BENZIE COUNTY
BOARD OF COMMISSIONERS

448 COURT PLACE – BEULAH, MI 49617 – (231) 882-9671
www.benzieco.net

SPECIAL MEETING
BENZIE COUNTY BOARD OF COMMISSIONERS
AGENDA
August 22, 2019
11:00 a.m.
Commissioners Room, Government Center, Beulah, Michigan

11:00 a.m. Call to Order

Roll call

Invocation & Pledge of Allegiance

Approval of Agenda

Public Input

2019-20 Budget Discussions

Public Input

Adjournment

THE COUNTY OF BENZIE WILL PROVIDE NECESSARY REASONABLE AUXILIARY AIDS AND SERVICES, SUCH AS SIGNERS FOR THE HEARING IMPAIRED AND AUDIO TAPES OF PRINTED MATERIALS BEING CONSIDERED AT THE MEETING, TO INDIVIDUALS WITH DISABILITIES AT THE MEETING OR HEARING UPON THIRTY (30) DAYS NOTICE TO THE COUNTY OF BENZIE. INDIVIDUALS WITH DISABILITIES REQUIRING AUXILIARY AIDS OR SERVICES SHOULD CONTACT THE COUNTY BY WRITING OR CALLING THE FOLLOWING:

BENZIE COUNTY CLERK
448 COURT PLACE
BEULAH MI 49617
(231) 882-9671

This notice was posted by Dawn Olney, Benzie County Clerk, on the bulletin board in the main entrance of the Benzie County Governmental Center, Beulah, Michigan, at least 18 hours prior to the start of the meeting. This notice is to comply with Sections 4 and 5 of the Michigan Open Meetings Act (PA 267 of 1976).

Budgeted Use of Fund Balance Transfers:

Emergency Management	
Cable TV	1,100
Mass Notification Contract	1,500
Door Security Server	3,850
Building	
Cleaning contract	24,240
Administration	
Municipal Analytics	28,850
Byce & Associates	30,750
Insurance	
Claim Settlement-Easement	17,500
Child Care	
Foster/Institutional Care	143,590
Medical Examiner	
Operating Expenses	45,063
Total Budgeted Use of Fund Balance	**296,443**

Benzie County Proposed Fiscal Year Budget 2019-2020

FY 2018-2019 General Fund Budget

- Approved at $6,587,800
- Amended at $6,903,590 (use of general fund balance $296,443)
- 9/31/18 General Fund Balance $1,947,626
- Administration anticipates a decline in the 9/30/19 General Fund Balance based upon the amended budget.
- Great efforts were made during 18-19 FY Budgeting process to balance the budget without the use of fund balance. While this was accomplished during the budgeting process, the reality of providing services through out the year has required the use of general fund balance dollars.

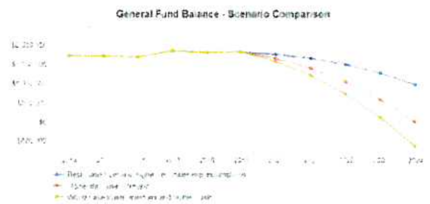
Revenue and Appropriation Comparison 18/19 FY and 19/20 FY

Description	Amended 2018/19 Budget	Reviewed 2019/20 Budget	Variance	
Total Revenue	$6,779,582	$6,482,972	($296,610)	
Factors affecting revenue:				
Budgeted Use of Fund Balance	152,853			
Transfer In-Fund 532 (Foreclosure)	217,000	30,000		
Adjusted	**$6,409,729**	**$6,452,972**	**$43,243**	Increase in revenue
Total Appropriations	**$6,760,000**	~~**$6,718,628**~~ 6,706,228	~~**$41,372**~~ 53,772	Decrease in expenses

Review of Municipal Analytics Report Findings

Review of Municipal Analytics Report Findings

- **Best Case**: Includes all revenue assumptions above, except Property tax revenues are assumed to increase 2.5% annually and Transfer in from Tax Foreclosure Fund is assumed to be $200,000 per year. Expenditure assumptions are the same as above.
- • **Moderate Case**: All revenue assumptions above remain the same. Salaries and wages and Wage-based benefits are assumed to increase 2.0% per year. Medical/dental/vision insurance assumption is set at 7.5% per year.
- • **Worst Case**: Transfer from Tax Foreclosure set at $50,000. Salaries and wages and Wage-based benefits are assumed to increase 2.5% per year. Medical/dental/vision insurance assumption is set at 8.0% per year.



So, where are we at?

- Last week at COTW meeting we informed the BOC that we were approximately $93,000 over budget.
- Unfortunately adjustments made for benefit expenses for requested new positions were not included in original expenses.
- **Thus as of 8/21/19 the General Fund Budget is $223,256 over budget (expenditures are exceeding revenue).**
- Remember that we are increasing operating revenue as compared to last year by $43,243 and are decreasing expenditures as compared to last year by $41,372.
- All in all, Departments are doing an exemplary job controlling expenses where they have control.
- Revenue is once again the issue. We are spending at least $296,443, more than budgeted in the current fiscal year and we have lost $187,000 in revenue due to the tax foreclosure lawsuit in the proposed fiscal year.

What have we learned?

- We need to create a realistic budget based upon the services that are provided to the citizens of Benzie. Balancing a budget through paper reductions, only to be granted later on in the year does not provide a realistic goal for Departments and provides an unrealistic perception to the public.
- Some mandated appropriations are difficult to predict (CCF, etc.).
- Do not count on tax foreclosure revenue in future years.
- I would remind BOC that worst case scenario projected by Municipal Analytics was for budgeting at least $50,000 annually from tax foreclosure fund.
- 19/20 FY, we are only budgeting $30,000, $20,000 less than the worst case scenario.

Requested Departments to Voluntarily Reduce Expenditures (incorporated)

Circuit Court	$4,000	Transcripts & Appeals Court Legal Fees
Administration	$ 800	Various Line Items
Planning Commission	$1,600	Various Line Items
Sheriff	$6,000	Computer Support & Technology
Total	$12,400	

Options

- Use some or all of fund balance to balance the general fund budget.
- Reduce eligible cost across the board 2% equates to $5,452.
- Eliminate Services
  - MSUE $54,338 (120 day notice required)
  - B/L Health Dept. $245,647 (60-90 day notice, need to determine which services are mandated)
  - Eliminate all Training approximately $20-25,000
  - Economic Development $35,000
  - Eliminate Planning Commission $11,450
  - Eliminate Parks and Recreation $11,000

Options

- Increase Administrative Fees (must be justifiable to Auditor)
- Charge Central Dispatch Rent (approx. 450 sf x $8-$10 sf = $3,600 - $4,500)
- Reduce Jail Appropriations (FY18-19 $324,000, requested FY 19-20 $359,000)
- Reduce Sheriff OT (if contract with new Dr., results in fewer ER visits)
- Increase DHHS Rent (subject to negotiations with State)
- Employee pay % of monthly health insurance premium (future slide)
- Increase opt out for health insurance, if we could get more employees to opt out (employee survey is going out through HR)
- Reduce or eliminate contract attorney's cost in Circuit and District (conflict and Neglect & Abuse representation will be an issue in Benzie County)
- Reduce or eliminate road patrol (would need to result in loss of positions)

Options

- Eliminate positions
- 2009 - 2012 County eliminated following positions
  - County Administrator (2009)
  - Equalization Secretary (2010)
  - CA Administrative Assistant (2009)
  - County Planner and Secretary (2008 or 2009) No current positions exist
  - Other positions?

Health Insurance Incorporated into Proposed 19/20 FY Budget

- Incorporated into the proposed FY 19/20 Budget are the following changes:
  - Maintained current Health Insurance Plan (Blue Care Network)
  - County still buying down HRA to $1,000 (no change)
  - Returning Prescription to BCN plan (eliminating EHIM contract)
  - Projected total savings 4.24% as compared 18/19 FY Budget ($42,576)

Health Insurance Discussion

Projected Health Insurance Cost	$960,582	
Employee Cost Share 5%	$ 48,029	GF 50% $24,014
Employee Cost Share 10%	$ 96,058	GF 50% $48,092

Employee Contribution Per Pay	5%	10%
Single	$10	$21
Double	$24	$48
Family	$30	$60

So, where do we go from here?

- We did not get into the financial situation in one year, we are not going to get out of it in one year.
- Keep focused on Municipal Analytics recommendations.
- Look at a balanced approach, some funds can come from general fund balance, but additional appropriation reductions also need to be found.
- Increase revenue where possible.
- We cannot lose focus on the real issue, revenue. Once again, appropriations are being maintained quite well by departments. Revenue is simply not keeping pace with expenditures. We need to place a Headlee Override vote in front of the general public in either November 2020 or spring 2021.
- This could require the County to spend funds to hire a professional to assist.

Potential Long Term Financial Plan

- Address MERS Benefits 2019 (union contracts)
- Create a Employee Health Insurance Team to evaluate options in fall 2019-early 2020, recommendations for 20/21 FY Budget.
- Balance 19-20 FY Budget with a combination of increased revenue (Fees, rent, etc.), reduce appropriations and use general fund balance.
- Pass a motion to direct staff to start the process of placing a Headlee Override vote on the November 2020 or Spring 2021 ballot.
- Research and hire a consulting firm that specializes in working with municipalities on Headlee Override votes, educating the public on the need for the Headlee Override. If BOC agrees, we need to budget funds.
- If voters do not support Headlee Override, there is still time to reduce services prior to general fund balance being eliminated.

Mandated Service:	Typically assigned to:
Create and manage county budget	Administrator
Respond to FOIA requests	Administrator
Appointments to boards & commissions	BOC
Appoint medical examiner/emergency mgmt coordinator	BOC
Adopt budget	BOC
Appropriate funds for public building maintenance	BOC
Establish public hearing dates for budget	BOC
Review property assessments	Equalization
Prepare Apportionment report/equalization reports/sales ratio reports	Equalization
Perform personal property tax audits for local units of government	Equalization
Remonument government corners	Equalization
Collect candidate filings and fees	County Clerk
Process voter registration applications	County Clerk
Post list of candidates/maintain records of filings and petitions	County Clerk
Serve as Secretary of Board	County Clerk
Provide precinct supplies, ballots/campaign finance statements	County Clerk
Certify candidate nominations, canvass votes, correct errors	County Clerk
Publish meeting schedules, take Board meeting minutes	County Clerk
Collect county/state real estate transfer tax, survey fees	Register of Deeds
Maintain automation fund	Register of Deeds
Provide copies of public records and property conveyances	Register of Deeds
Maintain plan files, property transfer affidavits, land corner certificates	Register of Deeds
Receipt documents related to real and personal property	Register of Deeds
Verify and record all real estate transactions	Register of Deeds
Maintain vital records	~~Register of Deeds~~ County Clerk
File business registrations, military discharges	~~Register of Deeds~~ County Clerk
Process concealed weapons permit applications	~~Register of Deeds~~ County Clerk
Install and maintain a system of accounting	Administrator
Secure an annual audit	Treasurer
Calculate & withhold third party deductions from employee compensation and make timely deposits of withheld funds	Administrator

