Manistee County Board of Commissioners

2020/21 BUDGET

OCTOBER 1, 2020 - SEPTEMBER 30, 2021

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

Adopted on September 15, 2020
Manistee County Board of Commissioners

Manistee County Courthouse • 415 Third Street • Manistee, Michigan 49660

MANISTEE COUNTY
INDEX

INTRODUCTION	PAGE A
GENERAL APPROPRIATIONS ACT	PAGE 1
GENERAL FUND BUDGET - REVENUES	PAGE 4
GENERAL FUND BUDGET - APPROPRIATIONS	PAGE 11
SUPPLEMENTAL FUND BUDGETS	PAGE 36
STRATEGIC PLAN	PAGE 65

MANISTEE COUNTY
INDEX
2020/21 GENERAL FUND BUDGET
REVENUE

Department #	103 - GENERAL SERVICES & CONTINGENCIES	PAGE 4	
Department #	131 - CIRCUIT COURT	PAGE 4	
Department #	136 - DISTRICT COURT	PAGE 5	
Department #	141 - FRIEND OF COURT	PAGE 5	
Department #	142 - CIRCUIT COURT - JUVENILE DIVISION	PAGE 5	
Department #	148 - PROBATE COURT	PAGE 6	
Department #	172 - ADMINISTRATOR/CONTROLLER	PAGE 6	
Department #	215 - COUNTY CLERK	PAGE 6	
Department #	228 - INFORMATION TECHNOLOGY	PAGE 6	
Department #	253 - COUNTY TREASURER	PAGE 7	
Department #	257 - EQUALIZATION	PAGE 7	
Department #	262 - ELECTIONS	PAGE 7	
Department #	265 - BUILDING & GROUNDS	PAGE 8	
Department #	267 - PROSECUTING ATTORNEY	PAGE 8	
Department #	268 - REGISTER OF DEEDS	PAGE 8	
Department #	275 - DRAIN COMMISSIONER	PAGE 8	
Department #	292 - LOCAL REVENUE SHARING BOARD	PAGE 8	
Department #	301 - SHERIFF	PAGE 8	
Department #	302 - SSCENT DRUG TEAM	PAGE 9	
Department #	304 - USFS PATROL ASSISTANCE	PAGE 9	
Department #	307 - COURT SECURITY	PAGE 9	
Department #	331 - MARINE PATROL	PAGE 9	
Department #	332 - SNOWMOBILE PATROL	PAGE 9	
Department #	333 - SECONDARY ROAD PATROL	PAGE 9	
Department #	335 - K9 UNIT	PAGE 9	
Department #	351 - JAIL	PAGE 9	
Department #	421 - EMERGENCY MANAGEMENT SERVICES	PAGE 10	
Department #	430 - ANIMAL CONTROL	PAGE 10	
Department #	648 - MEDICAL EXAMINER	PAGE 10	
Department #	721 - PLANNING	PAGE 10	

MANISTEE COUNTY
INDEX
2020/21 GENERAL FUND BUDGET
EXPENSES

Department #	101 - COMMISSIONERS	PAGE 11	
Department #	103 - GENERAL SERVICES/CONTINGENCIES	PAGE 11	
Department #	131 - CIRCUIT COURT	PAGE 12	
Department #	136 - DISTRICT COURT	PAGE 13	
Department #	141 - FRIEND OF COURT	PAGE 14	
Department #	142 - CIRCUIT COURT - JUVENILE DIVISION	PAGE 15	
Department #	144 - JURY COMMISSION	PAGE 16	
Department #	148 - PROBATE COURT	PAGE 16	
Department #	172 - ADMINISTRATOR/CONTROLLER	PAGE 17	
Department #	215 - COUNTY CLERK	PAGE 17	
Department #	218 - BOARD OF CANVASSERS	PAGE 18	
Department #	228 - INFORMATION TECHNOLOGY	PAGE 18	
Department #	253 - COUNTY TREASURER	PAGE 19	
Department #	257 - EQUALIZATION	PAGE 19	
Department #	261 - MSU EXTENSION	PAGE 20	
Department #	262 - ELECTIONS	PAGE 21	
Department #	265 - BUILDING & GROUNDS	PAGE 21	
Department #	267 - PROSECUTING ATTORNEY	PAGE 22	
Department #	268 - REGISTER OF DEEDS	PAGE 23	
Department #	275 - DRAIN COMMISSIONER	PAGE 24	
Department #	279 - BUILDING AUTHORITY	PAGE 24	
Department #	287 - PLAT BOARD	PAGE 24	
Department #	289 - MICHIGAN WORKS BOARD	PAGE 24	
Department #	292 - LOCAL REVENUE SHARING BOARD	PAGE 24	
Department #	301 - SHERIFF	PAGE 25	
Department #	302 - SSCENT DRUG TEAM	PAGE 26	
Department #	304 - USFS PATROL ASSISTANCE	PAGE 26	
Department #	307 - COURT SECURITY	PAGE 27	
Department #	331 - MARINE PATROL	PAGE 27	
Department #	332 - SNOWMOBILE PATROL	PAGE 28	
Department #	333 - SECONDARY ROAD PATROL	PAGE 28	
Department #	335 - K-9 UNIT	PAGE 29	
Department #	351 - JAIL	PAGE 30	
Department #	421 - EMERGENCY MANAGEMENT SERVICES	PAGE 31	
Department #	430 - ANIMAL CONTROL	PAGE 31	
Department #	605 - CONTAGIOUS DISEASES	PAGE 32	
Department #	648 - MEDICAL EXAMINER	PAGE 32	
Department #	665 - SUBSTANCE ABUSE BOARD	PAGE 32	
Department #	671 - DHS BOARD - MCF	PAGE 32	
Department #	682 - VETERANS AFFAIRS	PAGE 33	
Department #	721 - PLANNING	PAGE 33	
Department #	851 - INSURANCE AND BONDS	PAGE 34	
Department #	957 - APPROPRIATIONS	PAGE 34	

MANISTEE COUNTY
INDEX
2020/21 SUPPLEMENTAL FUND BUDGETS

FUND #215	FRIEND OF THE COURT FUND	PAGE 36
FUND #225	RECYCLING FUND	PAGE 37
FUND #236	MAINTENANCE OF EFFORT FUND	PAGE 38
FUND #238	LAND BANK AUTHORITY FUND	PAGE 39
FUND #241	AIS GRANT FUND	PAGE 40
FUND #242	BEAR LAKE IMPROVEMENT FUND	PAGE 41
FUND #251	CAPITAL IMPROVEMENT FUND	PAGE 42
FUND #252	PRE AUDIT FUND	PAGE 43
FUND #253	REMONUMENTATION FUND	PAGE 44
FUND #256	REGISTER OF DEEDS AUTOMATION FUND	PAGE 45
FUND #259	INDIGENT DEFENSE FUND	PAGE 46
FUND #260	HEALTH INSURANCE FUND	PAGE 47
FUND #262	MANISTEE COUNTY DIVE EQUIPMENT FUND	PAGE 48
FUND #264	FAMILY COUNSELING SERVICES FUND	PAGE 49
FUND #266	LAW ENFORCEMENT TRAINING FUND	PAGE 50
FUND #267	CONCEALED PISTOL LICENSING FUND	PAGE 51
FUND #269	LAW LIBRARY FUND	PAGE 52
FUND #270	CORRECTIONS OFFICER TRAINING FUND	PAGE 53
FUND #277	AIR PHOTO FUND	PAGE 54
FUND #284	COMMUNITY CORRECTIONS - 511	PAGE 55
FUND #292	CHILD CARE FUND	PAGE 56
FUND #293	SOLDIERS & SAILORS RELIEF FUND	PAGE 57
FUND #295	AIRPORT AUTHORITY FUND	PAGE 58
FUND #296	JUVENILE JUSTICE FUND	PAGE 59
FUND #297	COMPENSATED SERVICES FUND	PAGE 60
FUND #298	COUNTY EMPLOYEE SEPARATION FUND	PAGE 61
FUND #299	UNEMPLOYMENT FUND	PAGE 62
FUND #369	BUILDING AUTHORITY DEBT FUND	PAGE 63
FUND #620	TAX REVOLVING FUND - STATE SALES	PAGE 64

INTRODUCTION

FY 2020/21 BUDGET INTRODUCTION

MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, September 15, 2020, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 8.53 mills for FY 2020/21 operations. This resolution also approved a General Fund operating budget of $11,674,294 and Supplemental Fund budgets totaling $9,382,907. For purposes of reviewing this budget, please note that it only includes the 5.5000 mills of County operating millage. The remaining 3.03 mills are included in various other budgets which are approved and managed by other entities.

GENERAL FUND REVENUE INFORMATION

General fund revenue is generally broken down as follows:

1.	Property Taxes (55.31%) =	$6,457,336
2.	State Reimbursement – Personal Property (1.65%) =	$192,598
3.	State and Federal Grants/Reimbursements (10.19%) =	$1,189,527
4.	Miscellaneous Fees, Rents, Fines and Reimb. (14.92%) =	$1,741,956
5.	Benzie Reimbursements (Wage/Fringe/OPEB) (3.99%) =	$465,691
6.	Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Caseflow fund, (7.00%) =	$816,770
7.	State Revenue Sharing (5.00%) =	$584,250
8.	Casino Payment in Lieu of Taxes Grant (1.94%) =	$226,166
	Total =	$11,674,294

Property tax revenue is budgeted to increase .13%. The actual increase will not be known until the Equalization report is presented in April 2021. Many Court functions are shared with Benzie County. All Court employees are paid by Manistee County, and participate in Manistee County's fringe benefit program. Benzie County reimburses Manistee County for a portion of this expense including an administration fee. The 911/Central Dispatch employees and Library employees are also paid through Manistee County's wage and fringe benefit program and pay an administration fee for this service. State and Federal grants are received for a portion of many programs in the Court and Sheriff's Office. State Revenue Sharing is fully funded by the State of Michigan. The Casino PILT payment is budgeted slightly higher than the previous year because the Taxable value of the Casino has been increased in the most recent appraisal. By policy, the County transfers 100% of the previous year tax revolving fund revenue to the general fund for specific operations.

This is done because the Tax Revolving fund is now fully funded. Specific revenue from the Foreclosure fund is transferred to the General fund to offset a debt to the Tax Revolving fund for a previous loan for jail expansion. The Drunk Driving Caseflow fund transfer is used to offset specific Court related technology maintenance contracts. The General Fund budget is balanced with $447,885 budgeted from existing fund balance. Even though these funds are budgeted, it is always the goal to close the year with a surplus which would eliminate the need to use this fund balance.

GENERAL FUND EXPENSE INFORMATION

General fund expenses are generally broken down as follows:

1. Public Safety (Sheriff, Jail, SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt., Animal Control, Medical Examiner, Prosecuting Attorney (Does not include debt) = (37.03%) $4,322,838

2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) = (22.91%) $2,674,850

3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) = (13.82%) $1,613,424

4. Building and Grounds (Does not include debt) = (4.51%) $526,464

5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) = (2.77%) $323,910

6. Health and Human Services (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1) = (3.54%) $412,926

7. County Administration = (6.06%) $707,131

8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.) (3.06%) $357,523

9. Technology =	(3.31%) $385,900
10. Airport =	(1.03%) $120,000
.	
11. Economic Development and Recreation (Chamber Economic Development, Networks Northwest, Manistee, Recreation Association, Fair Board) =	(.26%) $30,924
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.84%) $97,687
13. Veterans Services =	(.36%) $42,567
14. Elections =	(.35%) $41,150
15. Recycling (Transfer Out and Hazardous Waste) =	(.15%) $17,000
Total =	(100%) $11,674,294

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

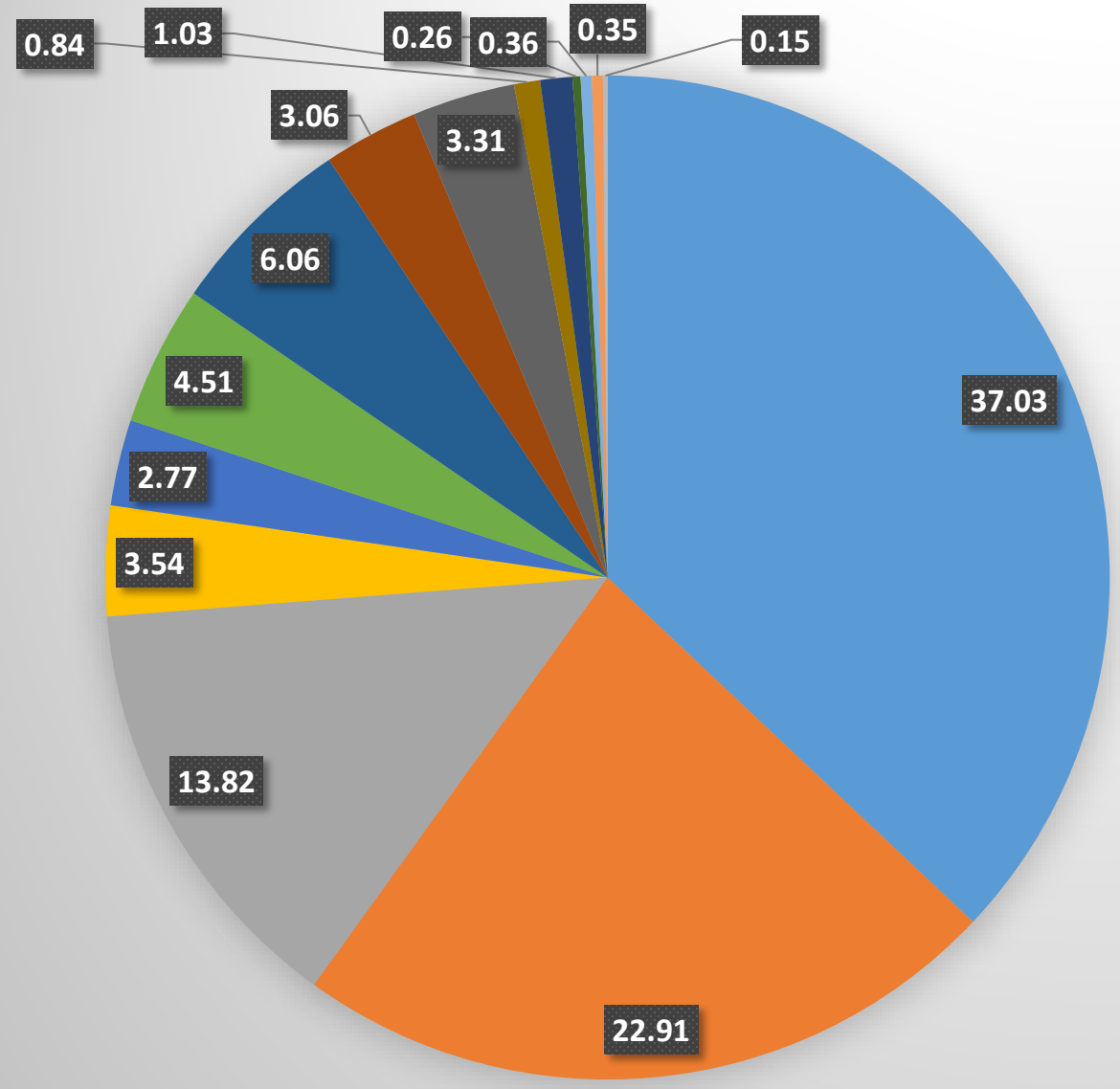
All County employees contribute toward the Health Insurance expense (11%), and Retirement expense (various percentages based on employee group). The County is also reimbursed for some of these expenses through various grant programs, Benzie County, 9-1-1/Central Dispatch, and the County Library. This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

It should be noted that the County's Election budget can change substantially from year to year depending on the election cycle. The FY 2020/21 budget reflects a year when election expenses are lower.

Attached to the budget is the County Board of Commissioners Strategic Plan, which was adopted in late summer 2014, and has been updated several times including an update in 2017. Many of the goals established by the Board are reflected in this budget.

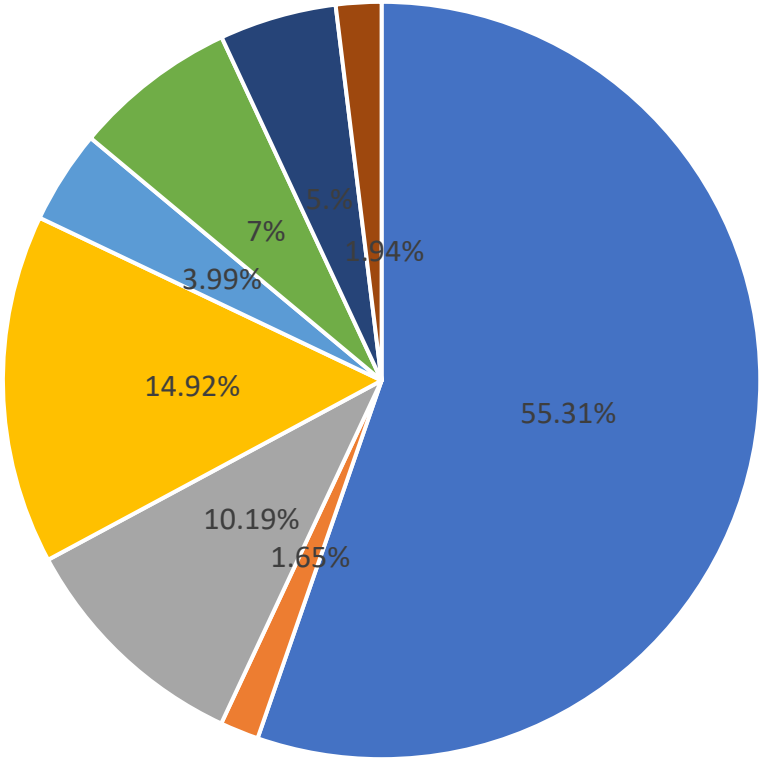
Hopefully, the information provided in this brief narrative of the budget will assist you in better understanding the general fund budget and its connection to supplemental fund budgets and various revenue generating programs. If you have specific questions, please contact the County Controller/Administrator at 231-398-3502 or by email at lsagala@manisteecountymi.gov.

FY 2020/21 General Fund Expense Chart



- Public Safety 37.03% (Sheriff, Jail SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt, Animal Control, Medical Examiner, Prosecuting Attorney) (Does not include debt)
- Courts 22.91% (Circuit, District, Probate, Juvenile Divison, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 13.82% (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 3.54% (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1)
- Debt and Other Post Employment Benefit Contribution 2.77% (Jail and Courthouse renovations)
- Building and Grounds 4.51% (Does not include debt)
- County Administration 6.06%
- Miscellaneous Contingency 3.06% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 3.31%
- Legislative .84% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1.03%
- Economic Development and Recreation .26% (Chamber Economic Development, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .36%
- Elections .35%
- Recycling .15% (Transfer Out and Hazardous Waste)

FY 2020/21 General Fund Revenue Chart



- Property Taxes 55.31%
- State Reimbursement - Personal Property Tax 1.65%
- State and Federal Grants/Reimbursements 10.19%
- Misc Fees, Rents, Fines and Reimb 14.92%
- Benzie Reimbursements 3.99% (Wage/Fringe/OPEB)
- Transfer In - Other Funds 7.00% (Tax Revolving fund, Fund balance, Foreclosure fund, Drunk Driving Caseflow fund)
- State Revenue Sharing 5.00%
- Casino Payment in Lieu of Taxes Grant 1.94%

GENERAL APPROPRIATIONS ACT RESOLUTION

COUNTY OF manistee MICHIGAN
Manistee County Courthouse
415 Third Street · Manistee, Michigan 49660

CLERK
Jill Nowak
(231) 723-3331
CONTROLLER/ADMINISTRATOR
Lisa Sagala
(231) 398-3504

Board of Commissioners
CHAIRPERSON
Jeffrey Dontz
VICE-CHAIRPERSON
Karen Goodman

Margaret Batzer
Mark Bergstrom
Pauline Jaquish
Gene Lagerquist
Richard Schmidt

RESOLUTION #2020-12

MANISTEE COUNTY BOARD OF COMMISSIONERS

COUNTY OF MANISTEE
GENERAL APPROPRIATIONS ACT - 2020

A Resolution appropriating monies and adopting the FY 2020/21 Manistee County General Fund budget, and FY 2020/21 Supplemental Fund budgets.

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

The County Board of Commissioners have had under consideration the taxes of local units of government and the budgetary needs of various County departments/budgetary units.

The County Board of Commissioners, after considerable deliberations, has recommended adoption of the FY 2020/21 Budget.

In recognition of the above-listed findings and opinions:

The Manistee County Board of Commissioners hereby resolves to levy, under the General Property Tax Act, the total millage of 8.5300 mills for FY 2020/21 operations. Included in this total millage are:

County Allocated Operating	5.5000
County Library Voted	1.0000
Medical Care Voted	.5000
9-1-1 Voted	.8000
Dial-A-Ride Voted	.3300
Council on Aging Voted	.3000
Conservation District	.1000

The Board further resolves to adopt the FY 2020/21 General Fund Operating Budget at a total of $11,674,294 and FY 2020/21 Supplemental Fund budgets totaling $9,382,907.

The Board further resolves to approve all wage increases for FY 2020/21 in accordance with the Union Labor Contracts and various other agreements reached between the Manistee County Board of Commissioners, and the Elected Officials, employees, and Chief Judges of the Circuit, District, and Probate Courts.

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The Board further resolves that the FY 2020/21 Budget will follow the philosophy of a line item expenditure control budget for all County Departments and Courts with specific end results with a basic approach as follows:

> In the event that a department finishes the fiscal year with non-personnel related funds continuing to be available, one-half of that amount would be set aside into an account, not exceeding $10,000, specifically dedicated to departmental purchases following the County Policy and Procedure for Contingency Funds. The other one-half of any annual budget underrun would revert to the Manistee County Contingency balance for use at the discretion of the County Board of Commissioners. The Board resolves to implement this program subject to modifications which may be required and subject to elimination of the program.

The Board further resolves that an appropriation is not a mandate to spend but shall limit the amount which may be spent for such purposes as are defined by the Board of Commissioners and which shall be limited to the time period of October 1, 2020 through September 30, 2021. The Board further resolves that any County department, Court, agency, board, commission or unit whatsoever, and any organization, public or private, which accepts a County appropriation, shall do so subject to an agreement which provides for an inspection and/or audit by the Manistee County Board or its designee. The Board or its designee shall have access for the purpose of audit and examination to any and all books, documents, papers, and records of the recipient organization. Each funded agency shall also be required to provide the County with its annual budget each year.

