

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM	2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
REVENUES						
Adopted 12/18/2019						
Taxes and Penalties	1,482,737	1,515,283	42,406	1,557,689	1,569,453	1,575,265
License and Permits	1,015	1,057		1,057	2,489	1,350
Federal Grants	55,557	92,942	151,728	244,670	238,414	41,550
State Grants	241,522	175,378	47,437	222,815	156,146	205,069
Charges for Service	101,830	89,028		89,028	100,688	86,470
Fines and Forfeits	-	600		600	100	300
Interest and Rentals	65,621	63,542		63,542	62,743	62,672
Other Revenue	25,486	32,347		32,347	64,324	17,736
				-		
TOTAL REVENUE	1,973,768	1,970,177	241,571	2,211,748	2,194,357	1,990,412
				-		
OTHER SOURCES				-		
				-		
OPERATING TSF IN	35,457	2,500		2,500	2,500	2,500

TOTAL REVENUE AND OTHER SOURCES	2,009,225	1,972,677	483,142	2,214,248	2,196,857	1,992,912
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TAXES		958,971	998,000				
402	Current Winter Taxes	65,798	65,000	6,000	71,000	68,044	68,000
403	Current Summer Taxes	857,994	897,000	0	897,000	925,460	960,000
412	Delinquent Real Prop. Tax	35,179	36,000	11,300	47,300	29,197	24,830
420	Delinquent Pers Prop Tax	33	220		220	226	200
428	CFR Withdrawl Fees	736	-	13,759	13,759	13,759	-
429	State Commercial Forest	31,668	31,668		31,668	31,023	31,000
430	TWP Commercial Forest	30,983	30,983		30,983	29,348	31,000
431	Federal PILT	374,445	372,000	1,266	373,266	373,266	377,000
432	Swamp Tax	5,635	5,500		5,500	11,349	5,635
433	State PILT	61,749	61,749		61,749	63,899	64,000
441	Community Stabilization	564	563		563	564	500
445	Interest on Taxes	6,080	5,000	900	5,900	6,260	1,200
448	Tax Collection Fees	9,778	7,700	9,181	16,881	15,220	10,000
450	October Fees	2,095	1,900		1,900	1,838	1,900
					-		
TOTAL TAXES		1,482,737	1,515,283	42,406	1,557,689	1,569,453	1,575,265

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LICENSE AND PERMITS							
476	Marriage License Counsel Fees	285	300		300	285	300
477	Marriage License Fees	215	230		230	205	230
478	Dog License	80	72		72	28	70
479	Pistol Permits	135	105		105	295	150
485	Zoning Variance	300	350		350	1,676	600
499	Other				-		
TOTAL LICENSE AND PERMITS		1,015	1,057		1,057	2,489	1,350
FEDERAL GRANTS							
506	Emergency Service Program	4,637	4,450		4,450	2,987	4,400
507	Stonegarden Grant	38,084	69,412	87,750	157,162	137,769	33,290
508	Homeland security	8,703			-		
511	USDA Grant (patrol car)					15,025	
512	Marine Safety	3,171	3,500		3,500	3,094	3,280
528	Federal Grants Other CARES		15,000	63,978	78,978	78,978	
519	ADC Incentive Payment	962	580		580	561	580
TOTAL FEDERAL GRANTS		55,557	92,942	151,728	244,670	238,414	41,550
STATE GRANTS							
540	Probate Judge Salary	23,975	20,000		20,000	23,827	20,000
541	Judges Salary Standard	11,694	11,690		11,690	11,694	11,690
542	Snowmobile Safety	10,000	10,000		10,000	10,000	10,000
543	Secondary Road Patrol	17,401	17,860		17,860	10,519	13,722
544	ORV/ATV Grant	14,060	16,000		16,000	15,000	15,000
545	Case Flow Assistance	633	1,000		1,000	315	1,000
546	ACT 302 Officer Training	1,349	1,000		1,000	1,022	833
547	Court Equity	4,389	3,000		3,000	3,396	3,000
548	Diverted Felons	-	2,000	5,930	7,930	7,930	2,000
549	State Juror Compensation				-		
549	State MVH Funds				-		
560	Juvenile Officer Salary	27,317	27,317		27,317		27,317
561	Juror Compensation				-		
563	Liquor Tax Fees	2,973	2,959		2,959	2,810	2,900
569	Voter Registration	2	2		2	3	
570	Cigarette Tax				-		
571	Convention Facility Tax	9,805	9,417		9,417	9,985	10,000
574	State Revenue Sharing	42,553	9,817	41,507	51,324	39,310	52,607
576	Remonumentation Grant	28,374	38,342		38,342	13,205	35,000
579	Other - Med Marj. Oversight					1,438	
579	State Grants (Special)				-		
756-965	Gratiot River Park Grant	46,997	4,974		4,974	5,692	-
TOTAL STATE GRANTS		241,522	175,378	47,437	222,815	156,146	205,069

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CHARGES FOR SERVICE						
602	Circuit Court Costs	-	300	300	-	300
603	District Court Costs	15,637	15,000	15,000	12,657	15,000
604	Bond Cost	120	600	600	305	400
605	Attorney Fees	355	355	355	-	300
606	Drug Court	2,200	2,000	2,000	-	1,000
608	Circuit Court Services	456	500	500	387	400
609	Friend of Court Services	459	600	600	684	600
610	Probate Court Services	1,305	953	953	1,752	1,250
611	Treasurer Services	1,633	1,400	1,400	2,127	1,700
612	Clerk Services	1,450	1,600	1,600	1,475	1,200
613	Register of Deed Services	21,438	19,000	19,000	23,667	20,000
614	Land Transfer Tax	16,485	14,000	18,000	23,005	15,000
615	District Court Screening	900	1,000	1,000	700	1,000
616	District Court Civil Fines	3,506	2,500	2,500	3,506	2,600
617	Sherriff Services	957	700	700	1,040	700
627	Equalization Fees	8,253	5,000	5,000	4,478	4,500
629	Prisoner Room and Board	210	500	500	1,365	500
631	Boat Livery	8	20	20	10	20
644	Sale of Supplies and Maps	-	-	-		
651	Sewage Disposal	26,458	23,000	23,000	23,530	20,000
TOTAL Chrgs FOR SERVICES		101,830	89,028	4,000	93,028	100,688
Use & Admission Fees						
FINES AND FORFITURES						
657	Bond Forfeitures	-	600	600	100	300
TOTAL FINES AND FRFTRS		-	600	600	100	300
INTEREST AND RENTALS						
663	Dividends	-	2,000	2,000	-	-
664	Interest Earned on Deposits	3,356	3,200	3,200	2,840	3,000
668	Rental Income			-		
668.01	KCC Building 50			-		
668.02	Air Cell	27,506	26,770	26,770	28,331	28,100
668.03	AT&T	31,572	31,572	31,572	31,572	31,572
668-04	Wireless Internet Co.s	-	-	-		
668-05	UPPCO	-	-	-		-
668-06	Verizon	3,000	-	-		-
669	Boat Storage	187	-	-		-
TOTAL INT. AND RENTALS		65,621	63,542	63,542	62,743	62,672

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		Actual	Adopted	Amendments	Budget as amended	Actual Year End	Approved
OTHER REVENUE							
673	Sale of Fixed Assets				-		
674	K-9 Program Contributions	145	1,000		1,000	-	
675	Prvt CntrbtnsKORC& KewATV	9,000	-	6,601	6,601	6,601	
677	General Reimbursement	2,547	2,547		2,547	(2,634)	2,500
678	Election Expense Reimb.	-	-		-		
675	Prvt Contr. - MCWCF Grant			3,630	3,630	3,630	
683	Insurance Recoveries				-		
687	General Refunds	13,394	14,000		14,000	56,727	8,000
689	Insurance Recoveries				-		
716	Ret. Ins. Reimbursments	400	14,800		14,800	-	7,236
					-		
					-		
TOTAL OTHER REVENUE		25,486	32,347	10,231	42,578	64,324	17,736
OTHER SOURCES							
699	Oper Trans in Revenue Sharing	32,957	-		-		
668.01	Building Department	2,500	2,500		2,500	2,500	2,500
TOTAL OTHER SOURCES		35,457	2,500		2,500	2,500	2,500
EXPENDITURES							
APPROPRIATIONS							
280	U.P. Conserv District (UPRC&D)	350	850		850	850	850
601	Health Dept(WUPDHD)	30,263	30,139		30,139	30,139	30,139
631	Substance Abuse Agency	5,198	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	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)	2,602	2,500		2,500	-	-
260	Indigent Defense Fund	8,444	8,535		8,535	8,535	8,527
TOTAL APPROPRIATIONS		60,551	60,916		60,916	58,416	58,408

