

SPECIAL MEETING
BAY COUNTY BOARD OF COMMISSIONERS
A G E N D A
TUESDAY, OCTOBER 16, 2012

4:30 P.M. (Or immediately following Committee meeting(s))

COMMISSION CHAMBERS, FOURTH FLOOR, BAY COUNTY BUILDING

PAGE NO.

I CALL TO ORDER (CHAIRMAN)

II ROLL CALL

III INVOCATION

IV PLEDGE OF ALLEGIANCE

V CITIZEN INPUT (4:30 P.M.)

VII ITEMS FOR CONSIDERATION

A. Public Hearing on County Executive's Proposed 2013 Bay County Budget
(4:30 p.m.)

B. County Executive - Presentation on Proposed 2013 Bay County Budget

1-39

C. Proposed 2013 General Appropriation Budget Act Resolution/User
Fees/2013 Requested Capital Items/2013 Budget Prep Detail/
Information Systems 2013 Budget Prep Support Document-General Fund

40

D. Commissioner Brandon Krause - Resolution Honoring Jerome (Jay)
Grzegorzczuk

VIII UNFINISHED BUSINESS

IX NEW BUSINESS

X MISCELLANEOUS

XI ANNOUNCEMENTS

XII CLOSED SESSION

XIII RECESS/ADJOURNMENT

BAY COUNTY BOARD OF COMMISSIONERS

2013

GENERAL APPROPRIATION BUDGET ACT RESOLUTION

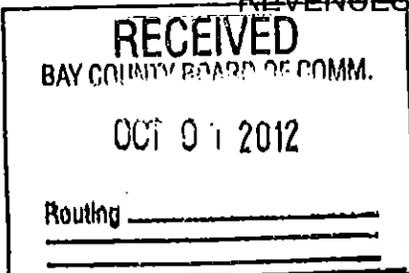
BY: BAY COUNTY BOARD OF COMMISSIONERS

WHEREAS, THE PROPOSED 2013 BAY COUNTY BUDGET HAS BEEN SUBMITTED TO THE BAY COUNTY BOARD OF COMMISSIONERS; PURSUANT TO THE PROVISIONS OF ACT 43 OF THE P.A., 1963, AS AMENDED BY P.A. 40 OF 1995, OF THE STATE OF MICHIGAN ON OCTOBER 1, 2012; AND

WHEREAS, THE TOTAL NUMBER OF MILLS TO BE LEVIED IN 2012 FOR 2013 OPERATIONS IS 10.1662. THE PURPOSE FOR WHICH THAT MILLAGE IS TO BE LEVIED IS AS FOLLOWS:

BAY COUNTY GENERAL OPERATING	5.7257
BAY COUNTY LIBRARY... ..	.9953
BAY COUNTY LIBRARY... ..	1.0000
BAY COUNTY MOSQUITO CONTROL	.4500
BAY COUNTY SENIOR CITIZENS5000
BAY COUNTY 911 CENTRAL DISPATCH	.7000
BAY COUNTY MEDICAL CARE FACILITY	.5000
BAY COUNTY HISTORICAL SOCIETY	.0952
BAY COUNTY VETERANS.....	.1000
BAY COUNTY GYPSY MOTH.....	.1000
TOTAL	10.1662

WHEREAS, IN CONFORMITY WITH ACT 2, MICHIGAN PUBLIC ACT OF 1968, AS AMENDED, IT IS REQUIRED THAT A GENERAL APPROPRIATIONS ACT BE ADOPTED WHICH SETS FORTH THE AMOUNTS APPROPRIATED BY THE BAY COUNTY BOARD OF COMMISSIONERS TO DEFRAY EXPENDITURES AND MEET THE LIABILITIES OF BAY COUNTY FOR THE ENSUING 2013 FISCAL YEAR ENDING DECEMBER 31, AND WHICH ALSO SETS FORTH THE ESTIMATED REVENUES, BY SOURCE IN EACH FUND FOR THE ENSUING YEAR,



- / -

WHICH SAID ESTIMATED REVENUES AND EXPENDITURES/
EXPENSES ARE BALANCED AS FOLLOWS:

GENERAL OPERATING FUND	33,638,094
SPECIAL REVENUE FUNDS	27,975,884
DEBT SERVICE FUNDS	2,557,178
CAPITAL PROJECT FUNDS	599,441
ENTERPRISE FUNDS	27,274,318
INTERNAL SERVICE FUNDS	8,378,523
TRUST FUNDS	24,183,582

RESOLVED, BY THIS BOARD OF COMMISSIONERS OF BAY COUNTY, MICHIGAN, THAT THE 2013 BAY COUNTY BUDGET, AS PRESENTED TO THE BAY COUNTY COMMISSIONERS IS ADOPTED; AND BE IT FURTHER

RESOLVED, THAT THE PROPER ELECTED AND APPOINTED COUNTY OFFICIALS ARE DIRECTED TO IMPLEMENT THIS 2013 COUNTY BUDGET IN CONFORMITY WITH ITS PROVISIONS; BE IT FURTHER

RESOLVED, THAT THE FOLLOWING BUDGET STIPULATIONS ARE ADOPTED IN CONFORMITY WITH THE 2013 BUDGET AND ALL PROPER AND NECESSARY COUNTY OFFICIALS ARE DIRECTED TO FOLLOW THESE STIPULATIONS WHILE IMPLEMENTING THE 2013 BUDGET:

1. THE FOLLOWING ACCOUNTS SHALL HAVE THEIR APPROPRIATIONS DISTRIBUTED QUARTERLY UNLESS OTHERWISE DIRECTED BY THE BAY COUNTY BOARD OF COMMISSIONERS.
 - A. SUBSTANCE ABUSE APPROPRIATION
 - B. BAY-ARENAC BEHAVIORAL HEALTH AUTHORITY
 - C. MID-MICHIGAN DISPUTE RESOLUTION

THE APPROPRIATION IN FISCAL YEAR 2013 TO THE BAY-ARENAC BEHAVIORAL HEALTH AUTHORITY WILL BE \$682,242.

2. STATE AND FEDERAL GRANT REIMBURSEMENTS TO ALL APPLICABLE FUNDS OF THE COUNTY ARE OF EVER INCREASING IMPORTANCE. NOW, THEREFORE, THE FINANCE DEPARTMENT SHALL PREPARE AND IMPLEMENT THE NECESSARY CHARGES AND ACCOUNTING PROCEDURES TO INSURE THESE REIMBURSEMENTS ARE TIMELY AND CORRECT.

3. THE COUNTY EXECUTIVE SHALL COMPLY WITH THE PROVISIONS OF ACT 139 IN MAKING QUARTERLY REPORTS TO THE BAY COUNTY COMMISSIONERS AND THOSE REPORTS WILL INCLUDE AT LEAST THE COUNTY'S RECEIPT OF REVENUES, AND DISBURSEMENT OF EXPENDITURES/ EXPENSES FROM THE VARIOUS DEPARTMENTS ON A LINE ITEM BASIS FOR ALL FUNDS.
4. A MEMBER OF THE BOARD OF COMMISSIONERS, THE COUNTY EXECUTIVE, ANY ELECTED OFFICER, THE FINANCE OFFICER, ANY OTHER ADMINISTRATIVE OFFICER OR EMPLOYEE OF BAY COUNTY SHALL NOT CREATE A DEBT, INCUR A FINANCIAL OBLIGATION ON BEHALF OF THE COUNTY AGAINST AN APPROPRIATION ACCOUNT IN EXCESS OF THE AMOUNT AUTHORIZED, NOR APPLY OR DIVERT MONEY OF THE COUNTY FOR PURPOSES INCONSISTENT WITH THOSE SPECIFIED IN THE GENERAL APPROPRIATIONS MEASURE AS APPROVED AND AMENDED BY THE BOARD OF COMMISSIONERS.
5. ANY VIOLATION OF THE GENERAL APPROPRIATIONS MEASURE BY THE COUNTY EXECUTIVE, ANY ELECTED OFFICER, THE FINANCE OFFICER, ANY ADMINISTRATIVE OFFICER, EMPLOYEE OF BAY COUNTY, OR MEMBER OF THE BOARD OF COMMISSIONERS DETECTED THROUGH APPLICATION OF GENERALLY ACCEPTED ACCOUNTING PRINCIPLES AND/OR AUDITING STANDARDS UTILIZED BY BAY COUNTY OR DISCUSSED IN AN AUDIT OF THE FINANCIAL RECORDS AND ACCOUNTS OF THE COUNTY SHALL BE FILED WITH THE STATE TREASURER AND REPORTED BY THE STATE TREASURER TO THE ATTORNEY GENERAL. PURSUANT TO PUBLIC ACT 621 OF 1978, THE UNIFORM BUDGETING AND ACCOUNTING ACT, THE ATTORNEY GENERAL SHALL REVIEW THE REPORT AND INITIATE APPROPRIATE ACTION AGAINST THE PERSON OR PERSONS IN VIOLATION. FOR USE AND BENEFIT OF THE COUNTY OF BAY, THE ATTORNEY GENERAL OR PROSECUTING ATTORNEY MAY INSTITUTE A CIVIL AND/OR CRIMINAL ACTION IN A COURT OF COMPETENT JURISDICTION FOR THE RECOVERY OF COUNTY FUNDS DISCLOSED BY AN EXAMINATION TO HAVE BEEN ILLEGALLY EXPENDED OR COLLECTED AS A RESULT OF MALFEASANCE, AND FOR THE RECOVERY OF PUBLIC PROPERTY DISCLOSED TO HAVE BEEN CONVERTED OR MISAPPROPRIATED.

6. THE BAY COUNTY EXECUTIVE SHALL PREPARE AS AN EXPLANATION TO THE 2013 BUDGET THE FOLLOWING CHARTS AND DESCRIPTION:
 - A. SOURCE AND USE OF MONIES
 - B. EXPENDITURE SUMMARIES BY FUNCTION
 - C. DEPARTMENT/PROGRAM DESCRIPTION AND NUMBER OF PERSONNEL OF ALL DEPARTMENTS BUDGETED IN THE 2013 BUDGET

7. THE LEVEL OF EXPENDITURES OF THE FOLLOWING FUNDS ARE PREDICATED ON RECEIPT OF ANTICIPATED REVENUES FROM STATE AND/OR FEDERAL AGENCIES:
 - A. GENERAL OPERATING FUND
 - B. 911 CENTRAL DISPATCH FUND
 - C. FRIEND OF THE COURT FUND
 - D. HEALTH FUND
 - E. GYPSY MOTH SUPPRESSION FUND
 - F. MOSQUITO CONTROL FUND
 - G. LIBRARY FUND
 - H. COMMUNITY CORRECTIONS FUND
 - I. DIVISION ON AGING FUND
 - J. HOME REHABILITATION FUND
 - K. SOCIAL WELFARE FUND
 - L. CHILD CARE FUND
 - M. CHILD CARE/SOCIAL SERVICES FUND
 - N. VETERANS TRUST FUND
 - O. MEDICAL CARE FACILITY FUND
 - P. HOUSING FUND
 - Q. HOMELAND SECURITY

8. THE BAY COUNTY EXECUTIVE IS DIRECTED TO CHARGE ALL FUNDS FOR THE ACTUAL CHARGES FOR FRINGE BENEFITS. IF THE ACTUAL CHARGES EXCEED OR ARE LESS THAN WHAT HAS BEEN BUDGETED AS A RESULT OF RATE CHANGES, ALL APPLICABLE BUDGET ADJUSTMENTS MUST BE APPROVED BY THE BOARD OF COMMISSIONERS AS SOON AS THE NEW RATES ARE IMPLEMENTED OR SHORTLY THEREAFTER.

