

**BAY COUNTY BOARD OF COMMISSIONERS**

**12/11/12**

**RESOLUTION**

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 DECEMBER 11, 2012; AND

WHEREAS, THE TOTAL NUMBER OF MILLS TO BE LEVIED IN 2012 FOR 2013 OPERATIONS IS 10.7162, 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 CITIZENS .....  | .5000   |
| BAY COUNTY SENIOR CITIZENS, ..... | .3000   |
| BAY COUNTY 911 CENTRAL DISPATCH   | .7000   |
| BAY COUNTY MEDICAL CARE FACILITY  | .7500   |
| BAY COUNTY HISTORICAL SOCIETY     | .0952   |
| BAY COUNTY VETERANS.....          | .1000   |
| BAY COUNTY GYPSY MOTH .....       | .1000   |
| TOTAL                             | 10.7162 |

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,

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

|                        |            |
|------------------------|------------|
| GENERAL OPERATING FUND | 32,526,986 |
| SPECIAL REVENUE FUNDS  | 24,798,296 |
| DEBT SERVICE FUNDS     | 2,557,178  |
| CAPITAL PROJECT FUNDS  | 599,441    |
| ENTERPRISE FUNDS       | 27,955,137 |
| INTERNAL SERVICE FUNDS | 8,378,178  |
| TRUST FUNDS            | 24,198,202 |

**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 ON A FUNCTIONAL LEVEL FOR THE GENERAL FUND AND ALL SPECIAL REVENUE FUNDS, SUBJECT TO ALL COUNTY POLICIES REGARDING THE EXPENDITURE OF FUNDS AND THE CONDITIONS SET FORTH IN THIS RESOLUTION; 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.

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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 FUND
  
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

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THE PERMISSION OF THE BAY COUNTY BOARD OF COMMISSIONERS.

10. THE WORKING 2013 BUDGET FOR ALL ACTIVITIES OF ALL FUNDS WILL BE MONITORED ONTO 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

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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 \$2,782,441 PERSONNEL COST AND \$618,937 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$3,401,378. 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 \$1,021,598 PERSONNEL COST AND \$289,320 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,310,918. TOTAL EXPENDITURES INCLUDE PROBATE COURT, PUBLIC GUARDIAN AND PROBATE FAMILY DEPENDENCY.
17. THE BAY COUNTY DISTRICT COURT EXPENDITURE BUDGET CONSIST OF \$1,566,580 PERSONNEL COST AND \$334,766 OTHER OPERATING EXPENDITURES, FOR A TOTAL APPROPRIATION OF \$1,901,346. 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.

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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.

**KIM COONAN, CHAIR  
AND BOARD**

MOVED BY COMM. Krygier  
SUPPORTED BY COMM. Tilley

| COMMISSIONER         | Y | N | E | COMMISSIONER  | Y | N | E | COMMISSIONER     | Y | N | E |
|----------------------|---|---|---|---------------|---|---|---|------------------|---|---|---|
| Michael J. Duranczyk |   | ✓ |   | Joe Davis     |   | ✓ |   | Tom Ryder        | ✓ |   |   |
| Brandon Krause       | ✓ |   |   | Ernie Krygier | ✓ |   |   | Christopher Rupp |   | ✓ |   |
| Vaughn J. Beglck     |   | ✓ |   | Kim Coonan    | ✓ |   |   | Donald J. Tilley | ✓ |   |   |

VOTE TOTALS:  
ROLL CALL: ✓ YEAS 5 NAYS 4 EXCUSED 0  
VOICE: YEAS \_\_\_\_\_ NAYS \_\_\_\_\_ EXCUSED \_\_\_\_\_

DISPOSITION: ADOPTED  DEFEATED \_\_\_\_\_ WITHDRAWN \_\_\_\_\_  
AMENDED \_\_\_\_\_ CORRECTED \_\_\_\_\_ REFERRED \_\_\_\_\_

| <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<br>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 &<br>After 3pm Weekends                             | 8.00   | 8.00   |
| PROMOTIONAL                                | 9 Holes w/cart noon-3pm Mon-<br>Thur. Sandwich and chips<br>Included             | 17.00  | 17.00  |
| FOURSOME                                   | 18 holes w/cart after 11:00am<br>Fri, Sat. & Sun. Sandwich and<br>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-Fri  | 15.00  | 15.00  |
|  | Juniors: Before 3pm Mon-Fri &<br>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<br>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 |

**GOLF COURSE (Cont.)**

|                                    |                                 |        |        |
|------------------------------------|---------------------------------|--------|--------|
| 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 |
| <b><u>JUVENILE HOME</u></b>        |                                 |        |        |
| 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<br>SEASONAL PASS | Age 18 & Over                        | 113.00 | 115.00 |
|                                  | Family                               | 256.00 | 260.00 |
| GYM/WEIGHT ROOM<br>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 |  |          |          |
| <br>   |  |          |          |
| NON-PRIME RATES:                                     | 9 a.m. - 3 p.m. Mon.-Fri. non-holidays | 192.00   | 195.00   |
| <br>   |  |          |          |
| MORNING ICE:   | Mon.-Fri. 6-9 a.m.                     | 151.00   | 155.00   |
| <br>   |  |          |          |
| UNRESERVED ICE:                                      |  | 146.00   | 150.00   |
| <br>   |  |          |          |
| SUMMER ICE - EVENINGS:                               | 4:00 p.m. to close                     | 213.00   | 220.00   |
| <br>   |  |          |          |
| SUMMER ICE - DAYTIME:                                | 7:00 a.m. to 4:00 p.m.                 | 192.00   | 200.00   |
| <br>   |  |          |          |
| DRY FLOOR RENTAL:                                    |  | 1,500.00 | 1,550.00 |
| <br>   |  |          |          |
| BIRTHDAY PARTIES                                     | Regular package-per child              | 8.00     | 8.00     |
|  | Deluxe package-per child               | 10.00    | 10.00    |
| <br>   |  |          |          |
| 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     |
| <br>   |  |          |          |
| DROP IN HOCKEY                                       | Wed, Fri, Sun. 1 1/2 hrs               | 8.00     | 8.00     |
|  | Skate rental                           | 2.00     | 2.00     |
| <br>   |  |          |          |
| 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 |

|                                |                           |      |      |
|--------------------------------|---------------------------|------|------|
| <b><u>CRIMINAL DEFENSE</u></b> | Police Reports (per page) | 0.10 | 0.10 |
|--------------------------------|---------------------------|------|------|

|                               |                           |      |      |
|-------------------------------|---------------------------|------|------|
| <b><u>PUBLIC DEFENDER</u></b> | Police Reports (per page) | 0.10 | 0.10 |
|-------------------------------|---------------------------|------|------|

|                          |                           |      |      |
|--------------------------|---------------------------|------|------|
| <b><u>PROSECUTOR</u></b> | 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 exceeded \$25, then the price will be that of the product. (Minimum charge does not apply to aerial photo copies only.

|                        |          |          |
|------------------------|----------|----------|
| 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 charge of \$0.25 will be added. ++ Printing on 36" roll paper. Min charge of \$20, for each inch over 36" in length, a charge of \$0.25 will be added. +++Printing on 42" roll paper. Min charge of \$25, for each inch over over 42" in length, a charge of \$0.25 will be added on)

|       |        |        |
|-------|--------|--------|
| 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:**

**Pipellnes, 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 | 0.20 | 0.20 |
|------|--------------------------|------|------|

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  |

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

## 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 |
|------------------------------|-----|-------|

**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 |
|--------------------------------------|-------|-------|

|                              |       |       |
|------------------------------|-------|-------|
| 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 |
| <b>ORDINANCE ENFORCEMENT</b>             |                    |        |        |
| Ordinance #51                            |                    |        |        |
| Bay County Pawn Broker License           |                    | 125.00 | 200.00 |
| Payable Annually                         |                    |        |        |
| Ordinance #52                            |                    |        |        |
| Secondhand Dealer License                |                    | 25.00  | 200.00 |
| Payable Annually                         |                    |        |        |
| Scrap Dealer License                     |                    | 150.00 | 200.00 |
| Payable Annually                         |                    |        |        |
| <b>TATTOO-BODY ART PROGRAM</b>           |                    |        |        |
| Tattoo Parlor Inspection Fee             |                    | 200.00 | 210.00 |
| Plan Review                              |                    | 200.00 | 200.00 |

THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2013 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2012.

