



2015/16 BUDGET

OCTOBER 1, 2015 - SEPTEMBER 30, 2016

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

Adopted on September 15, 2015
Manistee County Board of Commissioners

MANISTEE COUNTY INDEX

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INTRODUCTION

FY 2015/16 BUDGET INTRODUCTION

MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, September 15, 2015, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 8.73 mills for FY 2015/16 operations. This resolution also approved a General Fund operating budget of \$10,826,666 and Supplemental Fund budgets totaling \$7,130,378. For purposes of reviewing this budget, please note that it only includes the 5.5000 mills of County operating millage. The remaining 3.2300 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 (54.11%) =	\$5,858,580
2. State Reimbursement – Personal Property (2.33%) =	\$251,727
3. State and Federal Grants/Reimbursements (11.21%) =	\$1,213,209
4. Miscellaneous Fees, Rents, Fines and Reimb. (14.21%) =	\$1,538,572
5. Benzie Reimbursements (Wage/Fringe/OPEB) (5.63%) =	\$609,641
6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Caseflow fund, FOC fund (5.83%) =	\$631,185
7. State Revenue Sharing (5.03%) =	\$545,132
8. Casino Payment in Lieu of Taxes Grant (1.65%) =	<u>\$178,620</u>

Total = \$10,826,666

Property tax revenue is budgeted to increase 0%. The actual increase will not be known until the Equalization report is presented in April 2016. 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 at slightly less than in previous years because the Local Revenue Sharing Board has received less money to distribute in recent years. 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 \$172,751 budgeted from existing fund balance. Of this total, \$42,051 is restricted fund balance for Technology, \$8,000 is restricted fund balance for legal expenses, \$37,107 is restricted fund balance for partial election expense, and \$85,593 is unrestricted 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%) \$4,008,706
2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) = (25.36%) \$2,745,487
3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) = (12.34%) \$1,335,462
4. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) = (4.11%) \$445,366
5. Building and Grounds (Does not include debt) = (3.98%) \$430,875
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) = (3.61%) \$390,562
7. Technology = (3.40%) \$368,181

8. County Administration =	(3.28%) \$355,277
9. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.)	(2.70%) \$292,692
10. Airport =	(1.06%) \$115,000
11. Economic Development and Recreation (Alliance for Economic Success, Networks Northwest, Manistee Recreation Association, Fair Board) =	(1.00%) \$107,692
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.95%) \$102,932
13. Elections =	(.54%) \$58,807
14. Veterans Services =	(.39%) \$42,627
15. Recycling (Transfer Out and Hazardous Waste) =	<u>(.25%) \$27,000</u>
Total =	<u>(100%) \$10,826,666</u>

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

All County employees contribute toward the Health Insurance expense (9%), 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.

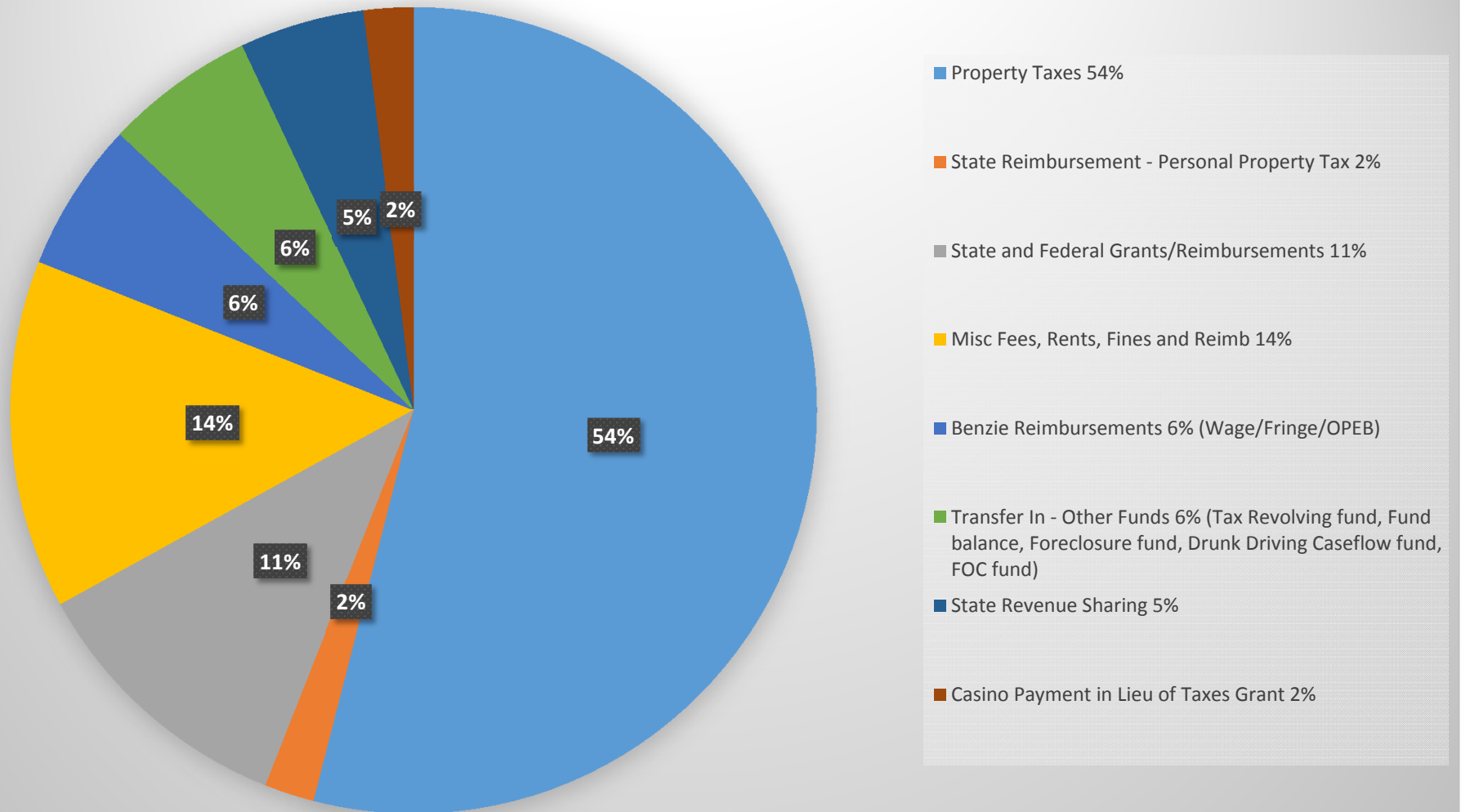
It should be noted that the County's Election budget changes substantially from year to year depending on the election cycle. The FY 2015/16 budget reflects a year when election expenses are higher.

It should also be noted that the Information/Technology budget has been increased by \$147,681/compared to the previous years budget. This directly coincides with the County Board's strategic planning document which includes a goal to improve County Government technology.

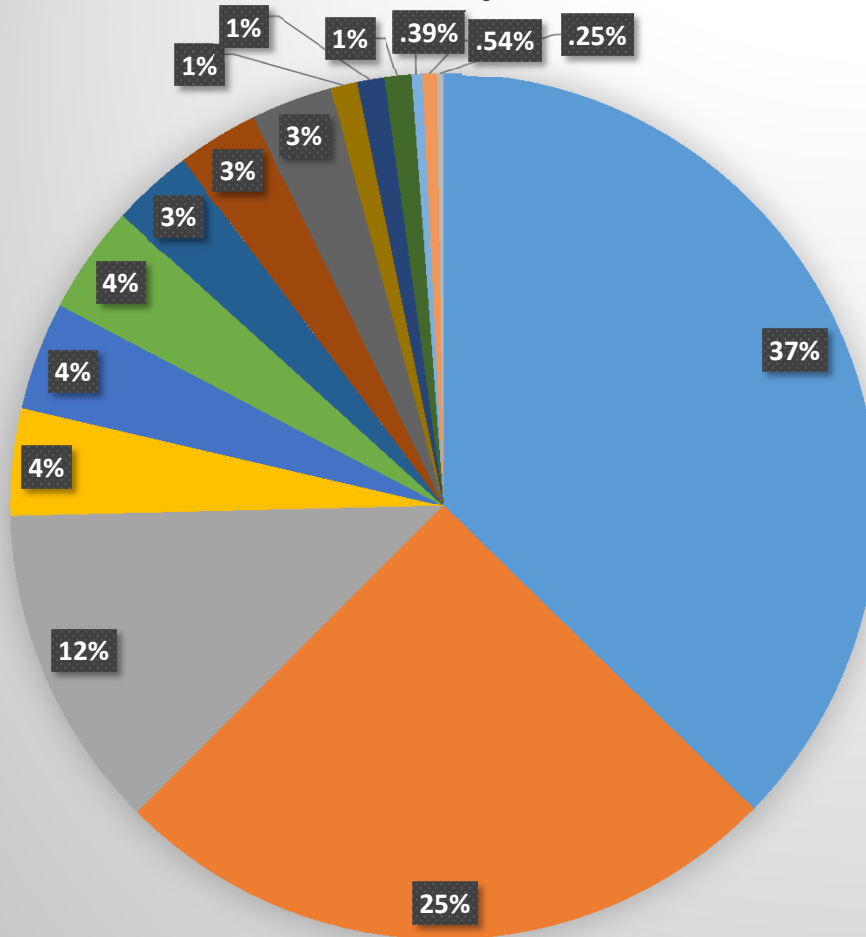
Attached to the budget is the County Board of Commissioners Strategic Plan, which was adopted in late summer 2014. Many of the goals established by the Board are reflected in this budget.

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. County Administration will continue to improve this narrative in future budgets. If you have specific questions, please contact the County Controller/Administrator at 231-398-3501 or by email at tdkaminski@manisteecountymi.gov.

FY 2015/16 General Fund Revenue Chart



FY 2014/15 General Fund Expense Chart



- Public Safety 37% (Sheriff, Jail SSCENT Drug Enforcement, USFS Patrol, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt, Animal Control, Medical Examiner, Prosecuting Attorney) (Does not include debt)
- Courts 25% (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 12% (County Clerk, County Treasurer, Equalizatoin, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 4% (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 4% (Jail and Courthouse renovations)
- Building and Grounds 4% (Does not include debt)
- County Administration 3%
- Miscellaneous Contingency 3% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 3%
- Legislative 1% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1%
- Economic Development and Recreation 1% (Alliance for Economic Success, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .39%
- Elections .54%
- Recycling .25% (Transfer Out and Hazardous Waste)

**GENERAL
APPROPRIATIONS ACT
RESOLUTION**

CLERK
Jill Nowak
(231) 723-3331
CONTROLLER/ADMINISTRATOR
Thomas Kaminski
(231) 398-3500

RESOLUTION #2015-15

MANISTEE COUNTY BOARD OF COMMISSIONERS

**COUNTY OF MANISTEE
GENERAL APPROPRIATIONS ACT - 2015**

A Resolution appropriating monies and adopting the FY 2015/16 Manistee County General Fund budget, and FY 2015/16 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 2015/16 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 8.7300 mills for FY 2015/16 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	1.000
Dial-A-Ride Voted	.3300
Council on Aging Voted	.3000
Conservation District	.1000

The Board further resolves to adopt the FY 2015/16 General Fund Operating Budget at a total of \$10,826,666 and FY 2015/16 Supplemental Fund budgets totaling \$7,130,378.

The Board further resolves to approve all wage increases for FY 2015/16 in accordance with the Union Labor Contracts and various other agreements reached between the Manistee County Board of Commissioners, and the Elected Officials, employees, and Chief Judges of the Circuit, District, and Probate Courts.

The Board further resolves that the FY 2015/16 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 specifically dedicated to departmental purchases. That amount could be used in future years by the department to cover cost overruns. That amount could accrue from year to year to the benefit of the departments. Expenditures from that account could only be made for departmental services, equipment or programs. The other one-half of any annual budget underrun would revert to the General Fund 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 after some experience if the plan does not provide the anticipated benefits.

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, 2015 through September 30, 2016. 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 upon the recommendation of the Ways & Means Committee 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, 2015 and July 1, 2016 totaling 8.7300 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, 2015 by the following vote:

YEAS: 6 Bergstrom, Dontz, Hilliard, Marshall, Schmidt, Shafer

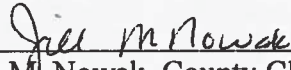
NAYS: 0 None

NOT VOTING: 1 Goodman (Absent)

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, 2015.

CLERK OF THE COUNTY COMMISSION
MANISTEE COUNTY, MICHIGAN



Jill M. Nowak, County Clerk

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GENERAL FUND BUDGET - REVENUES

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 101 - GENERAL FUND

ESTIMATED REVENUES

Dept 103-GENERAL SERVICES/CONTINGENCIES

101-103-642.000	SALE OF CENTRAL SUPPLIES	0
101-103-681.000	MISC. REIMBURSEMENT	1,500
101-103-681.002	OPEB REIMB - BENZIE COUNTY	27,730
101-103-695.000	MISC. REVENUE	0
Totals for dept 103-GENERAL SERVICES/CONTINGENCIES		----- 29,230

Dept 131-CIRCUIT COURT

101-131-541.000	JUDGES SUPPLEMENT - STATE	27,434
101-131-547.000	ANTI-DRUG GRANT REIMBURSEMENT	150
101-131-581.000	CASINO REVENUE SHARING	0
101-131-601.000	ATTORNEY FEE REIMBURSEMENT	7,000
101-131-603.000	COURT COSTS	15,000
101-131-604.000	CIRCUIT COURT ENTRY FEES	1,000
101-131-604.001	CIVIL FILING FEES	3,500
101-131-604.002	CIVIL FILING FEES - APPEAL	100
101-131-605.000	JUDGEMENT FEES	0
101-131-606.000	JURY FEES	2,000
101-131-606.001	JURY REIMBURSEMENT	2,000
101-131-609.000	MOTION FEES	3,000
101-131-610.000	ORDER OF FILIATION - COUNTY	0
101-131-610.001	OLD ORDER OF FILIATION - COUNTY	0
101-131-610.002	ORDER OF FILIATION - COUNTY	150
101-131-610.003	FAX FEES	0
101-131-611.000	LAB FEES	0
101-131-612.000	DNA SAMPLE FEES	0
101-131-620.000	10% ADMIN FEES - BONDS	0
101-131-655.000	BOND FORFEITURES	1,000
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	20,942
101-131-681.002	BENZIE REIMBURSE - COURT RECORDER	23,070
101-131-681.003	BENZIE REIMBURSE - LAW CLERK	11,293
101-131-681.004	BENZIE REIMBURSE - INTERN LAW CLERK	5,008
101-131-681.005	BENZIE REIMBURSE - CLERICAL ASST.	11,963
101-131-681.006	BENZIE REIMBURSE - PT CLERICAL	0
101-131-681.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	12,651
101-131-686.000	MISC. REIMBURSEMENT	0
101-131-686.001	FRINGE REIMBURSEMENT - BENZIE	50,835
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		----- 231,386

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Dept 136-DISTRICT COURT

101-136-541.000	JUDGES SUPPLEMENT - STATE	0
101-136-543.000	ADMIN FEE CRIME VICTIM RIGHTS	7,500
101-136-603.000	COURT COSTS	270,000
101-136-604.000	CIVIL FINES	52,000
101-136-606.001	JURY REIMBURSEMENT	300
101-136-613.000	CLEARANCE CARD COSTS	1,350
101-136-615.000	SCREENING FEES	4,800
101-136-616.000	BLOOD WITHDRAWAL FEES	150
101-136-655.000	BOND FORFEITURES	15,000
101-136-656.000	ORDINANCE FINES & COSTS	26,000
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	200,527
101-136-686.002	MISC. REIMBURSEMENT - BENZIE	0
101-136-695.000	MISC. REVENUE	0
Totals for dept 136-DISTRICT COURT		577,627