9. EXCEPT FOR THE COURTS AND THE PERFORMANCE OF STATUTORY DUTIES BY THE PROSECUTING ATTORNEY, NO FUNDS APPROPRIATED IN THE 2013 GENERAL FUND EXPENDITURES BUDGET, WHETHER IN LINE ITEMS LABELED LEGAL OR NOT, MAY BE EXPENDED FOR LITIGATION AGAINST ANOTHER GOVERNMENTAL ENTITY, ELECTED OFFICIAL, OR BODY OR PUBLIC CORPORATION WITHOUT THE PERMISSION OF THE BAY COUNTY BOARD OF COMMISSIONERS.

10. THE WORKING 2013 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ORGANIZED AND APPROPRIATED INTO THE FOLLOWING SIX BUDGETARY CATEGORIES WHICH IS IN ACCORDANCE WITH THE STATE'S LEGAL REQUIREMENT AND IS THE LEVEL OF CLASSIFICATION DETAIL AT WHICH EXPENDITURES MAY NOT LEGALLY EXCEED APPROPRIATIONS:
 - A. PERSONAL SERVICES
 - B. SUPPLIES
 - C. OTHER SERVICES & CHARGES
 - D. CAPITAL OUTLAY
 - E. DEBT SERVICE
 - F. TRANSFERS

AND SUBJECT TO THE FOLLOWING RESTRICTIONS:

- A. THE ELECTED OFFICIALS AND AUTHORIZED DEPARTMENT/DIVISION HEADS ARE AUTHORIZED TO TRANSFER BUDGETED AMOUNTS BETWEEN LINE ITEMS WITHIN A CATEGORY.

- B. THE ELECTED OFFICIALS AND AUTHORIZED DEPARTMENT/DIVISION HEADS ARE AUTHORIZED TO TRANSFER BUDGETED AMOUNTS BETWEEN CATEGORIES. ANY ADJUSTMENTS THAT ALTER THE TOTAL BUDGET OF ANY CATEGORY BY 10% OR \$2,000 (WHICHEVER IS LESS) MUST BE APPROVED BY THE BOARD OF COMMISSIONERS. A LIST OF ALL CATEGORICAL BUDGET ADJUSTMENTS WILL BE PROVIDED MONTHLY TO THE BOARD OF COMMISSIONERS.

- C. IF A BUDGET ADJUSTMENT BETWEEN CATEGORIES IS DETERMINED TO BE REQUIRED BECAUSE OF AN ACCOUNTING CHANGE OR ERRORS AND OMISSIONS, AND THE USE OF THE APPROPRIATED FUNDS HAS NOT CHANGED, THE BUDGET ADJUSTMENT ONLY REQUIRES PRIOR APPROVAL OF THE FINANCE OFFICER.
- D. APPROPRIATIONS IN THE PERSONAL SERVICES CATEGORY MAY ONLY BE EXPENDED FOR PERSONAL SERVICES, AND ANY APPROPRIATIONS NOT EXPENDED DUE TO VACANCIES, RESIGNATIONS, ETC., SHALL BE REMOVED FROM THE 2013 DEPARTMENTAL EXPENDITURE BUDGETS AND PLACED IN FUND BALANCE BY THE FINANCE DEPARTMENT UNLESS OTHERWISE APPROVED BY THE BOARD OF COMMISSIONERS.
- E. 2013 CAPITAL EXPENDITURES WILL BE LIMITED TO THOSE APPROVED WITH THIS RESOLUTION. ANY MODIFICATIONS OF A DEPARTMENT'S CAPITAL OUTLAY CATEGORY GREATER THAN \$2,000 PER ITEM, MUST FIRST GAIN APPROVAL OF THE BOARD OF COMMISSIONERS.

HOWEVER, THE WORKING 2013 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE ACCOUNTED FOR AND REPORTED ON A LINE-ITEM BASIS.

- 11. AT THE END OF THE 2013 FISCAL YEAR THE VALUE OF ALL ENCUMBRANCES FOR ANY UNLIQUIDATED COMMITMENT OR OBLIGATION (IE. OPEN PURCHASE ORDER OR UNFULFILLED CONTRACT) OF THE COUNTY SHALL BECOME A PART OF DESIGNATED FUND BALANCE. IN 2013 THE FINANCE DEPARTMENT SHALL REAPPROPRIATE FROM DESIGNATED FUND BALANCE TO THE RESPECTIVE BUDGETS THE VALUE OF SUCH COMMITMENTS OR OBLIGATIONS FROM THE FUND BALANCE DESIGNATED FOR ENCUMBRANCES. IN ADDITION IN 2013, THE FINANCE DEPARTMENT SHALL REAPPROPRIATE TO THE RESPECTIVE CAPITAL PROJECT BUDGETS THE VALUE OF UNSPENT/UNENCUMBERED FUNDS APPROPRIATED IN 2012 FOR SUCH PROJECT.
- 12. THE CHAIRMAN OF THE BOARD OF COMMISSIONERS IS THE AUTHORIZED DEPARTMENT HEAD FOR ALL BOARD OF COMMISSIONERS BUDGET ACTIVITIES.

13. THE COUNTY EXECUTIVE SHALL SUBMIT TO THE BOARD OF COMMISSIONERS AT THEIR ANNUAL ORGANIZATIONAL MEETING, A LIST OF "AUTHORIZED DEPARTMENT HEADS."

14. ALL ELECTED OFFICIALS, EXCLUSIVE OF THE BOARD OF COMMISSIONERS, AND NON-REPRESENTED EMPLOYEES SHALL RECEIVE A PAY INCREASE EQUAL TO THE BOARD APPROVED INCREASE GRANTED TO THE UNITED STEELWORKERS OF AMERICA (U.S.W.A.) - FULL TIME BARGAINING UNIT. THIS METHOD SHALL BE USED FOR ALL FUTURE WAGE INCREASES. ELECTED OFFICIALS AFFECTED ARE AS FOLLOWS:

- EXECUTIVE
- SHERIFF
- PROSECUTOR
- TREASURER
- CLERK
- REGISTER OF DEEDS
- DRAIN COMMISSIONER
- ROAD COMMISSIONERS

15. THE BAY COUNTY CIRCUIT COURT EXPENDITURE BUDGET CONSIST OF \$2,815,324 PERSONNEL COST AND \$628,596 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$3,443,920. THE CIRCUIT COURT BUDGETS INCLUDE: CIRCUIT COURT, FRIEND OF THE COURT, FRIEND OF THE COURT COOPERATIVE REIMBURSEMENT, FRIEND OF THE COURT MICHIGAN WORKS, FRIEND OF THE COURT MEDIATION DUTIES, LAW LIBRARY, JURY/JUDICIAL COUNCIL AND CIRCUIT COURT ADULT PROBATION.

16. THE BAY COUNTY PROBATE COURT EXPENDITURE BUDGET CONSIST OF \$1,035,454 PERSONNEL COST AND \$289,070 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,324,524. TOTAL EXPENDITURES INCLUDE PROBATE COURT, PUBLIC GUARDIAN AND PROBATE FAMILY DEPENDENCY.

17. THE BAY COUNTY DISTRICT COURT EXPENDITURE BUDGET CONSIST OF \$1,582,955 PERSONNEL COST AND \$363,147 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,946,102. TOTAL EXPENDITURES INCLUDE DISTRICT COURT, DISTRICT COURT ADULT PROBATION AND DISTRICT COURT OWI TREATMENT GRANT.

18. ANY NON-COUNTY ENTITY RECEIVING FUNDS FROM THE COUNTY MUST PRESENT THE BOARD OF COMMISSIONERS WITH DETAILED FINANCIAL REPORTS NO LESS THAN ANNUALLY. THESE ENTITIES SHALL BE PROPERLY BONDED AND INSURED TO PROTECT THE COUNTY FROM ANY AND ALL LIABILITY RESULTING FROM THE ENTITY'S ACTIONS. THE BAY COUNTY EXECUTIVE SHALL STOP PAYMENT OF COUNTY FUNDS TO ANY ENTITY THAT FAILS TO COMPLY WITH THESE REQUIREMENTS.
19. COUNTY COMMISSIONERS SERVING ON COUNTY RELATED BOARDS AND COMMISSIONS SHALL BE REIMBURSED \$45.00 PER MEETING, EXCEPT THAT PER DIEM PAID TO THE BOARD OF CANVASSERS WILL BE \$50.00 PER HALF DAY AND \$100.00 PER FULL DAY.
20. THE FEE SCHEDULE MARKED AS APPENDIX A IS MADE A PART HEREOF AND IDENTIFIES CERTAIN DEPARTMENTAL FEES THAT WILL BE INCREASED EFFECTIVE JANUARY 1, 2013, UNLESS OTHERWISE INDICATED.
21. ALL PERSONNEL VACANCIES, REGARDLESS OF FUND, THAT ARE BUDGETED OR OCCUR IN THE 2013 DEPARTMENT EXPENDITURES BUDGET SHALL BE FILLED ONLY AFTER CONCURRENCE BY THE BOARD OF COMMISSIONERS.
22. THE COUNTY TREASURER IS AUTHORIZED, AS PERMITTED BY THE STATUTE, TO ADVANCE THE NECESSARY FUNDS FROM THE BUDGET STABILIZATION FUND TO THE GENERAL FUND FOR CASH FLOW PURPOSES.