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101 BOARD OF COMMISSIONERS						
101-703 Salary	30,600	30,600		30,600	30,600	30,600
101-710 Per Diem	5,125	6,000		6,000	3,450	6,000
101-715 FICA Taxes	2,946	2,800		2,800	2,740	2,800
101-721 Workers Comp Ins	-	38		38	38	38
101-727 Office Supplies	-	200		200	-	
101-755 Other	100	400		400	-	
101-802 Membership and Dues	5,946	6,000		6,000	5,946	6,000
101-808 Contract Services	741	750		750		-
101-860 Travel	4,637	5,000		5,000	1,768	5,000
101-900 Printing and Publishing	2,454	2,000		2,000	-	1,000
101-921 Power	265	400		400	242	400
101-957 Training and Education	-	200		200		200
101-965 Appropriations	-	-		-	600	
101-974 Land and Land Improvements	-	-		-		
				-		
TOTAL BOARD OF COMM	52,814	54,388		54,388	45,384	52,038
131 CIRCUIT COURT						
131-727 Office Supplies	140	200		200	5	
131-728 Postage	-	-		-		
131-710 Per Diems	293			-		
131-802 Membership and Dues				-		
131-804 Witness Fees	80	100		100		
131-805 Jury Fees	-	1,000		1,000	-	1,000
131-806 Transcript	-	500		500	-	
131-807 Legal Fees	-	500		500	-	
131-808 Contractual Services	600	1,500		1,500	540	1,000
131-810 Prorated Expenses	32,394	35,000		35,000	23,220	35,000
131-860 Travel	481	600		600	160	600
131-934 Equipment and repair	-	-		-		
131-977 Equipment				-		
				-		
TOTAL CIRCUIT COURT	33,988	39,400		39,400	23,925	37,600

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136	DISTRICT COURT						
136-704	District Court Clerk	38,760	39,923		39,923	39,923	41,121
136-705	Wages Part Time	3,060	3,152		3,152	3,060	3,247
136-710	Per Diems	134			-		
136-713	Unemployment obligation	210	197		197	-	-
136-714	HRA Reimbursement	10					
136-715	FICA Taxes	3,062	3,295		3,295	3,157	3,394
136-716	Hospitalization Insurance	12,967	15,900		15,900	14,076	16,295
136-717	Life Insurance	27	35		35	20	35
136-718	Retirement (MERS)	6,659	6,156		6,156	6,156	5,901
136-719	Drug Co-payments				-		
136-720	Unemployment Tax	750	608		608	544	613
136-721	Workers Comp Ins	54	70		70		70
136-722	Other Fringe Benefits				-		
136-727	Office Supplies	450	300		300	398	300
136-728	Postage	300	300		300	220	300
136-755	Other				-		
136-804	Witness Fees	640	800		800		800
136-805	Jury Expense	-	1,500		1,500		1,500
136-806	Transcripts	-	300		300		300
136-807	Legal Fees	-	1,000		1,000		1,000
136-808	Contractual Services	197	500		500	16	300
136-810	Prorated Expense	4,177	4,000		4,000	3,152	4,000
136-835	Health Services				-	32	
136-860	Travel	363	1,500		1,500	564	1,500
136-934	Equipment	-			-		
					-		
TOTAL DISTRICT COURT		71,820	79,536		79,536	71,318	80,676
137	MAGISTRATE						
137-703	Salaries-Supervisor	5,610	5,779		5,779	482	5,952
137-704	Salary - Other				-	5,297	
137-713	Unemployment obligation	20	20		20	-	-
137-808	Contract Services				-	30	
137-715	FICA Tax	391	442		442	423	455
137-716	Hospitalization Ins	(299)	-		-	(196)	
137-718	Retirement (MERS)	963	891		891	868	854
137-720	Unemployment Tax	69	73		73	49	73
137-721	Workers Comp Ins	6	95		95	-	95
137-727	Office Supplies	10	200		200	-	50
137-860	Travel	-	1,000		1,000		200
137-802	Membership & Dues				-	40	
TOTAL MAGISTRATE		6,770	8,500		8,500	6,993	7,679

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141	FRIEND OF THE COURT						
141-755	Other				-		
141-810	Prorated Expenses	6,714	8,500		8,500	6,146	8,500
	TOTAL FRIEND OF THE COURT	6,714	8,500		8,500	6,146	8,500
147	JURY COMMISSION						
147-710	Per Diem	50	200		200	-	200
147-727	Office Supplies	-	100		100	-	100
147-728	Postage	-	500		500	-	500
147-860	Travel	43	200		200	-	200
					-		
	TOTAL JURY COMMISSION	93	1,000		1,000	-	1,000
148	PROBATE COURT						
148-703	Judges Salary	48,805	50,269		50,269	50,269	51,777
148-705	Salaries Temporary	3	3,200		3,200	-	3,200
148-706	Health Insurance Allowance	-	-	3,500	3,500	3,750	6,000
148-713	Unemployment Obligation	37	52		52	-	-
148-714	HRA Reimbursement	6,464			-		
148-715	FICA Taxes	3,530	4,090		4,090	4,052	3,961
148-716	Hospitalization Ins	23,650	28,700	-14,350	14,350	8,536	-
148-717	Life Ins	-	224		224		224
148-718	Retirement (MERS)	2,703	2,669		2,669	2,669	5,934
148-719	Drug Co-payments				-		
148-720	Unemployment Tax	(37)	160		160	-	160
148-721	Workers Comp Ins	46	76		76	-	75
148-727	Office Supplies	547	500		500	511	250
148-728	Postage	586	400		400	435	400
148-755	Other	-	50		50	-	50
148-802	Membership and Dues	640	650		650	580	604
148-805	Jury Fees	-	100		100	-	100
148-807	Legal Fees	3,894	3,500		3,500	242	3,500
148-808	Contractual Services	771	740		740	809	500
148-810	Pro-rated Services	-	-		-		
148-835	Health Services				-		
148-850	Phone	-	-		-		
148-860	Travel	2,519	900		900	-	600
148-900	Printing and Publishing	-	-		-	143	
148-934	Equipment Repair	-	800		800	-	500
148-977	Capitol outlay				-		
	TOTAL PROBATE COURT	94,158	97,081	(10,850)	86,231	71,996	77,835

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149	JUVENILE OFFICER						
149-703	Salary	43,397	44,699	-13,410	31,289	41,786	37,000
149-704	Salaries Other	157	146		146	2,917	-
149-714	HRA Reimbursments	687					
149-715	FICA Taxes	3,148	3,419	-1,026	2,393	3,229	3,060
149-716	Hospitalization	20,545	25,300		25,300	21,302	11,000
149-717	Life Ins	27	35		35	20	35
149-718	Retirement (MERS)	7,456	6,893	-2,068	4,825	6,893	5,740
149-720	Unemployment Tax	560	450		450	913	450
149-721	Workers Comp Ins	258	315		315	-	315
149-722	Other Fringe Benefits				-		
149-808	Contract Services	16	-		-	16	
					-		
	TOTAL JUVENILE OFFICER	76,251	81,257	(16,504)	64,753	77,076	57,600
	Total Judicial	289,794	315,273	(27,354)	287,919	257,454	270,890
	GENERAL GOVERNMENT						
215	COUNTY CLERK						
215-700	Expenditure Control				-		
215-703	Clerk	59,160	60,935		60,935	60,935	62,763
215-705	Temporary Hire	-			-		
215-714	HRA Reimbursment	7,604			-		
215-715	FICA Taxes	4,042	4,662		4,662	4,662	4,802
215-716	Hospitalization	19,354	20,700		20,700	20,700	21,213
215-717	Life Insurance	27	35		35	35	35
215-718	Retirement (MERS)	3,488	3,236		3,236	3,236	7,192
215-719	Drug Co-payments				-		
215-720	Unemployment				-		
215-721	Workers Comp Ins	76	100		100	100	100
215-722	Other Fringe Benefits				-		
215-727	Office Supplies	949	1,000		1,000	1,000	1,000
215-728	Postage	1,063	1,200		1,200	1,200	1,200
215-807	Legal Fees				-	250	-
215-802	Membership and Dues	200	200		200	200	200
215-808	Contract Services	416	-		-	101	-
215-850	Phone	-	-		-		
215-860	Travel	785	800		800	92	500
215-957	Triaining and Education	250	300		300		
215-835	Health Services				-	85	-
					-		
	TOTAL CLERK	97,414	93,167		93,167	92,596	99,005

