



2018/19 BUDGET

OCTOBER 1, 2018 - SEPTEMBER 30, 2019

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

Adopted on September 18, 2018
Manistee County Board of Commissioners

MANISTEE COUNTY INDEX

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INTRODUCTION

FY 2018/19 BUDGET INTRODUCTION

MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, September 18, 2018, 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 2018/19 operations. This resolution also approved a General Fund operating budget of \$11,263,227 and Supplemental Fund budgets totaling \$8,391,754. 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 (55.95%) =	\$6,301,342
2. State Reimbursement – Personal Property (2.04%) =	\$230,071
3. State and Federal Grants/Reimbursements (11.38%) =	\$1,281,851
4. Miscellaneous Fees, Rents, Fines and Reimb. (14.18%) =	\$1,597,519
5. Benzie Reimbursements (Wage/Fringe/OPEB) (3.99%) =	\$449,174
6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Caseflow fund, Housing fund (5.6%) =	\$631,164
7. State Revenue Sharing (4.96%) =	\$558,556
8. Casino Payment in Lieu of Taxes Grant (1.9%) =	<u>\$213,550</u>

Total = \$11,263,227

Property tax revenue is budgeted to increase 2.3%. The actual increase will not be known until the Equalization report is presented in April 2019. Many Court functions are shared with Benzie County. All Court employees are paid by Manistee County, and participate in Manistee County's fringe benefit program. Benzie County reimburses Manistee County for a portion of this expense including an administration fee. The 911/Central Dispatch employees and Library employees are also paid through Manistee County's wage and fringe benefit program and pay an administration fee for this service. State and Federal grants are received for a portion of many programs in the Court and Sheriff's Office. State Revenue Sharing is fully funded by the State of Michigan. The Casino PILT payment is budgeted slightly lower than the previous year because the Taxable value of the Casino has not been increased as much as expected in the most recent appraisal. By policy, the County transfers 100% of the previous year tax revolving fund revenue to the general fund for

specific operations. This is done because the Tax Revolving fund is now fully funded. Specific revenue from the Foreclosure fund is transferred to the General fund to offset a debt to the Tax Revolving fund for a previous loan for jail expansion. The Drunk Driving Caseflow fund transfer is used to offset specific Court related technology maintenance contracts. The General Fund budget is balanced with \$137,664 budgeted from existing fund balance. Even though these funds are budgeted, it is always the goal to close the year with a surplus which would eliminate the need to use this fund balance.

GENERAL FUND EXPENSE INFORMATION

General fund expenses are generally broken down as follows:

- | | |
|---|----------------------|
| 1. Public Safety (Sheriff, Jail, SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt., Animal Control, Medical Examiner, Prosecuting Attorney
(Does not include debt) = | (36.72%) \$4,135,692 |
| 2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) = | (25.67%) \$2,891,180 |
| 3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) = | (13.58%) \$1,529,638 |
| 4. Building and Grounds (Does not include debt) = | (4.58%) \$515,792 |
| 5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) = | (3.85%) \$432,667 |
| 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) = | (3.58%) \$403,083 |
| 7. County Administration = | (3.28%) \$369,599 |
| 8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.) | (2.82%) \$317,240 |

9. Technology =	(2.89%) \$325,900
10. Airport =	(1.02%) \$115,000
11. Economic Development and Recreation (Alliance for Economic Success, Networks Northwest, Manistee Recreation Association, Fair Board) =	(.33%) \$37,616
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.91%) \$102,280
13. Veterans Services =	(.36%) \$41,090
14. Elections =	(.23%) \$26,450
15. Recycling (Transfer Out and Hazardous Waste) =	<u>(.18%) \$20,000</u>
Total =	<u>(100%) \$11,263,227</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.

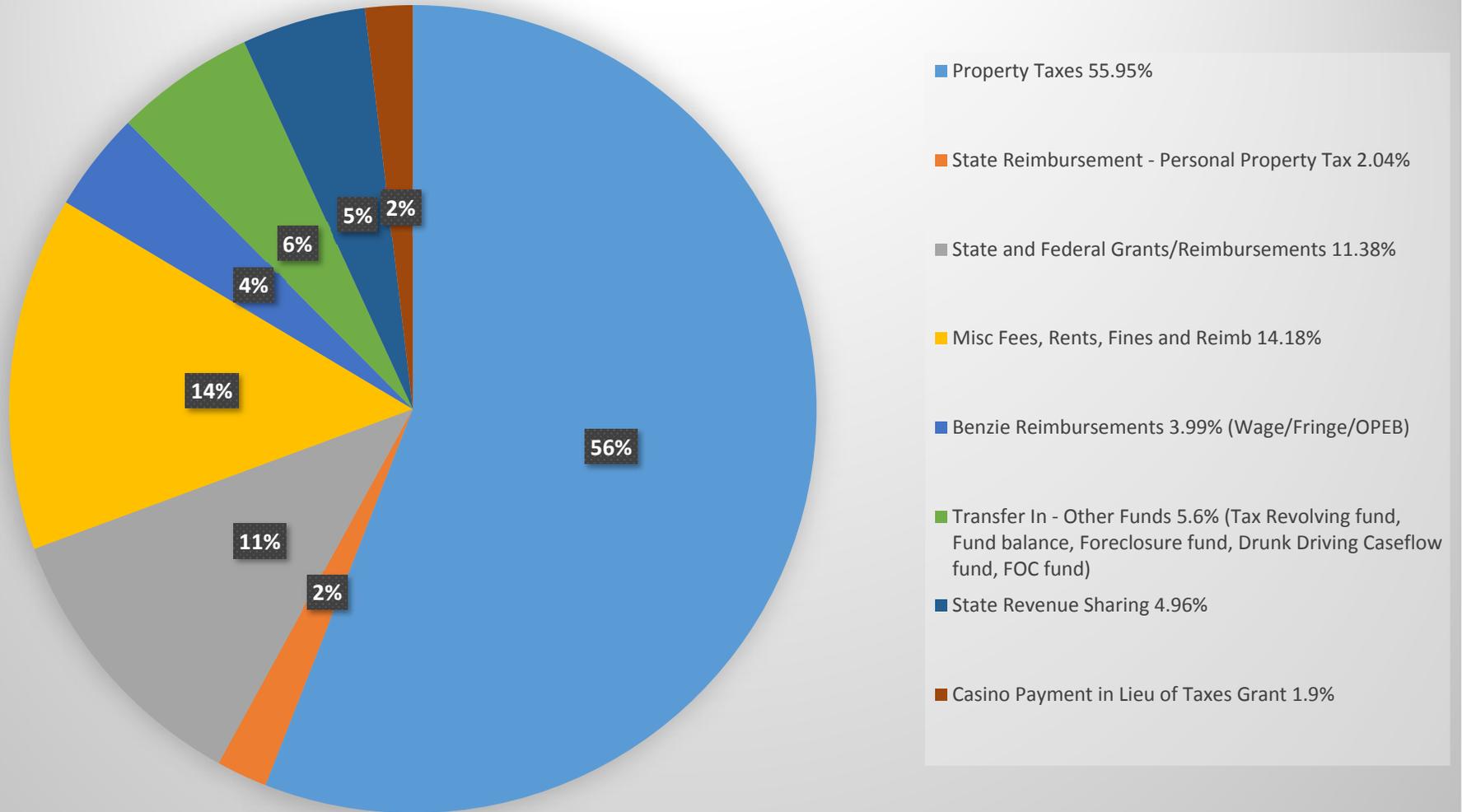
All County employees contribute toward the Health Insurance expense (9%), and Retirement expense (various percentages based on employee group). The County is also reimbursed for some of these expenses through various grant programs, Benzie County, 9-1-1/Central Dispatch, and the County Library. This 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 can change substantially from year to year depending on the election cycle. The FY 2018/19 budget reflects a year when election expenses are lower.

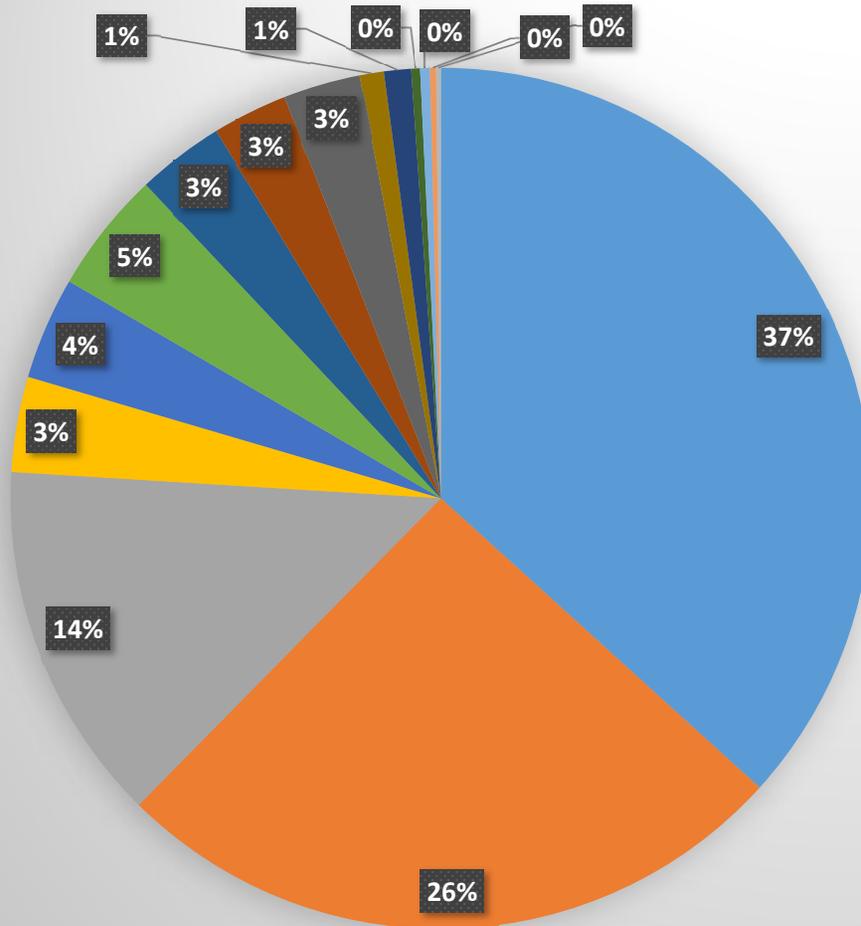
Attached to the budget is the County Board of Commissioners Strategic Plan, which was adopted in late summer 2014, and has been updated several times including an update in 2017. Many of the goals established by the Board are reflected in this budget.

Hopefully, the information provided in this brief narrative of the budget will assist you in better understanding the general fund budget and its connection to supplemental fund budgets and various revenue generating programs. 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 dkieft@manisteecountymi.gov.

FY 2018/19 General Fund Revenue Chart



FY 2018/19 General Fund Expense Chart



- Public Safety 36.72% (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 25.67% (Circuit, District, Probate, Juvenile Divison, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 13.58% (County Clerk, County Treasurer, Equalizatoin, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 3.58% (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 3.85% (Jail and Courthouse renovations)
- Building and Grounds 4.58% (Does not include debt)
- County Administration 3.28%
- Miscellaneous Contingency 2.82% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 2.89%
- Legislative .91% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1.02%
- Economic Development and Recreation .33% (Alliance for Economic Success, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .36%
- Elections .23%
- Recycling .18% (Transfer Out and Hazardous Waste)

**GENERAL
APPROPRIATIONS ACT
RESOLUTION**



Manistee County Board of Commissioners

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

CHAIRPERSON
Jeffrey Dontz
VICE-CHAIRPERSON
Brook Shafer

Margaret Batzer
Mark Bergstrom
Karen Goodman
Pauline Jaquish
Richard Schmidt

CLERK

Jill Nowak
(231) 723-3331

CONTROLLER/Administrator

David A. Kieft, Jr.
(231) 398-3504

RESOLUTION #2018-13

MANISTEE COUNTY BOARD OF COMMISSIONERS

**COUNTY OF MANISTEE
GENERAL APPROPRIATIONS ACT - 2018**

A Resolution appropriating monies and adopting the FY 2018/19 Manistee County General Fund budget, and FY 2018/19 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 2018/19 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 2018/19 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 2018/19 General Fund Operating Budget at a total of \$11,263,227 and FY 2018/19 Supplemental Fund budgets totaling \$8,391,754.

The Board further resolves to approve all wage increases for FY 2018/19 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 2018/19 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 following the County Policy and Procedure for Contingency Funds. 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.

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, 2018 through September 30, 2019. The Board further resolves that any County department, Court, agency, board, commission or unit whatsoever, and any organization, public or private, which accepts a County appropriation, shall do so subject to an agreement which provides for an inspection and/or audit by the Manistee County Board or its designee. The Board or its designee shall have access for the purpose of audit and examination to any and all books, documents, papers and records of the recipient organization. Each funded agency shall also be required to provide the County with its annual budget each year.

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

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

The Board further resolves to authorize the Board Chairman and County Clerk to sign the amended form L-4029 which is attached to this resolution, and which lists the millage to be levied on December 1, 2018 and July 1, 2019 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 18th day of September, 2018 by the following vote:

YEAS: 5 Jaquish, Shafer, Bergstrom, Dontz, Goodman

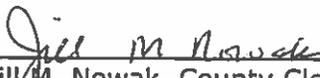
NAYS: 2 Schmidt, Batzer

NOT VOTING: 0 None

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 18th day of September, 2018.

CLERK OF THE COUNTY COMMISSION
MANISTEE COUNTY, MICHIGAN



Jill M. Nowak, County Clerk

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**GENERAL FUND
BUDGET -
REVENUES**

MANISTEE COUNTY
FY 2018/19 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	1,000
101-103-681.002	OPEB REIMB - BENZIE COUNTY	16,825
101-103-695.000	MISC. REVENUE	0
101-103-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		17,825

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	16,000
101-131-604.000	CIRCUIT COURT ENTRY FEES	700
101-131-604.001	CIVIL FILING FEES	4,000
101-131-604.002	CIVIL FILING FEES - APPEAL	100
101-131-605.000	JUDGEMENT FEES	0
101-131-606.000	JURY FEES	2,000
101-131-606.001	JURY REIMBURSEMENT	3,000
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	100
101-131-610.003	FAX FEES	0
101-131-611.000	LAB FEES	0
101-131-612.000	DNA SAMPLE FEES	75
101-131-620.000	10% ADMIN FEES - BONDS	0
101-131-655.000	BOND FORFEITURES	750
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	21,825
101-131-681.002	BENZIE REIMBURSE - COURT RECORDER	21,093
101-131-681.003	BENZIE REIMBURSE - LAW CLERK	12,260
101-131-681.004	BENZIE REIMBURSE - INTERN LAW CLERK	5,018
101-131-681.005	BENZIE REIMBURSE - CLERICAL ASST.	12,517
101-131-681.006	BENZIE REIMBURSE - PT CLERICAL	0
101-131-681.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	15,829
101-131-686.000	MISC. REIMBURSEMENT	0
101-131-686.001	FRINGE REIMBURSEMENT - BENZIE	67,043
101-131-686.002	MISC. REIMBURSEMENT - BENZIE	5,000
101-131-686.005	LATE FEES - CIRCUIT COURT	0
101-131-695.001	MISC REVENUE-EDUCATION REIMBURSEMENT	0
Totals for dept 131 - CIRCUIT COURT		258,184

