



2022/23 BUDGET

OCTOBER 1, 2022 – SEPTEMBER 30, 2023

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

Adopted on September 27, 2022

Manistee County Board of Commissioners

MANISTEE COUNTY INDEX

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INTRODUCTION

FY 2022/23 BUDGET INTRODUCTION

MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, September 27, 2022, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 9.4061 mills for FY 2022/23 operations. This resolution also approved a General Fund operating budget of \$16,681,611 and Supplemental Fund budgets totaling \$14,334,708. For purposes of reviewing this budget, please note that it only includes the 5.4204 mills of County operating millage. The remaining 3.9857 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 (40.88%) =	\$6,818,630
2. State Reimbursement – Personal Property (2.10%) =	\$350,000
3. State and Federal Grants/Reimbursements (4.34%) =	\$724,468
4. Miscellaneous Fees, Rents, Fines and Reimb. (16.32%) =	\$2,722,389
5. Benzie Reimbursements (Wage/Fringe/OPEB) (3.30%) =	\$549,786
6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Case flow fund, (28.18%) =	\$4,700,071
7. State Revenue Sharing (3.69%) =	\$616,267
8. Casino Payment in Lieu of Taxes Grant (1.20%) =	<u>\$200,000</u>

Total = \$16,681,611

Property tax revenue is budgeted to increase approximately 3.5%. The actual increase will not be known until the Equalization report is presented in April 2023. Many Court functions are shared with Benzie County. All Court employees are paid by Manistee County and participate in Manistee County's fringe benefit program. Benzie County reimburses Manistee County for a portion of this expense including an administration fee. The 911/Central Dispatch employees and Library employees are also paid through Manistee County's wage and fringe benefit program and pay an administration fee for this service. State and Federal grants are received for a portion of many programs in the Court and Sheriff's Office. State Revenue Sharing is fully funded by the State of Michigan. The Casino PILT payment is budgeted slightly lower than the previous years because the Taxable value of the Casino has been decreased in the most recent appraisal. By policy, the County transfers 100% of the previous year tax revolving fund revenue to the general fund for

specific operations. This is done because the Tax Revolving fund is now fully funded. Specific revenue from the Foreclosure fund is transferred to the General fund to offset a debt to the Tax Revolving fund for a previous loan for jail expansion. The Drunk Driving Case flow fund transfer is used to offset specific Court related technology maintenance contracts. The General Fund budget is balanced due to receiving the American Rescue Plan Act funds (ARPA).

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) = | (28.78%) \$4,801,509 |
| 2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) = | (18.41%) \$3,071,164 |
| 3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) = | (17.06%) \$2,846,483 |
| 4. Building and Grounds (Does not include debt) = | (8.43%) \$1,406,317 |
| 5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) = | (2.34%) \$390,910 |
| 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) = | (2.43%) \$405,162 |
| 7. County Administration = | (3.86%) \$644,664 |
| 8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.) | (13.51%) \$2,253,476 |
| 9. Technology = | (2.53%) \$422,800 |

10. Airport =	(.78%) \$130,000
11. Economic Development and Recreation (Chamber Economic Development, Networks Northwest, Manistee, Recreation Association, Fair Board) =	(.32%) \$53,174
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.62%) \$102,619
13. Veterans Services =	(.33%) \$55,838
14. Elections =	(.39%) \$64,595
15. Recycling (Transfer Out and Hazardous Waste) =	<u>(.20%) \$32,900</u>
Total =	<u>(100%) \$16,681,611</u>

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

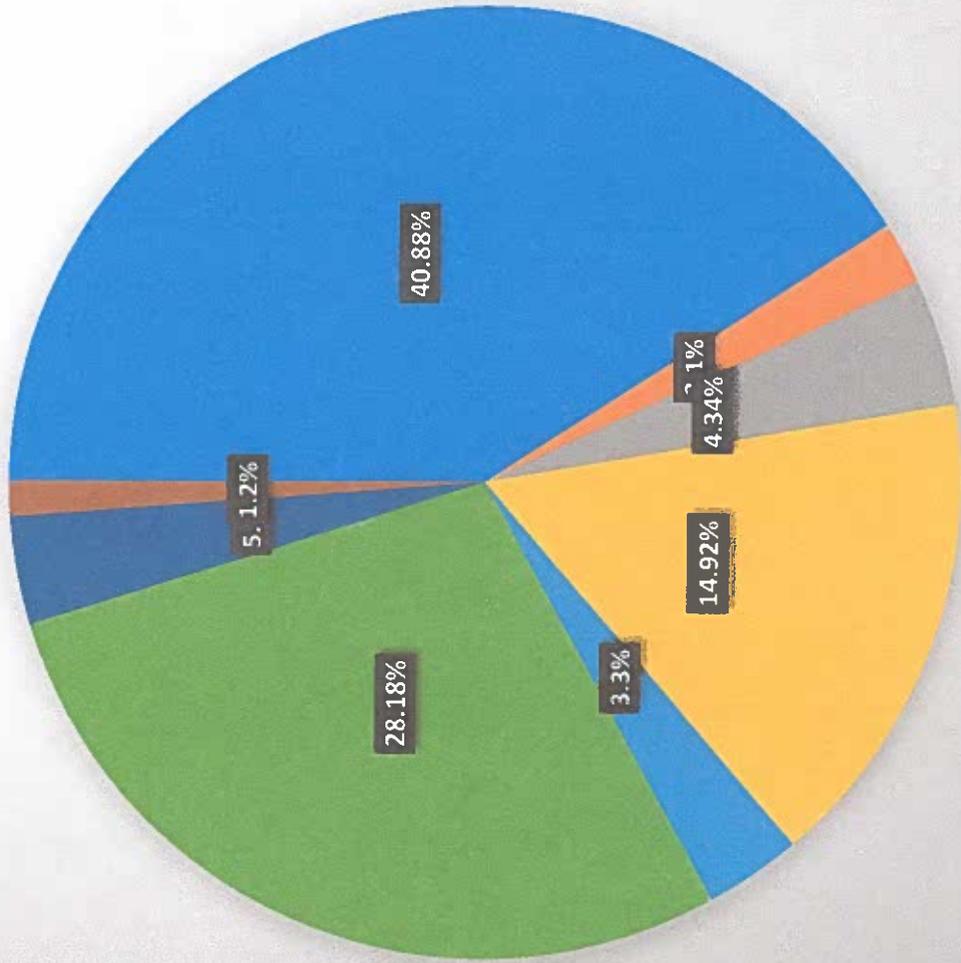
All County employees contribute toward the Health Insurance expense (11%), and Retirement expense (various percentages based on employee group). The County is also reimbursed for some of these expenses through various grant programs, Benzie County, 9-1-1/Central Dispatch, and the County Library. This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

It should be noted that the County's Election budget can change substantially from year to year depending on the election cycle. The FY 2022/23 budget reflects a year when election expenses are lower.

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

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

FY 2022/23 General Fund Revenue Chart



■ Property Taxes 40.88%

■ State Reimbursement - Personal Property Tax 2.1%

■ State and Federal Grants/Reimbursements 4.34%

■ Misc Fees, Rents, Fines and Reimb 14.92%

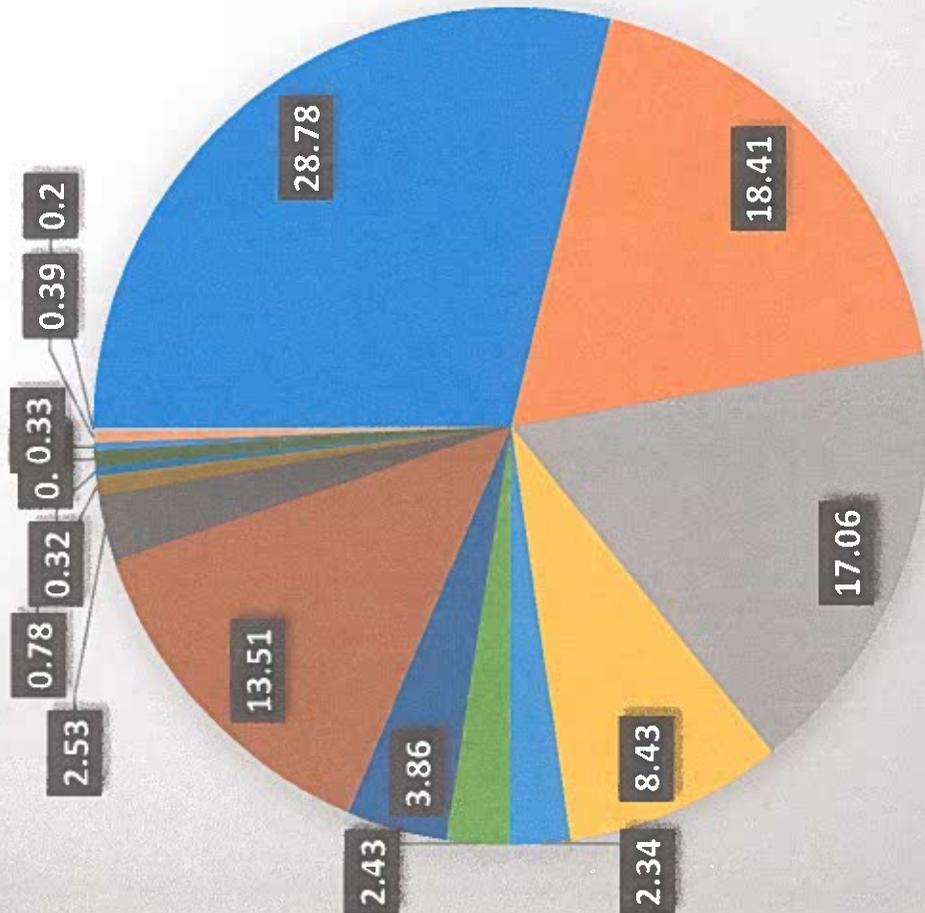
■ Benzie Reimbursements 3.3% (Wage/Fringe/OPEB)

■ Transfer In - Other Funds 28.18% (Tax Revolving fund, Fund balance, Foreclosure fund, Drunk Driving Caseflow fund)

■ State Revenue Sharing 3.69%

■ Casino Payment in Lieu of Taxes Grant 1.2%

FY 2022/23 General Fund Expense Chart



- Public Safety 28.78% (Sheriff, Jail SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt, Animal Control, Medical Examiner, Prosecuting Attorney) (Does not include debt)
- Courts 18.41% (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 17.06% (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 8.43% (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Central Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1)
- Debt and Other Post Employment Benefit Contribution 2.34% (Jail and Courthouse renovations)
- Building and Grounds 2.43% (Does not include debt)
- County Administration 3.86%
- Miscellaneous Contingency 13.51% (Audit and Legal expense, Insurance, Equipment contracts, etc.)

**GENERAL
APPROPRIATIONS ACT
RESOLUTION**



Manistee County Courthouse
415 Third Street · Manistee, Michigan 49660

CLERK

Lindsey Marquardt
(231) 723-3331

CONTROLLER/ADMINISTRATOR

Lisa Sagala
(231) 398-3504

Board of Commissioners

CHAIRPERSON
Jeffrey Dontz

VICE-CHAIRPERSON
Karen Goodman

Margaret Batzer
Eric Gustad
Pauline Jaquish
Nikki Koons
Richard Schmidt

RESOLUTION #2022-09

MANISTEE COUNTY BOARD OF COMMISSIONERS

**COUNTY OF MANISTEE
GENERAL APPROPRIATIONS ACT - 2022**

A Resolution appropriating monies and adopting the FY 2022/23 Manistee County General Fund budget, and FY 2022/23 Supplemental Fund budgets.

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

The County Board of Commissioners have had under 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 2022/23 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 9.0682 mills for FY 2022/23 operations. Included in this total millage are:

County Allocated Operating	5.4204
County Library Voted	.9855
Medical Care Voted	.4927
9-1-1 Voted	.9855
Dial-A-Ride Voted	.4927
Council on Aging Voted	.4680
Conservation District	.0984
Conservation District	.1250

The Board further resolves to adopt the FY 2022/23 General Fund Operating Budget at a total of \$16,681,611 and FY 2022/23 Supplemental Fund budgets totaling \$14,334,708.

The Board further resolves to approve all wage increases for FY 2022/23 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 2022/23 Budget will follow the philosophy of a line item 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, 2022 through September 30, 2023. 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, 2022 and July 1, 2023 totaling 9.0682 mills.

STATE OF MICHIGAN)
)ss.
COUNTY OF MANISTEE)

I, Lindsey Marquardt, County Clerk, do hereby certify that the foregoing is a true copy of a Resolution adopted by the Manistee County Board of Commissioners at its regular monthly meeting held on the 27th day of September, 2022 by the following vote:

YEAS: Batzer, Dontz, Goodman, Gustad, Jaquish, Koons, Schmidt

NAYS: -0-

NOT VOTING: -0-

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 27th day of September 2022.

CLERK OF THE COUNTY COMMISSION
MANISTEE COUNTY, MICHIGAN



Lindsey Marquardt, County Clerk

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**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

ESTIMATED REVENUES

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-675.025	MISC. REVENUE	0
101-103-676.002	OPEB REIMBURSEMENT - BENZIE COUNTY	16,823
101-103-676.020	ELECTION REIMBURSEMENT	0
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		16,823

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-542.000	MMOO - STATE GRANT	0
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

101-215-470.000	WRIT OF EXECUTION	0
101-215-478.000	PISTOL PERMITS	0
101-215-478.001	PISTOL PERMITS - RENEWAL	0
101-215-490.000	NON-BUSINESS LICENSE & PERMITS	500
101-215-490.001	COUNSEL OBJECTIONS	0
101-215-490.002	EXECUTION AGAINST PROPERTY	25
101-215-490.003	DEBTOR DISCOVERY SUBPEONA	200
101-215-490.004	MARRIAGE LICENSE	0
101-215-607.006	GARNISHMENT FEES	400
101-215-607.008	CANDIDATE FILLING FEES	200
101-215-613.008	DNA SAMPLE FEES	0
101-215-613.012	ASSUMED NAME	0
101-215-613.013	NOTARY FEES	0
101-215-613.014	CPL PHOTOS	0
101-215-613.021	RECORD COPY	0
101-215-613.022	NOTARY - COUNTY	0
101-215-613.023	DISSOLUTION	0
101-215-613.030	CLERKS FEES	40,000
101-215-615.008	10% ADMIN FEES - BONDS	3,000
101-215-615.036	BOND COSTS TAKEN 10%	0
101-215-675.020	COUNTY SHARE OF RECOUNTS	0
101-215-675.021	VOTER REGISTRATION	100
101-215-675.024	CASH OVER AND SHORT	0
101-215-675.025	MISC. REVENUE	1,000
101-215-676.020	ELECTION REIMBURSEMENT	0
101-215-689.000	CASH OVER/SHORT	50
Totals for dept 215 - COUNTY CLERK		45,475

**GENERAL FUND
BUDGET
REVENUES**

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Dept 228 - INFORMATION TECHNOLOGY

101-228-642.000	SALE OF SUPPLIES	0
101-228-675.010	TWP/CITY/SCHOOL REIMBURSEMENT	130,000
101-228-675.025	MISC. REVENUE	0
101-228-676.017	MISC. REIMBURSEMENT - BENZIE	7,800
101-228-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 228 - INFORMATION TECHNOLOGY		137,800

Dept 253 - TREASURER

101-253-402.000	CURRENT REAL PROPERTY TAXES	6,818,630
101-253-405.000	CIGARETTE TAX REVENUE	0
101-253-406.000	CONVENTION FACILITY TAX	137,746
101-253-407.000	SWAMP TAX	37,414
101-253-410.000	CURRENT PERSONAL PROPERTY TAXES	0
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	279,321
101-253-412.000	DELINQUENT PERSONAL PROPERTY TAXES	1,500
101-253-413.000	SINGLE BUSINESS TAX	0
101-253-429.000	COMMERICAL FOREST	1,173
101-253-432.000	PAYMENT IN LIEU OF TAXES	150,000
101-253-432.001	CASINO PILT REVENUE	200,000
101-253-434.000	TRAILER FEES	200
101-253-439.000	MARIJUANA TAX	325,000
101-253-453.000	TWP LIQUOR LICENSES	6,500
101-253-528.007	FEDERAL LATCF GRANT	0
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	350,000
101-253-574.000	STATE REVENUE SHARING	616,267
101-253-607.008	CANDIDATE FILLING FEES	0
101-253-613.016	TAX CERTIFICATES	5,000
101-253-613.017	TAX HISTORY	3,000
101-253-642.007	PLAT BOOK SALES	3,200
101-253-665.000	INTEREST EARNED	10,000
101-253-666.001	W/C DIV PAYMENT	40,000
101-253-667.001	RENT AND ROYALTIES	100
101-253-675.005	CONTRIBUTIONS AND DONATIONS	0
101-253-675.024	CASH OVER AND SHORT	0
101-253-675.025	MISC. REVENUE	10,000
101-253-676.001	COURT FUNDING REIMBURSEMENT	83,000
101-253-676.002	MMRMA (NET ASSET) REIMBURSEMENT	48,232
101-253-676.020	LIBRARY PROP/LIAB REIMBURSEMENT	10,000
101-253-676.022	REIMBURSEMENT TO COUNTY	0
101-253-684.001	BAD CHECK CHARGE REIMBURSEMENT	0
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	282,617
101-253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667
101-253-699.006	TRANSFER IN - DEPT CONTINGENCY	0
101-253-699.020	TRANSFER IN - OTHER FUNDS	4,336,787
Totals for dept 253 - TREASURER		13,822,354