Dept 137-DISTRICT COURT PROBATION

101-137-615.000	SCREENING FEES	0
101-137-659.000	SUPERVISION FEES	50,000
101-137-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	0
101-137-681.008	BENZIE REIMBURSEMENT-PROBATION OFFICER	17,682
101-137-681.009	BENZIE REIMBURSEMENT-ASST PROBATION OFFI	0
101-137-686.001	FRINGE REIMBURSEMENT - BENZIE	7,151
101-137-695.000	MISC. REVENUE	0
Totals for dept 137-DISTRICT COURT PROBATION		74,833

Dept 141-FRIEND OF THE COURT

101-141-545.000	ACCESS VISITATION GRANT	0
101-141-570.000	STATUTORY FEES	26,000
101-141-571.000	INCENTIVES	46,241
101-141-572.000	CRP REVENUE	367,408
101-141-572.001	CRP REVENUE - STATE SHARE	30,519
101-141-581.000	CASINO REVENUE SHARING	0
101-141-601.000	ATTORNEY FEE REIMBURSEMENT	250
101-141-603.000	COURT COSTS	500
101-141-603.001	COURT FINES	250
101-141-603.002	PROCESSING FEES	3,000
101-141-686.002	MISC. REIMBURSEMENT - BENZIE	94,926
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
101-141-698.000	TRANSPORTATION REIMBURSEMENT	0
101-141-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 141-FRIEND OF THE COURT		576,094

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Dept 142-CIRCUIT COURT - JUVENILE DIVISION

101-142-542.000	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-142-612.002	ADOPTION INVESTIGATION FEES	300
101-142-686.001	WAGE/FRINGE REIMBURSEMENT - BENZIE	90,940
101-142-695.001	MISC REVENUE-EDUCATION REIMBURSEMENT	0
Totals for dept 142-CIRCUIT COURT - JUVENILE DIVISION		118,557

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	94,195
101-148-601.000	ATTORNEY FEE REIMBURSEMENT	1,200
101-148-606.001	JURY REIMBURSEMENT	0
101-148-614.000	PROBATE COURT FEES	14,000
101-148-642.000	SALE OF SUPPLIES	900
101-148-680.000	REIMBURSEMENT-TRANSCRIPTS	0
Totals for dept 148-PROBATE COURT		156,019

Dept 172-ADMINISTRATOR/CONTROLLER

101-172-630.000	PERSONNEL - ADMIN FEES	97,475
101-172-695.000	MISC. REVENUE	200
Totals for dept 172-ADMINISTRATOR/CONTROLLER		97,675

Dept 215-COUNTY CLERK

101-215-470.000	WRIT OF EXECUTION	0
101-215-476.000	NON-BUSINESS LICENSE & PERMITS	1,000
101-215-476.001	COUNSEL OBJECTIONS	0
101-215-476.002	EXECUTION AGAINST PROPERTY	50
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	32,000
101-215-612.004	CPL PHOTOS	0
101-215-612.005	NOTARY FEES	0
101-215-612.009	CPL PHOTOS	400
101-215-620.000	10% ADMIN FEES - BONDS/CVR	2,800
101-215-681.000	ELECTION REIMBURSEMENT	0
101-215-688.001	COUNTY SHARE OF RECOUNTS	0
101-215-688.002	VOTER REGISTRATION	250
101-215-694.001	CASH OVER AND SHORT	0
101-215-695.000	MISC. REVENUE	400
Totals for dept 215-COUNTY CLERK		37,500

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Dept 228-INFORMATION TECHNOLOGY

101-228-642.000	SALE OF SUPPLIES	0
101-228-676.000	TWP/CITY/SCHOOL REIMBURSEMENT	121,055
101-228-686.002	MISC. REIMBURSEMENT - BENZIE	16,633
101-228-695.000	MISC. REVENUE	0
101-228-699.020	TRANSFER IN - OTHER FUNDS	24,300
Totals for dept 228-INFORMATION TECHNOLOGY		<u>161,988</u>

DEPT #228 INFORMATION/TECHNOLOGY REVENUE BUDGET DETAIL

#676.000 TWP/CITY/SCHOOL REIMB =\$121,055

1. Per contract with Municipalities

#686.002 MISCELLANEOUS REIMB – BENZIE =\$16,633

1. JIS reimb. = \$7,657
2. FOC New computer system = \$3,000
3. AS 400 Server Payment
(1st of 3 Annual payments + 40% of printer
Purchase = \$13,440 + \$1,500 x 40% =
\$5,976

#699.020 TRANSER IN – OTHER FUNDS:\$24,300

1. From FOC Fund #215 = \$9,000
(For purchase of new computer system)
2. From Drunk Driving Caseflow fund to cover
JMS Contract in District Court (Matches
Expense) = \$15,300 _____

TOTAL REVENUE BUDGET = \$161,988

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Dept 253-TREASURER

101-253-402.000	CURRENTY REAL PROPERTY TAXES	5,501,470
101-253-406.000	COMMERICAL FOREST	0
101-253-410.000	CURRENT PERSONAL PROPERTY TAXES	0
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	355,110
101-253-420.000	DELINQUENT PERSONAL PROPERTY TAXES	2,000
101-253-424.000	SWAMP TAX	20,000
101-253-425.000	CIGARETTE TAX REVENUE	0
101-253-426.000	CONVENTION FACILITY TAX	104,160
101-253-430.000	SINGLE BUSINESS TAX	0
101-253-431.000	PAYMENT IN LIEU OF TAXES	116,357
101-253-432.000	CASINO PILT REVENUE	178,620
101-253-452.000	TRAILER FEES	500
101-253-453.000	TWP LIQUOR LICENSES	4,000
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	251,727
101-253-574.000	STATE REVENUE SHARING	545,132
101-253-575.000	COURT FUNDING REIMBURSEMENT	96,300
101-253-613.001	TAX CERTIFICATES	750
101-253-613.002	TAX HISTORY	1,500
101-253-644.000	PLAT BOOK SALES	4,500
101-253-665.000	INTEREST EARNED	16,000
101-253-668.000	RENT AND ROYALTIES	3,500
101-253-681.000	LIBRARY PROP/LIAB. REIMBURSEMENT	17,562
101-253-681.002	MMRMA NET ASSET REIMB.	145,214
101-253-682.000	WORKERS COMP DIVIDEND	30,000
101-253-685.000	BAD CHECK CHARGE REIMBURSEMENT	0
101-253-694.001	CASH OVER AND SHORT	0
101-253-695.000	MISC. REVENUE	2,500
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	367,467
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	172,751
Totals for dept 253-TREASURER		8,003,787

Dept 257-EQUALIZATION

101-257-610.000	FAX FEES	10
101-257-641.000	CONTRACTED SERVICES RENDERED	21,947
101-257-642.000	SALE OF SUPPLIES	2,500
Totals for dept 257-EQUALIZATION		24,457

Dept 262-ELECTIONS

101-262-681.000	ELECTION REIMBURSEMENT	21,700
101-262-695.000	MISC. REVENUE	0
Totals for dept 262-ELECTIONS		21,700

Dept 265-BUILDING AND GROUNDS

101-265-642.000	SALE OF SUPPLIES	0
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101-265-668.001	RENT - 911	16,388
101-265-668.002	RENT - A.E.S.	11,800
101-265-695.000	MISC. REVENUE	0
Totals for dept 265-BUILDING AND GROUNDS		28,188

Dept 267-PROSECUTING ATTORNEY

101-267-569.000	CRIME VICTIMS RIGHTS GRANT	19,300
101-267-571.000	INCENTIVES	0
101-267-572.000	CRP REVENUE	37,219
101-267-572.001	CRP REVENUE - STATE SHARE	0
101-267-641.000	SERVICES RENDERED	11,500
101-267-657.000	FORFEITED ASSETS	0
101-267-680.000	DOC REIMBURSEMENT (P.A. 272)	0
101-267-680.001	WELFARE FRAUD REIMBURSEMENT	150
101-267-680.002	BLOOD TEST REIMBURSEMENT	0
101-267-680.003	FORENSIC LAB FEES	0
101-267-680.004	DNA SAMPLE FEES	0
101-267-695.000	MISC. REVENUE	0
Totals for dept 267-PROSECUTING ATTORNEY		68,169

Dept 268-REGISTER OF DEEDS

101-268-612.000	FEES - PASSPORTS	0
101-268-615.001	REAL ESTATE TRANSFER TAX	81,000
101-268-615.002	RECORDING FEES	60,000
101-268-619.000	REMONUMENTATION FEES	400
101-268-642.000	SALE OF SUPPLIES-COPIES	90,000
101-268-694.001	CASH OVER AND SHORT	0
Totals for dept 268-REGISTER OF DEEDS		231,400

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	2,584
Totals for dept 292-LOCAL REVENUE SHARING BOARD		2,584

Dept 301-SHERIFF

101-301-425.000	CIGARETTE TAX REVENUE	0
101-301-612.001	ZTP CLIENT FEES	2,000
101-301-625.000	CCW FINGERPRINTS	5,000
101-301-628.001	CIVIL PROCESS	0
101-301-628.003	OTHER REVENUE	8,500
101-301-628.007	TRANSPORTATION OF PRISONERS	0
101-301-628.008	(CMH) MENTAL HEALTH TRANSPORTS	500
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	4,000
101-301-675.000	CONTRIBUTIONS	0
101-301-699.003	TRANSFER IN - DARE GOLF TRUST	0

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101-301-699.020	TRANSFER IN - OTHER FUNDS (ZTP)	0
Totals for dept 301-SHERIFF		20,000
Dept 302-SSCENT DRUG TEAM		
101-302-541.000	STATE GRANT - SSCENT	10,348
101-302-681.000	SSCENT BOARD REIMBURSEMENT	12,202
101-302-695.000	MISC. REVENUE	0
Totals for dept 302-SSCENT DRUG TEAM		22,550
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		
101-307-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 307-COURT SECURITY		0
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	60
101-331-646.000	SALE OF MARINE EQUIPMENT	0
Totals for dept 331-MARINE PATROL		24,060
Dept 332-SNOWMOBILE PATROL		
101-332-543.000	STATE GRANT - SNOWMOBILE PATROL	19,000
Totals for dept 332-SNOWMOBILE PATROL		19,000
Dept 333-SECONDARY ROAD PATROL		
101-333-516.000	FEDERAL GRANT - ACT 416	52,917
Totals for dept 333-SECONDARY ROAD PATROL		52,917
Dept 335-K-9 UNIT		
101-335-675.000	CONTRIBUTIONS	0
Totals for dept 335-K-9 UNIT		0
Dept 351-JAIL		
101-351-628.004	DIVERTED FELON REVENUE	0
101-351-628.005	INMATE LODGING - OUT OF COUNTY	102,200
101-351-628.007	TRANSPORTATION OF PRISONERS	3,000
101-351-628.009	INMATE MEDICAL AND PER DIEM FEE	10,000
101-351-628.010	STATE DETAINEE REVENUE	10,000
101-351-688.000	SOCIAL SECURITY REFUNDS	0
101-351-695.000	MISC. REVENUE	3,000
Totals for dept 351-JAIL		128,200
Dept 421-EMERGENCY MANAGEMENT		
101-421-544.000	STATE GRANT - EMERGENCY MANAGEMENT	32,770

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101-421-544.001	SOLUTION AREA PLANNER REIMBURSEMENT	0
Totals for dept 421-EMERGENCY MANAGEMENT		----- 32,770
Dept 430-ANIMAL CONTROL		
101-430-477.000	DOG LICENSES	55,000
101-430-634.000	DOG WARDEN SERVICES	2,000
101-430-675.000	CONTRIBUTIONS	0
Totals for dept 430-ANIMAL CONTROL		----- 57,000
Dept 721-PLANNING		
101-721-479.000	SOIL EROSION PERMITS	18,000
101-721-639.000	GRANT ADMINISTRATION	2,945
101-721-640.000	REVIEWS AND APPROVALS	0
101-721-641.000	SERVICES RENDERED	2,500
101-721-641.001	G.I.S. FEES	500
101-721-642.000	SALE OF SUPPLIES	30
Totals for dept 721-PLANNING		----- 23,975
TOTAL ESTIMATED REVENUES		----- 10,826,666

**GENERAL FUND
BUDGET -
APPROPRIATIONS**

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APPROPRIATIONS

Dept 101-COMMISSIONERS

101-101-702.000	SALARY - ELECTED OFFICIAL	39,000
101-101-711.000	PER DIEM	20,160
101-101-716.000	FICA	5,061
101-101-716.008	WORKERS COMPENSATION	0
101-101-716.012	RETIREMENT	0
101-101-727.000	OFFICE SUPPLIES	500
101-101-728.000	POSTAGE	50
101-101-729.000	BOOK & PERIODICALS	100
101-101-730.000	EQUIPMENT	0
101-101-800.000	CONTRACTED SERVICES (PEG TV)	0
101-101-807.000	DUES	11,148
101-101-810.000	COMPUTER PROGRAMMING	0
101-101-850.000	TELEPHONE	1,500
101-101-860.000	TRAVEL	15,000
101-101-900.000	PRINTING & BINDING	700
101-101-901.000	ADVERTISING	7,000
101-101-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 101-COMMISSIONERS		100,219

Dept 103-GENERAL SERVICES/CONTINGENCIES

101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	5,680
101-103-727.010	CENTRAL SUPPLY	1,000
101-103-733.000	COPY SUPPLIES	9,000
101-103-800.002	CONTRACTED SERVICES - AUDIT	22,640
101-103-806.000	ATTORNEY FEES	8,000
101-103-820.000	PRE-EMPLOYMENT EXAMS	5,000
101-103-850.000	TELEPHONE	7,500
101-103-860.000	EMPLOYEE EDUCATION REIMB.	1,000
101-103-930.001	COPIER LEASE PAYMENT	22,000
101-103-930.002	POSTAGE METER LEASE	6,000
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-103-969.001	CONTINGENCIES	0
101-103-969.002	WAGE CONTINGENCY	0
101-103-969.003	WAGE CLASIFICATION STUDY	750
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	115,000
101-103-999.014	TRANSFER OUT - OPEB TRUST	211,199
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	20,000
Totals for dept 103-GENERAL SERVICES/CONTINGENCIES		442,269

Dept 131-CIRCUIT COURT

101-131-702.000	SALARY - ELECTED OFFICIAL	45,724
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101-131-702.003	SALARY - COURT ADMINISTRATOR	52,199
101-131-703.003	WAGES - CLERICAL	31,532
101-131-703.007	WAGES - CLERK/CLERICAL	29,818
101-131-704.000	SALARY - COURT REPORTER	57,503
101-131-704.006	SALARY - LAW CLERK	28,147
101-131-704.007	SALARY - LAW CLERK INTERN	12,483
101-131-710.000	WAGES - OVERTIME	0
101-131-716.000	FICA	16,194
101-131-716.002	HEALTH & DENTAL INSURANCE	73,347
101-131-716.004	LIFE INSURANCE	181
101-131-716.005	STD INSURANCE	2,823
101-131-716.006	HRA CONTRIBUTION	0
101-131-716.008	WORKERS COMPENSATION	576
101-131-716.010	UNEMPLOYMENT INSURANCE	0
101-131-716.012	RETIREMENT	28,990
101-131-716.014	SICK & VACATION PAYOUTS	2,298
101-131-716.015	UNUSED PERSONAL DAY PAYOUTS	2,298
101-131-727.000	OFFICE SUPPLIES	4,000
101-131-727.001	OFFICE SUPPLIES - PROBATION	800
101-131-728.000	POSTAGE	2,500
101-131-730.000	EQUIPMENT	4,769
101-131-802.000	TRANSCRIPTS	15,000
101-131-802.001	TRANSCRIPTS-BENZIE COUNTY	8,000
101-131-804.000	RECORDING SERVICES	5,000
101-131-805.000	COURT APPOINTED ATTORNEYS	221,756
101-131-805.001	CT. APPT. ATTY. MDOC - FELONY	7,000
101-131-805.002	CT. APPT. ATTY. MDOC - (272)	15,000
101-131-805.003	CT. APPT. ATTY. - JUVENILE	0
101-131-805.004	APPELLATE ATTORNEYS	15,000
101-131-805.005	VISITING JUDGES	4,000
101-131-807.000	JURY FEES	7,000
101-131-808.000	WITNESS FEES	4,500
101-131-810.000	COMPUTER PROGRAMMING	0
101-131-811.000	INTERPRETING SERVICES	1,000
101-131-811.001	LEIN FEES	0
101-131-812.000	DUES AND FEES	2,000
101-131-850.000	TELEPHONE	2,000
101-131-860.000	TRAVEL	2,000
101-131-861.000	STAFF DEVELOPMENT	600
101-131-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-131-999.001	TRANSFER OUT-COMMUNITY CORRECTIONS FUND	7,500
101-131-999.002	TRANSFER OUT - LAW LIBRARY	22,000
101-131-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 131-CIRCUIT COURT		737,538

