

Keweenaw County
2019 General Fund Budget
Approved December 19, 2018

LINE ITEM	2016	2017	2018	2018	2018	2019
Arr	Year End	Year End	Adopted	Amended	Est Yr End	Request

REVENUES

Taxes and Penalties	1,545,615	1,418,718	1,385,700	84,140	1,472,575	1,404,200
License and Permits	1,306	1,500	1,100		1,110	970
Federal Grants	22,116	18,026	40,450		19,950	118,950
State Grants	160,454	149,883	172,707		181,191	174,583
Contributions Local Units	-	-	-		-	-
Charges for Service	78,309	94,230	69,120		95,970	72,020
Fines and Forfeits	-	600	600		600	600
Interest and Rentals	57,553	69,558	65,770		70,242	69,742
Other Revenue	3,951	51,656	15,000		1,250	2,000
TOTAL REVENUE	1,869,303	1,804,171	1,750,447	84,140	1,842,888	1,843,065
OTHER SOURCES						
OPERATING TSF IN	47,219	58,823	46,000	6,000	52,065	47,500

TOTAL REVENUE AND OTHER SOURCES	1,916,522	1,862,994	1,796,447	90,140	1,894,953	1,890,565
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TAXES	<i>886,084</i>	<i>907,440</i>	<i>891,000</i>		<i>939,000</i>	<i>906,000</i>
402 Current Winter Taxes	33,410	61,495	35,000	28,000	63,000	50,000
403 Current Summer Taxes	826,453	808,934	820,000	20,000	840,000	820,000
412 Delinquent Real Property Tax	26,222	37,012	36,000		36,000	36,000
420 Delinquent Pers Prop Tax	73	214	200	140	340	200
428 Comm Forest Withdrawl Fees	167,054	14,760	-	29,000	29,000	-
429 State Commercial Forest	33,540	32,043	35,000	(3,000)	32,000	30,000
430 TWP Commercial Forest	35,408	30,985	30,000	3,000	33,000	30,000
431 Federal PILT	342,483	350,108	350,000	7,000	357,000	357,000
432 Swamp Tax	5,778	5,894	5,000		5,000	5,000
433 State PILT	60,399	60,008	60,000		60,785	60,000
441 Community Stabilization		552			450	
445 Interest on Taxes	5,185	5,665	6,000		6,000	6,000
448 Tax Collection Fees	7,824	9,191	7,000		8,500	8,500
450 October Fees	1,787	1,858	1,500		1,500	1,500
TOTAL TAXES	1,545,615	1,418,718	1,385,700	84,140	1,472,575	1,404,200

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LICENSE AND PERMITS							
476	Marriage License Counsel Fees	375	420	300		375	300
477	Marriage License Fees	245	320	200		215	170
478	Dog License	56	55	50		50	50
479	Pistol Permits	570	180	200		120	100
485	Zoning Variance	-	525	350		350	350
499	Other	60					
	TOTAL LICENSE AND PERMITS	1,306	1,500	1,100	-	1,110	970

FEDERAL GRANTS							
506	Emergency Service Program	4,637	4,172	4,450		4,450	4,450
507	Federal Grants Homeland Sec	12,087	8,218	30,000	(20,000)	10,000	110,000
510	Public Safety						
512	Marine Safety	4,156	4,500	5,000	(500)	4,500	3,500
514	Federal Grants Other						
519	ADC Incentive Payment	1,235	1,136	1,000		1,000	1,000
	TOTAL FEDERAL GRANTS	22,116	18,026	40,450	(20,500)	19,950	118,950

STATE GRANTS							
540	Probate Judge Salary	20,000	20,000	20,000		20,000	20,000
541	Judges Salary Standard	11,694	11,694	11,690		11,690	11,690
542	Snowmobile Safety	12,000	9,984	15,000		7,757	15,000
543	Secondary Road Patrol	8,091	23,736	17,484		15,604	14,100
544	ORV/ATV Grant	12,963	20,000	20,000	12,000	32,000	30,000
545	Case Flow Assistance	880	723	4,000		948	1,000
546	ACT 302 Officer Training	1,217	902	1,000		1,000	1,000
547	Court Equity	4,771	4,469	3,000		3,000	3,000
548	Diverted Felons	-	-	2,000		-	2,000
549	State Juror Compensation						
549	State MVH Funds						
560	Juvenile Officer Salary	27,316	20,448	27,317	6,829	34,146	27,317
561	Juror Compensation						
563	Liquor Tax Fees	2,866	2,845	2,800		3,000	2,800
569	Voter Registration	-	2	2		2	2
570	Cigarette Tax						
571	Convention Facility Tax (Liquor)	7,804	8,341	8,600		8,600	10,396
576	Re monumentation Grant	32,445	25,916	39,814		39,814	36,278
579	State Grants (Special)	18,407	823			3,630	
	TOTAL STATE GRANTS	160,454	149,883	172,707	18,829	181,191	174,583

CONTRIB FROM LOCAL UNITS							
580	TWP Contrib Public Safety						
	TOTAL CONTRIB LOCAL UNITS	-	-	-	-	-	-

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CHARGES FOR SERVICE							
602	Circuit Court Costs	794	638	700		-	300
603	District Court Costs	14,896	23,567	15,000		15,000	15,000
604	Bond Cost	190	245	600		600	600
605	Attorney Fees	95	-	1,800		100	100
606	Drug Court	1,000	500	2,000		500	2,000
608	Circuit Court Services	360	438	500		400	500
609	Friend of Court Services	610	497	600		600	600
610	Probate Court Services	852	354	500		800	500
611	Treasurer Services	1,456	2,510	1,000		1,300	1,200
612	Clerk Services	1,005	1,167	700		1,000	1,000
613	Register of Deed Services	12,712	19,309	15,000		17,000	17,000
614	Land Transfer Tax	8,643	10,391	8,000	7,000	15,000	10,000
615	District Court Screening	700	922	1,000		1,250	1,000
616	District Court Civil Fines	3,370	3,218	2,000		2,500	2,500
617	Sherriff Services	652	1,587	700		800	700
627	Equalization Fees	4,261	4,607	3,500		4,600	3,500
629	Prisoner Room and Board	3,285	759	500		500	500
630	Inmate Phone Calls						
631	Boat Livery	20	20	20		20	20
644	Sale of Supplies and Maps	-	1	-		-	-
651	Sewage Disposal	23,409	23,500	15,000	19,000	34,000	15,000
	TOTAL CHARGES FOR SERVICES	78,309	94,230	69,120	26,000	95,970	72,020

Use & Admission Fees

FINES AND FORFITURES							
657	Bond Forfeitures		600	600		600	600
	TOTAL FINES AND FORFITURES	-	600	600		600	600

INTEREST AND RENTALS

663	Dividends	391	2,792	5,000		2,000	2,000
664	Interest Earned on Deposits	4,376	4,494	3,200		3,700	3,200
668	Rental Income						
668.01	KCC Building 50						
668.02	Air Cell	25,173	25,928	26,770		26,770	26,770
668.03	AT&T	23,432	32,070	21,600	10,000	31,572	31,572
668.04	Wireless Internet Companies		123	-		-	-
668-05	UPPCO	2,400	2,400	2,400		(800)	-
668-06	Verizon	500	177	6,000		6,000	6,000
669	Boat Storage	1,281	1,573	800		1,000	200
	TOTAL INTEREST AND RENTALS	57,553	69,558	65,770	10,000	70,242	69,742