Invest county funds, maintain record of all funds with balances	Treasurer
Maintain county checking accounts	Treasurer
Sell dog licenses	Treasurer
Participate on advisory/licensing/regulatory boards	Treasurer
Administer collection of current/delinquent property taxes & distribute	Treasurer
Implement tax record searches	Treasurer
Vision/hearing screening, public water supplies, private & type II groundwater supplies, food service sanitation, immunization, STDs, on site sewage disposal mgmt, general communicable disease control	Health Department
Autopsies, identify cause/manner of death, death scene investigations, cremation permits, court testimony	Medical Examiner
Perform marriage ceremonies, process civil cases/landlord tenant cases/ small claims & distribute money associated with case processing	District Court
Adjudicate misdemeanors/conduct misdemeanor & felony arraignments	District Court
Preliminary examinations in misdemeanor and felony cases	District Court
Issue arrest and search warrants	District Court
Set bail and accept bond payments	District Court
Adjudicate civil infractions/process payments for tickets and fines	District Court
Accept payments & disburse associated with criminal case processing	Circuit Court
Maintain jail bed allocation plan/provide space for probation division	Circuit Court
Conduct pretail screening & assessment	Circuit Court
Adjudicate civil cases more than $25k/felony and certain misdemeanor criminal cases	Circuit Court
Hear appeals from lower courts/government boards/govt admin agencies	Circuit Court
Administer indigent defense system	Circuit Court
Maintain law library	Circuit Court
Conduct intake/assessment/preliminary hearings on delinquency & child protection cases	Circuit Court
Process & determine cases involving adoption/child protection/divorce/emancipation of minors/juvenile delinquency/juvenile traffic violations/personal protection orders	Circuit Court
Process and determine cases involving support and parenting time	Circuit Court
Administer juvenile probation/provide for foster care & institutional care	Circuit Court
Compile and transmit data to state court administrator	Circuit Court/FOC
Provide statement of accounts/distribute funds monthly/process receivables	Circuit Court/FOC
Provide information on FOC programs & services	Circuit Court/FOC

Collect current charges/initiate proceedings to enforce court orders	Circuit Court/FOC
Conduct reviews of child support orders/investigate and make recommendations regarding support, custody, and parenting time	Circuit Court/Foc
Prepare mediation agreements/written stipulations/provide mediation	Circuit Court/Foc
Investigate and enforce dependent health insurance coverage	Circuit Court/Foc
Adjudicate petitions for hospitalization/guardianship/conservatorship	Probate Court
Provide oversight for conservators	Probate Court
Adjudicate issues regarding trusts/process estates of deceased	Probate Court
Appoint attorneys for representation/guardian ad litem/psychiatrist or psychologist for evaluation	Probate Court
Appoint professional for evaluation in connection with involuntary hospitalization	Probate Court
Appoint attorney/guardian ad litem for minor or minor's child	Probate Court
Issue secret marriage licenses	Probate Court
Adjudicate name changes	Probate Court
Issue certified copies of records	Probate Court
Maintain software and other systems for accurate reporting & record retention	Probate Court
Appear for county and state on appeals/civil infractions/district court hearings/ criminal prosecutions/juveniles	Prosecutor
Participate in cases for treatment or finding of mental incompetence	Prosecutor
Arrest and disposition of juvenile offenders	Prosecutor
Maintain records of investigative and correctional activities	Sheriff
Issue & administer gun permits/serve court ordered papers	Sheriff
Enforce criminal laws of state/investigate motor vehicle accidents/patrol & monitor traffic violations/provide emergency asssistance on roads patrolled	Sheriff
Provide court security	Sheriff
Participate in Mi Commission on Law Enforcement/MI Sheriffs Coordinating & Training Council	Sheriff
Providing training & certification courses for law enforcement & corrections personnel	Sheriff
Enforce state and county liquor laws	Sheriff
Inspect boat livery operations/recover drowned bodies/compile boating accident reports	Sheriff/Marine Patrol
Create and maintain records of inmates	Sheriff
Make various services available to inmates (educational, recreational, etc.)	Sheriff
Operate a facility providing care and custody for offenders accused/convicted	Sheriff
Transport inmates to other facililties/for mental health exams/to courts	Sheriff

Administer planning and activities related to hazardous material release	Sheriff/Emergency Mgmt
Provide and review emergency plan.	Sheriff/Emergency Mgmt
Participate on DPW board	Drain Commissioner
Approve new drains/maintain county drains and recorded easements for drains	Drain Commissioner
Review and approve proposed subdivisions to ensure drainage standards are met	Drain Commissioner
Inspect lake level control structures/maintain lakes at normal level	Drain Commissioner
Participate on lake improvement boards	Drain Commissioner

Counties not mandated to provide mental health services only to pay 10% of net cost to residents
Any special millage becomes mandated service for duration
Veterans Relief fund mandated but no minimum specified

BUDGET REPORT FOR BENZIE COUNTY
Fund: 101 GENERAL FUND
Calculations as of 08/31/2019

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
ESTIMATED REVENUES									
Dept 000									
101-000-691.00	BUDGETED USE OF FUND BALANCE	206,596	313,764			296,443		20,443	
Totals for dept 000 -		206,596	313,764			296,443		20,443	
Dept 101 - BOARD OF COMMISSIONERS									
101-101-687.00	REFUNDS/REBATES			22					
Totals for dept 101 - BOARD OF COMMISSIONERS				22					
Dept 131 - CIRCUIT COURT									
101-131-541.00	JUDGES SALARY REFUND	18,290	18,290	18,290	18,290	18,290	13,717	18,920	18,920
101-131-544.00	DRUNK DRIVING/DRUG CASE FLOW	1,000	1,000	91	500	500	251	500	500
101-131-606.00	CIRCUIT COURT - COURT COSTS	8,500	8,500	7,902	8,500	8,500	11,038	8,500	8,500
101-131-607.00	VICTIMS RIGHTS (10%) FEES	300	300	358	300	300	487	300	300
101-131-608.00	ENTRIES FEES	3,400	3,400	3,472	3,400	3,400	3,094	3,400	3,400
101-131-609.00	GARNISHMENT FEES	500	500	465	500	500	320	500	500
101-131-610.00	JURY FEES	750	750	480	750	750	420	500	500
101-131-610.01	STATE JURY FEE REIMBURSEMENTS	500	500	3,878	500	500	1,066	500	500
101-131-612.00	APPEAL FEES	100	100		50	50	50	50	50
101-131-613.00	MOTION FEES	2,000	2,000	2,450	2,000	2,000	1,800	2,000	2,000
101-131-614.00	FILIATION JUDGMENT FEES	20	20	9	20	20		20	20
101-131-615.00	BOND COSTS (10%)	700	700	1,500	700	700	1,120	800	800
101-131-616.00	LAB FEES	25	25	60	25	25	90	25	25
101-131-626.00	ATTORNEY FEES	2,000	2,000	3,430	2,000	2,000	2,677	2,000	2,000
101-131-687.00	REFUNDS CIRCUIT COURT EMER RESPON			99			74		
Totals for dept 131 - CIRCUIT COURT		38,085	38,085	42,484	37,535	37,535	36,204	38,015	38,015
Dept 136 - DISTRICT COURT									
101-136-483.00	PROBATION FEES	24,000	24,000	21,394	24,000	24,000	14,954	15,000	15,000
101-136-541.00	JUDGES SALARY REFUND					147,967		147,967	148,469
101-136-544.00	DRUNK DRIVING/DRUG CASE FLOW	6,500	6,500	6,075	6,500	6,500	4,522	5,000	5,000
101-136-603.01	DOG FINES	500	500	519	500	500	862	700	700
101-136-603.20	RECOVERY COURT FEES	2,400	2,400		2,400	2,400			
101-136-606.00	DISTRICT COURT - COURT COSTS	129,000	129,000	69,057	80,000	80,000	65,986	50,000	50,000
101-136-608.00	CIVIL FEES - VARIOUS	30,000	30,000	34,350	30,000	30,000	25,754	25,000	25,000
101-136-610.01	STATE JURY FEE REIMBURSEMENTS	500	500	1,450	500	500	399	500	500
101-136-613.07	SHARED FEES					5,500			9,000
101-136-613.08	FEES (100%)					3,000			7,000
101-136-615.00	BOND COSTS (10%)	5,000	5,000	6,555	5,000	5,000	5,125	5,000	5,000
101-136-626.00	ATTORNEY FEES	35,000	35,000	24,679	35,000	35,000	22,881		
101-136-635.00	BLOOD RESTITUTIONS	800	800	85	800	800			
101-136-636.00	SCREENING FEES	5,000	5,000	980	5,000	5,000	500	1,000	1,000
101-136-651.00	FORFEITURE BONDS	5,000	5,000	7,100	5,000	5,000	1,050	3,000	3,000
101-136-676.00	REIMBURSE COURT APP. ATTY					5,000			
Totals for dept 136 - DISTRICT COURT		243,700	243,700	172,244	194,700	356,167	142,033	253,167	269,669
Dept 141 - FRIEND OF THE COURT									
101-141-539.00	STATE GRANTS - INCENTIVE PAYMENTS	18,500	18,500	21,777	18,500	18,500	17,684	18,500	18,500
101-141-603.00	FINES & COSTS	225	225	856	225	225	111	225	225
101-141-606.06	MEDIATION FEES	3,500	3,500	4,330	3,500	3,500	3,295	3,500	3,500
Totals for dept 141 - FRIEND OF THE COURT		22,225	22,225	26,963	22,225	22,225	21,090	22,225	22,225
Dept 142 - JUVENILE DIVISION									
101-142-542.00	YOUTH SERVICES DIRECTOR REFUND	27,317	27,317	34,146	27,317	27,317	27,317	27,317	27,317
101-142-603.00	FINES & COSTS	1,500	1,500	262	1,500	1,500	249	1,000	1,000
101-142-607.00	VICTIMS RIGHTS (10%) FEES			18			5		

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Calculations as of 08/31/2019