Dept 136-DISTRICT COURT

101-136-702.000	SALARY - ELECTED OFFICIAL	0
101-136-702.006	SALARY - MAGISTRATE	61,005

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101-136-702.016	SALARY - MAGISTRATE, BENZIE	52,311
101-136-703.003	WAGES - CLERICAL	45,444
101-136-703.004	WAGES - CLERICAL/PROBATION ASST.	28,282
101-136-703.010	WAGES - CLERK - ACCOUNTING	35,924
101-136-703.011	WAGES - CLERK - TRAFFIC	28,794
101-136-703.017	WAGES - CLERK, BENZIE	32,857
101-136-704.000	WAGES - COURT REPORTER	36,731
101-136-704.010	WAGES - COURT RECORDER, BENZIE	39,575
101-136-710.000	WAGES - OVERTIME	0
101-136-711.000	MAGISTRATE PER DIEM	0
101-136-716.000	FICA	27,611
101-136-716.002	HEALTH & DENTAL INSURANCE	103,693
101-136-716.004	LIFE INSURANCE	292
101-136-716.005	STD INSURANCE	5,354
101-136-716.006	HRA CONTRIBUTIONS	0
101-136-716.008	WORKERS COMPENSATION	1,011
101-136-716.010	UNEMPLOYMENT INSURANCE	0
101-136-716.012	RETIREMENT	49,949
101-136-716.014	SICK & VACATION PAYOUTS	4,309
101-136-716.015	UNUSED PERSONAL DAY PAYOUTS	4,309
101-136-727.000	OFFICE SUPPLIES	7,000
101-136-728.000	POSTAGE	7,000
101-136-729.000	BOOK & PERIODICALS	7,000
101-136-730.000	EQUIPMENT	2,900
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	4,000
101-136-805.000	COURT APPOINTED ATTORNEYS	72,500
101-136-805.005	VISITING JUDGES	5,000
101-136-807.000	JURY FEES	2,500
101-136-808.000	WITNESS FEES	1,000
101-136-808.002	CRIMINAL GARNISHMENT FILING FEE	2,700
101-136-810.000	COMPUTER PROGRAMMING	1,100
101-136-811.000	INTERPRETING SERVICES	1,100
101-136-811.001	LEIN FEES	0
101-136-811.002	INDIGENT SCREENING FEES	6,500
101-136-811.003	SEARCH WARRANT BLOOD DRAW	650
101-136-812.000	DUES AND FEES	500
101-136-850.000	TELEPHONE	2,400
101-136-860.000	TRAVEL	1,000
101-136-861.010	BENZIE REIMBURSEMENT-MAGISTRATE PER DIEM	0
101-136-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-136-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-136-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 136-DISTRICT COURT		684,001

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Dept 137-DISTRICT COURT PROBATION

101-137-703.003	WAGES - CLERICAL	0
101-137-710.000	WAGES - OVERTIME	0
101-137-713.000	SALARY - PROBATION OFFICER	52,876
101-137-716.000	FICA	4,045
101-137-716.002	HEALTH INSURANCE	6,282
101-137-716.004	LIFE INSURANCE	32
101-137-716.005	STD INSURANCE	794
101-137-716.006	HRA CONTRIBUTION	0
101-137-716.008	WORKERS COMPENSATION	687
101-137-716.010	UNEMPLOYMENT INSURANCE	0
101-137-716.012	RETIREMENT	8,323
101-137-716.014	SICK & VACATION PAYOUTS	610
101-137-716.015	UNUSED PERSONAL DAY PAYOUTS	610
101-137-727.000	OFFICE SUPPLIES	1,000
101-137-728.000	POSTAGE	2,700
101-137-730.000	EQUIPMENT	400
101-137-730.003	EQUIPMENT - COUNTY VEHICLES	0
101-137-810.000	COMPUTER PROGRAMMING	0
101-137-812.000	DUES AND FEES	300
101-137-850.000	TELEPHONE	1,000
101-137-860.000	TRAVEL	3,000
101-137-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 137-DISTRICT COURT PROBATION		82,659

Dept 141-FRIEND OF THE COURT

101-141-703.000	SALARY - DEPARTMENT HEAD	94,475
101-141-703.003	WAGES - CLERICAL	33,521
101-141-703.008	WAGES - CLERK - CASHIER	31,315
101-141-703.009	WAGES - CLERK - DATA PROCESSING	40,729
101-141-703.012	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	42,148
101-141-703.013	SALARY - DEP FOC - INVESTIGATOR - BENZIE	53,051
101-141-703.014	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	52,789
101-141-703.015	SALARY - REFEREE	18,765
101-141-703.017	WAGES - CLERK, BENZIE	34,762
101-141-704.000	SALARY - COURT REPORTER	0
101-141-710.000	WAGES - OVERTIME	0
101-141-716.000	FICA	30,719
101-141-716.002	HEALTH & DENTAL INSURANCE	96,407
101-141-716.004	LIFE INSURANCE	272
101-141-716.005	STD INSURANCE	5,390
101-141-716.006	HRA CONTRIBUTIONS	0
101-141-716.008	WORKERS COMPENSATION	1,056
101-141-716.010	UNEMPLOYMENT INSURANCE	0
101-141-716.012	RETIREMENT	53,693
101-141-716.014	SICK & VACATION PAYOUTS	4,633
101-141-716.015	UNUSED PERSONAL DAY PAYOUTS	4,633
101-141-727.000	OFFICE SUPPLIES	5,700

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101-141-728.000	POSTAGE	7,000
101-141-729.000	BOOK & PERIODICALS	500
101-141-730.000	EQUIPMENT	0
101-141-800.000	CONTRACTED SERVICES	12,500
101-141-801.000	FAMILY COUNSEL(CUSTODY/VISITATION)	30,000
101-141-801.002	CONTRACTED SERVICES-SUPERVISED PARENTING	0
101-141-802.000	TRANSCRIPTS	750
101-141-804.000	RECORDING SERVICES	16,000
101-141-810.000	COMPUTER PROGRAMMING	0
101-141-812.000	DUES AND FEES	1,000
101-141-850.000	TELEPHONE	1,400
101-141-860.000	TRAVEL	5,000
101-141-861.000	STAFF DEVELOPMENT	200
101-141-861.001	CLERICAL STAFF TRAINING	0
101-141-901.000	ADVERTISING	500
101-141-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-141-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 141-FRIEND OF THE COURT		680,908

Dept 142-CIRCUIT COURT - JUVENILE DIVISION

101-142-703.000	SALARY - DEPARTMENT HEAD	61,770
101-142-703.016	WAGES - CASEWORKER	11,949
101-142-704.011	SALARY - CASEWORKER - BENZIE	41,950
101-142-709.001	SALARY - JUVENILE DIRECTOR, BENZIE	0
101-142-710.000	WAGES - OVERTIME	0
101-142-716.000	FICA	8,849
101-142-716.002	HEALTH & DENTAL INSURANCE	14,201
101-142-716.004	LIFE INSURANCE	75
101-142-716.005	STD INSURANCE	1,017
101-142-716.006	HRA CONTRIBUTIONS	0
101-142-716.008	WORKERS COMPENSATION	1,504
101-142-716.010	UNEMPLOYMENT INSURANCE	0
101-142-716.012	RETIREMENT	12,688
101-142-716.014	SICK & VACATION PAYOUTS	1,335
101-142-716.015	UNUSED PERSONAL DAY PAYOUTS	1,335
101-142-727.000	OFFICE SUPPLIES	1,000
101-142-727.005	BASIC GRANT EXPENSES	7,000
101-142-727.007	DIVERSION PROGRAM EXPENSES	5,975
101-142-728.000	POSTAGE	500
101-142-729.000	BOOK & PERIODICALS	0
101-142-730.000	EQUIPMENT	0
101-142-802.000	TRANSCRIPTS	3,000
101-142-804.000	RECORDING SERVICES	6,500
101-142-808.000	WITNESS FEES	0
101-142-850.000	TELEPHONE	2,000
101-142-860.000	TRAVEL	1,500
101-142-861.000	STAFF DEVELOPMENT	1,000
101-142-901.000	ADVERTISING	1,000

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101-142-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
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	40,000

Totals for dept 142-CIRCUIT COURT - JUVENILE DIVISION		236,148

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	2,500
101-144-860.000	TRAVEL	150

Totals for dept 144-JURY COMMISSION		4,700

Dept 148-PROBATE COURT

101-148-702.000	SALARY - ELECTED OFFICIAL	139,919
101-148-702.005	SALARY - PROBATE REGISTER	44,452
101-148-703.003	WAGES - CLERICAL	32,457
101-148-704.000	SALARY - COURT REPORTER	0
101-148-710.000	WAGES - OVERTIME	0
101-148-716.000	FICA	5,884
101-148-716.002	HEALTH & DENTAL INSURANCE	26,576
101-148-716.004	LIFE INSURANCE	97
101-148-716.005	STD INSURANCE	1,155
101-148-716.006	HRA CONTRIBUTIONS	0
101-148-716.008	WORKERS COMPENSATION	215
101-148-716.010	UNEMPLOYMENT INSURANCE	0
101-148-716.012	RETIREMENT	9,379
101-148-716.014	SICK & VACATION PAYOUTS	887
101-148-716.015	UNUSED PERSONAL DAY PAYOUTS	887
101-148-727.000	OFFICE SUPPLIES	1,500
101-148-728.000	POSTAGE	2,250
101-148-729.000	BOOK & PERIODICALS	5,000
101-148-730.000	EQUIPMENT	600
101-148-800.000	CONTRACTED SERVICES	200
101-148-800.001	PROFESSIONAL SERVICES	500
101-148-802.000	TRANSCRIPTS	400
101-148-804.000	RECORDING SERVICES	2,875
101-148-805.000	COURT APPOINTED ATTORNEYS	25,000
101-148-805.001	CT. APPT. ATTY. MDOC - TRIAL	0
101-148-805.003	CT. APPT. ATTY. - NON CONTRACT	4,500
101-148-805.005	VISITING JUDGES	750
101-148-807.000	JURY FEES	500
101-148-808.000	WITNESS FEES	0
101-148-809.000	GUARDIANSHIP INVESTIGATION	3,600
101-148-809.002	DD EVALUATIONS	3,000
101-148-809.005	LEIN FEES	0

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101-148-810.000	COMPUTER PROGRAMMING	550
101-148-811.000	INTERPRETING SERVICES	200
101-148-812.000	DUES AND FEES	1,300
101-148-850.000	TELEPHONE	1,400
101-148-860.000	TRAVEL	2,900
101-148-860.002	GUARDIAN MILEAGE	400
101-148-861.000	STAFF DEVELOPMENT	0
101-148-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-148-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 148-PROBATE COURT		319,533

Dept 172-ADMINISTRATOR/CONTROLLER

101-172-703.000	SALARY - DEPARTMENT HEAD	82,063
101-172-703.001	WAGES - ADMINISTRATIVE ASSISTANT	29,976
101-172-703.020	SALARY - PERSONNEL / HR	55,365
101-172-703.021	SALARY - FINANCE OFFICER	13,690
101-172-703.022	SALARY - FINANCE ASSISTANT	31,332
101-172-710.000	WAGES - OVERTIME	0
101-172-716.000	FICA	16,251
101-172-716.002	HEALTH & DENTAL INSURANCE	64,399
101-172-716.004	LIFE INSURANCE	125
101-172-716.005	STD INSURANCE	2,923
101-172-716.006	HRA CONTRIBUTIONS	0
101-172-716.008	WORKERS COMPENSATION	595
101-172-716.010	UNEMPLOYMENT INSURANCE	0
101-172-716.012	RETIREMENT	37,156
101-172-716.014	SICK & VACATION PAYOUTS	2,451
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,451
101-172-727.000	OFFICE SUPPLIES	2,500
101-172-728.000	POSTAGE	3,500
101-172-729.000	PERIODICALS & PRINTING	3,600
101-172-730.000	EQUIPMENT	500
101-172-810.000	COMPUTER PROGRAMMING	1,000
101-172-812.000	DUES AND FEES	500
101-172-850.000	TELEPHONE	2,300
101-172-860.000	TRAVEL	2,400
101-172-861.000	STAFF DEVELOPMENT	0
101-172-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-172-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 172-ADMINISTRATOR/CONTROLLER		355,277

Dept 215-COUNTY CLERK

101-215-702.000	SALARY - ELECTED OFFICIAL	63,059
101-215-702.002	SALARY - CHIEF DEPUTY	39,606
101-215-704.001	WAGE - JUVENILE REGISTER	32,516
101-215-704.002	WAGE - ASST. DEPUTY CLERK (1.5)	48,181
101-215-704.003	WAGE - ASST. CIRCUIT COURT CLERK	34,663
101-215-710.000	WAGES - OVERTIME	500

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101-215-716.000	FICA	16,717
101-215-716.002	HEALTH & DENTAL INSURANCE	62,799
101-215-716.004	LIFE INSURANCE	162
101-215-716.005	STD INSURANCE	2,299
101-215-716.006	HRA CONTRIBUTIONS	0
101-215-716.008	WORKERS COMPENSATION	605
101-215-716.010	UNEMPLOYMENT INSURANCE	0
101-215-716.012	RETIREMENT	45,244
101-215-716.014	SICK & VACATION PAYOUTS	1,853
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	1,853
101-215-727.000	OFFICE SUPPLIES	3,300
101-215-728.000	POSTAGE	3,700
101-215-729.000	BOOK & PERIODICALS	3,500
101-215-730.000	EQUIPMENT	500
101-215-810.000	COMPUTER PROGRAMMING	1,050
101-215-812.000	DUES AND FEES	750
101-215-850.000	TELEPHONE	600
101-215-860.000	TRAVEL	3,000
101-215-861.000	STAFF DEVELOPMENT	0
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	400
101-215-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-215-999.004	TRANSFER OUT - ELECTION FUND	0
Totals for dept 215-COUNTY CLERK		366,857
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

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Dept 228-INFORMATION TECHNOLOGY

101-228-727.002	MISC. SUPPLIES	500
101-228-727.006	COMPUTER PAPER	0
101-228-730.000	EQUIPMENT	47,940
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	9,000
101-228-735.000	SOFTWARE PURCHASES	101,500
101-228-800.000	CONTRACTED SERVICES	67,000
101-228-831.000	MISC. MAINT. CONTRACTS	61,590
101-228-831.001	SOFTWARE CONTRACTS - COURTS	48,896
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	11,080
101-228-831.003	MAINTENANCE CONTRACT-CLERK	8,400
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	11,025
101-228-850.000	TELEPHONE	1,250
101-228-930.000	MISC. REPAIRS	0
101-228-999.005	TRANSFER OUT - COMPUTER FUND	0
Totals for dept 228-INFORMATION TECHNOLOGY		368,181

DEPT #228 INFORMATION/TECHNOLOGY EXPENSE BUDGET DETAIL

#727.002 MISCELLANEOUS SUPPLIES = \$500

#730.000 EQUIPMENT =\$47,940

1. Desktop Computer Replacements = \$16,000
2. FOC Computer System/Software, and
Licenses (8 FTE's x \$1,500 = \$12,000)
(\$3,000 to be reimb. by Benzie Co. Other
\$9,000 to be reimb. by FOC Fund #215)
3. Cir. Court – AS 400 Server and printer =
\$13,440 + \$1,500 = \$14,940. (\$5,976 to
be reimb. by Benzie County) (OR \$1,120
per month x 12 mo. for 2 years = \$13,440)
4. County Treasurer – New printer for
Printing tax bills and assessment change
Notices = \$5,000

#731.000 TAX SEASON COMPUTER SUPPLIES = \$9,000

#735.000 SOFTWARE PURCHASES:\$101,500

1. New VSPHERE Cluster Hardware = \$30,000
2. New ISCSI SAN (Courthouse) = \$38,000
3. New ISCSI SAN (Sheriff) = \$27,000
4. Upgrade VSPHERE HOST = \$6,500

#800.000 CONTRACTED SERVICES =\$67,000

1. Gordon McLellan and Gracon, etc. =
\$62,000
2. County Clerk microfilm/backscan = \$5,000

#831.000 MISC. MAINTENANCE CONTRACTS =\$61,590

1. Dell Appassure Support = \$1,200
2. Microsoft EA = \$36,190
3. Firewall = \$2,800
4. Antivirus = \$5,000
5. Merit Networks = \$7,800
6. Malware Protection = \$5,000
7. Teamviewer Enterprise = \$3,600

DEPT #228 INFORMATION/TECHNOLOGY EXPENSE BUDGET DETAIL (continued)

#831.001 SOFTWARE CONTRACTS – COURTS:\$48,896

1. Polycom contract for District, Circuit,
Probate, Jail = \$4,900
2. JIS contract – Circuit Court = \$16,300
3. JIS contract – Probate/Juv Court = \$10,295
4. JMS contract – District Court = \$15,300
(Reimb. by drunk driving casflow fund)
5. DMC Tech – IBM hardware contract –
Circuit Court = \$2,101
(Reimb. 40% by Benzie Co.)

