

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

	2019 Actual	2020 Actual	2021 estimated	2022 proposed
REVENUES				
				Budget Pg 1
Taxes and Penalties	1,482,737	1,563,817	1,569,154	1,552,144
License and Permits	1,015	2,489	2,586	1,828
Federal Grants	55,557	278,760	64,266	108,800
State Grants	241,522	187,888	238,411	233,294
Charges for Service	101,830	102,329	119,117	95,765
Fines and Forfeits	-	2,100	2,000	2,000
Interest and Rentals	65,621	64,396	66,352	106,199
Other Revenue	25,486	12,617	66,537	21,500
TOTAL REVENUE	1,973,768	2,214,396	2,128,423	2,121,530
OPERATING TSF IN	32,957	-	-	-
TOTAL REVENUE AND OTHER SOURCES	2,006,725	2,214,396	2,128,423	2,121,530

TAXES

402	Current Winter Taxes	65,798	68,044	70,543	72,000
403	Current Summer Taxes	857,994	925,460	939,830	925,000
412	Delinquent Real Prop. Tax	35,179	29,197	35,230	42,000
420	Delinquent Pers Prop Tax	33	226	28	30
428	CFR Withdrawl Fees	736	13,759	10,871	
429	State Commercial Forest	31,668	31,023	30,911	30,500
430	TWP Commercial Forest	30,983	29,348	30,423	30,500
431	Federal PILT	374,445	373,266	378,552	380,000
432	Swamp Tax	5,635	5,714	5,700	5,700
433	State PILT	61,749	63,899	64,669	64,000
441	Community Stabilization	564	564	564	564
445	Interest on Taxes	6,080	6,259	1,558	1,500
448	Tax Collection Fees	9,778	15,220	50	50
450	October Fees	2,095	1,838	225	300
TOTAL TAXES		1,482,737	1,563,817	1,569,154	1,552,144

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LICENSE AND PERMITS

476	Marriage License Counsel Fees	285	285	375	300
477	Marriage License Fees	215	205	295	200
478	Dog License	80	28	16	28
479	Pistol Permits	135	295	300	300
485	Zoning Variance	300	1,676	1,600	1,000
TOTAL LICENSE AND PERMITS		1,015	2,489	2,586	1,828

Keweenaw County 2022

PROPOSED
GENERAL FUND BUDGET

2019 **2020** **2021** **2022**
Actual **Actual** **estimated** **proposed**

Budget Pg 2

FEDERAL GRANTS

506	Emergency Service Program	4,637	3,488	4,400	4,400	
507	Stonegarden Grant	38,084	157,910	33,290	78,500	B
508	Homeland security	8,703	5,117			
511	USDA Grant (patrol car)		15,025		18,400	B
512	Marine Safety	3,171	3,094	7,000	7,000	
528	Federal Grants Other CARES/CESF		93,565	18,752	-	C
519	ADC Incentive Payment	962	561	824	500	
TOTAL FEDERAL GRANTS		55,557	278,760	64,266	108,800	

STATE GRANTS

540	Probate Judge Salary	23,975	20,000	20,000	20,000	
541	Judges Salary Standard	11,694	11,694	11,690	11,690	
542	Snowmobile Safety	10,000	10,000	20,000	10,000	D
543	Secondary Road Patrol	17,401	19,856	13,722	21,494	
544	ORV/ATV Grant	14,060	15,000	15,000	36,900	D
545	Case Flow Assistance	633	315	375	375	
546	ACT 302 Officer Training	1,349	1,022	833	833	
547	Court Equity	4,389	4,163	3,000	3,000	
548	Diverted Felons	-	7,930	-	-	
549	State MVH Funds					
560	Juvenile Officer Salary	27,317	-	54,634	27,317	E
561	Juror Compensation					
563	Liquor Tax Fees	2,973	2,809	1,550	2,900	
569	Voter Registration	2	5,902			
570	Cigarette Tax					
571	Convention Facility Tax	9,805	9,985	10,000	10,000	
574	State Revenue Sharing	42,553	39,310	52,607	52,347	
576	Remonumentation Grant	28,374	32,772	35,000	35,000	
579	Other - Med Marj. Oversight		1,438	-	1,438	
579	State Grants (Special)					
756-965	Gratiot River Park Grant	46,997	5,692			
TOTAL STATE GRANTS		241,522	187,888	238,411	233,294	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