APPENDIX B

|  | REVENUE<br>CHANGES<br>POSITIVE<br>(NEGATIVE)<br>IMPACT                                    | EXPENDITURE<br>CHANGES<br>(POSITIVE)<br>NEGATIVE<br>IMPACT |
|--|---|--|
| <b>GENERAL FUND:</b>                             |   |  |
| <b><u>BOARD OF COMMISSIONERS:</u></b>            |   |  |
| 1  | 10110100-969.00 Decrease contributions to others expenditures line item                   | -25,000  |
| <b><u>INFORMATION SYSTEMS DIVISION:</u></b>      |   |  |
| 2  | 10122800-96742 Decrease computer BSA software expense move to 5160 fund expen             | -4,600   |
| 3  | 10122800-96742 Decrease computer software expense for Sheriff Dept In time software       | -21,000  |
| 4  | 10122800-96742 Decrease computer software expense for Finance Dept Secure email software  | -26,500  |
| 5  | 10122800- 93700 Decrease Hard/software repair and maintenance for prepaids expense        | -12,383  |
| 6  | 10122800- 93700 Decrease Hard/software repair and maintenance reduce printer contingency  | -10,000  |
| 7  | 10122800- 93700 Increase Hard/software repair and maintenance due to Cherrylan Increase   | 4,375  |
| 8  | 10122800- 96741 Increase contingency computer hardware expense to \$5,000.                | 5,000  |
| 9  | 10122800- 96742 Increase contingency computer software expense to \$5,000.                | 5,000  |
| 10   | 10122800- 96741 Decrease computer hardware expense purchase 25 monitors in 2012           | -3,750   |
| 11   | 10122800- 96741 Decrease computer hardware expense purchase electron time clock in 2012   | -11,500  |
| 12   | 10122800- 96742 Increase computer software expense for 1 MS Office                        | 350  |
| 13   | 10122800- 86742 Decrease computer software expense for 1 MS Office purchase in 2012       | -350   |
| <b><u>INFORMATION SYSTEMS TECHNOLOGY:</u></b>    |   |  |
| 14   | 10122801-82000 Remove membership & dues expenses (Since 2008 no activity)                 | -1,499   |
| 15   | 10122801-86100 Remove conference expenses (Since 2008 no activity)                        | -200   |
| 16   | 10122801-86500 Remove state travel expenses (Since 2008 no activity)                      | -2,000   |
| <b><u>CIRCUIT COURT</u></b>                      |   |  |
| 17   | 10113100-96999 Eliminate budget target reduction for Circuit Court                        | 6,500  |
| 18   | 10113100-71900 Increase payroll expense due to furlough days removed                      | 9,144  |
| <b><u>INDIGENT ATTORNEY</u></b>                  |   |  |
| 19   | 10127301 815xx Inceaser. the contractual indigent Attorney expenditures (outside Counsel) | 63,985   |
| <b><u>FRIEND OF THE COURT</u></b>                |   |  |
| 20   | 10114100-96999 Eliminate budget target reduction for Friend of Court                      | 12,350   |
| 21   | 10114100-71900 Increase payroll expense due to furlough days removed                      | 7,524  |
| 22   | 10114200-71900 Increase payroll expense due to furlough days removed                      | 631  |
| <b><u>DISTRICT COURT</u></b>                     |   |  |
| 23   | 10113600-75100 Decrease computer supplies expense budget adjustment rolled forward        | -2,750   |
| 24   | 10113600-80100 Decrease professional services expense budget adjustment rolled forward    | -6,600   |
| 25   | 10113600-95300 Decrease law enforcement Informallon network expense                       | -4,740   |
| 26   | 10113600-93700 Decrease hardware/software maintenance expense                             | -25,891  |
| 27   | 10113600-71900 Increase payroll expense due to furlough days removed                      | 8,301  |
| 28   | 10113600-96999 Eliminate budget target reduction for District Court                       | 11,500   |
| <b><u>DISTRICT COURT OWI TREATMENT GRANT</u></b> |   |  |
| 29   | 10113701-60100 Decrease Court ordered payments, not collecting as much as budget          | -15,000  |
| <b><u>JURY/JUDICIAL COUNCIL</u></b>              |   |  |
| 30   | 10114700-93700 Decrease hard/software repair & maintenance expense                        | -1,500   |
| 31   | 10114700-72900 decrease postage expense   | -3,000   |
| 32   | 10114700-82500 decrease jury fees expense   | -24,009  |
| <b><u>PROBATE COURT</u></b>                      |   |  |
| 33   | 10114800-72700 Decrease office supplies expense   | -3,000   |
| 34   | 10114800-72800 Decrease printing & binding expenses                                       | -1,000   |
| 35   | 10114800-73301 Decrease copy/fx supplies expenses   | -700   |
| 36   | 10114800-73400 Decrease court reporter supplies expenses                                  | -800   |
| 37   | 10114800-74100 Decrease licenses expense  | -200   |
| 38   | 10114800-74301 Decrease uniforms expenses   | -250   |
| 39   | 10114800-75100 Decrease computer supplies expense   | -500   |

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APPENDIX B

|  |   | REVENUE<br>CHANGES<br>POSITIVE<br>(NEGATIVE)<br>IMPACT | EXPENDITURE<br>CHANGES<br>(POSITIVE)<br>NEGATIVE<br>IMPACT |
|--|---|--|--|
| 40   | 10114800-76000 Decrease medical supplies expense                                      |  | -400   |
| 41   | 10114800-80201 Decrease outside psychological services expense                        |  | -800   |
| 42   | 10114800-81100 Decrease photo & microfilm/fiche services expense                      |  | -1,000   |
| 43   | 10114800-90000 Decrease printing/publishing/advertising expense                       |  | -100   |
| 44   | 10114800-96999 Eliminate budget target reduction for Probate Court                    |  | 9,000  |
| <b><u>RISK MANAGEMENT</u></b>                |   |  |  |
| 45   | 10185100 95506 Decrease self insurance retention - claims expense                     |  | -100,000   |
| 46   | 10185100 96502 Decrease self insurance retention - expense                            |  | -100,000   |
| <b><u>TREASURER OFFICE</u></b>               |   |  |  |
| 47   | 10125300-93700 Decrease computer hardware & software expense items paid by ISD        |  | -7,000   |
| 48   | 10125300-47800 Increase Dog Lic. revenue for Treasurers Office due to Census Worker   | 11,300   |  |
| 49   | 10125300-69900 Return to General Fund excess Transfers out (Vets receive millage)     | 26,945   |  |
| <b><u>PAYROLL, RETIREMENT, INSURANCE</u></b> |   |  |  |
| 50   | 10120200-70600 Reduce overtime expense  |  | -8,000   |
| 51   | 10127000-83500 Decrease health services expense                                       |  | -10,000  |
| 52   | 10127000-Payroll expenses decreased, Personnel Director wages reinstated back to MN15 |  | -5,554   |
| <b><u>ACCOUNTING DEPARTMENT</u></b>          |   |  |  |
| 53   | 10119100- 70600 Overtime reduce overtime expense                                      |  | -2,498   |
| <b><u>ADMINISTRATIVE SERVICES</u></b>        |   |  |  |
| 54   | 10127200- 81900 Reduce consultants expense  |  | -20,000  |
| <b><u>EQUALIZATION DEPARTMENT</u></b>        |   |  |  |
| 55   | 10125700- 81300 Decrease data process services expense                                |  | -10,250  |
| <b><u>SHERIFF DEPARTMENT</u></b>             |   |  |  |
| 56   | 10131600-98100 Decrease 2013 Vehicles expense, 2012 dollars will rolled into 2013     |  | -72,000  |
| 57   | 10130100-93700 Decrease computer hardware & software expense items paid by 911        |  | -30,414  |
| 58   | 10131500-80200 Decrease Contractual Services rolled over from 2010 budget             |  | -6,110   |
| 59   | 10131600-98751 Decrease vehicle equipment expense rolled over from 2010 budget        |  | -19,295  |
| 60   | 10131902- Eliminate Drive Safely Grant (Net cost to General Fund)                     |  | -11  |
| 61   | 10131902- Eliminate Youth Alcohol Grant (Net cost to General Fund)                    |  | -81  |
| <b><u>MARINE LAW ENFORCEMENT GRANT</u></b>   |   |  |  |
| 62   | 10133100-69600 Decrease insurance recoveries revenue                                  | -2,620   |  |
| 63   | 10133100-93100 Decrease equipment repair and maintenance expenses                     |  | -3,620   |
| <b><u>TRANSPORTATION AND PLANNING</u></b>    |   |  |  |
| 64   | 10172181-50100 Increase federal grant revenue   | 7,367  |  |
| 65   | 10172181-80200 Increase contractual services  |  | 9,000  |
| <b><u>PINCONNING PARK</u></b>                |   |  |  |
| 66   | 10176300-96711 Decrease Land Improvement exp. rolled in from 2012 budget adjustm      |  | -10,000  |
| 67   | 10176300-98500 Increase audio / visual expense for security cameras                   |  | 7,000  |
| 68   | 10176300-87500 Increase Contributions-private sources from MMR for security camera    | 1,500  |  |
| 69   | 10176300-80200 Decrease contractual services expense                                  |  | -7,000   |
| <b><u>FAIRGROUNDS</u></b>                    |   |  |  |
| 70   | 10176000-85200 Remove pay phones at the Fair Grounds                                  |  | -1,800   |
| 71   | 10176000-97500 Increase bldg additions & improvements to re-roof canteen              |  | 16,000   |
| 72   | 10176000-67502 Increase contribution revenue for match from Fair Bd for canteen's re- | 6,000  |  |

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APPENDIX B

|   |  | REVENUE<br>CHANGES<br>POSITIVE<br>(NEGATIVE)<br>IMPACT | EXPENDITURE<br>CHANGES<br>(POSITIVE)<br>NEGATIVE<br>IMPACT |
|---|--|--|--|
| <b><u>BUILDINGS &amp; GROUNDS:</u></b>        |  |  |  |
| 73  | 10126500-96720 Decrease bldg additions & Improvement carpet replacement                        |  | -13,000  |
| 74  | 10126500-96720 Increase bldg additions & Improvement for (1) section of roof at Health Dept    |  | 5,000  |
| 75  | 10126500-96720 increase bldg additions & Improvement for preventive maintenance LEC chillers   |  | 4,000  |
| 76  | 10126500-96720 increase bldg additions & Improvement for new fire alarm system at Health Dept. |  | 8,000  |
| <b><u>PURCHASING DEPARTMENT</u></b>           |  |  |  |
| 77  | 10123300-Increase office supply expense  |  | 100  |
| <b><u>CIVIC/ICE ARENA</u></b>                 |  |  |  |
| 78  | 10178201-80100 Decrease professional services expenses   |  | -8,000   |
| 79  | 10178200-98500 Increase audio / visual expense for security cameras                            |  | 13,100   |
| 80  | 10178200-67500 Increase Contributions-private sources from MMR for security camera             | 2,000  |  |
| 81  | 10178201-93100 Decrease equipment repair & maintenance expense rolled over 2011 B.A.           |  | -915   |
| <b><u>ANIMAL CONTROL</u></b>                  |  |  |  |
| 82  | 10143000-93700 Increase software & hardware expenses for use of 4 air cards for MDC            |  | 640  |
| <b><u>TRANSFERS OUT FROM GENERAL FUND</u></b> |  |  |  |
| 83  | 10160100-99900 Decrease transf. Out to Health Department                                       |  | -63,897  |
| 84  | 10166203-99900 Decrease transf. Out to Child Care Fund - Juvenile Home                         |  | -16,257  |
| 85  | 10167001-99900 Decrease transf. Out to Michigan Dept. Human Services Board                     |  | -7,400   |
| 86  | 10167000-99900 Decrease transf. Out to Michigan Dept. Human Services Bay                       |  | -8,600   |
| 87  | 10138400-99900 Decrease transf. Out to Community Corrections Fund                              |  | -5,735   |
| <b><u>TRSF IN OTHER FUND</u></b>              |  |  |  |
| 88  | 10167000-69900 Increase transf. In-Other Fd-Social Welfare Fund                                |  | -30,000  |
| 89  | Decrease 7.5% prescription pay out,new rates after Exec.budget presented for G.Fund            |  | -231,000   |
| 90  | Decrease payroll health insurance,new rates after Exec.budget presented for G. Fund            |  | -308,817   |
| <b>SUMMARY:</b>                               |  |  |  |
|   | Total Revenue Changes-Positive (Negative)  | 37,492   |  |
|   | Total Expenditure Changes-(Positive) Negative  |  | -1,094,776   |
|   | Total proposed changes   | 37,492   | -1,094,776   |
|   | Revenues and Expenditures in the Executive proposed budget                                     | 33,638,094   | 33,638,094   |
|   | Revenue/Expenditure with above changes (except addition to fund balance)                       | 33,675,586   | 32,543,318   |
|   | Unreserved , undesignated Fund Bal. included in Executive Recom. Budget                        | 1,039,959  |  |
|   | Increase(decrease) use of Unreserved, undesignated Fund Bal. in Commiss.Budget                 | -1,132,268   |  |
|   | Total use of (addition to) General Fund Balance  |  | -92,309  |