#831.002 MAINTENANCE CONTRACT –
ACCOUNTING =\$11,080

1. BS & A Payroll Systems = \$2,825
2. BS & A – Accounts Payable System = \$1,988
3. BS & A – Cash Receipt System = \$1,988
4. BS & A General Ledger System = \$2,485
5. BS & A Time Sheet Systems = \$1,794

#831.003 MAINTENANCE CONTRACTS – CLERK =\$8,400

1. Deketo Maintenance – Vital Records = \$3,000
2. Deketo Maintenance – Imaging = \$3,000
3. MI Court Connect – Cherrylan = \$2,400

#831.004 MAINTENANCE CONTRACTS –
TREASURER/EQUALIZATION =\$11,025

1. Automated Business Equip. (Folder/
Sealer) = \$1,030
2. BS & A – Animal License = \$890
3. BS & A – Assessing = \$3,318
4. BS & A Delinquent Tax = \$3,978
5. BS & A P.R.E. Audit = \$628
6. BS & A – Tax = \$2,211

#850.000 TELEPHONE =\$1,250

TOTAL EXPENSE BUDGET =\$368,181

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Dept 253-TREASURER

101-253-702.000	SALARY - ELECTED OFFICIAL	59,978
101-253-702.002	SALARY - CHIEF DEPUTY	39,606
101-253-703.007	WAGES - CLERK	28,321
101-253-703.018	WAGES - FORECLOSURE TECH/DEPUTY	0
101-253-710.000	WAGES - OVERTIME	0
101-253-716.000	FICA	9,785
101-253-716.002	HEALTH & DENTAL INSURANCE	49,174
101-253-716.004	LIFE INSURANCE	97
101-253-716.005	STD INSURANCE	1,020
101-253-716.006	HRA CONTRIBUTIONS	0
101-253-716.008	WORKERS COMPENSATION	190
101-253-716.010	UNEMPLOYMENT INSURANCE	0
101-253-716.012	RETIREMENT	22,539
101-253-716.014	SICK & VACATION PAYOUTS	784
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	784
101-253-727.000	OFFICE SUPPLIES	2,000
101-253-727.004	PLAT BOOK EXPENSE	4,050
101-253-728.000	POSTAGE	5,000
101-253-729.000	BOOK & PERIODICALS	0
101-253-730.000	EQUIPMENT	0
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	500
101-253-860.000	TRAVEL	3,200
101-253-861.000	STAFF DEVELOPMENT	0
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-253-955.000	BANK SERVICE FEES	6,000
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
Totals for dept 253-TREASURER		234,328

Dept 257-EQUALIZATION

101-257-703.000	SALARY - DEPARTMENT HEAD	58,304
101-257-703.002	WAGES - APPRAISER/ASSISTANT DIRECTOR	37,184
101-257-703.004	WAGES - PROPERTY DESC. MANAGER/GIS	33,088
101-257-703.019	WAGES - APPRAISER	34,210
101-257-703.024	WAGES - PROPERTY DESC. MANAGER	14,860
101-257-710.000	WAGES - OVERTIME	1,000
101-257-716.000	FICA	13,666
101-257-716.002	HEALTH & DENTAL INSURANCE	62,799
101-257-716.004	LIFE INSURANCE	146
101-257-716.005	STD INSURANCE	2,557
101-257-716.006	HRA CONTRIBUTIONS	0
101-257-716.008	WORKERS COMPENSATION	1,095

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101-257-716.010	UNEMPLOYMENT INSURANCE	0
101-257-716.012	RETIREMENT	25,527
101-257-716.014	SICK & VACATION PAYOUTS	2,050
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,050
101-257-727.000	OFFICE SUPPLIES	2,400
101-257-728.000	POSTAGE	3,000
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	3,165
101-257-850.000	TELEPHONE	800
101-257-860.000	TRAVEL	1,500
101-257-861.000	STAFF DEVELOPMENT	5,650
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
101-257-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 257-EQUALIZATION		305,701

Dept 261-MSU COOPERATIVE EXTENSION

101-261-703.003	WAGES - CLERICAL (P.T.)	13,676
101-261-709.000	CFY PROGRAM ASSISTANT	0
101-261-709.002	MSUE ASSESSMENT	41,156
101-261-710.000	WAGES - OVERTIME	0
101-261-716.000	FICA	1,046
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	38
101-261-716.010	UNEMPLOYMENT INSURANCE	0
101-261-716.012	RETIREMENT	1,234
101-261-716.014	SICK & VACATION PAYOUTS	296
101-261-716.015	UNUSED PERSONAL DAY PAYOUTS	296
101-261-727.000	OFFICE SUPPLIES	500
101-261-728.000	POSTAGE	300
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	700
101-261-860.000	TRAVEL	0
101-261-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-261-940.000	RENT	0
101-261-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 261-MSU COOPERATIVE EXTENSION		59,647

Dept 262-ELECTIONS

101-262-710.000	WAGES - OVERTIME	250
101-262-711.000	PER DIEM	1,800
101-262-716.000	FICA	157

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101-262-716.008	WORKERS COMPENSATION	0
101-262-716.012	RETIREMENT	0
101-262-727.000	OFFICE/ELECTION SUPPLIES	50,000
101-262-728.000	POSTAGE	700
101-262-730.000	EQUIPMENT	0
101-262-810.000	COMPUTER PROGRAMMING	0
101-262-860.000	TRAVEL	400
101-262-901.000	ADVERTISING	5,400
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	100

Totals for dept 262-ELECTIONS		58,807

Dept 265-BUILDING AND GROUNDS

101-265-703.000	SALARY - DEPARTMENT HEAD	45,000
101-265-705.000	WAGES - MAINTENANCE LEADPERSON	0
101-265-705.001	WAGES - MAINTENANCE CUSTODIAN (1.5)	55,252
101-265-705.002	WAGES - CUSTODIAN	29,684
101-265-710.000	WAGES - OVERTIME	2,000
101-265-716.000	FICA	10,093
101-265-716.002	HEALTH & DENTAL INSURANCE	34,307
101-265-716.004	LIFE INSURANCE	97
101-265-716.005	STD INSURANCE	1,952
101-265-716.006	HRA CONTRIBUTIONS	0
101-265-716.008	WORKERS COMPENSATION	5,132
101-265-716.010	UNEMPLOYMENT INSURANCE	0
101-265-716.012	RETIREMENT	18,841
101-265-716.014	SICK & VACATION PAYOUTS	1,490
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,490
101-265-727.000	OFFICE SUPPLIES	200
101-265-728.000	POSTAGE	0
101-265-730.000	EQUIPMENT	1,000
101-265-730.001	VEHICLE PURCHASES	0
101-265-743.000	GAS AND OIL	3,000
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	8,000
101-265-776.000	CUSTODIAL SUPPLIES	26,500
101-265-810.000	COMPUTER PROGRAMMING	0
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HEALTH)	7,500
101-265-850.000	TELEPHONE	1,200
101-265-860.000	TRAVEL	500
101-265-920.000	UTILITIES	62,000
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	15,500
101-265-920.002	UTILITIES (395 THIRD)	11,800
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	16,500
101-265-930.002	JAIL CONTRACTUAL REPAIRS	26,000
101-265-930.003	PEST CONTROL	2,500
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	4,335
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	9,000
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	4,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	1,725

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101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. CONTRACT	15,277
101-265-930.009	ENERGY SAVING IMPROVEMENTS	3,000
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	3,000
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-265-931.001	AUTO REPAIRS & MAINTENANCE	3,000
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	0
101-265-999.009	TRANSFER OUT - BUILD. AUTH. FUND	167,500

Totals for dept 265-BUILDING AND GROUNDS		598,375

Dept 267-PROSECUTING ATTORNEY

101-267-702.000	SALARY - ELECTED OFFICIAL	105,819
101-267-702.002	SALARY - CHIEF DEPUTY	67,646
101-267-702.004	SALARY - ASSISTANT PROSECUTOR	48,218
101-267-703.003	WAGES - CLERICAL (P.T.)	16,544
101-267-703.005	WAGES - ADMIN SECRETARY	33,974
101-267-703.006	WAGES - SERVICES COORDINATOR	28,577
101-267-710.000	WAGES - OVERTIME	1,000
101-267-716.000	FICA	23,086
101-267-716.002	HEALTH & DENTAL INSURANCE	70,529
101-267-716.004	LIFE INSURANCE	162
101-267-716.005	STD INSURANCE	2,929
101-267-716.006	HRA CONTRIBUTIONS	0
101-267-716.008	WORKERS COMPENSATION	709
101-267-716.010	UNEMPLOYMENT INSURANCE	0
101-267-716.012	RETIREMENT	54,917
101-267-716.014	SICK & VACATION PAYOUTS	2,250
101-267-716.015	UNUSED PERSONAL DAY PAYOUTS	2,250
101-267-727.000	OFFICE SUPPLIES	2,500
101-267-727.001	OFFICE SUPPLIES - CHILD SUPPORT	1,500
101-267-728.000	POSTAGE	1,800
101-267-729.000	BOOK & PERIODICALS	4,500
101-267-730.000	EQUIPMENT	0
101-267-800.000	CONTRACTED SERVICES	5,500
101-267-802.000	TRANSCRIPTS	400
101-267-805.006	SPECIAL PROSECUTOR	0
101-267-808.000	WITNESS FEES	3,000
101-267-808.001	CRIME VICTIM WITNESS FEES	0
101-267-810.000	COMPUTER PROGRAMMING	0
101-267-812.000	DUES AND FEES	3,750
101-267-813.000	EXTRADITION COSTS	3,000
101-267-813.001	BLOOD TESTING	0
101-267-850.000	TELEPHONE	5,000
101-267-860.000	TRAVEL	4,500
101-267-861.000	STAFF DEVELOPMENT	0
101-267-901.000	ADVERTISING	500
101-267-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000

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101-267-995.005	MISC. EXPENSE - FORFEITURES	0
101-267-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 267-PROSECUTING ATTORNEY		496,560

Dept 268-REGISTER OF DEEDS

101-268-702.000	SALARY - ELECTED OFFICIAL	59,126
101-268-702.002	SALARY - CHIEF DEPUTY	38,388
101-268-703.007	WAGES - CLERK	14,860
101-268-710.000	WAGES - OVERTIME	0
101-268-716.000	FICA	8,597
101-268-716.002	HEALTH & DENTAL INSURANCE	23,741
101-268-716.004	LIFE INSURANCE	81
101-268-716.005	STD INSURANCE	688
101-268-716.006	HRA CONTRIBUTIONS	0
101-268-716.008	WORKERS COMPENSATION	149
101-268-716.010	UNEMPLOYMENT INSURANCE	0
101-268-716.012	RETIREMENT	16,917
101-268-716.014	SICK & VACATION PAYOUTS	614
101-268-716.015	UNUSED PERSONAL DAY PAYOUTS	614
101-268-727.000	OFFICE SUPPLIES	2,800
101-268-728.000	POSTAGE	1,800
101-268-729.000	BOOK & PERIODICALS	0
101-268-730.000	EQUIPMENT	1,796
101-268-800.001	PROFESSIONAL SERVICES	0
101-268-810.000	COMPUTER PROGRAMMING	0
101-268-812.000	DUES AND FEES	250
101-268-817.000	SERVICE CONTRACT - PHOTO EQUIPMENT	0
101-268-818.000	STORAGE OF SECURITY FILM	1,500
101-268-850.000	TELEPHONE	500
101-268-860.000	TRAVEL	700
101-268-861.000	STAFF DEVELOPMENT	300
101-268-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-268-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 268-REGISTER OF DEEDS		173,421

Dept 275-DRAIN COMMISSIONER

101-275-702.000	SALARY - ELECTED OFFICIAL	4,096
101-275-716.000	FICA	313
101-275-716.008	WORKERS COMPENSATION	0
101-275-727.000	OFFICE SUPPLIES	700
101-275-728.000	POSTAGE	150
101-275-800.000	CONTRACTED SERVICES	3,000
101-275-800.001	CONTRACTED SERVICES-KETTLEHOLE	0
101-275-810.000	COMPUTER PROGRAMMING	0
101-275-812.000	DUES AND FEES	400
101-275-850.000	TELEPHONE	240
101-275-860.000	TRAVEL	2,000
101-275-901.000	ADVERTISING	0

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101-275-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-275-999.020	TRANSFER OUT - OTHER FUNDS	0
		0
Totals for dept 275-DRAIN COMMISSIONER		10,899

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
		0
Totals for dept 279-BUILDING AUTHORITY		0

Dept 287-PLAT BOARD

101-287-711.000	PER DIEM	120
101-287-716.000	FICA	9
101-287-727.000	OFFICE SUPPLIES	0
101-287-860.000	TRAVEL	0
		0
Totals for dept 287-PLAT BOARD		129

Dept 289-MICHIGAN WORKS BOARD

101-289-711.000	PER DIEM	1,360
101-289-716.000	FICA	104
101-289-716.008	WORKERS COMPENSATION	0
101-289-727.000	OFFICE SUPPLIES	0
101-289-860.000	TRAVEL	1,500
		1,500
Totals for dept 289-MICHIGAN WORKS BOARD		2,964

Dept 292-LOCAL REVENUE SHARING BOARD

101-292-711.000	PER DIEM	2,400
101-292-716.000	FICA	184
101-292-716.008	WORKERS COMPENSATION	0
101-292-727.000	OFFICE SUPPLIES	0
101-292-860.000	TRAVEL	0
		0
Totals for dept 292-LOCAL REVENUE SHARING BOARD		2,584