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ESTIMATED REVENUES									
Dept 142 - JUVENILE DIVISION									
101-142-682.50	REIMBURSEMENT NON CCF	100	100		100	100		100	100
Totals for dept 142 - JUVENILE DIVISION		28,917	28,917	34,426	28,917	28,917	27,571	28,417	28,417
Dept 148 - PROBATE COURT									
101-148-541.00	JUDGES SALARY REFUND	140,268	140,268	165,562	147,967		111,360	147,967	
101-148-613.07	SHARED FEES	5,500	5,500	10,884	5,500		10,381	9,000	
101-148-613.08	FEES (100%)	2,000	2,111	11,633	3,000		7,880	7,000	
101-148-676.00	REIMBURSE COURT APP. ATTY	5,000	5,000	1,130	5,000				
Totals for dept 148 - PROBATE COURT		152,768	152,879	189,209	161,467		129,621	163,967	
Dept 172 - ADMINISTRATOR									
101-172-620.00	ADMINISTRATION FEES	42,000	42,000	42,000	33,913	33,913		33,913	42,000
101-172-687.00	REFUNDS/REBATES			80			156		
Totals for dept 172 - ADMINISTRATOR		42,000	42,000	42,080	33,913	33,913	156	33,913	42,000
Dept 215 - COUNTY CLERK									
101-215-481.00	MARRIAGES LICENSES	750	750	925	750	750	780	650	650
101-215-481.01	MARRIAGE APPLICATION WAIVER	100	100	300	200	200	250	200	200
101-215-601.00	CERTIFIED COPIES	10,000	10,000	10,850	10,000	10,000	9,972	10,000	10,000
101-215-602.00	RECORD COPYING	1,500	1,500	2,438	2,500	2,500	1,539	2,000	2,000
101-215-604.00	FAX PAYMENTS	350	350	579	400	400	488	500	500
101-215-621.00	ASSUMED NAMES (DBA'S)	2,000	2,000	2,014	2,000	2,000	1,734	1,500	1,500
101-215-622.00	NOTARY BOND FILING FEES	200	200	448	320	320	328	400	400
101-215-623.01	POSTAGE FEES REIMBURSEMENTS	3,000	3,000	4,736	3,500	3,500	3,683	3,500	3,500
101-215-687.00	REFUNDS/REBATES			100			64		
Totals for dept 215 - COUNTY CLERK		17,900	17,900	22,390	19,670	19,670	18,838	18,750	18,750
Dept 253 - COUNTY TREASURER									
101-253-402.00	CURRENT REAL PROPERTY TAX	4,160,348	4,160,348	4,329,526	4,345,287	4,345,287	822,470	4,520,000	4,520,000
101-253-402.03	FRANKFORT HOUSING PROJECT PILT	6,000	6,000	2,800	6,000	6,000	2,883	3,500	3,500
101-253-420.00	DELINQUENT PERSONAL PROPERTY TAXE	2,000	2,000	2,430	2,000	2,000	377	2,000	2,000
101-253-424.00	COMMERCIAL FOREST RESERVE	2,200	2,200	391	2,200	2,200	4,675	1,000	1,000
101-253-425.00	SWAMP LAND TAX	120,000	120,000	118,519	120,000	120,000	121,368	125,000	125,000
101-253-427.00	FEDERAL GOVERNMT P.I.L.T.	3,800	14,740	14,745	3,800	3,800		4,000	4,000
101-253-441.00	LOCAL COMM STABILIZATION TAX SHAR	7,300	19,104	29,386	30,000	30,000	6,854	7,000	7,000
101-253-445.00	PENALTIES & INTEREST ON TAXES	600	600	328	600	600	121	500	500
101-253-446.00	INTEREST ON SUMMER TAXES	6,000	6,000		6,000	6,000		5,000	5,000
101-253-452.00	TRAILER TAX	700	700	419	700	700	100	700	700
101-253-477.00	DOG LICENSES	17,000	17,000	9,145	17,000	17,000	7,815	10,200	10,200
101-253-477.01	DOG LICENSES - NELSON	4,000	4,000	4,345	4,000	4,000	2,625	5,000	5,000
101-253-477.03	DOG LICENSES - CERRO	350	350	695	800	800	715	800	800
101-253-477.04	DOG LICENSES - TOWNSHIPS	150	150						
101-253-477.05	DOG LICENSES - DALY	9,000	9,000	14,275	10,000	10,000	10,940	15,000	15,000
101-253-477.06	DOG LICENSES - NORTHWOOD	1,000	1,000	1,005	1,000	1,000	1,015	1,000	1,000
101-253-569.00	COURT EQUITY	64,000	64,000	63,844	64,000	64,000	68,616	70,000	70,000
101-253-573.00	CONVENTION FACILITY - LIQUOR TAX	93,609	93,609	95,615	99,578	99,578	78,426	102,302	102,302
101-253-574.00	STATE SHARED REVENUE	343,100	343,100	346,531	343,100	343,100	266,905	357,700	357,700
101-253-602.00	RECORD COPYING	4,000	4,000	3,972	4,000	4,000	3,273	4,000	4,000
101-253-602.02	RECORD COPY - CERTIFIED FEES	18,000	18,000	3,675	18,000	18,000		5,000	5,000
101-253-620.00	ADMINISTRATION FEES - GRANTS/TAXE	7,000	7,000	2,055	7,000	7,000	2,769	3,000	3,000
101-253-625.00	NSF FEES/ORDINANCE FEES	200	200	90	200	200	150	200	200
101-253-642.10	TAX ROLL PRINTING	32,000	32,000	31,700	35,000	35,000	33,908	32,000	32,000
101-253-665.00	INTEREST ON DEPOSITS	9,000	24,365	24,366	60,000	60,000	53,117	60,000	60,000
101-253-687.00	REFUNDS/REBATES			12,594					

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
ESTIMATED REVENUES									
Dept 253 - COUNTY TREASURER									
101-253-699.02	TRANSFER IN-FUND 516 (DTRF)	100,000	100,000	85,000	85,000	85,000	80,000	80,000	80,000
101-253-699.06	TRANSFER IN - FUND 532 (FORECLOSU	56,100	56,100	56,023	217,000	217,000	217,355	30,000	30,000
Totals for dept 253 - COUNTY TREASURER		5,067,457	5,105,566	5,253,474	5,482,265	5,482,265	1,786,477	5,444,902	5,444,902
Dept 257 - EQUALIZATION DEPARTMENT									
101-257-642.00	PRINTING SALES	1,600	1,600	2,928	2,100	2,100	2,595	2,100	2,100
Totals for dept 257 - EQUALIZATION DEPARTMENT		1,600	1,600	2,928	2,100	2,100	2,595	2,100	2,100
Dept 262 - ELECTIONS									
101-262-687.00	REFUNDS/REBATES	12,000	12,000	7,000	13,000	13,000	14,443		10,000
Totals for dept 262 - ELECTIONS		12,000	12,000	7,000	13,000	13,000	14,443		10,000
Dept 265 - BUILDING & GROUNDS									
101-265-540.02	GRANT - MMRMA		7,603	7,603					
101-265-667.00	UTILITY REIMB FROM DHHS RENT	29,097	29,097	14,447	29,500	29,500	29,500	29,500	29,500
101-265-667.01	OTHER RENT REVENUE	3,400	3,400	3,400	15,400	15,400	3,400		16,400
101-265-687.00	REFUNDS/REBATES - CELLPHONES			155			3,266		
Totals for dept 265 - BUILDING & GROUNDS		32,497	40,100	25,605	44,900	44,900	36,166	29,500	45,900
Dept 267 - PROSECUTING ATTORNEY									
101-267-539.01	STATE - CO-OP REIMBURSEMENTS	20,000	20,000	18,227	25,000	25,000	19,090	25,000	25,000
101-267-539.02	STATE SUPPLEMENT							1,700	1,700
101-267-539.03	VICTIM ADVOCATE	34,000	34,000	23,460	34,000	34,000	34,826	34,000	34,000
101-267-600.00	CHARGE FOR SERVICES - PACC				2,000	2,000			
101-267-602.00	RECORD COPYING						(37)		
101-267-632.00	STATE GRANT - TITLE IV-E	14,000	14,000	3,320	9,000	9,000	7,332	10,000	10,000
101-267-638.20	OWI FEES PROSECUTORS G/F						2,745	2,000	2,000
101-267-674.00	CONTRIBUTIONS & DONATIONS CV WEEK							400	400
101-267-687.00	REFUNDS/REBATES			20		1,200	400		
Totals for dept 267 - PROSECUTING ATTORNEY		68,000	68,000	45,027	70,000	71,200	64,356	73,100	73,100
Dept 268 - REGISTER OF DEEDS									
101-268-430.00	REAL ESTATE TRANSFER TAX	115,000	115,000	144,994	135,000	135,000	120,197	140,000	140,000
101-268-602.00	RECORD COPYING	125,000	125,000	150,408	140,000	140,000	122,545	145,000	145,000
101-268-617.00	REMOTE ACCESS FEES	9,000	9,000	5,216	9,000	9,000	8,238	8,000	8,000
101-268-617.20	REMOTE ACCESS FEES - LAREDO	14,000	15,500	24,572	21,300	23,300	22,922	24,000	24,000
101-268-619.00	REMOUNMENTATION FEES	263	263	275	300	300			
101-268-623.00	PASSPORT EXECUTION FEES	5,000	5,000	7,105	6,825	6,825	7,490	8,750	8,750
Totals for dept 268 - REGISTER OF DEEDS		268,263	269,763	332,570	312,425	314,425	281,392	325,750	325,750
Dept 301 - SHERIFF									
101-301-573.10	LIQUOR LICENSES	9,000	9,000	20,158	9,000	9,000	572	9,000	9,000
101-301-602.01	RECORD COPYING - ACCIDENT REPORTS	1,000	1,000	2,349	1,000	1,000	1,290	1,100	1,100
101-301-618.00	SEX OFFENDERS REGISTRATION FEE	1,100	1,100	2,070	1,500	1,500	1,390	1,500	1,500
101-301-638.20	OWI FEES	4,500	4,500	6,289	4,500	4,500	6,527	5,000	5,000
101-301-687.00	REFUNDS/REBATES - SHERIFF	800	800	369	800	1,150	8,172	2,400	2,400
101-301-699.00	TRANSFER IN				20,066	20,066			20,569
Totals for dept 301 - SHERIFF		16,400	16,400	31,235	36,866	37,216	17,951	19,000	39,569
Dept 305 - MMOG MEDICAL MARIJUANA OP/OVERSIGHT GRNT									
101-305-539.00	STATE GRANTS		7,432	7,499					
Totals for dept 305 - MMOG MEDICAL MARIJUANA OP/OV			7,432	7,499					
Dept 333 - SECONDARY ROAD PATROL									