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Dept 257 - EQUALIZATION

101-257-613.000	FAX FEES	0
101-257-615.035	CONTRACTED SERVICES RENDERED	0
101-257-642.000	SALE OF SUPPLIES	2,500
Totals for dept 257 - EQUALIZATION		2,500

Dept 262 - ELECTIONS

101-262-675.002	MISC. REVENUE	0
101-262-676.000	ELECTION REIMBURSEMENT	30,000
Totals for dept 262 - ELECTIONS		30,000

Dept 265 - BUILDING AND GROUNDS

101-265-642.000	SALE OF SUPPLIES	0
101-265-667.002	RENT - 911	18,600
101-265-675.025	MISC. REVENUE	0
101-265-683.000	LOCAL REVENUE SHARING GRANTS	0
Totals for dept 265 - BUILDING AND GROUNDS		18,600

Dept 272 - LOCAL REVENUE SHARING BOARD

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

Dept 283 - CIRCUIT COURT

101-283-540.009	ANTI-DRUG GRANT REIMBURSEMENT	50
101-283-541.000	JUDGES SUPPLEMENT - STATE	27,434
101-283-601.001	COURT COSTS	20,000
101-283-601.004	CIRCUIT COURT APPEAL FEES	0
101-283-603.000	CASINO REVENUE SHARING	0
101-283-604.008	ATTORNEY FEE REIMBURSEMENT	5,000
101-283-607.000	CIRCUIT COURT ENTRY FEES	1,500
101-283-607.001	CIVIL FILING FEES	4,000
101-283-607.002	CIVIL FILING FEES - APPEAL	100
101-283-607.004	JURY FEES	1,600
101-283-607.005	JURY REIMBURSEMENT	1,500
101-283-607.006	MOTION FEES	3,000
101-283-613.000	FAX FEES	0
101-283-613.001	PHOTO COPY SERVICES	0
101-283-613.002	ORDER OF FILIATION - COUNTY	80
101-283-613.003	EXTENDED SEARCHING	0
101-283-613.007	LAB FEES	0
101-283-613.008	DNA SAMPLE FEES	150
101-283-615.008	10% ADMIN FEES - BONDS	0
101-283-625.001	LATE FEES - CIRCUIT COURT	0
101-283-659.000	BOND FORFEITURES	0

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101-283-675.014	DOC REIMBURSEMENT (P.A. 272)	0
101-283-675.026	MISC REVENUE-EDUCATION REIMBURSEMENT	0
101-283-676.000	MISC. REIMBURSEMENT	0
101-283-676.001	BENZIE REIMBURSEMENT - ADMIN	24,500
101-283-676.002	BENZIE REIMBURSE - COURT RECORDER	22,028
101-283-676.003	BENZIE REIMBURSE - LAW CLERK	21,650
101-283-676.004	BENZIE REIMBURSE - INTERN LAW CLERK	0
101-283-676.005	BENZIE REIMBURSE - CLERICAL ASST.	19,000
101-283-676.006	BENZIE REIMBURSE - SOCIAL WORKER	0
101-283-676.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	17,158
101-283-676.015	FRINGE REIMBURSEMENT - BENZIE	69,281
101-283-676.017	MISC. REIMBURSEMENT - BENZIE	0
101-283-676.020	BENZIE REIMBURSEMENT - JUDGE	18,920
101-283-676.023	BENZIE REIMBURSEMENT	0
101-283-907.003	JUDGEMENT FEES	0
Totals for dept 283 - CIRCUIT COURT		256,951

Dept 284 - CIRCUIT COURT - JUVENILE DIVISION

101-284-541.003	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-284-613.010	ADOPTION INVESTIGATION FEES	100
101-284-675.026	MISC REVENUE-EDUCATION REIMBURSEMENT	0
101-284-676.006	BENZIE REIMBURSE - SOCIAL WORKER	0
101-284-676.015	FRINGE REIMBURSEMENT - BENZIE	108,997
Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION		136,414

Dept 286 - DISTRICT COURT

101-286-506.001	FEDERAL GRANT-DWI SOBRIETY COURT	0
101-286-506.002	FEDERAL GRANT - DRUG COURT	0
101-286-540.003	MDGCP STATE GRANT	60,000
101-286-540.007	MJTC GRANT	0
101-286-541.000	JUDGES SUPPLEMENT - STATE	0
101-286-601.000	ADMIN FEE CRIME VICTIM RIGHTS	4,000
101-286-601.001	COURT COSTS	200,000
101-286-605.000	CLIENT FEES-OSHP DWI SOBRIETY COURT	2,500
101-286-605.001	CLIENT FEES-MDCGP DWI SOBRIETY COURT	5,000
101-286-607.000	CIVIL FINES	50,000
101-286-607.005	JURY REIMBURSEMENT	750
101-286-613.015	CLEARANCE CARD COSTS	1,200
101-286-615.000	SCREENING FEES	3,000
101-286-615.005	BLOOD WITHDRAWAL FEES	2,500
101-286-656.000	ORDINANCE FINES & COSTS	17,500
101-286-659.000	BOND FORFEITURES	16,000
101-286-659.003	SUPERVISION FEES	25,000
101-286-659.005	DOMESTIC/ALCOHOL ASSESSMENT FEES	0
101-286-675.025	MISC. REVENUE	0
101-286-676.002	BENZIE REIMBURSE - COURT RECORDER	0
101-286-676.015	FRINGE REIMBURSEMENT - BENZIE	0

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101-286-676.017	MISC. REIMBURSEMENT - BENZIE	0
101-286-676.020	ELECTION REIMBURSEMENT	0
Totals for dept 286 - DISTRICT COURT		387,450

Dept 289 - FRIEND OF THE COURT

101-289-508.000	FEDERAL - CRP REVENUE	456,700
101-289-509.000	FEDERAL - INCENTIVES	50,000
101-289-540.008	ACCESS VISITATION GRANT	0
101-289-563.000	STATUTORY FEES	25,000
101-289-571.000	STATE - INDIGENT DEFENSE GRANT	0
101-289-572.001	CRP REVENUE - STATE SHARE	32,400
101-289-601.001	COURT COSTS	1,000
101-289-601.002	COURT FINES	0
101-289-601.003	PROCESSING FEES	3,600
101-289-603.000	CASINO REVENUE SHARING	0
101-289-604.008	ATTORNEY FEE REIMBURSEMENT	0
101-289-625.002	MEDIATION FEES	5,000
101-289-675.025	MISC. REVENUE	0
101-289-675.027	TRANSPORTATION REIMBURSEMENT	0
101-289-676.006	BENZIE REIMBURSE - SOCIAL WORKER	0
101-289-676.017	MISC. REIMBURSEMENT - BENZIE	140,000
101-289-676.018	FAMILY COUNSELING REIMB. - BENZIE	0
101-289-676.019	FAMILY MEDIATION REIMBURSEMENT	0
101-289-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 289 - FRIEND OF THE COURT		713,700

Dept 294 - PROBATE COURT

101-294-470.000	WRIT OF EXECUTION	0
101-294-541.000	JUDGES SUPPLEMENT - STATE	45,724
101-294-541.001	JUDGES SALARY REIMB - STATE	102,865
101-294-601.001	COURT COSTS	0
101-294-604.008	ATTORNEY FEE REIMBURSEMENT	1,600
101-294-607.005	JURY REIMBURSEMENT	0
101-294-613.018	PROBATE COURT FEES	12,000
101-294-642.000	SALE OF SUPPLIES	125
101-294-675.014	DOC REIMBURSEMENT (P.A. 272)	0
Totals for dept 294 - PROBATE COURT		162,314

Dept 296 - PROSECUTING ATTORNEY

101-296-508.000	FEDERAL - CRP REVENUE	0
101-296-528.002	FEDERAL OTHER GRANTS (CESF-8-51-0189)	0
101-296-570.000	CRIME VICTIMS RIGHTS GRANT	32,192
101-296-571.000	STATE - INDIGENT DEFENSE GRANT	0
101-296-572.001	CRP REVENUE - STATE SHARE	0
101-296-613.008	DNA SAMPLE FEES	0
101-296-615.035	SERVICES RENDERED	250

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101-296-643.000	SERVICES RENDERED - CRP	5,000
101-296-659.001	FORFEITED ASSETS	0
101-296-675.014	DOC REIMBURSEMENT (P.A. 272)	0
101-296-675.015	WELFARE FRAUD REIMBURSEMENT	0
101-296-675.016	BLOOD TEST REIMBURSEMENT	0
101-296-675.017	FORENSIC LAB FEES	0
101-296-675.018	DNA SAMPLE FEES	500
101-296-675.025	MISC. REVENUE	0
Totals for dept 296 - PROSECUTING ATTORNEY		37,942

Dept 301 - SHERIFF

101-301-405.000	CIGARETTE TAX REVENUE	0
101-301-540.000	STATE REIMBURSEMENTS-MARIJUANA GRANT	0
101-301-613.009	CLIENT FEES	0
101-301-615.016	CCW FINGERPRINTS	2,000
101-301-615.018	CIVIL PROCESS	50
101-301-615.019	OTHER REVENUE	6,000
101-301-615.023	TRANSPORTATION OF PRISONERS	0
101-301-615.024	(CMH) MENTAL HEALTH TRANSPORTS	0
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	5,000
101-301-675.006	CONTRIBUTIONS	0
101-301-683.000	LOCAL REVENUE SHARING GRANTS	0
Totals for dept 301 - SHERIFF		13,050

Dept 302 - SSCENT DRUG TEAM

101-302-541.000	STATE GRANT - SSCENT	0
101-302-675.025	MISC. REVENUE	0
Totals for dept 302 - SSCENT DRUG TEAM		0

Dept 304 - USFS PATROL ASSISTANCE

101-304-505.000	FOREST SERVICE PATROL ASSISTANCE	4,000
Totals for dept 304 - USFS PATROL ASSISTANCE		4,000

Dept 331 - MARINE PATROL

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

Dept 332 - SNOWMOBILE PATROL

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

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Dept 333 - SECONDARY ROAD PATROL

101-333-540.015	STATE GRANT - SECONDARY ROAD	37,742
		37,742
Totals for dept 333 - SECONDARY ROAD PATROL		37,742

Dept 350 - LIAISON OFFICER

101-350-603.001	LOCAL ASSISTANCE	50,000
101-350-615.019	OTHER REVENUE	0
		0
Totals for dept 350 - LIAISON OFFICER		50,000

Dept 351 - JAIL

101-351-315.026	STATE DETAINEE REVENUE	6,000
101-351-615.020	DIVERTED FELON REVENUE	0
101-351-615.021	INMATE LODGING - OUT OF COUNTY	0
101-351-615.023	TRANSPORTATION OF PRISONERS	2,000
101-351-615.025	INMATE HOUSING - COUNTY	13,000
101-351-615.026	STATE DETAINEE REVENUE	0
101-351-675.019	CLERKS REFUNDS	0
101-351-675.025	MISC. REVENUE	10,000
		10,000
Totals for dept 351 - JAIL		31,000

Dept 426 - EMERGENCY MANAGEMENT

101-426-505.007	GRANT - EMERGENCY MANAGEMENT	10,000
		10,000
Totals for dept 426 - EMERGENCY MANAGEMENT		10,000

Dept 430 - ANIMAL CONTROL

101-430-478.003	DOG LICENSES	42,000
101-430-615.032	DOG WARDEN SERVICES	2,500
		2,500
Totals for dept 430 - ANIMAL CONTROL		44,500

Dept 648 - MEDICAL EXAMINER

101-648-675.025	MISC. REVENUE	100
101-648-676.015	WAGE/FRINGE REIMB. - BENZIE	24,000
		24,000
Totals for dept 648 - MEDICAL EXAMINER		24,100

Dept 701 - PLANNING

101-701-479.000	SOIL EROSION PERMITS	29,000
101-701-604.000	CONTRACT - CITY	75,770
101-701-604.001	CONTRACT - EASTLAKE VILLAGE	3,901
101-701-604.002	CONTRACT - ARCADIA TWP	15,606
101-701-604.003	CONTRACT - ONEKAMA TWP	31,472
101-701-604.004	CONTRACT - BEAR LAKE TWP	14,825
101-701-604.005	CONTRACT - VILLAGE OF COPEMISH	3,901
101-701-604.006	CONTRACT - VILLAGE OF BEAR LAKE	4,421
101-701-604.007	CONTRACT - VILLAGE OF ONEKAMA	6,502
101-701-615.033	GRANT ADMINISTRATION	2,780
101-701-615.034	REVIEWS AND APPROVALS	0
101-701-615.035	SERVICES RENDERED	600

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101-701-640.000	G.I.S. FEES	2,000
101-701-642.000	SALE OF SUPPLIES	0
101-701-675.026	MISC REVENUE-EDUCATION REIMBURSEMENT	0
101-701-683.000	LOCAL REVENUE SHARING GRANTS	0
Totals for dept 701 - PLANNING		----- 190,778

Dept 711 - REGISTER OF DEEDS

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

TOTAL ESTIMATED REVENUES -----
16,681,611

**GENERAL FUND
BUDGET
EXPENDITURES**

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Dept 000 - GENERAL

101-000-701.001	WAGES - LUMP SUM PAYOUT	218,672
101-000-716.000	FICA	16,728
101-000-734.001	WAGES - PTO	56,491
Totals for dept 000 - GENERAL		291,891

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	109
101-101-716.010	UNEMPLOYMENT INSURANCE	39
101-101-716.012	RETIREMENT	0
101-101-727.000	OFFICE SUPPLIES	500
101-101-728.000	POSTAGE	0
101-101-729.000	BOOK & PERIODICALS	100
101-101-730.000	EQUIPMENT	0
101-101-801.000	CONTRACTED SERVICES	0
101-101-807.000	DUES	11,500
101-101-810.000	COMPUTER PROGRAMMING	0
101-101-850.000	TELEPHONE	1,800
101-101-860.000	TRAVEL	12,000
101-101-900.000	PRINTING & BINDING	1,200
101-101-901.000	ADVERTISING	10,000
Totals for dept 101 - COMMISSIONERS		100,761

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	6,500
101-103-727.010	CENTRAL SUPPLY	500
101-103-733.000	COPY SUPPLIES	9,000
101-103-801.002	CONTRACTED SERVICES - AUDIT	27,000
101-103-806.000	ATTORNEY FEES	5,000
101-103-806.001	CONFLICT ATTORNEY FEES	0
101-103-820.000	PRE-EMPLOYMENT EXAMS	3,000
101-103-850.000	TELEPHONE	2,500
101-103-860.000	EMPLOYEE EDUCATION REIMB.	2,000
101-103-930.001	COPIER LEASE PAYMENT	25,500
101-103-930.002	POSTAGE METER LEASE	5,000
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-103-967.000	DRAIN PROJECT COST	1,000
101-103-969.001	CONTINGENCIES	0
101-103-969.002	WAGE CONTINGENCY	0
101-103-969.003	WAGE CLASIFICATION STUDY	0

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101-103-969.008	COST ALLOCATION PLAN FEE	8,500
101-103-995.012	TRANSFER OUT - EMP. TRAINING FUND.	0
101-103-995.013	TRANSFER OUT - AIRPORT FUND	130,000
101-103-995.014	TRANSFER OUT - HEALTH INS. FUND	170,000
101-103-995.020	TRANSFER OUT - OTHER FUNDS	0
101-103-995.022	TRANSFER OUT-AIR PHOTO FUND	2,500
101-103-995.024	TRANSFER OUT-RECYCLING FUND	24,000
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		422,000

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-703.019	SALARY - DEPARTMENT HEAD	88,534
101-172-703.024	SALARY - PERSONNEL / HR	47,447
101-172-703.025	SALARY - FINANCE OFFICER	64,118
101-172-703.026	SALARY - FINANCE ASSISTANT	0
101-172-704.001	WAGES - ADMINISTRATIVE ASSISTANT	36,675
101-172-705.000	WAGES - OVERTIME	0
101-172-716.000	FICA	18,113
101-172-716.002	HEALTH & DENTAL INSURANCE	71,040
101-172-716.003	HEALTH INSURANCE - PREMIUM DISCOUNT	0
101-172-716.004	LIFE INSURANCE	101
101-172-716.005	STD INSURANCE	3,409
101-172-716.008	WORKERS COMPENSATION	663
101-172-716.010	UNEMPLOYMENT INSURANCE	236
101-172-716.012	RETIREMENT	47,453
101-172-716.014	SICK & VACATION PAYOUTS	2,732
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,732
101-172-727.000	OFFICE SUPPLIES	4,000
101-172-728.000	POSTAGE	2,500
101-172-729.000	PERIODICALS & PRINTING	2,000
101-172-730.000	EQUIPMENT	1,000
101-172-801.000	CONTRACTED SERVICES	52,000
101-172-801.001	PROFESSIONAL SERVICES	0
101-172-801.012	CONTRACTED - MMOO EXPENSES	0
101-172-810.000	COMPUTER PROGRAMMING	500
101-172-812.000	DUES AND FEES	1,200
101-172-850.000	TELEPHONE	1,000
101-172-860.000	TRAVEL	2,500
101-172-861.000	STAFF DEVELOPMENT	2,000
101-172-901.000	ADVERTISING	0
101-172-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-172-955.010	MEDC GRANT EXPENSES	0
101-172-995.023	TRANSFER OUT-INDIGENT DEFENSE FUND	192,711
		192,711

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Totals for dept 172 - ADMINISTRATOR/CONTROLLER