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Dept 136 - DISTRICT COURT

101-136-506.000	FEDERAL GRANT-DWI SOBRIETY COURT	0
101-136-541.000	JUDGES SUPPLEMENT - STATE	0
101-136-543.000	ADMIN FEE CRIME VICTIM RIGHTS	7,500
101-136-602.000	CLIENT FEES-DWI SOBIRTY COURT	0
101-136-603.000	COURT COSTS	255,000
101-136-604.000	CIVIL FINES	52,000
101-136-606.001	JURY REIMBURSEMENT	750
101-136-613.000	CLEARANCE CARD COSTS	1,150
101-136-615.000	SCREENING FEES	4,000
101-136-616.000	BLOOD WITHDRAWL FEES	500
101-136-655.000	BOND FORFEITURES	15,000
101-136-656.000	ORDINANCE FINES & COSTS	20,000
101-136-659.000	PROBATION SUPERVISOR FEES	50,000
101-136-661.000	DOMESTIC/ALCOHOL ASSESSMENT FEES	0
101-136-681.000	BENZIE REIMBURSE - JUDGE	0
101-136-681.002	BENZIE REIMBURSE - COURT RECORDER	0
101-136-686.001	SALARY/FRINGE REIMBURSEMENT - BENZIE	0
101-136-686.002	MISC. REIMBURSEMENT - BENZIE	0
101-136-695.000	MISC. REVENUE	0
Totals for dept 136 - DISTRICT COURT		405,900

Dept 141 - FRIEND OF THE COURT

101-141-545.000	ACCESS VISITATION GRANT	0
101-141-570.000	STATUTORY FEES	30,000
101-141-571.000	INCENTIVES	47,494
101-141-572.000	CRP REVENUE	393,833
101-141-572.001	CRP REVENUE - STATE SHARE	30,686
101-141-581.000	CASINO REVENUE SHARING	0
101-141-601.000	ATTORNEY FEE REIMBURSEMENT	250
101-141-603.000	COURT COSTS	2,000
101-141-603.001	COURT FINES	150
101-141-603.002	PROCESSING FEES	3,600
101-141-686.002	MISC. REIMBURSEMENT - BENZIE	141,325
101-141-686.003	FAMILY COUNSELING REIMB. - BENZIE	0
101-141-686.004	FAMILY MEDIATION REIMBURSEMENT	0
101-141-686.006	MEDIATION FEES	10,100
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		659,438

Dept 142 - CIRCUIT COURT - JUVENILE DIVISION

101-142-542.000	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-142-612.002	ADOPTION INVESTIGATION FEES	0
101-142-686.001	WAGE/FRINGE REIMBURSEMENT - BENZIE	112,149
101-142-695.001	MISC REVENUE-DIVERSION PROGRAM	0
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIVISION		139,466

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Dept 148 - PROBATE COURT

101-148-470.000	WRIT OF EXECUTION	0
101-148-541.000	JUDGES SUPPLEMENT - STATE	45,724
101-148-541.001	JUDGES SALARY REIMB - STATE	102,698
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	500
101-148-680.000	REIMBURSEMENT-TRANSCRIPTS	0
Totals for dept 148 - PROBATE COURT		164,122

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-630.000	PERSONNEL - ADMIN FEES	95,000
101-172-695.000	MISC. REVENUE	100
101-172-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		95,100

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	37,000
101-215-612.004	CPL PHOTOS	0
101-215-612.005	NOTARY FEES	0
101-215-612.009	CPL PHOTOS	0
101-215-620.000	10% ADMIN FEES - BONDS/CVR	3,000
101-215-681.000	ELECTION REIMBURSEMENT	0
101-215-688.001	COUNTY SHARE OF RECOUNTS	0
101-215-688.002	VOTER REGISTRATION	200
101-215-694.001	CASH OVER AND SHORT	25
101-215-695.000	MISC. REVENUE	500
Totals for dept 215 - COUNTY CLERK		42,375

Dept 228 - INFORMATION TECHNOLOGY

101-228-642.000	SALE OF SUPPLIES	0
101-228-676.000	TWP/CITY/SCHOOL REIMBURSEMENT	125,568
101-228-686.002	MISC. REIMBURSEMENT - BENZIE	13,000
101-228-695.000	MISC. REVENUE	0
101-228-699.020	TRANSFER IN - OTHER FUNDS	14,712
Totals for dept 228 - INFORMATION TECHNOLOGY		153,280

Dept 253 - TREASURER

101-253-402.000	CURRENTY REAL PROPERTY TAXES	5,996,882
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101-253-406.000	COMMERICAL FOREST	1,525
101-253-410.000	CURRENT PERSONAL PROPERTY TAXES	0
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	301,460
101-253-420.000	DELINQUENT PERSONAL PROPERTY TAXES	3,000
101-253-424.000	SWAMP TAX	34,230
101-253-425.000	CIGARETTE TAX REVENUE	0
101-253-426.000	CONVENTION FACILITY TAX	121,276
101-253-430.000	SINGLE BUSINESS TAX	0
101-253-431.000	PAYMENT IN LIEU OF TAXES	135,000
101-253-432.000	CASINO PILT REVENUE	213,550
101-253-452.000	TRAILER FEES	400
101-253-453.000	TWP LIQUOR LICENSES	6,000
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	230,071
101-253-574.000	STATE REVENUE SHARING	558,556
101-253-575.000	COURT FUNDING REIMBURSEMENT	95,000
101-253-613.001	TAX CERTIFICATES	5,000
101-253-613.002	TAX HISTORY	2,500
101-253-644.000	PLAT BOOK SALES	5,400
101-253-665.000	INTEREST EARNED	30,000
101-253-668.000	RENT AND ROYALTIES	1,250
101-253-681.000	LIBRARY PROP/LIAB. REIMBURSEMENT	15,050
101-253-681.002	MMRMA NET ASSET REIMB.	111,364
101-253-682.000	WORKERS COMP DIVIDEND	38,000
101-253-685.000	BAD CHECK CHARGE REIMBURSEMENT	0
101-253-694.001	CASH OVER AND SHORT	0
101-253-695.000	MISC. REVENUE	20,500
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	381,877
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	167,908

	Totals for dept 253 - TREASURER	8,542,466

Dept 257 - EQUALIZATION

101-257-610.000	FAX FEES	5
101-257-641.000	CONTRACTED SERVICES RENDERED	0
101-257-642.000	SALE OF SUPPLIES	3,500

	Totals for dept 257 - EQUALIZATION	3,505

Dept 262 - ELECTIONS

101-262-681.000	ELECTION REIMBURSEMENT	4,000
101-262-695.000	MISC. REVENUE	0

	Totals for dept 262 - ELECTIONS	4,000

Dept 265 - BUILDING AND GROUNDS

101-265-642.000	SALE OF SUPPLIES	0
101-265-668.001	RENT - 911	16,388
101-265-668.002	RENT - A.E.S.	10,500
101-265-684.000	LOCAL REVENUE SHARING GRANTS	0

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101-265-695.000	MISC. REVENUE	0
Totals for dept 265 - BUILDING AND GROUNDS		26,888

Dept 267 - PROSECUTING ATTORNEY

101-267-569.000	CRIME VICTIMS RIGHTS GRANT	25,666
101-267-571.000	INCENTIVES	0
101-267-572.000	CRP REVENUE	24,500
101-267-572.001	CRP REVENUE - STATE SHARE	0
101-267-641.000	SERVICES RENDERED	4,000
101-267-657.000	FORFEITED ASSETS	0
101-267-680.000	DOC REIMBURSEMENT (P.A. 272)	0
101-267-680.001	WELFARE FRAUD REIMBURSEMENT	0
101-267-680.002	BLOOD TEST REIMBURSEMENT	0
101-267-680.003	FORENSIC LAB FEES	0
101-267-680.004	DNA SAMPLE FEES	0
101-267-695.000	MISC. REVENUE	0
Totals for dept 267 - PROSECUTING ATTORNEY		54,166

Dept 268 - REGISTER OF DEEDS

101-268-612.000	FEES - PASSPORTS	0
101-268-615.001	REAL ESTATE TRANSFER TAX	107,000
101-268-615.002	RECORDING FEES	193,000
101-268-619.000	REMONUMENTATION FEES	400
101-268-642.000	SALE OF SUPPLIES-COPIES	0
101-268-694.001	CASH OVER AND SHORT	0
Totals for dept 268 - REGISTER OF DEEDS		300,400

Dept 275 - DRAIN COMMISSIONER

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

Dept 292 - LOCAL REVENUE SHARING BOARD

101-292-677.000	PER DIEM REIMBURSEMENT	1,940
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		1,940

Dept 301 - SHERIFF

101-301-425.000	CIGARETTE TAX REVENUE	0
101-301-540.000	STATE REIMBURSEMENTS-MARIJUANA GRANT	0
101-301-612.001	ZTP CLIENT FEES	0
101-301-625.000	CCW FINGERPRINTS	1,500
101-301-628.001	CIVIL PROCESS	0
101-301-628.003	OTHER REVENUE	8,000
101-301-628.007	TRANSPORTATION OF PRISONERS	0
101-301-628.008	(CMH) MENTAL HEALTH TRANSPORTS	0
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	7,000
101-301-675.000	CONTRIBUTIONS	0
101-301-684.000	LOCAL REVENUE SHARING GRANTS	0
101-301-699.003	TRANSFER IN - DARE GOLF TRUST	0

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101-301-699.020	TRANSFER IN - OTHER FUNDS (ZTP)	0
Totals for dept 301 - SHERIFF		16,500
Dept 302 - SSCENT DRUG TEAM		
101-302-541.000	STATE GRANT - SSCENT	10,142
101-302-681.000	SSCENT BOARD REIMBURSEMENT	0
101-302-695.000	MISC. REVENUE	0
Totals for dept 302 - SSCENT DRUG TEAM		10,142
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 331 - MARINE PATROL		
101-331-538.000	STATE GRANT-MARINE EQUIPMENT	0
101-331-542.000	STATE GRANT - MARINE SAFETY	25,000
101-331-628.006	LIVERY INSPECTIONS	78
101-331-646.000	SALE OF MARINE EQUIPMENT	0
Totals for dept 331 - MARINE PATROL		25,078
Dept 332 - SNOWMOBILE PATROL		
101-332-543.000	STATE GRANT - SNOWMOBILE PATROL	14,000
Totals for dept 332 - SNOWMOBILE PATROL		14,000
Dept 333 - SECONDARY ROAD PATROL		
101-333-516.000	FEDERAL GRANT - ACT 416	42,675
Totals for dept 333 - SECONDARY ROAD PATROL		42,675
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	10,000
101-351-628.007	TRANSPORTATION OF PRISONERS	4,000
101-351-628.009	INMATE MEDICAL AND PER DIEM FEE	10,500
101-351-628.010	STATE DETAINEE REVENUE	13,000
101-351-688.000	SOCIAL SECURITY REFUNDS	0
101-351-695.000	MISC. REVENUE	15,000
Totals for dept 351 - JAIL		52,500
Dept 421 - EMERGENCY MANAGEMENT		
101-421-544.000	STATE GRANT - EMERGENCY MANAGEMENT	31,026
101-421-544.001	SOLUTION AREA PLANNER REIMBURSEMENT	0
Totals for dept 421 - EMERGENCY MANAGEMENT		31,026

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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 648 - MEDICAL EXAMINER		
101-648-686.001	WAGE/FRINGE REIMB. - BENZIE	23,527
101-648-695.000	MISC. REVENUE	1,000
Totals for dept 648 - MEDICAL EXAMINER		24,527
Dept 682 - VETERANS AFFAIRS		
101-682-544.000	STATE GRANT - VCAT	0
Totals for dept 682 - VETERANS AFFAIRS		0
Dept 721 - PLANNING		
101-721-479.000	SOIL EROSION PERMITS	22,000
101-721-583.000	CONTRACT - CITY	70,000
101-721-639.000	GRANT ADMINISTRATION	3,394
101-721-640.000	REVIEWS AND APPROVALS	0
101-721-641.000	SERVICES RENDERED	20,000
101-721-641.001	G.I.S. FEES	300
101-721-642.000	SALE OF SUPPLIES	30
101-721-684.000	LOCAL REVENUE SHARING GRANTS	0
Totals for dept 721 - PLANNING		115,724
TOTAL ESTIMATED REVENUES		11,263,227

**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	20,500
101-101-716.000	FICA	5,240
101-101-716.008	WORKERS COMPENSATION	0
101-101-716.012	RETIREMENT	0
101-101-727.000	OFFICE SUPPLIES	600
101-101-728.000	POSTAGE	50
101-101-729.000	BOOK & PERIODICALS	150
101-101-730.000	EQUIPMENT	0
101-101-800.000	CONTRACTED SERVICES	200
101-101-807.000	DUES	11,000
101-101-810.000	COMPUTER PROGRAMMING	0
101-101-850.000	TELEPHONE	1,600
101-101-860.000	TRAVEL	15,000
101-101-900.000	PRINTING & BINDING	1,000
101-101-901.000	ADVERTISING	6,000
101-101-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
	Totals for dept 101 - COMMISSIONERS	----- 100,340

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	7,000
101-103-727.010	CENTRAL SUPPLY	500
101-103-733.000	COPY SUPPLIES	7,500
101-103-800.002	CONTRACTED SERVICES - AUDIT	21,340
101-103-806.000	ATTORNEY FEES	8,000
101-103-820.000	PRE-EMPLOYMENT EXAMS	6,000
101-103-850.000	TELEPHONE	7,000
101-103-860.000	EMPLOYEE EDUCATION REIMB.	2,000
101-103-930.001	COPIER LEASE PAYMENT	24,000
101-103-930.002	POSTAGE METER LEASE	5,400
101-103-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-103-967.000	DRAIN PROJECT COST	0
101-103-969.001	CONTINGENCIES	0
101-103-969.002	WAGE CONTINGENCY	0
101-103-969.003	WAGE CLASIFICATION STUDY	1,000
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	206,000
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	13,000
	Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES	----- 431,240

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Dept 131 - CIRCUIT COURT

101-131-702.000	SALARY - ELECTED OFFICIAL	45,724
101-131-702.003	SALARY - COURT ADMINISTRATOR	55,175
101-131-703.003	WAGES - CLERICAL	40,019
101-131-703.007	WAGES - CLERK/CLERICAL	31,645
101-131-704.000	SALARY - COURT REPORTER	53,326
101-131-704.006	SALARY - LAW CLERK	30,994
101-131-704.007	SALARY - LAW CLERK INTERN	12,607
101-131-710.000	WAGES - OVERTIME	0
101-131-716.000	FICA	17,118
101-131-716.002	HEALTH & DENTAL INSURANCE	100,190
101-131-716.004	LIFE INSURANCE	141
101-131-716.005	STD INSURANCE	3,041
101-131-716.006	HRA CONTRIBUTION	0
101-131-716.008	WORKERS COMPENSATION	608
101-131-716.010	UNEMPLOYMENT INSURANCE	0
101-131-716.012	RETIREMENT	41,969
101-131-716.014	SICK & VACATION PAYOUTS	2,436
101-131-716.015	UNUSED PERSONAL DAY PAYOUTS	2,436
101-131-727.000	OFFICE SUPPLIES	3,500
101-131-727.001	OFFICE SUPPLIES - PROBATION	1,000
101-131-728.000	POSTAGE	2,400
101-131-730.000	EQUIPMENT	1,000
101-131-802.000	TRANSCRIPTS	15,000
101-131-802.001	TRANSCRIPTS-BENZIE COUNTY	7,000
101-131-804.000	RECORDING SERVICES	5,000
101-131-805.000	COURT APPOINTED ATTORNEYS	267,188
101-131-805.001	CT. APPT. ATTY. - FELONY	7,000
101-131-805.002	CT. APPT. ATTY. MDOC - (272)	15,000
101-131-805.003	CT. APPT. ATTY. - JUVENILE	4,000
101-131-805.004	APPELLATE ATTORNEYS	14,000
101-131-805.005	VISITING JUDGES	4,000
101-131-807.000	JURY FEES	10,000
101-131-808.000	WITNESS FEES	4,000
101-131-808.001	DISTRICT COURT WITNESS FEES	0
101-131-810.000	COMPUTER PROGRAMMING	0
101-131-811.000	INTERPRETING SERVICES	750
101-131-811.001	LEIN FEES	0
101-131-811.002	COURT ORDERED TESTING	5,500
101-131-812.000	DUES AND FEES	1,200
101-131-850.000	TELEPHONE	750
101-131-860.000	TRAVEL	2,800
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	18,000
101-131-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 131 - CIRCUIT COURT		836,617

