLY PAYMENT         | 92,656             |
| 260-000-699.001          | TRANSFER IN - GENERAL FUND     | 191,879            |
| TOTAL ESTIMATED REVENUES |                                | -----<br>1,345,985 |

APPROPRIATIONS

|                      |                                  |                    |
|----------------------|----------------------------------|--------------------|
| 260-000-703.019      | SALARY - DEPARTMENT HEAD         | 122,928            |
| 260-000-703.031      | SALARY-CHIEF ASSISTANT PD        | 108,430            |
| 260-000-703.032      | SALARY-CHEIF ASSISTANT PD BENZIE | 108,430            |
| 260-000-703.033      | SALARY-ASSOCIATE PD              | 75,774             |
| 260-000-703.034      | SALARY-ASSOCIATE PD BENZIE       | 75,774             |
| 260-000-704.001      | WAGES - ADMINISTRATIVE ASSISTANT | 42,510             |
| 260-000-704.002      | WAGES - ADMIN ASST BENZIE        | 40,853             |
| 260-000-704.012      | WAGES - CASEWORKER               | 50,076             |
| 260-000-704.042      | WAGES - INTERN                   | 10,000             |
| 260-000-716.000      | FICA                             | 47,795             |
| 260-000-716.002      | HEALTH INSURANCE                 | 97,403             |
| 260-000-716.004      | LIFE INSURANCE                   | 187                |
| 260-000-716.005      | STD INSURANCE                    | 11,246             |
| 260-000-716.008      | WORKERS COMPENSATION             | 2,124              |
| 260-000-716.010      | UNEMPLOYMENT INSURANCE           | 312                |
| 260-000-716.012      | RETIREMENT                       | 76,036             |
| 260-000-716.014      | PTO PAYOUTS                      | 9,122              |
| 260-000-727.000      | OFFICE SUPPLIES                  | 6,700              |
| 260-000-727.007      | HUMANITARIAN SUPPORT EXPENSE     | 2,000              |
| 260-000-727.008      | INTERN STIPEND                   | 30,000             |
| 260-000-728.000      | POSTAGE                          | 3,000              |
| 260-000-729.000      | BOOK & PERIODICALS               | 2,000              |
| 260-000-730.000      | EQUIPMENT                        | 10,000             |
| 260-000-733.000      | COPY SUPPLIES                    | 4,130              |
| 260-000-735.000      | SOFTWARE PURCHASES               | 25,481             |
| 260-000-801.000      | CONTRACTED SERVICES              | 18,750             |
| 260-000-801.011      | PROCESS SERVICE                  | 500                |
| 260-000-802.000      | TRANSCRIPTS                      | 15,000             |
| 260-000-806.001      | CONFLICT ATTORNEY RECONCILIATION | 269,276            |
| 260-000-808.000      | WITNESS FEES                     | 45,000             |
| 260-000-812.000      | DUES AND FEES                    | 3,455              |
| 260-000-850.000      | TELEPHONE                        | 3,600              |
| 260-000-860.000      | TRAVEL                           | 1,993              |
| 260-000-860.003      | MILEAGE REIMBURSEMENT - ATTORNEY | 4,900              |
| 260-000-861.000      | STAFF DEVELOPMENT                | 7,200              |
| 260-000-995.000      | TRANSFER OUT - GENERAL FUND      | 14,000             |
| TOTAL APPROPRIATIONS |                                  | -----<br>1,345,985 |

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**Fund 263 - CONCEALED PISTOL LICENSING FUND**

ESTIMATED REVENUES

|                          |                                 |        |
|--------------------------|---------------------------------|--------|
| 263-000-478.000          | PISTOL PERMITS                  | 1,950  |
| 263-000-478.001          | PISTOL PERMITS - RENEWAL        | 10,800 |
| 263-000-478.002          | PISTOL PERMITS - ONLINE RENEWAL | 0      |
| 263-000-675.006          | CONTRIBUTIONS                   | 0      |
| 263-000-675.025          | MISC. REVENUE                   | 500    |
|                          |                                 | 500    |
| TOTAL ESTIMATED REVENUES |                                 | 13,250 |

APPROPRIATIONS

|                      |                             |        |
|----------------------|-----------------------------|--------|
| 263-000-701.000      | EXPENDITURE CONTROL         | 0      |
| 263-000-704.019      | WAGE - ASST. DEPUTY CLERK   | 2,911  |
| 263-000-716.000      | FICA                        | 223    |
| 263-000-716.002      | HEALTH INSURANCE            | 1,411  |
| 263-000-716.004      | LIFE INSURANCE              | 4      |
| 263-000-716.005      | STD INSURANCE               | 52     |
| 263-000-716.008      | WORKERS COMPENSATION        | 9      |
| 263-000-716.010      | UNEMPLOYMENT INSURANCE      | 0      |
| 263-000-716.012      | RETIREMENT                  | 284    |
| 263-000-716.014      | SICK & VACATION PAYOUTS     | 0      |
| 263-000-716.015      | UNUSED PERSONAL DAY PAYOUTS | 0      |
| 263-000-727.000      | OFFICE SUPPLIES             | 2,000  |
| 263-000-860.000      | TRAVEL/TRAINING             | 1,000  |
| 263-000-955.001      | MISC. EXPENSE               | 5,356  |
|                      |                             | 5,356  |
| TOTAL APPROPRIATIONS |                             | 13,250 |

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**Fund 264 - CORRECTIONS OFFICER TRAINING FUND**

ESTIMATED REVENUES

|                          |                            |              |
|--------------------------|----------------------------|--------------|
| 264-000-615.017          | BOOKING FEES               | 2,200        |
| 264-000-699.001          | TRANSFER IN - GENERAL FUND | 0            |
| TOTAL ESTIMATED REVENUES |                            | <u>2,200</u> |