The Board further resolves that in the event the State of Michigan fails to provide certain revenue transfer payments as required by State law and/or contractual agreements between the State of Michigan and Manistee County, the specific programs funded by such State revenue transfer payments shall bear the full impact of such revenue reduction. In the event the State of Michigan defaults or otherwise fails to provide general, unrestricted revenue transfer payments, the Board, upon the recommendation of the Ways & Means Committee shall allocate said revenue reduction in its legislative judgment. **The Manistee County Board of Commissioners cannot and will not absorb the program costs created by revenue transfer payment default by the State of Michigan.**

The Board further resolves that the budget may be amended as conditions indicate, provided the budget remains in a balanced state.

The Board further resolves to authorize the Board Chairman and County Clerk to sign the amended form L-4029 which is attached to this resolution, and which lists the millage to be levied on December 1, 2020 and July 1, 2021 totaling 8.5300 mills.

STATE OF MICHIGAN)
)ss.
COUNTY OF MANISTEE)

I, Jill M. Nowak, County Clerk, do hereby certify that the foregoing is a true copy of a Resolution adopted by the Manistee County Board of Commissioners at its regular monthly meeting held on the 15th day of September, 2020 by the following vote:

YEAS: 6 Schmidt, Batzer, Dontz, Goodman, Jaquish, Lagerquist

NAYS: 0 None

ABSENT: 1 Bergstrom

I further certify that the foregoing Resolution is a true, correct, and complete transcript of the original of said Resolution appearing on file and of record in my office.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the County of Manistee this 15th day of September 2020.

CLERK OF THE COUNTY COMMISSION
MANISTEE COUNTY, MICHIGAN

Jill M Nowak

Jill M. Nowak, County Clerk

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GENERAL FUND BUDGET - REVENUES

MANISTEE COUNTY
FY 2020/21 BUDGET REPORT

ESTIMATED REVENUES

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-642.000	SALE OF CENTRAL SUPPLIES	0
101-103-681.000	MISC. REIMBURSEMENT	650
101-103-681.002	OPEB REIMB - BENZIE COUNTY	16,823
101-103-695.000	MISC. REVENUE	0
101-103-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		17,473

Dept 131 - CIRCUIT COURT

101-131-528.002	OTHER FEDERAL GRANTS (CESF)	0
101-131-541.000	JUDGES SUPPLEMENT - STATE	27,434
101-131-547.000	ANTI-DRUG GRANT REIMBURSEMENT	0
101-131-581.000	CASINO REVENUE SHARING	0
101-131-601.000	ATTORNEY FEE REIMBURSEMENT	9,000
101-131-603.000	COURT COSTS	18,000
101-131-604.000	CIRCUIT COURT ENTRY FEES	1,500
101-131-604.001	CIVIL FILING FEES	4,000
101-131-604.002	CIVIL FILING FEES - APPEAL	100
101-131-605.000	JUDGEMENT FEES	0
101-131-606.000	JURY FEES	1,600
101-131-606.001	JURY REIMBURSEMENT	600
101-131-609.000	MOTION FEES	3,000
101-131-610.001	OLD ORDER OF FILIATION - COUNTY	0
101-131-610.002	ORDER OF FILIATION - COUNTY	100
101-131-611.000	LAB FEES	0
101-131-612.000	DNA SAMPLE FEES	125
101-131-620.000	10% ADMIN FEES - BONDS	0
101-131-655.000	BOND FORFEITURES	0
101-131-680.000	DOC REIMBURSEMENT (P.A. 272)	15,000
101-131-681.000	BENZIE REIMBURSE - JUDGE	18,290
101-131-681.001	BENZIE REIMBURSE - ADMINISTRATOR	24,459
101-131-681.002	BENZIE REIMBURSE - COURT RECORDER	22,028
101-131-681.003	BENZIE REIMBURSE - LAW CLERK	14,654
101-131-681.004	BENZIE REIMBURSE - INTERN LAW CLERK	4,994
101-131-681.005	BENZIE REIMBURSE - CLERICAL ASST.	12,762
101-131-681.006	BENZIE REIMBURSE - PT CLERICAL	0
101-131-681.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	17,158
101-131-686.000	MISC. REIMBURSEMENT	0
101-131-686.001	FRINGE REIMBURSEMENT - BENZIE	61,044
101-131-686.002	MISC. REIMBURSEMENT - BENZIE	0
101-131-686.005	LATE FEES - CIRCUIT COURT	0
101-131-695.001	MISC REVENUE-EDUCATION REIMBURSEMENT	0
Totals for dept 131 - CIRCUIT COURT		255,848

Dept 136 - DISTRICT COURT

101-136-506.000	FEDERAL GRANT-DWI SOBRIETY COURT	40,000
101-136-541.000	JUDGES SUPPLEMENT - STATE	0
101-136-543.000	ADMIN FEE CRIME VICTIM RIGHTS	6,500
101-136-548.000	SOBRIETY COURT GRANT	0
101-136-602.000	CLIENT FEES-DWI SOBRIRTY COURT	2,500
101-136-603.000	COURT COSTS	220,000
101-136-604.000	CIVIL FINES	60,000
101-136-606.001	JURY REIMBURSEMENT	500
101-136-613.000	CLEARANCE CARD COSTS	1,200
101-136-615.000	SCREENING FEES	4,000
101-136-616.000	BLOOD WITHDRAWL FEES	1,500
101-136-655.000	BOND FORFEITURES	16,000
101-136-656.000	ORDINANCE FINES & COSTS	22,500
101-136-659.000	PROBATION SUPERVISOR FEES	35,000
101-136-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	0
101-136-681.000	BENZIE REIMBURSE - JUDGE	0
101-136-681.002	BENZIE REIMBURSE - COURT RECORDER	0
101-136-686.001	SALARY/FRINGE REIMBURSEMENT - BENZIE	0
101-136-686.002	MISC. REIMBURSEMENT - BENZIE	0
101-136-695.000	MISC. REVENUE	0
Totals for dept 136 - DISTRICT COURT		409,700

Dept 141 - FRIEND OF THE COURT

101-141-545.000	ACCESS VISITATION GRANT	0
101-141-570.000	STATUTORY FEES	25,000
101-141-571.000	INCENTIVES	48,000
101-141-572.000	CRP REVENUE	394,000
101-141-572.001	CRP REVENUE - STATE SHARE	31,000
101-141-601.000	ATTORNEY FEE REIMBURSEMENT	0
101-141-603.000	COURT COSTS	2,000
101-141-603.001	COURT FINES	0
101-141-603.002	PROCESSING FEES	3,600
101-141-686.002	MISC. REIMBURSEMENT - BENZIE	141,325
101-141-686.003	FAMILY COUNSELING REIMB. - BENZIE	0
101-141-686.004	FAMILY MEDIATION REIMBURSEMENT	0
101-141-686.006	MEDIATION FEES	7,000
101-141-695.000	MISC. REVENUE	0
Totals for dept 141 - FRIEND OF THE COURT		651,925

Dept 142 - CIRCUIT COURT - JUVENILE DIVISION

101-142-542.000	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-142-612.002	ADOPTION INVESTIGATION FEES	100
101-142-686.001	WAGE/FRINGE REIMBURSEMENT - BENZIE	107,320
101-142-695.001	MISC REVENUE-DIVERSION PROGRAM	0
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIVISION		134,737

Dept 148 - PROBATE COURT

101-148-470.000	WRIT OF EXECUTION	0
101-148-541.000	JUDGES SUPPLEMENT - STATE	45,724
101-148-541.001	JUDGES SALARY REIMB - STATE	102,865
101-148-601.000	ATTORNEY FEE REIMBURSEMENT	1,200
101-148-603.000	COURT COSTS	0
101-148-606.001	JURY REIMBURSEMENT	0
101-148-614.000	PROBATE COURT FEES	12,000
101-148-642.000	SALE OF SUPPLIES	250
101-148-680.000	REIMBURSEMENT-TRANSCRIPTS	0
Totals for dept 148 - PROBATE COURT		162,039

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-548.002	MMOO - STATE GRANT	0
101-172-630.000	PERSONNEL - ADMIN FEES	114,958
101-172-695.000	MISC. REVENUE	100
101-172-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		115,058

Dept 215 - COUNTY CLERK

101-215-470.000	WRIT OF EXECUTION	0
101-215-476.000	NON-BUSINESS LICENSE & PERMITS	500
101-215-476.001	COUNSEL OBJECTIONS	0
101-215-476.002	EXECUTION AGAINST PROPERTY	25
101-215-476.003	DEBTOR DISCOVERY SUBPEONA	100
101-215-477.000	PISTOL PERMITS	0
101-215-477.001	PISTOL PERMITS - RENEWAL	0
101-215-609.000	GARNISHMENT FEES	500
101-215-612.000	CLERKS FEES	38,000
101-215-612.004	CPL PHOTOS	0
101-215-612.005	NOTARY FEES	0
101-215-612.009	CPL PHOTOS	0
101-215-620.000	10% ADMIN FEES - BONDS/CVR	4,000
101-215-681.000	ELECTION REIMBURSEMENT	0
101-215-688.001	COUNTY SHARE OF RECOUNTS	0
101-215-688.002	VOTER REGISTRATION	200
101-215-694.001	CASH OVER AND SHORT	50
101-215-695.000	MISC. REVENUE	1,000
Totals for dept 215 - COUNTY CLERK		44,375

Dept 228 - INFORMATION TECHNOLOGY

101-228-642.000	SALE OF SUPPLIES	0
101-228-676.000	TWP/CITY/SCHOOL REIMBURSEMENT	130,200
101-228-686.002	MISC. REIMBURSEMENT - BENZIE	7,657
101-228-695.000	MISC. REVENUE	0
101-228-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 228 - INFORMATION TECHNOLOGY		137,857

MANISTEE COUNTY
FY 2020/21 BUDGET REPORT

Dept 253 - TREASURER

101-253-402.000	CURRENT REAL PROPERTY TAXES	6,137,466
101-253-406.000	COMMERICAL FOREST	1,846
101-253-410.000	CURRENT PERSONAL PROPERTY TAXES	0
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	314,870
101-253-420.000	DELINQUENT PERSONAL PROPERTY TAXES	5,000
101-253-424.000	SWAMP TAX	35,718
101-253-425.000	CIGARETTE TAX REVENUE	0
101-253-426.000	CONVENTION FACILITY TAX	132,486
101-253-430.000	SINGLE BUSINESS TAX	0
101-253-431.000	PAYMENT IN LIEU OF TAXES	126,229
101-253-432.000	CASINO PILT REVENUE	226,166
101-253-452.000	TRAILER FEES	300
101-253-453.000	TWP LIQUOR LICENSES	6,500
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	192,598
101-253-574.000	STATE REVENUE SHARING	584,250
101-253-575.000	COURT FUNDING REIMBURSEMENT	96,000
101-253-613.001	TAX CERTIFICATES	6,000
101-253-613.002	TAX HISTORY	2,500
101-253-644.000	PLAT BOOK SALES	5,760
101-253-665.000	INTEREST EARNED	25,000
101-253-668.000	RENT AND ROYALTIES	1,000
101-253-681.000	LIBRARY PROP/LIAB. REIMBURSEMENT	15,051
101-253-681.002	MMRMA NET ASSET REIMB.	115,078
101-253-682.000	WORKERS COMP DIVIDEND	40,000
101-253-685.000	BAD CHECK CHARGE REIMBURSEMENT	0
101-253-694.001	CASH OVER AND SHORT	0
101-253-695.000	MISC. REVENUE	3,500
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	299,620
101-253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667
101-253-699.006	TRANSFER IN - DEPT CONTINGENCY	0
101-253-699.020	TRANSFER IN - OTHER FUNDS	450,483
Totals for dept 253 - TREASURER		8,890,088

Dept 257 - EQUALIZATION

101-257-610.000	FAX FEES	0
101-257-641.000	CONTRACTED SERVICES RENDERED	0
101-257-642.000	SALE OF SUPPLIES	5,000
Totals for dept 257 - EQUALIZATION		5,000

Dept 262 - ELECTIONS

101-262-681.000	ELECTION REIMBURSEMENT	32,500
101-262-695.000	MISC. REVENUE	0
Totals for dept 262 - ELECTIONS		32,500

Dept 265 - BUILDING AND GROUNDS

101-265-642.000	SALE OF SUPPLIES	0
101-265-668.001	RENT - 911	18,600
101-265-668.002	RENT - MCCF	7,200
101-265-684.000	LOCAL REVENUE SHARING GRANTS	0
101-265-695.000	MISC. REVENUE	0
Totals for dept 265 - BUILDING AND GROUNDS		25,800

Dept 267 - PROSECUTING ATTORNEY

101-267-528.002	OTHER FEDERAL GRANTS (CESF)	0
101-267-569.000	CRIME VICTIMS RIGHTS GRANT	31,892
101-267-571.000	INCENTIVES	0
101-267-572.000	CRP REVENUE	20,000
101-267-572.001	CRP REVENUE - STATE SHARE	0
101-267-641.000	SERVICES RENDERED	1,000
101-267-657.000	FORFEITED ASSETS	0
101-267-680.000	DOC REIMBURSEMENT (P.A. 272)	0
101-267-680.001	WELFARE FRAUD REIMBURSEMENT	0
101-267-680.002	BLOOD TEST REIMBURSEMENT	0
101-267-680.003	FORENSIC LAB FEES	0
101-267-680.004	DNA SAMPLE FEES	500
101-267-695.000	MISC. REVENUE	0
Totals for dept 267 - PROSECUTING ATTORNEY		53,392

Dept 268 - REGISTER OF DEEDS

101-268-612.000	FEES - PASSPORTS	0
101-268-615.001	REAL ESTATE TRANSFER TAX	110,000
101-268-615.002	RECORDING FEES	170,000
101-268-619.000	REMONUMENTATION FEES	400
101-268-642.000	SALE OF SUPPLIES-COPIES	0
101-268-694.001	CASH OVER AND SHORT	0
Totals for dept 268 - REGISTER OF DEEDS		280,400

Dept 275 - DRAIN COMMISSIONER

101-275-540.000	STATE GRANT - KETTLEHOLE	0
Totals for dept 275 - DRAIN COMMISSIONER		0

Dept 292 - LOCAL REVENUE SHARING BOARD

101-292-677.000	PER DIEM REIMBURSEMENT	1,617
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		1,617

Dept 301 - SHERIFF

101-301-425.000	CIGARETTE TAX REVENUE	0
101-301-528.002	OTHER FEDERAL GRANTS (CESF)	0
101-301-540.000	STATE REIMBURSEMENTS-MARIJUANA GRANT	0
101-301-612.001	ZTP CLIENT FEES	0
101-301-625.000	CCW FINGERPRINTS	0

101-301-628.001	CIVIL PROCESS	100
101-301-628.003	OTHER REVENUE	8,000
101-301-628.007	TRANSPORTATION OF PRISONERS	0
101-301-628.008	(CMH) MENTAL HEALTH TRANSPORTS	0
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	4,000
101-301-675.000	CONTRIBUTIONS	0
101-301-684.000	LOCAL REVENUE SHARING GRANTS	0
101-301-699.003	TRANSFER IN - DARE GOLF TRUST	0
101-301-699.020	TRANSFER IN - OTHER FUNDS (ZTP)	0
Totals for dept 301 - SHERIFF		12,100

Dept 302 - SSCENT DRUG TEAM

101-302-541.000	STATE GRANT - SSCENT	5,188
101-302-695.000	MISC. REVENUE	0
Totals for dept 302 - SSCENT DRUG TEAM		5,188

Dept 304 - USFS PATROL ASSISTANCE

101-304-505.000	FOREST SERVICE PATROL ASSISTANCE	5,000
Totals for dept 304 - USFS PATROL ASSISTANCE		5,000

Dept 307 - COURT SECURITY

101-307-625.000	CCW FINGERPRINTS	2,000
101-307-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 307 - COURT SECURITY		2,000

Dept 331 - MARINE PATROL

101-331-538.000	STATE GRANT-MARINE EQUIPMENT	0
101-331-542.000	STATE GRANT - MARINE SAFETY	24,000
101-331-628.006	LIVERY INSPECTIONS	75
Totals for dept 331 - MARINE PATROL		24,075

Dept 332 - SNOWMOBILE PATROL

101-332-543.000	STATE GRANT - SNOWMOBILE PATROL	14,000
Totals for dept 332 - SNOWMOBILE PATROL		14,000

Dept 333 - SECONDARY ROAD PATROL

101-333-516.000	FEDERAL GRANT - ACT 416	54,055
Totals for dept 333 - SECONDARY ROAD PATROL		54,055

Dept 351 - JAIL

101-351-628.004	DIVERTED FELON REVENUE	0
101-351-628.005	INMATE LODGING - OUT OF COUNTY	0
101-351-628.007	TRANSPORTATION OF PRISONERS	4,000
101-351-628.009	INMATE MEDICAL AND PER DIEM FEE	6,000
101-351-628.010	STATE DETAINEE REVENUE	13,000
101-351-695.000	MISC. REVENUE	27,000
Totals for dept 351 - JAIL		50,000

Dept 421 - EMERGENCY MANAGEMENT

101-421-544.000	GRANT - EMERGENCY MANAGEMENT	20,616
101-421-544.001	SOLUTION AREA PLANNER REIMBURSEMENT	0
Totals for dept 421 - EMERGENCY MANAGEMENT		20,616

Dept 430 - ANIMAL CONTROL

101-430-477.000	DOG LICENSES	47,143
101-430-634.000	DOG WARDEN SERVICES	3,396
Totals for dept 430 - ANIMAL CONTROL		50,539

Dept 648 - MEDICAL EXAMINER

101-648-686.001	WAGE/FRINGE REIMB. - BENZIE	24,834
101-648-695.000	MISC. REVENUE	500
Totals for dept 648 - MEDICAL EXAMINER		25,334

Dept 721 - PLANNING

101-721-479.000	SOIL EROSION PERMITS	28,000
101-721-583.000	CONTRACT - CITY	72,828
101-721-583.001	CONTRACT - EASTLAKE VILLAGE	3,000
101-721-583.002	CONTRACT - ARCADIA TWP	15,000
101-721-583.003	CONTRACT - ONEKAMA TWP	30,250
101-721-583.004	CONTRACT - BEAR LAKE TWP	8,000
101-721-583.005	CONTRACT - VILLAGE OF COPEMISH	2,500
101-721-583.006	CONTRACT - VILLAGE OF BEAR LAKE	3,000
101-721-583.007	CONTRACT - VILLAGE OF ONEKAMA	3,000
101-721-639.000	GRANT ADMINISTRATION	15,000
101-721-640.000	REVIEWS AND APPROVALS	0
101-721-641.000	SERVICES RENDERED	3,000
101-721-641.001	G.I.S. FEES	10,000
101-721-695.001	MISC REVENUE-EDUCATION REIMBURSEMENT	0
Totals for dept 721 - PLANNING		193,578

TOTAL ESTIMATED REVENUES	**11,674,294**

GENERAL FUND BUDGET - APPROPRIATIONS

APPROPRIATIONS

Dept 101 - COMMISSIONERS

101-101-702.000	SALARY - ELECTED OFFICIAL	39,000
101-101-711.000	PER DIEM	20,000
101-101-716.000	FICA	5,100
101-101-716.008	WORKERS COMPENSATION	150
101-101-716.012	RETIREMENT	0
101-101-727.000	OFFICE SUPPLIES	600
101-101-728.000	POSTAGE	0
101-101-729.000	BOOK & PERIODICALS	100
101-101-730.000	EQUIPMENT	0
101-101-800.000	CONTRACTED SERVICES	200
101-101-807.000	DUES	11,500
101-101-810.000	COMPUTER PROGRAMMING	0
101-101-850.000	TELEPHONE	2,100
101-101-860.000	TRAVEL	10,000
101-101-900.000	PRINTING & BINDING	1,200
101-101-901.000	ADVERTISING	6,000
101-101-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 101 - COMMISSIONERS		95,950

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-716.000	FICA	250
101-103-716.008	WORKERS COMPENSATION	35
101-103-716.012	RETIREMENT	450
101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	4,000
101-103-727.010	CENTRAL SUPPLY	500
101-103-733.000	COPY SUPPLIES	7,600
101-103-800.002	CONTRACTED SERVICES - AUDIT	22,500
101-103-806.000	ATTORNEY FEES	8,000
101-103-806.001	CONFLICT ATTORNEY FEES	0
101-103-820.000	PRE-EMPLOYMENT EXAMS	6,000
101-103-850.000	TELEPHONE	6,300
101-103-860.000	EMPLOYEE EDUCATION REIMB.	2,000
101-103-930.001	COPIER LEASE PAYMENT	25,500
101-103-930.002	POSTAGE METER LEASE	5,400
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-103-967.000	DRAIN PROJECT COST	0
101-103-969.001	CONTINGENCIES	23,500
101-103-969.002	WAGE CONTINGENCY	0
101-103-969.003	WAGE CLASIFICATION STUDY	22,500
101-103-969.008	COST ALLOCATION PLAN FEE	7,500
101-103-999.012	TRANSFER OUT - EMP. TRAINING FUND.	0
101-103-999.013	TRANSFER OUT - AIRPORT FUND	120,000
101-103-999.014	TRANSFER OUT - OPEB TRUST	166,910
101-103-999.020	TRANSFER OUT - OTHER FUNDS	0

101-103-999.022	TRANSFER OUT-AIR PHOTO FUND	0
101-103-999.024	TRANSFER OUT-RECYCLING FUND	10,000
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		438,945