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Dept 136 - DISTRICT COURT

101-136-702.000	SALARY - ELECTED OFFICIAL	0
101-136-702.006	SALARY - MAGISTRATE	61,000
101-136-702.016	SALARY - MAGISTRATE, BENZIE	0
101-136-702.018	SALARY - PROBATION OFFICER	55,928
101-136-703.003	WAGES - CLERICAL (2)	62,196
101-136-703.004	WAGES - CLERICAL/PROBATION ASST (PT)	18,331
101-136-703.010	WAGES - CLERK - ACCOUNTING	38,229
101-136-703.011	WAGES - CLERK - TRAFFIC	31,645
101-136-703.017	WAGES - CLERK, BENZIE	0
101-136-704.000	WAGES - COURT REPORTER	38,987
101-136-704.010	WAGES - COURT RECORDER, BENZIE	0
101-136-710.000	WAGES - OVERTIME	0
101-136-711.000	MAGISTRATE PER DIEM	0
101-136-716.000	FICA	23,433
101-136-716.002	HEALTH & DENTAL INSURANCE	59,007
101-136-716.004	LIFE INSURANCE	176
101-136-716.005	STD INSURANCE	3,964
101-136-716.006	HRA CONTRIBUTIONS	0
101-136-716.008	WORKERS COMPENSATION	1,428
101-136-716.010	UNEMPLOYMENT INSURANCE	0
101-136-716.012	RETIREMENT	66,212
101-136-716.014	SICK & VACATION PAYOUTS	3,675
101-136-716.015	UNUSED PERSONAL DAY PAYOUTS	3,675
101-136-727.000	OFFICE SUPPLIES	9,000
101-136-728.000	POSTAGE	7,000
101-136-729.000	BOOK & PERIODICALS	6,500
101-136-730.000	EQUIPMENT	1,000
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	3,000
101-136-805.000	COURT APPOINTED ATTORNEYS	65,000
101-136-805.005	VISITING JUDGES	4,000
101-136-807.000	JURY FEES	2,500
101-136-808.000	WITNESS FEES	500
101-136-808.002	CRIMINAL GARNISHMENT FILING FEE	2,500
101-136-810.000	COMPUTER PROGRAMMING	1,000
101-136-811.000	INTERPRETING SERVICES	1,000
101-136-811.001	LEIN FEES	0
101-136-811.002	INDIGENT SCREENING FEES	5,000
101-136-811.003	SEARCH WARRANT BLOOD DRAW	600
101-136-812.000	DUES AND FEES	500
101-136-850.000	TELEPHONE	1,700
101-136-860.000	TRAVEL	1,700
101-136-861.010	STAFF DEVELOPMENT	2,000
101-136-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000

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101-136-955.001	MISC EXP-DWI SOBRIETY COURT	0
101-136-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-136-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 136 - DISTRICT COURT		584,086

Dept 141 - FRIEND OF THE COURT

101-141-703.000	SALARY - DEPARTMENT HEAD	100,258
101-141-703.003	WAGES - CLERICAL	31,168
101-141-703.008	WAGES - CLERK - CASHIER	33,216
101-141-703.009	WAGES - CLERK - DATA PROCESSING	38,229
101-141-703.012	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	44,728
101-141-703.013	SALARY - DEP FOC - INVESTIGATOR - BENZIE	55,532
101-141-703.014	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	56,020
101-141-703.015	SALARY - REFEREE	20,662
101-141-703.017	WAGES - CLERK, BENZIE	42,883
101-141-704.000	SALARY - COURT REPORTER	0
101-141-710.000	WAGES - OVERTIME	0
101-141-716.000	FICA	32,336
101-141-716.002	HEALTH & DENTAL INSURANCE	109,981
101-141-716.004	LIFE INSURANCE	212
101-141-716.005	STD INSURANCE	6,087
101-141-716.006	HRA CONTRIBUTIONS	0
101-141-716.008	WORKERS COMPENSATION	1,111
101-141-716.010	UNEMPLOYMENT INSURANCE	0
101-141-716.012	RETIREMENT	94,249
101-141-716.014	SICK & VACATION PAYOUTS	4,877
101-141-716.015	UNUSED PERSONAL DAY PAYOUTS	4,877
101-141-727.000	OFFICE SUPPLIES	6,000
101-141-728.000	POSTAGE	7,000
101-141-729.000	BOOK & PERIODICALS	400
101-141-730.000	EQUIPMENT	0
101-141-800.000	CONTRACTED SERVICES	12,500
101-141-801.000	FAMILY COUNSEL(CUSTODY/VISITATION)	24,500
101-141-801.002	CONTRACTED SERVICES-SUPERVISED PARENTING	0
101-141-802.000	TRANSCRIPTS	600
101-141-804.000	RECORDING SERVICES	10,000
101-141-810.000	COMPUTER PROGRAMMING	0
101-141-812.000	DUES AND FEES	750
101-141-850.000	TELEPHONE	1,000
101-141-860.000	TRAVEL	5,000
101-141-861.000	STAFF DEVELOPMENT	200
101-141-861.001	CLERICAL STAFF TRAINING	0
101-141-901.000	ADVERTISING	700
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		747,076

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Dept 142 - CIRCUIT COURT - JUVENILE DIVISION

101-142-703.000	SALARY - DEPARTMENT HEAD	65,291
101-142-703.016	SALARY - CASEWORKER (2)	13,334
101-142-704.011	SALARY - CASEWORKER - BENZIE	45,496
101-142-709.001	SALARY - JUVENILE DIRECTOR, BENZIE	0
101-142-710.000	WAGES - OVERTIME	0
101-142-716.000	FICA	9,495
101-142-716.002	HEALTH & DENTAL INSURANCE	30,497
101-142-716.004	LIFE INSURANCE	58
101-142-716.005	STD INSURANCE	1,787
101-142-716.006	HRA CONTRIBUTIONS	0
101-142-716.008	WORKERS COMPENSATION	1,614
101-142-716.010	UNEMPLOYMENT INSURANCE	0
101-142-716.012	RETIREMENT	24,218
101-142-716.014	SICK & VACATION PAYOUTS	1,432
101-142-716.015	UNUSED PERSONAL DAY PAYOUTS	1,432
101-142-727.000	OFFICE SUPPLIES	1,000
101-142-727.005	BASIC GRANT EXPENSES	0
101-142-727.007	DIVERSION PROGRAM EXPENSES	10,000
101-142-728.000	POSTAGE	100
101-142-729.000	BOOK & PERIODICALS	0
101-142-730.000	EQUIPMENT	1,000
101-142-802.000	TRANSCRIPTS	1,500
101-142-804.000	RECORDING SERVICES	3,000
101-142-808.000	WITNESS FEES	0
101-142-850.000	TELEPHONE	1,000
101-142-860.000	TRAVEL	800
101-142-861.000	STAFF DEVELOPMENT	1,000
101-142-901.000	ADVERTISING	500
101-142-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-142-941.000	TRANSFER OUT-STATE WARD CHARGBACKS	10,000
101-142-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-142-999.015	TRANSFER OUT - CHILD CARE FUND	140,000
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIVISION		364,854

Dept 144 - JURY COMMISSION

101-144-711.000	PER DIEM	1,440
101-144-716.000	FICA	0
101-144-716.008	WORKERS COMPENSATION	0
101-144-727.000	OFFICE SUPPLIES	500
101-144-728.000	POSTAGE	3,000
101-144-860.000	TRAVEL	150
Totals for dept 144 - JURY COMMISSION		5,090

Dept 148 - PROBATE COURT

101-148-702.000	SALARY - ELECTED OFFICIAL	148,422
101-148-702.005	SALARY - PROBATE REGISTER	47,199
101-148-703.003	WAGES - CLERICAL	30,551

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101-148-704.000	SALARY - COURT REPORTER	0
101-148-710.000	WAGES - OVERTIME	0
101-148-716.000	FICA	5,948
101-148-716.002	HEALTH & DENTAL INSURANCE	39,980
101-148-716.004	LIFE INSURANCE	76
101-148-716.005	STD INSURANCE	1,120
101-148-716.006	HRA CONTRIBUTIONS	0
101-148-716.008	WORKERS COMPENSATION	218
101-148-716.010	UNEMPLOYMENT INSURANCE	0
101-148-716.012	RETIREMENT	18,799
101-148-716.014	SICK & VACATION PAYOUTS	897
101-148-716.015	UNUSED PERSONAL DAY PAYOUTS	897
101-148-727.000	OFFICE SUPPLIES	1,500
101-148-728.000	POSTAGE	2,600
101-148-729.000	BOOK & PERIODICALS	6,300
101-148-730.000	EQUIPMENT	500
101-148-800.000	CONTRACTED SERVICES	0
101-148-800.001	PROFESSIONAL SERVICES	1,000
101-148-802.000	TRANSCRIPTS	400
101-148-804.000	RECORDING SERVICES	1,600
101-148-805.000	COURT APPOINTED ATTORNEYS	25,500
101-148-805.001	CT. APPT. ATTY. MDOC - TRIAL	0
101-148-805.003	CT. APPT. ATTY. - NON CONTRACT	6,250
101-148-805.005	VISITING JUDGES	500
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	1,500
101-148-809.005	LEIN FEES	0
101-148-810.000	COMPUTER PROGRAMMING	1,000
101-148-811.000	INTERPRETING SERVICES	500
101-148-812.000	DUES AND FEES	1,300
101-148-850.000	TELEPHONE	1,100
101-148-860.000	TRAVEL	2,400
101-148-860.002	GUARDIAN MILEAGE	400
101-148-861.000	STAFF DEVELOPMENT	500
101-148-931.000	EQUIPMENT REPAIRS & MAINTENANCE	400
101-148-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 148 - PROBATE COURT		----- 353,457

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-703.000	SALARY - DEPARTMENT HEAD	81,600
101-172-703.001	WAGES - ADMINISTRATIVE ASSISTANT	33,137
101-172-703.020	SALARY - PERSONNEL / HR	58,754
101-172-703.021	SALARY - FINANCE OFFICER	14,528
101-172-703.022	WAGES - FINANCE ASSISTANT	39,581
101-172-710.000	WAGES - OVERTIME	0
101-172-716.000	FICA	17,702

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101-172-716.002	HEALTH & DENTAL INSURANCE	62,270
101-172-716.004	LIFE INSURANCE	101
101-172-716.005	STD INSURANCE	3,068
101-172-716.006	HRA CONTRIBUTIONS	0
101-172-716.008	WORKERS COMPENSATION	648
101-172-716.010	UNEMPLOYMENT INSURANCE	0
101-172-716.012	RETIREMENT	36,558
101-172-716.014	SICK & VACATION PAYOUTS	2,626
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,626
101-172-727.000	OFFICE SUPPLIES	2,400
101-172-728.000	POSTAGE	2,000
101-172-729.000	PERIODICALS & PRINTING	3,000
101-172-730.000	EQUIPMENT	500
101-172-810.000	COMPUTER PROGRAMMING	500
101-172-812.000	DUES AND FEES	500
101-172-850.000	TELEPHONE	1,500
101-172-860.000	TRAVEL	5,800
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		369,599

Dept 215 - COUNTY CLERK

101-215-702.000	SALARY - ELECTED OFFICIAL	66,918
101-215-702.002	SALARY - CHIEF DEPUTY	42,030
101-215-704.001	WAGE - JUVENILE REGISTER	35,802
101-215-704.002	WAGE - ASST. DEPUTY CLERK (2)	61,779
101-215-704.003	WAGE - ASST. CIRCUIT COURT CLERK	39,521
101-215-710.000	WAGES - OVERTIME	500
101-215-716.000	FICA	18,861
101-215-716.002	HEALTH & DENTAL INSURANCE	66,619
101-215-716.004	LIFE INSURANCE	151
101-215-716.005	STD INSURANCE	2,580
101-215-716.006	HRA CONTRIBUTIONS	0
101-215-716.008	WORKERS COMPENSATION	684
101-215-716.010	UNEMPLOYMENT INSURANCE	0
101-215-716.012	RETIREMENT	56,496
101-215-716.014	SICK & VACATION PAYOUTS	2,067
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	2,067
101-215-727.000	OFFICE SUPPLIES	3,300
101-215-728.000	POSTAGE	4,000
101-215-729.000	BOOK & PERIODICALS	3,500
101-215-730.000	EQUIPMENT	500
101-215-810.000	COMPUTER PROGRAMMING	2,850
101-215-812.000	DUES AND FEES	1,200
101-215-850.000	TELEPHONE	300
101-215-860.000	TRAVEL	3,000
101-215-861.000	STAFF DEVELOPMENT	0

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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		----- 415,125

Dept 218 - BOARD OF CANVASSERS

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

Dept 228 - INFORMATION TECHNOLOGY

101-228-727.002	MISC. SUPPLIES	400
101-228-727.006	COMPUTER PAPER	0
101-228-730.000	EQUIPMENT	78,000
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	9,000
101-228-735.000	SOFTWARE PURCHASES	22,000
101-228-800.000	CONTRACTED SERVICES	75,000
101-228-831.000	MISC. MAINT. CONTRACTS	60,000
101-228-831.001	SOFTWARE CONTRACTS - COURTS	52,000
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	11,500
101-228-831.003	MAINTENANCE CONTRACT-CLERK	5,000
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	12,000
101-228-850.000	TELEPHONE	1,000
101-228-930.000	MISC. REPAIRS	0
101-228-999.005	TRANSFER OUT - COMPUTER FUND	0
Totals for dept 228 - INFORMATION TECHNOLOGY		----- 325,900

Dept 253 - TREASURER

101-253-702.000	SALARY - ELECTED OFFICIAL	63,649
101-253-702.002	SALARY - CHIEF DEPUTY	42,030
101-253-703.007	WAGES - CLERK	30,082
101-253-703.018	WAGES - FORECLOSURE TECH/DEPUTY	0
101-253-710.000	WAGES - OVERTIME	0
101-253-716.000	FICA	10,386
101-253-716.002	HEALTH & DENTAL INSURANCE	51,941
101-253-716.004	LIFE INSURANCE	76
101-253-716.005	STD INSURANCE	1,038
101-253-716.006	HRA CONTRIBUTIONS	0
101-253-716.008	WORKERS COMPENSATION	202
101-253-716.010	UNEMPLOYMENT INSURANCE	0
101-253-716.012	RETIREMENT	28,973
101-253-716.014	SICK & VACATION PAYOUTS	832
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	832
101-253-727.000	OFFICE SUPPLIES	1,500
101-253-727.004	PLAT BOOK EXPENSE	5,400
101-253-728.000	POSTAGE	6,000
101-253-729.000	BOOK & PERIODICALS	0
101-253-730.000	EQUIPMENT	800

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101-253-800.001	PROFESSIONAL SERVICES	0
101-253-810.000	COMPUTER PROGRAMMING	0
101-253-812.000	DUES AND FEES	1,000
101-253-850.000	TELEPHONE	180
101-253-860.000	TRAVEL	3,200
101-253-861.000	STAFF DEVELOPMENT	0
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-253-955.000	BANK SERVICE FEES	750
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		----- 249,171

Dept 257 - EQUALIZATION

101-257-703.000	SALARY - DEPARTMENT HEAD	57,183
101-257-703.002	SALARY - DEPUTY EQ. DIRECTOR	39,291
101-257-703.004	WAGES - PROPERTY DESC. MANAGER/GIS	31,846
101-257-703.019	WAGES - APPRAISER	31,846
101-257-703.024	WAGES - PROPERTY DESC. MANAGER	14,806
101-257-710.000	WAGES - OVERTIME	1,000
101-257-716.000	FICA	13,462
101-257-716.002	HEALTH & DENTAL INSURANCE	77,529
101-257-716.004	LIFE INSURANCE	113
101-257-716.005	STD INSURANCE	2,520
101-257-716.006	HRA CONTRIBUTIONS	0
101-257-716.008	WORKERS COMPENSATION	1,076
101-257-716.010	UNEMPLOYMENT INSURANCE	0
101-257-716.012	RETIREMENT	29,638
101-257-716.014	SICK & VACATION PAYOUTS	2,019
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,019
101-257-727.000	OFFICE SUPPLIES	2,500
101-257-728.000	POSTAGE	2,500
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	3,000
101-257-850.000	TELEPHONE	600
101-257-860.000	TRAVEL	1,500
101-257-861.000	STAFF DEVELOPMENT	6,000
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
101-257-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 257 - EQUALIZATION		----- 321,098