APPROPRIATIONS

|                      |                        |              |
|----------------------|------------------------|--------------|
| 264-000-705.001      | CO TRAINING OVERTIME   | 0            |
| 264-000-716.000      | FICA                   | 0            |
| 264-000-716.002      | HEALTH INSURANCE       | 0            |
| 264-000-716.004      | LIFE INSURANCE         | 0            |
| 264-000-716.005      | STD INSURANCE          | 0            |
| 264-000-716.006      | DENTAL INSURANCE       | 0            |
| 264-000-716.008      | WORKERS COMPENSATION   | 0            |
| 264-000-716.012      | RETIREMENT             | 0            |
| 264-000-860.000      | TRAVEL                 | 0            |
| 264-000-862.001      | C.O. TRAINING & TRAVEL | 2,200        |
| 264-000-955.001      | MISC. EXPENSE          | 0            |
| TOTAL APPROPRIATIONS |                        | <u>2,200</u> |

**MANISTEE COUNTY  
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**Fund 266 - LAW ENFORCEMENT TRAINING FUND**

ESTIMATED REVENUES

|                          |                                    |       |
|--------------------------|------------------------------------|-------|
| 266-000-505.003          | TSA AIRPORT SECURITY REIMBURSEMENT | 0     |
| 266-000-540.007          | MJTC GRANT                         | 2,000 |
| 266-000-615.017          | BOOKING FEES                       | 0     |
| 266-000-675.025          | MISC. REVENUE                      | 0     |
| 266-000-683.000          | LOCAL REVENUE SHARING GRANTS       | 0     |
| 266-000-699.001          | TRANSFER IN - GENERAL FUND         | 6,000 |
| 266-000-699.020          | TRANSFER IN - OTHER FUNDS          | 0     |
|                          |                                    | 0     |
| TOTAL ESTIMATED REVENUES |                                    | 8,000 |

APPROPRIATIONS

|                      |                           |       |
|----------------------|---------------------------|-------|
| 266-000-704.026      | WAGES - DEPUTY            | 0     |
| 266-000-705.000      | WAGES - OVERTIME          | 0     |
| 266-000-705.001      | CO TRAINING OVERTIME      | 0     |
| 266-000-716.000      | FICA                      | 0     |
| 266-000-716.002      | HEALTH & DENTAL INSURANCE | 0     |
| 266-000-716.004      | LIFE INSURANCE            | 0     |
| 266-000-716.005      | STD INSURANCE             | 0     |
| 266-000-716.006      | HRA CONTRIBUTIONS         | 0     |
| 266-000-716.008      | WORKERS COMPENSATION      | 0     |
| 266-000-716.012      | RETIREMENT                | 0     |
| 266-000-727.000      | OFFICE SUPPLIES           | 0     |
| 266-000-730.000      | EQUIPMENT                 | 0     |
| 266-000-812.000      | DUES AND FEES             | 0     |
| 266-000-860.000      | TRAVEL/MEALS/TRAINING     | 8,000 |
| 266-000-862.000      | OFFICER AND DEPUTY MEALS  | 0     |
| 266-000-955.001      | MISC. EXPENSE             | 0     |
| 266-000-955.007      | MISC. EXPENSE - MJTC      | 0     |
|                      |                           | 0     |
| TOTAL APPROPRIATIONS |                           | 8,000 |

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**Fund 269 - LAW LIBRARY FUND**

ESTIMATED REVENUES

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

APPROPRIATIONS

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

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**Fund 272 - COMMUNITY CORRECTIONS - 511**

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

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

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**Fund 277 - AIR PHOTO FUND**

ESTIMATED REVENUES

|                          |                            |              |
|--------------------------|----------------------------|--------------|
| 277-000-404.000          | REVENUE CONTROL            | 0            |
| 277-000-642.008          | SALE OF AERIALS            | 2,000        |
| 277-000-675.025          | MISC. REVENUE              | 0            |
| 277-000-699.001          | TRANSFER IN - GENERAL FUND | 2,000        |
| TOTAL ESTIMATED REVENUES |                            | <u>4,000</u> |

APPROPRIATIONS

|                      |                       |              |
|----------------------|-----------------------|--------------|
| 277-000-701.000      | EXPENDITURE CONTROL   | 0            |
| 277-000-801.000      | CONTRACTED SERVICES   | 4,000        |
| 277-000-801.001      | PROFESSIONAL SERVICES | 0            |
| TOTAL APPROPRIATIONS |                       | <u>4,000</u> |

**MANISTEE COUNTY  
FY 2025/26 BUDGET REPORT**

**FUND 279 - HOUSING FUND**

ESTIMATED REVENUES

|                          |                           |              |
|--------------------------|---------------------------|--------------|
| 279-000-404.000          | REVENUE CONTROL           | 0            |
| 279-000-665.000          | INTEREST EARNED           | 0            |
| 279-000675.002           | MISC REVENUE              | 8,510        |
| 279-000-699.001          | TRANSFER IN - GENRAL FUND | 0            |
| 279-000-699.020          | TRANSFER IN - OTHER FUNDS | 0            |
| TOTAL ESTIMATED REVENUES |                           | <u>8,510</u> |