Dept 131 - CIRCUIT COURT

101-131-702.000	SALARY - ELECTED OFFICIAL	45,724
101-131-702.003	SALARY - COURT ADMINISTRATOR	61,147
101-131-703.003	WAGES - CLERICAL	42,896
101-131-703.007	WAGES - CLERK/CLERICAL	31,906
101-131-704.000	SALARY - COURT REPORTER	55,071
101-131-704.006	SALARY - LAW CLERK	36,634
101-131-704.007	SALARY - LAW CLERK INTERN	12,484
101-131-710.000	WAGES - OVERTIME	0
101-131-716.000	FICA	18,370
101-131-716.002	HEALTH & DENTAL INSURANCE	77,834
101-131-716.004	LIFE INSURANCE	141
101-131-716.005	STD INSURANCE	3,218
101-131-716.006	HRA CONTRIBUTION	0
101-131-716.008	WORKERS COMPENSATION	639
101-131-716.010	UNEMPLOYMENT INSURANCE	590
101-131-716.012	RETIREMENT	44,989
101-131-716.014	SICK & VACATION PAYOUTS	2,579
101-131-716.015	UNUSED PERSONAL DAY PAYOUTS	2,579
101-131-727.000	OFFICE SUPPLIES	3,200
101-131-727.001	OFFICE SUPPLIES - PROBATION	1,000
101-131-728.000	POSTAGE	2,500
101-131-730.000	EQUIPMENT	2,600
101-131-736.002	CESF - GRANT EXPENSE	0
101-131-802.000	TRANSCRIPTS	14,000
101-131-802.001	TRANSCRIPTS-BENZIE COUNTY	6,000
101-131-804.000	RECORDING SERVICES	3,500
101-131-805.000	COURT APPOINTED ATTORNEYS	0
101-131-805.001	CT. APPT. ATTY. - FELONY	0
101-131-805.002	CT. APPT. ATTY. MDOC - (272)	0
101-131-805.003	CT. APPT. ATTY. - NEGLECT/ABUSE	110,000
101-131-805.004	APPELLATE ATTORNEYS	14,000
101-131-805.005	VISITING JUDGES	3,000
101-131-807.000	JURY FEES	6,000
101-131-808.000	WITNESS FEES	4,000
101-131-808.001	DISTRICT COURT WITNESS FEES	0
101-131-810.000	COMPUTER PROGRAMMING	0
101-131-811.000	INTERPRETING SERVICES	1,000
101-131-811.001	LEIN FEES	0
101-131-811.002	COURT ORDERED TESTING	3,000
101-131-812.000	DUES AND FEES	1,800
101-131-850.000	TELEPHONE	1,350
101-131-860.000	TRAVEL	1,800

101-131-861.000	STAFF DEVELOPMENT	1,000
101-131-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,750
101-131-999.001	TRANSFER OUT-COMMUNITY CORRECTIONS FUND	5,000
101-131-999.002	TRANSFER OUT - LAW LIBRARY	10,000
101-131-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 131 - CIRCUIT COURT		633,301

Dept 136 - DISTRICT COURT

101-136-702.000	SALARY - ELECTED OFFICIAL	0
101-136-702.006	SALARY - MAGISTRATE	69,772
101-136-702.016	SALARY - MAGISTRATE, BENZIE	0
101-136-702.018	SALARY - PROBATION OFFICER	57,758
101-136-703.003	WAGES - CLERICAL (2)	64,816
101-136-703.004	WAGES - CLERICAL/PROBATION ASST (PT)	18,931
101-136-703.010	WAGES - CLERK - ACCOUNTING	39,469
101-136-703.011	WAGES - CLERK - TRAFFIC	32,694
101-136-703.017	WAGES - CLERK, BENZIE	0
101-136-704.000	WAGES - COURT REPORTER	0
101-136-704.010	WAGES - COURT RECORDER, BENZIE	0
101-136-709.000	SOBRIETY COURT WAGES	22,037
101-136-710.000	WAGES - OVERTIME	0
101-136-711.000	MAGISTRATE PER DIEM	0
101-136-716.000	FICA	23,369
101-136-716.002	HEALTH & DENTAL INSURANCE	49,955
101-136-716.004	LIFE INSURANCE	151
101-136-716.005	STD INSURANCE	3,620
101-136-716.006	HRA CONTRIBUTIONS	0
101-136-716.008	WORKERS COMPENSATION	1,444
101-136-716.010	UNEMPLOYMENT INSURANCE	764
101-136-716.012	RETIREMENT	48,444
101-136-716.014	SICK & VACATION PAYOUTS	4,052
101-136-716.015	UNUSED PERSONAL DAY PAYOUTS	4,052
101-136-727.000	OFFICE SUPPLIES	9,000
101-136-728.000	POSTAGE	5,000
101-136-729.000	BOOK & PERIODICALS	6,500
101-136-730.000	EQUIPMENT	2,500
101-136-800.000	CONTRACTED SERVICES - COLLECTIONS	0
101-136-800.001	PROFESSIONAL SERVICES	0
101-136-802.000	TRANSCRIPTS-MANISTEE COUNTY	700
101-136-802.001	TRANSCRIPTS-BENZIE COUNTY	0
101-136-804.000	RECORDING SERVICES	51,850
101-136-805.000	COURT APPOINTED ATTORNEYS	2,500
101-136-805.005	VISITING JUDGES	4,000
101-136-807.000	JURY FEES	1,500
101-136-808.000	WITNESS FEES	500
101-136-808.002	CRIMINAL GARNISHMENT FILING FEE	2,000
101-136-810.000	COMPUTER PROGRAMMING	1,000

101-136-811.000	INTERPRETING SERVICES	1,500
101-136-811.001	LEIN FEES	0
101-136-811.002	INDIGENT SCREENING FEES	4,000
101-136-811.003	SEARCH WARRANT BLOOD DRAW	1,000
101-136-812.000	DUES AND FEES	500
101-136-850.000	TELEPHONE	2,000
101-136-860.000	TRAVEL	750
101-136-861.010	STAFF DEVELOPMENT	750
101-136-901.000	ADVERTISING	0
101-136-931.000	EQUIPMENT REPAIRS & MAINTENANCE	600
101-136-955.001	MISC EXP-DWI SOBRIETY COURT	0
101-136-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-136-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 136 - DISTRICT COURT		539,478

Dept 141 - FRIEND OF THE COURT

101-141-703.000	SALARY - DEPARTMENT HEAD	103,539
101-141-703.003	WAGES - CLERICAL	34,309
101-141-703.008	WAGES - CLERK - CASHIER	34,309
101-141-703.009	WAGES - CLERK - DATA PROCESSING	39,469
101-141-703.012	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	47,203
101-141-703.013	SALARY - DEP FOC - INVESTIGATOR - BENZIE	57,350
101-141-703.014	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	57,854
101-141-703.015	SALARY - REFEREE	21,339
101-141-703.017	WAGES - CLERK, BENZIE	44,286
101-141-704.000	SALARY - COURT REPORTER	0
101-141-710.000	WAGES - OVERTIME	0
101-141-716.000	FICA	33,634
101-141-716.002	HEALTH & DENTAL INSURANCE	101,727
101-141-716.004	LIFE INSURANCE	212
101-141-716.005	STD INSURANCE	6,375
101-141-716.006	HRA CONTRIBUTIONS	0
101-141-716.008	WORKERS COMPENSATION	1,163
101-141-716.010	UNEMPLOYMENT INSURANCE	1,107
101-141-716.012	RETIREMENT	109,706
101-141-716.014	SICK & VACATION PAYOUTS	5,106
101-141-716.015	UNUSED PERSONAL DAY PAYOUTS	5,106
101-141-727.000	OFFICE SUPPLIES	6,000
101-141-728.000	POSTAGE	7,000
101-141-729.000	BOOK & PERIODICALS	0
101-141-730.000	EQUIPMENT	0
101-141-800.000	CONTRACTED SERVICES	12,500
101-141-801.000	FAMILY COUNSEL(CUSTODY/VISITATION)	18,500
101-141-801.002	CONTRACTED SERVICES-SUPERVISED PARENTING	0
101-141-802.000	TRANSCRIPTS	0
101-141-804.000	RECORDING SERVICES	10,000
101-141-810.000	COMPUTER PROGRAMMING	0

101-141-812.000	DUES AND FEES	750
101-141-850.000	TELEPHONE	1,000
101-141-860.000	TRAVEL	3,000
101-141-861.000	STAFF DEVELOPMENT	500
101-141-861.001	CLERICAL STAFF TRAINING	700
101-141-901.000	ADVERTISING	0
101-141-931.000	EQUIPMENT REPAIRS & MAINTENANCE	4,522
101-141-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 141 - FRIEND OF THE COURT		768,266

Dept 142 - CIRCUIT COURT - JUVENILE DIVISION

101-142-703.000	SALARY - DEPARTMENT HEAD	67,427
101-142-703.016	SALARY - CASEWORKER (2)	0
101-142-704.011	SALARY - CASEWORKER - BENZIE	46,674
101-142-709.001	SALARY - JUVENILE DIRECTOR, BENZIE	0
101-142-710.000	WAGES - OVERTIME	0
101-142-716.000	FICA	5,634
101-142-716.002	HEALTH & DENTAL INSURANCE	12,723
101-142-716.004	LIFE INSURANCE	35
101-142-716.005	STD INSURANCE	1,060
101-142-716.006	HRA CONTRIBUTIONS	0
101-142-716.008	WORKERS COMPENSATION	957
101-142-716.010	UNEMPLOYMENT INSURANCE	184
101-142-716.012	RETIREMENT	18,724
101-142-716.014	SICK & VACATION PAYOUTS	850
101-142-716.015	UNUSED PERSONAL DAY PAYOUTS	850
101-142-727.000	OFFICE SUPPLIES	1,000
101-142-727.005	BASIC GRANT EXPENSES	0
101-142-727.007	DIVERSION PROGRAM EXPENSES	4,500
101-142-728.000	POSTAGE	100
101-142-729.000	BOOK & PERIODICALS	0
101-142-730.000	EQUIPMENT	1,000
101-142-802.000	TRANSCRIPTS	1,000
101-142-804.000	RECORDING SERVICES	3,000
101-142-808.000	WITNESS FEES	0
101-142-850.000	TELEPHONE	1,000
101-142-860.000	TRAVEL	2,000
101-142-861.000	STAFF DEVELOPMENT	1,000
101-142-901.000	ADVERTISING	500
101-142-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-142-941.000	TRANSFER OUT-STATE WARD CHARGBACKS	10,000
101-142-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-142-999.015	TRANSFER OUT - CHILD CARE FUND	191,363
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIVISION		371,881

Dept 144 - JURY COMMISSION

101-144-711.000	PER DIEM	1,440
101-144-716.000	FICA	110
101-144-716.008	WORKERS COMPENSATION	0
101-144-727.000	OFFICE SUPPLIES	500
101-144-728.000	POSTAGE	3,000
101-144-860.000	TRAVEL	360
Totals for dept 144 - JURY COMMISSION		5,410

Dept 148 - PROBATE COURT

101-148-702.000	SALARY - ELECTED OFFICIAL	151,438
101-148-702.005	SALARY - PROBATE REGISTER	48,725
101-148-703.003	WAGES - CLERICAL	31,551
101-148-704.000	SALARY - COURT REPORTER	0
101-148-710.000	WAGES - OVERTIME	0
101-148-716.000	FICA	6,141
101-148-716.002	HEALTH & DENTAL INSURANCE	36,198
101-148-716.004	LIFE INSURANCE	76
101-148-716.005	STD INSURANCE	1,156
101-148-716.006	HRA CONTRIBUTIONS	0
101-148-716.008	WORKERS COMPENSATION	225
101-148-716.010	UNEMPLOYMENT INSURANCE	201
101-148-716.012	RETIREMENT	19,801
101-148-716.014	SICK & VACATION PAYOUTS	926
101-148-716.015	UNUSED PERSONAL DAY PAYOUTS	926
101-148-727.000	OFFICE SUPPLIES	1,500
101-148-728.000	POSTAGE	2,600
101-148-729.000	BOOK & PERIODICALS	8,000
101-148-730.000	EQUIPMENT	700
101-148-800.000	CONTRACTED SERVICES	0
101-148-800.001	PROFESSIONAL SERVICES	500
101-148-802.000	TRANSCRIPTS	300
101-148-804.000	RECORDING SERVICES	1,000
101-148-805.000	COURT APPOINTED ATTORNEYS	25,500
101-148-805.001	CT. APPT. ATTY. MDOC - TRIAL	0
101-148-805.003	CT. APPT. ATTY. - NON CONTRACT	5,000
101-148-805.005	VISITING JUDGES	700
101-148-807.000	JURY FEES	500
101-148-808.000	WITNESS FEES	0
101-148-809.000	GUARDIANSHIP INVESTIGATION	3,300
101-148-809.002	DD EVALUATIONS	3,150
101-148-809.005	LEIN FEES	0
101-148-810.000	COMPUTER PROGRAMMING	1,000
101-148-811.000	INTERPRETING SERVICES	300
101-148-812.000	DUES AND FEES	1,300
101-148-850.000	TELEPHONE	800
101-148-860.000	TRAVEL	1,700

101-148-860.002	GUARDIAN MILEAGE	400
101-148-861.000	STAFF DEVELOPMENT	500
101-148-931.000	EQUIPMENT REPAIRS & MAINTENANCE	400
101-148-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 148 - PROBATE COURT		356,514

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-703.000	SALARY - DEPARTMENT HEAD	84,270
101-172-703.001	WAGES - ADMINISTRATIVE ASSISTANT	34,368
101-172-703.020	SALARY - PERSONNEL / HR	63,851
101-172-703.021	SALARY - FINANCE OFFICER	56,549
101-172-703.022	WAGES - FINANCE ASSISTANT	0
101-172-710.000	WAGES - OVERTIME	0
101-172-716.000	FICA	18,286
101-172-716.002	HEALTH & DENTAL INSURANCE	63,794
101-172-716.003	HEALTH INSURANCE - PREMIUM DISCOUNT	(35,000)
101-172-716.004	LIFE INSURANCE	101
101-172-716.005	STD INSURANCE	3,442
101-172-716.006	HRA CONTRIBUTIONS	0
101-172-716.008	WORKERS COMPENSATION	670
101-172-716.010	UNEMPLOYMENT INSURANCE	598
101-172-716.012	RETIREMENT	204,509
101-172-716.014	SICK & VACATION PAYOUTS	2,758
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,758
101-172-727.000	OFFICE SUPPLIES	2,500
101-172-728.000	POSTAGE	2,500
101-172-729.000	PERIODICALS & PRINTING	2,000
101-172-730.000	EQUIPMENT	500
101-172-800.000	CONTRACTED SERVICES	2,000
101-172-800.012	CONTRACTED - MMOO EXPENSES	0
101-172-810.000	COMPUTER PROGRAMMING	500
101-172-812.000	DUES AND FEES	550
101-172-850.000	TELEPHONE	1,000
101-172-860.000	TRAVEL	3,000
101-172-861.000	STAFF DEVELOPMENT	500
101-172-901.000	ADVERTISING	0
101-172-931.000	EQUIPMENT REPAIRS & MAINTENANCE	100
101-172-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-172-999.023	TRANSFER OUT-INDIGENT DEFENSE FUND	191,027
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		707,131

Dept 215 - COUNTY CLERK

101-215-702.000	SALARY - ELECTED OFFICIAL	69,108
101-215-702.002	SALARY - CHIEF DEPUTY	43,405
101-215-704.001	WAGE - JUVENILE REGISTER	37,617
101-215-704.002	WAGE - ASST. DEPUTY CLERK (2)	65,577
101-215-704.003	WAGE - ASST. CIRCUIT COURT CLERK	42,069

101-215-710.000	WAGES - OVERTIME	750
101-215-716.000	FICA	19,834
101-215-716.002	HEALTH & DENTAL INSURANCE	60,536
101-215-716.004	LIFE INSURANCE	151
101-215-716.005	STD INSURANCE	2,717
101-215-716.006	HRA CONTRIBUTIONS	0
101-215-716.008	WORKERS COMPENSATION	717
101-215-716.010	UNEMPLOYMENT INSURANCE	469
101-215-716.012	RETIREMENT	84,086
101-215-716.014	SICK & VACATION PAYOUTS	2,177
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	2,177
101-215-727.000	OFFICE SUPPLIES	2,800
101-215-728.000	POSTAGE	5,000
101-215-729.000	BOOK & PERIODICALS	3,600
101-215-730.000	EQUIPMENT	500
101-215-800.000	CONTRACTED SERVICES	0
101-215-810.000	COMPUTER PROGRAMMING	5,300
101-215-812.000	DUES AND FEES	1,390
101-215-850.000	TELEPHONE	300
101-215-860.000	TRAVEL	2,000
101-215-861.000	STAFF DEVELOPMENT	0
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
101-215-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-215-999.004	TRANSFER OUT - ELECTION FUND	0
Totals for dept 215 - COUNTY CLERK		452,780

Dept 218 - BOARD OF CANVASSERS

101-218-711.000	PER DIEM	0
101-218-860.000	TRAVEL	0
Totals for dept 218 - BOARD OF CANVASSERS		0

Dept 228 - INFORMATION TECHNOLOGY

101-228-727.002	MISC. SUPPLIES	0
101-228-727.006	COMPUTER PAPER	0
101-228-730.000	EQUIPMENT	104,000
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	9,000
101-228-735.000	SOFTWARE PURCHASES	0
101-228-800.000	CONTRACTED SERVICES	75,000
101-228-831.000	MISC. MAINT. CONTRACTS	108,400
101-228-831.001	SOFTWARE CONTRACTS - COURTS	55,000
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	12,000
101-228-831.003	MAINTENANCE CONTRACT-CLERK	10,400
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	12,000
101-228-850.000	TELEPHONE	100
101-228-930.000	MISC. REPAIRS	0
101-228-999.005	TRANSFER OUT - COMPUTER FUND	0
Totals for dept 228 - INFORMATION TECHNOLOGY		385,900

Dept 253 - TREASURER

101-253-702.000	SALARY - ELECTED OFFICIAL	65,732
101-253-702.002	SALARY - CHIEF DEPUTY	43,405
101-253-703.007	WAGES - CLERK	32,604
101-253-703.018	WAGES - FORECLOSURE TECH/DEPUTY	0
101-253-710.000	WAGES - OVERTIME	0
101-253-716.000	FICA	10,843
101-253-716.002	HEALTH & DENTAL INSURANCE	50,399
101-253-716.004	LIFE INSURANCE	76
101-253-716.005	STD INSURANCE	1,094
101-253-716.006	HRA CONTRIBUTIONS	0
101-253-716.008	WORKERS COMPENSATION	212
101-253-716.010	UNEMPLOYMENT INSURANCE	190
101-253-716.012	RETIREMENT	42,984
101-253-716.014	SICK & VACATION PAYOUTS	877
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	877
101-253-727.000	OFFICE SUPPLIES	1,750
101-253-727.004	PLAT BOOK EXPENSE	5,760
101-253-728.000	POSTAGE	6,500
101-253-729.000	BOOK & PERIODICALS	0
101-253-730.000	EQUIPMENT	500
101-253-800.001	PROFESSIONAL SERVICES	0
101-253-810.000	COMPUTER PROGRAMMING	0
101-253-812.000	DUES AND FEES	1,000
101-253-850.000	TELEPHONE	180
101-253-860.000	TRAVEL	2,000
101-253-861.000	STAFF DEVELOPMENT	800
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-253-955.000	BANK SERVICE FEES	400
101-253-995.000	MISC. EXPENSE	0
101-253-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-253-999.006	TRANSFER OUT - HOUSING FUND	0
101-253-999.019	TRANSFER OUT - BUDGET STABILIZATION FUND	0
101-253-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 253 - TREASURER		268,383

Dept 257 - EQUALIZATION

101-257-703.000	SALARY - DEPARTMENT HEAD	59,054
101-257-703.002	SALARY - DEPUTY EQ. DIRECTOR	40,922
101-257-703.004	WAGES - PROPERTY DESC. MANAGER/GIS	33,702
101-257-703.019	WAGES - APPRAISER	32,000
101-257-703.024	WAGES - PROPERTY DESC. MANAGER	15,142
101-257-710.000	WAGES - OVERTIME	1,000
101-257-716.000	FICA	13,833
101-257-716.002	HEALTH & DENTAL INSURANCE	57,234
101-257-716.004	LIFE INSURANCE	113

101-257-716.005	STD INSURANCE	2,589
101-257-716.006	HRA CONTRIBUTIONS	0
101-257-716.008	WORKERS COMPENSATION	1,109
101-257-716.010	UNEMPLOYMENT INSURANCE	452
101-257-716.012	RETIREMENT	41,555
101-257-716.014	SICK & VACATION PAYOUTS	2,075
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,075
101-257-727.000	OFFICE SUPPLIES	2,750
101-257-728.000	POSTAGE	2,200
101-257-729.000	BOOK & PERIODICALS	0
101-257-730.000	EQUIPMENT	400
101-257-800.000	CONTRACTED SERVICES	0
101-257-810.000	COMPUTER PROGRAMMING	3,500
101-257-850.000	TELEPHONE	600
101-257-860.000	TRAVEL	750
101-257-861.000	STAFF DEVELOPMENT	4,800
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
101-257-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 257 - EQUALIZATION		318,105

Dept 261 - MSU COOPERATIVE EXTENSION

101-261-703.003	WAGES - CLERICAL (P.T.)	14,238
101-261-709.000	CFY PROGRAM ASSISTANT	0
101-261-709.002	MSUE ASSESSMENT	44,762
101-261-710.000	WAGES - OVERTIME	0
101-261-716.000	FICA	1,089
101-261-716.002	HEALTH & DENTAL INSURANCE	0
101-261-716.004	LIFE INSURANCE	0
101-261-716.005	STD INSURANCE	205
101-261-716.006	HRA CONTRIBUTIONS	0
101-261-716.008	WORKERS COMPENSATION	40
101-261-716.010	UNEMPLOYMENT INSURANCE	36
101-261-716.012	RETIREMENT	1,015
101-261-716.014	SICK & VACATION PAYOUTS	308
101-261-716.015	UNUSED PERSONAL DAY PAYOUTS	308
101-261-727.000	OFFICE SUPPLIES	500
101-261-728.000	POSTAGE	150
101-261-730.000	EQUIPMENT	0
101-261-810.000	COMPUTER PROGRAMMING	0
101-261-812.000	DUES AND FEES	0
101-261-850.000	TELEPHONE	0
101-261-860.000	TRAVEL	0
101-261-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-261-940.000	RENT	0
101-261-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 261 - MSU COOPERATIVE EXTENSION		62,651

Dept 262 - ELECTIONS

101-262-710.000	WAGES - OVERTIME	700
101-262-711.000	PER DIEM	1,000
101-262-716.000	FICA	0
101-262-716.008	WORKERS COMPENSATION	0
101-262-716.012	RETIREMENT	0
101-262-727.000	OFFICE/ELECTION SUPPLIES	32,500
101-262-728.000	POSTAGE	1,000
101-262-730.000	EQUIPMENT	500
101-262-810.000	COMPUTER PROGRAMMING	0
101-262-860.000	TRAVEL	450
101-262-901.000	ADVERTISING	4,500
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
Totals for dept 262 - ELECTIONS		41,150

