

1. 5:30 P.M. Agenda

Documents:

[STUDY SESSION 9-12-18 \(PLANNING\).PDF](#)

2. Handouts

Documents:

[HANDOUTS 9.12.18.PDF](#)

**GRAND TRAVERSE COUNTY BOARD OF COMMISSIONERS  
STUDY SESSION**

**Wednesday, September 12, 2018  
5:30 p.m.**

**Governmental Center, 2<sup>nd</sup> Floor Training Room  
400 Boardman Avenue  
Traverse City, Michigan 49684**

A Study Session is generally held for review and discussion of information only. The County Board and Township, Village and City Officials will gather today to discuss Planning and Zoning in the County.

*If you are planning to attend and you have a disability requiring any special assistance at the meeting, please notify the County Clerk immediately at 922-4760.*

**AGENDA**

1. OPENING CEREMONIES OR EXERCISES
2. ROLL CALL
3. FIRST PUBLIC COMMENT

Any person shall be permitted to address a meeting of the Board of Commissioners which is required to be open to the public under the provision of the Michigan Open Meetings Act. Public Comment shall be carried out in accordance with the following Board Rules and Procedures:

Any person wishing to address the Board shall state his or her name and address.

No person shall be allowed to speak more than once on the same matter, excluding time needed to answer Commissioners' questions, if any. The Chairperson shall control the amount of time each person shall be allowed to speak, which shall not exceed three (3) minutes. The Chairperson may, at his or her discretion, extend the amount of time any person is allowed to speak.

Public comment will be solicited during the two public comment periods noted in Rule 5.4, Order of Business. However, public comment will generally be received at any time during the meeting regarding a specific topic currently under discussion by the board. Members of the public wishing to comment should raise their hand or pass a note to the clerk in order to be recognized, and shall not address the board until called upon by the chairperson. Please be respectful and refrain from personal or political attacks.

4. DISCUSSION - A conversation will be held by and between the County Board and Township, Village and City Officials about working together on planning and zoning in Grand Traverse County.

Part 1 – Concerns, needs, roles, and ways to work together to provide planning and zoning services.

Part 2 – Determination of next steps.

5. SECOND PUBLIC COMMENT (Refer to Rules under Public Comment above)
6. ADJOURNMENT

<b>Budget Totals</b>	<b>Planning Department</b>	<b>Community Development</b>
<b>2013</b>	<b>214,135</b>	<b>0</b>
<b>2014</b>	<b>185,627</b>	<b>3,676</b>
<b>2015</b>	<b>200,275</b>	<b>34,517</b>
<b>2016</b>	<b>172,012</b>	<b>25,026</b>
<b>2017</b>	<b>139,910</b>	<b>51,025</b>

Planning 2015-2018.