APPROPRIATIONS

|                      |                             |              |
|----------------------|-----------------------------|--------------|
| 279-000-727.000      | OFFICE SUPPLIES             | 0            |
| 279-000-801.000      | CONTRACTED SERVICES         | 0            |
| 279-000-806.000      | ATTORNEY FEES               | 0            |
| 279-000-807.000      | DUES                        | 0            |
| 279-000-812.000      | DUES AND FEES               | 0            |
| 279-000-860.000      | TRAVEL                      | 0            |
| 279-000-995.000      | TRANSFER OUT - GENERAL FUND | 8,510        |
| 279-000-955.001      | MISC. EXPENSE               | 0            |
| TOTAL APPROPRIATIONS |                             | <u>8,510</u> |

**MANISTEE COUNTY  
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**Fund 280 - HEALTH INSURANCE FUND**

|                          |                                     |           |
|--------------------------|-------------------------------------|-----------|
| 280-000-666.000          | WORKERS COMP DIVIDEND               | 0         |
| 280-000-675.007          | EMPLOYEE CONTRIBUTIONS              | 0         |
| 280-000-675.012          | REIMBURSEMENT - GENERAL FUND        | 1,900,034 |
| 280-000-675.013          | REIMBURSEMENT OTHER FUNDS           | 0         |
| 280-000-675.025          | MISC. REVENUE                       | 0         |
| 280-000-676.001          | REIMBURSEMENT - LIBRARY             | 165,000   |
| 280-000-676.002          | REIMBURSEMENT - 911                 | 200,000   |
| 280-000-676.003          | REIMBURSEMENT - BENZIE(DIRECT FEED) | 0         |
| 280-000-676.010          | MANISTEE COUNTY REIMBURSEMENT       | 0         |
| 280-000-676.011          | REIMBURSEMENT - CONSERVATION        | 70,865    |
| 280-000-676.020          | ELECTION REIMBURSEMENT              | 0         |
| 280-000-676.025          | RETIREE PREMIUM PAYMENTS            | 0         |
| 280-000-699.001          | TRANSFER IN - GENERAL FUND          | 0         |
| 280-000-699.020          | TRANSFER IN - OTHER FUNDS           | 0         |
| TOTAL ESTIMATED REVENUES |                                     | 2,335,899 |

|                      |                                       |           |
|----------------------|---------------------------------------|-----------|
| 280-000-701.001      | WAGES - 125 PLAN                      | 5,000     |
| 280-000-716.000      | FICA                                  | 1,000     |
| 280-000-716.002      | HEALTH & DENTAL INSURANCE             | 0         |
| 280-000-716.004      | LIFE INSURANCE                        | 4,342     |
| 280-000-716.005      | STD INSURANCE                         | 115,000   |
| 280-000-716.006      | DIRECT FEED CONTRIBUTIONS             | 200,000   |
| 280-000-716.008      | WORKERS COMPENSATION                  | 50        |
| 280-000-716.010      | UNEMPLOYMENT INSURANCE                | 20        |
| 280-000-716.012      | RETIREMENT                            | 2,290     |
| 280-000-717.000      | HEALTH INSURANCE PREMIUMS - 44 NORTH  | 0         |
| 280-000-717.001      | HEALTH INSURANCE PREMIUMS - BC/BS     | 1,041,700 |
| 280-000-717.002      | HEALTH INSURANCE PREMIUMS - RETIREE'S | 0         |
| 280-000-717.003      | CANCER INSURANCE PERMIUM              | 24,000    |
| 280-000-717.004      | LIFE INSURANCE PREMIUM                | 0         |
| 280-000-717.005      | DENTAL INSURANCE PREMIUM              | 0         |
| 280-000-717.006      | WORKERS COMP PREMIUM                  | 90,000    |
| 280-000-717.007      | HEALTH INSURANCE PREMIUMS - BCN (HSA) | 65,000    |
| 280-000-717.008      | HEALTH INSURANCE PREMIUMS - BCN (HMO) | 768,997   |
| 280-000-717.011      | VSP - INSURANCE                       | 18,500    |
| TOTAL APPROPRIATIONS |                                       | 2,335,899 |

**MANISTEE COUNTY  
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**Fund 283 - LAND BANK AUTHORITY FUND**

ESTIMATED REVENUES

|                          |                           |           |
|--------------------------|---------------------------|-----------|
| 238-000-404.000          | REVENUE CONTROL           | 0         |
| 238-000-437.000          | TAX CAPTURE - BROWNFIELD  | 3,000     |
| 238-000-540.000          | STATE REIMBURSEMENTS      | 2,000,000 |
| 238-000-615.019          | APPROPRIATIONS REVENUE    | 22,500    |
| 238-000-642.010          | SALE OF LAND              | 0         |
| 283-000-667.001          | LAND CONTRACT             | 0         |
| 238-000-699.020          | TRANSFER IN - OTHER FUNDS | 0         |
| TOTAL ESTIMATED REVENUES |                           | 2,025,500 |

APPROPRIATIONS

|                      |                                    |           |
|----------------------|------------------------------------|-----------|
| 283-000-727.000      | OFFICE SUPPLIES                    | 300       |
| 283-000-801.000      | CONTRACTED SERVICES                | 200       |
| 283-000-801.021      | CONTRACTED SERVICES - CONSULTANT   | 20,000    |
| 283-000-801.022      | CONTRACTED SERVICES - PLANNING     | 25,000    |
| 283-000-806.000      | ATTORNEY FEES                      | 3,000     |
| 283-000-812.000      | DUES AND FEES                      | 500       |
| 283-000-860.000      | TRAVEL                             | 1,000     |
| 283-000-901.000      | ADVERTISING                        | 500       |
| 283-000-955.001      | MISC. EXPENSE                      | 0         |
| 283-000-955.015      | MISC. EXPENSE - BLIGHT ELIMINATION | 1,970,000 |
| 283-000-995.000      | TRANSFER OUT - GENERAL FUND        | 5,000     |
| TOTAL APPROPRIATIONS |                                    | 2,025,500 |