**OTHER FUNDS:**

|  |  |       |        |
|--|--|-------|--------|
| <b><u>FRIEND OF THE COURT FUND</u></b> |  |       |        |
|  | Decrease payroll health insurance,new rates after Exec.budget presented  |       | -3,450 |
|  | Decrease 7.5% prescription pay out,new rates after Exeo.budget presented |       | -2,000 |
|  | 21514300-40003 Decrease use of Fund Balance                              | 5,450 |        |

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APPENDIX B

|  | REVENUE<br>CHANGES<br>POSITIVE<br>(NEGATIVE)<br>IMPACT | EXPENDITURE<br>CHANGES<br>(POSITIVE)<br>NEGATIVE<br>IMPACT |
|--|--|--|
| <b>HEALTH FUND</b>   |  |  |
| 22160100-69901 Decrease Transf. In from General Fund   | -63,897  |  |
| 22160100-40003 Increase use of Fund Balance  | -153,299   |  |
| Decrease payroll health insurance, new rates after Exec. budget presented                                    |  | -36,897  |
| Decrease 7.5% prescription pay out, new rates after Exec. budget presented                                   |  | -27,000  |
| 22160100-Payroll expenses decreased, Health Director wages reinstated back to MN14                           |  | -3,150   |
| Munis payroll errors in Executive budget and Departments' corrections  | 13,445   | -169,894   |
| <b>GYPSY MOTH FUND</b>   |  |  |
| Decrease payroll health insurance, new rates after Exec. budget presented                                    |  | -1,103   |
| Decrease 7.5% prescription pay out, new rates after Exec. budget presented                                   |  | -1,000   |
| 23628600-40003 Decrease use of Fund Balance  | 2,103  |  |
| <b>MOSQUITO CONTROL FUND</b>   |  |  |
| Decrease payroll health insurance, new rates after Exec. budget presented                                    |  | -5,898   |
| Decrease 7.5% prescription pay out, new rates after Exec. budget presented                                   |  | -6,000   |
| 24062000-40003 Decrease use of Fund Balance  | 11,896   |  |
| <b>CENTRAL DISPATCH FUND</b>   |  |  |
| Decrease payroll health insurance, new rates after Exec. budget presented                                    |  | -25,465  |
| Decrease 7.5% prescription pay out, new rates after Exec. budget presented                                   |  | -21,000  |
| 26132500-96720 Increase bldg additions & improvements revamp controls on Aeon unit                           |  | 8,025  |
| 26132500-40003 Decrease use of Fund Balance  | 38,440   |  |
| <b>HOMELAND SECURITY GRANT FUND</b>  |  |  |
| Homeland Security budgets rolled over in Executive budget incorrectly  | -3,502,613   | 3,502,613  |
| 28241015-Payroll decrease due to grant end 4/2013, eliminate FT Solution Planner PB04                        |  | -40,104  |
| 28241015-Payroll decrease due to grant end 4/2013, eliminate PT Typist Clerk II position                     |  | -9,056   |
| 28241015-Payroll decrease due to grant end 4/2013, eliminate PT Staff Acct BT06 (see 2013 Personnel Changes) |  | 1,385  |
| Munis payroll error in Executive budget  |  |  |
| 28241015-Decrease grant revenue Exec. budgeted at full amt. (Dollars spend in 2012)                          | -47,776  |  |
| <b>SOLDIERS &amp; SAILORS RELIEF FUND</b>  |  |  |
| 29368401-75000 Increase gasoline expense for Veterans van program  |  | 11,400   |
| 29368900-84500 Increase emergency relief expense for Soldiers & Sailors program                              |  | 18,450   |
| 29368401-98100 Decrease vehicle expense amount rolled over from 2012   |  | -35,000  |
| 29368900-99900 Return to General Fund excess Transfers In (Vets receive mileage)                             |  | 26,945   |
| 29368900-40003 Increase use of fund balance  | -21,795  |  |
| <b>DIVISION ON AGING FUND</b>  |  |  |
| Decrease payroll health insurance, new rates after Exec. budget presented                                    |  | -17,678  |
| Decrease 7.5% prescription pay out, new rates after Exec. budget presented                                   |  | -16,000  |
| 27667200-Increase DOA revenues & expenses (.30 millage levy) - upgrade Senior Ctr.                           | 841,423  | -841,423   |
| 27667200-40003 Decrease use of Fund Balance  | 33,678   |  |
| <b>HOME REHABILITATION FUND</b>  |  |  |
| Decrease payroll health insurance, new rates after Exec. budget presented                                    |  | -138   |
| 27769000-70400 Decrease wages FT rolled over in Exec budget  |  | -3,458   |
| 27769000-72800 Decrease printing & binding expense   |  | -69  |
| 27769000-72900 Decrease postage expense  |  | -50  |
| 27769000-85200 Decrease telephone expense  |  | -70  |
| 27769000-86100 Decrease conference fees expense  |  | -299   |
| 27769000-86500 Decrease state travel mileage expense   |  | -150   |
| 27769000-86600 Decrease local mileage expense  |  | -250   |
| 27769000-90000 Decrease printing/publishing/advertising expense  |  | -390   |
| 27769000-94601 Decrease equipment rental - copy machine expense  |  | -128   |
| 27769000-95800 Decrease licenses & permits expense   |  | -80  |
| 27769000-96000 Decrease education & training expense   |  | -500   |
| 27769000-Payroll decrease due to grant funding, eliminate PT Typist Clerk II position                        |  | -2,809   |

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THE FOLLOWING REPRESENTS PROPOSED CHANGES TO THE 2013 BUDGET,  
AS ORIGINALLY RECOMMENDED IN THE EXECUTIVE'S BUDGET ON 10/01/2012.

APPENDIX B

|  | REVENUE<br>CHANGES<br>POSITIVE<br>(NEGATIVE)<br>IMPACT | EXPENDITURE<br>CHANGES<br>(POSITIVE)<br>NEGATIVE<br>IMPACT |
|--|--|--|
| 27769000-40003 Decrease use of fund balance  | 8,391  |  |
| 27769001-80100 Decrease professional services expenses                               |  | -10,731  |
| 27769001-40003 Decrease use of fund balance  | 10,731   |  |
| <b><u>SOCIAL WELFARE FUND</u></b>  |  |  |
| 29067001-69901 Decrease Transfers In from General Fd. For Social Welfare Fund        |  | 7,400  |
| 29067001-40003 Increase use of Fund Balance  | -7,400   |  |
| <b><u>CHILD CARE/SOCIAL SERVICES</u></b>   |  |  |
| 29216700-69901 Decrease Transfers In from General Fd. For Child Care Social Serv.Fd. |  | 8,600  |
| 29216700-40003 Increase use of Fund Balance  | -8,600   |  |
| Decrease payroll health insurance,new rates after Exec.budget presented              |  | -18,514  |
| Decrease 7.5% prescription pay out,new rates after Exec.budget presented             |  | -14,000  |
| 29266203-68300 Increase reimbursement from countys revenue                           | -16,257  |  |
| 29266203-69901 Decrease Transfers In from General Fd. For Child Care                 | -16,257  |  |
| <b><u>GOLF COURSE FUND</u></b>   |  |  |
| 50975601- Decrease payroll Snack Shop-Pooled positions                               |  | -2,745   |
| 50975602- Decrease payroll Club House-Pooled positions                               |  | -1,647   |
| 50975602- Decrease payroll Starter Rangers-Pooled positions                          |  | -3,844   |
| 50975600- Decrease payroll Equipment Operator-Pooled positions                       |  | -3,791   |
| 50975602- Decrease payroll eliminate rolled over position                            |  | -1,002   |
| Decrease payroll health insurance,new rates after Exec.budget presented              |  | -3,474   |
| Decrease 7.5% prescription pay out,new rates after Exec.budget presented             |  | -3,000   |
| 50975600-98500 Increase audio / visual expense for security cameras                  |  | 18,100   |
| 50975600-67500 Increase Contributions-private sources from MMR - security cameras    | 2,000  |  |
| 50975600-40002 Decrease use of Unrestricted net assets                               | 8,403  |  |
| <b><u>MEDICAL CARE FACILITY</u></b>  |  |  |
| Increase in property taxes revenue due to millage increase from .50 to .75           |  | 700,667  |
| 51267100-95504 Increase other operating expenses                                     | 700,667  |  |
| <b><u>100% TAX PAYMENT FUND</u></b>  |  |  |
| Decrease payroll health insurance,new rates after Exec.budget presented              |  | -2,210   |
| 51625301-96742 Increase computer software expenses for BSA software                  |  | 4,600  |
| 51625300-40002 Increase use of Unrestricted net assets                               | -2,390   |  |
| <b><u>HOUSING FUND</u></b>   |  |  |
| Decrease payroll health insurance,new rates after Exec.budget presented              |  | -4,835   |
| Decrease 7.5% prescription pay out,new rates after Exec.budget presented             |  | -3,000   |
| 53502806-40002 Decrease use of Unrestricted net assets                               | 7,835  |  |
| <b><u>COMMUNITY CORRECTIONS FUND</u></b>   |  |  |
| 27436400-69901 Decrease transfer In from General Fund                                |  | 5,735  |
| 27436400-40003 Increase use of fund balance  | -3,010   |  |
| Decrease payroll health insurance,new rates after Exec.budget presented              |  | -1,725   |
| Decrease 7.5% prescription pay out,new rates after Exec.budget presented             |  | -1,000   |
| <b><u>SELF INSURANCE FUND-WORKERS COMPENSATION</u></b>                               |  |  |
| 67787200-40004 Decrease use of net assets reserves                                   | 345  |  |
| Decrease payroll health insurance,new rates after Exec.budget presented              |  | -345   |
| <b><u>RETIREMENT SYSTEM FUND</u></b>   |  |  |
| 73127400-40004 Increase use of net assets reserves                                   | -14,820  |  |
| 73127400-98001 Increase computer software expense purchase data collection software  |  | 10,000   |
| Decrease payroll health insurance,new rates after Exec.budget presented              |  | -1,380   |

