

**County of Alpena**  
**Location: All Locations**  
**Local Unit Code: 040000**  
**Admin Review**

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## Overview

County of Alpena is one of 83 Counties that lies within Northeast Michigan Council of Governments in the Michigan Municipalities. The 2021 Population of 28,907 is no change from the previous year. From 2010 through 2021, the General Fund Operating Expenditures have increased by \$1,254,067 (14.2%) while the General Fund Balance has decreased by \$472,944 (16.8%).

Fiscal Year	Data Status	Fiscal Score	Population	Operating Revenues	Operating Expenditures	Fund Balance	Long Term Debt
2022	Forecast	1	28,907	9,668,505	11,033,280	3,304,015	14,380,000
2021	Amended Budget	1	28,907	8,619,889	10,091,385	2,337,026	15,130,000
2020	Historic	1	28,907	9,969,294	10,432,901	4,510,425	13,124,783
2019	Historic	2	28,405	9,524,511	9,966,396	4,646,570	13,850,948
2018	Historic	2	28,360	10,453,501	10,286,865	5,088,455	14,467,938
2017	Historic	3	28,462	9,379,980	9,195,421	4,921,819	1,411,075
2016	Historic	2	28,704	9,388,150	8,980,040	4,737,260	9,444,219
2015	Historic	1	28,803	9,089,089	8,658,526	4,329,150	1,580,834
2014	Historic	2	28,882	8,579,136	8,411,645	3,898,587	1,817,269
2013	Historic	2	28,957	8,454,496	8,355,468	3,731,096	2,132,888
2012	Historic	3	29,166	9,458,959	9,391,748	3,632,068	590,598
2011	Historic	1	29,340	8,945,507	8,852,286	3,564,857	881,516
2010	Historic	1	29,510	9,186,519	8,837,318	2,809,970	1,301,377

### Population Rankings

Of the 83 Counties in Michigan, County of Alpena, with a population of 28,907, ranks 72.

Municipality	County	Population	Population Rank
Lake County	14 WMSRDC	11,424	69
Muskegon County	14 WMSRDC	172,790	70
Mason County	14 WMSRDC	28,783	71
<b>Alpena County</b>	<b>09 NEMCOG</b>	<b>28,803</b>	<b>72</b>
Oscoda County	09 NEMCOG	8,251	73
Crawford County	09 NEMCOG	13,801	74
Otsego County	09 NEMCOG	24,253	75

Report ID: 2 - Fiscal Scorecard

County of Alpena 2021 Fiscal Score: 1

Indicator	Description	Year	Category	Values	Score
Population	Population loss can result in a general weakening of a local economy. Local governments are often unable to reduce costs quickly enough to match a decline in revenue caused by a loss of tax base. If a community loses more than a trivial percent of population from the previous year, it scores a 1; otherwise a 0. The baseline is the 2010 Census and mid-Census data is provided from estimates or the community's own assumptions.	2021 2010	Population Population	28,907 28,405	0
Taxable Value Growth	There is a relationship between declining taxable values and a community's fiscal health. Since most local governments rely heavily upon property taxes to generate revenue, substantive decreases in taxable value will require adjustments in expenditures. A community scores 1 if they demonstrate negative growth and 0 if they exhibit positive growth or stay flat.	2021 2019	Taxable Value Taxable Value	\$985,746,328 \$941,975,698	0
General Fund Expenditures as a Percent of Taxable Value	Since declining taxable will lower the amount of tax revenue generated for operations, it becomes important to scale back expenditures or fiscal stress could become apparent, assuming no additional revenue can be generated. Cities, Villages, Townships and Counties all have their own trigger. If a local unit is above the trigger they score a 1. Less than the trigger, they are assigned a 0.	2021 2021	General Fund Expenditures Taxable Value	\$10,993,611 \$985,746,328	1
Operating Results	This indicator measures non-trivial budget shortfalls and allow transfers from Special Revenue sources. The variable is computed by subtracting General Fund Expenditures from General Fund Revenues and dividing that sum by General Fund Revenues. If a resulting shortfall is greater than the trigger, and if Fund Balance is not large enough, they score of 1. If the unit does not have a shortfall, or if the shortfall is trivial, the unit scores a 0.	2021 2021	General Fund Revenues General Fund Expenditures	\$11,151,976 \$10,993,611	0
Prior 1 Year Operating Results	This variable is computed by using the same philosophy as Current Operating Results but begins to look for chronic problems. A one year operating shortfall, trivial or not, may not be problematic. But repeated operating shortfalls could be a sign that structural problems may exist. This factor measures the one year preceding current operating results and the local unit receives a score of 1 or 0 based on their performance.	2020 2020	General Fund Revenues General Fund Ex	\$9,969,294 \$10,432,901	0
Prior 2 Year Operating Results	Three data points begins a trend, and a third year of operating deficits is a serious warning that chronic structural issues likely persist. This indicator is calculated the same way as Current and Prior 1 year, and if a local unit is assigned a point in this category, they could in effect get 3 points for non-trivial chronic operating shortfalls.	2019 2019	General Fund Revenues General Fund Expenditures	\$9,524,511 \$9,966,396	0
Size of Available Fund Balance	This factor uses General Fund Balance as a measure of sustainability and considers when the local unit receives their tax revenue compared to their Fiscal Year End (FYE). It looks at available reserves from a cash needs perspective, since some locals will have to manage for a longer period of time with limited funds. If the units Unrestricted Fund Balance is above the threshold they score a 0; below the threshold, a 1.	2021 2021	General Fund Expenditures General Fund Balance	\$10,993,611 \$4,668,790	0
Fund Balance Trends	Three years establishes a trend and a one year metric may not tell the entire story, a three year look at available reserves will identify if a chronic cash-needs concern exists using the same formula as the one year measure. If a unit falls under the thresholds set for three consecutive years, they are assigned a 1, otherwise a 0.	2021 2020 2019	General Fund Balance General Fund Balance General Fund Balance	\$4,668,790 \$4,510,425 \$4,646,570	0
Major Fund Deficit	Fund deficits are indicators of fiscal distress, particularly if they are large and increasing. This variable recognizes if a unit has a negative fund balance in the current or previous year in any major governmental fund. If there are any unrestricted/unreserved fund deficits the unit scores a 1, otherwise a 0.	2021 2020	Major Fund Deficit Major Fund Deficit	\$0 \$0	0
Debt as a Percent of Taxable Value	Ability to pay may become a concern if the unit carries a large debt load. This variable is constructed by taking long-term debt and dividing it by taxable valuation. Any unit with a debt to taxable value ratio greater than the threshold scores a 1, those beneath it a 0.	2021 2021	General Long-term debt Taxable Value	\$15,130,000 \$985,746,328	0

Report ID: 3 - Peer Group List

	List Name	Type for Averages	Region for Averages	List Managed By	Embedded Dashboards	Admin Reviews
<a href="#">Edit</a>	NEMCOG County Compare	County	Northeast Michigan Council of Governments	Mike Geers, Sales of Munetrix		 1

Municipalities Included in the Peer Group

<a href="#">+ Add New</a>	Municipalities Included in List	Population	Expenditures	Taxable Value	Fund Balance	Taxable Value per Capita	Sq. Miles	Located In	Chart Color
<a href="#">Edit</a>	Alpena County	28,907	10,432,901	962,240,840	43%	33,287	1,695.00	09 NEMCOG	
<a href="#">Edit</a>	Alcona County	10,167	5,331,314	779,776,344	13%	76,697	1,790.54	09 NEMCOG	
<a href="#">Edit</a>	Cheboygan County	25,579	14,234,883	1,493,328,230	61%	58,381	885.23	09 NEMCOG	
<a href="#">Edit</a>	Crawford County	12,988	5,602,473	581,347,357	14%	44,760	563.37	09 NEMCOG	
<a href="#">Edit</a>	Montmorency County	9,153	5,511,870	515,354,614	24%	56,304	562.44	09 NEMCOG	
<a href="#">Edit</a>	Oscoda County	8,219	5,370,675	408,248,657	59%	49,671	571.57	09 NEMCOG	
<a href="#">Edit</a>	Otsego County	25,091	8,498,391	1,338,657,180	72%	53,352	525.98	09 NEMCOG	
<a href="#">Edit</a>	Presque Isle County	12,982	5,886,697	708,273,654	17%	54,558	2,572.75	09 NEMCOG	



## Dashboard for County of Alpena

View details in the Citizens' Guide

Fiscal Stability	2019	2020	Progress	Target
Fiscal Wellness Indicator Score	2	1	↑	1
Annual General Fund expenditures per capita	\$351	\$361	↓	\$349
Fund balance as % of General Fund Revenues <a href="#">i</a>	48.8%	45.2%	↓	27.1%
Pension % Funded <a href="#">i</a>	62.6%	62.1%	↔	59.6%
Debt burden per capita <a href="#">i</a>	\$487.6	\$454.0	↔	\$523.4
Operating Millage <a href="#">i</a>	4.80	4.80	↔	4.79

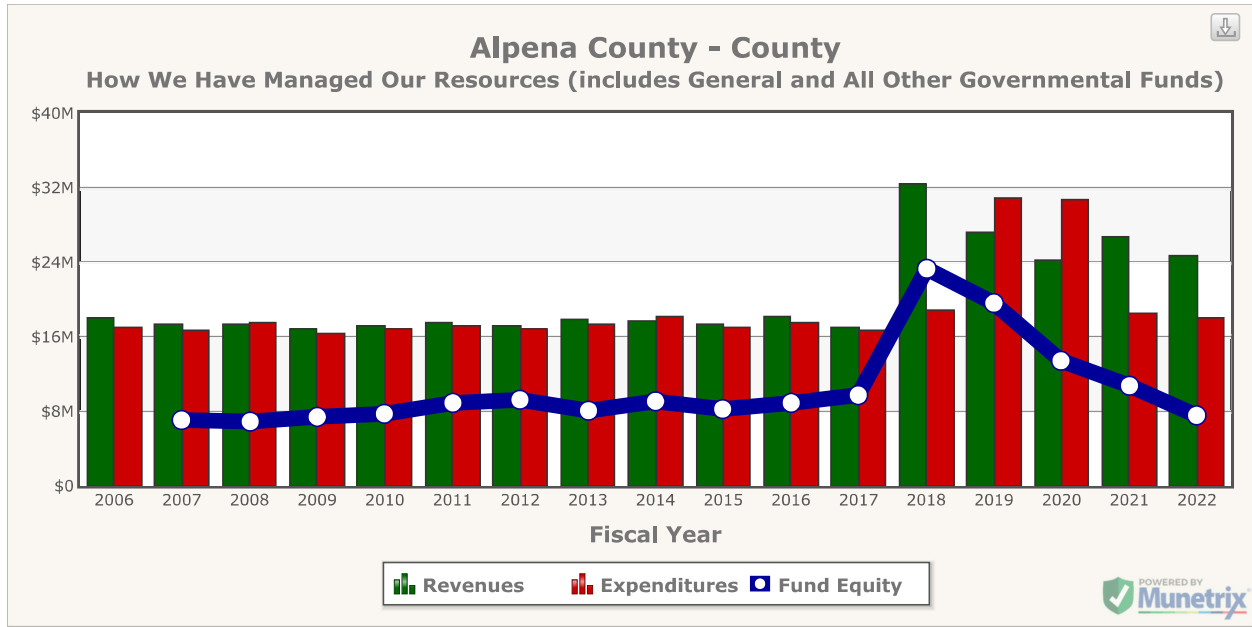
Economy & Financial Health	2019	2020	Progress	Target
Population <a href="#">i</a>	28,405	28,907	↑	28,907
Taxable Value (100k) <a href="#">i</a>	\$941,976	\$962,241	↑	\$985,746

Public Safety	2019	2020	Progress	Target
Crimes against persons per thousand residents <a href="#">i</a>	13.6	11.8	↑	-
Crimes against property per thousand residents <a href="#">i</a>	17.1	18.2	↓	-
Crimes against society per thousand residents <a href="#">i</a>	16.2	14.0	↑	-
Traffic crashes property <a href="#">i</a>	737	500	↑	-
Traffic crashes injuries <a href="#">i</a>	102	97	↑	-
Traffic crashes fatalities <a href="#">i</a>	1	3	↑	-

**OPEB Notes:**

The County of Alpena offers no postemployment benefits to its retirees.

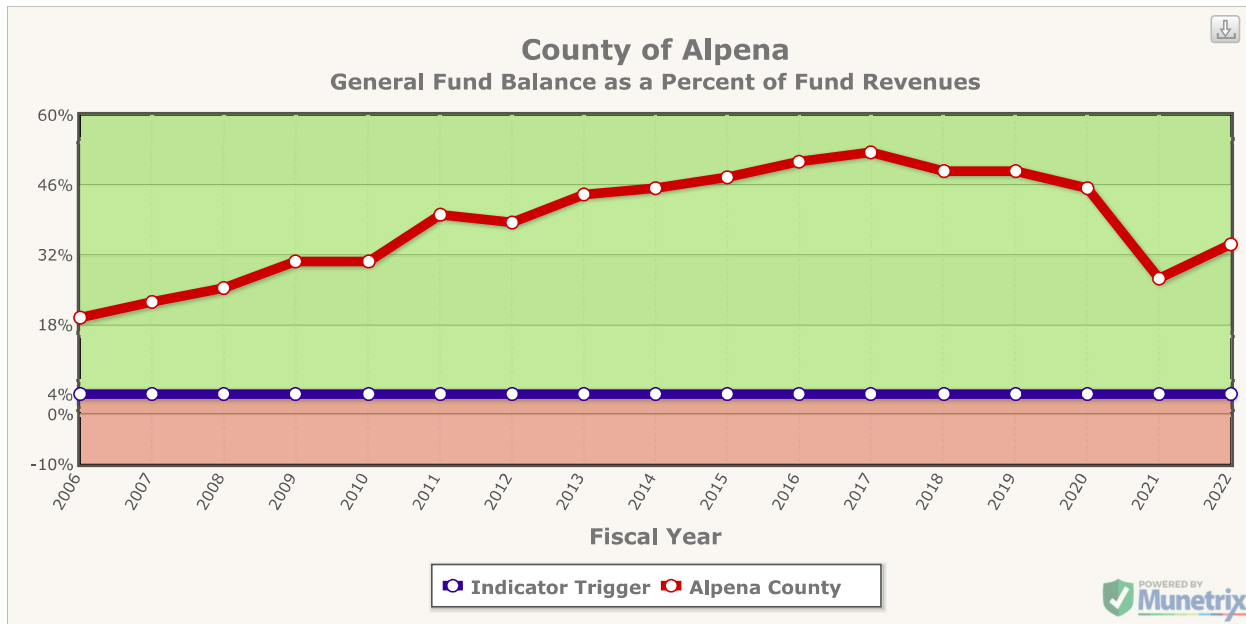
However, retirees can continue coverage with the County's health care insurance at their own expense.