GRAND TRAVERSE COUNTY  
EXPENDITURE BUDGET STATUS REPORT AS OF 12/31/2015

101 GENERAL FUND  
400 PLANNING AND DEVELOPMENT

PAGE 1

	INITIAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	E X P E N D I T U R E S THIS MONTH	THIS YEAR	CURRENT ENCUMBRANCES	BUDGET BALANCE	% EXPENDED / REALIZED
701.00 DEPARTMENT HEAD	77085.00	.00	77085.00	5929.60	77084.80	.00	20	100.00
701.01 PER DIEM	4620.00	.00	4620.00	175.00	1750.00	.00	2870.00	37.88
702.00 FULL TIME & REGULAR PART TIM	36707.00	.00	36707.00	4810.88	36706.15	.00	29.16	100.08
703.00 LONGEVITY	700.00	.00	700.00	700.00	700.00	.00	.00	100.00
704.00 PART TIME TEMPORARY	.00	.00	.00	.00	.00	.00	.00	N/A
705.00 OVERTIME	.00	.00	.00	.00	.00	.00	.00	N/A
705.00 PERSONAL LEAVE	2186.00	.00	2186.00	.00	.00	.00	.00	N/A
715.00 FICA	9433.00	.00	9433.00	2185.50	2185.60	.00	.40	99.98
716.00 HEALTH, OPTICAL & DENTAL	12815.00	.00	12815.00	1225.29	9180.51	.00	252.49	97.32
716.02 SHORT & L-T DISABILITY	925.00	.00	925.00	1507.18	13974.87	.00	1159.87	109.05
716.03 PAYMENT IN LIEU OF INSURANCE	2000.00	.00	2000.00	86.38	1036.56	.00	111.56	112.06
717.00 LIFE INSURANCE	236.00	.00	236.00	2000.00	2000.00	.00	.00	100.00
718.00 RETIREMENT	.00	.00	.00	30.12	361.44	.00	125.44	153.15
718.01 RETIREMENT DC	10501.00	.00	10501.00	1226.31	10503.37	.00	.00	N/A
718.05 RETIREMENT - DB DUAL	23816.00	.00	23816.00	2927.27	24098.51	.00	2.37	100.02
719.00 WORKER'S COMP INS	191.00	.00	191.00	17.41	180.11	.00	282.51	101.19
PERSONNEL	181215.00	.00	181215.00	22621.04	179791.93	.00	1423.07	99.21
727.00 OFFICE SUPPLIES	700.00	100.00	800.00	355.95	820.29	.00	20.29	102.54
729.00 PRINTING AND BINDING	1000.00	37.00	1037.00	763.00	1036.33	.00	6.67	99.34
729.02 COPY MACHINE USE	800.00	.00	800.00	267.76	769.96	.00	6.96	100.21
730.00 RISOGRAPH COPIES	500.00	.00	500.00	76.85	424.43	.00	49.42	N/A
730.01 U.P.S	50.00	.00	50.00	4.65	4.65	.00	45.35	113.18
COMMODITIES	3050.00	25.00	3025.00	705.21	3055.66	.00	30.66	101.01
810.00 SUBSCRIPTIONS	360.00	.00	360.00	.00	360.00	.00	.00	100.00
810.01 DUES	1340.00	395.00	1735.00	.00	1734.93	.00	1.07	100.00
812.00 IT CHARGES	4300.00	525.00	4825.00	1110.91	4783.73	.00	31.27	99.35
818.00 CONTRACT SERVICES	6640.00	3934.00	2706.00	.00	2494.95	.00	211.65	92.18
818.44 TELEPHONE LOCAL & L.D.	1200.00	105.00	1305.00	.00	1304.11	.00	.89	N/A
850.00 TELEPHONE	15.00	.00	15.00	195.44	10.42	.00	4.58	69.47
850.01 TELE-CELLULAR NETWORK	750.00	105.00	855.00	160.31	510.54	.00	134.06	79.22
850.04 TRAVEL	800.00	690.00	1490.00	223.80	1488.57	.00	1.43	99.90
860.01 CONVENTIONS & CONFERENCES	1000.00	775.00	1775.00	.00	1774.70	.00	.30	99.98
CONTRACTUAL SERVICES	16405.00	1549.00	14856.00	1691.85	14471.75	.00	384.25	97.41
909.00 ADVERTISING	100.00	50.00	150.00	.00	.00	.00	50.00	.00
956.00 EMPLOYEE TRAINING & DEVELOP.	495.00	52.00	547.00	.00	437.45	.00	2.55	99.42
956.02 EDUCATION	2000.00	519.00	2519.00	.00	2518.59	.00	.41	99.98
OTHER CHARGES	2595.00	414.00	3009.00	.00	2956.04	.00	52.96	98.24
981.00 BOOKS	.00	.00	.00	.00	.00	.00	.00	N/A
CAPITAL OUTLAYS	.00	.00	.00	.00	.00	.00	.00	N/A
TOTALS	203265.00	1160.00	202105.00	25018.10	200275.38	.00	1829.62	
		CURRENT ACCUMULATIVE PERFORMANCE PERCENT OF BUDGET EXPENDED	99 %					