DONALD J. TILLEY, CHAIR
AND BOARD

<u>ANIMAL CONTROL DEPARTMENT</u>		<u>2012</u>	<u>2013</u>
ADOPTION-DOGS	Spayed/Neutered	N/A	N/A
	Rabies Vaccine	N/A	N/A
	License	8.00	8.00
	Adoption	17.00	17.00
	Total	<u>25.00</u>	<u>25.00</u>
Prepayment of sterilization and rabies vaccination is required prior to animal release.			
ADOPTION-CATS	Spayed/Neutered	N/A	N/A
	Rabies Vaccine	N/A	N/A
	License	8.00	8.00
	Adoption	17.00	17.00
	Total	<u>25.00</u>	<u>25.00</u>
Prepayment of sterilization and rabies vaccination is required prior to animal release.			
LICENSE-DOGS	Unaltered	24.00	24.00
	Unaltered-Late	44.00	44.00
	Altered	8.00	8.00
	Altered-Late	28.00	28.00
LICENSE-CATS	Unaltered	24.00	24.00
	Unaltered-Late	44.00	44.00
	Altered	8.00	8.00
	Altered-Late	28.00	28.00
3 YEAR LICENSE Dogs and Cats	Unaltered	60.00	60.00
	Unaltered (Late)	80.00	80.00
	Altered	20.00	20.00
	Altered (Late)	60.00	60.00
LICENSE-KENNEL	1 to 5 dogs	19.00	19.00
	6 to 10 dogs	31.00	32.00
	11 to 15 dogs	50.00	51.00
	Each additional 10 dogs	25.00	26.00
ANIMAL PICK-UP	Owner/Business Request-Daytime	37.00	38.00
	Owner/Business Request-After-Hours	74.00	76.00
IMPOUNDMENT	1st Time	37.00	38.00
	2nd Time	85.00	87.00
	3rd Time	150.00	153.00
	4th Time	285.00	292.00
BOARD & CARE	Small Animals, per day	12.00	12.00
	Large Animals, per day	22.00	23.00
EUTHANASIA	Owner Requested	42.00	43.00
	Disposal	17.00	17.00

CLERK

BIRTH CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.50	8.50
DEATH CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.50	8.50
MARRIAGE CERTIFICATES	Certified	14.00	14.00
	Non-Certified	8.50	8.50
CRIMINAL RECORDS SEARCH	Each	11.50	11.50
ADDITIONAL COPIES	Each	3.00	3.00
PHOTOCOPY	Each	1.00	1.00
CERTIFIED		2.00	2.00
MARRIAGE LICENSE		20.00	20.00
MARRIAGE CEREMONY FEE		25.00	25.00
Waive 3 day waiting period for marriage license		15.00	15.00

EQUALIZATION

SUMMER TAX BILLING	Tax bills and receipt	0.18	0.18
	Tax roll per page	0.07	0.07
	Personnel	0.20	0.20
	Envelope	0.04	0.04
WINTER BILL	Tax bill	0.18	0.18
	Tax roll	0.07	0.07
	Maintenance	1.00	1.00
	Personnel	0.20	0.20
	Envelope	0.04	0.04
CHANGE OF ASSEMENT NOTICES	Notices	0.10	0.10
	Rolls per page	0.07	0.07
	Envelope	0.04	0.04

In addition to the above charges, will also bill back to the units the cost of postage

GOLF COURSE

TRAIL FEES	Seasonal	104.00	105.00
GREEN FEES-9 HOLES			
May 4 - September 15	Monday-Sunday	14.00	14.00
	Seniors: Before 3pm, Mon-F	10.00	10.00
	Juniors: Before 3pm, Mon-Fri & After 3pm Weekends	8.00	8.00
PROMOTIONAL	9 Holes w/cart noon-3pm Mon- Thur. Sandwich and chips included	17.00	17.00
FOURSOME	18 holes w/cart after 11:00am Fri, Sat. & Sun. Sandwich and chips included	100.00	100.00
CART RENTAL-9 HOLES			
May 4 - September 15	Daily	12.00	12.00
	Before 12pm (noon) Mon-Fr	10.00	10.00
	Pull Cart Fee	3.00	3.00
GREEN FEES W/CART - 9 HOLES	Fri, Sat & holidays after 3pm	17.00	17.00
GREEN FEES - 18 HOLES	Monday - Friday	22.00	23.00
	Weekend	25.00	25.00
	Seniors: Before 3pm Mon-Fr	15.00	15.00
	Juniors: Before 3pm Mon-Fri & After 3pm - weekends	11.00	11.00
CART RENTAL - 18 HOLES	Daily	24.00	24.00
	Before 12pm (noon) Mon-Fr	18.00	18.00
	Pull Cart Fee	3.00	3.00
GREEN FEES W/CART - 18 HOLES	Fri, Sat & holidays after 3pm	29.00	29.00
OUT OF SEASON FEES			
April 1-May 3 and September 16 to close	9 Holes Walking	12.00	12.00
	18 Holes Walking	20.00	20.00
	9 Holes w/cart Mon-Sun	16.00	17.00
	18 Holes w/cart Mon-Sun	27.00	29.00
GOLF PACKAGES			
Out of Season	9 hole 5 round pass	75.00	75.00
	9 hole 10 round pass	145.00	145.00
	18 hole 5 round pass	130.00	130.00
	18 hole 10 round pass	250.00	250.00

In Season (May-Sept.)	9 hole 5 round pass	90.00	90.00
	9 hole 10 round pass	175.00	175.00
	18 hole 5 round pass	165.00	165.00
	18 hole 10 round pass	325.00	325.00
DRIVE RANGE	Limited season pass	184.00	N/A
	Small buckets	3.00	3.00
	Large buckets	5.00	5.00
CART STORAGE	Gas Cart	293.00	295.00
	Electric Cart	367.00	375.00
SEASON PASS - 5 DAY	Single	543.00	545.00
	Husband & Wife	724.00	725.00
	Family (each child)	78.00	80.00
SEASON PASS - 7 DAY	Single	739.00	740.00
	Husband & Wife	943.00	950.00
	Family (each child)	104.00	105.00
SENIOR PASS - 5 DAY	Single (age 60 or over)	496.00	495.00
	Husband & Wife (age 60 or over)	646.00	650.00
JUNIOR PASS - 7 DAY	Under age 18	259.00	260.00
	After 3pm weekends		
COLLEGE PASS - 5 DAY	Age 19 thru 24	376.00	380.00
SEASON CART FEE - 5 DAY	Single	543.00	545.00
	Husband & Wife	724.00	725.00
	Family (each child)	78.00	80.00
SEASON CART FEE - 7 DAY	Single	739.00	740.00
	Husband & Wife	943.00	950.00
	Family (each child)	104.00	105.00
SENIOR CART FEE - 5 DAY	Single (age 60 or over)	496.00	495.00
	Husband & Wife (age 60 or over)	646.00	650.00
<u>JUVENILE HOME</u>			
HOUSING OUT-OF-COUNTY & STATE WARD		150.00	150.00

PARKS AND RECREATION

COMMUNITY CENTER

OPEN GYM:	Age 14 and under	2.00	2.00
	Age 15 thru 17	3.25	3.25
	Age 18 and over	4.25	4.25
WEIGHT ROOM:	Age 14 and under	2.00	2.00
	Age 15 thru 17	3.25	3.25
	Age 18 and over	4.25	4.25
LOCKER:		1.00	1.00
GYM/WEIGHT ROOM			
SEASONAL PASS	Age 18 & Over	113.00	115.00
	Family	256.00	260.00
GYM/WEIGHT ROOM			
MONTHLY PASS	Age 18 & Over	15.00	15.00
	Family	26.00	26.00
PICKLE BALL COURTS	Per Player/2 hours	N/A	4.00
ROOM RENTALS:			
	Small meeting room per hour-weekday	26.00	26.00
	Small meeting room per hour-weekend	36.00	36.00
	Large meeting room per hour-weekday	36.00	36.00
	Large meeting room per hour-weekend	46.00	46.00
	Multi-Purpose room per hour-weekday	41.00	41.00
	Multi-Purpose room per hour-weekend	51.25	52.00
	Large gym per hour-weekday	61.50	63.00
	Large gym per hour-weekend	72.00	74.00
	Security Deposit for use of Kitchen	82.00	84.00
SUMMER YOUTH RECREATION PROGRAM		100.00	100.00
BASKETBALL:			
	Women's	22.50	22.50
	Men's	22.50	22.50
	Church	22.50	22.50
VOLLEYBALL:			
	Women's per person per season	13.00	13.00
	Men's and coed per person per season	13.00	13.00
SWIMMING POOL ADMISSION:	Age 17 and under	4.00	4.00
	Age 18 and over	5.00	5.00
SUMMER SWIMMING PASS	Age 17 and under	46.00	46.00
	Age 18 and over	62.00	65.00
FAMILY PASS	Swimming Pool	133.00	135.00
THURSDAY RATE	Children and adults	2.00	2.00
SWIMMING LESSON FEES		31.00	31.00

CIVIC/ICE ARENA

BASE PRIME ICE (hourly rates reserved):		226.00	230.00
LOW VOLUME: 100 - 499 annually		219.00	220.00
HIGH VOLUME: 500+ annually		206.00	206.00
U-8		38.50	40.00
Plus \$50 per child over 15 children per 20 sessions			
NON-PRIME RATES:	9 a.m. - 3 p.m. Mon.-Fri. non-holidays	192.00	195.00
MORNING ICE:	Mon.-Fri. 6-9 a.m.	151.00	155.00
UNRESERVED ICE:		146.00	150.00
SUMMER ICE - EVENINGS:	4:00 p.m. to close	213.00	220.00
SUMMER ICE - DAYTIME:	7:00 a.m. to 4:00 p.m.	192.00	200.00
DRY FLOOR RENTAL:		1,500.00	1,550.00
BIRTHDAY PARTIES	Regular package-per child	8.00	8.00
	Deluxe package-per child	10.00	10.00
PUBLIC SKATE	Weekdays @ noon-Mon-Fri	3.00	3.00
	Skate rental	2.00	2.00
	Friday morning 2hrs (18 & up only)	5.00	5.00
	Weekend 1hr, 20 mins	4.00	4.00
DROP IN HOCKEY	Wed, Fri, Sun. 1 1/2 hrs	8.00	8.00
	Skate rental	2.00	2.00
WEIGHT ROOM	Daily	3.00	3.00
	Monthly	15.00	15.00
	Yearly	150.00	150.00
	Teams per month	85.00	85.00

FAIRGROUND RENTALS

HOUSE	Monthly	500.00	500.00
MERCHANTS BUILDING:		154.00	158.00
WINTER STORAGE:	Winter storage-Oct. 15-May 1	184.00	200.00
CANTEEN:	4 hr. Rate non-alcoholic day events	300.00	300.00
	alcoholic events	600.00	600.00
PAVILION		45.00	45.00
HORSE STALLS:	Monthly (per horse)	57.00	57.00
GROUNDS & BUILDINGS:	Per weekend	3,650.00	3,650.00
CAMPING RATES	per night	16.00	16.00
	youth groups using tents: \$5.00 per night per tent		

PERE MARQUETTE PARKING

PER MONTH:		32.50	32.50
FEDERAL JURY PARKING - PER DAY:		2.50	2.50
BAYSHIRE STUDENTS	PER MONTH	N/A	25.00

PINCONNING PARK

DAY USE PERMITS:	Season - regular	12.00	15.00
	Season - senior	10.00	11.00
	Daily	2.00	3.00
	Daily Boat Launch Permit	4.00	4.00
	Annual Boat Launch Permit	30.00	30.00
RENTALS:	Gazebo (Bldgs.& Grnds.)-per day	37.00	40.00
	Pavilion (Bldgs.& Grnds.)-per day	53.00	56.00

CAMPGROUNDS: Prices below do not include vehicle permit.