Dept 261 - MSU COOPERATIVE EXTENSION

101-261-703.003	WAGES - CLERICAL (P.T.)	14,068
101-261-709.000	CFY PROGRAM ASSISTANT	0
101-261-709.002	MSUE ASSESSMENT	43,438

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101-261-710.000	WAGES - OVERTIME	0
101-261-716.000	FICA	1,076
101-261-716.002	HEALTH & DENTAL INSURANCE	0
101-261-716.004	LIFE INSURANCE	0
101-261-716.005	STD INSURANCE	203
101-261-716.006	HRA CONTRIBUTIONS	0
101-261-716.008	WORKERS COMPENSATION	39
101-261-716.010	UNEMPLOYMENT INSURANCE	0
101-261-716.012	RETIREMENT	1,162
101-261-716.014	SICK & VACATION PAYOUTS	304
101-261-716.015	UNUSED PERSONAL DAY PAYOUTS	304
101-261-727.000	OFFICE SUPPLIES	500
101-261-728.000	POSTAGE	200
101-261-730.000	EQUIPMENT	0
101-261-810.000	COMPUTER PROGRAMMING	0
101-261-812.000	DUES AND FEES	0
101-261-850.000	TELEPHONE	0
101-261-860.000	TRAVEL	0
101-261-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-261-940.000	RENT	0
101-261-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 261 - MSU COOPERATIVE EXTENSION		----- 61,294

Dept 262 - ELECTIONS

101-262-710.000	WAGES - OVERTIME	250
101-262-711.000	PER DIEM	1,000
101-262-716.000	FICA	0
101-262-716.008	WORKERS COMPENSATION	0
101-262-716.012	RETIREMENT	0
101-262-727.000	OFFICE/ELECTION SUPPLIES	20,000
101-262-728.000	POSTAGE	500
101-262-730.000	EQUIPMENT	500
101-262-810.000	COMPUTER PROGRAMMING	0
101-262-860.000	TRAVEL	200
101-262-901.000	ADVERTISING	3,500
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
Totals for dept 262 - ELECTIONS		----- 26,450

Dept 265 - BUILDING AND GROUNDS

101-265-703.000	SALARY - DEPARTMENT HEAD	47,754
101-265-705.000	WAGES - MAINTENANCE LEADPERSON	0
101-265-705.001	WAGES - MAINTENANCE CUSTODIAN (1.5)	51,735
101-265-705.002	WAGES - CUSTODIAN	30,123
101-265-710.000	WAGES - OVERTIME	2,000
101-265-716.000	FICA	10,068
101-265-716.002	HEALTH & DENTAL INSURANCE	19,791
101-265-716.004	LIFE INSURANCE	76
101-265-716.005	STD INSURANCE	1,866

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101-265-716.006	HRA CONTRIBUTIONS	0
101-265-716.008	WORKERS COMPENSATION	5,120
101-265-716.010	UNEMPLOYMENT INSURANCE	0
101-265-716.012	RETIREMENT	20,488
101-265-716.014	SICK & VACATION PAYOUTS	1,489
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,489
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	2,500
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	8,500
101-265-776.000	CUSTODIAL SUPPLIES	27,000
101-265-810.000	COMPUTER PROGRAMMING	0
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HEALTH)	8,000
101-265-850.000	TELEPHONE	1,200
101-265-860.000	TRAVEL	500
101-265-920.000	UTILITIES	60,000
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	16,500
101-265-920.002	UTILITIES (395 THIRD)	7,000
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	18,000
101-265-930.002	JAIL CONTRACTUAL REPAIRS	27,000
101-265-930.003	PEST CONTROL	2,500
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	5,236
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	7,000
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	1,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	1,828
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. CONTRACT	21,129
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	200
101-265-931.001	AUTO REPAIRS & MAINTENANCE	2,000
101-265-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-265-999.007	TRANSFER OUT - VEHICLE FUND	0
101-265-999.008	TRANSFER OUT - CAPITAL IMP. FUND	99,500
101-265-999.009	TRANSFER OUT - BUILD. AUTH. FUND	160,000
	Totals for dept 265 - BUILDING AND GROUNDS	----- 675,792

Dept 267 - PROSECUTING ATTORNEY

101-267-702.000	SALARY - ELECTED OFFICIAL	109,050
101-267-702.002	SALARY - CHIEF DEPUTY	71,305
101-267-702.004	SALARY - ASSISTANT PROSECUTOR	51,412
101-267-703.003	WAGES - CLERICAL (P.T.)	17,132
101-267-703.005	WAGES - ADMIN SECRETARY	35,158
101-267-703.006	WAGES - SERVICES COORDINATOR	29,612
101-267-710.000	WAGES - OVERTIME	3,000
101-267-716.000	FICA	24,455
101-267-716.002	HEALTH & DENTAL INSURANCE	54,350

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101-267-716.004	LIFE INSURANCE	126
101-267-716.005	STD INSURANCE	2,947
101-267-716.006	HRA CONTRIBUTIONS	0
101-267-716.008	WORKERS COMPENSATION	739
101-267-716.010	UNEMPLOYMENT INSURANCE	0
101-267-716.012	RETIREMENT	48,329
101-267-716.014	SICK & VACATION PAYOUTS	2,361
101-267-716.015	UNUSED PERSONAL DAY PAYOUTS	2,361
101-267-727.000	OFFICE SUPPLIES	1,800
101-267-727.001	OFFICE SUPPLIES - CHILD SUPPORT	1,200
101-267-728.000	POSTAGE	2,000
101-267-729.000	BOOK & PERIODICALS	5,000
101-267-730.000	EQUIPMENT	0
101-267-800.000	CONTRACTED SERVICES	5,800
101-267-802.000	TRANSCRIPTS	500
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	4,500
101-267-813.000	EXTRADITION COSTS	3,000
101-267-813.001	BLOOD TESTING	0
101-267-850.000	TELEPHONE	3,500
101-267-860.000	TRAVEL	4,000
101-267-861.000	STAFF DEVELOPMENT	0
101-267-901.000	ADVERTISING	500
101-267-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-267-995.005	MISC. EXPENSE - FORFEITURES	0
101-267-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 267 - PROSECUTING ATTORNEY		489,137

Dept 268 - REGISTER OF DEEDS

101-268-702.000	SALARY - ELECTED OFFICIAL	62,745
101-268-702.002	SALARY - CHIEF DEPUTY	40,738
101-268-703.007	WAGES - CLERK	14,806
101-268-710.000	WAGES - OVERTIME	0
101-268-716.000	FICA	9,049
101-268-716.002	HEALTH & DENTAL INSURANCE	28,453
101-268-716.004	LIFE INSURANCE	63
101-268-716.005	STD INSURANCE	800
101-268-716.006	HRA CONTRIBUTIONS	0
101-268-716.008	WORKERS COMPENSATION	156
101-268-716.010	UNEMPLOYMENT INSURANCE	0
101-268-716.012	RETIREMENT	27,941
101-268-716.014	SICK & VACATION PAYOUTS	641
101-268-716.015	UNUSED PERSONAL DAY PAYOUTS	641
101-268-727.000	OFFICE SUPPLIES	1,500
101-268-728.000	POSTAGE	1,500

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101-268-729.000	BOOK & PERIODICALS	0
101-268-730.000	EQUIPMENT	1,000
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	1,200
101-268-850.000	TELEPHONE	0
101-268-860.000	TRAVEL	500
101-268-861.000	STAFF DEVELOPMENT	150
101-268-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-268-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 268 - REGISTER OF DEEDS		192,133

Dept 275 - DRAIN COMMISSIONER

101-275-702.000	SALARY - ELECTED OFFICIAL	4,347
101-275-716.000	FICA	333
101-275-716.008	WORKERS COMPENSATION	0
101-275-727.000	OFFICE SUPPLIES	300
101-275-728.000	POSTAGE	150
101-275-800.000	CONTRACTED SERVICES	2,000
101-275-800.001	CONTRACTED SERVICES-KETTLEHOLE	0
101-275-810.000	COMPUTER PROGRAMMING	0
101-275-812.000	DUES AND FEES	350
101-275-850.000	TELEPHONE	300
101-275-860.000	TRAVEL	2,000
101-275-901.000	ADVERTISING	0
101-275-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-275-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 275 - DRAIN COMMISSIONER		9,780

Dept 287 - PLAT BOARD

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

Dept 289 - MICHIGAN WORKS BOARD

101-289-711.000	PER DIEM	700
101-289-716.000	FICA	50
101-289-716.008	WORKERS COMPENSATION	0
101-289-727.000	OFFICE SUPPLIES	0
101-289-860.000	TRAVEL	1,200
Totals for dept 289 - MICHIGAN WORKS BOARD		1,950

Dept 292 - LOCAL REVENUE SHARING BOARD

101-292-711.000	PER DIEM	1,800
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101-292-716.000	FICA	138
101-292-716.008	WORKERS COMPENSATION	2
101-292-727.000	OFFICE SUPPLIES	0
101-292-860.000	TRAVEL	0
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		1,940

Dept 301 - SHERIFF

101-301-702.000	SALARY - ELECTED OFFICIAL	71,874
101-301-702.001	SALARY - UNDERSHERIFF	64,997
101-301-703.001	WAGES - ADMINISTRATIVE ASSISTANT	43,429
101-301-703.007	WAGES - CLERK	32,991
101-301-706.000	WAGES - SARGEANT (3)	168,124
101-301-707.000	WAGES - DEPUTY (7)	336,876
101-301-707.001	WAGES - COURT DEPUTY	0
101-301-707.002	WAGES - ZTP DEPUTY	0
101-301-710.000	WAGES - OVERTIME	35,000
101-301-710.002	OVERTIME - SPOTLIGHT PROGRAM	0
101-301-710.003	HOLIDAY OVERTIME	0
101-301-712.000	WAGES - DEPUTY HOLIDAYS	11,111
101-301-716.000	FICA	59,227
101-301-716.002	HEALTH & DENTAL INSURANCE	197,947
101-301-716.004	LIFE INSURANCE	731
101-301-716.005	STD INSURANCE	9,308
101-301-716.006	HRA CONTRIBUTIONS	0
101-301-716.008	WORKERS COMPENSATION	19,996
101-301-716.010	UNEMPLOYMENT INSURANCE	0
101-301-716.012	RETIREMENT	120,452
101-301-716.014	SICK & VACATION PAYOUTS	7,044
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	8,703
101-301-716.018	LEGAL REPRESENTATION PLAN	2,000
101-301-721.000	EDUCATION PREMIUM	2,000
101-301-722.000	EMT/FTO PREMIUM	1,500
101-301-723.000	WAGES - SHIFT DIFFERENTIAL (10)	5,000
101-301-724.000	WAGES - CLEANING ALLOWANCE (12)	4,800
101-301-727.000	OFFICE SUPPLIES	5,800
101-301-727.001	MISC. SUPPLIES	2,000
101-301-727.002	MISC. SUPPLIES - ZTP	0
101-301-727.003	SUPPLIES - DARE MISC.	0
101-301-728.000	POSTAGE & SHIPPING	1,500
101-301-729.000	BOOK & PERIODICALS	900
101-301-730.000	EQUIPMENT	0
101-301-730.001	VEHICLE PURCHASES	66,768
101-301-740.000	TIRE PURCHASES	4,500
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	5,500
101-301-743.000	GASOLINE AND OIL	8,000
101-301-744.000	AMMUNITION PURCHASES	5,000
101-301-800.000	CONTRACTED SERVICES	500
101-301-810.000	COMPUTER PROGRAMMING	3,700

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101-301-812.000	DUES AND FEES	1,500
101-301-819.000	COURT SECURITY	0
101-301-850.000	TELEPHONE	10,000
101-301-851.000	RADIO MAINTENANCE	4,000
101-301-852.000	INVESTIGATION EXPENSES	1,700
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	2,000
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-TRAINING FUND	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		1,352,178

Dept 302 - SSCENT DRUG TEAM

101-302-707.000	WAGES - DEPUTY	49,499
101-302-710.000	WAGES - OVERTIME	1,000
101-302-710.003	HOLIDAY OVERTIME	0
101-302-712.000	WAGES - DEPUTY HOLIDAYS	1,632
101-302-716.000	FICA	4,133
101-302-716.002	HEALTH & DENTAL INSURANCE	18,558
101-302-716.004	LIFE INSURANCE	63
101-302-716.005	STD INSURANCE	713
101-302-716.006	HRA CONTRIBUTIONS	0
101-302-716.008	WORKERS COMPENSATION	1,743
101-302-716.010	UNEMPLOYMENT INSURANCE	0
101-302-716.012	RETIREMENT	3,495
101-302-716.014	SICK & VACATION PAYOUTS	544
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	725
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		83,005

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

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101-304-716.002	HEALTH & DENTAL INSURANCE	0
101-304-716.004	LIFE INSURANCE	0
101-304-716.005	STD INSURANCE	0
101-304-716.006	HRA CONTRIBUTIONS	0
101-304-716.008	WORKERS COMPENSATION	0
101-304-716.012	RETIREMENT	0
101-304-730.000	EQUIPMENT	0
101-304-743.000	GASOLINE AND OIL	0

Totals for dept 304 - USFS PATROL ASSISTANCE		5,000

Dept 307 - COURT SECURITY

101-307-707.000	WAGES - DEPUTY	0
101-307-708.000	WAGES - P.T. BAILIFFS (5)	117,762
101-307-710.000	WAGES - OVERTIME	0
101-307-710.003	HOLIDAY OVERTIME	0
101-307-712.000	WAGES - DEPUTY HOLIDAYS	0
101-307-716.000	FICA	9,162
101-307-716.002	HEALTH & DENTAL INSURANCE	0
101-307-716.004	LIFE INSURANCE	0
101-307-716.005	STD INSURANCE	0
101-307-716.006	HRA CONTRIBUTIONS	0
101-307-716.008	WORKERS COMPENSATION	4,012
101-307-716.010	UNEMPLOYMENT INSURANCE	0
101-307-716.012	RETIREMENT	7,892
101-307-716.014	SICK & VACATION PAYOUTS	0
101-307-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-307-723.000	WAGES - SHIFT DIFFERENTIAL	0
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,000
101-307-730.000	EQUIPMENT	0
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	0
101-307-800.000	CONTRACTED SERVICES	0

Totals for dept 307 - COURT SECURITY		140,828

Dept 331 - MARINE PATROL

101-331-707.000	WAGES - DEPUTY	34,588
101-331-707.002	WAGES - DEPUTY ASSISTANT	6,565
101-331-710.000	WAGES - OVERTIME	2,000
101-331-710.003	HOLIDAY OVERTIME	0
101-331-712.000	WAGES - DEPUTY HOLIDAYS	998
101-331-716.000	FICA	3,423
101-331-716.002	HEALTH & DENTAL INSURANCE	12,372
101-331-716.004	LIFE INSURANCE	42
101-331-716.005	STD INSURANCE	332
101-331-716.006	HRA CONTRIBUTIONS	0
101-331-716.008	WORKERS COMPENSATION	1,499
101-331-716.010	UNEMPLOYMENT INSURANCE	0
101-331-716.012	RETIREMENT	6,530
101-331-716.014	SICK & VACATION PAYOUTS	399