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

|                          |                   |           |
|--------------------------|-------------------|-----------|
| 288-000-404.000          | REVENUE CONTROL   | 0         |
| 288-000-505.001          | FEDERAL GRANT-DOT | 639,375   |
| 288-000-540.011          | STATE GRANT-MDOT  | 1,086,564 |
| 288-000-603.001          | LOCAL ASSISTANCE  | 765,000   |
| 288-000-615.030          | PASSENGER FARES   | 125,000   |
| 288-000-615.031          | CONTRACTED FARES  | 635,250   |
| 288-000-665.000          | INTEREST EARNED   | 120,000   |
| 288-000-667.000          | RENT              | 700       |
| 288-000-675.025          | MISC. REVENUE     | 7,500     |
| 288-000-699.000          | TRANSFER IN       | 172,692   |
| TOTAL ESTIMATED REVENUES |                   | 3,552,081 |

APPROPRIATIONS

|                      |                               |           |
|----------------------|-------------------------------|-----------|
| 288-000-704.043      | WAGES - OPERATORS MCT         | 868,834   |
| 288-000-704.044      | WAGES - DISPATCH MCT          | 163,160   |
| 288-000-704.045      | WAGES - MAINTENANCE WAGES MCT | 165,802   |
| 288-000-704.046      | WAGES - MANAGEMENT WAGES MCT  | 194,455   |
| 288-000-704.047      | WAGES - BIS AIDE MCT          | 125,458   |
| 288-000-725.000      | FRINGE BENEFITS               | 1,550,372 |
| 288-000-752.000      | OFFICE SUPPLIES               | 15,000    |
| 288-000-754.000      | OTHER SUPPLIES                | 7,000     |
| 288-000-755.000      | TIRES AND TUBES               | 15,000    |
| 288-000-758.000      | FUEL                          | 209,000   |
| 288-000-801.005      | VEHICLE MAINTENANCE           | 19,000    |
| 288-000-801.015      | CONTRACTED SERVICES - MAINT.  | 40,000    |
| 288-000-801.017      | PROFESSIONAL SERVICES         | 30,000    |
| 288-000-812.000      | DUES AND FEES                 | 12,000    |
| 288-000-850.000      | TELEPHONE                     | 11,000    |
| 288-000-860.000      | TRAVEL AND MEETINGS           | 18,000    |
| 288-000-901.000      | ADVERTISING                   | 8,000     |
| 288-000-911.001      | CASUALTY LIABILITY            | 75,000    |
| 288-000-920.000      | UTILITIES                     | 25,000    |
| 288-000-957.000      | BANK SERVICE FEES             | 0         |
| TOTAL APPROPRIATIONS |                               | 3,552,081 |

**MANISTEE COUNTY  
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**Fund 292 - CHILD CARE FUND**

|                          |                                   |         |
|--------------------------|-----------------------------------|---------|
| 292-000-540.000          | STATE REIMBURSEMENTS              | 350,000 |
| 292-000-540.002          | STATE REIMBURSEMENT-ADMIN FEE 10% | 24,000  |
| 292-000-540.016          | STATE REIMBURSEMENT-CHARGEBACKS   | 0       |
| 292-000-612.008          | COUNTY WARD                       | 2,674   |
| 292-000-613.009          | CLIENT FEES                       | 0       |
| 292-000-675.025          | MISC. REVENUE                     | 0       |
| 292-000-676.000          | MISC. REIMBURSEMENT               | 0       |
| 292-000-676.006          | BENZIE REIMBURSE - SOCIAL WORKER  | 0       |
| 292-000-676.015          | FRINGE REIMBURSEMENT - BENZIE     | 0       |
| 292-000-676.017          | MISC. REIMBURSEMENT - BENZIE      | 0       |
| 292-000-699.001          | TRANSFER IN - GENERAL FUND        | 86,793  |
| TOTAL ESTIMATED REVENUES |                                   | 463,467 |

APPROPRIATIONS

|                      |                                    |         |
|----------------------|------------------------------------|---------|
| 292-000-703.043      | SALARY - CASE WORKER               | 111,809 |
| 292-000-704.012      | WAGES - CASEWORKER                 | 0       |
| 292-000-704.016      | WAGES - PROGRAM COORINATOR         | 44,026  |
| 292-000-716.000      | FICA                               | 12,151  |
| 292-000-716.002      | HEALTH & DENTAL INSURANCE          | 47,193  |
| 292-000-716.004      | LIFE INSURANCE                     | 75      |
| 292-000-716.005      | STD INSURANCE                      | 2,859   |
| 292-000-716.008      | WORKERS COMPENSATION               | 2,144   |
| 292-000-716.012      | RETIREMENT                         | 44,058  |
| 292-000-716.014      | PTO PAYOUTS                        | 1,198   |
| 292-000-727.007      | OFFICE SUPPLIES                    | 0       |
| 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                | 0       |
| 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  | 53,000  |
| 292-000-840.000      | NON SCHEDULED PAYMENTS             | 60,000  |
| 292-000-850.000      | TELEPHONE                          | 1,800   |
| 292-000-860.000      | TRAVEL                             | 20,000  |
| 292-000-955.001      | MISC. EXPENSE                      | 154     |
| 292-000-995.025      | STATE WARD CHARGBACKS              | 0       |
| TOTAL APPROPRIATIONS |                                    | 463,467 |

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

|                          |                             |               |
|--------------------------|-----------------------------|---------------|
| 293-000-404.000          | REVENUE CONTROL             | 0             |
| 293-000-548.000          | CVSF-STATE GRANT            | 16,240        |
| 293-000-675.005          | CONTRIBUTIONS AND DONATIONS | 0             |
| 293-000-699.001          | TRANSFER IN - GENERAL FUND  | 63,500        |
| TOTAL ESTIMATED REVENUES |                             | <u>79,740</u> |