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**FY 2013 BUDGET REQUESTS - CAPITAL ITEMS**  
 NUMERIC BY DEPARTMENT ORG NUMBER

**GENERAL FUND**

| ORG                                    | OBJ               | DESCRIPTION                                  | DEPARTMENT | FINANCE           | EXECUTIVE | COMMISSION | NARRATIVE   |
|--|-------------------|--|------------|-------------------|-----------|------------|---|
| <b>PROBATE COURT</b>                   |                   |  |            |                   |           |            |   |
| 10114800                               | 72702             | BOOK SUPPLIES                                |            | 3,000             | 3,000     | 3,000      | Moved from 96770 (Old object code)                  |
| <del>10114800</del>                    | <del>96770</del>  | <del>BOOKS EXPENSE</del>                     |            | <del>3,000</del>  |           |            | <del>LE &amp; Polk directory SA @ Books 72702</del> |
| <b>INFORMATION SYSTEMS</b>             |                   |  |            |                   |           |            |   |
| 10122800                               | 96720             | BLDGS/BLDG ADD & IMPROVE                     | 4,000      | 4,000             | 4,000     | 4,000      | Add air conditioner unit                            |
| 10122800                               | 96741             | COMPUTER HARDWARE EXPENSE                    | 244,600    | 161,100           | 168,100   | 157,850    | -See ISD attachment for detail                      |
| 10122800                               | 96742             | COMPUTER SOFTWARE EXP                        | 88,610     | 88,610            | 86,610    | 41,610     | -See ISD attachment for detail                      |
| 10122800                               | 88100             | VEHICLES                                     | 14,080     | 14,000            | 14,000    | 14,000     | Replace vehicle with used van                       |
| <b>BUILDINGS AND GROUNDS</b>           |                   |  |            |                   |           |            |   |
| 10126500                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | -          | 20,000            | 20,000    | 7,000      | Carpet replacement                                  |
| 10126500                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | -          | -                 | -         | 5,000      | Replace (1) sect Health roof ea yr                  |
| 10126500                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | -          | -                 | -         | 4,000      | Preventative LEC chiller maint                      |
| 10126500                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | -          | -                 | -         | 8,000      | Replaces fire alarm sys Health Dept                 |
| <b>BLDG AUTH-MH GRP HOME PARKER</b>    |                   |  |            |                   |           |            |   |
| 10127903                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | 1,000      | 1,000             | 1,000     | 1,000      | All AFCH budgets s/b same                           |
| <b>BLDG AUTH-MH GRP HOME ZIELINSKI</b> |                   |  |            |                   |           |            |   |
| 10127909                               | 97500             | BLDGS, BLDG ADD & IMPROV                     | 1,000      | 1,000             | 1,000     | 1,000      | All AFCH budgets s/b same                           |
| <b>BLDG AUTH-MH GRP HOME BANGOR</b>    |                   |  |            |                   |           |            |   |
| 10127810                               | 97101             | LAND IMPROVEMENTS                            | 1,000      | 1,000             | 1,000     | 1,000      | All AFCH budgets s/b same                           |
| <b>BLDG AUTH-MH GRP HOME FISHER</b>    |                   |  |            |                   |           |            |   |
| 10127911                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | 1,000      | 1,000             | 1,000     | 1,000      | All AFCH budgets s/b same                           |
| <b>BLDG AUTH-MH GRP HOME HICKORY</b>   |                   |  |            |                   |           |            |   |
| 10127912                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | 1,000      | 1,000             | 1,000     | 1,000      | All AFCH budgets s/b same                           |
| <b>BLDG AUTH-MH GRP HOME ALMONT 2</b>  |                   |  |            |                   |           |            |   |
| 10127922                               | 96720             | BLDGS/BLDG ADD & IMPROVE EXT                 | 1,000      | 1,000             | 1,000     | 1,000      | All AFCH budgets s/b same                           |
| <b>SHERIFF DEPARTMENT</b>              |                   |  |            |                   |           |            |   |
| 10130100                               | 72702             | BOOK SUPPLIES                                |            | 408               | 408       | 408        | Moved from 96770 (Old object code)                  |
| 10130100                               | 93300             | BLDG REPAIR & MAINTENANCE                    |            | -                 | 35,000    | 35,000     | Maintain due to age of bldg & equipment             |
| 10130100                               | 96730             | MACHINERY & EQUIPMENT EXPEN                  | 14,845     | 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     | 1,292      | Replace 24/7 chairs, big & tall x 4 @ \$323 ea.     |
| 10130100                               | 96761             | VEHICLE EQUIPMENT EXPENSE                    | 450        | 450               | 450       | 450        | Maint equipment repairs of transport vehicles       |
| 10130100                               | 96760             | AUDIO / VISUAL EXPENSE                       | 3,000      | 3,000             | 3,000     | 3,000      | Maintain (2) cameras & light domes                  |
| <del>10130100</del>                    | <del>96770</del>  | <del>BOOKS EXPENSE</del>                     |            | <del>408</del>    |           |            | <del>LE &amp; Polk directory SA @ Books 72702</del> |
| <del>10130100</del>                    | <del>997600</del> | <del>BLDGS, BLDG ADJUSTIONS &amp; IMPR</del> |            | <del>35,000</del> |           |            | <del>Moved to 93300</del>                           |
| <b>SECONDARY ROAD PATROL</b>           |                   |  |            |                   |           |            |   |
| 10131500                               | 72702             | BOOK SUPPLIES                                |            | 408               | 408       | 408        | Moved from 96770 (Old object code)                  |
| 10131500                               | 96730             | MACHINERY & EQUIPMENT EXPEN                  | 1,500      | 1,500             | 1,500     | 1,500      | Maintain for lettering/logo on vehicles             |
| 10131500                               | 96761             | VEHICLE EQUIPMENT EXPENSE                    | 30,055     | 30,055            | 30,055    | 10,760     | Maint strip/install new equip to new vehicles       |
| <del>10131500</del>                    | <del>96770</del>  | <del>BOOKS EXPENSE</del>                     |            | <del>408</del>    |           |            | <del>LE &amp; Polk directory SA @ Books 72702</del> |
| 10131500                               | 88100             | VEHICLES                                     | 72,000     | 72,000            | 72,000    |            | State bid: X3 patrol vehicles @ \$24M               |

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| ORG                                | OBJ                            | DESCRIPTION                  | DEPARTMENT | FINANCE        | EXECUTIVE      | COMMISSION     | NARRATIVE      |   |
|------------------------------------|--------------------------------|------------------------------|------------|----------------|----------------|----------------|----------------|---|
| <b>2ND RD PATROL BANGOR TWP.</b>   |                                |                              |            |                |                |                |                |   |
| 10131503                           | 96730                          | MACHINERY & EQUIPMENT EXPEN  |            | 400            | 400            | 400            | 400            | Maintain equipment - stop sticks @ \$250 x 2  |
| <b>SECONDARY ROAD PATROL GRANT</b> |                                |                              |            |                |                |                |                |   |
| 10131600                           | 96730                          | MACHINERY & EQUIPMENT EXPEN  |            | 500            | 500            | 500            | 500            | Maint strip/install equip to new vehicles     |
| 10131600                           | 96751                          | VEHICLE EQUIPMENT EXPENSE    |            | 2,000          | 2,000          | 2,000          | 2,000          | Maint strip/install new equip to new vehicles |
| 10131600                           | 98100                          | VEHICLES                     |            | 24,000         | 24,000         | 24,000         | 24,000         | Inc amount per State vehicle bid              |
| <b>ROAD PATROL GRANT OCT-DEC</b>   |                                |                              |            |                |                |                |                |   |
| 10131581                           | 96751                          | VEHICLE EQUIPMENT EXPENSE    |            | 3,050          | 3,050          | 3,050          | 3,050          | Maint strip/install new equip to new vehicles |
| <b>FAIRGROUNDS</b>                 |                                |                              |            |                |                |                |                |   |
| 10176200                           | 98500                          | AUDIOVISUAL                  |            | -              | -              | -              | 16,000         | Security camera system                        |
| <b>CIVIC/ICE ARENA</b>             |                                |                              |            |                |                |                |                |   |
| 10176200                           | 96720                          | BLDGS/BLDG ADD & IMPROVE EXP |            | -              | 4,500          | 4,500          | 4,500          | Electronic time clocks                        |
| 10176200                           | 98500                          | AUDIOVISUAL                  |            | -              | -              | -              | 13,100         | Security camera system                        |
| <b>PINCONNING PARK</b>             |                                |                              |            |                |                |                |                |   |
| 10176300                           | 96711                          | LAND IMPROVEMENT EXPENSE     |            | 10,000         | 10,000         | 10,000         | -              | No narrative                                  |
| 10176300                           | 96720                          | BLDGS/BLDG ADD & IMPROVE EXP |            | 2,000          | 2,000          | 2,000          | 2,000          | Install privacy walk(s)                       |
| 10176300                           | 97101                          | LAND IMPROVEMENTS            |            | 200,730        | 125,000        | 125,000        | 125,000        | Grant - Improvements                          |
| 10176300                           | 98500                          | AUDIOVISUAL                  |            | -              | -              | -              | 7,000          | Security camera system                        |
| <b>SUB-TOTAL GEN FUND</b>          |                                |                              |            | <u>761,943</u> | <u>627,218</u> | <u>634,218</u> | <u>516,673</u> |   |
| Various Depts                      | Less 72702-Book Supp'es        |                              |            |                | (3,816)        | (3,816)        | (3,816)        |   |
| Sheriff OB/relas                   | Less 93300-Bldg Repair & Maint |                              |            |                |                | (35,000)       | (35,000)       |   |
| <b>GRAND TOTAL</b>                 |                                |                              |            | <u>761,943</u> | <u>623,402</u> | <u>595,402</u> | <u>476,857</u> |   |