OTHER REVENUE

673	Sale of Fixed Assets		5,500				
674	K-9 Program Contributions		44,248	5,000		750	1,000
675	Private Contributions(Grant)	2,500	1,400				
677	General Reimbursement	-	-	9,000		-	-
678	Election Expense Reimb.	260	-	-		-	-
680	Transporting Patients	-					
683	Insurance Recoveries						
687	General Refunds	1,191	8	1,000		500	1,000
689	Insurance Recoveries		-				
	Other		500				
	TOTAL OTHER REVENUE	3,951	51,656	15,000	-	1,250	2,000

OTHER SOURCES

699	Oper Trans in Revenue Sharing	47,219	58,823	45,000	4,500	49,565	45,000
	Building Department	-	-	1,000	1,500	2,500	2,500
	TOTAL OTHER SOURCES	47,219	58,823	46,000	6,000	52,065	47,500

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EXPENDITURES	Arr	Year End	Year End	Adopted	Amended	Est Yr End	Request

APPROPRIATIONS

280	U.P. Conserv District (UPRC&D)	-	350	350		350	350
601	Health Dept(WUPDHD)	24,363	29,460	30,143		30,143	30,263
631	Substance Abuse Agency	4,285	2,865	4,170		6,005	5,198
635	Western UP Health Clean Up	-	-	-		-	-
649	CC Mental Health	8,500	8,500	8,500		8,500	8,500
723	UPCAP	200	200	200		200	200
724	WUPPDR	4,494	4,494	4,494		4,494	4,494
726	Kew Econ Dev. Alliance (KEDA)	500	500	500		500	500
760	UP Travel and Rec (UPTRA)	550	550	550		550	550
	TOTAL APPROPRIATIONS	42,892	46,919	48,907		50,742	50,055

101 BOARD OF COMMISSIONERS

101-703	Salary	30,600	30,600	30,600		30,600	30,600
101-710	Per Diem	5,656	6,600	6,000		6,000	6,000
101-715	FICA Taxes	2,853	2,986	2,800		2,800	2,800
101-721	Workers Comp Ins	-	-	38		38	38
101-727	Office Supplies	104	-	200		200	200
101-755	Other	-	77	400		-	400
101-802	Membership and Dues	150	5,461	6,000		5,500	6,000
101-808	Contract Services	5,088			1,900	1,900	
101-860	Travel	3,122	4,289	5,000		5,000	5,000
101-900	Printing and Publishing	828	450	500		500	500
101-921	Power	314	351	400		400	400
101-957	Training and Education	250	-	200		200	200
101-965	Appropriations			-	2,100	2,100	-
101-977	Equipment Over 5K	-	-	-		-	-
	TOTAL BOARD OF COMM	48,966	50,814	52,138	4,000	55,238	52,138

131 CIRCUIT COURT

131-727	Office Supplies	-	155	200		200	200
131-728	Postage	94	-	100		100	100
131-755	Other	85					
131-802	Membership and Dues						
131-804	Witness Fees	-	-	100		-	100
131-805	Jury Fees	-	-	2,000		-	2,000
131-806	Transcript	45	197	300		500	500
131-807	Legal Fees	-	1,909	4,000		2,500	500
131-808	Contractual Services	460	673	1,500		1,500	1,500
131-810	Prorated Expenses	33,180	32,038	35,000		35,000	35,000
131-860	Travel	105	160	600		500	600
131-934	Equipment and repair	-	-	500		-	-
131-977	Equipment						
	TOTAL CIRCUIT COURT	33,969	35,133	44,300		40,300	40,500

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136 DISTRICT COURT							
136-704	District Court Clerk	34,846	35,700	38,000		38,000	38,760
136-705	Wages Part Time	3,000	3,000	3,060		3,060	3,060
136-713	Unemployment obligation	175	188	194		194	194
136-714	Medical Reimbursements	2,669	5,935	12,000		1,500	12,000
136-715	FICA Taxes	2,798	2,787	3,141		3,141	3,199
136-716	Hospitalization Insurance	8,769	16,903	22,300		11,200	14,100
136-717	Life Insurance	-	-	35		35	35
136-718	Retirement (MERS)	5,223	6,119	6,494		6,494	6,686
136-719	Drug Co-payments						
136-720	Unemployment Tax	480	552	552		675	680
136-721	Workers Comp Ins	-	-	70		70	70
136-722	Other Fringe Benefits						
136-727	Office Supplies	304	616	700		400	700
136-728	Postage	195	7	300		300	300
136-755	Other	5					
136-804	Witness Fees	-	-	200		-	800
136-805	Jury Expense	-	-	1,500		-	1,500
136-806	Transcripts	-	40	500		100	300
136-807	Legal Fees	3,643	2,951	5,000		3,500	1,000
136-808	Contractual Services	430	924	1,000		300	500
136-810	Prorated Expense	3,926	3,964	4,000		4,000	4,000
136-850	Telephone						
136-860	Travel	858	839	1,500		1,000	1,500
136-934	Equipment	-	-	1,000		-	1,000
	TOTAL DISTRICT COURT	67,321	80,526	101,546		73,969	90,384

137 MAGISTRATE							
137-703	Salaries-Supervisor	5,000	5,205	5,500		5,500	5,610
137-706	Health Ins Allowance						
137-713	Unemployment obligation	17	18	20		20	20
137-714	Medical Reimbursements		-				
137-715	FICA Tax	351	363	421		421	429
137-716	Hospitalization Ins	-	-	-		-	-
137-718	Retirement (MERS)	750	892	940		940	968
137-720	Unemployment Tax	46	52	60		71	73
137-721	Workers Comp Ins	-	-	95		95	95
137-727	Office Supplies	-	-	200		-	200
137-860	Travel	33	-	200		75	200
	TOTAL MAGISTRATE	6,196	6,530	7,436		7,122	7,595

141 FRIEND OF THE COURT							
141-755	Other						
141-810	Prorated Expenses	7,630	7,448	8,500		8,500	8,500
	TOTAL FRIEND OF THE COURT	7,630	7,448	8,500		8,500	8,500

147 JURY COMMISSION							
147-710	Per Diem		-	200		-	200
147-727	Office Supplies	57	-	100		-	100
147-728	Postage		470	500		-	500
147-860	Travel		-	200		-	200
	TOTAL JURY COMMISSION	57	470	1,000		-	1,000

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148 PROBATE COURT							
148-703	Judges Salary	51,910	52,848	53,805		53,805	48,805
148-705	Salaries Temporary	-	-	3,200		2,460	3,200
148-706	Health Insurance Allowance	6,000	6,000	6,000		6,000	-
148-713	Unemployment Obligation	-	42	63		63	63
148-714	Medical Reimbursements						12,000
148-715	FICA Taxes	37	42	4,820		4,820	3,978
148-716	Hospitalization Ins	-	1	-		-	15,000
148-717	Life Ins	-	-	224		224	224
148-718	Retirement (MERS)	4,770	6,051	9,437		9,437	3,119
148-719	Drug Co-payments						
148-720	Unemployment Tax	-	(66)	147		147	147
148-721	Workers Comp Ins	-	-	76		76	76
148-727	Office Supplies	382	570	500		500	500
148-728	Postage	354	336	400		400	400
148-755	Other	-	-	50		50	50
148-802	Membership and Dues	635	515	600		600	650
148-805	Jury Fees	-	-	100		100	100
148-807	Legal Fees	1,353	1,954	4,000		2,000	4,000
148-808	Contractual Services	1,063	1,566	700		700	740
148-810	Pro-rated Services	225	-	-		-	-
148-835	Health Services						
148-850	Phone	499	802	1,000		-	-
148-860	Travel	-	138	300		140	900
148-900	Printing and Publishing		-	-		-	-
148-934	Equipment Repair	-	-	300	1,100	1,400	1,200
148-977	Capitol outlay						
	TOTAL PROBATE COURT	67,227	70,799	85,722	1,100	82,922	95,152