		2019 Actual	2020 Actual	2021 estimated	2022 proposed	
CHARGES FOR SERVICE						Budget Pg 3
602	Circuit Court Costs	-	-	900	800	
603	District Court Costs	15,637	12,657	11,000	12,000	
604	Bond Cost	120	305	150	100	
605	Attorney Fees	355	-	-	-	
606	Drug Court	2,200	-	-	-	
608	Circuit Court Services	456	387	550	300	
609	Friend of Court Services	459	684	850	600	
610	Probate Court Services	1,305	1,752	1,800	1,250	
611	Treasurer Services	1,633	2,127	2,500	1,700	
612	Clerk Services	1,450	1,475	1,200	1,200	
613	Register of Deed Services	21,438	23,666	25,500	22,000	F
614	Land Transfer Tax	16,485	23,005	27,000	20,000	F
615	District Court Screening	900	700	1,000	1,000	
616	District Court Civil Fines	3,506	3,506	3,500	2,600	
617	Sherriff Services	957	1,040	1,600	1,000	
627	Equalization Fees	8,253	4,478	13,700	8,000	F
629	Prisoner Room and Board	210	1,734	240	200	
631	Boat Livery	8	10	8	15	
639	County Forfeiture Fee		1,008			
642	County Site Visit Fee		265			
651	Sewage Disposal	26,458	23,530	27,619	23,000	G
TOTAL Chrgs FOR SERVICES		101,830	102,329	119,117	95,765	
Use & Admission Fees						
FINES AND FORFITURES						
655	law library maintenance	-	2,000	2,000	2,000	
657	Bond Forfeitures	-	100	-	-	
TOTAL FINES AND FRFTRS		-	2,100	2,000	2,000	
INTEREST AND RENTALS						
664	Interest Earned on Deposits	3,356	1,993	1,300	1,300	
668.01	Building Codes Office Rent		2,500	2,500	14,100	
668.02	Air Cell	27,506	28,331	29,180	29,827	
668.03	AT&T	31,572	31,572	33,372	36,972	
668.07	E911 Office Rent	-			24,000	H
668-06	Verizon	3,000				
669	Boat Storage	187				
TOTAL INT. AND RENTALS		65,621	64,396	66,352	106,199	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019
Actual

2020
Actual

2021
estimated

2022
proposed

OTHER REVENUE

Budget Pg 4

673	Sale of Fixed Assets , Sheriff Boat		887	10,650	4,000	I
673	Sale of Fixed Assets , MHG parcels	145	-	25,500		
675	Prvt CntrbtnsKORC& KewATV	9,000	10,231			
677	General Reimbursement	2,547	-			
678	Election Expense Reimb.	-	1,499			
675	Prvt Contr. - MCWCF Grant					
683	Insurance Recoveries					
687	General Refunds	13,394	-	30,121	17,500	J
689	Insurance Recoveries					
716	Ret. Ins. Reimbursments	400	-	266	-	
TOTAL OTHER REVENUE		25,486	12,617	66,537	21,500	

OTHER SOURCES

699	Oper Trans in Revenue Sharing	32,957		-		
TOTAL OTHER SOURCES		32,957	-	-	-	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

EXPENDITURES

Budget Pg 5

APPROPRIATIONS

280	U.P. Conserv District (UPRC&D)	350	850	850	850
601	Health Dept(WUPDHD)	30,263	30,139	30,139	30,139
631	Substance Abuse Agency	5,198	5,198	5,198	5,198
635	Western UP Health Clean Up	-	-	-	-
649	CC Mental Health	8,500	8,500	8,500	8,500
723	UPCAP	200	200	200	200
724	WUPPDR	4,494	4,494	4,494	4,494
726	Kew Econ Dev. Alliance (KEDA)	500	500	500	500
760	UP Travel and Rec (UPTRA)	2,602	-	-	-
260	Indigent Defense Fund	8,444	8,535	8,186	7,844
TOTAL APPROPRIATIONS		60,551	58,416	58,067	57,725

101 BOARD OF COMMISSIONERS

101-703	Salary	30,600	30,600	30,600	45,600	
101-710	Per Diem	5,125	3,450	2,200	6,000	K
101-715	FICA Taxes	2,946	2,740	2,200	2,800	
101-721	Workers Comp Ins	-	(22)	38	38	
101-727	Office Supplies	-	-	-	-	
101-755	Other	100	-	-	-	L
101-802	Membership and Dues	5,946	5,946	11,232	5,921	Amend
101-808	Contract Services	741	-	-	-	
101-860	Travel	4,637	1,768	800	5,000	K
101-900	Printing and Publishing	2,454	96	1,000	1,000	
101-921	Power	265	242	300	400	
101-957	Training and Education	-	-	-	200	K
101-965	Appropriations	-	600	-	-	
101-974	Land and Land Improvements	-	-	-	-	
TOTAL BOARD OF COMM		52,814	45,420	48,370	66,959	

Keweenaw County 2022

PROPOSED

GENERAL FUND BUDGET

**2019
Actual**

**2020
Actual**

**2021
estimated**

**2022
proposed**

Budget Pg 6

131 CIRCUIT COURT

131-727	Office Supplies	140	5		
131-710	Per Diems	293			
131-804	Witness Fees	80			
131-805	Jury Fees	-	-	-	1,000
131-806	Transcript	-	-	193	193
131-807	Legal Fees	-	-		
131-808	Contractual Services	600	540	500	1,000
131-810	Prorated Expenses	32,394	31,026	20,039	20,000
131-860	Travel	481	160	-	
131-934	Equipment and repair	-			
TOTAL CIRCUIT COURT		33,988	31,731	20,732	22,193