644,664

Dept 215 - COUNTY CLERK

101-215-702.000	SALARY - ELECTED OFFICIAL	72,605
101-215-703.002	SALARY - CHIEF DEPUTY	45,601
101-215-704.018	WAGE - JUVENILE REGISTER	36,675
101-215-704.019	WAGE - ASST. DEPUTY CLERK	72,605
101-215-704.020	WAGE - ASST. CIRCUIT COURT CLERK	44,187
101-215-705.000	WAGES - OVERTIME	750
101-215-716.000	FICA	20,048
101-215-716.002	HEALTH & DENTAL INSURANCE	65,392
101-215-716.004	LIFE INSURANCE	150
101-215-716.005	STD INSURANCE	2,830
101-215-716.006	HRA CONTRIBUTIONS	0
101-215-716.008	WORKERS COMPENSATION	755
101-215-716.010	UNEMPLOYMENT INSURANCE	268
101-215-716.012	RETIREMENT	85,036
101-215-716.014	SICK & VACATION PAYOUTS	3,105
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	3,105
101-215-727.000	OFFICE SUPPLIES	4,500
101-215-728.000	POSTAGE	5,000
101-215-729.000	BOOK & PERIODICALS	3,550
101-215-730.000	EQUIPMENT	2,850
101-215-730.006	VOTING EQUIPMENT	0
101-215-801.000	CONTRACTED SERVICES	300
101-215-810.000	COMPUTER PROGRAMMING	1,500
101-215-812.000	DUES AND FEES	1,735
101-215-850.000	TELEPHONE	300
101-215-860.000	TRAVEL	3,000
101-215-861.000	STAFF DEVELOPMENT	0
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
101-215-995.004	TRANSFER OUT - ELECTION FUND	0

Totals for dept 215 - COUNTY CLERK

476,347

Dept 228 - INFORMATION TECHNOLOGY

101-228-727.002	MISC. SUPPLIES	0
101-228-727.006	COMPUTER PAPER	0
101-228-730.000	EQUIPMENT	127,000
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	11,000
101-228-735.000	SOFTWARE PURCHASES	0
101-228-801.000	CONTRACTED SERVICES	75,000
101-228-831.000	MISC. MAINT. CONTRACTS	122,000
101-228-831.001	SOFTWARE CONTRACTS - COURTS	55,000
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	13,500

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101-228-831.003	MAINTENANCE CONTRACT-CLERK	6,000
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	12,000
101-228-850.000	TELEPHONE	1,300
101-228-931.002	MISC. REPAIRS	0
101-228-995.005	TRANSFER OUT - COMPUTER FUND	0
Totals for dept 228 - INFORMATION TECHNOLOGY		422,800

Dept 253 - TREASURER

101-253-702.000	SALARY - ELECTED OFFICIAL	69,042
101-253-703.002	SALARY - CHIEF DEPUTY	45,601
101-253-704.007	WAGES - CLERK	40,337
101-253-704.014	WAGES - FORECLOSURE TECH/DEPUTY	0
101-253-705.000	WAGES - OVERTIME	0
101-253-716.000	FICA	11,857
101-253-716.002	HEALTH & DENTAL INSURANCE	56,831
101-253-716.004	LIFE INSURANCE	81
101-253-716.005	STD INSURANCE	1,238
101-253-716.006	HRA CONTRIBUTIONS	0
101-253-716.008	WORKERS COMPENSATION	434
101-253-716.010	UNEMPLOYMENT INSURANCE	86
101-253-716.012	RETIREMENT	49,197
101-253-716.014	SICK & VACATION PAYOUTS	989
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	989
101-253-727.000	OFFICE SUPPLIES	3,000
101-253-727.004	PLAT BOOK EXPENSE	3,200
101-253-728.000	POSTAGE	6,800
101-253-729.000	BOOK & PERIODICALS	0
101-253-730.000	EQUIPMENT	1,000
101-253-801.001	PROFESSIONAL SERVICES	0
101-253-803.000	TAX COLLECTION BOND	3,500
101-253-810.000	COMPUTER PROGRAMMING	0
101-253-812.000	DUES AND FEES	1,000
101-253-850.000	TELEPHONE	250
101-253-860.000	TRAVEL	2,000
101-253-861.000	STAFF DEVELOPMENT	1,000
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	100
101-253-955.001	MISC. EXPENSE	100
101-253-957.000	BANK SERVICE FEES	400
101-253-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-253-995.006	TRANSFER OUT - TAX REFUND FUND	0
101-253-995.019	TRANSFER OUT - BUDGET STABILIZATION FUND	1,000,000
101-253-995.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 253 - TREASURER		1,299,032

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Dept 257 - EQUALIZATION

101-257-703.019	SALARY - DEPARTMENT HEAD	62,042
101-257-704.002	WAGES - APPRAISER/ASSIATANT DIRECTOR	44,950
101-257-704.004	WAGES - PROPERTY DESC. MANAGER	37,319
101-257-704.015	WAGES - APPRAISER	36,319
101-257-704.017	WAGES - PROP DESC MANAGER	16,658
101-257-705.000	WAGES - OVERTIME	1,000
101-257-716.000	FICA	15,093
101-257-716.002	HEALTH & DENTAL INSURANCE	75,456
101-257-716.004	LIFE INSURANCE	113
101-257-716.005	STD INSURANCE	3,066
101-257-716.008	WORKERS COMPENSATION	1,185
101-257-716.010	UNEMPLOYMENT INSURANCE	197
101-257-716.012	RETIREMENT	48,881
101-257-716.014	SICK & VACATION PAYOUTS	2,259
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,258
101-257-727.000	OFFICE SUPPLIES	2,750
101-257-728.000	POSTAGE	2,200
101-257-729.000	BOOK & PERIODICALS	0
101-257-730.000	EQUIPMENT	1,400
101-257-801.000	CONTRACTED SERVICES	0
101-257-810.000	COMPUTER PROGRAMMING	4,945
101-257-850.000	TELEPHONE	600
101-257-860.000	TRAVEL	1,000
101-257-861.000	STAFF DEVELOPMENT	7,155
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
Totals for dept 257 - EQUALIZATION		367,096

Dept 262 - ELECTIONS

101-262-705.000	WAGES - OVERTIME	700
101-262-707.000	PER DIEM	480
101-262-716.000	FICA	0
101-262-716.008	WORKERS COMPENSATION	0
101-262-716.010	UNEMPLOYMENT INSURANCE	0
101-262-727.000	OFFICE/ELECTION SUPPLIES	55,000
101-262-728.000	POSTAGE	1,000
101-262-730.000	EQUIPMENT	0
101-262-810.000	COMPUTER PROGRAMMING	3,115
101-262-860.000	TRAVEL	200
101-262-901.000	ADVERTISING	3,600
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
Totals for dept 262 - ELECTIONS		64,595

Dept 265 - BUILDING AND GROUNDS

101-265-703.019	SALARY - DEPARTMENT HEAD	51,813
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101-265-704.022	WAGES - MAINTENANCE LEADPERSON	0
101-265-704.023	WAGES - MAINTENANCE CUSTODIAN	65,282
101-265-704.024	WAGES - CUSTODIAN	29,384
101-265-705.000	WAGES - OVERTIME	2,500
101-265-716.000	FICA	11,396
101-265-716.002	HEALTH & DENTAL INSURANCE	33,128
101-265-716.004	LIFE INSURANCE	101
101-265-716.005	STD INSURANCE	2,109
101-265-716.008	WORKERS COMPENSATION	5,885
101-265-716.010	UNEMPLOYMENT INSURANCE	149
101-265-716.012	RETIREMENT	13,118
101-265-716.014	SICK & VACATION PAYOUTS	1,581
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,581
101-265-727.000	OFFICE SUPPLIES	200
101-265-728.000	POSTAGE	0
101-265-730.000	EQUIPMENT	2,500
101-265-730.001	VEHICLE PURCHASES	2,000
101-265-743.000	GAS AND OIL	3,500
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	9,000
101-265-776.000	CUSTODIAL SUPPLIES	14,000
101-265-801.000	CONTRACTED SERVICES	0
101-265-810.000	COMPUTER PROGRAMMING	0
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HEALTH)	15,000
101-265-850.000	TELEPHONE	1,200
101-265-860.000	TRAVEL	300
101-265-901.000	ADVERTISING	0
101-265-920.000	UTILITIES	59,000
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	15,000
101-265-920.002	UTILITIES (395 THIRD)	7,000
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	20,000
101-265-930.002	JAIL CONTRACTUAL REPAIRS	29,000
101-265-930.003	PEST CONTROL	3,000
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	5,800
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	8,000
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	1,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	2,650
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. CONTRACT	13,940
101-265-930.009	ENERGY SAVING IMPROVEMENTS	8,000
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	5,000
101-265-930.011	CONTRACTUAL REPAIRS - OTHER	4,000
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-265-931.001	AUTO REPAIRS & MAINTENANCE	2,000
101-265-932.000	SERVICE CONTRACTS	0
101-265-995.007	TRANSFER OUT - VEHICLE FUND	0
101-265-995.008	TRANSFER OUT - CAPITAL IMP. FUND	785,000
101-265-995.009	TRANSFER OUT - BUILD. AUTH. FUND	172,000
Totals for dept 265 - BUILDING AND GROUNDS		1,406,317

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Dept 267 - DRAIN COMMISSIONER

101-267-702.000	SALARY - ELECTED OFFICIAL	4,716
101-267-707.000	PER DIEM	500
101-267-716.000	FICA	361
101-267-716.008	WORKERS COMPENSATION	13
101-267-716.010	UNEMPLOYMENT INSURANCE	5
101-267-727.000	OFFICE SUPPLIES	100
101-267-728.000	POSTAGE	100
101-267-801.000	CONTRACTED SERVICES	250
101-267-801.001	PROFESSIONAL SERVICES	0
101-267-806.000	ATTORNEY FEES	750
101-267-810.000	COMPUTER PROGRAMMING	0
101-267-812.000	DUES AND FEES	250
101-267-850.000	TELEPHONE	0
101-267-860.000	TRAVEL	500
101-267-901.000	ADVERTISING	0
101-267-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-267-995.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 267 - DRAIN COMMISSIONER		7,545

Dept 268 - PLAT BOARD

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

Dept 272 - LOCAL REVENUE SHARING BOARD

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

Dept 276 - JURY COMMISSION

101-276-707.000	PER DIEM	1,440
101-276-716.000	FICA	0
101-276-716.008	WORKERS COMPENSATION	0
101-276-716.010	UNEMPLOYMENT INSURANCE	0
101-276-727.000	OFFICE SUPPLIES	600

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101-276-728.000	POSTAGE	3,500
101-276-860.000	TRAVEL	450
Totals for dept 276 - JURY COMMISSION		5,990

Dept 283 - CIRCUIT COURT

101-283-702.000	SALARY - ELECTED OFFICIAL	45,724
101-283-703.003	SALARY - COURT ADMINISTRATOR	64,146
101-283-703.027	SALARY - COURT REPORTER	57,857
101-283-703.028	SALARY - LAW CLERK	45,295
101-283-703.029	SALARY - LAW CLERK INTERN	0
101-283-704.003	WAGES - CLERICAL	45,075
101-283-704.007	WAGES - CLERK	34,807
101-283-704.038	WAGES - COURT RECORDER	0
101-283-705.000	WAGES - OVERTIME	0
101-283-716.000	FICA	18,909
101-283-716.002	HEALTH & DENTAL INSURANCE	84,419
101-283-716.004	LIFE INSURANCE	141
101-283-716.005	STD INSURANCE	3,559
101-283-716.008	WORKERS COMPENSATION	665
101-283-716.010	UNEMPLOYMENT INSURANCE	247
101-283-716.012	RETIREMENT	54,757
101-283-716.014	SICK & VACATION PAYOUTS	2,853
101-283-716.015	UNUSED PERSONAL DAY PAYOUTS	2,853
101-283-727.000	OFFICE SUPPLIES	4,000
101-283-727.001	OFFICE SUPPLIES - PROBATION	1,200
101-283-728.000	POSTAGE	3,000
101-283-730.000	EQUIPMENT	4,800
101-283-736.002	CESF - GRANT EXPENSE	0
101-283-802.000	TRANSCRIPTS	16,000
101-283-802.001	TRANSCRIPTS-BENZIE COUNTY	6,000
101-283-804.000	RECORDING SERVICES	3,000
101-283-805.000	COURT APPOINTED ATTORNEYS	0
101-283-805.001	CT. APPT. ATTY. - FELONY	0
101-283-805.002	CT. APPT. ATTY. MDOC - (272)	0
101-283-805.003	CT. APPT. ATTY. - NEGLECT/ABUSE	140,000
101-283-805.004	APPELLATE ATTORNEYS	14,000
101-283-805.005	VISITING JUDGES	2,300
101-283-805.006	CT. APPT. ATTY. - NON CONTRACT (ABUSE)	0
101-283-807.000	JURY FEES	4,000
101-283-808.000	WITNESS FEES	2,000
101-283-808.001	DISTRICT COURT WITNESS FEES	0
101-283-810.000	COMPUTER PROGRAMMING	0
101-283-811.000	INTERPRETING SERVICES	1,000
101-283-811.001	LEIN FEES	0
101-283-811.002	COURT ORDERED TESTING	150
101-283-812.000	DUES AND FEES	1,800

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101-283-850.000	TELEPHONE	1,300
101-283-860.000	TRAVEL	1,800
101-283-861.000	STAFF DEVELOPMENT	1,000
101-283-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-283-995.001	TRANSF OUT-SHERIFF DOG CENSUS FUND	7,500
101-283-995.002	TRANSFER OUT - LAW LIBRARY	21,000
101-283-995.003	TRANSFER OUT - DEPT CONTINGENCY	0

Totals for dept 283 - CIRCUIT COURT		698,157

Dept 284 - CIRCUIT COURT - JUVENILE DIVISION

101-284-703.019	SALARY - DEPARTMENT HEAD	60,215
101-284-703.030	SALARY - JUVENILE REGISTER, BENZIE	52,864
101-284-703.036	SALARY - JUVENILE DIRECTOR, BENZIE	0
101-284-704.012	WAGES - CASEWORKER	0
101-284-704.016	WAGES - SOCIAL WORKER	80,919
101-284-705.000	WAGES - OVERTIME	0
101-284-716.000	FICA	12,077
101-284-716.002	HEALTH & DENTAL INSURANCE	25,648
101-284-716.004	LIFE INSURANCE	86
101-284-716.005	STD INSURANCE	2,273
101-284-716.006	HRA CONTRIBUTIONS	0
101-284-716.008	WORKERS COMPENSATION	1,369
101-284-716.010	UNEMPLOYMENT INSURANCE	158
101-284-716.012	RETIREMENT	28,533
101-284-716.014	SICK & VACATION PAYOUTS	2,001
101-284-716.015	UNUSED PERSONAL DAY PAYOUTS	2,001
101-284-727.000	OFFICE SUPPLIES	1,200
101-284-727.005	BASIC GRANT EXPENSES	0
101-284-727.007	DIVERSION PROGRAM EXPENSES	4,500
101-284-728.000	POSTAGE	100
101-284-729.000	BOOK & PERIODICALS	0
101-284-730.000	EQUIPMENT	1,000
101-284-802.000	TRANSCRIPTS	1,000
101-284-804.000	RECORDING SERVICES	8,000
101-284-808.000	WITNESS FEES	0
101-284-850.000	TELEPHONE	1,000
101-284-860.000	TRAVEL	4,000
101-284-861.000	STAFF DEVELOPMENT	1,000
101-284-901.000	ADVERTISING	1,000
101-284-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-284-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-284-995.015	TRANSFER OUT - CHILD CARE FUND	173,845
101-284-995.025	STATE WARD CHARGBACKS	25,000

Totals for dept 284 - CIRCUIT COURT - JUVENILE DIVISION		490,089

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Dept 286 - DISTRICT COURT

101-286-703.006	SALARY - MAGISTRATE	73,302
101-286-703.007	SALARY - MAGISTRATE, BENZIE	0
101-286-703.018	SALARY - PROBATION OFFICER	60,680
101-286-703.027	SALARY - COURT REPORTER	0
101-286-704.003	WAGES - CLERICAL	68,007
101-286-704.004	WAGES - PROPERTY DESC. MANAGER	20,185
101-286-704.010	WAGES - CLERK - ACCOUNTING	41,455
101-286-704.011	WAGES - CLERK - TRAFFIC	33,140
101-286-704.013	WAGES - CLERK, BENZIE	0
101-286-704.021	WAGES - COURT RECORDER, BENZIE	0
101-286-704.033	CFY PROGRAM ASSISTANT	22,703
101-286-704.038	WAGES - COURT RECORDER	37,378
101-286-705.000	WAGES - OVERTIME	0
101-286-707.000	PER DIEM	0
101-286-716.000	FICA	27,299
101-286-716.002	HEALTH & DENTAL INSURANCE	55,402
101-286-716.004	LIFE INSURANCE	202
101-286-716.005	STD INSURANCE	5,138
101-286-716.008	WORKERS COMPENSATION	2,990
101-286-716.010	UNEMPLOYMENT INSURANCE	356
101-286-716.012	RETIREMENT	49,863
101-286-716.014	SICK & VACATION PAYOUTS	4,502
101-286-716.015	UNUSED PERSONAL DAY PAYOUTS	4,502
101-286-727.000	OFFICE SUPPLIES	9,000
101-286-728.000	POSTAGE	6,000
101-286-729.000	BOOK & PERIODICALS	7,500
101-286-730.000	EQUIPMENT	3,600
101-286-801.000	CONTRACTED SERVICES	0
101-286-801.001	PROFESSIONAL SERVICES	0
101-286-802.000	TRANSCRIPTS-MANISTEE COUNTY	700
101-286-802.001	TRANSCRIPTS-BENZIE COUNTY	0
101-286-804.000	RECORDING SERVICES	3,000
101-286-805.000	COURT APPOINTED ATTORNEYS	0
101-286-805.005	VISITING JUDGES	4,000
101-286-807.000	JURY FEES	1,500
101-286-808.000	WITNESS FEES	500
101-286-808.002	CRIMINAL GARNISHMENT FILING FEE	1,800
101-286-810.000	COMPUTER PROGRAMMING	1,000
101-286-811.000	INTERPRETING SERVICES	1,700
101-286-811.001	LEIN FEES	0
101-286-811.002	INDIGENT SCREENING FEES	3,500
101-286-811.003	SEARCH WARRANT BLOOD DRAW	1,000
101-286-812.000	DUES AND FEES	700
101-286-850.000	TELEPHONE	2,000
101-286-860.000	TRAVEL	1,000
101-286-861.010	STAFF DEVELOPMENT	1,000