149 JUVENILE OFFICER							
149-702	Salary	35,879	38,597	42,546		42,546	43,397
149-713	Unemployment obligation	131	141	146		146	146
149-714	Medical Reimbursements	-	563	12,000		2,000	12,000
149-715	FICA Taxes	2,581	2,809	3,255		3,255	3,320
149-716	Hospitalization	19,485	16,730	20,810		20,810	22,600
149-717	Life Ins	-	-	35		35	35
149-718	Retirement (MERS)	5,378	6,616	7,271		7,271	7,486
149-720	Unemployment Tax	360	414	414		414	414
149-721	Workers Comp Ins	-	-	315		315	315
149-722	Other Fringe Benefits						
149-808	Contract Services	15	16	-		-	-
	TOTAL JUVENILE OFFICER	63,830	65,886	86,792		76,792	89,713

Total Judicial	246,230	266,791	335,297	1,100	289,606	332,844
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GENERAL GOVERNMENT	Arr	Year End	Year End	Adopted	Amended	Est Yr End	Request

215 COUNTY CLERK

215-700	Expenditure Control						
215-703	Clerk	48,747	49,722	58,000		58,000	59,160
215-705	Temporary Hire		-	5,000		-	5,000
215-710	Per Diems						
215-713	Unemployment Obligation						
215-714	Medical Reimbursements	4,100	3,114	12,000		8,000	12,000
215-715	FICA Taxes	3,572	3,667	4,590		4,590	4,525.74
215-716	Hospitalization	18,771	16,032	20,950		20,950	22,600
215-717	Life Insurance	-	-	35		35	35
215-718	Retirement (MERS)	4,480	5,693	10,173		10,173	3,780
215-719	Drug Co-payments						
215-720	Unemployment						
215-721	Workers Comp Ins	-	-	100		100	100
215-722	Other Fringe Benefits						
215-727	Office Supplies	1,395	919	1,500		2,700	2,000
215-728	Postage	886	1,030	1,200		1,000	1,200
215-755	Other	205	20				
215-802	Membership and Dues	220	200	220		220	220
215-808	Contract Services	879	2,897	3,000		3,000	3,000
215-850	Phone	1,349	1,736	1,200		-	-
215-860	Travel	170	-	400		400	400
215-957	Training and Education	-	250				
215-977	Equipment Over 5K		801				
	TOTAL CLERK	84,774	86,082	118,368		109,168	114,021

223 Audit

223-704	Budget						
223-705	Salaries Temp	2,250	7,020	5,000		3,600	4,000
223-713	Unemployment Obligation	33	110	60		63	70
223-715	FICA	172	537	230		276	306
223-718	Retirement (MERS)						
223-720	Unemployment	90	323	129		220	250
223-721	Workmans Comp	-	-	10		10	10
223-811	County Audit	9,000	9,100	14,400		9,400	14,400
223-860	Travel	429	1,240	500		746	700
	TOTAL AUDIT	11,974	18,330	20,329		14,315	19,736

245 REMONUMENTATION

245-703	Administrator						
245-705	Secretary						
245-710	Per Diem		100				
245-715	FICA Taxes						
245-720	Unemployment Tax						
245-722	Other Fringe Benefits						
245-755	Other		605			755	800
245-808	Contractual Services	23,594	28,730	39,814		39,814	35,478
245-860	Travel		64				
245-977	Equipment Over 5K						
	TOTAL Survey and Remonument	23,594	29,499	39,814		40,569	36,278

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253 COUNTY TREASURER							
253-702	Treasurer	46,750	45,645	48,645		48,645	51,645
253-703	Deputy Treas	29,612	30,205	36,205		36,205	36,929
253-706	Health Ins Allowance	6,000	-	-		-	-
253-713	Unemployment obligation	131	141	146		160	180
253-714	Medical Reimbursements	4,404	1,640	18,000		9,000	18,000
253-715	FICA Taxes	6,169	5,579	6,491		6,491	6,776
253-716	Hospitalization	13,549	26,777	34,900		28,500	33,100
253-717	Life Insurance	-	-	65		65	65
252-718	Retirement (MERS)	8,735	10,404	14,500		14,500	9,670
253-719	Drug Co-payments						
253-720	Unemployment Tax	360	414	414		549	700
253-721	Workers Comp Insurance	-	-	146		146	146
253-722	Other Fringe Benefits						
253-727	Office Supplies	807	895	700		800	900
253-728	Postage	1,227	1,137	1,200		1,150	1,000
253-755	Other	87	120	-		90	-
253-802	Membership and Dues	175	925	725		725	725
253-808	Contractual Services	3,257	4,224	5,000		5,000	5,000
253-835	Health Services						
253-850	Phone	480	664	500		-	-
253-860	Travel	70	123	300		200	300
253-934	Equip. Repairs Maintenance	-	-	1,000		-	1,000
253-957	Training & Education					200	500
		-	-	-		-	-
	TOTAL COUNTY TREASURER	121,814	128,892	168,937		152,426	166,636

257 EQUALIZATION							
257-702	Salaries-Supervisor						
257-703	Director	39,934	43,733	47,607		44,600	48,559
257-704	Equalization Assistant	20,357	20,764	8,800		8,800	8,976
257-705	Temp Help	9,375	-	-		-	-
257-706	Health Insurance Allowance	293	-	-		-	-
257-710	Per Diem						
257-713	Unemployment obligation	340	220	292		192	205
257-714	Medical Reimbursements	10,275	4,420	18,000		3,500	18,000
257-715	FICA Taxes	5,140	4,697	4,315		4,315	4,401
257-716	Hospitalization	13,441	14,662	17,810		13,000	12,000
257-717	Life Insurance	-	-	70		70	70
257-718	Retirement (MERS)	9,038	11,055	9,640		9,640	9,925
257-719	Drug Co-payments						
257-720	Unemployment Tax	931	644	828		670	700
257-721	Workers Comp Ins	-	-	700		700	700
257-722	Other Fringe Benefits						
257-727	Office Supplies	818	488	600		200	600
257-728	Postage	288	94	150		100	100
257-755	Other						
257-802	Membership and Dues	350	350	500		375	600
257-808	Contractual services	2,229	3,202	3,500		2,900	3,500
257-835	Health Services						
257-850	Phone and Fax	585	788	1,200		-	-
257-860	Travel	1,959	1,486	2,400		1,700	2,400
257-900	Publishing	1,260	945	1,400		990	1,400
257-934	Equipment Repair and Mainten	-	-	1,200		1,200	1,200
257-957	Training	849	493	1,500		875	1,500
255-977	Equipment Over 5K						
	TOTAL EQUALIZATION	117,461	108,040	120,512		93,827	114,836