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## FY 2013 BUDGET REQUESTS - CAPITAL ITEMS

## SPECIAL REVENUE FUNDS

| ORG                                     | OBJ   | DESCRIPTION                   | DEPARTMENT | FINANCE | EXECUTIVE | COMMISSION | NARRATIVE                            |
|---|-------|-------------------------------|------------|---------|-----------|------------|--------------------------------------|
| <u>HEALTH DEPT. ADMINISTRATION</u>      |       |                               |            |         |           |            |                                      |
| 22160100                                | 96740 | OFFICE EQUIP. & FURN. EXPENSE |            | 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        |
| 22160100                                | 97500 | BLOG ADD/IMPROVE              |            | -       | -         | 5,000      | Access door realignment/construction |
| <u>C/SHC-CHILD SPECIAL HEALTH CARE</u>  |       |                               |            |         |           |            |                                      |
| 22160300                                | 96742 | COMPUTER SOFTWARE EXP         |            | 200     | -         | -          | - No narrative provided              |
| <u>C/SHC-CHILD SPECIAL HLTH OCT-DEC</u> |       |                               |            |         |           |            |                                      |
| 22160381                                | 96741 | COMPUTER HARDWARE EXPENSE     |            | -       | 1,400     | 1,400      | 1,400 See ISD attachment for detail  |
| 22160381                                | 96742 | COMPUTER SOFTWARE EXP         |            | 350     | 260       | 260        | 260 See ISD attachment for detail    |
| <u>CONTAGIOUS DISEASE</u>               |       |                               |            |         |           |            |                                      |
| 22160500                                | 96741 | COMPUTER HARDWARE EXP         |            | 500     | 500       | 500        | 500 No narrative provided            |
| <u>BIOTERRORISM PREPAREDNESS</u>        |       |                               |            |         |           |            |                                      |
| 22160501                                | 96741 | COMPUTER HARDWARE EXPENSE     |            | 100     | -         | -          | - No narrative provided              |
| <u>MATERNAL/INFANT SUPPORT SERVICE</u>  |       |                               |            |         |           |            |                                      |
| 22161103                                | 96742 | COMPUTER SOFTWARE EXPENSE     |            | 350     | 350       | 350        | 350 No narrative provided            |
| <u>IMMUNIZATIONS</u>                    |       |                               |            |         |           |            |                                      |
| 22161106                                | 96741 | COMPUTER HARDWARE EXPENSE     |            | 300     | 3,400     | 3,400      | 2,800 +See ISD attachment for detail |
| 22161106                                | 96742 | COMPUTER SOFTWARE EXPENSE     |            | -       | 520       | 520        | 520 +See ISD attachment for detail   |
| 22161106                                | 98000 | OFFICE EQUIP/FURNITURE        |            | -       | -         | 8,500      | Reconfigure patient intake area      |
| <u>LABORATORY</u>                       |       |                               |            |         |           |            |                                      |
| 22161400                                | 96741 | COMPUTER HARDWARE EXPENSE     |            | -       | 900       | 900        | 900 See ISD attachment for detail    |
| 22161400                                | 97742 | COMPUTER SOFTWARE EXPENSE     |            | -       | 260       | 260        | 260 See ISD attachment for detail    |
| <u>ENVIRONMENTAL HEALTH</u>             |       |                               |            |         |           |            |                                      |
| 22161500                                | 96741 | COMPUTER HARDWARE EXPENSE     |            | -       | 5,500     | 5,500      | 5,500 See ISD attachment for detail  |
| 22161500                                | 96742 | COMPUTER SOFTWARE EXP         |            | 825     | 260       | 260        | 260 See ISD attachment for detail    |
| <u>HEALTH BEACH MODELING GRANT</u>      |       |                               |            |         |           |            |                                      |
| 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              |
| <u>GREAT LAKES RESTORATION GT CY2</u>   |       |                               |            |         |           |            |                                      |
| 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              |
| <u>QLRPREDICTIVE MODEL GRANT</u>        |       |                               |            |         |           |            |                                      |
| 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              |
| <u>FAMILY PLANNING - OCT-DEC</u>        |       |                               |            |         |           |            |                                      |
| 22161681                                | 96741 | COMPUTER HARDWARE EXPENSE     |            | 300     | 1,400     | 1,400      | 1,400 See ISD attachment for detail  |
| 22161681                                | 96742 | COMPUTER SOFTWARE EXPENSE     |            | -       | 260       | 260        | 260 See ISD attachment for detail    |

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| ORG   | OBJ              | DESCRIPTION                   | DEPARTMENT | FINANCE       | EXECUTIVE     | COMMISSION    | NARRATIVE   |
|---|------------------|-------------------------------|------------|---------------|---------------|---------------|---|
| <b>WOMEN, INFANTS, &amp; CHILDREN</b>               |                  |                               |            |               |               |               |   |
| 22161800  | 96740            | OFFICE EQUIPMENT & FURNITURE  |            | 7,000         | 7,000         |               | - No narrative provided   |
| 22161800  | 96742            | COMPUTER SOFTWARE EXP         |            | 1,000         | -             | -             | - No narrative provided   |
| <b>WOMEN, INFANTS, &amp; CHILDREN OCT-DEC</b>       |                  |                               |            |               |               |               |   |
| 22161883  | 96740            | OFFICE EQUIPMENT & FURNITURE  |            | 7,000         | 7,000         | 3,825         | Client Ed workstations, chairs  |
| 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  |
| <b>MOSQUITO CONTROL</b>                             |                  |                               |            |               |               |               |   |
| 24082000  | 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          |
| <b>REGISTER OF DEEDS</b>                            |                  |                               |            |               |               |               |   |
| 25626800  | 96740            | OFFICE EQUIP & FURNITURE      |            | 1,200         | 1,200         | 1,200         | No narrative provided   |
| <b>911 CENTRAL DISPATCH</b>                         |                  |                               |            |               |               |               |   |
| 26132500  | 96720            | BLDG/BLDG ADD & IMPROVE EXP   |            | -             | -             | 8,025         | Revamp obsolete Aeon unit controls  |
| 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        | Ino 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            | AUDIOVISUAL                   |            | 46,000        | 46,000        | 46,000        | Two radios in complete ongoing project  |
| 26132500  | 98501            | RADIO EQUIPMENT               |            | 75,000        | 75,000        | 75,000        | No narrative provided   |
| <b>BAYANET</b>                                      |                  |                               |            |               |               |               |   |
| 26513120  | 96730            | MACHINERY & EQUIPMENT EXPEN   |            | 20,000        | 3,000         | 3,000         | No narrative provided   |
| 26513120  | 96740            | OFFICE EQUIPMENT & FURNITURE  |            | 10,000        | -             | -             | No narrative provided   |
| <b>DIV. ON AGING - PERSONAL CARE - PRIVATE PAY</b>  |                  |                               |            |               |               |               |   |
| 27661700  | 72702            | BOOK SUPPLIES                 |            | 50            | 50            | 50            | Moved from 96770 (Old object code)  |
| <del>27661700</del>                                 | <del>96770</del> | <del>BOOKS EXPENSE</del>      |            | <del>50</del> | <del>50</del> | <del>50</del> | <del>Moved to books 72702</del>   |
| <b>DIV. ON AGING - ADMINISTRATION</b>               |                  |                               |            |               |               |               |   |
| 27667200  | 96740            | OFFICE EQUIP. & FURN. EXPENSE |            | 500           | 500           | 500           | No narrative provided   |
| 27667200  | 96741            | COMPUTER HARDWARE EXPENSE     |            | 4,600         | 4,600         | 4,600         | See ISD attachment provided   |
| 27667200  | 96742            | COMPUTER SOFTWARE EXP         |            | 700           | 635           | 635           | See ISD attachment provided   |
| 27667200  | 98100            | VEHICLES                      |            | -             | -             | 20,000        | New meal delivery truck purchase  |
| <b>DIV. ON AGING - FED CI-CONGREGATE OCT-DEC</b>    |                  |                               |            |               |               |               |   |
| 27667238  | 96730            | MACHINERY & EQUIPMENT         |            | -             | -             | 4,000         | New dining center equipment   |
| <b>DIV. ON AGING - HOME DELIVERED MEALS OCT-DEC</b> |                  |                               |            |               |               |               |   |
| 27667238  | 96730            | MACHINERY & EQUIPMENT         |            | -             | -             | 6,000         | New dining center equipment   |
| <b>DIV. ON AGING - 2013 SPECIAL PROJECT</b>         |                  |                               |            |               |               |               |   |
| 27667250  | 97500            | BLDGS, BLDG ADD/IMPROVEMENT   |            | -             | -             | 605,839       | New dining center construction  |
| <b>INSTIT. CARE - DET. FAC (LIV HOME)</b>           |                  |                               |            |               |               |               |   |
| 29268203  | 96730            | MACHINERY & EQUIPMENT         |            | 379           | 379           | 379           | Resident misc. equipment  |

ORG OBJ DESCRIPTION DEPARTMENT FINANCE EXECUTIVE COMMISSION NARRATIVE

SOLDIERS RELIEF FUND - VETERANS VAN PROGRAM

29368401 98100 VEHICLES 35,000 35,000 Van purchased in 2012

|               |                              |                |                |                |                  |
|---------------|------------------------------|----------------|----------------|----------------|------------------|
|               | <u>SUB-TOTAL SPECIAL REV</u> | <u>617,248</u> | <u>722,798</u> | <u>722,798</u> | <u>1,185,937</u> |
| DOA - Reclass | Less 72702-Book Supples      |                | (50)           | (50)           | (50)             |
|               | <u>GRAND TOTAL</u>           | <u>617,248</u> | <u>722,748</u> | <u>722,748</u> | <u>1,185,887</u> |