Calculations as of 08/31/2019

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
ESTIMATED REVENUES									
Dept 333 - SECONDARY ROAD PATROL									
101-333-539.00	STATE GRANTS	32,829	29,299	29,299	29,299	29,299	33,535	26,475	26,475
Totals for dept 333 - SECONDARY ROAD PATROL		32,829	29,299	29,299	29,299	29,299	33,535	26,475	26,475
Dept 334 - ZERO TOLERANCE, BAILIFF									
101-334-629.00	SERVICE OF PAPERS	13,000	13,000	9,652	13,000	13,000	7,733	13,000	13,000
101-334-638.10	PRELIMINARY BREATH TEST FEES	4,000	4,000	8,267	4,000	4,000	5,856	4,000	4,000
Totals for dept 334 - ZERO TOLERANCE, BAILIFF		17,000	17,000	17,919	17,000	17,000	13,589	17,000	17,000
Dept 426 - EMERGENCY MANAGEMENT									
101-426-539.00	STATE GRANTS - EMPG	18,500	18,500	39,752	18,500	18,500		18,500	18,500
101-426-539.02	STATE GRANTS - HMGP	1,500	1,500	1,240	1,000	1,000	1,708	1,000	1,000
101-426-539.06	HOMELAND SECURITY GRANT - EQUIP/T	2,800	19,107	12,607		2,921	2,842		
101-426-687.00	REFUNDS/REBATES			20		468	467		
Totals for dept 426 - EMERGENCY MANAGEMENT		22,800	39,107	53,619	19,500	22,889	5,017	19,500	19,500
Dept 648 - MEDICAL EXAMINER									
101-648-484.00	CREMATION REVIEW FEE	4,500	4,500	5,005	4,000	4,000	4,200	4,000	4,000
101-648-687.00	REFUNDS/REBATES					5,104	6,620		
Totals for dept 648 - MEDICAL EXAMINER		4,500	4,500	5,005	4,000	9,104	10,820	4,000	4,000
Dept 851 - INSURANCE & BONDS									
101-851-687.00	REFUNDS/REBATES	42,000	42,000	37,881	37,000	44,304	7,304	8,000	8,000
Totals for dept 851 - INSURANCE & BONDS		42,000	42,000	37,881	37,000	44,304	7,304	8,000	8,000
Dept 852 - MEDICAL INSURANCE									
101-852-677.00	EMPLOYEE HEALTH INS REIMB	17,000	20,000	23,671	17,000	17,000	12,856	24,000	24,000
101-852-678.00	RETIREES/EMPLOYEE HEALTH INS REIM	1,600	1,600	2,148	1,600	1,600	6,071	1,600	1,600
101-852-683.00	REIMBURSE GYM MEMBERSHIP		1,900	2,004			1,181		
101-852-687.00	REFUNDS/REBATES		3,300	3,574			(58)		
Totals for dept 852 - MEDICAL INSURANCE		18,600	26,800	31,397	18,600	18,600	20,050	25,600	25,600
Dept 871 - WORKERS COMPENSATION INSURANCE									
101-871-687.00	REFUNDS/REBATES	16,000	31,700	31,793	22,000	22,000	28,035	22,000	22,000
Totals for dept 871 - WORKERS COMPENSATION INSURAN		16,000	31,700	31,793	22,000	22,000	28,035	22,000	22,000
TOTAL ESTIMATED REVENUES		6,372,137	6,570,737	6,442,069	6,607,382	6,923,172	2,697,243	6,595,824	6,482,972

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
APPROPRIATIONS									
Dept 101 - BOARD OF COMMISSIONERS									
101-101-702.00	SALARY - ELECTED OFFICIALS	35,500	35,500	34,470	35,500	35,500	30,307	35,500	35,500
101-101-721.00	PER DIEM	31,000	25,500	25,480	31,000	29,500	22,120	31,000	31,000
101-101-727.00	OFFICE SUPPLIES	250	250	58	250	450	311	250	250
101-101-860.00	TRAVEL	15,000	12,255	12,155	15,000	15,000	8,763	15,000	15,000
101-101-900.00	PRINTING & PUBLISHING	2,350	2,525	2,525	2,350	2,150	1,518	2,200	2,200
101-101-955.00	CONVENTIONS & MEETINGS	2,200	3,200	2,995	2,200	2,200	1,544	2,200	2,200
101-101-955.10	DUES & REGISTRATIONS	13,000	13,570	13,290	13,000	14,500	14,225	14,500	14,500
Totals for dept 101 - BOARD OF COMMISSIONERS		99,300	92,800	90,973	99,300	99,300	78,788	100,650	100,650
Dept 131 - CIRCUIT COURT									
101-131-702.00	SALARY - ELECTED OFFICIALS	18,290	18,290	18,290	18,290	18,290	13,717	18,290	18,290
101-131-702.03	SALARY-COURT ADMINISTRATOR	20,735	21,745	21,745	21,324	21,324	16,449	22,400	22,400
101-131-704.00	WAGES-COURT REPORTER	22,842	21,832	20,781	24,033	24,033	15,898	21,625	21,625
101-131-704.01	WAGES - ADR CLERK	11,181	15,781	15,776	14,547	14,547	11,929	16,225	16,225
101-131-704.02	WAGES-CLERICAL ASSISTANT	11,845	11,845	11,305	12,042	12,042	8,676	12,525	12,525
101-131-712.00	WAGES - RESEARCH ATTORNEY	12,525	12,525	11,747	12,525	12,525	6,359	12,525	12,525
101-131-712.10	WAGES - LAW CLERK INTERN				5,940	5,940		5,940	5,940
101-131-721.00	PER DIEM - JURY BOARD	1,000	1,000						
101-131-725.00	COST OF FRINGE BENEFITS - TO MANI	50,516	66,653	66,653	64,141	64,141	44,762	63,500	63,500
101-131-727.00	OFFICE SUPPLIES	2,100	2,100	1,692	2,100	2,100	736	2,100	2,100
101-131-730.00	POSTAGE	1,200	1,200	977	1,200	1,200	400	1,200	1,200
101-131-800.00	CONTRACTED SERV - THINKING MATTER	5,000	5,000	2,750	5,000	5,000	1,750	5,000	5,000
101-131-802.00	TRANSCRIPTS	11,000	11,000	6,432	11,000	11,000	3,425	11,000	9,000
101-131-804.00	RECORDING SERVICES	3,500	3,500	1,416	3,500	3,500	1,316	3,500	3,500
101-131-805.00	DISTRICT CT APPOINTED ATTORNEY	7,500	7,500	6,358	7,500	7,500	6,081	7,500	7,500
101-131-807.00	JURY FEES	4,500	9,500	7,352	6,500	6,500	4,902		
101-131-808.00	WITNESS FEES	2,500	2,500	1,200	2,500	2,500	1,800	2,500	2,500
101-131-810.00	LEGAL FEES	140,508	101,771	101,029	140,500	140,500	88,305	80,000	80,000
101-131-811.00	INTERPRETER FEES	1,000	1,000	75	1,000	1,000	449	1,000	1,000
101-131-812.00	APPEALS COURT - LEGAL FEES	20,000	6,500	6,182	20,000	20,000		15,000	13,000
101-131-813.00	PROBATION EXPENSES	700	700	427	2,000	2,000	536	2,000	2,000
101-131-816.00	SPECIAL JUDGE	3,000	800	618	3,000	3,000		3,000	1,500
101-131-850.00	TELEPHONE/FAX/CELLULAR	800	800		800	800		800	
101-131-860.00	TRAVEL	6,000	6,000	4,494	6,000	6,000	4,393	6,500	6,500
101-131-865.00	PRISONER TRANSFER	3,500	4,200	4,132	4,000	4,000	1,631	4,000	4,000
101-131-930.00	EQUIPMENT REPAIR	700	700	276	700	700		700	700
101-131-955.00	CONVENTIONS & DUES	1,500	1,500	764	1,500	1,500	1,096	2,000	2,000
101-131-962.00	JIS RELATED COSTS	9,800	9,800	7,657	7,600	7,600	5,105	7,925	7,925
101-131-963.00	COMPUTER SUPPORT	2,500	2,500	290	2,500	2,500	638	1,200	1,200
101-131-970.00	EQUIPMENT	1,000	1,000		1,000	1,000	178	1,000	1,000
101-131-970.20	EQUIPMENT - CAPITAL	5,400			5,760	2,060	210		
Totals for dept 131 - CIRCUIT COURT		382,642	349,242	320,418	408,502	404,802	240,741	330,955	324,655
Dept 136 - DISTRICT COURT									
101-136-702.00	SALARY - ELECTED OFFICIALS					147,967	127,939	148,469	148,469
101-136-702.05	SALARY-PROBATE REGISTER					52,264	46,265	54,360	54,360
101-136-702.06	SALARY - MAGISTRATE	46,575	46,485	46,220	45,900	45,900	41,707	49,159	49,159
101-136-702.07	SPECIAL JUDGE	900	900	884	900	4,900	38	900	1,500
101-136-703.09	WAGES-CIVIL CLERK 1	25,553	28,617	28,616	29,500	29,500	26,085	30,680	30,680
101-136-703.11	WAGES-DEPUTY PROBATE REGISTER					32,490	27,800	34,800	34,800
101-136-704.00	WAGES-COURT REPORTER	34,115	34,505	34,440	34,500	34,500	30,483	35,900	35,900
101-136-704.04	PROBATION OFFICER	18,120	38,794	38,794	39,500	39,500	38,823	42,305	42,305
101-136-706.00	WAGES - CIVIL CLERK 2	33,695	1,294	1,294					
101-136-725.00	COST OF FRINGE BENEFITS - TO MANI	32,314							

BUDGET REPORT FOR BENZIE COUNTY
Fund: 101 GENERAL FUND
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GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
APPROPRIATIONS									
Dept 136 - DISTRICT COURT									
101-136-727.00	OFFICE SUPPLIES	2,000	3,650	3,648	3,000	6,000	5,990	6,000	6,000
101-136-801.00	CONTRACTED SERV-SOBRIETY		7,800	6,800	8,000	4,000	959		
101-136-802.00	TRANSCRIPTS	2,700	394	394	1,600	1,900	832	1,900	1,900
101-136-804.00	RECORDING SERVICES	3,850	1,650	1,637	2,850	3,350	210	3,000	3,000
101-136-805.00	DISTRICT CT APPOINTED ATTORNEY	35,000	46,129	46,129	36,000	45,000	45,000	8,000	8,000
101-136-806.00	SCREENING FEES	5,000	1,710	1,640	4,500	4,500	735	4,000	4,000
101-136-807.00	JURY FEES	3,000	3,635	3,600	3,000	3,500	895	3,500	3,500
101-136-808.00	WITNESS FEES					200		200	200
101-136-809.00	GUARDIAN AD LITEM					300	249	500	500
101-136-811.00	INTERPRETER FEES	1,000	353	320	1,500	1,500		1,500	1,500
101-136-830.10	SERVICE CONTRACT					1,250	95	1,250	1,250
101-136-853.00	CELLULAR PHONES	1,000	1,594	1,594	1,500	1,500	996	1,500	1,500
101-136-860.00	TRAVEL	1,000	1,558	1,558	1,500	3,000	1,177	3,000	3,000
101-136-900.00	PRINTING & PUBLISHING	1,500	1,500	1,500	2,000	3,500	3,500	5,000	5,000
101-136-955.00	STAFF DEVELOPMENT/CONFERENCES	1,000	2,055	2,055	2,500	4,000	1,471	5,000	5,000
101-136-955.10	DUES & REGISTRATIONS	300	300	300	800	2,300	1,733	3,000	3,000
101-136-956.10	MENTAL EXAMINATIONS					200		200	200
101-136-956.20	EXAMINATIONS-DEV DISABLED					2,500	1,050	2,500	2,500
101-136-962.10	LIEN SERVICE	500	500	500	500	500		500	500
101-136-962.20	JIS RELATED COSTS	7,500	7,500	7,395	11,000	16,250	10,573	16,500	16,500
101-136-963.00	COMPUTER SUPPORT	3,750	340	339	500	800		800	800
101-136-970.00	EQUIPMENT	2,625	7,024	7,024	2,375	6,575	5,595	6,000	6,000
101-136-970.20	EQUIPMENT - CAPITAL					250	210		
Totals for dept 136 - DISTRICT COURT		262,997	238,287	236,681	233,425	499,896	420,410	470,423	471,023
Dept 141 - FRIEND OF THE COURT									
101-141-850.00	TELEPHONE	500	500	22	100	261	138	100	100
101-141-964.10	REIMBURSEMENT TO MANISTEE	135,000	147,778	147,778	141,325	141,164	108,392	141,325	141,325
Totals for dept 141 - FRIEND OF THE COURT		135,500	148,278	147,800	141,425	141,425	108,530	141,425	141,425
Dept 142 - JUVENILE DIVISION									
101-142-704.01	SALARY-DIRECTOR OF YOUTH SERVICES	25,102	25,841	25,841	25,102	25,102	18,827	26,000	26,000
101-142-725.00	COST OF FRINGE BENEFITS - TO MANI		600	428		250	224		
101-142-727.00	OFFICE SUPPLIES	300	300	298	300	800	773	800	800
101-142-802.00	TRANSCRIPTS	2,500	500		500	500	195	500	500
101-142-804.00	RECORDING SERVICES	6,000	1,760	(509)	6,000	6,000	5,727	6,000	6,000
101-142-860.00	TRAVEL	6,000	6,000	5,988	6,000	5,665	3,450	6,000	6,000
101-142-900.00	PRINTING & PUBLISHING	400	240	239	400	400	241	400	400
101-142-930.00	EQUIPMENT REPAIR	600			600	600		960	960
101-142-957.40	NON REIMBURSABLE EXPENSES	15,000	15,000	9,093	10,000	9,200	6,463	10,000	10,000
101-142-962.00	JIS RELATED COSTS	6,500	6,860	6,859	6,500	7,300	7,202	7,600	7,600
101-142-970.00	EQUIPMENT	2,000	1,800	685	1,000	585	585	500	500
Totals for dept 142 - JUVENILE DIVISION		64,402	58,901	48,922	56,402	56,402	43,687	58,760	58,760
Dept 148 - PROBATE COURT									
101-148-702.00	SALARY - ELECTED OFFICIALS	147,657	147,157	145,394	147,967				
101-148-702.05	SALARY-PROBATE REGISTER	51,932	52,432	52,388	52,264				
101-148-703.11	WAGES-DEPUTY PROBATE REGISTER	32,085	32,500	31,865	32,490				
101-148-727.00	OFFICE SUPPLIES	3,000	3,118	3,118	3,000				
101-148-802.00	TRANSCRIPTS	200	226	226	300				
101-148-804.00	RECORDING SERVICES	500			500				
101-148-805.00	DISTRICT CT APPOINTED ATTORNEY	7,000	15,405	15,289	9,000				
101-148-807.00	JURY FEES	500			500				
101-148-808.00	WITNESS FEES	200	200		200				