**Why it Matters:** The difference between Revenue and Expenditures affects Fund Equity positively or negatively. If a community spends more than it takes in, the Fund Equity declines and vice-versa if Revenues exceed Expenditures. This chart shows, over time, if a community is living within their means. (n014) (o27)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Function	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Revenues	17,128,779	17,468,496	17,104,738	17,767,565	17,700,166	17,284,156	18,092,427	16,998,146	32,316,111	27,257,962	24,157,586	26,647,663	24,701,300
Expenditures	16,768,337	17,150,781	16,839,220	17,353,722	18,091,818	16,995,663	17,417,698	16,665,676	18,808,408	30,933,608	30,706,770	18,450,997	18,066,999
Fund Equity	7,765,118	8,932,134	9,197,652	8,061,888	8,998,900	8,145,349	8,820,078	9,749,111	23,293,036	19,617,390	13,463,309	10,698,027	7,607,309



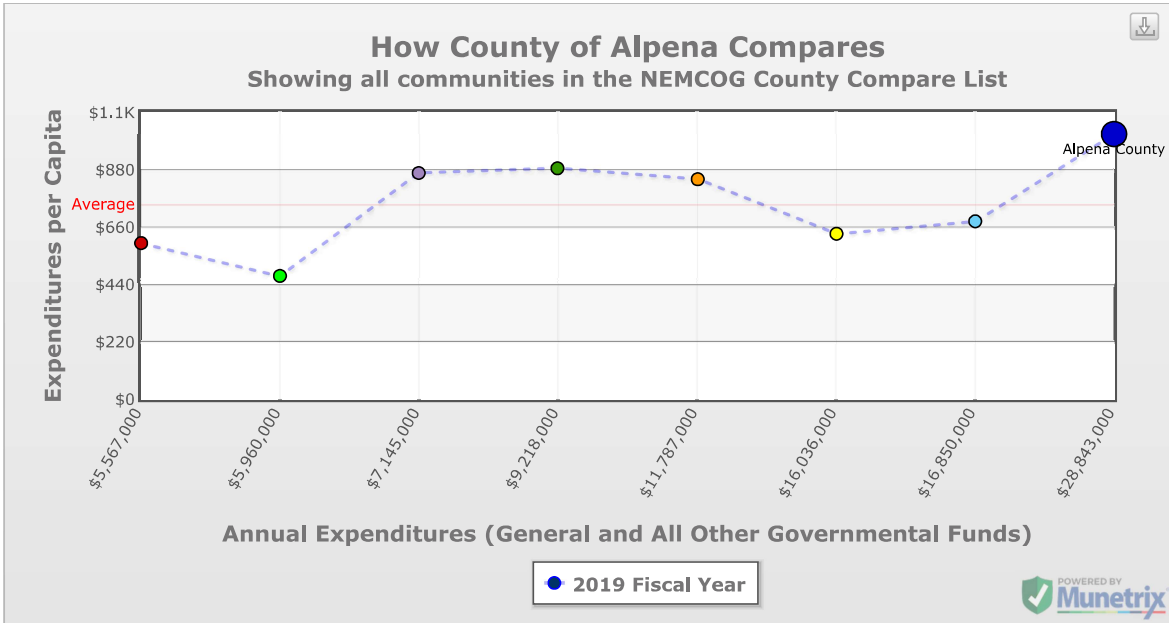
**Why it Matters:** Most units maintain a positive fund balance, and it is a sign of fiscal distress if the fund balance is negative. Units typically find it beneficial to keep the fund balance from declining too greatly as this inhibits their ability to cope with unexpected circumstances in either the revenue or expenditure stream. The actual variable constructed for this indicator is the general fund balance as a proportion of general fund revenue. (n003) (o14)

**Data Source:** The historical data presented has been loaded from information provided by the US Census Bureau or by the State Treasurer or Comptroller's office. Current and future year data has been entered by the municipality based on current budget and forecast information, or by Munetrix from available audited or budget information found in the public domain or provided by the jurisdiction itself. (n032)

Report Section	2017	2018	2019	2020	2021	2022
Fund Equity	\$4,921,819	\$5,088,455	\$4,646,570	\$4,510,425	\$2,337,026	\$3,304,015
Revenues	\$9,379,980	\$10,453,501	\$9,524,511	\$9,969,294	\$8,619,889	\$9,668,505
Fund Equity Percent	52.5%	48.7%	48.8%	45.2%	27.1%	34.2%

Overview

Of the 8 Municipalities in the Peer Group titled, NEMCOG County Compare, County of Alpena **places 2 in terms of Total Expenditures**. County of Alpena **places 2 in terms of Total Expenditures per Capita** which is \$266 more than the cohort average of \$750 per capita.



**Why it Matters:** The Expenditures Analysis graph correlates the size of municipalities, as measured by Total Expenditures, and Expenditures per capita respectively. The municipality on the far right has the largest budget. The municipality on the far left has the smallest budget. The higher up you travel on the graph indicates municipalities that spend the most per capita. For comparison purposes, Transfers, Capital Outlay and Extraordinary Items have been excluded from the Expenditures Calculations. (n015) (o19)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

NEMCOG County Compare - Data Table

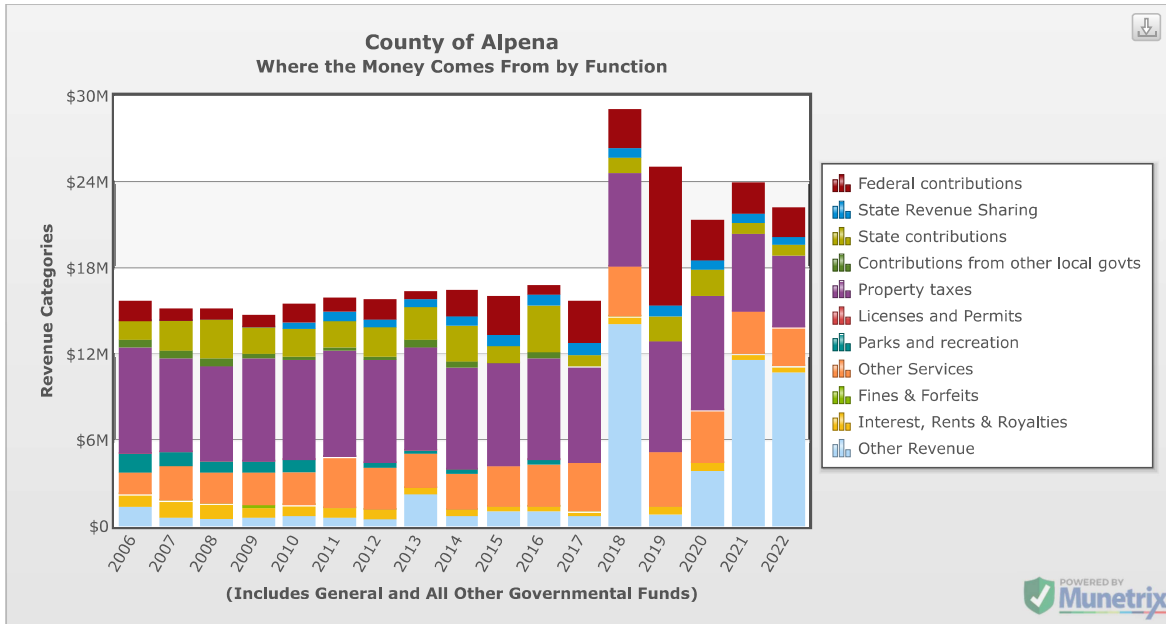
Municipality	Lies Within	Population	Total Expenditures	<sup>1</sup> Peer Rank	Expenditures per Capita	<sup>2</sup> Peer Rank
Alcona County	09 NEMCOG	10,405	\$9,217,660	3	\$886	3
Alpena County	09 NEMCOG	28,405	\$28,843,346	2	\$1,015	2
Cheboygan County	09 NEMCOG	25,276	\$16,035,743	4	\$634	4
Crawford County	09 NEMCOG	14,029	\$11,786,652	1	\$840	1
Montmorency County	09 NEMCOG	9,328	\$5,567,276	5	\$597	5
Oscoda County	09 NEMCOG	8,241	\$7,145,435	6	\$867	6
Otsego County	09 NEMCOG	24,668	\$16,850,446	7	\$683	7
Presque Isle County	09 NEMCOG	12,592	\$5,960,007	8	\$473	8

<sup>1</sup>Rank is based on Total Expenditures (excluding extraordinary Expenditure items).

<sup>2</sup>Rank is based on Expenditures per Capita.



Report ID: 8 - Where the Money Comes From - Year Over Year Comparison



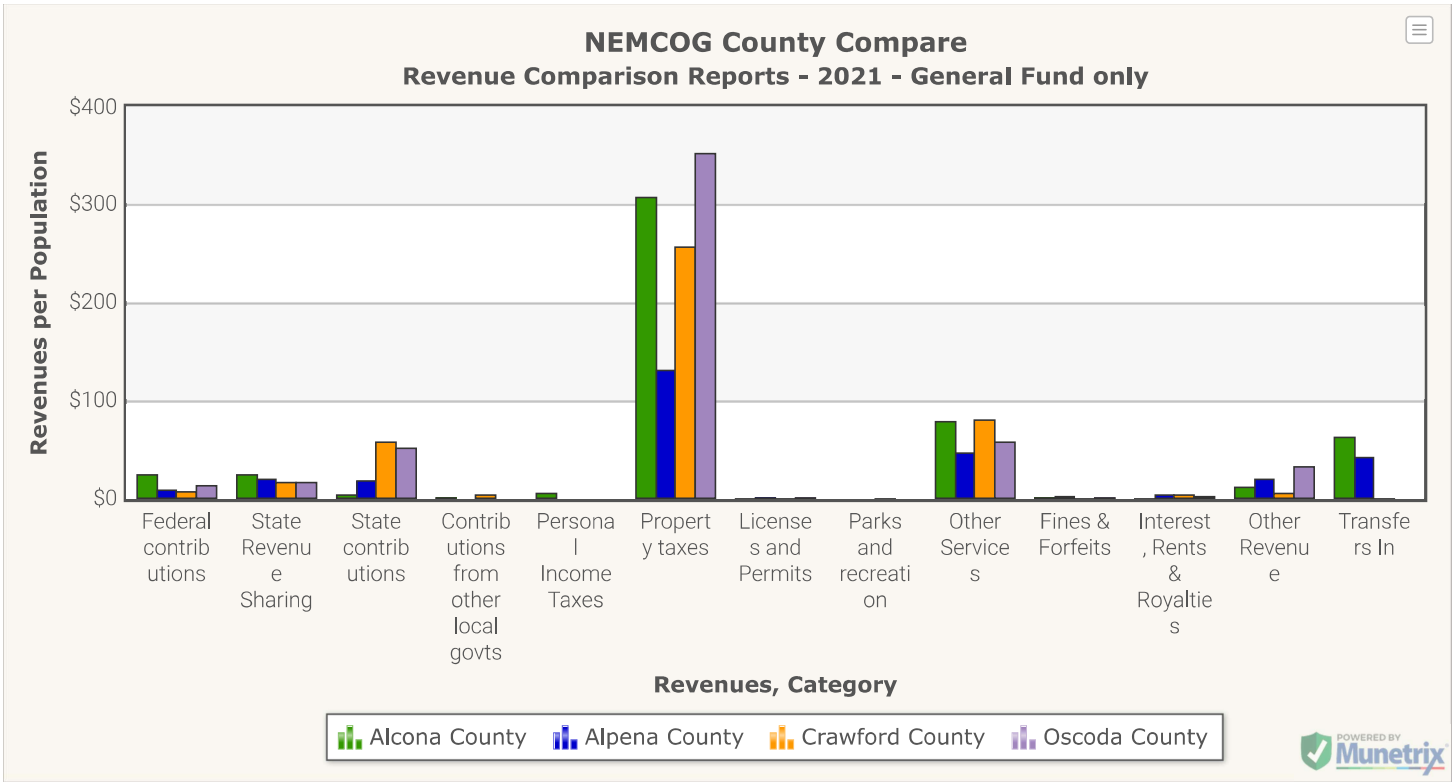
**Municipal-specific comments:** Alpena County General Fund expenses -Alpena Regional Hospital and Alpena County Road Commission information excluded

**Why it Matters:** Revenue is generated from the tax dollars we receive from residents and businesses which are generated from our millage rate multiplied by property valuations. Revenue is also generated from other sources such as State and Federal grants, permits, fees, water and sewer charges, parking fees and citations. (n036) (o20)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Function	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Federal contributions	1,426,103	826,091	847,426	870,334	1,286,326	883,020	1,387,404	543,122	1,846,149	2,795,597	656,481	2,875,492	2,720,586	9,668,343	2,859,017	2,243,380
State contributions	1,272,190	2,034,927	2,648,554	1,882,018	1,970,592	1,799,213	2,057,211	2,337,101	2,514,717	1,191,974	3,273,592	819,145	988,665	1,704,940	1,946,713	815,247
State Revenue Sharing	18,494	15,112	11,041	7,935	440,356	701,206	553,743	559,409	604,822	726,435	729,843	848,599	743,310	750,102	582,805	612,929
Contributions from other local govts	607,521	593,957	559,411	291,318	214,128	272,302	168,092	487,398	465,783	3,376	381,627	103,086	0	0	0	0
Property taxes	7,394,761	6,494,260	6,595,756	7,158,839	6,983,020	7,401,884	7,213,220	7,142,321	7,058,520	7,143,772	7,102,746	6,622,877	6,589,231	7,768,427	7,930,657	5,433,438
Licenses and Permits	15,732	16,316	16,642	17,281	21,654	15,910	20,677	24,915	20,772	14,661	9,130	16,010	20,036	22,044	42,445	16,521
Parks and recreation	1,265,089	1,008,763	809,195	814,417	786,719	24,253	353,198	286,294	238,120	0	313,941	0	0	0	0	0
Other Services	1,511,901	2,302,304	2,200,993	2,282,543	2,306,976	3,480,805	2,844,517	2,329,342	2,505,074	2,794,298	2,904,274	3,349,652	3,438,312	3,706,106	3,611,871	2,835,211
Fines & Forfeits	91,188	160,339	108,089	158,819	128,011	91,320	24,069	58,410	85,080	61,188	71,167	90,952	128,887	49,455	48,558	106,279
Interest, Rents & Royalties	751,480	1,068,046	897,814	709,593	694,206	664,234	666,259	409,549	338,954	292,273	307,002	256,220	435,665	562,361	465,936	359,246
Other Revenue	1,405,411	606,116	519,901	557,803	658,963	543,834	494,758	2,215,547	749,211	1,042,042	1,021,092	694,095	14,056,770	800,621	3,886,802	11,591,124
Totals	15,759,870	15,126,231	15,214,822	14,750,900	15,490,951	15,877,981	15,783,148	16,393,408	16,427,202	16,065,616	16,770,895	15,676,128	29,121,462	25,032,399	21,374,804	24,013,375