Dept 265 - BUILDING AND GROUNDS

101-265-703.000	SALARY - DEPARTMENT HEAD	49,317
101-265-705.000	WAGES - MAINTENANCE LEADPERSON	0
101-265-705.001	WAGES - MAINTENANCE CUSTODIAN (1.5)	61,194
101-265-705.002	WAGES - CUSTODIAN	23,400
101-265-710.000	WAGES - OVERTIME	2,500
101-265-716.000	FICA	10,588
101-265-716.002	HEALTH & DENTAL INSURANCE	31,405
101-265-716.004	LIFE INSURANCE	101
101-265-716.005	STD INSURANCE	1,928
101-265-716.006	HRA CONTRIBUTIONS	0
101-265-716.008	WORKERS COMPENSATION	5,289
101-265-716.010	UNEMPLOYMENT INSURANCE	341
101-265-716.012	RETIREMENT	25,506
101-265-716.014	SICK & VACATION PAYOUTS	1,449
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,449
101-265-727.000	OFFICE SUPPLIES	200
101-265-728.000	POSTAGE	0
101-265-730.000	EQUIPMENT	2,500
101-265-730.001	VEHICLE PURCHASES	0
101-265-743.000	GAS AND OIL	1,500
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	9,000
101-265-776.000	CUSTODIAL SUPPLIES	24,000
101-265-810.000	COMPUTER PROGRAMMING	0
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HEALTH)	9,000
101-265-850.000	TELEPHONE	1,200
101-265-860.000	TRAVEL	500
101-265-901.000	ADVERTISING	0
101-265-920.000	UTILITIES	57,500
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	13,000
101-265-920.002	UTILITIES (395 THIRD)	7,000
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	20,000

101-265-930.002	JAIL CONTRACTUAL REPAIRS	28,000
101-265-930.003	PEST CONTROL	2,634
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	5,581
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	7,500
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	1,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	2,304
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. CONTRACT	10,878
101-265-930.009	ENERGY SAVING IMPROVEMENTS	6,000
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	3,000
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-265-931.001	AUTO REPAIRS & MAINTENANCE	2,000
101-265-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-265-999.007	TRANSFER OUT - VEHICLE FUND	0
101-265-999.008	TRANSFER OUT - CAPITAL IMP. FUND	97,500
101-265-999.009	TRANSFER OUT - BUILD. AUTH. FUND	157,000
Totals for dept 265 - BUILDING AND GROUNDS		683,464

Dept 267 - PROSECUTING ATTORNEY

101-267-702.000	SALARY - ELECTED OFFICIAL	112,618
101-267-702.002	SALARY - CHIEF DEPUTY	73,583
101-267-702.004	SALARY - ASSISTANT PROSECUTOR	56,907
101-267-703.003	WAGES - CLERICAL (P.T.)	18,463
101-267-703.005	WAGES - ADMIN SECRETARY	32,000
101-267-703.006	WAGES - SERVICES COORDINATOR	29,777
101-267-710.000	WAGES - OVERTIME	3,000
101-267-716.000	FICA	25,195
101-267-716.002	HEALTH & DENTAL INSURANCE	57,183
101-267-716.004	LIFE INSURANCE	126
101-267-716.005	STD INSURANCE	3,035
101-267-716.006	HRA CONTRIBUTIONS	0
101-267-716.008	WORKERS COMPENSATION	760
101-267-716.010	UNEMPLOYMENT INSURANCE	534
101-267-716.012	RETIREMENT	57,669
101-267-716.014	SICK & VACATION PAYOUTS	2,431
101-267-716.015	UNUSED PERSONAL DAY PAYOUTS	2,431
101-267-727.000	OFFICE SUPPLIES	2,000
101-267-727.001	OFFICE SUPPLIES - CHILD SUPPORT	1,000
101-267-728.000	POSTAGE	1,000
101-267-729.000	BOOK & PERIODICALS	4,200
101-267-730.000	EQUIPMENT	0
101-267-736.002	CESF - GRANT EXPENSE	0
101-267-800.000	CONTRACTED SERVICES	5,800
101-267-800.001	PROFESSIONAL SERVICES	1,600
101-267-802.000	TRANSCRIPTS	750
101-267-805.006	SPECIAL PROSECUTOR	0
101-267-808.000	WITNESS FEES	3,500
101-267-808.001	CRIME VICTIM WITNESS FEES	0

101-267-810.000	COMPUTER PROGRAMMING	0
101-267-812.000	DUES AND FEES	5,000
101-267-813.000	EXTRADITION COSTS	4,500
101-267-813.001	BLOOD TESTING	0
101-267-850.000	TELEPHONE	3,200
101-267-860.000	TRAVEL	2,500
101-267-861.000	STAFF DEVELOPMENT	0
101-267-901.000	ADVERTISING	750
101-267-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,250
101-267-967.000	PROJECT COST-VR GRANT	5,507
101-267-995.005	MISC. EXPENSE - FORFEITURES	0
101-267-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 267 - PROSECUTING ATTORNEY		519,269

Dept 268 - REGISTER OF DEEDS

101-268-702.000	SALARY - ELECTED OFFICIAL	64,798
101-268-702.002	SALARY - CHIEF DEPUTY	42,071
101-268-703.007	WAGES - CLERK	15,142
101-268-710.000	WAGES - OVERTIME	0
101-268-716.000	FICA	9,334
101-268-716.002	HEALTH & DENTAL INSURANCE	25,805
101-268-716.004	LIFE INSURANCE	63
101-268-716.005	STD INSURANCE	824
101-268-716.006	HRA CONTRIBUTIONS	0
101-268-716.008	WORKERS COMPENSATION	160
101-268-716.010	UNEMPLOYMENT INSURANCE	143
101-268-716.012	RETIREMENT	39,339
101-268-716.014	SICK & VACATION PAYOUTS	660
101-268-716.015	UNUSED PERSONAL DAY PAYOUTS	660
101-268-727.000	OFFICE SUPPLIES	800
101-268-728.000	POSTAGE	800
101-268-729.000	BOOK & PERIODICALS	0
101-268-730.000	EQUIPMENT	0
101-268-800.001	PROFESSIONAL SERVICES	0
101-268-810.000	COMPUTER PROGRAMMING	0
101-268-812.000	DUES AND FEES	350
101-268-817.000	SERVICE CONTRACT - PHOTO EQUIPMENT	0
101-268-818.000	STORAGE OF SECURITY FILM	1,300
101-268-850.000	TELEPHONE	0
101-268-860.000	TRAVEL	0
101-268-861.000	STAFF DEVELOPMENT	0
101-268-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-268-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 268 - REGISTER OF DEEDS		202,249

Dept 275 - DRAIN COMMISSIONER

101-275-702.000	SALARY - ELECTED OFFICIAL	4,489
101-275-711.000	PER DIEM	500
101-275-716.000	FICA	343
101-275-716.008	WORKERS COMPENSATION	0
101-275-727.000	OFFICE SUPPLIES	300
101-275-728.000	POSTAGE	150
101-275-800.000	CONTRACTED SERVICES	2,000
101-275-800.001	CONTRACTED SERVICES-KETTLEHOLE	0
101-275-810.000	COMPUTER PROGRAMMING	0
101-275-812.000	DUES AND FEES	250
101-275-850.000	TELEPHONE	300
101-275-860.000	TRAVEL	500
101-275-901.000	ADVERTISING	0
101-275-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-275-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 275 - DRAIN COMMISSIONER		8,832

Dept 279 - BUILDING AUTHORITY

101-279-711.000	PER DIEM	0
101-279-716.000	FICA	0
101-279-727.000	OFFICE SUPPLIES	0
101-279-860.000	TRAVEL	0
Totals for dept 279 - BUILDING AUTHORITY		0

Dept 287 - PLAT BOARD

101-287-711.000	PER DIEM	120
101-287-716.000	FICA	0
101-287-727.000	OFFICE SUPPLIES	0
101-287-860.000	TRAVEL	0
Totals for dept 287 - PLAT BOARD		120

Dept 289 - MICHIGAN WORKS BOARD

101-289-711.000	PER DIEM	700
101-289-716.000	FICA	50
101-289-716.008	WORKERS COMPENSATION	0
101-289-727.000	OFFICE SUPPLIES	0
101-289-860.000	TRAVEL	600
Totals for dept 289 - MICHIGAN WORKS BOARD		1,350

Dept 292 - LOCAL REVENUE SHARING BOARD

101-292-711.000	PER DIEM	1,500
101-292-716.000	FICA	115
101-292-716.008	WORKERS COMPENSATION	2
101-292-727.000	OFFICE SUPPLIES	0
101-292-860.000	TRAVEL	0
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		1,617

Dept 301 - SHERIFF

101-301-702.000	SALARY - ELECTED OFFICIAL	74,226
101-301-702.001	SALARY - UNDERSHERIFF	65,054
101-301-703.001	WAGES - ADMINISTRATIVE ASSISTANT	44,873
101-301-703.007	WAGES - CLERK	35,020
101-301-705.001	WAGES - MAINTENANCE CUSTODIAN	0
101-301-706.000	WAGES - SARGEANT (3)	172,320
101-301-707.000	WAGES - DEPUTY (7)	348,435
101-301-707.001	WAGES - COURT DEPUTY	0
101-301-707.002	WAGES - ZTP DEPUTY	0
101-301-708.005	HAZARDOUS PAY	0
101-301-710.000	WAGES - OVERTIME	35,000
101-301-710.002	OVERTIME - SPOTLIGHT PROGRAM	0
101-301-710.003	HOLIDAY OVERTIME	0
101-301-712.000	WAGES - DEPUTY HOLIDAYS	11,111
101-301-716.000	FICA	60,882
101-301-716.002	HEALTH & DENTAL INSURANCE	153,765
101-301-716.004	LIFE INSURANCE	731
101-301-716.005	STD INSURANCE	9,586
101-301-716.006	HRA CONTRIBUTIONS	0
101-301-716.008	WORKERS COMPENSATION	20,535
101-301-716.010	UNEMPLOYMENT INSURANCE	1,671
101-301-716.012	RETIREMENT	150,904
101-301-716.014	SICK & VACATION PAYOUTS	7,254
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	8,966
101-301-716.018	LEGAL REPRESENTATION PLAN	1,770
101-301-721.000	EDUCATION PREMIUM	2,500
101-301-722.000	EMT/FTO PREMIUM	2,800
101-301-723.000	WAGES - SHIFT DIFFERENTIAL (10)	5,000
101-301-724.000	WAGES - CLEANING ALLOWANCE (12)	4,800
101-301-727.000	OFFICE SUPPLIES	5,753
101-301-727.001	MISC. SUPPLIES	2,000
101-301-727.002	MISC. SUPPLIES - ZTP	0
101-301-727.003	SUPPLIES - DARE MISC.	0
101-301-728.000	POSTAGE & SHIPPING	1,099
101-301-729.000	BOOK & PERIODICALS	149
101-301-730.000	EQUIPMENT	7,553
101-301-730.001	VEHICLE PURCHASES	40,000
101-301-736.002	CESF - GRANT EXPENSE	0
101-301-740.000	TIRE PURCHASES	4,500
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	6,825
101-301-743.000	GASOLINE AND OIL	12,000
101-301-744.000	AMMUNITION PURCHASES	5,000
101-301-800.000	CONTRACTED SERVICES	6,100
101-301-810.000	COMPUTER PROGRAMMING	4,500
101-301-812.000	DUES AND FEES	1,145

101-301-819.000	COURT SECURITY	0
101-301-850.000	TELEPHONE	9,500
101-301-851.000	RADIO MAINTENANCE	3,000
101-301-852.000	INVESTIGATION EXPENSES	2,000
101-301-860.000	TRAVEL	0
101-301-861.000	STAFF DEVELOPMENT	0
101-301-862.000	OFFICER AND DEPUTY MEALS	2,800
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	6,000
101-301-901.000	ADVERTISING	400
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	12,000
101-301-999.002	TRANSFER OUT - LAW LIBRARY	0
101-301-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-301-999.007	TRANSFER OUT - VEHICLE FUND	0
101-301-999.017	TRANSFER OUT- LAW ENFORCE TRAINING FUND	5,000
101-301-999.018	TRANSFER OUT- ZTP FUND	0
101-301-999.021	TRANSFER OUT-TRAINING FUND	0
101-301-999.022	TRANSF OUT-MOUNTED SEARCH & RESCUE FUND	0
101-301-999.023	TRANSFER OUT-DIVE EQUIPMENT FUND	0
Totals for dept 301 - SHERIFF		1,356,527

Dept 302 - SSCENT DRUG TEAM

101-302-707.000	WAGES - DEPUTY	50,734
101-302-708.005	HAZARDOUS PAY	0
101-302-710.000	WAGES - OVERTIME	1,000
101-302-710.003	HOLIDAY OVERTIME	0
101-302-712.000	WAGES - DEPUTY HOLIDAYS	1,673
101-302-716.000	FICA	4,154
101-302-716.002	HEALTH & DENTAL INSURANCE	6,003
101-302-716.004	LIFE INSURANCE	63
101-302-716.005	STD INSURANCE	731
101-302-716.008	WORKERS COMPENSATION	1,786
101-302-716.010	UNEMPLOYMENT INSURANCE	136
101-302-716.012	RETIREMENT	4,877
101-302-716.014	SICK & VACATION PAYOUTS	558
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	743
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400
101-302-730.000	EQUIPMENT	0
101-302-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
Totals for dept 302 - SSCENT DRUG TEAM		73,358

Dept 304 - USFS PATROL ASSISTANCE

101-304-707.000	WAGES - DEPUTY	0
101-304-710.000	WAGES - OVERTIME	5,000
101-304-716.000	FICA	0
101-304-716.002	HEALTH & DENTAL INSURANCE	0

101-304-716.004	LIFE INSURANCE	0
101-304-716.005	STD INSURANCE	0
101-304-716.006	HRA CONTRIBUTIONS	0
101-304-716.008	WORKERS COMPENSATION	0
101-304-716.012	RETIREMENT	0
101-304-730.000	EQUIPMENT	0
101-304-743.000	GASOLINE AND OIL	0
Totals for dept 304 - USFS PATROL ASSISTANCE		5,000

Dept 307 - COURT SECURITY

101-307-707.000	WAGES - DEPUTY	0
101-307-708.000	WAGES - P.T. BAILIFFS (5)	135,514
101-307-708.005	HAZARDOUS PAY	0
101-307-710.000	WAGES - OVERTIME	0
101-307-710.003	HOLIDAY OVERTIME	0
101-307-712.000	WAGES - DEPUTY HOLIDAYS	0
101-307-716.000	FICA	10,520
101-307-716.002	HEALTH & DENTAL INSURANCE	0
101-307-716.004	LIFE INSURANCE	0
101-307-716.005	STD INSURANCE	0
101-307-716.006	HRA CONTRIBUTIONS	0
101-307-716.008	WORKERS COMPENSATION	4,607
101-307-716.010	UNEMPLOYMENT INSURANCE	273
101-307-716.012	RETIREMENT	12,349
101-307-716.014	SICK & VACATION PAYOUTS	0
101-307-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-307-723.000	WAGES - SHIFT DIFFERENTIAL	0
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,000
101-307-730.000	EQUIPMENT	0
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-307-800.000	CONTRACTED SERVICES	5,300
Totals for dept 307 - COURT SECURITY		170,563

Dept 331 - MARINE PATROL

101-331-707.000	WAGES - DEPUTY	29,073
101-331-707.002	WAGES - DEPUTY ASSISTANT	6,565
101-331-708.005	HAZARDOUS PAY	0
101-331-710.000	WAGES - OVERTIME	2,000
101-331-710.003	HOLIDAY OVERTIME	0
101-331-712.000	WAGES - DEPUTY HOLIDAYS	839
101-331-716.000	FICA	2,989
101-331-716.002	HEALTH & DENTAL INSURANCE	4,002
101-331-716.004	LIFE INSURANCE	42
101-331-716.005	STD INSURANCE	279
101-331-716.006	HRA CONTRIBUTIONS	0
101-331-716.008	WORKERS COMPENSATION	1,309
101-331-716.010	UNEMPLOYMENT INSURANCE	71

101-331-716.012	RETIREMENT	2,920
101-331-716.014	SICK & VACATION PAYOUTS	335
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	447
101-331-723.000	WAGES - SHIFT DIFFERENTIAL	333
101-331-724.000	WAGES - CLEANING ALLOWANCE	267
101-331-727.002	MISC. SUPPLIES	0
101-331-730.000	EQUIPMENT	0
101-331-732.000	BOAT & MARINE SUPPLIES	0
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	267
101-331-743.000	GASOLINE AND OIL	5,000
101-331-800.000	CONTRACTED SERVICES	2,900
101-331-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-331-956.000	PATROL CRAFT EXPENDITURES	2,500
Totals for dept 331 - MARINE PATROL		63,138

Dept 332 - SNOWMOBILE PATROL

101-332-707.000	WAGES - DEPUTY	14,536
101-332-707.002	WAGES - DEPUTY ASSISTANT	4,121
101-332-710.000	WAGES - OVERTIME	3,000
101-332-710.003	HOLIDAY OVERTIME	0
101-332-712.000	WAGES - DEPUTY HOLIDAYS	252
101-332-716.000	FICA	1,699
101-332-716.002	HEALTH & DENTAL INSURANCE	2,001
101-332-716.004	LIFE INSURANCE	21
101-332-716.005	STD INSURANCE	70
101-332-716.006	HRA CONTRIBUTIONS	0
101-332-716.008	WORKERS COMPENSATION	744
101-332-716.010	UNEMPLOYMENT INSURANCE	55
101-332-716.012	RETIREMENT	1,624
101-332-716.014	SICK & VACATION PAYOUTS	168
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	224
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	167
101-332-724.000	WAGES - CLEANING ALLOWANCE	133
101-332-727.002	MISC. SUPPLIES	400
101-332-730.000	EQUIPMENT	0
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	400
101-332-743.000	GASOLINE AND OIL	1,500
101-332-800.000	CONTRACTED SERVICES	0
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-332-931.001	AUTO REPAIRS & MAINTENANCE	500
101-332-956.000	PATROL CRAFT EXPENDITURES	0
Totals for dept 332 - SNOWMOBILE PATROL		32,615

Dept 333 - SECONDARY ROAD PATROL

101-333-706.000	WAGES - SARGEANT	0
101-333-707.000	WAGES - DEPUTY	53,205
101-333-710.000	WAGES - OVERTIME	0

101-333-710.003	HOLIDAY OVERTIME	0
101-333-712.000	WAGES - DEPUTY HOLIDAYS	1,754
101-333-716.000	FICA	4,273
101-333-716.002	HEALTH & DENTAL INSURANCE	16,800
101-333-716.004	LIFE INSURANCE	63
101-333-716.005	STD INSURANCE	766
101-333-716.006	HRA CONTRIBUTIONS	0
101-333-716.008	WORKERS COMPENSATION	1,871
101-333-716.010	UNEMPLOYMENT INSURANCE	140
101-333-716.012	RETIREMENT	5,016
101-333-716.014	SICK & VACATION PAYOUTS	585
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	780
101-333-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-333-724.000	WAGES - CLEANING ALLOWANCE	400
101-333-727.000	OFFICE SUPPLIES	0
101-333-730.000	EQUIPMENT	0
101-333-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-333-743.000	GASOLINE AND OIL	21,257
101-333-931.001	AUTO REPAIRS & MAINTENANCE	0
101-333-963.000	ACT 416 SECONDARY ROAD PATROL	0
Totals for dept 333 - SECONDARY ROAD PATROL		107,410

Dept 335 - K-9 UNIT

101-335-707.000	WAGES - DEPUTY	53,205
101-335-708.005	HAZARDOUS PAY	0
101-335-710.000	WAGES - OVERTIME	1,000
101-335-710.003	HOLIDAY OVERTIME	0
101-335-712.000	WAGES - DEPUTY HOLIDAYS	1,754
101-335-716.000	FICA	4,350
101-335-716.002	HEALTH & DENTAL INSURANCE	4,000
101-335-716.004	LIFE INSURANCE	63
101-335-716.005	STD INSURANCE	766
101-335-716.006	HRA CONTRIBUTIONS	0
101-335-716.008	WORKERS COMPENSATION	1,871
101-335-716.010	UNEMPLOYMENT INSURANCE	142
101-335-716.012	RETIREMENT	9,592
101-335-716.014	SICK & VACATION PAYOUTS	585
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	780
101-335-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-335-724.000	WAGES - CLEANING ALLOWANCE	400
101-335-727.002	MISC. SUPPLIES	500
101-335-741.000	ANIMAL FOOD	500
101-335-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-335-743.000	GASOLINE AND OIL	3,800
101-335-816.000	VETERINARIAN SERVICES	600
101-335-931.001	AUTO REPAIRS & MAINTENANCE	786
Totals for dept 335 - K-9 UNIT		85,494

Dept 351 - JAIL

101-351-708.000	SALARY - CORRECTIONS LT.	59,833
101-351-708.001	WAGES - CORRECTIONS SERGEANT (3)	147,909
101-351-708.002	WAGES - CORRECTIONS OFFICER (10)	435,536
101-351-708.003	WAGES - CORRECTIONS TECHNICIAN	0
101-351-708.004	WAGES - ASST. ADMIN.	0
101-351-708.005	HAZARDOUS PAY	0
101-351-710.000	WAGES - OVERTIME	30,000
101-351-710.003	HOLIDAY OVERTIME	0
101-351-712.000	WAGES - DEPUTY HOLIDAYS	3,250
101-351-716.000	FICA	52,718
101-351-716.002	HEALTH & DENTAL INSURANCE	182,740
101-351-716.004	LIFE INSURANCE	882
101-351-716.005	STD INSURANCE	9,263
101-351-716.006	HRA CONTRIBUTIONS	0
101-351-716.008	WORKERS COMPENSATION	23,086
101-351-716.010	UNEMPLOYMENT INSURANCE	1,723
101-351-716.012	RETIREMENT	98,458
101-351-716.014	SICK & VACATION PAYOUTS	7,069
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	9,425
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	7,000
101-351-724.000	WAGES - CLEANING ALLOWANCE	5,600
101-351-727.002	MISC. SUPPLIES	7,000
101-351-729.000	PRINTING & PHOTO SUPPLIES	500
101-351-730.000	EQUIPMENT	0
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,500
101-351-743.000	PRISONER UNIFORMS	2,000
101-351-744.000	JAIL LAUNDRY	1,500
101-351-760.000	PRISONER MEDICAL	133,970
101-351-776.000	CUSTODIAL SUPPLIES	0
101-351-800.000	CONTRACT SVCS (MENTAL HEALTH)	73,367
101-351-810.000	COMPUTER PROGRAMMING	6,977
101-351-814.000	PRISONER MEALS	110,000
101-351-820.000	COST OF INMATE HOUSING	0
101-351-830.000	SNOW REMOVAL	3,500
101-351-850.000	TELEPHONE	650
101-351-860.000	TRAVEL	500
101-351-920.000	UTILITIES	93,000
101-351-930.000	CONTRACTUAL REAPIRS & MAINTENANCE	5,000
101-351-930.003	PEST CONTROL	0
101-351-930.005	GARBAGE COLLECTION	5,500
101-351-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-351-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-351-999.010	TRANSFER OUT - JAIL LOAN	0
101-351-999.021	TRANSFER OUT-TRAINING FUND	0
Totals for dept 351 - JAIL		1,521,456