GRAND TRAVERSE COUNTY  
EXPENDITURE BUDGET STATUS REPORT AS OF 12/31/2016

101 GENERAL FUND

400 PLANNING AND DEVELOPMENT

	INITIAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDITURES		CURRENT ENCUMBRANCES	BUDGET BALANCE	% EXPENDED / REALIZED
				THIS MONTH	THIS YEAR			
701.00 DEPARTMENT HEAD	77085.00	.00	77085.00	8565.60	77090.40	.00	5.40-	100.01
701.01 PER DIEM	3780.00	.00	3780.00	350.00	2765.00	.00	1015.00	73.15
702.00 FULL TIME & REGULAR PART TIM	37250.00	.00	37250.00	.00	22264.32	.00	14985.68	59.77
702.01 LONGEVITY	750.00	.00	750.00	.00	.00	.00	750.00	.00
703.00 PART TIME TEMPORARY	.00	.00	.00	.00	.00	.00	.00	N/A
704.00 OVERTIME	.00	.00	.00	.00	.00	.00	.00	N/A
705.00 PERSONAL LEAVE	2196.00	.00	2196.00	1427.60	1427.60	.00	768.40	65.01
715.00 FICA	9125.00	.00	9125.00	787.63	7804.70	.00	1320.30	85.53
716.00 HEALTH, OPTICAL & DENTAL	15873.00	.00	15873.00	1222.92	15405.97	.00	467.03	97.06
716.02 SHORT & L-T DISABILITY	1143.00	.00	1143.00	64.24	1011.70	.00	131.30	88.51
716.03 PAYMENT IN LIEU OF INSURANCE	2000.00	.00	2000.00	.00	.00	.00	2000.00	.00
717.00 LIFE INSURANCE	295.00	.00	295.00	16.58	261.06	.00	33.94	88.49
718.00 RETIREMENT	.00	.00	.00	.00	.00	.00	.00	N/A
718.01 RETIREMENT DC	10555.00	.00	10555.00	899.36	9070.07	.00	1484.93	85.93
718.05 RETIREMENT - DB UAL	24893.00	.00	24893.00	2427.44	22370.82	.00	2522.18	89.87
719.00 WORKER'S COMP INS	190.00	.00	190.00	13.94	159.55	.00	30.45	83.97
<b>PERSONNEL</b>	<b>185135.00</b>	<b>.00</b>	<b>185135.00</b>	<b>15775.31</b>	<b>159631.19</b>	<b>.00</b>	<b>25503.81</b>	<b>86.22</b>
727.00 OFFICE SUPPLIES	446.00	394.00	840.00	.00	827.81	.00	12.19	98.55
729.00 PRINTING AND BINDING	.00	.00	.00	.00	.00	.00	.00	N/A
729.02 COPY MACHINE USE	800.00	400.00	1200.00	90.55	1034.33	.00	165.67	86.19
729.08 RISOGRAPH COPIES	.00	.00	.00	.00	.00	.00	.00	N/A
730.00 POSTAGE	500.00	131.00-	369.00	70.39	191.39	.00	177.61	51.87
730.01 U.P.S	.00	.00	.00	3.86	3.86	.00	3.86-	N/A
<b>COMMODITIES</b>	<b>1746.00</b>	<b>663.00</b>	<b>2409.00</b>	<b>164.80</b>	<b>2057.39</b>	<b>.00</b>	<b>351.61</b>	<b>85.40</b>
810.00 SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00	.00	N/A
810.01 DUES	1735.00	.00	1735.00	.00	1532.54	.00	202.46	88.33
812.00 IT CHARGES	5230.00	.00	5230.00	622.65	4722.69	.00	507.31	90.30
818.00 CONTRACT SERVICES	1200.00	.00	1200.00	.00	1080.00	.00	120.00	90.00
818.44 CONTRACT SERVICES- C.M.P.	.00	.00	.00	.00	.00	.00	.00	N/A
850.00 TELEPHONE	1250.00	.00	1250.00	92.87	1114.44	.00	135.56	89.16
850.01 TELEPHONE LOCAL & L.D.	20.00	.00	20.00	2.36	27.64	.00	7.64-	138.20
850.04 TELE-CELLULAR NETWORK	800.00	.00	800.00	107.92	676.16	.00	123.84	84.52
860.00 TRAVEL	1000.00	400.00-	600.00	.00	539.61	.00	60.39	89.94
860.01 CONVENTIONS & CONFERENCES	1000.00	263.00-	737.00	.00	630.00	.00	107.00	85.48
<b>CONTRACTUAL SERVICES</b>	<b>12235.00</b>	<b>663.00-</b>	<b>11572.00</b>	<b>825.80</b>	<b>10323.08</b>	<b>.00</b>	<b>1248.92</b>	<b>89.21</b>
909.00 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	N/A
956.00 EMPLOYEE TRAINING & DEVELOP.	.00	.00	.00	.00	.00	.00	.00	N/A
956.02 EDUCATION	.00	.00	.00	.00	.00	.00	.00	N/A
<b>OTHER CHARGES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>N/A</b>
981.00 BOOKS	.00	.00	.00	.00	.00	.00	.00	N/A
<b>CAPITAL OUTLAYS</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>N/A</b>
<b>TOTALS</b>	<b>199116.00</b>	<b>.00</b>	<b>199116.00</b>	<b>16765.91</b>	<b>172011.66</b>	<b>.00</b>	<b>27104.34</b>	
<b>CURRENT ACCUMULATIVE PERFORMANCE</b>			<b>86 %</b>					
<b>PERCENT OF BUDGET EXPENDED</b>			<b>86 %</b>					

	INITIAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	E X P E N D I T U R E S THIS MONTH	THIS YEAR	CURRENT ENCUMBRANCES	BUDGET BALANCE	% EXPENDED / REALIZED
701.00 DEPARTMENT HEAD	77085.00	.00	77085.00	8994.40	77084.80	.00	.20	100.00
701.01 PER DIEM	3780.00	2000.00-	1780.00	210.00	1470.00	.00	310.00	82.58
702.00 FULL TIME & REGULAR PART TIM	37250.00	37250.00-	.00	.00	.00	.00	.00	N/A
702.01 LONGEVITY	800.00	800.00-	.00	.00	.00	.00	.00	N/A
703.00 PART TIME TEMPORARY	.00	.00	.00	.00	.00	.00	.00	N/A
704.00 OVERTIME	.00	.00	.00	.00	.00	.00	.00	N/A
705.00 PERSONAL LEAVE	2196.00	713.00-	1483.00	1482.40	1482.40	.00	.60	N/A
715.00 FICA	9419.00	3000.00-	6419.00	752.51	5890.69	.00	528.31	91.77
716.00 HEALTH, OPTICAL & DENTAL	13899.00	.00	13899.00	1128.42	13899.00	.00	.00	100.00
716.02 SHORT & L-T DISABILITY	1143.00	310.00-	833.00	64.44	770.88	.00	62.12	92.54
716.03 PAYMENT IN LIEU OF INSURANCE	2000.00	2000.00-	.00	.00	.00	.00	.00	N/A
717.00 LIFE INSURANCE	295.00	80.00-	215.00	16.58	198.96	.00	16.04	92.54
718.00 RETIREMENT	.00	.00	.00	933.90	7070.99	.00	3489.01	N/A
718.01 RETIREMENT - DB UAL	10560.00	.00	10560.00	2548.15	19173.01	.00	7736.99	66.96
718.05 RETIREMENT - DB UAL	26910.00	.00	26910.00	14.25	123.02	.00	12.98	71.25
719.00 WORKER'S COMP INS	190.00	54.00-	136.00	.00	.00	.00	.00	90.46
PERSONNEL	185527.00	46207.00-	139320.00	16117.98	127163.75	.00	12156.25	91.27
727.00 OFFICE SUPPLIES	700.00	.00	700.00	615.11	631.60	.00	68.40	90.23
729.00 PRINTING AND BINDING	300.00	.00	300.00	156.16	510.27	.00	289.73	63.78
729.02 COPY MACHINE USE	800.00	.00	800.00	39.17	146.54	.00	353.46	29.31
729.08 RISOGRAH COPIES	500.00	.00	500.00	.00	.00	.00	.00	N/A
730.00 POSTAGE	.00	.00	.00	.00	.00	.00	.00	N/A
730.01 U.P.S	.00	.00	.00	.00	.00	.00	.00	N/A
COMMODITIES	2300.00	.00	2300.00	810.44	1288.41	.00	1011.59	56.02
810.00 SUBSCRIPTIONS	1735.00	.00	1735.00	.00	1473.00	.00	262.00	N/A
810.01 DUES	3190.00	.00	3190.00	812.34	3380.04	.00	98.04	84.90
812.00 IT CHARGES	1200.00	.00	1200.00	1400.36	1400.36	.00	200.36-	102.82
818.00 CONTRACT SERVICES - C.M.P.	.00	.00	.00	.00	.00	.00	.00	116.70
818.44 TELEPHONE	1513.16	.00	1513.00	192.18	1153.08	.00	359.00	N/A
850.00 TELEPHONE LOCAL & L.D.	18.24	.16-	18.00	1.03	6.48	.00	76.21	76.21
850.04 TELE-CELLULAR NETWORK	800.00	.00	800.00	263.55	832.70	.00	11.52	36.00
860.00 TRAVEL	1000.00	.00	1000.00	142.04	672.86	.00	327.14	104.09
860.01 CONVENTIONS & CONFERENCES	1000.00	.00	1000.00	20.00	874.00	.00	126.00	67.29
CONTRACTUAL SERVICES	10456.40	.40-	10456.00	2831.50	9692.52	.00	763.48	92.70
909.00 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	N/A
956.00 EMPLOYEE TRAINING & DEVELOP.	2500.00	.00	2500.00	.00	1765.74	.00	734.26	N/A
956.02 EDUCATION	.00	.00	.00	.00	.00	.00	.00	N/A
OTHER CHARGES	2500.00	.00	2500.00	.00	1765.74	.00	734.26	70.63
981.00 BOOKS	.00	.00	.00	.00	.00	.00	.00	N/A
CAPITAL OUTLAYS	.00	.00	.00	.00	.00	.00	.00	N/A
TOTALS	200783.40	46207.40-	154576.00	19759.92	139910.42	.00	14665.58	
			CURRENT ACCUMULATIVE PERFORMANCE PERCENT OF BUDGET EXPENDED					
			90 %					