APPROPRIATIONS

|                      |                               |               |
|----------------------|-------------------------------|---------------|
| 293-000-703.038      | SALARY - VETERANS COUNSELOR   | 23,865        |
| 293-000-703.039      | SALARY - ASST. VET. COUNSELOR | 12,969        |
| 293-000-716.000      | FICA                          | 2,817         |
| 293-000-716.002      | HEALTH INSURANCE              | 9,814         |
| 293-000-716.004      | LIFE INSURANCE                | 50            |
| 293-000-716.005      | STD INSURANCE                 | 1,301         |
| 293-000-716.008      | WORKERS COMPENSATION          | 1,096         |
| 293-000-716.010      | UNEMPLOYMENT INSURANCE        | 0             |
| 293-000-716.012      | RETIREMENT                    | 7,175         |
| 293-000-955.001      | MISC. EXPENSE                 | 10,000        |
| 293-000-956.000      | CVSF GRANT - EXPENDITURES     | 10,653        |
| TOTAL APPROPRIATIONS |                               | <u>79,740</u> |

**MANISTEE COUNTY  
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**Fund 295 - AIRPORT AUTHORITY FUND**

|                          |   |           |
|--------------------------|---|-----------|
| 295-000-505.000          | FEDERAL - AIR SERVICE                   | 7,191,723 |
| 295-000-528.000          | OTHER FEDERAL GRANTS                    | 350,000   |
| 295-000-540.000          | STATE REIMBURSEMENTS                    | 0         |
| 295-000-665.000          | INTEREST EARNED                         | 1,500     |
| 295-000-667.001          | OFFICE RENTALS                          | 13,467    |
| 295-000-667.003          | AES FEES - CONTOUR                      | 316,711   |
| 295-000-667.004          | HANGAR RENT                             | 46,080    |
| 295-000-667.005          | CAR RENTAL FEES                         | 23,000    |
| 295-000-667.006          | HANDLING FEES/AFTER HOURS FEE/VENDING F | 38,900    |
| 295-000-671.000          | SIGN LEASE                              | 6,000     |
| 295-000-675.000          | PASSENGER FACILITY CHARGES              | 52,200    |
| 295-000-675.008          | MARKETING REIMBURSEMENT (CONTOUR)       | 25,000    |
| 295-000-675.025          | MISC. REVENUE                           | 253,700   |
| 295-000-682.000          | FUEL SALES                              | 125,000   |
| 295-000-699.001          | TRANSFER IN - GENERAL FUND              | 235,000   |
| TOTAL ESTIMATED REVENUES |   | 8,678,281 |

**APPROPRIATIONS**

|                      |                                    |           |
|----------------------|------------------------------------|-----------|
| 295-000-703.026      | SALARY - AIRPORT DIRECTOR          | 115,000   |
| 295-000-704.001      | WAGES - ASSISTANT                  | 42,500    |
| 295-000-704.022      | WAGES - MAINTENANCE AIRPORT        | 250,000   |
| 295-000-716.000      | FICA                               | 0         |
| 295-000-716.002      | HEALTH INSURANCE                   | 80,000    |
| 295-000-716.008      | WORKERS COMPENSATION               | 0         |
| 295-000-727.002      | MISC. SUPPLIES                     | 5,000     |
| 295-000-743.000      | GAS AND OIL                        | 50,000    |
| 295-000-801.000      | CONTRACTED SERVICES                | 30,000    |
| 295-000-801.001      | CONTRACTED SERVICES - AIR SERVICE  | 7,191,723 |
| 295-000-801.002      | CONTRACTED SERVICES - AUDIT        | 13,850    |
| 295-000-801.003      | CONTRACTUAL                        | 30,000    |
| 295-000-801.015      | CONTRACTED SERVICES - MAINT.(ORCH) | 0         |
| 295-000-806.000      | ATTORNEY FEES                      | 4,000     |
| 295-000-812.000      | DUES AND FEES                      | 2,500     |
| 295-000-850.000      | TELEPHONE                          | 1,200     |
| 295-000-860.000      | TRAVEL                             | 2,500     |
| 295-000-862.002      | TRAINING-FIRE FIGHTER              | 7,000     |
| 295-000-901.000      | ADVERTISING                        | 60,000    |
| 295-000-911.000      | LIABILITY INSURANCE                | 45,000    |
| 295-000-920.000      | UTILITIES                          | 52,469    |
| 295-000-931.000      | REPAIRS & MAINTENANCE              | 48,000    |
| 295-000-931.002      | MISC. REPAIRS                      | 1,000     |
| 295-000-955.000      | MISC. EXPENSE - AIRPORT            | 600,900   |
| 295-000-955.011      | MISC EXPENSE - MCGUINEAS DRAIN     | 4,139     |
| 295-000-970.000      | CAPITAL EQUIPMENT                  | 41,500    |
| TOTAL APPROPRIATIONS |                                    | 8,678,281 |

**MANISTEE COUNTY  
FY 2025/26 BUDGET REPORT**

**Fund 296 - JUVENILE JUSTICE FUND**

ESTIMATED REVENUES

|                          |                          |               |
|--------------------------|--------------------------|---------------|
| 296-000-554.000          | BASIC GRANT              | 53,000        |
| 296-000-699.020          | TRANSFER IN - OTHER FUND | 0             |
| TOTAL ESTIMATED REVENUES |                          | <u>53,000</u> |