Modern Site:		21.00	23.00
	One week	126.00	138.00
	One month	390.00	430.00
	Three months	750.00	825.00
	Five months	1,151.00	1,381.00
	Full year	1,750.00	2,100.00
Cabin	Per day	51.50	53.00
	Three day	118.00	125.00
	Seven day	220.00	250.00
Other	Septic Disposal	4.00	6.00
	1 day trailer storage	2.00	2.00
	1 month trailer storage	25.00	30.00
	Ice	N/A	1.75
	Firewood (Bundle)	N/A	4.75

REGISTER OF DEEDS

COPY - PLATS OF RECORD	Each	1.00	1.00
MICROFILM IMAGE:	Each	1.00	1.00

<u>CRIMINAL DEFENSE</u>	Police Reports (per page)	0.10	0.10
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<u>PUBLIC DEFENDER</u>	Police Reports (per page)	0.10	0.10
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<u>PROSECUTOR</u>	Police Reports (per page)	0.50	0.50
	911 tapes	-	5.00
	Videos	-	5.00
	DVDs	-	5.00

PLANNING

AERIAL PHOTOS:	8.5"x11" (labor included)	10.00	10.00
Years available: 1993, 1987, 1978, 1963			

GIS-Prices for non-governmental agencies

SPECIALTY MAPS

A minimum cost of \$25 for any GIS product from Bay County exists. Any total cost that

8.5"x11" Color	4.00	4.00
8.5"x11" Black & White	3.00	3.00
11"x17" Color	7.25	7.25
11"x17" Black & White	5.50	5.50
24"x24"	15.50+	15.50+
36"x36"	20.50++	20.50++
42"x42"	36.00+++	36.00+++

(+Printing on 24 inch roll paper. Min. charge of \$10; for each inch over 24" in length, a

LABOR	varies	varies
DATA	varies	varies

***Tax Parcels (Not**

Parcel	0.75	0.75
County Wide (\$27,033 if by parcel totals as	10,000.00	10,000.00
Street Centerline (With		
Local Unit	153.75	153.75
County Wide	2,562.50	2,562.50
Subdivision Plats		
Lot (Includes all lot lines)	1.25	1.25

***Digital Aerial Photography (1993)**

Local Unit	307.50	307.50
Entire County	2,050.00	2,050.00

***2005 Color Digital Orthophotography (100' scale 6" pixel)**

Tile (Tile is 2500'x2500')		30.75	30.75
Tile (4-150 Tiles)		25.50	25.50
Tile (151-500 Tiles)		20.50	20.50
Tile (501-1000 Tiles)		15.50	15.50
Tile (1001+ Tiles)		10.25	10.25
Bay City/Twp Mr. Sid Mosaic		3,075.00	3,075.00
City of Auburn Mr. Sid Mosaic		1,025.00	1,025.00
City of Pinconning Mr. Sid Mosaic		1,025.00	1,025.00
City of Essexville Mr. Sid Mosaic		1,025.00	1,025.00

*Digital Tax Parcel and Digital Aerial Photography sales require a data sharing agreement/non disclosure agreement to be signed

Other data may be available upon request. Prices to be determined.

SHERIFF DEPARTMENT

PBT TEST:	Each	5.50	5.50
DRUG TESTING FEE	Each	10.00	10.00
DRUG TESTING FEE	Contested	15.00	15.00
INCIDENT/ACCIDENT REPORTS:	1ST page	9.50	9.50
	Additional page	1.00	1.00
FINGERPRINTING:		17.00	17.00
PHOTO SALES:		3.00	3.00
EXPLOSIVE PERMIT:		16.00	16.00
CERTIFIED DOCUMENTS:		3.00	3.00
FALSE ALARM:		39.00	39.00
LAMINATING RECORDS:		2.50	2.50
RECORDS CHECK:		16.00	16.00
LINE UPS:	Defense	238.00	238.00
ENTER WARRANTS:	Other agency	12.75	12.75
DIVE WORK:	Per hour	81.00	81.00
HOUSING PRISONERS:	Sentenced inmate housing per day	20.00	20.00
	Out of County prisoner/individual per day	49.00	49.00
	Federal per day	67.70	67.70
	State per day, 1st 90 days	45.00	45.00
	State per day, 91st day and	38.00	38.00

SOIL EROSION

RESIDENTIAL:

Plan review	Up to one acre	56.00	59.00
Plan Revisions/Amdendments			
Permit fee	Up to one acre	32.00	32.00
Renewal of lapsed permit			

TRANSPORTATION FACILITIES:

Railroads, airports, trails

Plan review	Up to ½ mile	64.00	68.00
Permit fee	Up to ½ mile	218.00	230.00
Permit fee	Each add'l 1/2 mile or fraction thereof	196.00	207.00

UTILITIES:

Pipelines, water mains, sewers:

Plan review	Up to ½ mile	65.00	69.00
Permit fee	Up to ½ mile	218.00	230.00
Permit fee	Each add'l ½ mile or fraction thereof	110.00	117.00

Underground cables:

Plan review	Up to ½ mile	65.00	69.00
Permit fee	Up to ½ mile	218.00	230.00
Permit fee	Each add'l ½ mile or fraction thereof	23.00	25.00

SUBDIVISIONS:

Plat Development:

Plan review	Up to 5 acres	65.00	69.00
Permit fee	Up to 5 acres	218.00	230.00
Permit fee	Each add'l acre or fraction thereof	110.00	117.00

Mobile Home Parks, Multiple Housing Units, and Condominiums:

Plan review	Up to one acre	65.00	69.00
Permit fee	Up to one acre	380.00	401.00
Permit fee	Each add'l acre or fraction thereof	110.00	117.00

SERVICE FACILITIES:

Schools, Churches

Plan review	Up to one acre	65.00	69.00
Permit fee	Up to one acre	158.00	167.00
Permit fee	Each add'l acre or fraction thereof	54.00	57.00

COMMERCIAL BUILDINGS:

Restaurants, Gas Stations,
Party Stores, Shopping
Centers:

Plan review	Up to one acre	65.00	69.00
Permit fee	Up to one acre	380.00	401.00
Permit fee	Each add'l acre or fraction thereof	128.00	135.00

SEA WALLS & BOAT SLIPS:

Sea Walls:

Plan review	Up to 100 linear feet	65.00	69.00
Permit fee	Up to 100 linear feet	54.00	57.00
Permit fee	Each add'l 5 linear feet or fraction thereof	2.00	2.00

Boat Slips:

Plan review	Up to 100 linear feet	65.00	69.00
Permit fee	Up to 100 linear feet	54.00	57.00
Permit fee	Each add'l 5 linear feet or fraction thereof	2.00	2.00

Note: No additional charge
for seawall if part of a boat
slip—to a maximum of 300
linear feet.

RECREATIONAL FACILITIES:

Parks, Campgrounds, and
Golf Courses:

Plan review	Up to one acre	65.00	69.00
Permit fee	Up to one acre	218.00	230.00
Permit fee	Each add'l acre or fraction thereof	110.00	117.00

WATER IMPOUNDMENTS:

Ponds:

Plan review	Up to one acre	65.00	69.00
Permit fee	Up to one acre	218.00	230.00
Permit fee	Each add'l acre or fraction thereof	56.00	59.00

EXCAVATION:

Oil Stripping/Top Soil
Removal, Borrow Pits:

Plan review	Up to one acre	65.00	69.00
Permit fee	Up to one acre	273.00	288.00
Permit fee	Each add'l acre or fraction thereof	56.00	59.00

WATERCOURSES:

Ditches/Drains:

Plan review	Up to one mile	65.00	69.00
Permit fee	Up to one mile	196.00	207.00
Permit fee	Each add'l 1/2 mile or fraction thereof	66.00	70.00

TREASURER

NOTICE OF TAXES RTND.DLQ (MCLA 211.57)	5.00	5.00
NSF CHECK RETURN	20.00	20.00

CORPORATION COUNSEL

FOIA	Cost for copies per page	0.10	0.15
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Plus cost of hourly wage rate, multiplied by time required, plus postage, with rates adjusted for actual cost of other media requested and available.

FINANCE

Invoices left unpaid after 30 days will incur a \$25.00 late fee. A 1 1/2% (18% APR) interest penalty per month on unpaid balances will be charged.

HEALTH DEPARTMENT CLINIC FEES

FAMILY PLANNING

Preventive care, New age 5-11	103.00	100.00
Preventive care, New age 12-17	110.00	110.00
Preventive care, New age 18-39	110.00	110.00
Preventive care, New age 40-64	132.00	132.00
Preventive care, Est. age 5-11	87.00	85.00
Preventive care, Est, age 12-17	93.50	93.50
Preventive care, Est, age 18-39	93.50	93.50
Preventive care, Est, age 40-64	104.50	104.50
Office/Outpatient New Focused	31.00	30.00
Office/Outpatient New Expanded	47.00	45.00
Office/Outpatient New Detailed	62.00	60.00
Office/Outpatient Est. RN Eval	22.00	21.00
Office/Outpatient Est. Focused	32.00	31.00
Office/Outpatient Est. Expanded	42.00	41.00
Pap Smear	20.00	19.00
Hematocrit	9.00	8.00
Wet Mount	20.00	19.00
Doxycycline	9.00	8.00
Trichloroacetic Acid	22.00	N/A
Flagyl-7 day supply	22.00	21.00
Condoms (12 per package)	5.00	4.00
Oral Contraceptives	21.00	20.00
Depo-Provera Injection	46.00	44.00
Nuva Ring	49.00	47.00
Ortho Evra Patch	32.00	31.00
Foam/Jelly/Cream	11.00	11.00
Terazol Cream	16.00	16.00
Blood Draw	10.00	9.00
Serum Pregnancy Test	30.00	30.00
Urine Pregnancy Test	16.00	15.50

HEARING AND VISION PROGRAM

HEARING SCREENING:	16.00	16.00
VISION SCREENING	16.00	16.00

IMMUNIZATION/CONTAGIOUS DISEASE

TB SKIN TEST:		21.50	21.50
VACCINE ADMIN FEE	(includes oral/nasal routes)	14.25	14.25
Comvax		62.00	62.00
DT(Dip/Tet) Child up to 7 yrs.		30.00	30.00
DtaP		36.00	34.75
DtaP-IVP-HepB		N/A	82.00
Dtap-IVP (Kinrix)		80.00	80.00
Hepatitis A	Adult	83.00	83.00
	Child	42.00	42.00
Hepatitis B	Adult	72.00	72.00
	Child	35.00	35.00
Hepatitis A/B (Twinrix)		93.00	93.00
Herpes Simplex Virus		28.00	28.00
Hib		39.00	39.00
HPV		144.00	144.00
Influenza		25.00	25.00
Meningococcal MCV4	Meningitis	99.00	120.00
MMR		55.00	55.00
MMRV		129.00	129.00
Pediatric		82.00	82.00
Pneumococcal Conjugate	PCV13	N/A	133.00
Pneumococcal PPC23		N/A	53.25
Pneumonia		39.00	39.00
Polio-IVP		37.00	37.00
Prevnar		83.00	83.00
Rotavirus		74.00	78.00
Varicella (Chick Pox)		87.00	95.00
Td		30.00	30.00
Tdap		N/A	38.75
Zostavax (Shingles)		176.00	176.00

NOTE: Per Board Resolution #05-177 all vaccine charges are based on cost plus 10% or the highest allowable reimbursement rate.