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223 Audit							
223-704	Budget				-		
223-705	Salaries Temp	2,250	-		-	1,620	-
223-713	Unemployment Obligation	40	-		-		-
223-715	FICA	173	-		-	124	-
223-718	Retirement (MERS)				-		-
223-720	Unemployment	140	-		-	79	-
223-721	Workmans Comp	3	-		-		-
223-811	County Audit	14,400	10,000		10,000	10,100	10,100
223-860	Travel	418	-		-	308	-
TOTAL AUDIT		17,424	10,000		10,000	12,231	10,100
245 REMONUMENTATION							
245-703	Administrator				-		
245-705	Secretary				-		
245-710	Per Diem	125			-		
245-755	Other	653	800		800	900	900
245-808	Contractual Services	27,565	32,213		32,213	32,213	32,000
245-860	Travel	54			-		
245-977	Equipment Over 5K				-		
TOTAL Survey and Remon		28,397	33,013		33,013	33,113	32,900
253 COUNTY TREASURER							
253-703	Treasurer	51,645	53,194		53,194	53,194	54,790
253-704	Deputy Treas	36,929	38,037		38,037	38,037	39,178
253-714	HRA Reimbursement	8,476			-		
253-715	FICA Taxes	6,523	6,979		6,979	6,979	7,188
253-716	Hospitalization	30,283	36,400		36,400	36,400	37,303
253-717	Life Insurance	53	65		65	65	65
252-718	Retirement (MERS)	9,396	8,690		8,690	8,690	11,901
253-719	Drug Co-payments				-		
253-720	Unemployment Tax	560	450		450	450	450
253-721	Workers Comp Insurance	114	146		146	146	146
253-727	Office Supplies	2,284	900		900	400	500
253-728	Postage	1,168	1,000		1,000	1,100	1,200
253-755	Other	90	-		-		
253-802	Membership and Dues	725	725		725	725	725
253-808	Contractual Services	3,373	5,000		5,000	4,700	5,000
253-850	Phone	-	-		-		
253-860	Travel	136	300		300	-	300
253-934	Equip. Repairs Maintenance	-			-		
253-957	Training & Education	-			-		
253-807	Legal Fees	-	-		-	175	175
TOTAL COUNTY TREASURER		151,755	151,886		151,886	151,061	158,921

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257	EQUALIZATION						
257-702	Salaries-Supervisor				-		
257-703	Director	48,559	50,016	-14,994	35,022	35,022	31,469
257-704	Equalization Assistant	8,976	9,245		9,245	9,245	9,522
257-705	Temp Help	-	-		-		
257-708	Health Insurance Allowance	2,500	6,000		6,000	6,000	6,000
257-710	Per Diem				-		
257-713	Unemployment obligation	196	146		146	-	-
257-714	HRA Reimbursement	666			-		
257-715	FICA Taxes	4,428	4,533	-1,147	3,386	3,386	3,488
257-716	Hospitalization	6,776	2,420		2,420	2,420	2,480
257-717	Life Insurance	53	70		70	70	70
257-718	Retirement (MERS)	9,887	9,138	-2,177	6,961	6,961	6,543
257-719	Drug Co-payments				-		
257-720	Unemployment Tax	697	700		700	550	550
257-721	Workers Comp Ins	342			-		
257-722	Other Fringe Benefits				-		
257-727	Office Supplies	229	200		200	200	200
257-728	Postage	105	100		100	100	100
257-755	Other				-		
257-802	Membership and Dues	375	500		500	200	500
257-808	Contractual services	1,692	3,500		3,500	2,500	2,825
257-835	Health Services				-		
257-850	Phone and Fax	-	-		-		
257-860	Travel	2,446	1,800		1,800	100	600
257-900	Publishing	927	1,000		1,000	1,000	1,000
257-934	Equip. Repair and Mainten	-	-		-		
257-957	Training	439	300		300	-	
255-977	Equipment Over 5K				-		
					-		
TOTAL EQUALIZATION		89,293	89,669	(18,318)	71,351	67,754	65,347
TOTAL GENERAL GOVERNMENT		384,283	377,735	(18,318)	359,417	356,755	366,273
MSU COOPERATIVE EXTENSION							
261							
261-727	Office Supply				-		
261-808	Contract Worker (H Support)	4,233	4,360		4,360	4,360	4,360
261-850	Phone				-		
261-860	Travel				-		
					-		
TOTAL MSU COOP EXTEN		4,233	4,360		4,360	4,360	4,360

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019	2020	2,020	2020 Current	2020	2021
		Actual	Adopted	Amendments	Budget	Actual	Approved
					as amended	Year End	
262	ELECTIONS						
262-710	Per Diem	-	400		400	400	
262-727	Office Supply	-	7,000		7,000	7,000	
262-708	Postage				-		
262-755	Other				-		
262-808	Contract Services		1,000		1,000	1,000	
262-860	Travel	-	400		400	400	
262-900	Publishing	-	1,500		1,500	1,500	
262-934	Equipment Maintenance				-		
					-		
	TOTAL ELECTIONS	-	10,300		10,300	10,300	-
265	CRTHS & GROUNDS						
265-703	Custodian	40,006	41,500		41,500	47,500	42,745
265-703	Ret. , accrued benefits		14,000		14,000	14,000	
265-706	Health Ins Allowance				-	6,000	6,000
265-710	Per Diem	115			-		
265-713	Unemployment Obligation	142	146		146	-	-
265-714	HRA Reimbursement	4,435			-		
265-715	FICA Taxes	2,795	3,175		3,175	3,175	3,270
265-716	hospitalization	22,385	34,900		34,900	12,000	-
265-717	Life Insurance	27	35		35	35	35
265-718	Retirement (MERS)	6,890	6,399		6,399	6,399	6,134
265-720	Unemployment Tax	505	450		450	450	450
265-721	Workers Comp Insurance	723	1,080		1,080	1,080	1,080
265-727	Office Supplies	67			-	700	700
265-728	Postage				-		
265-755	Other	1,183	1,000		1,000	400	400
265-776	Janitorial Supply and Exp	881	1,300		1,300	500	500
265-780	Other Supplies and Expense				-		
265-808	Contract Services	246	6,170		6,170	600	600
265-852	Internet				-		
265-860	Travel	94	200		200	150	150
265-921	Power-Paid in Jail Budget				-		
265-900	Printing & Publishing	201			-		
265-922	Heat	8,592	8,000		8,000	7,000	7,000
265-923	Water	976	1,100		1,100	900	900
265-932	Building Repairs and Maint	434	2,500		2,500	3,500	3,500
265-933	Fixture Repair	715	1,500		1,500	500	500
265-934	Equip. Repair and Maint	3,035	2,000		2,000	3,000	3,000
265-970	Cap Outlay				-		
	TOTAL CT HS AND GROUNDS	94,447	125,455		125,455	107,889	76,964