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101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	532
101-331-723.000	WAGES - SHIFT DIFFERENTIAL	333
101-331-724.000	WAGES - CLEANING ALLOWANCE	267
101-331-727.002	MISC. SUPPLIES	0
101-331-730.000	EQUIPMENT	0
101-331-732.000	BOAT & MARINE SUPPLIES	0
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	600
101-331-743.000	GASOLINE AND OIL	5,000
101-331-800.000	CONTRACTED SERVICES	3,000
101-331-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-331-956.000	PATROL CRAFT EXPENDITURES	2,500

Totals for dept 331 - MARINE PATROL		81,980

Dept 332 - SNOWMOBILE PATROL

101-332-707.000	WAGES - DEPUTY	17,294
101-332-707.002	WAGES - DEPUTY ASSISTANT	4,121
101-332-710.000	WAGES - OVERTIME	3,000
101-332-710.003	HOLIDAY OVERTIME	0
101-332-712.000	WAGES - DEPUTY HOLIDAYS	299
101-332-716.000	FICA	1,914
101-332-716.002	HEALTH & DENTAL INSURANCE	6,186
101-332-716.004	LIFE INSURANCE	21
101-332-716.005	STD INSURANCE	83
101-332-716.006	HRA CONTRIBUTIONS	0
101-332-716.008	WORKERS COMPENSATION	838
101-332-716.010	UNEMPLOYMENT INSURANCE	0
101-332-716.012	RETIREMENT	3,573
101-332-716.014	SICK & VACATION PAYOUTS	200
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	266
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	1,500
101-332-800.000	CONTRACTED SERVICES	0
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-332-931.001	AUTO REPAIRS & MAINTENANCE	500
101-332-956.000	PATROL CRAFT EXPENDITURES	0

Totals for dept 332 - SNOWMOBILE PATROL		41,795

Dept 333 - SECONDARY ROAD PATROL

101-333-706.000	WAGES - SARGEANT	0
101-333-707.000	WAGES - DEPUTY	46,367
101-333-710.000	WAGES - OVERTIME	0
101-333-710.003	HOLIDAY OVERTIME	0
101-333-712.000	WAGES - DEPUTY HOLIDAYS	1,529
101-333-716.000	FICA	3,733

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101-333-716.002	HEALTH & DENTAL INSURANCE	6,597
101-333-716.004	LIFE INSURANCE	63
101-333-716.005	STD INSURANCE	668
101-333-716.006	HRA CONTRIBUTIONS	0
101-333-716.008	WORKERS COMPENSATION	1,635
101-333-716.010	UNEMPLOYMENT INSURANCE	0
101-333-716.012	RETIREMENT	3,216
101-333-716.014	SICK & VACATION PAYOUTS	510
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	679
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	25,000
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		90,897

Dept 335 - K-9 UNIT

101-335-707.000	WAGES - DEPUTY	51,881
101-335-710.000	WAGES - OVERTIME	1,000
101-335-710.003	HOLIDAY OVERTIME	0
101-335-712.000	WAGES - DEPUTY HOLIDAYS	1,710
101-335-716.000	FICA	4,322
101-335-716.002	HEALTH & DENTAL INSURANCE	18,558
101-335-716.004	LIFE INSURANCE	63
101-335-716.005	STD INSURANCE	747
101-335-716.006	HRA CONTRIBUTIONS	0
101-335-716.008	WORKERS COMPENSATION	1,825
101-335-716.010	UNEMPLOYMENT INSURANCE	0
101-335-716.012	RETIREMENT	9,489
101-335-716.014	SICK & VACATION PAYOUTS	570
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	760
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		97,925

Dept 351 - JAIL

101-351-708.000	SALARY - CORRECTIONS LT.	57,937
101-351-708.001	WAGES - CORRECTIONS SERGEANT (3)	143,269
101-351-708.002	WAGES - CORRECTIONS OFFICER (11)	391,823

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101-351-708.003	WAGES - CORRECTIONS TECHNICIAN	0
101-351-708.004	WAGES - ASST. ADMIN.	0
101-351-710.000	WAGES - OVERTIME	20,000
101-351-710.003	HOLIDAY OVERTIME	10,000
101-351-712.000	WAGES - DEPUTY HOLIDAYS	3,500
101-351-716.000	FICA	48,782
101-351-716.002	HEALTH & DENTAL INSURANCE	192,490
101-351-716.004	LIFE INSURANCE	898
101-351-716.005	STD INSURANCE	8,540
101-351-716.006	HRA CONTRIBUTIONS	0
101-351-716.008	WORKERS COMPENSATION	21,362
101-351-716.010	UNEMPLOYMENT INSURANCE	0
101-351-716.012	RETIREMENT	75,271
101-351-716.014	SICK & VACATION PAYOUTS	6,517
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	8,689
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	7,500
101-351-724.000	WAGES - CLEANING ALLOWANCE	6,000
101-351-727.002	MISC. SUPPLIES	8,000
101-351-729.000	PRINTING & PHOTO SUPPLIES	500
101-351-730.000	EQUIPMENT	1,000
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,000
101-351-743.000	PRISONER UNIFORMS	2,000
101-351-744.000	JAIL LAUNDRY	1,500
101-351-760.000	PRISONER MEDICAL	100,000
101-351-776.000	CUSTODIAL SUPPLIES	0
101-351-800.000	CONTRACT SVCS (MENTAL HEALTH)	67,444
101-351-810.000	COMPUTER PROGRAMMING	9,000
101-351-814.000	PRISONER MEALS	125,000
101-351-820.000	COST OF INMATE HOUSING	0
101-351-830.000	SNOW REMOVAL	3,000
101-351-850.000	TELEPHONE	1,000
101-351-860.000	TRAVEL	500
101-351-920.000	UTILITIES	93,000
101-351-930.000	CONTRACTUAL REPAIRS & MAINTENANCE	0
101-351-930.003	PEST CONTROL	0
101-351-930.005	GARBAGE COLLECTION	4,800
101-351-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-351-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-351-999.010	TRANSFER OUT - JAIL LOAN	66,667
101-351-999.020	TRANSFER OUT - OTHER FUNDS	0
101-351-999.021	TRANSFER OUT-TRAINING FUND	0
Totals for dept 351 - JAIL		1,489,989

Dept 421 - EMERGENCY MANAGEMENT

101-421-709.000	SALARY - E.S. COORDINATOR	58,216
101-421-716.000	FICA	4,484
101-421-716.002	HEALTH & DENTAL INSURANCE	3,233
101-421-716.004	LIFE INSURANCE	25

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101-421-716.005	STD INSURANCE	838
101-421-716.006	HRA CONTRIBUTIONS	0
101-421-716.008	WORKERS COMPENSATION	1,964
101-421-716.010	UNEMPLOYMENT INSURANCE	0
101-421-716.012	RETIREMENT	15,826
101-421-716.014	SICK & VACATION PAYOUTS	672
101-421-716.015	UNUSED PERSONAL DAY PAYOUTS	896
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	0
101-421-730.000	EQUIPMENT	400
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	600
101-421-860.000	TRAVEL	1,000
101-421-901.000	ADVERTISING	200
101-421-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-421-995.000	MISC. EXPENSE	600
101-421-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
	Totals for dept 421 - EMERGENCY MANAGEMENT	----- 89,954

Dept 430 - ANIMAL CONTROL

101-430-707.001	WAGES - AMINAL CONTROL OFFICER (1)	49,102
101-430-710.000	WAGES - OVERTIME	2,500
101-430-710.003	HOLIDAY OVERTIME	0
101-430-712.000	WAGES - DEPUTY HOLIDAYS	1,619
101-430-716.000	FICA	4,140
101-430-716.002	HEALTH & DENTAL INSURANCE	14,825
101-430-716.004	LIFE INSURANCE	63
101-430-716.005	STD INSURANCE	707
101-430-716.006	HRA CONTRIBUTIONS	0
101-430-716.008	WORKERS COMPENSATION	1,813
101-430-716.010	UNEMPLOYMENT INSURANCE	0
101-430-716.012	RETIREMENT	9,255
101-430-716.014	SICK & VACATION PAYOUTS	540
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	719
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	0
101-430-730.000	EQUIPMENT	0
101-430-739.000	DOG LICENSE AND SALE FEES	2,000
101-430-741.000	ANIMAL FOOD	700
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-430-743.000	GASOLINE AND OIL	2,500

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101-430-810.000	COMPUTER PROGRAMMING	0
101-430-812.000	DUES AND FEES	0
101-430-815.000	DOG DAMAGES AND BOARDING	1,000
101-430-816.000	VETERINARIAN SERVICES	1,500
101-430-821.000	ANIMAL DISPOSAL EXPENSES	700
101-430-850.000	TELEPHONE	500
101-430-860.000	TRAVEL	0
101-430-901.000	ADVERTISING	0
101-430-920.000	UTILITIES	18,000
101-430-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	27,700
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		142,583

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	42,040
101-648-716.000	FICA	5,640
101-648-716.008	WORKERS COMPENSATION	958
101-648-727.000	MISC. SUPPLIES	500
101-648-800.000	CONTRACTED SERVICES	1,000
101-648-812.000	DUES AND FEES	250
101-648-836.000	TRANSPORTATION SERVICES	7,920
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	31,680
101-648-838.000	MORGUE RENT	6,600
101-648-860.000	TRAVEL	500
101-648-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
Totals for dept 648 - MEDICAL EXAMINER		97,088

Dept 671 - HUMAN SERVICES BOARD-MCF

101-671-711.000	PER DIEM	2,000
101-671-716.000	FICA	184
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	0
101-671-860.000	TRAVEL	500
Totals for dept 671 - HUMAN SERVICES BOARD-MCF		3,684

Dept 682 - VETERANS AFFAIRS

101-682-715.001	SALARY - VETERANS COUNSELOR	10,933
101-682-715.002	SALARY - ASST. VET. COUNSELOR	9,457
101-682-716.000	FICA	1,560

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101-682-716.002	HEALTH INSURANCE	0
101-682-716.004	LIFE INSURANCE	0
101-682-716.005	STD INSURANCE	0
101-682-716.006	HRA CONTRIBUTIONS	0
101-682-716.008	WORKERS COMPENSATION	265
101-682-716.010	UNEMPLOYMENT INSURANCE	0
101-682-716.012	RETIREMENT	0
101-682-716.014	SICK & VACATION PAYOUTS	0
101-682-716.015	UNUSED PERSONAL DAY PAYOUTS	0
101-682-727.000	OFFICE SUPPLIES	300
101-682-728.000	POSTAGE	200
101-682-730.000	EQUIPMENT	0
101-682-810.000	COMPUTER PROGRAMMING	0
101-682-812.000	DUES AND FEES	375
101-682-833.000	VETERANS BURIAL	4,000
101-682-850.000	TELEPHONE	0
101-682-860.000	TRAVEL	4,000
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	41,090

Dept 721 - PLANNING

101-721-703.000	SALARY - DEPARTMENT HEAD	66,710
101-721-703.001	WAGES - ADMINISTRATIVE ASSISTANT	31,552
101-721-703.002	SALARY - ASST. PLANNER	32,130
101-721-710.000	WAGES - OVERTIME	0
101-721-711.000	PER DIEM	4,500
101-721-716.000	FICA	9,975
101-721-716.002	HEALTH & DENTAL INSURANCE	47,301
101-721-716.004	LIFE INSURANCE	69
101-721-716.005	STD INSURANCE	1,878
101-721-716.006	HRA CONTRIBUTIONS	0
101-721-716.008	WORKERS COMPENSATION	1,373
101-721-716.010	UNEMPLOYMENT INSURANCE	0
101-721-716.012	RETIREMENT	21,184
101-721-716.014	SICK & VACATION PAYOUTS	1,505
101-721-716.015	UNUSED PERSONAL DAY PAYOUTS	1,505
101-721-727.000	OFFICE SUPPLIES	1,500
101-721-728.000	POSTAGE	500
101-721-729.000	BOOK & PERIODICALS	150
101-721-730.000	EQUIPMENT	100
101-721-800.000	CONTRACTED SERVICES (SOIL EROSION)	0
101-721-800.001	PROFESSIONAL SERVICES	500
101-721-800.002	G.I.S. CONTRACTUAL SERVICES	0
101-721-801.000	CONTRACT SERVICES-CITY ZONING	50,000
101-721-810.000	COMPUTER PROGRAMMING	2,185
101-721-812.000	DUES & FEES	1,370
101-721-850.000	TELEPHONE	500

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101-721-860.000	TRAVEL	1,500
101-721-860.001	PLANNING COMMISSION TRAVEL	1,800
101-721-861.000	STAFF DEVELOPMENT	500
101-721-861.001	PLANNING COMMIS STAFF DEVELOPMENT	750
101-721-901.000	ADVERTISING	0
101-721-931.000	EQUIPMENT REPAIRS & MAINTENANCE	0
101-721-995.000	MISC. EXPENSE-CENSUS PROMO.	0
101-721-999.003	TRANSFER OUT - DEPT CONTINGENCY	0
101-721-999.011	TRANSFER OUT - REMONUMENTATION FUND	0
Totals for dept 721 - PLANNING		281,037

Dept 851 - INSURANCE AND BONDS

101-851-910.000	INSURANCE	0
101-851-911.000	LIABILITY INSURANCE	200,000
Totals for dept 851 - INSURANCE AND BONDS		200,000

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	168,066
101-957-969.012	APPROPRIATIONS - CONSERVATION RESOURCE A	0
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	61,231
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	8,000
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	22,692
101-957-969.041	APPROPRIATIONS - ECONOMIC DEVELOPMENT	20,000
101-957-969.042	APPROPRIATIONS - VISIONING PROJECT	0
101-957-969.044	APPROPRIATIONS - HAZARDOUS WASTE COLLECT	7,000
101-957-969.046	APPROPRIATIONS - 2-1-1	3,500
Totals for dept 957 - APPROPRIATIONS		460,565

TOTAL APPROPRIATIONS	11,263,227
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NET OF REVENUES/APPROPRIATIONS - FUND 101	0
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SUPPLEMENTAL FUND BUDGETS

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 215 - FRIEND OF THE COURT FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

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

TOTAL ESTIMATED REVENUES

4,500

APPROPRIATIONS

Dept 000 - GENERAL

215-000-700.000	EXPENDITURE CONTROL	4,500
215-000-727.002	MISC. SUPPLIES	0
215-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000 - GENERAL		4,500

TOTAL APPROPRIATIONS

4,500

NET OF REVENUES/APPROPRIATIONS - FUND 215

0

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 225 - RECYCLING FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

225-000-400.000	REVENUE CONTROL	0
225-000-672.000	SPECIAL ASSESSMENTS-RECYCLING	73,952
225-000-695.000	MISC. REVENUE	1,000
225-000-699.001	TRANSFER IN - GENERAL FUND	13,000
225-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000 - GENERAL		87,952

TOTAL ESTIMATED REVENUES	87,952
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APPROPRIATIONS

Dept 000 - GENERAL

225-000-700.000	EXPENDITURE CONTROL	0
225-000-727.000	OFFICE SUPPLIES	100
225-000-729.000	PRINTING	500
225-000-800.000	CONTRACTED SERVICES	49,852
225-000-800.001	PROFESSIONAL SERVICES	37,500
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		87,952

TOTAL APPROPRIATIONS	87,952
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NET OF REVENUES/APPROPRIATIONS - FUND 225	0
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MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

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	520,855
236-000-411.000	DELINQUENT REAL PROPERTY TAXES	34,816
236-000-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY	20,915
Totals for dept 000 - GENERAL		<u>576,586</u>

TOTAL ESTIMATED REVENUES

576,586

APPROPRIATIONS

Dept 000 - GENERAL

236-000-700.000	EXPENDITURE CONTROL	0
236-000-995.000	MISC. EXPENSE	576,586
236-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000 - GENERAL		<u>576,586</u>

TOTAL APPROPRIATIONS

576,586

NET OF REVENUES/APPROPRIATIONS - FUND 236

0

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 241 - AIS GRANT FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