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101-286-901.000	ADVERTISING	250
101-286-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-286-955.002	MISC EXP-DWI SOBRIETY COURT	60,000
101-286-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-286-995.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 286 - DISTRICT COURT		617,854

Dept 289 - FRIEND OF THE COURT

101-289-703.019	SALARY - DEPARTMENT HEAD	108,778
101-289-703.020	SALARY - ASSISTANT FOC - MANISTEE	50,260
101-289-703.021	SALARY - ASSISTANT FOC - BENZIE	60,251
101-289-703.022	SALARY - DEP. FOC - INVESTIGATOR	60,781
101-289-703.023	SALARY - REFEREE	30,196
101-289-703.027	SALARY - COURT REPORTER	0
101-289-704.003	WAGES - CLERICAL	36,033
101-289-704.007	WAGES - CLERK	9,750
101-289-704.008	WAGES - CLERK - CASHIER	36,032
101-289-704.009	WAGES - CLERK - DATA PROCESSING	41,455
101-289-704.013	WAGES - CLERK, BENZIE	46,527
101-289-704.016	WAGES - SOCIAL WORKER	0
101-289-705.000	WAGES - OVERTIME	0
101-289-716.000	FICA	36,725
101-289-716.002	HEALTH & DENTAL INSURANCE	116,701
101-289-716.004	LIFE INSURANCE	212
101-289-716.005	STD INSURANCE	6,772
101-289-716.006	HRA CONTRIBUTIONS	0
101-289-716.008	WORKERS COMPENSATION	1,234
101-289-716.010	UNEMPLOYMENT INSURANCE	470
101-289-716.012	RETIREMENT	128,120
101-289-716.014	SICK & VACATION PAYOUTS	5,426
101-289-716.015	UNUSED PERSONAL DAY PAYOUTS	5,426
101-289-727.000	OFFICE SUPPLIES	6,000
101-289-728.000	POSTAGE	7,000
101-289-729.000	BOOK & PERIODICALS	0
101-289-730.000	EQUIPMENT	0
101-289-801.000	CONTRACTED SERVICES	16,400
101-289-801.014	FAMILY COUNSEL(CUSTODY/VISITATION)	18,500
101-289-801.016	CONTRACTED SERVICES-SUPERVISED PARENTING	0
101-289-801.018	LEGAL SERVICES - CRP	6,000
101-289-802.000	TRANSCRIPTS	0
101-289-804.000	RECORDING SERVICES	16,000
101-289-810.000	COMPUTER PROGRAMMING	3,000
101-289-812.000	DUES AND FEES	750
101-289-850.000	TELEPHONE	1,000
101-289-860.000	TRAVEL	3,000
101-289-861.000	STAFF DEVELOPMENT	500

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101-289-861.001	CLERICAL STAFF TRAINING	700
101-289-901.000	ADVERTISING	750
101-289-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-289-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 289 - FRIEND OF THE COURT		----- 861,749

Dept 294 - PROBATE COURT

101-294-702.000	SALARY - ELECTED OFFICIAL	160,332
101-294-703.005	SALARY - PROBATE REGISTER	52,405
101-294-703.027	SALARY - COURT REPORTER	0
101-294-704.003	WAGES - CLERICAL	37,941
101-294-704.037	WAGES - PROBATE REGISTER	0
101-294-705.000	WAGES - OVERTIME	0
101-294-716.000	FICA	6,911
101-294-716.002	HEALTH & DENTAL INSURANCE	38,243
101-294-716.004	LIFE INSURANCE	76
101-294-716.005	STD INSURANCE	1,301
101-294-716.006	HRA CONTRIBUTIONS	0
101-294-716.008	WORKERS COMPENSATION	253
101-294-716.010	UNEMPLOYMENT INSURANCE	90
101-294-716.012	RETIREMENT	23,895
101-294-716.014	SICK & VACATION PAYOUTS	1,042
101-294-716.015	UNUSED PERSONAL DAY PAYOUTS	1,042
101-294-727.000	OFFICE SUPPLIES	1,500
101-294-728.000	POSTAGE	3,000
101-294-729.000	BOOK & PERIODICALS	9,408
101-294-730.000	EQUIPMENT	1,200
101-294-801.000	CONTRACTED SERVICES	0
101-294-801.001	PROFESSIONAL SERVICES	500
101-294-802.000	TRANSCRIPTS	750
101-294-804.000	RECORDING SERVICES	1,313
101-294-805.000	COURT APPOINTED ATTORNEYS	26,780
101-294-805.001	CT. APPT. ATTY. MDOC - TRIAL	0
101-294-805.003	CT. APPT. ATTY. - NON CONTRACT	10,000
101-294-805.005	VISITING JUDGES	800
101-294-807.000	JURY FEES	843
101-294-808.000	WITNESS FEES	0
101-294-809.000	GUARDIANSHIP INVESTIGATION	3,300
101-294-809.002	DD EVALUATIONS	8,000
101-294-809.005	LEIN FEES	0
101-294-810.000	COMPUTER PROGRAMMING	1,000
101-294-811.000	INTERPRETING SERVICES	300
101-294-812.000	DUES AND FEES	1,300
101-294-850.000	TELEPHONE	800
101-294-860.000	TRAVEL	1,700
101-294-860.002	GUARDIAN MILEAGE	400

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101-294-861.000	STAFF DEVELOPMENT	500
101-294-931.000	EQUIPMENT REPAIRS & MAINTENANCE	400

Totals for dept 294 - PROBATE COURT		397,325

Dept 296 - PROSECUTING ATTORNEY

101-296-702.000	SALARY - ELECTED OFFICIAL	118,317
101-296-703.002	SALARY - CHIEF DEPUTY	69,034
101-296-703.004	SALARY - ASSISTANT PROSECUTOR	56,907
101-296-704.003	WAGES - CLERICAL	19,989
101-296-704.005	WAGES - ADMIN SECRETARY	33,316
101-296-704.006	WAGES - SERVICES COORDINATOR	36,319
101-296-705.000	WAGES - OVERTIME	1,000
101-296-716.000	FICA	25,618
101-296-716.002	HEALTH & DENTAL INSURANCE	68,822
101-296-716.004	LIFE INSURANCE	151
101-296-716.005	STD INSURANCE	3,104
101-296-716.006	HRA CONTRIBUTIONS	0
101-296-716.008	WORKERS COMPENSATION	792
101-296-716.010	UNEMPLOYMENT INSURANCE	216
101-296-716.012	RETIREMENT	64,916
101-296-716.014	SICK & VACATION PAYOUTS	2,689
101-296-716.015	UNUSED PERSONAL DAY PAYOUTS	2,689
101-296-727.000	OFFICE SUPPLIES	2,500
101-296-727.001	OFFICE SUPPLIES - CHILD SUPPORT	0
101-296-728.000	POSTAGE	1,250
101-296-729.000	BOOK & PERIODICALS	4,500
101-296-730.000	EQUIPMENT	500
101-296-736.002	CESF - GRANT EXPENSE	0
101-296-801.000	CONTRACTED SERVICES	0
101-296-801.001	PROFESSIONAL SERVICES	2,111
101-296-802.000	TRANSCRIPTS	750
101-296-805.006	CT. APPT. ATTY. - NON CONTRACT (ABUSE)	0
101-296-808.000	WITNESS FEES	3,000
101-296-808.001	CRIME VICTIM WITNESS FEES	0
101-296-810.000	COMPUTER PROGRAMMING	0
101-296-812.000	DUES AND FEES	5,800
101-296-813.000	EXTRADITION COSTS	4,500
101-296-813.001	BLOOD TESTING	0
101-296-850.000	TELEPHONE	3,200
101-296-860.000	TRAVEL	2,500
101-296-861.000	STAFF DEVELOPMENT	0
101-296-901.000	ADVERTISING	1,250
101-296-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,250
101-296-955.012	MISC. EXPENSE - FORFEITURES	0

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101-296-967.000	PROJECT COST-VR GRANT	5,500
101-296-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 296 - PROSECUTING ATTORNEY		543,490

Dept 301 - SHERIFF

101-301-702.000	SALARY - ELECTED OFFICIAL	77,982
101-301-703.001	SALARY - UNDERSHERIFF	69,822
101-301-704.001	WAGES - ADMINISTRATIVE ASSISTANT	47,133
101-301-704.007	WAGES - CLERK	37,171
101-301-704.023	WAGES - MAINTENANCE CUSTODIAN	0
101-301-704.025	WAGES - SARGEANT	118,365
101-301-704.026	WAGES - DEPUTY	369,486
101-301-704.027	WAGES - COURT DEPUTY	0
101-301-704.028	WAGES - DEPUTY ASSISTANT	0
101-301-705.000	WAGES - OVERTIME	35,000
101-301-705.002	OVERTIME - SPOTLIGHT PROGRAM	0
101-301-705.003	HOLIDAY OVERTIME	31,000
101-301-705.004	WAGES - DEPUTY HOLIDAYS	14,500
101-301-716.000	FICA	57,701
101-301-716.002	HEALTH & DENTAL INSURANCE	150,000
101-301-716.004	LIFE INSURANCE	731
101-301-716.005	STD INSURANCE	9,872
101-301-716.008	WORKERS COMPENSATION	22,654
101-301-716.010	UNEMPLOYMENT INSURANCE	675
101-301-716.012	RETIREMENT	240,000
101-301-716.014	SICK & VACATION PAYOUTS	6,717
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	8,441
101-301-716.018	LEGAL REPRESENTATION PLAN	1,950
101-301-721.000	EDUCATION PREMIUM	1,500
101-301-722.000	EMT/FTO PREMIUM	2,000
101-301-723.000	WAGES - SHIFT DIFFERENTIAL (10)	5,000
101-301-724.000	WAGES - CLEANING ALLOWANCE (12)	4,800
101-301-727.000	OFFICE SUPPLIES	7,000
101-301-727.001	MISC. SUPPLIES	3,500
101-301-727.002	MISC. SUPPLIES - ZTP	0
101-301-727.003	SUPPLIES - DARE MISC.	0
101-301-728.000	POSTAGE & SHIPPING	1,400
101-301-729.000	BOOK & PERIODICALS	200
101-301-730.000	EQUIPMENT	6,814
101-301-730.001	VEHICLE PURCHASES	100,119
101-301-740.000	TIRE PURCHASES	4,500
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	6,825
101-301-743.000	GASOLINE AND OIL	25,000
101-301-744.000	LAUNDRY EXPENDITURES	0
101-301-744.001	AMMUNITION PURCHASES	5,000
101-301-801.000	CONTRACTED SERVICES	7,650

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101-301-801.201	CBDG GRANT EXPENSES	0
101-301-810.000	COMPUTER PROGRAMMING	4,800
101-301-812.000	DUES AND FEES	1,250
101-301-850.000	TELEPHONE	12,500
101-301-851.000	RADIO MAINTENANCE	3,000
101-301-852.000	INVESTIGATION EXPENSES	2,000
101-301-860.000	TRAVEL	0
101-301-861.000	STAFF DEVELOPMENT	2,500
101-301-862.000	OFFICER AND DEPUTY MEALS	2,800
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	6,000
101-301-901.000	ADVERTISING	600
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	20,000
101-301-995.017	TRANSFER OUT- LAW ENFORCE TRAINING FUND	6,000
		1,543,958
Totals for dept 301 - SHERIFF		

Dept 302 - SSCENT DRUG TEAM

101-302-704.026	WAGES - DEPUTY	51,242
101-302-705.000	WAGES - OVERTIME	1,000
101-302-705.003	HOLIDAY OVERTIME	0
101-302-705.004	WAGES - DEPUTY HOLIDAYS	1,689
101-302-706.000	HAZARDOUS PAY	0
101-302-716.000	FICA	4,195
101-302-716.002	HEALTH & DENTAL INSURANCE	6,323
101-302-716.004	LIFE INSURANCE	63
101-302-716.005	STD INSURANCE	738
101-302-716.008	WORKERS COMPENSATION	1,837
101-302-716.010	UNEMPLOYMENT INSURANCE	55
101-302-716.012	RETIREMENT	6,020
101-302-716.014	SICK & VACATION PAYOUTS	563
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	751
101-302-722.000	EMT/FTO PREMIUM	300
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400
101-302-730.000	EQUIPMENT	0
101-302-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-302-965.000	COUNTY ALLOCATION	0
		75,676
Totals for dept 302 - SSCENT DRUG TEAM		

Dept 304 - USFS PATROL ASSISTANCE

101-304-704.026	WAGES - DEPUTY	0
101-304-705.000	WAGES - OVERTIME	4,000
101-304-716.000	FICA	350
101-304-716.002	HEALTH & DENTAL INSURANCE	0

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101-304-716.004	LIFE INSURANCE	0
101-304-716.005	STD INSURANCE	0
101-304-716.006	HRA CONTRIBUTIONS	0
101-304-716.008	WORKERS COMPENSATION	0
101-304-716.010	UNEMPLOYMENT INSURANCE	0
101-304-716.012	RETIREMENT	0
101-304-730.000	EQUIPMENT	0
101-304-743.000	GASOLINE AND OIL	0

Totals for dept 304 - USFS PATROL ASSISTANCE		4,350

Dept 307 - COURT SECURITY

101-307-703.035	SALARY - CORRECTIONS CAPTAIN (1)	139,031
101-307-704.026	WAGES - DEPUTY	0
101-307-705.000	WAGES - OVERTIME	0
101-307-705.003	HOLIDAY OVERTIME	0
101-307-705.004	WAGES - DEPUTY HOLIDAYS	0
101-307-716.000	FICA	10,789
101-307-716.002	HEALTH & DENTAL INSURANCE	0
101-307-716.004	LIFE INSURANCE	0
101-307-716.005	STD INSURANCE	0
101-307-716.008	WORKERS COMPENSATION	4,725
101-307-716.010	UNEMPLOYMENT INSURANCE	141
101-307-716.012	RETIREMENT	15,485
101-307-716.014	SICK & VACATION PAYOUTS	0
101-307-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-307-723.000	WAGES - SHIFT DIFFERENTIAL	0
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,000
101-307-727.001	OFFICE SUPPLIES - PROBATION	0
101-307-730.000	EQUIPMENT	4,400
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	1,400
101-307-743.000	GAS AND OIL	0
101-307-801.000	CONTRACTED SERVICES	5,300
101-307-931.001	AUTO REPAIRS & MAINTENANCE	0

Totals for dept 307 - COURT SECURITY		183,271

Dept 331 - MARINE PATROL

101-331-704.026	WAGES - DEPUTY	37,368
101-331-704.028	WAGES - DEPUTY ASSISTANT	7,727
101-331-705.000	WAGES - OVERTIME	1,000
101-331-705.003	HOLIDAY OVERTIME	0
101-331-705.004	WAGES - DEPUTY HOLIDAYS	754
101-331-706.000	HAZARDOUS PAY	0
101-331-716.000	FICA	3,450
101-331-716.002	HEALTH & DENTAL INSURANCE	4,236

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101-331-716.004	LIFE INSURANCE	42
101-331-716.005	STD INSURANCE	504
101-331-716.006	HRA CONTRIBUTIONS	0
101-331-716.008	WORKERS COMPENSATION	1,511
101-331-716.010	UNEMPLOYMENT INSURANCE	45
101-331-716.012	RETIREMENT	4,952
101-331-716.014	SICK & VACATION PAYOUTS	404
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	539
101-331-723.000	WAGES - SHIFT DIFFERENTIAL	335
101-331-724.000	WAGES - CLEANING ALLOWANCE	268
101-331-727.002	MISC. SUPPLIES	0
101-331-730.000	EQUIPMENT	0
101-331-732.000	BOAT & MARINE SUPPLIES	0
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	600
101-331-743.000	GASOLINE AND OIL	8,000
101-331-801.000	CONTRACTED SERVICES	3,100
101-331-931.001	AUTO REPAIRS & MAINTENANCE	2,500
101-331-955.005	PATROL CRAFT EXPENDITURES	2,500

Totals for dept 331 - MARINE PATROL		79,835

Dept 332 - SNOWMOBILE PATROL

101-332-704.026	WAGES - DEPUTY	18,945
101-332-704.028	WAGES - DEPUTY ASSISTANT	6,146
101-332-705.000	WAGES - OVERTIME	1,000
101-332-705.003	HOLIDAY OVERTIME	0
101-332-705.004	WAGES - DEPUTY HOLIDAYS	739
101-332-716.000	FICA	1,919
101-332-716.002	HEALTH & DENTAL INSURANCE	2,086
101-332-716.004	LIFE INSURANCE	21
101-332-716.005	STD INSURANCE	244
101-332-716.008	WORKERS COMPENSATION	841
101-332-716.010	UNEMPLOYMENT INSURANCE	25
101-332-716.012	RETIREMENT	2,755
101-332-716.014	SICK & VACATION PAYOUTS	195
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	260
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	165
101-332-724.000	WAGES - CLEANING ALLOWANCE	133
101-332-727.002	MISC. SUPPLIES	400
101-332-730.000	EQUIPMENT	0
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	400
101-332-743.000	GASOLINE AND OIL	2,500
101-332-801.000	CONTRACTED SERVICES	0
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-332-931.001	AUTO REPAIRS & MAINTENANCE	500