Dept 301-SHERIFF

101-301-702.000	SALARY - ELECTED OFFICIAL	67,729
101-301-702.001	SALARY - UNDERSHERIFF	61,248
101-301-703.001	WAGES - ADMINISTRATIVE ASSISTANT	39,726
101-301-703.007	WAGES - CLERK	34,600
101-301-706.000	WAGES - SARGEANT (3)	153,353
101-301-707.000	WAGES - DEPUTY (5)	228,390
101-301-707.001	WAGES - COURT DEPUTY	0
101-301-707.002	WAGES - ZTP DEPUTY	0
101-301-710.000	WAGES - OVERTIME	70,000
101-301-710.002	OVERTIME - SPOTLIGHT PROGRAM	0
101-301-712.000	WAGES - DEPUTY HOLIDAYS	13,214
101-301-716.000	FICA	51,734
101-301-716.002	HEALTH & DENTAL INSURANCE	181,236

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101-301-716.004	LIFE INSURANCE	778
101-301-716.005	STD INSURANCE	7,772
101-301-716.006	HRA CONTRIBUTIONS	0
101-301-716.008	WORKERS COMPENSATION	15,746
101-301-716.010	UNEMPLOYMENT INSURANCE	0
101-301-716.012	RETIREMENT	94,480
101-301-716.014	SICK & VACATION PAYOUTS	5,837
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	7,119
101-301-716.018	LEGAL REPRESENTATION PLAN	2,000
101-301-721.000	EDUCATION PREMIUM	2,500
101-301-722.000	EMT/FTO PREMIUM	1,000
101-301-723.000	WAGES - SHIFT DIFFERENTIAL (8)	4,000
101-301-724.000	WAGES - CLEANING ALLOWANCE (10)	4,000
101-301-727.000	OFFICE SUPPLIES	6,300
101-301-727.001	MISC. SUPPLIES	2,500
101-301-727.002	MISC. SUPPLIES - ZTP	2,000
101-301-727.003	SUPPLIES - DARE MISC.	0
101-301-728.000	POSTAGE & SHIPPING	1,800
101-301-729.000	BOOK & PERIODICALS	900
101-301-730.000	EQUIPMENT	1,500
101-301-730.001	VEHICLE PURCHASES	41,319
101-301-740.000	TIRE PURCHASES	5,000
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	5,000
101-301-743.000	GASOLINE AND OIL	30,000
101-301-744.000	AMMUNITION PURCHASES	3,000
101-301-800.000	CONTRACTED SERVICES	500
101-301-810.000	COMPUTER PROGRAMMING	3,300
101-301-812.000	DUES AND FEES	1,000
101-301-819.000	COURT SECURITY	0
101-301-850.000	TELEPHONE	12,000
101-301-851.000	RADIO MAINTENANCE	8,500
101-301-852.000	INVESTIGATION EXPENSES	1,800
101-301-860.000	TRAVEL	0
101-301-861.000	STAFF DEVELOPMENT	0
101-301-862.000	OFFICER AND DEPUTY MEALS	2,300
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	6,000
101-301-901.000	ADVERTISING	400
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	3,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	17,000
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	0
101-301-999.018	TRANSFER OUT- ZTP FUND	0
101-301-999.021	TRANSFER OUT-JAWS OF LIFE	0
101-301-999.022	TRANSF OUT-MOUNTED SEARCH & RESCUE FUND	0
101-301-999.023	TRANSFER OUT-DIVE EQUIPM. FUND	0
Totals for dept 301-SHERIFF		1,201,581

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Dept 302-SSCENT DRUG TEAM

101-302-707.000	WAGES - DEPUTY	45,996
101-302-710.000	WAGES - OVERTIME	1,000
101-302-712.000	WAGES - DEPUTY HOLIDAYS	1,592
101-302-716.000	FICA	3,786
101-302-716.002	HEALTH & DENTAL INSURANCE	6,282
101-302-716.004	LIFE INSURANCE	81
101-302-716.005	STD INSURANCE	691
101-302-716.006	HRA CONTRIBUTIONS	0
101-302-716.008	WORKERS COMPENSATION	1,624
101-302-716.010	UNEMPLOYMENT INSURANCE	0
101-302-716.012	RETIREMENT	3,200
101-302-716.014	SICK & VACATION PAYOUTS	531
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	708
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400
101-302-730.000	EQUIPMENT	0
101-302-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-302-965.000	COUNTY ALLOCATION	0
Totals for dept 302-SSCENT DRUG TEAM		66,391

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	48,203
101-307-708.000	WAGES - P.T. BAILIFFS (3)	79,738
101-307-710.000	WAGES - OVERTIME	1,000
101-307-712.000	WAGES - DEPUTY HOLIDAYS	556
101-307-716.000	FICA	10,067
101-307-716.002	HEALTH & DENTAL INSURANCE	17,581
101-307-716.004	LIFE INSURANCE	81
101-307-716.005	STD INSURANCE	724
101-307-716.006	HRA CONTRIBUTIONS	0
101-307-716.008	WORKERS COMPENSATION	4,375
101-307-716.010	UNEMPLOYMENT INSURANCE	0
101-307-716.012	RETIREMENT	11,301

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101-307-716.014	SICK & VACATION PAYOUTS	556
101-307-716.015	UNUSED PERSONAL DAY PAYOUTS	742
101-307-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-307-724.000	WAGES - CLEANING ALLOWANCE	1,600
101-307-730.000	EQUIPMENT	250
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-307-800.000	CONTRACTED SERVICES	0
Totals for dept 307-COURT SECURITY		<u>177,274</u>

Dept 331-MARINE PATROL

101-331-707.000	WAGES - DEPUTY	32,135
101-331-707.002	WAGES - DEPUTY ASSISTANT	6,630
101-331-710.000	WAGES - OVERTIME	2,000
101-331-712.000	WAGES - DEPUTY HOLIDAYS	927
101-331-716.000	FICA	3,235
101-331-716.002	HEALTH & DENTAL INSURANCE	11,721
101-331-716.004	LIFE INSURANCE	54
101-331-716.005	STD INSURANCE	322
101-331-716.006	HRA CONTRIBUTIONS	0
101-331-716.008	WORKERS COMPENSATION	1,350
101-331-716.010	UNEMPLOYMENT INSURANCE	0
101-331-716.012	RETIREMENT	4,039
101-331-716.014	SICK & VACATION PAYOUTS	371
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	494
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	228
101-331-732.000	BOAT & MARINE SUPPLIES	0
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	600
101-331-743.000	GASOLINE AND OIL	5,000
101-331-800.000	CONTRACTED SERVICES	4,000
101-331-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-331-956.000	PATROL CRAFT EXPENDITURES	2,500
Totals for dept 331-MARINE PATROL		<u>77,206</u>

Dept 332-SNOWMOBILE PATROL

101-332-707.000	WAGES - DEPUTY	16,068
101-332-707.002	WAGES - DEPUTY ASSISTANT	4,162
101-332-710.000	WAGES - OVERTIME	3,000
101-332-712.000	WAGES - DEPUTY HOLIDAYS	278
101-332-716.000	FICA	1,821
101-332-716.002	HEALTH & DENTAL INSURANCE	5,860
101-332-716.004	LIFE INSURANCE	27
101-332-716.005	STD INSURANCE	80
101-332-716.006	HRA CONTRIBUTIONS	0
101-332-716.008	WORKERS COMPENSATION	697
101-332-716.010	UNEMPLOYMENT INSURANCE	0

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101-332-716.012	RETIREMENT	1,997
101-332-716.014	SICK & VACATION PAYOUTS	185
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	247
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	167
101-332-724.000	WAGES - CLEANING ALLOWANCE	133
101-332-727.002	MISC. SUPPLIES	300
101-332-730.000	EQUIPMENT	0
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	400
101-332-743.000	GASOLINE AND OIL	3,000
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		<u>39,922</u>

Dept 333-SECONDARY ROAD PATROL

101-333-706.000	WAGES - SARGEANT	0
101-333-707.000	WAGES - DEPUTY	48,203
101-333-710.000	WAGES - OVERTIME	0
101-333-712.000	WAGES - DEPUTY HOLIDAYS	1,669
101-333-716.000	FICA	3,884
101-333-716.002	HEALTH & DENTAL INSURANCE	17,581
101-333-716.004	LIFE INSURANCE	81
101-333-716.005	STD INSURANCE	724
101-333-716.006	HRA CONTRIBUTIONS	0
101-333-716.008	WORKERS COMPENSATION	1,701
101-333-716.010	UNEMPLOYMENT INSURANCE	0
101-333-716.012	RETIREMENT	6,093
101-333-716.014	SICK & VACATION PAYOUTS	556
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	742
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	5,000
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		<u>87,134</u>

Dept 335-K-9 UNIT

101-335-707.000	WAGES - DEPUTY	48,203
101-335-710.000	WAGES - OVERTIME	1,000
101-335-712.000	WAGES - DEPUTY HOLIDAYS	1,669
101-335-716.000	FICA	3,961
101-335-716.002	HEALTH & DENTAL INSURANCE	17,581
101-335-716.004	LIFE INSURANCE	81
101-335-716.005	STD INSURANCE	724

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101-335-716.006	HRA CONTRIBUTIONS	0
101-335-716.008	WORKERS COMPENSATION	1,701
101-335-716.010	UNEMPLOYMENT INSURANCE	0
101-335-716.012	RETIREMENT	6,093
101-335-716.014	SICK & VACATION PAYOUTS	556
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	742
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	4,200
101-335-816.000	VETERINARIAN SERVICES	600
101-335-931.001	AUTO REPAIRS & MAINTENANCE	0
Totals for dept 335-K-9 UNIT		89,311

Dept 351-JAIL

101-351-708.000	SALARY - CORRECTIONS LIEUTENANT (1)	54,596
101-351-708.001	WAGES - CORRECTIONS SERGEANT (1)	43,555
101-351-708.002	WAGES - CORRECTIONS OFFICER (9)	364,300
101-351-708.003	WAGES - CORRECTIONS TECHNICIAN	38,889
101-351-708.004	WAGES - ADMIN. SERGEANT (1)	45,697
101-351-710.000	WAGES - OVERTIME	55,000
101-351-712.000	WAGES - DEPUTY HOLIDAYS	16,822
101-351-716.000	FICA	48,234
101-351-716.002	HEALTH & DENTAL INSURANCE	196,308
101-351-716.004	LIFE INSURANCE	1,045
101-351-716.005	STD INSURANCE	8,121
101-351-716.006	HRA CONTRIBUTIONS	0
101-351-716.008	WORKERS COMPENSATION	19,051
101-351-716.010	UNEMPLOYMENT INSURANCE	0
101-351-716.012	RETIREMENT	61,798
101-351-716.014	SICK & VACATION PAYOUTS	6,237
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	8,316
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	6,250
101-351-724.000	WAGES - CLEANING ALLOWANCE	5,400
101-351-727.002	MISC. SUPPLIES	8,000
101-351-729.000	PRINTING & PHOTO SUPPLIES	750
101-351-730.000	EQUIPMENT	6,500
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,500
101-351-743.000	PRISONER UNIFORMS	3,500
101-351-744.000	JAIL LAUNDRY	1,800
101-351-760.000	PRISONER MEDICAL	147,000
101-351-776.000	CUSTODIAL SUPPLIES	0
101-351-800.000	CONTRACT SVCS (MENTAL HEALTH)	52,230
101-351-810.000	COMPUTER PROGRAMMING	9,520
101-351-814.000	PRISONER MEALS	147,000
101-351-820.000	COST OF INMATE HOUSING	0

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101-351-830.000	SNOW REMOVAL	4,000
101-351-850.000	TELEPHONE	1,200
101-351-860.000	TRAVEL	1,000
101-351-920.000	UTILITIES	91,000
101-351-930.000	CONTRACTUAL REPAIRS & MAINTENANCE	0
101-351-930.003	PEST CONTROL	0
101-351-930.005	GARBAGE COLLECTION	4,000
101-351-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,600
101-351-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-351-999.010	TRANSFER OUT - JAIL LOAN	66,667
Totals for dept 351-JAIL		1,529,886

Dept 421-EMERGENCY MANAGEMENT

101-421-709.000	SALARY - E.S. COORDINATOR	54,864
101-421-716.000	FICA	4,228
101-421-716.002	HEALTH & DENTAL INSURANCE	17,581
101-421-716.004	LIFE INSURANCE	32
101-421-716.005	STD INSURANCE	824
101-421-716.006	HRA CONTRIBUTIONS	0
101-421-716.008	WORKERS COMPENSATION	1,851
101-421-716.010	UNEMPLOYMENT INSURANCE	0
101-421-716.012	RETIREMENT	6,632
101-421-716.014	SICK & VACATION PAYOUTS	633
101-421-716.015	UNUSED PERSONAL DAY PAYOUTS	844
101-421-724.000	WAGES - CLEANING ALLOWANCE	400
101-421-727.000	OFFICE SUPPLIES	500
101-421-728.000	POSTAGE	0
101-421-729.000	PRINTING & PHOTO SUPPLIES	400
101-421-730.000	EQUIPMENT	0
101-421-800.000	CONTRACTED SERVICES	0
101-421-810.000	COMPUTER PROGRAMMING	0
101-421-812.000	DUES AND FEES	100
101-421-850.000	TELEPHONE	1,500
101-421-860.000	TRAVEL	2,300
101-421-901.000	ADVERTISING	200
101-421-931.000	EQUIPMENT REPAIRS & MAINTENANCE	150
101-421-995.000	MISC. EXPENSE	600
101-421-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 421-EMERGENCY MANAGEMENT		93,639

Dept 430-ANIMAL CONTROL

101-430-707.001	WAGES - AMINAL CONTROL OFFICER (1)	45,614
101-430-710.000	WAGES - OVERTIME	2,500
101-430-712.000	WAGES - DEPUTY HOLIDAYS	1,579
101-430-716.000	FICA	3,870
101-430-716.002	HEALTH & DENTAL INSURANCE	17,581
101-430-716.004	LIFE INSURANCE	81
101-430-716.005	STD INSURANCE	685

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101-430-716.006	HRA CONTRIBUTIONS	0
101-430-716.008	WORKERS COMPENSATION	1,611
101-430-716.010	UNEMPLOYMENT INSURANCE	0
101-430-716.012	RETIREMENT	5,771
101-430-716.014	SICK & VACATION PAYOUTS	526
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	702
101-430-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-430-724.000	WAGES - CLEANING ALLOWANCE	400
101-430-727.000	OFFICE SUPPLIES	500
101-430-727.002	MISC. SUPPLIES	0
101-430-728.000	POSTAGE	200
101-430-730.000	EQUIPMENT	300
101-430-739.000	DOG LICENSE AND SALE FEES	5,200
101-430-741.000	ANIMAL FOOD	1,000
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-430-743.000	GASOLINE AND OIL	3,500
101-430-810.000	COMPUTER PROGRAMMING	0
101-430-812.000	DUES AND FEES	150
101-430-815.000	DOG DAMAGES AND BOARDING	200
101-430-816.000	VETERINARIAN SERVICES	1,500
101-430-821.000	ANIMAL DISPOSAL EXPENSES	700
101-430-850.000	TELEPHONE	1,500
101-430-860.000	TRAVEL	0
101-430-901.000	ADVERTISING	0
101-430-920.000	UTILITIES	19,500
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	25,003
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		141,973
Dept 605-CONTAGIOUS DISEASES		
101-605-800.000	CONTRACTED SERVICES	1,500
Totals for dept 605-CONTAGIOUS DISEASES		1,500
Dept 648-MEDICAL EXAMINER		
101-648-715.000	SALARY - MEDICAL EXAMINER	19,808
101-648-716.000	FICA	1,630
101-648-716.008	WORKERS COMPENSATION	258
101-648-800.000	CONTRACTED SERVICES	2,800
101-648-812.000	DUES AND FEES	0
101-648-836.000	AMBULANCE	3,000
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	42,000
101-648-860.000	TRAVEL	0
101-648-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 648-MEDICAL EXAMINER		69,496