136 DISTRICT COURT

136-704	District Court Clerk	38,760	39,923	41,121	42,355
136-705	Wages Part Time	3,060	3,060	3,247	3,500
136-710	Per Diems	134			
136-713	Unemployment obligation	210	-		
136-714	HRA Reimbursement	10	285		
136-715	FICA Taxes	3,062	3,157	3,394	3,496
136-716	Hospitalization Insurance	12,967	12,742	16,295	14,521
136-717	Life Insurance	27	20	35	35
136-718	Retirement (MERS)	6,659	6,156	5,901	8,729
136-720	Unemployment Tax	750	544	613	620
136-721	Workers Comp Ins	54	(16)	70	70
136-727	Office Supplies	450	398	-	300
136-728	Postage	300	220	300	300
136-755	Other				
136-804	Witness Fees	640		-	800
136-805	Jury Expense	-		-	1,500
136-806	Transcripts	-		-	300
136-807	Legal Fees	-			
136-808	Contractual Services	197	16	300	300
136-810	Prorated Expense	4,177	4,254	4,000	4,000
136-835	Health Services		32		
136-860	Travel	363	564	-	1,500
136-934	Equipment	-			
TOTAL DISTRICT COURT		71,820	71,355	75,276	82,326

Keweenaw County 2022

**PROPOSED
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2019 Actual 2020 Actual 2021 estimated 2022 proposed

Budget Pg 7

137 MAGISTRATE

137-703	Salaries-Supervisor	5,610	482	-	
137-704	Salary - Other		5,297	5,952	8,000
137-713	Unemployment obligation	20	-		
137-808	Contract Services		30		
137-715	FICA Tax	391	423	455	612
137-716	Hospitalization Ins	(299)	(196)	(165)	
137-718	Retirement (MERS)	963	868	854	1,649
137-720	Unemployment Tax	69	49	73	75
137-721	Workers Comp Ins	6	-	95	95
137-727	Office Supplies	10	-	-	
137-808	Contract Services			120	120
137-860	Travel	-		-	
137-802	Membership & Dues		40		
TOTAL MAGISTRATE		6,770	6,993	7,384	10,551

141 FRIEND OF THE COURT

141-755	Other				
141-810	Prorated Expenses	6,714	6,146	8,500	8,500
TOTAL FRIEND OF THE COURT		6,714	6,146	8,500	8,500

147 JURY COMMISSION

147-710	Per Diem	50	-	75	200
147-727	Office Supplies	-	-	25	100
147-728	Postage	-	-	550	500
147-860	Travel	43	-	75	200
TOTAL JURY COMMISSION		93	-	725	1,000

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

**2019
Actual**

**2020
Actual**

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Budget Pg 8

148 PROBATE COURT

148-703	Judges Salary	48,805	50,269	51,727	53,279
148-705	Salaries Temporary	3	-	-	-
148-708	Health Insurance Allowance	-	3,750	6,000	6,000
148-713	Unemployment Obligation	37	-	-	-
148-714	HRA Reimbursment	6,464	4,949	-	-
148-715	FICA Taxes	3,530	225	3,961	4,080
148-716	Hospitalization Ins	23,650	8,503	-	-
148-717	Life Ins	-	-	224	225
148-718	Retirement (MERS)	2,703	2,669	5,934	7,816
148-719	Drug Co-payments	-	-	-	-
148-720	Unemployment Tax	(37)	-	160	160
148-721	Workers Comp Ins	46	(19)	75	75
148-727	Office Supplies	547	546	250	250
148-728	Postage	586	435	300	400
148-755	Other	-	-	-	50
148-802	Membership and Dues	640	580	650	650
148-805	Jury Fees	-	-	-	100
148-807	Legal Fees	3,894	242	-	3,500
148-808	Contractual Services	771	809	1,000	500
148-810	Pro-rated Services	-	-	-	-
148-835	Health Services	-	-	-	-
148-850	Phone	-	-	-	-
148-860	Travel	2,519	-	-	600
148-900	Printing and Publishing	-	143	-	-
148-934	Equipment Repair	-	-	-	500
148-957	Training & Education	-	-	140	500
TOTAL PROBATE COURT		94,158	73,101	70,421	78,685

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

149 JUVENILE OFFICER

Budget Pg 9

149-703	Salary	43,397	41,786	37,000	38,110
149-704	Salaries Other	157	2,917		
149-713	Unemployment Obligation		(675)		
149-714	HRA Reimbursments	687	73		
149-715	FICA Taxes	3,148	3,229	3,060	3,152
149-716	Hospitalization	20,545	19,580	11,000	7,395
149-717	Life Ins	27	20	35	35
149-718	Retirement (MERS)	7,456	6,893	5,350	7,855
149-720	Unemployment Tax	560	913	450	450
149-721	Workers Comp Ins	258	(138)	315	315
149-722	Other Fringe Benefits				
149-808	Contract Services	16	16		
TOTAL JUVENILE OFFICER		76,251	74,614	57,210	57,312