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101-332-955.005	PATROL CRAFT EXPENDITURES	0
Totals for dept 332 - SNOWMOBILE PATROL		40,274

Dept 333 - SECONDARY ROAD PATROL

101-333-704.025	WAGES - SARGEANT	0
101-333-704.026	WAGES - DEPUTY	54,859
101-333-705.000	WAGES - OVERTIME	0
101-333-705.003	HOLIDAY OVERTIME	0
101-333-705.004	WAGES - DEPUTY HOLIDAYS	1,808
101-333-716.000	FICA	4,404
101-333-716.002	HEALTH & DENTAL INSURANCE	17,760
101-333-716.004	LIFE INSURANCE	63
101-333-716.005	STD INSURANCE	790
101-333-716.006	HRA CONTRIBUTIONS	0
101-333-716.008	WORKERS COMPENSATION	1,929
101-333-716.010	UNEMPLOYMENT INSURANCE	58
101-333-716.012	RETIREMENT	6,321
101-333-716.014	SICK & VACATION PAYOUTS	602
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	804
101-333-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-333-724.000	WAGES - CLEANING ALLOWANCE	400
101-333-727.000	OFFICE SUPPLIES	0
101-333-730.000	EQUIPMENT	0
101-333-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-333-743.000	GASOLINE AND OIL	20,440
101-333-931.001	AUTO REPAIRS & MAINTENANCE	0
101-333-963.000	ACT 416 SECONDARY ROAD PATROL	0
Totals for dept 333 - SECONDARY ROAD PATROL		110,738

Dept 335 - K-9 UNIT

101-335-704.026	WAGES - DEPUTY	54,815
101-335-705.000	WAGES - OVERTIME	0
101-335-705.003	HOLIDAY OVERTIME	0
101-335-705.004	WAGES - DEPUTY HOLIDAYS	1,807
101-335-716.000	FICA	4,477
101-335-716.002	HEALTH & DENTAL INSURANCE	4,925
101-335-716.004	LIFE INSURANCE	63
101-335-716.005	STD INSURANCE	789
101-335-716.008	WORKERS COMPENSATION	1,960
101-335-716.010	UNEMPLOYMENT INSURANCE	58
101-335-716.012	RETIREMENT	18,407
101-335-716.014	SICK & VACATION PAYOUTS	602
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	803
101-335-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-335-724.000	WAGES - CLEANING ALLOWANCE	400

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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	5,800
101-335-816.000	VETERINARIAN SERVICES	800
101-335-931.001	AUTO REPAIRS & MAINTENANCE	1,500
		<hr/>
Totals for dept 335 - K-9 UNIT		99,006

Dept 350 - LIAISON OFFICER

101-350-704.026	WAGES - DEPUTY	33,153
101-350-705.000	WAGES - OVERTIME	0
101-350-705.004	WAGES - DEPUTY HOLIDAYS	250
101-350-716.000	FICA	3,200
101-350-716.002	HEALTH INSURANCE	4,000
101-350-716.004	LIFE INSURANCE	63
101-350-716.005	STD INSURANCE	752
101-350-716.008	WORKERS COMPENSATION	1,789
101-350-716.010	UNEMPLOYMENT INSURANCE	53
101-350-716.012	RETIREMENT	4,500
101-350-716.014	SICK & VACATION PAYOUTS	574
101-350-716.015	UNUSED PERSONAL DAY PAYOUTS	766
101-350-722.000	EMT/FTO PREMIUM	0
101-350-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-350-724.000	WAGES - CLEANING ALLOWANCE	400
		<hr/>
Totals for dept 350 - LIAISON OFFICER		50,000

Dept 351 - JAIL

101-351-703.035	SALARY - CORRECTIONS CAPTAIN (1)	62,556
101-351-704.029	WAGES - CORRECTIONS SARGEANT (1)	150,350
101-351-704.030	WAGES - CORRECTIONS OFFICER	438,168
101-351-705.000	WAGES - OVERTIME	25,000
101-351-705.003	HOLIDAY OVERTIME	25,000
101-351-705.004	WAGES - DEPUTY HOLIDAYS	10,000
101-351-716.000	FICA	55,323
101-351-716.002	HEALTH & DENTAL INSURANCE	197,892
101-351-716.004	LIFE INSURANCE	882
101-351-716.005	STD INSURANCE	9,375
101-351-716.008	WORKERS COMPENSATION	24,226
101-351-716.010	UNEMPLOYMENT INSURANCE	723
101-351-716.012	RETIREMENT	151,428
101-351-716.014	SICK & VACATION PAYOUTS	7,155
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	9,539

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101-351-721.000	EDUCATION PREMIUM	500
101-351-722.000	EMT/FTO PREMIUM	1,100
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	7,000
101-351-724.000	WAGES - CLEANING ALLOWANCE	6,000
101-351-727.002	MISC. SUPPLIES	7,000
101-351-729.000	PRINTING & PHOTO SUPPLIES	800
101-351-730.000	EQUIPMENT	0
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,500
101-351-742.001	UNIFORMS - PRISONER	2,000
101-351-743.000	GAS & OIL	0
101-351-744.000	JAIL LAUNDRY	3,000
101-351-760.000	PRISONER MEDICAL-CONTRACT	156,000
101-351-760.001	PRISONER MEDICAL - CLAIMS	30,000
101-351-801.000	CONTRACTED SERVICES	89,000
101-351-810.000	COMPUTER PROGRAMMING	6,977
101-351-814.000	PRISONER MEALS	120,669
101-351-820.000	COST OF INMATE HOUSING	5,000
101-351-830.000	SNOW REMOVAL	5,000
101-351-850.000	TELEPHONE	600
101-351-860.000	TRAVEL	500
101-351-920.000	UTILITIES	93,000
101-351-930.003	PEST CONTROL	0
101-351-930.005	GARBAGE COLLECTION	6,000
101-351-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-351-931.002	MISC. REPAIRS	5,000
101-351-995.010	TRANSFER OUT - JAIL LOAN FUND	66,667
101-351-995.020	TRANSFER OUT - OTHER FUNDS	0
101-351-995.021	TRANSFER OUT-JAWS OF LIFE	0

Totals for dept 351 - JAIL		1,782,930

Dept 426 - EMERGENCY MANAGEMENT

101-426-704.033	CFY PROGRAM ASSISTANT	20,000
101-426-716.000	FICA	1,530
101-426-716.002	HEALTH & DENTAL INSURANCE	0
101-426-716.004	LIFE INSURANCE	16
101-426-716.005	STD INSURANCE	301
101-426-716.008	WORKERS COMPENSATION	21
101-426-716.010	UNEMPLOYMENT INSURANCE	25
101-426-716.012	RETIREMENT	1,184
101-426-727.000	OFFICE SUPPLIES	0
101-426-728.000	POSTAGE	0
101-426-729.000	PRINTING & PHOTO SUPPLIES	0
101-426-730.000	EQUIPMENT	0
101-426-801.000	CONTRACTED SERVICES	0
101-426-810.000	COMPUTER PROGRAMMING	0
101-426-812.000	DUES AND FEES	0

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101-426-850.000	TELEPHONE	0
101-426-860.000	TRAVEL	0
101-426-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-426-955.001	MISC. EXPENSE	0
Totals for dept 426 - EMERGENCY MANAGEMENT		23,077

Dept 430 - ANIMAL CONTROL

101-430-704.027	WAGES - COURT DEPUTY	41,743
101-430-705.000	WAGES - OVERTIME	2,500
101-430-705.003	HOLIDAY OVERTIME	0
101-430-705.004	WAGES - DEPUTY HOLIDAYS	1,376
101-430-716.000	FICA	3,559
101-430-716.002	HEALTH & DENTAL INSURANCE	3,529
101-430-716.004	LIFE INSURANCE	63
101-430-716.005	STD INSURANCE	601
101-430-716.008	WORKERS COMPENSATION	1,558
101-430-716.010	UNEMPLOYMENT INSURANCE	47
101-430-716.012	RETIREMENT	5,108
101-430-716.014	SICK & VACATION PAYOUTS	459
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	612
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	0
101-430-730.000	EQUIPMENT	400
101-430-739.000	DOG LICENSE AND SALE FEES	0
101-430-741.000	ANIMAL FOOD	552
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-430-743.000	GASOLINE AND OIL	5,000
101-430-815.000	DOG DAMAGES AND BOARDING	1,000
101-430-816.000	VETERINARIAN SERVICES	1,315
101-430-821.000	ANIMAL DISPOSAL EXPENSES	600
101-430-850.000	TELEPHONE	1,050
101-430-860.000	TRAVEL	1,250
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	41,000
Totals for dept 430 - ANIMAL CONTROL		116,022

Dept 605 - CONTAGIOUS DISEASES

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

Dept 648 - MEDICAL EXAMINER

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101-648-703.040	SALARY - MEDICAL EXAMINER	45,392
101-648-716.000	FICA	8,445
101-648-716.008	WORKERS COMPENSATION	1,435
101-648-716.010	UNEMPLOYMENT INSURANCE	110
101-648-727.000	MISC. SUPPLIES	500
101-648-801.000	CONTRACTED SERVICES	0
101-648-812.000	DUES AND FEES	0
101-648-836.000	TRANSPORTATION SERVICES	11,000
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	65,000
101-648-838.000	MORGUE RENT	17,000
101-648-860.000	TRAVEL	0
Totals for dept 648 - MEDICAL EXAMINER		148,882

Dept 671 - HUMAN SERVICES BOARD-MCF

101-671-707.000	PER DIEM	1,800
101-671-716.000	FICA	107
101-671-716.008	WORKERS COMPENSATION	0
101-671-716.010	UNEMPLOYMENT INSURANCE	0
101-671-727.000	OFFICE SUPPLIES	0
101-671-812.000	DUES AND FEES	0
101-671-860.000	TRAVEL	0
Totals for dept 671 - HUMAN SERVICES BOARD-MCF		1,907

Dept 682 - VETERANS AFFAIRS

101-682-703.038	SALARY - VETERANS COUNSELOR	21,424
101-682-703.039	SALARY - ASST. VET. COUNSELOR	12,360
101-682-716.000	FICA	2,584
101-682-716.002	HEALTH INSURANCE	0
101-682-716.004	LIFE INSURANCE	0
101-682-716.005	STD INSURANCE	0
101-682-716.006	HRA CONTRIBUTIONS	0
101-682-716.008	WORKERS COMPENSATION	437
101-682-716.010	UNEMPLOYMENT INSURANCE	33
101-682-716.012	RETIREMENT	0
101-682-716.014	SICK & VACATION PAYOUTS	0
101-682-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-682-727.000	OFFICE SUPPLIES	750
101-682-728.000	POSTAGE	50
101-682-730.000	EQUIPMENT	0
101-682-810.000	COMPUTER PROGRAMMING	0
101-682-812.000	DUES AND FEES	700
101-682-833.000	VETERANS BURIAL	2,000
101-682-850.000	TELEPHONE	0
101-682-860.000	TRAVEL	5,500

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101-682-995.020	TRANSFER OUT - OTHER FUNDS	10,000
Totals for dept 682 - VETERANS AFFAIRS		55,838

Dept 701 - PLANNING

101-701-703.019	SALARY - DEPARTMENT HEAD	72,371
101-701-704.001	WAGES - ADMINISTRATIVE ASSISTANT	40,317
101-701-704.002	WAGES - APPRAISER/ASSIATANT DIRECTOR	103,498
101-701-704.003	WAGES - CLERICAL	0
101-701-704.004	WAGES - PROPERTY DESC. MANAGER	0
101-701-704.005	WAGES - ADMIN SECRETARY	33,316
101-701-705.000	WAGES - OVERTIME	0
101-701-707.000	PER DIEM	3,600
101-701-716.000	FICA	19,087
101-701-716.002	HEALTH & DENTAL INSURANCE	21,999
101-701-716.004	LIFE INSURANCE	126
101-701-716.005	STD INSURANCE	3,593
101-701-716.008	WORKERS COMPENSATION	2,493
101-701-716.010	UNEMPLOYMENT INSURANCE	249
101-701-716.012	RETIREMENT	20,206
101-701-716.014	SICK & VACATION PAYOUTS	2,869
101-701-716.015	UNUSED PERSONAL DAY PAYOUTS	2,869
101-701-727.000	OFFICE SUPPLIES	3,100
101-701-728.000	POSTAGE	3,000
101-701-729.000	BOOK & PERIODICALS	0
101-701-730.000	EQUIPMENT	600
101-701-801.000	CONTRACTED SERVICES	14,000
101-701-801.001	PROFESSIONAL SERVICES	60,810
101-701-810.000	COMPUTER PROGRAMMING	5,244
101-701-812.000	DUES & FEES	1,800
101-701-850.000	TELEPHONE	450
101-701-860.000	TRAVEL	2,000
101-701-860.001	PLANNING COMMISSION TRAVEL	1,000
101-701-861.000	STAFF DEVELOPMENT	2,000
101-701-861.001	PLANNING COMMIS STAFF DEVELOPMENT	1,400
101-701-901.000	ADVERTISING	500
101-701-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-701-955.001	MISC. EXPENSE	0
101-701-995.011	TRANSFER OUT - REMONUMENTATION FUND	0
Totals for dept 701 - PLANNING		423,497

Dept 710 - MSU COOPERATIVE EXTENSION

101-710-704.003	WAGES - CLERICAL	16,156
101-710-704.033	CFY PROGRAM ASSISTANT	0
101-710-704.034	MSUE ASSESSMENT	47,027
101-710-705.000	WAGES - OVERTIME	0

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101-710-716.000	FICA	1,236
101-710-716.002	HEALTH & DENTAL INSURANCE	0
101-710-716.004	LIFE INSURANCE	0
101-710-716.005	STD INSURANCE	233
101-710-716.008	WORKERS COMPENSATION	45
101-710-716.010	UNEMPLOYMENT INSURANCE	16
101-710-716.012	RETIREMENT	1,108
101-710-716.014	SICK & VACATION PAYOUTS	349
101-710-716.015	UNUSED PERSONAL DAY PAYOUTS	350
101-710-727.000	OFFICE SUPPLIES	400
101-710-728.000	POSTAGE	100
101-710-730.000	EQUIPMENT	0
101-710-810.000	COMPUTER PROGRAMMING	0
101-710-812.000	DUES AND FEES	0
101-710-850.000	TELEPHONE	0
101-710-860.000	TRAVEL	0
101-710-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-710-940.000	RENT	0
Totals for dept 710 - MSU COOPERATIVE EXTENSION		67,020

Dept 711 - REGISTER OF DEEDS

101-711-702.000	SALARY - ELECTED OFFICIAL	68,077
101-711-703.002	SALARY - CHIEF DEPUTY	44,200
101-711-704.007	WAGES - CLERK	16,657
101-711-705.000	WAGES - OVERTIME	0
101-711-716.000	FICA	9,864
101-711-716.002	HEALTH & DENTAL INSURANCE	27,244
101-711-716.004	LIFE INSURANCE	63
101-711-716.005	STD INSURANCE	1,116
101-711-716.006	HRA CONTRIBUTIONS	0
101-711-716.008	WORKERS COMPENSATION	361
101-711-716.010	UNEMPLOYMENT INSURANCE	60
101-711-716.012	RETIREMENT	31,833
101-711-716.014	SICK & VACATION PAYOUTS	699
101-711-716.015	UNUSED PERSONAL DAY PAYOUTS	699
101-711-727.000	OFFICE SUPPLIES	1,500
101-711-728.000	POSTAGE	850
101-711-729.000	BOOK & PERIODICALS	0
101-711-730.000	EQUIPMENT	1,150
101-711-801.001	PROFESSIONAL SERVICES	200
101-711-810.000	COMPUTER PROGRAMMING	0
101-711-812.000	DUES AND FEES	350
101-711-817.000	SERVICE CONTRACT - PHOTO EQUIPMENT	0
101-711-818.000	STORAGE OF SECURITY FILM	1,250
101-711-850.000	TELEPHONE	0
101-711-860.000	TRAVEL	600

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101-711-861.000	STAFF DEVELOPMENT	100
101-711-931.000	EQUIPMENT REPAIRS & MAINTENANCE	600
101-711-995.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 711 - REGISTER OF DEEDS		<u>207,473</u>

Dept 905 - INSURANCE AND BONDS

101-905-910.000	INSURANCE	0
101-905-911.000	LIABILITY INSURANCE	250,000
Totals for dept 905 - INSURANCE AND BONDS		<u>250,000</u>