Dept 421 - EMERGENCY MANAGEMENT

101-421-709.000	SALARY - E.S. COORDINATOR	59,526
101-421-716.000	FICA	4,584
101-421-716.002	HEALTH & DENTAL INSURANCE	16,800
101-421-716.004	LIFE INSURANCE	25
101-421-716.005	STD INSURANCE	857
101-421-716.006	HRA CONTRIBUTIONS	0
101-421-716.008	WORKERS COMPENSATION	2,008
101-421-716.010	UNEMPLOYMENT INSURANCE	150
101-421-716.012	RETIREMENT	25,289
101-421-716.014	SICK & VACATION PAYOUTS	687
101-421-716.015	UNUSED PERSONAL DAY PAYOUTS	916
101-421-724.000	WAGES - CLEANING ALLOWANCE	400
101-421-727.000	OFFICE SUPPLIES	331
101-421-727.011	MCCF - BASIC GRANT EXPENSES	0
101-421-728.000	POSTAGE	0
101-421-729.000	PRINTING & PHOTO SUPPLIES	0
101-421-730.000	EQUIPMENT	792
101-421-800.000	CONTRACTED SERVICES	500
101-421-810.000	COMPUTER PROGRAMMING	3,300
101-421-812.000	DUES AND FEES	100
101-421-850.000	TELEPHONE	600
101-421-860.000	TRAVEL	1,000
101-421-901.000	ADVERTISING	0
101-421-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-421-995.000	MISC. EXPENSE	1,005
101-421-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 421 - EMERGENCY MANAGEMENT		118,870

Dept 430 - ANIMAL CONTROL

101-430-707.001	WAGES - AMINAL CONTROL OFFICER (1)	50,337
101-430-708.005	HAZARDOUS PAY	0
101-430-710.000	WAGES - OVERTIME	2,500
101-430-710.003	HOLIDAY OVERTIME	0
101-430-712.000	WAGES - DEPUTY HOLIDAYS	1,659
101-430-716.000	FICA	4,238
101-430-716.002	HEALTH & DENTAL INSURANCE	3,442
101-430-716.004	LIFE INSURANCE	63
101-430-716.005	STD INSURANCE	725
101-430-716.006	HRA CONTRIBUTIONS	0
101-430-716.008	WORKERS COMPENSATION	1,856
101-430-716.010	UNEMPLOYMENT INSURANCE	138
101-430-716.012	RETIREMENT	9,345
101-430-716.014	SICK & VACATION PAYOUTS	553
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	738
101-430-723.000	WAGES - SHIFT DIFFERENTIAL	500

101-430-724.000	WAGES - CLEANING ALLOWANCE	400
101-430-727.000	OFFICE SUPPLIES	330
101-430-727.002	MISC. SUPPLIES	0
101-430-728.000	POSTAGE	0
101-430-730.000	EQUIPMENT	0
101-430-739.000	DOG LICENSE AND SALE FEES	539
101-430-741.000	ANIMAL FOOD	552
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	209
101-430-743.000	GASOLINE AND OIL	2,463
101-430-810.000	COMPUTER PROGRAMMING	0
101-430-812.000	DUES AND FEES	0
101-430-815.000	DOG DAMAGES AND BOARDING	1,000
101-430-816.000	VETERINARIAN SERVICES	1,315
101-430-821.000	ANIMAL DISPOSAL EXPENSES	600
101-430-850.000	TELEPHONE	500
101-430-860.000	TRAVEL	0
101-430-901.000	ADVERTISING	0
101-430-920.000	UTILITIES	0
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	41,000
101-430-999.001	TRANSF OUT-SHERIFF DOG CENSUS FUND	0
101-430-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 430 - ANIMAL CONTROL		126,002

Dept 605 - CONTAGIOUS DISEASES

101-605-800.000	CONTRACTED SERVICES	2,500
Totals for dept 605 - CONTAGIOUS DISEASES		2,500

Dept 648 - MEDICAL EXAMINER

101-648-715.000	SALARY - MEDICAL EXAMINER	43,416
101-648-716.000	FICA	5,744
101-648-716.008	WORKERS COMPENSATION	976
101-648-727.000	MISC. SUPPLIES	500
101-648-800.000	CONTRACTED SERVICES	500
101-648-812.000	DUES AND FEES	0
101-648-836.000	TRANSPORTATION SERVICES	11,000
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	70,000
101-648-838.000	MORGUE RENT	11,000
101-648-860.000	TRAVEL	0
101-648-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 648 - MEDICAL EXAMINER		143,136

Dept 671 - HUMAN SERVICES BOARD-MCF

101-671-711.000	PER DIEM	2,000
101-671-716.000	FICA	153

101-671-716.008	WORKERS COMPENSATION	3
101-671-727.000	OFFICE SUPPLIES	0
101-671-760.000	COUNTY ADULT HOSPITALIZATION	0
101-671-812.000	DUES AND FEES	0
101-671-860.000	TRAVEL	100
Totals for dept 671 - HUMAN SERVICES BOARD-MCF		2,256

Dept 682 - VETERANS AFFAIRS

101-682-715.001	SALARY - VETERANS COUNSELOR	11,291
101-682-715.002	SALARY - ASST. VET. COUNSELOR	9,766
101-682-716.000	FICA	1,611
101-682-716.002	HEALTH INSURANCE	0
101-682-716.004	LIFE INSURANCE	0
101-682-716.005	STD INSURANCE	0
101-682-716.006	HRA CONTRIBUTIONS	0
101-682-716.008	WORKERS COMPENSATION	274
101-682-716.010	UNEMPLOYMENT INSURANCE	0
101-682-716.012	RETIREMENT	0
101-682-716.014	SICK & VACATION PAYOUTS	0
101-682-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-682-727.000	OFFICE SUPPLIES	300
101-682-728.000	POSTAGE	200
101-682-730.000	EQUIPMENT	0
101-682-810.000	COMPUTER PROGRAMMING	0
101-682-812.000	DUES AND FEES	375
101-682-833.000	VETERANS BURIAL	2,000
101-682-850.000	TELEPHONE	250
101-682-860.000	TRAVEL	6,500
101-682-955.003	CVSF GRANT - EXPENDITURES	0
101-682-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-682-999.020	TRANSFER OUT - OTHER FUNDS	10,000
Totals for dept 682 - VETERANS AFFAIRS		42,567

Dept 721 - PLANNING

101-721-703.000	SALARY - DEPARTMENT HEAD	68,894
101-721-703.001	WAGES - ADMINISTRATIVE ASSISTANT	32,000
101-721-703.002	SALARY - PLANNER 1/ZONING ADMIN	0
101-721-703.003	SALARY - PLANNER 1/SOIL EROSION	42,342
101-721-703.004	WAGES - PROPERTY DESC.	0
101-721-703.005	WAGES - ADMIN SECRETARY	21,938
101-721-710.000	WAGES - OVERTIME	0
101-721-711.000	PER DIEM	4,500
101-721-716.000	FICA	12,636
101-721-716.002	HEALTH & DENTAL INSURANCE	43,436
101-721-716.004	LIFE INSURANCE	101
101-721-716.005	STD INSURANCE	2,378
101-721-716.006	HRA CONTRIBUTIONS	0

101-721-716.008	WORKERS COMPENSATION	1,820
101-721-716.010	UNEMPLOYMENT INSURANCE	413
101-721-716.012	RETIREMENT	31,922
101-721-716.014	SICK & VACATION PAYOUTS	1,906
101-721-716.015	UNUSED PERSONAL DAY PAYOUTS	1,906
101-721-727.000	OFFICE SUPPLIES	1,950
101-721-728.000	POSTAGE	1,800
101-721-729.000	BOOK & PERIODICALS	200
101-721-730.000	EQUIPMENT	500
101-721-800.000	CONTRACTED SERVICES (SOIL EROSION)	0
101-721-800.001	PROFESSIONAL SERVICES	15,500
101-721-800.002	G.I.S. CONTRACTUAL SERVICES	0
101-721-801.000	CONTRACT SERVICES-CITY ZONING	0
101-721-810.000	COMPUTER PROGRAMMING	6,580
101-721-812.000	DUES & FEES	2,102
101-721-850.000	TELEPHONE	600
101-721-860.000	TRAVEL	2,000
101-721-860.001	PLANNING COMMISSION TRAVEL	1,500
101-721-861.000	STAFF DEVELOPMENT	500
101-721-861.001	PLANNING COMMIS STAFF DEVELOPMENT	600
101-721-901.000	ADVERTISING	400
101-721-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-721-995.000	MISC. EXPENSE-CENSUS PROMO.	0
101-721-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-721-999.011	TRANSFER OUT - REMONUMENTATION FUND	0
Totals for dept 721 - PLANNING		300,424

Dept 851 - INSURANCE AND BONDS

101-851-910.000	INSURANCE	0
101-851-911.000	LIABILITY INSURANCE	215,488
Totals for dept 851 - INSURANCE AND BONDS		215,488

Dept 957 - APPROPRIATIONS

101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH DEPT.	157,066
101-957-969.004	APPROPRIATIONS - HEALTH DEPT. RENT	0
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	172,051
101-957-969.012	APPROPRIATIONS - CONSERVATION RESOURCE A	0
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	67,000
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	4,000
101-957-969.018	APPROPRIATIONS - MANISTEE RECREATION ASS	2,750
101-957-969.022	APPROPRIATIONS - CONSERVATION DISTRICT	0
101-957-969.026	APPROPRIATIONS - NETWORKS NORTHWEST	4,174
101-957-969.028	APPROPRIATIONS - AREA AGENCY ON AGING	4,203
101-957-969.032	APPROPRIATIONS - HSCB	3,000
101-957-969.038	APPROPRIATIONS - JAWS OF LIFE	0
101-957-969.040	APPROPRIATIONS - ALLIANCE ECON. SUCCESS	0
101-957-969.041	APPROPRIATIONS - ECONOMIC DEVELOPMENT	20,000

101-957-969.042	APPROPRIATIONS - VISIONING PROJECT	0
101-957-969.044	APPROPRIATIONS - HAZARDOUS WASTE COLLECT	7,000
101-957-969.046	APPROPRIATIONS - 2-1-1	3,500
Totals for dept 957 - APPROPRIATIONS		444,744
TOTAL APPROPRIATIONS		**11,674,294**

SUPPLEMENTAL FUND BUDGETS

Fund 215 - FRIEND OF THE COURT FUND

ESTIMATED REVENUES		
215-000-400.000	REVENUE CONTROL	0
215-000-570.001	FOC 3% SUPPORT COLLECTIONS	0
215-000-613.000	DRIVER LIC. CLEARANCE FEE	0
215-000-614.000	JUDGEMENT FEES - IV-D	4,500
215-000-614.001	JUDGEMENT FEES - NON IV-D	0
215-000-617.000	BENCH WARRANT FEES	0
215-000-665.000	INTEREST EARNED	0
TOTAL ESTIMATED REVENUES		4,500

APPROPRIATIONS		
215-000-700.000	EXPENDITURE CONTROL	4,500
215-000-727.002	MISC. SUPPLIES	0
215-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		4,500

Fund 225 - RECYCLING FUND

ESTIMATED REVENUES		
225-000-400.000	REVENUE CONTROL	0
225-000-540.000	STATE REIMBURSEMENTS-SCRAP TIRE GRANT	0
225-000-672.000	SPECIAL ASSESSMENTS-RECYCLING	83,718
225-000-695.000	MISC. REVENUE	1,000
225-000-695.001	MISC REVENUE-SCRAP TIRE PROGRAM	0
225-000-699.001	TRANSFER IN - GENERAL FUND	10,000
225-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		94,718

APPROPRIATIONS		
225-000-700.000	EXPENDITURE CONTROL	0
225-000-727.000	OFFICE SUPPLIES	0
225-000-729.000	PRINTING	0
225-000-800.000	CONTRACTED SERVICES	54,258
225-000-800.001	PROFESSIONAL SERVICES	40,460
225-000-800.007	CONTRACTUAL - ADMIN	0
225-000-860.000	TRAVEL	0
225-000-967.000	PROJECT COST-TIRE GRANT	0
225-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		94,718

Fund 236 - MAINTENANCE OF EFFORT FUND

ESTIMATED REVENUES		
236-000-400.000	REVENUE CONTROL	0
236-000-402.000	CURRENT REAL PROPERTY TAXES	547,225
236-000-411.000	DELINQUENT REAL PROPERTY TAXES	39,351
236-000-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY	17,509
TOTAL ESTIMATED REVENUES		604,085

APPROPRIATIONS		
236-000-700.000	EXPENDITURE CONTROL	0
236-000-995.000	MISC. EXPENSE	604,085
236-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		604,085

Fund 238 - LAND BANK AUTHORITY FUND

ESTIMATED REVENUES		
238-000-400.000	REVENUE CONTROL	0
238-000-540.000	STATE REIMBURSEMENTS	0
238-000-647.000	SALE OF LAND	1,000
238-000-668.000	LAND CONTRACT	3,038
238-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		4,038

APPROPRIATIONS		
238-000-727.000	OFFICE SUPPLIES	413
238-000-800.000	CONTRACTED SERVICES	0
238-000-806.000	ATTORNEY FEES	0
238-000-807.000	DUES	0
238-000-812.000	DUES AND FEES	125
238-000-860.000	TRAVEL	1,500
238-000-901.000	ADVERTISING	1,000
238-000-995.000	MISC. EXPENSE	1,000
TOTAL APPROPRIATIONS		4,038

Fund 241 - AIS GRANT FUND

ESTIMATED REVENUES		
241-000-520.000	FED GRANT - USDA FOREST SERVICE	0
241-000-540.000	STATE REIMBURSEMENTS	500
241-000-675.000	CONTRIBUTIONS	0
241-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		500

APPROPRIATIONS		
241-000-703.006	WAGES - SERVICES COORDINATOR	0
241-000-716.000	FICA	0
241-000-716.005	STD INSURANCE	0
241-000-716.008	WORKERS COMPENSATION	0
241-000-730.000	EQUIPMENT	0
241-000-800.000	CONTRACTED SERVICES	0
241-000-850.000	TELEPHONE	0
241-000-860.000	TRAVEL	500
241-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		500

Fund 242 - BEAR LAKE IMPROVEMENT FUND

ESTIMATED REVENUES		
242-000-400.000	REVENUE CONTROL	0
242-000-672.000	SPECIAL ASSESSMENTS-MILFOIL	65,000
242-000-695.000	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		65,000

APPROPRIATIONS		
242-000-800.000	CONTRACTED SERVICES	0
242-000-800.001	PROFESSIONAL SERVICES	63,200
242-000-800.007	CONTRACTUAL - ADMIN	1,000
242-000-800.010	CONTRACTUAL-BEAR LAKE IMPROVEMENT BOARD	0
242-000-806.000	ATTORNEY FEES	0
242-000-995.000	MISC. EXPENSE	800
242-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		65,000

MANISTEE COUNTY
FY 2020/21 BUDGET REPORT

Fund 251 - CAPITAL IMPROVEMENT FUND

ESTIMATED REVENUES		
251-000-400.000	REVENUE CONTROL - FUND BALANCE	0
251-000-643.000	TIMBER SALES	0
251-000-654.000	INMATE TELEPHONE CONTRACT	0
251-000-695.000	MISC. REVENUE	0
251-000-699.001	TRANSFER IN - GENERAL FUND	97,500
251-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		97,500

APPROPRIATIONS		
251-000-800.003	CONTRACTUAL - ENERGY PROJECTS	0
251-000-800.004	CONTRACTUAL - INFRASTRUCTURE PROJECTS	0
251-000-800.005	CONTRACTUAL - COURTHOUSE PROJECTS	77,000
251-000-800.006	CONTRACTUAL - JAIL PROJECTS	10,500
251-000-969.011	MISC. RENOVATIONS	10,000
251-000-969.015	PILT PAYMENTS TO COUNTY AGENCIES	0
251-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		97,500

Fund 252 - PRE AUDIT FUND

ESTIMATED REVENUES		
252-000-400.000	REVENUE CONTROL - FUND BALANCE	0
252-000-665.000	INTEREST EARNED	10,522
252-000-699.001	TRANSFER IN - GENERAL FUND	0
252-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		10,522

APPROPRIATIONS		
252-000-703.007	WAGES - CLERK	5,667
252-000-716.000	FICA	434
252-000-716.002	HEALTH INSURANCE	3,360
252-000-716.004	LIFE INSURANCE	0
252-000-716.005	STD INSURANCE	16
252-000-716.006	DENTAL INSURANCE	0
252-000-716.008	WORKERS COMPENSATION	16
252-000-716.010	UNEMPLOYMENT INSURANCE	14
252-000-716.012	RETIREMENT	404
252-000-716.014	SICK & VACATION PAYOUTS	65
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	65
252-000-964.000	TAX REFUNDS	0
252-000-995.000	MISC. EXPENSE	481
TOTAL APPROPRIATIONS		10,522

Fund 253 - REMONUMENTATION FUND

ESTIMATED REVENUES		
253-000-546.000	STATE GRANT - REMONUMENTATION	42,674
253-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		42,674

APPROPRIATIONS		
253-000-711.001	PER DIEM - PEER GROUP	2,700
253-000-727.000	OFFICE SUPPLIES	0
253-000-727.002	REMONUMENT SUPPLIES	0
253-000-730.000	EQUIPMENT	1,750
253-000-800.007	CONTRACTUAL - ADMIN	7,967
253-000-825.001	CONTRACTED SERVICES - RESEARCH	20,000
253-000-825.002	CONTRACTED SERVICES - MONUMENT	10,257
253-000-825.003	CONTRACTED SERVICES - GPS	0
253-000-860.000	TRAVEL	0
253-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		42,674

Fund 256 - REGISTER OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES		
256-000-400.000	REVENUE CONTROL	0
256-000-613.000	RECORDING FEES	0
256-000-615.000	FEE REVENUE	30,671
256-000-615.004	SUBSCRIPTION FEES	0
256-000-615.005	DOCUMENT FEES ($5)	0
256-000-665.000	INTEREST EARNED	0
TOTAL ESTIMATED REVENUES		30,671
APPROPRIATIONS		
256-000-730.000	EQUIPMENT	0
256-000-800.000	CONTRACTED SERVICES	30,671
256-000-970.000	CAPITAL EQUIPMENT	0
TOTAL APPROPRIATIONS		30,671

Fund 259 - INDIGENT DEFENSE FUND

ESTIMATED REVENUES		
259-000-571.000	INDIGENT DEFENSE GRANT	483,737
259-000-681.000	BENZIE REIMBURSEMENT	91,846
259-000-699.001	TRANSFER IN - GENERAL FUND	191,027
TOTAL ESTIMATED REVENUES		766,610
APPROPRIATIONS		
259-000-703.000	SALARY - DEPARTMENT HEAD	88,868
259-000-703.001	WAGES - ADMINISTRATIVE ASSISTANT	36,582
259-000-703.002	WAGES - ADMIN ASST BENZIE	18,814
259-000-704.012	SALARY-CHIEF ASSISTANT PD	78,413
259-000-704.013	SALARY-CHEIF ASSISTANT PD BENZIE	78,413
259-000-704.014	SALARY-ASSOCIATE PD	59,931
259-000-704.015	SALARY-ASSOCIATE PD BENZIE	59,931
259-000-716.000	FICA	32,203
259-000-716.002	HEALTH INSURANCE	98,948
259-000-716.004	LIFE INSURANCE	151
259-000-716.005	STD INSURANCE	5,199
259-000-716.008	WORKERS COMPENSATION	5,472
259-000-716.010	UNEMPLOYMENT INSURANCE	0
259-000-716.012	RETIREMENT	44,076
259-000-716.014	SICK & VACATION PAYOUTS	5,002
259-000-716.015	UNUSED PERSONAL DAY PAYOUTS	5,002
259-000-727.000	OFFICE SUPPLIES	8,100
259-000-728.000	POSTAGE	3,000
259-000-729.000	BOOK & PERIODICALS	1,140
259-000-733.000	COPY SUPPLIES	2,000
259-000-735.000	SOFTWARE PURCHASES	4,740
259-000-800.000	CONTRACTED SERVICES-INVESTIGATOR	15,000
259-000-800.011	PROCESS SERVICE	500
259-000-802.000	TRANSCRIPTS	3,000
259-000-806.001	CONFLICT ATTORNEY RECONCILIATION	50,000
259-000-808.000	WITNESS FEES	25,000
259-000-810.000	COMPUTER PROGRAMMING	3,850
259-000-812.000	DUES AND FEES	1,575
259-000-850.000	TELEPHONE	3,600
259-000-860.000	TRAVEL	5,750
259-000-861.000	STAFF DEVELOPMENT	8,350
259-000-999.000	TRANSFER OUT - GENERAL FUND	14,000
TOTAL APPROPRIATIONS		766,610

Fund 260 - HEALTH INSURANCE FUND

ESTIMATED REVENUES

260-000-666.000	WORKERS COMP DIVIDEND	0
260-000-675.001	EMPLOYEE CONTRIBUTIONS	0
260-000-678.000	REIMBURSEMENT - GENERAL FUND	1,413,656
260-000-679.000	REIMBURSEMENT OTHER FUNDS	140,000
260-000-681.000	RETIREE PREMIUM REIMBURSEMENT	201,000
260-000-681.001	LIBRARY PREMIUM REIMBURSEMENT	130,000
260-000-681.002	9-1-1 PREMIUM REIMBURSEMENT	140,000
260-000-681.003	BENZIE REIMBURSE - DIRECT FEED	5,000
260-000-681.010	MANISTEE COUNTY REIMBURSEMENT	0
260-000-695.000	MISC. REVENUE	0
260-000-699.001	TRANSFER IN - GENERAL FUND	0
260-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		2,029,656