Total Judicial **289,794** **263,940** **240,248** **260,567** **M**

GENERAL GOVERNMENT

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

Budget Pg 10

215 COUNTY CLERK

215-700	Expenditure Control					
215-703	Clerk	59,160	60,935	62,763	64,646	
215-714	HRA Reimbursement	7,604	2,109			
215-715	FICA Taxes	4,042	4,184	4,802	4,947	
215-716	Hospitalization	19,354	16,375	21,213	19,646	
215-717	Life Insurance	27	20	35	35	
215-718	Retirement (MERS)	3,488	3,236	7,192	9,484	
215-720	Unemployment					
215-721	Workers Comp Ins	76	(44)	100	100	
215-727	Office Supplies	949	1,014	2,000	2,000	<i>Amend</i>
215-728	Postage	1,063	1,207	1,400	1,500	<i>Amend</i>
215-802	Membership and Dues	200	200	200	200	
215-808	Contract Services	416	101	978		
215-860	Travel	785	92	-	500	
215-957	Training and Education	250				
215-835	Health Services		85			
TOTAL CLERK		97,414	89,514	100,683	103,058	

223 Audit

223-705	Salaries Temp	2,250	1,620		
223-713	Unemployment Obligation	40			
223-715	FICA	173	124		
223-720	Unemployment	140	79		
223-721	Workmans Comp	3	(1)		
223-811	County Audit	14,400	10,100	10,100	10,100
223-860	Travel	418	308		
TOTAL AUDIT		17,424	12,230	10,100	10,100

245 REMONUMENTATION

245-710	Per Diem	125	125			
245-755	Other	653	897	1,162	1,200	<i>Amend</i>
245-808	Contractual Services	27,565	31,720	32,000	32,000	
TOTAL Survey and Remon		28,343	32,742	33,162	33,200	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

**2019
Actual** **2020
Actual** **2021
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Budget Pg 11

253 COUNTY TREASURER

253-703	Treasurer	51,645	53,194	54,790	61,434
253-704	Deputy Treas	36,929	38,037	39,178	40,354
253-714	HRA Reimbursement	8,476	1,727		
253-715	FICA Taxes	6,523	6,702	7,188	7,787
253-716	Hospitalization	30,283	29,148	37,303	34,166
253-717	Life Insurance	53	40	65	65
252-718	Retirement (MERS)	9,396	8,690	11,901	17,331
253-720	Unemployment Tax	560	423	450	450
253-721	Workers Comp Insurance	114	(66)	146	146
253-727	Office Supplies	2,284	680	720	700
253-728	Postage	1,168	1,074	500	800
253-802	Membership and Dues	725	25	725	725
253-808	Contractual Services	3,373	3,587	5,000	5,000
253-860	Travel	136	-	-	300
253-900	Printing & Publishing	-	1,244		
253-913	Property & Liability Ins.		1,950		
253-807	Legal Fees	-	175	-	
TOTAL COUNTY TREASURER		151,665	146,630	157,966	169,258

257 EQUALIZATION

257-703	Director	48,559	31,460	32,345	31,837
257-704	Equalization Assistant	8,976	9,245	9,609	9,898
257-708	Health Insurance Allowance	2,500	6,000	6,000	6,000
257-714	HRA Reimbursement	666	228		
257-715	FICA Taxes	4,428	3,449	3,488	3,593
257-716	Hospitalization	6,776	2,973	1,165	-
257-717	Life Insurance	53	40	70	70
257-718	Retirement (MERS)	9,887	6,277	6,500	6,562
257-720	Unemployment Tax	697	469	500	500
257-721	Workers Comp Ins	342	(29)		
257-727	Office Supplies	229	180	550	200
257-728	Postage	105	100	100	100
257-802	Membership and Dues	375	375	295	500
257-808	Contractual services	1,692	2,474	1,075	2,825
257-860	Travel	2,446	255	1,102	600
257-900	Publishing	927	986	800	1,000
257-957	Training	439	35		
TOTAL EQUALIZATION		89,097	64,517	63,599	63,685

TOTAL GENERAL GOVERNMENT 383,943 345,633 365,510 379,301

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

**2019
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**2020
Actual**

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**2022
proposed**

Budget Pg 12

261 MSU COOPERATIVE EXTENSION

261-808	Contract Worker (H Support)	4,233
TOTAL MSU COOP EXTEN		4,233

4,360	4,360	4,650
4,360	4,360	4,650

262 ELECTIONS

262-710	Per Diem	-
262-727	Office Supply	-
262-860	Travel	-
262-900	Publishing	-
262-934	Equipment Maintenance	-
TOTAL ELECTIONS		-

225		200
10,012		10,000
41		50
2,086		1,600
12,364	-	11,850

265 CRTHS & GROUNDS

265-703	Custodian	40,006
265-703	Ret. , accrued benefits	
265-708	Health Ins Allowance	
265-710	Per Diem	115
265-713	Unemployment Obligation	142
265-714	HRA Reimbursement	4,435
265-715	FICA Taxes	2,795
265-716	hospitalization	22,385
265-717	Life Insurance	27
265-718	Retirement (MERS)	6,890
265-720	Unemployment Tax	505
265-721	Workers Comp Insurance	723
265-727	Office Supplies	67
265-742	Gas & Oil	
265-755	Other	1,183
265-776	Janitorial Supply and Exp	881
265-808	Contract Services	246
265-860	Travel	94
265-900	Printing & Publishing	201
265-922	Heat	8,592
265-923	Water	976
265-932	Building Repairs and Maint	434
265-933	Fixture Repair	715
265-934	Equip. Repair and Maint	3,035
TOTAL CT HS AND GROUNDS		94,447