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
267	PROSECUTING ATTORNEY						
267-703	Salary	61,200	63,036		63,036	63,036	64,927
267-705	Part time temp	-	-		-		
267-714	HRA Reimbursment	180			-		
					-		
267-715	FICA Taxes	4,597	4,822		4,822	4,822	4,967
267-716	Hospitalization	10,240	12,500		12,500	12,500	12,810
267-717	Life Insurance	-	35		35	35	35
267-718	Retirement(MERS)	3,605	3,347		3,347	3,347	7,441
267-719	Drug Co-payments				-		
267-721	Workers Comp Insurance	62	75		75	75	75
267-727	Office Supplies	302	500		500	200	200
267-728	Postage	158	-		-		
267-755	Other				-		
267-802	Membership and Dues	1,836	2,000		2,000	1,913	2,000
267-804	Witness Fees	-	-		-		
267-806	Transcripts	-	-		-	100	100
267-808	Contract services				-		
267-850	Phone				-		
					-		
	TOTAL PROSECUTING ATTORNEY	82,180	86,315		86,315	86,028	92,555
268	REGISTER OF DEEDS						
268-727	Office Supplies	56	500		500	100	500
268-728	Postage	22	50		50	20	50
268-802	Membership and Dues	-	300		300	237	300
268-808	Contractual Services	3,651	5,000		5,000	5,000	5,000
268-860	Travel				-		
268-900	Printing & Publishing				-		
	TOTAL REGISTER OF DEEDS	3,729	5,850		5,850	5,357	5,850
	Resource Conservation & Dvlmpt						
280							
280-965	Appropriations (page 5)	850	850		850	-	
	RECORD COPYING/DUPLICATING						
286							
286-727	Office Supplies	767	1,000		1,000	250	500
286-808	Contractual Services	2,375	6,000		6,000	1,404	1,500
286-934	Equipment Repair				-		
286-977	Equipment Over 5K				-		
	TOT. RECORD COPYING	3,142	7,000		7,000	1,654	2,000

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019	2020	2,020	2020 Current	2020	2021
OTHER GG		Actual	Adopted	Amendments	Budget as amended	Actual Year End	Approved
290							
290-716	Hospitalization (SBAM)	495	700		700	35	-
290-717	Life Insurance	-	-		-		
890-718	Retirement (MERS Additional)	24,000	25,000		25,000	25,000	25,000
290-727	Office Supplies				-		
290-755	Other - Equip MCWCF Grant	-	-	3,630	3,630	3,630	
290-802	Membership (MTA)	70	455		455	70	455
290-808	Contract Services	25,364	28,000		28,000	28,000	28,000
290-810	Pro-rated costs				-		
290-850	Telephone/Internet	9,696	8,500		8,500	9,000	9,000
290-900	Printing & Publishing				-		
290-932	Bldg Repair & Mtnce				-		
290-965	Appropriation	-	-		-		
66000 ??	Payroll Expense?				-		
TOTAL MISC. Other GG		59,625	62,655	3,630	66,285	65,735	62,455
TOTAL OTHER GOVERNMENT		248,206	302,786	3,630	306,416	281,323	244,184

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019	2020	2,020	2020 Current	2020	2021
PUBLIC SAFETY		Actual	Adopted	Amendments	Budget as amended	Actual Year End	Approved
301	SHERIFF	439,425	394,245				
301-703	Salary-Sheriff	63,345	65,245	11,078	76,323	76,323	67,202
301-704	Salary Undr Shrf & Dpty & OT	310,527	299,000	-15,000	284,000	283,931	259,879
301-705	Temp Hire	32,411	30,000	-10,000	20,000	20,000	30,000
301-706	Stonegarden wages				-		
301-708	Health Insurance allowance	17,569	16,000	-6,000	10,000	10,000	11,400
301-713	Unemployment obligation	1,129	1,500		1,500	-	-
301-714	HRA Reimbursments	10,905			-		
301-715	FICA Taxes	31,934	30,160		30,160	28,900	27,317
301-716	Hospitalization	51,423	61,200		61,200	54,562	58,836
301-717	Life Insurance	145	300		300	109	120
301-718	Retirement(MERS)	63,215	71,137	-2,650	68,487	68,393	73,004
301-720	Unemployment Tax	4,020	4,500	-3,250	1,250	1,790	1,700
301-721	Workers Comp Insurance	6,044	7,306		7,306	7,306	7,526
301-722	Other Fringe Benefits				-		
301-727	Office Supplies	1,509	1,500		1,500	1,200	1,200
301-728	Postage	501	600	-200	400	220	200
301-742	Gas and Oil	16,060	14,500	-500	14,000	14,000	13,250
301-745	Uniforms	5,595	6,000		6,000	6,000	5,400
301-755	Other	1,774	2,500	-1,000	1,500	1,000	1,000
301-802	Membership and Dues	11,325	12,500	-500	12,000	12,000	4,000
301-808	Contract Services	3,503	4,500		4,500	3,972	3,400
301-813	Prisoner Meals				-		
301-810	Pro Rated Costs Houghton	-			-		
301-835	Health Services	1,799	1,500	-500	1,000	300	600
301-850	Phone	3,377	3,100		3,100	3,100	3,100
301-860	Travel	479	800	-400	400	800	1,000
301-900	Publishing	253	500		500	500	500
301-934	Equip Repair and Maintenance	2,396	3,000	-1,000	2,000	2,000	2,000
301-935	Veh Repair and Maintenance	6,977	8,000	-1,000	7,000	7,000	7,000
301-957	Employee Training	5,938	7,000	-3,000	4,000	2,000	3,000
301-958	Animal Control	761	750	-200	550	550	550
301-965	Appropriations	-	-		-		
301-977	Equipment Over 5K				-		
700	Exp Control				-		
TOTAL SHERIFF		654,914	653,098	(34,122)	618,976	605,956	583,184

approved

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
328	Stonegarden						
331-704	Salary Other	13,355			-	14,000	14,000
331-705	Temp Hire	11,646	20,000		20,000	8,000	8,000
331-708	Health Insurance Allowance	431	380		380	550	550
331-713	Unemployment obligation	57	146		146	-	-
					-		
331-715	FICA Taxes	1,929	1,530		1,530	1,600	1,600
331-716	Hospitalization	(214)	-		-		
331-717	Life	-	-		-		
331-718	Retirement MERS	2,261	3,906		3,906	2,734	3,125
331-720	Unemployment Tax	202	450		450	230	230
331-721	Workers Comp Insurance	372	-		-		
331-742	Gas	210	1,000		1,000	-	1,000
331-745	Uniforms	-	-		-		
331-755	Other	-	-		-		
331-934	Equipment Repair and Maint	3,274	4,000		4,000	1,500	3,000
331-935	Vehicle Repair and Maintenance	-	-		-		
331-978	Capital outlay		38,000	87,250	125,250	125,250	
TOTAL STONE GARDEN		33,523	69,412	87,250	156,662	153,864	31,505
331	MARINE SAFETY						
331-704	Officer				-		
331-705	Salary Temp	3,280	2,500		2,500	2,216	2,200
331-713	Unemployment obligation	47	41		41	-	-
					-		
331-715	FICA Taxes	251	191		191	170	170
331-716	Hospitalization	-	-		-		
331-717	Life	-	-		-		
331-718	Retirement MERS				-		
331-720	Unemployment Tax	168	40		40	110	110
331-721	Workers Comp Insurance	49	-		-		
331-742	Gas	-	500		500	250	300
331-745	Uniforms	109	-		-		
331-755	Other				-	300	-
331-934	Equipment Repair and Maint	91	500		500	-	500
331-935	Vehicle Repair and Maintenance	-	-		-		
					-		
TOTAL MARINE SAFETY		3,995	3,772		3,772	3,046	3,280

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019	2020	2,020	2020 Current	2020	2021
		Actual	Adopted	Amendments	Budget as amended	Actual Year End	Approved
332 SNOWMOBILE ENFORCEMENT							
332-704	Officer	-	-		-		
332-705	Wages - Part Time	10,183	8,600		8,600	8,563	10,213
332-713	Unemployment obligation	115	139		139	-	
332-715	FICA Taxes	779	658		658	656	656
331-716	Hospitalization	-	-		-		
332-718	Retirement (MERS)	-	-		-		
332-720	Unemployment Tax	409	450		450	257	257
332-721	Workers Comp Insurance	152	-		-		
332-742	Gas and Oil	117	400		400	138	388
332-745	Uniforms	141	400		400	-	500
332-934	Equipment Repair	1,398	1,000		1,000	-	
332-935	Vehicle Repair and Maint	-	-		-		
332-977	Cap Outlay , Snowmobile				-	12,000	
TOTAL SNWMBL ENFORCE		13,294	11,647		11,647	21,614	12,014
333 SECONDARY ROAD PATROL							
333-704	Officer	26,891	25,376		25,376	26,604	27,402
333-713	Unemployment obligation	82	73		73	-	
333-715	FICA Taxes	2,042	1,941		1,941	1,950	1,963
333-716	Hospitalization	2,083	2,500		2,500	2,400	2,562
333-717	Life	13	18		18	18	18
333-718	Retirement (MERS)	4,571	4,956		4,956	5,195	6,116
333-720	Unemployment Taxes	293	207		207	207	207
333-721	Workers Comp Insurance	400	306		306	306	306
TOT SECONDARY RD PTRL		36,375	35,377		35,377	36,680	38,574
334 SHERIFF ORV/ATV GRANT							
334-705	Part Time Wages	9,431	9,000		9,000	14,264	12,000
334-713	Unemployment obligation	-	146		146		
334-715	FICA Taxes	722	689		689	1,092	918
334-716	Hospitalization	-	-		-		
334-718	Retirement (MERS)						
334-720	Unemployment Tax	-	450		450	37	35
334-721	Workers Comp Insurance	140			-		
334-742	Gas	228	100		100	216	400
344-745	Uniforms		500		500	151	400
344-934	Equip Repari	4,461	5,000		5,000	2,371	2,200
334-935	Vehicle Repair	1,700	1,400		1,400		
334-977	Equipment Over 5K				-		
	Cap Outlay				-		
TOT SHRFF ORV/ATV GRANT		16,682	17,285		17,285	18,131	15,953