LABORATORY

BLOOD DRAW	10.00	10.00
CHLAMYDIA	35.00	35.00
CHOLESTEROL SCREEN	12.00	12.00
GLUCOSE SCREEN	12.00	12.00
GONORRHEA CULTURE	21.00	21.00
GONORRHEA SMEAR	16.00	16.00
HERPES SIMPLEX TYPE 2 TESTING	28.00	28.00
HEMOGLOBIN	9.00	9.00
LEAD TESTING	17.00	17.00
PATERNITY	16.00	16.00
RPR	13.00	13.00
SERUM PREGNANCY	21.00	30.00
URINE PREGNANCY	16.00	16.00
WET PREPS	20.00	20.00
POOL TESTING	19.00	19.00
E COLI TESTING	19.00	19.00
WELL WATERS	19.00	19.00

LAB DRUG TESTING

5 PANEL TEST	13.00	13.00
ALCOHOL	7.00	7.00
CONFIRMATION	31.00	31.00
ECSTASY	7.00	7.00

MEDICAL EXAMINER

AUTOPSY REPORT	40.00	40.00
CREMATION PERMIT	40.00	40.00
DISINTERMENT PERMIT	40.00	40.00

HIV-STD CLINIC

Health Screening Office Call	N/A	55.00
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COURT ORDERED TESTING

Office Visit for Male Testing	164.00	191.00
Office Visit for Female Testing	230.00	250.00
Jail Visit for Male Testing	219.00	249.00
Jail Visit for Female Testing	250.00	305.00
DNA Blood Draw & Testing	103.00	103.00

NOTE: Per Board Resolution 2010-21 all charges are based on cost plus 10% or the highest allowable reimbursement rate.

ENVIRONMENTAL HEALTH FEES

INSPECTION-LATE FEES (VARIOUS PROGRAMS)

FOLLOW-UP INSPECTION FEE (VARIOUS PROGRAMS)	N/A	155.00
FOLLOW UP INSPECTION FEE* ENFORCEMENT POLICY	N/A	75.00
LATE FEE	Up to 30 days After License Deadline	50% of original fee
	30 Days + Past Deadline	100% of original fee

FOOD SERVICE LICENSE:

Administration Fee	Includes Permit Extension, Refunds, etc.	28.00	30.00
Type 1: Bar, with no food prep or pre-packaged low-hazard food		256.00	260.00
Type 2: Bar, with limited food prep, Kitchen Facilities		259.00	360.00
Type 3: Table Service & Bar with Food Preparation			
0 - 50 Occupancy		307.00	310.00
51 - 100 Occupancy		359.00	380.00
101 - 150 Occupancy		435.00	440.00
151+ Occupancy		527.00	530.00

Fixed Establishment All			
Occupancy - Not for Profit		149.00	160.00
LATE FEE	Up to 30 days After License Deadline	50% of original fee	
	30 Days + Past Deadline	100% of original fee	
CHANGE OF OWNERSHIP		256.00	260.00

FOLLOW-UP FOOD SERVICE INSPECTION FEE:	57.00	N/A
FOLLOW-UP INSPECTION FEE (VARIOUS PROGRAMS)	N/A	155.00
FOLLOW UP INSPECTION FEE* ENFORCEMENT POLICY	N/A	75.00
MOBILE FOOD SERVICE COMMISSARY LICENSE	185.00	190.00
SPECIAL TRANSITORY FOOD UNIT SERVICE LICENSE	147.00	147.00

TEMPORARY FOOD SERVICE LICENSE

For Profit	With five days or more notification	57.00	60.00
	With less than five days notification	77.00	80.00
	Issued on Site	103.00	105.00
Not-For-Profit	With five days or more notification	41.00	45.00
	With less than five days notification	52.00	55.00
	Issued on Site	77.00	80.00
	SEASONAL	87.00	95.00

VENDING MACHINE LICENSE: per machine	31.00	40.00
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FOOD SERVICE PLAN REVIEW FEE		
Equipment Only	77.00	85.00

FOOD SERVICE PLAN REVIEW FEE

Remodel of Existing, Licensed Facility

Type I Restaurant	256.00	260.00
Type II Restaurant	359.00	360.00
Type III Restaurant	359.00	360.00
All Others	256.00	260.00

FOOD SERVICE PLAN REVIEW FEE

New Construction

Type I Restaurant	563.00	565.00
Type II Restaurant	768.00	775.00
Type III Restaurant	768.00	775.00
All Others	563.00	565.00

Resubmission of Plans or Modified Plans **AFTER** Plan 100% of original fee

Site Inspection Fee (After Second Fee) 154.00 155.00

Fee if remodeling/construction is started before plans 100% of original fee

SERVSAFE CLASS

For Profit

Class, Book and exam	150.00	150.00
Class and exam - has book	115.00	115.00
Exam only - No class time or book needed	50.00	50.00

Not For Profit

Class, Book and exam	102.00	120.00
Class and exam - has book	85.00	85.00
Exam only - No class time or book needed	50.00	50.00

WATER/SEWAGE PROGRAMS

CAMPGROUND & SWIMMING POOL INSPECTION:	105.00	110.00
SANITARY CODE BOARD OF APPEALS HEARING FEE	100.00	100.00

DHS FACILITY INSPECTIONS:

SEWAGE AND/OR WATER Partial inspection	120.00	125.00
Full inspection	196.00	200.00
Plan Review	82.00	95.00

SEWAGE AND WELL

Includes Permit Extension, Refunds, Etc.

Reinspection Fee	105.00	155.00
Alternative OSDS Plan Review	210.00	210.00
Alternative OSDS O & M Annual Fee	109.00	110.00

SITE EVALUATION FEE		132.00	140.00
ON SITE SEWAGE DISPOSAL PERMIT:		278.00	280.00
SEPTIC TANK REPLACEMENT:		184.00	185.00
SEWAGE INSTALLER INSTALLATION FEE		50.00	50.00
TYPE II WATER SUPPLY SAMPLING:		48.00	50.00
TYPE II WATER SUPPLY FOLLOW-UP SAMPLING:		48.00	50.00
WELL PERMITS:	Type III & private	263.00	265.00
	Type I & Type II	367.00	565.00
	Follow-up sampling	48.00	50.00
LOAN EVALUATION:	Sewage or well	210.00	215.00

ORDINANCE ENFORCEMENT

Ordinance #51 Bay County Pawn Broker License Payable Annually		125.00	200.00
Ordinance #52 Secondhand Dealer License Payable Annually		25.00	200.00
Scrap Dealer License Payable Annually		150.00	200.00

TATTOO-BODY ART PROGRAM

Tattoo Parlor Inspection Fee		200.00	210.00
Plan Review		200.00	200.00

FY 2013 BUDGET REQUESTS - CAPITAL ITEMS

NUMERIC BY DEPARTMENT ORG NUMBER

GENERAL FUND

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
PROBATE COURT							
10114800	72702	BOOK SUPPLIES		3,000	3,000		Moved from 96770 (Old object code)
10114800	96770	BOOKS EXPENSE		3,000			Law book updates to Books:72702
INFORMATION SYSTEMS							
10122800	96720	BLDGS/BLDG ADD & IMPROVE	4,000	4,000	4,000		Add'l air conditioner unit
10122800	96741	COMPUTER HARDWARE EXPENSE	244,600	161,100	168,100		+See ISD attachment for detail
10122800	96742	COMPUTER SOFTWARE EXP	88,610	88,610	88,610		+See ISD attachment for detail
10122800	98100	VEHICLES	14,000	14,000	14,000		Replace vehicle with used van
BUILDINGS AND GROUNDS							
10126500	96720	MACHINERY & EQUIPMENT EXPEN	-	20,000	20,000		Carpet replacement
BLDG AUTH-MH GRP HOME, PARKER							
10127903	96720	BLDGS/BLDG ADD & IMPROVE EXI	1,000	1,000	1,000		All AFCH budgets s/b same
BLDG AUTH-MH GRP HOME, ZIELINSKI							
10127909	97500	BLDGS, BLDG ADD & IMPROV	1,000	1,000	1,000		All AFCH budgets s/b same
BLDG AUTH-MH GRP HOME, BANGOR							
10127910	97101	LAND IMPROVEMENTS	1,000	1,000	1,000		All AFCH budgets s/b same
BLDG AUTH-MH GRP HOME, FISHER							
10127911	96720	BLDGS/BLDG ADD & IMPROVE EXI	1,000	1,000	1,000		All AFCH budgets s/b same
BLDG AUTH-MH GRP HOME, HICKORY							
10127912	96720	BLDGS/BLDG ADD & IMPROVE EXI	1,000	1,000	1,000		All AFCH budgets s/b same
BLDG AUTH-MH GRP HOME, ALMONT 2							
10127922	96720	BLDGS/BLDG ADD & IMPROVE EXI	1,000	1,000	1,000		All AFCH budgets s/b same
SHERIFF DEPARTMENT							
10130100	72702	BOOK SUPPLIES		408	408		Moved from 96770 (Old object code)
10130100	93300	BLDG REPAIR & MAINTENANCE	-	-	35,000		Maintain due to age of bldg & equipment
10130100	96730	MACHINERY & EQUIPMENT EXPEN	14,845	14,845	14,845		Maint repairs due to age of equipment
10130100	96740	OFFICE EQUIP. & FURN. EXPENSE	1,292	1,292	1,292		Replace 24/7 chairs, bldg&tall x 4 @ \$323 ea.
10130100	96751	VEHICLE EQUIPMENT EXPENSE	450	450	450		Maint equipment repairs of transport vehicles
10130100	96760	AUDIO / VISUAL EXPENSE	3,000	3,000	3,000		Maintain (2) cameras & light domes
10130100	96770	BOOKS EXPENSE	408				LE & Polk directory:S/B to Books:72702
10130100	97500	BLDGS, BLDG ADDITIONS & IMPROV	35,000	35,000			Moved to 93300-
SECONDARY ROAD PATROL							
10131500	72702	BOOK SUPPLIES		408	408		Moved from 96770 (Old object code)
10131500	96730	MACHINERY & EQUIPMENT EXPEN	1,500	1,500	1,500		Maintain for lettering/logo on vehicles
10131500	96751	VEHICLE EQUIPMENT EXPENSE	30,055	30,055	30,055		Maint strip/install new equip to new vehicles
10131500	96770	BOOKS EXPENSE	408				LE & Polk directory:S/B to Books:72702
10131500	98100	VEHICLES	72,000	72,000	72,000		State bid: x3 patrol vehicles @\$24M
2ND RD PATROL-BANGOR TWP.							
10131503	96730	MACHINERY & EQUIPMENT EXPEN	400	400	400		Maintain equipment - stop sticks @ \$250 x 2