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Dept 665-SUBSTANCE ABUSE BOARD

101-665-711.000	PER DIEM	0
101-665-716.000	FICA	0
101-665-727.000	OFFICE SUPPLIES	0
101-665-860.000	TRAVEL	0

Totals for dept 665-SUBSTANCE ABUSE BOARD		0

Dept 671-HUMAN SERVICES BOARD-MCF

101-671-711.000	PER DIEM	3,600
101-671-716.000	FICA	275
101-671-716.008	WORKERS COMPENSATION	0
101-671-727.000	OFFICE SUPPLIES	0
101-671-760.000	COUNTY ADULT HOSPITALIZATION	1,000
101-671-812.000	DUES AND FEES	2,500
101-671-860.000	TRAVEL	2,100

Totals for dept 671-HUMAN SERVICES BOARD-MCF		9,475

Dept 682-VETERANS AFFAIRS

101-682-715.001	SALARY - VETERANS COUNSELOR	10,302
101-682-715.002	WAGE - ASST. VET. COUNSELOR	9,090
101-682-716.000	FICA	1,483
101-682-716.008	WORKERS COMPENSATION	252
101-682-727.000	OFFICE SUPPLIES	500
101-682-728.000	POSTAGE	500
101-682-730.000	EQUIPMENT	1,000
101-682-812.000	DUES AND FEES	200
101-682-833.000	VETERANS BURIAL	6,000
101-682-850.000	TELEPHONE	0
101-682-860.000	TRAVEL	3,300
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		42,627

Dept 721-PLANNING

101-721-703.000	SALARY - DEPARTMENT HEAD	62,863
101-721-703.001	WAGES - ADMINISTRATIVE ASSISTANT	29,720
101-721-710.000	WAGES - OVERTIME	0
101-721-711.000	PER DIEM	5,040
101-721-716.000	FICA	7,468
101-721-716.002	HEALTH & DENTAL INSURANCE	31,593
101-721-716.004	LIFE INSURANCE	65
101-721-716.005	STD INSURANCE	1,391
101-721-716.006	HRA CONTRIBUTIONS	0
101-721-716.008	WORKERS COMPENSATION	900
101-721-716.010	UNEMPLOYMENT INSURANCE	0
101-721-716.012	RETIREMENT	14,763
101-721-716.014	SICK & VACATION PAYOUTS	1,068
101-721-716.015	UNUSED PERSONAL DAY PAYOUTS	1,068

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101-721-727.000	OFFICE SUPPLIES	1,700
101-721-728.000	POSTAGE	900
101-721-729.000	BOOK & PERIODICALS	500
101-721-730.000	EQUIPMENT	100
101-721-800.000	CONTRACTED SERVICES (SOIL EROSION)	9,000
101-721-800.001	PROFESSIONAL SERVICES	2,000
101-721-800.002	G.I.S. CONTRACTUAL SERVICES	0
101-721-810.000	COMPUTER PROGRAMMING	6,600
101-721-812.000	DUES & FEES	1,370
101-721-850.000	TELEPHONE	800
101-721-860.000	TRAVEL	1,500
101-721-860.001	PLANNING COMMISSION TRAVEL	2,000
101-721-861.000	STAFF DEVELOPMENT	500
101-721-861.001	PLANNING COMMIS STAFF DEVELOPMENT	1,000
101-721-901.000	ADVERTISING	0
101-721-931.000	EQUIPMENT REPAIRS & MAINTENANCE	700
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		184,609

Dept 851-INSURANCE AND BONDS

101-851-910.000	INSURANCE	0
101-851-911.000	LIABILITY INSURANCE	196,622
Totals for dept 851-INSURANCE AND BONDS		196,622

Dept 957-APPROPRIATIONS

101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH DEPT.	155,949
101-957-969.004	APPROPRIATIONS - HEALTH DEPT. RENT	0
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	157,891
101-957-969.012	APPROPRIATIONS - CONSERVATION RESOURCE A	0
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	52,080
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	10,000
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	90,768
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		491,315

TOTAL APPROPRIATIONS	10,826,666
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NET OF REVENUES/APPROPRIATIONS - FUND 101	0
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SUPPLEMENTAL FUND BUDGETS

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Fund 215 - FRIEND OF THE COURT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

215-000-400.000	REVENUE CONTROL	5,500
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	3,500
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
Totals for dept 000-GENERAL		9,000

TOTAL ESTIMATED REVENUES	9,000
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APPROPRIATIONS

Dept 000-GENERAL

215-000-700.000	EXPENDITURE CONTROL	0
215-000-727.002	MISC. SUPPLIES	0
215-000-999.020	TRANSFER OUT - OTHER FUNDS	9,000
Totals for dept 000-GENERAL		9,000

TOTAL APPROPRIATIONS	9,000
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NET OF REVENUES/APPROPRIATIONS - FUND 215	0
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Fund 225 - RECYCLING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

225-000-400.000	REVENUE CONTROL	0
225-000-672.000	SPECIAL ASSESSMENTS-RECYCLING	71,248
225-000-695.000	MISC. REVENUE	2,000
225-000-699.001	TRANSFER IN - GENERAL FUND	20,000
225-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		93,248

TOTAL ESTIMATED REVENUES

93,248

APPROPRIATIONS

Dept 000-GENERAL

225-000-700.000	EXPENDITURE CONTROL	0
225-000-727.000	OFFICE SUPPLIES	250
225-000-729.000	PRINTING	500
225-000-800.000	CONTRACTED SERVICES	52,448
225-000-800.001	PROFESSIONAL SERVICES	40,050
225-000-800.007	CONTRACTUAL - ADMIN	0
225-000-860.000	TRAVEL	0
225-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		93,248

TOTAL APPROPRIATIONS

93,248

NET OF REVENUES/APPROPRIATIONS - FUND 225

0

MANISTEE COUNTY
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Fund 236 - MAINTENANCE OF EFFORT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

236-000-400.000	REVENUE CONTROL	0
236-000-402.000	CURRENTY REAL PROPERTY TAXES	493,294
236-000-411.000	DELINQUENT REAL PROPERTY TAXES	47,424
Totals for dept 000-GENERAL		----- 540,718

TOTAL ESTIMATED REVENUES

540,718

APPROPRIATIONS

Dept 000-GENERAL

236-000-700.000	EXPENDITURE CONTROL	0
236-000-995.000	MISC. EXPENSE	540,718
236-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		----- 540,718

TOTAL APPROPRIATIONS

540,718

NET OF REVENUES/APPROPRIATIONS - FUND 236

0

MANISTEE COUNTY
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Fund 251 - CAPITAL IMPROVEMENT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

251-000-400.000	REVENUE CONTROL - FUND BALANCE	85,000
251-000-643.000	TIMBER SALES	0
251-000-654.000	INMATE TELEPHONE CONTRACT	0
251-000-695.000	MISC. REVENUE	15,000
251-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		100,000

TOTAL ESTIMATED REVENUES

100,000

APPROPRIATIONS

Dept 000-GENERAL

251-000-800.003	CONTRACTUAL - ENERGY PROJECTS	0
251-000-800.004	CONTRACTUAL - INFRASTRUCTURE PROJECTS	45,000
251-000-800.005	CONTRACTUAL - COURTHOUSE PROJECTS	52,500
251-000-800.006	CONTRACTUAL - JAIL PROJECTS	0
251-000-969.011	MISC. RENOVATIONS	2,500
251-000-969.015	PILT PAYMENTS TO COUNTY AGENCIES	0
251-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		100,000

TOTAL APPROPRIATIONS

100,000

NET OF REVENUES/APPROPRIATIONS - FUND 251

0

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Fund 252 - PRE AUDIT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

252-000-400.000	REVENUE CONTROL - FUND BALANCE	0
252-000-665.000	INTEREST EARNED	19,853
252-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		<u>19,853</u>

TOTAL ESTIMATED REVENUES	<u>19,853</u>
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APPROPRIATIONS

Dept 000-GENERAL

252-000-703.007	WAGES - CLERK	14,643
252-000-716.000	FICA	1,120
252-000-716.002	HEALTH INSURANCE	1,887
252-000-716.004	LIFE INSURANCE	1
252-000-716.005	STD INSURANCE	66
252-000-716.006	DENTAL INSURANCE	0
252-000-716.008	WORKERS COMPENSATION	41
252-000-716.010	UNEMPLOYMENT INSURANCE	0
252-000-716.012	RETIREMENT	1,757
252-000-716.014	SICK & VACATION PAYOUTS	169
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	169
252-000-964.000	TAX REFUNDS	0
252-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		<u>19,853</u>

TOTAL APPROPRIATIONS	<u>19,853</u>
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NET OF REVENUES/APPROPRIATIONS - FUND 252	<u>0</u>
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MANISTEE COUNTY
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Fund 253 - REMONUMENTATION FUND

ESTIMATED REVENUES

Dept 000-GENERAL

253-000-546.000	STATE GRANT - REMONUMENTATION	47,453
253-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		----- 47,453

TOTAL ESTIMATED REVENUES	----- 47,453
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APPROPRIATIONS

Dept 000-GENERAL

253-000-711.001	PER DIEM - PEER GROUP	3,600
253-000-727.000	OFFICE SUPPLIES	0
253-000-727.002	REMONUMENT SUPPLIES	0
253-000-730.000	EQUIPMENT	1,213
253-000-800.007	CONTRACTUAL - ADMIN	5,890
253-000-825.001	CONTRACTED SERVICES - RESEARCH	4,750
253-000-825.002	CONTRACTED SERVICES - MONUMENT	32,000
253-000-825.003	CONTRACTED SERVICES - GPS	0
253-000-860.000	TRAVEL	0
253-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		----- 47,453

TOTAL APPROPRIATIONS	----- 47,453
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NET OF REVENUES/APPROPRIATIONS - FUND 253	----- 0
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MANISTEE COUNTY
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Fund 256 - REGISTER OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES

Dept 000-GENERAL

256-000-400.000	REVENUE CONTROL	27,215
256-000-613.000	RECORDING FEES	0
256-000-615.000	FEE REVENUE	36,000
256-000-615.004	AUTOMATION FEES	0
256-000-665.000	INTEREST EARNED	0
Totals for dept 000-GENERAL		<u>63,215</u>

TOTAL ESTIMATED REVENUES	<u>63,215</u>
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APPROPRIATIONS

Dept 000-GENERAL

256-000-730.000	EQUIPMENT	0
256-000-800.000	CONTRACTED SERVICES	0
256-000-970.000	CAPITAL EQUIPMENT	63,215
Totals for dept 000-GENERAL		<u>63,215</u>

TOTAL APPROPRIATIONS	<u>63,215</u>
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NET OF REVENUES/APPROPRIATIONS - FUND 256	<u>0</u>
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MANISTEE COUNTY
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Fund 260 - HEALTH INSURANCE FUND

ESTIMATED REVENUES

Dept 000-GENERAL

260-000-666.000	WORKERS COMP DIVIDEND	0
260-000-675.001	EMPLOYEE CONTRIBUTIONS	118,408
260-000-679.000	REIMBURSEMENT OTHER FUNDS	0
260-000-681.000	RETIREE PREMIUM REIMBURSEMENT	0
260-000-681.001	LIBRARY PREMIUM REIMBURSEMENT	180,150
260-000-681.002	9-1-1 PREMIUM REIMBURSEMENT	170,950
260-000-681.003	BENZIE REIMBURSE - DIRECT FEED	12,500
260-000-695.000	MISC. REVENUE	0
260-000-699.001	TRANSFER IN - GENERAL FUND	1,276,587
260-000-699.020	TRANSFER IN - OTHER FUNDS	48,435
Totals for dept 000-GENERAL		1,807,030

TOTAL ESTIMATED REVENUES

1,807,030

APPROPRIATIONS

Dept 000-GENERAL

260-000-701.001	WAGES - 125 PLAN	35,000
260-000-716.000	FICA	2,676
260-000-716.002	HEALTH & DENTAL INSURANCE	0
260-000-716.004	LIFE INSURANCE	0
260-000-716.005	STD INSURANCE	0
260-000-716.006	HRA CONTRIBUTIONS	0
260-000-716.008	WORKERS COMPENSATION	0
260-000-716.012	RETIREMENT	0
260-000-717.000	HEALTH INSURANCE PREMIUMS - ADMIN	48,000
260-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,603,864
260-000-717.002	HEALTH INSURANCE PREMIUMS - PRIORITY	0
260-000-717.003	CANCER INSURANCE PERMIUM	33,095
260-000-717.004	LIFE INSURANCE PREMIUM	13,900
260-000-717.005	DENTAL INSURANCE PREMIUM	0
260-000-717.006	WORKERS COMP PREMIUM	63,995
260-000-717.007	HRA CONTRIBUTIONS	6,500
260-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		1,807,030

TOTAL APPROPRIATIONS

1,807,030

NET OF REVENUES/APPROPRIATIONS - FUND 260

0

MANISTEE COUNTY
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Fund 262 - MANISTEE COUNTY DIVE EQUIPMENT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

262-000-400.000	REVENUE CONTROL	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
Totals for dept 000-GENERAL		<u>1,000</u>

TOTAL ESTIMATED REVENUES

1,000

APPROPRIATIONS

Dept 000-GENERAL

262-000-730.000	EQUIPMENT	<u>1,000</u>
Totals for dept 000-GENERAL		1,000

TOTAL APPROPRIATIONS

1,000

NET OF REVENUES/APPROPRIATIONS - FUND 262

0

MANISTEE COUNTY
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Fund 263 - SHERIFF DEPT. FORFIET ASSETS FUND

ESTIMATED REVENUES

Dept 000-GENERAL

263-000-657.000	FORFEITED ASSETS	500
263-000-665.000	INTEREST EARNED	0
Totals for dept 000-GENERAL		500

TOTAL ESTIMATED REVENUES	500
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APPROPRIATIONS

Dept 000-GENERAL

263-000-995.000	MISC. EXPENSE	500
Totals for dept 000-GENERAL		500

TOTAL APPROPRIATIONS	500
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NET OF REVENUES/APPROPRIATIONS - FUND 263	0
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MANISTEE COUNTY
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Fund 264 - FAMILY COUNSELING SERVICES FUND

ESTIMATED REVENUES

Dept 000-GENERAL

264-000-400.000	REVENUE CONTROL	0
264-000-695.000	MISC. REVENUE	5,000
Totals for dept 000-GENERAL		----- 5,000

TOTAL ESTIMATED REVENUES	----- 5,000
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APPROPRIATIONS

Dept 000-GENERAL

264-000-700.000	EXPENDITURE CONTROL	0
264-000-800.001	PROFESSIONAL SERVICES	5,000
264-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		----- 5,000

TOTAL APPROPRIATIONS	----- 5,000
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NET OF REVENUES/APPROPRIATIONS - FUND 264	----- 0
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MANISTEE COUNTY
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Fund 266 - LAW ENFORCEMENT TRAINING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

266-000-517.000	TSA AIRPORT SECURITY REIMBURSEMENT	5,814
266-000-548.000	MJTC GRANT	3,000
266-000-625.001	BOOKING FEES	6,000
266-000-695.000	MISC. REVENUE	0
266-000-699.001	TRANSFER IN - GENERAL FUND	0
266-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		14,814