44,036	42,745	44,455
14,000		
6,000	6,000	6,000
-		
3,618		
4,874	3,270	3,401
(638)	(955)	
20	35	35
7,096	6,134	8,978
846	450	450
(336)	1,080	1,080
569	700	700
101		
264	400	400
732	850	850
411	600	600
121	150	150
6,931	7,000	7,000
889	900	900
3,381	3,000	3,500
22	500	500
3,277	3,000	3,000
96,214	75,859	81,999

Keweenaw County 2022

PROPOSED
GENERAL FUND BUDGET

	2019 Actual	2020 Actual	2021 estimated	2022 proposed	
267 PROSECUTING ATTORNEY					Budget Pg 13
267-703 Salary	61,200	63,036	64,927	66,875	
267-714 HRA Reimbursement	180	387			
267-715 FICA Taxes	4,597	4,729	4,967	5,116	
267-716 Hospitalization	10,240	7,860	12,810	7,395	
267-717 Life Insurance	-	-	35	35	
267-718 Retirement(MERS)	3,605	3,347	7,441	9,811	
267-721 Workers Comp Insurance	62	(24)	75	75	
267-727 Office Supplies	302	141	200	200	
267-755 Other	158		36	36	
267-802 Membership and Dues	1,836	1,913	2,000	2,000	
267-806 Transcripts	-	51	-	100	
TOTAL PROS ATTORNEY	82,180	81,440	92,491	91,643	
268 REGISTER OF DEEDS					
268-727 Office Supplies	56	56	250	500	
268-728 Postage	22	7	50	50	
268-802 Membership and Dues	-	237	300	300	
268-808 Contractual Services	3,651	3,755	5,000	5,000	
TOTAL REGISTER OF DEEDS	3,729	4,055	5,600	5,850	
280 Resource Conservation & Dvlmpt					
280-965 Appropriations (page 5)	850	-	-	-	
286 RECORD COPY/DUPLICATING					
286-727 Office Supplies	767	348	250	250	N
286-808 Contractual Services	2,375	1,404	2,081	1,500	Amend
TOT. RECORD COPYING	3,142	1,752	2,331	1,750	
290 OTHER GG					
290-716 Hospitalization (SBAM)	495	35	35		
290-727 Office Supplies		1,012			O
290-755 Other Supplies	-	7,156	1,200		Amend
290-802 Membership (MTA)	70	70	70	455	
290-808 Contract Services	25,364	26,905	28,000	28,000	
290-850 Telephone/Internet	9,696	10,050	9,000	9,000	
290-932 Bldg Repair & Mtnc			100		
TOTAL MISC. Other GG	35,625	45,228	38,405	37,455	
TOTAL OTHER GOVERNMENT	224,206	245,413	219,046	235,197	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

PUBLIC SAFETY

Budget Pg 14

301 SHERIFF 439,425

301-703	Salary-Sheriff	63,345	76,324	67,202	74,218	
301-704	Salary Undr Shrf & Dpty & OT	310,527	291,521	270,000	280,000	<i>Amend</i>
301-705	Temp Hire	32,411	22,180	35,000	30,000	<i>Amend</i>
301-706	Stonegarden wages					
301-708	Health Insurance allowance	17,569	13,676	11,400	11,400	
301-713	Unemployment obligation	1,129	-			
301-714	HRA Reimbursments	10,905	12,280			
301-715	FICA Taxes	31,934	30,391	28,473	29,394	<i>Amend</i>
301-716	Hospitalization	51,423	48,239	58,836	70,171	
301-717	Life Insurance	145	109	120	120	
301-718	Retirement(MERS)	63,215	70,422	75,264	97,376	<i>Amend</i>
301-720	Unemployment Tax	4,020	2,841	1,700	1,700	
301-721	Workers Comp Insurance	6,044	(2,713)	7,526	7,526	
301-722	Other Fringe Benefits					
301-727	Office Supplies	1,509	1,237	1,100	1,200	
301-728	Postage	501	329	150	116	
301-742	Gas and Oil	16,060	13,655	15,000	15,000	<i>Amend</i>
301-745	Uniforms	5,595	4,881	5,400	6,000	
301-755	Other	1,774	976	900	1,000	
301-802	Membership and Dues	11,325	10,600	10,000	10,000	
301-808	Contract Services	3,503	3,973	3,400	3,400	
301-813	Prisoner Meals					
301-810	Pro Rated Costs Houghton	-				
301-835	Health Services	1,799	279	932	600	
301-850	Phone	3,377	2,951	3,500	3,100	<i>Amend</i>
301-860	Travel	479	705	650	1,500	
301-900	Publishing	253	501	450	450	
301-934	Equip Repair and Maintenance	2,396	1,282	1,800	2,000	
301-935	Veh Repair and Maintenance	6,977	7,046	7,000	6,000	
301-957	Employee Training	5,938	3,009	3,000	3,000	
301-958	Animal Control	761	410	800	600	
301-977	Equipment Over 5K					
700	Exp Control					
TOTAL SHERIFF		654,914	617,104	609,603	655,871	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