Dept 957 - APPROPRIATIONS

101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH DEPT.	157,977
101-957-969.004	APPROPRIATIONS - HEALTH DEPT. RENT	0
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	163,202
101-957-969.012	APPROPRIATIONS - CONSERVATION RESOURCE A	0
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	68,873
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	6,000
101-957-969.018	APPROPRIATIONS - MANISTEE RECREATION ASS	3,000
101-957-969.022	APPROPRIATIONS - CONSERVATION DISTRICT	0
101-957-969.026	APPROPRIATIONS - NETWORKS NORTHWEST	4,174
101-957-969.028	APPROPRIATIONS - AREA AGENCY ON AGING	4,203
101-957-969.032	APPROPRIATIONS - HSCB	3,000
101-957-969.038	APPROPRIATIONS - JAWS OF LIFE	0
101-957-969.040	APPROPRIATIONS - ALLIANCE ECON. SUCCESS	0
101-957-969.041	APPROPRIATIONS - ECONOMIC DEVELOPMENT	40,000
101-957-969.042	APPROPRIATIONS - VISIONING PROJECT	0
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	1,832,968
Totals for dept 957 - APPROPRIATIONS		<u>2,295,797</u>

TOTAL ESTIMATED EXPENDITURES	16,681,611
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SUPPLEMENTAL FUND BUDGETS

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Fund 214 - BEAR LAKE IMPROVEMENT FUND

ESTIMATED REVENUES

214-000-404.000	REVENUE CONTROL	0
214-000-675.002	SPECIAL ASSESSMENTS	65,000
214-000-675.025	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		65,000

APPROPRIATIONS

214-000-801.000	CONTRACTED SERVICES	0
214-000-801.001	PROFESSIONAL SERVICES	62,600
214-000-801.007	CONTRACTUAL - ADMIN	1,500
214-000-801.010	CONTRACTUAL-BEAR LAKE IMPROVEMENT BOARD	0
214-000-806.000	ATTORNEY FEES	0
214-000-955.001	MISC. EXPENSE	900
214-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		65,000

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Fund 215 - FRIEND OF THE COURT FUND

ESTIMATED REVENUES

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

TOTAL ESTIMATED REVENUES		4,500

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		4,500

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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	110,743
225-000-675.025	MISC. REVENUE	1,000
225-000-675.026	MISC REVENUE-EDUCATION REIMBURSEMENT	0
225-000-699.001	TRANSFER IN - GENERAL FUND	24,000
225-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		135,743

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	57,726
225-000-801.001	PROFESSIONAL SERVICES	78,017
225-000-801.007	CONTRACTUAL - ADMIN	0
225-000-860.000	TRAVEL	0
225-000-967.000	PROJECT COST-TIRE GRANT	0
225-000-995.020	TRANSFER OUT - OTHER FUNDS	0

TOTAL APPROPRIATIONS		135,743

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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		----- 1,000

APPROPRIATIONS

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

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Fund 234 - FAMILY COUNSELING SERVICES FUND

ESTIMATED REVENUES

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

APPROPRIATIONS

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

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Fund 235 - MEDICAL SUPPORT INCENTIVE FUND
ESTIMATED REVENUES

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

APPROPRIATIONS

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

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Fund 236 - MAINTENANCE OF EFFORT FUND

ESTIMATED REVENUES

236-000-402.000	CURRENT REAL PROPERTY TAXES	606,510
236-000-404.000	REVENUE CONTROL	0
236-000-411.000	DELINQUENT REAL PROPERTY TAXES	38,149
236-000-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY	20,127
TOTAL ESTIMATED REVENUES		664,786

APPROPRIATIONS

236-000-701.000	EXPENDITURE CONTROL	0
236-000-955.001	MISC. EXPENSE	664,786
236-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		664,786

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Fund 238 - LAND BANK AUTHORITY FUND

ESTIMATED REVENUES

238-000-404.000	REVENUE CONTROL	0
238-000-437.000	TAX CAPTURE - BROWNFIELD	600
238-000-540.000	STATE REIMBURSEMENTS	0
238-000-615.019	APPROPRIATIONS REVENUE	0
238-000-642.010	SALE OF LAND	0
238-000-667.001	RENT AND ROYALTIES	3,038
238-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		3,638

APPROPRIATIONS

238-000-727.000	OFFICE SUPPLIES	500
238-000-801.000	CONTRACTED SERVICES	500
238-000-806.000	ATTORNEY FEES	1,400
238-000-807.000	DUES	0
238-000-812.000	DUES AND FEES	175
238-000-860.000	TRAVEL	500
238-000-901.000	ADVERTISING	500
238-000-955.001	MISC. EXPENSE	63

TOTAL APPROPRIATIONS		3,638

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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	785,000
251-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		785,000

APPROPRIATIONS

251-000-801.003	CONTRACTUAL - SINGLE FAMILY REHAB	0
251-000-801.004	CONTRACTUAL - EMERGENCY REHAB	0
251-000-801.005	CONTRACTUAL - RENTAL REHAB	48,000
251-000-801.006	CONTRACTUAL - INSPECTION SERVICES	32,000
251-000-969.011	MISC. RENOVATIONS	705,000
251-000-969.015	PILT PAYMENTS TO COUNTY AGENCIES	0
251-000-995.020	TRANSFER OUT - OTHER FUNDS	0

TOTAL APPROPRIATIONS		785,000

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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	6,484
252-000-675.025	MISC. REVENUE	0
252-000-699.001	TRANSFER IN - GENERAL FUND	0
252-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		----- 6,484

APPROPRIATIONS

252-000-704.007	WAGES - CLERK	3,361
252-000-716.000	FICA	257
252-000-716.002	HEALTH INSURANCE	1,776
252-000-716.004	LIFE INSURANCE	3
252-000-716.005	STD INSURANCE	48
252-000-716.006	DENTAL INSURANCE	0
252-000-716.008	WORKERS COMPENSATION	9
252-000-716.010	UNEMPLOYMENT INSURANCE	4
252-000-716.012	RETIREMENT	318
252-000-716.014	SICK & VACATION PAYOUTS	39
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	39
252-000-806.000	ATTORNEY FEES	0
252-000-955.001	MISC. EXPENSE	4
252-000-964.000	TAX REFUNDS	626
TOTAL APPROPRIATIONS		----- 6,484

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Fund 253 - REMONUMENTATION FUND

ESTIMATED REVENUES

253-000-575.000	STATE GRANT - REMONUMENTATION	45,032
253-000-699.001	TRANSFER IN - GENERAL FUND	0
		45,032
TOTAL ESTIMATED REVENUES		45,032

APPROPRIATIONS

253-000-707.001	PER DIEM - PEER GROUP	0
253-000-727.000	OFFICE SUPPLIES	0
253-000-727.002	REMONUMENT SUPPLIES	2,000
253-000-730.000	EQUIPMENT	0
253-000-801.007	CONTRACTUAL - ADMIN	0
253-000-825.001	CONTRACTED SERVICES - RESEARCH	43,032
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
		0
TOTAL APPROPRIATIONS		45,032

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Fund 256 - REGISTER OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES

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

TOTAL ESTIMATED REVENUES		81,000

APPROPRIATIONS

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

TOTAL APPROPRIATIONS		81,000

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Fund 260 - INDIGENT DEFENSE FUND

ESTIMATED REVENUES

260-000-571.000	STATE - INDIGENT DEFENSE GRANT	707,686
260-000-676.024	MIDC QUARTERLY PAYMENT	92,656
260-000-699.001	TRANSFER IN - GENERAL FUND	192,711
TOTAL ESTIMATED REVENUES		993,053

APPROPRIATIONS

260-000-703.019	SALARY - DEPARTMENT HEAD	93,366
260-000-703.031	SALARY-CHIEF ASSISTANT PD	82,387
260-000-703.032	SALARY-CHEIF ASSISTANT PD BENZIE	82,387
260-000-703.033	SALARY-ASSOCIATE PD	62,965
260-000-703.034	SALARY-ASSOCIATE PD BENZIE	62,965
260-000-704.001	WAGES - ADMINISTRATIVE ASSISTANT	38,162
260-000-704.002	WAGES - ADMIN ASST BENZIE	36,680
260-000-704.012	WAGES - CASEWORKER	44,948
260-000-705.000	WAGES - OVERTIME	0
260-000-716.000	FICA	38,545
260-000-716.002	HEALTH INSURANCE	122,131
260-000-716.004	LIFE INSURANCE	202
260-000-716.005	STD INSURANCE	6,349
260-000-716.008	WORKERS COMPENSATION	6,550
260-000-716.010	UNEMPLOYMENT INSURANCE	1,260
260-000-716.012	RETIREMENT	52,351
260-000-716.014	SICK & VACATION PAYOUTS	5,815
260-000-716.015	UNUSED PERSONAL DAY PAYOUTS	5,815
260-000-727.000	OFFICE SUPPLIES	5,500
260-000-728.000	POSTAGE	3,000
260-000-729.000	BOOK & PERIODICALS	1,140
260-000-730.000	EQUIPMENT	10,500
260-000-733.000	COPY SUPPLIES	2,920
260-000-735.000	SOFTWARE PURCHASES	5,880
260-000-801.000	CONTRACTED SERVICES	17,250
260-000-801.003	CONTRACTUAL - SINGLE FAMILY REHAB	11,000
260-000-801.011	PROCESS SERVICE	500
260-000-802.000	TRANSCRIPTS	3,000
260-000-806.000	ATTORNEY FEES	0
260-000-806.001	CONFLICT ATTORNEY RECONCILIATION	124,800
260-000-808.000	WITNESS FEES	32,375
260-000-810.000	COMPUTER PROGRAMMING	3,850
260-000-812.000	DUES AND FEES	2,725
260-000-850.000	TELEPHONE	3,600
260-000-860.000	TRAVEL	2,875
260-000-861.000	STAFF DEVELOPMENT	5,260
260-000-995.000	TRANSFER OUT - GENERAL FUND	14,000
TOTAL APPROPRIATIONS		993,053

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Fund 263 - CONCEALED PISTOL LICENSING FUND

ESTIMATED REVENUES

263-000-478.000	PISTOL PERMITS	2,500
263-000-478.001	PISTOL PERMITS - RENEWAL	10,800
263-000-478.002	PISTOL PERMITS - ONLINE RENEWAL	0
263-000-675.006	CONTRIBUTIONS	0
263-000-675.025	MISC. REVENUE	50

TOTAL ESTIMATED REVENUES		13,350

APPROPRIATIONS

263-000-701.000	EXPENDITURE CONTROL	2,071
263-000-704.019	WAGE - ASST. DEPUTY CLERK	2,081
263-000-716.000	FICA	159
263-000-716.002	HEALTH INSURANCE	291
263-000-716.004	LIFE INSURANCE	2
263-000-716.005	STD INSURANCE	30
263-000-716.008	WORKERS COMPENSATION	6
263-000-716.010	UNEMPLOYMENT INSURANCE	2
263-000-716.012	RETIREMENT	161
263-000-716.014	SICK & VACATION PAYOUTS	23
263-000-716.015	UNUSED PERSONAL DAY PAYOUTS	24
263-000-727.000	OFFICE SUPPLIES	2,000
263-000-860.000	TRAVEL/TRAINING	1,000
263-000-955.001	MISC. EXPENSE	5,500

TOTAL APPROPRIATIONS		13,350

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Fund 264 - CORRECTIONS OFFICER TRAINING FUND

ESTIMATED REVENUES

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

APPROPRIATIONS

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

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Fund 266 - LAW ENFORCEMENT TRAINING FUND

ESTIMATED REVENUES

266-000-505.003	TSA AIRPORT SECURITY REIMBURSEMENT	0
266-000-540.007	MJTC GRANT	2,000
266-000-615.017	BOOKING FEES	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

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	4,000
266-000-860.000	TRAVEL	2,000
266-000-862.000	OFFICER AND DEPUTY MEALS	2,000
266-000-862.001	C.O. TRAINING & TRAVEL	0
266-000-955.001	MISC. EXPENSE	0
266-000-955.007	MISC. EXPENSE - MJTC	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
		28,000
TOTAL ESTIMATED REVENUES		28,000

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
		0
TOTAL APPROPRIATIONS		28,000

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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	5,000
277-000-675.025	MISC. REVENUE	0
277-000-699.001	TRANSFER IN - GENERAL FUND	2,500
TOTAL ESTIMATED REVENUES		----- 7,500

APPROPRIATIONS

277-000-701.000	EXPENDITURE CONTROL	0
277-000-801.000	CONTRACTED SERVICES	5,000
277-000-801.001	PROFESSIONAL SERVICES	2,500
TOTAL APPROPRIATIONS		----- 7,500

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

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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	1,450,000
280-000-675.013	REIMBURSEMENT OTHER FUNDS	0
280-000-675.025	MISC. REVENUE	0
280-000-676.001	REIMBURSEMENT - LIBRARY	155,000
280-000-676.002	REIMBURSEMENT - 911	130,000
280-000-676.003	REIMBURSEMENT - BENZIE(DIRECT FEED)	11,881
280-000-676.010	MANISTEE COUNTY REIMBURSEMENT	0
280-000-676.011	REIMBURSEMENT - CONSERVATION	45,000
280-000-676.020	ELECTION REIMBURSEMENT	0
280-000-676.025	RETIREE PREMIUM PAYMENTS	0
280-000-699.001	TRANSFER IN - GENERAL FUND	0
280-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		1,791,881

280-000-701.001	WAGES - 125 PLAN	15,000
280-000-716.000	FICA	774
280-000-716.002	HEALTH & DENTAL INSURANCE	0
280-000-716.004	LIFE INSURANCE	4,745
280-000-716.005	STD INSURANCE	85,000
280-000-716.006	DIRECT FEED CONTRIBUTIONS	140,000
280-000-716.008	WORKERS COMPENSATION	30
280-000-716.010	UNEMPLOYMENT INSURANCE	25
280-000-716.012	RETIREMENT	1,000
280-000-717.000	HEALTH INSURANCE PREMIUMS - 44 NORTH	65,000
280-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,375,000
280-000-717.002	HEALTH INSURANCE PREMIUMS - RETIREE'S	0
280-000-717.003	CANCER INSURANCE PERMIUM	22,900
280-000-717.004	LIFE INSURANCE PREMIUM	3,907
280-000-717.005	DENTAL INSURANCE PREMIUM	0
280-000-717.006	WORKERS COMP PREMIUM	70,000
280-000-717.007	HRA CONTRIBUTIONS	0
280-000-955.001	MISC. EXPENSE	8,500
280-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		1,791,881

**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	1,289,600
288-000-540.011	STATE GRANT-MDOT	1,124,170
288-000-603.001	LOCAL ASSISTANCE	635,820
288-000-615.030	PASSENGER FARES	88,000
288-000-615.031	CONTRACTED FARES	370,000
288-000-665.000	INTEREST EARNED	1,000
288-000-667.000	RENT	0
288-000-675.025	MISC. REVENUE	0
288-000-699.000	TRANSFER IN	0

TOTAL ESTIMATED REVENUES		3,508,590

APPROPRIATIONS

288-000-701.000	EXPENDITURE CONTROL	0
288-000-702.000	WAGES - OPERATORS	735,000
288-000-703.001	SALARY - UNDERSHERIFF	148,000
288-000-703.002	SALARY - CHIEF DEPUTY	146,000
288-000-703.019	SALARY - DEPARTMENT HEAD	188,000
288-000-704.007	WAGES - CLERK	85,000
288-000-725.000	FRINGE BENEFITS	1,300,000
288-000-752.000	OFFICE SUPPLIES	16,000
288-000-754.000	OTHER SUPPLIES	98,000
288-000-755.000	TIRES AND TUBES	25,000
288-000-758.000	FUEL	290,000
288-000-801.015	CONTRACTED SERVICES - MAINT.	20,000
288-000-801.017	PROFESSIONAL SERVICES	26,000
288-000-812.000	DUES AND FEES	8,000
288-000-850.000	TELEPHONE	14,000
288-000-860.000	TRAVEL AND MEETINGS	9,000
288-000-901.000	ADVERTISING	8,000
288-000-911.001	CASUALTY LIABILITY	80,000
288-000-920.000	UTILITIES	28,000
288-000-932.000	SERVICE CONTRACTS	0
288-000-957.000	BANK SERVICE FEES	284,590

TOTAL APPROPRIATIONS		3,508,590

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 292 - CHILD CARE FUND

292-000-540.000	STATE REIMBURSEMENTS	230,284
292-000-540.002	STATE REIMBURSEMENT-ADMIN FEE	45,652
292-000-540.016	STATE REIMBURSEMENT-CHARGEBACKS	0
292-000-613.009	CLIENT FEES	15,000
292-000-675.025	MISC. REVENUE	0
292-000-676.000	MISC. REIMBURSEMENT	0
292-000-676.006	BENZIE REIMBURSE - SOCIAL WORKER	0
292-000-676.015	FRINGE REIMBURSEMENT - BENZIE	0
292-000-676.017	MISC. REIMBURSEMENT - BENZIE	0
292-000-699.001	TRANSFER IN - GENERAL FUND	173,845
TOTAL ESTIMATED REVENUES		464,781

APPROPRIATIONS

292-000-704.012	WAGES - CASEWORKER	93,603
292-000-704.016	WAGES - SOCIAL WORKER	61,500
292-000-705.000	WAGES - OVERTIME	0
292-000-716.000	FICA	16,363
292-000-716.002	HEALTH & DENTAL INSURANCE	44,191
292-000-716.004	LIFE INSURANCE	116
292-000-716.005	STD INSURANCE	3,080
292-000-716.008	WORKERS COMPENSATION	1,920
292-000-716.010	UNEMPLOYMENT INSURANCE	214
292-000-716.012	RETIREMENT	33,329
292-000-716.014	SICK & VACATION PAYOUTS	2,646
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	2,647
292-000-727.000	OFFICE SUPPLIES	500
292-000-832.000	IHC - CONTRACTUAL	17,000
292-000-832.001	DHS - FOSTER CARE	24,000
292-000-832.002	DHS - FOSTER CARE - NON SCHEDULED	1,000
292-000-832.003	COURT - FOSTER CARE	1,000
292-000-832.004	COURT - FOSTER CARE - NONSCHEDULED	1,000
292-000-832.005	PRIVATE INSTITUTIONAL CARE	19,000
292-000-832.006	PRIVATE INST. CARE - NON SCHEDULED	1,000
292-000-832.007	ANOTHER COUNTY INSTITUTIONAL CARE	53,051
292-000-839.000	ANOTHER COUNTY NON-SCHEDULED PAYMENT	1,000
292-000-840.000	NON SCHEDULED PAYMENTS	60,000
292-000-850.000	TELEPHONE	1,800
292-000-860.000	TRAVEL	15,000
292-000-861.000	STAFF DEVELOPMENT	0
292-000-955.001	MISC. EXPENSE	9,821
292-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		464,781