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LINE ITEM		2016	2017	2018	2018	2018	2019	
		Arr	Year End	Year End	Adopted	Amended	Est Yr End	Request
261 MSU COOPERATIVE EXTENSION								
261-727	Office Supply							
261-808	Contract Worker (H Support)		4,150	3,113	4,150		5,187	4,233
261-850	Phone							
261-860	Travel							
	TOTAL MSU COOP EXTEN		4,150	3,113	4,150		5,187	4,233
262 ELECTIONS								
262-710	Per Diem		350	50	200		225	-
262-727	Office Supply		6,890	-	9,000		6,000	-
262-708	Postage							
262-755	Other							
262-808	Contract Services							
262-860	Travel		52	208	400		100	-
262-900	Publishing		1,196	-	1,500		1,500	-
262-934	Equipment Maintenance						1,886	
	TOTAL ELECTIONS		8,488	258	11,100		9,711	-
265 COURTHOUSE AND GROUNDS								
265-703	Custodian		35,075	36,837	38,000		38,000	40,290
265-706	Health Ins Allowance							
265-710	Per Diem							
265-713	Unemployment Obligation		115	124	146		138	146
265-714	Medical Reimbursement		3,569	6,456	12,000		12,000	12,000
265-715	FICA Taxes		2,461	2,569	2,907		2,907	3,082
265-716	hospitalization		17,912	18,394	22,900		22,900	24,300
265-717	Life Insurance		-	-	35		35	35
265-718	Retirement (MERS)		5,258	6,314	6,494		6,494	6,950
265-719	Drug Co Payments							
265-720	Unemployment Tax		314	362	414		480	500
265-721	Workers Comp Insurance		-	-	1,080		1,080	1,080
265-727	Office Supplies							
265-728	Postage							
265-755	Other		3,073	2,185	2,500		2,000	2,500
265-776	Janitorial Supply and Expense		1,204	1,560	1,600		1,500	1,600
265-780	Other Supplies and Expense							
265-808	Contract Services		2,835	1,410		13,000	13,000	
265-835	Health Services							
265-852	Internet							
265-860	Travel		126	77	200		75	200
265-921	Power-Paid in Jail Budget							
265-900	Printing & Publishing			135				
265-922	Heat		6,440	6,967	10,500		8,000	10,500
265-923	Water		1,319	1,017	2,500		1,100	2,500
265-932	Building Repairs and Maint		463	3,644	2,500		2,500	2,500
265-933	Fixture Repair		409	118	1,500		200	1,500
265-934	Equipment Repair and Maint		526	173	1,000		2,000	1,000
265-970	Cap Outlay		-	-				
	TOTAL CT HS AND GROUNDS		81,099	88,339	106,276	13,000	114,409	110,683

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LINE ITEM							
267 PROSECUTING ATTORNEY							
267-702	Salary	-	48,426	60,000		60,000	61,200
267-705	Part time temp	-	-	5,000		5,000	5,000
267-714	Medical Reimbursements	2,867	352	6,000		2,000	6,000
267-715	FICA Taxes	-	3,634	4,973		4,973	5,064
267-716	Hospitalization	4,590	8,106	10,160		10,160	11,100
267-717	Life Insurance		-	35		35	35
267-718	Retirement(MERS)	-	5,545	10,524		10,524	3,911
267-719	Drug Co-payments						
267-721	Workers Comp Insurance	-	-	75		75	75
267-727	Office Supplies	760	686	500		500	500
267-728	Postage	7	73	300		300	400
267-755	Other	945					
267-802	Membership and Dues	1,625	1,694	1,800		1,800	2,000
267-804	Witness Fees						1,000
267-806	Transcripts	-	-	500		500	1,000
267-808	Contract services	9,309					
267-850	Phone	-					
	TOTAL PROSECUTING ATTORNEY	20,102	68,516	99,867		95,867	97,285
268 REGISTER OF DEEDS							
268-727	Office Supplies	100	81	500		130	500
268-728	Postage						
268-802	Membership and Dues	237	237	250		237	237
268-808	Contractual Services	16,865	20,337	14,000		14,000	14,000
268-900	Printing & Publishing	119					
	TOTAL REGISTER OF DEEDS	17,321	20,655	14,750		14,367	14,737
280 Resource Conservation & Dvlmpt							
280-965	Appropriations (page 5)	-	350	350		350	350
286 RECORD COPYING/DUPLICATING							
286-727	Office Supplies	611	443	1,000		1,000	1,000
286-808	Contractual Services	1,357	1,235	1,500		800	9,000
286-934	Equipment Repair						
286-977	Equipment Over 5K		-				
	TOT. RECORD COP/DUPLICATING	1,968	1,678	2,500		1,800	10,000
290 OTHER GG							
290-716	Hospitalization (SBAM)	54	600	700		700	700
290-717	Life Insurance	395	291	400		400	400
290-718	Retirement (MERS Additional)		12,000	12,000		12,000	24,000
290-727	Office Supplies	-					
290-755	Other	202	2,400	3,000		-	-
290-802	Membership (MTA)	-	385	385		385	385
290-808	Contract Services	2,000	24,792	17,000	3,000	20,000	17,000
290-810	Pro-rated costs	-					
290-850	Telephone/Internet	950	3,722	8,000		7,000	7,000
290-900	Printing & Publishing		-				
290-932	Bldg Repair & Mtnc						
290-965	Appropriation	2,500	2,000	-		-	-
66000 ??	Payroll Expense?						
	TOTAL MISC. Other GG	6,102	46,189	41,485	3,000	40,485	49,485
	TOTAL GENERAL GOVERNMENT	498,847	599,942	748,438	16,000	692,481	738,281

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PUBLIC SAFETY							
301 SHERIFF							
		303,226	350,812	427,500		421,500	439,425
301-703	Salary-Sheriff	54,974	58,000	61,500		61,500	63,345
301-704	Salary Undr Shrf & Dpty & OT	242,143	265,482	336,000		330,000	346,080
301-705	Temp Hire	6,109	27,329	30,000		30,000	30,000
301-706	Health Insurance allowance	12,250	11,750	12,000		14,375	18,000
301-713	Unemployment obligation	620	886	940		1,250	1,500
301-714	Medical Insurance Reimburse	5,088	15,295	35,000		19,000	35,000
301-715	FICA Taxes	23,567	27,260	33,622		32,245	33,616
301-716	Hospitalization	55,296	49,018	75,120		54,000	56,000
301-717	Life Insurance		-	300		300	300
301-718	Retirement(MERS)	34,464	43,744	71,269		71,269	68,947
301-720	Unemployment Tax	1,698	2,596	2,668		4,350	4,500
301-721	Workers Comp Insurance		-	7,306		7,306	7,306
301-722	Other Fringe Benefits						
301-727	Office Supplies	844	2,484	1,500		1,500	1,500
301-728	Postage	374	393	600		600	600
301-742	Gas and Oil	9,996	16,206	16,800		16,000	16,800
301-745	Uniforms	5,631	5,246	8,200		8,200	6,000
301-755	Other	15,610	1,234	2,000		2,500	2,500
301-802	Membership and Dues	12,540	10,535	12,000		12,000	12,500
301-808	Contract Services	4,221	5,979	5,000		5,000	5,000
301-813	Prisoner Meals						
301-810	Pro Rated Costs Houghton		2,287				
301-835	Health Services	564	344	500		1,500	1,000
301-850	Phone	2,247	2,689	2,600		3,000	3,000
301-860	Travel	231	155	1,000		1,000	1,000
301-900	Publishing	150	260	300		500	500
301-934	Equip Repair and Maintenance	3,871	3,907	3,000		3,150	3,000
301-935	Veh Repair and Maintenance	12,117	8,253	15,000		15,000	12,000
301-957	Employee Training	6,812	8,593	7,000		7,000	7,000
301-958	Animal Control	53	1,286	1,000		1,000	1,000
301-965	Appropriations	-	-	500		-	-
301-977	Equipment Over 5K	-					
	TOTAL SHERIFF	511,470	571,212	742,725	-	703,545	737,994

328 Stonegarden							
331-704	Officer						
331-705	Salary Temp			-	10,000	10,000	16,500
331-713	Unemployment obligation			-	-	-	267
331-714							
331-715	FICA Taxes			-	-	-	1,262
331-716	Hospitalization			-	-	-	-
331-717	Life			-	-	-	-
331-718	Retirement MERS			-	-	-	2,779
331-720	Unemployment Tax			-	-	-	759
331-721	Workers Comp Insurance			-	-	-	-
331-742	Gas			-	-	-	-
331-745	Uniforms			-	-	-	-
331-755	Other						721
331-934	Equipment Repair and Maint			-	-	-	-
331-935	Vehicle Repair and Maintenance			-	-	-	-
	TOTAL STONE GARDEN			-	10,000	10,000	22,288