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Fund: 101 GENERAL FUND

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GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
APPROPRIATIONS									
Dept 148 - PROBATE COURT									
101-148-809.00	GUARDIAN AD LITEM	300	300	300	300				
101-148-830.10	SERVICE CONTRACT	1,500	1,250	1,250	1,250				
101-148-860.00	TRAVEL	1,500	1,606	1,606	1,500				
101-148-900.00	PRINTING & PUBLISHING	1,000	1,149	1,149	1,500				
101-148-955.00	STAFF DEVELOPMENT/CONFERENCES	1,000	1,000	1,000	1,500				
101-148-955.10	DUES & REGISTRATIONS	1,300	1,208	1,208	1,500				
101-148-956.10	MENTAL EXAMINATIONS	200			200				
101-148-956.20	EXAMINATIONS - DEV DISABLED	3,500	2,450	2,450	2,500				
101-148-962.00	JIS RELATED COSTS	5,000	4,801	4,151	5,250				
101-148-963.00	COMPUTER SUPPORT	300	148	148	300				
101-148-970.00	EQUIPMENT	500	482	482	500				
101-148-970.20	EQUIPMENT - CAPITAL	500	250	250	250				
Totals for dept 148 - PROBATE COURT		259,674	265,682	262,274	262,771				
Dept 172 - ADMINISTRATOR									
101-172-703.00	SALARY-DEPARTMENT HEAD	72,828	73,581	73,581	72,828	72,828	66,175	76,470	76,470
101-172-703.01	WAGES-DEPUTY COUNTY ADMINISTRATOR	33,081	36,332	35,621	39,563	39,563	36,759	42,370	42,370
101-172-703.02	WAGES-FINANCE/IT DIRECTOR		16,246	15,085	53,000	53,000	45,275	55,142	55,142
101-172-703.06	WAGES-SECRETARY	8,000	1,900	1,900					
101-172-723.00	OVERTIME	1,000	3,000	2,557	1,000	1,000	820	1,000	1,000
101-172-727.00	OFFICE SUPPLIES	4,200	2,472	2,368	2,000	3,357	3,225	2,500	2,500
101-172-800.00	CONTRACTED SERVICES					55,352	32,889		
101-172-860.00	TRAVEL	1,500	5,027	3,971	2,500	5,368	5,036	6,400	6,000
101-172-900.00	PRINTING & PUBLISHING	1,000	2,713	2,713	1,000	1,644	1,644	2,000	1,800
101-172-955.00	CONVENTIONS & MEETINGS	1,500	1,647	1,647	2,000	1,208	724	2,000	1,800
101-172-955.10	DUES & REGISTRATIONS	800	1,242	1,242	1,300	1,607	1,607	1,300	1,300
101-172-961.00	TRAINING & SCHOOLS	1,200	861	477	1,200	1,010	439	500	500
101-172-963.00	COMPUTER SUPPORT	3,150	3,187	3,187	3,200	3,254	3,254	3,500	3,500
101-172-970.20	EQUIPMENT - CAPITAL	25,000							
Totals for dept 172 - ADMINISTRATOR		153,259	148,208	144,349	179,591	239,191	197,847	193,182	192,382
Dept 215 - COUNTY CLERK									
101-215-702.00	SALARY - ELECTED OFFICIALS	56,266	57,371	57,367	57,398	57,398	50,807	59,698	59,698
101-215-702.02	SALARY-CHIEF DEPUTY	39,093	40,800	40,800	39,863	39,863	36,526	43,560	43,560
101-215-703.03	WAGES-SECRETARY 2	31,408	31,940	31,940	32,032	32,032	29,015	36,217	36,217
101-215-703.04	WAGES-SECRETARY 2	30,950	31,635	31,635	31,575	31,575	28,491	35,411	35,411
101-215-703.05	WAGES-SECRETARY 2	12,000	1,536	1,536	12,480	12,480	4,605	27,186	12,480
101-215-723.00	OVERTIME	5,000	5,677	5,626	5,000	5,000	4,347	7,500	5,000
101-215-727.00	OFFICE SUPPLIES	4,000	4,000	3,812	4,000	4,000	3,298	4,000	4,000
101-215-728.00	JURY SUPPLIES	300	300		300	300	300	350	350
101-215-807.00	JURY BOARD FEES	1,500	1,500	548	1,000	1,000	438	1,000	1,000
101-215-860.00	TRAVEL	3,000	2,300	1,939	3,000	3,000	975	3,000	3,000
101-215-930.00	EQUIPMENT REPAIR	500	500	85	1,000	1,000		500	500
101-215-955.00	CONVENTIONS & MEETINGS	2,000	2,000	1,666	2,000	2,000	1,272	2,000	2,000
101-215-955.10	DUES & REGISTRATIONS	1,000	1,000	940	1,000	1,000	1,000	1,200	1,200
101-215-961.00	TRAINING & SCHOOLS	1,250	1,250	1,221	1,000	1,000	318	2,000	2,000
101-215-963.00	COMPUTER SUPPORT	7,400	7,400	7,400	8,400	8,400	6,800	7,400	7,400
101-215-970.00	EQUIPMENT	4,000	4,000	3,997					
101-215-970.20	EQUIPMENT - CAPITAL	2,000			3,800	3,800	125	13,100	13,100
Totals for dept 215 - COUNTY CLERK		201,667	193,209	190,512	203,848	203,848	168,317	244,122	226,916
Dept 253 - COUNTY TREASURER									
101-253-702.00	SALARY - ELECTED OFFICIALS	55,936	57,086	57,067	57,098	57,098	50,507	59,400	59,400
101-253-702.02	SALARY-CHIEF DEPUTY	37,919	41,819	41,811	39,713	39,713	35,138	41,330	41,330

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
APPROPRIATIONS									
Dept 253 - COUNTY TREASURER									
101-253-703.03	WAGES-SECRETARY 2	2,478	2,478	(5,618)	26,645	26,645	24,343	27,730	27,730
101-253-723.00	OVERTIME	600	600	214	600	600	110	600	600
101-253-727.00	OFFICE SUPPLIES	3,000	3,000	2,634	3,000	4,100	3,549	3,000	3,000
101-253-731.00	TAX ROLLS & NOTICES	3,000	1,700	1,523	3,000	3,800	3,390	3,000	3,000
101-253-775.00	DOG LICENSES	1,000	1,000	641	1,000	1,000		1,000	1,000
101-253-800.00	CONTRACT SERVICES - AUDITOR	1,000	1,000	1,000	1,000	400		1,000	1,000
101-253-830.10	SERVICE CONTRACT (AC)	1,000	1,000	843	1,500	1,500	823	1,500	1,500
101-253-831.00	BANK FEES	1,000	1,000	885	1,200	1,200	625	1,200	1,200
101-253-860.00	TRAVEL	2,500	2,500	2,425	3,000	3,000	2,229	3,000	3,000
101-253-900.00	PRINTING & PUBLISHING	800	800	492	800		305	800	800
101-253-930.00	EQUIPMENT REPAIR	1,000	500	363	500	500	98	500	500
101-253-955.00	CONVENTIONS & MEETINGS	1,200	1,200	295	1,500	1,600	1,588	2,000	2,000
101-253-955.10	DUES & REGISTRATIONS	1,000	1,000	614	1,000	1,000	428	1,200	1,200
101-253-961.00	TRAINING & SCHOOLS	750	800	799	1,500	900	160	2,000	2,000
101-253-963.00	COMPUTER SUPPORT	11,000	9,900	9,874	11,000	11,000	10,617	11,000	11,000
101-253-970.00	EQUIPMENT	1,500	800	795	750	750		750	750
Totals for dept 253 - COUNTY TREASURER		126,683	128,183	116,657	154,806	154,806	133,910	161,010	161,010
Dept 257 - EQUALIZATION DEPARTMENT									
101-257-703.00	SALARY-DEPARTMENT HEAD	57,912	59,280	59,280	59,088	59,088	53,178	63,300	63,300
101-257-703.02	WAGES-FIELD APPRAISER	36,770	37,741	37,741	37,154	37,154	29,281	35,856	35,856
101-257-703.04	WAGES- APPRAISER I	31,720	31,518	31,518	32,636	27,786	21,116	27,730	27,730
101-257-703.06	WAGES-SECRETARY 1					4,850	2,973		
101-257-703.08	WAGES-SECRETARY 1							7,530	
101-257-723.00	OVERTIME	2,200	1,600	685	1,600	1,600	590	1,600	1,600
101-257-727.00	OFFICE SUPPLIES	800	672	439	705	635	352	635	635
101-257-860.00	TRAVEL	5,430	2,072	1,680	5,430	5,333	1,855	5,333	5,333
101-257-900.00	PRINTING & PUBLISHING	370	498	498	465	490	489	500	500
101-257-955.10	DUES & REGISTRATIONS	885	885	810	885	860	675	700	700
101-257-961.00	TRAINING & SCHOOLS	1,000	1,000	605	1,000	530	530	1,000	1,000
101-257-963.00	COMPUTER SUPPORT	6,525	6,525	6,525	6,525	7,092	7,092	7,300	7,300
101-257-967.00	PROJECT EXPENSES - AERIALS	5,000	5,000	5,000	5,000	5,000		5,000	5,000
101-257-970.00	EQUIPMENT	900	900		900	1,235	1,232	1,550	1,550
101-257-970.10	ADDRESSING - EQUIPMENT	265	265		265				
Totals for dept 257 - EQUALIZATION DEPARTMENT		149,777	147,956	144,781	151,653	151,653	119,363	158,034	150,504
Dept 261 - MSU EXTENSION									
101-261-703.04	WAGES-PART TIME SECRETARY	12,000	12,000	11,104	12,350	12,350	8,852	12,350	12,350
101-261-727.00	OFFICE SUPPLIES	250	250	245	275	275	83	275	275
101-261-730.00	POSTAGE	250	250	35	200	200	30	200	200
101-261-800.00	CONTRACTED SERVICES	40,209	40,209	40,209	41,013	41,013	41,013	42,243	42,243
101-261-850.00	TELEPHONE	100	100		100	100			
101-261-900.00	PRINTING & PUBLISHING	250	250	174	250	250	113	250	250
101-261-963.00	COMPUTER SUPPORT	150	150		150	150		100	100
Totals for dept 261 - MSU EXTENSION		53,209	53,209	51,767	54,338	54,338	50,091	55,418	55,418
Dept 262 - ELECTIONS									
101-262-721.00	PER DIEM	1,000	1,000	700	550	770	735		525
101-262-727.00	OFFICE SUPPLIES - BALLOTS	40,000	10,303	10,011	40,000	39,670	33,737	40,000	40,000
101-262-860.00	TRAVEL	250	525	491	300	410	391	300	300
101-262-905.00	PRINTING & PUBLISHING - SUPPLY KI	8,400	5,400	5,376	6,000	6,000	4,352	5,500	5,500
101-262-930.00	EQUIPMENT REPAIR	4,100	1,325	1,009					
101-262-963.00	COMPUTER SUPPORT	3,600	1,606	200	50	50		2,500	2,500
Totals for dept 262 - ELECTIONS		57,350	20,159	17,787	46,900	46,900	39,215	48,300	48,825

GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
APPROPRIATIONS									
Dept 265 - BUILDING & GROUNDS									
101-265-705.00	WAGES-MAINTENANCE CUSTODIAN	36,117	37,455	37,455	36,500	36,500	33,031	37,991	37,991
101-265-723.00	OVERTIME	4,000	3,540	3,540	4,000	4,000	2,469	4,000	4,000
101-265-748.00	GAS, OIL & GREASE	2,000	880	880	1,000	1,000	817	1,000	1,000
101-265-749.00	VEHICLE REPAIRS	1,000	2,930	2,930	1,000	1,000	663	1,000	1,000
101-265-750.00	MAINTENANCE SUPPLIES	10,000	9,390	9,390	10,000	11,500	10,209	10,000	10,000
101-265-751.00	UNIFORMS	200	200	196	200	200		200	200
101-265-800.00	CONTRACTED SERVICES	34,000	29,875	29,875	31,500	55,740	35,532	31,500	31,500
101-265-820.00	SNOW REMOVAL	3,500	3,797	3,797	3,500	7,235	7,232	6,000	6,000
101-265-821.00	GARBAGE DISPOSAL	2,000	2,500	2,115	2,000	2,000	1,900	2,200	2,200
101-265-850.00	TELEPHONE	12,250	20,766	20,766	19,675	19,675	15,509	19,675	8,460
101-265-853.00	CELLULAR PHONES	1,500	1,500	1,303	1,500	1,500	1,267	1,500	1,500
101-265-922.00	WATER & SEWER	3,000	3,000	2,580	3,000	3,237	3,237	3,200	3,200
101-265-923.00	FUEL - NATURAL GAS	11,000	6,688	6,688	11,000	10,763	6,732	8,000	8,000
101-265-924.00	ELECTRIC	65,000	64,107	64,107	65,000	61,420	48,598	52,000	52,000
101-265-930.00	EQUIPMENT REPAIR	5,000	9,617	9,617	5,000	5,000	3,396	5,000	5,000
101-265-935.00	BUILDING REPAIRS	28,000	33,805	32,239	28,000	21,000	16,821	28,000	28,000
101-265-939.00	CAPITAL IMPROVEMENTS		48,100	48,100		5,345	5,344	35,000	
101-265-970.00	EQUIPMENT	5,000	14,669	14,669	2,000	2,000	125	2,000	2,000
Totals for dept 265 - BUILDING & GROUNDS		223,567	292,819	290,247	224,875	249,115	192,882	248,266	202,051
Dept 266 - LEGAL & CONTRACTED SERVICES									
101-266-800.00	CONTRACTED SERVICES ECONOMIC DEV	30,000	10,422	10,000	35,000	35,000	8,201	35,000	35,000
101-266-810.00	LEGAL FEES	70,000	78,220	78,220	70,000	70,000	41,586	70,000	70,000
101-266-815.00	AUDITORS	32,500	33,750	33,750	32,500	32,500	25,000	32,500	32,500
101-266-815.10	MGT - COST ALLOCATION PLAN	6,000	6,000	6,000	6,000	6,000		6,000	6,000
101-266-815.20	ADMINISTRATION FEES - MANISTEE	14,000	14,000	14,000	14,000	14,000	10,500	14,000	14,000
Totals for dept 266 - LEGAL & CONTRACTED SERVICES		152,500	142,392	141,970	157,500	157,500	85,287	157,500	157,500
Dept 267 - PROSECUTING ATTORNEY									
101-267-702.00	SALARY - ELECTED OFFICIALS	85,248	87,048	86,953	86,953	86,953	76,752	90,465	90,465
101-267-702.04	SALARY-ASSISTANT PROSECUTOR	64,623	65,923	65,915	65,916	65,916	58,183	68,579	68,579
101-267-702.09	SALARY-ASSISTANT PROSECUTOR							55,000	
101-267-703.01	WAGES-ADMINISTRATIVE ASSISTANT	31,200	31,850	31,824	31,824	31,824	28,098	33,119	33,119
101-267-703.02	WAGES-CHILD CARE SPEC.(PT TIME)	11,500	11,850	11,686	11,675	11,675	10,482	11,907	11,907
101-267-703.03	WAGES - SUMMER INTERN	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100
101-267-703.10	WAGES-CLERK VICTIMS ADVOCATE	20,085	24,726	24,725	27,000	27,000	23,448	27,730	27,730
101-267-727.00	OFFICE SUPPLIES	5,000	5,313	5,278	4,963	5,705	1,664	5,745	5,745
101-267-800.00	CONTRACTED SERVICES					40	31		
101-267-808.00	WITNESS FEES	3,500	1,955	1,463	2,955	2,955	500	2,955	2,955
101-267-814.00	DIRECT VICTIMS NEEDS - EXPENSES					400	126	1,700	1,700
101-267-827.00	MGT CONTRACT	6,400	7,400	7,375	6,400	6,400	4,146	6,400	6,400
101-267-840.00	GRANT EXPENSES CV WEEK					18	18	400	400
101-267-853.00	CELLULAR PHONES	720	720	457	720	720	420	720	720
101-267-860.00	TRAVEL	500	500	400	500	500	101	500	500
101-267-860.01	TRAVEL (VA)	250	250	124	250	250		250	250
101-267-865.00	PRISONER TRANSFER	2,380	1,674		1,000	1,000		1,000	1,000
101-267-901.00	RESOURCE MATERIALS	600	1,145	763	2,500	2,500	829	3,500	3,500
101-267-955.00	CONVENTIONS & MEETINGS	750	1,137	1,120	787	787	385	787	787
101-267-955.10	DUES & REGISTRATIONS	3,820	3,826	3,826	4,000	4,000	3,968	4,315	4,315
101-267-961.01	TRAINING & CONFERENCES (VA)	211	211		211	211		211	211
101-267-970.00	EQUIPMENT							1,500	
Totals for dept 267 - PROSECUTING ATTORNEY		242,887	251,628	248,009	253,754	254,954	215,251	322,883	266,383
Dept 268 - REGISTER OF DEEDS									