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
SECONDARY ROAD PATROL GRANT							
10131600	96730	MACHINERY & EQUIPMENT EXPEN	600	600	600		Maint strip/install equip to new vehicles
10131600	96751	VEHICLE EQUIPMENT EXPENSE	2,000	2,000	2,000		Maint strip/install new equip to new vehicles
10131600	98100	VEHICLES	24,000	24,000	24,000		Inc amount per State vehicle bid
ROAD PATROL GRANT OCT-DEC							
10131681	96751	VEHICLE EQUIPMENT EXPENSE	3,050	3,050	3,050		Maint strip/install new equip to new vehicles
CIVIC/ICE ARENA							
10176200	96720	BLDGS/BLDG ADD & IMPROVE EXI	-	4,500	4,500		Security cameras
PINCONNING PARK							
10176300	96711	LAND IMPROVEMENT EXPENSE	10,000	10,000	10,000		No narrative
10176300	96720	BLDGS/BLDG ADD & IMPROVE EXI	2,000	2,000	2,000		No narrative
10176300	97101	LAND IMPROVEMENTS	200,730	200,730	200,730		No narrative
SUB-TOTAL GEN FUND			761,948	702,948	709,948	-	
Less 72702-Book Supplies				(3,816)	(3,816)	0	
Less 93300-Bldg Repair & Maint					(35,000)	0	
GRAND TOTAL			761,948	699,132	671,132	-	

FY 2013 BUDGET REQUESTS - CAPITAL ITEMS

SPECIAL REVENUE FUNDS

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
HEALTH DEPT.-ADMINISTRATION							
22160100	96740	OFFICE EQUIP.& FURN. EXPENSE		3,500	3,500	3,500	No narrative provided
22160100	96741	COMPUTER HARDWARE EXPENSE		450	3,200	3,200	See ISD attachment for detail
22160100	96742	COMPUTER SOFTWARE EXPENSE		-	520	520	See ISD attachment for detail
CSHC-CHILD SPECIAL HEALTH CARE							
22160300	96742	COMPUTER SOFTWARE EXP		200	-	-	No narrative provided
CSHC-CHILD SPECIAL HLTH OCT-DEC							
22160381	96741	COMPUTER HARDWARE EXPENSE		-	1,400	1,400	See ISD attachment for detail
22160381	96742	COMPUTER SOFTWARE EXP		350	260	260	See ISD attachment for detail
CONTAGIOUS DISEASE							
22160500	96741	COMPUTER HARDWARE EXP		500	500	500	No narrative provided
BIOTERRORISM PREPAREDNESS							
22160501	96741	COMPUTER HARDWARE EXPENSE		100	-	-	No narrative provided
MATERNAL/INFANT SUPPORT SERVICE							
22161103	96742	COMPUTER SOFTWARE EXPENSE		350	350	350	No narrative provided
IMMUNIZATIONS							
22161106	96741	COMPUTER HARDWARE EXPENSE		300	3,400	3,400	+See ISD attachment for detail
22161106	96742	COMPUTER SOFTWARE EXPENSE		-	520	520	+See ISD attachment for detail
LABORATORY							
22161400	96741	COMPUTER HARDWARE EXPENSE		-	900	900	See ISD attachment for detail
22161400	67742	COMPUTER SOFTWARE EXPENSE		-	260	260	See ISD attachment for detail
ENVIRONMENTAL HEALTH							
22161500	96741	COMPUTER HARDWARE EXPENSE		-	5,500	5,500	See ISD attachment for detail
22161500	96742	COMPUTER SOFTWARE EXP		825	260	260	See ISD attachment for detail
HEALTH BEACH MODELING GRANT							
22161503	96741	COMPUTER HARDWARE EXPENSE		2	2	2	No narrative provided
22161503	96742	COMPUTER SOFTWARE EXP		37	37	37	No narrative provided
22161503	97900	MACHINERY AND EQUIPMENT		31,564	31,564	31,564	No narrative provided
GREAT LAKES RESTORATION GT CY2							
22161505	96741	COMPUTER HARDWARE EXPENSE		2,250	2,250	2,250	No narrative provided
22161505	96742	COMPUTER SOFTWARE EXP		375	375	375	No narrative provided
22161505	97900	MACHINERY AND EQUIPMENT		3,598	3,598	3,598	No narrative provided
GLRI PREDICTIVE MODEL GRANT							
22161506	96741	COMPUTER HARDWARE EXPENSE		3,500	3,500	3,500	No narrative provided
22161506	96742	COMPUTER SOFTWARE EXP		1,500	1,500	1,500	No narrative provided
22161506	97900	MACHINERY AND EQUIPMENT		2,224	2,224	2,224	No narrative provided
FAMILY PLANNING - OCT-DEC							
22161681	96741	COMPUTER HARDWARE EXPENSE		300	1,400	1,400	See ISD attachment for detail
22161681	96742	COMPUTER SOFTWARE EXPENSE		-	260	260	See ISD attachment for detail

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
<u>WOMEN, INFANTS, & CHILDREN</u>							
22161800	96740	OFFICE EQUIPMENT & FURNITURE		7,000	7,000	7,000	No narrative provided
22161800	96742	COMPUTER SOFTWARE EXP		1,000	-	-	No narrative provided
<u>WOMEN, INFANTS, & CHILDREN OCT-DEC</u>							
22161883	96740	OFFICE EQUIPMENT & FURNITURE		7,000	7,000	7,000	No narrative provided
22161883	96741	COMPUTER HARDWARE EXPENSE		-	1,400	1,400	+See ISD attachment for detail
22161883	96742	COMPUTER SOFTWARE EXP		1,000	260	260	+See ISD attachment for detail
<u>MOSQUITO CONTROL</u>							
24062000	96741	COMPUTER HARDWARE EXPENSE		4,500	-	-	See ISD attachment for detail:Time clocks
24062000	96761	RADIO EQUIPMENT EXPENSE		45,000	-	-	Mandatory FCC narrowbanding requirements: updating repeater and radios
<u>REGISTER OF DEEDS</u>							
25626800	96740	OFFICE EQUIP & FURNITURE		1,200	1,200	1,200	No narrative provided
<u>911 CENTRAL DISPATCH</u>							
26132500	96740	OFFICE EQUIP.& FURN. EXPENSE		4,900	49,000	49,000	No narrative provided
26132500	96741	COMPUTER HARDWARE EXPENSE		113,000	201,000	201,000	MDT's PC and Toughbook rotation. See ISD attachment for \$88,000 increase detail.
26132500	96742	COMPUTER SOFTWARE EXP		13,000	13,000	13,000	Quality Assurance program-MS Sharepoint
26132500	96761	RADIO EQUIPMENT EXPENSE		25,000	25,000	25,000	Inc radio cache of 800MHZ portables
26132500	97500	BLDGS, BLDG ADD & IMPROV		69,800	69,800	69,800	Replace HPL, VDT, existing floor panels
26132500	97900	MACHINERY AND EQUIPMENT		50,000	50,000	50,000	No narrative provided
26132500	98001	COMPUTER SOFTWARE		25,000	25,000	25,000	No narrative provided
26132500	98002	COMPUTER HARDWARE		40,794	40,794	40,794	No narrative provided
26132500	98500	AUDIO/VISUAL		46,000	46,000	46,000	Two radios to complete ongoing project
26132500	98501	RADIO EQUIPMENT		75,000	75,000	75,000	No narrative provided
<u>B.A.Y.A.N.E.T.</u>							
26513120	96730	MACHINERY & EQUIPMENT EXPEN		20,000	3,000	3,000	No narrative provided
26513120	96740	OFFICE EQUIPMENT & FURNITURE		10,000	-	-	No narrative provided
<u>DIV. ON. AGING - PERSONAL CARE - PRIVATE PAY</u>							
27661700	72702	BOOK SUPPLIES			50	50	Moved from 96770 (Old object code)
27661700	96720	BOOKS EXPENSE		50			S/B moved to Books:72702
<u>ADMINISTRATION - DIV. ON. AGING</u>							
27667200	96740	OFFICE EQUIP.& FURN. EXPENSE		500	500	500	No narrative provided
27667200	96741	COMPUTER HARDWARE EXPENSE		4,500	4,500	4,500	See ISD attachment provided
27667200	96742	COMPUTER SOFTWARE EXP		700	635	635	See ISD attachment provided
<u>HSECUR FY08 SHSP M&A</u>							
28240815	97900	MACHINERY AND EQUIPMENT		150,000	150,000	150,000	Homeland Security grant funding
<u>HSECUR FY08 SHSP EQUIPMENT</u>							
28240914	96742	COMPUTER SOFTWARE EXPENSE		35,000	35,000	35,000	Homeland Security grant funding
28240914	97900	MACHINERY AND EQUIPMENT		35,000	35,000	35,000	Homeland Security grant funding
<u>HSECUR FY09 SHSP M&A</u>							
28240915	96741	COMPUTER HARDWARE EXPENSE		10,000	10,000	10,000	Homeland Security grant funding
28240915	96742	COMPUTER SOFTWARE EXPENSE		3,500	3,500	3,500	Homeland Security grant funding
28240915	97900	MACHINERY AND EQUIPMENT		15,000	15,000	15,000	Homeland Security grant funding
<u>HSECUR FY09 LETPA M&A</u>							