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331 MARINE SAFETY							
331-704							
	Officer						
331-705	Salary Temp	3,349	4,876	4,500		2,200	2,500
331-713	Unemployment obligation	49	61	73		50	-
331-714							
331-715	FICA Taxes	256	373	344		200	-
331-716	Hospitalization	-	-	-		-	-
331-717	Life		-	32		32	-
331-718	Retirement MERS						-
331-720	Unemployment Tax	134	178	207		150	-
331-721	Workers Comp Insurance		-	55		55	-
331-742	Gas	226	221	400		300	500
331-745	Uniforms		264	225		400	-
331-755	Other	-				3	
331-934	Equipment Repair and Maint	842	481	725		1,040	500
331-935	Vehicle Repair and Maintenance		-	650		650	-
	TOTAL MARINE SAFETY	4,856	6,453	7,211	-	5,080	3,500
332 SNOWMOBILE ENFORCEMENT							
332-704	Officer	9,700	6,923	12,000		12,000	12,000
332-713	Unemployment obligation	113	107	194		194	-
332-714							
332-715	FICA Taxes	725	530	918		918	-
331-716	Hospitalization	-	-	-		-	-
332-718	Retirement (MERS)	1,188	5	-		-	-
332-720	Unemployment Tax	308	315	552		552	0
332-721	Workers Comp Insurance		-	408		408	-
332-742	Gas and Oil	416	347	1,000		1,000	1,000
332-745	Uniforms						
332-745	Uniforms		1,052				
332-934	Equipment Repair		2,370	2,000		2,000	2,000
332-935	Vehicle Repair and Maint	66	-	2,000		2,000	-
	TOTAL SNOWMOBILE ENFORCE	12,516	11,650	19,072	-	19,072	15,000
333 SECONDARY ROAD PATROL							
333-704	Officer	26,188	22,486	25,376		25,376	25,376
333-713	Unemployment obligation	66	71	73		73	73
333-714	HRA Medical Reimbursements	-	-	3,000		3,000	3,000
333-715	FICA Taxes	1,949	1,707	1,941		1,941	1,941
333-716	Hospitalization	6,210	1,962	2,020		2,020	2,200
333-717	Life	-	-	18		18	18
333-718	Retirement (MERS)	3,208	3,038	4,573		4,573	4,273
333-720	Unemployment Taxes	180	207	207		207	207
333-721	Workers Comp Insurance	-	-	306		306	306
	TOT SECONDARY ROAD PATROL	37,802	29,470	37,514	-	37,514	37,394

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334 SHERIFF ORV/ATV GRANT							
334-704	Officer	8,550	14,425	17,805		17,805	24,000
334-713	Unemployment obligation	-	25	146		146	-
334-714							
334-715	FICA Taxes	638	1,102	1,362		1,362	-
334-716	Hospitalization	-	-	-		-	-
334-718	Retirement (MERS)	1,047	78	250		250	-
334-720	Unemployment Tax		73	414		414	-
334-721	Workers Comp Insurance						
334-742	Gas	228	346	1,000		1,000	1,000
344-745	Uniforms		237				
344-934	Equip Repari		44				5,000
334-935	Vehicle Repair		2,381				
334-977	Equipment Over 5K		-				
	Cap Outlay						
	TOT SHERIFF ORV/ATV GRANT	10,464	18,711	20,977	-	20,977	30,000

335 K-9							
335-835	Health Services		281	200		200	500
335-860	Travel & Mileage		2,624	750		750	-
335-934	Equipment, Repairs & Mtnce		85	100		100	500
335-935	Vehicle repairs and Mtnce		54	3,950		3,950	1,000
335-370	Cap Outlay		-				
	TOTAL K-9	-	3,044	5,000	-	5,000	2,000

337 Rescue Off Road							
337-934	Equipment, Repairs & Mtnce				3,000	3,000	3,000
337-935	Vehicle repairs and Mtnce				2,000	2,000	2,000
	TOTAL Rescue Off Road	-	-	-	5,000	5,000	5,000

351 JAIL							
351-703	Cook	7,152					
351-704	Guard CO's	25,141	1,336				
351-705	Temp Hire	-	4,072	10,000		5,000	10,000
351-713	Unemployment obligation	367	85	162		162	162
315-714	Medical Reimbursements	453					
351-715	FICA Taxes	2,395	414	765		765	765
351-716	Hospitalization	13,757	-	-		-	-
351-717	Life Insurance	-					
351-718	Retirement (MERS)	3,712					
351-719	Drug Co-payments	-					
351-720	Unemployment Tax	1,006	249	460		460	460
351-721	Workers Comp Insurance	-					
351-727	Office Supplies	28	328	500		500	500
351-755	Other	1,043	1,453	1,000		1,100	2,100
351-776	Janitor Supply	1,458	1,148	1,200		1,200	1,200
351-808	Contract Services	2,714	9,037	750		1,400	1,400
351-810	Pro Rated Services	2,485	9,836	40,000	(16,000)	24,000	40,000
351-813	Prisoner Meals	3,868	502	1,000		800	1,000
351-835	Health Services	1,883	90	5,000	(3,000)	2,000	5,000
351-860	Travel	436	-	1,600		500	500
351-900	Printing & Publishing		195				
351-921	Power	8,309	7,620	8,000		8,000	8,000
351-922	Heat	-					
351-923	Water	-	268	500		500	500
351-932	Building Repair and Maintenance	330	7,480	2,000		2,000	2,200
351-933	Fixture Repair and Maintenance	715	1,959	1,500		1,500	1,500
351-934	Equip Repair and Maintenance	24	-				
351-977	Equipment	-					
	TOTAL JAIL	77,275	46,072	74,437	(19,000)	49,887	75,287

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375 MINE INSPECTOR							
375-704	Inspector	6,027	6,459	6,588		6,588	6,720
375-715	FICA Taxes	380	494	480		480	514
375-718	Retirement (MERS)	554	740	1,156		1,156	1,179
375-721	Workers Comp Insurance	-	-	65		65	65
375-860	Mileage	369	283	600		600	600
	TOTAL MINE INSPECTOR	7,330	7,976	8,889	-	8,889	9,077
426 EMERGENCY SERVICES							
426-703	Emergency Coordinator	8,058	8,219	8,384		8,384	8,552
426-713	Unemployment obligation	118	129	136		136	136
426-715	FICA Taxes	616	629	630		630	630
426-720	Unemployment Tax	322	378	386		386	386
426-721	Workers Comp Insurance	-	-	75		75	75
426-722	Other Fringe Benefits						
426-755	Other						
426-810	Prorated Cost (Houghton Co)	4,170	3,258	4,150		4,150	4,150
426-850	Phone						
426-860	Travel						
426-921	Power						
426-957	Training						
	TOTAL EMERGENCY SERVICES	13,284	12,613	13,761	-	13,761	13,929
435 Homeland Security Grants							
435-817	Homeland security costs						
435-977	Equipment Over 5K						
	Total Homeland Security Grants	-					
TOTAL PUBLIC SAFETY		674,997	707,202	929,585	(4,000)	878,724	951,470