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
335	K-9						
335-704	Wages				-	150	1,000
335-715	FICA				-	11	77
335-718	MERS				-	20	223
335-742	Gas & Oil	-	500		500	79	350
335-860	Travel & Mileage	-	-		-		
335-934	Equipment, Repairs & Mtnce	1,466	500		500	228	-
335-935	Vehicle repairs and Mtnce	137	1,000	-1,000	-	-	1,000
335-957	Training & Education				-	242	242
TOTAL K-9		1,603	2,000	-1,000	1,000	730	2,892
				Approved			
336	Rescue Off Road						
336-808	Contract Services	3,000	3,000		3,000	-	
336-742	Gas & Oil					38	500
336-934	Equipment Repairs & Mtnce	2,253			-	1,176	1,200
336-935	Vehicle repairs and Mtnce	248	2,000		2,000	365	600
TOTAL Rescue Off Road		5,501	5,000	0	5,000	1,579	2,300
351	JAIL						
351-704	Guard CO's		1,000		1,000	1,200	3,000
351-705	Temp Hire	5,534	8,000	-1,000	7,000	4,500	5,000
351-713	Unemployment obligation	97	146		146	-	-
351-715	FICA Taxes	423	612		612	550	612
351-718	Retirement (MERS)				-	235	670
351-720	Unemployment Tax	343	400		400	200	400
351-745	Uniforms				-	-	
351-727	Office Supplies		300		300	100	100
351-755	Other	297	1,500	-500	1,000	500	500
351-776	Janitor Supply	1,296	1,200	-200	1,000	700	700
351-808	Contract Services	1,566	1,600		1,600	2,603	1,600
351-810	Pro Rated Services	22,353	25,000		25,000	25,000	25,000
351-813	Prisoner Meals	438	800	-200	600	500	500
351-835	Health Services	15,306	5,000		5,000	5,000	5,000
351-900	Printing & Publishing				-		
351-921	Power	6,051	6,000		6,000	6,000	6,000
351-922	Heat				-		
351-923	Water	529	500		500	500	500
351-932	Bldng Repair & Maint	2,235	2,200	-400	1,800	1,000	1,000
351-933	Fixture Rpr and Maint	2,911	1,500	-300	1,200	283	-
351-934	Equip Rpr and Maint	127			-	60	800
351-975	Electrical upgrade				-		
TOTAL JAIL		59,506	55,758	-2,600	53,158	48,931	51,382
				Approved			

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
375	MINE INSPECTOR						
375-703	Inspector	6,720	6,921		6,921	6,921	7,129
375-715	FICA Taxes	514	529		529	529	545
375-718	Retirement (MERS)	396	368		368	368	1,023
375-721	Workers Comp Insurance	40	65		65	65	65
375-860	Mileage	246	600		600	300	300
TOTAL MINE INSPECTOR		7,916	8,483		8,483	8,183	9,062
426	EMERGENCY SERVICES						
426-703	Emergency Coordinator	8,552	8,808		8,808	8,808	9,072
426-713	Unemployment obligation	149	143		143	-	-
426-715	FICA Taxes	654	674		674	674	694
426-720	Unemployment Tax	530	440		440	440	440
426-721	Workers Comp Insurance	51	75		75	75	75
426-722	Other Fringe Benefits				-		
426-755	Other				-		
426-810	Prorated Cost (Houghton Co)	3,083	4,150		4,150	4,150	4,150
426-850	Phone				-		
426-860	Travel				-		
426-921	Power				-		
426-957	Training				-		
TOTAL EMERGENCY		13,019	14,290		14,290	14,147	14,431
435	Homeland Security Grants						
435-810	Homeland security costs	-	4,432		4,432	4,432	4,432
435-977	Equipment Over 5K				-		
	Total Homeland Security Grants	-	4,432		4,432	4,432	4,432
TOTAL PUBLIC SAFETY		846,328	880,554	49,528 Approved	930,082	917,293	769,009

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
HEALTH AND WELEFARE							
601-965	WUP Health Dept (page 5)	30,263	30,139		30,139	30,139	30,139
611-808	Sewage Lagoon Expense	3,263	2,000	2,000	4,000	4,000	25,000
631-999	Substance Abuse Agency	4,903	5,198		5,198	5,198	5,198
Total Health and Welfare		38,429	37,337	2,000	39,337	39,337	60,337
MEDICAL EXAMINER							
648-703	Salary Supervisor	3,000	5,356		5,356		
648-705	Wages Part Time	-	1,200		3,090	5,000	5,517
648-710	Per Diem	1,525	-		-	2,000	2,000
648-713	Unemployment Obligation	79	87		87	-	-
648-715	FICA	346	410		410	410	422
648-720	Unemployment Tax	281	268		268	246	246
648-721	Workers Comp Ins	27	-		-		
648-727	Office Supplies	16	600		600	680	400
648-745	Uniforms	353	400		400		
648-802	Membership & Dues	-	500		500		
648-836	Autopsy Fees	2,200	5,000		5,000	1,500	5,000
648-837	Ambulance	2,507	6,000		6,000		
648-860	Travel & Mileage	1,416	1,500		1,500	1,200	1,500
648-957	Training	-	5,000		5,000	-	2,500
648-957	TOTAL MEDICAL EXAMINER	11,750	26,321		26,321	11,036	17,585
649-965	CC Mental Health (Page 5)	8,500	8,500		8,500	8,500	8,500
670	Dept of Human Services				-		
670	Meetings	775	900		900	800	900
670-710	FICA	44	69		69	69	69
670-715	Workers Comp	1	10		10	10	10
670-721	Other	286	300		300	-	300
670-755	Membership	753	500		500	150	500
670-802	Travel	445	600		600	300	600
670-860	Appropriation				-		
670-965	Total	2,304	2,379		2,379	1,329	2,379
VETERANS BURIAL							
681	Burial	1,200	1,100		1,100	1,100	1,100
681-833	Total Veterans Burial	1,200	1,100		1,100	1,100	1,100
OTHER							
685	KML Clearwater	-	-		-		
685-965							
Total Health and Welfare		62,183	75,636	2,000	77,636	61,302	89,901