### Alpena County - Revenue Comparison Reports

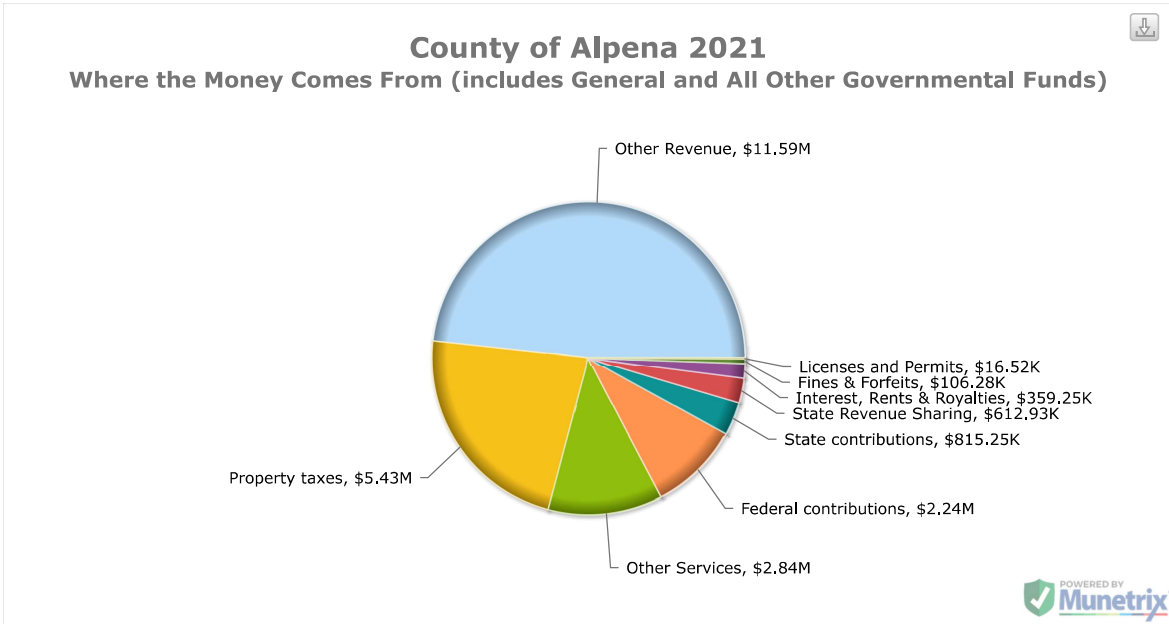


**Why it Matters:** Total expenses have been bucketed into major categories. Public safety includes police, fire and dispatch; General Government includes all administrative functions including Clerk, IT, Assessing and Elected Officials. Public works includes water, sewer and electric (if applicable). The data includes all fund types. (n012) (o404)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Data Table for Revenues per Population

Municipal Name	Population	Property taxes	Licenses and Permits	Federal contributions	State contributions	Contributions from other local govts	Other Services	Interest, Rents & Royalties	Other Revenue	Transfers In	State Revenue Sharing	Parks recreation
Alcona County	10,365	\$309	\$0	\$26	\$5	\$1	\$79	\$0	\$13	\$64	\$25	
Alpena County	28,907	\$132	\$1	\$10	\$19	\$0	\$47	\$4	\$20	\$42	\$21	
Crawford County	14,000	\$257	\$0	\$7	\$59	\$5	\$81	\$5	\$6	\$0	\$17	
Oscoda County	8,219	\$353	\$1	\$14	\$53	\$0	\$58	\$3	\$34	\$0	\$17	

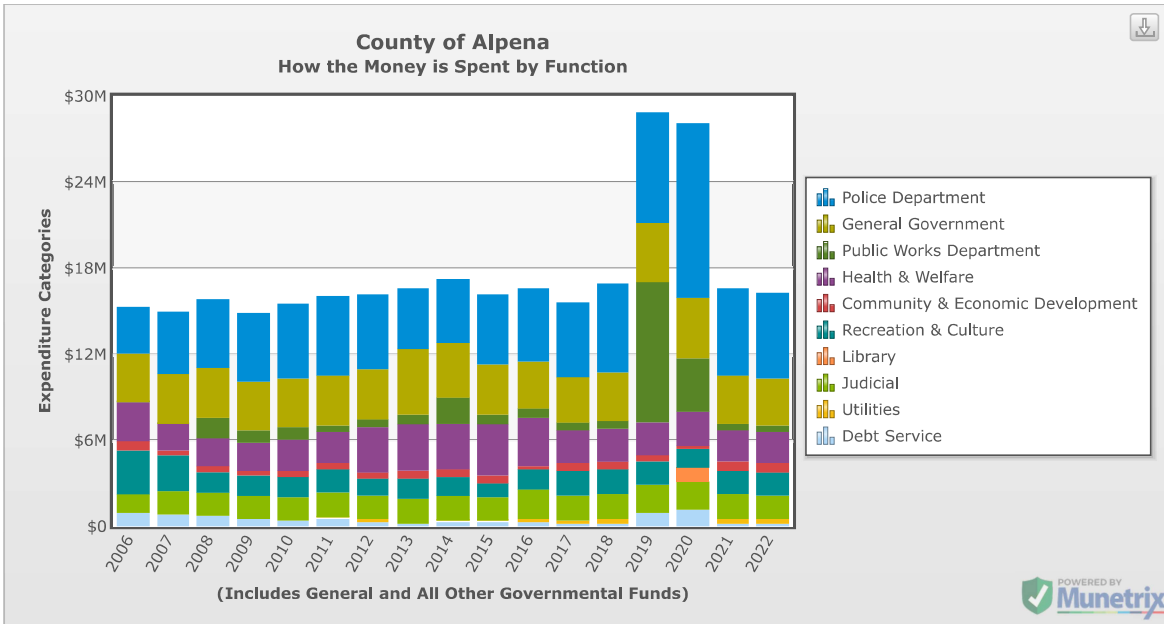


**Municipal-specific comments:** Alpena County General Fund expenses -Alpena Regional Hospital and Alpena County Road Commission information excluded

**Why it Matters:** Just like you, expenses pay the bills. As a service provider for the community, expenses cover the costs associated with running the government and keeping the city clean, safe and to maintain the quality of life we enjoy as residents. (n037) (o5)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Revenue Category	Revenues	Revenues per Capita	Percent of Total Revenues
Other Revenue	\$11,591,124	\$401	48.3%
Property taxes	\$5,433,438	\$188	22.6%
Other Services	\$2,835,211	\$98	11.8%
Federal contributions	\$2,243,380	\$78	9.3%
State contributions	\$815,247	\$28	3.4%
State Revenue Sharing	\$612,929	\$21	2.6%
Interest, Rents & Royalties	\$359,246	\$12	1.5%
Fines & Forfeits	\$106,279	\$4	0.4%
Licenses and Permits	\$16,521	\$1	0.1%
	\$24,013,375	\$831	100.0%



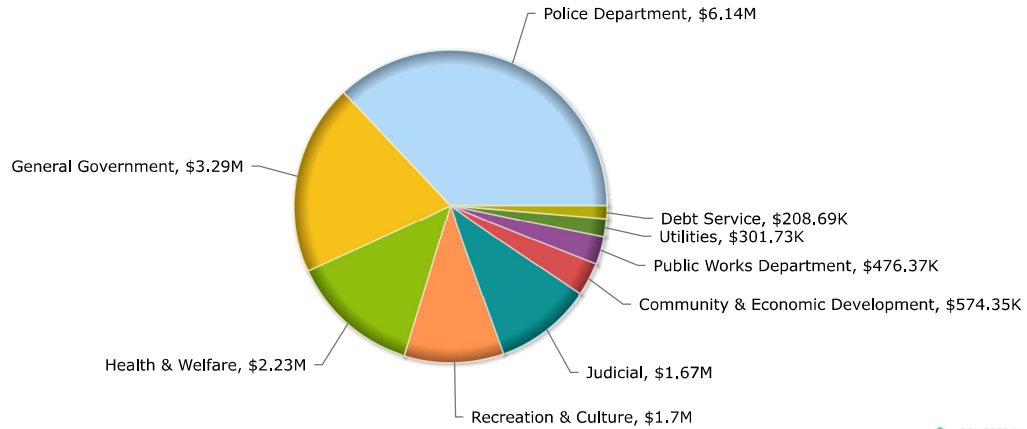
**Municipal-specific comments:** Alpena County General Fund expenses -Alpena Regional Hospital and Alpena County Road Commission information excluded

**Why it Matters:** Just like you, expenses pay the bills. As a service provider for the community, expenses cover the costs associated with running the government and keeping the city clean, safe and to maintain the quality of life we enjoy as residents. (n037) (o21)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Function	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Police Department	5,233,703	5,580,231	5,200,095	4,181,818	4,481,600	4,914,407	5,087,247	5,271,605	6,260,804	7,675,306	12,112,011	6,141,832	6,014,010
General Government	3,352,198	3,509,195	3,453,397	4,574,449	3,760,382	3,482,407	3,295,191	3,115,492	3,350,783	4,087,215	4,311,960	3,287,110	3,218,700
Public Works Department	929,801	456,594	518,287	635,577	1,890,543	701,533	697,821	629,030	485,595	9,811,280	3,692,840	476,368	466,454
Health & Welfare	2,147,733	2,152,290	3,149,262	3,330,408	3,198,711	3,556,475	3,285,175	2,186,798	2,272,446	2,329,517	2,383,977	2,229,263	2,182,868
Community & Economic Development	410,864	459,937	496,311	506,996	499,460	565,880	246,598	596,625	585,469	390,242	224,663	574,345	562,391
Recreation & Culture	1,403,066	1,629,461	1,138,545	1,409,922	1,303,309	896,999	1,412,807	1,682,656	1,736,555	1,606,790	1,234,747	1,703,555	1,668,101
Library	0	0	0	0	0	0	0	0	0	0	966,707	0	0
Judicial	1,670,819	1,678,510	1,670,948	1,727,198	1,684,146	1,662,445	2,052,013	1,764,118	1,702,665	1,947,827	2,037,221	1,670,308	1,635,546
Utilities	0	140,390	140,810	0	146,029	145,576	296,194	285,818	307,579	0	0	301,734	295,454
Debt Service	381,083	466,906	321,253	198,705	281,011	256,680	226,685	119,197	212,734	967,812	1,108,784	208,692	204,349
Totals	15,529,267	16,073,514	16,088,908	16,565,073	17,245,191	16,182,402	16,599,731	15,651,339	16,914,630	28,815,989	28,072,910	16,593,207	16,247,873

### County of Alpena 2021 How the Money is Spent (includes General and All Other Governmental Funds)



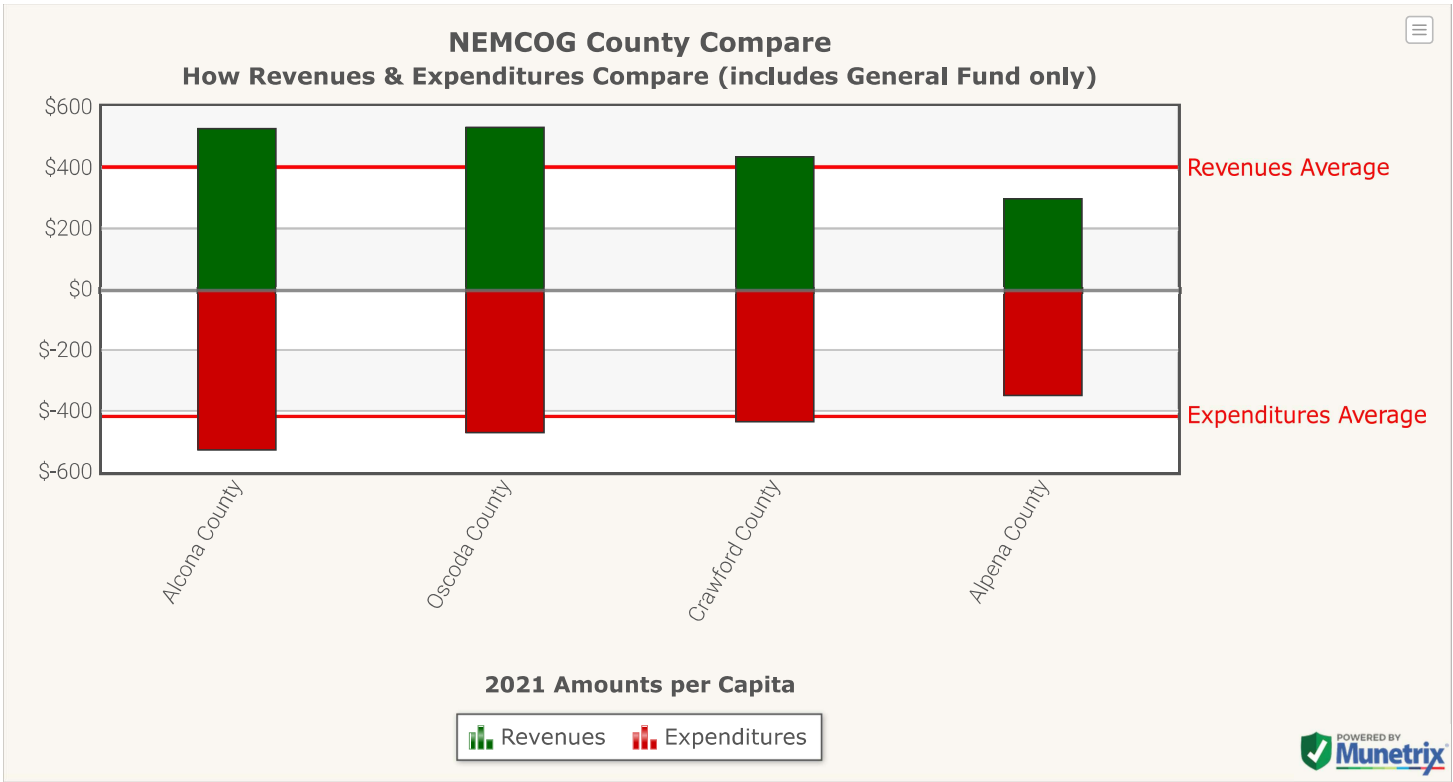
**Municipal-specific comments:** Alpena County General Fund expenses -Alpena Regional Hospital and Alpena County Road Commission information excluded

**Why it Matters:** Just like you, expenses pay the bills. As a service provider for the community, expenses cover the costs associated with running the government and keeping the city clean, safe and to maintain the quality of life we enjoy as residents. (n037) (o6)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Expense Category	Expenditures	Expenditures per Capita	Percent of Total Expenditures
Police Department	\$6,141,832	\$212	37.0%
General Government	\$3,287,110	\$114	19.8%
Health & Welfare	\$2,229,263	\$77	13.4%
Recreation & Culture	\$1,703,555	\$59	10.3%
Judicial	\$1,670,308	\$58	10.1%
Community & Economic Development	\$574,345	\$20	3.5%
Public Works Department	\$476,368	\$16	2.9%
Utilities	\$301,734	\$10	1.8%
Debt Service	\$208,692	\$7	1.3%
	<b>\$16,593,207</b>	<b>\$574</b>	<b>100.0%</b>

### County of Alpena – How Revenues & Expenditures Compare



**Why it Matters:** Revenues provide the funding to pay our bills. The primary source of a school district's funding is a state-determined per pupil allocation, which includes local property taxes. Other funding includes state and federal grants; transfers from other districts, Intermediate School Districts (ISD), and other funds. Expenditures represent the cost of providing public education. As an educational service provider to the community, expenditures cover the cost associated with running the school district, which includes pre-kindergarten through post-secondary operations. This chart displays total revenues and expenditures on a per student basis. (n058) (o213)

**Data Source:** The historical data presented has been loaded from information provided by the US Census Bureau or by the State Treasurer or Comptroller's office. Current and future year data has been entered by the municipality based on current budget and forecast information, or by Munetrix from available audited or budget information found in the public domain or provided by the jurisdiction itself. (n032)

### NEMCOG County Compare – Data Table – General Fund only

Municipality Name	Lies Within	Population	<sup>1</sup> Population Rank	Revenues per Population	Expenditures per Population	<sup>2</sup> Expenditures Rank	Hold Harmless
Alcona County	09 NEMCOG	10,365	4	529.51143	529.51143	4	No
Alpena County	09 NEMCOG	28,907	1	298.19383	349.09832	1	No
Averages	-	15,373	-	400.67906	416.24953	-	-
Crawford County	09 NEMCOG	14,000	3	438.80179	438.80179	3	No
Oscoda County	09 NEMCOG	8,219	2	533.73111	471.18713	2	No

<sup>1</sup>Rank is based on Population in descending order.