241-000-540.000	STATE REIMBURSEMENTS	5,000
241-000-675.000	CONTRIBUTIONS	0
241-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000 - GENERAL		<u>5,000</u>

TOTAL ESTIMATED REVENUES

5,000

APPROPRIATIONS

Dept 000 - GENERAL

241-000-703.006	WAGES - SERVICES COORDINATOR	4,500
241-000-716.000	FICA	0
241-000-716.005	STD INSURANCE	0
241-000-716.008	WORKERS COMPENSATION	0
241-000-730.000	EQUIPMENT	150
241-000-800.000	CONTRACTED SERVICES	0
241-000-850.000	TELEPHONE	0
241-000-860.000	TRAVEL	350
241-000-995.000	MISC. EXPENSE	0
Totals for dept 000 - GENERAL		<u>5,000</u>

TOTAL APPROPRIATIONS

5,000

NET OF REVENUES/APPROPRIATIONS - FUND 241

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	0
251-000-643.000	TIMBER SALES	0
251-000-654.000	INMATE TELEPHONE CONTRACT	0
251-000-695.000	MISC. REVENUE	0
251-000-699.001	TRANSFER IN - GENERAL FUND	99,500
Totals for dept 000 - GENERAL		99,500

TOTAL ESTIMATED REVENUES	99,500
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APPROPRIATIONS

Dept 000 - GENERAL

251-000-800.003	CONTRACTUAL - ENERGY PROJECTS	0
251-000-800.004	CONTRACTUAL - INFRASTRUCTURE PROJECTS	0
251-000-800.005	CONTRACTUAL - COURTHOUSE PROJECTS	99,500
251-000-800.006	CONTRACTUAL - JAIL PROJECTS	0
251-000-969.011	MISC. RENOVATIONS	0
251-000-969.015	PILT PAYMENTS TO COUNTY AGENCIES	0
251-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000 - GENERAL		99,500

TOTAL APPROPRIATIONS	99,500
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NET OF REVENUES/APPROPRIATIONS - FUND 251	0
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MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

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	28,546
252-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000 - GENERAL		28,546

TOTAL ESTIMATED REVENUES	28,546
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APPROPRIATIONS

Dept 000 - GENERAL

252-000-703.007	WAGES - CLERK	15,668
252-000-716.000	FICA	1,199
252-000-716.002	HEALTH INSURANCE	9,279
252-000-716.004	LIFE INSURANCE	1
252-000-716.005	STD INSURANCE	113
252-000-716.006	DENTAL INSURANCE	0
252-000-716.008	WORKERS COMPENSATION	44
252-000-716.010	UNEMPLOYMENT INSURANCE	0
252-000-716.012	RETIREMENT	1,880
252-000-716.014	SICK & VACATION PAYOUTS	181
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	181
252-000-964.000	TAX REFUNDS	0
252-000-995.000	MISC. EXPENSE	0
Totals for dept 000 - GENERAL		28,546

TOTAL APPROPRIATIONS	28,546
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NET OF REVENUES/APPROPRIATIONS - FUND 252	0
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MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 253 - REMONUMENTATION FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

253-000-546.000	STATE GRANT - REMONUMENTATION	47,449
253-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000 - GENERAL		47,449

TOTAL ESTIMATED REVENUES	47,449
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APPROPRIATIONS

Dept 000 - GENERAL

253-000-711.001	PER DIEM - PEER GROUP	2,700
253-000-727.000	OFFICE SUPPLIES	0
253-000-727.002	REMONUMENT SUPPLIES	0
253-000-730.000	EQUIPMENT	1,400
253-000-800.007	CONTRACTUAL - ADMIN	6,789
253-000-825.001	CONTRACTED SERVICES - RESEARCH	14,624
253-000-825.002	CONTRACTED SERVICES - MONUMENT	21,936
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		47,449

TOTAL APPROPRIATIONS	47,449
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NET OF REVENUES/APPROPRIATIONS - FUND 253	0
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MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 256 - REGISTER OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

256-000-400.000	REVENUE CONTROL	0
256-000-613.000	RECORDING FEES	0
256-000-615.000	FEE REVENUE	41,000
256-000-615.004	AUTOMATION FEES	0
256-000-665.000	INTEREST EARNED	0
Totals for dept 000 - GENERAL		<u>41,000</u>

TOTAL ESTIMATED REVENUES 41,000

APPROPRIATIONS

Dept 000 - GENERAL

256-000-730.000	EQUIPMENT	6,000
256-000-800.000	CONTRACTED SERVICES	35,000
256-000-970.000	CAPITAL EQUIPMENT	0
Totals for dept 000 - GENERAL		<u>41,000</u>

TOTAL APPROPRIATIONS 41,000

NET OF REVENUES/APPROPRIATIONS - FUND 256 0

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	113,933
260-000-678.000	REIMBURSEMENT - GENERAL FUND	1,358,115
260-000-679.000	REIMBURSEMENT OTHER FUNDS	54,307
260-000-681.000	RETIREE PREMIUM REIMBURSEMENT	207,121
260-000-681.001	LIBRARY PREMIUM REIMBURSEMENT	185,501
260-000-681.002	9-1-1 PREMIUM REIMBURSEMENT	201,640
260-000-681.003	BENZIE REIMBURSE - DIRECT FEED	6,000
260-000-695.000	MISC. REVENUE	0
260-000-699.001	TRANSFER IN - GENERAL FUND	0
260-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000 - GENERAL		2,126,617

TOTAL ESTIMATED REVENUES 2,126,617

APPROPRIATIONS

Dept 000 - GENERAL

260-000-701.001	WAGES - 125 PLAN	15,000
260-000-716.000	FICA	1,150
260-000-716.002	HEALTH & DENTAL INSURANCE	3,300
260-000-716.004	LIFE INSURANCE	0
260-000-716.005	STD INSURANCE	58,000
260-000-716.006	DIRECT FEED CONTRIBUTIONS	125,000
260-000-716.008	WORKERS COMPENSATION	20
260-000-716.012	RETIREMENT	500
260-000-717.000	HEALTH INSURANCE PREMIUMS - ADMIN	63,000
260-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,739,798
260-000-717.002	HEALTH INSURANCE PREMIUMS - PRIORITY	0
260-000-717.003	CANCER INSURANCE PERMIUM	33,587
260-000-717.004	LIFE INSURANCE PREMIUM	16,850
260-000-717.005	DENTAL INSURANCE PREMIUM	0
260-000-717.006	WORKERS COMP PREMIUM	70,412
260-000-717.007	HRA CONTRIBUTIONS	0
260-000-995.000	MISC. EXPENSE	0
Totals for dept 000 - GENERAL		2,126,617

TOTAL APPROPRIATIONS 2,126,617

NET OF REVENUES/APPROPRIATIONS - FUND 260 0

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 262 - MANISTEE COUNTY DIVE EQUIPMENT FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

262-000-400.000	REVENUE CONTROL	0
262-000-684.000	LOCAL REVENUE SHARING GRANTS	0
262-000-695.000	MISC. REVENUE	1,500
262-000-699.001	TRANSFER IN - GENERAL FUND	0
262-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000 - GENERAL		<u>1,500</u>

TOTAL ESTIMATED REVENUES 1,500

APPROPRIATIONS

Dept 000 - GENERAL

262-000-730.000	EQUIPMENT	<u>1,500</u>
Totals for dept 000 - GENERAL		1,500

TOTAL APPROPRIATIONS 1,500

NET OF REVENUES/APPROPRIATIONS - FUND 262 0

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	2,000
Totals for dept 000 - GENERAL		<u>2,000</u>

TOTAL ESTIMATED REVENUES	<u>2,000</u>
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APPROPRIATIONS

Dept 000 - GENERAL

264-000-700.000	EXPENDITURE CONTROL	0
264-000-800.001	PROFESSIONAL SERVICES	2,000
264-000-999.020	TRANSFER OUT - OTHER FUNDS	0
Totals for dept 000 - GENERAL		<u>2,000</u>

TOTAL APPROPRIATIONS	<u>2,000</u>
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NET OF REVENUES/APPROPRIATIONS - FUND 264	<u>0</u>
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MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 266 - LAW ENFORCEMENT TRAINING FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

266-000-517.000	AIRPORT SECURITY REIMBURSEMENT	6,114
266-000-548.000	MJTC GRANT	3,000
266-000-625.001	BOOKING FEES	0
266-000-684.000	LOCAL REVENUE SHARING GRANTS	0
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		9,114

TOTAL ESTIMATED REVENUES

9,114

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	0
266-000-716.000	FICA	76
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	35
266-000-716.012	RETIREMENT	300
266-000-727.000	OFFICE SUPPLIES	0
266-000-730.000	EQUIPMENT	0
266-000-812.000	DUES AND FEES	2,500
266-000-860.000	TRAVEL	2,500
266-000-862.000	OFFICER AND DEPUTY MEALS	2,703
266-000-862.001	C.O. TRAINING & TRAVEL	0
266-000-995.000	MISC. EXPENSE	0
266-000-995.007	MISC. EXPENSE - MJTC	0
Totals for dept 000 - GENERAL		9,114

TOTAL APPROPRIATIONS

9,114

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	3,700
267-000-477.001	PISTOL PERMITS - RENEWAL	7,300
267-000-675.000	CONTRIBUTIONS	0
267-000-695.000	MISC. REVENUE	0
Totals for dept 000 - GENERAL		11,000

TOTAL ESTIMATED REVENUES

11,000

APPROPRIATIONS

Dept 000 - GENERAL

267-000-700.000	GENERAL EXPENDITURE	7,063
267-000-704.002	WAGE - ASST. DEPUTY CLERK	1,856
267-000-716.000	FICA	142
267-000-716.002	HEALTH INSURANCE	242
267-000-716.004	LIFE INSURANCE	0
267-000-716.005	STD INSURANCE	2
267-000-716.008	WORKERS COMPENSATION	5
267-000-716.010	UNEMPLOYMENT INSURANCE	0
267-000-716.012	RETIREMENT	148
267-000-716.014	SICK & VACATION PAYOUTS	21
267-000-716.015	UNUSED PERSONAL DAY PAYOUTS	21
267-000-727.000	OFFICE SUPPLIES	1,000
267-000-860.000	TRAVEL/TRAINING	500
Totals for dept 000 - GENERAL		11,000

TOTAL APPROPRIATIONS

11,000

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	18,000
Totals for dept 000 - GENERAL		25,000

TOTAL ESTIMATED REVENUES	25,000
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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	0
269-000-800.000	CONTRACTED SERVICES	0
Totals for dept 000 - GENERAL		25,000

TOTAL APPROPRIATIONS	25,000
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NET OF REVENUES/APPROPRIATIONS - FUND 269	0
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MANISTEE COUNTY
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Fund 270 - CORRECTIONS OFFICER TRAINING FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

270-000-625.001	BOOKING FEES	4,000
270-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000 - GENERAL		4,000

TOTAL ESTIMATED REVENUES	4,000
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APPROPRIATIONS

Dept 000 - GENERAL

270-000-710.001	CO TRAINING OVERTIME	500
270-000-716.000	FICA	0
270-000-716.002	HEALTH INSURANCE	0
270-000-716.004	LIFE INSURANCE	0
270-000-716.005	STD INSURANCE	0
270-000-716.006	DENTAL INSURANCE	0
270-000-716.008	WORKERS COMPENSATION	0
270-000-716.012	RETIREMENT	0
270-000-860.000	TRAVEL	0
270-000-862.001	C.O. TRAINING & TRAVEL	3,500
270-000-995.000	MISC. EXPENSE	0
Totals for dept 000 - GENERAL		4,000

TOTAL APPROPRIATIONS	4,000
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NET OF REVENUES/APPROPRIATIONS - FUND 270	0
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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	2,000
277-000-695.000	MISC. REVENUE	0
277-000-699.001	TRANSFER IN - GENERAL FUND	0
Totals for dept 000 - GENERAL		<u>2,000</u>

TOTAL ESTIMATED REVENUES

2,000

APPROPRIATIONS

Dept 000 - GENERAL

277-000-700.000	EXPENDITURE CONTROL	0
277-000-800.000	CONTRACTED SERVICES	2,000
Totals for dept 000 - GENERAL		<u>2,000</u>

TOTAL APPROPRIATIONS

2,000

NET OF REVENUES/APPROPRIATIONS - FUND 277

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

TOTAL ESTIMATED REVENUES	7,500
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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	7,500
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		7,500

TOTAL APPROPRIATIONS	7,500
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NET OF REVENUES/APPROPRIATIONS - FUND 284	0
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MANISTEE COUNTY
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Fund 292 - CHILD CARE FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

292-000-400.000	REVENUE CONTROL-FUND BALANCE	0
292-000-540.000	STATE REIMBURSEMENTS	187,564
292-000-540.002	STATE REIMBURSEMENT-RDSS PROGRAM	40,504
292-000-612.001	CLIENT FEES	14,344
292-000-681.006	BENZIE REIMBURSE - SOCIAL WORKER	0
292-000-686.000	MISC. REIMBURSEMENT	0
292-000-686.001	FRINGE REIMBURSEMENT - BENZIE	0
292-000-686.002	MISC. REIMBURSEMENT - BENZIE	0
292-000-695.000	MISC. REVENUE	15,000
292-000-699.001	TRANSFER IN - GENERAL FUND	140,000
292-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000 - GENERAL		397,412

TOTAL ESTIMATED REVENUES

397,412

APPROPRIATIONS

Dept 000 - GENERAL

292-000-703.016	WAGES - CASEWORKER (3)	61,028
292-000-710.000	WAGES - OVERTIME	0
292-000-716.000	FICA	4,669
292-000-716.002	HEALTH & DENTAL INSURANCE	24,557
292-000-716.004	LIFE INSURANCE	37
292-000-716.005	STD INSURANCE	650
292-000-716.006	HRA CONTRIBUTIONS	0
292-000-716.008	WORKERS COMPENSATION	793
292-000-716.010	UNEMPLOYMENT INSURANCE	0
292-000-716.012	RETIREMENT	14,268
292-000-716.014	SICK & VACATION PAYOUTS	705
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	705
292-000-727.000	OFFICE SUPPLIES	0
292-000-832.000	IHC - CONTRACTUAL	75,000
292-000-832.001	DHS - FOSTER CARE	80,000
292-000-832.002	DHS - FOSTER CARE - NON SCHEDULED	2,000
292-000-832.003	COURT - FOSTER CARE	12,000
292-000-832.004	COURT - FOSTER CARE - NONSCHEDULED	2,000
292-000-832.005	PRIVATE INSTITUTIONAL CARE	55,000
292-000-832.006	PRIVATE INST. CARE - NON SCHEDULED	1,000
292-000-832.007	ANOTHER COUNTY INSTITUTIONAL CARE	30,000
292-000-832.010	FOSTER CARE APPEAL	1,000
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

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292-000-832.014	COURT FOSTER CARE-NS-OUT OF STATE	0
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	0
292-000-850.000	TELEPHONE	3,000
292-000-860.000	TRAVEL	4,000
292-000-861.000	STAFF DEVELOPMENT	0
292-000-995.000	MISC. EXPENSE	0
292-000-995.003	MISC EXPENSE - RDSS PROGRAM	0
292-000-999.020	TRANSFER OUT - OTHER FUNDS	0
	Totals for dept 000 - GENERAL	397,412
	TOTAL APPROPRIATIONS	397,412
	NET OF REVENUES/APPROPRIATIONS - FUND 292	0

MANISTEE COUNTY
FY 2018/19 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		<u>10,000</u>

TOTAL ESTIMATED REVENUES	<u>10,000</u>
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APPROPRIATIONS

Dept 000 - GENERAL

293-000-995.000	MISC. EXPENSE	10,000
Totals for dept 000 - GENERAL		<u>10,000</u>

TOTAL APPROPRIATIONS	<u>10,000</u>
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NET OF REVENUES/APPROPRIATIONS - FUND 293	<u>0</u>
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MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 295 - AIRPORT AUTHORITY FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