APPROPRIATIONS

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

**MANISTEE COUNTY  
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**Fund 297 - COMPENSATED SERVICES FUND**

ESTIMATED REVENUES

|                          |                               |                  |
|--------------------------|-------------------------------|------------------|
| 297-000-675.012          | REIMBURSEMENT - GENERAL FUND  | 1,700,000        |
| 297-000-675.013          | REIMBURSEMENT OTHER FUNDS     | 0                |
| 297-000-675.025          | MISC. REVENUE                 | 0                |
| 297-000-676.001          | REIMBURSEMENT - LIBRARY       | 123,000          |
| 297-000-676.002          | REIMBURSEMENT - 911           | 103,000          |
| 297-000-676.010          | MANISTEE COUNTY REIMBURSEMENT | 0                |
| 297-000-699.001          | TRANSFER IN - GENERAL FUND    | 0                |
| 297-000-699.020          | TRANSFER IN - OTHER FUNDS     | 0                |
| TOTAL ESTIMATED REVENUES |                               | <u>1,926,000</u> |

APPROPRIATIONS

|                      |                            |                  |
|----------------------|----------------------------|------------------|
| 297-000-701.001      | WAGES - MISC.              | 0                |
| 297-000-717.009      | MERS PREMIUM               | 1,926,000        |
| 297-000-955.001      | MISC. EXPENSE              | 0                |
| 297-000-995.020      | TRANSFER OUT - OTHER FUNDS | 0                |
| TOTAL APPROPRIATIONS |                            | <u>1,926,000</u> |

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

ESTIMATED REVENUES

|                          |                               |               |
|--------------------------|-------------------------------|---------------|
| 298-000-675.012          | REIMBURSE - ADMIN BUILDING    | 0             |
| 298-000-675.013          | REIMBURSEMENT OTHER FUNDS     | 0             |
| 298-000-676.010          | MANISTEE COUNTY REIMBURSEMENT | 64,565        |
| 298-000-699.001          | TRANSFER IN - GENERAL FUND    | 0             |
| 298-000-699.020          | TRANSFER IN - OTHER FUNDS     | 0             |
| TOTAL ESTIMATED REVENUES |                               | <u>64,565</u> |

APPROPRIATIONS

|                      |                           |               |
|----------------------|---------------------------|---------------|
| 298-000-701.001      | WAGES - MISC.             | 55,000        |
| 298-000-716.000      | FICA                      | 4,208         |
| 298-000-716.002      | HEALTH & DENTAL INSURANCE | 0             |
| 298-000-716.004      | LIFE INSURANCE            | 0             |
| 298-000-716.005      | STD INSURANCE             | 0             |
| 298-000-716.006      | HRA CONTRIBUTIONS         | 0             |
| 298-000-716.008      | WORKERS COMPENSATION      | 0             |
| 298-000-716.010      | UNEMPLOYMENT INSURANCE    | 0             |
| 298-000-716.012      | RETIREMENT                | 5,357         |
| TOTAL APPROPRIATIONS |                           | <u>64,565</u> |

**MANISTEE COUNTY  
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**Fund 299 - UNEMPLOYMENT FUND**

|                          |                              |         |
|--------------------------|------------------------------|---------|
| 299-000-404.000          | REVENUE CONTROL              | 0       |
| 299-000-675.012          | REIMBURSE - ADMIN BUILDING   | 0       |
| 299-000-675.013          | REIMBURSEMENT OTHER FUNDS    | 0       |
| 299-000-676.001          | COURT FUNDING REIMBURSEMENT  | 0       |
| 299-000-676.003          | BENZIE REIMBURSE - LAW CLERK | 0       |
| 299-000-699.001          | TRANSFER IN - GENERAL FUND   | 0       |
| 299-000-699.020          | TRANSFER IN - OTHER FUNDS    | 0       |
| TOTAL ESTIMATED REVENUES |                              | <hr/> 0 |

**APPROPRIATIONS**

|                      |                        |         |
|----------------------|------------------------|---------|
| 299-000-716.010      | UNEMPLOYMENT INSURANCE | 0       |
| 299-000-955.001      | MISC. EXPENSE          | 0       |
| TOTAL APPROPRIATIONS |                        | <hr/> 0 |

**MANISTEE COUNTY  
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**Fund 516 - DELINQUENT TAX REVOLVING FUND**

|                          |                             |         |
|--------------------------|-----------------------------|---------|
| 516-000-404.000          | REVENUE CONTROL             | 0       |
| 516-000-445.000          | INTEREST ON TAXES           | 200,000 |
| 516-000-447.000          | ADMINISTRATIVE FEE          | 82,000  |
| 516-000-615.009          | RECORDING FEES - TAX        | 7,500   |
| 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        | 10,000  |
| 516-000-615.014          | PFM MAILING COST REVENUE    | 14,000  |
| 516-000-615.015          | FORFEIT CERT. RECORDING FEE | 10,000  |
| 516-000-665.000          | INTEREST EARNED             | 15,000  |
| 516-000-675.025          | MISC. REVENUE               | 100     |
| 516-000-699.020          | TRANSFER IN - OTHER FUNDS   | 0       |
| TOTAL ESTIMATED REVENUES |                             | 398,600 |

APPROPRIATIONS

|                      |                             |         |
|----------------------|-----------------------------|---------|
| 516-000-701.000      | EXPENDITURE CONTROL         | 0       |
| 516-000-806.000      | ATTORNEY FEES               | 7,500   |
| 516-000-955.001      | MISC. EXPENSE               | 138,467 |
| 516-000-955.004      | MISC. EXPENSE - TITLE CHECK | 50,000  |
| 516-000-955.012      | MISC. EXPENSE - FORFEITURES | 10,000  |
| 516-000-955.014      | MISC. EXPENSE - FORECLOSURE | 500     |
| 516-000-995.000      | TRANSFER OUT - GENERAL FUND | 192,133 |
| 516-000-995.020      | TRANSFER OUT - OTHER FUNDS  | 0       |
| TOTAL APPROPRIATIONS |                             | 398,600 |