## FY 2013 BUDGET REQUESTS - CAPITAL ITEMS

## ENTERPRISE/INTERNAL SERVICE/TRUST FUNDS

| ORG   | OBJ   | DESCRIPTION                 | DEPARTMENT | FINANCE       | EXECUTIVE     | COMMISSION    | NARRATIVE                      |
|---|-------|-----------------------------|------------|---------------|---------------|---------------|--------------------------------|
| <b>GOLF COURSE</b>                              |       |                             |            |               |               |               |                                |
| 50976600  | 96730 | MACHINER & EQUIPMENT EXPENS |            | 2,450         | 2,450         | 2,450         | No narrative provided          |
| 50976600  | 98500 | AUDIOVISUAL                 |            |               |               | 13,100        | Security camera system         |
| <b>TAX COLLECT. ADMIN.</b>                      |       |                             |            |               |               |               |                                |
| 51625301  | 69742 | COMPUTER HARDWARE EXP       |            |               |               | 4,600         | See ISD attachment provided    |
| <b>HOUSING FUND</b>                             |       |                             |            |               |               |               |                                |
| 53504190  | 96730 | MACHINER & EQUIPMENT EXPENS |            | 1,000         | 1,000         | 1,000         | No narrative provided          |
| 53504190  | 96741 | COMPUTER HARDWARE EXPENSE   |            | 100           | 1,800         | 1,800         | See ISD attachment provided    |
| 53504430  | 96711 | LAND IMPROVEMENT EXPENSE    |            | 10,000        | 10,000        | 10,000        | No narrative provided          |
| 53504430  | 96730 | MACHINER & EQUIPMENT EXPENS |            | 5,000         | 5,000         | 5,000         | No narrative provided          |
| <b>67718590 SELF INSURANCE WELLNESS PROGRAM</b> |       |                             |            |               |               |               |                                |
| 67718590  | 96730 | MACHINERY & EQUIPMENT       |            | 1,650         | 1,550         | 1,550         | Misc program support equipment |
| <b>RETIREMENT BOARD</b>                         |       |                             |            |               |               |               |                                |
| 73127400  | 98001 | COMPUTER SOFTWARE EXP       |            |               |               | 16,000        | Data collection software       |
| <b>GRAND TOTAL</b>                              |       |                             |            | <b>29,100</b> | <b>21,800</b> | <b>21,800</b> | <b>55,500</b>                  |
| <b>ENTRUST SERV/TRUSTS</b>                      |       |                             |            |               |               |               |                                |

2013 ISD Computer Hardware/Software/Maintenance  
Budget Prep Detail

| Line Item    | Description                                     | Proposed Budget          | Comments   |
|--------------|---|--------------------------|--|
| <b>93700</b> | <b>Software/Hardware Repair and Maintenance</b> |                          |  |
|              | Annual maintenance contracts                    | <u>263,340</u>           |  |
|              | <b>Total line item 96720</b>                    | <b><u>\$ 263,340</u></b> | **See breakout detail for software & hardware - Page 2 |
| <b>96741</b> | <b>Computer Hardware Expense</b>                |                          |  |
|              | ISD Recommendations: New PCs                    | 95,400                   | 106 total  |
|              | Contingency                                     | 5,000                    |  |
|              | Department Requests                             | <u>57,450</u>            | See detail: ISD General Fund - Department Request      |
|              | Sub-total: General Fund                         | <u>\$ 157,850</u>        |  |
|              | Millage Funds                                   | <u>\$ 224,500</u>        | See detail: ISD Millage/Grants - Department Request    |
|              | <b>Total line item 96741</b>                    | <b><u>\$ 382,350</u></b> |  |
| <b>96742</b> | <b>Computer Software Expense</b>                |                          |  |
|              | MS Office Standard                              | 27,560                   | \$260 ea, for replacement PCs                          |
|              | Contingency                                     | 5,000                    |  |
|              | Department Requests                             | <u>8,950</u>             | See detail: ISD General Fund - Department Request      |
|              | Sub-total: General Fund                         | <u>\$ 41,510</u>         |  |
|              | Millage Funds                                   | <u>\$ 36,575</u>         | See detail: ISD Millage/Grants - Department Request    |
|              | <b>Total line item 96742</b>                    | <b><u>\$ 78,085</u></b>  |  |
| <b>98001</b> | <b>Computer Software</b>                        | -                        |  |
|              | <b>Total line item 98001</b>                    | <u>\$ -</u>              |  |
| <b>98002</b> | <b>Computer Hardware</b>                        | -                        |  |
|              | <b>Total line item 98002</b>                    | <u>\$ -</u>              |  |
|              | <b>Total 93700-98002 Computer Exp</b>           | <b><u>\$ 723,775</u></b> |  |

2013 ISD Computer Hardware/Software/Maintenance  
Budget Prep Detail

**93700 \*\*Software/Hardware Repair and Maintenance detail:**

| Software Vendor                            | Yearly/Quarter | 2012              | 2013              | Comments   |
|--|----------------|-------------------|-------------------|--|
| Time Clock Plus Web                        |                | -                 | 1,050             | Per request from Mosq. Ctrl & other depts.   |
| Iyetek e-ticketing                         |                | 8,000             | 8,025             | Per Kim Mead (not sure what part for)  |
| MDM  |                | -                 | 600               | License \$20 per device per year   |
| ISeries Software maintenance               |                | 4,380             | 4,900             | 10% Increase   |
| ISeries HMC Software maintenance           |                | 371               | 410               | 10% Increase   |
| Neveoil Groupwise                          |                | -                 | -                 | Paid in full - Sept 30,2012 expires  |
|  |                |                   |                   | Replacing with VEEAM- 3 year renewal totals \$6,000. (\$2,000 each year. Same amounts proposed FY14 & FY15 budgets-pre paid)   |
| Symantec Backup/Replacing with VEEAM       |                | 2,000             | 2,000             |  |
| Symantec Antl Virus                        |                | 3,900             | 6,500             | 1 year renewal + 85 new licenses = total 535   |
| ASK  |                | 2,400             | 2,400             | Yearly fee for the ISeries DR box  |
| Disaster Recovery                          |                | 5,700             | 5,700             | NetSource One  |
| BS&A Assessing System                      |                | 4,180             | 4,260             | Equalization .Net Systems  |
| BS&A Delinquent Tax System                 |                | 4,530             | 4,650             | Treasurer .Net Systems   |
| BS&A Animal Licensing                      |                | -                 | 850               |  |
| BS&A Tax System                            |                | 3,765             | 3,835             | Treasurer .Net Systems   |
| BS&A PRE Audit                             |                | -                 | -                 | for .net:Treasurer pays for this service   |
| BS&A Internet Services                     |                | -                 | -                 | Treasurer pays for this service  |
| NIGP Nat. Institute prior Purchasing Dept  |                | 580               | 640               | 10% Increase   |
| Nuance PDF Converter                       |                | 1,773             | -                 | Expired 2010   |
| VMWare                                     |                | 5,000             | 2,284             | Pd \$6852 4/2011 Exp 04/2014 - 3 yr  |
| What's Up Gold                             |                | 670               | 700               | Increase for potential 10% of \$635  |
| Survey Monkey                              |                | -                 | 225               | Annual Invoice   |
| Telemate                                   |                | -                 | 1,250             | Expires 12/26/12   |
| Apex Software - Department responsibility  |                | -                 | -                 | Equalization \$645   |
| Fujitsu Copier - Department responsibility |                | -                 | -                 |  |
| CareVantage - Department responsibility    |                | -                 | -                 |  |
| Sword Solutions -Department responsibility |                | -                 | -                 |  |
| Cherry Lan-Probate Module                  |                | 3,500             | 4,375             |  |
| Cherry Lan-Prosecutor Module               |                | 3,400             | 4,250             |  |
| CherryLan-Filer                            |                | 10,600            | 13,250            |  |
|  |                |                   |                   | Current for all firewalls. Three (3) year renewal total cost \$16,000, starts FY2013 with per year cost \$5,333 (Same amounts proposed FY14 & FY15 budgets-pro paid) |
| Fortinet-Fortigate 600A                    |                | 4,970             | 5,333             |  |
| Track IT Help Desk Software                |                | -                 | 5,500             | Expires 11/27/13, 2010 thru 2013   |
| MUNIS/TYLER - Financials                   |                | 86,353            | 93,179            | 5% increase from 2012 pricing  |
| MUNIS/TYLER - OS/DBA Contract              |                | 21,588            | 23,295            | 6% increase from 2012 pricing  |
| MUNIS/TYLER - Site License                 |                | 4,800             | 4,830             | 6% increase from 2012 pricing  |
| VMWare View - Desktop virtualization main. |                | 825               | -                 | Exp 12/16/14 - 20 licenses   |
| M & M - Health Department main. - VHN      |                | 18,633            | 19,733            | 6% increase over base  |
| M & M - Health Department - Interface.     |                | 5,276             | 5,591             | 6% increase over base  |
| <b>Software Expense Sub-total</b>          |                | <b>\$ 204,894</b> | <b>\$ 229,616</b> |  |

| Hardware Vendor                           | Yearly/Quarter | 2012   | 2013  | Comments                                |
|---|----------------|--------|-------|---|
| Service Express - AS/400 Printers         |                | 2,000  | 2,000 | Bank of hours due to less usage         |
| 9-1-1 Generator - 1/2 the total cost      |                | 900    | 900   | 9-1-1 still uses ISeries                |
| ISeries County                            |                | 5,028  | 5,028 | 911 still uses-spill this with Leonard  |
| ISeries - Spare/Redundant                 |                | 2,640  | 2,640 | All General Fund                        |
| Small Peripherals - Desktops and printers |                | 15,000 | 5,000 | Reduced at Board of Commissioners level |