GRAND TRAVERSE COUNTY  
EXPENDITURE BUDGET STATUS REPORT AS OF 09/12/2018

101 GENERAL FUND

400 PLANNING AND DEVELOPMENT

	INITIAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDITURES THIS MONTH	EXPENDITURES THIS YEAR	CURRENT ENCUMBRANCES	BUDGET BALANCE	% EXPENDED / REALIZED
701.00 DEPARTMENT HEAD	77085.00	71241.00-	5844.00	.00	5843.75	.00	.25	100.00
701.01 PER DIEM	3780.00	1000.00-	2780.00	.00	245.00	.00	2535.00	8.81
702.00 FULL TIME & REGULAR PART TIM	.00	.00	.00	.00	.00	.00	.00	N/A
702.01 LONGEVITY	.00	.00	.00	.00	.00	.00	.00	N/A
703.00 PART TIME TEMPORARY	.00	.00	.00	.00	.00	.00	.00	N/A
704.00 OVERTIME	.00	.00	.00	.00	.00	.00	.00	N/A
705.00 PERSONAL LEAVE	2372.00	2372.00-	.00	.00	.00	.00	.00	N/A
715.00 FICA	6367.00	5000.00-	1367.00	.00	444.14	.00	922.86	32.49
716.00 HEALTH, OPTICAL & DENTAL	15011.00	13760.00-	1251.00	.00	1250.91	.00	.09	99.99
716.02 SHORT & L-T DISABILITY	771.00	706.00-	65.00	.00	64.24	.00	.76	98.83
716.03 PAYMENT IN LIEU OF INSURANCE	.00	.00	.00	.00	.00	.00	.00	N/A
717.00 LIFE INSURANCE	271.00	.00	271.00	.00	22.59	.00	248.41	8.34
718.00 RETIREMENT	.00	.00	.00	.00	.00	.00	.00	N/A
718.01 RETIREMENT DC	7491.00	5921.00-	1570.00	.00	525.93	.00	1044.07	33.50
718.05 RETIREMENT - DB UAL	22494.00	.00	22494.00	.00	1654.37	.00	20839.63	7.35
719.00 WORKER'S COMP INS	233.00	.00	233.00	.00	9.53	.00	223.47	4.09
<b>PERSONNEL</b>	<b>135875.00</b>	<b>100000.00-</b>	<b>35875.00</b>	<b>.00</b>	<b>10060.46</b>	<b>.00</b>	<b>25814.54</b>	<b>28.04</b>
727.00 OFFICE SUPPLIES	501.00	.00	501.00	.00	105.39	.00	395.61	21.04
729.00 PRINTING AND BINDING	.00	.00	.00	.00	.00	.00	.00	N/A
729.02 COPY MACHINE USE	800.00	.00	800.00	.00	77.26	.00	722.74	9.66
729.08 RISOGRAPH COPIES	.00	.00	.00	.00	.00	.00	.00	N/A
730.00 POSTAGE	191.00	.00	191.00	.00	4.28	.00	186.72	2.24
730.01 U.P.S	50.00	.00	50.00	.00	.00	.00	50.00	.00
<b>COMMODITIES</b>	<b>1542.00</b>	<b>.00</b>	<b>1542.00</b>	<b>.00</b>	<b>186.93</b>	<b>.00</b>	<b>1355.07</b>	<b>12.12</b>
810.00 SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00	.00	N/A
810.01 DUES	1735.00	.00	1735.00	.00	.00	.00	1735.00	.00