295-000-505.000	FEDERAL GRANT - AEAS	2,990,575
295-000-518.000	FED GRANT-ADVERTISING	0
295-000-540.000	STATE REIMBURSEMENTS	15,825
295-000-665.000	INTEREST EARNED	0
295-000-668.000	OFFICE RENT	13,500
295-000-668.001	LANDING FEES GENERAL AVIATION	2,000
295-000-668.002	RENT AND LANDING FEES-PUBLIC CHARTERS	247,048
295-000-668.003	HANGAR RENT	19,000
295-000-668.004	CAR RENTAL FEES	6,000
295-000-668.005	SIGN LEASE	3,600
295-000-668.006	PASSENGER FACILITY CHARGES	25,000
295-000-675.000	CONTRIBUTIONS-MARKETING	0
295-000-695.000	MISC. REVENUE	5,000
295-000-698.001	FUEL SALES	13,500
295-000-699.001	TRANSFER IN - GENERAL FUND	115,000
295-000-699.010	PUBLIC CHARTERS MARKETING	10,000
Totals for dept 000 - GENERAL		3,466,048

TOTAL ESTIMATED REVENUES

3,466,048

APPROPRIATIONS

Dept 000 - GENERAL

295-000-727.000	OFFICE SUPPLIES	0
295-000-727.002	MISC. SUPPLIES	2,000
295-000-730.000	EQUIPMENT	8,073
295-000-743.000	GAS AND OIL	6,000
295-000-800.000	CONTRACTED SERVICES	1,000
295-000-800.002	CONTRACTED SERVICES - AUDIT	3,750
295-000-800.003	CONTRACTUAL - ACCOUNTING	0
295-000-800.004	CONTRACTUAL - PUBLIC CHARTERS	2,990,575
295-000-801.000	CONTRACTED SERVICES - MANAGEMENT	45,000
295-000-801.001	CONTRACTED SERVICES - MAINT.	258,500
295-000-806.000	ATTORNEY FEES	2,500
295-000-812.000	DUES AND FEES	1,000
295-000-850.000	TELEPHONE	450
295-000-860.000	TRAVEL	500
295-000-862.002	TRAINING-FIRE FIGHTER	6,500
295-000-901.000	ADVERTISING	40,000
295-000-911.000	LIABILITY INSURANCE	17,000
295-000-920.000	UTILITIES	26,000
295-000-930.000	MISC. REPAIRS	0
295-000-931.000	REPAIRS & MAINTENANCE	22,000

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

295-000-995.000	MISC. EXPENSE	1,000
295-000-995.002	MISC. EXPENSE - PFC	25,000
295-000-995.003	MISC EXPENSE - MCGUINEAS DRAIN	4,200
295-000-999.000	TRANSFER OUT - GENERAL FUND	5,000
295-000-999.016	TRANSFER OUT- PUBLIC IMP. FUND	0
Totals for dept 000 - GENERAL		----- 3,466,048
TOTAL APPROPRIATIONS		----- 3,466,048
NET OF REVENUES/APPROPRIATIONS - FUND 295		----- 0

MANISTEE COUNTY
FY 2018/19 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	9,673
296-000-716.000	FICA	738
296-000-716.002	HEALTH & DENTAL INSURANCE	3,484
296-000-716.004	LIFE INSURANCE	6
296-000-716.005	STD INSURANCE	33
296-000-716.006	HRA CONTRIBUTIONS	0
296-000-716.008	WORKERS COMPENSATION	125
296-000-716.010	UNEMPLOYMENT INSURANCE	0
296-000-716.012	RETIREMENT	719
296-000-716.014	SICK & VACATION PAYOUTS	111
296-000-716.015	UNUSED PERSONAL DAY PAYOUTS	111
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 2018/19 BUDGET REPORT

Fund 297 - COMPENSATED SERVICES FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

297-000-678.000	REIMBURSEMENT - GENERAL FUND	899,619
297-000-679.000	REIMBURSEMENT OTHER FUNDS	22,625
297-000-681.001	LIBRARY REIMBURSEMENT	74,851
297-000-681.002	911- REIMBURSEMENT	66,288
297-000-695.000	MISC. REVENUE	42,500
297-000-699.001	TRANSFER IN - GENERAL FUND	0
297-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000 - GENERAL		1,105,883

TOTAL ESTIMATED REVENUES 1,105,883

APPROPRIATIONS

Dept 000 - GENERAL

297-000-701.001	WAGES - MISC.	0
297-000-717.009	MERS PREMIUM	1,025,883
297-000-995.000	MISC. EXPENSE	80,000
Totals for dept 000 - GENERAL		1,105,883

TOTAL APPROPRIATIONS 1,105,883

NET OF REVENUES/APPROPRIATIONS - FUND 297 0

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 298 - COUNTY EMPLOYEE SEPERATION FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

298-000-678.000	REIMBURSEMENT - GENERAL FUND	0
298-000-679.000	REIMBURSEMENT OTHER FUNDS	0
298-000-699.001	TRANSFER IN - GENERAL FUND	44,478
298-000-699.020	TRANSFER IN - OTHER FUNDS	1,783
Totals for dept 000 - GENERAL		46,261

TOTAL ESTIMATED REVENUES

46,261

APPROPRIATIONS

Dept 000 - GENERAL

298-000-701.001	WAGES - MISC.	38,500
298-000-716.000	FICA	2,945
298-000-716.002	HEALTH & DENTAL INSURANCE	0
298-000-716.004	LIFE INSURANCE	0
298-000-716.005	STD INSURANCE	15
298-000-716.006	HRA CONTRIBUTIONS	0
298-000-716.008	WORKERS COMPENSATION	125
298-000-716.012	RETIREMENT	4,676
Totals for dept 000 - GENERAL		46,261

TOTAL APPROPRIATIONS

46,261

NET OF REVENUES/APPROPRIATIONS - FUND 298

0

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 299 - UNEMPLOYMENT FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

299-000-400.000	REVENUE CONTROL-FUND BALANCE	6,000
299-000-679.000	REIMBURSEMENT OTHER FUNDS	0
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		7,500

TOTAL ESTIMATED REVENUES	7,500
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APPROPRIATIONS

Dept 000 - GENERAL

299-000-716.010	UNEMPLOYMENT INSURANCE	7,500
299-000-995.000	MISC. EXPENSE	0
Totals for dept 000 - GENERAL		7,500

TOTAL APPROPRIATIONS	7,500
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NET OF REVENUES/APPROPRIATIONS - FUND 299	0
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MANISTEE COUNTY
FY 2018/19 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	160,000
369-000-699.020	TRANSFER IN - OTHER FUNDS	0
Totals for dept 000 - GENERAL		<u>160,000</u>

TOTAL ESTIMATED REVENUES 160,000

APPROPRIATIONS

Dept 000 - GENERAL

369-000-700.000	EXPENDITURE CONTROL-NOTES PAYABLE	145,000
369-000-960.000	MISC. EXPENSE	790
369-000-991.000	PRINCIPAL PAYMENTS	0
369-000-995.000	INTEREST EXPENSE	14,210
Totals for dept 000 - GENERAL		<u>160,000</u>

TOTAL APPROPRIATIONS 160,000

NET OF REVENUES/APPROPRIATIONS - FUND 369 0

MANISTEE COUNTY
FY 2018/19 BUDGET REPORT

Fund 620 - FORECLOSURE FUND

ESTIMATED REVENUES

Dept 000 - GENERAL

620-000-400.000	REVENUE CONTROL	104,386
Totals for dept 000 - GENERAL		104,386

TOTAL ESTIMATED REVENUES	104,386
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APPROPRIATIONS

Dept 000 - GENERAL

620-000-700.000	EXPENDITURE CONTROL	0
620-000-703.018	WAGES - FORECLOSURE TECH/DEPUTY	15,668
620-000-716.000	FICA	1,199
620-000-716.002	HEALTH INSURANCE	9,412
620-000-716.004	LIFE INSURANCE	1
620-000-716.005	STD INSURANCE	113
620-000-716.008	WORKERS COMPENSATION	44
620-000-716.010	UNEMPLOYMENT INSURANCE	78
620-000-716.012	RETIREMENT	1,880
620-000-716.014	SICK & VACATION PAYOUTS	181
620-000-716.015	UNUSED PERSONAL DAY PAYOUTS	181
620-000-728.000	POSTAGE	0
620-000-730.000	EQUIPMENT	1,200
620-000-806.000	ATTORNEY FEES	0
620-000-860.000	TRAVEL	3,262
620-000-930.001	COPIER LEASE PAYMENT	3,500
620-000-995.000	MISC. EXPENSE	500
620-000-995.005	MISC. EXPENSE - FORFEITURES	500
620-000-999.000	TRANSFER OUT - GENERAL FUND	66,667
Totals for dept 000 - GENERAL		104,386

TOTAL APPROPRIATIONS	104,386
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NET OF REVENUES/APPROPRIATIONS - FUND 620	0
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STRATEGIC PLAN



MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2014-2019



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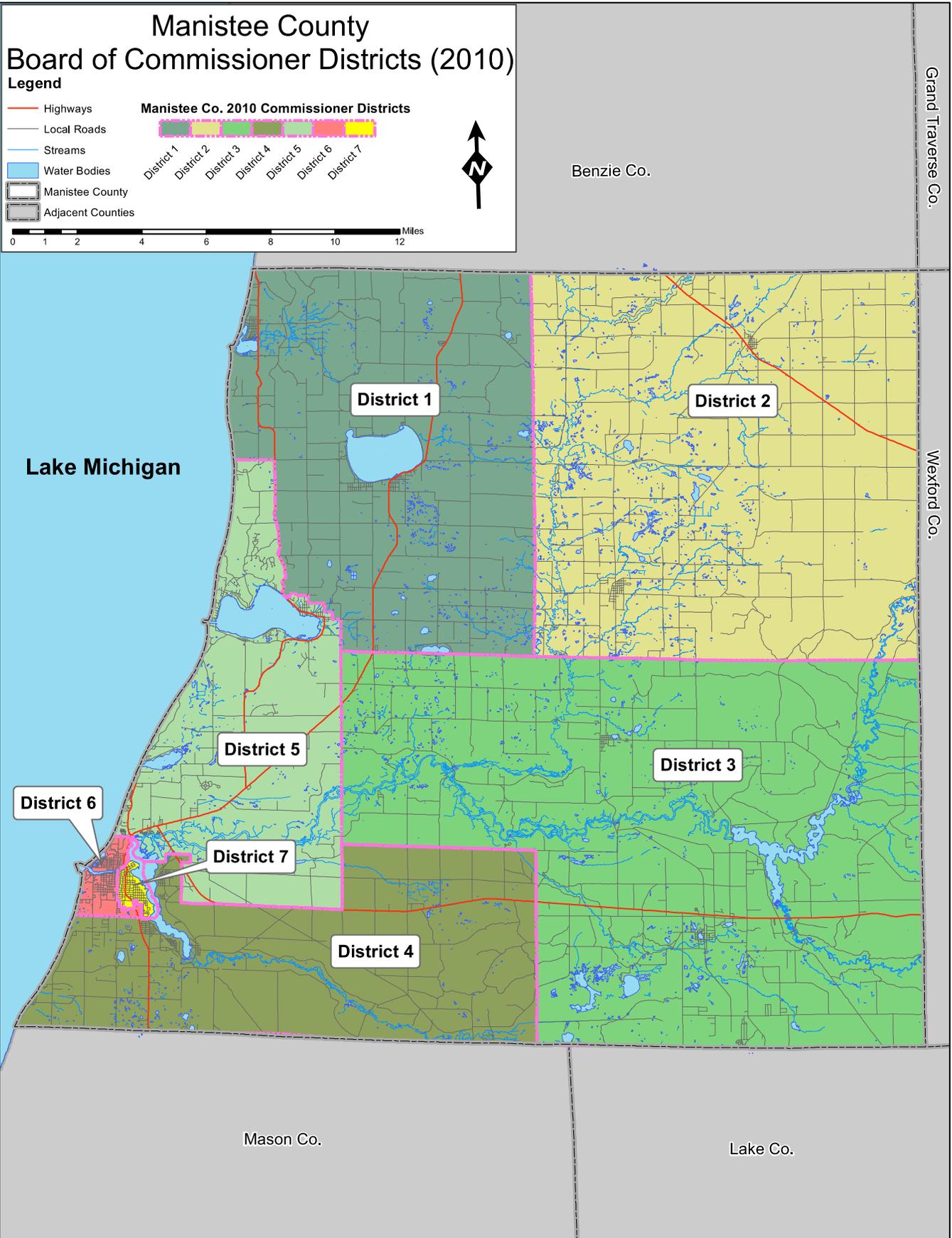
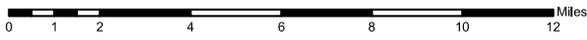
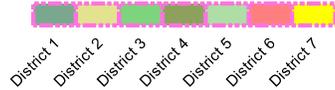
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Manistee County Board of Commissioner Districts (2010)

Legend

- Highways
- Local Roads
- Streams
- Water Bodies
- Manistee County
- Adjacent Counties

Manistee Co. 2010 Commissioner Districts





Dear Colleagues and Friends;

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

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

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

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

Sincerely,

1ST YEAR

Ken Hilliard, Chair _____

Jim Krolczyk, Vice-Chair _____

Richard Schmidt _____

Brook Shafer _____

Mark Bergstrom _____

Jeff Dontz _____

Alan Marshall _____

Adopted September 9, 2014



2ND YEAR REVIEW AND REVISION

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

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Ken Hilliard _____

Alan Marshall _____

Adopted February 16, 2016



3RD YEAR REVIEW AND REVISION

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

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Pauline Jaquish _____

Margaret Batzer _____

Adopted May 16, 2017



PURPOSE OF THE STRATEGIC PLAN

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

VISION STATEMENT

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

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

MISSION STATEMENT

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

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

VALUES

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

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



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

STATE OF THE COUNTY LETTER

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

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

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

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

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

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

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

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



ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS

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

COMMISSIONERS' ROLE AND RESPONSIBILITIES:

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

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

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

TAXATION: Adopt equalization of tax assessments County-wide.