<sup>2</sup>Rank is based on Expenditures per Pupil in descending.



County of Alpena

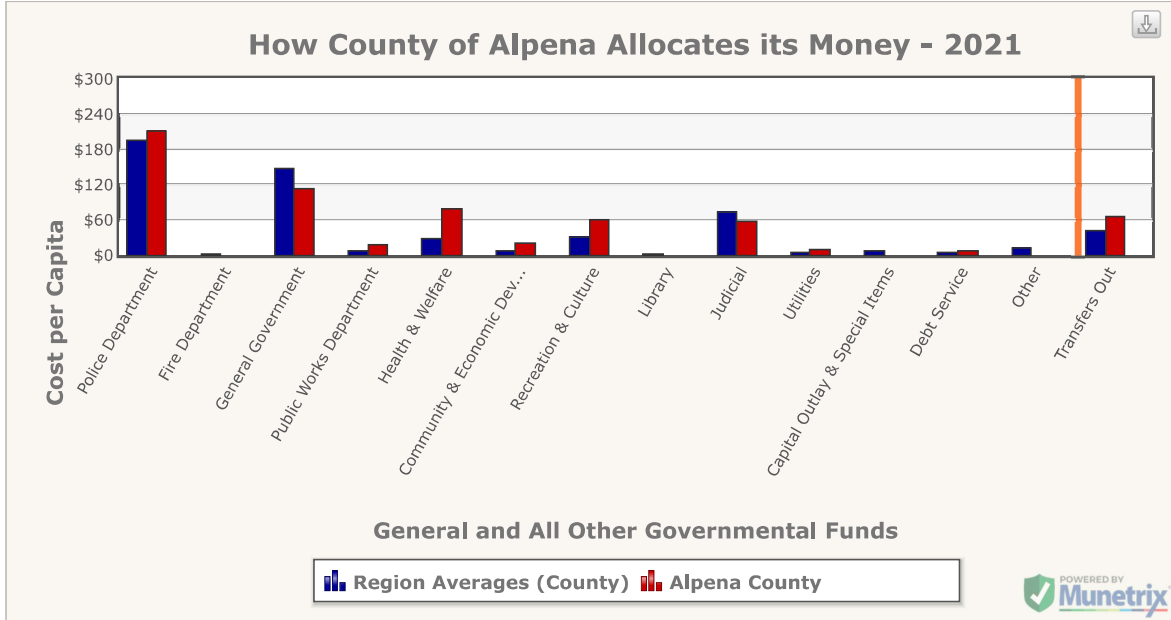
2020-2021  
General and All Other Governmental Funds  
Expenditures  
\$18,450,997

Per Capita  
\$638

Region  
Average  
\$553

Population  
28,907

Number of  
Counties  
8



**Municipal-specific comments:** Alpena County General Fund expenses -Alpena Regional Hospital and Alpena County Road Commission information excluded

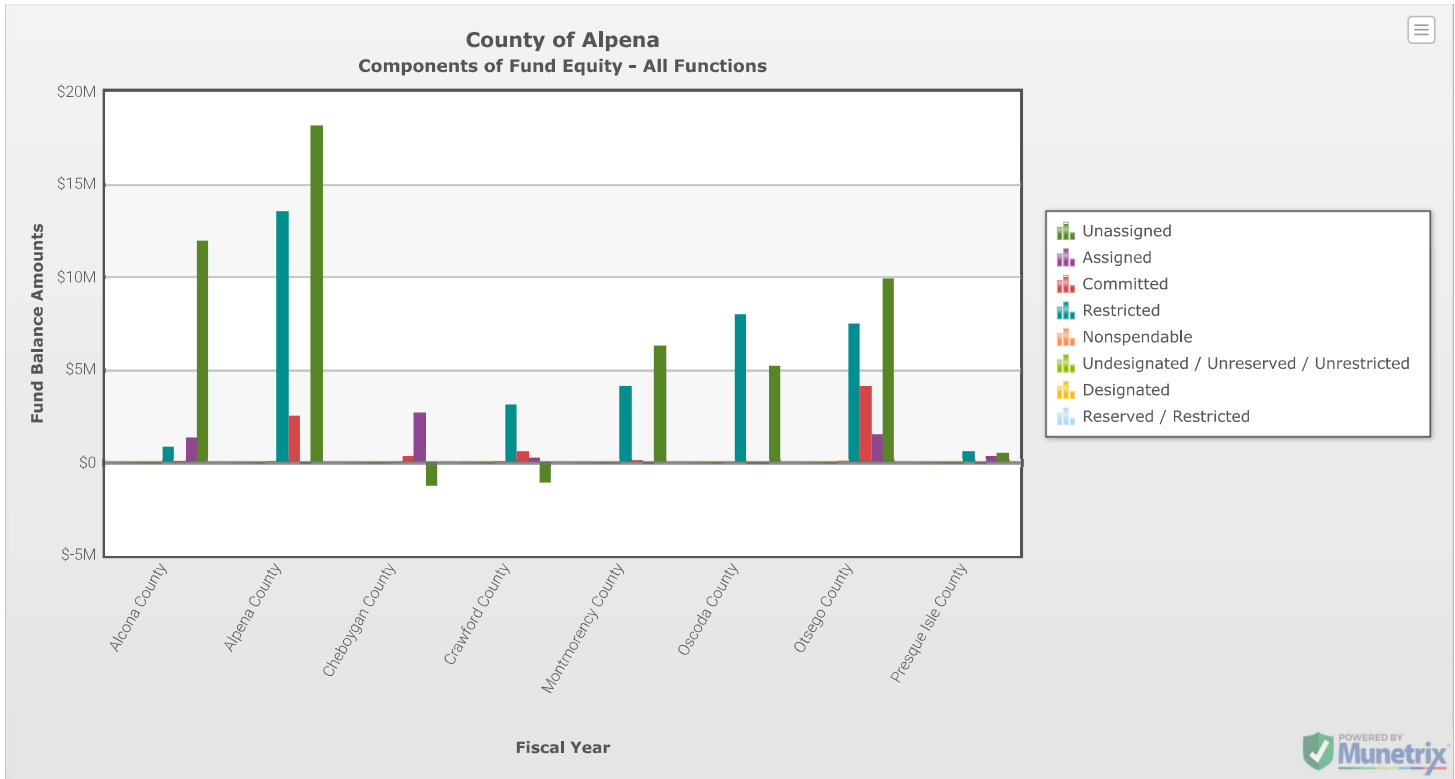
**Why it Matters:** Just like you, expenses pay the bills. As a service provider for the community, expenses cover the costs associated with running the government and keeping the city clean, safe and to maintain the quality of life we enjoy as residents. (n037) (o7)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Expense Category	Actual Expenditures	Actual Expenditures per Capita	Region Expenditures per Capita	Amount Difference	Percent Difference
Police Department	\$6,141,832	\$212	\$194	\$18	9.3%
Fire Department	\$0	\$0	\$0	\$0	0.0%
General Government	\$3,287,110	\$114	\$148	-\$34	-23.0%
Public Works Department	\$476,368	\$16	\$6	\$10	166.7%
Health & Welfare	\$2,229,263	\$77	\$28	\$49	175.0%
Community & Economic Development	\$574,345	\$20	\$7	\$13	185.7%
Recreation & Culture	\$1,703,555	\$59	\$30	\$29	96.7%
Library	\$0	\$0	\$0	\$0	0.0%
Judicial	\$1,670,308	\$58	\$73	-\$15	-20.5%
Utilities	\$301,734	\$10	\$5	\$5	100.0%
Capital Outlay & Special Items	\$0	\$0	\$6	-\$6	-100.0%
Debt Service	\$208,692	\$7	\$4	\$3	75.0%
Other	\$0	\$0	\$12	-\$12	-100.0%
Transfers Out	\$1,857,790	\$64	\$40	\$24	60.0%
<b>Total</b>	<b>\$18,450,997</b>	<b>\$638</b>	<b>\$553</b>	<b>\$85</b>	<b>15.4%</b>



### County of Alpena - Components of Fund Equity



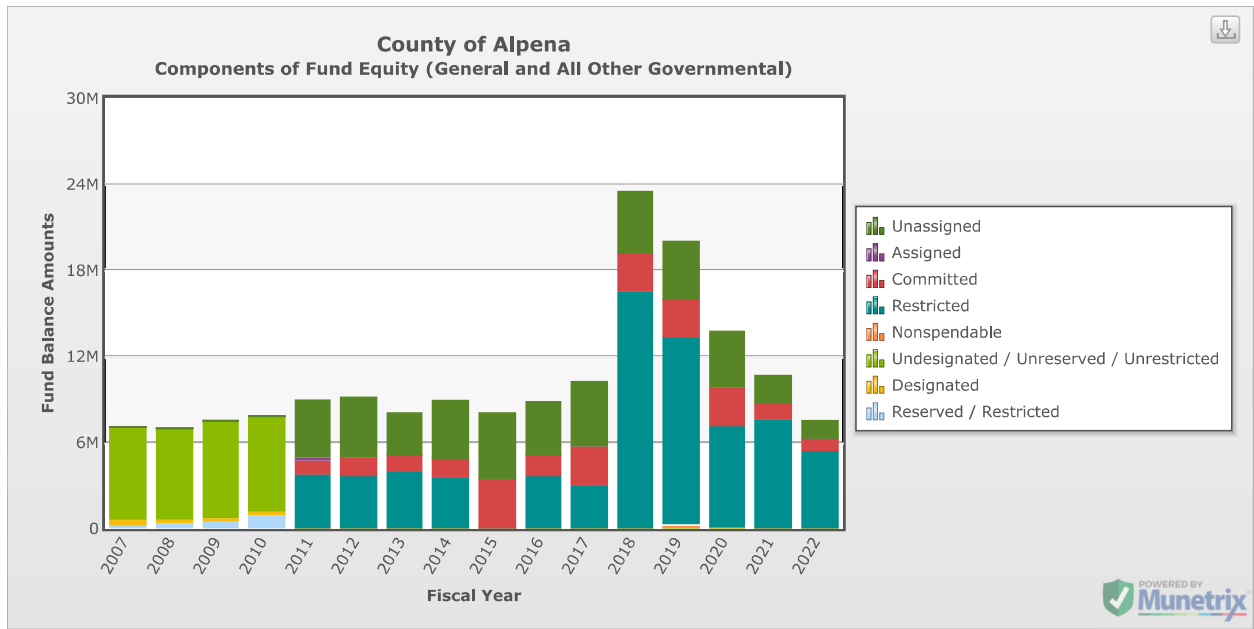
**Why it Matters:** If the local unit is receiving more revenue than it needs to pay its bills its fund balance (net worth) will increase. If the local unit is paying out more money on its bills than it is receiving then its fund balance will go down. If the fund balance goes down far enough it creates a negative fund balance called a deficit. Beginning in 2012, accounting procedure changes dictated the categories of fund balance increase from 3 to 5 and the names changed; thus the difference in chart colors. (n073) (o25)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Data Table for County of Alpena Components of Fund Equity All Functions

Function	Alcona County	Alpena County	Cheboygan County	Crawford County	Montmorency County	Oscoda County	Otsego County	Presque Isle County
Reserved / Restricted	0	0	0	0	0	0	0	0
Designated	0	0	0	0	0	0	0	0
Undesignated / Unreserved / Unrestricted	0	0	0	0	0	0	0	0
Nonspendable	0	43545	0	42091	0	3439	63680	0
Restricted	859442	13611302	17407	3174065	4148531	8060092	7515473	662858
Committed	53144	2593683	368840	665697	170613	0	4173694	0
Assigned	1393489	0	2768377	297009	0	0	1533077	381963
Unassigned	12001216	18194721	-1293392	-1098858	6316285	5258186	9972097	565135





**Why it Matters:** If the local unit is receiving more revenue than it needs to pay its bills its fund balance (net worth) will increase. If the local unit is paying out more money on its bills than it is receiving then its fund balance will go down. If the fund balance goes down far enough it creates a negative fund balance called a deficit. Beginning in 2012, accounting procedure changes dictated the categories of fund balance increase from 3 to 5 and the names changed; thus the difference in chart colors. (n073) (o25)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Function	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Reserved / Restricted	202,829	345,509	478,694	936,057	0	0	0	0	0	0	0	0	0	0	0	0
Designated	356,589	249,458	205,015	173,787	0	0	0	0	0	0	0	0	0	0	0	0
Undesignated / Unreserved / Unrestricted	6,477,877	6,334,978	6,720,977	6,655,274	0	0	0	0	0	0	0	0	0	0	0	0
Nonspendable	0	0	0	0	0	0	0	0	0	0	0	0	43,545	68,700	0	0
Restricted	0	0	0	0	3,798,288	3,686,513	3,987,678	3,582,548	0	3,682,769	3,002,337	16,484,919	13,273,223	7,048,256	7,571,194	5,383,835
Committed	0	0	0	0	918,556	1,236,949	1,111,068	1,303,835	3,451,299	1,328,668	2,755,895	2,650,602	2,593,683	2,667,268	1,217,369	865,664
Assigned	0	0	0	0	246,453	0	0	0	0	0	0	0	0	0	0	0
Unassigned	0	0	0	0	3,968,837	4,274,190	2,963,142	4,112,517	4,694,050	3,808,641	3,990,879	4,157,515	3,706,939	3,679,085	1,909,464	1,357,810
Totals	7,037,295	6,929,945	7,404,686	7,765,118	8,932,134	9,197,652	8,061,888	8,998,900	8,145,349	8,820,078	9,749,111	23,293,036	19,617,390	13,463,309	10,698,027	7,607,309