**MANISTEE COUNTY  
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**Fund 620 - FORECLOSURE FUND**

ESTIMATED REVENUES

|                          |                 |         |
|--------------------------|-----------------|---------|
| 620-000-404.000          | REVENUE CONTROL | 127,055 |
|                          |                 | 127,055 |
| TOTAL ESTIMATED REVENUES |                 | 127,055 |

|                      |                                 |         |
|----------------------|---------------------------------|---------|
| 620-000-704.014      | WAGES - FORECLOSURE TECH/DEPUTY | 26,072  |
| 620-000-716.000      | FICA                            | 1,994   |
| 620-000-716.002      | HEALTH INSURANCE                | 14,570  |
| 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          | 0       |
| 620-000-716.012      | RETIREMENT                      | 16,002  |
| 620-000-716.014      | PTO PAYOUTS                     | 301     |
| 620-000-716.015      | UNUSED PERSONAL DAY PAYOUTS     | 201     |
| 620-000-806.000      | ATTORNEY FEES                   | 15,000  |
| 620-000-860.000      | TRAVEL                          | 100     |
| 620-000-930.001      | COPIER LEASE PAYMENT            | 2,150   |
| 620-000-955.001      | MISC. EXPENSE                   | 50,000  |
| 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     | 0       |
| TOTAL APPROPRIATIONS |                                 | 127,055 |

**MANISTEE COUNTY  
FY 2025/26 BUDGET REPORT**

**Fund 737 - OPEB TRUST FUND**

|                          |                            |                |
|--------------------------|----------------------------|----------------|
| 737-000-676.025          | RETIREE PREMIUM PAYMENTS   | 185,000        |
| 737-000-676.026          | REIMBURSEMENT - OPEB TRUST | 128,500        |
| TOTAL ESTIMATED REVENUES |                            | <u>313,500</u> |

APPROPRIATIONS

|                      |   |                |
|----------------------|---|----------------|
| 737-000-717.000      | HEALTH INSURANCE - HRA FEES             | 3,500          |
| 737-000-717.001      | HEALTH INSURANCE PREMIUMS- BC/BS        | 135,000        |
| 737-000-717.002      | HEALTH INSURANCE PREMIUMS - AMA/SILVER! | 110,534        |
| 737-000-717.003      | CANCER INSURANCE PREMIUM                | 2,500          |
| 737-000-717.008      | HEALTH INSURANCE PREMIUMS - BCN (HMO)   | 51,000         |
| 737-000-717.011      | VSP - INSURANCE                         | 3,216          |
| 737-000-801.002      | CONTRACTED SERVICES - GASB              | 7,750          |
| 737-000-995.000      | TRANSFER OUT - GENERAL FUND             | 0              |
| TOTAL APPROPRIATIONS |   | <u>313,500</u> |