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HEALTH AND WELFARE							
601-965	WUP Health Dept (page 5)	24,363	29,460	30,143		30,143	30,263
611-808	Sewage Lagoon Expense				75	75	
631-999	Substance Abuse Agency	4,285	2,865	4,170		6,005	5,198
648 MEDICAL EXAMINER							
648-703	Salary Supervisor				3,500	3,500	5,200
648-705	Wages Part Time				2,650	2,650	3,325
648-710	Per Diem						
648-713	Unemployment Obligation				50	50	100
648-715	FICA				200	200	652
648-720	Unemployment Tax				200	200	200
648-727	Office Supplies				3,000	3,000	600
648-745	Uniforms				300	1,600	400
648-802	Membership & Dues				200	200	500
648-836	Autopsy	4,310	-	4,000	1,000	5,000	5,000
648-837	Ambulance	2,523	1,044	2,000	2,000	4,000	6,000
648-860	Travel & Mileage	-	-	300	500	800	1,500
648-913	Liability Insurance						
648-957	Training				5,000	5,000	5,000
	TOTAL MEDICAL EXAMINER	6,833	1,044	6,300	18,600	26,200	28,477
649-965	CC Mental Health (Page 5)	8,500	8,500	8,500		8,500	8,500
670 Dept of Human Services							
670-710	Meetings	850	675	900		900	900
670-715	FICA	65	52	75		75	75
670-721	Workers Comp	-	-	10		10	10
670-755	Other	363					
670-802	Membership	753	753	585		585	585
670-860	Travel	366	422	600		600	600
670-965	Appropriation						
	Total	2,397	1,901	2,170		2,170	2,170
681 VETERANS BURIAL							
681-833	Burial	1,200	600	1,500	300	1,800	1,500
	Total Veterans Burial	1,200	600	1,500	300	1,800	1,500
685 OTHER							
685-965	KML Clearwater	-	12,400	-		-	-
Total Health and Welfare		47,578	56,770	52,783	18,975	74,818	76,108

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721 PLANNING COMM & ZBA							
721-703	Zoning Administrator	2,000	4,140	12,040		12,040	12,281
721-706	Health Insurance Allowance	29	-	-		-	-
721-710	Per Diem	2,550	2,525	4,000		2,500	4,000
721-713	Unemployment Obligation	17	28	195		100	195
721-714	HRA Med Reimbursements					1,500	1,500
721-715	FICA Taxes	322	449	1,227		1,227	1,227
721-716	Hospitalization Insurance	-	-	-		2,200	2,900
721-718	Retirement (MERS)	345	757	2,058		2,058	2,118
721-720	Unemployment Taxes	46	81	80		200	225
721-721	Workers Comp Insurance	-	-	10		10	10
721-727	Office Supplies	271	175	250		200	250
721-728	Postage	169	-	300		100	300
721-755	Other	-	-	100		-	100
721-802	Membership		185	500		430	500
721-808	Contract Services	500	742	1,000		1,000	1,000
721-860	Travel	1,778	1,624	3,500		1,500	3,500
721-900	Publishing	446	2,175	3,000		750	3,000
721-934	Equipment, Repairs & Mtnc	-	-	400		400	400
721-957	Training	80	255	3,000		1,000	3,000
721-965	Appropriations						
	TOTAL PLANNING COMMISSION	8,552	13,136	31,660		27,215	36,506

723-965	UPCAP (page 5) appropriation	200	200	200		200	200
724-808	WUPPDR PLANS				1,500	1,500	4,500
724-965	WUPPDR (page 5)	4,494	4,494	4,494	-	4,494	4,494

725 EDC							
725-710	Per Diem	475	-	1,000		1,000	500
725-715	FICA	36	-	77		77	77
725-721	Workers Comp						
725-755	Other	-	-	1,000		500	500
725-802	Memberships & Dues		400				
725-808	Contract Servcs (5K New Web Page)	7,448	7,270	1,000	15,500	16,500	15,000
725-860	Travel	138	-	1,400	-	300	700
725-900	Printing & Publishing		-	100		75	100
725-921	power						
725-965	Appropriation	2,950	-	2,500		2,500	2,500
	Total EDC	11,047	7,670	7,077	15,500	20,952	19,377

726 802	Kew Economic Dev Alliance	500	500	500		500	500
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727 Brownfield							
727-710	Per Diem	575	850	1,000		500	500
727-808	Contract Services				8,000	8,000	
727-815	FICA	36	61	75		75	75
727-808	Contract Services						
727-860	Travel	836	672	1,000		500	500
	Total Brownfield	1,447	1,583	2,075	8,000	9,075	1,075

Total Community & Development	26,241	27,583	46,006	25,000	62,436	62,152
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LINE ITEM	Arr	2016 Year End	2017 Year End	2018 Adopted	2018 Amended	2018 Est Yr End	2019 Request
760-965	UP Travel & Rec	550	550	550		550	550
	Total RECREATION & CULTURE	550	550	550		550	550
851 & 871 INSURANCE							
851-714	Health Reimbursement	-	-	-		-	-
851-716	Hospitalization SBAM	204	-	-		-	-
851-717	Life						
851-720	Unemployment Tax for Inspectors						
851-755	Other		60				
851-910	Bonds						
851-913	Property and Liability	20,296	21,945	26,000		26,250	27,000
871-721	Workers Comp and Inspectors		-	14,000	2,000	16,000	14,000
	TOTAL INSURANCE	20,499	22,005	40,000	2,000	42,250	41,000
	TOTAL INSURANCE	20,499	22,005	40,000	2,000	42,250	41,000
901 CAPITAL OUTLAY							
901-136	District Court						
901-148	Probate Court						
901-215	County Clerk		801				
901-225	Equalization						
901-229	Prosecuting Attorney						
901-236	Register of Deeds						
901-253	County Treasurer		-	-		-	-
901-265	Courthouse and Grounds	45,518	20,256	25,000	15,000	40,000	25,000
901-286	Record Copying and Duplicating		4,134	-		-	-
901-290	Other General Government		32,464				
901-301	Sheriff	29,322	41,822				40,000
901-328	Stone Garden						90,000
901-332	Snowmobile		-				
901-334	ORV/ATV		8,550		20,000	20,000	
901-335	K-9			30,000	16,000	46,000	
901-351	Jail - Copponen Oct Bill		9,979		14,000	14,000	
901-265	Tower				-	-	60,000
901-727	Pumphouse				14,000	14,000	
901-265	Electric Upgrade					-	40,000
	MISC	-	8,218		-		
	Total Capital	74,840	126,224	55,000	79,000	134,000	255,000

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LINE ITEM	2016	2017	2018	2018	2018	2019
Arr	Year End	Year End	Adopted	Amended	Est Yr End	Request
OPERATING TRANSFERS OUT						
Law Library Fund	4,000	4,000	4,000		4,000	4,000
Cigarette Tax (Drug Abuse)						
Liquor Tax (Sub Abuse) line 678	4,092	4,095	4,095		4,095	4,095
Probate Child Care	-	-	50,000	(50,000)	-	50,000
Budget Stab Fund	2,000	2,000	2,000		2,000	2,000
Building Code Fund						
Transfers to KML Fund	115,000	151,000				
Total Transfers Out	125,092	161,095	60,095	(50,000)	10,095	60,095
TOTAL EXPENSES	1,763,839	2,018,975	2,319,892	92,075	2,240,198	2,569,638
TOTAL APPROPRIATIONS	-	-	-	-	-	-
TOTAL BOARD OF COMMISSIONERS	48,966	50,814	52,138	4,000	55,238	52,138
TOTAL JUDICIAL	246,230	266,791	335,297	1,100	289,606	332,844
TOTAL GENERAL GOVERNMENT	498,847	599,942	748,438	16,000	692,481	738,281
TOTAL PUBLIC SAFETY	674,997	707,202	929,585	(4,000)	878,724	951,470
TOTAL HEALTH AND WELEFARE	47,578	56,770	52,783	18,975	74,818	76,108
Total Community & Development	26,241	27,583	46,006	25,000	62,436	62,152
TOTAL RECREATION & CULTURE	550	550	550	-	550	550
TOTAL INSURANCE	20,499	22,005	40,000	2,000	42,250	41,000
TOTAL CAPITAL	74,840	126,224	55,000	79,000	134,000	255,000
Transfers to Special Funds	125,092	161,095	60,095	(50,000)	10,095	60,095
TOTALS	1,763,839	2,018,975	2,319,892	92,075	2,240,198	2,569,638