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APPROPRIATIONS									
Dept 268 - REGISTER OF DEEDS									
101-268-702.00	SALARY - ELECTED OFFICIALS	56,200	58,400	57,277	57,308	57,308	50,717	59,608	59,608
101-268-702.02	SALARY-CHIEF DEPUTY	39,350	40,100	40,082	40,103	40,103	35,566	41,720	41,720
101-268-703.03	WAGES-SECRETARY 2	33,100	33,500	33,486	33,422	33,422	26,880	27,730	27,730
101-268-727.00	OFFICE SUPPLIES	1,500	2,000	1,613	1,500	1,500	766	1,500	1,500
101-268-800.00	CONTRACTED SERVICES - LAREDO	9,600	11,100	9,964	10,500	12,500	8,547	12,000	12,000
101-268-860.00	TRAVEL	1,000	1,000	732	1,000	1,000	912	1,000	1,000
101-268-900.00	PRINTING & PUBLISHING	500	600	100	500	500	446	500	500
101-268-955.00	CONVENTIONS & MEETINGS	1,000	1,000	416	1,000	1,000	101	1,000	1,000
101-268-955.10	DUES & REGISTRATIONS	1,000	1,000	942	1,000	1,000	602	1,000	1,000
101-268-957.10	RECORD STORAGE	2,000	1,400	1,003	2,000	2,000	1,041	2,000	2,000
Totals for dept 268 - REGISTER OF DEEDS		145,250	150,100	145,615	148,333	150,333	125,578	148,058	148,058
Dept 275 - DRAIN COMMISSION									
101-275-702.00	SALARY - ELECTED OFFICIALS	1,300	1,300	1,291	2,400	2,400	2,400	2,400	2,400
101-275-800.00	CONTRACTED SERVICES	4,000	1,808	1,800					
101-275-819.00	CONTRACT SERVICE - LAKE LEVELS	4,000	4,000	4,000	4,000	4,000	3,667	4,000	4,000
101-275-860.00	TRAVEL	600	792	792	850	850	245	850	850
101-275-935.10	DAM REPAIRS	500	500		2,000	2,000		2,000	2,000
Totals for dept 275 - DRAIN COMMISSION		10,400	8,400	7,883	9,250	9,250	6,312	9,250	9,250
Dept 278 - SURVEYOR									
101-278-702.00	SALARY - ELECTED OFFICIALS	800	800	771	1,200	1,200	1,200	1,200	1,200
101-278-860.00	TRAVEL	400	400	230	400	400	399	400	400
101-278-955.00	CONVENTIONS & MEETINGS	400	400	200	400	400	279	400	400
Totals for dept 278 - SURVEYOR		1,600	1,600	1,201	2,000	2,000	1,878	2,000	2,000
Dept 282 - PLAT BOARD									
101-282-721.00	PER DIEM	250	250		250	250		250	250
Totals for dept 282 - PLAT BOARD		250	250		250	250		250	250
Dept 285 - CENTRAL SERVICES									
101-285-727.10	PAPER SUPPLIES	7,000	7,755	7,755	7,000	8,005	8,005	7,500	7,500
101-285-730.00	POSTAGE	30,000	29,623	29,623	30,000	28,995	24,473	30,000	30,000
101-285-800.00	CONTRACTED SERVICES	3,000	2,118	2,118	3,000	3,000	2,078	2,500	2,500
101-285-930.00	EQUIPMENT REPAIR	7,000	9,274	9,274	7,000	9,530	9,504	7,000	7,000
101-285-940.20	EQUIPMENT LEASE	7,500	6,293	6,293	7,500	5,570	5,162	8,000	8,000
Totals for dept 285 - CENTRAL SERVICES		54,500	55,063	55,063	54,500	55,100	49,222	55,000	55,000
Dept 286 - TECHNOLOGY SUPPORT									
101-286-850.01	INTERNET SERVICE	5,100	5,274	5,274	5,000	5,000	4,923	5,200	5,200
101-286-963.00	COMPUTER SUPPORT	45,000	34,825	34,322	21,000	21,000	18,016	21,000	21,000
101-286-963.10	WEBSITE SUPPORT	4,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
101-286-970.00	EQUIPMENT	44,000	36,795	36,795	30,000	29,400	22,038	30,000	30,000
Totals for dept 286 - TECHNOLOGY SUPPORT		98,100	79,894	79,391	59,000	58,400	47,977	59,200	59,200
Dept 301 - SHERIFF									
101-301-702.00	SALARY - ELECTED OFFICIALS	55,893	57,093	57,011	57,011	57,011	51,803	61,059	61,059
101-301-702.01	SALARY-UNDERSHERIFF	54,133	56,789	56,789	57,480	57,480	50,897	60,326	60,326
101-301-703.01	WAGES-ADMINISTRATIVE ASSISTANT	33,521	39,654	39,598	33,447	33,447	30,270	35,813	35,813
101-301-703.10	WAGES - DETECTIVE SECRETARY	29,412	31,876	31,876	32,802	32,802	23,704	34,137	34,137
101-301-706.01	DEPUTY SHERIFF (1989)	41,372	44,572	44,105	43,036	43,036	42,083	46,718	46,718
101-301-706.02	DEPUTY SHERIFF (1968)	43,160	49,452	49,452	44,908	44,908	40,991	48,670	48,670
101-301-706.03	DEPUTY SHERIFF (2059)	43,160	45,260	45,043	44,908	44,908	40,079	44,766	44,766
101-301-706.05	DEPUTY SHERIFF							205,920	

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GL NUMBER	DESCRIPTION	2017-18 ORIGINAL BUDGET	2017-18 AMENDED BUDGET	2017-18 ACTIVITY	2018-19 ORIGINAL BUDGET	2018-19 AMENDED BUDGET	2018-19 ACTIVITY THRU 08/31/19	2019-20 REQUESTED BUDGET	2019-20 REVIEWED BUDGET
APPROPRIATIONS									
Dept 301 - SHERIFF									
101-301-706.06	DEPUTY SHERIFF (1889)	47,060	50,999	50,999	49,182	49,182	44,809	51,182	51,182
101-301-706.07	DEPUTY SHERIFF (1873)	47,319	52,069	52,069	49,820	49,820	43,268	51,212	51,212
101-301-706.08	DEPUTY SHERIFF (1734)	47,499	49,969	49,962	49,422	49,422	44,294	51,422	51,422
101-301-706.09	DEPUTY SHERIFF (2063)	46,759	49,769	49,769	48,652	48,652	41,054	44,766	44,766
101-301-706.10	DEPUTY SHERIFF (1939)	43,160	43,793	43,793	44,908	44,908	40,835	50,622	50,622
101-301-707.01	SERGEANT (1615)	59,877	62,677	62,677	59,898	59,898	55,389	66,342	66,342
101-301-707.02	SERGEANT (1786)	54,354	57,754	57,754	54,384	54,384	50,383	55,457	55,457
101-301-707.03	LIEUTENANT (1595)	57,093	60,134	60,134	56,614	56,614	53,691	58,904	58,904
101-301-723.00	OVERTIME	25,000	30,421	30,421	25,000	27,850	35,836	30,000	30,000
101-301-723.10	OVERTIME - SCHEDULED							18,000	18,000
101-301-727.00	OFFICE SUPPLIES	1,250	1,250	1,242	1,250	1,325	1,229	1,250	1,250
101-301-729.00	PHOTOS AND SUPPLIES	500	39	39	500	117	117	500	500
101-301-748.00	GAS, OIL & GREASE	28,000	30,745	30,745	28,000	32,965	29,343	32,285	32,285
101-301-749.00	VEHICLE REPAIRS	13,000	10,000	10,000	13,000	13,000	9,420	13,000	13,000
101-301-751.00	UNIFORMS	5,000	5,863	5,364	7,000	7,000	5,563	7,000	7,000
101-301-752.10	DRY CLEANERS	1,000	1,000	828	1,000	968	753	1,000	1,000
101-301-800.00	CONTRACTED SERVICES	15,000	17,838	17,543	10,767	16,267	14,960	18,000	18,000
101-301-835.10	BLOOD RESTITUTIONS	200	200	48	200	200	21	200	200
101-301-850.00	TELEPHONE	11,000	11,378	11,378	11,000	11,000	9,553	11,000	4,500
101-301-855.00	RADIO MAINTENANCE/EQUIPMENT	2,000	1,151	1,151	2,000	1,596	62	2,000	2,000
101-301-940.00	LEASED PATROL & SHERIFF VEHICLES	42,500	55,207	55,207	38,350	33,901	33,901	60,000	
101-301-955.00	CONVENTIONS & DUES	1,800	1,800	1,800	1,800	1,800	1,138	1,800	1,800
101-301-956.00	EMPLOYEE PHYSICALS	1,000	137	137	1,000	484	189	1,000	1,000
101-301-961.00	TRAINING & SCHOOLS	3,000	3,000	3,000	3,000	3,000	2,936	4,200	4,200
101-301-963.00	COMPUTER SUPPORT	2,300	510	510	6,000	500	450	6,000	
101-301-970.00	EQUIPMENT	500			500	1,391	1,391	7,800	7,800
101-301-970.06	EQUIPMENT - COMPUTERS	10,000	9,622	8,722	10,000	7,500	4,383	18,000	3,000
101-301-970.08	EQUIPMENT-PHYSICAL TRAINING							500	500
101-301-978.00	RADIO EQUIPMENT - PATROL CARS	1,000			1,000	1,000	489	1,000	1,000
101-301-978.01	LIEN ACCESS	2,000			2,000	2,000	105	2,000	2,000
101-301-980.00	VEHICLE EQUIPMENT	5,000	9,489	9,345	5,000	4,853	3,104	35,000	5,000
Totals for dept 301 - SHERIFF		874,822	941,510	938,511	894,839	895,189	808,493	1,238,851	915,431
Dept 305 - MMOG MEDICAL MARIJUANA OP/OVERSIGHT GRNT									
101-305-970.00	EQUIPMENT		7,432	7,402					
Totals for dept 305 - MMOG MEDICAL MARIJUANA OP/OV			7,432	7,402					
Dept 333 - SECONDARY ROAD PATROL									
101-333-706.00	WAGES - DEPUTY SHERIFF (1755)	41,372	44,180	44,180	43,036	43,036	39,534	48,670	48,670
101-333-723.00	OVERTIME	2,000	2,000	1,660	2,000	1,250	702		
101-333-725.00	FRINGE BENEFITS	13,000	16,483	16,483	13,000	16,505	13,196	18,825	18,825
101-333-727.00	OFFICE SUPPLIES	200	60	60	200	200		200	200
101-333-748.00	GAS, OIL & GREASE	2,500	2,500	2,500	2,500	1,750	1,362	2,500	2,500
101-333-749.00	VEHICLE REPAIRS	500			500	500		500	500
101-333-751.00	UNIFORMS	600	50	50	600	600		600	600
101-333-961.00	TRAINING & SCHOOLS	500	500	500	500	500		500	500
101-333-970.00	EQUIPMENT	2,000							
Totals for dept 333 - SECONDARY ROAD PATROL		62,672	65,773	65,433	62,336	64,341	54,794	71,795	71,795
Dept 334 - ZERO TOLERANCE, BAILIFF									
101-334-707.04	WAGES - CORRECTIONS (1947)	41,372	44,548	44,548	43,036	43,036	40,201	48,670	48,670
101-334-729.10	SUPPLIES - CHEMICAL	500	500	375	500	500		500	500
101-334-961.00	TRAINING & SCHOOLS	500	500	120	500	500	380	500	500
Totals for dept 334 - ZERO TOLERANCE, BAILIFF		42,372	45,548	45,043	44,036	44,036	40,581	49,670	49,670