APPROPRIATIONS

260-000-701.001	WAGES - 125 PLAN	20,000
260-000-716.000	FICA	1,530
260-000-716.002	HEALTH & DENTAL INSURANCE	0
260-000-716.004	LIFE INSURANCE	4,000
260-000-716.005	STD INSURANCE	68,488
260-000-716.006	DIRECT FEED CONTRIBUTIONS	116,500
260-000-716.008	WORKERS COMPENSATION	30
260-000-716.012	RETIREMENT	500
260-000-717.000	HEALTH INSURANCE PREMIUMS - ADMIN	68,000
260-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,633,608
260-000-717.002	HEALTH INSURANCE PREMIUMS - PRIORITY	0
260-000-717.003	CANCER INSURANCE PERMIUM	32,000
260-000-717.004	LIFE INSURANCE PREMIUM	5,000
260-000-717.005	DENTAL INSURANCE PREMIUM	0
260-000-717.006	WORKERS COMP PREMIUM	65,000
260-000-717.007	HRA CONTRIBUTIONS	0
260-000-995.000	MISC. EXPENSE	15,000
260-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		2,029,656

Fund 262 - MANISTEE COUNTY DIVE EQUIPMENT FUND

ESTIMATED REVENUES		
262-000-400.000	REVENUE CONTROL	0
262-000-684.000	LOCAL REVENUE SHARING GRANTS	0
262-000-695.000	MISC. REVENUE	1,000
262-000-699.001	TRANSFER IN - GENERAL FUND	0
262-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		1,000
APPROPRIATIONS		
262-000-730.000	EQUIPMENT	1,000
TOTAL APPROPRIATIONS		1,000

Fund 264 - FAMILY COUNSELING SERVICES FUND

ESTIMATED REVENUES		
264-000-400.000	REVENUE CONTROL	1,000
264-000-695.000	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		1,000
APPROPRIATIONS		
264-000-700.000	EXPENDITURE CONTROL	1,000
264-000-800.001	PROFESSIONAL SERVICES	0
264-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		1,000

FUND 266 - LAW ENFORCEMENT TRAINING FUND

ESTIMATED REVENUES

266-000-548.000	MJTC GRANT	2,000.00
266-000-695.000	MISC. REVENUE	0.00
266-000-699.001	TRANSFER IN - GENERAL FUND	5,000.00
266-000-699.020	TRANSFER IN - OTHER FUNDS	0.00
TOTAL ESTIMATED REVENUES		7,000.00

APPROPRIATIONS

266-000-710.000	WAGES - OVERTIME	1,000.00
266-000-716.000	FICA	0.00
266-000-716.008	WORKERS COMPENSATION	0.00
266-000-716.012	RETIREMENT	0.00
266-000-812.000	DUES AND FEES	2,000.00
266-000-860.000	TRAVEL	2,000.00
266-000-862.000	OFFICER AND DEPUTY MEALS	2,000.00
266-000-862.001	C.O. TRAINING & TRAVEL	0.00
TOTAL APPROPRIATIONS		7,000.00

FUND 267 - CONCEALED PISTOL LICENSING FUND

ESTIMATED REVENUES

267-000-477.000	PISTOL PERMITS	3,250.00
267-000-477.001	PISTOL PERMITS - RENEWAL	11,664.00
267-000-477.002	PISTOL PERMITS - ONLINE RENEWAL	0.00
267-000-695.000	MISC. REVENUE	100.00
TOTAL ESTIMATED REVENUES		15,014.00

APPROPRIATIONS

267-000-700.000	GENERAL EXPENDITURE	0.00
267-000-704.002	WAGE - ASST. DEPUTY CLERK	1,917.00
267-000-716.000	FICA	147.00
267-000-716.002	HEALTH INSURANCE	226.00
267-000-716.004	LIFE INSURANCE	1.00
267-000-716.005	STD INSURANCE	1.00
267-000-716.008	WORKERS COMPENSATION	5.00
267-000-716.010	UNEMPLOYMENT INSURANCE	5.00
267-000-716.012	RETIREMENT	154.00
267-000-716.014	SICK & VACATION PAYOUTS	22.00
267-000-716.015	UNUSED PERSONAL DAY PAYOUTS	22.00
267-000-727.000	OFFICE SUPPLIES	1,000.00
267-000-860.000	TRAVEL/TRAINING	1,000.00
267-000-995.000	MISC. EXPENSE	10,514.00
TOTAL APPROPRIATIONS		15,014.00

Fund 269 - LAW LIBRARY FUND

ESTIMATED REVENUES		
269-000-658.000	LIBRARY PENAL FINES	7,000
269-000-699.001	TRANSFER IN - GENERAL FUND	10,000
TOTAL ESTIMATED REVENUES		17,000

APPROPRIATIONS		
269-000-703.003	WAGES - CLERICAL	0
269-000-716.000	FICA	0
269-000-716.008	WORKERS COMPENSATION	0
269-000-716.012	RETIREMENT	0
269-000-729.000	BOOK & PERIODICALS	17,000
269-000-730.000	EQUIPMENT	0
269-000-800.000	CONTRACTED SERVICES	0
TOTAL APPROPRIATIONS		17,000

Fund 270 - CORRECTIONS OFFICER TRAINING FUND

ESTIMATED REVENUES		
270-000-625.001	BOOKING FEES	3,000
270-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		3,000
APPROPRIATIONS		
270-000-710.001	CO TRAINING OVERTIME	500
270-000-716.000	FICA	0
270-000-716.002	HEALTH INSURANCE	0
270-000-716.004	LIFE INSURANCE	0
270-000-716.005	STD INSURANCE	0
270-000-716.006	DENTAL INSURANCE	0
270-000-716.008	WORKERS COMPENSATION	0
270-000-716.012	RETIREMENT	0
270-000-860.000	TRAVEL	0
270-000-862.001	C.O. TRAINING & TRAVEL	2,500
270-000-995.000	MISC. EXPENSE	0
Totals for dept 000 - GENERAL		3,000

Fund 277 - AIR PHOTO FUND

ESTIMATED REVENUES		
277-000-400.000	REVENUE CONTROL - FUND BALANCE	0
277-000-645.000	SALE OF AERIALS	500
277-000-695.000	MISC. REVENUE	0
277-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		500

APPROPRIATIONS		
277-000-700.000	EXPENDITURE CONTROL	0
277-000-800.000	CONTRACTED SERVICES	500
TOTAL APPROPRIATIONS		500

MANISTEE COUNTY
FY 2020/21 BUDGET REPORT

Fund 284 - COMMUNITY CORRECTIONS - 511

ESTIMATED REVENUES		
284-000-540.000	STATE REIMBURSEMENTS	0
284-000-540.001	STATE REIMBURSEMENTS - SA	0
284-000-612.001	CLIENT FEES	0
284-000-612.003	COGNITIVE PROGRAMMING FEES	0
284-000-665.000	INTEREST EARNED	0
284-000-681.000	BENZIE REIMBURSEMENT	0
284-000-699.001	TRANSFER IN - GENERAL FUND	5,000
284-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		5,000

APPROPRIATIONS		
284-000-703.000	SALARY - DEPARTMENT HEAD	0
284-000-703.006	WAGES - SERVICES COORDINATOR	0
284-000-710.000	WAGES - OVERTIME	0
284-000-716.000	FICA	0
284-000-716.002	HEALTH & DENTAL INSURANCE	0
284-000-716.004	LIFE INSURANCE	0
284-000-716.005	STD INSURANCE	0
284-000-716.006	HRA CONTRIBUTIONS	0
284-000-716.008	WORKERS COMPENSATION	0
284-000-716.010	UNEMPLOYMENT INSURANCE	0
284-000-716.012	RETIREMENT	0
284-000-716.014	SICK & VACATION PAYOUTS	0
284-000-716.015	UNUSED PERSONAL DAY PAYOUTS	0
284-000-727.000	OFFICE SUPPLIES	0
284-000-727.001	SUPPLIES - TETHER	0
284-000-730.000	EQUIPMENT	0
284-000-800.000	CONTRACTED SERVICES	5,000
284-000-850.000	TELEPHONE	0
284-000-850.001	TELEPHONE - TETHER ACCOUNT	0
284-000-860.000	TRAVEL	0
284-000-969.011	ENFORCEMENT COSTS	0
284-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		5,000

MANISTEE COUNTY
FY 2020/21 BUDGET REPORT

Fund 292 - CHILD CARE FUND

ESTIMATED REVENUES		
292-000-540.000	STATE REIMBURSEMENTS	242,319
292-000-540.002	STATE REIMBURSEMENT-ADMIN FEE	48,464
292-000-540.003	STATE REIMBURSEMENT-CHARGEBACKS	(20,000)
292-000-612.001	CLIENT FEES	20,000
292-000-699.001	TRANSFER IN - GENERAL FUND	191,363
292-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		482,146

APPROPRIATIONS		
292-000-703.016	WAGES - CASEWORKER (2)	91,082
292-000-710.000	WAGES - OVERTIME	0
292-000-716.000	FICA	10,063
292-000-716.002	HEALTH & DENTAL INSURANCE	30,649
292-000-716.004	LIFE INSURANCE	66
292-000-716.005	STD INSURANCE	1,894
292-000-716.008	WORKERS COMPENSATION	1,710
292-000-716.010	UNEMPLOYMENT INSURANCE	396
292-000-716.012	RETIREMENT	23,182
292-000-716.014	SICK & VACATION PAYOUTS	1,518
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	1,518
292-000-727.000	OFFICE SUPPLIES	0
292-000-832.000	IHC - CONTRACTUAL	117,400
292-000-832.001	DHS - FOSTER CARE	53,000
292-000-832.002	DHS - FOSTER CARE - NON SCHEDULED	1,000
292-000-832.003	COURT - FOSTER CARE	19,000
292-000-832.004	COURT - FOSTER CARE - NONSCHEDULED	1,000
292-000-832.005	PRIVATE INSTITUTIONAL CARE	19,000
292-000-832.006	PRIVATE INST. CARE - NON SCHEDULED	1,000
292-000-832.007	ANOTHER COUNTY INSTITUTIONAL CARE	57,000
292-000-839.000	ANOTHER COUNTY NON-SCHEDULED PAYMENT	1,000
292-000-840.000	NON SCHEDULED PAYMENTS	39,450
292-000-850.000	TELEPHONE	1,800
292-000-860.000	TRAVEL	9,000
292-000-861.000	STAFF DEVELOPMENT	0
292-000-995.000	MISC. EXPENSE	418
TOTAL APPROPRIATIONS		482,146

Fund 293 - SOLDIERS & SAILORS RELIEF FUND

ESTIMATED REVENUES		
293-000-400.000	REVENUE CONTROL	0
293-000-699.001	TRANSFER IN - GENERAL FUND	10,000
TOTAL ESTIMATED REVENUES		10,000
APPROPRIATIONS		
293-000-995.000	MISC. EXPENSE	10,000
TOTAL APPROPRIATIONS		10,000

Fund 295 - AIRPORT AUTHORITY FUND

ESTIMATED REVENUES		
295-000-540.000	STATE REIMBURSEMENTS	20,000
295-000-665.000	INTEREST EARNED	0
295-000-668.000	OFFICE RENT	15,200
295-000-668.001	LANDING FEES GENERAL AVIATION	2,000
295-000-668.002	RENT AND LANDING FEES-PUBLIC CHARTERS	259,479
295-000-668.003	HANGAR RENT	19,000
295-000-668.004	CAR RENTAL FEES	4,750
295-000-668.005	SIGN LEASE	4,000
295-000-668.006	PASSENGER FACILITY CHARGES	20,000
295-000-695.000	MISC. REVENUE	0
295-000-698.001	FUEL SALES	13,500
295-000-699.001	TRANSFER IN - GENERAL FUND	120,000
TOTAL ESTIMATED REVENUES		477,929

APPROPRIATIONS		
295-000-727.000	OFFICE SUPPLIES	0
295-000-727.002	MISC. SUPPLIES	2,500
295-000-730.000	EQUIPMENT	12,149
295-000-743.000	GAS AND OIL	6,000
295-000-800.000	CONTRACTED SERVICES	1,200
295-000-800.002	CONTRACTED SERVICES - AUDIT	6,500
295-000-801.000	CONTRACTED SERVICES - MANAGEMENT	48,000
295-000-801.001	CONTRACTED SERVICES - MAINT.	269,900
295-000-806.000	ATTORNEY FEES	2,500
295-000-812.000	DUES AND FEES	1,000
295-000-850.000	TELEPHONE	540
295-000-860.000	TRAVEL	500
295-000-862.002	TRAINING-FIRE FIGHTER	2,000
295-000-901.000	ADVERTISING	25,000
295-000-911.000	LIABILITY INSURANCE	19,000
295-000-920.000	UTILITIES	26,000
295-000-931.000	REPAIRS & MAINTENANCE	30,000
295-000-995.000	MISC. EXPENSE	1,000
295-000-995.001	MISC EXPENSES - STATE REIMBURSEMENT	0
295-000-995.002	MISC. EXPENSE - PFC	20,000
295-000-995.003	MISC EXPENSE - MCGUINEAS DRAIN	4,140
TOTAL APPROPRIATIONS		477,929

Fund 296 - JUVENILE JUSTICE FUND

ESTIMATED REVENUES		
296-000-554.000	BASIC GRANT	15,000
TOTAL ESTIMATED REVENUES		15,000
APPROPRIATIONS		
296-000-703.016	WAGES - CASEWORKER	0
296-000-707.000	WAGES - DEPUTY	0
296-000-716.008	WORKERS COMPENSATION	0
296-000-716.010	UNEMPLOYMENT INSURANCE	0
296-000-716.012	RETIREMENT	0
296-000-716.014	SICK & VACATION PAYOUTS	0
296-000-716.015	UNUSED PERSONAL DAY PAYOUTS	0
296-000-800.000	CONTRACTED SERVICES	15,000
296-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		15,000

Fund 297 - COMPENSATED SERVICES FUND

297-000-678.000	REIMBURSEMENT - GENERAL FUND	1,174,837
297-000-679.000	REIMBURSEMENT OTHER FUNDS	0
297-000-681.001	LIBRARY REIMBURSEMENT	55,000
297-000-681.002	911- REIMBURSEMENT	38,000
297-000-681.010	MANISTEE COUNTY REIMBURSEMENT	0
297-000-695.000	MISC. REVENUE	0
297-000-699.001	TRANSFER IN - GENERAL FUND	0
297-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		1,267,837

APPROPRIATIONS		
297-000-701.001	WAGES - MISC.	0
297-000-717.009	MERS PREMIUM	1,129,837
297-000-995.000	MISC. EXPENSE	138,000
TOTAL APPROPRIATIONS		1,267,837

MANISTEE COUNTY
FY 2020/21 BUDGET REPORT

Fund 298 - COUNTY EMPLOYEE SEPERATION FUND

ESTIMATED REVENUES		
298-000-678.000	REIMBURSEMENT - GENERAL FUND	51,000
298-000-679.000	REIMBURSEMENT OTHER FUNDS	6,000
298-000-681.010	MANISTEE COUNTY REIMBURSEMENT	0
298-000-699.001	TRANSFER IN - GENERAL FUND	0
298-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		57,000
APPROPRIATIONS		
298-000-701.001	WAGES - MISC.	46,000
298-000-716.000	FICA	3,500
298-000-716.002	HEALTH & DENTAL INSURANCE	0
298-000-716.004	LIFE INSURANCE	0
298-000-716.005	STD INSURANCE	0
298-000-716.006	HRA CONTRIBUTIONS	0
298-000-716.008	WORKERS COMPENSATION	500
298-000-716.012	RETIREMENT	7,000
TOTAL APPROPRIATIONS		57,000

Fund 299 - UNEMPLOYMENT FUND

299-000-400.000	REVENUE CONTROL-FUND BALANCE	0
299-000-678.000	REIMBURSE - GENERAL FUND	10,995
299-000-679.000	REIMBURSEMENT OTHER FUNDS	0
299-000-681.001	LIBRARY REIMBURSEMENT	0
299-000-681.003	BENZIE REIMBURSE	0
299-000-699.001	TRANSFER IN - GENERAL FUND	0
299-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		10,995

APPROPRIATIONS		
299-000-716.010	UNEMPLOYMENT INSURANCE	10,995
299-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		10,995

Fund 369 - BUILDING AUTHORITY DEBT FUND

ESTIMATED REVENUES		
369-000-695.000	MISC. REVENUE	0
369-000-699.001	TRANSFER IN - GENERAL FUND	157,000
369-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		157,000

APPROPRIATIONS		
369-000-700.000	EXPENDITURE CONTROL-NOTES PAYABLE	0
369-000-960.000	MISC. EXPENSE	0
369-000-991.000	PRINCIPAL PAYMENTS	145,000
369-000-995.000	INTEREST EXPENSE	12,000
TOTAL APPROPRIATIONS		157,000

MANISTEE COUNTY
FY 2020/21 BUDGET REPORT

Fund 620 - TAX REVOLVING FUND - STATE SALES

ESTIMATED REVENUES		
620-000-400.000	REVENUE CONTROL	120,582.00
TOTAL ESTIMATED REVENUES		120,582.00
APPROPRIATIONS		
620-000-703.018	WAGES - FORECLOSURE TECH/DEPUTY	22,667.00
620-000-716.000	FICA	1,734.00
620-000-716.002	HEALTH INSURANCE	13,440.00
620-000-716.004	LIFE INSURANCE	2.00
620-000-716.005	STD INSURANCE	261.00
620-000-716.008	WORKERS COMPENSATION	64.00
620-000-716.010	UNEMPLOYMENT INSURANCE	57.00
620-000-716.012	RETIREMENT	1,616.00
620-000-716.014	SICK & VACATION PAYOUTS	262.00
620-000-716.015	UNUSED PERSONAL DAY PAYOUTS	262.00
620-000-730.000	EQUIPMENT	0.00
620-000-806.000	ATTORNEY FEES	5,000.00
620-000-860.000	TRAVEL	1,000.00
620-000-930.001	COPIER LEASE PAYMENT	3,126.00
620-000-995.000	MISC. EXPENSE	3,924.00
620-000-995.005	MISC. EXPENSE - FORFEITURES	500.00
620-000-999.000	TRANSFER OUT - GENERAL FUND	66,667.00
620-000-999.020	TRANSFER OUT - OTHER FUNDS	0.00
TOTAL APPROPRIATIONS		120,582.00

STRATEGIC PLAN

MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2014-2019

Table of Contents

TABLE OF CONTENTS

PURPOSE OF THE STRATEGIC PLAN 9

VISION STATEMENT 9

MISSION STATEMENT 9

VALUES 9

STATE OF THE COUNTY LETTER 10

ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS 11

COMMISSIONERS' ROLE AND RESPONSIBLITIES: 11

ORGANIZATIONAL STRUCTURE 13

ORGANIZATIONAL STRUCTURE FOR THE COMMISSION AND COUNTY OPERATIONS 13

COUNTY DISRICTS AND COMMISSIONER'S CONSTITUENTS 17

..... 18

AREAS OF STRATEGIC FOCUS 19

GOALS, STRATEGIES AND ACTIONS 19

GOAL #1 ECONOMIC & COMMUNITY DEVELOPMENT: TO HAVE VIABLE JOB OPTIONS, ECONOMIC OPPORTUNITIES, AND PROSPEROUS COMMUNITIES. 20

STRATEGY #1.1: DEVELOPMENT READY 20

STRATEGY #1.2 TOURISM: 20

STRATEGY #1.3 HOUSING: 20

STRATEGY #1.4 INDUSTRY: MANUFACTURING 21

STRATEGY #1.5 INDUSTRY: AGRICULTURE 21

GOAL #2 COUNTY GOVERNMENT OPERATIONS: TO HAVE THE OPERATIONS OF THE COUNTY GOVERNMENT BE FISCALLY RESPONSIBLE, TECHNOLOGICALLY INNOVATIVE, STRIVING FOR STRONG LEADERSHIP HELD ACCOUNTABLE, EFFECTIVELY COMMUNICATING AND PROVIDING SAFETY TO ALL CITIZENS. 22

STRATEGY #2.1 FINANCE: 22

STRATEGY #2.2 TECHNOLOGY: 22

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY: 23

STRATEGY#2.4 COMMUNICATIONS: 23

STRATEGY #2.5 SAFETY: 23

STRATEGY #2.6 STRATEGIC FORETHOUGHT: 24

STRATEGY #2.7 COUNTY OWNED ASSETS: 24

GOAL #3 EDUCATION & TRAINING: TO HAVE A COUNTY WHERE RESIDENTS HAVE QUALITY EDUCATION AND TRAINING OPPORTUNITIES THAT ALLOW THEM TO REACH THEIR FULL POTENTIAL. 25

STRATEGY #3.1 COUNTY YOUTH EDUCATIONAL OPPORTUNITIES: 25

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES 25

STRATEGY #3.3 COUNTY EMPLOYEE EDUCATIONAL OPPORTUNITIES 25

GOAL #4 HEALTH & HUMAN RESOURCES: TO BE A COUNTY WHERE YOU CAN RECEIVE AFFORDABLE, QUALITY HEALTH CARE AND PREVENTION SERVICES. 27

STRATEGY #4.1 BEHAVIOR HEALTH SERVICES: 27

STRATEGY #4.2 SENIOR CARE: 27

STRATEGY #4.3 MEDICAL SERVICES 27

STRATEGY #4.4 PREVENTION 27

GOAL #5 INFRASTRUCTURE: TO MAINTAIN AND DEVELOP PUBLIC INFRASTRUCTURE AND TRANSPORTATION SERVICES WHILE SEEKING WAYS TO ENHANCE AND EXPAND THOSE SERVICES. 29