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
PLANNING COMM & ZBA							
721-703	Zoning Administrator	12,791	13,175		13,175	13,175	13,028
721-704	Salary Other	-	-		-	320	
721-706	Per Diem	2,425	3,000		3,000	1,200	3,000
721-713	Unemployment Obligation	66	146		146	-	-
721-714	HRA Reimbursements	676			-		
721-715	FICA Taxes	1,037	1,008		1,008	968	997
721-716	Hospitalization Insurance	2,560	3,180		3,180	3,180	3,259
721-718	Retirement (MERS)	2,251	2,032		2,032	2,032	1,869
721-720	Unemployment Taxes	236	225		225	225	225
721-721	Workers Comp Insurance	20			-		
721-727	Office Supplies	422	250		250		250
721-728	Postage	-	50		50		50
721-755	Other	-	-		-		
721-802	Membership	60	500		500	60	500
721-808	Contract Services	-	-		-		
721-860	Travel	1,227	1,500		1,500	600	1,500
721-900	Publishing	1,187	1,500		1,500	200	1,500
721-934	Equipment, Repairs & Mtncce	-	-		-		
721-957	Training	882	500		500	60	60
721-957	Appropriations				-		
721-965	TOTAL PLANNING COMMISSION	25,840	27,065		27,065	22,020	26,238
	UPCAP (page 5) appropriation	200	200		200	200	200
723-965	WUPPDR PLANS	1,500	-		-		
724-808	WUPPDR (page 5)	4,494	4,494		4,494	4,494	4,494
724-965					4,694	4,694	4,694
EDC							
725	Per Diem	1,730	1,500		1,500	500	1,500
725-710	FICA	48	115		115	40	115
725-721	Workers Comp	2			-		
725-755	Other	-	-		-		
725-755	Memberships & Dues				-		
725-808	Contract Servcs (5K New Web Page)	1,620	2,000		2,000	2,000	-
725-860	Travel	1,346	1,000		1,000	320	1,000
725-900	Printing & Publishing	-	100		100	-	100
725-921	power				-		
725-965	Appropriation	1,200	1,000		1,000		1,000
	Total EDC	5,946	5,715		5,715	2,860	3,715

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
726 802	Kew Economic Dev Alliance	500	500		500	500	500
Brownfield							
727-710	Per Diem	675	600		600	300	600
727-715	FICA	50			-		
727-721	Workers Comp	1	46		46	23	46
727-802	Membership	400			-		
727-808	Cntrct Srvc MHG Appraisal	5,611	2,500	15,069	17,569	17,569	2,500
727-860	Travel	705	500		500	128	500
727-900	Printing & Publishing	139			-	348	
727-900	Total Brownfield	7,581	3,646	15,069	18,715	18,368	3,646
	Total Community & Development	46,061	41,620		41,620	48,442	38,793
	Gratiot River Park		-	3,755	3,755	3,755	
756-965	UP Travel & Rec	2,550	2,500		2,500	2,500	2,500
760-965	Total RECREATION & CULTURE	2,550	2,500	3,755	6,255	6,255	2,500
INSURANCE							
851 & 871	Health Reimbursement		35,500		35,500	27,671	32,000
851-714	Hospitalization SBAM	-	-		-		
851-716	Life				-	495	
851-717	Unemployment Tax for Inspectors				-		
851-720	Other				-		
851-755	Bonds				-		
851-910	Property and Liability	26,077	27,000		27,000	27,620	28,000
851-913					-		
	Workers Comp and Inspectors	-	14,470		14,470	14,542	14,500
871-721	TOTAL INSURANCE	26,077	76,970		76,970	70,328	74,500

Keweenaw County Approved General Fund Budget for 2021

LINE ITEM		2019	2020	2,020	2020 Current	2020	2021 Approved
CAPITAL OUTLAY		Actual	Adopted	Amendments	Budget as amended	Actual Year End	
901	District Court	704	-		-		
901-136	Probate Court	954			-		
901-265	Security System	21,148	-		-		
901-265	Other General Government				-		
901-290	Sheriff stngdrn&Rdev vehicles	1,846	44,000		44,000		
901-301	Stone Garden		-		-		
901-328	Snowmobile				-		
901-332	ORV/ATV				-		
901-334	Brownfield	169			-		
901-335	Jail	4,790			-		
901-351	OEM Homeland Security	8,703			-		
901-435	Tower	28,449			-		
901-265	Kubota Equip	6,707			-		
901-727	Electric Upgrade	31,950			-		
901-265	Gratiot River Park	70,346	-		-		
901-974	Econ. Dev.				-		
901-725	Total Capital	175,766	44,000		44,000	-	-

OPERATING TRNSFRS OUT

Law Library Fund	4,000	-		-		
Cigarette Tax (Drug Abuse)	3,803	3,000		3,000	-	
Probate Child Care	-	50,000		50,000		50,000
Budget Stab Fund	2,000	2,000		2,000	2,000	2,000
Indigent Defense Fund				-	8,531	8,527
Total Transfers Out	9,803	55,000		55,000	10,531	60,527
TOTAL EXPENSES	2,143,865	2,226,463	28,310	2,254,773	2,055,067	1,968,615

TOTAL APPROPRIATIONS	60,551	60,916		60,916	58,416	58,408
TOTAL BOC	52,814	54,388		54,388	45,384	52,038
TOTAL JUDICIAL	289,794	315,273	(27,354)	287,919	257,454	270,890
TOTAL GENERAL 215 - 260	384,283	377,735	(18,318)	359,417	356,755	366,273
TOTAL OTHER 261 - 290	248,206	302,786	3,630	306,416	281,323	244,184
TOTAL PUBLIC SAFETY	846,328	880,554	49,528	930,082	917,293	769,009
TOTAL HLTH AND WLFR	62,183	75,636	2,000	77,636	61,302	89,901
Total Cmmnty & Dvlpmnt	46,061	41,620		41,620	48,442	38,793
TOTAL REC & CULTURE	2,550	2,500		2,500	6,255	2,500
TOTAL INSURANCE	26,077	76,970		76,970	70,328	74,500
TOTAL CAPITAL	175,766	44,000		44,000	-	-
Transfers to Special Funds	9,803	55,000		55,000	10,531	60,527
TOTALS	2,143,865	2,226,463	9,486	2,235,949	2,055,067	1,968,615

Estimated Rev vs. Exp	(134,640)	(253,786)	(21,701)	141,790	24,297
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Keweenaw County Approved General Fund Budget for 2021

LINE ITEM	2019 Actual	2020 Adopted	2,020 Amendments	2020 Current Budget as amended	2020 Actual Year End	2021 Approved
<i>Fund Balance 12/31/2017</i>	816,893					
<i>Fund Balance 12/31/2018</i>	846,229					
<i>Fund Balance 12/31/2019</i>	700,781					
Projected Fund Balance 12/31/2020	842,571					
Projected Fund Balance 12/31/2021	866,868					

Keweenaw County Approved Budget for 2021 , FOC & CHI Funds

Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est Year Fnd	2021 Adopted Budget
Fund 215 FRIEND OF THE COURT					
	<u>Revenues</u>				
215.519	ADC Incentive	306	600	746	600
215-609	Friend of Court Services	200	200	400	200
215-664	Interest earned	21	20	20	20
	TOTAL Revenues	527	820	1,166	820
	<u>Expenditures</u>				0
215-810	Judicial Friend of the Court	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance				
	Fund Bal 12/31/2018	9,066			
	Est Fund Bal 12/31/2019	10,213			
	Pro Fund Bal 12/31/2020	11,379			
	Pro Fund Bal 12/31/2021	12,199			

Acct Code	Line Item	2019 YR END	2020 Amended	2020 Est Year Fnd	2021 Adopted
Fund 248 COURTHOUSE IMPROVEMENTS					
	<u>Revenues</u>				
248-402	Current Winter Taxes	65,798	66,000	68,000	74,900
248-412	Delinquent Real Property Tax	4,044	3,600	4,613	3,600
248-420	Delinquent Personal Property	4	25	8	10
248-428	Commercial Forest Withdrawl	55		1,018	0
248-429	State Commercial Forest	2,356	2,600	2,295	2,200
248-430	TWP Commercial Forest	2,305	2,500	2,171	2,200
248-433	DNR PILT	4,594	4,400	4,726	4,700
248-445	Interest on Taxes	299	160	350	160
248-664	Interest Earned	157	260	300	300
	Total Revenue	79,455	79,545	83,481	88,070
	<u>Expenditures</u>				
248-933	Fixture Repair	0	0	0	0
248-934	Equipment Repair and Maint	0	0	0	0
248-977	Equipment Over 5K	0	0	0	0
248-999	Capital Outlay	0	0	0	0
	Total Expense	0	0	0	0
	Balance				
	Proj. Fund Balance 12/31/2019	91,567			
	Proj. Fund Balance 12/31/2020	175,048			
	Proj. Fund Balance 12/31/2021	263,118			