TOTAL ESTIMATED REVENUES

14,814

APPROPRIATIONS

Dept 000-GENERAL

266-000-707.000	WAGES - DEPUTY	0
266-000-710.000	WAGES - OVERTIME	1,000
266-000-710.001	CO TRAINING OVERTIME	3,750
266-000-716.000	FICA	363
266-000-716.002	HEALTH & DENTAL INSURANCE	0
266-000-716.004	LIFE INSURANCE	0
266-000-716.005	STD INSURANCE	0
266-000-716.006	HRA CONTRIBUTIONS	0
266-000-716.008	WORKERS COMPENSATION	201
266-000-716.012	RETIREMENT	0
266-000-727.000	OFFICE SUPPLIES	0
266-000-730.000	EQUIPMENT	0
266-000-812.000	DUES AND FEES	0
266-000-860.000	TRAVEL	3,500
266-000-862.000	OFFICER AND DEPUTY MEALS	2,000
266-000-862.001	C.O. TRAINING & TRAVEL	4,000
266-000-995.000	MISC. EXPENSE	0
266-000-995.007	MISC. EXPENSE - MJTC	0
Totals for dept 000-GENERAL		14,814

TOTAL APPROPRIATIONS

14,814

NET OF REVENUES/APPROPRIATIONS - FUND 266

0

MANISTEE COUNTY
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Fund 267 - CONCEALED PISTOL LICENSING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

267-000-477.000	PISTOL PERMITS	2,600
267-000-477.001	PISTOL PERMITS - RENEWAL	3,900
267-000-675.000	CONTRIBUTIONS	0
Totals for dept 000-GENERAL		6,500

TOTAL ESTIMATED REVENUES

6,500

APPROPRIATIONS

Dept 000-GENERAL

267-000-700.000	GENERAL EXPENDITURE	3,965
267-000-704.002	WAGE - ASST. DEPUTY CLERK	2,148
267-000-716.000	FICA	164
267-000-716.002	HEALTH INSURANCE	0
267-000-716.004	LIFE INSURANCE	0
267-000-716.005	STD INSURANCE	3
267-000-716.008	WORKERS COMPENSATION	6
267-000-716.010	UNEMPLOYMENT INSURANCE	0
267-000-716.012	RETIREMENT	150
267-000-716.014	SICK & VACATION PAYOUTS	32
267-000-716.015	UNUSED PERSONAL DAY PAYOUTS	32
Totals for dept 000-GENERAL		6,500

TOTAL APPROPRIATIONS

6,500

NET OF REVENUES/APPROPRIATIONS - FUND 267

0

MANISTEE COUNTY
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Fund 269 - LAW LIBRARY FUND

ESTIMATED REVENUES

Dept 000-GENERAL

269-000-658.000	LIBRARY PENAL FINES	7,000
269-000-699.001	TRANSFER IN - GENERAL FUND	20,000
Totals for dept 000-GENERAL		27,000

TOTAL ESTIMATED REVENUES

27,000

APPROPRIATIONS

Dept 000-GENERAL

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	25,000
269-000-730.000	EQUIPMENT	2,000
269-000-800.000	CONTRACTED SERVICES	0
Totals for dept 000-GENERAL		27,000

TOTAL APPROPRIATIONS

27,000

NET OF REVENUES/APPROPRIATIONS - FUND 269

0

MANISTEE COUNTY
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Fund 277 - AIR PHOTO FUND

ESTIMATED REVENUES

Dept 000-GENERAL

277-000-400.000	REVENUE CONTROL - FUND BALANCE	0
277-000-645.000	SALE OF AERIALS	2,500
277-000-695.000	MISC. REVENUE	0
277-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000-GENERAL		2,500

TOTAL ESTIMATED REVENUES

2,500

APPROPRIATIONS

Dept 000-GENERAL

277-000-700.000	EXPENDITURE CONTROL	2,500
277-000-800.000	CONTRACTED SERVICES	0
Totals for dept 000-GENERAL		2,500

TOTAL APPROPRIATIONS

2,500

NET OF REVENUES/APPROPRIATIONS - FUND 277

0

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 279 - HOUSING FUND

ESTIMATED REVENUES

Dept 000-GENERAL

279-000-549.000	MSHDA - CDBG GRANT	102,846
279-000-665.000	INTEREST EARNED	0
279-000-695.000	MISC. PROGRAM REVENUE	600
279-000-699.001	TRANSFER IN - GENERAL FUND	0
279-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		103,446

TOTAL ESTIMATED REVENUES

103,446

APPROPRIATIONS

Dept 000-GENERAL

279-000-703.006	WAGES - SERVICES COORDINATOR	4,824
279-000-710.000	WAGES - OVERTIME	0
279-000-711.000	PER DIEM	0
279-000-716.000	FICA	369
279-000-716.002	HEALTH INSURANCE	2,356
279-000-716.004	LIFE INSURANCE	4
279-000-716.005	STD INSURANCE	10
279-000-716.006	DENTAL INSURANCE	0
279-000-716.008	WORKERS COMPENSATION	14
279-000-716.010	UNEMPLOYMENT INSURANCE	0
279-000-716.012	RETIREMENT	927
279-000-716.014	SICK & VACATION PAYOUTS	56
279-000-716.015	UNUSED PERSONAL DAY PAYOUTS	56
279-000-727.000	OFFICE SUPPLIES	30
279-000-728.000	POSTAGE	100
279-000-800.003	CONTRACTUAL - SINGLE FAMILY REHAB	80,000
279-000-800.004	CONTRACTUAL - EMERGENCY REHAB	10,000
279-000-800.005	CONTRACTUAL - RENTAL REHAB	0
279-000-800.006	CONTRACTUAL - INSPECTION SERVICES	4,000
279-000-800.007	CONTRACTUAL - ADMIN	200
279-000-800.008	CONTRACTED SERVICES - P.I.	0
279-000-860.000	TRAVEL	500
279-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		103,446

TOTAL APPROPRIATIONS

103,446

NET OF REVENUES/APPROPRIATIONS - FUND 279

0

MANISTEE COUNTY
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Fund 284 - COMMUNITY CORRECTIONS - 511

ESTIMATED REVENUES

Dept 000-GENERAL

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	5,000
284-000-699.001	TRANSFER IN - GENERAL FUND	7,500
284-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		12,500

TOTAL ESTIMATED REVENUES

12,500

APPROPRIATIONS

Dept 000-GENERAL

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	12,500
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
Totals for dept 000-GENERAL		12,500

TOTAL APPROPRIATIONS

12,500

NET OF REVENUES/APPROPRIATIONS - FUND 284

0

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 292 - CHILD CARE FUND

ESTIMATED REVENUES

Dept 000-GENERAL

292-000-400.000	REVENUE CONTROL-FUND BALANCE	43,105
292-000-540.000	STATE REIMBURSEMENTS	239,862
292-000-540.002	STATE REIMBURSEMENT-RDSS PROGRAM	9,000
292-000-612.001	CLIENT FEES	25,000
292-000-681.006	BENZIE REIMBURSE - SOCIAL WORKER	20,441
292-000-686.000	MISC. REIMBURSEMENT	0
292-000-686.001	FRINGE REIMBURSEMENT - BENZIE	5,861
292-000-686.002	MISC. REIMBURSEMENT - BENZIE	0
292-000-695.000	MISC. REVENUE	0
292-000-699.001	TRANSFER IN - GENERAL FUND	40,000
292-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		383,269

TOTAL ESTIMATED REVENUES

383,269

APPROPRIATIONS

Dept 000-GENERAL

292-000-703.016	WAGES - CASEWORKER	105,767
292-000-710.000	WAGES - OVERTIME	0
292-000-716.000	FICA	8,091
292-000-716.002	HEALTH & DENTAL INSURANCE	21,672
292-000-716.004	LIFE INSURANCE	78
292-000-716.005	STD INSURANCE	1,324
292-000-716.006	HRA CONTRIBUTIONS	0
292-000-716.008	WORKERS COMPENSATION	1,375
292-000-716.010	UNEMPLOYMENT INSURANCE	0
292-000-716.012	RETIREMENT	10,458
292-000-716.014	SICK & VACATION PAYOUTS	1,220
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	1,220
292-000-727.000	OFFICE SUPPLIES	0
292-000-832.000	IHC - CONTRACTUAL	0
292-000-832.001	DHS - FOSTER CARE	30,000
292-000-832.002	DHS - FOSTER CARE - NON SCHEDULED	4,564
292-000-832.003	COURT - FOSTER CARE	25,000
292-000-832.004	COURT - FOSTER CARE - NONSCHEDULED	5,000
292-000-832.005	PRIVATE INSTITUTIONAL CARE	100,000
292-000-832.006	PRIVATE INST. CARE - NON SCHEDULED	5,000
292-000-832.007	ANOTHER COUNTY INSTITUTIONAL CARE	20,000
292-000-832.010	FOSTER CARE APPEAL	2,000
292-000-832.011	DHS FOSTER CARE-OUT OF STATE	0
292-000-832.012	DHS FOSTER CARE-NS-OUT OF STATE	0
292-000-832.013	COURT FOSTRT CARE - OUT OF STATE	0
292-000-832.014	COURT FOSTER CARE-NS-OUT OF STATE	0

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292-000-832.015	PRIVATE INST CARE-OUT OF STATE	0
292-000-832.016	PRIVATE INST CARE-NS-OUT OF STATE	0
292-000-832.017	FOSTER CARE-PRIVATE AGENCY	0
292-000-832.018	FOSTER CARE-PRIVATE AGENCY-NON SCHEDULED	0
292-000-840.000	NON SCHEDULED PAYMENTS	25,000
292-000-840.002	NON-REIMBURSEABLE-CONTRACTED SERVICES	3,500
292-000-850.000	TELEPHONE	2,000
292-000-860.000	TRAVEL	3,500
292-000-861.000	STAFF DEVELOPMENT	0
292-000-995.000	MISC. EXPENSE	0
292-000-995.003	MISC EXPENSE - RDSS PROGRAM	6,500
292-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000-GENERAL		383,269
TOTAL APPROPRIATIONS		383,269
NET OF REVENUES/APPROPRIATIONS - FUND 292		0

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 293 - SOLDIERS & SAILORS RELIEF FUND

ESTIMATED REVENUES

Dept 000-GENERAL

293-000-400.000	REVENUE CONTROL	0
293-000-699.001	TRANSFER IN - GENERAL FUND	10,000
Totals for dept 000-GENERAL		----- 10,000

TOTAL ESTIMATED REVENUES	----- 10,000
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APPROPRIATIONS

Dept 000-GENERAL

293-000-995.000	MISC. EXPENSE	10,000
Totals for dept 000-GENERAL		----- 10,000

TOTAL APPROPRIATIONS	----- 10,000
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NET OF REVENUES/APPROPRIATIONS - FUND 293	----- 0
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MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 294 - VETERANS TRUST FUND

ESTIMATED REVENUES

Dept 000-GENERAL

294-000-400.000	REVENUE CONTROL	0
294-000-540.000	STATE REIMBURSEMENTS	15,000
294-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000-GENERAL		15,000

TOTAL ESTIMATED REVENUES	15,000
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APPROPRIATIONS

Dept 000-GENERAL

294-000-727.000	OFFICE SUPPLIES	0
294-000-800.000	CONTRACTED SERVICES	14,600
294-000-850.000	TELEPHONE	0
294-000-995.000	MISC. EXPENSE	400
Totals for dept 000-GENERAL		15,000

TOTAL APPROPRIATIONS	15,000
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NET OF REVENUES/APPROPRIATIONS - FUND 294	0
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MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 295 - AIRPORT AUTHORITY FUND

ESTIMATED REVENUES

Dept 000-GENERAL

295-000-505.000	FEDERAL GRANT - AEAS	2,328,104
295-000-518.000	FED GRANT-ADVERTISING	0
295-000-540.000	STATE REIMBURSEMENTS	20,000
295-000-665.000	INTEREST EARNED	0
295-000-668.000	OFFICE RENT	13,500
295-000-668.001	LANDING FEES GENERAL AVIATION	750
295-000-668.002	RENT AND LANDING FEES-PUBLIC CHARTERS	220,585
295-000-668.003	HANGAR RENT	31,000
295-000-668.004	CAR RENTAL FEES	6,000
295-000-668.005	SIGN LEASE	4,000
295-000-668.006	PASSENGER FACILITY CHARGES	22,500
295-000-675.000	CONTRIBUTIONS-MARKETING	0
295-000-695.000	MISC. REVENUE	6,000
295-000-698.001	FUEL SALES	11,000
295-000-699.001	TRANSFER IN - GENERAL FUND	115,000
295-000-699.010	TRANSFER IN-GENERAL FUND MARKETING	0
Totals for dept 000-GENERAL		2,778,439

TOTAL ESTIMATED REVENUES

2,778,439

APPROPRIATIONS

Dept 000-GENERAL

295-000-727.000	OFFICE SUPPLIES	0
295-000-727.002	MISC. SUPPLIES	2,000
295-000-730.000	EQUIPMENT	8,535
295-000-743.000	GAS AND OIL	9,000
295-000-800.000	CONTRACTED SERVICES	1,200
295-000-800.002	CONTRACTED SERVICES - AUDIT	3,100
295-000-800.003	CONTRACTUAL - ACCOUNTING	3,000
295-000-800.004	CONTRACTUAL - PUBLIC CHARTERS	2,328,104
295-000-801.000	CONTRACTED SERVICES - MANAGEMENT	42,000
295-000-801.001	CONTRACTED SERVICES - MAINT.	240,000
295-000-806.000	ATTORNEY FEES	6,000
295-000-812.000	DUES AND FEES	1,000
295-000-850.000	TELEPHONE	500
295-000-860.000	TRAVEL	500
295-000-862.002	TRAINING-FIRE FIGHTER	2,000
295-000-901.000	ADVERTISING	40,000
295-000-911.000	LIABILITY INSURANCE	22,000
295-000-920.000	UTILITIES	29,000
295-000-930.000	MISC. REPAIRS	0
295-000-931.000	REPAIRS & MAINTENANCE	17,000
295-000-995.000	MISC. EXPENSE	1,000

MANISTEE COUNTY
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295-000-995.002	MISC. EXPENSE - PFC	22,500
295-000-999.000	TRANSFER OUT - GENERAL FUND	0
295-000-999.016	TRANSFER OUT- PUBLIC IMP. FUND	0
Totals for dept 000-GENERAL		2,778,439
TOTAL APPROPRIATIONS		2,778,439
NET OF REVENUES/APPROPRIATIONS - FUND 295		0

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 296 - JUVENILE JUSTICE FUND

ESTIMATED REVENUES

Dept 000-GENERAL

296-000-554.000	BASIC GRANT	15,000
Totals for dept 000-GENERAL		----- 15,000

TOTAL ESTIMATED REVENUES	----- 15,000
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APPROPRIATIONS

Dept 000-GENERAL

296-000-703.016	WAGES - CASEWORKER	11,000
296-000-716.000	FICA	841
296-000-716.002	HEALTH & DENTAL INSURANCE	1,885
296-000-716.004	LIFE INSURANCE	10
296-000-716.005	STD INSURANCE	47
296-000-716.006	HRA CONTRIBUTIONS	0
296-000-716.008	WORKERS COMPENSATION	145
296-000-716.010	UNEMPLOYMENT INSURANCE	0
296-000-716.012	RETIREMENT	802
296-000-716.014	SICK & VACATION PAYOUTS	135
296-000-716.015	UNUSED PERSONAL DAY PAYOUTS	135
296-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		----- 15,000

TOTAL APPROPRIATIONS	----- 15,000
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NET OF REVENUES/APPROPRIATIONS - FUND 296	----- 0
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MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 297 - COMPENSATED SERVICES FUND

ESTIMATED REVENUES

Dept 000-GENERAL

297-000-681.001	LIBRARY REIMBURSEMENT	76,411
297-000-681.002	911- REIMBURSEMENT	55,902
297-000-695.000	MISC. REVENUE	0
297-000-699.001	TRANSFER IN - GENERAL FUND	602,809
297-000-699.020	TRANSFER IN - OTHER FUNDS	23,065
Totals for dept 000-GENERAL		758,187