2013 ISD Computer Hardware/Software/Maintenance  
Budget Prep Detail

|  |       |                   |   |
|--|-------|-------------------|---|
| UPS County - APC                                       | 7,107 |                   | - Maintenance inspection and yearly       |
| CISCO Network switches/backbone                        | 9,800 | 10,000            | Exp 8/26/12 - one yr - NS1                |
| Fortigate-Offsite VPN Firewall(Cost in Software above) | -     |                   | - All renewals are co-term under Software |
| UPS 911  | 1,439 | 1,439             | Eaton UPS Switch - Central Dispatch       |
| Verizon - ISD Laptop/On-call                           | 466   | 480               | Wireless AirCard/Verizon                  |
| Dell View Servers                                      | 9,738 | 6,258             | Orig, Servers - will use for VM View      |
| <br>Hardware Expense Sub-total                         |       |                   |   |
|  |       | <u>\$ 54,108</u>  | <u>\$ 33,726</u>                          |
| <br>Total Software/Hardware Exp 93700                  |       |                   |   |
|  |       | <u>\$ 259,002</u> | <u>\$ 263,340</u>                         |

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**INFORMATION SYSTEMS  
2013 BUDGET PREPARATION SUPPORT DOCUMENT  
GENERAL FUND - DEPARTMENT REQUEST**

| DEPARTMENT/DIVISION                          | SOFTWARE     | HARDWARE       | COMMENTS   |
|--|--------------|----------------|--|
| <b>ADMINISTRATIVE SERVICES</b>               |              |                |  |
| No Reply Received                            |              |                |  |
| <b>ANIMAL CONTROL</b>                        |              |                |  |
| MDC  |              | 4,000          | 4th MDC  |
| Mounting Bracket (Includes Installation)     |              | 2,200          |  |
| Printer                                      |              | 500            |  |
| <b>Sub Total</b>                             |              | <b>\$6,700</b> |  |
| <b>BOARD OF COMMISSIONERS</b>                |              |                |  |
| Reply received - no items requested          |              |                |  |
| <b>BUDGET</b>                                |              |                |  |
| No Reply Received                            |              |                |  |
| <b>BUILDINGS &amp; GROUNDS</b>               |              |                |  |
| No Reply Received                            |              |                |  |
| <b>CIRCUIT COURT</b>                         |              |                |  |
| No Reply Received                            |              |                |  |
| <b>CIVIC ARENA</b>                           |              |                |  |
| No Reply Received                            |              |                |  |
| <b>CORPORATION COUNSEL</b>                   |              |                |  |
| 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  |
| <b>Sub Total</b>                             | <b>\$520</b> | <b>\$2,600</b> |  |
| <b>COUNTY CLERK</b>                          |              |                |  |
| No Reply Received                            |              |                |  |
| <b>COUNTY EXECUTIVE</b>                      |              |                |  |
| Reply received - no items requested          |              |                |  |
| <b>DISTRICT COURT</b>                        |              |                |  |
| 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 and send list to shirley for okay afterwards   |
| <b>Sub Total</b>                             |              | <b>\$5,750</b> |  |
| <b>DISTRICT COURT PROBATION</b>              |              |                |  |
| No Reply Received                            |              |                | 6 Included in ISD request ? Shawn identifying Doner's and send list to shirley for okay afterwards |
| <b>DRAIN OFFICE</b>                          |              |                |  |
| No Reply Received                            |              |                |  |
| <b>DRAIN OFFICE - SOIL EROSION</b>           |              |                |  |
| No Reply Received                            |              |                |  |
| <b>EMERGENCY SERVICES</b>                    |              |                |  |
| Reply Received - no items requested          |              |                |  |

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**INFORMATION SYSTEMS  
2013 BUDGET PREPARATION SUPPORT DOCUMENT  
GENERAL FUND - DEPARTMENT REQUEST**

| DEPARTMENT/DIVISION                 | SOFTWARE | HARDWARE | COMMENTS  |
|-------------------------------------|----------|----------|---|
| <b>ENVIRONMENTAL AFFAIRS</b>        |          |          |   |
| Reply received - no items requested |          |          |   |
| <b>EQUALIZATION</b>                 |          |          |   |
| No Reply received                   |          |          |   |
| <b>FINANCE</b>                      |          |          |   |
| Secure Email                        | 26,500   |          | Also important for HIPPA, 911? 3yr cost, then recurring |
|                                     | -26,500  |          | Removed at Board of Commissioners level 11/16/12        |
| Sub Total                           | \$0      |          |   |
| <b>FRIEND OF THE COURT</b>          |          |          |   |
| No Reply received                   |          |          | Printers?   |
|                                     |          |          | Double check software- Nick                             |
| <b>GIS</b>                          |          |          |   |
| 2 Replacement PCs (Dave & Dirk)     |          | 5,800    |   |
| 2 MS Office Pro upg (Dave & Dirk)   | 760      |          |   |
| Sub Total                           | \$760    | \$5,800  |   |
| <b>HEALTH-MEDICAL EXAMINER</b>      |          |          |   |
| 1 PC ( Dr Herrick)                  |          | 800      |   |
| 1 MS Office 2010 Std (Dr Hurt)      | 260      |          |   |
| Sub Total                           | \$260    | \$900    |   |
| <b>INFORMATION SYSTEMS</b>          |          |          |   |
| Monitors                            |          | 3,750    | 25-replace older LCD monitors that have been failing    |
|                                     |          | -3,750   | To be purchased in 2012. Removed at BOC level.          |
| 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  |
|                                     |          | -11,500  | To be purchased in 2012. Removed at BOC level.          |
| Sub Total                           | \$3,000  | \$12,100 |   |
| <b>JUVENILE HOME</b>                |          |          |   |
| 1 Scanner (Staff)                   |          | 600      | Canon DR 2010C  |
| Sub Total                           |          | \$600    |   |
| <b>LEPC</b>                         |          |          |   |
| No Reply Received                   |          |          |   |
| <b>MSU EXTENSION</b>                |          |          |   |
| No Reply Received                   |          |          |   |
| <b>MSU TRAINING LAB</b>             |          |          |   |
| No Reply Received                   |          |          |   |
| <b>OFFICE OF ASSIGNED COUNSEL</b>   |          |          |   |
| No Reply Received                   |          |          |   |
| <b>MSU TRAINING LAB</b>             |          |          |   |
| No Reply Received                   |          |          |   |

Last Updated 11/29/2012

**INFORMATION SYSTEMS  
2013 BUDGET PREPARATION SUPPORT DOCUMENT  
GENERAL FUND - DEPARTMENT REQUEST**

| DEPARTMENT/DIVISION                             | SOFTWARE | HARDWARE | COMMENTS  |
|---|----------|----------|---|
| <b>PARKS &amp; RECREATION</b>                   |          |          |   |
| No Reply Received                               |          |          |   |
| <b>PAYROLL &amp; BENEFITS</b>                   |          |          |   |
| No Reply Received                               |          |          |   |
| <b>PERSONNEL</b>                                |          |          |   |
| Projector and screen                            |          | 1,150    |   |
| Sub Total                                       |          | \$1,150  |   |
| <b>PROBATE COURT</b>                            |          |          |   |
| 6 Replacement Printers                          |          | 1,800    | Marchewicz, Hugo, Nelson, LaRoche, Rasmer, Szczypka-HP OfficeJet 8000 |
| 16 Replacement PCs (entire staff & ct room)     |          | 14,400   | 3-Nelson, Morse, Wittkopp included in ISD request-19 all together     |
| 16 MS Office upg                                | 4,160    |          | 3-Nelson, Morse, Wittkopp Included in ISD request                     |
| Sub Total                                       | \$4,160  | \$16,200 |   |
| <b>PROSECUTOR</b>                               |          |          |   |
| No Reply received                               |          |          |   |
| <b>PUBLIC DEFENDER</b>                          |          |          |   |
| No Reply Received                               |          |          |   |
| <b>PURCHASING</b>                               |          |          |   |
| No Reply received                               |          |          |   |
| <b>REMONUMENTATION</b>                          |          |          |   |
| No Reply received                               |          |          |   |
| <b>SHERIFF</b>                                  |          |          |   |
| 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)               |          | 800      | move old one to Records for Lablud                                    |
| 1 MS Office upg (Jim Chlebowski)                | 260      |          |   |
| Air Card Adapters and Antennas                  |          |          |   |
| InTime Speedshift (scheduling software)         | 21000    |          | Support is ending for current software                                |
|   | -21000   |          | Removed at Board of Commissioners level 11/16/12                      |
| 5 PCs   |          | 4,500    | for new Jail mgmt program under consideration                         |
| Fax Machine                                     |          | 260      |   |
| Sub Total                                       | \$260    | \$5,650  |   |
| <b>SOIL EROSION</b>                             |          |          |   |
| No Reply Received                               |          |          |   |
| <b>TRANSPORTATION &amp; PLANNING</b>            |          |          |   |
| Reply received - no items requested             |          |          |   |
| <b>TREASURER</b>                                |          |          |   |
| BSA Trea.net                                    | 4,800    |          |   |
|   | -4,800   |          | Moved to Millage Fund 51800 at BOC level Nov 2012                     |
| Sub Total                                       | \$0      |          |   |
| <b>GRAND TOTAL</b>                              | \$8,950  | \$57,450 |   |
| <b>GF 96741 (Hardware) 96742 (Software) Tot</b> | \$68,400 |          |   |