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 293 - SOLDIERS & SAILORS RELIEF FUND

293-000-404.000	REVENUE CONTROL	0
293-000-548.000	CVSF-STATE GRANT	58,638
293-000-675.005	CONTRIBUTIONS AND DONATIONS	0
293-000-699.001	TRANSFER IN - GENERAL FUND	10,000
TOTAL ESTIMATED REVENUES		68,638

APPROPRIATIONS

293-000-703.038	SALARY - VETERANS COUNSELOR	21,320
293-000-716.000	FICA	1,631
293-000-716.002	HEALTH INSURANCE	1,647
293-000-716.004	LIFE INSURANCE	25
293-000-716.005	STD INSURANCE	307
293-000-716.006	DENTAL INSURANCE	0
293-000-716.008	WORKERS COMPENSATION	59
293-000-716.010	UNEMPLOYMENT INSURANCE	21
293-000-716.012	RETIREMENT	3,590
293-000-955.001	MISC. EXPENSE	10,000
293-000-955.011	MISC EXPENSE - RDSS PROGRAM	30,038
293-000-956.000	CVSF GRANT - EXPENDITURES	0
TOTAL APPROPRIATIONS		68,638

**MANISTEE COUNTY
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Fund 295 - AIRPORT AUTHORITY FUND

295-000-505.001	ALP UPDATE - AIRPORT	0
295-000-505.004	FED GRANT-HIGHWAY PLANNING	0
295-000-528.000	OTHER FEDERAL GRANTS (CARES ACT)	32,000
295-000-540.000	STATE REIMBURSEMENTS	12,000
295-000-665.000	INTEREST EARNED	0
295-000-667.001	RENT AND ROYALTIES	16,100
295-000-667.002	RENT - LANDING FEES	2,200
295-000-667.003	RENT AND LANDING FEES	275,000
295-000-667.004	HANGAR RENT	25,000
295-000-667.005	CAR RENTAL FEES	7,500
295-000-671.000	SIGN LEASE	4,000
295-000-675.000	PASSENGER FACILITY CHARGES	30,000
295-000-675.004	MCGUINEAS SPECIAL ASSESMENT	0
295-000-675.025	MISC. REVENUE	300,000
295-000-682.000	FUEL SALES	22,000
295-000-699.001	TRANSFER IN - GENERAL FUND	130,000
TOTAL ESTIMATED REVENUES		855,800

APPROPRIATIONS

295-000-727.000	OFFICE SUPPLIES	0
295-000-727.002	MISC. SUPPLIES	3,000
295-000-743.000	GAS AND OIL	9,000
295-000-801.000	CONTRACTED SERVICES	1,400
295-000-801.002	CONTRACTED SERVICES - AUDIT	7,500
295-000-801.015	CONTRACTED SERVICES - AIRPORT	294,500
295-000-801.019	CONTRACTED SERVICES - MAINT.	52,410
295-000-806.000	ATTORNEY FEES	2,500
295-000-812.000	DUES AND FEES	1,000
295-000-850.000	TELEPHONE	600
295-000-860.000	TRAVEL	500
295-000-862.002	TRAINING-FIRE FIGHTER	7,000
295-000-901.000	ADVERTISING	25,000
295-000-911.000	LIABILITY INSURANCE	22,000
295-000-920.000	UTILITIES	29,000
295-000-931.000	REPAIRS & MAINTENANCE	40,000
295-000-931.002	MISC. REPAIRS	0
295-000-955.000	MISC. EXPENSE - AIRPORT	0
295-000-955.001	MISC. EXPENSE	1,000
295-000-955.011	MISC EXPENSE - MCGUINEAS DRAIN	4,140
295-000-970.000	CAPITAL EQUIPMENT	0
295-000-995.016	TRANSFER OUT- AIRPORT CAPITAL FUND	355,250
TOTAL APPROPRIATIONS		855,800

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 296 - JUVENILE JUSTICE FUND

ESTIMATED REVENUES

296-000-554.000	BASIC GRANT	15,000
296-000-699.020	TRANSFER IN - OTHER FUND	0
TOTAL ESTIMATED REVENUES		15,000

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	15,000
296-000-955.001	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		15,000

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 297 - COMPENSATED SERVICES FUND

ESTIMATED REVENUES

297-000-675.012	REIMBURSEMENT - GENERAL FUND	1,694,000
297-000-675.013	REIMBURSEMENT OTHER FUNDS	0
297-000-675.025	MISC. REVENUE	0
297-000-676.001	REIMBURSEMENT - LIBRARY	43,000
297-000-676.002	REIMBURSEMENT - 911	63,000
297-000-676.010	MANISTEE COUNTY REIMBURSEMENT	0
297-000-699.001	TRANSFER IN - GENERAL FUND	0
297-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		1,800,000

APPROPRIATIONS

297-000-701.001	WAGES - MISC.	0
297-000-717.009	MERS PREMIUM	1,600,000
297-000-955.001	MISC. EXPENSE	200,000
297-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		1,800,000

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 298 - COUNTY EMPLOYEE SEPERATION FUND

ESTIMATED REVENUES

298-000-675.012	REIMBURSE - ADMIN BUILDING	0
298-000-675.013	REIMBURSEMENT OTHER FUNDS	0
298-000-676.010	MANISTEE COUNTY REIMBURSEMENT	100,000
298-000-699.001	TRANSFER IN - GENERAL FUND	0
298-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		100,000

APPROPRIATIONS

298-000-701.001	WAGES - MISC.	79,000
298-000-716.000	FICA	5,000
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	16,000
TOTAL APPROPRIATIONS		100,000

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 299 - UNEMPLOYMENT FUND

299-000-404.000	REVENUE CONTROL	0
299-000-675.012	REIMBURSE - ADMIN BUILDING	6,400
299-000-675.013	REIMBURSEMENT OTHER FUNDS	0
299-000-676.001	COURT FUNDING REIMBURSEMENT	0
299-000-676.003	BENZIE REIMBURSE - LAW CLERK	0
299-000-699.001	TRANSFER IN - GENERAL FUND	0
299-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		6,400

APPROPRIATIONS

299-000-716.010	UNEMPLOYMENT INSURANCE	6,400
299-000-955.001	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		6,400

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 363 - JAIL EXPANSION CONSTRUCTION FUND

ESTIMATED REVENUES

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

APPROPRIATIONS

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

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 369 - BUILDING AUTHORITY DEBT FUND

ESTIMATED REVENUES

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

APPROPRIATIONS

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

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 370 - COUNTY ROAD BUILDING DEBT FUND

ESTIMATED REVENUES

370-000-404.000	REVENUE CONTROL	0
370-000-408.000	RECEIPTS FROM COUNTY ROAD	361,425
370-000-665.000	INTEREST EARNED	0
370-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		361,425

APPROPRIATIONS

370-000-701.000	EXPENDITURE CONTROL	0
370-000-955.000	MISC. EXPENSE - AIRPORT	0
370-000-955.001	MISC. EXPENSE	16,425
370-000-991.000	PRINCIPAL PAYMENTS	345,000
TOTAL APPROPRIATIONS		361,425

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 481 - AIRPORT CAPITAL FUND

ESTIMATED REVENUES

481-000-699.008	TRANSFER IN - AIRPORT FUND	355,250
TOTAL ESTIMATED REVENUES		<u>355,250</u>

APPROPRIATIONS

481-000-730.000	EQUIPMENT	0
481-000-801.000	CONTRACTED SERVICES	355,250
TOTAL APPROPRIATIONS		<u>355,250</u>

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 516 - DELINQUENT TAX REVOLVING FUND

516-000-404.000	REVENUE CONTROL	0
516-000-445.000	INTEREST ON TAXES	200,000
516-000-447.000	ADMINISTRATIVE FEE	100,000
516-000-615.009	RECORDING FEES - TAX	10,000
516-000-615.011	TITLE SEARCH FEES	60,000
516-000-615.012	COST OF SERVICE FEES	12,000
516-000-615.013	SITE INSPECTION FEES	12,000
516-000-615.014	PFM MAILING COST REVENUE	14,000
516-000-615.015	FORFEIT CERT. RECORDING FEE	12,000
516-000-665.000	INTEREST EARNED	2,000
516-000-675.025	MISC. REVENUE	0
516-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		----- 422,000

APPROPRIATIONS

516-000-701.000	EXPENDITURE CONTROL	0
516-000-806.000	ATTORNEY FEES	20,000
516-000-955.001	MISC. EXPENSE	44,383
516-000-955.004	MISC. EXPENSE - TITLE CHECK	60,000
516-000-955.012	MISC. EXPENSE - FORFEITURES	15,000
516-000-995.000	TRANSFER OUT - GENERAL FUND	282,617
516-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		----- 422,000

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 620 - FORECLOSURE FUND

ESTIMATED REVENUES

620-000-404.000	REVENUE CONTROL	135,990
TOTAL ESTIMATED REVENUES		135,990

620-000-701.000	EXPENDITURE CONTROL	0
620-000-704.014	WAGES - FORECLOSURE TECH/DEPUTY	23,530
620-000-716.000	FICA	1,800
620-000-716.002	HEALTH INSURANCE	12,462
620-000-716.004	LIFE INSURANCE	18
620-000-716.005	STD INSURANCE	339
620-000-716.008	WORKERS COMPENSATION	66
620-000-716.010	UNEMPLOYMENT INSURANCE	24
620-000-716.012	RETIREMENT	2,279
620-000-716.014	SICK & VACATION PAYOUTS	271
620-000-716.015	UNUSED PERSONAL DAY PAYOUTS	272
620-000-728.000	POSTAGE	0
620-000-730.000	EQUIPMENT	0
620-000-806.000	ATTORNEY FEES	15,000
620-000-860.000	TRAVEL	100
620-000-930.001	COPIER LEASE PAYMENT	2,000
620-000-955.001	MISC. EXPENSE	10,162
620-000-955.009	MISC. EXPENSE - EXCESS PROCEEDS	0
620-000-955.012	MISC. EXPENSE - FORFEITURES	1,000
620-000-995.000	TRANSFER OUT - GENERAL FUND	66,667
620-000-995.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		135,990

**MANISTEE COUNTY
FY 2022/23 BUDGET REPORT**

Fund 737 - OPEB TRUST FUND

737-000-676.020	ELECTION REIMBURSEMENT	0
737-000-676.025	RETIREE PREMIUM PAYMENTS	180,000
737-000-699.001	TRANSFER IN - GENERAL FUND	170,000
TOTAL ESTIMATED REVENUES		350,000

APPROPRIATIONS

737-000-716.002	HEALTH INSURANCE-RETIREE	0
737-000-717.000	HEALTH INSURANCE PREMIUMS - 44 NORTH	5,500
737-000-717.001	HEALTH INSURANCE PREMIUMS-BLUE CROSS	190,600
737-000-717.002	HEALTH INSURANCE PREMIUMS - AMA/SILVERSC	110,000
737-000-717.003	CANCER INSURANCE PERMIUM	3,900
737-000-717.010	OPEB MERS PREMIUM	40,000
TOTAL APPROPRIATIONS		350,000

STRATEGIC PLAN



MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2014-2019



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Manistee County Board of Commissioner Districts (2010)

Legend

-  Highways
-  Local Roads
-  Streams
-  Water Bodies
-  Manistee County
-  Adjacent Counties

Manistee Co. 2010 Commissioner Districts

-  District 1
-  District 2
-  District 3
-  District 4
-  District 5
-  District 6
-  District 7



 0 1 2 4 6 8 10 12 Miles





Dear Colleagues and Friends;

We are pleased to present the Manistee County Board of Commissioners' Strategic Plan prepared by the Manistee County Board of Commissioners with the facilitation assistance of the Alliance for Economic Success. This Strategic Plan was first adopted on September 9, 2014 and updated yearly to reflect accomplishments and future work.

This is a time of dynamic change. Even while we are welcoming new and different employers and applauding positive, transformational initiatives and achievements throughout our County we also have increased demand for shrinking financial resources that support County programs, services and infrastructure. At the same time, there is a need for leadership to address needs and priorities that encompass health and human services, employment, natural resources and recreation, infrastructure and overall community development.

The need to unify the County's governing body around clear priorities and actions and opportunities was an important catalyst for preparing this Strategic Plan, as was the need to communicate our vision, missions and strategic goals with our many stakeholders.

We welcome and invite input on this plan and your participation and support in attaining the strategic goals for Manistee County.

Sincerely,

1ST YEAR

Ken Hilliard, Chair	_____
Jim Krolczyk, Vice-Chair	_____
Richard Schmidt	_____
Brook Shafer	_____
Mark Bergstrom	_____
Jeff Dontz	_____
Alan Marshall	_____

Adopted September 9, 2014



2ND YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on February 16, 2016.

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Ken Hilliard _____

Alan Marshall _____

Adopted February 16, 2016



3RD YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on May 16, 2017.

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Pauline Jaquish _____

Margaret Batzer _____

Adopted May 16, 2017



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 newly 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' ROLE 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 OFFICIALS OFFICES

- Clerk's Office
- Drain Commission Office
- Prosecutor's Office
- Treasurer's Office
- Sheriff's Office
- Register of Deeds Office
- Surveyor
- 19 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
- Medical Examiner

COMMITTEES

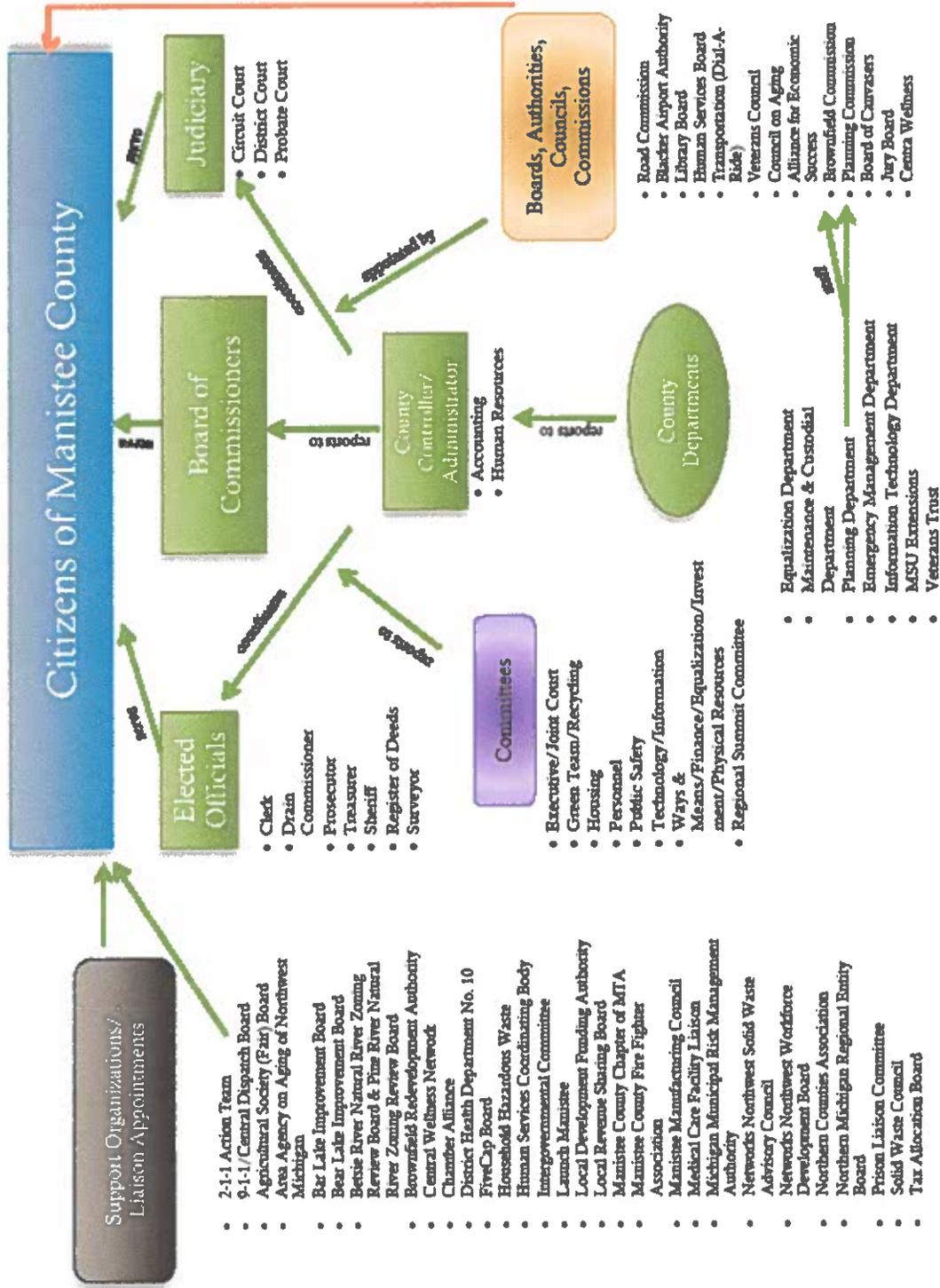
- Executive/Joint Court Committee
- Green Team/Recycling Committee
- House Review Committee
- Personnel Committee
- Public Safety Committee
- Regional Summit Committee
- Technology/Information Committee
- Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