ORG	OBJ	DESCRIPTION	DEPARTMENT	FINANCE	EXECUTIVE	COMMISSION	NARRATIVE
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HSECUR FY10 SHSP M&A

28241015	96741	COMPUTER HARDWARE EXPENSE	60,000	60,000	60,000		Homeland Security grant funding
28241015	96742	COMPUTER SOFTWARE EXPENSE	3,500	3,500	3,500		Homeland Security grant funding
28241015	96761	RADIO EQUIPMENT EXPENSE	50,000	50,000	50,000		Homeland Security grant funding

HSECUR FY10 LETPA M&A

28241025	97900	MACHINERY AND EQUIPMENT	150,000	150,000	150,000		Homeland Security grant funding
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INSTIT. CARE - DET. FAC (JUV HOME)

29266203	96730	MACHINER & EQUIPMENT EXPENSE	379	379	379		No narrative provided
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SOLDIERS' RELIEF FUND - VETERANS VAN PROGRAM

29368401	98100	VEHICLES	-	35,000	35,000		Van purchase
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SUB-TOTAL SPECIAL REV	1,129,248	1,933,930	1,905,930	-
Less 72702-Book Supplies		(50)	(50)	0
GRAND TOTAL	1,129,248	1,933,880	1,905,880	-

FY 2013 BUDGET REQUESTS - CAPITAL ITEMS

ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS

<u>ORG</u>	<u>OBJ</u>	<u>DESCRIPTION</u>	<u>DEPARTMENT</u>	<u>FINANCE</u>	<u>EXECUTIVE</u>	<u>COMMISSION</u>	<u>NARRATIVE</u>
<u>GOLF COURSE</u>							
50975800	96730	MACHINER & EQUIPMENT EXPENSE	2,450	2,450	2,450		No narrative provided
<u>HOUSING FUND</u>							
53504190	96730	MACHINER & EQUIPMENT EXPENSE	1,000	1,000	1,000		No narrative provided
53504190	96741	COMPUTER HARDWARE EXPENSE	100	1,800	1,800		See ISD attachment provided
<u>CONTRACT COSTS</u>							
53504430	96711	LAND IMPROVEMENT EXPENSE	10,000	10,000	10,000		No narrative provided
53504430	96730	MACHINER & EQUIPMENT EXPENSE	5,000	5,000	5,000		No narrative provided
<u>GRAND TOTAL</u>							
<u>ENT/INT SERV/TRUSTS</u>			<u>18,550</u>	<u>20,250</u>	<u>20,250</u>	<u>-</u>	

2013 Budget Prep Detail

Capital

Line Item	Description	Proposed Budget
967.20	Bldgs/Bldg Add. & Improvement Expense	
	AC Unit	4,000.00
	Total line item	\$4,000.00
967.40	Office Equipment and Furniture	
	Total line item	<u>\$0.00</u>
967.41	Computer Hardware Expense	
	ISD Recomm New PC	\$95,400.00 106 total-See list
	Requests from Departments/See attached	
	General	\$72,700.00 includes MDT's replcmnts split 50/50 w/911,88K also in their bgt
	Millage	\$111,500.00 Change per kim/executive level
	Contingency	
	Total line item	<u>\$279,600.00</u>
967.42	Computer Software Expense	
	MS Office Standard	27,560.00 \$260 ea, for replacement PCs
	Requests from Departments	
	General	\$61,050.00
	Millage	\$2,975.00
	Contingency	
	Total line item	<u>\$91,585.00</u>
980.01	Computer Software	
	Total line item	<u>\$0.00</u>
980.02	Computer Hardware	
	Total line item	<u>\$0.00</u>

2013 Budget Prep Detail

981.00 Vehicles
Used vehicle replacement \$14,000.00

Total line item \$14,000.00

Total Hardware/Software E \$385,185.00

937.00 Software/Hardware Repair and Maintenance

Vendor	Yearly/Quarter	2012 Amount	2013 Amount	
Time Clock Plus Web		0	1050	Per request from Mosq. Ctrl
iyetek e-ticketing		6000	8025	placed by Kim (not sure what part for)
MDM		\$0.00	\$600.00	license 20.0 per device per year
iSeries Software maintenance		\$4,380.00	\$4,900.00	10% increase
iSeries HMC Software maintenance		\$371.24	\$410.00	10% increase
Novell-Groupwise		\$0.00	\$0.00	Paid in full - Sept 30,2012 expires
Symantec Backup/Replacing with VEEAM		\$2,000.00	\$6,000.00	Replacing with VEEAM- 3 year renewal should sa
Symantec Anti Virus		\$3,900.00	\$6,500.00	1 year renewal, plus 85 new licenses, total 535
ASK		\$2,400.00	\$2,400.00	Yearly fee for the iSeries DR box
Disaster Recovery		\$5,700.00	\$5,700.00	NetSource One
BS&A Assessing System		\$4,180.00	\$4,260.00	Equalization .Net Systems
BS&A Delinquent Tax System		\$4,530.00	\$4,650.00	Treasurer .Net Systems
BS&A Animal Licensing		\$0.00	\$850.00	
BS&A Tax System		\$3,765.00	\$3,835.00	Treasurer .Net Systems
BS&A PRE Audit		\$0.00	0.00	for .net Treasures pays for this service
BS&A Internet Services		\$0.00		Treasurer pays for this service
NIGP Nat. Institute prior Purchasing Dept		\$580.00	\$640.00	10% increase
Nuance PDF Converter		\$1,773.00	\$0.00	expired 2010
VMWare		\$5,000.00	\$0.00	Pd \$6852 4/2011 Exp 04/2014 - 3 yr
What's Up Gold		\$670.00	\$700.00	increase for potential 10% of 635.00
Survey Monkey			\$225.00	yearly invoice
Telemate		\$0.00	\$1,250.00	expires 12/26/12
Apex Software - Department responsibility				Equalization \$645
Fujitsu Copier - Department responsibility		\$0.00		
CareVantage - Department responsibility		\$0.00		
Sword Solutions -Department responsibility		\$0.00		
Cherry Lan-Probate Module		\$3,500.00	\$3,500.00	
Cherry Lan-Prosecutor Module		\$3,400.00	\$3,400.00	
CherryLan-Filer		\$10,600.00	\$10,600.00	
Fortinet-Fortigate 500A		\$4,970.34	\$16,000.00	3 yr amt, Curr For all firewalls
Track IT Help Desk Software		\$0.00	\$5,500.00	expires 11/27/13, 2010 thru 2013
MUNIS/TYLER - Financials		\$86,353.35	\$93,179.21	5% increase from 2012 pricing
MUNIS/TYLER - OS/DBA Contract		\$21,588.33	\$23,294.57	5% increase from 2012 pricing
MUNIS/TYLER - Site License		\$4,600.00	\$4,830.00	5% increase from 2012 pricing
VMWare View - Desktop virtualization mai		\$825.00	\$0.00	exp 12/16/14 - 20 licenses

2013 Budget Prep Detail

M & M - Health Department main. - VHN	\$18,533	\$19,733	6% increase over base
M & M - Health Department - interface.	\$5,275	\$5,591	6% increase over base
Total Software Expense	\$204,894.26	\$237,622.78	

Hardware Expense Repair and Maintenance

Service Express – AS/400 Printers	\$2,000.00	\$2,000.00	Bank of hours due to less usage
9-1-1 Generator - 1/2 the total cost	\$900.00	\$900.00	9-1-1 still uses iSeries
Iseries County	\$5,028.00	\$5,028.00	911 still uses-split this with leonard
Iseries – Spare/redundant	\$2,640.00	\$2,640.00	All General Fund
Small Peripherals – Desktops and printers	\$15,000.00	\$15,000.00	
UPS County - APC	\$7,107.00		Maintenance inspection and yearly
CISCO Network switches/backbone	\$9,800.00	\$10,000.00	Exp 8/26/12 - one yr - NS1
Fortigate-Offsite VPN Firewall	\$0.00		Included above All renewals are co-term under software
UPS 911	\$1,439.00	\$1,439.00	Eaton UPS Switch - Central Dispatch
Verizon – ISD Laptop/On-call	\$455.88	\$460.00	Wireless AirCard/Verizon
Dell View Servers	\$9,738.00	\$6,258.00	Orig, Servers - will use for VM View
Total Hardware Expense	\$54,107.88	\$43,725.00	
Total Category 937.00	<u>\$259,002.14</u>	<u>\$281,347.78</u>	

**INFORMATION SYSTEMS
2013 BUDGET PREPARATION SUPPORT DOCUMENT
GENERAL FUND**

<u>DEPARTMENT/DIVISION</u>	<u>SOFTWARE</u>	<u>HARDWARE</u>	<u>COMMENTS</u>
<u>ADMINISTRATIVE SERVICES</u>			
<u>ANIMAL CONTROL</u>			
MDC		4,000	4th MDC
Mounting Bracket (includes installation)		2,200	
Printer		500	
Sub Total		\$6,700	
<u>BOARD OF COMMISSIONERS</u>			
Reply received - no items requested			
<u>BUDGET</u>			
No Reply Received			
<u>BUILDINGS & GROUNDS</u>			
No Reply Received			
<u>CIRCUIT COURT</u>			
No Reply Received			
<u>CIVIC ARENA</u>			
No Reply Received			
<u>CORPORATION COUNSEL</u>			
1 Replacement PC (Nick Wilcox)			included in ISD request
Desktop scanner		600	DR2010C
Color printer replacement		2,000	HP CP4525DN 2 Trays plus manual feed
3 MS Office upgrades (Debbie & Marty)	520		1 included in ISD request,
Sub Total	\$520	\$2,600	
<u>COUNTY CLERK</u>			
No Reply Received			
<u>COUNTY EXECUTIVE</u>			
Reply received - no items requested			
<u>DISTRICT COURT</u>			
5 Tablets		3,750	
1 Replacement Printer (Judge Janer's office)		2,000	HP CP4525DN w/envelope feeder
Replacement PCs (entire staff & ct rooms)			included in ISD request ? Shawn identifying Doner's ar
Sub Total		\$5,750	
<u>DISTRICT COURT PROBATION</u>			
No Reply Received			6 included in ISD request ? Shawn identifying Doner's
<u>DRAIN OFFICE</u>			
No Reply Received			
<u>DRAIN OFFICE - SOIL EROSION</u>			
No Reply Received			
<u>EMERGENCY SERVICES</u>			
Reply Received - no Items requested			