Keweenaw County Approved Budget for 2021 , Building Codes Fund

Acct Code	Line Item	2019 Est Year End	2020 Amended Budget	2020 Est Year End	2021 Adopted Budget
<u>Fund 249 - Building Codes</u>					
	REVENUES				
249-480	Building Permits	18,291	18,200	18,200	18,000
249-486	Electrical Permits	21,137	21,700	21,700	20,000
249-487	Mechanical Permits	17,000	21,000	21,000	17,000
249-488	Plumbing Permits	8,415	7,000	7,500	7,000
249-489	Soil Erosion Permits	1,370	4,200	4,200	2,000
249-600	911 Addressing	535	500	1,950	1,000
249-664	interest earned	68	56	56	56
	Transfers In	0	0		
	Total Revenue	66,816	72,656	74,606	65,056

	Expenditures				
249-703	Clerk	7,752	7,985	8,269	8,517
249-704	Salaries-Other	37,057	37,300	37,216	35,000
249-708	Health Insurance Allowance				
249-710	Per Diem Inspectors				
249-713	Unemployment Obligation	583	526		
249-714	HRA Reimbursements	451			
249-715	FICA Taxes	3,395	3,464	2,850	3,329
249-716	Hospitalization	1,729	2,120	1,750	1,800
249-718	Retirement (MERS)	1,332	1,231	1,231	1,268
249-720	Unemployment Tax	2,077	1,700	1,850	1,800
249-721	Workers Comp Insurance	267	280	300	300
249-727	Office Supply	215	500	100	500
249-728	Postage	0	100	50	100
249-755	Other	0	0	0	0
249-802	Membership & Dues	0	500	231	500
249-808	Contract	2,259	3,000	3,010	4,175
249-850	Phone	670	650	650	650
249-860	Travel	7,212	8,200	8,200	8,000
249-900	Publishing	456	1,000	500	1,000
249-940	Office Rental	2,500	2,500	2,500	2,500
249-957	Employee Training	1,401	1,500	0	1,500
249-977	Equipment Over 5K	0			
	TOTAL EXPENDITURES	69,356	72,557	68,707	70,939

**Fund
Balance**

	Fund Bal 12/31/2017	33,051			
	Fund Bal 12/31/2018	31,187			
	Proj. Fund Bal 12/31/2019	31,767			
	Proj. Fund Bal 12/31/2020	37,666			
	Proj. Fund Bal 12/31/2021	31,783			

Keweenaw County Approved Budget for 2021 , ROD Auto & IDF Funds

Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est. Year End	2021 Adopted Budget
Fund 256 REGISTER /DEEDS AUTOMATION					
<u>REVENUES</u>					
256-613	Register of Deeds Services	4,435	3,500	4,000	4,000
256-664	Interest Earned	37	36	36	25
TOTAL REVENUE		4,472	3,536	4,036	4,025

<u>EXPENDITURES</u>					
256-727	Office Supplies				
256-808	Contractual Services	3,651	10,000	10,000	10,000
256-977	Equipment Over 5K	0	0		
TOTAL EXPENDITURES		3,651	10,000	10,000	10,000

**Fund
Balance**

	Fund Bal 12/31/2018	-			
	Proj. Fund Bal 12/31/2019	17,503			
	Proj. Fund Bal 12/31/2020	11,539			
	Proj. Fund Bal 12/31/2021	5,564			



Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est. Year End	2021 Adopted Budget
Fund 260 Indigent Defense Fund					
<u>REVENUES</u>					
260-613	Indigent	0	0		
260-699	Tranfered In	8,535	8,351	8,526	8,550
TOTAL REVENUE		8,535	8,351	8,526	8,550

<u>EXPENDITURES</u>					
260-810	Houghton County	8,443	8,351	8,531	8,550
	2019				0
TOTAL EXPENDITURES		8,443	8,351	8,531	8,550

	Fund Bal 12/31/2018	4,175			
	Fund Bal 12/31/2019	4,267			
	Fund Bal 12/31/2020	4,262			
	Proj Fund Balance 12/31/2021	4,262			

Keweenaw County Approved Budget for 2021 , E911 Fund

Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est Year End	2021 Adopted Budget
Fund 261 E911					
<u>REVENUES</u>					
261-550	State Grants	119,672	144,000	119,328	120,000
261-664	Interest	915	932	890	900
261-687	Other Reimbursements	2,835	0		
Total Revenues		123,422	144,932	120,218	120,900

<u>EXPENDITURES</u>					
261-703	Salary-MSAG Coordinator	11,730	12,607	13,050	12,985
261-708	Health Insurance Allowance	0	0	0	0
261-713	Unemployment Obligation	38	30	30	30
261-714	HRA Reimbursments	676		0	0
261-715	FICA Taxes	847	850	998	993
261-716	Hospitalization Insurance	2,591	3,180	2,591	2,655
261-718	Retirement (MERS)	2,014	1,944	1,944	1,863
261-720	Unemployment Taxes	134	170	117	146
261-721	Workers Comp Insurance	70	20	20	20
261-727	Office Supplies	513	950	330	950
261-729	Postage	200	150	150	150
261-755	Other	0	500	0	500
261-802	Membership and Dues	0	1,500	1,500	1,500
261-808	Contract Services	22,854	20,000	25,200	26,650
261-850	Phone	2,193	2,500	2,500	2,500
261-860	Travel	521	4,000	450	4,000
261-934	Radio Repair and Maint	13,251	40,000	13,550	14,000
261-957	Training	361	4,000	0	4,000
261-975	Build.&Fxtrs Cap Outlay	28,449	0	0	
261-977	Equip. over 5K Cap Outlay	45,317	50,000	46,003	40,000
TOTAL EXPENDITURES		131,759	142,401	108,433	112,942

**Fund
Balance**

Fund Bal 12/31/2017	430,313				
Fund Bal 12/31/2018	425,935				
Proj. Balance 12/31/19	414,889				
Proj. Balance 12/31/20	426,674				
Proj. Balance 12/31/21	434,632				

Keweenaw County Approved Budget for 2021 , CPL & Shrff Training Funds

Acct Code	Line Item	Fund Balance	2019 YR END	2020 Amended Budget	2020 Est. Year End	2021 Adopted Budget
Fund 263 Concealed Pistol Licensing						
<u>REVENUES</u>						
263-612	Clerk Services		1,674	1,700	1,700	1,700
263-664	Interest Earned		14	14	14	14
TOTAL REVENUE			1,688	1,714	1,714	1,714

<u>EXPENDITURES</u>						
263-727	Supplies		20	200	71	200
263-860	Travel		635	1,500	260	1,500
263-957	Training		0	0	0	0
TOTAL EXPENDITURES			655	1,700	331	1,700

**FUND
BALANCE**

	Fund Bal 12/31/2018	5827				
	Proj. Fund Bal 12/31/2019	6,984				
	Proj. Fund Bal 12/31/2020	8,367				
	Proj. Fund Bal 12/31/2021	8,381				

Acct Code	Line Item	Fund Balance	2019 YR END	2020 Amended Budget	2020 Est. Year End	2021 Adopted Budget
Fund 264 Sheriff Training Fund						
<u>REVENUES</u>						
607	Charges for Service		72	70	120	120
664	Interest		3	4	4	4
TOTAL REVENUE			75	74	124	124

<u>EXPENDITURES</u>						
264-957	Training		0	300	0	300
TOTAL EXPENDITURES			0	300	0	300

**FUND
BALANCE**

	Fund Bal 12/31/2017	1,347				
	Fund Bal 12/31/2018	1,459				
	Proj. Fund Bal 12/31/2019	1,535				
	Proj. Fund Bal 12/31/2020	1,659				
	Proj. Fund Bal 12/31/2021	1,483				

Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est. Year End
Fund 266 DRUG LAW ENFORCEMENT FUND				
<u>REVENUES</u>				
266-655	Fines & Forfeits	0	0	0

Total Revenues **0** **0** **0**

<u>EXPENDITURES</u>				
266-705	Wages Part Time	0	0	0
266-713	Unemployment obligation			
266-715	FICA		0	0
266-716	Hospitalization			
266-718	Retirement			
266-720	Unemployment tax			

TOTAL EXPENDITURES **0** **0** **0**

**Fund
Balance**

	Pro Fund Balance 12/31/2018	146		
	Proj. Fund Balance 12/31/2019	146		
	Pro Fund Balance 12/31/2020	146		
	Pro Fund Balance 12/31/2021	146		