BOARDS, AUTHORITIES, COUNCILS AND COMMISSIONS

- 2-1-1 Action Team
- 9-1-1/Central Dispatch Board
- Agricultural Society (Fair) Board
- Airport Authority
- Alliance for Economic Success
- 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 Commission
- Brownfield Redevelopment Authority
- Centra Wellness Network Board
- Central Wellness Network
- Chamber Alliance
- Council on Aging
- Department of Human Services Board – DHS
- District Health Department No. 10
- FiveCap Board
- Household Hazardous Waste
- Human Services Coordinating Body
- Intergovernmental Committee
- Jury Board
- Launch Manistee
- Library Board
- Local Development Funding Authority
- Local Revenue Sharing Board



- Manistee County Board of Canvassers
- Manistee County Chapter of MTA
- Manistee County Fire Fighter Association
- Manistee Manufacturing Council
- Medical Care Facility Liaison
- Michigan Municipal Risk Management Authority
- Networks Northwest
- Networks Northwest Solid Waste Advisory Council
- Networks Northwest Workforce Development Board
- Northern Counties Association
- Northern Michigan Regional Entity Board
- Planning Commission
- Prison Liaison Board
- Prison Liaison Committee
- Road Commission Board
- Solid Waste Council
- Tax Allocation Board
- Transportation Board of Directors
- 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 and 21st Street

DISTRICT 5: Part of Onekama Township, being the Village of Onekama and 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 of the City North of the Manistee River, a portion of Filer Township lying North of Merkey Road and 21st Street in Filer Township

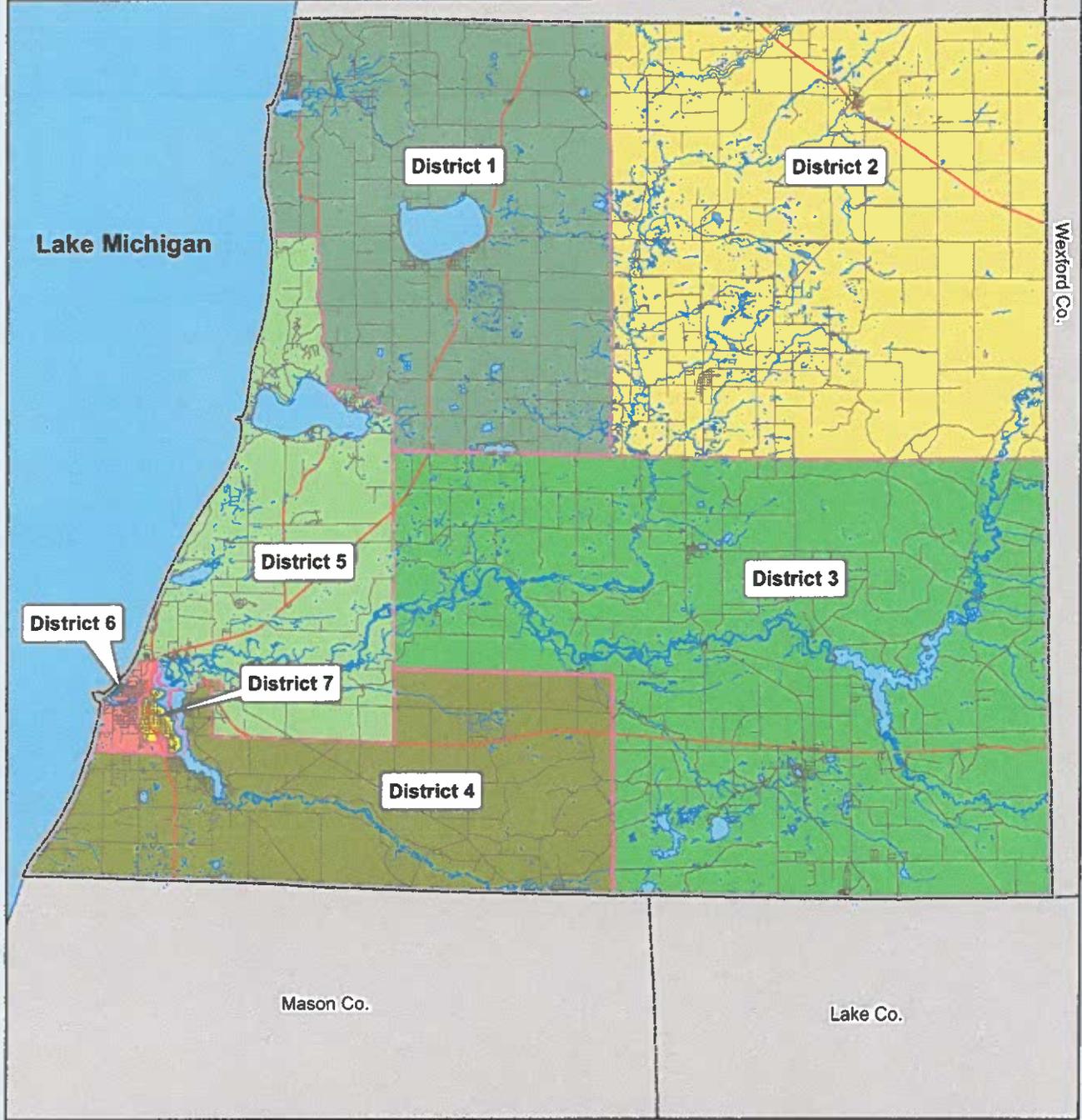
DISTRICT 7: That portion of the City of Manistee lying East of Maple Street and South of the Manistee River

Manistee County Board of Commissioner Districts (2010)

Legend

- Highways
- Local Roads
- Streams
- Water Bodies
- Manistee County
- Adjacent Counties

Manistee Co. 2010 Commissioner Districts



Grand Traverse Co.

Wexford Co.

Benzie Co.

Mason Co.

Lake Co.

Lake Michigan

District 1

District 2

District 5

District 3

District 6

District 7

District 4

AREAS OF STRATEGIC FOCUS

The County Board of Commissioners developed goals, strategies and action items after a process of stakeholder input facilitated by the Alliance for Economic Success (AES) 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 OPPORTUNITIES, 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 Create an assessment coordinated by AES that identifies 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 provided by AES, 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 a “one stop shopping” for permitting whereby the County and AES acts as the ombudsman in providing uniformity while still honoring individual community authority and autonomy.
- 1.1.4 Lead an effort to re-establish the Development Coordination Committee, a committee made up of community leaders and business owners who work to welcome prospective entrepreneurs to the community.
- 1.1.5 Begin the discussion about creating 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.
- 1.1.1. Support recreational events that utilize Manistee County natural resources.

STRATEGY #1.3 HOUSING:

Support efforts that create diverse and livable housing opportunities.

ACTION:

- 1.3.1 Support a Housing & Neighborhood Planning Strategy initiative that would utilize Networks Northwest Housing Target Market Analysis, 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.
- 1.4.1 Create a one “stop shop” for all housing needs in the 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 OPERATIONS 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 Task the Personnel Committee to discuss succession planning for the County Controller's office as well as other offices, which includes financial management functions performed by the County Treasurer.
- 2.1.5 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 have a discussion about 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, create a method to better preserve County (including the Court) records which will include a record retention schedule.
 - 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 Create a Committee that works to measure and keep track of the implementation of this County Board of Commissioners’ Strategic Plan.

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 Request that the Technology Committee explore 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 State wide, 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:

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

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, with assistance from the Alliance for Economic Success, 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 are continuing to benefit County residents.

ACTIONS:

- 2.7.1 Inventory 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 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 Superintendents meetings to forward this invitation.
- 3.1.2 Arrange for a mock trial at the County court.
- 3.1.3 Arrange for a job-shadowing day in County Departments and Offices.
- 3.1.4 Contact the four County school districts and Manistee Catholic Central to address their high school government classes.
- 3.1.5 Support the Library's Strategic Plan and their endeavors to provide educational support to the residents of the County.
- 3.1.6 Sponsor and staff a booth at the Career Expo.

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 Initiate a conversation with the Manistee Manufacturers Council to understand the gaps between their hiring needs and the existing talents of the workforce.
- 3.2.3 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 BEHAVIOR 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 the health care community to create constant communication and collaboration.
- 4.1.2 Continue efforts to support and promote information services and resources in the County.

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

STRATEGY #4.3 MEDICAL SERVICES

Work to support medical services.

ACTIONS:

- 4.3.1 Continually strive to keep the hospital and medical care 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 to 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 SEWER & WATER:

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.

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 (generally streets, highways, bike lanes and public transport lines).

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

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 elderly to attend scheduled programming.
- 5.6.3 Offer a set number of free rides through Dial-A-Ride for the elderly similar to what is offered in Benzie County.
- 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 Conduct a study 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 opportunity.



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

STRATEGY #6.1 RECYCLING:

Support resource recovery efforts.

ACTIONS:

- 6.1.1 Launch a public awareness and informational campaign to educate the public about the benefits of a County wide recycling program
- 6.1.2 Determine if PA69 program is the right fit for the County.
- 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.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

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

ACTIONS:

- 6.2.1 Support a drainage district analysis developed in collaboration between local experts, State and Federal agencies.
- 6.2.2 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.
- 6.2.3 Encourage a discussion within the Green Team committee to evaluate their mission and scope 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.



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-wide Recreation Leadership Team whose mission is to implement the County wide 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 Alliance for Economic Success in their efforts to implement the Recreation Plan.
- 7.1.3 Continue to support the Manistee County Planning Department in their efforts to implement the Recreation Plan.
- 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.



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.

Further, the Alliance for Economic Success will work with the County Board of Commissioners in the preparation of an implementation tool that would assist them in achieving the goals, strategies and actions.

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 Review Committee

Reviews and supervises MSHDA funds being spent locally by the Housing Program Administrator. Meets on an as-needed basis.

Personnel Committee

This committee reviews and makes recommendations for policy and programs in the areas of personnel, classifications, collective bargaining, compensation, fringe benefits and employee grievances. Also maintains a central policy handbook and the Board Rules of Procedure handbook.

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 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. This committee is also in charge of Employee Recognition Dinner and has a goal of 75% attendance rate.

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.



#2 LETTER SENT TO THE STAKEHOLDERS

Hello!

The Alliance for Economic Success is working to help the Manistee County Board of Commissioners prepare the first ever County Strategic Plan. In order to help the County Commissioners make decisions, AES is conducting stakeholder meetings to provide an opportunity for their voices to be heard. Ultimately, a process that is inclusive and transparent will result in a plan that is representative of the County. AES has met, and will continue to meet, with many folks representing a diverse range of interests in the County. We would like to meet with the Manufacturers Council to ask them a few questions. These questions are the same questions asked to all stakeholders interviewed.

The purpose of the strategic plan is to involve the commissioners, staff and key individuals and groups in preparing a plan that addresses the strategic priorities of Manistee County that are within the control of the County Board of Commissioners. The purpose of this meeting is to obtain your input about the opportunities and issues facing the County in the next three years, the priorities that ought to be addressed by the Commissioners.

The questions that we will be discussing are:

1. If you think about the next three years, what do you think are the most significant 3-4 opportunities for Manistee County that should and can be addressed by the County Commissioners? Any ideas about what should be done to ensure we do not lose or miss these opportunities?
2. IF you think about the next three years, what in your view are the 3-4 most important issues facing the County that can be addressed by the County Commissioners? What are your ideas about what should be done to address these issues?
3. How do you feel a county commission strategic plan will benefit the County?
4. How do you feel the completed strategic plan should be used by the Commission?
5. How do you feel the completed strategic plan should be shared with others?
6. Do you have concerns about the process or the results?

Thank you for your participation. All opinions are welcomed during the process. After today's discussion if you feel that you'd like to share additional information or thoughts, please feel free to contact us at 723-4325 or tamarabuswinka@charter.net.

Thank you so much for your time.



Sincerely,
Tim Ervin and Tamara Buswinka
Alliance for Economic Success



Manistee County Strategic Plan Implementation 2017

Goal & Strategy	Actions	Priority	Timeframe	Champion
Goal #1 Economic & Community Development				
1.1 Development Ready	1.1.1 Development Ready Assessment		2017-18	AES/County Planning Department
	1.1.2 Community Assistance		2017-18	AES
	1.1.3 One Point Contact for New Development		2017-18	AES
	1.1.4 Development Coordination Committee			AES/Bd. Of Comm.
	1.1.5 County Wide Zoning Collaborative			Planning Department
1.2 Tourism	1.2.1 Branding Initiative			
1.3 Housing	1.3.1 Housing & Neighborhood Planning Strategy		2017-18	AES/Bd. of Comm.
	1.4.1 One Point Contact for Housing Needs			
1.4 Industry: Manufacturing				
1.5 Industry: Agriculture				
Goal #2 County Government Operations				
2.1 Finance	2.1.1 Balanced Budget		On going	Board of Commissioner
	2.1.2 Unfunded Liabilities		On going	Board of Commissioner
	2.1.3 Bond Rating		On going	Board of Commissioner
	2.1.4 Succession Planning		On going	Board of Commissioner
	2.1.5 Non-Mandated Services		On going	Board of Commissioner
2.2 Technology	2.2.1 IT Capacity and Improvement			
2.3 Leadership & Accountability	2.3.1 Communication		On going	Board of Commissioner
	2.3.2 Accessibility		On going	Board of Commissioner
	2.3.3 Strategic Plan Annual Report			
	2.3.4 Measuring & Recording Successes Committee			
2.4 Communications	2.4.1 Community Annual Reports			
	2.4.2 Social Media			
2.5 Safety	2.5.1 Responsibilities			
	2.5.2 Benchmarks			
	2.5.3 Benchmarks & Budget			
	2.5.4 County Building Safety			
	2.5.5 County Building Safety Through Maintenance			
	2.5.6 Law Enforcement Activities Agenda Item			
2.6 Strategic Forethought	2.6.1 Capital Improvement Plan			Planning Commission
	2.6.2 County Wide Master Plan		2017-18	Planning Dept./AES
	2.6.3 Regional Efficiencies			
2.7 County Owned Assets	2.7.1 Inventory of Property			
Goal #3 Education & Training				
3.1 County Youth Educational Opportunities	3.1.1 Youth Involvement			
	3.1.2 Mock Trial			
	3.1.3 Job Shadowing			
	3.1.4 High School Government Classes			
	3.1.5 Library and Education Youth		On going	Board of Commissioner
	3.1.6 Career Expo		On going	Board of Commissioner
3.2 Cradle to Career Educational Opportunities	3.2.1 NME and Workforce Gaps		2017-18	AES
	3.2.2 Lunch		On going	Board of Commissioner
3.3 County Employee Educational Opportunities	3.3.1 Continuing Education for Employees		On going	Board of Commissioner
	3.3.2 Skills Development		On going	Board of Commissioner
	3.3.3 Continuing Education Development Fund			
	3.3.4 Continuing Education Policy			
Goal #4 Health & Human Resources				
4.1 Behavior Health Services	4.1.1 Communication		On going	Board of Commissioner
	4.1.2 Information Services		On going	Board of Commissioner
4.2 Senior Care	4.2.1 Marketing and Promotion		On going	MCCOA
	4.2.2 Geographic Representation of MCCOA		On going	MCCOA
	4.2.3 Senior Living		On going	Board of Commissioner
4.3 Medical Services	4.3.1 Viability			
	4.3.2 Health Care Champions			
4.4 Prevention	4.4.1 Prevention Efforts			
Goal #5 Infrastructure				
5.1 Municipal Sewer & Water	5.1.1 Three Lake Sewer Collaborative		2017-18	AES
5.2 Roads	5.2.1 Transportation Plan		2017-18	Boerd of Commissioners
5.3 Non-Motorized Transportation	5.3.1 Fund Development for Trails		2017-18	AES/Others?
5.4 Deep Water Port	5.4.1 Business Development			AES
	5.4.2 Dredging			
5.5 Blacker Airport	5.5.1 Fund Development			
	5.5.2 Revenue Generation			
	5.5.3 Marketing Plan			
	5.5.4 Services			
	5.5.5 Ownership			
5.6 Public Transportation	5.6.1 Alternative Transportation Options			
	5.6.2 Evening & Weekend Dial A Ride Services			
	5.6.3 Free Rides on Dial A Ride			
	5.6.4 Fund Development			
	5.6.5 Freeway Expansion/Improvement Plan			
5.7 Rail	5.7.1 Railroad Study			
Goal #6 Natural Resources				
6.1 Recycling	6.1.1 County Wide Recycling Education			
	6.1.2 PA69			
	6.1.3 Recycling Data			
	6.1.4 Recycling Administrative Support			
6.2 Natural Resources Stewardship	6.2.1 Drainage District Analysis			
	6.2.2 Plant(s) Implementation			
	6.2.3 Green Team			
Goal #7 Recreational Development				
7.1 Recreation Plan Implementation	7.1.1 County Wide Recreation Leadership Team		2017-18	AES, Plan. Dept.
	7.1.2 AES & Recreation Plan		On going	Board of Commissioners
	7.1.3 Planning Department & Recreation Plan		On going	
	7.1.4 Collaboration & Partnership		On going	
	7.1.5 Community Recreation Plans		On going	
	7.1.6 Recreation Plan Implementation		On going	AES/Planning Dept./Other