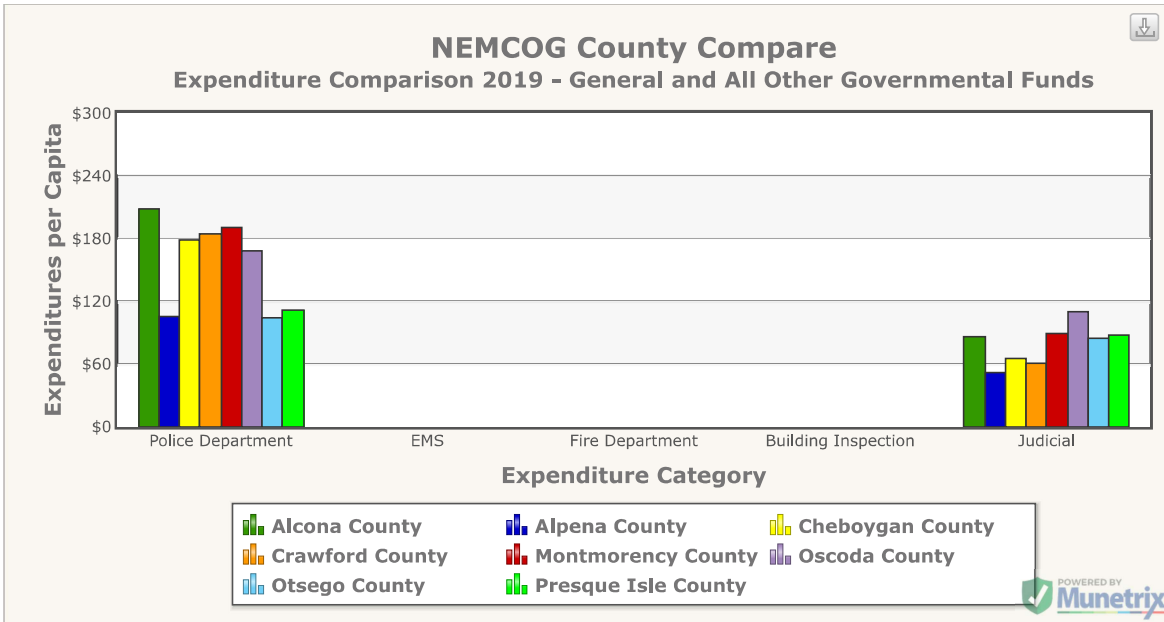
**County of Alpena**  
**Multi-year Comparison Data Report**  
**Filtered for General Fund Only**

<b>Description</b>	<b>2019 Historic</b>	<b>2020 Historic</b>	<b>2021 Amended Budget</b>
<b>Revenues</b>			
Federal contributions	413,505	731,904	277,539
State contributions	617,139	854,641	541,811
State Revenue Sharing	750,102	582,805	612,929
Contributions from other local govts			
Property taxes	4,822,855	4,920,744	3,809,646
Licenses and Permits	22,044	42,445	16,521
Parks and recreation			
Other Services	1,690,098	1,593,182	1,369,393
Fines & Forfeits	39,829	31,009	72,892
Interest, Rents & Royalties	155,513	113,629	105,826
Other Revenue	687,012	748,050	591,638
Transfers In	326,414	350,885	1,221,694
<b>Total Revenues</b>	<b>9,524,511</b>	<b>9,969,294</b>	<b>8,619,889</b>
<b>Expenditures</b>			
Police Department	2,984,426	2,955,607	2,998,070
General Government	3,847,160	3,966,050	3,081,362
Public Works Department			
Health & Welfare	414,327	461,502	344,014
Community & Economic Development	109,545	88,580	367,145
Recreation & Culture			
Library			
Judicial	1,471,458	1,509,167	1,613,232
Utilities			
Capital Outlay & Special Items			
Debt Service			7,038
Transfers Out	1,139,480	1,451,995	1,680,524
<b>Total Expenditures</b>	<b>9,966,396</b>	<b>10,432,901</b>	<b>10,091,385</b>
Beginning Fund Balance	5,088,455	5,022,357	3,808,522
Excess (Deficit) Revenues over Expenditures	-441,885	-463,607	-1,471,496
Ending Fund Balance	4,646,570	4,558,750	2,337,026

**Fiscal Year Notes and Assumptions**

**2021:** The following factors were considered in forecasting the County's budget for the 2021 fiscal year.

- We are seeing slight increases in taxable value of Real Property.
- We are working on changing employee benefit levels due to continued increase costs in medical insurance.
- We are continuing to look at ways to address our unfunded pension liability.
- The County will continue to look for ways to raise additional revenue.

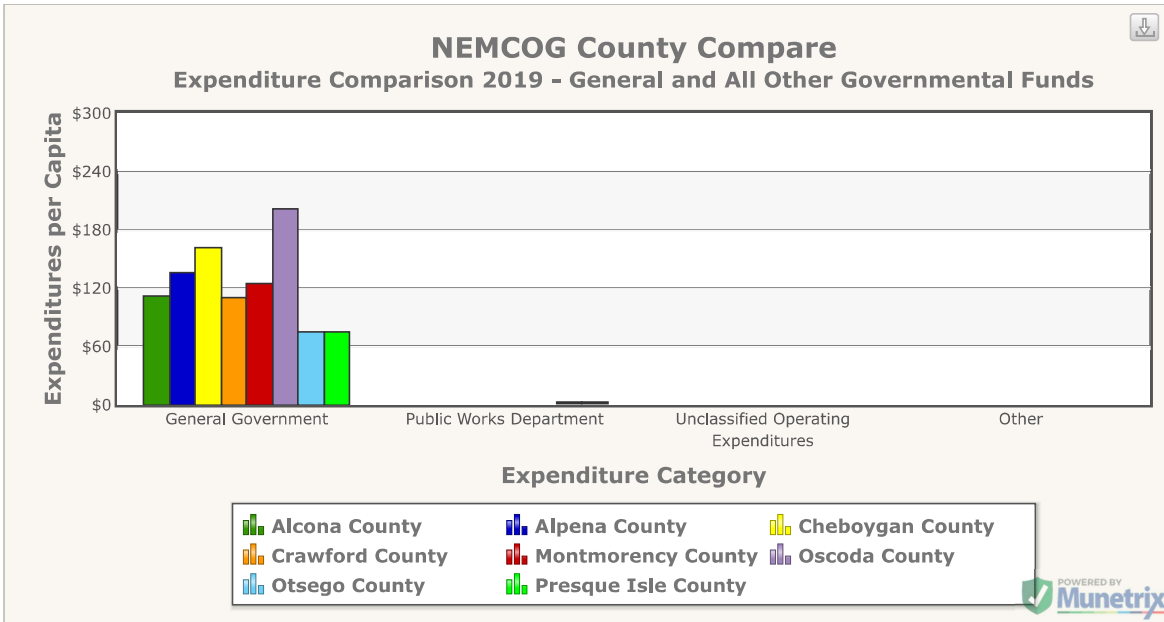


**Municipal-specific comments:** Alpena County General Fund expenses -Alpena Regional Hospital and Alpena County Road Commission information excluded

**Why it Matters:** Total expenses have been bucketed into major categories. Public safety includes police, fire and dispatch; General Government includes all administrative functions including Clerk, IT, Assessing and Elected Officials. Public works includes water, sewer and electric (if applicable). The data includes all fund types. (n012) (o81)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Municipality	County	Population	Police Department	Judicial
Alcona County	09 NEMCOG	10,405	\$208	\$85
Alpena County	09 NEMCOG	28,405	\$105	\$52
Cheboygan County	09 NEMCOG	25,276	\$179	\$65
Crawford County	09 NEMCOG	14,029	\$184	\$61
Montmorency County	09 NEMCOG	9,328	\$190	\$89
Oscoda County	09 NEMCOG	8,241	\$168	\$110
Otsego County	09 NEMCOG	24,668	\$104	\$85
Presque Isle County	09 NEMCOG	12,592	\$111	\$87

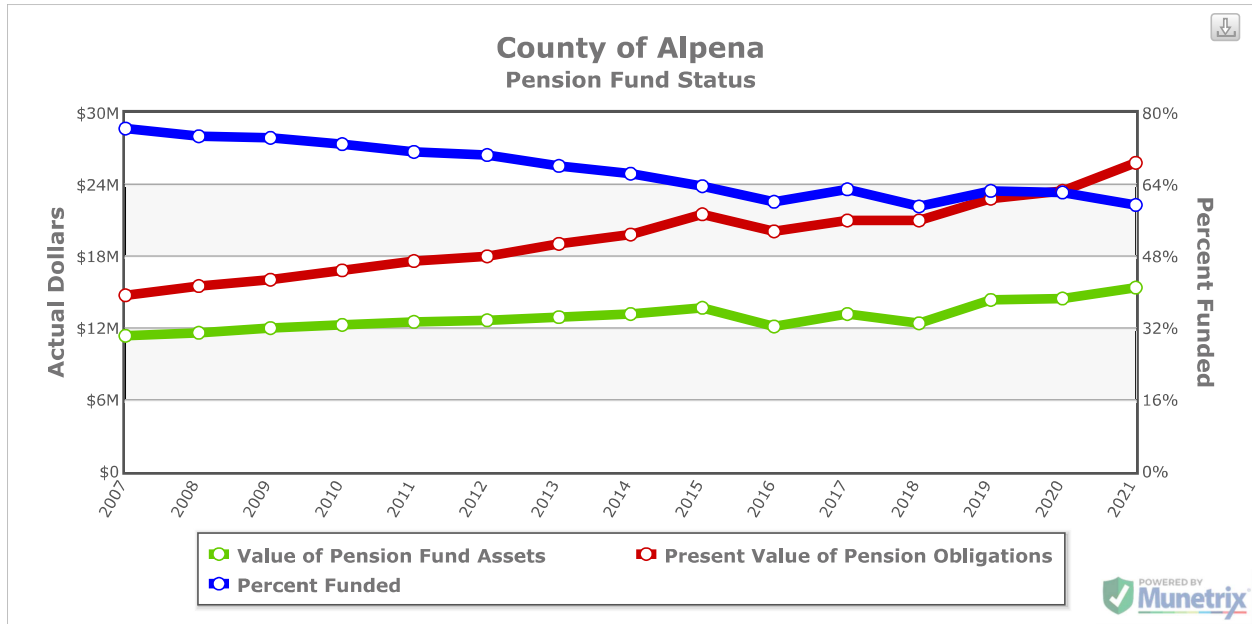


**Municipal-specific comments:** Alpena County General Fund expenses -Alpena Regional Hospital and Alpena County Road Commission information excluded

**Why it Matters:** Total expenses have been bucketed into major categories. Public safety includes police, fire and dispatch; General Government includes all administrative functions including Clerk, IT, Assessing and Elected Officials. Public works includes water, sewer and electric (if applicable). The data includes all fund types. (n012) (o81)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Municipality	County	Population	General Government	Public Works Department
Alcona County	09 NEMCOG	10,405	\$111	\$0
Alpena County	09 NEMCOG	28,405	\$135	\$0
Cheboygan County	09 NEMCOG	25,276	\$161	\$0
Crawford County	09 NEMCOG	14,029	\$110	\$0
Montmorency County	09 NEMCOG	9,328	\$125	\$0
Oscoda County	09 NEMCOG	8,241	\$202	\$0
Otsego County	09 NEMCOG	24,668	\$75	\$0
Presque Isle County	09 NEMCOG	12,592	\$75	\$1

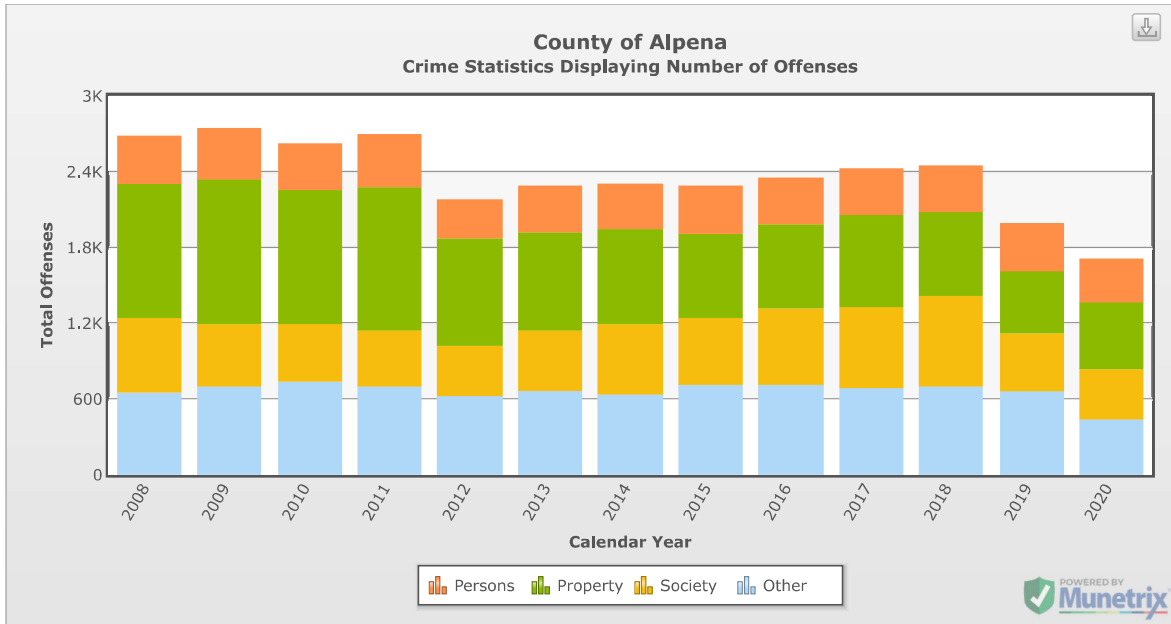


**Why it Matters:** Pension and retiree health care plans that are severely underfunded can place a financial burden on local governments because they may be forced to redirect money that would normally be used for general services to pay for the liability. Conversely, well or fully funded plans are a sign of fiscal strength (n031) (o23)

**Data Source:** This information is generally found in the footnote disclosures of your municipality's annual financial statements; it is also available in your community's actuarial valuations. (n033)