STRATEGY #5.1 MUNICIPAL SEWER & WATER: 29

STRATEGY #5.2 ROADS: 29

STRATEGY 5.3 NON-MOTORIZED TRANSPORTATION: 29

STRATEGY 5.4 DEEP WATER PORT: 29

STRATEGY 5.5 BLACKER AIRPORT: 30

STRATEGY #5.6 PUBLIC TRANSPORTATION: 30

STRATEGY #5.7 RAIL: 30

GOAL #6 NATURAL RESOURCES: TO BE GOOD STEWARDS OF OUR NATURAL RESOURCES. 31

STRATEGY #6.1 RECYCLING: 31

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP: 31

GOAL #7 RECREATIONAL DEVELOPMENT: PROVIDE QUALITY RECREATIONAL OPPORTUNITIES TO UTILIZE THE NATURAL RESOURCES. 32

STRATEGY #7.1 RECREATION PLAN IMPLEMENTATION 32

IMPLEMENTATION OF ACTION ITEMS 33

COUNTY IMPLEMENTATION TOOLS 33

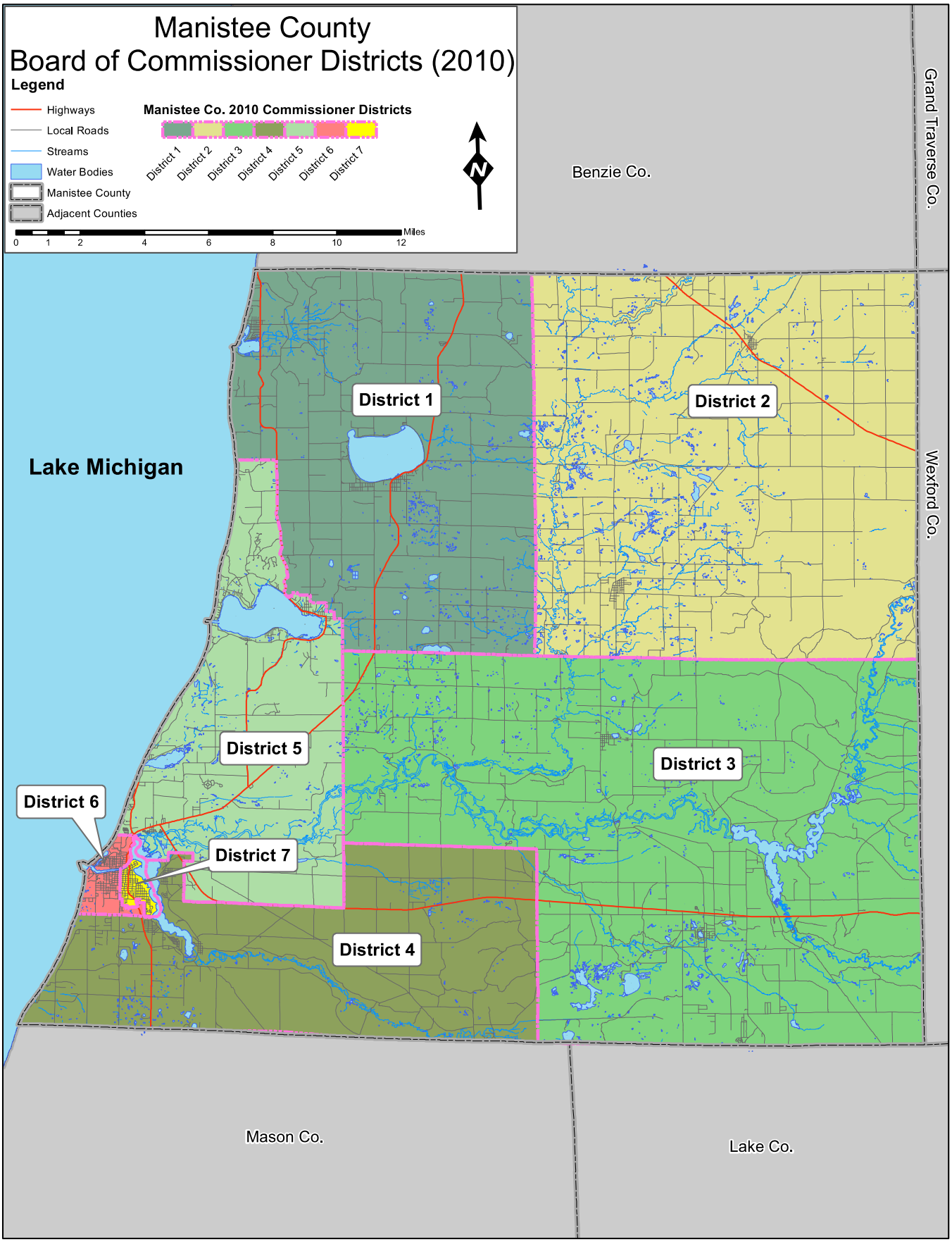
VOLUNTEERISM AND LEADERSHIP TEAMS 33

EVALUATIONS 34

APPENDICES 34

#1 DESCRIPTION OF COUNTY BOARD OF COMMISSIONERS COMMITTEES 34

#2 LETTER SENT TO THE STAKEHOLDERS 36


Manistee County
Board of Commissioner Districts (2010)
Legend
Highways
Local Roads
Streams
Water Bodies
Manistee County
Adjacent Counties
Manistee Co. 2010 Commissioner Districts
District 1
District 2
District 3
District 4
District 5
District 6
District 7
Miles
0
1
2
4
6
8
10
12
N
Benzie Co.
Grand Traverse Co.
Wexford Co.
Lake Michigan
District 1
District 2
District 3
District 4
District 5
District 6
District 7
Mason Co.
Lake Co.

Dear Colleagues and Friends;

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

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

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

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

Sincerely,

1ST YEAR

Ken Hilliard, Chair _____

Jim Krolczyk, Vice-Chair _____

Richard Schmidt _____

Brook Shafer _____

Mark Bergstrom _____

Jeff Dontz _____

Alan Marshall _____

Adopted September 9, 2014

2ND YEAR REVIEW AND REVISION

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

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Ken Hilliard _____

Alan Marshall _____

Adopted February 16, 2016

3RD YEAR REVIEW AND REVISION

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

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Pauline Jaquish _____

Margaret Batzer _____

Adopted May 16, 2017

PURPOSE OF THE STRATEGIC PLAN

The purpose of this Strategic Plan is to provide the County Board of Commissioners and the people they represent with a guide for identifying and addressing the needs and opportunities of Manistee County. It is a Plan that will be used by the Commission in fulfilling their obligations to Manistee County. The Plan is intended to be a living, breathing document that will be adjusted to respond to evolving needs and conditions. It will be formally evaluated by the Commission annually to ensure it is appropriately updated to reflect current and emerging conditions. Further, the Commission is unified that this Plan will be implemented and will serve as a guidepost for the Commission's agenda of work and for evaluating the progress of the Commission.

VISION STATEMENT

Our vision reflects what we believe can and should be the "ideal state" for Manistee County:

"Manistee County and its many stakeholders are unified around strategies and plans that create places and opportunities that attract families, businesses, jobs and visitors, supporting a consistent upward trend in the County's prosperity."

MISSION STATEMENT

Our mission reflects what the Manistee County Board of Commissioners does and must do to attain our vision:

"Through leadership, collaboration and forward looking decisions, programs and services, the Manistee County Board of Commissioners directs resources and creates an environment that achieves prosperity throughout Manistee County."

VALUES

The values of the Manistee County Board of Commissioners guide and influence our decisions, programs and services. They include:

- Ethical, exemplary behavior
- Fiscal responsibility and integrity
- Acting in the best interest of the people of Manistee County
- Continuously improving our County and our programs and services that support it
- Consistency in our actions and decisions
- Recognizing and making full use of complementary resources in achieving our vision, mission and strategic goals
- Maintaining an open mind and listening to our stakeholders
- Maintaining the public trust
- Transparency in our actions and decisions

- Protecting our natural resources for future generations
- Fair treatment of employees
- Flexibility to respond to changing conditions
- Being proactive and prospective as opposed to reactive and regressive
- Pride in our many diverse communities
- Awareness of current conditions and trends
- Exemplary customer service

STATE OF THE COUNTY LETTER

Manistee County has become recognized throughout Michigan as a place where communities are unifying around positive change, driven by a strong and open collaborative process that embraces all interests and views.

Many of our townships and villages have taken the lead by developing new, best practice master plans that are far more than documents simply satisfying state law – they are blueprints for community action and improvement.

County-wide, we are leveraging our iconic, diverse and abundant natural resources by making them available for use and enjoyment by people of all ages, needs and abilities. Increasingly, visitors, new residents and businesses are coming to Manistee, attracted by the "place" that has been and is being created.

Our manufacturing base is strong, getting stronger and is here to stay. We have tremendous opportunities to continue to build our manufacturing base, making best use of our human and natural assets.

The progress to strengthen Manistee's downtown, anchored by the newly restored Vogue Theatre on one end and the marvelous new Lake Michigan beach facilities on the other will bring thousands of new visitors to our community.

We are improving and expanding accessibility and the quality of health care county-wide.

And we are doing all this while preserving the character, historic quality and uniqueness of our communities and special places.

While progress is being made, much remains to be done. A primary purpose of this Strategic Plan is to establish the collective priorities for action by the County Board of Commissioners so that the State of the County will continue to improve and be recognized by all as a place where people want to play, live and work.

ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS

The chief legislative and policy-making body of Manistee County Government is the 7-member Board of Commissioners.

COMMISSIONERS' ROLE AND RESPONSIBLITIES:

SET BUDGET: Adopt an annual County budget for operating expenses and capital expenditures. This includes annual budgets of independently elected County officials, the County Clerk, the Drain Commissioner, Circuit Court and District Court Judges, and the Prosecutor.

SEEK FUNDING: Raise money to fund the County's operations by levying property taxes, setting fees, selling bonds or borrowing and accepting grants in aid.

MONITOR EXPENDITURES: Monitor County expenditures, audit bills monthly as required by statute except where there is a board of auditors.

TAXATION: Adopt equalization of tax assessments County-wide.

SET COMPENSATION: Set compensation of all elected officials, many appointed officials and County employees according to statutory authority.

MAKE APPOINTMENTS: Appoint a number of department heads and members of a number of boards and commissions.

DEVELOP PERSONNEL POLICIES: Establish personnel policies and procedures for a number of County departments and jointly with elected officials concerning their departments.

PROVIDE AND MAINTAIN FACILITIES: Provide for necessary facilities and equipment for County government operation and for maintenance of such facilities and equipment.

PARTICIPATE IN PROGRAMMING: Provide for County participation in several county and multi-County human service and other programs.

PARTNER AND COLLABORATE WITH LOCAL, INTERSTATE, TRIBAL AND REGIONAL GOVERNMENTS: Assist local units of government, through intergovernmental contracts, in areas of public works, human services, law enforcement, etc., sometimes granting the full faith and credit of the county to secure borrowing for local projects. Develop partnerships with governments at all levels to attain the goals of the County.

ADOPT ORDINANCES: Adopt, if desired by people, zoning in rural areas and other ordinances as provided by law.

HIRE COUNTY ADMINISTRATOR: Select a County Administrator/Controller to supervise the day-to-day operations of County departments.

MANAGE COUNTY OWNED PROPERTIES: Determine the sites of County buildings, and purchasing or disposing of County-owned properties and facilities.

INFLUENCE POLICY: The Board has an oversight function to assess the performance of County Departments, boards, authorities, councils, commissions and committees and provide direction or assistance to meet the needs of the County.

ORGANIZATIONAL STRUCTURE

The Manistee County government organizational structure includes elected officials, County departments, committees and boards, authorities, councils and commissions.

Elected officials are elected by the people of Manistee County and are directly responsible to their constituency. Many officials have offices with staff that work to carry out their mandated obligations.

The County Departments, while not elected, provide services to the residents of the County. Many of these services are either mandated by statute or are essential to the tasks of running of county government.

In order to effectively address issues and provide a link between County Board of Commissioners, who carries responsibility for the governance and those who are hired and appointed to govern the County, Commissioners sit on a number of Committees. The Committees are made up of County employees, elected officials and appointed officials. These Committees address a number of topics and are charged with specific functions.

In addition to the Committees, Commissioners and County staff work closely with a network of nonprofit organizations that address important needs and priorities throughout the County. Some of these support entities are County specific while others are regional and even State-wide organizations.

Together, the entities work together to ensure that the County is addressing the needs of its residents..

ORGANIZATIONAL STRUCTURE FOR THE COMMISSION AND COUNTY OPERATIONS

ELECTED OFFICIALS OFFICES

- Clerk's Office
- Drain Commission Office
- Prosecutor's Office
- Treasurer's Office
- Sheriff's Office
- Register of Deeds Office
- Surveyor
- 19 Judicial Circuit Court
- Probate Court

COUNTY DEPARTMENTS

- Equalization Department
- Planning Department
- Maintenance & Custodial Department
- Emergency Management Department
- Information Technology Department
- MSU Extension
- Veterans Trust
- Controller/Administration Department
- Medical Examiner

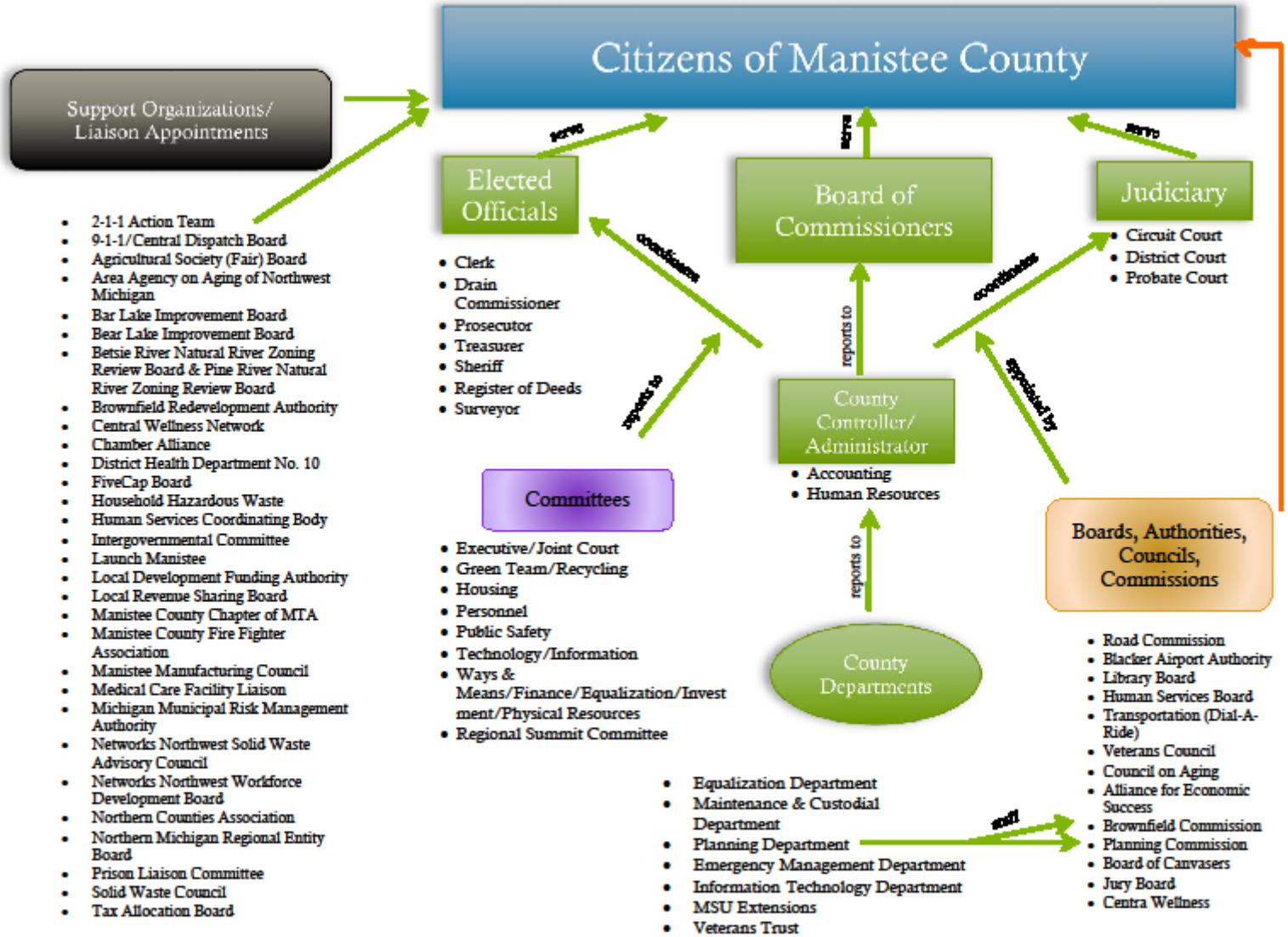
COMMITTEES

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

BOARDS, AUTHORITIES, COUNCILS AND COMMISSIONS

- 2-1-1 Action Team
- 9-1-1/Central Dispatch Board
- Agricultural Society (Fair) Board
- Airport Authority
- Alliance for Economic Success
- Area Agency on Aging of Northwest Michigan
- Bar Lake Improvement Board
- Bear Lake Improvement Board
- Betsie River Natural River Zoning Review Board & Pine River Natural River Zoning Review Board
- Brownfield Commission
- Brownfield Redevelopment Authority
- Centra Wellness Network Board
- Central Wellness Network
- Chamber Alliance
- Council on Aging
- Department of Human Services Board – DHS
- District Health Department No. 10
- FiveCap Board
- Household Hazardous Waste
- Human Services Coordinating Body
- Intergovernmental Committee
- Jury Board
- Launch Manistee
- Library Board
- Local Development Funding Authority
- Local Revenue Sharing Board

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


Citizens of Manistee County
Support Organizations/ Liaison Appointments
2-1-1 Action Team
9-1-1/Central Dispatch Board
Agricultural Society (Fair) Board
Area Agency on Aging of Northwest Michigan
Bar Lake Improvement Board
Bear Lake Improvement Board
Betsie River Natural River Zoning Review Board & Pine River Natural River Zoning Review Board
Brownfield Redevelopment Authority
Central Wellness Network
Chamber Alliance
District Health Department No. 10
FiveCap Board
Household Hazardous Waste
Human Services Coordinating Body
Intergovernmental Committee
Launch Manistee
Local Development Funding Authority
Local Revenue Sharing Board
Manistee County Chapter of MTA
Manistee County Fire Fighter Association
Manistee Manufacturing Council
Medical Care Facility Liaison
Michigan Municipal Risk Management Authority
Networks Northwest Solid Waste Advisory Council
Networks Northwest Workforce Development Board
Northern Counties Association
Northern Michigan Regional Entity Board
Prison Liaison Committee
Solid Waste Council
Tax Allocation Board
Elected Officials
Clerk
Drain Commissioner
Prosecutor
Treasurer
Sheriff
Register of Deeds
Surveyor
Board of Commissioners
Judiciary
Circuit Court
District Court
Probate Court
reports to
coordinates
reports to
County Controller/ Administrator
Accounting
Human Resources
appointed by
Committees
Executive/Joint Court
Green Team/Recycling
Housing
Personnel
Public Safety
Technology/Information
Ways & Means/Finance/Equalization/Investment/Physical Resources
Regional Summit Committee
reports to
County Departments
Equalization Department
Maintenance & Custodial Department
Planning Department
Emergency Management Department
Information Technology Department
MSU Extensions
Veterans Trust
staff
Boards, Authorities, Councils, Commissions
Road Commission
Blacker Airport Authority
Library Board
Human Services Board
Transportation (Dial-A-Ride)
Veterans Council
Council on Aging
Alliance for Economic Success
Brownfield Commission
Planning Commission
Board of Canvasers
Jury Board
Centra Wellness

COUNTY DISRICTS AND COMMISSIONER'S CONSTITUENTS

DISTRICT 1: All of Arcadia, Bear Lake, Pleasanton Townships, and that portion of Onekama Township East of M22 and North of Eight Mile Road, except the Village of Onekama

DISTRICT 2: All of Springdale, Cleon, Maple Grove and Marilla Townships

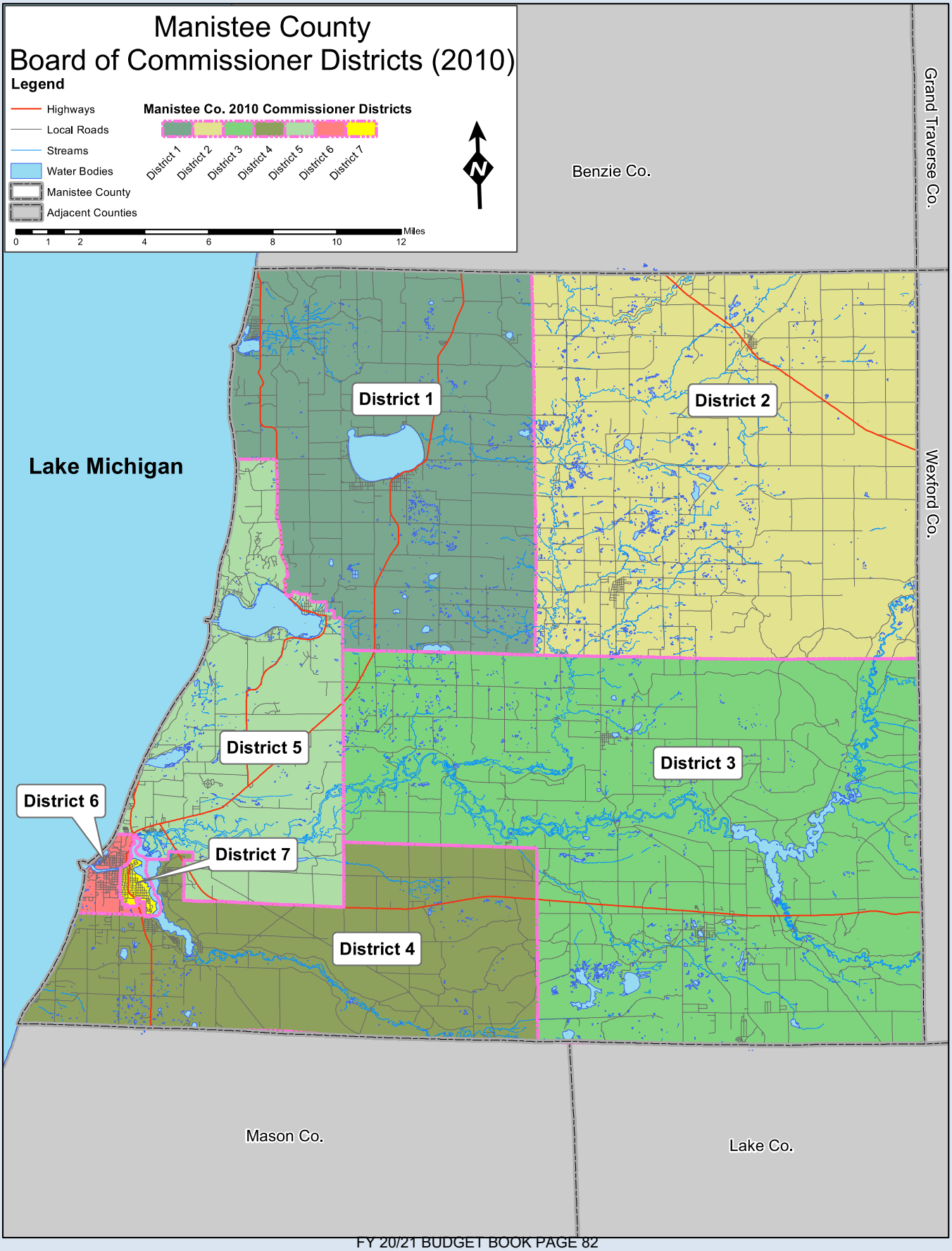
DISTRICT 3: All of Norman, Dickson, and Brown Townships

DISTRICT 4: All of Stronach Township, the Village of Eastlake and all of Filer Township lying South of Merkey Road and 21st Street

DISTRICT 5: Part of Onekama Township, being the Village of Onekama and all of Onekama Township lying South of Eight Mile Road and that portion of Onekama Township lying West of M22 and North of Portage Lake and all of Manistee Township except the Village of Eastlake

DISTRICT 6: That portion of the City of Manistee lying West of Maple Street and all of the City North of the Manistee River, a portion of Filer Township lying North of Merkey Road and 21st Street in Filer Township

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


Manistee County
Board of Commissioner Districts (2010)
Legend
Highways
Local Roads
Streams
Water Bodies
Manistee County
Adjacent Counties
Manistee Co. 2010 Commissioner Districts
District 1
District 2
District 3
District 4
District 5
District 6
District 7
Miles
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4
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8
10
12
N
Benzie Co.
Grand Traverse Co.
Wexford Co.
Lake Michigan
District 1
District 2
District 3
District 4
District 5
District 6
District 7
Mason Co.
Lake Co.