Estimated (Expenditures)exceeding Revenues	152,683	(155,981)	(523,445)	(1,935)	(345,245)	(679,073)
Health Coverage	171,781	168,586	226,970	-	183,540	213,000
HRA --	33,424	37,776	128,000	-	60,000	140,000
763,189 Fund Balance 12/2015						
924,563 Fund Balance 12/2016						
816,894 Fund Balance 12/2017						
471,649 Proj Fund Balance 12/2018						

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Fund 215 FRIEND OF THE COURT

	Revenues						
215.519	ADC Incentive		446	157	500	620	500
215-609	Friend of Court Services		360	360	200	280	200
	TOTAL Revenues		806	517	700	900	700
	Expenditures						
215-808	Judicial Friend of the Court		0	0	0	0	0
	Total Expenditures		0	0	0	0	0
	Fund Bal 12/31/2015	7,223					
	Fund Bal 12/31/2016	8,029					
	Est Fund Bal 12/31/2017	8,546					
	Pro Fund Bal 12/31/2018	9,246					

Fund 248 COURTHOUSE IMPROVEMENTS

248-402	Current Winter Taxes		61,317	61,814	62,000	63,338	62,000
248-412	Delinquent Real Property Tax		3,011	4,421	3,600	4,463	3,600
248-420	Delinquent Personal Property		26	15	25	26	25
248-428	Commercial Forest Withdrawl			10,072		2,227	
248-429	State Commercial Forest		2,484	2,385	2,600	2,363	2,600
248-430	TWP Commercial Forest		2,569	2,306	2,500	2,456	2,500
248-433	DNR PILT		4,474	4,465	4,400	4,522	4,400
248-445	Interest on Taxes		245	274	160	277	160
248-644	Courthouse Improvement Other						
	Total Revenue		74,127	85,752	75,285	79,673	75,285
248-700	Exp control		-45,518				
248-755	Other		0	0	0	0	0
248-808	Contract Services		13,138	95,516	3,000	12,500	0
248-860	Travel		0	0	0	0	0
248-900	Printing & Publishing		149	0	2,000	200	0
248-932	Building Repairs and Maint		0	0	0	0	0
248-933	Fixture Repair		0	0	0	0	0
248-934	Equipment Repair and Maint		0	0	500	500	0
248-977	Equipment Over 5K		0	0	0	0	0
248-999	Capital Outlay		114,098	0	68,000	63,000	0
	Total Expense		81,867	95,516	73,500	76,200	0
	Fund Bal 12/31/2015	18,243					
	Fund Bal 12/31/2016	10,504					
	Fund Bal 12/31/2017	740					
	Fund Bal 12/31/2018	76,025					

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Fund 249 BUILDING CODES							
	REVENUES						
249-480	Building Permits		14,852	18,515	7,300	13,000	12,000
249-486	Electrical Permits		19,889	17,170	10,000	14,500	11,000
249-487	Mechanical Permits		15,559	13,505	9,000	12,000	7,000
249-488	Plumbing Permits		7,988	7,721	3,500	5,000	3,500
249-489	Soil Erosion Permits		3,445	2,280	1,800	2,000	1,800
600-911	911 Addressing		1,020	710	750	800	750
	Transfers In		0	0	0	0	0
	Total Revenue		62,754	59,901	32,350	47,300	36,050
	Expenditures						
249-703	Clerk		5,661	5,774	7,600	7,600	7,752
249-704	Salaries-Other		31,192	28,978	15,000	30,000	27,000
249-708	Health Insurance Allowance		81				
249-713	Unemployment Obligation		418	474	1,440	526	526
249-714	HRA Reimbursements			0	0	1,500	1,500
249-715	FICA Taxes		2,797	3,182	1,729	2,876	2,659
249-716	Hospitalization		0	0	0	1,485	2,000
249-718	Retirement (MERS)		849	990	1,294	1,294	1,337
249-720	Unemployment Tax		1,146	1,395	2,754	1,700	526
249-721	Workers Comp Insurance		0	0	280	280	280
249-727	Office Supply		189	392	500	400	500
249-729	Postage		0	0	100	115	100
249-755	Other		0	0	0	0	0
249-802	Membership & Dues		120	120	125	320	500
249-808	Contract		147	1,904	5,000	5,000	5,000
249-850	Phone		762	629	1,300	650	650
249-860	Travel		7,906	7,375	4,000	6,000	5,000
249-900	Publishing		164	664	1,000	500	1,000
249-940	Office Rental		0	0	2,500	2,500	2,500
249-957	Employee Training		2,327	3,268	4,000	3,000	4,000
249-977	Equipment Over 5K		16,450	0	5,000	0	5,000
	TOTAL EXPENDITURES		70,209	55,143	53,621	65,746	67,829
	Fund Bal 12/31/2015	42,945					
	Fund Bal 12/31/2016	35,499					
	Pro Fund Bal 12/31/2017	40,257					
	Pro Fund Bal 12/31/2018	21,811					

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Fund 256 REGISTER /DEEDS AUTOMATION

REVENUES							
256-613	Register of Deeds Services		3,745	3,930	4,000	4,000	4,000
256-664	Interest Earned		95	0	100	100	100
	TOTAL REVENUE		3,840	3,930	4,100	4,100	4,100
EXPENDITURES							
256-727	Office Supplies		0				
256-808	Contractual Services		5,224	4,179	18,000	6,000	18,000
256-977	Equipment Over 5K		0	0	0	0	0
	TOTAL EXPENDITURES		5,224	4,179	18,000	6,000	18,000
	Fund Bal 12/31/2015	19,276					
	Fund Bal 12/31/2016	17,891					
	Fund Bal 12/31/2017	17,642					
	Fund Bal 12/31/2018	3,742					

Fund 261 911 FUND

REVENUES							
261-545	State Grants		116,581	117,568	115,000	129,097	115,000
EXPENDITURES							
261-702	Salary-MSAG Coordinator		6,724	6,858	12,000	12,000	12,240
261-708	Health Insurance Allowance		97	0	0	0	0
261-713	Unemployment Obligation		25	26	360	50	60
261-714	HRA Medical Reimbursements					1,500	1,500
261-715	FICA Taxes		488	494	525	800	850
261-716	Hospitalization Insurance		0	0	0	2,500	2,900
261-718	Retirement (MERS)		1,008	1,176	2,051	2,051	2,111
261-720	Unemployment Taxes		70	76	689	165	170
261-721	Workers Comp Insurance		0	0	20	20	20
261-727	Office Supplies		13	177	950	950	950
261-729	Postage		53	38	150	150	150
261-755	Other		58	0	500	0	500
261-802	Membership and Dues		248	831	1,500	0	1,500
261-808	Contract Services		53,629	35,321	40,000	27,000	40,000
261-850	Phone		3,538	3,546	6,000	3,500	6,000
261-860	Travel		492	907	4,000	1,000	4,000
261-934	Radio Repair and Maint		4,714	12,755	40,000	18,000	40,000
261-957	Training		1,016	333	4,000	1,000	4,000
261-977	Equipment Over 5K		0	0	0	0	0
	Cap outlay		184,908	22,768	50,000	50,000	50,000
	EXPENDITURES		257,081	85,304	162,744	120,686	166,951
911							
261-901	Cap Outlay	Radios					
	Fund Bal 12/31/2015	535,930					
	Fund Bal 12/31/2016	394,673					
	Fund Bal 12/31/2017	426,937					
	Fund Bal 12/31/2018	435,348					