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

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

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

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

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

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

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

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



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

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





ORGANIZATIONAL STRUCTURE

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

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

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

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

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

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

ORGANIZATIONAL STRUCTURE FOR THE COMMISSION AND COUNTY OPERATIONS

ELECTED OFFICIALS OFFICES

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

COUNTY DEPARTMENTS

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



COMMITTEES

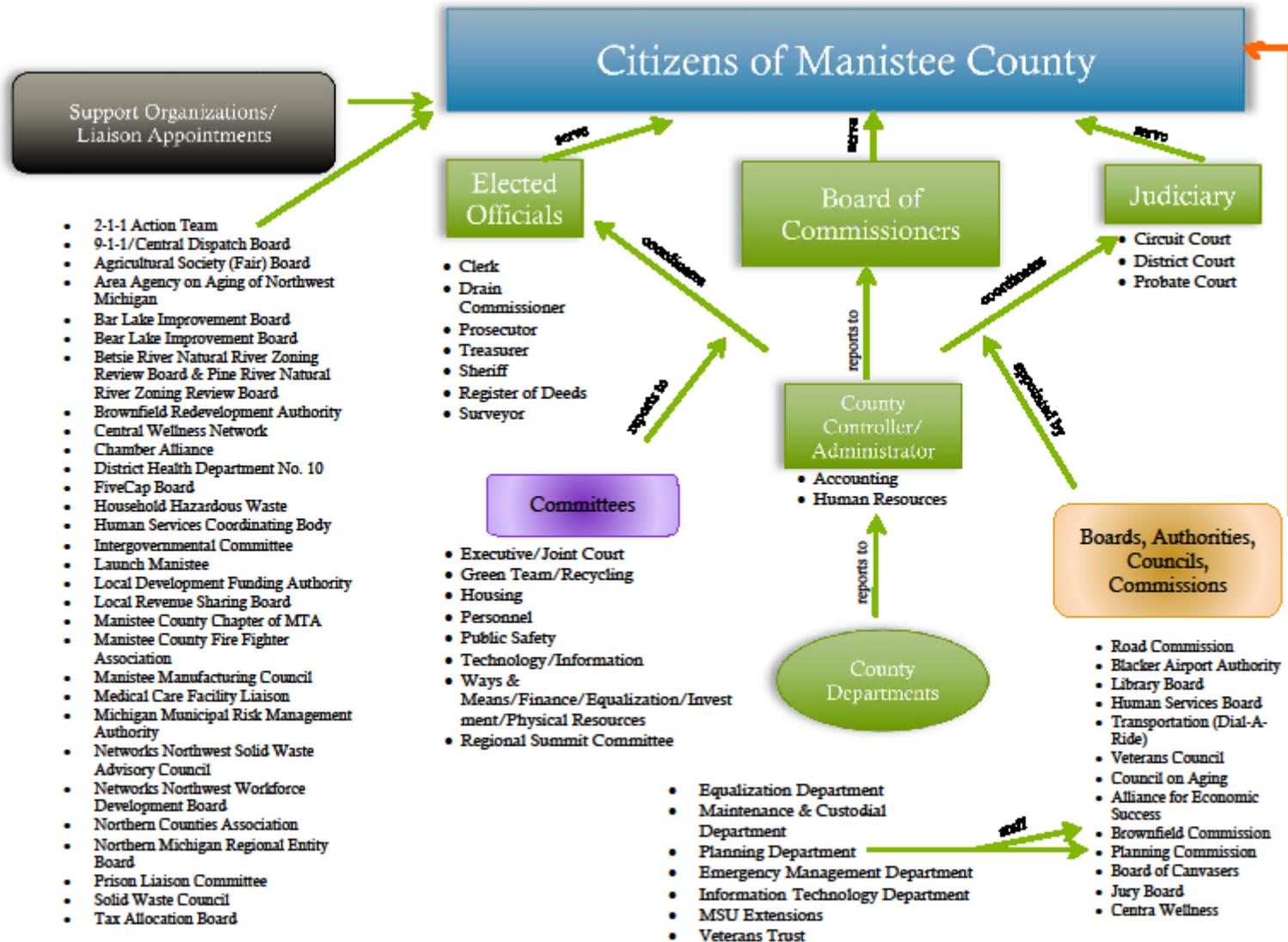
- Executive/Joint Court Committee
- Green Team/Recycling Committee
- House Review Committee
- Personnel Committee
- Public Safety Committee
- Regional Summit Committee
- Technology/Information Committee
- Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

BOARDS, AUTHORITIES, COUNCILS AND COMMISSIONS

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



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





COUNTY DISTRICTS AND COMMISSIONER'S CONSTITUENTS

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

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

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

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

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

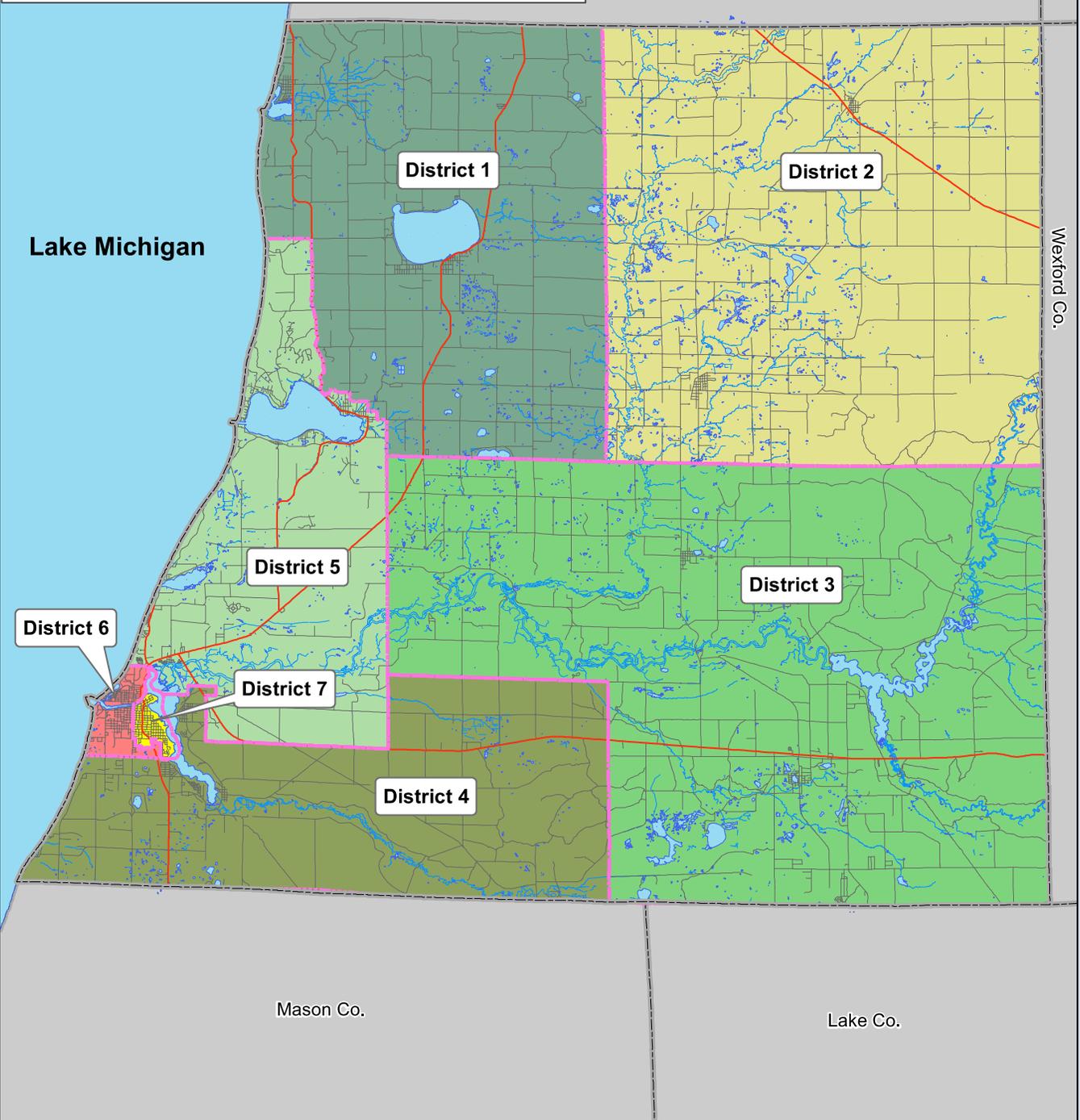
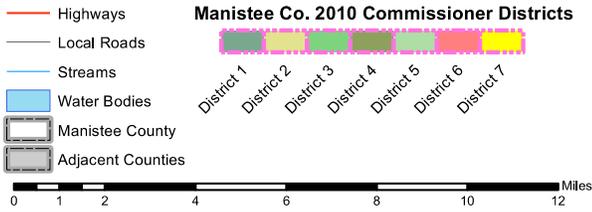
DISTRICT 6: That portion of the City of Manistee lying West of Maple Street and all of the City North of the Manistee River, a portion of Filer Township lying North of Merkey Road and 21st Street in Filer Township

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



Manistee County Board of Commissioner Districts (2010)

Legend



AREAS OF STRATEGIC FOCUS

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

GOALS, STRATEGIES AND ACTIONS

The areas of strategic focus and corresponding goals are:

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



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

STRATEGY #1.1: DEVELOPMENT READY

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

ACTIONS:

- 1.1.1 Create an assessment coordinated by AES that identifies current regulatory processes and establishes partnerships for streamlining the permitting, licensing and approval processes, setting a high standard for responsiveness to business development and expansion.
- 1.1.2 Strategic support provided by AES, to communities throughout the County to assist them in achieving their development priorities, ranging from infrastructure to business retention, expansion and attraction of businesses, development of alternative funding resources and the development of plans and strategies.
- 1.1.3 Support the development of a method to provide a “one stop shopping” for permitting whereby the County and AES acts as the ombudsman in providing uniformity while still honoring individual community authority and autonomy.
- 1.1.4 Lead an effort to re-establish the Development Coordination Committee, a committee made up of community leaders and business owners who work to welcome prospective entrepreneurs to the community.
- 1.1.5 Begin the discussion about creating a County wide zoning collaborative.

STRATEGY #1.2 TOURISM:

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

ACTIONS:

- 1.2.1 Support and encourage a branding initiative that coincides with the Pure Michigan campaign in order to link to a larger promotional platform.
- 1.1.1. Support recreational events that utilize Manistee County natural resources.

STRATEGY #1.3 HOUSING:

Support efforts that create diverse and livable housing opportunities.



ACTION:

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

STRATEGY #1.4 INDUSTRY: MANUFACTURING

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

STRATEGY #1.5 INDUSTRY: AGRICULTURE

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



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

STRATEGY #2.1 FINANCE:

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

ACTIONS:

- 2.1.1 Review yearly the budget to ensure that the budget is balanced and operating within current revenues and forecasts future revenues and expenses.
- 2.1.2 Continue to strategize and work toward the process of accelerating the payment of unfunded liabilities (pension and OPEB).
- 2.1.3 Maintain and/or improve the County's current bond rating by working with the appropriate individuals to ensure improvements occur.
- 2.1.4 Task the Personnel Committee to discuss succession planning for the County Controller's office as well as other offices, which includes financial management functions performed by the County Treasurer.
- 2.1.5 Continue to strategize and work toward the process of planning for long term funding of non-mandated services and monitor the progress made.

STRATEGY #2.2 TECHNOLOGY:

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

ACTIONS:

- 2.2.1 Request that the Technology Committee have a discussion about the County's capacity to take care of the information technology needs through a needs assessment, an understanding of IT demands, and staffing needs. Topics of conversation shall include the following:
 - a) Under the guidance of the Clerk's office, create a method to better preserve County (including the Court) records which will include a record retention schedule.
 - b) The development of a technology replacement schedule for all equipment and software identified in a needs assessment which shall be linked to a budget schedule.



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

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY:

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

ACTIONS:

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

STRATEGY#2.4 COMMUNICATIONS:

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

ACTIONS:

- 2.4.1 Request annual reports from local elected officials so the Board understand what work is being done, and what the needs are, at the local level and thereby are able to lend assistance if appropriate and if requested.
- 2.4.2 Request that the Technology Committee explore social media tools to assist in better communication with the residents of the County.

STRATEGY #2.5 SAFETY:

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

ACTIONS:



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

STRATEGY #2.6 STRATEGIC FORETHOUGHT:

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

ACTIONS:

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

STRATEGY #2.7 COUNTY OWNED ASSETS:

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

ACTIONS:

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



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

STRATEGY #3.1 COUNTY YOUTH EDUCATIONAL OPPORTUNITIES:

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

ACTIONS:

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

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES

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

ACTIONS:

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

STRATEGY #3.3 COUNTY EMPLOYEE EDUCATIONAL OPPORTUNITIES

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

ACTIONS:

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



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



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

STRATEGY #4.1 BEHAVIOR HEALTH SERVICES:

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

ACTIONS:

- 4.1.1 Create opportunities to communicate with the health care community to create constant communication and collaboration.
- 4.1.2 Continue efforts to support and promote information services and resources in the County.

STRATEGY #4.2 SENIOR CARE:

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

ACTIONS:

- 4.2.1 Encourage and support the development of County wide marketing and promotional materials highlighting County Government services and programs.
- 4.2.2 Support the rotation of MCCOA to different areas of the County to host programs and provide services.
- 4.2.3 Support the senior living experience in the County so that the senior community is flourishing.

STRATEGY #4.3 MEDICAL SERVICES

Work to support medical services.

ACTIONS:

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

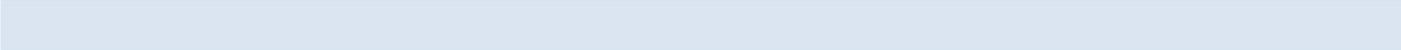
STRATEGY #4.4 PREVENTION

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



ACTIONS:

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





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

STRATEGY #5.1 MUNICIPAL SEWER & WATER:

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

ACTIONS:

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

STRATEGY #5.2 ROADS:

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

ACTIONS:

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

STRATEGY 5.3 NON-MOTORIZED TRANSPORTATION:

Maintain, enhance and expand non-motorized transportation opportunities.

ACTIONS:

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

STRATEGY 5.4 DEEP WATER PORT:

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

ACTIONS

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



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

STRATEGY 5.5 BLACKER AIRPORT:

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

ACTIONS

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

STRATEGY #5.6 PUBLIC TRANSPORTATION:

Maintain, enhance and expand public transportation services.

ACTIONS

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

STRATEGY #5.7 RAIL:

Maintain, enhance and expand rail services.

ACTIONS

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



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

STRATEGY #6.1 RECYCLING:

Support resource recovery efforts.

ACTIONS:

- 6.1.1 Launch a public awareness and informational campaign to educate the public about the benefits of a County wide recycling program
- 6.1.2 Determine if PA69 program is the right fit for the County.
- 6.1.3 Collect and analyze data regarding recycling needs, contracts, weight of total recycled material produced, cost, administration and other factors that would help make informed decisions.
- 6.1.4 Continue to support and seek out efforts to maintain administrative support to implement resource recovery efforts.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

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

ACTIONS:

- 6.2.1 Support a drainage district analysis developed in collaboration between local experts, State and Federal agencies.
- 6.2.2 Continue to support the recommendations of planning documents and implementation efforts found within the County Hazard Mitigation Plan, U.S. Forest Management Plan, County Recreation Plan, and various watershed plans.
- 6.2.3 Encourage a discussion within the Green Team committee to evaluate their mission and scope in order to understand if it needs to be expanded to include an advocacy role for energy efficiency, sustainability, and over all general assurance that County operations and projects meet the values of County regarding environmental stewardship.



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

STRATEGY #7.1 RECREATION PLAN IMPLEMENTATION

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

ACTIONS:

- 7.1.1 Continue to support the work of the County-wide Recreation Leadership Team whose mission is to implement the County wide recreation plan and ask that they provide regular updates of their activities so that the Board may understand how they can best help them in their efforts.
- 7.1.2 Continue to support the Alliance for Economic Success in their efforts to implement the Recreation Plan.
- 7.1.3 Continue to support the Manistee County Planning Department in their efforts to implement the Recreation Plan.
- 7.1.4 Continue to support and create Resolutions of Support that seek collaboration and partnerships to implement the Recreation Plan.
- 7.1.5 Continue to support and champion individual community adopted recreation plans.
- 7.1.6 Support and champion the implementation of Manistee County specific recreation goals.



IMPLEMENTATION OF ACTION ITEMS

COUNTY IMPLEMENTATION TOOLS

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

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

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

VOLUNTEERISM AND LEADERSHIP TEAMS

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

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

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



EVALUATIONS

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

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

APPENDICES

#1 DESCRIPTION OF COUNTY BOARD OF COMMISSIONERS COMMITTEES

Executive/Joint Court Committee

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

Green Team/Recycling Committee

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

Housing Review Committee

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

Personnel Committee

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

Public Safety Committee

This committee reviews and makes recommendations in operations and policy. Functional areas of responsibility include: Emergency Services, Sheriff Department, Secondary Road Patrol, Marine Patrol, Jail, Animal Control, 9-1-1/Central Dispatch and other public safety operations.

It is the duty of this committee to work in conjunction with Administration to study and advise the Board with respect to matters which otherwise are not covered by the Ways & Means or Physical



Resources Committee.

Regional Summit Committee

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

Technology/Information Committee

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

Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

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



#2 LETTER SENT TO THE STAKEHOLDERS

Hello!

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

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

The questions that we will be discussing are:

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

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

Thank you so much for your time.



Sincerely,
Tim Ervin and Tamara Buswinka
Alliance for Economic Success



Manistee County Strategic Plan Implementation 2017

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