812.00 IT CHARGES	3190.00	.00	3190.00	.00	2341.41	.00	848.59	73.40
818.00 CONTRACT SERVICES	.00	.00	.00	.00	.00	.00	.00	N/A
818.44 CONTRACT SERVICES- C.M.P.	.00	.00	.00	.00	.00	.00	.00	N/A
850.00 TELEPHONE	1729.00	.00	1729.00	.00	430.44	.00	1298.56	24.90
850.01 TELEPHONE LOCAL & L.D.	8.00	.00	8.00	.00	.00	.00	8.00	.00
850.02 LONG DIST & OTHER PHONE LINE	.00	.00	.00	.00	.00	.00	.00	N/A
850.04 TELE-CELLULAR NETWORK	.00	.00	.00	.00	.00	.00	.00	N/A
860.00 TRAVEL	540.00	.00	540.00	.00	.00	.00	540.00	.00
860.01 CONVENTIONS & CONFERENCES	1000.00	.00	1000.00	.00	.00	.00	1000.00	.00
<b>CONTRACTUAL SERVICES</b>	<b>8202.00</b>	<b>.00</b>	<b>8202.00</b>	<b>.00</b>	<b>2771.85</b>	<b>.00</b>	<b>5430.15</b>	<b>33.79</b>
909.00 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	N/A
956.00 EMPLOYEE TRAINING & DEVELOP.	.00	.00	.00	.00	.00	.00	.00	N/A
956.02 EDUCATION	.00	.00	.00	.00	.00	.00	.00	N/A
<b>OTHER CHARGES</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>N/A</b>
981.00 BOOKS	.00	.00	.00	.00	.00	.00	.00	N/A
<b>CAPITAL OUTLAYS</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>N/A</b>
<b>TOTALS</b>	<b>145619.00</b>	<b>100000.00-</b>	<b>45619.00</b>	<b>.00</b>	<b>13019.24</b>	<b>.00</b>	<b>32599.76</b>	
<b>CURRENT ACCUMULATIVE PERFORMANCE</b>			<b>38 %</b>					
<b>PERCENT OF BUDGET EXPENDED</b>			<b>28 %</b>					

Comm.Dev. 2015-2018.

GRAND TRAVERSE COUNTY  
EXPENDITURE BUDGET STATUS REPORT AS OF 12/31/2015

280 NEXT MICHIGAN  
729 COMMUNITY DEVELOPMENT

	INITIAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENSED THIS MONTH	T U R E S THIS YEAR	CURRENT ENCUMBRANCES	BUDGET BALANCE	EXPENDED / REALIZED
818.00 CONTRACT SERVICES	.00	40000.00	40000.00	8750.89	34517.04	.00	5482.96	86.29
CONTRACTUAL SERVICES	.00	40000.00	40000.00	8750.89	34517.04	.00	5482.96	86.29
909.00 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	N/A
OTHER CHARGES	.00	.00	.00	.00	.00	.00	.00	N/A
<b>TOTALS</b>	.00	40000.00	40000.00	8750.89	34517.04	.00	5482.96	
			<b>CURRENT ACCUMULATIVE PERFORMANCE</b>					
			<b>PERCENT OF BUDGET EXPENDED</b>					
			86 %					
			86 %					