# **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

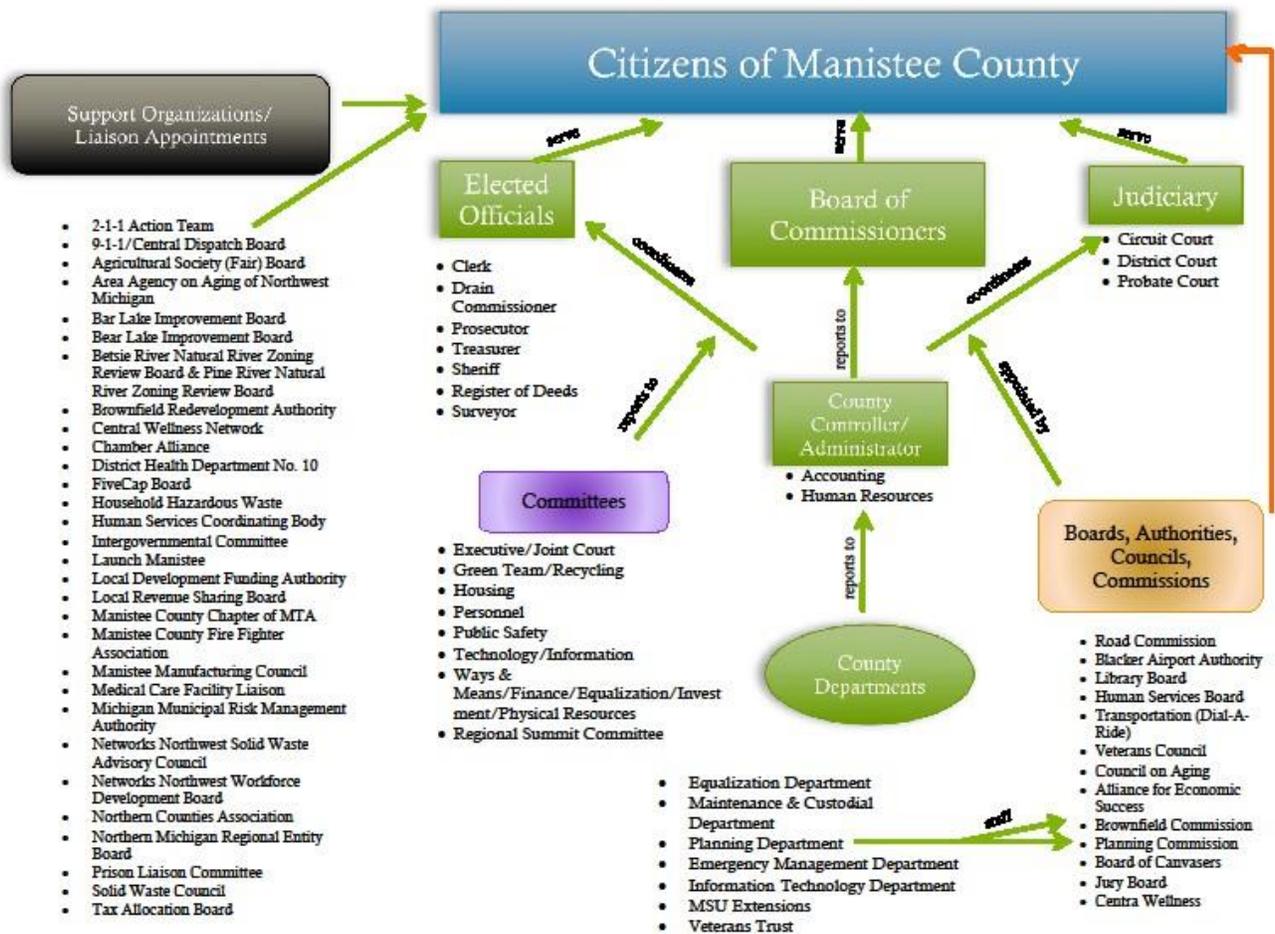
## **COMMITTEES**

- 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

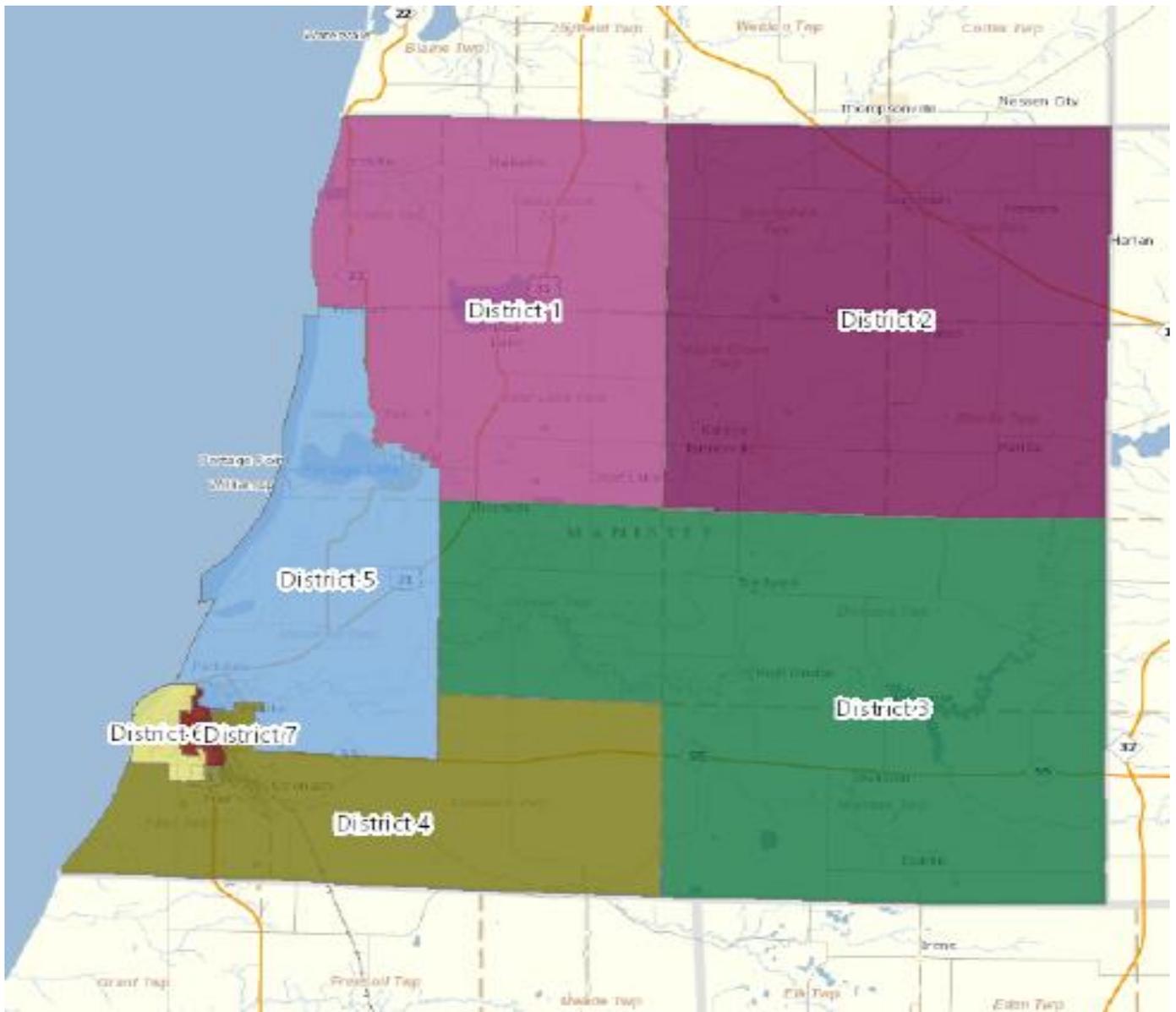
**DISTRICT 4:** All of Stronach Township, the Village of Eastlake and all of Filer Township lying South of Merkey Road, excluding the area East of Ramona Drive, to West of US 31 and North of Red Apple Road, and the South boundary line of the City of Manistee from Vine Street to Manistee Lake.

**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.