Budget Pg 15

328 Stonegarden

331-704	Salary Other	13,355	14,261	14,000	14,000	
331-705	Temp Hlre	11,646	10,138	13,000	10,000	Amend
331-708	Health Insurance Allowance	431	541			
331-713	Unemployment obligation	57	-			
331-715	FICA Taxes	1,929	1,892	2,066	1,836	
331-716	Hospitalization	(214)	(206)			
331-717	Life	-				
331-718	Retirement MERS	2,261	2,785	3,125	3,849	
331-720	Unemployment Tax	202	249			
331-721	Workers Comp Insurance	372	(170)			
331-742	Gas	210	-	1,400	2,000	
331-745	Uniforms	-				
331-755	Other	-				
331-934	Equipment Repair and Maint	3,274	1,370	700	3,000	
331-935	Vehicle Repair and Maintenance	-	1,611			
331-978	Capital outlay			-	49,500	
TOTAL STONE GARDEN		33,523	32,471	34,291	84,185	

331 MARINE SAFETY

331-704	Officer					
331-705	Salary Temp	3,280	2,217	6,825	5,000	Amend
331-713	Unemployment obligation	47	-			
331-715	FICA Taxes	251	170	523	383	Amend
331-716	Hospitalization	-				
331-717	Life	-				
331-718	Retirement MERS					
331-720	Unemployment Tax	168	109	110	110	
331-721	Workers Comp Insurance	49	(15)			
331-742	Gas	-	247	966	600	Amend
331-745	Uniforms	109		427	200	Amend
331-755	Other		285			
331-934	Equipment Repair and Maint	91	-	1,844	2,000	Amend
331-935	Vehicle Repair and Maintenance	-				
TOTAL MARINE SAFETY		3,995	3,013	10,695	8,293	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

Budget Pg 16

332 SNOWMOBILE ENFORCEMENT

332-704	Officer	-			
332-705	Wages - Part Time	10,183	10,133	10,316	8,200
332-713	Unemployment obligation	115	-		
332-715	FICA Taxes	779	775	789	627
331-716	Hospitalization	-			
332-718	Retirement (MERS)	-			
332-720	Unemployment Tax	409	315	257	257
332-721	Workers Comp Insurance	152	(70)		
332-742	Gas and Oil	117	137	300	300
332-745	Uniforms	141	-		300
332-934	Equipment Repair	1,398	374	260	400
332-935	Vehicle Repair and Maint	-			
332-977	Cap Outlay , Snowmobile				
TOTAL SNWMBL ENFORCE		13,294	11,664	11,922	10,084

333 SECONDARY ROAD PATROL

333-704	Officer	26,891	27,166	27,402	27,402
333-715	FICA Taxes	2,042	2,062	2,097	2,097
333-716	Hospitalization	2,083	1,997	2,562	3,698
333-717	Life	13	10	18	18
333-718	Retirement (MERS)	4,571	5,306	6,116	7,533
333-720	Unemployment Taxes	293	178	207	207
333-721	Workers Comp Insurance	400	(189)	306	306
333-808	Contract Services	400	8	-	-
TOT SECONDARY RD PTRL		36,693	36,538	38,708	41,261

334 SHERIFF ORV/ATV GRANT

334-705	Part Time Wages	9,431	14,404	12,715	12,000
334-715	FICA Taxes	722	1,102	973	918
334-720	Unemployment Tax	-	37	35	35
334-721	Workers Comp Insurance	140	(100)		
334-742	Gas	228	233	811	800
344-745	Uniforms		151	-	400
344-934	Equip Repari	4,461	2,371	532	2,000
334-935	Vehicle Repair	1,700			
334-977	Equipment Over 5K				
	Cap Outlay			-	21,900
TOT SHRFF ORV/ATV GRANT		16,682	18,198	15,066	38,053

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

		2019 Actual	2020 Actual	2021 estimated	2022 proposed	
335 K-9						Budget Pg 17
335-704	Wages		101	1,000	1,000	
335-715	FICA		7	77	77	
335-718	MERS		20	223	275	
335-742	Gas & Oil	-	79	-	350	
335-860	Travel & Mileage	-				
335-934	Equipment, Repairs & Mtnc	1,466	227	-	-	
335-935	Vehicle repairs and Mtnc	137	168	2,200	1,000	<i>Amend</i>
335-957	Training & Education		421	500	500	
TOTAL K-9		1,603	1,023	4,000	3,202	
336 Rescue Off Road						
336-808	Contract Services	3,000	-			
336-742	Gas & Oil		125	270	300	
336-934	Equipment Repairs & Mtnc	2,253	1,661	1,109	1,200	
336-935	Vehicle repairs and Mtnc	248	844	509	600	
TOTAL Rescue Off Road		5,501	2,630	1,888	2,100	
351 JAIL						
351-704	Guard CO's		974	750	1,000	
351-705	Temp Hire	5,534	4,081	450	1,000	
351-715	FICA Taxes	423	388	92	153	
351-718	Retirement (MERS)		190	167	550	
351-720	Unemployment Tax	343	214	400	400	
351-727	Office Supplies		193	165	250	
351-745	Uniforms		260			
351-755	Other	297	945	400	500	
351-776	Janitor Supply	1,296	1,252	1,000	700	
351-808	Contract Services	1,566	2,660	1,600	1,600	
351-810	Pro Rated Services	22,353	22,888	6,500	15,000	
351-813	Prisoner Meals	438	393	250	400	
351-835	Health Services	15,306	615	-	2,000	
351-921	Power	6,051	6,067	6,000	6,000	
351-922	Heat					
351-923	Water	529	462	500	500	
351-932	Bldng Repair & Maint	2,235	1,068	1,500	1,500	
351-933	Fixture Rpr and Maint	2,911	537	75		
351-934	Equip Rpr and Maint	127	60	600	800	
TOTAL JAIL		59,409	43,247	20,449	32,353	