Data Table for County of Alpena Pension Fund Status Actual Dollar Amounts

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Pension Assets	11,288,392	11,634,991	11,949,782	12,316,727	12,545,071	12,703,314	12,965,117	13,144,636	13,689,644	12,096,070	13,211,624	12,427,326	14,331,688	14,540,000	15,000,000
Pension Obligations	14,750,284	15,574,738	16,009,576	16,879,286	17,616,142	18,004,175	19,008,803	19,835,608	21,475,925	20,056,362	21,011,694	21,063,506	22,889,525	23,430,000	24,000,000
Percent Funded	76.5%	74.7%	74.6%	73.0%	71.2%	70.6%	68.2%	66.3%	63.7%	60.3%	62.9%	59.0%	62.6%	62.1%	62.5%

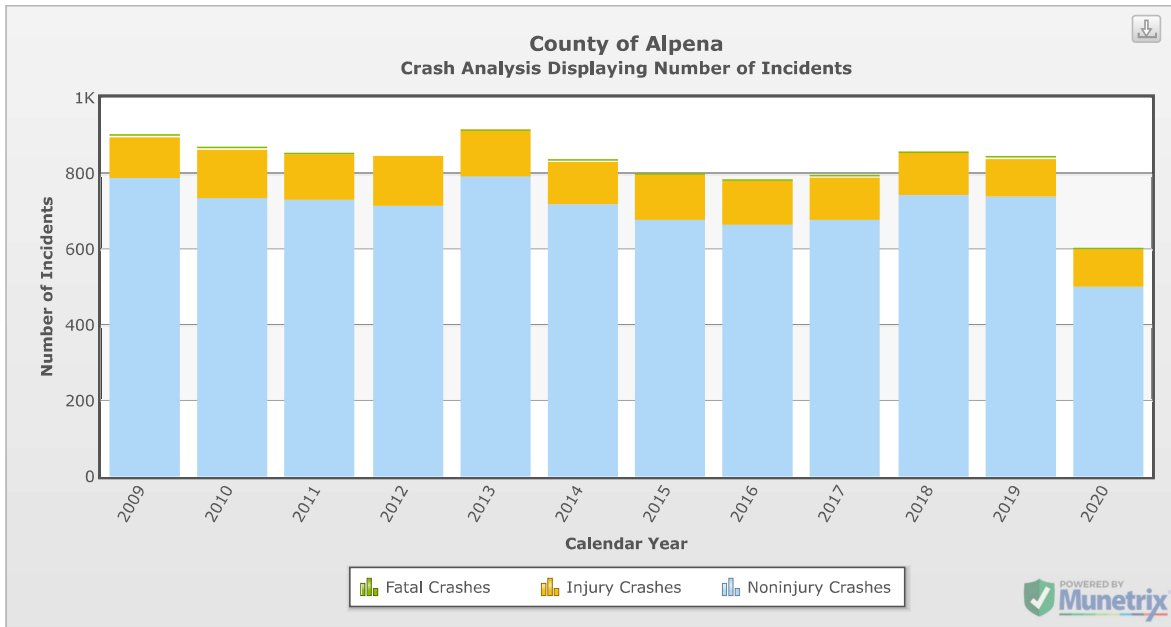


**Why it Matters:** Crime statistics are used by different groups for different things. On a political level, it provides a measure for the success or failure of certain criminal justice policies. On an operational level, it provides important information on how best to allocate municipal resources. From a civil society perspective, it provides indicators against which to measure criminal justice performance and therefore an important tool to hold accountability the various role-players in the criminal justice system (Institute for Security Studies). (n035) (o8)

**Data Source:** This data is what law enforcement agencies collect throughout the state. It is sent to the State Police, who in turn submits it to the FBI. After analysis by the FBI, the data is then made available to the public for their consumption. Since this process takes a while to complete, the data is always at least a year behind. (n034)

Crime Category	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Persons	380	413	374	418	316	378	351	376	364	369	368	385	342
Property	1,070	1,148	1,051	1,128	847	766	760	662	673	731	675	486	527
Society	581	493	460	445	391	493	548	532	602	637	711	460	406
Other	654	697	736	702	627	655	641	714	712	686	700	661	433
Totals	2,685	2,751	2,621	2,693	2,181	2,292	2,300	2,284	2,351	2,423	2,454	1,992	1,708



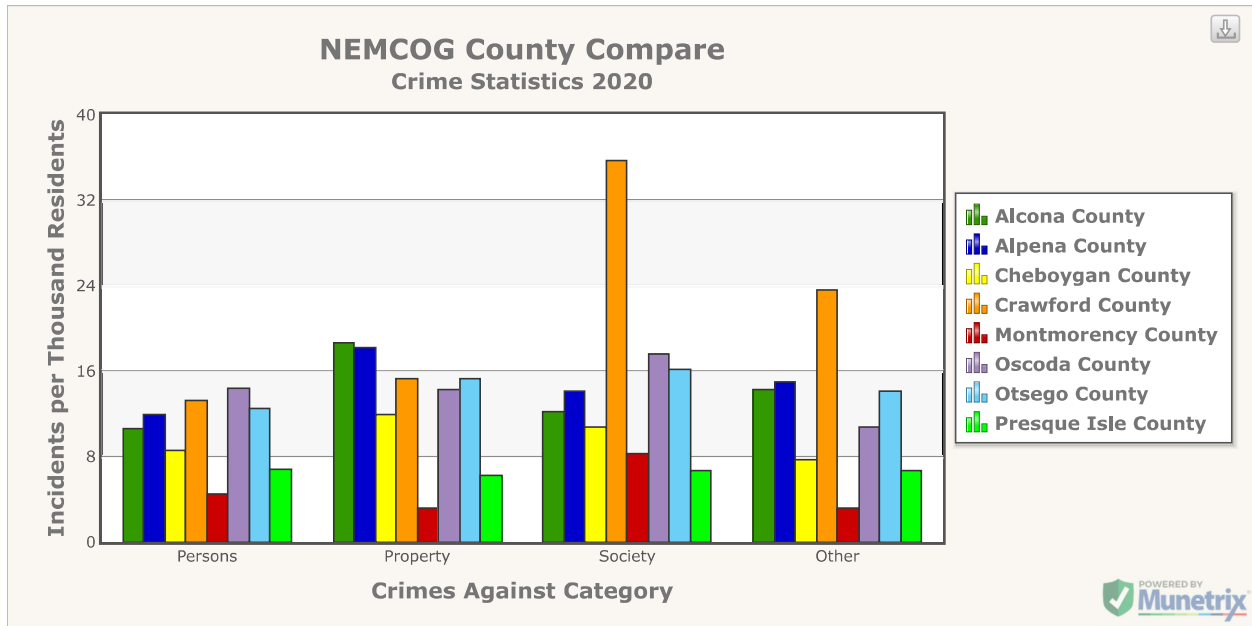


**Why it Matters:** Traffic Crashes are one measure used in studying the overall safety of a community, and also provides a way to understand how well public safety and road maintenance costs impact a community. (n118) (o176)

**Data Source:** Michigan Traffic Crash Data is provided by the Transportation Improvement Association (TIA) who receives the data from the Michigan State Police. Munetrix only publishes annual summary data. (n119)

**Crash Incidents Data Table for County of Alpena**

Incident Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Fatal	3	2	3	0	1	2	2	1	3	1	1	3
Injury	106	128	119	129	118	113	120	114	110	113	102	97
Noninjury	790	735	729	716	792	717	676	664	679	741	737	500
Totals	899	865	851	845	911	832	798	779	792	855	840	600

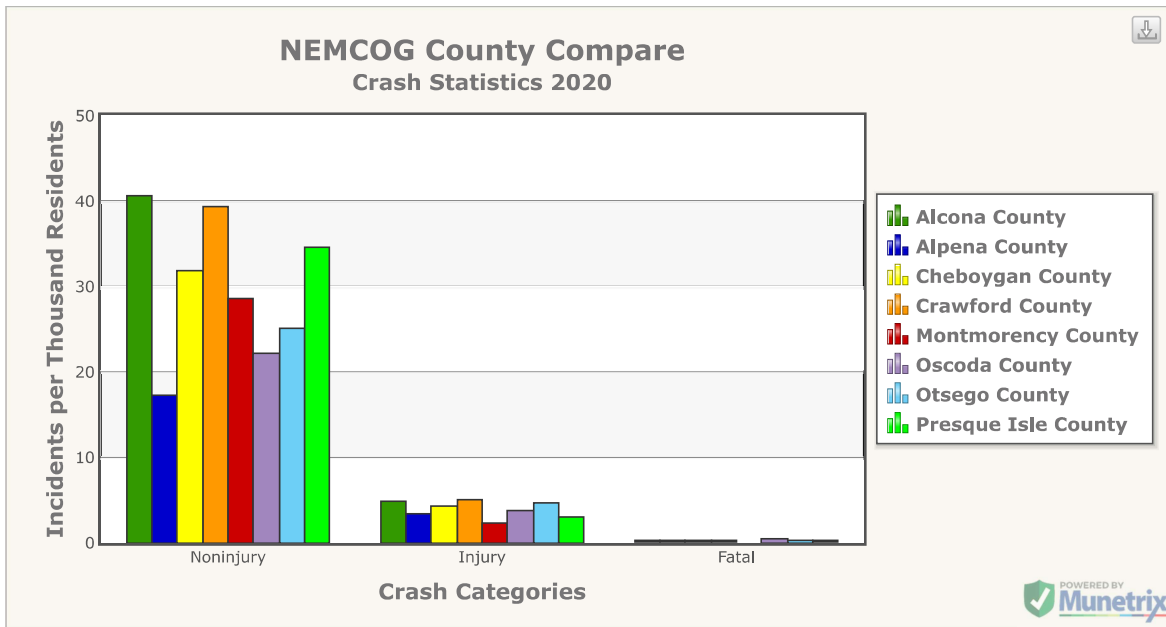


**Why it Matters:** Crime statistics are used by different groups for different things. On a political level, it provides a measure for the success or failure of certain criminal justice policies. On an operational level, it provides important information on how best to allocate municipal resources. From a civil society perspective, it provides indicators against which to measure criminal justice performance and therefore an important tool to hold accountability the various role-players in the criminal justice system (Institute for Security Studies). (n035) (o121)

**Data Source:** This data is what law enforcement agencies collect throughout the state. It is sent to the State Police, who in turn submits it to the FBI. After analysis by the FBI, the data is then made available to the public for their consumption. Since this process takes a while to complete, the data is always at least a year behind. (n034)

**Crime Statistics**

Peer Group	Persons	Property	Society	Other
Alcona County	10.6	18.6	12.2	14.3
Alpena County	11.8	18.2	14.0	15.0
Cheboygan County	8.5	11.9	10.8	7.6
Crawford County	13.2	15.2	35.7	23.6
Montmorency County	4.5	3.2	8.3	3.2
Oscoda County	14.4	14.2	17.5	10.7
Otsego County	12.6	15.3	16.1	14.1
Presque Isle County	6.9	6.2	6.6	6.6
Average	10.31	12.85	15.15	11.89

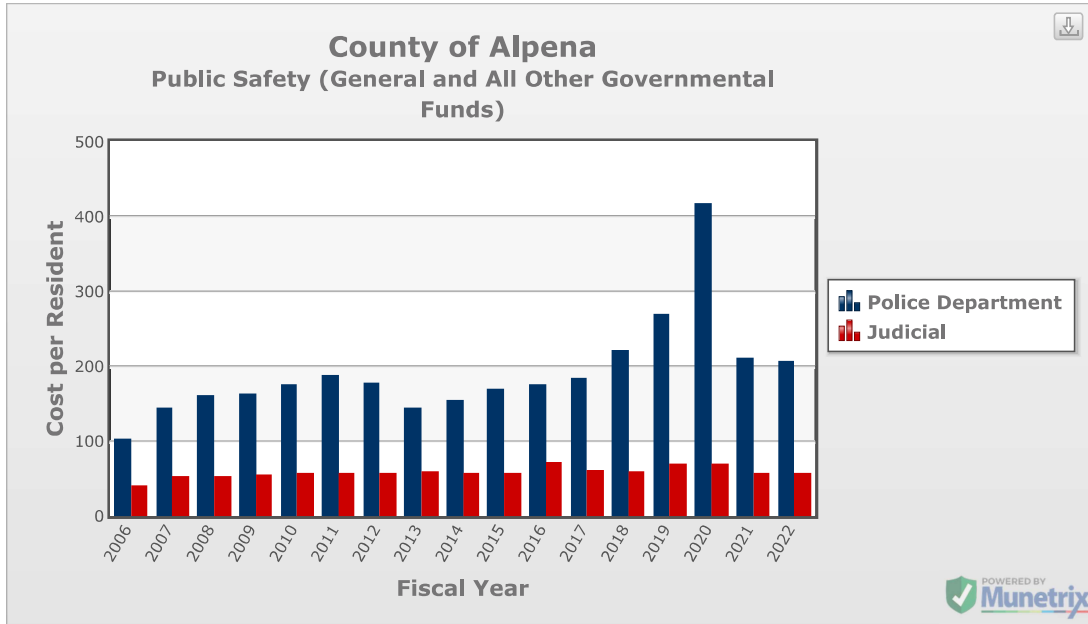


**Why it Matters:** Traffic Crashes are one measure used in studying the overall safety of a community, and also provides a way to understand how well public safety and road maintenance costs impact a community. (n118) (o275)

**Data Source:** Michigan Traffic Crash Data is provided by the Transportation Improvement Association (TIA) who receives the data from the Michigan State Police. Munetrix only publishes annual summary data. (n119)

**Crash Incidents Data Table for NEMCOG County Compare**

Municipality	Type	Population	Noninjury Incidents	Noninjury per 1000	Injury Incidents	Injury per 1000	Fatal Incidents	Fatal per 100
Cheboygan County	County	25,579	813	32	108	4	3	0.117
Alpena County	County	28,907	500	17	97	3	3	0.104
Oscoda County	County	8,219	182	22	31	4	4	0.487
Crawford County	County	12,988	510	39	65	5	2	0.154
Otsego County	County	25,091	628	25	117	5	5	0.199
Alcona County	County	10,167	412	41	50	5	1	0.098
Montmorency County	County	9,153	262	29	21	2	0	0.000
Presque Isle County	County	12,982	448	35	38	3	2	0.154

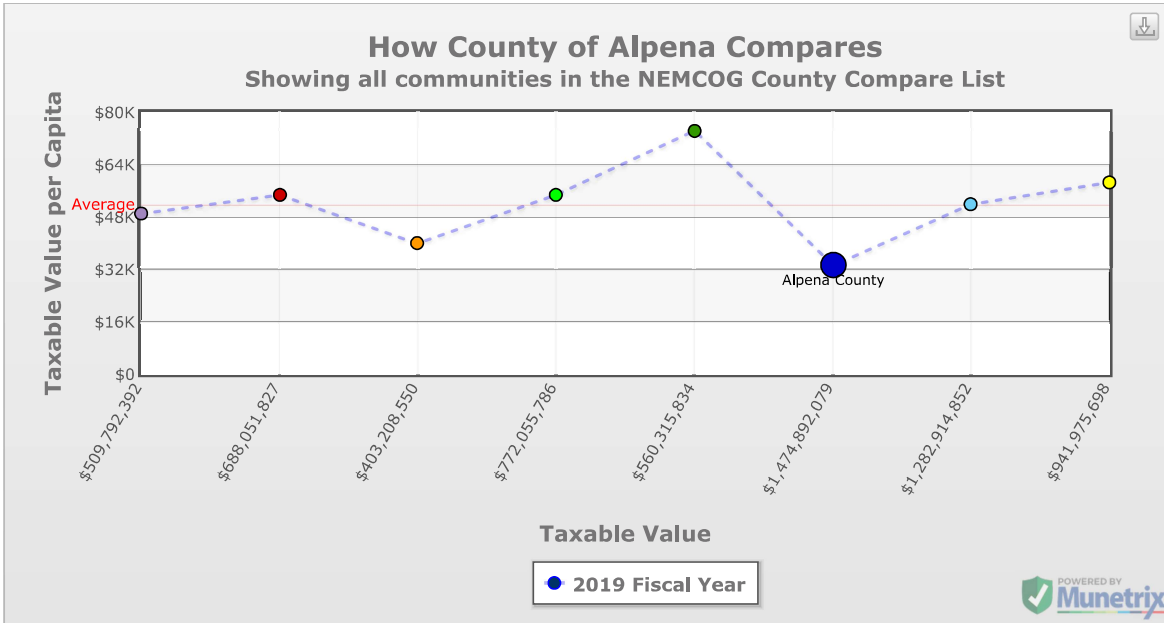


**Why it Matters:** Just like you, expenses pay the bills. As a service provider for the community, expenses cover the costs associated with running the government and keeping the city clean, safe and to maintain the quality of life we enjoy as residents. (n037) (o16)

**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

Overview

Of the 8 Municipalities in the Peer Group titled, NEMCOG County Compare, County of Alpena **places 2 in terms of Taxable Value**. County of Alpena **places 2 in terms of Taxable Value per Capita** which is \$18,823 less than the cohort average of \$51,985 per capita.