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Fund 263 Concealed Pistol Licensing

	REVENUES						
263-612	Clerk Services		2,140	1,484	1,300	1,800	1,300
	TOTAL REVENUE		2,140	1,484	1,300	1,800	1,300
	EXPENDITURES						
263-727	Supplies		0	0	200	20	200
263-860	Travel			785	1,500	0	1,500
263-957	Training		0	0	0	0	0
	TOTAL EXPENDITURES		0	785	1,700	20	1,700
	Fund Balance 12/31/15	992					
	Fund Bal 12/31/2016	3,132					
	Proj Fund Bal 12/31/2017	3,831					
	Est Fund Bal 12/31/2018	3,431					

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Fund 264 Sheriffs Training

	REVENUES						
607	Charges for Service		100	110	150	112	150
617	Sheriff services						
	TOTAL REVENUE		100	110	150	112	150
	EXPENDITURES						
264-957	Training		0	0	300	0	300
	TOTAL EXPENDITURES		0	0	300	0	300
	Fund Bal 12/31/2015	1,137					
	Fund Bal 12/31/2016	1,237					
	Fund Bal 12/31/2017	1,347					
	Fund Bal 12/31/2018	1,197					

Fund 266 DRUG LAW ENFORCEMENT FUND

	REVENUES						
266-655	Fines & Forfeits		0	0	2,500	0	2,500
	Total Revenues		0	0	2,500	0	2,500
	EXPENDITURES						
266-705	Wages Part Time		0	0	2,500	0	2,500
266-713	Unemployment obligation		0				
266-715	FICA		0				
266-716	Hospitalization		0				
266-718	Retirement		0				
266-720	Unemployment tax		0				
	TOTAL EXPENDITURES		0	0	2,500	0	2,500
	Fund Balance 12/31/2015	146					
	Fund Balance 12/31/2016	146					
	Fund Balance 12/31/2017	146					
	Pro Fund Balance 12/31/2018	146					

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Fund 269 LAW LIBRARY

	REVENUES						
269-655	Fines & Forfeits		2,000	3,250	2,000	2,000	2,000
269-687	General Refunds			60			
269-699	Op Tsf In		4,000	4,000	4,000	4,000	4,000
	TOTAL REVENUES		6,000	7,310	6,000	6,000	6,000
	EXPENDITURES						
269-910	Judicial Law Books, Etc.		5,996	6,622	7,000	7,000	7,000
	TOTAL EXPENDITURES		5,996	6,622	7,000	7,000	7,000
	Fund Bal 12/31/2015	2,076					
	Fund Bal 12/31/2016	2,006					
	Proj Fund Bal 12/31/2017	2,694					
	Est Fund Bal 12/31/2018	1,694					

Fund 285 REVENUE SHARING

	REVENUE						
285-669	Transfers In			0	0	0	27,940
285-664	Interest		728	355	0	191	0
	TOTAL REVENUE		728	355	0	191	27,940
	EXPENDITURES						
285-999	Transfers Out		47,219	47,597	45,000	49,565	45,000
	TOTAL EXPENDITURES		47,219	47,597	45,000	49,565	45,000
	Fund Bal 12/31/2015	175,030					
	Fund Bal 12/31/2016	128,538					
	Fund Bal 12/31/2017	81,297					
	Fund Bal 12/31/2018	64,237					

FUND 289 HOUSING

	REVENUE						
289-669	Transfers In			0	0	0	0
289-664	Interest			24	0	0	0
	TOTAL REVENUE		0	24	0	0	0
	EXPENDITURES						
289-808	Contract Services		0	18,945	0	0	0
289-999	Operating Tsf Out			11,234			
	TOTAL EXPENDITURES		0	30,179	0	0	0
	Fund Bal 12/31/2017	0					
	Fund Bal 12/31/2018						

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Fund 291 MEDICAL CARE FACILITY							
	REVENUES						
291-412	Delinquent Taxes		0	0	0	0	0
291-420	Delinquent PP Taxes		0	0	0	0	0
291-429	Comercial Forest		0	0	0	0	0
291-433	DNR Lands		0	0	0	0	0
291-664	Interest		3,823	3,625	4,000	4,000	4,000
	TOTAL REVENUE		3,823	3,625	4,000	4,000	4,000
	EXPENDITURES						
	H & W Medical Care Facility			0	0	0	0
291-808	Contract Services		15,729	6,597	20,000	20,000	20,000
291-810	Pro Rated Costs			0	500	500	500
	TOTAL EXPENDITURES		15,729	6,597	20,500	20,500	20,500
	Fund Bal 12/31/2015	666,223					
	Fund Bal 12/31/2016	651,774					
	Est Fund Bal 12/31/2017	648,802					
	Pro Fund Bal 12/31/2018	632,302					

**Fund 292 PROBATE CHILD CARE
AND JUVENILE FUND**

	REVENUES						
292-564	Family Foster Care		0	0	50,000	0	25,000
292-565	Child Care Basic Grant		15,000	15,000	15,000	15,000	15,000
292-566	Child Care Institutional Care		0	0	50,000	0	75,000
	TOTAL REVENUE		15,000	15,000	115,000	15,000	115,000
	EXPENDITURES						
	Health and Welfare		0	0	0	0	0
	State Ward Chargebacks		0	0	100,000	0	100,000
292-700	Basic Grant Program		15,000	15,000	15,000	15,000	15,000
	TOTAL EXPENDITURES		15,000	15,000	115,000	15,000	115,000
	Fund Bal 12/31/2015	9,284					
	Fund Bal 12/31/2016	9,284					
	Est Fund Bal 12/31/2017	9,284					
	Pro Fund Bal 12/31/2018	9,284					

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VETERANS TRUST							
Fund 294	REVENUES						
	State Grants						
294-565	Transfers In		0	0	0	0	0
	TOTAL REVENUE		0	0	0	0	0
	EXPENDITURES						
	H&W Veterans Relief						
	Meeting						
294-710	Per Diem						
294-728	Postage						
294-755	Other		0	7,480	0	0	0
294-860	Travel & Mileage						
	TOTAL EXPENDITURES		0	7,480	0	0	0
	Fund Bal 12/31/2015	7,480					
	Fund Bal 12/31/2016	7,480					
	Projected Fund Balance 2017	0					

VETERANS AFFAIRS							
Fund 295	REVENUE						
	Current Tax						
295-401	Delinquent Tax		12,213	12,250	11,000	12,548	11,000
295-412	Delinquent PP Tax		599	876	800	884	800
295-420	Commercial Forest		5	3	20	5	20
295-428	Commercial Forest Withdraw			1,998		442	
295-429	State CFR		495	473	500	469	500
295-430	Twp CFR		513	458	500	487	500
295-433	State PILT		891	886	0	897	0
295-445	Interest		49	54	50	55	50
	TOTAL REVENUE		14,765	16,999	12,870	15,786	12,870
	EXPENDITURES						
	H&W Veterans Relief						
	Meetings						
295-710	Per Diem		25	0	150	250	600
295-715	FICA		2	0	0	0	0
295-721	Workers Comp		0	0	0	0	0
295-755	Other		560	0	1,500	1,500	1,500
295-808	Contract Services		5,148	0	0	0	0
295-810	Pro rated Costs Houghton		2,277	3,748	6,000	12,500	12,500
295-860	Travel		0	0	0	220	400
	Total Expenditures		8,012	3,748	7,650	14,470	15,000
	Fund Bal 12/31/2015	36,065					
	Fund Bal 12/31/2016	42,801					
	Fund Bal 12/31/2017	56,052					
	Projected Fund Balance 2018	53,922					