AREAS OF STRATEGIC FOCUS

The County Board of Commissioners developed goals, strategies and action items after a process of stakeholder input facilitated by the Alliance for Economic Success (AES) and careful deliberations. Based on input from stakeholders resulting in the development of seven areas of strategic focus and the corresponding goals:

GOALS, STRATEGIES AND ACTIONS

The areas of strategic focus and corresponding goals are:

1. **Economic and Community Development.** To have viable job options, economic opportunities and prosperous communities.
2. **County Government Operations.** To have the operations of the County Government be fiscally responsible, technologically innovative, striving for strong leadership held accountable, effectively communicating and providing safety to all citizens.
3. **Employment and Training.** To have a County where residents have quality education and training opportunities that allow them to reach their full potential.
4. **Health and Human Resources**. To be a County where you can receive affordable, quality medical care.
5. **Infrastructure.** To maintain public infrastructure and transportation services.
6. **Natural Resources.** To be good stewards of our natural resources
7. **Recreational Development**. Provide quality recreational opportunities to utilize the natural resources.

GOAL #1 ECONOMIC & COMMUNITY DEVELOPMENT: *TO HAVE VIABLE JOB OPTIONS, ECONOMIC OPPORTUNITIES, AND PROSPEROUS COMMUNITIES.*

STRATEGY #1.1: DEVELOPMENT READY

To achieve a development ready county based upon the goals contained in city, township, village and tribal government plans and strategies.

ACTIONS:

1.1.1 Create an assessment coordinated by AES that identifies current regulatory processes and establishes partnerships for streamlining the permitting, licensing and approval processes, setting a high standard for responsiveness to business development and expansion.

1.1.2 Strategic support provided by AES, to communities throughout the County to assist them in achieving their development priorities, ranging from infrastructure to business retention, expansion and attraction of businesses, development of alternative funding resources and the development of plans and strategies.

1.1.3 Support the development of a method to provide a "one stop shopping" for permitting whereby the County and AES acts as the ombudsman in providing uniformity while still honoring individual community authority and autonomy.

1.1.4 Lead an effort to re-establish the Development Coordination Committee, a committee made up of community leaders and business owners who work to welcome prospective entrepreneurs to the community.

1.1.5 Begin the discussion about creating a County wide zoning collaborative.

STRATEGY #1.2 TOURISM:

Support and encourage the continued growth and development of our tourism industry, fully leveraging the "Pure Michigan" brand, and to support communities, businesses and nonprofits that are involved with making Manistee County a leading destination for four-season enjoyment.

ACTIONS:

1.2.1 Support and encourage a branding initiative that coincides with the Pure Michigan campaign in order to link to a larger promotional platform.

1.1.1. Support recreational events that utilize Manistee County natural resources.

STRATEGY #1.3 HOUSING:

Support efforts that create diverse and livable housing opportunities.

ACTION:

1.3.1 Support a Housing & Neighborhood Planning Strategy initiative that would utilize Networks Northwest Housing Target Market Analysis, the development of specific analysis of housing market needs, and identify ideal locations and ability to pay to create new housing options and increase the prosperity of existing neighborhoods.
1.4.1 Create a one "stop shop" for all housing needs in the County.

STRATEGY #1.4 INDUSTRY: MANUFACTURING

Support and work to implement the Manufacturing Strategy ensuring that it addresses retention, expansion, and attraction of manufacturing.

STRATEGY #1.5 INDUSTRY: AGRICULTURE

With an understanding that agriculture is an important economic component to Manistee County, work to develop an agriculture and rural scenic character plan paying special attention to identifying key issues and collaborative opportunities in order to further our efforts to support this important economic sector.

GOAL #2 COUNTY GOVERNMENT OPERATIONS: *TO HAVE THE OPERATIONS OF THE COUNTY GOVERNMENT BE FISCALLY RESPONSIBLE, TECHNOLOGICALLY INNOVATIVE, STRIVING FOR STRONG LEADERSHIP HELD ACCOUNTABLE, EFFECTIVELY COMMUNICATING AND PROVIDING SAFETY TO ALL CITIZENS.*

STRATEGY #2.1 FINANCE:

Ensure that fiscal accountability is reflected yearly in the preparation and implementation of the budget.

ACTIONS:

2.1.1 Review yearly the budget to ensure that the budget is balanced and operating within current revenues and forecasts future revenues and expenses.

2.1.2 Continue to strategize and work toward the process of accelerating the payment of unfunded liabilities (pension and OPEB).

2.1.3 Maintain and/or improve the County's current bond rating by working with the appropriate individuals to ensure improvements occur.

2.1.4 Task the Personnel Committee to discuss succession planning for the County Controller's office as well as other offices, which includes financial management functions performed by the County Treasurer.

2.1.5 Continue to strategize and work toward the process of planning for long term funding of non-mandated services and monitor the progress made.

STRATEGY #2.2 TECHNOLOGY:

Advance technological innovation and collaboration by understanding current demands and needs developing solutions to the deficiencies while recognizing opportunities for shared services to fill the gaps identified.

ACTIONS:

2.2.1 Request that the Technology Committee have a discussion about the County's capacity to take care of the information technology needs through a needs assessment, an understanding of IT demands, and staffing needs. Topics of conversation shall include the following:

a) Under the guidance of the Clerk's office, create a method to better preserve County (including the Court) records which will include a record retention schedule.
b) The development of a technology replacement schedule for all equipment and software identified in a needs assessment which shall be linked to a budget schedule.

c) The creation of IT resources which will manage and streamline all technology related functions.
d) Work with other entities to potentially cost share technology functions.
e) Pull together a "Team" of folks from municipalities, other organizations, and the County to talk about creating the infrastructure (new department, service sharing, use of local businesses, etc.) to ensure a sound technology support system.
f) Create the infrastructure (new department, service sharing, use of local businesses, etc.) to combine and coordinate shared service needs (example: County Work Order System).

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY:

Create the culture that promotes effective leaders who hold themselves, and are held by the public, accountable for their actions.

ACTIONS:

2.3.1 Continue to support different methods and options to communicate with the public by building the communication systems necessary to reach as many residents as possible.
2.3.2 Continue to be accessible to your constituents through all types of communication options.
2.3.3 Provide an annual report on progress toward implementing the Strategy.
2.3.4 Create a Committee that works to measure and keep track of the implementation of this County Board of Commissioners' Strategic Plan.

STRATEGY#2.4 COMMUNICATIONS:

Provide effective and timely communication to elected and appointed officials, county departments, support organizations, citizens and all other interested individuals.

ACTIONS:

2.4.1 Request annual reports from local elected officials so the Board understand what work is being done, and what the needs are, at the local level and thereby are able to lend assistance if appropriate and if requested.

2.4.2 Request that the Technology Committee explore social media tools to assist in better communication with the residents of the County.

STRATEGY #2.5 SAFETY:

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

ACTIONS:

2.5.1 Work towards an ongoing understanding and fulfilling County's responsibility for law enforcement.
2.5.2 Ask that the Sherriff communicate the benchmarks used to measure and understand the issues and progress of law enforcement.
2.5.3 Review the County budget in relationship to the benchmarks for law enforcement to ensure that there is adequate funding for public safety.
2.5.4 Identify and address safety measures at all County buildings.
2.5.5 Inventory and assess County owned buildings to identify maintenance issues.
2.5.6 Provide frequent reports as a standing agenda item on the law enforcement activities State wide, and especially through MAC, with an emphasis on reporting changes and seeing to provide timely input to local legislators on matters of concern to the County.

STRATEGY #2.6 STRATEGIC FORETHOUGHT:

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

ACTIONS:

2.6.1 Request that the Planning Commission submit the County Capital Improvement Plan for review and approval on a yearly basis and well in advance of the budgeting process.
In accordance with the Michigan Planning Enabling Act of 2008 P.A. 33 Section 125.3865 (65)(1) the Planning Commission shall prepare a Capital Improvements Plan for all public structures and improvements listed in order of priority that will be needed or desirable and can be undertaken within a six year period. The CIP will include the prioritized list, plans, time and cost estimates.
2.6.2 Support the Planning Department, with assistance from the Alliance for Economic Success, in the preparation of an updated County wide Master Plan.
2.6.3 Support discussions about collaboration and regionalism that aids in efficiencies and increases opportunities while ensuring that local identify and decision making is preserved.

STRATEGY #2.7 COUNTY OWNED ASSETS:

Ensure the County is utilizing County owned assets to their maximum capabilities and that are continuing to benefit County residents.

ACTIONS:

2.7.1 Inventory all County owned land, personal property, and buildings and collate the information in one easy to understand and format for review and evaluation purposes.

GOAL #3 EDUCATION & TRAINING: *TO HAVE A COUNTY WHERE RESIDENTS HAVE QUALITY EDUCATION AND TRAINING OPPORTUNITIES THAT ALLOW THEM TO REACH THEIR FULL POTENTIAL.*

STRATEGY #3.1 COUNTY YOUTH EDUCATIONAL OPPORTUNITIES:

Give students an opportunity to shadow local elected officials and learn about government at the County and possibly the township or city level.

ACTIONS:

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

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES

Support K-12 education and provide opportunities for skilled technical training and higher education for the citizens of Manistee County.

ACTIONS:

3.2.1 Initiate a conversation with the Manistee Manufacturers Council to understand the gaps between their hiring needs and the existing talents of the workforce.
3.2.3 Provide County governmental participation on the Launch Manistee Leadership Team.

STRATEGY #3.3 COUNTY EMPLOYEE EDUCATIONAL OPPORTUNITIES

Support efforts to provide County employees and elected officials with continuing education opportunities.

ACTIONS:

3.3.1 Provide opportunities and funding for professional development, continuing education and skills development for Manistee County employees and elected officials.

3.3.2 Provide support and funding for required skills development for new responsibilities and federal or state mandated programs for Manistee County employees and elected officials.
3.3.3 Continue to create and sustain a County continuing education development fund for job advancement and sustainability.
3.3.4 Address education, training, and continuing education policy development to ensure employee retention.

GOAL #4 HEALTH & HUMAN RESOURCES: *TO BE A COUNTY WHERE YOU CAN RECEIVE AFFORDABLE, QUALITY HEALTH CARE AND PREVENTION SERVICES.*

STRATEGY #4.1 BEHAVIOR HEALTH SERVICES:

Collaborate with health care professionals seeking ways to expand opportunities for viable physical and behavioral health care.

ACTIONS:

4.1.1 Create opportunities to communicate with the health care community to create constant communication and collaboration.

4.1.2 Continue efforts to support and promote information services and resources in the County.

STRATEGY #4.2 SENIOR CARE:

In partnership with the Manistee County Council on Aging and other appropriate organizations, advance opportunities to take care of seniors.

ACTIONS:

4.2.1 Encourage and support the development of County wide marketing and promotional materials highlighting County Government services and programs.

4.2.2 Support the rotation of MCCOA to different areas of the County to host programs and provide services.

4.2.3 Support the senior living experience in the County so that the senior community is flourishing.

STRATEGY #4.3 MEDICAL SERVICES

Work to support medical services.

ACTIONS:

4.3.1 Continually strive to keep the hospital and medical care viable.

4.3.2 Find champions in the medical care community to generate ideas, host forums. create opportunities and collaboration to identify problems and create solutions to the problems.

STRATEGY #4.4 PREVENTION

Develop policies and provide support to programs that focus on prevention.

ACTIONS:

4.4.1 Work within the existing health services to understand how to Commissioners can contribute to prevention efforts.

GOAL #5 INFRASTRUCTURE: *TO MAINTAIN AND DEVELOP PUBLIC INFRASTRUCTURE AND TRANSPORTATION SERVICES WHILE SEEKING WAYS TO ENHANCE AND EXPAND THOSE SERVICES.*

STRATEGY #5.1 MUNICIPAL SEWER & WATER:

Forward opportunities to maintain, enhance and expand infrastructure where it coincides with community master plans and capital improvement plans.

ACTIONS:

5.1.1 Collaborate and support the community's decision regarding the Three-Lake Sewer Collaboration.

STRATEGY #5.2 ROADS:

Engage all interests in transportation planning in order to support and improve our system of roads

ACTIONS:

5.2.1 **TRANSPORTATION PLAN**: Encourage the development and possible funding sources of a Transportation Plan, spear headed by the County Road Commission, that will evaluate, assess, design and provide guidance on the siting of transport facilities (generally streets, highways, bike lanes and public transport lines).

STRATEGY 5.3 NON-MOTORIZED TRANSPORTATION:

Maintain, enhance and expand non-motorized transportation opportunities.

ACTIONS:

5.3.1 Help obtain grant funds and local funds to maintain, enhance and expand non-motorized trails including both land and water trail systems.

STRATEGY 5.4 DEEP WATER PORT:

Maintain, enhance and expand the Manistee County deep-water port.

ACTIONS

5.4.1 Support the development and implementation of a plan for maintaining, enhancing and expanding the deep-water port for business development.

5.4.2 Support efforts and work with other entities to continue the Federal funding to dredge the commercial and recreational ports in Manistee County and along the West Michigan shoreline.

STRATEGY 5.5 BLACKER AIRPORT:

Identify funding opportunities to maintain, enhance and expand the use and development of Manistee County Blacker Airport.

ACTIONS

5.5.1 Find grant opportunities.
5.5.2 Expand revenue generating airport services.
5.5.3 Maintain, enhance and expand an Airport Marketing Plan.
5.5.4 Maintain and enhance commercial and private service.
5.5.5 Determine necessary ownership to receive FAA funding

STRATEGY #5.6 PUBLIC TRANSPORTATION:

Maintain, enhance and expand public transportation services.

ACTIONS

5.6.1 Explore opportunities to develop transportation alternatives for the elderly, low income, one-parent families, youth, physically challenged and other individuals in need of public transportation.
5.6.2 Look to expand Dial-A-Ride service to evenings and weekends to assist the elderly to attend scheduled programming.
5.6.3 Offer a set number of free rides through Dial-A-Ride for the elderly similar to what is offered in Benzie County.
5.6.4 Consider opportunities that may present themselves regarding utilizing private contributions for public transportation.
5.6.5 Consider determining the pros and cons of a freeway expansion and/or improvement plan.

STRATEGY #5.7 RAIL:

Maintain, enhance and expand rail services.

ACTIONS

5.7.1 Conduct a study on the rail network to evaluate whether it is meeting the needs of the County and to ensure that this asset is fully leveraged for economic opportunity.

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

STRATEGY #6.1 RECYCLING:

Support resource recovery efforts.

ACTIONS:

6.1.1 Launch a public awareness and informational campaign to educate the public about the benefits of a County wide recycling program

6.1.2 Determine if PA69 program is the right fit for the County.

6.1.3 Collect and analyze data regarding recycling needs, contracts, weight of total recycled material produced, cost, administration and other factors that would help make informed decisions.

6.1.4 Continue to support and seek out efforts to maintain administrative support to implement resource recovery efforts.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

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

ACTIONS:

6.2.1 Support a drainage district analysis developed in collaboration between local experts, State and Federal agencies.

6.2.2 Continue to support the recommendations of planning documents and implementation efforts found within the County Hazard Mitigation Plan, U.S. Forest Management Plan, County Recreation Plan, and various watershed plans.

6.2.3 Encourage a discussion within the Green Team committee to evaluate their mission and scope in order to understand if it needs to be expanded to include an advocacy role for energy efficiency, sustainability, and over all general assurance that County operations and projects meet the values of County regarding environmental stewardship.

GOAL #7 RECREATIONAL DEVELOPMENT: *PROVIDE QUALITY RECREATIONAL OPPORTUNITIES TO UTILIZE THE NATURAL RESOURCES.*

STRATEGY #7.1 RECREATION PLAN IMPLEMENTATION

Lend support and assistance where opportunities exist to help implement the Manistee County Recreation Plan with continued consideration for all users, ages and abilities.

ACTIONS:

7.1.1 Continue to support the work of the County-wide Recreation Leadership Team whose mission is to implement the County wide recreation plan and ask that they provide regular updates of their activities so that the Board may understand how they can best help them in their efforts.

7.1.2 Continue to support the Alliance for Economic Success in their efforts to implement the Recreation Plan.

7.1.3 Continue to support the Manistee County Planning Department in their efforts to implement the Recreation Plan.

7.1.4 Continue to support and create Resolutions of Support that seek collaboration and partnerships to implement the Recreation Plan.

7.1.5 Continue to support and champion individual community adopted recreation plans.

7.1.6 Support and champion the implementation of Manistee County specific recreation goals.

IMPLEMENTATION OF ACTION ITEMS

COUNTY IMPLEMENTATION TOOLS

The implementation of the County Strategic Plan is the responsibility of the County Board of Commissioners working in partnership with interests through the County and Michigan.

With that said, at their disposal is a number of County staff, appointed individuals, volunteers and other entities working to achieve common goals. The tools Commissioners' have to implement the plan are found within their statutory mandates established by State law Act 156 of 1851 County Boards of Commissioners. Among those tools authorized for Commissioners to utilize include setting a budget, monitoring expenditures, seeking funding, setting compensation, developing personnel policies, participate in programming, collaborating with local, regional, tribal and state governments and entities, making appointments, providing maintenance for County owned facilities, adopting ordinances and influencing and establishing (to some extent) policy.

In addition, Commissioners can and should use their position as the representative of the communities they represent and as a County, speaking in unity to state and federal lawmakers and other governmental bodies and officials to influence policy and actions for the betterment of the County.

VOLUNTEERISM AND LEADERSHIP TEAMS

To achieve productive and lasting results, it is critical that people and organizations strive to develop and work in unity for positive change.

This Strategic Plan invites, encourages and, in many cases, relies on the support and participation of people and organizations outside of County government to be part of the leadership driving positive change. Throughout the County, leadership teams have formed, largely driven by volunteers, as a means to get things done.

These leadership teams build community capacity, create economies of scale and build a critical mass for achieving remarkable results. In a time of shrinking financial resources, the County Board of Commissioners wants to both applaud and support these community-driven, volunteer-led initiatives that will be critical to achieving the shared goals of the County.

EVALUATIONS

It is strongly recommended that the County Board of Commissioners create a committee to review annually this Strategic Plan to ensure that it remains current and is being implemented. This Committee will also undertake the task of communicating the many accomplishments achieved during the course of the review period.

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

APPENDICES

#1 DESCRIPTION OF COUNTY BOARD OF COMMISSIONERS COMMITTEES

Executive/Joint Court Committee
This committee's functional areas of responsibility include issues regarding County Administration, County Clerk, Prosecuting Attorney, Register of Deeds, County Board, Circuit Court, Friend of the Court, District Court, Probate Court, Child Care, Law Library, Elections, Resolutions.

Green Team/Recycling Committee
This committee is responsible for all solid waste and recycling related issues and focuses on conservation and energy reduction techniques. The Committee is also part of the Energy Fair Advisory Board.

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

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

Public Safety Committee
This committee reviews and makes recommendations in operations and policy. Functional areas of responsibility include: Emergency Services, Sheriff Department, Secondary Road Patrol, Marine Patrol, Jail, Animal Control, 9-1-1/Central Dispatch and other public safety operations.
It is the duty of this committee to work in conjunction with Administration to study and advise the Board with respect to matters which otherwise are not covered by the Ways & Means or Physical

Resources Committee.

Regional Summit Committee
This committee plans a Regional Summit at least once per year, using a facilitator (new each time). Meetings are moved around the County each year. This committee is also in charge of Employee Recognition Dinner and has a goal of 75% attendance rate.

Technology/Information Committee
This committee assesses and evaluates present computer equipment and systems as well as plans for upgrades in software and uniformity in systems. In addition, the committee plans for internet service county-wide (broadband) and microfilming and/or best method of preserving records. They also continue to work in G.I.S. systems.

Ways & Means/Finance/Equalization/Investment/Physical Resources Committee
This committee serves as the financial watchdog of the County. This Committee works with the County Controller/Administrator, the Finance Officer and all Departments, Courts and Agencies, in the preparation of the annual budget. They review and make recommendations on all requests for new funding, including staff, new programs and equipment. They also review all claims for payment and will approve payment as provided in the Appropriation Act, as well as, status of approved capital improvements. This committee is also responsible for Equalization Department issues and works with the County Treasurer on policy regarding the County's investments. Functional areas of responsibility include Building Authority, Equalization Department, County Treasurer, non-profit organizations, insurance and unemployment.

#2 LETTER SENT TO THE STAKEHOLDERS

Hello!

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

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

The questions that we will be discussing are:

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

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

Thank you so much for your time.

Sincerely,
Tim Ervin and Tamara Buswinka
Alliance for Economic Success

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