Acct Code	Line Item	2019 Est Year End	2020 Adopted	Amendments
Fund 269 LAW LIBRARY				
<u>REVENUES</u>				
269-655	Fines & Forfeits	2,000	2,000	0
269-687	General Refunds			
269-699	Op Tsf In	1,255		
TOTAL REVENUES		3,255	2,000	0

<u>EXPENDITURES</u>				
269-910	Judicial Law Books, Etc.	4,185	500	0
TOTAL EXPENDITURES		4,185	500	0

**Fund
Balance**

	Fund Bal 12/31/2018	1,473		
	Est Fund Bal 12/31/2019	0		
	Est Fund Bal 12/31/2020	0		

2021 Adopted Budget
0

0

0
0

0

2020 Amended Budget
0

0

0

0

Keweenaw County Approved Budget for 2021 , MCF Fund

Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est Year End	2021 Adopted Budget
Fund 291 MEDICAL CARE FACILITY					
<u>REVENUES</u>					
291-412	Delinquent Taxes	0	0	0	28
291-420	Delinquent PP Taxes	0	0	0	
291-429	Comercial Forest	0	0	0	
291-433	DNR Lands	0	0	0	
291-664	Interest	5,353	4,000	5,480	5,480

TOTAL REVENUE ***5,353*** ***4,000*** ***5,480*** ***5,508***

	<u>EXPENDITURES</u>				
	H & W Medical Care Facility	0	0		
291-808	Contract Services	16,680	20,000	12,500	20,000
291-810	Pro Rated Costs	0	500	0	500

TOTAL EXPENDITURES ***16,680*** ***20,500*** ***12,500*** ***20,500***

**Fund
Balance**

	Fund Bal 12/31/2016	653,583			
	Fund Bal 12/31/2017	644,014			
	Fund Bal 12/31/2018	640,175			
	Proj. Fund Bal 12/31/2019	627,672			
	Proj. Fund Bal. 12/31/2020	620,652			
	Proj. Fund Bal. 12/31/2021	605,660			

Keweenaw County Approved Budget for 2021 , Child Care Fund

Acct Code	Line Item	2019	2020	2020	2021
Fund 292 PROBATE CHILD CARE AND JUVENILE FUND		Est Year	Amended	Est	Adopted
		End	Budget	Year End	Budget
	<u>REVENUES</u>				
292-564	Family Foster Care		25,000	0	25,000
292-565	Child Care Basic Grant	15,000	15,000	11,380	15,000
292-566	Child Care Institutional Care		75,000	0	75,000
292-664	Interest Earned	14	15	18	18

TOTAL REVENUE 15,014 115,015 11,398 115,018

	<u>EXPENDITURES</u>				
	Health and Welfare	0	0	0	0
	State Ward Chargebacks		100,000	0	100,000
292-700	Basic Grant Program	15,000	15,000	11,380	15,000

TOTAL EXPENDITURES 15,000 115,000 11,380 115,000

**Fund
Balance**

	End Bal 12/31/2018	9,480			
	End Bal 12/31/2019	8,650			
	Pro Fund Bal 12/31/2020	8,668			
	Pro Fund Bal 12/31/2021	8,686			

Keweenaw County Approved Budget for 2021 , Vets Affairs Fund

Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est Year End	2021 Adopted Budget
Fund 295 VETERANS AFFAIRS					
	<u>REVENUE</u>				
	Current Tax	13,036	13,500	13,617	13,500
295-401	Delinquent Tax	800	700	920	2,000
295-412	Delinquent PP Tax	1	1	1	1
295-428	Commercial Forest Withdraw	11		204	0
295-429	State CFR	467	500	460	460
295-430	Twp CFR	457	500	435	435
295-433	State PILT	911	911	947	947
295-445	Interest	59	70	69	70
295-664	Interest on deposits			137	137
	TOTAL REVENUE	15,742	16,182	16,790	17,550

	<u>EXPENDITURES</u>				
	H&W Veterans Relief				
	Meetings				
295-710	Per Diem	550	600	750	800
295-715	FICA	17	46	30	35
295-721	Workers Comp	4	1,700	5	5
295-727	Office Supplies	196		0	200
295-728	Postage	55	1,500	0	1,500
295-765	Other Supplies	1,481	0	937	1,000
295-810	Pro rated Costs Houghton	9,733	10,000	10,000	10,000
295-860	Travel	1,436	1,600	1,000	1,600
295-900	Printing & Publishing	57	600	119	600
295-965	Appropriation	100	1,100	1,500	1,500
	Total Expenditures	13,629	17,146	14,341	17,240

**Fund
Balance**

	Fund Balance 2018	58,621			
	Proj. Fund Bal 12/31/2019	60,843			
	Proj. Fund Balance 12/31/2020	63,292			
	Proj. Fund Balance 12/31/2021	63,602			

Acct Code	Line Item	2020 Amended Budget	2020 Est Year End	2021 Adopted Budget
<u>295-688 CVSF Grant</u>				
Fund 295 VETERANS AFFAIRS				
	<u>REVENUE</u>			
295-688	CVSF Grant	7,775	6,083	49,780
TOTAL REVENUE		7,775	6,083	49,780

<u>EXPENDITURES</u>				
	H&W Veterans Relief			
295-705	Meetings	1,870	1,870	23,439
295-710	Per Diem			
295-715	FICA	143	143	1,954
295-720	Unemployment Tax	92	92	146
295-727	Office Supplies	1,516	1,516	5,983
295-728	Postage	275	275	
295-765	Other Supplies	915	915	
295-802	Memberhsip & Dues	825	825	
295-833	Veteran Burial			3,000
295-840	Program Services	2,139	447	13,945
295-900	Printing & Oublishing			1,313
Total Expenditures		7,775	6,083	49,780

Keweenaw County Approved Budget for 2021 , Vets Affairs Fund

Acct Code	Line Item	2019 YR END	2020 Amended Budget	2020 Est Year End	2021 Adopted Budget
Fund 295 VETERANS AFFAIRS					
	<u>REVENUE</u>				
	Current Tax	13,036	13,500	13,617	13,500
295-401	Delinquent Tax	800	700	920	2,000
295-412	Delinquent PP Tax	1	1	1	1
295-428	Commercial Forest Withdraw	11		204	0
295-429	State CFR	467	500	460	460
295-430	Twp CFR	457	500	435	435
295-433	State PILT	911	911	947	947
295-445	Interest	59	70	69	70
295-664	Interest on deposits			137	137
	TOTAL REVENUE	15,742	16,182	16,790	17,550

	<u>EXPENDITURES</u>				
	H&W Veterans Relief				
	Meetings				
295-710	Per Diem	550	600	750	800
295-715	FICA	17	46	30	35
295-721	Workers Comp	4	1,700	5	5
295-727	Office Supplies	196		0	200
295-728	Postage	55	1,500	0	1,500
295-765	Other Supplies	1,481	0	937	1,000
295-810	Pro rated Costs Houghton	9,733	10,000	10,000	10,000
295-860	Travel	1,436	1,600	1,000	1,600
295-900	Printing & Publishing	57	600	119	600
295-965	Appropriation	100	1,100	1,500	1,500
	Total Expenditures	13,629	17,146	14,341	17,240

**Fund
Balance**

	Fund Balance 2018	58,621			
	Proj. Fund Bal 12/31/2019	60,843			
	Proj. Fund Balance 12/31/2020	63,292			
	Proj. Fund Balance 12/31/2021	63,602			

Acct Code	Line Item	2020 Amended Budget	2020 Est Year End	2021 Adopted Budget
<u>295-688 CVSF Grant</u>				
Fund 295 VETERANS AFFAIRS				
	<u>REVENUE</u>			
295-688	CVSF Grant	7,775	6,083	49,780
TOTAL REVENUE		7,775	6,083	49,780

<u>EXPENDITURES</u>				
	H&W Veterans Relief			
295-705	Meetings	1,870	1,870	23,439
295-710	Per Diem			
295-715	FICA	143	143	1,954
295-720	Unemployment Tax	92	92	146
295-727	Office Supplies	1,516	1,516	5,983
295-728	Postage	275	275	
295-765	Other Supplies	915	915	
295-802	Memberhsip & Dues	825	825	
295-833	Veteran Burial			3,000
295-840	Program Services	2,139	447	13,945
295-900	Printing & Oublishing			1,313
Total Expenditures		7,775	6,083	49,780