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

| DEPARTMENT/DIVISION                                  | SOFTWARE        | HARDWARE         | COMMENTS                                  |
|--|-----------------|------------------|---|
| <b>911-CENTRAL DISPATCH</b>                          |                 |                  |   |
| No cost share from Sheriff Dept FY2013               |                 | 88,000           | MDC replacements                          |
| Microsoft Sharepoint & 911 Call Talking Software     | 13,000          | 88,000           | MDC replacements                          |
| Replacement PCs                                      |                 | 25,000           | Computer updates/rotation                 |
| <b>Sub Total</b>                                     | <b>\$13,000</b> | <b>\$201,000</b> |   |
| <b>DIVISION ON AGING</b>                             |                 |                  |   |
| MS Office (for Laptop)                               | 376             |                  |   |
| Laptop (Tammy Roehrs)                                |                 | 1,400            |   |
| Wireless Backhaul                                    |                 | 1,100            | Increase Bandwidth, careAdvantage         |
| Map Point  | 260             |                  |   |
| Printer  |                 | \$2,000          | HP CP4525DN 2 Trays + manual feed         |
| <b>Sub Total</b>                                     | <b>\$636</b>    | <b>\$4,500</b>   |   |
| <b>GOLF COURSE</b>                                   |                 |                  |   |
| No Reply Received                                    |                 |                  |   |
| <b>GYPSY MOTH</b>                                    |                 |                  |   |
| No Reply Received                                    |                 |                  |   |
| <b>HEALTH - ADMIN</b>                                |                 |                  |   |
| 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 Mgr)     |                 | 300              | HP Office Pro 8000                        |
| <b>Sub Total</b>                                     | <b>\$520</b>    | <b>\$3,200</b>   |   |
| <b>HEALTH-BIO TERRORISM PANDEMIC FLU</b>             |                 |                  |   |
| Reply received - no items requested                  |                 |                  |   |
| <b>HEALTH-CHILDREN'S SPECIAL HEALTH CARE</b>         |                 |                  |   |
| 1 Monitor (Sandy Graff)                              |                 | 0                | Will be purchased in 2012 (\$150 org req) |
| 1 MS Office 2010 (Sandy Graff)                       | 260             |                  |   |
| 1 Laptop (Sandy Graff)                               |                 | 1,400            |   |
| <b>Sub Total</b>                                     | <b>\$260</b>    | <b>\$1,400</b>   |   |
| <b>HEALTH-HEARING AND VISION</b>                     |                 |                  |   |
| Reply received - no items requested                  |                 |                  |   |
| <b>HEALTH-ENVIRONMENTAL HEALTH</b>                   |                 |                  |   |
| 1 replacement PC (EH Secretary)                      |                 | 900              |   |
| 1 MS Office 2010 upg (EH Secretary)                  | 260             |                  |   |
| 4 Vehicle GPS Trackers (EH Sanitarlans)              |                 | 4,000            |   |
| 2 Replacement Mobile Printers (Sanitarlans)          |                 | 600              |   |
| <b>Sub Total</b>                                     | <b>\$260</b>    | <b>\$5,500</b>   |   |
| <b>HEALTH-FAMILY PLANNING</b>                        |                 |                  |   |
| 1 Replacement Laptop (K Trepkowski)                  |                 | 1,400            |   |
| 1 MS Office upg (K Trepkowski)                       | 260             |                  |   |
| <b>Sub Total</b>                                     | <b>\$260</b>    | <b>\$1,400</b>   |   |

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

| DEPARTMENT/DIVISION                              | SOFTWARE         | HARDWARE         | COMMENTS                |
|--|------------------|------------------|-------------------------|
| <b>HEALTH-FISCAL</b>                             |                  |                  |                         |
| Reply received - no items requested              |                  |                  |                         |
| <b>HEALTH-IMMUNIZATION</b>                       |                  |                  |                         |
| 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           |
| <b>Sub Total</b>                                 | <b>\$520</b>     | <b>\$3,400</b>   |                         |
| <b>HEALTH-LABORATORY</b>                         |                  |                  |                         |
| 1 Replacement PC (or Thin client)                |                  | 900              |                         |
| 1 MS Office upg                                  | 260              |                  |                         |
| <b>Sub Total</b>                                 | <b>\$260</b>     | <b>\$900</b>     |                         |
| <b>HEALTH-MATERNAL/INFANT SUPPORT</b>            |                  |                  |                         |
| Reply received - no items requested              |                  |                  |                         |
| <b>HEALTH-HEALTH SCREENING</b>                   |                  |                  |                         |
| Reply received - no items requested              |                  |                  |                         |
| <b>HEALTH-WIC/PINCONNING CLINIC</b>              |                  |                  |                         |
| 1 Laptop   |                  | 1,400            | replacing PC            |
| 1 MS Office upg                                  | 280              |                  |                         |
| <b>Sub Total</b>                                 | <b>\$280</b>     | <b>\$1,400</b>   |                         |
| <b>HOUSING</b>                                   |                  |                  |                         |
| 2 Replacement PCs (Residents lab)                |                  | 1,800            |                         |
| <b>Sub Total</b>                                 |                  | <b>\$1,800</b>   |                         |
| <b>MOSQUITO CONTROL</b>                          |                  |                  |                         |
| Time Clock Plus Web Edition                      |                  |                  | 0 Moved to General Fund |
| <b>Sub Total</b>                                 |                  | <b>\$0</b>       |                         |
| <b>REGISTER OF DEEDS-TECH FUND</b>               |                  |                  |                         |
| No Reply Received                                |                  |                  |                         |
| <b>RETIREMENT</b>                                |                  |                  |                         |
| Delta Collaction Software                        | \$16,000         |                  |                         |
| <b>Sub Total</b>                                 | <b>\$16,000</b>  |                  |                         |
| <b>TREASURER - BSA Treas.net</b>                 |                  |                  |                         |
| BSA Treas.net                                    | \$4,800          |                  |                         |
| <b>Sub Total</b>                                 | <b>\$4,800</b>   |                  |                         |
| <b>GRAND TOTAL</b>                               | <b>\$36,575</b>  | <b>\$224,600</b> |                         |
| <b>Millage/Grants/SF 96741 &amp; 96742 Total</b> | <b>\$261,075</b> |                  |                         |

ANALYSIS AND HIGHLIGHTS OF REQUESTS FOR  
PERSONNEL CHANGES FOR 2013 BUDGET

| Department                      | Description   | Amount<br>of Request<br>With<br>Fringe Bene. | Amount<br>In Exec.<br>Budget<br>w/Benefits | Updated Amt.<br>Comm. Budget<br>With New<br>Fringe Rate |
|---------------------------------|---|--|--|---|
| <b>General Fund:</b>            |   |  |  |   |
| Budget Department:              | Increase Temporary Help, AP Clerk \$2,000.before fringe,<br>10121200-70500  | 2,198  | 2,198                                      | 2,198   |
| Payroll Department              | Decrease Payroll over time  | -8,000                                       | 0  | -8,000  |
| Animal Control:                 | Incr.Temporary Help, Census workers, 10,240.before fringe,<br>10143000-71900  | 11,300                                       | 11,300                                     | 11,300  |
| Accounting Department:          | Incr. due to transfer in from Homeland, part time Staff Acct.,<br>BT08, \$20.87 per hr., 10119100-70300, effective after 4/30/13  | 25,189                                       | 25,189                                     | 25,189  |
| Accounting Department:          | Decrease Accounting Department over time  | -2,498                                       | 0  | -2,498  |
| Personnel Department:           | Incr.Personnel Director wages from MN15 \$37.94 per hr.<br>annual salary \$79,221, to MN12 .3yr. \$40.18, annual salary<br>\$83,898. for 2012, 10127000-70300. Reinstated wages<br>back to MN15 at Board of Commissioners level   | 5,554  | 5,554                                      | -5,554  |
| Corporation Counsel:            | Decrease Staff Attorney payroll allocation was 40% to 30%   | -8,384                                       | 0  | -8,384  |
| Dept. of Public Defender:       | Increase Staff Attorney payroll allocation was 60% to 70%   | 8,384  | 0  | 8,384   |
| <b>SUBTOTAL GENERAL FUND</b>    |   | <b>33,743</b>                                | <b>44,241</b>                              | <b>22,635</b>   |
| <b>Health Department Funds:</b> |   |  |  |   |
| Health Department Funds:        | Incr.Health Dept.Director wages from MN14 \$35.21 per hr.<br>annual salary \$73,236, to MN15 .3yr. \$38.48, annual salary<br>\$78,173. for 2012, 22160100-70300. Reinstated wages<br>back to MN14 at Board of Commissioners level | 3,150  | 3,150                                      | -3,150  |
| Health Department Funds:        | Increase Health Dept. Administration activity, part time Typist<br>Clerk III, TS06, \$12.63 per hour, 22160100-70501  | 22,444                                       | 22,444                                     | 22,444  |
| Division on Aging:              | Increase Division on Aging, On Call Drivers, part time<br>positions, which is part of the new millage levy, to resume<br>Friday meal delivery.  | 31,450                                       | 0  | 31,450  |
| Division on Aging:              | Increase Division on Aging, part time Cooks positions,<br>which is part of the new millage levy, to resume Friday<br>cooking/ meal delivery.  | 31,291                                       | 0  | 31,291  |
| Home Rehabilitation Fund        | Home Rehab., Typist Clerk II PT position eliminated,<br>(27790000-70501) TS05, effective after 04-30-2013   | -2,809                                       | 0  | -2,809  |
| Homeland Security Fund:         | Homeland Security, F.T.Solution Planner position eliminated,<br>due to grant ending, 28241015-70300, PB04, effective<br>after 04-30-2013  | -40,104                                      | 0  | -40,104   |
| Homeland Security Fund:         | Home Security, Typist Clerk II PT position eliminated,<br>due to grant ending, 28241015-70501, TS05, effective<br>after 04-30-2013  | -9,058                                       | 0  | -9,058  |
| Homeland Security Fund:         | Home Security, Staff Accountant PT position eliminated,<br>due to grant ending, 28241015-70300, BT08, effective<br>after 04-30-2013   | -25,189                                      | -25,189                                    | -25,189   |
| Public Golf Course Fund:        | Decrease Snack Shop-Pooled positions, \$2,500 before<br>fringe, 50975601  | -2,745                                       | 0  | -2,745  |
| Public Golf Course Fund:        | Decrease Club House-Pooled positions, \$1,500 before<br>fringe, 50975602  | -1,647                                       | 0  | -1,647  |
| Public Golf Course Fund:        | Decrease Starter Rangers-Pooled positions, \$3500 before<br>fringe, 50975602  | -3,844                                       | 0  | -3,844  |
| Public Golf Course Fund:        | Decrease Equipment Operator-Pooled positions, \$3,452<br>before fringe, 50975600  | -3,791                                       | 0  | -3,791  |
| <b>SUBTOTAL OTHER FUNDS</b>     |   | <b>-850</b>                                  | <b>405</b>                                 | <b>-7,150</b>   |