GRAND TRAVERSE COUNTY  
EXPENDITURE BUDGET STATUS REPORT AS OF 12/31/2017

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280 NEXT MICHIGAN

729 COMMUNITY DEVELOPMENT

	INITIAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	E X P E N D I T U R E S		CURRENT ENCUMBRANCES	BUDGET BALANCE	% EXPENDED / REALIZED
				THIS MONTH	THIS YEAR			
727.00 OFFICE SUPPLIES	.00	992.00	992.00	369.72	597.84	.00	394.16	60.27
729.02 COPY MACHINE USE	.00	58.00	58.00	.12	58.01	.00	.01	100.02
730.00 POSTAGE	.00	50.00	50.00	.00	.54	.00	49.46	1.08
730.01 U.P.S	.00	50.00	50.00	.00	6.42	.00	43.58	12.84
COMMODITIES	.00	1150.00	1150.00	369.84	662.81	.00	487.19	57.64
808.00 ATTORNEY FEES	250.00	1000.00	1250.00	.00	.00	.00	1250.00	.00
818.00 CONTRACT SERVICES	29750.00	24950.00	54700.00	4331.85	43991.51	.00	10708.49	80.42
860.00 TRAVEL	.00	1500.00	1500.00	563.00	670.98	.00	829.02	44.73
860.01 CONVENTIONS & CONFERENCES	.00	5700.00	5700.00	250.00	5700.00	.00	.00	100.00
CONTRACTUAL SERVICES	30000.00	33150.00	63150.00	5144.85	50362.49	.00	12787.51	79.75
909.00 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	N/A
OTHER CHARGES	.00	.00	.00	.00	.00	.00	.00	N/A
TOTALS	30000.00	34300.00	64300.00	5514.69	51025.30	.00	13274.70	
	CURRENT ACCUMULATIVE PERFORMANCE		79 %					
	PERCENT OF BUDGET EXPENDED		79 %					

GRAND TRAVERSE COUNTY  
EXPENDITURE BUDGET STATUS REPORT AS OF 09/12/2018

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280 NEXT MICHIGAN

729 COMMUNITY DEVELOPMENT

	INITIAL BUDGET	BUDGET ADJUSTMENTS	ADJUSTED BUDGET	EXPENDITURES		CURRENT ENCUMBRANCES	BUDGET BALANCE	% EXPENDED / REALIZED
				THIS MONTH	THIS YEAR			
727.00 OFFICE SUPPLIES	500.00	.00	500.00	.00	.00	.00	500.00	.00
729.02 COPY MACHINE USE	500.00	.00	500.00	.00	1.00	.00	499.00	.20
730.00 POSTAGE	400.00	.00	400.00	.00	.00	.00	400.00	.00
730.01 U.P.S	.00	.00	.00	.00	.00	.00	.00	N/A
COMMODITIES	1400.00	.00	1400.00	.00	1.00	.00	1399.00	.07
808.00 ATTORNEY FEES	.00	.00	.00	.00	.00	.00	.00	N/A
818.00 CONTRACT SERVICES	40000.00	.00	40000.00	12530.00	22463.40	.00	17536.60	56.16
860.00 TRAVEL	5000.00	.00	5000.00	.00	53.99	.00	4946.01	1.08
860.01 CONVENTIONS & CONFERENCES	5000.00	.00	5000.00	.00	.00	.00	5000.00	.00
CONTRACTUAL SERVICES	50000.00	.00	50000.00	12530.00	22517.39	.00	27482.61	45.03
909.00 ADVERTISING	.00	.00	.00	.00	.00	.00	.00	N/A
OTHER CHARGES	.00	.00	.00	.00	.00	.00	.00	N/A
TOTALS	51400.00	.00	51400.00	12530.00	22518.39	.00	28881.61	
CURRENT ACCUMULATIVE PERFORMANCE			58 %					
PERCENT OF BUDGET EXPENDED			43 %					