**Why it Matters:** The Expenditures Analysis graph correlates the size of municipalities, as measured by Total Expenditures, and Expenditures per capita respectively. The municipality on the far right has the largest budget. The municipality on the far left has the smallest budget. The higher up you travel on the graph indicates municipalities that spend the most per capita. For comparison purposes, Transfers, Capital Outlay and Extraordinary Items have been excluded from the Expenditures Calculations. (n015) (o19)

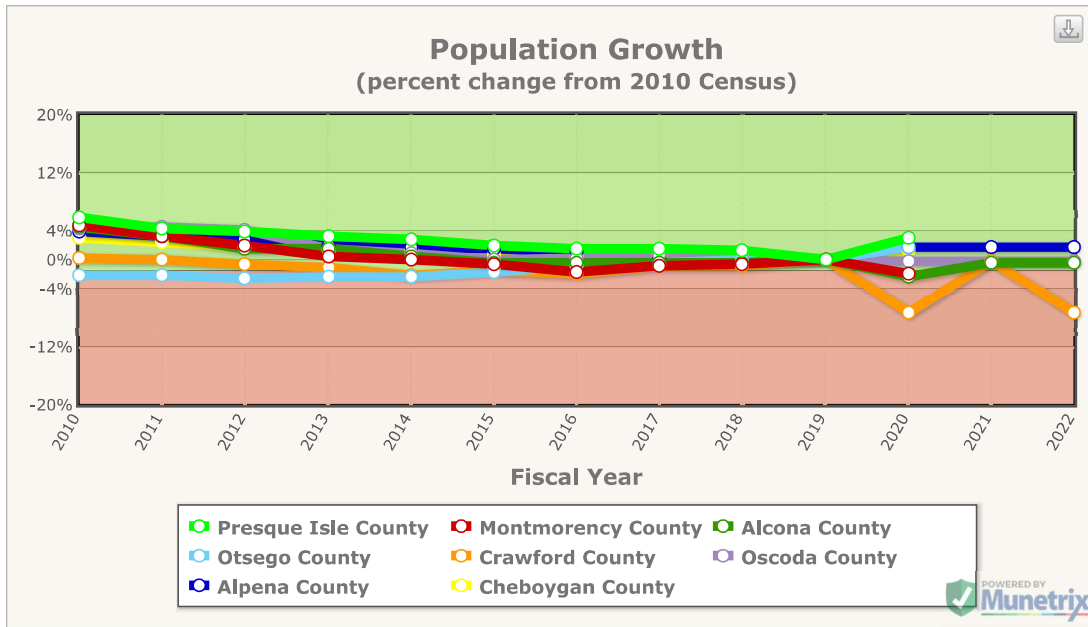
**Data Source:** Historical Revenue & Expense data has been loaded from state available public data that each municipality files annually, and includes all fund types. Future Year data is loaded from the community's own budget or forecast projections and typically only includes General and other Governmental Funds. (n016)

NEMCOG County Compare - Data Table

Municipality	Lies Within	Population	Taxable Value	<sup>1</sup> Peer Rank	Taxable Value per Capita	<sup>2</sup> Peer Rank
Alcona County	09 NEMCOG	10,405	\$772,055,786	3	\$74,200	3
Alpena County	09 NEMCOG	28,405	\$941,975,698	2	\$33,162	2
Cheboygan County	09 NEMCOG	25,276	\$1,474,892,079	4	\$58,351	4
Crawford County	09 NEMCOG	14,029	\$560,315,834	1	\$39,940	1
Montmorency County	09 NEMCOG	9,328	\$509,792,392	5	\$54,652	5
Oscoda County	09 NEMCOG	8,241	\$403,208,550	6	\$48,927	6
Otsego County	09 NEMCOG	24,668	\$1,282,914,852	7	\$52,007	7
Presque Isle County	09 NEMCOG	12,592	\$688,051,827	8	\$54,642	8

<sup>1</sup>Rank is based on Taxable Value

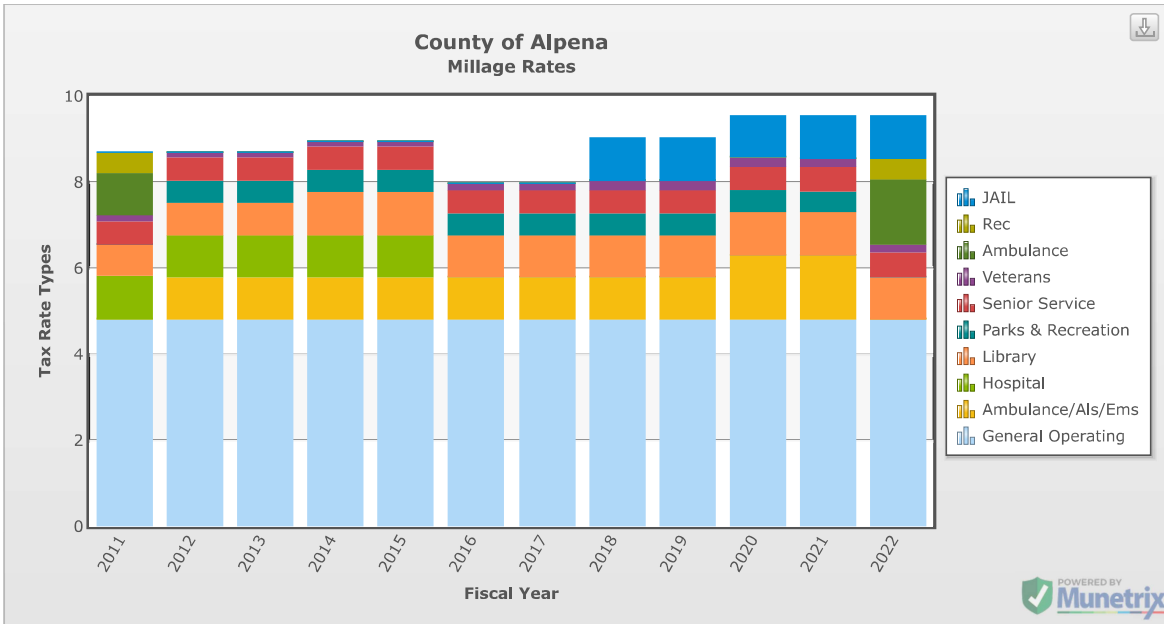
<sup>2</sup>Rank is based on Taxable Value per Capita.



**Why it Matters:** It can be argued there is a correlation between population loss and fiscal problems. Population loss can result in a general weakening of a locality's economy and could be caused by a loss of a major employer, demographic shift or other factors. Local governments are often unable to reduce expenditures to match a growth decline or loss of revenue due to departing taxpayers. (n007) (o184)

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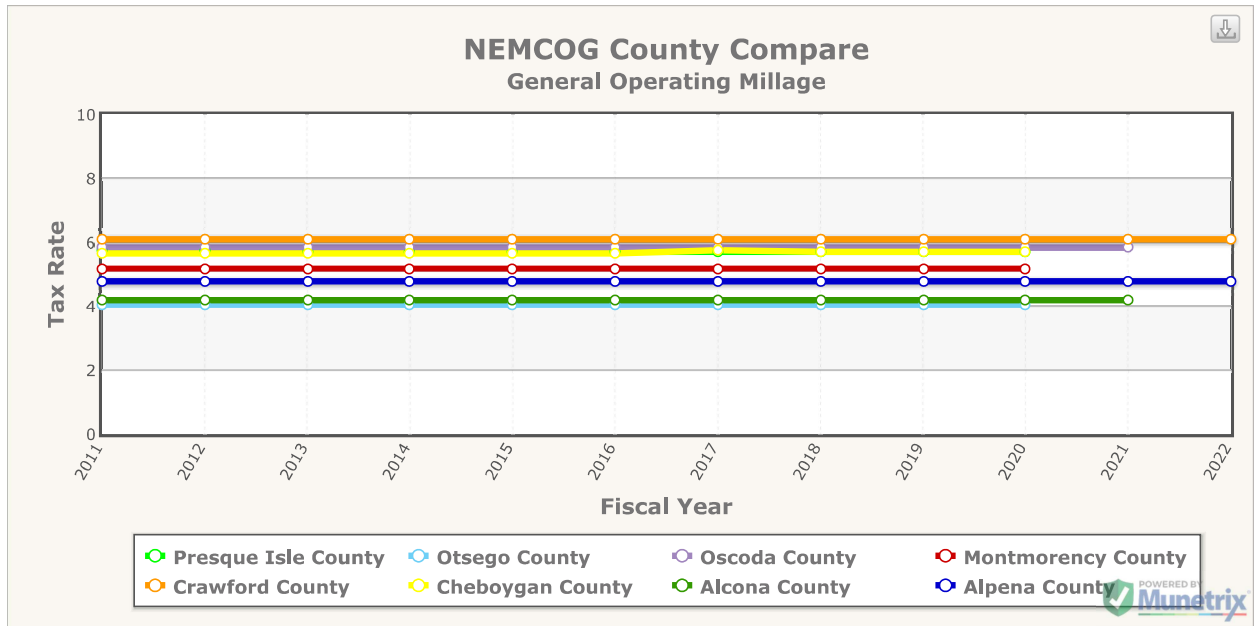
Peer Group	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Alcona County	4.6	3.2	1.6	1.4	0.4	-0.5	-0.5	-0.5	-0.4	0.0	-2.3	-0.4	-0.4
Alpena County	3.9	3.3	2.7	1.9	1.7	1.4	1.1	0.2	-0.2	0.0	1.8	1.8	1.8
Cheboygan County	3.1	2.4	1.8	1.2	1.4	0.6	0.5	0.4	0.5	0.0	1.2	0.0	0.0
Crawford County	0.2	0.1	-0.6	-1.1	-2.1	-1.6	-2.0	-0.9	-0.9	0.0	-7.4	-0.2	-7.4
Montmorency County	4.8	3.2	2.0	0.5	-0.1	-0.7	-1.7	-0.8	-0.7	0.0	-1.9	0.0	0.0
Oscoda County	4.4	4.5	4.0	1.6	0.9	0.1	0.3	0.6	0.4	0.0	-0.3	-0.3	-0.3
Otsego County	-2.1	-2.2	-2.5	-2.4	-2.3	-1.7	-0.8	-0.5	0.0	0.0	1.7	0.0	0.0
Presque Isle County	5.8	4.4	3.9	3.3	2.9	2.0	1.4	1.6	1.2	0.0	3.1	0.0	0.0
Average	3.09	2.36	1.61	0.8	0.35	-0.05	-0.21	0.01	-0.01	0	-0.51	0.11	-0.79



**Why it Matters:** The Tax rate is the amount per \$1,000 used to calculate taxes on property. Tax rates are most often found in personal property taxes, where the expressed tax rate is multiplied by the total taxable value of the property to arrive at the property taxes due. (n124) (o168)

**Data Source:** The millage rates are batch loaded from the state treasury data files. (n125)

County	Purpose	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Alpena County	Ambulance	0.9720											1.4979
	Ambulance/AIs/Ems		0.9720	0.9720	0.9720	0.9720	0.9720	0.9720	0.9720	0.9720	1.5000	1.4979	
	General Operating	4.8004	4.8004	4.8004	4.8004	4.8004	4.8004	4.8004	4.8004	4.8004	4.8004	4.7936	4.7936
	Hospital	1.0000	1.0000	1.0000	1.0000	1.0000							
	JAIL								1.0000	1.0000	1.0000	0.9986	0.9986
	Library	0.7457	0.7457	0.7457	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	0.9985	0.9985
	Parks & Recreation		0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.4993	
	Rec	0.5000											0.4993
	Senior Service	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5491	0.5491
	Veterans	0.1250	0.1250	0.1250	0.1250	0.1250	0.1250	0.1250	0.2100	0.2100	0.2100	0.2097	0.2097