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

Budget Pg 18

375 MINE INSPECTOR

375-703	Inspector	6,720	6,921	7,129	7,343
375-715	FICA Taxes	514	529	545	562
375-718	Retirement (MERS)	396	368	1,023	1,514
375-721	Workers Comp Insurance	40	(21)	65	65
375-860	Mileage	246	215	300	300
TOTAL MINE INSPECTOR		7,916	8,012	9,062	9,784

426 EMERGENCY SERVICES

426-703	Emergency Coordinator	8,552	8,808	9,072	9,345
426-713	Unemployment obligation	149	-	-	-
426-715	FICA Taxes	654	674	694	715
426-720	Unemployment Tax	530	427	440	440
426-721	Workers Comp Insurance	51	(27)	75	75
426-722	Other Fringe Benefits				
426-755	Other				
426-810	Prorated Cost (Houghton Co)	3,083	3,431	4,150	4,150
426-850	Phone				
426-860	Travel				
426-921	Power				
426-957	Training				
TOTAL EMERGENCY SERVICES		13,019	13,313	14,431	14,725

435 Homeland Security Grants

435-810	Homeland security costs	-	-	4,432	4,432
435-977	Equipment Over 5K		5,117		
Total Homeland Security Grants		-	5,117	4,432	4,432

TOTAL PUBLIC SAFETY 846,549 792,330 774,547 904,343 T

HEALTH AND WELEFARE

601-965	WUP Health Dept (page 5)	30,263	31,577	30,139	30,588
611-808	Sewage Lagoon Expense	3,263	2,498	700	P
631-999	Substance Abuse Agency	4,903	4,992	5,198	5,198
Total Health and Welfare		38,429	39,067	36,037	35,786

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

Budget Pg 19

MEDICAL EXAMINER

648-703	Salary Supervisor	3,000	3,000		
648-705	Wages Part Time	-		4,000	5,000
648-710	Per Diem	1,525	1,775	1,500	2,000
648-713	Unemployment Obligation	79	-		
648-715	FICA	346	365	350	383
648-720	Unemployment Tax	281	218	200	200
648-721	Workers Comp Ins	27	(3)		
648-727	Office Supplies	16	-	100	400
648-745	Uniforms	353	340		
648-802	Membership & Dues	-			
648-836	Autopsy Fees	2,200	3,839	750	5,000
648-837	Ambulance	2,507	1,557		
648-860	Travel & Mileage	1,416	1,057	250	1,500
648-957	Training	-	-	250	2,500
648-957	TOTAL MEDICAL EXAMINER	11,750	12,148	7,400	16,983

649-965	CC Mental Health (Page 5)	8,500	8,500	8,500	8,500
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Dept of Human Services

670-710	Per Diems	775	825	800	900
670-710	FICA	44	48	50	70
670-715	Workers Comp	1	-	10	10
670-721	Other	286	-	50	50
670-755	Membership	753	150	760	800
670-802	Travel	445	321	300	600
670-860	Appropriation				
670-965	Total	2,304	1,344	1,970	2,430

VETERANS BURIAL

681	Burial	1,200	1,500	2,100	2,500
	Total Veterans Burial	1,200	1,500	2,100	2,500

OTHER

685	KML Clearwater	-		-	
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Total Health and Welfare 62,183 62,559 56,007 66,199

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

PLANNING COMM & ZBA

Budget Pg 20

721-703	Zoning Administrator	12,791	12,649	11,400	14,847
721-704	Salary Other	-	320	2,800	
721-710	Per Diem	2,425	1,675	2,500	3,000
721-713	Unemployment Obligation	66	-		
721-714	HRA Reimbursements	676	342		
721-715	FICA Taxes	1,037	977	1,000	1,000
721-716	Hospitalization Insurance	2,560	2,850	2,291	-
721-718	Retirement (MERS)	2,251	1,950	1,636	3,060
721-720	Unemployment Taxes	236	154	200	225
721-721	Workers Comp Insurance	20	(9)		
721-727	Office Supplies	422		100	250
721-728	Postage	-		150	150
721-755	Other	-			
721-802	Membership	60	60	60	500
721-808	Contract Services	-		3,900	3,900
721-860	Travel	1,227	1,101	1,000	1,500
721-900	Publishing	1,187	1,081	1,600	1,500
721-934	Equipment, Repairs & Mtnce	-			
721-957	Training	882	60	170	200
721-957	Appropriations				
721-965	TOTAL PLANNING COMMISSION	25,840	23,210	28,807	30,132