TOTAL ESTIMATED REVENUES

758,187

APPROPRIATIONS

Dept 000-GENERAL

297-000-701.001	WAGES - MISC.	0
297-000-717.009	MERS PREMIUM	758,187
297-000-995.000	MISC. EXPENSE	0
Totals for dept 000-GENERAL		758,187

TOTAL APPROPRIATIONS

758,187

NET OF REVENUES/APPROPRIATIONS - FUND 297

0

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 298 - COUNTY EMPLOYEE SEPERATION FUND

ESTIMATED REVENUES

Dept 000-GENERAL

298-000-699.001	TRANSFER IN - GENERAL FUND	41,536
298-000-699.020	TRANSFER IN - OTHER FUNDS	2,550
Totals for dept 000-GENERAL		44,086

TOTAL ESTIMATED REVENUES	44,086
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APPROPRIATIONS

Dept 000-GENERAL

298-000-701.001	WAGES - MISC.	35,550
298-000-716.000	FICA	2,720
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	318
298-000-716.012	RETIREMENT	5,498
Totals for dept 000-GENERAL		44,086

TOTAL APPROPRIATIONS	44,086
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NET OF REVENUES/APPROPRIATIONS - FUND 298	0
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MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 299 - UNEMPLOYMENT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

299-000-400.000	REVENUE CONTROL-FUND BALANCE	5,000
299-000-681.001	LIBRARY REIMBURSEMENT	1,500
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

Totals for dept 000-GENERAL		6,500

TOTAL ESTIMATED REVENUES	-----	6,500
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APPROPRIATIONS

Dept 000-GENERAL

299-000-716.010	UNEMPLOYMENT INSURANCE	6,500
299-000-995.000	MISC. EXPENSE	0

Totals for dept 000-GENERAL		6,500

TOTAL APPROPRIATIONS	-----	6,500
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NET OF REVENUES/APPROPRIATIONS - FUND 299	-----	0
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MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 369 - BUILDING AUTHORITY DEBT FUND

ESTIMATED REVENUES

Dept 000-GENERAL

369-000-695.000	MISC. REVENUE	0
369-000-699.001	TRANSFER IN - GENERAL FUND	167,500
369-000-699.020	TRANSFER IN - OTHER FUNDS	4,500
Totals for dept 000-GENERAL		172,000

TOTAL ESTIMATED REVENUES

172,000

APPROPRIATIONS

Dept 000-GENERAL

369-000-700.000	EXPENDITURE CONTROL-NOTES PAYABLE	110,000
369-000-960.000	MISC. EXPENSE	1,410
369-000-995.000	INTEREST EXPENSE	60,590
Totals for dept 000-GENERAL		172,000

TOTAL APPROPRIATIONS

172,000

NET OF REVENUES/APPROPRIATIONS - FUND 369

0

MANISTEE COUNTY
FY 2015/16 BUDGET REPORT

Fund 620 - TAX REVOLVING - STATE SALES

ESTIMATED REVENUES

Dept 000-GENERAL

620-000-400.000	REVENUE CONTROL	94,120
Totals for dept 000-GENERAL		----- 94,120

TOTAL ESTIMATED REVENUES	----- 94,120
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APPROPRIATIONS

Dept 000-GENERAL

620-000-700.000	EXPENDITURE CONTROL	0
620-000-703.018	WAGES - FORECLOSURE TECH/DEPUTY	14,643
620-000-716.000	FICA	1,120
620-000-716.002	HEALTH INSURANCE	1,887
620-000-716.004	LIFE INSURANCE	1
620-000-716.005	STD INSURANCE	66
620-000-716.008	WORKERS COMPENSATION	41
620-000-716.010	UNEMPLOYMENT INSURANCE	0
620-000-716.012	RETIREMENT	1,757
620-000-716.014	SICK & VACATION PAYOUTS	169
620-000-716.015	UNUSED PERSONAL DAY PAYOUTS	169
620-000-730.000	EQUIPMENT	1,300
620-000-860.000	TRAVEL	2,200
620-000-930.001	COPIER LEASE PAYMENT	3,500
620-000-995.000	MISC. EXPENSE	250
620-000-995.005	MISC. EXPENSE - FORFEITURES	350
620-000-999.000	TRANSFER OUT - GENERAL FUND	66,667
Totals for dept 000-GENERAL		----- 94,120

TOTAL APPROPRIATIONS	----- 94,120
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NET OF REVENUES/APPROPRIATIONS - FUND 620	----- 0
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ESTIMATED REVENUES - ALL FUNDS	17,957,044
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APPROPRIATIONS - ALL FUNDS	17,957,044
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NET OF REVENUES/APPROPRIATIONS - ALL FUNDS	0
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STRATEGIC PLAN



MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2014-2019



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Dear Colleagues and Friends,

We are pleased to present the first Strategic Plan for Manistee County prepared by the Manistee County Board of Commissioners with the facilitation assistance of the Alliance for Economic Success. This Strategic Plan was adopted September 9, 2014.

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,

Ken Hilliard, Chair

Jim Krolczyk, Vice-Chair

Richard Schmidt

Brook Shafer

Mark Bergstrom

Jeff Dontz

Alan Marshall

Adopted September 9, 2014



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 evaluation 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 creating places and opportunities that attract families, businesses, jobs and visitors, supporting a consistent upward trend in the County's prosperity."

MISSION STATEMENT

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

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

VALUES

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

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



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

STATE OF THE COUNTY LETTER

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

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

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

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

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

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

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

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



ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS

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

COMMISSIONERS' ROLE AND RESPONSIBILITIES:

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

SEEK FUNDING: Raise money to fund County's operations by levying property taxes, setting fees, selling bonds or borrowing and adopting 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 building, and purchasing or disposing of County-owned properties and facilities.

INFLUENCE POLICY (TO SOME EXTENT): 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

COUNTY DEPARTMENTS

- Equalization Department
- Planning Department
- Maintenance & Custodial Department
- Emergency Management Department
- Information Technology Department
- MSU Extension
- Veterans Trust

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

- Airport Authority
- Planning Commission
- Brownfield Redevelopment Authority
- Manistee County Board of Canvassers
- Centra Wellness Network Board
- Department of Human Services Board – DHS
- Intermediate School Board of Education Board Members
- Jury Board
- Library Board
- Medical Examiner
- Transportation Board of Directors
- Prison Liaison Board
- Road Commission Board
- Tax Allocation Board
- Veterans Counselor
- Northwest Michigan Council of Governments Workforce Development Board
- West Shore Medical Center Board of Trustees
- West Shore Health Center Board
- Council on Aging
- Alliance for Economic Success
- Brownfield Commission

SUPPORTING ORGANIZATIONS (RESPONSIBILITIES OF THE COMMISSION VARIES)

- 2-1-1 Action Team
- 9-1-1/Central Dispatch Board
- Agricultural Society (Fair) Board
- 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



- Central Wellness Network
- Chamber Alliance
- Conservation Resource Alliance
- District Health Department No. 10
- FiveCap Board
- Human Services Coordinating Body
- Local Development Funding Authority
- Local Revenue Sharing Board
- Manistee/Benzie Community Corrections Advisory Board
- Manistee County Chapter of MTA
- Manistee Manufacturing Council
- Manistee County Fire Fighter Association
- Medical Care Facility Liaison
- Michigan Municipal Risk Management Authority
- Northern Counties Association
- Northern Michigan Substance Abuse Services Board
- Northwest Michigan Council of Governments
- Northwest Michigan Council of Governments Solid Waste Advisory Council
- Prison Liaison Committee
- Solid Waste Council
- West Shore Medical Center Liaison





COUNTY DISTRICTS AND COMMISSIONER'S CONSTITUENTS

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

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

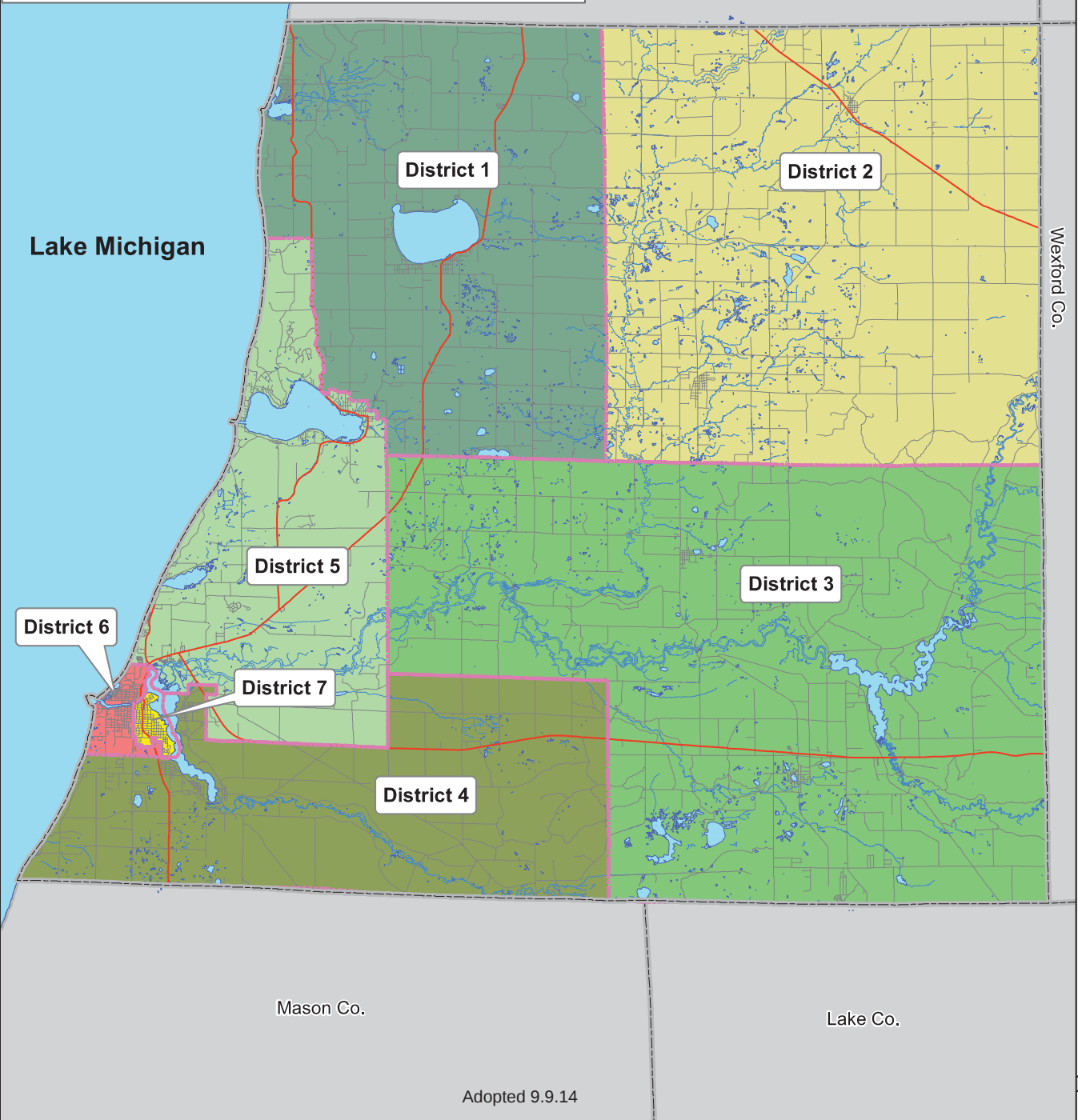
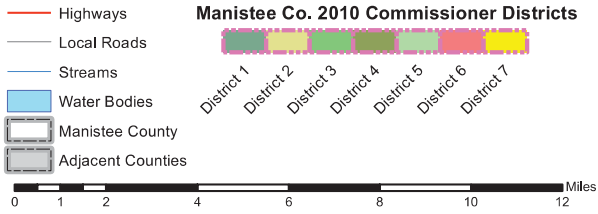
DISTRICT 5: Part of Onkama Township, being the Village of Onkama and all of Onkama Township lying South of Eight Mile Road and that portion of Onkama Township lying West of M22 and North of Portage Lake and all of Manistee Township except the Village of Eastlake

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





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 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 The creation by AES of a standard approach where true development interests have a single point of contact for connecting them with all resources to achieve their business development goals in the most efficient way possible.
- 1.1.3 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.
- 1.1.4 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.

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.

STRATEGY #1.3 HOUSING:

Support efforts that create diverse and livable housing opportunities.

STRATEGY #1.4 INDUSTRY: MANUFACTURING AND AGRICULTURE

Support the completion of a manufacturing strategy and an agricultural strategy for Manistee County.



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 Develop a plan for 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 Begin 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 Create a plan for long term funding of non-mandated services.

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 Work with the Clerk's office to preserve County records.
- 2.2.2 Adopt and develop where appropriate a record retention schedule for all County and Court documents.
- 2.2.3 Develop a technology replacement schedule for all equipment and software.
- 2.2.4 Work toward establishing an Information/Technology resource, which will manage and streamline all technology related functions.
- 2.2.5 Identify technology improvement needs and budget for those improvements.
- 2.2.6 Work with other entities to potentially cost share technology functions.

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY:

Create the standard that promotes strong leadership 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.
- 2.3.2 Continue to be accessible to your constituents through all types of communication options.

STRATEGY#2.4 COMMUNICATIONS:

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

STRATEGY #2.5 SAFETY:

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

ACTIONS:

- 2.5.1 Work towards understanding County's responsibility for law enforcement.
 - 2.5.2 Develop benchmarks to measure and understand the issues 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 the Court house.
 - 2.5.5 Inventory and assess County owned buildings to identify maintenance issues.
-



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.
- 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 Libraries endeavors to provide educational support to the residents of the County.

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES

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

ACTIONS:

- 3.2.1 Examine other counties efforts to provide technical training and higher education opportunities.
- 3.2.2 Identify and support sources for technical training and higher education in our area.
- 3.2.3 Identify available buildings that might be used as technical training facilities.

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.



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

STRATEGY #4.1 CENTRA WELLNESS:

Work with other health care professionals in order to seek ways to expand the opportunities for Centra Wellness.

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 211 services.

STRATEGY #4.2 SENIOR CARE:

In partnership with the Manistee Council of 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.

STRATEGY #4.3 MEDICAL FACILITIES

Work to support medical facilities.

ACTIONS:

- 4.3.1 Continually strive to keep the hospital and medical care viable.
- 4.3.2 Host forums with the medical care community to generate ideas, opportunities and collaboration to identify problems and create solutions to the problems.



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 the infrastructure along the US 31 commercial corridor with an emphasis upon municipal sewer.

ACTIONS:

- 5.1.1 Complete the LRBOI/Manistee Township and Filer Township sewer line project

STRATEGY #5.2 ROADS:

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

ACTIONS:

- 5.2.1 Commission the development of a Transportation Plan 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 Support the completion of a County Recreation Plan that includes non-motorized trails and trail systems.
- 5.3.2 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 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.

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:

Adopt a policy to have County recycling.

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.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

Develop environmental stewardship and management principles and policies for our County.



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

STRATEGY #7.1 RECREATIONAL AWARENESS:

Develop a multi-faceted program to increase awareness of programs.

ACTIONS:

- 7.1.1 Ensure that recreational opportunities are easily found on the County website.
- 7.1.2 Work with the Manistee County on Aging to identify methods to collaborate and improve recreational opportunities.
- 7.1.3 Market recreational opportunities.
- 7.1.4 Improve and expand existing recreational facilities.

STRATEGY #7.2 RECREATIONAL PROGRAMMING:

Expand recreational programs and activities for all residents and visitors of all ages, needs and abilities.

ACTIONS:

- 7.2.1 Support the preparation of a County Recreation Plan
- 7.2.2 Assess options for managing recreational assets.

STRATEGY #7.3 RECREATION PLANNING:

Support the development of recreational plans and identify strategies with a focus on all ages and abilities.

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