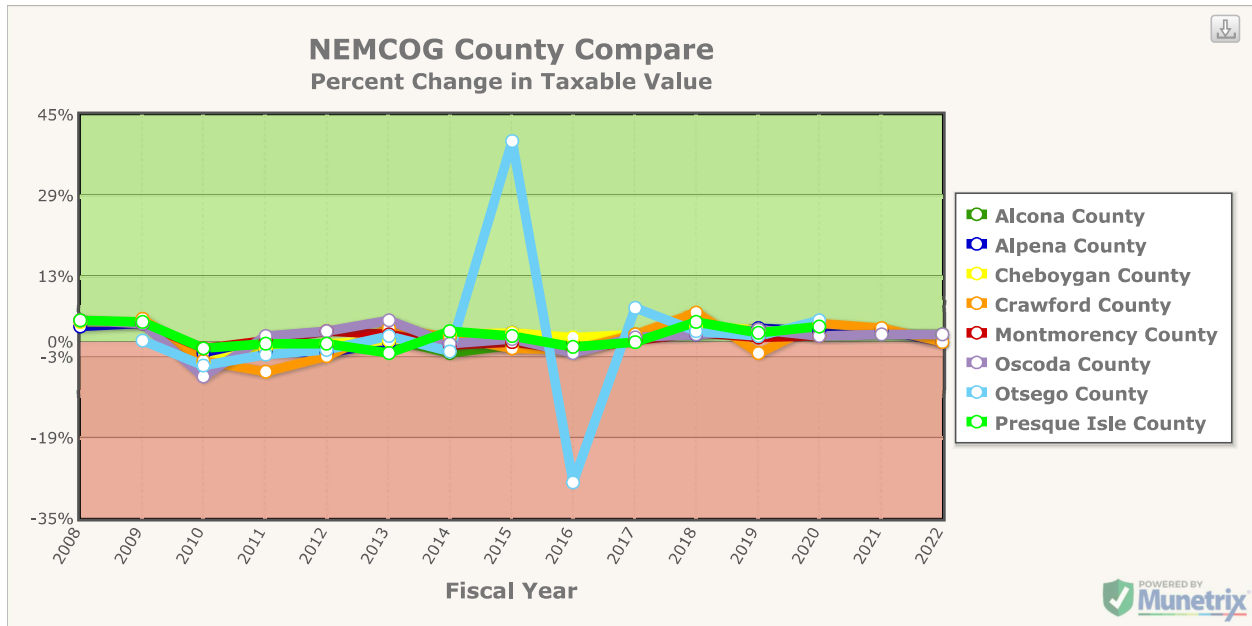
**Why it Matters:** The operating millage includes general operation millage and debt service collected by taxes. It does not include library millages, public safety, and other services where a dedicated millage is collected for these services. It does not include school pass through, county collections or regional transportation. Operating millage comparisons do not take into account differing burdens of Commercial versus Residential taxes and may not indicate comparable tax burdens on residents. (n005) (o101)

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**Operating Tax Rate**

Peer Group	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Alcona County	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	
Alpena County	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
Cheboygan County	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7		
Crawford County	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1	6.1
Montmorency County	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2		
Oscoda County	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	
Otsego County	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1		
Presque Isle County	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7		
Average	5.19	5.19	5.19	5.19	5.19	5.19	5.2	5.2	5.2	5.2	2.61	1.36



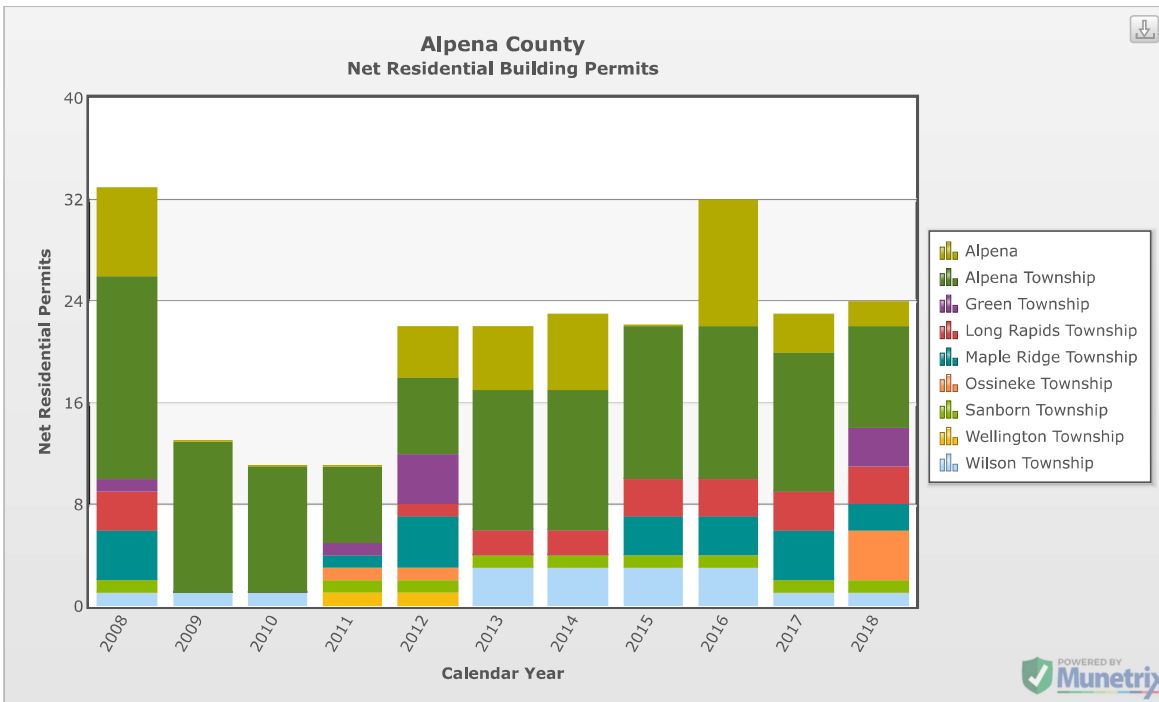


**Why it Matters:** Similarly to population growth, there is a relationship between taxable value of a unit and its fiscal health. Since many local governments rely heavily upon property taxes, it follows that decreases in taxable value will require adjustments in expenditures. Two-year growth periods of real taxable value for each unit are computed for the fiscal scoring computation. (n010) (o102)

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**Data Table for NEMCOG County Compare Percent Change in Taxable Value**

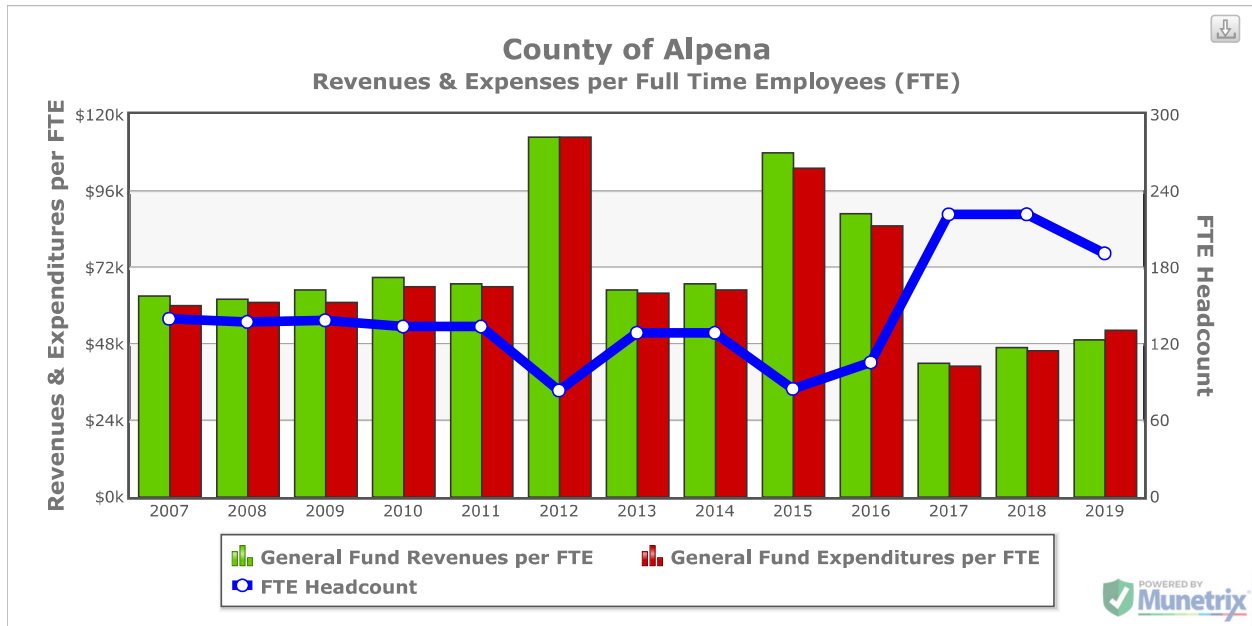
Municipality	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Alcona County</b>				-1.6	-1.0	0.6	-2.3	-0.8	-0.5	0.8	2.3	2.0	1.0	1.4	1.4
<b>Alpena County</b>	3.1	3.5	-2.2	-2.1	-2.2	-0.1	-0.5	1.7	-1.5	1.4	1.3	2.6	2.2	2.4	
<b>Cheboygan County</b>	4.0	3.8	-4.1	-1.2	-0.4	0.1	1.5	1.6	0.9	1.5	3.1	2.3	1.3		
<b>Crawford County</b>		4.6	-3.9	-5.9	-2.8	2.7	1.0	-1.3	-1.7	1.5	5.9	-2.4	3.8	2.6	
<b>Montmorency County</b>	4.2	3.6	-1.4	0.2	2.0	1.5	-0.9	-0.1	-1.7	0.4	1.7	0.8	1.1		
<b>Oscoda County</b>	4.2	3.8	-6.9	1.1	2.2	4.3	-0.4	0.4	-2.2	0.8	1.4	2.5	1.3	1.4	1.4
<b>Otsego County</b>		0.2	-4.8	-2.6	-1.6	1.2	-1.9	39.9	-27.8	6.8	2.2	1.2	4.3		
<b>Presque Isle County</b>	4.3	4.0	-1.5	-0.4	-0.5	-2.2	2.2	1.1	-1.1	0.0	3.9	1.8	2.9		



**Why it Matters:** Residential housing is a significant factor for determining enrollment. A net increase in residential building permits can translate to positive changes in enrollment. Conversely, a decrease (through demolitions) or stagnant growth can translate to negative changes in enrollment. (n131) (o346)

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Municipality	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Alpena	7				4	5	6	10	3	2	
Alpena Township	16	12	10	6	6	11	11	12	12	11	8
Green Township	1			1	4						3
Long Rapids Township	3				1	2	2	3	3	3	3
Maple Ridge Township	4			1	4			3	3	4	2
Ossineke Township				1	1						4
Sanborn Township	1			1	1	1	1	1	1	1	1
Wellington Township				1	1						
Wilson Township	1	1	1			3	3	3	3	1	1

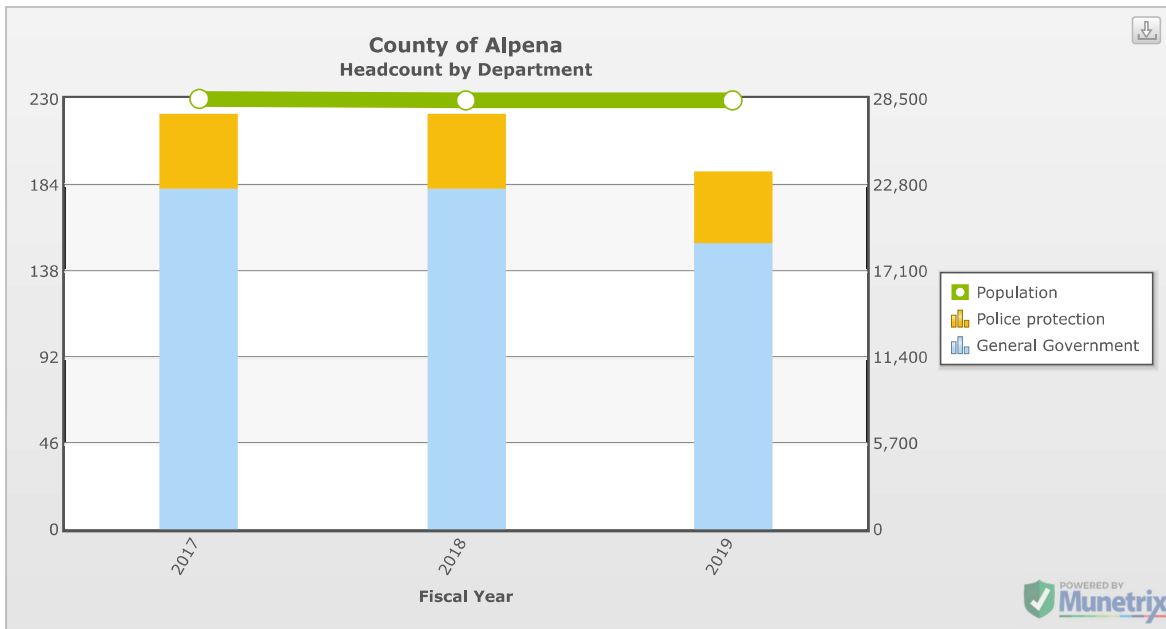


**Why it Matters:** This chart is measuring General Fund Revenue and Expense Dollars on a per Full Time Employee (FTE) basis. This provides and indication of how well a community is adjusting to the changing economic environment. When Revenue dollars per FTE are greater than Expense dollars, the community is able to fund other operations or add money to the General Fund Balance (savings). Conversely, when Expenses per FTE are higher than Revenue, this is an indication that the jurisdiction is having to pull money from other sources, including from Fund Balances. (n049)

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**Data Table**

Fiscal Year	Revenues	Expenditures	FTE Headcount	Revenues per FTE	Expenditures per FTE
2007	\$8,871,260	\$8,441,096	140	\$63,366	\$60,294
2008	\$8,582,434	\$8,408,594	137	\$62,646	\$61,377
2009	\$9,027,735	\$8,430,386	138	\$65,418	\$61,090
2010	\$9,186,519	\$8,837,318	133	\$69,072	\$66,446
2011	\$8,945,507	\$8,852,286	133	\$67,259	\$66,559
2012	\$9,458,959	\$9,391,748	83	\$113,963	\$113,154
2013	\$8,454,496	\$8,355,468	129	\$65,539	\$64,771
2014	\$8,579,136	\$8,411,645	128	\$67,024	\$65,716
2015	\$9,089,089	\$8,658,526	84	\$108,203	\$103,078
2016	\$9,388,150	\$8,980,040	105	\$89,411	\$85,524
2017	\$9,379,980	\$9,195,421	222	\$42,252	\$41,421
2018	\$10,453,501	\$10,286,865	222	\$47,088	\$46,337
2019	\$9,524,511	\$9,966,396	191	\$49,867	\$52,180



**Municipal-specific comments:** County only, excludes hospital and road commission County only, excludes hospital and road commission County only, excludes hospital and road commission County only, excludes hospital and road commission County only, excludes hospital and road commission; Effective April 1, 2003 Division 11-non Union Employees Defined Benefit Plan was closed and a new Defined Contribution Plan was created for Non Union Employees-resulting in elimination of future enrollees contributions into the Defined Benefit Plan and as current Defined Benefit employees retire the assest balance is being drwan from. County only, excludes hospital and road commission County only, excludes hospital and road commission; Estimate increase on wages for .37 per hour for 120 employees from 2012 Estimate increase on benefits 2% from 2012 based on 2013 wages

**Why it Matters:** This chart compares the trend in staffing levels to the trend in population. This provides and indication of how well a community is right-sizing the staffing levels to the needs of the municipality. In general, the shape of the population line should match the shape of the staffing bars. NOTE: this chart does not take into account significant changes in business-related activity that may affect staffing but not drive changes in population. (n116) (o18)

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**Data Table for County of Alpena Headcount by Department**

Job Function	2017	2018	2019
All other personnel	182.00	182.00	153.00
Number of police personnel	40.00	40.00	38.00
Totals	222.00	222.00	191.00