**INFORMATION SYSTEMS
2013 BUDGET PREPARATION SUPPORT DOCUMENT
GENERAL FUND**

<u>DEPARTMENT/DIVISION</u>	<u>SOFTWARE</u>	<u>HARDWARE</u>	<u>COMMENTS</u>
<u>ENVIRONMENTAL AFFAIRS</u>			
Reply received - no items requested			
<u>EQUALIZATION</u>			
No Reply received			
<u>FINANCE</u>			
Secure Email	26,500		Also important for HIPPA,911? 3yr cost, then recurring
Sub Total	\$26,500		
<u>FRIEND OF THE COURT</u>			
No Reply received			Printers?
<u>GIS</u>			Double check software- Nick
2 Replacement PCs (Dave & Dirk)		5,800	
2 MS Office Pro upg (Dave & Dirk)	750		
Sub Total	\$750	\$5,800	
<u>HEALTH-MEDICAL EXAMINER</u>			
1 PC (Dr Herrick)		900	
1 MS Office 2010 Std (Dr Hurt)	260		
Sub Total	\$260	\$900	
<u>INFORMATION SYSTEMS</u>			
Monitors		3,750	25-replace older LCD monitors that have been failing
Server Memory Upgrades		4,000	Ram Upg hot site, move 12dimms to production
Laptop Upgrades		2,800	Tom and Deb
Server Rack		3,800	
Rack UPS		1,500	APC 3000
MDM software	3,000		
Time clocks		11,500	Mosquito Control
Sub Total	\$3,000	\$27,350	
<u>JUVENILE HOME</u>			
1 Scanner (Staff)		600	Canon DR 2010C
Sub Total		\$600	
<u>LEPC</u>			
No Reply Received			
<u>MSU EXTENSION</u>			
No Reply Received			
<u>MSU TRAINING LAB</u>			
No Reply Received			
<u>OFFICE OF ASSIGNED COUNSEL</u>			
No Reply Received			
<u>MSU TRAINING LAB</u>			
No Reply Received			

**INFORMATION SYSTEMS
2013 BUDGET PREPARATION SUPPORT DOCUMENT
GENERAL FUND**

<u>DEPARTMENT/DIVISION</u>	<u>SOFTWARE</u>	<u>HARDWARE</u>	<u>COMMENTS</u>
<u>PARKS & RECREATION</u>			
No Reply Received			
<u>PAYROLL & BENEFITS</u>			
No Reply Received			
<u>PERSONNEL</u>			
Projector and screen		1,150	
Sub Total		\$1,150	
<u>PROBATE COURT</u>			
6 Replacement Printers		1,800	Marchlewicz,Hugo,Nelson,LaRoche,Rasmer,Szczypk
16 Replacement PCs (entire staff & ct room)		14,400	3-Nelson, Morse, Wittkopp included in ISD request-19
16 MS Office upg	4,160		3-Nelson, Morse, Wittkopp included in ISD request
Sub Total	\$4,160	\$16,200	
<u>PROSECUTOR</u>			
No Reply received			
<u>PUBLIC DEFENDER</u>			
No Reply Received			
<u>PURCHASING</u>			
No Reply received			
<u>REMONUMENTATION</u>			
No Reply received			
<u>SHERIFF</u>			
MDC replacements		88,000	split 50/50 w/911, 88K also in their bgt
Moved out of Gen fund to 911-Central Disp		-88,000	See increase to 911-Central Dispatch ORG/OBJ
1 Replacement PC (Jim Chlebowski)		900	move old one to Records for Labtud
1 MS Office upg (Jim Chlebowski)	260		
Air Card Adapters and Antennas			
InTime Speedshift (scheduling software)	21000		Support is ending for current software
5 PCs		4,500	for new Jail mgmt program under consideration
Fax Machine		250	
Sub Total	\$21,260	\$5,650	
<u>SOIL EROSION</u>			
No Reply Received			
<u>TRANSPORTATION & PLANNING</u>			
Reply received - no items requested			
<u>TREASURER</u>			
BSA Prea.net	4,600		
Sub Total	\$4,600		
SUB TOTAL	\$61,050	\$72,700	
GRAND TOTAL	\$133,750		

**INFORMATION SYSTEMS
2013 BUDGET PREPARATION SUPPORT DOCUMENT
MILLAGE/GRANTS/SPECIAL FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>SOFTWARE</u>	<u>HARDWARE</u>	<u>COMMENTS</u>
911-CENTRAL DISPATCH			
No cost share from Sheriff Dept FY2013		88,000	MDC replacements
DIVISION ON AGING			
MS Office (for Laptop)	375		
Laptop (Tammy Roehrs)		1,400	
Wireless Backhaul		1,100	Increase Bandwidth, careAdvantage.
Map Point	260		
Printer		\$2,000	HP CP4525DN 2 Trays plus manual feed
Sub Total	\$635	\$4,500	
GOLF COURSE			
No Reply Received			
GYPSY MOTH			
No Reply Received			
HEALTH - ADMIN			
1 Replacement Laptop (Maternal/Child Health Mgr)		1,400	
1 Replacement PC (Bay Health Plan Intake, per Agrmt)		900	
2 MS Office 2010 upg (Laptop & PC)	520		
1 Scanner (Maternal/Child Health Mgr)		600	Canon DR2010c
1 Replacement Printer(Maternal/Child Health Mg		300	HP Office Pro 8000
Sub Total	\$520	\$3,200	
HEALTH-BIO TERRORISM PANDEMIC FLU			
Reply received - no items requested			
HEALTH-CHILDREN'S SPECIAL HEALTH CARE			
1 Monitor (Sandy Graff)			Will be purchasing in 2012 (\$150 org rec
1 MS Office 2010 (Sandy Graff)	260		
1 Laptop (Sandy Graff)		1,400	
Sub Total	\$260	\$1,400	
HEALTH-HEARING AND VISION			
Reply received - no items requested			
HEALTH-ENVIRONMENTAL HEALTH			
1 replacement PC (EH Secretary)		900	
1 MS Office 2010 upg (EH Secretary)	260		
4 Vehicle GPS Trackers (EH Sanitarians)		4,000	
2 Replacement Mobile Printers (Sanitarians)		600	
Sub Total	\$260	\$5,500	
HEALTH-FAMILY PLANNING			
1 Replacement Laptop (K Trepkowski)		1,400	
1 MS Office upg (K Trepkowski)	260		
Sub Total	\$260	\$1,400	

**INFORMATION SYSTEMS
2013 BUDGET PREPARATION SUPPORT DOCUMENT
MILLAGE/GRANTS/SPECIAL FUNDS**

<u>DEPARTMENT/DIVISION</u>	<u>SOFTWARE</u>	<u>HARDWARE</u>	<u>COMMENTS</u>
HEALTH-FISCAL			
Reply received - no items requested			
HEALTH-IMMUNIZATION			
2 Replacement Laptops (L.Condon, A.Mathis)		2,800	replacing PCs
2 MS Office upg (L.Condon,A.Mathis)	520		
1 Scanner (Staff)		600	Canon DR2010c
Sub Total	\$520	\$3,400	
HEALTH-LABORATORY			
1 Replacement PC (or Thin client)		900	
1 MS Office upg	260		
Sub Total	\$260	\$900	
HEALTH-MATERNAL/INFANT SUPPORT			
Reply received - no items requested			
HEALTH-HEALTH SCREENING			
Reply received - no items requested			
HEALTH-WIC/PINCONNING CLINIC			
1 Laptop		1,400	replacing PC
1 MS Office upg	260		
Sub Total	\$260	\$1,400	
HOUSING			
2 Replacement PCs (Residents lab)		1,800	
Sub Total		\$1,800	
MOSQUITO CONTROL			
Time Clock Plus Web Edition		0	Moved to ISD general fund
Sub Total		\$0	
REGISTER OF DEEDS-TECH FUND			
No Reply Received			
RETIREMENT			
No Reply Received			
SUB TOTAL			
GRAND TOTAL	\$2,975	\$111,500	
	\$114,475		

BAY COUNTY BOARD OF COMMISSIONERS

10/16/12

RESOLUTION

BY: COMMISSIONER BRANDON KRAUSE, 2ND DISTRICT
 WHEREAS, Over the years, many dedicated and devoted individuals have served government in various capacities representing the citizens of Bay County and one of these individuals is **JEROME (JAY) GRZEGORCZYK** who has served Beaver Township in various capacities since 1972; and
 WHEREAS, With his recent retirement, the Bay County Board of Commissioners and the Bay County Executive are extremely proud to recognize the outstanding township career of **JEROME (JAY) GRZEGORCZYK** as the Beaver Township Treasurer (1972-1974 & 1976-1996) and as a Beaver Township Trustee (1996 to 2012); and
 WHEREAS, During his tenure **JEROME (JAY) GRZEGORCZYK** was instrumental in initiating numerous projects benefitting not only Beaver Township but Bay County as a whole; and
 WHEREAS, To insure continued growth in Beaver Township **JEROME (JAY) GRZEGORCZYK** dedicated his efforts to water and sewer projects as well as road improvements and many miles of roads were improved; and
 WHEREAS, Service to the residents of Beaver Township was crucial to **JEROME (JAY) GRZEGORCZYK**; and
 WHEREAS, No area of Beaver Township was overlooked and **JEROME (JAY) GRZEGORCZYK** worked tirelessly to improve and upgrade the Township's Fire Department and township facilities to include a new Township Hall; and
 WHEREAS, With the support of his wife Angeline and sons Jerry, Ken, Dave, Bruce and Bryan, the leadership, commitment and dedication shown by **JEROME (JAY) GRZEGORCZYK** during his years of service to Beaver Township has contributed to the excellent quality of living standard in Bay County and, especially, in Beaver Township; Therefore, Be It
 RESOLVED That the Bay County Board of Commissioners and the Bay County Executive take this opportunity to express their heartfelt appreciation to **JEROME (JAY) GRZEGORCZYK** and recognize his contribution to the success and growth of Beaver Township and offer their best wishes for a long, healthy and fulfilling retirement.

BRANDON KRAUSE, 2ND DISTRICT
 BAY COUNTY COMMISSIONER

Jerome (Jay) Grzegorzcyk

MOVED BY COMM. _____

SUPPORTED BY COMM. _____

COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E	COMMISSIONER	Y	N	E
Michael J. Duranczyk				Joe Davis				Tom Ryder			
Brandon Krause				Ernie Krygler				Christopher Rupp			
Vaughn J. Beglick				Kim Coonan				Donald J. Tilley			

VOTE TOTALS:

ROLL CALL: YEAS _____ NAYS _____ EXCUSED _____
 VOICE: YEAS _____ NAYS _____ EXCUSED _____

DISPOSITION: ADOPTED _____ DEFEATED _____ WITHDRAWN _____
 AMENDED _____ CORRECTED _____ REFERRED _____