	UPCAP (page 5) appropriation	200	200	200	200
723-965	WUPPDR PLANS	1,500			
724-808	WUPPDR (page 5)	4,494	4,494	4,494	4,494
			4,694	4,694	4,694

EDC

725-710	Per Diem	1,730	346		1,500
725-715	FICA	48	11		115
725-721	Workers Comp	2	(6)		
725-755	Other	-			
725-755	Memberships & Dues			500	500
725-808	Contract Servcs (5K New Web	1,620	1,995	2,120	2,200
725-860	Travel	1,346	207		1,000
725-900	Printing & Publishing	-	-		100
725-921	power				
725-965	Appropriation	1,200			
	Total EDC	5,946	2,553	2,620	5,415

Q

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

Budget Pg 21

726 802	Kew Economic Dev Alliance	500	-	500	500
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Brownfield

727-710	Per Diem	675	225		800
727-715	FICA	50	15		62
727-721	Workers Comp	1	-		46
727-808	Cntrct Srvcs	5,611	2,896	20,430	4,000
727-860	Travel	705	128	-	500
727-932	Building Repair & Maintenance	139	348	43	
727-900	Total Brownfield	7,181	3,612	20,473	5,408

R

Total Comm & Development		45,661	34,069	57,094	46,149
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	Gratiot River Park		2,238	2,200	2,500
756-965	UP Travel & Rec	2,550	-	2,500	2,500
760-965	Total RECREATION & CULTURE	2,550	2,238	4,700	5,000

INSURANCE

51 & 87	Health Reimbursement		-	32,000	32,000
851-716	Life		495	495	495
890-718	Retirement (MERS Additional)	24,000	24,029	25,000	25,000
851-910	Property and Liability	26,077	23,034	30,613	31,000
	Workers Comp and Inspectors	-	-	14,500	14,500
	TOTAL INSURANCE	50,077	47,558	102,608	102,995

Amend

CAPITAL OUTLAY

974-727	MHG Appraisal	954	15,000		
977-286	New scnnr/prntr for Courthouse	21,148	75	-	8,000
977-290	County Internet Firewall Upgrade		6,720	-	2,800
978-328	2020 Patrol Truck plus outfitting	1,846	42,480		
978-301	2022 Ford Interceptor w/ outfittng		46,099		18,400
978-328	New Sheriif Boat		88,280		
978-332	New Snowmobile & Repairs		12,723		
978-328	Equip repairs	169	687		
979-290	Stand Up Desk Grant	4,790	3,630		
901-351	OEM Homeland Security	8,703			
974-328	Outfitting of new boat	28,449		11,260	
977-328	SeaDoo Watercraft	6,707		18,251	
977-301	Digital Car Systems	31,950		10,246	
901-265	Gratiot River Park	70,346			
	Total Capital	175,062	215,694	39,757	29,200

Extra Expense

S

Amend

Amend

Keweenaw County 2022

**PROPOSED
GENERAL FUND BUDGET**

2019 Actual 2020 Actual 2021 estimated 2022 proposed

OPERATING TRNSFRS OUT

Budget Pg 22

Law Library Fund	4,000			
Cigarette Tax (Drug Abuse)	3,803	-		
Probate Child Care	-		-	50,000
Budget Stab Fund	2,000	-	2,000	2,000
Indigent Defense Fund		8,526	7,845	7,845
Total Transfers Out	9,803	8,526	9,845	59,845
TOTAL EXPENSES	2,142,642	2,063,380	1,917,732	2,155,755

TOTAL APPROPRIATIONS	60,551	58,416	58,067	57,725
TOTAL BOC	52,814	45,420	48,370	66,959
TOTAL JUDICIAL	289,794	263,940	240,248	260,567
TOTAL GENERAL 215 - 260	383,943	345,633	365,510	379,301
TOTAL OTHER 261 - 290	224,206	245,413	219,046	235,197
TOTAL PUBLIC SAFETY	846,549	792,330	774,547	904,343
TOTAL HLTH AND WLFR	62,183	62,559	56,007	66,199
Total Cmmnty & Dvlpmnt	45,661	34,069	57,094	46,149
TOTAL REC & CULTURE	2,550	2,238	4,700	5,000
TOTAL INSURANCE	50,077	47,558	102,608	102,995
TOTAL CAPITAL	175,062	215,694	39,757	29,200
Transfers to Special Funds	9,803	8,526	9,845	59,845
TOTALS	2,142,642	2,063,380	1,917,732	2,155,755

Estimated Rev vs. Exp (135,917) 151,016 210,691 (34,225)

Fund Balance 12/31/2017	816,893	2022 Health Ins. 156,992.00	2022
Fund Balance 12/31/2018	846,229	2021 Health Ins. 185,605.00	2021
Fund Balance 12/31/2019	700,781	Savings 28,613	
Fund Balance 12/31/20	851,797	net savings w/ carrier switch , 47,173	
Projected Fund Balance 12/31/2021	1,062,488		
Projected Fund Balance 12/31/2022	1,028,263		