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APPROPRIATIONS									
Dept 426 - EMERGENCY MANAGEMENT									
101-426-703.00	SALARY-DEPARTMENT HEAD	44,155	45,038	45,038	45,038	45,038	44,770	48,236	50,000
101-426-725.00	FRINGE BENEFITS	9,300	9,285	7,818	9,300	9,300	4,843	6,858	13,907
101-426-727.00	OFFICE SUPPLIES	1,800	3,335	3,335	2,000	2,468	2,454	3,000	3,000
101-426-748.00	GAS, OIL & GREASE	375	164	160	400	400	364	400	400
101-426-749.00	VEHICLE REPAIRS	600	600	600	600	600		600	600
101-426-838.00	RIGHT TO KNOW	100			100	100		250	250
101-426-850.00	TELEPHONE	1,600	1,820	1,815	1,600	1,600	1,250	1,600	1,600
101-426-855.00	RADIO MAINTENANCE/EQUIPMENT	600			600	160		600	600
101-426-860.00	TRAVEL	3,000	2,722	2,722	3,000	3,000	1,863	3,000	3,000
101-426-957.00	MISCELLANEOUS	1,500	925	923		1,947	1,594	3,100	3,100
101-426-961.00	TRAINING & SCHOOLS	3,800	2,825	2,821	3,800	6,293	4,915	4,800	4,800
101-426-967.00	PROJECT EXPENSES	2,800	14,908	14,908		1,021			
101-426-969.00	COUNTY DISASTER	200			200	200		200	200
101-426-970.00	EQUIPMENT	2,000	10,211	10,211	2,000	4,850	550	2,000	2,000
Totals for dept 426 - EMERGENCY MANAGEMENT		71,830	91,833	90,351	68,638	76,977	62,603	74,644	83,457
Dept 601 - HEALTH DEPARTMENT									
101-601-836.00	APPROPRIATIONS	225,102	225,102	225,102	232,284	232,284	232,284	244,647	241,647
101-601-886.00	CONTAGIOUS DISEASES	1,000			1,000	1,000		1,000	1,000
Totals for dept 601 - HEALTH DEPARTMENT		226,102	225,102	225,102	233,284	233,284	232,284	245,647	242,647
Dept 648 - MEDICAL EXAMINER									
101-648-800.00	CONTRACTED SERVICES	22,000	29,891	29,891	22,500	22,500	17,305	23,100	22,500
101-648-835.00	LAB FEES	2,000	8,157	8,157	2,000	9,238	7,505	11,000	11,000
101-648-837.10	INVESTIGATIONS	650	471	471	600	600	500	1,000	1,000
101-648-861.00	BURIAL TRANSITS	2,000	5,850	5,850	2,000	17,100	10,350	17,000	15,000
101-648-959.00	FORENSIC AUTOPSIES	20,000	21,810	21,810	15,000	37,200	25,200	32,000	32,000
101-648-970.00	EQUIPMENT- MEDICAL EXAMINER	2,000	1,793	1,793	2,000	7,629	7,596	2,000	1,500
Totals for dept 648 - MEDICAL EXAMINER		48,650	67,972	67,972	44,100	94,267	68,456	86,100	83,000
Dept 649 - MENTAL HEALTH									
101-649-800.00	CONTRACTED SERVICES	47,648	47,648	47,648	48,438	48,438	48,438	48,438	48,438
101-649-836.00	APPROPRIATIONS	115,019	115,019	115,019	118,737	118,737	108,842	122,877	122,877
Totals for dept 649 - MENTAL HEALTH		162,667	162,667	162,667	167,175	167,175	157,280	171,315	171,315
Dept 670 - DHHS BOARD									
101-670-721.00	PER DIEM - DHS BOARD	2,000	945	945	2,000	2,000	700	2,000	1,000
101-670-860.00	TRAVEL - DHS BOARD	2,000	251	251	1,000	1,000	16	1,000	1,000
101-670-955.10	DUES & REGISTRATIONS - DHS BOARD	1,100			1,000	1,000		1,000	250
101-670-961.00	TRAINING & SCHOOLS - DHS BOARD	1,000	1,000		1,000	1,000		1,000	250
Totals for dept 670 - DHHS BOARD		6,100	2,196	1,196	5,000	5,000	716	5,000	2,500
Dept 721 - PLANNING DEPARTMENT									
101-721-721.00	PER DIEM - PLANNING COMMISSION	2,800	1,705	1,705	2,800	2,800	1,775	2,800	2,800
101-721-727.00	OFFICE SUPPLIES	200	200		200	200		200	50
101-721-800.00	CONTRACTED SERVICES-CONSULTANT	5,500	2,113	2,113	4,500	5,000	5,000	5,000	5,000
101-721-860.00	TRAVEL	750	750	336	750	750	501	750	750
101-721-900.00	PRINTING & PUBLISHING	475	475	65	475	475		250	100
101-721-900.20	PUBLICATIONS - PC	225	225		225	225		250	50
101-721-955.10	DUES & REGISTRATIONS - PC	200	200		200	200		200	100
101-721-961.01	TRAINING & CONFERENCES - PC	1,500	275	275	2,600	2,100	590	2,000	1,000
Totals for dept 721 - PLANNING DEPARTMENT		11,650	5,943	4,494	11,750	11,750	7,866	11,450	9,850
Dept 728 - INTERGOVERNMENTAL									

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APPROPRIATIONS									
Dept 728 - INTERGOVERNMENTAL									
101-728-883.00	NO. MI. REGIONAL ENTITY (NMRE)	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125
101-728-885.00	LIQUOR TAX - NO MI REG ENTITY	47,998	62,992	62,992	49,789	49,789	39,213		
Totals for dept 728 - INTERGOVERNMENTAL		51,123	66,117	66,117	52,914	52,914	42,338	3,125	3,125
Dept 751 - PARKS & RECREATION DEPARTMENT									
101-751-721.00	PER DIEM	3,500	2,710	2,710	3,500	3,500	1,975	3,500	3,500
101-751-727.00	OFFICE SUPPLIES	50	50		100	100	100	50	50
101-751-800.00	CONTRACTED SERVICES	2,200	250	250	10,000	10,000	2,995	5,700	5,700
101-751-804.00	RECORDING SERVICES	900	450	450	900	900	75	900	900
101-751-860.00	TRAVEL	600	600	425	500	500	376	600	600
101-751-900.00	PRINTING & PUBLISHING	150	150		2,000	2,000	49	150	150
101-751-955.10	DUES & REGISTRATION	100	100		100	100	100	100	100
Totals for dept 751 - PARKS & RECREATION DEPARTMEN		7,500	4,310	3,835	17,100	17,100	5,670	11,000	11,000
Dept 851 - INSURANCE & BONDS									
101-851-725.06	LIFE INSURANCE	2,900	2,900	2,385	2,601	2,601	2,506	2,750	2,750
101-851-828.00	INSURANCE & BONDS	7,000	5,155	5,155	7,000	7,000	5,620	7,000	7,000
101-851-828.10	LIABILITY & BUILDING INSURANCE	108,000	117,500	117,489	115,000	115,000	87,500	115,000	115,000
101-851-828.30	INSURANCE CLAIMS	2,000	2,000	1,946	2,000	26,804	24,804	2,000	2,000
Totals for dept 851 - INSURANCE & BONDS		119,900	127,555	126,975	126,601	151,405	120,430	126,750	126,750
Dept 852 - MEDICAL INSURANCE									
101-852-715.00	RX UTILIZATION PROGRAM					112,622	55,593	88,000	
101-852-716.00	NON MEDICAL PAYOUTS	19,800	15,020	14,719	19,200	22,900	21,784	23,400	25,200
101-852-717.00	MEDICAL/DENTAL/VISION INSURANCE	511,100	533,614	532,693	581,000	468,378	426,360	511,000	553,890
101-852-717.01	MEDICAL INSURANCE TO MANISTEE	30,000	24,500	24,268	30,000	30,000	12,617	17,000	17,000
101-852-717.02	HRA REIMBURSEMENT	52,000	52,000	50,174	52,000	45,879	38,873	52,000	46,440
101-852-718.00	SHORT/LONG TERM DISABILITY	13,900	13,900	11,298	14,500	14,500	14,448	15,750	14,677
101-852-725.02	MI CLAIMS TAX ASSESSMENT		850	708	1,000	1,000	(1)		
101-852-800.00	CONTRACTED SERVICES - CADILLACE I	11,000	12,550	12,354	11,500	11,500	11,037	12,100	114,906
101-852-832.00	GYM MEMBERSHIP		1,670	1,664		416	948		
101-852-874.00	MEDICAL INSURANCE - RETIREES	6,300	2,360	2,147	3,000	3,000	2,057	3,000	3,000
Totals for dept 852 - MEDICAL INSURANCE		644,100	656,464	650,025	712,200	710,195	583,716	722,250	775,113
Dept 861 - RETIREMENT									
101-861-724.00	RETIREMENT - COUNTY SHARE	347,000	428,339	428,339	440,220	440,220	400,637	430,000	385,316
Totals for dept 861 - RETIREMENT		347,000	428,339	428,339	440,220	440,220	400,637	430,000	385,316
Dept 862 - SOCIAL SECURITY									
101-862-719.00	MEDICARE	29,300	32,831	32,831	32,166	32,166	29,869	34,700	33,411
101-862-725.01	F.I.C.A. - SOCIAL SECURITY	125,000	140,074	140,074	137,536	137,536	127,252	148,230	142,857
Totals for dept 862 - SOCIAL SECURITY		154,300	172,905	172,905	169,702	169,702	157,121	182,930	176,268
Dept 870 - UNEMPLOYMENT INSURANCE									
101-870-725.04	UNEMPLOYMENT INS	6,000	7,240	7,240	6,000	7,240	7,240	7,500	7,500
Totals for dept 870 - UNEMPLOYMENT INSURANCE		6,000	7,240	7,240	6,000	7,240	7,240	7,500	7,500
Dept 871 - WORKERS COMPENSATION INSURANCE									
101-871-828.00	WORKERS COMP INSURANCE	46,000	39,494	36,882	46,000	44,760	31,043	46,000	46,000
Totals for dept 871 - WORKERS COMPENSATION INSURAN		46,000	39,494	36,882	46,000	44,760	31,043	46,000	46,000
Dept 899 - TAX TRIBUNAL/BOR REFUNDS ORDERED									
101-899-964.00	REFUNDS & REBATES	2,500	3,127	3,127	2,500	2,500	2,420	2,500	2,500
Totals for dept 899 - TAX TRIBUNAL/BOR REFUNDS ORD		2,500	3,127	3,127	2,500	2,500	2,420	2,500	2,500

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APPROPRIATIONS									
Dept 966 - TRANSFER OUT									
101-966-999.00	CONTINGENCY	34,500			55,571	55,571		19,750	
101-966-999.01	TRANSFER TO 247 (DOG LICENSE FEES	20,000	20,000	20,000	20,000	20,000		20,000	20,000
101-966-999.03	TRANSFER TO 569 (BLDG AUTHORITY)				5,000	5,000		5,000	5,000
101-966-999.04	TRANSFER TO 292 (CHILD CARE)	130,274	200,383	200,274	130,000	273,590	130,000	149,220	176,970
101-966-999.07	TRANSFER TO 269 (LAW LIBRARY)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
101-966-999.09	TRANSFER TO 296 (BASIC GRANT)			229					
101-966-999.10	TRANSFER TO 213 (JAIL OP)	381,891	350,091	350,000	323,741	323,741	150,000	390,322	368,865
101-966-999.13	TRANSFER TO 217 (MARINE/SNOWMOBIL	2,650	2,650	2,650	4,650	4,650			4,640
101-966-999.14	TRANSFER TO 425 (BRYNE GRANT MATC		7,800						
101-966-999.15	TRANSFER TO 243 (BROWNFIELD)								800
101-966-999.17	TRANSFER TO 425 (LAW ENF EXERCISE	1,000	1,000	1,000	1,000	1,000		1,000	1,000
101-966-999.20	TRANSFER TO 259 (MIDC)							91,936	91,936
101-966-999.21	TRANSFER TO 425 (MASS NOTIFICATIO			8,000		1,500	1,500	1,500	1,500
101-966-999.24	TRANSFER TO AIRPORT AUTHORITY	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
101-966-999.99	TRANSFER TO 516 (ANNEX LOAN PMTS)	14,020	14,020	14,020	14,020	14,020	14,020	14,020	14,020
Totals for dept 966 - TRANSFER OUT		611,335	622,944	623,173	580,982	726,072	322,520	719,748	711,731
TOTAL APPROPRIATIONS		6,372,137	6,570,731	6,469,089	6,587,800	6,903,590	5,431,494	7,170,961	6,706,228
NET OF REVENUES/APPROPRIATIONS - FUND 101			6	(27,020)	19,582	19,582	(2,734,251)	(575,137)	(223,256)
BEGINNING FUND BALANCE		1,808,810	1,808,810	1,808,810	1,781,790	1,781,790	1,781,790	(952,461)	(952,461)
ENDING FUND BALANCE		1,808,810	1,808,816	1,781,790	1,801,372	1,801,372	(952,461)	(1,527,598)	(1,175,717)